

SUMMARY OF SINDH BASED SCHEMES INCLUDED IN FEDERAL PSDP 2016-17

(Rs. In million)

S.#	Name of the Scheme	No. of Schemes	Estimated Cost		Expenditure upto June 2016	Throw-forward as on 01-07-16	Allocation 2016-17			
			Total	Foreign Aid			Foreign Aid	Rupee	Total	
1	2	3	4	5	6	7	8	9	10	
1	AVIATION DIVISION	4	1697.930	1542.000	6.500	1691.430	112.000	81.500	193.500	
2	COMMUNICATION DIVISION (NHA)	9	335637.208	10404.306	45081.510	290555.698	600.000	11930.000	12530.000	
3	DEFENCE DIVISION	1	56.861	0.000	27.236	29.625	0.000	29.625	29.625	
4	DEFENCE PRODUCTION DIVISION	1	9819.000	0.000	4527.393	5291.607	0.000	2300.000	2300.000	
5	FINANCE DIVISION	9	25847.400	0.000	10801.615	14731.653	0.000	3001.425	3001.425	
6	HIGHER EDUCATION COMMISSION	16	12962.426	0.000	5181.282	7781.144	0.000	2143.476	2143.476	
7	HOUSING & WORKS DIVISION	3	526.946	0.000	422.985	103.961	0.000	103.961	103.961	
8	INDUSTRIES & PRODUC: DIVISION	1	257.010	0.000	126.545	130.465	0.000	80.000	80.000	
9	INFORMATION & BROADCASTING	2	128.678	0.000	103.227	25.451	0.000	25.451	25.451	
10	INTERIOR DIVISION	4	5922.322	0.000	1734.134	4188.188	0.000	1261.710	1261.710	
11	NATIONAL FOOD SECURITY AND RESEARCH DIVISION	1	730.563	0.000	0.000	730.563	0.000	100.000	100.000	
12	NATIONAL HEALTH SERVICES, REGULATIONS & COORDINATION DIVISION	9	37206.523	0.000	19558.963	17647.560	0.000	4986.590	4986.590	*
13	PAKISTAN ATOMIC ENERGY COMMISSION	1	433.532	0.000	388.000	45.532	0.000	45.532	45.532	
14	PETROLEUM & NATURAL RESOURCES DIVISION	1	170.000	0.000	38.381	131.619	0.000	131.619	131.619	
15	PORTS & SHIPPING DIVISION	4	13698.340	248.210	8052.542	5645.798	0.000	5612.578	5612.578	
16	RAILWAYS DIVISION	4	26563.000	4831.000	8321.000	18242.000	0.000	3713.402	3713.402	
17	REVENUE DIVISION	1	1801.339	1703.000	14.000	1787.339	1.000	25.378	26.378	
18	SCIENCE & TECHNOLOGICAL RESEARCH DIVISION	4	1479.634	0.000	1162.356	317.278	0.000	317.278	317.278	
19	<u>WATER & POWER DIVISION</u>									
	(POWER)	25	513212.710	254370.140	132373.061	380839.649	12594.000	44611.640	57205.640	
	(WATER)	11	193367.620	0.000	98473.610	94894.010	0.000	10200.000	10200.000	
GRAND TOTAL			111	1181519.042	273098.656	336394.340	844810.570	13307.000	90701.165	104008.165

* Sindh Share of 9 Vertical Programmes of NHSRC in PSDP 2015-16

LIST OF TOTAL SINDH BASED SCHEMES INCLUDED IN FEDERAL PSDP 2016-17

Rs. In million

S.#	PSDP No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2016	Throw-forward as on 01-07-16	Allocation 2016-17		
				Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10	11

AVIATION DIVISION

On-going Schemes:

1	7	Installation of Weather Surveillance Radar at Karachi in the Islamic Republic of Pakistan (JICA).	CDWP 31-03-2015	1580.000	1542.000	6.500	1573.500	112.000	6.500	118.500
---	---	---	-----------------	----------	----------	-------	----------	---------	-------	---------

New Schemes

2	9	Construction of Double Storey Barrack ASF Academy Airport, Karachi.	DDWP 19-04-2016	43.670	0.000	0.000	43.670	0.000	30.000	30.000
3	10	Construction of Double Storey Barrack ASF Airguard Company Camp, Karachi.	DDWP 19-04-2016	43.670	0.000	0.000	43.670	0.000	30.000	30.000
4	12	Construction of Residential Block for Ladies at ASF Camp Karachi (43XFemale Staff).	DDWP 19-04-2016	30.590	0.000	0.000	30.590	0.000	15.000	15.000

Total Aviation Division				1697.930	1542.000	6.500	1691.430	112.000	81.500	193.500
--------------------------------	--	--	--	-----------------	-----------------	--------------	-----------------	----------------	---------------	----------------

S.#	PSDP No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2016	Throw-forward as on 01-07-16	Allocation 2016-17			
				Total	Foreign Aid			Foreign Aid	Rupee	Total	
1	2	3	4	5	6	7	8	9	10	11	

COMMUNICATION DIVISION**Communication (Other than NHA)**

5	56	Green Line Bus Transit System from Municiple Park, Saddar to KESC Power House Chowrangi, Surjani, Karachi.	ECNEC 4-12-2014	16085.100	0.000	7961.353	8123.747	0.000	5000.000	5000.000	
---	----	--	-----------------	-----------	-------	----------	----------	-------	----------	----------	--

NATIONAL HIGHWAY AUTHORITY**On-going Schemes:**

6	61	Construction of Bridge over Indus River at Qazi Ahmed Amri including Sakrand By Pass	ECNEC 12.01.2015	7189.108	0.000	5459.364	1729.744	0.000	500.000	500.000	
7	64	Karachi-Hyderabad M-9 (136 Km) Malir, Dadu, Jamshoro, Hyderabad) (Land Acquisition only)	Un-approved	3700.000	0.000	380.379	3319.621	0.000	1000.000	1000.000	
8	66	Construction of Lyari Expressway Project (LEP) (16.5 Km) (Karachi)	ECNEC 17-02-2016	11521.000	0.000	8349.953	3171.047	0.000	1200.000	1200.000	
9	71	Ratodero-Dadu sehwan ACW (200 Km) Sindh (PK-55) (Dadu, Jamshoro, Larkana) JICA	ECNEC	22300.000	10404.306	17210.461	5089.539	300.000	30.000	330.000	
10	90	Dualization of Balance portion of Sukkur Bypass.	CDWP 06-01-2015	842.000	0.000	200.000	642.000	0.000	500.000	500.000	
11	100	Sukkur- Hyderabad Section (296 km) - PK Motorway	Un-approved	163000.000	0.000	5520.000	157480.000	0.000	2500.000	2500.000	
Total On-going NHA				208552.108	10404.306	37120.157	171431.951	300.000	5730.000	6030.000	

S.#	PSDP No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2016	Throw-forward as on 01-07-16	Allocation 2016-17			
				Total	Foreign Aid			Foreign Aid	Rupee	Total	
1	2	3	4	5	6	7	8	9	10	11	

New Schemes

12	123	Construction of new bridges with approach roads over river Indus between Sukkur - Rohri Bridge over River Indus.	Un-approved	10000.000	0.000	0.000	10000.000	0.000	500.000	500.000	
13	125	Dualization of Indus Highway Balance Portion Under CAREC (765 km) Including Jamshoro - Sehwan Section (135 KM) and Darra Sara-e-Gambila (164 KM) ADB	Un-approved	101000.000	0.000	0.000	101000.000	300.000	700.000	1000.000	
Total New				111000.000	0.000	0.000	111000.000	300.000	1200.000	1500.000	
Total NHA				319552.108	10404.306	37120.157	282431.951	600.000	6930.000	7530.000	
Total (Communications)				335637.208	10404.306	45081.510	290555.698	600.000	11930.000	12530.000	

DEFENCE DIVISION**On-going Schemes:**

14	138	Construction of Admn Block Accommodation Block and other Allied Facilities at PMSA Base Ketu Bandar (Thatta)	DDWP 30-04-2015	56.861	0.000	27.236	29.625	0.000	29.625	29.625	
----	-----	--	-----------------	--------	-------	--------	--------	-------	--------	--------	--

Total Defence Division				56.861	0.000	27.236	29.625	0.000	29.625	29.625	
-------------------------------	--	--	--	---------------	--------------	---------------	---------------	--------------	---------------	---------------	--

DEFENCE PRODUCTION DIVISION**On-going Schemes:**

15	147	Installation of Ship Lift & Transfer System and Associated Machinery & Equipment to Provide Docking and Repair Facilities to Surface Ships, submarines and Commercial Vessels of upto 7781 tonnage (Karachi)	CDWP 30-03-2016	9819.000	0.000	4527.393	5291.607	0.000	2300.000	2300.000	
----	-----	--	-----------------	----------	-------	----------	----------	-------	----------	----------	--

Total Defence Production Division				9819.000	0.000	4527.393	5291.607	0.000	2300.000	2300.000	
--	--	--	--	-----------------	--------------	-----------------	-----------------	--------------	-----------------	-----------------	--

S.#	PSDP No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2016	Throw-forward as on 01-07-16	Allocation 2016-17			
				Total	Foreign Aid			Foreign Aid	Rupee	Total	
1	2	3	4	5	6	7	8	9	10	11	

FINANCE DIVISION**On-going Schemes:**

16	181	Construction /Improvement of Roads in Hyderabad District (Urban) (Hyderabad Package)	CDWP 18-03-2010	484.984	0.000	231.546	253.438	0.000	100.000	100.000	
17	182	Construction /Improvement of various Roads in Taluka Hyderabad District (Rural) (Hyderabad Package)	CDWP 18-03-2010	209.024	0.000	205.750	3.274	0.000	3.274	3.274	
18	183	Construction of Eastern and Expansion of Southern Sewerage Treatment Plants (Hyderabad Package)	ECNEC 23-8-2006	915.300	0.000	621.105	294.195	0.000	294.195	294.195	
19	184	Expansion of Raw Water Filtration Plant & Supply Network for Supplying Clean Water to Hyderabad (Hyderabad Package) [scheme under Revision at at Cost of Rs. 1602.00 M]	CDWP 18-03-2010	935.000	0.000	765.044	169.956	0.000	169.956	169.956	
20	185	Greater Karachi Sewerage Plant (S-III) (Karachi) 33:33:33 COST SHARING BASIS.	ECNEC 18-07-2014	3991.000	0.000	929.000	3062.000	0.000	700.000	700.000	
21	186	Greater Karachi Water Supply Scheme (K-IV) (Karachi) 50:50 Cost sharing .	ECNEC 18-07-2014	12755.000	0.000	2700.000	10055.000	0.000	1000.000	1000.000	
22	187	Shaheed Benazir Bhutto Mother & Child Health Care Centre, Nawabshah city (300 Bedded Hospital) (Distt Nawabshah)	ECNEC 28-8-2009	1215.132	0.000	670.000	231.000	0.000	231.000	231.000	
23	188	Lyari Expressway Resettlement Project (Federal Share)	ECNEC 6-11-2008	4558.460	0.000	4205.460	353.000	0.000	353.000	353.000	
24	189	Urban Water Supply Scheme, Benazirabad GOP-GoS share : 50%-50%	ECNEC: Original Date: (04-08-2005) Revised Date: (18-3-2010)	783.500	0.000	473.710	309.790	0.000	150.000	150.000	
Total Finance Division:				25847.400	0.000	10801.615	14731.653	0.000	3001.425	3001.425	

S.#	PSDP No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2016	Throw-forward as on 01-07-16	Allocation 2016-17			
				Total	Foreign Aid			Foreign Aid	Rupee	Total	
1	2	3	4	5	6	7	8	9	10	11	

HIGHER EDUCATION COMMISSION**On-going Schemes:**

25	202	Commencement of New Engineering Programs and Infrastructure Development at NED University of Engineering and Tech., Karachi.	CDWP 28-04-2015	750.697	0.000	550.000	200.697	0.000	200.697	200.697
26	212	Essential Needs of Strengthening and Development of MUET, Shaheed Z.A. Bhutto Campus, Khairpur Mir's.	CDWP 21-10-2014	693.546	0.000	350.000	343.546	0.000	180.000	180.000
27	215	Establishment of College of Nursing and Strengthening of Community Medicine Department at Peoples University of Medical and Health Sciences, for Women, Nawabshah (Shaheed Benazirabad).	CDWP 27-01-2015	488.366	0.000	250.035	238.331	0.000	120.000	120.000
28	223	Establishment of Shaheed Mohtarma Benazir Bhutto Medical University Larkana	CDWP 14-03-2012	949.747	0.000	720.500	229.247	0.000	150.000	150.000
29	224	Establishment of Shaheed Benazir Bhutto University, Benazirabad, Sindh	ECNEC 09-12-2010	1556.781	0.000	717.430	839.351	0.000	200.000	200.000
30	238	Industrial Linkages - Technology Parks and Technology Incubators, HEJ Research Institute of Chemistry, Karachi University, Karachi (Revised).	CDWP 12-01-2008	288.256	0.000	184.000	104.256	0.000	104.256	104.256
31	256	Strengthening of Faculty of Oral Health Sciences and Support Facilities at Dow University of Health Sciences, Karachi	CDWP 23-09-2014	640.209	0.000	295.000	345.209	0.000	150.000	150.000
32	262	Strengthening of Academic and Research Program at Bahria University Islamabad / Karachi.	CDWP 30-03-2016	1528.850	0.000	220.000	1308.850	0.000	100.000	100.000
33	263	Strengthening of Academic and Research Programs at Mehran University of Engineering, Jamshoro.	CDWP 8-2-2016	927.148	0.000	425.000	502.148	0.000	150.000	150.000
34	264	Strengthening of Academic Facilities at Shah Abdul Latif University, Khairpur	CDWP 06-01-2015	655.921	0.000	200.000	455.921	0.000	100.000	100.000

S.#	PSDP No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2016	Throw-forward as on 01-07-16	Allocation 2016-17			
				Total	Foreign Aid			Foreign Aid	Rupee	Total	
1	2	3	4	5	6	7	8	9	10	11	
35	271	Strengthening of Quaid-e-Awam University of Engineering, Science and Technology (QUEST), Nawabshah (PSDP Share Rs. 597.816 million + Uni Share Rs. 100 million = total Rs. 697.816 million)	CDWP 6-9-2013	597.816	0.000	294.317	303.499	0.000	100.000	100.000	
36	272	Strengthening of Research Programs at HEJ Research Institute of Chemistry, University of Karachi (PSDP Share Rs. 518.523 million + Uni Share Rs. 62.420 million = total Rs. 580.943 million).	CDWP 23-09-2014	518.523	0.000	475.000	43.523	0.000	43.523	43.523	
37	279	Up-gradation of acaedemic facilities at Sindh Agriculture University Tando Jam	CDWP 27-01-2015	874.093	0.000	250.000	624.093	0.000	130.000	130.000	
38	280	Up-gradation and Strengthening of Essential facilities at Sukkur IBA.	CDWP 30-3-2016	913.156	0.000	250.000	663.156	0.000	200.000	200.000	
<u>New Schemes</u>											
39	293	Establishment of a Federal University at Hyderabad - Sindh.	Un-approved	1000.000	0.000	0.000	1000.000	0.000	150.000	150.000	
40	318	Strengthening of Dawood University of Engineering & Technlogy, Karachi.	Un-approved	579.317	0.000	0.000	579.317	0.000	65.000	65.000	
Total Higher Education Commission:-				12962.426	0.000	5181.282	7781.144	0.000	2143.476	2143.476	

S.#	PSDP No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2016	Throw-forward as on 01-07-16	Allocation 2016-17			
				Total	Foreign Aid			Foreign Aid	Rupee	Total	
1	2	3	4	5	6	7	8	9	10	11	

HOUSING & WORKS DIVISION**On-going Schemes:**

41	329	Construction of VIP Blocks No. 5(32 Suites) at Federal Lodge No.1 (Qaser-e-Naz) Karachi	CDWP 23.07.2007	214.330	0.000	140.697	73.633	0.000	73.633	73.633
42	341	Construction of Specialized Commando Training Center for Anti Dacoit at Sakrand Road Benazirabad	CDWP 07.04.2011	298.516	0.000	273.319	25.197	0.000	25.197	25.197
43	352	Refurbishment of Block No.42 & 43 for Provincial Election Commission Karachi.	DDWP 30.04.2011	14.100	0.000	8.969	5.131	0.000	5.131	5.131

Total (Housing & Works)				526.946	0.000	422.985	103.961	0.000	103.961	103.961
------------------------------------	--	--	--	----------------	--------------	----------------	----------------	--------------	----------------	----------------

INDUSTRIES & PRODUCTION DIVISION**On-going Schemes:**

44	381	Hyderabad Engineering Support Centre (HESC) Hyderabad.	CDWP 7-04-2011	257.010	0.000	126.545	130.465	0.000	80.000	80.000
----	-----	--	----------------	---------	-------	---------	---------	-------	--------	--------

Total (Industries)				257.010	0.000	126.545	130.465	0.000	80.000	80.000
---------------------------	--	--	--	----------------	--------------	----------------	----------------	--------------	---------------	---------------

INFORMATION & BROADCASTING DIVISION:**On-going Schemes:**

45	389	National News Bureau Larkana, Sindh	DDWP 30-8-2012	37.225	0.000	26.820	10.405	0.000	10.405	10.405
46	393	Rebroadcast Station, Badin (Sindh)	CDWP 6-9-2013	91.453	0.000	76.407	15.046	0.000	15.046	15.046

Total (Information & Broadcasting)				128.678	0.000	103.227	25.451	0.000	25.451	25.451
---	--	--	--	----------------	--------------	----------------	---------------	--------------	---------------	---------------

S.#	PSDP No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2016	Throw-forward as on 01-07-16	Allocation 2016-17			
				Total	Foreign Aid			Foreign Aid	Rupee	Total	
1	2	3	4	5	6	7	8	9	10	11	

INTERIOR DIVISION**On-going Schemes:**

47	457	Construction of Accommodation for 2 X Rifle Wings at Karachi.	CDWP 6-11-2015	1053.420	0.000	400.000	653.420	0.000	200.000	200.000
48	461	Construction of accommodation for Abdullah Shah Ghazi Rangers at Karachi (Revised).	CDWP 31-03-2015	2870.490	0.000	962.652	1907.838	0.000	500.000	500.000
49	462	Construction of Accommodation for Bhittai Rangers at Karachi.	ECNEC 14-12-2005	1471.702	0.000	196.482	1275.220	0.000	210.000	210.000
50	463	Construction of Accommodation for Special Security Division (Chinese Security), Pakistan Rangers Sindh.	CDWP 3-7-2015	526.710	0.000	175.000	351.710	0.000	351.710	351.710

Total (Interior)				5922.322	0.000	1734.134	4188.188	0.000	1261.710	1261.710
-------------------------	--	--	--	-----------------	--------------	-----------------	-----------------	--------------	-----------------	-----------------

NATIONAL FOOD SECURITY & RESEARCH DIVISION .**New Schemes:**

51	549	Strengthening /upgradation of Agriculture & Livestock Research System of Arid Zone Research Institute Umerkot Sindh	Un-approved	730.563	0.000	0.000	730.563	0.000	100.000	100.000
----	-----	---	-------------	---------	-------	-------	---------	-------	---------	---------

Total National Food Security & Research				730.563	0.000	0.000	730.563	0.000	100.000	100.000
--	--	--	--	----------------	--------------	--------------	----------------	--------------	----------------	----------------

S.#	PSDP No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2016	Throw-forward as on 01-07-16	Allocation 2016-17			
				Total	Foreign Aid			Foreign Aid	Rupee	Total	
1	2	3	4	5	6	7	8	9	10	11	
<u>NATIONAL HEALTH SERVICES, REGULATIONS & COORDINATION DIVISION</u>											
<u>On-going Schemes:</u>											
52	552	Expanded Programme on Immunization (EPI), Control of Diarrheal Disease (CDD) N.I.H Islamabad (IDA)	ECNEC 8-5-2016	5548.730	0.000	912.688	4636.042	0.000	227.000	227.000	*
53	553	National Maternal, Neonatal and Child Health Programme (MNCH) (UK) (GOP:DFID UK)	ECNEC 1-1-2007	1318.236	0.000	1211.935	106.301	0.000	237.491	237.491	*
54	554	National Program for Family Planning & Primary Health Care	Original Date: 1994 ECNEC (09-12-2010) 25-05-2011	16191.900	0.000	8974.733	7217.167	0.000	2497.000	2497.000	*
55	555	National Program for Prevention and Control of Avian Pandemic Influenza	CDWP 20-5-2006	69.443	0.000	13.106	56.337	0.000	8.399	8.399	*
56	556	National Programme for Prevention and Control of Blindness	ECNEC 4-8-2005	155.010	0.000	4.281	150.729	0.000	56.069	56.069	*
57	557	National TB Control Programme .	ECNEC 4-8-2006.	78.120	0.000	81.592	-3.472	0.000	28.148	28.148	*
58	558	Prime Minister's Program for Prevention & Control of Hepatitis	ECNEC 9-12-2010 PDWP 2012-13 to 2014-15	430.921	0.000	448.081	-17.160	0.000	155.268	155.268	*
59	559	Roll Back Malaria Control Programme	PDWP 8-11-2012	78.120	0.000	81.592	-3.472	0.000	28.148	28.148	*
60	563	Population Welfare Program Sindh (2010-15)	ECNEC 11-11-2011	13336.043	0.000	7830.955	5505.088	0.000	1749.067	1749.067	*
Total (NHS & RC)				37206.523	0.000	19558.963	17647.560	0.000	4986.590	4986.590	

S.#	PSDP No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2016	Throw-forward as on 01-07-16	Allocation 2016-17			
				Total	Foreign Aid			Foreign Aid	Rupee	Total	
1	2	3	4	5	6	7	8	9	10	11	

PAKISTAN ATOMIC ENERGY COMMISSION

On-going Schemes:

61	587	Upgradation of LINAR, Larkana	CDWP 29-11-2013	433.532	0.000	388.000	45.532	0.000	45.532	45.532	
Total Pakistan Atomic Energy				433.532	0.000	388.000	45.532	0.000	45.532	45.532	

PETROLEUM & NATURAL RESOURCES DIVISION

On-going Schemes:

62	595	Appraisal of Newly Discovered Coal Resources of Badin Coal Field and its adjoining areas of Southern Sindh (Badin)	CDWP 19.11.2009	170.000	0.000	38.381	131.619	0.000	131.619	131.619	
Total Petroleum				170.000	0.000	38.381	131.619	0.000	131.619	131.619	

PORTS & SHIPPING DIVISION

On-going Schemes:

63	633	Construction of Mehran Highway Phase-III from Port Qasim Road to Steel Mills Road (JICA)	CDWP 21-2-2013	248.210	248.210	50.760	197.450	0.000	197.450	197.450	
64	637	Provision of Coal Conveying System from Pakistan International Bulk Terminal (PIBT) to Railway Network at Port Qasim	ECNEC 22-4-2016	13332.850	0.000	8000.000	5332.850	0.000	5332.850	5332.850	
65	638	Up-gradation and Accreditation of Quality Control Laboratories of Marine Fisheries Department for Environmental Contaminants Karachi (Sindh)	DDWP 3-1-2014	60.000	0.000	1.782	58.218	0.000	58.218	58.218	
Total (On-going)				13641.060	248.210	8052.542	5588.518	0.000	5588.518	5588.518	

New Schemes:

66	645	Purchase of Full Mission Bridge & Engine Room Simulators for Pakistan Marine Academy Karachi	DDWP 23-5-2016	57.280	0.000	0.000	57.280	0.000	24.060	24.060	
Total (New)				57.280	0.000	0.000	57.280	0.000	24.060	24.060	
Total Port & Shipping:				13698.340	248.210	8052.542	5645.798	0.000	5612.578	5612.578	

S.#	PSDP No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2016	Throw-forward as on 01-07-16	Allocation 2016-17			
				Total	Foreign Aid			Foreign Aid	Rupee	Total	
1	2	3	4	5	6	7	8	9	10	11	

RAILWAYS DIVISION**On-going Schemes:**

67	668	Rehabilitation of railway assets damaged at Sindh during riots of 27-28 December, 2007 followed by Assassination of Mohtarma Benazir Bhutto (Revised)	ECNEC 21-1-2010	7856.000	0.000	7643.000	213.000	0.000	212.701	212.701	
68	674	Revival of Karachi Circular Railway (KCR) as modern commuter system (Revised) (Karachi)	ECNEC 16.08.2012	9617.000	0.000	278.000	9339.000	0.000	1.000	1.000	

Total (On-going)				17473.000	0.000	7921.000	9552.000	0.000	213.701	213.701	
-------------------------	--	--	--	------------------	--------------	-----------------	-----------------	--------------	----------------	----------------	--

New Schemes:

69	681	Coal Transportation by Rail to Jamshoro Power Plant.	ECNEC 18.03.2016	7522.000	4831.000	0.000	7522.000	0.000	2331.701	2331.701	**
----	-----	--	------------------	----------	----------	-------	----------	-------	----------	----------	----

CPEC Projects

70	686	Doubling / Improvement of Existing Track from Port Qasim to Bin Qasim Station (CPEC)	CDWP 31-8-2015	1568.000	0.000	400.000	1168.000	0.000	1168.000	1168.000	
----	-----	--	----------------	----------	-------	---------	----------	-------	----------	----------	--

Total (New)				9090.000	4831.000	400.000	8690.000	0.000	3499.701	3499.701	
Total (Railways)				26563.000	4831.000	8321.000	18242.000	0.000	3713.402	3713.402	

REVENUE DIVISION**On-going Schemes:**

71	697	Project for Security Improvement in Karachi Port & Port Qasim for Installation of three fixed and one Mobile Scanner (JICA) Grant)	CDWP 27-10-2014	1801.339	1703.000	14.000	1787.339	1.000	25.378	26.378	
----	-----	--	-----------------	----------	----------	--------	----------	-------	--------	--------	--

Total Revenue Division				1801.339	1703.000	14.000	1787.339	1.000	25.378	26.378	
-------------------------------	--	--	--	-----------------	-----------------	---------------	-----------------	--------------	---------------	---------------	--

S.#	PSDP No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2016	Throw-forward as on 01-07-16	Allocation 2016-17			
				Total	Foreign Aid			Foreign Aid	Rupee	Total	
1	2	3	4	5	6	7	8	9	10	11	

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

72	711	Pak-Argentinean Cooperation for Discovery of new potent natural antiglycation agent for the management of late diabetic complication, HEJ.	DDWP 14.02.2012	12.440	0.000	4.440	8.000	0.000	8.000	8.000	
73	713	Purchase of Lab Equipment/ Provision of Furniture and Fixture for PSQCA Labs Complex, Karachi	CDWP 26.11.2007	414.094	0.000	336.474	77.620	0.000	77.620	77.620	
74	716	Upgradation and Modernization of Building of PCSIR Laboratories Complex (Karachi)	CDWP 31.03.2015	718.700	0.000	528.847	189.853	0.000	189.853	189.853	
75	717	Upgradation and Modernization of Pilot Plants at PCSIR Laboratories, Complex Karachi.	CDWP 17.05.2007	334.400	0.000	292.595	41.805	0.000	41.805	41.805	

Total Science & Technology				1479.634	0.000	1162.356	317.278	0.000	317.278	317.278	
---------------------------------------	--	--	--	-----------------	--------------	-----------------	----------------	--------------	----------------	----------------	--

S.#	PSDP No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2016	Throw-forward as on 01-07-16	Allocation 2016-17			
				Total	Foreign Aid			Foreign Aid	Rupee	Total	
1	2	3	4	5	6	7	8	9	10	11	

**WATER & POWER DIVISION
(POWER SECTOR)
PEPCO
On-going**

76	754	747 MW (CCPP) Guddu Power Project (GENCO-II) (Guddu).	CDWP 19-11-2009	69559.980	58039.410	88436.780	-18876.800	0.000	1070.000	1070.000	
77	755	Installation of New Coal Fired Power Plants having Capacity 2x660 MW at Jamshoro (ADB)	ECNEC 18-4-2014	177175.580	138295.970	1445.650	175729.930	9500.000	9560.580	19060.580	
78	759	1 No. 220 KV Rohri Sub Station & Associated T/L for Dispersal of Power from IPPS Fauji Foundation & Engro Near Karachi	ECNEC 22.10.2007	4847.000	2412.000	4372.530	474.470	0.000	50.000	50.000	
79	760	132 KV Thatta Mirpur Sakro in & out Flow & 2nd WPP with 6 multiply 132 KV and Jhimpir Nooriabad Zurlo.	ECNEC 22-04-2006	816.000	0.000	1586.100	-770.100	0.000	20.000	20.000	
80	776	Construction of 500 KV T/L for Dispersal of Power from 747 MW Power at Guddu ADB T-IV	CDWP 29-7-11	7873.720	4842.330	700.000	7173.720	2319.000	1515.500	3834.500	
81	778	Evacuation of Power from Wind Power Projects Jhimpir and Ghara Wind Clusters.	ECNEC 03-07-2014	12572.660	5534.460	6029.160	6543.500	0.000	1300.000	1300.000	
82	783	Interconnection Thar Coal based Engro 1200 MW	ECNEC 16-08-2012	20053.000	16045.000	1700.000	18353.000	0.000	10753.000	10753.000	
83	793	220KV Mirpur Khas G/S alongwith allied T/Ls.	Under Process	4320.000	2592.000	214.000	4106.000	0.000	300.000	300.000	
84	802	Evacuation of power from 1320MW Power Plant at Bin Qasim	ECNEC 13-5-2015	14163.000	7022.000	1200.000	12963.000	0.000	5400.000	5400.000	

S.#	PSDP No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2016	Throw-forward as on 01-07-16	Allocation 2016-17			
				Total	Foreign Aid			Foreign Aid	Rupee	Total	
1	2	3	4	5	6	7	8	9	10	11	
		DISCOS									
		On-going									
85	814	6th Secondary Transmission & Grids (HESCO) (World Bank Loan)	ECNEC 07.12.2004	7360.000	0.000	8846.000	-1486.000	0.000	2810.000	2810.000	
86	817	6th Secondary Transmission & Grids (SEPCO)	Under Process	9268.000	1230.000	3571.000	5697.000	0.000	2200.000	2200.000	
87	822	Distribution & System Augmentation Programme I- Distribution of Power (DOP) (SEPCO)	Under Process	3945.000	0.000	1443.000	2502.000	0.000	695.000	695.000	
88	825	Distribution & System Augmentation Programme I- Distribution of Power (DOP) (HESCO)	ECNEC 07.12.2004 30-6-2008	3705.000	0.000	3530.980	174.020	0.000	1444.280	1444.280	
89	834	Distribution & System Augmentation Programme II- Distribution / Rehabilitation Renovation & Augmentation (ELR) (HESCO)	ECNEC 30-6-2008	1540.000	0.000	4445.590	-2905.590	0.000	1410.100	1410.100	
90	839	Distribution & System Augmentation Programme II- Distribution / Rehabilitation Renovation & Augmentation (ELR) (SEPCO)	Un-approved	9200.000	0.000	1580.000	7620.000	0.000	845.000	845.000	
91	845	Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (HESCO) (ADB)	ECNEC 09-12-2010	2500.000	2253.000	2036.603	463.397	125.000	189.000	314.000	
92	850	Power Distribution Enhancement Project (Tranche-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (HESCO) (ADB)	CDWP 28-8-2013	2622.000	2503.000	520.581	2101.419	300.000	302.000	602.000	
93	867	Power Distribution Enhancement Project (Tranche-IV) (HESCO)	ECNEC 30-04-2014	1291.950	779.970	685.087	606.863	150.000	191.000	341.000	
94	872	600MW Capacity Addition within JPCL	Under process	40000.000	10000.000	10.000	39990.000	200.000	1000.000	1200.000	
95	882	Evacuation of Power from 650 MW from Lucky Electric Power Company LTd.	Under Process	260.000	200.000	10.000	250.000	0.000	27.000	27.000	
96	883	Evacuation of Power from K2-/K-3 Nuclear Power near Karachi (In/Out of 500-KV Port Qasim to Matiari S/C and 500-KV Hub to Matiari S/C at K2/K3.	Un-approved	5682.000	2621.000	10.000	5672.000	0.000	100.000	100.000	
Total On-going				398754.890	254370.140	132373.061	266381.829	12594.000	41182.460	53776.460	

S.#	PSDP No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2016	Throw-forward as on 01-07-16	Allocation 2016-17			
				Total	Foreign Aid			Foreign Aid	Rupee	Total	
1	2	3	4	5	6	7	8	9	10	11	

New Schemes

97	897	1X660 MW Coal Fired Plant Lakhra (JICA).	(Pre-Study Un-Approved)	88587.500	0.000	0.000	88587.500	0.000	100.000	100.000	
98	908	DOP-II HESCO.	Under Process	3556.000	0.000	0.000	3556.000	0.000	363.130	363.130	
99	909	ELR-II HESCO	Under Process	7684.270	0.000	0.000	7684.270	0.000	1676.050	1676.050	
100	915	7th STG HESCO	Under Process	14630.050	0.000	0.000	14630.050	0.000	1290.000	1290.000	
Total New				114457.820	0.000	0.000	114457.820	0.000	3429.180	3429.180	
Total Power				513212.710	254370.140	132373.061	380839.649	12594.000	44611.640	57205.640	

S.#	PSDP No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2016	Throw-forward as on 01-07-16	Allocation 2016-17			
				Total	Foreign Aid			Foreign Aid	Rupee	Total	
1	2	3	4	5	6	7	8	9	10	11	

WATER SECTOR

(On-going)

101	931	Construction of Fall Structure on Nara Canal, Resection of Rato Canal RD 0-72, Strengthening of Jamro Canal, Sindh (District Nawabshah) (Federal share)	CDWP 04-05-2015	1482.240	0.000	1286.644	195.596	0.000	150.000	150.000	
102	934	Construction of Small Storage Dams, Delay Action Dams, Retention Weirs & ISSO Barriers in Sindh. (Multiple Districts)	CDWP 12.01.2008	12211.000	0.000	3760.930	8450.070	0.000	500.000	500.000	
103	935	Darwat Dam, Jamshoro Sindh (Medium)	ECNEC 16.08.2012	9300.000	0.000	6225.000	3075.000	0.000	1000.000	1000.000	
104	936	Extension of Right Bank Outfall Drain from Sehwan to Sea, (RBOD-II), Dadu & Thatta District of Sindh	ECNEC 31-08-2011	64663.000	0.000	28243.767	36419.233	0.000	2000.000	2000.000	
105	944	Lining of Distributaries & Minors in Sindh (All over Sindh) (Under revision at a cost of Rs. 21565.00 Million)	ECNEC 30-3-2009	13828.322	0.000	7358.000	6470.322	0.000	400.000	400.000	
106	946	Lower Indus Right Bank Irrigation & Drainage-I, Sindh (Dadu, Larkana and Kambar)	ECNEC 30-11-2006 RUP 1.8 b)	17505.018	0.000	14873.200	2631.818	0.000	1500.000	1500.000	
107	947	Makhi Farash Link Canal Project (Phase-II) for Water Supply to Thar Coal.	ECNEC 04-09-2015	10612.410	0.000	4.000	10608.410	0.000	550.000	550.000	
108	949	Nai Gaj Dam, Dadu Sindh (Medium)	ECNEC 16.08.2012	26236.030	0.000	7209.930	19026.100	0.000	3000.000	3000.000	
109	953	Rainee Canal (Phase - I) (Ghotki, Sukkur)	ECNEC 18.02.2004	18861.600	0.000	16783.700	2077.900	0.000	500.000	500.000	
110	959	Revamping / Rehabilitation of Irrigation & Drainage System of Sindh (All over Sindh)	CDWP 6-11-2008	16795.000	0.000	12348.650	4446.350	0.000	400.000	400.000	
111	962	Sukkur Barrage Rehabilitation & Improvement Project	ECNEC 03-09-2009	1873.000	0.000	379.789	1493.211	0.000	200.000	200.000	
Total Water				193367.620	0.000	98473.610	94894.010	0.000	10200.000	10200.000	
GRAND TOTAL				1181519.042	273098.656	336394.340	844810.570	13307.000	90701.165	104008.165	

* Sindh Share allocation of 9 Vertical Programmes of NHR&C in PSDP 2016-17

** Out side Budgetary arrangement.

CABINET DIVISION

(Million Rupees)

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

On-going Schemes:

1	Addition of 3rd & 4th Lane Kashmir Highway from Peshawar more to Golra more. (Islamabad)	ECNEC 19.09.2007	1095.915	0.000	761.542	334.373	0.000	334.373	334.373
2	Conservation and Restoration of Rare Manuscripts and Collections of the NAP (National Archives of Pakistan)	Approved	17.960	0.000	11.189	6.771	0.000	5.460	5.460
3	Construction of 16 No Category-IV Flats for AGPR in Sector G-9/2, Islamabad	DDWP 16-12-2004	34.022	0.000	33.629	0.393	0.000	0.393	0.393
4	Construction of Additional 104 Family Suites, Islamabad	ECNEC 21-1-2010	2908.369	0.000	898.270	2010.099	0.000	980.000	980.000
5	Construction of Charah Dam, Rawalpindi	ECNEC 30-03-2009	2653.610	0.000	710.000	1943.610	0.000	516.908	516.908
6	Construction of Residential and Non-Residential Accommodation for Police at Aiwan-e-Sadar, Islamabad.	CDWP 10-5-2009	157.864	0.000	155.965	1.899	0.000	1.899	1.899
7	Establishment of 400 Bedded Women Hospital & Chest Diseases Centre, Rawalpindi	ECNEC 30-8-2005	1325.044	0.000	1017.555	307.489	0.000	20.000	20.000
8	Establishment of a Current GMP Compliant Sera Processing Laboratory for Capacity Enhancement BPD, NIH, Islamabad	CDWP 14-5-2012	497.700	0.000	159.090	338.610	0.000	180.000	180.000
9	Establishment of Allergy Centre with Diagnostic, Curative and Research Facilities NIH, Islamabad	CDWP 2-1-2008	45.857	0.000	41.969	3.888	0.000	3.888	3.888
10	Establishment of National Resource Centre for Raw Material Traditional Medicine, NIH, Islamabad	DDWP 2-1-2008	32.279	0.000	25.438	6.841	0.000	6.841	6.841
11	Establishment of Reference Laboratory for Strengthening of Food Quality Control System at Nutrition Division, NIH	DDWP 30-10-2006	28.916	0.000	18.381	10.535	0.000	9.780	9.780
12	Improvement / Upgradation of Existing Building and Equipment for the Manufacturing of Measles Vaccine from Concentrate (secondary manufacture) according to current GMP and GLP at NIH, Islamabad	CDWP 20-5-2006	86.300	0.000	69.835	16.465	0.000	16.465	16.465
13	Improvement, upgradation and capacity enhancement of existing HDC building for the manufacture of Cell Culture, NIH	CDWP 20-5-2006	140.200	0.000	92.173	48.027	0.000	48.027	48.027
14	National Book Foundation (NBF) Head Office Building Phase-II, Islamabad	DDWP 15-7-2008	34.801	0.000	28.117	6.684	0.000	6.684	6.684
15	Providing / Installation of Security Equipment and Fire Alarm System at Cabinet Block Building, Islamabad	DDWP 14-7-2008	37.433	0.000	6.540	30.893	0.000	30.893	30.893
16	Rehabilitation of National Institute of Health Campus Sewerage / Roads, NIH Islamabad	DDWP 22-9-2005	27.597	0.000	26.404	1.193	0.000	1.193	1.193
17	Rehabilitation of Residential Colony and Water Supply / Treatment System at NIH	DDWP 22-9-2005	44.404	0.000	40.903	3.501	0.000	3.501	3.501
18	Rehabilitation/Replacement of 32 Nos Lifts at Pak Secretariat Building, Islamabad	CDWP 22-7-2006	173.969	0.000	163.899	10.070	0.000	10.070	10.070
19	Security Arrangement at Parliament House Building, Islamabad	CDWP 22-11-2008	98.133	0.000	78.147	19.986	0.000	19.986	19.986
20	Upgradation / Renovation of Public Address, Simultaneous Interpretation and Automatic vote costing (P.A/S.I.S/A.V.C) System Installed in the Senate Hall at Parliament Building, Islamabad	CDWP 1-03-2008	63.693	0.000	52.885	10.808	0.000	10.808	10.808
Total (On-going)			9504.066	0.000	4391.931	5112.135	0.000	2207.169	2207.169

CABINET DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<u>New Schemes:</u>									
21	Construction of Additional Block for Senate & National Assembly Secretariat in front of Gate No. 5, Parliament House, Islamabad	Un-approved	975.977	0.000	0.000	975.977	0.000	100.000	100.000
22	Construction of Security Wall outside the Existing Boundary Wall of Islamabad Heliport, Islamabad	DDWP 9-5-2012	42.631	0.000	0.000	42.631	0.000	42.631	42.631
23	Strengthening of Security Arrangements at Parliament Lodges, Islamabad	DDWP 8-1-2013	49.969	0.000	0.000	49.969	0.000	30.000	30.000
24	Upgradation / Strengthening of 6 - Aviation Squadron Islamabad Heliport, Islamabad	CDWP 21-1-2011	314.320	0.000	0.000	314.320	0.000	198.000	198.000
Total (New)			1382.897	0.000	0.000	1382.897	0.000	370.631	370.631
Total (Cabinet)			10886.963	0.000	4391.931	6495.032	0.000	2577.800	2577.800

CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
On-going Schemes:									
25	Computerization of National Braille Press at National Special Education Centre for Visually Handicapped Children, Islamabad	DDWP 30-3-2010	38.001	0.000	15.877	22.124	0.000	22.124	22.124
26	Construction of Female Doctor Hostel at FGPC Islamabad	DDWP 6-6-2007	59.590	0.000	29.079	30.511	0.000	30.511	30.511
27	Construction of Female Doctor Hostel at PIMS Islamabad	DDWP 6-6-2007	39.536	0.000	27.193	12.343	0.000	12.343	12.343
28	Construction of Model Child Welfare Centre, Humak Islamabad	DDWP 19-9-2009	39.531	0.000	15.000	24.531	0.000	24.531	24.531
29	Construction of Renovation of Nursing Hostel at PIMS Islamabad	DDWP 6-6-2007	38.156	0.000	33.164	4.992	0.000	4.992	4.992
30	Establishment of Cardiac Surgery Facilities at PIMS, Islamabad	Under Revision	1476.765	0.000	1260.974	215.791	0.000	215.914	215.914
31	Establishment of FG Degree College for Women at Bhara Kahu, Islamabad	CDWP 30-10-2004	75.000	0.000	75.000	0.000	0.000	11.250	11.250
32	Population Welfare Services in District Islamabad	CDWP 17.09.2009	378.904	0.000	217.123	161.781	0.000	100.000	100.000
33	Prime Minister's Special Initiative for Management of Dengue Fever and Pollen Allergy, Islamabad	DDWP 18-11-2011	39.500	0.000	8.500	31.000	0.000	31.000	31.000
34	Regional Training Institute, Islamabad	CDWP 14.06.2011	139.000	0.000	54.696	84.304	0.000	36.269	36.269
35	Safe Blood Transfusion Services Project (Germany)	Un-Approved	683.000	475.000	21.895	661.105	90.790	10.000	100.790
36	Strengthening of IMCG F-7/4, Islamabad	CDWP 30-6-2007	79.174	0.000	68.050	11.124	0.000	11.124	11.124
37	Upgradation of Critical Care Facilities at PIMS, Islamabad	CDWP 18-6-2012	696.000	0.000	75.000	621.000	0.000	621.000	621.000
Total (On-going)			3782.157	475.000	1901.551	1880.606	90.790	1131.058	1221.848
New Schemes:									
38	Bone Marrow Transplant Center at PIMS, Islamabad	Un-Approved	25.000	0.000	0.000	25.000	0.000	10.000	10.000
39	Establishment of Federal Breast Cancer Screening Centre at PIMS Islamabad	CDWP 18-6-2012	225.000	0.000	0.000	225.000	0.000	65.000	65.000
40	Replacement and Purchase of Equipments at FGPC, Islamabad (Japan)	CDWP 21-2-2013	298.820	298.820	0.000	298.820	298.820	0.000	298.820
41	Vocational Rehabilitation Employment for Disabled Persons at Alipur Frash, Barakahu, Tarnol and Rawat, Islamabad	Under Process	147.099	0.000	0.000	147.099	0.000	10.000	10.000
Total (New)			695.919	298.820	0.000	695.919	298.820	85.000	383.820
Total (C.A.D)			4478.076	773.820	1901.551	2576.525	389.610	1216.058	1605.668

CLIMATE CHANGE DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
On-going Schemes:									
42	Establishing National Multilateral Environmental (MEAs) Secretariat (Islamabad)	DDWP 02.04.2012	57.981	0.000	53.562	4.419	0.000	4.419	4.419
43	Establishment of Clean Development Mechanism Cell (Islamabad)	DDWP 00.07.2006	53.524	0.000	37.594	15.930	0.000	12.000	12.000
44	Establishment of National Bio safety Centre (NBC) Project (Islamabad)	DDWP 09.02.2012	39.472	0.000	31.439	8.033	0.000	8.033	8.033
45	Sustainable Land Management Project Phase-I (Islamabad)	CDWP 17.05.2007	238.800	199.995	206.289	32.511	0.000	13.410	13.410
Total (On-going)			389.777	199.995	328.884	60.893	0.000	37.862	37.862
New Schemes:									
46	Development and Implementation of Water and Sanitation Management Information System in Pakistan (Islamabad)	DDWP 01.11.2012	23.833	0.000	0.000	23.833	0.000	8.900	8.900
47	Establishment of Center for Sustainable Organization (Islamabad)	DDWP 29.01.2013	26.294	0.000	0.000	26.294	0.000	5.000	5.000
48	Establishment of Geomatic Centre for Climate Change and Sustainable Development 2012-2015 (Islamabad)	DDWP 01.11.2012	48.536	0.000	0.000	48.536	0.000	12.000	12.000
49	Indoor Air Quality in Buildings (Islamabad)	DDWP 01.11.2012	28.500	0.000	0.000	28.500	0.000	10.800	10.800
50	National Tree (Deodar) Plantation in Tribal Belt of Pakistan (FATA)	DDWP 29.01.2013	56.000	0.000	0.000	56.000	0.000	16.500	16.500
51	Studies on the Current Status and Distribution of the Fauna of Protected Areas of Pakistan	DDWP 01.11.2012	47.556	0.000	0.000	47.556	0.000	15.462	15.462
Total (New)			230.719	0.000	0.000	230.719	0.000	68.662	68.662
Total (Climate Change)			620.496	199.995	328.884	291.612	0.000	106.524	106.524

COMMERCE DIVISION

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

COMMUNICATIONS DIVISION

(Million Rupees)

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

On-going Schemes:

National Highways & Motorways Police (NH & MP)

56	Construction of Complex for National Highways and Motorway Police at Rahim Yar Khan	Approved	102.437	0.000	110.406	0.000	0.000	7.000	7.000
----	---	----------	---------	-------	---------	-------	-------	-------	-------

Construction Technology Training Institute (CTTI)

57	Enhancement of Training Capabilities of CTTI, (Phase-IV), Islamabad	Approved	313.456	0.000	72.253	241.203	0.000	80.000	80.000
----	---	----------	---------	-------	--------	---------	-------	--------	--------

National Transport Research Centre (NTRC)

58	Operational Research Wing, Islamabad	Approved	50.000	1.000	43.452	6.548	0.000	4.000	4.000
----	--------------------------------------	----------	--------	-------	--------	-------	-------	-------	-------

Total (On-going)			465.893	1.000	226.111	247.751	0.000	91.000	91.000
------------------	--	--	---------	-------	---------	---------	-------	--------	--------

New Schemes:

National Highways & Motorways Police (NH & MP)

59	Construction of Central Police Office (NH&MP) at Mauve Area, G-11/1, Islamabad	Approved	59.830	0.000	0.000	59.830	0.000	32.735	32.735
----	--	----------	--------	-------	-------	--------	-------	--------	--------

60	Purchase of Land for Construction of NH&MP Offices at Gwadar	Approved	0.945	0.000	0.000	0.945	0.000	0.945	0.945
----	--	----------	-------	-------	-------	-------	-------	-------	-------

Construction Technology Training Institute (CTTI)

61	Establishment of the Pak-Korea Information Communication Technology (ICT) Centre of Excellence in Islamabad	Approved	485.280	445.000	0.000	485.280	0.000	17.320	17.320
----	---	----------	---------	---------	-------	---------	-------	--------	--------

Total (New)			546.055	445.000	0.000	546.055	0.000	51.000	51.000
-------------	--	--	---------	---------	-------	---------	-------	--------	--------

Total (Others)			1011.948	446.000	226.111	793.806	0.000	142.000	142.000
----------------	--	--	----------	---------	---------	---------	-------	---------	---------

NATIONAL HIGHWAY AUTHORITY

On-going Schemes:

62	Bewata-Khajuri-Waigum Rud (N-70) (132 Km) (Qila Mul)	Approved	3343.829	0.000	2444.711	899.118	0.000	899.118	899.118
----	--	----------	----------	-------	----------	---------	-------	---------	---------

63	Bridge over Indus linking N-5 with N-55 at Nishtar Ghat (District Rajanpur & RYK)	ECNEC 21.01.2010	5459.329	0.000	281.429	5177.900	0.000	958.000	958.000
----	---	------------------	----------	-------	---------	----------	-------	---------	---------

64	Bridge over River Indus at Larkana	ECNEC 21.01.2010	11588.537	0.000	9675.541	1912.996	0.000	1500.000	1500.000
----	------------------------------------	------------------	-----------	-------	----------	----------	-------	----------	----------

65	Bridge over River Sutlej connecting Pakpattan with Minchinabad (Baba Farid Bridge) Dhak (Bahawalnagar)	ECNEC 19.09.2007	1108.216	0.000	1139.287	0.000	0.000	67.200	67.200
----	--	------------------	----------	-------	----------	-------	-------	--------	--------

66	Chund Bridge Over River Chenab (Jhang)	ECNEC 21.11.2007	1085.750	0.000	966.719	119.031	0.000	119.031	119.031
----	--	------------------	----------	-------	---------	---------	-------	---------	---------

67	Const. of Faisalabad-Khanewal Expressway (184 Km) M-4 (Faisalabad, TT Sindh, Jhang & Khanewal) (ADB)	ECNEC 06.02.2008	28791.704	22100.720	8018.049	20773.655	2016.000	213.024	2229.024
----	--	------------------	-----------	-----------	----------	-----------	----------	---------	----------

68	Construction Metalled Road (Missing Link to NFC Khad Factory (21.78 Km) (Multan)	CDWP 14.03.2012	809.430	0.000	300.000	509.430	0.000	201.600	201.600
----	--	-----------------	---------	-------	---------	---------	-------	---------	---------

69	Construction of 2 Lane Bridge over River Chenab at Head Muhammad Wala Distt Multan	ECNEC 06.11.2008	2508.424	0.000	2587.666	0.000	0.000	16.800	16.800
----	--	------------------	----------	-------	----------	-------	-------	--------	--------

COMMUNICATIONS DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
70	Construction of 2 Lane Mosa Pak Shaheed Bridge and approach Road over River Sutlej at Aimanwala, Distt Bahawalpur	ECNEC 06.11.2008	1988.340	0.000	1742.067	246.273	0.000	201.600	201.600
71	Construction of 4 Lane Underpass at Wah Gate No.1, Taxila Hassanabdal Section (Rawalpindi)	CDWP 09.01.2013 (Rev. PC-I under process)	993.550	0.000	858.260	135.290	0.000	7.000	7.000
72	Construction of Bridge Across River Chenab Linking Shorkot and Garh Maharaja (Sultan Bahoo) (Jhang)	ECNEC 21.01.2010	1602.878	0.000	864.630	738.248	0.000	403.200	403.200
73	Construction of Bridge between Chishtian and Burewala on River Sutlej (Bahawalpur)	ECNEC 16.08.2012	1644.196	0.000	5.100	1639.096	0.000	67.200	67.200
74	Construction of Bridge on River Ravi at Syed Wala (Nankana Sahib)	Under Process	1159.000	0.000	150.311	1008.689	0.000	268.800	268.800
75	Construction of Bridge over Indus River at Qazi Ahmed Amri Including-Sakrand Bypass (Nawabshah)	Orig. PC-I Rs.3,683.00 M ECNEC 21.01.2010 (Rev. PC-I under process)	6892.110	0.000	2359.133	4532.977	0.000	838.000	838.000
76	Construction of Hassanabdal-Havelian-Manshera Expressway (E-35) 110 Km (Phase-1, 59 Km) (Rawalpindi, Abbottabad, Havelian)	CDWP 22.11.2012	46810.910	41618.580	51.934	46758.976	0.000	50.000	50.000
77	Construction of Kolpur Bypass N-65 (Mastung)	CDWP 18.03.2010	735.690	0.000	563.425	172.265	0.000	172.265	172.265
78	Construction of Neelah Dullah Interchange on Islamabad – Lahore Motorway (M – 2) (Chakwal)	Un-Approved	194.102	0.000	5.000	189.102	0.000	70.000	70.000
79	Construction of Qazi Ahmad Bypass (Nawabshah)	CDWP 19.11.2009	533.149	0.000	50.000	483.149	0.000	336.000	336.000
80	Construction of Road between Head Muhammad Wala Bridge to MM Road (12 Km) (Multan)	ECNEC 06.11.2009	2900.161	0.000	72.705	2827.456	0.000	200.000	200.000
81	Construction of Road from Ghara to Ketti Bunder (190 Km) (Thatta)	ECNEC 30.03.2009	3036.470	0.000	2538.797	497.673	0.000	497.673	497.673
82	CRBC Crossing - Sara-e-Gambila N-55 (70.271 Km) (Bannu & Lakki Marwat)	ECNEC 19.09.2007	1902.898	0.000	1720.086	182.812	0.000	182.812	182.812
83	D.I. Khan-Zam Tower-Mughal Kot (N-50) (124 Km)(KUC-DIK) (D.I.Khan, KPK & Mughalkot, Punjab)	ECNEC 22.11.2007	3650.346	0.000	3125.646	524.700	0.000	524.700	524.700
84	Design and Feasibilities Studies		1750.000	0.000	49.982	1700.018	0.000	71.470	71.470
85	Dualization / Rehabilitation of Larkana Moenjodero Road upto Airport Road (28 Km) (Larkana)	ECNEC 06.11.2008	2959.298	0.000	2791.474	167.824	0.000	168.000	168.000
86	Dualization / Strengthening of N-5 (Km 929+000 to 937+000) (Bahawalpur Vehari)	CDWP 13.09.2012	1522.704	0.000	481.179	1041.525	0.000	134.400	134.400
87	Dualization of Sakrand -Benazirabad Road-35 Km (Nawabshah)	ECNEC 28.08.2009	1537.021	0.000	1929.901	0.000	0.000	33.600	33.600
88	Establishment of Highway Research and Training Center (HRTC), Attock (Japan)	CDWP 17.09.2009	835.130	567.000	50.120	785.010	50.400	16.800	67.200
89	Faisalabad - Khanewal Expressway (184 Km) Land Acquisition (Faisalabad, TT Singh, Jhang & Faisalabad)	ECNEC 04.09.2007	3956.929	0.000	3607.921	349.008	0.000	349.008	349.008
90	Gwadar - Turbat - Hoshab Section (200 Km) of Gwadar - Ratodero Road (892 Km) M-8, including Khuzdar - Shahdadkot - Ratodero (143 km) - (Gwadar, Turbat, Khuzdar in Balochistan and Kamber, Shahdadkot & Larkana in Sindh)	NHC 25.03.1999	23168.660	0.000	18735.660	4433.000	0.000	4433.000	4433.000

COMMUNICATIONS DIVISION

G. Sl. No.	Name of the Scheme	Approval Status	(Million Rupees)						
			Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
91	Hassanabdal-Havelian - Manshera Expressway (Land Acquisition, Property compensation and utilities) 110 Km (Rawalpindi, Abbottabad, Mansehra)	ECNEC 06.11.2008	2997.000	0.000	1802.020	1194.980	0.000	1194.980	1194.980
92	Hiran Minar Interchange M-2 (Sheikhupura)	CDWP 17.09.2009	362.136	0.000	212.136	150.000	0.000	150.000	150.000
93	Improvement of 78.2 km of Nowshera - Dir - Chitral Road (N-45) i/c Malakand Tunnel (Mardan, Malakand)	ECNEC 07.03.2007	2399.270	0.000	2186.827	212.443	0.000	100.800	100.800
94	Improvement of N-65 Nutal-Sibi-Dhadar Section (106 Km) (Sibi)	Rev. Under Process	3282.040	0.000	2071.448	1210.592	0.000	50.000	50.000
95	Islamabad-Muzaffarabad Kohala Road (N-75) (43 Km) (IMDCW) (Rawalpindi)	Rev. PC-I = Rs.8,242 M ECNEC 22.04.2006 Other Rev. Under Process	12666.000	0.000	10938.160	1727.840	0.000	134.400	134.400
96	Jalkhad-Chilas Road (N-15) (66 Km) (Chilas)	ECNEC 06.02.2008	4694.652	0.000	4358.652	336.000	0.000	336.000	336.000
97	Kalat-Quetta-Chaman Section of N-25 (247 Km) KHC	Approved	9327.459	4017.000	1633.659	7693.800	0.000	500.000	500.000
98	Karachi-Hyderabad Motorway M-9 (136 Km) (Malir, Dadu, Jamshoro, Hyderabad)	ECNEC 21.01.2010	13439.467	0.000	2515.388	10924.079	0.000	1500.000	1500.000
99	Karachi-Northern Bypass (Karachi)	ECNEC 11.08.2003	5440.910	0.000	1305.377	4135.533	0.000	67.200	67.200
100	Khanewal-Multan Inter District Road (Boson Road)	Approved	4570.022	0.000	3918.196	651.826	0.000	450.000	450.000
101	Khushal Garh Bridge over River Indus (N-80) (Kohat)	ECNEC 26.05.2011	1538.000	0.000	969.521	568.479	0.000	336.000	336.000
102	Lowari Tunnel & Access Roads (Dir)	ECNEC 11.11.2011	18132.544	5877.438	7860.610	10271.934	0.000	1350.000	1350.000
103	Lyari Expressway (16.5 Km) (Karachi)	ECNEC 23.04.2003	9734.656	0.000	8634.656	1100.000	0.000	1100.000	1100.000
104	M-4 / N-70 Motorway (8 KM) Formerly Widening / Improvement of Intervening Road between Flyover at Double Phattak and Chowk Nag Shah at Multan (Old Shujabad) (Multan)	ECNEC 16.08.2012	4028.500	0.000	2726.614	1301.886	0.000	450.000	450.000
105	M-4 Motorway 57 Km Package-IV) (Incl. Rs. 1 bn for LA) (Multan) (IDB)	ECNEC 09.12.2010	14494.942	10722.162	4934.357	9560.585	3158.400	1201.600	4360.000
106	Makran Coastal Road (N-10) Liari - Gwadar (531 Km) + Gwadar-Gabd Road(122 KM)	Under Process	21216.000	0.000	15121.485	6094.515	0.000	500.000	500.000
107	Mansehra - Naran - Jalkhad Road (Mansehra and Gilgit Baltistan)	NHC 25.03.1999	5125.682	0.000	4825.682	300.000	0.000	300.000	300.000
108	Multan Inner Ring Road Including Six Interchanges (Multan)	ECNEC 21.01.2010	7846.349	0.000	7246.349	600.000	0.000	600.000	600.000
109	N-5 Highway Rehabilitation Project (Revised) (All Provinces)	ECNEC 29.07.2011	29000.000	19089.500	28800.000	200.000	0.000	100.000	100.000
110	N-70/ M-4 Link Interchange- Punjab (Nag Shah Chowk)	Approved	1734.109	0.000	1337.759	396.350	0.000	266.274	266.274
111	National Highway Development Sector Improvement Program (NHDSIP) - Revised [Qillah Saifullah - Zhob (N-50) - 155 km](ADB)	ECNEC 21-01-2010	9,776.572	7527.960	8865.941	910.631	450.025	105.564	555.589
112	National Highway Development Sector Improvement Program (NHDSIP) - Revised [Sukkur - Jacobabad (N-65) - 68.365 km] ADB)	ECNEC 21-01-2010	8,040.950	6191.532	2486.444	5554.506	4179.840	979.776	5159.616
113	Peshawar Northern Bypass (34 Km) (Peshawar)	ECNEC 21.01.2010	9002.750	0.000	5344.505	3658.245	0.000	2458.440	2458.440

COMMUNICATIONS DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
114	Rahim Yar Khan TMP -Bahawalpur ACW (N-5) (166 km)	Approved	7600.000	0.000	2382.864	5217.136	0.000	500.000	500.000
115	Rakhi Gaj-Bewata (N-70) East West (34 Km) Pk-57 (Dera Ghazi Khan) (Japan)	ECNEC 06.02.2008	10009.000	9383.000	306.178	9702.822	1612.800	67.200	1680.000
116	Ratodero-Dadu Sehwan ACW (200 Km) Sindh (PK-55) (Dadu, Jamshoro, Larkana) (JICA)	ECNEC 07.03.2007	12342.000	10404.306	7045.890	5296.110	4368.000	336.000	4704.000
117	Realignment near Jacobabad & Dera Allah Yar (N-65) (Jacobabad, Dera Allah Yar)	ECNEC 25.02.2005	680.529	0.000	633.954	46.575	0.000	46.575	46.575
118	Realignment of KKH and Barrier lake Attabad, Hunza, Gilgit Baltistan (17 KM) New (7 Km Rehab) (Hunza Gilgit Baltistan) (China)	ECNEC 16.08.2012	23974.206	23545.142	7023.355	16950.851	2509.000	159.936	2668.936
119	Reconstruction of road from Hyderabad-Badin Road to Mir Wah-Sanjar Chang Road (53 Km) Sindh (Hyderabad, Badin)	Rev. PC-I under Process	1714.048	0.000	1546.048	168.000	0.000	168.000	168.000
120	Rehab/Imp / Widening of KKH (Raikot-Khunjerab Section 335 KM (Gilgit Baltistan) (Exim Bank China)	ECNEC 12.11.2007	30911.035	25268.054	30430.310	480.725	2132.256	376.320	2508.576
121	Rehabilitation / Upgradation of Tri District Link (45 Km) Southern Punjab (Jalal Pur Pir Wala) (Multan)	ECNEC 26.05.2011	8493.876	0.000	2616.448	5877.428	0.000	350.000	350.000
122	Rehabilitation of Larkana- Naudero Lakhi Road (29 Km) (Shikarpur, Larkana)	ECNEC 06.11.2008	3529.262	0.000	3757.538	0.000	0.000	201.600	201.600
123	Rehabilitation of Larkana-Rasheed Wagon-Nasirabad Road (34 Km) (Larkana, Kambar Shahdadkot)	ECNEC 26.05.2011	1214.582	0.000	657.874	556.708	0.000	374.094	374.094
124	Rehabilitation & Widening of Earthquake Affected Areas (Alpuri Besham) Section of N-90 (32 Km) (Shangla Hill)	ECNEC 06.11.2008	874.700	656.250	1371.816	0.000	0.000	10.000	10.000
125	Rehabilitation and Reconstruction of Damaged Sections of NHA Roads (27.77 km) in Earthquake Affected Areas (Revised) - i) Battal-Battagram-Thakot (N-35 25 KM) ii) Basian-Balakot-Naran-Mahandri (n-15), 65 Km - (WB) iii) Muzaffarabad-Chakotti (S-2/JVR), 58 Km (IDA)	ECNEC 29.07.2011	14788.815	14788.815	14175.801	613.014	134.400	209.120	343.520
126	Rehabilitation of Kambar Shahdadkot Road 29 Km (Kambar / Shahdadkot)	ECNEC 30.03.2009	966.000	0.000	430.303	535.697	0.000	336.000	336.000
127	Rehabilitation of Larkana Kambar Road (21 Km) (Kambar / Shahdadkot, Larkana)	ECNEC 06.11.2008	608.553	0.000	762.460	0.000	0.000	1.000	1.000
128	Rehabilitation of NHA Highways Network damaged during Floods 2010 (All Over Pakistan) (ADB Loan)	ECNEC 26.05.2011	23600.000	21200.000	7543.388	16056.612	7250.000	806.400	8056.400
129	Rehabilitation of Ratodero Naudero Road (16 Km) (Larkana)	ECNEC 06.11.2008	611.942	0.000	933.483	0.000	0.000	1.000	1.000
130	Shershah Bridge on River Chenab (N-70) (Multan)	ECNEC 25.02.2005	1023.085	0.000	747.306	275.779	0.000	275.779	275.779
131	Widening & Improvement of N-85, Hoshab - Nag - Basima - Surab Road (459 Km) (Khuzdar, Panjgur)	ECNEC 06.09.2007	22412.464	0.000	6089.961	16322.503	0.000	8000.000	8000.000

Total (On-going) 528672.868 222957.459 285717.496 244659.405 27861.121 39450.359 67311.480

New Schemes:

132	2nd Kohat Tunnel on N-55 [JICA]	Un-Approved	8000.000	6400.000	0.000	8000.000	0.000	139.067	139.067
133	Approach roads to New Benazir Bhutto International Airport (NBBIA) Land Acquisition+Shifting of utilities etc only (Rawalpindi)	CDWP 05.10.2012	932.359	0.000	0.000	932.359	0.000	500.072	500.072
134	Chak Jhumra Interchange, District Faisalabad (M-3)	CDWP 21.02.2013	241.986	0.000	0.000	241.986	0.000	73.920	73.920

COMMUNICATIONS DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
135	Improvement & Widening of N-45 (141 Km) {Including Takht Bhai Flyover} (Dir)	ECNEC 16.08.2012	8550.425	0.000	0.000	8550.425	0.000	201.600	201.600
136	Improvement and Widening of Jaglot - Skardu Road (S-I, 167 km)	ECNEC 09.12.2010	24935.000	0.000	0.000	24935.000	0.000	500.000	500.000
137	Malakand Tunnel (N-45) (Malakand) (ADB)	ECNEC 26.05.2011	9043.325	7000.000	0.000	9043.325	672.000	168.000	840.000
138	National Highway Development Sector Improvement Program (NHDSIP) - Revised [Tarnol - Fatehjang ACW (N-80) - 36 km] (ADB)	ECNEC 21-01-2010	3,664.188	2345.035	0.000	3664.188	315.840	94.080	409.920
139	National Highway Development Sector Improvement Program (NHDSIP) - Revised [Qilla Saifullah - Wagum Rud (N-70)] (ADB)	ECNEC 21-01-2010	6,834.086	5273.796	0.000	6834.086	708.960	211.680	920.640
140	National Highway Development Sector Improvement Program (NHDSIP) - Revised [Zhob - Mughalkot (N-50) - 78 km] ADB	ECNEC 21-01-2010	6,773.808	0.000	0.000	6773.808	702.240	211.680	913.920
141	Nokkundi - Taftan (126 km)	Un-Approved	7560.000	0.000	0.000	7560.000	0.000	1.000	1.000
142	Tarnol Fatehjang-Jand (N-80) [100 km] (ADB)	Un-Approved	5000.000	0.000	0.000	5000.000	571.200	100.800	672.000
143	Tarnol Interchange near Tarnol Railway Crossing, N-5 (ADB)	Un-Approved	1200.000	100.000	0.000	1200.000	80.000	20.000	100.000
144	Taxila-Khanpur-Haripur Road (44 Km) (ADB)	Un-Approved	3800.000	0.000	0.000	3800.000	5.000	0.000	5.000
Total (New)			86535.177	21118.831	0.000	86535.177	3055.240	2221.899	5277.139
Total (NHA)			615208.045	244076.290	285717.496	331194.582	30916.361	41672.258	72588.619
Total (Communications)			616219.993	244522.290	285943.607	331988.388	30916.361	41814.258	72730.619

DEFENCE DIVISION

(Million Rupees)

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

On-going Schemes:

145	Capacity Building of Pakistan Meteorological Department (All Pakistan)	CDWP 3-11-2007	183.113	0.000	58.611	124.502	0.000	11.000	11.000
146	Construction of Residential Accommodation at Met. Complex, H-8/2, Islamabad	CDWP	80.900	0.000	71.336	9.564	0.000	9.564	9.564
147	Construction of Barracks for CPOs/Sailors at PMSA Base Pasni (Distt Pasni)	Under Process	51.000	0.000	19.463	31.537	0.000	20.000	20.000
148	Construction of CSO (N) Office Islamabad.	DDWP 8-4-2004	8.943	0.000	8.943	0.000	0.000	1.341	1.341
149	Construction of IMG Hostel at Met. Complex University road Karachi	Approved	32.020	0.000	31.797	0.223	0.000	0.600	0.600
150	Construction of Office Building Survey of Pakistan Peshawar	Under Process	135.000	0.000	96.560	38.440	0.000	30.000	30.000
151	Establishment of Digitized Ops Room at HQ PMSA Building (Karachi)	Approved	19.990	0.000	14.996	4.994	0.000	5.000	5.000
152	Establishment of FG Degree College for Boys at Nowshera	DDWP 26-7-2011	59.653	0.000	53.003	6.650	0.000	6.650	6.650
153	Establishment of Pak-China Seismic Network in Pakistan (All Pakistan)	CDWP 3-11-2010	184.395	161.391	175.312	9.083	0.000	5.000	5.000
154	National Electronics Complex of Pakistan (Phase-I) NESCOM Islamabad (China)	ECNEC 27-7-2011	10888.843	6258.104	1466.881	9421.962	1449.000	1198.600	2647.600
155	New Gwadar International Airport (NGIA) (Oman)	ECNEC 21.01.2010	7675.000	0.000	570.000	7105.000	200.000	800.000	1000.000
156	Re- Construction of office building for PBO at Muzzaffarabad	Approved	12.725	0.000	5.864	6.861	0.000	4.000	4.000
157	Upgradation of Paediatric/Cardiac Facility AFIC/NHID	Approved	321.708	0.000	321.022	0.686	0.000	0.686	0.686
158	Water Distribution Network for RCB/CCB based on Khanpur Dam Water Source (Phase-III)	ECNEC 8-4-2006	699.500	0.000	617.874	81.626	0.000	81.626	81.626
Total (On-going)			20352.790	6419.495	3511.662	16841.128	1649.000	2174.067	3823.067

New Schemes:

159	Construction of Admin Block, Accommodation Block & allied facilities at PMSA land at Ormara (JNB) , Balochistan (Distt Ormara)	DDWP 31-5-2012	39.273	0.000	0.000	39.273	0.000	20.000	20.000
160	Construction of Admin Block, Accommodation Block & allied facilities at PMSA land at Ketu Bandar, Distt Thatta, Sindh	DDWP 31-5-2012	39.658	0.000	0.000	39.658	0.000	20.000	20.000
161	Construction of Met Observatory building and Provision of Basic facilities at Met Office Skardu.	DDWP 8-4-2008	16.066	0.000	0.000	16.066	0.000	10.000	10.000
162	Construction of Met. Observatory building and boundary wall at D. G. Khan	DDWP 8-4-2008	10.390	0.000	0.000	10.390	0.000	10.390	10.390
163	Establishment of Flood Forecasting & Warning System for Kalpani Nullah Basin, Mardan (KPK)	CDWP	230.000	140.000	0.000	230.000	0.000	57.000	57.000
164	Installation of Security Equipments at Pak Sectt No.II Rawalpindi	Under Process	38.000	0.000	0.000	38.000	0.000	5.000	5.000
Total (New)			373.387	140.000	0.000	373.387	0.000	122.390	122.390
Total (Defence)			20726.177	6559.495	3511.662	17214.515	1649.000	2296.457	3945.457

DEFENCE PRODUCTION DIVISION

(Million Rupees)

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

ECONOMIC AFFAIRS DIVISION

(Million Rupees)

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

On-going Schemes:

167	Capacity Building of Teachers Training Institutions of MoE and Training of Elementary Schools Teachers in ICT, FATA, GB & AJK.	ECNEC 23-8-2006	669.556	0.000	565.024	104.532	0.000	104.532	104.532
Total			669.556	0.000	565.024	104.532	0.000	104.532	104.532

EDUCATION & TRAINING DIVISION

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

ESTABLISHMENT DIVISION

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

FEDERAL TAX OMBUDSMAN

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

On-going Schemes:

183	Ombudsman: Institutional Capacity Building Islamabad (World Bank)	CDWP 12-4-2012	40.950	40.950	9.660	31.290	31.290	0.000	31.290
Total (F.T.O):			40.950	40.950	9.660	31.290	31.290	0.000	31.290

FINANCE DIVISION

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

On-going Schemes:

184	10 Sewerage Schemes by WASA (Distt. Multan)	ECNEC 21-10-2011	2817.208	0.000	1782.271	1034.937	0.000	300.000	300.000
185	2 x 50 MW Power Plant from Syngas (IGCC - 2009) Tharparkar (Distt Tharparkar)	ECNEC 21-6-2010	8898.700	0.000	900.000	7998.700	0.000	800.000	800.000
186	6 Sewerage Schemes by WASA (Distt. Multan)	ECNEC 20-5-2010	1934.653	0.000	771.742	1162.911	0.000	300.000	300.000
187	Automation Project of CDNS (Phase-II) (Islamabad)	Under Process	945.280	0.000	24.900	920.380	0.000	387.330	387.330
188	Bridge Qamar-ud-Din / Surkach, Balochistan (Zhob)	CDWP 21-1-2011	180.000	0.000	47.618	132.382	0.000	50.000	50.000
189	Burns and Trauma Centre Peshawar	CDWP 14-3-2012	200.000	0.000	30.000	170.000	0.000	170.000	170.000
190	Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Balochistan	ECNEC 30-11-2006	588.407	0.000	236.000	352.407	0.000	150.000	150.000
191	Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in khyber Pakhtunkhwa	ECNEC 23-08-2006	1035.319	0.000	923.240	112.079	0.000	112.079	112.079
192	Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Punjab	ECNEC 23-08-2006	3137.752	0.000	2772.209	365.543	0.000	365.543	365.543
193	Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Sindh	ECNEC 30-11-2006	1261.773	0.000	978.703	283.070	0.000	150.000	150.000
194	Const. of Sibi Rakhni Road via Maiwand (Tall - Kohlu) Section km 24 - 164) (Kohlu Package) (Sibbi Distt)	ECNEC 9-12-2010	4751.592	0.000	2446.176	2305.416	0.000	550.000	550.000
195	Construction / Replacement of New & Existing Sewerage System (Lyari Dev Package) (Karachi)	CDWP 30-4-2009	367.002	0.000	362.911	4.091	0.000	4.091	4.091
196	Construction / Replacement of New & Existing Water Supply Line (Lyari Dev. Package) (Karachi)	CDWP 30-4-2009	370.410	0.000	363.400	7.010	0.000	7.010	7.010
197	Construction /Improvement of various Roads in Taluka Hyderabad District (Rural) (Hyderabad Package)	CDWP 18-03-2010	209.024	0.000	102.000	107.024	0.000	107.024	107.024
198	Construction /Improvement of Roads in Hyderabad District (Urban) (Hyderabad Package)	CDWP 18-03-2010	484.894	0.000	176.544	308.350	0.000	150.000	150.000
199	Construction of BB/T Road from Sui to Uch Field (57 km) (Dera Bugti Package)	ECNEC 30-03-2009	797.710	0.000	393.633	404.077	0.000	200.000	200.000
200	Construction of Black Top Road from Doli Check Post to Sighari Road 109 Bashha Pur Linking Kandh Kot and Jani Bari Road 238 District Dera Bugti (Dera Bugti Package)	CDWP 17-05-2007	301.393	0.000	184.800	116.593	0.000	116.593	116.593
201	Construction of Black Top Road from Lehri to Sangsilla Road Phase-I (Dera Bugti Package) (Distt. Dera Bugti)	CDWP 21-01-2011	841.480	0.000	164.000	677.480	0.000	300.000	300.000
202	Construction of Black Topped from Dera Bugti to Pitokh, Habib Rahi, Vadera Killi Murad, Dera Bugti (Dera Bugti Package) (Distt. Dera Bugti)	CDWP 14-03-2012	335.690	0.000	150.000	185.690	0.000	185.690	185.690
203	Construction of Bye-Pass Road at Kohlu (Kohlu Package) (Distt. Kohlu)	CDWP 30-04-2009	197.860	0.000	148.693	49.167	0.000	49.167	49.167
204	Construction of Eastern and Expansion of Southern Sewerage Treatment Plants (Hyderabad Package)	ECNEC 23-8-2006	915.300	0.000	494.150	421.150	0.000	200.000	200.000

FINANCE DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
205	Construction of Fish Landing Jetty & Allied Harbor Facilities at Pishukan, Gwadar (Revised)(Federal Share) (Distt. Gwadar)	ECNEC 16-08-2012	834.752	0.000	502.560	332.192	0.000	100.000	100.000
206	Construction of Fish Landing Jetty & Allied Harbor Facilities at Surbandar, East Bay Gwadar (Federal Share) (Distt. Gwadar)	ECNEC 16-08-2012	890.672	0.000	538.000	352.672	0.000	100.000	100.000
207	Construction of flyover at Koyala Phattak, Samangli Road, Quetta (Distt. Quetta)	CDWP 19-11-2009	992.105	0.000	296.600	695.505	0.000	400.000	400.000
208	Construction of Flyover at Sariab Phatak, Quetta (Distt. Quetta)	Under Process	1298.574	0.000	734.100	564.474	0.000	400.000	400.000
209	Construction of Northern Bypass from Bosan Road to Qasim Bela Multan including approach road from Northern Bypass to Multan Airport via Jameelabad Chowk Multan (Road Length 16.5 KM) (Phase-II) (Distt. Multan)	ECNEC 26-05-2011	2565.920	0.000	156.500	2409.420	0.000	300.000	300.000
210	Construction of Road from Pangrio Sugar Mill to Village Kabir Rind to Tando Bago Pangrio Road Mile, Badin (Distt. Badin)	CDWP 21-1-2011	80.000	0.000	70.000	10.000	0.000	10.000	10.000
211	Construction of Road from Rajwah Regulator Inspection Path of Mor Shakh to Village Mian Usman and Connect Machi Mori Road and KAK Sector, Badin (Distt. Badin)	CDWP 21-1-2011	126.000	0.000	55.000	71.000	0.000	71.000	71.000
212	Construction of Road in District Nasirabad / Jaffarabad	CDWP 19-11-2009	474.500	0.000	409.189	65.311	0.000	65.311	65.311
213	Construction of Various B/T Road to link Different Villages with Main Kohlu Town (Kohlu Package) (Distt. Kohlu)	CDWP 30-04-2009	222.245	0.000	144.578	77.667	0.000	77.667	77.667
214	Construction of 5 Black Top Roads in Districts Mastung, Bolan and Quetta (Cost reflects maximum federal share)	CDWP 21-10-2011	2000.000	0.000	1375.000	625.000	0.000	400.000	400.000
215	Construction of Various Roads in District Tando Allahyar (Hyderabad Package)	CDWP 3-11-2007	426.000	0.000	393.466	32.534	0.000	32.534	32.534
216	Construction of Various Roads/ C.C Streets in District Tando Muhammad Khan (Hyderabad Package)	CDWP 30-04-2009	312.500	0.000	305.000	7.500	0.000	7.500	7.500
217	Construction of Various Roads/C.C Streets in District Matiari (Hyderabad Package)	CDWP 3-11-2007	259.959	0.000	170.000	89.959	0.000	89.959	89.959
218	Expansion of Raw Water Filtration Plant & Supply Network for Supplying Clean Water to Hyderabad (Hyderabad Package)	ECNEC 23-8-2006	935.000	0.000	663.044	271.956	0.000	135.000	135.000
219	Greater Karachi Sewerage Plant (S-III) (Karachi)	ECNEC 15-8-2007	13492.000	0.000	1000.000	12492.000	0.000	700.000	700.000
220	Greater Water Supply Quetta (Main) (Quetta)	ECNEC 21-1-2010	17000.000	0.000	10101.943	6898.057	0.000	1500.000	1500.000
221	Gwadar Development Authority	Approved	25000.000	0.000	6778.110	18221.890	0.000	800.000	800.000
222	Improvement / Widening Roads of Sui Town (Dera Bugti Package) (Distt. Dera Bugti)	CDWP 21-1-2011	76.535	0.000	45.351	31.184	0.000	31.184	31.184
223	Improvement of Sui-Dera Bugti Road and Construction of Black Top Linked Road at Dera Bugti (Dera Bugti Package) (Distt. Dera Bugti)	CDWP 21-1-2011	592.042	0.000	208.000	384.042	0.000	384.042	384.042
224	Institutional Strengthening of Finance Division (Islamabad)	CDWP 3-11-2010	171.076	0.000	50.619	120.457	0.000	46.315	46.315
225	Kanj Irrigation Scheme at District Kohlu (Maiwand) (Kohlu Package)	CDWP 13-01-2012	16.437	0.000	8.766	7.671	0.000	7.671	7.671
226	Khyber Institute of Child Health & Children Hospital (Distt Peshawar)	ECNEC 16-8-2012	1700.000	0.000	30.000	1670.000	0.000	500.000	500.000

FINANCE DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
227	Metalling of Road Linking Chitral and Gilgit (Improvement / B.T of Booni-Mastooj Shandoor Road, District Chitral)	CDWP 17-8-2006	491.324	0.000	257.751	233.573	0.000	70.000	70.000
228	Pakistan Institute of Cardiology Center, Quetta (Distt Quetta)	Un-Approved	600.000	0.000	160.000	440.000	0.000	200.000	200.000
229	Preservation and Restoration of Shrine and Mosque of Musa Pak Shaheed at Multan (Distt Multan)	Approved	15.540	0.000	6.942	8.598	0.000	8.598	8.598
230	Project for Improvement of Financial Reporting & Auditing (PIFRA) (Phase-II), Islamabad - Revised (IDA/World Bank Credit)	ECNEC 26-05-2011	9582.196	8466.829	8074.167	1508.029	1933.000	187.933	2120.933
231	Shaheed Benazir Bhutto Mother & Child Health Care Centre, Nawabshah city (300 Bedded Hospital) (Distt Nawabshah)	ECNEC 30-7-2009	1215.132	0.000	277.051	938.081	0.000	200.000	200.000
232	Upgradation and Development of Shrine Hazrat Bibi Pak Daman, Lahore (Distt Lahore)	CDWP 21-2-2013	270.000	0.000	201.000	69.000	0.000	69.000	69.000
233	Upgradation of Cancer Treatment Facility at Nishter Hospital (Distt Multan)	CDWP 14-3-2012	687.988	0.000	399.519	288.469	0.000	288.469	288.469
234	Urban Drainage Scheme, Benazirabad	CDWP 20-5-2005	345.614	0.000	185.394	160.220	0.000	80.000	80.000
235	Urban Water Supply Scheme, Benazirabad	ECNEC 18-3-2010	1567.000	0.000	483.710	1083.290	0.000	100.000	100.000
236	Water Supply & Drainage Scheme of Tando Jam (Hyderabad Package) (Distt Hyderabad)	CDWP 19-11-2009	131.820	0.000	73.897	57.923	0.000	57.923	57.923
237	Water Supply Scheme for Kohlu (Kohlu Package) (Distt Kohlu)	CDWP 19-11-2009	67.584	0.000	27.147	40.437	0.000	40.437	40.437
238	Widening and Carpeting of Booni-Buzand Torkhow Road Chitral (Distt Chitral)	CDWP 17-09-2009	279.922	0.000	161.701	118.221	0.000	30.000	30.000
Total (On-going)			115291.884	8466.829	47797.095	67494.789	1933.000	12145.070	14078.070
New Schemes:									
239	Kharan Residential College, Kharan	Under Process	300.000	0.000	0.000	300.000	0.000	100.000	100.000
Total (New)			300.000	0.000	0.000	300.000	0.000	100.000	100.000
Total (Finance)			115591.884	8466.829	47797.095	67794.789	1933.000	12245.070	14178.070

On cost sharing basis

FOREIGN AFFAIRS DIVISION

(Million Rupees)

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

HIGHER EDUCATION COMMISSION

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

On-going Schemes:

242	1000 Cuban Scholarships for Studies in General Comprehensive Medicine (Equivalent to MBBS)	CDWP 07-04-2011	978.743	0.000	689.000	289.743	0.000	116.000	116.000
243	Capacity Enhancement of the Faculty of Pharmacy, University of Karachi, Karachi	CDWP 17-9-2005	475.602	0.000	430.692	44.910	0.000	44.910	44.910
244	Construction of 3-Hostel Blocks at International Islamic University Islamabad.	CDWP 16-1-2010	473.356	0.000	167.080	306.276	0.000	200.000	200.000
245	Construction of an Academic Block, Air University, Islamabad	DDWP 04-11-2009	59.140	0.000	34.000	25.140	0.000	25.140	25.140
246	Dev. Of University of Education, Campus at Okara, Punjab	CDWP 27-01-2007	433.279	0.000	319.970	113.309	0.000	113.309	113.309
247	Development of Fatima Jinnah Women University, Rawalpindi, Campus-II	CDWP 30-4-2008	428.411	0.000	242.000	186.411	0.000	130.000	130.000
248	Development of High Level Scientific and Technological Manpower through Split PhD Programme.	ECNEC 16-4-2001	334.250	0.000	317.628	16.622	0.000	5.000	5.000
249	Development of Imminent Academic and Support Facilities at COMSATS Institute of Information Technology, Lahore	CDWP 20-05-2010	684.518	0.000	225.000	459.518	0.000	350.000	350.000
250	Development of Infrastructure at International Islamic University, H-10 Campus	CDWP 12-01-2008	481.434	0.000	440.000	41.434	0.000	41.434	41.434
251	Development of Khyber Medical University, Peshawar	CDWP 11-10-2011	477.800	0.000	325.000	152.800	0.000	120.000	120.000
252	Development of Malakand, University khyber Pakhtunkhwa, Dir (Lower)	CDWP 21-10-2011	706.428	0.000	604.502	101.926	0.000	60.000	60.000
253	Development of On Farm Students Research Facilities at Pir Mehr Ali Shah, University of Arid Agriculture, Rawalpindi.	CDWP 23-10-2007	343.224	0.000	265.000	78.224	0.000	78.224	78.224
254	Development of Shaheed Banazir Bhutto Campus at Sharingal University of Malakand	CDWP 22-11-2008	444.267	0.000	295.000	149.267	0.000	120.000	120.000
255	Development of Sukkur Institute of Business Administration Sukkur IBA, Sukkur Sindh (Revised by CDWP on 21.01.2011 at Rs. 616.180 million. Actual Cost: Rs. 469.138).	CDWP 21-01-2011	616.180	0.000	544.000	72.180	0.000	72.180	72.180
256	Development of University of Balochistan, Quetta.	ECNEC 30-11-2006	971.878	0.000	699.660	272.218	0.000	160.000	160.000
257	English Language Teaching Reform Project Phase-II, HEC	DDWP 27-01-2010	53.670	0.000	26.200	27.470	0.000	16.770	16.770
258	Establishment & Development of The Islamia University of Bahawalpur Sub Campus at Bahawalnagar	CDWP 30-06-2007	408.639	0.000	274.700	133.939	0.000	100.000	100.000
259	Establishment & Development of The Islamia University of Bahawalpur Sub Campus at Rahim Yar Khan	CDWP 30-06-2007	416.694	0.000	221.760	194.934	0.000	100.000	100.000
260	Establishment of Poultry & Dairy Animals Training and Research Centers at New Campus, Pattoki	CDWP 29-06-2006	442.644	0.000	432.644	10.000	0.000	1.000	1.000
261	Establishment of a University at Faisalabad on Cost sharing basis with Govt. of Punjab (GCU) (Total Cost Rs. 478.550 m. GOP Rs. 398.550 m + Punjab Rs. 80.0 m)	CDWP 27-08-2007	398.550	0.000	244.500	154.050	0.000	130.000	130.000
262	Establishment of Abdul Wali Khan University, Mardan	CDWP 18-06-2012	681.587	0.000	200.000	481.587	0.000	110.000	110.000
263	Establishment of Agricultural College at The Islamia University of Bahawalpur	CDWP 30-06-2007	421.566	0.000	263.200	158.366	0.000	100.000	100.000

HIGHER EDUCATION COMMISSION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
264	Establishment of Air University Campus at Multan	CDWP 07-04-2011	200.000	0.000	160.000	40.000	0.000	40.000	40.000
265	Establishment of Bahauddin Zakariya University Sub Campus Sahiwal, Bahauddin Zakariya University Multan	CDWP 30-04-07	478.873	0.000	395.500	83.373	0.000	50.000	50.000
266	Establishment of Faculty of Dentistry and Medical Technology at Dow University of Health Sciences Karachi (HEC Share: 483.149 + University share: 12.000)	CDWP 19-11-2009	483.149	0.000	415.000	68.149	0.000	68.149	68.149
267	Establishment of Faculty of Veterinary & Animal Sciences Pir Mehr Ali Shah, University of Arid Agriculture, Rawalpindi.	CDWP 29-06-2006	468.620	0.000	396.335	72.285	0.000	72.285	72.285
268	Establishment of FM Radio Station and a Television Production House in the Department of Mass Communication, University of Balochistan, Quetta.	DDWP 23-02-2010	48.722	0.000	20.000	28.722	0.000	28.722	28.722
269	Establishment of Frontier Women University at Peshawar	CDWP 21-10-2011	698.153	0.000	526.018	172.135	0.000	100.000	100.000
270	Establishment of Gillani Law College at Bahauddin Zakariya University, Multan	CDWP 18-09-2008	346.270	0.000	235.000	111.270	0.000	70.000	70.000
271	Establishment of Grid Station at Sector H-12, Islamabad for National University of Science and Technology (NUST), Islamabad	CDWP 18-03-2010	408.970	0.000	150.000	258.970	0.000	200.000	200.000
272	Establishment of Institute of Earthquake Engineering and Engineering Seismology by Upgrading its existing earthquake Engineering Centre at University of Engg. & Tech., Peshawar.	CDWP 29-06-2006	497.219	0.000	487.219	10.000	0.000	10.000	10.000
273	Establishment of Karakoram International University, Gilgit (Revised)	CDWP	649.792	0.000	604.282	45.510	0.000	45.510	45.510
274	Establishment of Medical College University of Sargodha	ECNEC 07-03-2007	802.158	0.000	638.500	163.658	0.000	90.000	90.000
275	Establishment of National College of Arts, Rawalpindi Campus	CDWP 09-05-2006	453.444	0.000	148.311	305.133	0.000	70.000	70.000
276	Establishment of National Institute of Liver and Gastro Intestinal Diseases (NILGID) at DOW University of Health Sciences, Karachi (HEC 473.689m + DOW 100m)	CDWP 07-04-2011	473.689	0.000	140.000	333.689	0.000	190.000	190.000
277	Establishment of New Campus of Jalozai khyber Pakhtunkhwa University of Engineering & Technology, UET, Peshawar	ECNEC 19-09-2007	6565.272	0.000	2470.000	4095.272	0.000	700.000	700.000
278	Establishment of NUST Teaching Cum Research Hospital and School of Health Sciences at Sector H-12, Islamabad Total Cost: Rs. 6703.712 million (IDB: Rs. 5203.712 million NUST Share: Rs. 1000 million GOP Share: Rs. 500 million)	ECNEC 09-12-2010	500.000	0.000	10.000	490.000	0.000	50.000	50.000
279	Establishment of Permanent Campus of COMSATS Institute of Information Technology, Attock	CDWP 01-03-2008	472.352	0.000	275.000	197.352	0.000	90.000	90.000
280	Establishment of School of Science and Engineering, Lahore University of Management Sciences (LUMS), Lahore. (Rs.3500 LUMS+1500 GoP)	ECNEC 01-07-2007	1500.000	0.000	145.000	1355.000	0.000	150.000	150.000
281	Establishment of Shaheed Mohtarma Benazir Bhutto Medical University Larkana	CDWP 14-03-2012	949.747	0.000	115.000	834.747	0.000	180.000	180.000
282	Establishment of Shaheed Benazir Bhutto University, Benazirabad, Sindh	ECNEC 09-12-2010	1556.781	0.000	150.500	1406.281	0.000	200.000	200.000
283	Establishment of Sub-Campus University of Agriculture, Faisalabad at Depalpur (Okara)	CDWP 27-08-2007	475.395	0.000	169.856	305.539	0.000	120.000	120.000

HIGHER EDUCATION COMMISSION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
284	Establishment of Undergraduate Marine Science Laboratory at Lasbela University of Agriculture, Water and Marine Sciences, Uthal	CDWP 27-02-2007	477.840	0.000	404.338	73.502	0.000	73.502	73.502
285	Establishment of University College of Agriculture at University of Sargodha	CDWP 23-09-2006	437.247	0.000	374.971	62.276	0.000	62.276	62.276
286	Establishment of University Institute of Biochemistry & Biotechnology at Pir Mehr Ali Shah, University of Arid Agriculture, Rawalpindi.	CDWP 17-05-2007	358.619	0.000	313.142	45.477	0.000	45.477	45.477
287	Establishment university at Loralai	ECNEC 26-05-2011	1518.751	0.000	75.000	1443.751	0.000	120.000	120.000
288	Establishment university at Turbat	ECNEC 26-05-2011	1580.391	0.000	55.000	1525.391	0.000	100.000	100.000
289	Establishment of Women University, Multan	ECNEC 19-09-2009	1144.621	0.000	220.000	924.621	0.000	370.000	370.000
290	Expansion Programme of Quaid-e-Azam University, Islamabad	CDWP 18-06-2012	856.343	0.000	50.000	806.343	0.000	131.000	131.000
291	Extension of Educational and Allied Facilities at Quaid-e-Azam University, of Engineering & Technology, (QUEST) Nawabshah.	CDWP 18-06-2012	649.190	0.000	406.908	242.282	0.000	150.000	150.000
292	Faculty Development and other basic requirements of Quaid-e-Azam University, of Engineering & Technology, (QUEST) Nawabshah.	CDWP 22-07-2006	440.176	0.000	410.176	30.000	0.000	30.000	30.000
293	Faculty Development Program of Bahauddin Zakariya University, Multan (100 Ph.D Foreign Scholarships)	ECNEC 30-03-2009	832.105	0.000	186.000	646.105	0.000	140.000	140.000
294	Feasibility Study to Identify Revenue Generating Activities in Higher Education Institutions (HEC)	DDWP 28-01-2008	38.700	0.000	1.500	37.200	0.000	37.200	37.200
295	Foreign Faculty Hiring Program	ECNEC 11-08-2003	3285.912	0.000	3118.860	167.052	0.000	2.000	2.000
296	Fulbright Scholarship Support Program (HEC) (US Aid 6775.094m+GoP 2793.268m)	ECNEC 22-04-2006	2793.268	0.000	2396.208	397.060	0.000	5.000	5.000
297	Hazardous Air Pollutants (HAPs) Characterization Lab, Pakistan Instt. of Engg. and Applied Sciences(PIEAS), Nilore, Islamabad	DDWP 18-08-2009	51.131	0.000	44.463	6.668	0.000	6.668	6.668
298	Human Resource Development Initiative MS Leading to PhD Program of Faculty Development for Engineering Universities/ UESTPs	ECNEC 19-09-2007	11806.139	0.000	1214.302	10591.837	0.000	740.000	740.000
299	Immediate needs of University of Science and Technology, Bannu	CDWP 21-10-2011	704.767	0.000	597.861	106.906	0.000	70.000	70.000
300	Immediate Restoration of Rain Affected Academic Block at Liaquat University of Medical and Health Sciences (LUMHS), Jamshoro.	CDWP 01-03-2008	487.010	0.000	397.000	90.010	0.000	90.010	90.010
301	Improvement and Development of Gomal University, D.I. Khan	CDWP 17-03-2007	477.902	0.000	385.000	92.902	0.000	60.000	60.000
302	Indigenous PhD fellowship for 5000 Scholars, HEC (Phase-II)	ECNEC 11-11-2011	9972.593	0.000	235.000	9737.593	0.000	739.000	739.000
303	Industrial Linkages - Technology Parks and Technology Incubators, HEJ Research Institute of Chemistry, Karachi University, Karachi.	CDWP 12-01-2008	184.000	0.000	98.500	85.500	0.000	40.000	40.000
304	Infrastructure Development of COMSATS Institute of Information Technology Islamabad Campus	ECNEC 12-11-07	2862.656	0.000	2200.000	662.656	0.000	450.000	450.000

HIGHER EDUCATION COMMISSION

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

HIGHER EDUCATION COMMISSION

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

HIGHER EDUCATION COMMISSION

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

New Schemes:

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

HIGHER EDUCATION COMMISSION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
366	Construction of Hostels at King Edward Medical University, Lahore	Un-Approved	200.000	0.000	0.000	200.000	0.000	50.000	50.000
367	Developing Academic Facilities, Library and IT Infrastructure of New Beaconhouse, National University (BNU) Campus, Lahore (Phase-II) (PSDP Share Rs. 265.0 million + Uni Share: Rs. 422.0 million= Total Rs. 687.0 million)	CDWP 15-08-2012	265.000	0.000	0.000	265.000	0.000	130.000	130.000
368	Development of Infrastructure at Lasbela University of Agriculture, Water and Marine Sciences, Uthal, Balochistan	CDWP 21-10-2011	974.820	0.000	0.000	974.820	0.000	120.000	120.000
369	Enhancement of Institute of Management Sciences (IMS), Peshawar	Un-Approved	534.632	0.000	0.000	534.632	0.000	100.000	100.000
370	Establishment and Upgrading of Core Engineering Departments in Mardan Campus of khyber Pakhtunkhwa University of Engineering & Technology Peshawar	Un-Approved	986.093	0.000	0.000	986.093	0.000	100.000	100.000
371	Establishment of Engineering Faculty at Gilgit and Skardu Campus of Karakoram International University, Gilgit	Un-Approved	630.000	0.000	0.000	630.000	0.000	20.373	20.373
372	Establishment of Public Health Institute & Institute of Nursing at Peoples University of Medical and Health Sciences for Women, Nawabshah (Shaheed Benazirabad)	Un-Approved	523.000	0.000	0.000	523.000	0.000	20.000	20.000
373	Establishment of University in FATA	Un-Approved	650.000	0.000	0.000	650.000	0.000	10.000	10.000
374	Fulbright Scholarship Support Program HEC-USAID(Phase-II) (Grant in Aid)	Un-Approved	1500.000	1500.000	0.000	1500.000	0.000	20.000	20.000
375	Overseas Scholarships for MS/M.Phil Leading to Ph.D in selected fields (Phase III)	Un-Approved	2500.000	0.000	0.000	2500.000	0.000	20.000	20.000
376	Provision of Academic & Research Facilities of Government College University, Faisalabad (Uni Share= Rs. 200 million)	Un-Approved	797.375	0.000	0.000	797.375	0.000	200.000	200.000
377	Strengthening of Faculty of Oral Health Sciences and Support Facilities at Dow University of Health Sciences, Karachi	Un-Approved	564.000	0.000	0.000	564.000	0.000	22.000	22.000
378	Strengthening and Development of University of Sindh Jamshoro and its campuses	Un-Approved	545.000	0.000	0.000	545.000	0.000	50.000	50.000
379	Strengthening of Academic and Research Facilities at Gomal University D. I. Khan	Un-Approved	450.000	0.000	0.000	450.000	0.000	20.000	20.000
380	Strengthening of Academic and Research Facilities of University of Health Sciences, Lahore.	Un-Approved	534.000	0.000	0.000	534.000	0.000	40.000	40.000
381	Strengthening of Academic Facilities at Shah Abdul Latif University, Khairpur	Un-Approved	694.955	0.000	0.000	694.955	0.000	60.000	60.000
382	Strengthening of Existing Departments at Islamia University of Bahawalpur	Un-Approved	730.000	0.000	0.000	730.000	0.000	70.000	70.000
383	Strengthening of Faculties of Lahore College for Women University (LCWU), Lahore	Un-Approved	730.514	0.000	0.000	730.514	0.000	500.000	500.000
384	Strengthening of Gujrat University, Gujrat	Un-Approved	876.899	0.000	0.000	876.899	0.000	100.000	100.000
385	Strengthening of Islamabad Campus of Federal Urdu University of Arts, Science & Technology, Islamabad (Uni. Share= Rs. 199.764 million)	Un-Approved	697.761	0.000	0.000	697.761	0.000	150.000	150.000
386	Strengthening of Khyber Medical University Peshawar	Un-Approved	450.000	0.000	0.000	450.000	0.000	20.000	20.000
387	Strengthening of Mehran University of Engineering & Technology Campus at Khairpur	Un-Approved	450.000	0.000	0.000	450.000	0.000	30.000	30.000

HIGHER EDUCATION COMMISSION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
388	Strengthening of Quaid-e-Awam University of Engineering, Science and Technology (QUEST), Nawabshah	Un-Approved	925.719	0.000	0.000	925.719	0.000	150.000	150.000
389	Strengthening of Research Programs at HEJ Research Institute of Chemistry, University of Karachi.	Un-Approved	450.000	0.000	0.000	450.000	0.000	60.000	60.000
390	Strengthening of the University of Poonch Rawlakot	Un-Approved	490.000	0.000	0.000	490.000	0.000	19.000	19.000
391	Strengthening of University of Balochistan, Quetta and its campuses	Un-Approved	560.000	0.000	0.000	560.000	0.000	10.000	10.000
392	Uplifting Programme of COMSATS Institute of Information Technology, Gujrat	Un-Approved	898.559	0.000	0.000	898.559	0.000	150.000	150.000
393	US Need based Merit Scholarships for Pakistani University Students enrolled in Agriculture & Business Administration study Programs Phase-II (USAID)	Un-Approved	2300.000	2300.000	0.000	2300.000	80.000	0.000	80.000
Total (New)			22963.399	3800.000	0.000	22963.399	80.000	2431.373	2511.373
Total (HEC)			155042.485	4785.505	61461.391	93581.094	134.730	18305.270	18440.000

HOUSING & WORKS DIVISION

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

On-going Schemes:

394	Anti Shatter Proofing of all glass windows, doors and ventilators at Prime Minister's House, Islamabad	DDWP 7-1-2010	6.289	0.000	4.000	2.289	0.000	2.289	2.289
395	Const. of Federal Lodge -II, Shami Road Peshawar	CDWP 07.01.2008	39.512	0.000	35.318	4.194	0.000	4.194	4.194
396	Const. of National Accountability Bureau Punjab Complex Lahore	Approved	487.252	487.252	451.423	35.829	0.000	35.829	35.829
397	Construction & Rehabilitation of Roads in District Dir Upper	CDWP 17.09.2009	465.674	0.000	198.730	266.944	0.000	100.000	100.000
398	Construction & Rehabilitation of Roads in District Dir Upper	CDWP 17.09.2009	437.715	0.000	246.462	191.253	0.000	100.000	100.000
399	Construction & Rehabilitation of Roads in District Dir Upper	CDWP 17.09.2009	270.131	0.000	147.825	122.306	0.000	122.300	122.300
400	Construction / Extension of Residential Accommodation of I.B Academy at H-11, Islamabad	CDWP 18-3-2008	58.930	0.000	23.890	35.040	0.000	35.040	35.040
401	Construction of 12 Nos Apartments in Minister's Enclave Islamabad	CDWP 24.02.2007	258.941	0.000	168.985	89.956	0.000	50.000	50.000
402	Construction of 2 Nos Examination Halls at FPSC Building at Karachi	DDWP 17.04.2013	46.700	0.000	20.937	25.763	0.000	25.763	25.763
403	Construction of 22 Cat-IV Flats for low paid FG Employee Hassan Gari Peshawar	DDWP 7-1-2008	39.812	0.000	25.500	14.312	0.000	14.312	14.312
404	Construction of Additional Block at Election House G-5/2, Islamabad	DDWP 30.04.2010	58.348	0.000	35.000	23.348	0.000	25.179	25.179
405	Construction of Additional Block for District Accounts Officer, Fort Road, Peshawar	DDWP 26.04.2012	59.980	0.000	42.569	17.411	0.000	17.980	17.980
406	Construction of Boat Bridge on Ravi at Dadoana Patton i/c Metalled Road Tehsil Kabirwala District Khanewal	Approved	57.966	0.000	57.955	0.011	0.000	0.011	0.011
407	Construction of Bridge Over River Ravi at Mal Fatyana District Toba Tek Singh	CDWP 21.02.2013	1551.000	0.000	732.892	818.108	0.000	400.000	400.000
408	Construction of New Secretariat Block Constitution Avenue, Islamabad	ECNEC 30-3-2009	3476.364	0.000	2940.448	535.916	0.000	535.916	535.916
409	Construction of Office Building for NAB Head Quarter at G-5/1, Islamabad	ECNEC 24-4-2000	540.650	0.000	235.996	304.654	0.000	304.654	304.654
410	Construction of Office Cum Residential Accommodation for I.B. at Chitral	Approved	19.586	0.000	14.230	5.356	0.000	5.356	5.356
411	Construction of Office Residential Accommodation for I.B at Ghallani Mohmand Agency	DDWP 13.06.2012	6.360	0.000	3.000	3.360	0.000	3.360	3.360
412	Construction of PCC Roads at District Dir Upper	CDWP 30.04.2009	454.000	0.000	284.478	169.522	0.000	100.000	100.000
413	Construction of Prestressed Bridge at Mongri to Fateh Pur Afghana on Nallah Bahian, Tehsil Shakargarh District Narowal	CDWP 19.04.2010	411.710	0.000	262.100	149.610	0.000	100.000	100.000
414	Construction of Residential Accommodation for F.G. Employees at Islamabad (P.M. Estate)	CDWP 17.05.2007	397.172	0.000	358.005	39.167	0.000	39.167	39.167
415	Construction of Rural Health Center at Ladhya Warraich District Gujranwala	DDWP 19.05.2010	21.824	0.000	13.840	7.984	0.000	7.984	7.984
416	Construction of Specialized Commando Training Center for Anti Dacoit at Sakrand Road Benazirabad	CDWP 07.04.2011	298.516	0.000	269.162	29.354	0.000	29.354	29.354

HOUSING & WORKS DIVISION

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

HOUSING & WORKS DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
441	Renovation, Rehabilitation 20 Cat. "C" & 32 Cat "D" Type Flats at Govt. Officers Colony at Garden Rd Karachi (Phase-II)	DDWP 07.01.2008	39.203	0.000	30.142	9.061	0.000	9.061	9.061
442	Renovation, Rehabilitation of 264 Cat. "G" Type Flats at FC Area Karachi (Phase-II)	DDWP 27.02.2010	39.512	0.000	36.480	3.032	0.000	3.032	3.032
443	Renovation/ Rehabilitation of 240 Cat 'F' Type Flats at FC Area Karachi (Phase-I)	DDWP 10.12.2008	38.179	0.000	34.799	3.380	0.000	3.380	3.380
444	Renovation Improvement of CGE Colony, Pak.PWD, Colony Wahdat Road Lahore (S.H. Turbine Set)	Approved	9.873	0.000	9.800	0.073	0.000	0.073	0.073
445	Re-Settlement of Christian Community in Quetta	CDWP 10.10.2008	497.366	0.000	262.511	234.855	0.000	14.000	14.000
446	Safe Drinking Water Supply Malakand	CDWP 22.11.2008	492.900	0.000	492.223	0.677	0.000	0.677	0.677
447	Special Repair of A.G Office khyber Pakhtunkhwa, Peshawar	DDWP 26.04.2012	23.930	0.000	5.300	18.630	0.000	18.606	18.606
448	Up-gradation / Renovation of Block-35 National Accountability Bureau, Karachi	DDWP 03.09.2011	22.325	0.000	15.000	7.325	0.000	7.325	7.325
449	Up-gradation and Renovation of Qasar-e-Naz Karachi	DDWP 30.06.2008	39.408	0.000	32.712	6.696	0.000	6.696	6.696
450	Widening & Improvement of Metalled Road from Jatha Bhatta Road to Chani Goth via 87/A Akhtar Nagar Daska Road , District Rahim Yar Khan	CDWP 19.11.2009	428.005	0.000	274.655	153.350	0.000	100.000	100.000
451	Widening / Improvement of Road from Gillwala to Ghumanwala Via Botala Jhanda Singh and Qila Didar Singh (Gujranwala)	CDWP 30.04.2009	281.677	0.000	271.747	9.930	0.000	9.930	9.930
452	Construction of New Office Building for NAB, Quetta	CDWP 14.10.2003	323.406	0.000	288.237	35.169	0.000	35.169	35.169
Total (On-going)			24270.488	487.252	13208.566	11061.922	0.000	3328.597	3328.597

New Schemes:

453	Acquisition of Land & Construction of Audit Complex, khyber Pakhtunkhwa, Peshawar	Under Process	90.949	0.000	0.000	90.949	0.000	42.605	42.605
454	Acquisition of Land & Construction of Office Cum Residential Accommodation for I.B. Staff at D. I. Khan	Approved	39.090	0.000	0.000	39.090	0.000	30.090	30.090
455	Acquisition of Land & Construction of Office Cum Residential Accommodation for I.B. Staff at Kohat	Approved	39.320	0.000	0.000	39.320	0.000	39.320	39.320
456	Acquisition of Land for Construction of Parking and Police Barracks at Supreme Court of Pakistan, Islamabad	Approved	51.595	0.000	0.000	51.595	0.000	51.595	51.595
457	Allied Works of Federal Judicial Academy at H-8/1, Islamabad	DDWP 27.03.2013	9.877	0.000	0.000	9.877	0.000	9.877	9.877
458	Construction of Boundary Wall around Pak. PWD Complex at Multan	Approved	5.121	0.000	0.000	5.121	0.000	5.121	5.121
459	Construction of Metalled Road from Malakwal Bhera Road to Kot Mukaram Kot Ahmad Khan (Miani Bypass) Miani District Sargodha	DDWP 11.12.2012	30.000	0.000	0.000	30.000	0.000	30.000	30.000
460	Construction of Office & Residential Accommodation for I.B. at Mansehra	Approved	38.650	0.000	0.000	38.650	0.000	38.650	38.650
461	Construction of Office & Residential Building, Central Civil Division, Pak. PWD, Sialkot	Under Process	39.790	0.000	0.000	39.790	0.000	10.000	10.000
462	Improvement of Security of Prime Minister's Secretariat, Islamabad	DDWP 15.09.2011	14.643	0.000	0.000	14.643	0.000	14.643	14.643

HOUSING & WORKS DIVISION

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

HUMAN RIGHTS DIVISION

(Million Rupees)

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

INDUSTRIES DIVISION

(Million Rupees)

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

On-going Schemes:

481	Agro Food Processing Facilities (AFP), Multan	CDWP 30.04.2009	207.730	0.000	199.348	8.382	0.000	8.382	8.382
482	CFTC for Light Engineering Cluster Mardan	DDWP 17.08.2009	39.980	0.000	19.485	20.495	0.000	10.000	10.000
483	Caster Oil Solvent Extraction Plant at Uthal District Lasbela	CDWP 21.01.2011	300.000	0.000	44.000	256.000	0.000	60.000	60.000
484	Establishment of Bostan Industrial Estate Phase-I	CDWP 21.01.2011	400.412	0.000	60.083	340.329	0.000	60.000	60.000
485	Establishment of CFC for Honey Processing & Packaging at Swat	DDWP 25.11.2009	38.170	0.000	21.039	17.131	0.000	8.000	8.000
486	Establishment of CFC for Silk Cluster, Swat	DDWP 25.11.2009	57.530	0.000	12.000	45.530	0.000	20.000	20.000
487	Establishment of Chromite Benefication Plant at Muslim Bagh, District Qilla Saifullah, Balochistan	CDWP 07.04.2011	104.345	0.000	47.000	57.345	0.000	57.345	57.345
488	Establishment of Infrastructure in Quetta Industrial & Trading Estate (Phase-II)	CDWP 21.01.2011	174.250	0.000	60.000	114.250	0.000	50.000	50.000
489	Establishment of Intake & Brine Disposal System / Civil Works for desalination plants at Gaddani, Jiwani & Pasni	CDWP 21.01.2011	287.380	0.000	167.000	120.380	0.000	60.000	60.000
490	Establishment of Spinning CFC at Islampur, Swat khyber Pakhtunkhwa	DDWP 25.11.2009	29.697	0.000	15.990	13.707	0.000	8.000	8.000
491	Foundry Service Centre, Lahore	CDWP 30.04.2009	179.400	0.000	133.086	46.314	0.000	46.314	46.314
492	Institutional Development in Mol with respect to WTO Islamabad	DDWP 09.05.2006	59.840	0.000	54.429	5.411	0.000	5.411	5.411
493	Prime Minister Quality Award	DDWP 03.05.2010	36.990	0.000	33.740	3.250	0.000	3.020	3.020
494	Provision of Infrastructure in Quetta Industrial Estate (Phase-V)	CDWP 21.01.2011	126.930	0.000	60.000	66.930	0.000	66.930	66.930
495	Red Chillies Processing Centre, Kunri	CDWP 17-09-2009	192.934	0.000	169.934	23.000	0.000	23.000	23.000
496	SME Sub Contracting Exchange in Gujranwala	DDWP 02.03.2007	26.090	0.000	19.549	6.541	0.000	6.541	6.541
497	SMEDA SME Facilitation Complex at PITAC, Lahore	DDWP 10.04.2012	57.200	0.000	5.000	52.200	0.000	52.200	52.200
498	Sports Industries Development Centre Sialkot	CDWP 30.04.2009	435.637	0.000	407.880	27.757	0.000	27.757	27.757
499	Strengthening of Planning, Monitoring and Evaluation Cell in M/o I&P Islamabad	DDWP 03.05.2010	53.231	0.000	41.585	11.646	0.000	11.646	11.646
500	Up-gradation of NFC Institute of Engineering & Technology Facilities, Multan	CDWP 21.01.2011	100.000	0.000	24.000	76.000	0.000	70.000	70.000
501	Water Supply Scheme for HUB Industrial Trading Estate Phase-II	CDWP 21.01.2011	373.189	0.000	67.446	305.743	0.000	50.000	50.000
502	Women Business Development Center (WBDC) Mingora Swat, khyber Pakhtunkhwa	DDWP 25.11.2009	35.010	0.000	9.624	25.386	0.000	6.000	6.000
503	Women Business Development Center, Karachi	DDWP 30.12.2009	58.840	0.000	32.888	25.952	0.000	10.060	10.060
504	Women Business Development Center, Peshawar, khyber Pakhtunkhwa	DDWP 17.08.2009	28.410	0.000	24.982	3.428	0.000	3.428	3.428
505	Women Business Incubation Center, Quetta	DDWP 17.08.2009	58.080	0.000	21.440	36.640	0.000	11.410	11.410

Total (On-going)	3461.275	0.000	1751.528	1709.747	0.000	735.444	735.444
-------------------------	-----------------	--------------	-----------------	-----------------	--------------	----------------	----------------

INDUSTRIES DIVISION

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

New Schemes:

506	Development and Installation of Sun-Tracked Solar Collectors for Heating Water and Generating Steam for Industrial Processes	DDWP 10.04.2012	55.330	0.000	0.000	55.330	0.000	44.330	44.330
-----	--	--------------------	--------	-------	-------	--------	-------	--------	--------

Total (New)	55.330	0.000	0.000	55.330	0.000	44.330	44.330
--------------------	---------------	--------------	--------------	---------------	--------------	---------------	---------------

Total (Industries)	3516.605	0.000	1751.528	1765.077	0.000	779.774	779.774
---------------------------	-----------------	--------------	-----------------	-----------------	--------------	----------------	----------------

INFORMATION & BROADCASTING DIVISION

(Million Rupees)

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

On-going Schemes:

507	2x100 KW SW Transmitter & H.F Aerial System Landhi, Karachi	CDWP 21.01.2006	433.459	0.000	429.357	4.102	0.000	30.263	30.263
508	Balancing and Modernization of Equipment Phase-V, All Over Pakistan	CDWP 11.04.2005	112.353	0.000	109.951	2.402	0.000	10.000	10.000
509	Media Monitoring and Tracking Centre, DEMP, M/o I&B	DDWP 26.04.2012	35.604	0.000	16.518	19.086	0.000	10.000	10.000
510	National News Bureau, Larkana	DDWP 30.08.2012	37.225	0.000	10.608	26.617	0.000	10.000	10.000
511	RBS Aliabad Karimabad Gilgit-Baltistan PTV	DDWP 30.08.2012	49.753	0.000	38.202	11.551	0.000	11.551	11.551
512	RBS Astore Gilgit-Baltistan PTV	DDWP 15.03.2013	49.146	0.000	40.263	8.883	0.000	8.883	8.883
513	RBS Chillas Gilgit-Baltistan PTV	DDWP 30.08.2012	49.854	0.000	40.455	9.399	0.000	9.399	9.399
514	RBS Gahkuch Gilgit-Baltistan PTV	DDWP 30.08.2012	42.738	0.000	37.231	5.507	0.000	5.507	5.507
515	RBS Jaglot Bunji Gilgit-Baltistan PTV	Under Process	49.696	0.000	29.945	19.751	0.000	5.000	5.000
516	RBS Khaplu Gilgit-Baltistan PTV	DDWP 30.08.2012	52.139	0.000	37.455	14.684	0.000	14.684	14.684
517	RBS Kotli Sattian Punjab PTV	Under Process	52.182	0.000	20.231	31.951	0.000	5.000	5.000
518	RBS Pooran khyber Pakhtunkhwa PTV	Under Process	72.721	0.000	54.796	17.925	0.000	5.000	5.000
519	RBS Shigar Gilgit-Baltistan PTV	DDWP 30.08.2012	47.004	0.000	38.255	8.749	0.000	8.749	8.749
520	RBS Ziarat Balochistan PTV	DDWP 15.03.2013	53.912	0.000	45.390	8.522	0.000	8.522	8.522
521	Rebroadcast Station Bar Khan (AJ&K)	Under Process	55.384	0.000	34.605	20.779	0.000	5.000	5.000
522	Rebroadcast Station Besham (Maira), khyber Pakhtunkhwa	DDWP 30.08.2012	57.700	0.000	46.321	11.379	0.000	11.379	11.379
523	Rebroadcast Station Buner, khyber Pakhtunkhwa	Under Process	59.990	0.000	21.513	38.477	0.000	5.000	5.000
524	Rebroadcast Station Pandu (AJK)	Under Process	17.224	0.000	15.197	2.027	0.000	2.027	2.027
525	Rebroadcast Station, Athmaqam	Under Process	52.297	0.000	20.098	32.199	0.000	6.000	6.000
526	Rebroadcast Station, Badin	Under Process	108.128	0.000	39.934	68.194	0.000	12.964	12.964
527	Rebroadcast Station, Dhudhnial, AJK	DDWP 15.03.2013	50.731	0.000	26.379	24.352	0.000	10.000	10.000
528	Rebroadcast Station, Jura, AJK	Under Process	52.670	0.000	20.068	32.602	0.000	10.000	10.000
529	Rebroadcast Station, Karan, AJK	DDWP 15.03.2013	50.514	0.000	22.708	27.806	0.000	10.000	10.000
530	Rebroadcast Station, Kel (AJK)	DDWP 15.03.2013	50.507	0.000	24.645	25.862	0.000	6.474	6.474
531	Rebroadcast Station, Kharan, Balochistan	DDWP 15.03.2013	57.000	0.000	40.400	16.600	0.000	16.600	16.600
532	Rebroadcast Station, Kohat	DDWP 30.08.2012	39.295	0.000	31.605	7.690	0.000	7.690	7.690
533	Rebroadcast Station, Mian Channu, Punjab	Under Process	185.704	0.000	81.031	104.673	0.000	70.000	70.000

INFORMATION & BROADCASTING DIVISION

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

INFORMATION TECHNOLOGY & TELECOM DIVISION

(Million Rupees)

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

Information Technology Projects

On-going Schemes:

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

INFORMATION TECHNOLOGY & TELECOM DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
567	Strengthening of Server Room at Ministry of IT, Islamabad	DDWP 10-11-2010	59.561	0.000	20.500	39.061	0.000	20.500	20.500
568	Training in Open Source Software for End Users and Systems Administrator Phase-II (Islamabad)	DDWP 24-1-2013	30.640	0.000	27.229	3.411	0.000	3.411	3.411
Total (Information Technology)			3687.126	442.000	1894.419	1792.707	10.000	468.589	478.589
Telecom									
On-going Schemes:									
569	Construction of Cross - Border Optical Fibre Cable (OFC) System between China and Pakistan for International connectivity of Voice / Data Traffic (GB)	ECNEC 9-12-2010	3676.185	0.000	50.000	3626.185	0.000	80.500	80.500
570	De-Regulation Facilitation Unit (DFU) by MoIT (Islamabad)	DDWP 12-7-2004	33.032	0.000	22.179	10.853	0.000	6.000	6.000
571	GSM Expansion of Gilgit-Baltistan (all areas)	CDWP 17-9-2009	429.000	0.000	210.054	218.946	0.000	76.048	76.048
572	Interconnect Billing and Customer Support System for SCO (Rawalpindi)	CDWP 14-12-2005	580.000	0.000	456.247	123.753	0.000	90.000	90.000
573	Laying of OFC to connect Remote Areas of GB and AJK	CDWP 17-9-2009	459.000	0.000	130.421	328.579	0.000	60.000	60.000
574	National ICT Scholarship Programme (All over Pakistan)	ECNEC 30-1-2008	1036.000	0.000	155.100	880.900	0.000	60.000	60.000
575	International Coordination Unit (M/o IT) Islamabad	DDWP 12-12-2006	27.881	0.000	21.925	5.956	0.000	5.956	5.956
Total (On-going)			6241.098	0.000	1045.926	5195.172	0.000	378.504	378.504
New Schemes:									
576	Provision of GSM Facilities in Neelum District of AJ & K	Un-Approved	185.000	0.000	0.000	185.000	0.000	30.000	30.000
577	Replacement of GSM Network of AJ & K	Un-Approved	1450.000	0.000	0.000	1450.000	0.000	40.000	40.000
Total (New)			1635.000	0.000	0.000	1635.000	0.000	70.000	70.000
Total (Telecom)			7876.098	0.000	1045.926	6830.172	0.000	448.504	448.504
Total (IT & Telecom)			11563.224	442.000	2940.345	8622.879	10.000	917.093	927.093

INTER PROVINCIAL COORDINATION DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
On-going Schemes:									
578	Award of 100 Scholarships to the Bangladeshi Students in the field of Medicine, Engineering and IT	CDWP 3-11-2007	77.000	0.000	62.936	14.064	0.000	5.000	5.000
579	Award of 400 Scholarships to students from Indian Occupied Kashmir in the field of Medicine, Engineering & IT	CDWP 26-11-2007	355.000	0.000	167.786	187.214	0.000	35.685	35.685
580	Award of Cultural Scholarships to the Students from other countries	CDWP 28-6-2006	103.000	0.000	40.703	62.297	0.000	3.000	3.000
581	Construction of Boxing Gymnasium at Islamabad	CDWP 27-8-2007	62.019	0.000	58.431	3.588	0.000	3.588	3.588
582	Laying of Synthetic Hockey Turf at Rawlakot (AJK)	DDWP 17-5-2010	47.125	0.000	26.860	20.265	0.000	20.265	20.265
583	Merit Scholarships for Minority Students (Phase-II) (All over Pakistan)	DDWP 17-1-2007	17.740	0.000	15.171	2.569	0.000	2.569	2.569
584	Provision of External Services Network (Phase-II) at Pakistan Sports Complex, Islamabad (Revised)	DDWP 17-5-2010	18.378	0.000	17.129	1.249	0.000	1.249	1.249
585	Provision of HV&AC System at Rodham Hall at Pakistan Sports Complex, Islamabad (Revised)	DDWP 21-3-2013	32.636	0.000	24.786	7.850	0.000	7.850	7.850
586	Provision of Quality Education Opportunities for Students of Balochistan & FATA & 3 PMUs	CDWP 27-2-2007	481.360	0.000	380.025	101.335	0.000	52.640	52.640
587	Repair & Renovation of Existing Swimming Pool & Allied Facilities at Pakistan Sports Complex, Islamabad (Revised)	DDWP 02-11-2012	55.323	0.000	52.521	2.802	0.000	2.802	2.802
Total (On-going)			1249.581	0.000	846.348	403.233	0.000	134.648	134.648
New Schemes:									
588	Establishment of Bio Mechanical Lab at Pakistan Sports Complex, Islamabad	DDWP 12-3-2013	57.948	0.000	0.000	57.948	0.000	20.000	20.000
589	Improvement of Nulter Ski Slope at Nulter, Gilgit-Baltistan	DDWP 12-3-2013	29.299	0.000	0.000	29.299	0.000	29.299	29.299
590	Repair, Renovation & construction of Additional Rooms at Fatima Jinnah Hostel at Pakistan Sports complex, Islamabad	DDWP 12-3-2013	33.671	0.000	0.000	33.671	0.000	33.671	33.671
591	Repair, Renovation & Upgradation of Allama Iqbal Hostel at Pakistan Sports Complex, Islamabad	DDWP 12-3-2013	58.325	0.000	0.000	58.325	0.000	20.000	20.000
Total (New)			179.243	0.000	0.000	179.243	0.000	102.970	102.970
Total (IPC)			1428.824	0.000	846.348	582.476	0.000	237.618	237.618

INTERIOR DIVISION

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

On-going Schemes:

592	Establishment of Brood fish and fish seed rearing farms at Fish Seed hatchery, Islamabad	DDWP 29-11-2008	10.083	0.000	8.590	1.493	0.000	1.493	1.493
593	Completion of Rawat Sheikhpur-Mughal Sihala road i/c const of Bridge on Nullah Ling (Islamabad)	DDWP 10.05.2011	59.762	0.000	11.483	48.279	0.000	48.279	48.279
594	Construction of Allied facilities at NPSC building including additional block at NPB, Islamabad	DDWP 4-05-2009	39.960	0.000	21.955	18.005	0.000	18.005	18.005
595	Const of Accommodation for HQ GB Scouts and 112 Wing at Skardu (GL-0084)	CDWP 27-3-2004	70.039	0.000	65.088	4.951	0.000	4.951	4.951
596	Const of Accommodation for HQ GB Scouts and 114 Wing at Chilas (GL-0099)	CDWP 21-8-2007	288.944	0.000	100.017	188.927	0.000	35.000	35.000
597	Const of Agri Extension services AES complex at Tarlai (Islamabad)	DDWP 7-7-2010	59.957	0.000	10.760	49.197	0.000	49.957	49.957
598	Const of Hospital Bldg for GB Scouts Garrison at Minawar Gilgit (GL-0434)	DDWP 25-5-2009	20.000	0.000	9.765	10.235	0.000	10.235	10.235
599	Const of Long Firing range Approach Tracks Assault Course and Remaining Boundary wall of GB Scouts Garrison at Minawar Gilgit. (GL-0768)	DDWP 4-5-2009	26.101	0.000	15.799	10.302	0.000	10.302	10.302
600	Const of Non Residential Buildings and other Facilities for Force HQ GB Scouts and 113 Wing at Gilgit (GL-0096)	CDWP 20-5-2006	166.220	0.000	86.642	79.578	0.000	30.000	30.000
601	Const of play ground, Mosque, MT Workshop etc and other Facilities for HQ GB Scouts and 112 Wing at Skardu (GL-0100)	CDWP 22-11-2005	74.098	0.000	69.098	5.000	0.000	5.000	5.000
602	Const of Residential and Non Residential Buildings for 112 Wing GB Scouts Skardu (GL-0098)	CDWP 20-5-2006	142.294	0.000	137.385	4.909	0.000	4.909	4.909
603	Const of Residential Buildings for force HQ GB Scouts and 113 Wing at Gilgit (GL-0097)	CDWP 20-5-2006	109.819	0.000	104.380	5.439	0.000	5.439	5.439
604	Const of Single and married Accommodation for Offrs/JCOs/ORs for HQ GB Scouts and 113 Wing at Gilgit (GI-0083)	CDWP 27-3-2004	67.224	0.000	52.894	14.330	0.000	14.330	14.330
605	Const of SM Bks, OR married Accommodation etc for HQ GB Scouts and 113 Wing at Gilgit (GL-0082)	DDWP 27-3-2004	57.051	0.000	53.051	4.000	0.000	4.000	4.000
606	Const of Staff family Residences for FC Officers & staff at FC HQ Daryoba & FC HQ Darazinda	DDWP 21-11-2007	35.102	0.000	31.602	3.500	0.000	3.500	3.500
607	Const of Staff family Residences for FC Officers & staff at FC HQ Daryoba & FC HQ Oghi (Distt Mansehra)	DDWP 21-11-2007	35.102	0.000	32.102	3.000	0.000	3.000	3.000
608	Const of Staff family Residences for FC Officers & staff at FC HQ Hangu, Bannu and Tank Distt	DDWP 21-11-2007	39.587	0.000	33.709	5.878	0.000	5.878	5.878
609	Const of Staff family Residences for Frontier Constabulary Officers & staff at FC HQ Hayatabad, Bara & Minchni, KPK	Approved	39.584	0.000	36.373	3.211	0.000	3.211	3.211
610	Const of canteen, two Barracks accommodation, 128 main Recreation hall, Const of parameter wall at FC HQ Fort Hangu	DDWP 21-11-2007	37.664	0.000	32.014	5.650	0.000	5.650	5.650
611	Const of Wing office, Quarter Guard, JCOs Mess, Officers Mess and Accommodation etc for HQ GB Scouts and 113 Wing at Gilgit (GL-0081)	CDWP 27-3-2004	73.572	0.000	62.651	10.921	0.000	10.921	10.921

INTERIOR DIVISION

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

INTERIOR DIVISION

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

INTERIOR DIVISION

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

INTERIOR DIVISION

(Million Rupees)

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

New Schemes:

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

INTERIOR DIVISION

(Million Rupees)

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

KASHMIR AFFAIRS & GILGIT BALTISTAN DIVISION

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

KASHMIR AFFAIRS

On-going Schemes:

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

New Schemes:

	Special Development Package for AJ&K (Rs 20 Billion)**	Under Process							6000.000
733	Adventure Based Tourism Promotion Activities		100.000	0.000	0.000	100.000	0.000	60.000	60.000
734	Athmuqam - Keran Bypass Road		800.000	0.000	0.000	800.000	0.000	300.000	300.000
735	Bagh - Lasdana - Kahutta Road		822.252	0.000	0.000	822.252	0.000	246.676	246.676
736	Construction of 1 MW Bhadi Dhoba Hydro Power Project District Haveli		250.000	0.000	0.000	250.000	0.000	75.000	75.000
737	Construction of 1 MW Galeter Hydro Power Project District Kotli		300.000	0.000	0.000	300.000	0.000	90.000	90.000
738	Construction of 1.7 MW Sandoa Cross Hydro Power Project District Bhimber		400.000	0.000	0.000	400.000	0.000	120.000	120.000
739	Construction of 6.4 MW Chamfall Hydro Power Project District Hattian		1400.000	0.000	0.000	1400.000	0.000	420.000	420.000
740	Construction of 96 Shelter Less Primary Schools Buildings of Southern Districts (Kotli, Mirpur & Bhimber) of AJ&K		989.360	0.000	0.000	989.360	0.000	296.808	296.808
741	Development and Management of Fish Hatchery, Wildlife and Fishery in Mangla Lake		300.000	0.000	0.000	300.000	0.000	84.000	84.000
742	Development of Play Grounds and Provision of Multi Purpose Sports Facilities at Union Council Level		180.000	0.000	0.000	180.000	0.000	54.000	54.000
743	Fruit Maximizing Project through Grafting of 2.0 Million Wild Fruit Trees		500.000	0.000	0.000	500.000	0.000	150.000	150.000
744	Ghazi-e-Millat Poonch Medical College Rawalakot		980.000	0.000	0.000	980.000	0.000	294.000	294.000
745	Installation of Flood Lights in All Sports Stadiums of AJ&K		20.000	0.000	0.000	20.000	0.000	6.000	6.000
746	Kohala - Kalyari - Azad Pattan Road		846.823	0.000	0.000	846.823	0.000	178.037	178.037
747	Kotli - Mirpur Road		1254.630	0.000	0.000	1254.630	0.000	298.388	298.388
748	Mirpur - Bhimber Road		426.008	0.000	0.000	426.008	0.000	127.802	127.802
749	Mirwaiz Muhammad Farooq Shaheed Medical College Muzaffarabad		2702.000	0.000	0.000	2702.000	0.000	811.200	811.200
750	Mohtarma Benazir Bhutto shaheed Medical College Mirpur		3176.000	0.000	0.000	3176.000	0.000	952.800	952.800
751	Noseri - Leswa Bypass Road (52 KM)		800.000	0.000	0.000	800.000	0.000	300.000	300.000

KASHMIR AFFAIRS & GILGIT BALTISTAN DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
752	Pallandri Sarsawa Road (KM 23-32)		253.298	0.000	0.000	253.298	0.000	75.000	75.000
753	Promotion and Development of Water Sports Activities at Mangla Dam		200.000	0.000	0.000	200.000	0.000	40.000	40.000
754	Promotion of Fast Growing Trees for Commercial Wood Production		300.000	0.000	0.000	300.000	0.000	90.000	90.000
755	Reconstruction of 70 Non Strategy Institutions (30 Primary, 20 Middle & 20 High Schools) Earthquake Affected Damaged School Buildings, Provision of Furniture and other Equipment in 7 District (Neelum, Muzaffarabad, Hattian Bala, Haveli, Poonch & Sudhnoti) of AJ&K		1642.640	0.000	0.000	1642.640	0.000	493.192	493.192
756	Sarsawa - Sehnsa - Dadyal Road (KM 16-34)		106.989	0.000	0.000	106.989	0.000	32.097	32.097
757	Self Employment Scheme (Cabs / Auto Rickshaws)		480.000	0.000	0.000	480.000	0.000	120.000	120.000
758	Up-gradation of Kundal Shahi Hydro Power Station from 2 to 3 MW District Neelum		250.000	0.000	0.000	250.000	0.000	75.000	75.000
759	Water Supply Scheme Abbaspour Town District Poonch		350.000	0.000	0.000	350.000	0.000	105.000	105.000
760	Water Supply Scheme Burnala district Bhimber		150.000	0.000	0.000	150.000	0.000	45.000	45.000
761	Water Supply Scheme Chakswari District Mirpur		200.000	0.000	0.000	200.000	0.000	60.000	60.000
Total (New)			20180.000	0.000	0.000	20180.000	0.000	6000.000	6000.000
Total (Kashmir Affairs)			40371.272	7141.395	9884.961	30486.311	750.000	19242.000	19992.000
GILGIT BALTISTAN									
On-going Schemes:									
762	Gilgit Baltistan (Block Allocation) (Germany)						100.000	8100.000	8200.000
763	26 MW Hydro Power Project Shagrthang, Skardu (ADB)	ECNEC 11.11.2011	4843.726	2688.005	259.963	4583.763	150.000	50.000	200.000
764	4 MW Hydel Project at Thack Nullah Chilas (ADB)	ECNEC 16.08.2012	1282.194	640.605	194.022	1088.172	350.000	50.000	400.000
765	Construction of 14 MW Hydel Power Project Naltar-V (U.R recommended by CDWP) (Gilgit)	ECNEC 23.08.2009	3843.753	381.000	415.912	3427.841	0.000	458.000	458.000
766	Construction of 16 MW Hydel Power Project Naltar-III	ECNEC 20.08.2009	1372.330	346.379	274.884	1097.446	0.000	300.000	300.000
Total (On-going)			11342.003	4055.989	1144.781	10197.222	600.000	8958.000	9558.000
New Schemes:									
767	30 MW Hydro Power Project Ghowari on Shayoke River (ADB)	CDWP 15.08.2012	7785.817	7785.817	0.000	7785.817	10.000	30.000	40.000
Total (New)			7785.817	7785.817	0.000	7785.817	10.000	30.000	40.000
Total (Gilgit Baltistan)			19127.820	11841.806	1144.781	17983.039	610.000	8988.000	9598.000
Total (K.A. & G.B.)			59499.092	18983.201	11029.742	48469.350	1360.000	28230.000	29590.000

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

LAW, JUSTICE & PARLIAMENTARY AFFAIRS DIVISION

(Million Rupees)

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

NARCOTICS CONTROL DIVISION

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

NATIONAL FOOD SECURITY & RESEARCH DIVISION

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

NATIONAL HERITAGE & INTEGRATION DIVISION

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

NATIONAL HEALTH SERVICES, REGULATIONS & COORDINATION DIVISION

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

PAKISTAN ATOMIC ENERGY COMMISSION

(Million Rupees)

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

On-going Schemes:

816	Acquisition / Development of Land and Construction of Office Building and Accommodation of NP Supplier of KANUPP UNIT-2 (K-2) Project (Karachi)	ECNEC 19.09.2007	1608.510	0.000	948.543	659.967	0.000	659.967	659.967
817	Bannu Institute of Nuclear Medicine & Radiotherapy (Distt Bannu)	ECNEC 6-2-2006	672.060	0.000	653.536	18.524	0.000	86.000	86.000
818	Centre for Earthquake Studies (CES) Islamabad	CDWP 12-1-2008	145.640	0.000	63.986	81.654	0.000	81.564	81.564
819	Chashma Nuclear Power Project (C3 & C4) (Mianwali) (China)	ECNEC 30.03.2009	189918.290	135959.100	102593.279	87325.011	26138.000	16259.000	42397.000
820	Chemical Processing Plant CPP (Mianwali)	ECNEC 22.10.2007	22098.000	0.000	531.200	21566.800	0.000	500.000	500.000
821	Detailed Exploration of Uranium (Phase-VII), DG Khan	ECNEC 25.03.2008	856.560	0.000	856.823	0.000	0.000	125.000	125.000
822	Detailed Exploration of Uranium Resources in Bannu Basin and Kohat Plateau (Kohat)	CDWP 13.08.2005	498.960	0.000	544.916	0.000	0.000	54.000	54.000
823	Development of Project Team for site Development & Installation of 300 MW and 1000 MW Nuclear Power Plants in Karachi	CDWP 26.11.2007	363.500	0.000	244.150	119.350	0.000	119.350	119.350
824	Fuel Fabrication Plant (FFP) (Mianwali)	ECNEC 19.09.2007	3266.000	0.000	92.650	3173.350	0.000	66.000	66.000
825	Global Change Impact Studies Centre IIASA Pakistan Collaboration, Islamabad	CDWP 3-11-2007	54.865	0.000	51.215	3.650	0.000	3.650	3.650
826	Joint Pre-Project Feasibility & Design Study of a 1000 MW Nuclear Power Plant for Karachi	CDWP 21.10.2011	995.000	0.000	830.000	165.000	0.000	165.000	165.000
827	Long Term Operation of KANUPP (Karachi)	CDWP 21.10.2011	868.197	0.000	10.000	858.197	0.000	25.000	25.000
828	MPB-2, Shanawa Uranium Mining Project (Karak)	ECNEC 20.08.2009	3348.280	0.000	623.000	2725.280	0.000	377.000	377.000
829	MPS-3 Taussa-2 Uranium Mining Project (Dera Ghazi Khan)	ECNEC 22.10.2007	2386.551	0.000	1250.631	1135.920	0.000	300.000	300.000
830	New Minerals Survey Scheme (Phase-VI), Lahore	ECNEC 06.11.2008	1085.392	0.000	267.291	818.101	0.000	160.000	160.000
831	Nuclear Power Fuel Testing Project (NPF-TP) , Mianwali	ECNEC 19.09.2007	1129.200	0.000	156.982	972.218	0.000	22.000	22.000
832	Seamless Tube Plant (STP-I) (Mianwali)	ECNEC 19.09.2007	2707.500	0.000	29.850	2677.650	0.000	25.000	25.000
833	Survey & Feasibility Studies of Six Additional Nuclear Power Plant Sites (Qadirabad, Taunsa, Multan, Sukkur, Guddu, Nowshera)	CDWP 19.10.2006	150.000	0.000	47.100	102.900	0.000	19.706	19.706
834	Up gradation/Extension of PINSTECH Labs (Phase-II)	ECNEC 6-2-2008	1748.000	0.000	340.100	1407.900	0.000	50.000	50.000
835	Upgradation of CHASCENT (CHASNUPP Centre of Nuclear Training) (Chashma, Mianwali)	ECNEC 19.09.2007	536.994	0.000	518.206	18.788	0.000	40.000	40.000
836	Up-gradation of KINPOE Infrastructure, Karachi	CDWP 30.04.2007	433.540	0.000	357.377	76.163	0.000	76.163	76.163
Total (On-going)			234871.039	135959.100	111010.835	123906.423	26138.000	19214.400	45352.400

New Schemes:

837	Acquisition of Land and Development of Basic Facilities and Detailed Studies of NPP Site Ahmadpur East (Phase-I)	Un-Approved	2169.058	0.000	0.000	2169.058	0.000	5.000	5.000
-----	--	-------------	----------	-------	-------	----------	-------	-------	-------

PAKISTAN ATOMIC ENERGY COMMISSION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
838	Acquisition of Land and Development of Basic Facilities and Detailed Studies of NPP Site near Muzaffargarh (Phase-I)	Un-Approved	1675.400	0.000	0.000	1675.400	0.000	5.000	5.000
839	Development of Medical Application Linear Accelerator (All over Pakistan)	Un-Approved	764.000	0.000	0.000	764.000	0.000	5.000	5.000
840	Development of Probiotic Laboratory (Faisalabad)	CDWP 21-2-2013	127.889	0.000	0.000	127.889	0.000	57.000	57.000
841	Digital Radiotherapy Simulator (NORI) Islamabad	CDWP 14-3-2012	45.600	0.000	0.000	45.600	0.000	45.600	45.600
842	Enhancement of NCNDT Capacity for NDE of concrete structure	Under Process	124.878	0.000	0.000	124.878	0.000	5.000	5.000
843	Karachi Coastal Power Project	Un-Approved	958734.630	691413.700	0.000	958734.630	0.000	7500.000	7500.000
844	Nuclear Fuel Enrichment Plant (NFEP) (Mianwali)	ECNEC 21.01.2010	14247.640	0.000	0.000	14247.640	0.000	500.000	500.000
845	Plasma Research and Applications Laboratories Islamabad	Un-Approved	718.358	0.000	0.000	718.358	0.000	5.000	5.000
846	Provision of Equipments for Ten PAEC Hospitals (Multi Districts)	Un-Approved	931.920	0.000	0.000	931.920	0.000	10.000	10.000
847	Upgradation of Centre for Nuclear Medicine and Radiotherapy (CENAR), Quetta	Un-Approved	823.280	0.000	0.000	823.280	0.000	500.000	500.000
848	Upgradation of LINAR, Larkana	Un-Approved	397.000	0.000	0.000	397.000	0.000	5.000	5.000
849	Upgradation of NIA, Tandojam	Un-Approved	503.550	0.000	0.000	503.550	0.000	5.000	5.000
Total (New)			981263.203	691413.700	0.000	981263.203	0.000	8647.600	8647.600
Total (PAEC)			1216134.242	827372.800	111010.835	1105169.626	26138.000	27862.000	54000.000

PAKISTAN NUCLEAR REGULATORY AUTHORITY

(Million Rupees)

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

On-going Schemes:

850	Establishment of National Dosimetry and Protection Level Calibration Laboratory (PNRA) Islamabad	CDWP 30.04.2007	364.448	0.000	240.004	124.444	0.000	124.444	124.444
851	National Programme on Environmental Radioactivity Surveillance Islamabad, Kundian, Karachi	CDWP 30.04.2007	309.974	0.000	221.900	88.074	0.000	88.074	88.074
852	Safety Analysis Centre (SAC) to provide Regulatory Support and for Indigenization of NPP in Pakistan (Islamabad)	CDWP 17.09.2009	463.000	0.000	153.562	309.438	0.000	93.480	93.480
Total (On-going)			1137.422	0.000	615.466	521.956	0.000	305.998	305.998

New Schemes:

853	PNRA Residential Colony at Chashma, District Mianwali, Kundian	Un-Approved	466.800	0.000	0.000	466.800	0.000	10.000	10.000
Total (New)			466.800	0.000	0.000	466.800	0.000	10.000	10.000
Total (PNRA)			1604.222	0.000	615.466	988.756	0.000	315.998	315.998

PETROLEUM & NATURAL RESOURCES DIVISION

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

PLANNING & DEVELOPMENT DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
On-going Schemes:									
858	Development of National Integrated Energy Modeling System for Pakistan (<i>Only for ongoing activities</i>)	Approved	260.241	193.000	202.816	57.425	0.000	3.000	3.000
859	Establishment of Environment Section in Planning & Development Division, Islamabad (<i>Only for ongoing activities</i>)	DDWP 3-6-2009	39.317	0.000	37.250	2.067	0.000	6.000	6.000
860	Establishment of Special Project Cell Islamabad (<i>Only for ongoing activities</i>)	DDWP 10-12-2010	40.386	0.000	24.676	15.710	0.000	12.272	12.272
861	Inspector General Development Projects, Balochistan (Phase-II) (Quetta)	CDWP 30-4-2009	77.986	0.000	31.473	46.513	0.000	6.900	6.900
862	Institutional Co-operation Programme, Islamabad (Norwegian Grant)	CDWP 17-2-2010	353.280	353.280	194.300	158.980	120.000	0.000	120.000
863	Institutional Strengthening and Efficiency Enhancement of Planning Commission / Planning & Development Division Islamabad	CDWP 30-4-2009	144.136	0.000	79.144	64.992	0.000	40.000	40.000
864	Lowering of Water in Attabad Landslide Lake (Hunza)	CDWP 21-2-2013	995.000	0.000	852.500	142.500	0.000	142.500	142.500
865	Monitoring of PSDP Financed Projects (<i>Only for ongoing activities</i>)		360.000	0.000	234.267	125.733	0.000	20.000	20.000
866	Promoting Professional Excellence in Planning Commission Islamabad (<i>Only for ongoing activities</i>)	CDWP 19-11-2009	346.063	0.000	209.289	136.774	0.000	20.000	20.000
867	Restructuring Pakistan Institute of Development Economics to Function as a World Class Centre of Excellence for Research and Post Graduate Teaching by Improving Infrastructure and Building Capacity (for Overseas Training only) Islamabad	CDWP 1-3-2008	201.694	0.000	191.694	10.000	0.000	10.000	10.000
868	Up-gradation of Jawaid Azfar Computer Centre (<i>Only for ongoing activities</i>)		120.032	0.000	115.332	4.700	0.000	4.700	4.700
869	Up-gradation of PPMI (Phase-II) (<i>Only for ongoing activities</i>)	CDWP 3-11-2010	841.400	0.000	800.000	41.400	0.000	41.400	41.400
Total (On-going)			3779.535	546.280	2972.741	806.794	120.000	306.772	426.772
New Schemes:									
870	Research & Feasibility Studies					0.000	0.000	1700.000	1700.000
871	Supporting Reforms Programme in Public Sector					0.000	0.000	1000.000	1000.000
872	Un-Funded / Under Funded Important Projects					0.000	0.000	11473.501	11473.501
873	Urban Challenge Initiative					0.000	0.000	1000.000	1000.000
874	Metro Bus Service Karachi	Un-Approved	30000.000	0.000	0.000	30000.000	0.000	5000.000	5000.000
875	Metro Bus Service Rawalpindi - Islamabad	Un-Approved	30000.000	0.000	0.000	30000.000	0.000	5000.000	5000.000
Total (New)			60000.000	0.000	0.000	60000.000	0.000	25173.501	25173.501
Total (Planning)			63779.535	546.280	2972.741	60806.794	120.000	25480.273	25600.273

PORTS & SHIPPING DIVISION

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

PRODUCTION DIVISION

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

RAILWAYS DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
On-going Schemes:									
892	Doubling of Track from Khanewal to Raiwind (Revised) (Khanewal, Lahore)	ECNEC 26.05.2011	12617.400	0.000	10652.097	1965.303	0.000	1965.303	1965.303
893	Doubling of Track from Shahdara to Faisalabad (Lahore, Faisalabad)	ECNEC 26.05.2011	10281.000	0.000	35.000	10246.000	0.000	15.000	15.000
894	Doubling of Track from Shahdara to Lalamusa (Lahore, Gujrat)	ECNEC 26.05.2011	13593.000	0.000	34.000	13559.000	0.000	15.000	15.000
895	Doubling of Track on Lodharan to Khanewal Section via Multan cantt (Revised) (O.F.I.D.) (Lodhran, Khanewal, Multan)	ECNEC 11.11.2011	3678.500	804.500	3146.325	532.175	0.000	50.000	50.000
896	Feasibility Studies (Lumpsum) (Revised)	Approved	150.000	0.000	27.245	122.755	0.000	10.000	10.000
897	Mechanization of Track Maintenance (pilot project) (Lahore)	ECNEC 16.08.2012	4850.000	0.000	53.912	4796.088	0.000	500.000	500.000
898	Pilot Project for Manufacture of 5 (3000 HP) Locos (All Pakistan)	ECNEC 08.10.2007	955.000	0.000	31.523	923.477	0.000	10.000	10.000
899	Procurement / Manufacture of 530 High Capacity Wagons (Revised) (Islamic Development Bank (All Pakistan)	ECNEC 30.03.2009	4134.732	2418.700	3823.143	311.589	0.000	10.000	10.000
900	Procurement / Manufacture of 75 Nos. New D.E. Locos (Exim Bank China) (All Pakistan)	ECNEC 14.12.2005	12700.000	8400.451	2653.432	10046.568	0.000	750.000	750.000
901	Procurement of 150 D.E. Locomotives. (All Pakistan)	ECNEC 09.12.2012	55488.000	0.000	3.000	55485.000	0.000	400.000	400.000
902	Procurement of 500 high capacity bogie wagons and 40 power vans (All Pakistan)	ECNEC 16.08.2012	11998.000	0.000	1165.522	10832.478	0.000	1230.000	1230.000
903	Procurement of Plant & Machinery for C&W Shops, Moghalpura.	ECNEC 24.04.2000	199.940	0.000	184.940	15.000	0.000	2.000	2.000
904	Procurement/ manufacturing of 50 Diesel Electric Locomotives. (All Pakistan)	ECNEC 16.08.2012	19406.610	0.000	1500.000	17906.610	0.000	10700.000	10700.000
905	Procurement/Manufacture of 202 New Design Passenger Carriages (EXIM Bank China) (All Pakistan)	ECNEC 16.08.2012	15889.900	11085.548	17813.355	0.000	0.000	460.000	460.000
906	Project Management Unit (PMU) in Ministry of Railways (Revised) World Bank (Islamabad)	ECNEC 29.06.2010	720.773	493.540	91.005	629.768	0.000	25.000	25.000
907	Reconstruction of Assets Damaged during the Floods 2010. (All Pakistan)	ECNEC 29.07.2011	6365.239	0.000	21.500	6343.739	0.000	150.000	150.000
908	Rehabilitation and improvement of track (Revised) Karachi to Khanpur	Approved	9405.000	0.000	8799.831	605.169	0.000	331.077	331.077
909	Rehabilitation of 27 Nos. (HGMU- 30 Class) Diesel Electric Locomotives. (All Pakistan)	ECNEC 26.05.2011	5108.000	0.000	718.498	4389.502	0.000	3100.000	3100.000
910	Rehabilitation of railway assets damaged during riots of 27-28 December, 2007 (Sukkur, Karachi)	Approved	7834.867	0.000	7240.098	594.769	0.000	700.000	700.000
911	Rehabilitation of rolling stock and track. (All Pakistan)	ECNEC 16.08.2012	4000.000	0.000	961.000	3039.000	0.000	900.000	900.000
912	Rehabilitation, Upgradation and Conversion of 400 Coaches. (All Pakistan)	ECNEC 07.03.2009	3434.000	0.000	3659.456	0.000	0.000	289.644	289.644
913	Replacement of 3 brake down / Rescue Cranes and procurement of five sets of relief train equipment. (All Pakistan)	ECNEC 26.05.2010	1638.000	0.000	6.200	1631.800	0.000	1877.500	1877.500
914	Replacement of Metal Sleepers and track renewal on Lodhran-Shahdara section	ECNEC 21.01.2010	2216.000	0.000	1030.300	1185.700	0.000	800.000	800.000

RAILWAYS DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
915	Replacement of old and obsolete signal gear from Lodhran Khanewal -Shahdara Bagh mainline section of Pakistan Railways (IDB)	ECNEC 30.03.2009	10720.382	7988.969	7575.435	3144.947	3264.000	700.000	3964.000
916	Revival of Karachi Circular Railway (KCR) as modern commuter system (Revised) (Karachi)	ECNEC 16.08.2012	9616.944	0.000	240.799	9376.145	0.000	1000.000	1000.000
917	Special repair of 150 DE Locomotives to Improve availability & reliability (All Pakistan)	ECNEC 16.08.2012	5005.031	0.000	950.000	4055.031	0.000	1300.000	1300.000
918	Strengthening / Rehabilitation of 159 weak Bridges on Pakistan Railways. (ALL Pakistan)	CDWP 16.11.2007	412.000	0.000	183.354	228.646	0.000	150.000	150.000
919	Strengthening of Planning Directorate, Ministry of Railways Islamabad.	Approved	58.000	0.000	5.000	53.000	0.000	15.000	15.000
920	Track rehabilitation on Khanpur-Lodhran section (Khanpur, Lodhran)	ECNEC 26.05.2011	8978.000	0.000	30.000	8948.000	0.000	150.000	150.000
Total (On-going)			241454.318	31191.708	72635.970	170967.259	3264.000	27605.524	30869.524
New Schemes:									
921	Construction of an underpass bridge at K.M 1116/6-9 near class-II level crossing No.148 between Renala Khurd-Habibabad Station on Lahore-Sahiwal Section (Akhtarabad)	Un-Approved	139.000	0.000	0.000	139.000	0.000	50.000	50.000
922	Improvement/renovation of Hassan Abdal Railway Station.	Un-Approved	59.000	0.000	0.000	59.000	0.000	30.000	30.000
923	Up-gradation/improvement of Nankana Sahib & Kamalia Railway Stations.	Un-Approved	15.370	0.000	0.000	15.370	0.000	15.370	15.370
Total (New)			213.370	0.000	0.000	213.370	0.000	95.370	95.370
Total (Railways)			241667.688	31191.708	72635.970	171180.629	3264.000	27700.894	30964.894

REVENUE DIVISION

(Million Rupees)

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

On-going Schemes:

924	Acquisition of Additional 5 Acres of Land for Expansion Programme of Integrated Cargo / Container Control (IC-3) in Pakistan at Port Muhammad Bin Qasim, Karachi	DDWP 10-2-2012	39.587	0.000	34.955	4.632	0.000	4.632	4.632
925	Construction of Boundary Wall Customs Stations Ghulam Khan (Revised) (Distt Kohat)	DDWP 22-4-2009	59.750	0.000	3.200	56.550	0.000	20.000	20.000
926	Construction of Additional Office Block at Income Tax Department, Multan	CDWP 21-3-2012	119.903	0.000	110.466	9.437	0.000	9.437	9.437
927	Construction of Annexe Building and store Rooms at Regional Tax Payer Lahore (SH: Construction of 24 Cat-V Houses at Dot Complex. Lahore (Sub Head)	DDWP 10-2-2012	45.856	0.000	39.875	5.981	0.000	5.981	5.981
928	Construction of Hostel Adjacent to old Custom House Karachi.	DDWP 10-2-2012	59.791	0.000	44.052	15.739	0.000	15.739	15.739
929	Construction of Mujeeb Khan Custom Check Post at Kohat Tunnel	DDWP 29-3-2005	36.396	0.000	19.421	16.975	0.000	16.975	16.975
930	Construction of Multi Storied Office Building for Custom House, Multan	CDWP 21-1-2011	140.567	0.000	116.431	24.136	0.000	24.136	24.136
931	Construction of residential accommodation for Income Tax at Quetta	DDWP 10-2-2012	41.309	0.000	27.819	13.490	0.000	13.491	13.491
932	Establishment of Customs Station at Badini at Afghanistan Border	DDWP 16-11-2006	34.239	0.000	28.739	5.500	0.000	2.467	2.467
933	Establishment of Taxpayers Facilitation Centres (TFCs) and Construction of Transit Accommodation with RTOs and LTU at Islamabad	CDWP 21-1-2011	5.300	0.000	4.700	0.600	0.000	2.300	2.300
934	Construction of New Taxpayers Facilitation Centre at Dera Ismail Khan.	CDWP 21-1-2011	15.920	0.000	14.925	0.995	0.000	0.995	0.995
935	Construction of TFC at Okara	CDWP 21-1-2011	16.161	0.000	16.000	0.161	0.000	0.161	0.161
936	Construction of TFC at Rahim Yar Khan	CDWP 21-1-2011	16.161	0.000	12.500	3.661	0.000	12.661	12.661
937	Construction of TFC Bannu	CDWP 21-1-2011	16.078	0.000	16.048	0.030	0.000	0.030	0.030
938	Purchase of Land for TFC Gwadar	CDWP 21-1-2011	1.260	0.000	0.000	1.260	0.000	1.260	1.260
939	Purchase of Land for Tax Facilitation Centre at Chistian.	CDWP 21-1-2011	2.000	0.000	0.000	2.000	0.000	2.000	2.000
940	Purchase of Land for TFC Charsada	CDWP 21-1-2011	10.000	0.000	0.000	10.000	0.000	10.000	10.000
941	Purchase of Land for TFC Hafizabad.	CDWP 21-1-2011	9.092	0.000	0.000	9.092	0.000	9.092	9.092
942	Installation of Scanning Equipment for Customs Levi and Prevention of Trafficking of Contrabands.	ECNEC 25-2-2005	480.000	0.000	382.287	97.713	0.000	97.713	97.713
943	Operational of Integrated Cargo / Container Control (IC3) Site in Pakistan at Port Muhammad Bin Qasim, Karachi	CDWP 17-8-2006	230.980	0.000	215.990	14.990	0.000	5.990	5.990
944	Project Preparation Facility (PPF) For Revenue Mobilization Project (RMF)-FBR, Islamabad (IDA)	CDWP 18-6-2012	270.000	270.000	40.000	230.000	230.000	0.000	230.000
945	Provision of Sports Facilities at Directorate General Income Tax (Training & Research) Allama Iqbal Town, Lahore.	DDWP 21-5-2010	45.413	0.000	21.140	24.273	0.000	24.273	24.273

Total	1695.763	270.000	1148.548	547.215	230.000	279.333	509.333
--------------	-----------------	----------------	-----------------	----------------	----------------	----------------	----------------

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

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

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

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

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

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

STATES & FRONTIER REGIONS DIVISION

(Million Rupees)

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

STATISTICS DIVISION

(Million Rupees)

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

On-going Schemes:

1001	Pakistan Social & Living Standard Measurement Survey, Islamabad (Revised)	CDWP 17-9-2009	760.750	0.000	591.765	168.985	0.000	150.000	150.000
Total (On-going)			760.750	0.000	591.765	168.985	0.000	150.000	150.000

New Schemes:

1002	Establishment of Statistics Training and Research Institute at Lahore	Approved	782.300	0.000	0.000	782.300	0.000	70.000	70.000
Total (New)			782.300	0.000	0.000	782.300	0.000	70.000	70.000
Total (Statistics)			1543.050	0.000	591.765	951.285	0.000	220.000	220.000

SUPARCO

(Million Rupees)

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

On-going Schemes:

1003	Development of Compact Antenna Test Range (CATR) (Lahore)	CDWP 17-05-2007	574.360	0.000	486.088	88.272	0.000	68.324	68.324
Total (On-going)			574.360	0.000	486.088	88.272	0.000	68.324	68.324

New Schemes:

1004	Pakistan Remote Sensing Satellite (PRSS) (China)	Under Process	19695.899	15756.719	0.000	19695.899	505.341	126.335	631.676
Total (New)			19695.899	15756.719	0.000	19695.899	505.341	126.335	631.676
Total (SUPARCO)			20270.259	15756.719	486.088	19784.171	505.341	194.659	700.000

TEXTILE INDUSTRY DIVISION

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

WATER & POWER DIVISION (POWER SECTOR)

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
WAPDA (Hydel Projects)									
1010	30 MW Hydel Project, Ghowari on Shooke River, District Ghanche, Gilgit Baltistan	Under Process		0.000	14809.747	0.000	0.000	315.000	315.000
1011	Allai Khwar Hydro Power Project (121 MW) (Mansehra) (IDB)	ECNEC 29.07.2011	13834.948	6522.261	15513.624	0.000	132.000	1091.000	1223.000
1012	Construction of Diamer Basha Dam Project Land Acquisition (4500 MW)	ECNEC 20.08.2009	119975.000	0.000	14809.747	105165.253	0.000	17000.000	17000.000
1013	Construction of Diamer Basha Dam Project Lot 1 to 5 (4500 MW)	ECNEC 20.08.2009	834205.000	312943.000	8671.776	825533.224	0.000	8150.000	8150.000
1014	Dasu Hydro Power Project Northern Areas (4320 MW) (Kohistan)	ECNEC 27.09.2002	74590.140	0.000	662.772	73927.368	0.000	1745.000	1745.000
1015	Dubair Khawar Hydro Power Project, Kohistan, khyber Pakhtunkhwa (IDB)	ECNEC 20.08.2009	20823.721	9739.475	19541.604	1282.117	583.000	2708.000	3291.000
1016	Golan Gol Hydro Power Project (106 MW) (Chitral) (OPEC)	ECNEC 02.09.2002	25750.760	7728.000	6581.507	19169.253	1570.000	3940.000	5510.000
1017	Harpo Hydro Power Project Skardu (Gilgit Baltistan) 33 MW (Skardu) (France)	CDWP 22.11.2008	113.809	0.000	0.000	113.809	200.000	70.000	270.000
1018	Jinnah Hydro Power Project (96 MW) (Mianwali)	ECNEC 02.09.2002	13546.800	6608.221	15511.621	0.000	0.000	1411.000	1411.000
1019	Keyal Khawar Hydro Power Project, khyber Pakhtunkhwa, (Battagram) (Germany)	ECNEC 07.01.2004	7066.962	3032.080	1056.275	6010.687	1500.000	1859.000	3359.000
1020	Neelum Jhelum Hydro Power Project (969 MW) (China, Kuwait, Saudi Arabia, IDB and OPEC)	Under Revision	274882.590	158367.180	79226.501	195656.089	5045.000	20000.000	25045.000
1021	Rehabilitation of Jabban Hydro Power Project (22 MW) (Dargai) (France)	ECNEC 09.12.2010	3753.570	1649.480	2849.335	904.235	700.000	184.000	884.000
1022	Tarbela Fourth Extension Hydro Power Project (1410 MW) (Swabi) (World Bank, IDA)	ECNEC 16.08.2012	83601.040	65865.368	5144.126	78456.914	12025.000	1765.000	13790.000
Feasibility Studies									
1023	Basho Hydro Power Project (28 MW) (Skardu)	CDWP 27.11.2006	91.243	0.000	57.394	33.849	0.000	42.000	42.000
1024	Bunji Hydro Power Project (7100 MW) (Gilgit)	ECNEC 25.05.2011	2091.406	33.965	2059.634	31.772	0.000	52.000	52.000
1025	Chor Nallah Hydro Power Project Chitral Northern Areas (621 MW) (Kohistan)	CDWP 07.03.2005	196.684	113.888	33.587	163.097	0.000	10.000	10.000
1026	Dudhnial Hydro Power Project Muzaffarabad AJ&K (960 MW)	Under Process	280.873	78.704	34.000	246.873	0.000	187.000	187.000
1027	Kohala Hydro Power Project (1100 MW) (Muzaffarabad)	ECNEC 23.08.2006	545.732	209.199	667.661	0.000	0.000	5.000	5.000
1028	Pattan Hydro Power Project Gilgit Baltistan (2800 MW) (Kohistan) (Study)	CDWP 17.09.2009	731.233	357.502	227.667	503.566	0.000	300.000	300.000
1029	Phandar Hydro Power Project (80 MW)	CDWP 30.04.2007	120.376	0.000	109.872	10.504	0.000	4.000	4.000
1030	Review & Evaluation of Master Planning of Hydro Power & Water Resources of Western Rivers (Muzaffarabad)	Under Process	422.000	0.000	20.000	402.000	0.000	5.000	5.000
1031	Spat Gah Hydro Power Project Chitral Northern Areas (567 MW) (Kohistan)	CDWP 07.03.2005	177.771	94.976	39.570	138.201	0.000	10.000	10.000
1032	Thakot Hydro Power Project (2800 MW) (Mansehra)	CDWP 18.06.2012	719.628	303.139	40.000	679.628	0.000	250.000	250.000
1033	Trappi Hydro Power Project (32 MW) (Mansehra)	Under Process	158.032	113.022	31.000	127.032	0.000	63.000	63.000
Total (Hydel)			1477679.318	573759.460	187699.020	1308555.471	21755.000	61166.000	82921.000

WATER & POWER DIVISION (POWER SECTOR)

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

NTDC

1034	132 KV Golarchi 1x10/13 MV	CDWP	280.000	0.000	75.000	205.000	0.000	25.000	25.000
1035	132 KV Sub Station at Down Town Gwadar	CDWP 01.03.2008	312.000	0.000	270.000	42.000	0.000	50.000	50.000
1036	132 KV Sub Stations at Deep Sea Port Gwadar	CDWP	235.000	23.000	100.000	135.000	0.000	135.000	135.000
1037	132 KV Sub Stations at Singhar Housing Scheme Gwadar	CDWP 01.03.2008	371.000	88.000	190.000	181.000	0.000	76.000	76.000
1038	132 KV T/Line Balozai, Balochistan	CDWP	300.000	0.000	200.000	100.000	0.000	100.000	100.000
1039	220 KV Chakdara Substation	Under Process	3230.000	2584.000	570.000	2660.000	0.000	150.000	150.000
1040	220 KV Chashma Ludewala Transmission Line	Approved	2057.000	1012.000	2445.000	0.000	0.000	50.000	50.000
1041	220 KV Gharoo	Under Process	4590.000	2753.000	10.000	4580.000	0.000	150.000	150.000
1042	220 KV Grid Station & Allied T/Line Dera Ismail Khan	Under Process	3744.000	1412.000	96.000	3648.000	0.000	500.000	500.000
1043	220 KV Grid Station at Ghazi Road Lahore with 220 KB D/C Transmission Line 132 KV Expansion System (Germany)	ECNEC 25.02.2005	2591.000	1267.000	3125.000	0.000	614.000	400.000	1014.000
1044	220 KV Grid Station at Kassowal with 132 KV Expansion System (World Bank)	ECNEC 25.02.2005	2067.350	811.000	2343.000	0.000	200.000	100.000	300.000
1045	220 KV Mansehra Substation (Mansehra)	CDWP 07.04.2011	905.000	546.000	113.000	792.000	0.000	500.000	500.000
1046	220 KV M-III Industrial State Faisalabad	Under Process	3570.000	2856.000	50.000	3520.000	0.000	520.000	520.000
1047	220 KV Mirpur Khas Substation	Under Process	2975.000	2380.000	100.000	2875.000	0.000	200.000	200.000
1048	220 KV Nowshera Substation (Nowshera)	ECNEC 06.02.2008	1876.000	1500.000	60.000	1816.000	0.000	65.000	65.000
1049	220 KV Rohri Sub Station & Associated T/L for Dispersal of Power from IPPS Fauji Foundation & Engro Near Dharki	ECNEC 22.10.2007	4847.000	2412.000	4649.000	198.000	0.000	50.000	50.000
1050	220 KV Shadman (2 x 250)	Under Process	4250.000	3400.000	50.000	4200.000	0.000	100.000	100.000
1051	220 KV Substation at Lalian	ECNEC 11.11.2011	1582.000	935.000	50.000	1532.000	0.000	50.000	50.000
1052	220 KV Taxila Substation	Under Process	2295.000	1836.000	50.000	2245.000	0.000	100.000	100.000
1053	220/132 KV Dera Murad Jamali Sub Station	CDWP	880.000	465.000	417.000	463.000	0.000	500.000	500.000
1054	2nd Source of Supply 220 KV Hala Road	Under Process	850.000	680.000	50.000	800.000	0.000	500.000	500.000
1055	2nd Source of Supply 220 KV Islamabad University Substation	Under Process	1105.000	884.000	50.000	1055.000	0.000	605.000	605.000
1056	33 KV Transmission Line from 132 KV Grid Stations Thana Bula Khan District Jamshoro HESCO to Dureji, (Sub Station at Dureji)	Under Process	126.000	0.000	0.000	126.000	0.000	63.000	63.000
1057	4 Nos New Projects to be Financed by JBIC (i) 500 KV Rahim Yar Khan Grid Station & Transmission Line (ii) 220 KV Chistian Grid Station & 220 KV Vehari - Chistian Transmission Line (iii) 220 KV Gujrat Grid Station & 220 KV Transmission Line (iv) 220 KV Shamamar Grid Station & 200 KV Transmission Line (Japan)	ECNEC 22.10.2007	13152.000	7787.000	8262.000	4890.000	1000.000	1500.000	2500.000

WATER & POWER DIVISION (POWER SECTOR)

(Million Rupees)

G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
1058	425 MW (CCPP) Power Project Nandipur (Genco-III)	ECNEC 21.07.2012	57380.000	33932.000	31606.000	25774.000	0.000	10000.000	10000.000
1059	440 MW CCP Project UAE Gifted Faisalabad	ECNEC 09.12.2010	16348.000	0.000	104.000	16244.000	0.000	2000.000	2000.000
1060	500 KV 3rd Circuit Jamshoro-Moro-Rahim Yar Khan Transmission Line & Allied Grid Station & Extension (Sindh)	ECNEC	37857.000	18013.000	104.000	37753.000	0.000	1000.000	1000.000
1061	500 KV Faisalabad New (2 x 750)	Under Process	6630.000	5304.000	50.000	6580.000	0.000	500.000	500.000
1062	500 KV Transmission System for Dispersal of Power from Thar Coal Project (China / Any Source)	Approved	5512.000	2599.000	50.000	5462.000	0.000	50.000	50.000
1063	525 MW Combined Cycle Thermal Power Plant at Chichoki Malian by GENCO-II (Sheikhupura)	ECNEC 23.06.2006	18050.000	11991.250	5219.000	12831.000	0.000	10000.000	10000.000
1064	66 KV District Badin	Approved	250.000	0.000	30.000	220.000	0.000	25.000	25.000
1065	747 MW (CCPP) Guddu Power Project (GENCO - II) (Guddu)	ECNEC 29.07.2011	61442.000	47061.000	51679.000	9763.000	0.000	8783.000	8783.000
1066	Addition of 500 / 220 KV Substation T/L for strengthen of existing NTDC System and to enhance the Transmission Capacity of new 500 & 220 KV Substation at Lahore (Japan)	ECNEC 09.12.2010	24317.000	13342.000	2696.000	21621.000	1000.000	3000.000	4000.000
1067	Augmentation of 500 / 220 & 220 / 132 KV Transmission in NTDC System New	Approved	0.000	0.000	2000.000	0.000	0.000	988.000	988.000
1068	Badin Golarchi Feeder for Golarchi, Badin	CDWP	150.000	0.000	25.000	125.000	0.000	20.000	20.000
1069	Construction of 132 KV Grid Station at Dera Bugti & 132 KV Sui - Dera Bugti T/L (55 Km) (Dera Bugti Package)	CDWP 03.11.2007	303.650	0.000	151.000	152.650	0.000	53.000	53.000
1070	Construction of 132 KV Grid Station at Mall and 132 KV Feed for Mall in & out from Existing 132 KV SDT Noshki-Dalbandin Transmission Line (1.08 KM)	CDWP 21.03.2011	174.850	0.000	0.000	174.850	0.000	94.425	94.425
1071	Construction of 132 KV Sui Grid Station & Kashmore - Sui Transmission Line	CDWP 31.11.2007	297.000	0.000	363.000	0.000	0.000	50.000	50.000
1072	Construction of 132 KV Transmission Line / Grid Station under Village Electrification - Dalbandin - Chaghi	CDWP 01.10.2004	990.000	0.000	1102.000	0.000	0.000	200.000	200.000
1073	Construction of 500 KV T/L for Dispersal of Power from 747 MW Power at Guddu	Approved	7856.000	4842.000	500.000	7356.000	0.000	1000.000	1000.000
1074	Construction of Electric Transmission line from Uch Power Plant to Dera Murad Jamali	CDWP	500.000	0.000	300.000	200.000	0.000	200.000	200.000
1075	Electrification of Village Dera Bughti (Dera Bughti Package)	CDWP	718.000	0.000	604.000	114.000	0.000	114.000	114.000
1076	Ext/Aug. of Existing of 500 & 220 KV G/S of NTDC System by Installation of Additional Transformers	ECNEC 17.09.2009	1864.000	1303.000	836.000	1028.000	0.000	20.000	20.000
1077	Grid Station (Southern Punjab)	ECNEC	1228.000	0.000	1176.000	52.000	0.000	52.000	52.000
1078	Grid System Operation & Maintenance System Improvement Project	CDWP 03.12.2008	206.000	150.000	40.000	166.000	0.000	30.000	30.000
1079	Import for 100 MW Power from Iran (220 KV Grid Station Gwadar & Allied T/L from Iran to Gwadar Funded by Iran (EDBI-Iran)	ECNEC 05.09.2007	3664.000	1934.000	1626.000	2038.000	0.000	500.000	500.000
1080	Inter Connection of 09 IPPS with the National Grid	ECNEC 06.11.2007	1108.000	126.000	2172.000	0.000	0.000	100.000	100.000
1081	Interconnection of 6 IPPs with the National Grid	ECNEC 30.03.2009	1681.000	639.000	404.000	1277.000	0.000	10.000	10.000
1082	Interconnection of AES 1200 MW PP	ECNEC	14450.000	11560.000	50.000	14400.000	0.000	50.000	50.000
1083	Interconnection of Chashma Nuclear (C-III & C-IV)	Under Process	3150.000	1890.000	10.000	3140.000	0.000	315.000	315.000

WATER & POWER DIVISION (POWER SECTOR)

(Million Rupees)								
G. Sl.	Name of the Scheme	Approval	Estimated Cost	Expenditure	Throw-	Proposed Allocation 2013-14		

No.		Status	Total	Foreign Aid	upto June 2013	forward as on 01-07-13	Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
1084	Interconnection of Dispersal of Power, WPP 3-4 at Jhim Pir Cluster	Under Process	150.000	105.000	10.000	140.000	0.000	45.000	45.000
1085	Interconnection of Dispersal of Power, WPP 5-6 at Jhim Pir Cluster	Under Process	1250.000	812.000	10.000	1240.000	0.000	88.000	88.000
1086	Interconnection Thar Coal based Engro 1200 MW	Under Process	20053.000	16045.000	50.000	20003.000	0.000	50.000	50.000
1087	Enterprise Resource Planning	Under Process	700.000	0.000	300.000	400.000	0.000	400.000	400.000
1088	New 220 KV Grid Station at Khuzdar / 220 KV Dadu Khuzdar D/C Transmission Line (Japan)	ECNEC 27.07.2004	8540.000	4160.000	9288.000	0.000	565.000	278.000	843.000
1089	Power Transmission Enhancement Project (19 Sub Projects of 500 & 220 KV Sub Stations & Transmission Lines)	ECNEC 27.11.2006	12617.000	8114.000	16355.000	0.000	0.000	450.000	450.000
1090	Power Transmission Enhancement Project, Tranche-II (Ten Sub Projects of 500 & 220 KV T/Line) (ADB)	ECNEC 06.02.2008	20193.000	10918.000	9590.000	10603.000	700.000	1000.000	1700.000
1091	Provision of Grid Station in Tehsil Datta Khel, NWA	CDWP	322.000	0.000	250.000	72.000	0.000	10.000	10.000
1092	Provision of Secured Meeting System at Delivery Point (Local Bank)	ECNEC 04.06.2005	1009.000	513.000	756.000	253.000	0.000	50.000	50.000
1093	Transmission Arrangement for Power Dispersal of Ghazi Barotha Hydro Power Project	ECNEC 13.05.1996	14127.000	6990.000	14807.000	0.000	0.000	100.000	100.000
1094	Transmission for Dispersal Power from Neelum Jhelum Hydro Power Project	ECNEC 14.12.2005	11216.000	4879.000	926.000	10290.000	0.000	1000.000	1000.000
1095	Transmission Interconnection for dispersal of power from UCH-II	ECNEC 29.07.2011	2330.000	1197.000	600.000	1730.000	0.000	1000.000	1000.000
1096	Up-gradation of Grid Station from 66 KVA to 132 KVA, Bajaur Agency	CDWP	294.000	0.000	30.000	264.000	0.000	30.000	30.000
1097	Up-gradation of NPCC (Load Despatch System H-8), Islamabad (JICA)	ECNEC 07.01.2004	2895.000	1880.000	4151.000	0.000	300.000	125.000	425.000
1098	Up-gradation of Thakot Grid Station to 132 KVA	CDWP	280.000	0.000	100.000	180.000	0.000	10.000	10.000
Feasibility Studies									
1099	Feasibility Study for Dispersal of Power from Imported 100 MW Power from Iran	Approved	75.000	0.000	50.000	25.000	0.000	50.000	50.000
1100	Feasibility Study for Dispersal of Power from Large Basha Hydro Power Project	Approved	281.000	73.000	219.000	62.000	0.000	5.000	5.000
1101	National Power system Expansion Plan (All Over Country)	CDWP 01.03.2008	491.000	319.000	15.000	476.000	0.000	10.000	10.000
6th Secondary Transmission & Grids (DISCOS)									
1102	FESCO	ECNEC 07.12.2004	6168.000	1693.000	5798.000	370.000	0.000	1300.000	1300.000
1103	GEPCO (Xim / Korea)	ECNEC 07.12.2004	5173.000	1200.000	4514.000	659.000	0.000	740.000	740.000
1104	HESCO (World Bank Loan)	ECNEC 07.12.2004	7360.000	2241.000	5560.000	1800.000	0.000	900.000	900.000
1105	IESCO (World Bank)	ECNEC 07.12.2004	5727.000	1355.000	4859.000	868.000	0.000	870.000	870.000
1106	LESCO (World Bank)	ECNEC 07.12.2004	5908.000	1251.000	9784.000	0.000	0.000	1200.000	1200.000
1107	MEPCO (World Bank Loan)	ECNEC 07.12.2004	9257.000	3403.000	7481.000	1776.000	0.000	1300.000	1300.000
1108	PESCO	ECNEC 07.12.2004	7123.000	2004.000	7075.000	48.000	0.000	1500.000	1500.000
1109	QESCO	ECNEC 07.12.2004	6580.000	3296.000	3990.000	2590.000	0.000	1000.000	1000.000

WATER & POWER DIVISION (POWER SECTOR)

(Million Rupees)						
G. Sl.	Name of the Scheme	Approval	Estimated Cost	Expenditure	Throw-	Proposed Allocation 2013-14

No.		Status	Total	Foreign Aid	upto June 2013	forward as on 01-07-13	Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
1110	SEPCO	Under Process	12887.000	2082.000	500.000	12387.000	0.000	800.000	800.000
<u>Distribution & System Augmentation Programme</u>									
<u>I - Distribution of Power (DOP) DISCO'S</u>									
1111	FESCO	ECNEC 07.12.2004	4485.000	0.000	3788.000	697.000	0.000	600.000	600.000
1112	GEPCO	ECNEC 07.12.2004	3869.000	0.000	2066.000	1803.000	0.000	310.000	310.000
1113	HESCO	ECNEC 07.12.2004	3705.000	0.000	2355.000	1350.000	0.000	400.000	400.000
1114	IESCO	ECNEC 07.12.2004	3441.000	0.000	1620.000	1821.000	0.000	500.000	500.000
1115	LESCO	ECNEC 07.12.2004	6259.000	0.000	14501.000	0.000	0.000	650.000	650.000
1116	MEPCO	ECNEC 07.12.2004	8426.000	0.000	2213.000	6213.000	0.000	500.000	500.000
1117	PESCO	ECNEC 07.12.2004	5234.000	0.000	6468.000	0.000	0.000	500.000	500.000
1118	QESCO	ECNEC 07.12.2004	1477.000	0.000	2007.000	0.000	0.000	300.000	300.000
1119	SEPCO	Under Process	2525.000	0.000	250.000	2275.000	0.000	300.000	300.000
<u>II - Distribution Rehabilitation Renovation & Augmentation (ELR)</u>									
1120	FESCO	Under Process	5092.000	0.000	1821.000	3271.000	0.000	600.000	600.000
1121	GEPCO	Under Process	2560.000	0.000	2905.000	0.000	0.000	465.000	465.000
1122	HESCO	Under Process	1540.000	0.000	2431.000	0.000	0.000	315.000	315.000
1123	IESCO	Under Process	1471.000	0.000	1650.000	0.000	0.000	400.000	400.000
1124	LESCO	Under Process	4093.000	0.000	4590.000	0.000	0.000	650.000	650.000
1125	MEPCO	Under Process	2178.000	0.000	3494.000	0.000	0.000	500.000	500.000
1126	PESCO	Under Process	1998.000	0.000	2631.000	0.000	0.000	450.000	450.000
1127	QESCO	Under Process	823.000	0.000	2576.000	0.000	0.000	400.000	400.000
1128	SEPCO	Under Process	2142.000	0.000	250.000	1892.000	0.000	300.000	300.000
<u>Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (For 8 Discos) (ADB)</u>									
1129	FESCO	ECNEC 30.03.2009	2318.000	1648.000	642.000	1676.000	800.000	300.000	1100.000
1130	GEPCO	ECNEC 30.03.2009	3577.000	3327.000	800.000	2777.000	700.000	200.000	900.000
1131	HESCO	ECNEC 30.03.2009	2500.000	2253.000	629.000	1871.000	700.000	200.000	900.000
1132	IESCO	ECNEC 30.03.2009	3430.000	2410.000	787.000	2643.000	796.000	100.000	896.000
1133	LESCO	ECNEC 30.03.2009	3273.000	2337.000	356.000	2917.000	800.000	200.000	1000.000
1134	MEPCO	ECNEC 30.03.2009	3606.000	2987.000	0.000	3606.000	800.000	100.000	900.000

WATER & POWER DIVISION (POWER SECTOR)

(Million Rupees)						
G. Sl.	Name of the Scheme	Approval	Estimated Cost	Expenditure	Throw-	Proposed Allocation 2013-14

No.		Status	Total	Foreign Aid	upto June 2013	forward as on 01-07-13	Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
1135	PESCO	ECNEC 30.03.2009	2888.000	2668.000	1164.000	1724.000	776.000	279.000	1055.000
1136	QESCO	ECNEC 30.03.2009	2050.000	1700.000	608.000	1442.000	800.000	200.000	1000.000
Total (On-going)			572282.850	284177.250	295892.000	306748.500	10551.000	69673.425	80224.425
New Schemes:									
1137	132 KV Kan Mehtherzai Grid Station with Allied Transmission Line	CDWP 21.03.2011	250.000	0.000	0.000	250.000	0.000	65.000	65.000
1138	132 KV Karakh Grid Station with Transmission Line (Quetta)	CDWP 21.03.2011	729.000	0.000	0.000	729.000	0.000	50.000	50.000
1139	132 KV Mull Grid Station with Transmission Line (Quetta)	CDWP 21.03.2011	175.000	0.000	0.000	175.000	0.000	70.000	70.000
1140	132 KV Pasinzai Grid Station with Transmission Line (Quetta)	CDWP 21.03.2011	230.000	0.000	0.000	230.000	0.000	70.000	70.000
1141	132 KV Pringhabad Grid Station with Transmission Line (Quetta)	CDWP 21.03.2011	196.000	0.000	0.000	196.000	0.000	85.000	85.000
1142	Construction of 132 KV G.S. Barshore & 132 KV Alizai - Balshore Transmission Line	CDWP 15.08.2012	457.000	0.000	0.000	457.000	0.000	50.000	50.000
1143	Construction of 132 KV Grid Station Abdullah Rehman Zai & 132 KV SDT Gulshan Abdul Rehman Zai Transmission Line	Under Process	248.000	0.000	0.000	248.000	0.000	50.000	50.000
1144	Construction of 132 KV Grid Station at Dabar & Sunny and 132 KV SDT Sibbi Dabar - Sunny Transmission Line	Under Process	878.000	0.000	0.000	878.000	0.000	60.000	60.000
1145	Construction of 132 KV Grid Station Bahib Zai & 132 KV F/F & out Transmission Line	Under Process	295.000	0.000	0.000	295.000	0.000	50.000	50.000
1146	Construction of 132 KV Grid Station Haji Shehar & 132 KV D/C in & out Arrangement from 132 KV S/C Sibbi Bhag Transmission Line	Under Process	367.000	0.000	0.000	367.000	0.000	80.000	80.000
1147	Construction of 132 KV Sarwarabad & 132 KV S/C Transmission Line Manjoshori - Sarwarabad	Under Process	330.000	0.000	0.000	330.000	0.000	40.000	40.000
1148	Conversion of FO / Gas Fired Boilers to Coal of 1350 MW Units 1-6 Thermal Power Station, Muzaffargarh (ADB)	Un-Approved	72765.000	58212.000	0.000	72765.000	300.000	1000.000	1300.000
1149	Conversion of FO / Gas Fired Boilers to Coal of 450 MW Units 1&2 Thermal Power Station, Jamshoro (ADB)	Un-Approved	24255.000	19404.000	0.000	24255.000	400.000	1000.000	1400.000
1150	Feasibility Study for Dispersal of Power from Imported Coal at Karachi	ECNEC 15.09.2007	177.000	95.000	0.000	177.000	0.000	50.000	50.000
1151	Installation of New Coal Fired Power Plants having Capacity 2x660 MW at Jamshoro (ADB)	Un-Approved	155232.000	124185.000	0.000	155232.000	300.000	1000.000	1300.000
1152	Tranche-III (Procurement of GSO Material)	Under Process	0.000	0.000	0.000	0.000	400.000	500.000	900.000
1153	Up-gradation of Grids, Dera Murad Jamali, Rojhan Jamali, Usta Muhammad and Jhall Magsi with Allied Transmission Line	ECNEC 17.08.2012	1999.000	0.000	0.000	1999.000	0.000	400.000	400.000
Total (New)			258583.000	201896.000	0.000	258583.000	1400.000	4620.000	6020.000
Total (NTDC-PEPCO)			830865.850	486073.250	295892.000	565331.500	11951.000	74293.425	86244.425
Total (Power)			2308545.168	1059832.710	483591.020	1873886.971	33706.000	135459.425	169165.425

@ Financing through budget

WATER & POWER DIVISION (WATER SECTOR)

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

On-going Schemes:

Canals / Barrages

1154	Chashma Right Bank Canal (Additional Works & Outstanding Liabilities) (D. I. Khan)	ECNEC 16.08.2012	1150.000	696.380	1131.300	18.700	0.000	20.000	20.000
1155	Construction of Aujo Escapa RD No.135 Lower Nara Canal (Sanghar)	CDWP 20.05.2005	92.480	0.000	42.700	49.780	0.000	50.000	50.000
1156	Construction of diversion Weir for Kabul River Canal, Peshawar & Nowshetra District (Nowshetra)	CDWP 03.09.2009	437.000	0.000	342.000	95.000	0.000	95.000	95.000
1157	Construction of Fall Structure on Nara Canal, Resection of Rato Canal RD 0-72, Strengthening of Jamro Canal, Sindh (District Nawabshah)	ECNEC 23.08.2006	1086.150	0.000	600.340	485.810	0.000	485.810	485.810
1158	CRBC 1st Lift cum Gravity Project D.I.Khan	Un-Approved	61066.780	21425.990	100.000	60966.780	0.000	50.000	50.000
1159	Detailed Feasibility Study, Engg. Design, Tender Documents and PC-I for lining of Rohri, Dadu and Rice Canal in Sindh	Un-Approved	103.880	0.000	8.000	95.880	0.000	95.000	95.000
1160	Extension of Pat Feeder Canal for utilization of Indus Water in Balochistan (Dera Bugti)	ECNEC 26.05.2011	5769.000	0.000	4449.060	1319.940	0.000	1320.000	1320.000
1161	Greater Thal Canal (Phase - I) (Bahkhar, Layyah)	ECNEC 28.02.2002	30467.000	0.000	9419.590	21047.410	0.000	300.000	300.000
1162	Kachhi Canal Project (Phase-I) (Dera Bugti, Nasirabad)	ECNEC 27.09.2003	59352.000	0.000	34658.070	24693.930	0.000	5235.000	5235.000
1163	Makhi Farash Link canal Project (Chotiari Phase-II), Sindh	ECNEC 28.08.2006	1729.910	0.000	1204.600	525.310	0.000	325.310	325.310
1164	Rainee Canal (Phase - I) (Ghotki, Sukkur)	ECNEC 18.02.2004	18861.580	0.000	15087.560	3774.020	0.000	3000.000	3000.000
1165	Reconstruction & Rehabilitation of Irrigation Canal system of Tehsil Usta M. & Gandakha District Jaffarabad	CDWP 13.01.2012	100.000	0.000	80.000	20.000	0.000	30.000	30.000
1166	Rehabilitation of Sidhnai Mailsi Link Canal and Bahawal Canal Lower from RD 0 TO 76+221 (Bahawalpur)	ECNEC 23.08.2006	373.000	0.000	333.120	39.880	0.000	39.880	39.880
1167	Remodeling of Warsak Canal System in Peshawar & Nowshetra	ECNEC 16.08.2012	4534.090	0.000	216.000	4318.090	0.000	650.000	650.000
1168	Sukkur Barrage Rehabilitation and Improvement Project (Sukkur)	ECNEC 30.04.2009	1873.000	0.000	229.800	1643.200	0.000	250.000	250.000

Dams

1169	Bara Dam, Khyber Agency, FATA (Medium)	ECNEC 03.09.2009	14208.000	0.000	80.000	14128.000	0.000	50.000	50.000
1170	Construction of 100 Delay Action Dam in Balochistan (Package-II, 26 Small Dams) (Multiple Districts)	ECNEC 13.01.2012	4647.430	0.000	880.000	3767.430	0.000	450.000	450.000
1171	Construction of 100 Delay Action Dams in Balochistan 1st Package 20 Dams (Multiple Districts)	ECNEC 16.08.2012	2467.720	0.000	2466.930	0.790	0.000	50.000	50.000
1172	Construction of 20 small Dams in khyber Pakhtunkhwa (Multiple Districts)	ECNEC 11.04.2005	3500.000	0.000	1973.360	1526.640	0.000	600.000	600.000
1173	Construction of Delay Action Dams Ground Water Recharge of Pishin Quetta Mastung & Mangocher	ECNEC 26.05.2011	1099.830	0.000	1097.970	1.860	0.000	20.000	20.000
1174	Construction of Mohra Shera Dam, Rawalpindi Punjab (Small)	CDWP 17.07.2009	552.950	0.000	50.000	502.950	0.000	502.950	502.950
1175	Construction of Mujahid Dam, Rawalpindi Punjab (Small)	CDWP 17.07.2009	512.183	0.000	50.000	462.183	0.000	462.183	462.183

WATER & POWER DIVISION (WATER SECTOR)

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
1176	Construction of Palai / Kundal / Sanam Dams (Multiple Districts of KP)	CDWP 05.10.2012	2248.350	0.000	893.420	1354.930	0.000	500.000	500.000
1177	Construction of Small Storage Dams, Delay Action Dams, Retention Weirs & ISSO Barriers in Sindh. (Multiple Districts)	CDWP 22.01.2008	12211.000	0.000	2691.000	9520.000	0.000	2000.000	2000.000
1178	Consultancy Services for Surveys, Investigations, Detailed Design & PC-I of 07 small/medium dams in Sindh (Karachi)	CDWP 17.07.2009	140.300	0.000	18.000	122.300	0.000	50.000	50.000
1179	Darban Dam, D. I. Khan, khyber Pakhtunkhwa (Medium)	ECNEC 03.09.2009	2750.490	0.000	59.390	2691.100	0.000	50.000	50.000
1180	Darwat Dam, Jamshoro Sindh (Medium) (China)	ECNEC 16.08.2012	9300.000	0.000	3929.820	5370.180	200.000	2300.000	2500.000
1181	Detailed Engg. Design for Pelar Dam, Awaran Balochistan (District Awaran) (Medium)	ECNEC 03.09.2009	1692.000	0.000	50.000	1642.000	0.000	50.000	50.000
1182	Detailed Engg. Design for Winder Dam, Lasbela Balochistan (Medium)	ECNEC 03.09.2009	1695.000	0.000	404.200	1290.800	0.000	50.000	50.000
1183	Feasibility Study of Small Dams in khyber Pakhtunkhwa (District Peshawar)	CDWP 24.10.2005	97.000	0.000	66.944	30.056	0.000	30.056	30.056
1184	Ghabir Dam, Chakwal Punjab (Medium) (China)	ECNEC 03.09.2009	2111.330	0.000	540.210	1571.120	200.000	950.000	1150.000
1185	Gomal Zam Dam (South Waziristan) (Medium) (USA)	ECNEC 31.08.2001	22480.000	4964.000	14047.760	8432.240	800.000	1200.000	2000.000
1186	Kurram Tangi Dam, North Waziristan, (Medium) (USA)	ECNEC 25.02.2005	17205.270	5368.220	639.990	16565.280	100.000	2900.000	3000.000
1187	Munda (Mohmand) Dam Project (Detailed Engineering Design) Charsadda (Medium) (France)	ECNEC 07.04.2011	1246.310	1084.290	416.470	829.840	500.000	100.000	600.000
1188	Nai Gaj Dam, Dadu Sindh (Medium) (China)	ECNEC 16.08.2012	26236.030	0.000	2735.890	23500.140	200.000	2800.000	3000.000
1189	Naulong Storage Dam, Jhal Magsi Balochistan (Medium) (China)	ECNEC 16.08.2012	18027.090	0.000	1628.520	16398.570	200.000	3300.000	3500.000
1190	Raising of Mangla Dam including resettlement (Revised) (Large)	Under Process	97553.000	0.000	93402.600	4150.400	0.000	3200.000	3200.000
1191	Re-construction of Shadi Kour Dam, District Gwadar (Medium)	ECNEC 29.07.2011	4149.200	0.000	2565.710	1583.490	0.000	1083.490	1083.490
1192	Rehabilitation / Reconstruction of Akra Kaur Dam Balochistan (Gwadar)	CDWP 07.04.2011	460.000	0.000	65.000	395.000	0.000	186.000	186.000
1193	Restoration of Bolan Dam District Kacchi, Balochistan (Medium)	ECNEC 22.10.2007	676.000	0.000	34.570	641.430	0.000	100.000	100.000
1194	Satpara Multipurpose Dam (District Skardu) (Medium) (USA)	ECNEC 03.09.2009	5524.000	543.870	5353.970	170.030	100.000	70.000	170.000
1195	Survey and Study Design for Construction of Rain Water Dams (Reservoir along River Indus in Sindh)	DDWP	54.000	0.000	7.000	47.000	0.000	47.000	47.000
1196	Toiwar / Batozai Storage Dam, District Qilla Saifullah (Medium)	ECNEC 22.10.2007	4344.740	0.000	1739.600	2605.140	0.000	500.000	500.000
Flood Management									
1197	6 Nos. Flood dispersal Structure along with Conveyance System on Nari River, District Bolan	ECNEC 16.08.2012	4912.390	0.000	2643.140	2269.250	0.000	1170.000	1170.000
1198	Construction of Flood Management Structure in District Tank	CDWP 07.04.2011	110.000	0.000	44.380	65.620	0.000	65.620	65.620
1199	Correcting Approach of River Chenab to Control erosive action along its R/B opposite RD 0+00 M.Rarh Flood Bund to RD 131+500 Khangarh Flood Bund in District Muzaffargarh	CDWP 18.03.2010	243.390	0.000	213.000	30.390	0.000	30.390	30.390

WATER & POWER DIVISION (WATER SECTOR)

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
1200	Flood Management of Takhta Baig Khawar District Peshawar	CDWP 19.11.2009	602.700	0.000	487.330	115.370	0.000	115.370	115.370
1201	Normal Annual Development Programme (Emergent Flood Schemes) (All Over Pakistan)				0.000	0.000	0.000	1000.000	1000.000
<u>Irrigation / Distributaries / Drains</u>									
1202	Balochistan Effluent Disposal into RBOD. (RBOD-III) (Multiple Districts)	Revised Under Process	6535.970	0.000	6050.051	485.919	0.000	1000.000	1000.000
1203	Bazai Irrigation Scheme Revised PC-I, khyber Pakhtunkhwa (Mardan)	ECNEC 16-8-2012	3400.660	0.000	2114.000	1286.660	0.000	710.000	710.000
1204	Construction of Spur No. 34 & 35 along Right Bank of Indus River in District D. I. Khan	CDWP 5-4-2007	186.250	0.000	109.700	76.550	0.000	76.550	76.550
1205	Construction of Trichen to Atta Irrigation Scheme Distt Chitral	CDWP 21-12-2006	429.070	0.000	144.680	284.390	0.000	5.000	5.000
1206	Earthwork and Stone Pitching along Chotiari Reservoir, Sindh (Distt Sangar)	CDWP 20-5-2005	305.470	0.000	263.740	41.730	0.000	41.730	41.730
1207	Extension of Right Bank Outfall Drain from Sehwan to Sea, (RBOD-II), Dadu & Thatta District of Sindh	ECNEC 23-8-2006	29217.000	0.000	20080.770	9136.230	0.000	3500.000	3500.000
1208	Installation of 100 Tubewells of Saline Water around Chotiari (Distt Sangar)	CDWP 20-5-2005	221.350	0.000	167.500	53.850	0.000	20.000	20.000
1209	Installation of Effluent Treatment Plant (RBOD-III), Pilot Project (Distt Dadu)	ECNEC 26-05-2011	3353.370	1979.670	447.952	2905.418	0.000	500.000	500.000
1210	Irrigation System Rehabilitation Punjab (Phase-I) (All over Punjab)	ECNEC 7-1-2004	19519.000	0.000	6531.000	12988.000	0.000	1500.000	1500.000
1211	Lining of Distributaries & Minors in Sindh (All over Sindh)	ECNEC 30-3-2009	13828.320	0.000	4328.000	9500.320	0.000	1500.000	1500.000
1212	Lining of Irrigation Channels in khyber Pakhtunkhwa (All over khyber Pakhtunkhwa)	ECNEC 7-12-2004	2898.000	0.000	2589.000	309.000	0.000	10.000	10.000
1213	Lining of Irrigation Channels in Punjab (All over Punjab)	ECNEC 7-1-2004	30996.000	0.000	3475.000	27521.000	0.000	2500.000	2500.000
1214	Lower Indus Right Bank Irrigation & Drainage-I, Sindh (Dadu, Larkana and Kambar)	ECNEC 30-11-2006	14707.000	0.000	14305.770	401.230	0.000	401.230	401.230
1215	Provision of Groundwater for Development of Industrial Sector Balochistan (Gwadar)	CDWP 21-1-2011	839.290	0.000	110.000	729.290	0.000	300.000	300.000
1216	Rehabilitation of Flood 2010 Damages (RBOD-I) Larkana, Dadu, Qambar & Shahdadkot (Sindh)	ECNEC 26-5-2011	1218.560	0.000	700.000	518.560	0.000	450.000	450.000
1217	Rehabilitation of Flood 2010 Damages (RBOD-III) Jaffarabad, Nasirabad, (Balochistan) Jacobabad, Qambar Shahdadkot (Sindh)	ECNEC 26-5-2011	563.750	0.000	250.000	313.750	0.000	300.000	300.000
1218	Rehabilitation of Irrigation System in khyber Pakhtunkhwa (All over KPK)	ECNEC 23-8-2006	8484.910	0.000	2545.270	5939.640	0.000	800.000	800.000
1219	Rehabilitation of LBOD, KPOD & allied outfalling Drain (Multiple Districts)	CDWP 9-5-2005	483.000	0.000	239.120	243.880	0.000	20.000	20.000
1220	Research Studies on Drainage, Land Reclamation, Water Management & Use of Drainage Water (IWASRI, Mona & LIM) (All Pakistan)	CDWP 30-4-2009	348.340	0.000	160.500	187.840	0.000	100.000	100.000
1221	Revamping/Rehabilitation of Irrigation & Drainage System of Sindh (All over Sindh)	ECNEC 6-11-2008	16796.000	0.000	12030.220	4765.780	0.000	2000.000	2000.000

WATER & POWER DIVISION (WATER SECTOR)

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

Miscellaneous

1222	Indus 21 Water Sector Capacity Building & Advisory Services, Islamabad (World Bank)	ECNEC 6-11-2008	3078.000	3078.000	2655.068	422.932	422.932	0.000	422.932
1223	Land and Water Monitoring / Evaluation of Indus Plains (SMO) Lahore	CDWP 30-4-2008	427.000	0.000	349.450	77.550	0.000	77.550	77.550
1224	Mangla Water Shed Management Project, Rawalpindi, Jhelum, Mirpur	CDWP 30-4-2008	273.660	0.000	200.500	73.160	0.000	73.160	73.160
1225	Shore Protection of Pasni Town, Balochistan (Distt Pasni)	CDWP 7-4-2011	941.000	0.000	250.000	691.000	0.000	600.000	600.000

ENERCON

1226	National Awareness Campaign on Energy and Environment Protection (ACE Project)	Approved	86.580	0.000	78.170	8.410	0.000	8.000	8.000
------	--	----------	--------	-------	--------	-------	-------	-------	-------

Total (On-going)	609191.123	39140.420	289353.775	319837.348	2722.932	54422.279	57145.211
-------------------------	-------------------	------------------	-------------------	-------------------	-----------------	------------------	------------------

New Schemes:

Dams

1227	Construction of 08 Nos Small / Medium Dams in khyber Pakhtunkhwa	Un-Approved	32778.000	0.000	0.000	32778.000	0.000	5.000	5.000
1228	Construction of Small Dam at Torewary District Hangu	Un-Approved	975.400	0.000	0.000	975.400	0.000	180.000	180.000
1229	Detailed Engg. Design for Hingol Dam, Lasbela Balochistan	Un-Approved	818.000	0.000	0.000	818.000	0.000	50.000	50.000
1230	Feasibility Study for Water Resources Dev. with Construction of Small Dams in Balochistan (All over Balochistan)	CDWP 18-6-2012	315.630	0.000	0.000	315.630	0.000	100.000	100.000

Miscellaneous

1231	CC Lining of Sangi Dist from RD 0+134 Ex Mehrabpur Branch at RD 38 & Sangi Link Channel from RD 0 to 20 Ex Nasart Branch at RD 81 + 150 Neshro Feroz	Un-Approved	1568.020	0.000	0.000	1568.020	0.000	30.000	30.000
1232	Drainage of Irrigation Water, Southern Punjab (Distt Bahawalpur, Muzaffargarh)	CDWP 19-11-2009	900.000	0.000	0.000	900.000	0.000	100.000	100.000
1233	Feasibility Study for Exploration of G. Water along course of Historical Hakra River at Thar Coal Area (Distt Tharparkar)	Un-Approved	230.330	0.000	0.000	230.330	0.000	30.000	30.000
1234	Remedial Measures to Control Waterlogging due to Muzaffargarh & TP Link Canal, Kot Addu, District Muzaffargarh	Under Process	8565.290	0.000	0.000	8565.290	0.000	100.000	100.000
1235	Remodelling & Extension of Tayyab Drain (Distt Muzaffargarh)	CDWP 19-11-2009	941.500	0.000	0.000	941.500	0.000	100.000	100.000
1236	Resettlement of Extended Families of Mangla Dam Raising Project	Under Process	10450.000	0.000	0.000	10450.000	0.000	1000.000	1000.000

Total (New)	57542.170	0.000	0.000	57542.170	0.000	1695.000	1695.000
--------------------	------------------	--------------	--------------	------------------	--------------	-----------------	-----------------

Total (Water)	666733.293	39140.420	289353.775	377379.518	2722.932	56117.279	58840.211
----------------------	-------------------	------------------	-------------------	-------------------	-----------------	------------------	------------------

Releases are subject to approval of revised cost

CABINET DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Addition of 3rd & 4th Lane Kashmir Highway from Peshawar more to Golra more. (Islamabad)	ECNEC 19.09.2007	1095.915	0.000	761.542	334.373	0.000	334.373	334.373
2	Conservation and Restoration of Rare Manuscripts and Collections of the NAP (National Archives of Pakistan)	Approved	17.960	0.000	11.189	6.771	0.000	5.460	5.460
3	Construction of 16 No Category-IV Flats for AGPR in Sector G-9/2, Islamabad	DDWP 16-12-2004	34.022	0.000	33.629	0.393	0.000	0.393	0.393
4	Construction of Additional 104 Family Suites, Islamabad	ECNEC 21-1-2010	2908.369	0.000	898.270	2010.099	0.000	980.000	980.000
5	Construction of Charah Dam, Rawalpindi	ECNEC 30-03-2009	2653.610	0.000	710.000	1943.610	0.000	516.908	516.908
6	Construction of Residential and Non-Residential Accommodation for Police at Aiwan-e-Sadar, Islamabad.	CDWP 10-5-2009	157.864	0.000	155.965	1.899	0.000	1.899	1.899
7	Establishment of 400 Bedded Women Hospital & Chest Diseases Centre, Rawalpindi	ECNEC 30-8-2005	1325.044	0.000	1017.555	307.489	0.000	20.000	20.000
8	Establishment of a Current GMP Compliant Sera Processing Laboratory for Capacity Enhancement BPD, NIH, Islamabad	CDWP 14-5-2012	497.700	0.000	159.090	338.610	0.000	180.000	180.000
9	Establishment of Allergy Centre with Diagnostic, Curative and Research Facilities NIH, Islamabad	CDWP 2-1-2008	45.857	0.000	41.969	3.888	0.000	3.888	3.888
10	Establishment of National Resource Centre for Raw Material Traditional Medicine, NIH, Islamabad	DDWP 2-1-2008	32.279	0.000	25.438	6.841	0.000	6.841	6.841
11	Establishment of Reference Laboratory for Strengthening of Food Quality Control System at Nutrition Division, NIH	DDWP 30-10-2006	28.916	0.000	18.381	10.535	0.000	9.780	9.780
12	Improvement / Upgradation of Existing Building and Equipment for the Manufacturing of Measles Vaccine from Concentrate (secondary manufacture) according to current GMP and GLP at NIH, Islamabad	CDWP 20-5-2006	86.300	0.000	69.835	16.465	0.000	16.465	16.465
13	Improvement, upgradation and capacity enhancement of existing HDC building for the manufacture of Cell Culture, NIH	CDWP 20-5-2006	140.200	0.000	92.173	48.027	0.000	48.027	48.027
14	National Book Foundation (NBF) Head Office Building Phase-II, Islamabad	DDWP 15-7-2008	34.801	0.000	28.117	6.684	0.000	6.684	6.684
15	Providing / Installation of Security Equipment and Fire Alarm System at Cabinet Block Building, Islamabad	DDWP 14-7-2008	37.433	0.000	6.540	30.893	0.000	30.893	30.893
16	Rehabilitation of National Institute of Health Campus Sewerage / Roads, NIH Islamabad	DDWP 22-9-2005	27.597	0.000	26.404	1.193	0.000	1.193	1.193
17	Rehabilitation of Residential Colony and Water Supply / Treatment System at NIH	DDWP 22-9-2005	44.404	0.000	40.903	3.501	0.000	3.501	3.501
18	Rehabilitation/Replacement of 32 Nos Lifts at Pak Secretariat Building, Islamabad	CDWP 22-7-2006	173.969	0.000	163.899	10.070	0.000	10.070	10.070
19	Security Arrangement at Parliament House Building, Islamabad	CDWP 22-11-2008	98.133	0.000	78.147	19.986	0.000	19.986	19.986
20	Upgradation / Renovation of Public Address, Simultaneous Interpretation and Automatic vote costing (P.A/S.I.S/A.V.C) System Installed in the Senate Hall at Parliament Building, Islamabad	CDWP 1-03-2008	63.693	0.000	52.885	10.808	0.000	10.808	10.808

Total (On-going)	9504.066	0.000	4391.931	5112.135	0.000	2207.169	2207.169
-------------------------	-----------------	--------------	-----------------	-----------------	--------------	-----------------	-----------------

CABINET DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

New Schemes:

21	Construction of Additional Block for Senate & National Assembly Secretariat in front of Gate No. 5, Parliament House, Islamabad	Un-approved	975.977	0.000	0.000	975.977	0.000	100.000	100.000
22	Construction of Security Wall outside the Existing Boundary Wall of Islamabad Heliport, Islamabad	DDWP 9-5-2012	42.631	0.000	0.000	42.631	0.000	42.631	42.631
23	Strengthening of Security Arrangements at Parliament Lodges, Islamabad	DDWP 8-1-2013	49.969	0.000	0.000	49.969	0.000	30.000	30.000
24	Upgradation / Strengthening of 6 - Aviation Squadron Islamabad Heliport, Islamabad	CDWP 21-1-2011	314.320	0.000	0.000	314.320	0.000	198.000	198.000
Total (New)			1382.897	0.000	0.000	1382.897	0.000	370.631	370.631
Total (Cabinet)			10886.963	0.000	4391.931	6495.032	0.000	2577.800	2577.800

CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Computerization of National Braille Press at National Special Education Centre for Visually Handicapped Children, Islamabad	DDWP 30-3-2010	38.001	0.000	15.877	22.124	0.000	22.124	22.124
2	Construction of Female Doctor Hostel at FGPC Islamabad	DDWP 6-6-2007	59.590	0.000	29.079	30.511	0.000	30.511	30.511
3	Construction of Female Doctor Hostel at PIMS Islamabad	DDWP 6-6-2007	39.536	0.000	27.193	12.343	0.000	12.343	12.343
4	Construction of Model Child Welfare Centre, Humak Islamabad	DDWP 19-9-2009	39.531	0.000	15.000	24.531	0.000	24.531	24.531
5	Construction of Renovation of Nursing Hostel at PIMS Islamabad	DDWP 6-6-2007	38.156	0.000	33.164	4.992	0.000	4.992	4.992
6	Establishment of Cardiac Surgery Facilities at PIMS, Islamabad	Under Revision	1476.765	0.000	1260.974	215.791	0.000	215.914	215.914
7	Establishment of FG Degree College for Women at Bhara Kahu, Islamabad	CDWP 30-10-2004	75.000	0.000	75.000	0.000	0.000	11.250	11.250
8	Population Welfare Services in District Islamabad	CDWP 17.09.2009	378.904	0.000	217.123	161.781	0.000	100.000	100.000
9	Prime Minister's Special Initiative for Management of Dengue Fever and Pollen Allergy, Islamabad	DDWP 18-11-2011	39.500	0.000	8.500	31.000	0.000	31.000	31.000
10	Regional Training Institute, Islamabad	CDWP 14.06.2011	139.000	0.000	54.696	84.304	0.000	36.269	36.269
11	Safe Blood Transfusion Services Project	Un-Approved	683.000	475.000	21.895	661.105	90.790	10.000	100.790
12	Strengthening of IMCG F-7/4, Islamabad	CDWP 30-6-2007	79.174	0.000	68.050	11.124	0.000	11.124	11.124
13	Upgradation of Critical Care Facilities at PIMS, Islamabad	CDWP 18-6-2012	696.000	0.000	75.000	621.000	0.000	621.000	621.000
Total (On-going)			3782.157	475.000	1901.551	1880.606	90.790	1131.058	1221.848

New Schemes:

14	Bone Marrow Transplant Center at PIMS, Islamabad	Un-Approved	25.000	0.000	0.000	25.000	0.000	10.000	10.000
15	Establishment of Federal Breast Cancer Screening Centre at PIMS Islamabad	CDWP 18-6-2012	225.000	0.000	0.000	225.000	0.000	65.000	65.000
16	Replacement and Purchase of Equipments (R.P.E) at FGPC, Islamabad	CDWP 21-2-2013	298.820	298.820	0.000	298.820	298.820	0.000	298.820
17	Vocational Rehabilitation Employment for Disabled Persons at Alipur Frash, Barakahu, Tarnol and Rawat, Islamabad	Under Process	147.099	0.000	0.000	147.099	0.000	10.000	10.000
Total (New)			695.919	298.820	0.000	695.919	298.820	85.000	383.820
Total (C.A.D)			4478.076	773.820	1901.551	2576.525	389.610	1216.058	1605.668

CLIMATE CHANGE DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
On-going Schemes:									
1	Establishing National Multilateral Environmental (MEAs) Secretariat (Islamabad)	DDWP 02.04.2012	57.981	0.000	53.562	4.419	0.000	4.419	4.419
2	Establishment of Clean Development Mechanism Cell (Islamabad)	DDWP 00.07.2006	53.524	0.000	37.594	15.930	0.000	12.000	12.000
3	Establishment of National Bio safety Centre (NBC) Project (Islamabad)	DDWP 09.02.2012	39.472	0.000	31.439	8.033	0.000	8.033	8.033
4	Sustainable Land Management Project Phase-I (Islamabad)	CDWP 17.05.2007	238.800	199.995	206.289	32.511	0.000	13.410	13.410
Total (On-going)			389.777	199.995	328.884	60.893	0.000	37.862	37.862
New Schemes:									
5	Development and Implementation of Water and Sanitation Management Information System in Pakistan (Islamabad)	DDWP 01.11.2012	23.833	0.000	0.000	23.833	0.000	8.900	8.900
6	Establishment of Center for Sustainable Organization (Islamabad)	DDWP 29.01.2013	26.294	0.000	0.000	26.294	0.000	5.000	5.000
7	Establishment of Geomatic Centre for Climate Change and Sustainable Development 2012-2015 (Islamabad)	DDWP 01.11.2012	48.536	0.000	0.000	48.536	0.000	12.000	12.000
8	Indoor Air Quality in Buildings (Islamabad)	DDWP 01.11.2012	28.500	0.000	0.000	28.500	0.000	10.800	10.800
9	National Tree (Deodar) Plantation in Tribal Belt of Pakistan (FATA)	DDWP 29.01.2013	56.000	0.000	0.000	56.000	0.000	16.500	16.500
10	Studies on the Current Status and Distribution of the Fauna of Protected Areas of Pakistan	DDWP 01.11.2012	47.556	0.000	0.000	47.556	0.000	15.462	15.462
Total (New)			230.719	0.000	0.000	230.719	0.000	68.662	68.662
Total (Climate Change)			620.496	199.995	328.884	291.612	0.000	106.524	106.524

COMMERCE DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Enhancement in Exhibition Halls and Additional Technology Works (Expo Center Lahore Phase - II)	CDWP 21.03.2012	955.000	0.000	300.000	655.000	0.000	655.000	655.000
2	Purchase of Equipment, Furnishing, Curriculum Development and Training of Pakistan School of Fashion Design, Lahore	ECNEC 19.09.2007	755.747	0.000	210.767	544.980	0.000	150.000	150.000
3	Restructuring of Pakistan Institute of Trade and Development (PITAD), Islamabad	CDWP 11.05.2009	270.824	0.000	184.202	86.622	0.000	86.000	86.000
4	Trade and Transport Facilitation Project-II: Trade and Transport Facilitation Unit, Islamabad (World Bank)	CDWP 07.04.2011	510.000	510.000	233.927	276.073	10.000	0.000	10.000
Total			2491.571	510.000	928.896	1562.675	10.000	891.000	901.000

COMMUNICATIONS DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

National Highways & Motorways Police (NH & MP)

1	Construction of Complex for National Highways and Motorway Police at Rahim Yar Khan	Approved	102.437	0.000	110.406	0.000	0.000	7.000	7.000
---	---	----------	---------	-------	---------	-------	-------	-------	-------

Construction Technology Training Institute (CTTI)

2	Enhancement of Training Capabilities of CTTI, (Phase-IV), Islamabad	Approved	313.456	0.000	72.253	241.203	0.000	80.000	80.000
---	---	----------	---------	-------	--------	---------	-------	--------	--------

National Transport Research Centre (NTRC)

3	Operational Research Wing, Islamabad	Approved	50.000	1.000	43.452	6.548	0.000	4.000	4.000
---	--------------------------------------	----------	--------	-------	--------	-------	-------	-------	-------

Total (On-going)			465.893	1.000	226.111	247.751	0.000	91.000	91.000
-------------------------	--	--	----------------	--------------	----------------	----------------	--------------	---------------	---------------

New Schemes:

National Highways & Motorways Police (NH & MP)

4	Construction of Central Police Office (NH&MP) at Mauve Area, G-11/1, Islamabad	Approved	59.830	0.000	0.000	59.830	0.000	32.735	32.735
---	--	----------	--------	-------	-------	--------	-------	--------	--------

5	Purchase of Land for Construction of NH&MP Offices at Gwadar	Approved	0.945	0.000	0.000	0.945	0.000	0.945	0.945
---	--	----------	-------	-------	-------	-------	-------	-------	-------

Construction Technology Training Institute (CTTI)

6	Establishment of the Pak-Korea Information Communication Technology (ICT) Centre of Excellence in Islamabad	Approved	485.280	445.000	0.000	485.280	0.000	17.320	17.320
---	---	----------	---------	---------	-------	---------	-------	--------	--------

Total (New)			546.055	445.000	0.000	546.055	0.000	51.000	51.000
--------------------	--	--	----------------	----------------	--------------	----------------	--------------	---------------	---------------

Total (Others)			1011.948	446.000	226.111	793.806	0.000	142.000	142.000
-----------------------	--	--	-----------------	----------------	----------------	----------------	--------------	----------------	----------------

NATIONAL HIGHWAY AUTHORITY

On-going Schemes:

7	Bewata-Khajuri-Waigum Rud (N-70) (132 Km) (Qila Mul)	Approved	3343.829	0.000	2444.711	899.118	0.000	899.118	899.118
8	Bridge over Indus linking N-5 with N-55 at Nishtar Ghat (District Rajanpur & RYK)	ECNEC 21.01.2010	5459.329	0.000	281.429	5177.900	0.000	958.000	958.000
9	Bridge over River Indus at Larkana	ECNEC 21.01.2010	11588.537	0.000	9675.541	1912.996	0.000	1500.000	1500.000
10	Bridge over River Sutlej connecting Pakpattan with Minchinabad (Baba Farid Bridge) Dhak (Bahawalnagar)	ECNEC 19.09.2007	1108.216	0.000	1139.287	0.000	0.000	67.200	67.200
11	Chund Bridge Over River Chenab (Jhang)	ECNEC 21.11.2007	1085.750	0.000	966.719	119.031	0.000	119.031	119.031
12	Const. of Faisalabad-Khanewal Expressway (184 Km) M-4 (ADB) (Faisalabad, TT Sindh, Jhang & Khanewal)	ECNEC 06.02.2008	28791.704	22100.720	8018.049	20773.655	2016.000	213.024	2229.024
13	Construction Metalled Road (Missing Link to NFC Khad Factory (21.78 Km) (Multan)	CDWP 14.03.2012	809.430	0.000	300.000	509.430	0.000	201.600	201.600
14	Construction of 2 Lane Bridge over River Chenab at Head Muhammad Wala Distt Multan	ECNEC 06.11.2008	2508.424	0.000	2587.666	0.000	0.000	16.800	16.800
15	Construction of 2 Lane Mosa Pak Shaheed Bridge and approach Road over River Sutlej at Aimanwala, Distt Bahawalpur	ECNEC 06.11.2008	1988.340	0.000	1742.067	246.273	0.000	201.600	201.600

COMMUNICATIONS DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
16	Construction of 4 Lane Underpass at Wah Gate No.1, Taxila Hassanabdal Section (Rawalpindi)	CDWP 09.01.2013 (Rev. PC-I under process)	993.550	0.000	858.260	135.290	0.000	7.000	7.000
17	Construction of Bridge Across River Chenab Linking Shorkot and Garh Maharaja (Sultan Bahoo) (Jhang)	ECNEC 21.01.2010	1602.878	0.000	864.630	738.248	0.000	403.200	403.200
18	Construction of Bridge between Chishtian and Burewala on River Sutlej (Bahawalpur)	ECNEC 16.08.2012	1644.196	0.000	5.100	1639.096	0.000	67.200	67.200
19	Construction of Bridge on River Ravi at Syed Wala (Nankana Sahib)	Under Process	1159.000	0.000	150.311	1008.689	0.000	268.800	268.800
20	Construction of Bridge over Indus River at Qazi Ahmed Amri Including-Sakrand Bypass (Nawabshah)	Orig. PC-I Rs.3,683.00 M ECNEC 21.01.2010 (Rev. PC-I under process)	6892.110	0.000	2359.133	4532.977	0.000	838.000	838.000
21	Construction of Hassanabdal-Havelian-Manshera Expressway (E-35) 110 Km (Phase-1, 59 Km) (Rawalpindi, Abbottabad, Havelian)	CDWP 22.11.2012	46810.910	41618.580	51.934	46758.976	0.000	50.000	50.000
22	Construction of Kolpur Bypass N-65 (Mastung)	CDWP 18.03.2010	735.690	0.000	563.425	172.265	0.000	172.265	172.265
24	Construction of Neeloh Dullah Interchange on Islamabad – Lahore Motorway (M – 2) (Chakwal)	Un-Approved	194.102	0.000	5.000	189.102	0.000	70.000	70.000
23	Construction of Qazi Ahmad Bypass (Nawabshah)	CDWP 19.11.2009	533.149	0.000	50.000	483.149	0.000	336.000	336.000
24	Construction of Road between Head Muhammad Wala Bridge to MM Road (12 Km) (Multan)	ECNEC 06.11.2009	2900.161	0.000	72.705	2827.456	0.000	200.000	200.000
25	Construction of Road from Gharo to Ketti Bunder (190 Km) (Thatta)	ECNEC 30.03.2009	3036.470	0.000	2538.797	497.673	0.000	497.673	497.673
26	CRBC Crossing - Sara-e-Gambila N-55 (70.271 Km) (Bannu & Lakki Marwat)	ECNEC 19.09.2007	1902.898	0.000	1720.086	182.812	0.000	182.812	182.812
27	D.I. Khan-Zam Tower-Mughal Kot (N-50) (124 Km)(KUC-DIK) (D.I.Khan, KPK & Mughalkot, Punjab)	ECNEC 22.11.2007	3650.346	0.000	3125.646	524.700	0.000	524.700	524.700
28	Design and Feasibilities Studies		1750.000	0.000	49.982	1700.018	0.000	71.470	71.470
29	Dualization / Rehabilitation of Larkana Moenjodero Road upto Airport Road (28 Km) (Larkana)	ECNEC 06.11.2008	2959.298	0.000	2791.474	167.824	0.000	168.000	168.000
30	Dualization / Strengthening of N-5 (Km 929+000 to 937+000) (Bahawalpur Vehari)	CDWP 13.09.2012	1522.704	0.000	481.179	1041.525	0.000	134.400	134.400
31	Dualization of Sakrand -Benazirabad Road- 35 Km (Nawabshah)	ECNEC 28.08.2009	1537.021	0.000	1929.901	0.000	0.000	33.600	33.600
32	Establishment of Highway Research and Training Center (HRTC) Japan (Attock)	CDWP 17.09.2009	835.130	567.000	50.120	785.010	50.400	16.800	67.200
33	Faisalabad - Khanewal Expressway (184 Km) Land Acquisition (Faisalabad, TT Singh, Jhang & Faisalabad)	ECNEC 04.09.2007	3956.929	0.000	3607.921	349.008	0.000	349.008	349.008
34	Gwadar - Turbat - Hoshab Section (200 Km) of Gwadar - Ratodero Road (892 Km) M-8, including Khuzdar - Shahdadkot - Ratodero (143 km) - (Gwadar, Turbat, Khuzdar in Balochistan and Kamber, Shahdadkot & Larkana in Sindh)	NHC 25.03.1999	23168.660	0.000	18735.660	4433.000	0.000	4433.000	4433.000
35	Hassanabdal-Havelian - Manshera Expressway (Land Acquisition, Property compensation and utilities) 110 Km (Rawalpindi, Abbottabad, Mansehra)	ECNEC 06.11.2008	2997.000	0.000	1802.020	1194.980	0.000	1194.980	1194.980

COMMUNICATIONS DIVISION

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
36	Hiran Minar Interchange M-2 (Sheikhupura)	CDWP 17.09.2009	362.136	0.000	212.136	150.000	0.000	150.000	150.000
37	Improvement of 78.2 km of Nowshera - Dir - Chitral Road (N-45) i/c Malakand Tunnel (Mardan, Malakand)	ECNEC 07.03.2007	2399.270	0.000	2186.827	212.443	0.000	100.800	100.800
38	Improvement of N-65 Nutal-Sibi-Dhadar Section (106 Km) (Sibi)	Rev. Under Process	3282.040	0.000	2071.448	1210.592	0.000	50.000	50.000
39	Islamabad-Muzaffarabad Kohala Road (N-75) (43 Km) (IMDCW) (Rawalpindi)	Rev. PC-I = Rs.8,242 M ECNEC 22.04.2006 Other Rev. Under Process	12666.000	0.000	10938.160	1727.840	0.000	134.400	134.400
40	Jalkhad-Chilas Road (N-15) (66 Km) (Chilas)	ECNEC 06.02.2008	4694.652	0.000	4358.652	336.000	0.000	336.000	336.000
41	Kalat-Quetta-Chaman Section of N-25 (247 Km) KHC	Approved	9327.459	4017.000	1633.659	7693.800	0.000	500.000	500.000
42	Karachi-Hyderabad Motorway M-9 (136 Km) (Malir, Dadu, Jamshoro, Hyderabad)	ECNEC 21.01.2010	13439.467	0.000	2515.388	10924.079	0.000	1500.000	1500.000
43	Karachi-Northern Bypass (Karachi)	ECNEC 11.08.2003	5440.910	0.000	1305.377	4135.533	0.000	67.200	67.200
44	Khanewal -Multan Inter District Road (Bosan Road)	Approved	4570.022	0.000	3918.196	651.826	0.000	450.000	450.000
45	Khushal Garh Bridge over River Indus (N-80) (Kohat)	ECNEC 26.05.2011	1538.000	0.000	969.521	568.479	0.000	336.000	336.000
46	Lowari Tunnel & Access Roads (Dir)	ECNEC 11.11.2011	18132.544	5877.438	7860.610	10271.934	0.000	1350.000	1350.000
47	Lyari Expressway (16.5 Km) (Karachi)	ECNEC 23.04.2003	9734.656	0.000	8634.656	1100.000	0.000	1100.000	1100.000
48	M-4 / N-70 Motorway (8 KM) Formerly Widening / Improvement of Intervening Road between Flyover at Double Phattak and Chowk Nag Shah at Multan (Old Shujjabad) (Multan)	ECNEC 16.08.2012	4028.500	0.000	2726.614	1301.886	0.000	450.000	450.000
49	M-4 Motorway 57 Km Package-IV) (IDB) (Incl. Rs. 1 bn for LA) (Multan)	ECNEC 09.12.2010	14494.942	10722.162	4934.357	9560.585	3158.400	1201.600	4360.000
50	Makran Coastal Road (N-10) Liari - Gwadar (531 Km) + Gwadar-Gabd Road(122 KM)	Under Process	21216.000	0.000	15121.485	6094.515	0.000	500.000	500.000
51	Mansehra - Naran - Jalkhad Road (Mansehra and Gilgit Baltistan)	NHC 25.03.1999	5125.682	0.000	4825.682	300.000	0.000	300.000	300.000
52	Multan Inner Ring Road Including Six Interchanges (Multan)	ECNEC 21.01.2010	7846.349	0.000	7246.349	600.000	0.000	600.000	600.000
53	N-5 Highway Rehabilitation Project (Revised) (All Provinces)	ECNEC 29.07.2011	29000.000	19089.500	28800.000	200.000	0.000	100.000	100.000
54	N-70/ M-4 Link Interchange- Punjab (Nag Shah Chowk)	Approved	1734.109	0.000	1337.759	396.350	0.000	266.274	266.274
55	National Highway Development Sector Improvement Program (NHDSIP) ADB - Revised [Qillah Saifullah - Zhob (N-50) - 155 km]	ECNEC 21-01-2010	9,776.572	7527.960	8865.941	910.631	450.025	105.564	555.589
56	National Highway Development Sector Improvement Program (NHDSIP) ADB - Revised [Sukkur - Jacobabad (N-65) - 68.365 km]	ECNEC 21-01-2010	8,040.950	6191.532	2486.444	5554.506	4179.840	979.776	5159.616
57	Peshawar Northern Bypass (34 Km) (Peshawar)	ECNEC 21.01.2010	9002.750	0.000	5344.505	3658.245	0.000	2458.440	2458.440
58	Rahim Yar Khan TMP -Bahawalpur ACW (N-5) (166 km)	Approved	7600.000	0.000	2382.864	5217.136	0.000	500.000	500.000

COMMUNICATIONS DIVISION

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
59	Rakhi Gaj-Bewata (N-70) East West (34 Km) Pk-57 (Dera Ghazi Khan)	ECNEC 06.02.2008	10009.000	9383.000	306.178	9702.822	1612.800	67.200	1680.000
60	Ratodero-Dadu Sehwan ACW (200 Km) (JICA) Sindh (PK-55) (Dadu, Jamshoro, Larkana)	ECNEC 07.03.2007	12342.000	10404.306	7045.890	5296.110	4368.000	336.000	4704.000
61	Realignment near Jacobabad & Dera Allah Yar (N-65) (Jacobabad, Dera Allah Yar)	ECNEC 25.02.2005	680.529	0.000	633.954	46.575	0.000	46.575	46.575
62	Realignment of KKH and Barrier lake Attabad, Hunza, Gilgit Baltistan (17 Km) New (7 Km Rehab) (Hunza Gilgit Baltistan)	ECNEC 16.08.2012	23974.206	23545.142	7023.355	16950.851	2509.000	159.936	2668.936
63	Reconstruction of road from Hyderabad-Badin Road to Mir Wah-Sanjar Chang Road (53 Km) Sindh (Hyderabad, Badin)	Rev. PC-I under Process	1714.048	0.000	1546.048	168.000	0.000	168.000	168.000
64	Rehab/Imp / Widening of KKH (Raikot-Khunjerab Section 335 KM (Exim Bank China) (Gilgit Baltistan)	ECNEC 12.11.2007	30911.035	25268.054	30430.310	480.725	2132.256	376.320	2508.576
65	Rehabilitation / Upgradation of Tri District Link (45 Km) Southern Punjab (Jalal Pur Pir Wala) (Multan)	ECNEC 26.05.2011	8493.876	0.000	2616.448	5877.428	0.000	350.000	350.000
66	Rehabilitation of Larkana- Naudero Lakhi Road (29 Km) (Shikarpur, Larkana)	ECNEC 06.11.2008	3529.262	0.000	3757.538	0.000	0.000	201.600	201.600
67	Rehabilitation of Larkana-Rasheed Wagon-Nasirabad Road (34 Km) (Larkana, Kambar Shahdadkot)	ECNEC 26.05.2011	1214.582	0.000	657.874	556.708	0.000	374.094	374.094
68	Rehabilitation & Widening of Earthquake Affected Areas (Alpuri Besham) Section of N-90 (32 Km) (Shangla Hill)	ECNEC 06.11.2008	874.700	656.250	1371.816	0.000	0.000	10.000	10.000
69	Rehabilitation and Reconstruction of Damaged Sections of NHA Roads (27.77 km) in Earthquake Affected Areas (Revised) - i) Battal-Battagram-Thakot (N-35 25 KM) ii) Basian-Balakot-Naran-Mahandri (n-15), 65 Km - (WB) iii) Muzaffarabad-Chakotti (S-2/JVR), 58 Km	ECNEC 29.07.2011	14788.815	14788.815	14175.801	613.014	134.400	209.120	343.520
70	Rehabilitation of Kambar Shahdadkot Road 29 Km (Kambar / Shahdadkot)	ECNEC 30.03.2009	966.000	0.000	430.303	535.697	0.000	336.000	336.000
71	Rehabilitation of Larkana Kambar Road (21 Km) (Kambar / Shahdadkot, Larkana)	ECNEC 06.11.2008	608.553	0.000	762.460	0.000	0.000	1.000	1.000
72	Rehabilitation of NHA Highways Network damaged during Floods 2010 (ADB Loan) (All Over Pakistan)	ECNEC 26.05.2011	23600.000	21200.000	7543.388	16056.612	7250.000	806.400	8056.400
73	Rehabilitation of Ratodero Naudero Road (16 Km) (Larkana)	ECNEC 06.11.2008	611.942	0.000	933.483	0.000	0.000	1.000	1.000
74	Shershah Bridge on River Chenab (N-70) (Multan)	ECNEC 25.02.2005	1023.085	0.000	747.306	275.779	0.000	275.779	275.779
75	Widening & Improvement of N-85, Hoshab - Nag - Basima - Surab Road (459 Km) (Khuzdar, Panjgur)	ECNEC 06.09.2007	22412.464	0.000	6089.961	16322.503	0.000	8000.000	8000.000
Total (On-going)			528672.868	222957.459	285717.496	244659.405	27861.121	39450.359	67311.480

New Schemes:

76	2nd Kohat Tunnel on N-55 [JICA]	Un-Approved	8000.000	6400.000	0.000	8000.000	0.000	139.067	139.067
77	Approach roads to New Benazir Bhutto International Airport (NBBIA) Land Acquisition+Shifting of utilities etc only (Rawalpindi)	CDWP 05.10.2012	932.359	0.000	0.000	932.359	0.000	500.072	500.072
78	Chak Jhumra Interchange, District Faisalabad (M-3)	CDWP 21.02.2013	241.986	0.000	0.000	241.986	0.000	73.920	73.920
79	Improvement & Widening of N-45 (141 Km) {Including Takht Bhai Flyover} (Dir)	ECNEC 16.08.2012	8550.425	0.000	0.000	8550.425	0.000	201.600	201.600

COMMUNICATIONS DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
80	Improvement and Widening of Jaglot - Skardu Road (S-I, 167 km)	ECNEC 09.12.2010	24935.000	0.000	0.000	24935.000	0.000	500.000	500.000
81	Malakand Tunnel (N-45) (Malakand)	ECNEC 26.05.2011	9043.325	7000.000	0.000	9043.325	672.000	168.000	840.000
82	National Highway Development Sector Improvement Program (NHDSIP) ADB - Revised [Tarnol - Fatehjang ACW (N-80) - 36 km]	ECNEC 21-01-2010	3,664.188	2345.035	0.000	3664.188	315.840	94.080	409.920
83	National Highway Development Sector Improvement Program (NHDSIP) ADB - Revised [Qilla Saifullah - Wagum Rud (N-70)]	ECNEC 21-01-2010	6,834.086	5273.796	0.000	6834.086	708.960	211.680	920.640
84	National Highway Development Sector Improvement Program (NHDSIP) ADB - Revised [Zhob - Mughalkot (N-50) - 78 km]	ECNEC 21-01-2010	6,773.808	0.000	0.000	6773.808	702.240	211.680	913.920
85	Nokkundi - Taftan (126 km)	Un-Approved	7560.000	0.000	0.000	7560.000	0.000	1.000	1.000
86	Tarnol Fatehjang-Jand (N-80) [100 km]	Un-Approved	5000.000	0.000	0.000	5000.000	571.200	100.800	672.000
87	Tarnol Interchange near Tarnol Railway Crossing, N-5	Un-Approved	1200.000	100.000	0.000	1200.000	80.000	20.000	100.000
88	Taxila-Khanpur-Haripur Road (44 Km)	Un-Approved	3800.000	0.000	0.000	3800.000	5.000	0.000	5.000
Total (New)			86535.177	21118.831	0.000	86535.177	3055.240	2221.899	5277.139
Total (NHA)			615208.045	244076.290	285717.496	331194.582	30916.361	41672.258	72588.619
Total (Communications)			616219.993	244522.290	285943.607	331988.388	30916.361	41814.258	72730.619

DEFENCE DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Capacity Building of Pakistan Meteorological Department (All Pakistan)	CDWP 3-11-2007	183.113	0.000	58.611	124.502	0.000	11.000	11.000
2	Construction of Residential Accommodation at Met. Complex, H-8/2, Islamabad	CDWP	80.900	0.000	71.336	9.564	0.000	9.564	9.564
3	Construction of Barracks for CPOs/Sailors at PMSA Base Pasni (Distt Pasni)	Under Process	51.000	0.000	19.463	31.537	0.000	20.000	20.000
4	Construction of CSO (N) Office Islamabad.	DDWP 8-4-2004	8.943	0.000	8.943	0.000	0.000	1.341	1.341
5	Construction of IMG Hostel at Met. Complex University road Karachi	Approved	32.020	0.000	31.797	0.223	0.000	0.600	0.600
6	Construction of Office Building Survey of Pakistan Peshawar	Under Process	135.000	0.000	96.560	38.440	0.000	30.000	30.000
7	Establishment of Digitized Ops Room at HQ PMSA Building (Karachi)	Approved	19.990	0.000	14.996	4.994	0.000	5.000	5.000
8	Establishment of FG Degree College for Boys at Nowshera	DDWP 26-7-2011	59.653	0.000	53.003	6.650	0.000	6.650	6.650
9	Establishment of Pak-China Seismic Network in Pakistan (All Pakistan)	CDWP 3-11-2010	184.395	161.391	175.312	9.083	0.000	5.000	5.000
10	National Electronics Complex of Pakistan (Phase-I) NESCOM Islamabad.	ECNEC 27-7-2011	10888.843	6258.104	1466.881	9421.962	1449.000	1198.600	2647.600
11	New Gwadar International Airport (NGIA) (Distt Gwadar)	ECNEC 21.01.2010	7675.000	0.000	570.000	7105.000	200.000	800.000	1000.000
12	Re- Construction of office building for PBO at Muzaffarabad	Approved	12.725	0.000	5.864	6.861	0.000	4.000	4.000
13	Upgradation of Paediatric/Cardiac Facility AFIC/NHID	Approved	321.708	0.000	321.022	0.686	0.000	0.686	0.686
14	Water Distribution Network for RCB/CCB based on Khanpur Dam Water Source (Phase-III)	ECNEC 8-4-2006	699.500	0.000	617.874	81.626	0.000	81.626	81.626
Total (On-going)			20352.790	6419.495	3511.662	16841.128	1649.000	2174.067	3823.067

New Schemes:

15	Construction of Admin Block, Accommodation Block & allied facilities at PMSA land at Ormara (JNB) , Balochistan (Distt Ormara)	DDWP 31-5-2012	39.273	0.000	0.000	39.273	0.000	20.000	20.000
16	Construction of Admin Block, Accommodation Block & allied facilities at PMSA land at Ketu Bandar, Distt Thatta, Sindh	DDWP 31-5-2012	39.658	0.000	0.000	39.658	0.000	20.000	20.000
17	Construction of Met Observatory building and Provision of Basic facilities at Met Office Skardu.	DDWP 8-4-2008	16.066	0.000	0.000	16.066	0.000	10.000	10.000
18	Construction of Met. Observatory building and boundary wall at D. G. Khan	DDWP 8-4-2008	10.390	0.000	0.000	10.390	0.000	10.390	10.390
19	Establishment of Flood Forecasting & Warning System for Kalpani Nullah Basin, Mardan (KPK)	CDWP	230.000	140.000	0.000	230.000	0.000	57.000	57.000
20	Installation of Security Equipments at Pak Sectt No.II Rawalpindi	Under Process	38.000	0.000	0.000	38.000	0.000	5.000	5.000
Total (New)			373.387	140.000	0.000	373.387	0.000	122.390	122.390
Total (Defence)			20726.177	6559.495	3511.662	17214.515	1649.000	2296.457	3945.457

DEFENCE PRODUCTION DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Civil Works for Upgradation of Karachi Shipyard & Engineering Works (Karachi)	CDWP 21-1-2011	816.300	0.000	762.600	53.700	0.000	53.700	53.700
2	Installation of Ship Lift & Transfer System and Associated Machinery & Equipment to Provide Docking and Repair Facilities to Surface Ships, submarines and Commercial Vessels (Karachi)	ECNEC 26-5-2011	5640.000	0.000	3087.435	2552.565	0.000	2246.300	2246.300
Total			6456.300	0.000	3850.035	2606.265	0.000	2300.000	2300.000

ECONOMIC AFFAIRS DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Capacity Building of Teachers Training Institutions of MoE and Training of Elementary Schools Teachers in ICT, FATA, GB & AJK.	ECNEC 23-8-2006	669.556	0.000	565.024	104.532	0.000	104.532	104.532
Total			669.556	0.000	565.024	104.532	0.000	104.532	104.532

EDUCATION & TRAINING DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Construction of Hostel Building for 100 Persons (Islamabad)	CDWP 30-04-2007	246.435	0.000	161.195	85.240	0.000	85.240	85.240
2	Educational Leadership and Institutional Management Phase-III (Islamabad)	DDWP 6-4-2012	35.690	0.000	8.368	27.322	0.000	15.000	15.000
3	Establishment & Operation of Basic Education Community Schools in the Country (Country wide)	ECNEC 7-03-2007	7000.000	0.000	6595.079	404.921	0.000	2342.792	2342.792
4	Establishment of Project Monitoring & Evaluation Cell (Islamabad)	DDWP 6-4-2012	20.797	0.000	4.239	16.558	0.000	2.000	2.000
5	Financial Management for Good Governance Phase -II (Islamabad)	DDWP 06-04-2012	43.223	0.000	7.470	35.753	0.000	16.192	16.192
6	Improving Human Development Indicators in Pakistan (Country wide)	ECNEC 20-08-2009	8149.700	0.000	5734.520	2415.180	0.000	2367.980	2367.980
7	President Programme for the care of Highly Qualified Overseas Pakistanis (Country wide)	CDWP 15-07-2009	346.100	0.000	69.460	276.640	0.000	50.000	50.000
8	Prime Minister's Special Initiatives for Hunarmand Pakistan Programme (NAVTTTC) (Country wide)	Multiple Approval Dates	4648.000	0.000	2661.100	1986.900	0.000	350.000	350.000
9	Use of Data for Educational Planning & Management using Computer Software for Education Managers (Islamabad)	DDWP 6-04-2012	13.200	0.000	3.000	10.200	0.000	7.904	7.904
Total			20503.145	0.000	15244.431	5258.714	0.000	5237.108	5237.108

ESTABLISHMENT DIVISION

(Million Rupees)

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
On-going Schemes:									
1	Construction of Mosque, Reception Office and Six Nos. of Toilets of STI, Islamabad (Revised)	DDWP 17-2-2012	9.981	0.000	9.571	0.410	0.000	0.410	0.410
2	Construction of NIPA Complex at Sumungly Road, Quetta. Revised (Distt Quetta)	CDWP 28-4-2006	350.082	0.000	353.191	0.000	0.000	4.600	4.600
Total (On-going)			360.063	0.000	362.762	0.410	0.000	5.010	5.010
New Schemes:									
3	Construction / Installation of New Tube Well at PARD Peshawar	DDWP 7-2-2013	6.720	0.000	0.000	6.720	0.000	6.720	6.720
4	Construction of Additional 30 Rooms at Fatima Hostel, Civil Services Academy, Walton, Lahore	DDWP 1-3-2013	59.967	0.000	0.000	59.967	0.000	28.000	28.000
5	Construction of Auditorium for 500 Persons at Civil Services Academy, Walton, Lahore	DDWP 1-3-2013	57.223	0.000	0.000	57.223	0.000	28.000	28.000
6	Construction of Boundary Wall to the NSPP Headquarters at Islamabad	DDWP 7-2-2013	11.665	0.000	0.000	11.665	0.000	11.665	11.665
Total (New)			135.575	0.000	0.000	135.575	0.000	74.385	74.385
Total (Establishment)			495.638	0.000	362.762	135.985	0.000	79.395	79.395

FEDERAL TAX OMBUDSMAN

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Ombudsman IDF: Institutional Capacity Building Islamabad	CDWP 12-4-2012	40.950	40.950	9.660	31.290	31.290	0.000	31.290
Total (F.T.O):			40.950	40.950	9.660	31.290	31.290	0.000	31.290

FINANCE DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	10 Sewerage Schemes by WASA (Distt. Multan)	ECNEC 21-10-2011	2817.208	0.000	1782.271	1034.937	0.000	300.000	300.000
2	2 x 50 MW Power Plant from Syngas (IGCC - 2009) Tharparkar (Distt Tharparkar)	ECNEC 21-6-2010	8898.700	0.000	900.000	7998.700	0.000	800.000	800.000
3	6 Sewerage Schemes by WASA (Distt. Multan)	ECNEC 20-5-2010	1934.653	0.000	771.742	1162.911	0.000	300.000	300.000
4	Automation Project of CDNS (Phase-II) (Islamabad)	Under Process	945.280	0.000	24.900	920.380	0.000	387.330	387.330
5	Bridge Qamar-ud-Din / Surkach, Balochistan (Zhob)	CDWP 21-1-2011	180.000	0.000	47.618	132.382	0.000	50.000	50.000
6	Burns and Trauma Centre Peshawar	CDWP 14-3-2012	200.000	0.000	30.000	170.000	0.000	170.000	170.000
7	Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Balochistan	ECNEC 30-11-2006	588.407	0.000	236.000	352.407	0.000	150.000	150.000
8	Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in khyber Pakhtunkhwa	ECNEC 23-08-2006	1035.319	0.000	923.240	112.079	0.000	112.079	112.079
9	Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Punjab	ECNEC 23-08-2006	3137.752	0.000	2772.209	365.543	0.000	365.543	365.543
10	Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Sindh	ECNEC 30-11-2006	1261.773	0.000	978.703	283.070	0.000	150.000	150.000
11	Const. of Sibi Rakhni Road via Maiwand (Tall - Kohlu) Section km 24 - 164) (Kohlu Package) (Sibbi Distt)	ECNEC 9-12-2010	4751.592	0.000	2446.176	2305.416	0.000	550.000	550.000
12	Construction / Replacement of New & Existing Sewerage System (Lyari Dev Package) (Karachi)	CDWP 30-4-2009	367.002	0.000	362.911	4.091	0.000	4.091	4.091
13	Construction / Replacement of New & Existing Water Supply Line (Lyari Dev. Package) (Karachi)	CDWP 30-4-2009	370.410	0.000	363.400	7.010	0.000	7.010	7.010
14	Construction /Improvement of various Roads in Taluka Hyderabad District (Rural) (Hyderabad Package)	CDWP 18-03-2010	209.024	0.000	102.000	107.024	0.000	107.024	107.024
15	Construction /Improvement of Roads in Hyderabad District (Urban) (Hyderabad Package)	CDWP 18-03-2010	484.894	0.000	176.544	308.350	0.000	150.000	150.000
16	Construction of BB/T Road from Sui to Uch Field (57 km) (Dera Bugti Package)	ECNEC 30-03-2009	797.710	0.000	393.633	404.077	0.000	200.000	200.000
17	Construction of Black Top Road from Doli Check Post to Sighari Road 109 Bashha Pur Linking Kandh Kot and Jani Bari Road 238 District Dera Bugti (Dera Bugti Package)	CDWP 17-05-2007	301.393	0.000	184.800	116.593	0.000	116.593	116.593
18	Construction of Black Top Road from Lehri to Sangsilla Road Phase-I (Dera Bugti Package) (Distt. Dera Bugti)	CDWP 21-01-2011	841.480	0.000	164.000	677.480	0.000	300.000	300.000
19	Construction of Black Topped from Dera Bugti to Pitokh, Habib Rahi, Vadera Killi Murad, Dera Bugti (Dera Bugti Package) (Distt. Dera Bugti)	CDWP 14-03-2012	335.690	0.000	150.000	185.690	0.000	185.690	185.690
20	Construction of Bye-Pass Road at Kohlu (Kohlu Package) (Distt. Kohlu)	CDWP 30-04-2009	197.860	0.000	148.693	49.167	0.000	49.167	49.167
21	Construction of Eastern and Expansion of Southern Sewerage Treatment Plants (Hyderabad Package)	ECNEC 23-8-2006	915.300	0.000	494.150	421.150	0.000	200.000	200.000

FINANCE DIVISION

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
22	Construction of Fish Landing Jetty & Allied Harbor Facilities at Pishukan, Gwadar (Revised)(Federal Share) (Distt. Gwadar)	ECNEC 16-08-2012	834.752	0.000	502.560	332.192	0.000	100.000	100.000
23	Construction of Fish Landing Jetty & Allied Harbor Facilities at Surbandar, East Bay Gwadar (Federal Share) (Distt. Gwadar)	ECNEC 16-08-2012	890.672	0.000	538.000	352.672	0.000	100.000	100.000
24	Construction of flyover at Koyala Phattak, Samangli Road, Quetta (Distt. Quetta)	CDWP 19-11-2009	992.105	0.000	296.600	695.505	0.000	400.000	400.000
25	Construction of Flyover at Sariab Phatak, Quetta (Distt. Quetta)	Under Process	1298.574	0.000	734.100	564.474	0.000	400.000	400.000
26	Construction of Northern Bypass from Bosan Road to Qasim Bela Multan including approach road from Northern Bypass to Multan Airport via Jameelabad Chowk Multan (Road Length 16.5 KM) (Phase-II) (Distt. Multan)	ECNEC 26-05-2011	2565.920	0.000	156.500	2409.420	0.000	300.000	300.000
27	Construction of Road from Pangrio Sugar Mill to Village Kabir Rind to Tando Bago Pangrio Road Mile, Badin (Distt. Badin)	CDWP 21-1-2011	80.000	0.000	70.000	10.000	0.000	10.000	10.000
28	Construction of Road from Rajwah Regulator Inspection Path of Mor Shakh to Village Mian Usman and Connect Machi Mori Road and KAK Sector, Badin (Distt. Badin)	CDWP 21-1-2011	126.000	0.000	55.000	71.000	0.000	71.000	71.000
29	Construction of Road in District Nasirabad / Jaffarabad	CDWP 19-11-2009	474.500	0.000	409.189	65.311	0.000	65.311	65.311
30	Construction of Various B/T Road to link Different Villages with Main Kohlu Town (Kohlu Package) (Distt. Kohlu)	CDWP 30-04-2009	222.245	0.000	144.578	77.667	0.000	77.667	77.667
31	Construction of 5 Black Top Roads in Districts Mastung, Bolan and Quetta (Cost reflects maximum federal share)	CDWP 21-10-2011	2000.000	0.000	1375.000	625.000	0.000	400.000	400.000
32	Construction of Various Roads in District Tando Allahyar (Hyderabad Package)	CDWP 3-11-2007	426.000	0.000	393.466	32.534	0.000	32.534	32.534
33	Construction of Various Roads/ C.C Streets in District Tando Muhammad Khan (Hyderabad Package)	CDWP 30-04-2009	312.500	0.000	305.000	7.500	0.000	7.500	7.500
34	Construction of Various Roads/C.C Streets in District Matiari (Hyderabad Package)	CDWP 3-11-2007	259.959	0.000	170.000	89.959	0.000	89.959	89.959
35	Expansion of Raw Water Filtration Plant & Supply Network for Supplying Clean Water to Hyderabad (Hyderabad Package)	ECNEC 23-8-2006	935.000	0.000	663.044	271.956	0.000	135.000	135.000
36	Greater Karachi Sewerage Plant (S-III) (Karachi)	ECNEC 15-8-2007	13492.000	0.000	1000.000	12492.000	0.000	700.000	700.000
37	Greater Water Supply Quetta (Main) (Quetta)	ECNEC 21-1-2010	17000.000	0.000	10101.943	6898.057	0.000	1500.000	1500.000
38	Gwadar Development Authority	Approved	25000.000	0.000	6778.110	18221.890	0.000	800.000	800.000
39	Improvement / Widening Roads of Sui Town (Dera Bugti Package) (Distt. Dera Bugti)	CDWP 21-1-2011	76.535	0.000	45.351	31.184	0.000	31.184	31.184
40	Improvement of Sui-Dera Bugti Road and Construction of Black Top Linked Road at Dera Bugti (Dera Bugti Package) (Distt. Dera Bugti)	CDWP 21-1-2011	592.042	0.000	208.000	384.042	0.000	384.042	384.042
41	Institutional Strengthening of Finance Division (Islamabad)	CDWP 3-11-2010	171.076	0.000	50.619	120.457	0.000	46.315	46.315
42	Kanj Irrigation Scheme at District Kohlu (Maiwand) (Kohlu Package)	CDWP 13-01-2012	16.437	0.000	8.766	7.671	0.000	7.671	7.671
43	Khyber Institute of Child Health & Children Hospital (Distt Peshawar)	ECNEC 16-8-2012	1700.000	0.000	30.000	1670.000	0.000	500.000	500.000

FINANCE DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
44	Metalling of Road Linking Chitral and Gilgit (Improvement / B.T of Booni-Mastooj Shandoor Road, District Chitral)	CDWP 17-8-2006	491.324	0.000	257.751	233.573	0.000	70.000	70.000
45	Pakistan Institute of Cardiology Center, Quetta (Distt Quetta)	Un-Approved	600.000	0.000	160.000	440.000	0.000	200.000	200.000
46	Preservation and Restoration of Shrine and Mosque of Musa Pak Shaheed at Multan (Distt Multan)	Approved	15.540	0.000	6.942	8.598	0.000	8.598	8.598
47	Project for Improvement of Financial Reporting & Auditing (PIFRA). (Phase-II), Islamabad. (IDA/World Bank Credit) Revised	ECNEC 26-05-2011	9582.196	8466.829	8074.167	1508.029	1933.000	187.933	2120.933
48	Shaheed Benazir Bhutto Mother & Child Health Care Centre, Nawabshah city (300 Bedded Hospital) (Distt Nawabshah)	ECNEC 30-7-2009	1215.132	0.000	277.051	938.081	0.000	200.000	200.000
49	Upgradation and Development of Shrine Hazrat Bibi Pak Daman, Lahore (Distt Lahore)	CDWP 21-2-2013	270.000	0.000	201.000	69.000	0.000	69.000	69.000
50	Upgradation of Cancer Treatment Facility at Nishter Hospital (Distt Multan)	CDWP 14-3-2012	687.988	0.000	399.519	288.469	0.000	288.469	288.469
51	Urban Drainage Scheme, Benazirabad	CDWP 20-5-2005	345.614	0.000	185.394	160.220	0.000	80.000	80.000
52	Urban Water Supply Scheme, Benazirabad	ECNEC 18-3-2010	1567.000	0.000	483.710	1083.290	0.000	100.000	100.000
53	Water Supply & Drainage Scheme of Tando Jam (Hyderabad Package) (Distt Hyderabad)	CDWP 19-11-2009	131.820	0.000	73.897	57.923	0.000	57.923	57.923
54	Water Supply Scheme for Kohlu (Kohlu Package) (Distt Kohlu)	CDWP 19-11-2009	67.584	0.000	27.147	40.437	0.000	40.437	40.437
55	Widening and Carpeting of Booni-Buzand Torkhow Road Chitral (Distt Chitral)	CDWP 17-09-2009	279.922	0.000	161.701	118.221	0.000	30.000	30.000
Total (On-going)			115291.884	8466.829	47797.095	67494.789	1933.000	12145.070	14078.070
New Schemes:									
56	Kharan Residential College, Kharan	Under Process	300.000	0.000	0.000	300.000	0.000	100.000	100.000
Total (New)			300.000	0.000	0.000	300.000	0.000	100.000	100.000
Total (Finance)			115591.884	8466.829	47797.095	67794.789	1933.000	12245.070	14178.070

On cost sharing basis

FOREIGN AFFAIRS DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Construction of High Security Block & Conference Hall at Ministry of Foreign Affairs, G-5/2, Islamabad	ECNEC 18-2-2004	605.000	0.000	537.980	67.020	0.000	67.020	67.020
2	Furnishing of High Security Block & Conference Hall at Ministry of Foreign Affairs, G-5/2, Islamabad	CDWP 30-4-2007	195.000	0.000	6.820	188.180	0.000	188.180	188.180
Total			800.000	0.000	544.800	255.200	0.000	255.200	255.200

HIGHER EDUCATION COMMISSION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	1000 Cuban Scholarships for Studies in General Comprehensive Medicine (Equivalent to MBBS)	CDWP 07-04-2011	978.743	0.000	689.000	289.743	0.000	116.000	116.000
2	Capacity Enhancement of the Faculty of Pharmacy, University of Karachi, Karachi	CDWP 17-9-2005	475.602	0.000	430.692	44.910	0.000	44.910	44.910
3	Construction of 3-Hostel Blocks at International Islamic University Islamabad.	CDWP 16-1-2010	473.356	0.000	167.080	306.276	0.000	200.000	200.000
4	Construction of an Academic Block, Air University, Islamabad	DDWP 04-11-2009	59.140	0.000	34.000	25.140	0.000	25.140	25.140
5	Dev. Of University of Education, Campus at Okara, Punjab	CDWP 27-01-2007	433.279	0.000	319.970	113.309	0.000	113.309	113.309
6	Development of Fatima Jinnah Women University, Rawalpindi, Campus-II	CDWP 30-4-2008	428.411	0.000	242.000	186.411	0.000	130.000	130.000
7	Development of High Level Scientific and Technological Manpower through Split PhD Programme.	ECNEC 16-4-2001	334.250	0.000	317.628	16.622	0.000	5.000	5.000
8	Development of Imminent Academic and Support Facilities at COMSATS Institute of Information Technology, Lahore	CDWP 20-05-2010	684.518	0.000	225.000	459.518	0.000	350.000	350.000
9	Development of Infrastructure at International Islamic University, H-10 Campus	CDWP 12-01-2008	481.434	0.000	440.000	41.434	0.000	41.434	41.434
10	Development of Khyber Medical University, Peshawar	CDWP 11-10-2011	477.800	0.000	325.000	152.800	0.000	120.000	120.000
11	Development of Malakand, University khyber Pakhtunkhwa, Dir (Lower)	CDWP 21-10-2011	706.428	0.000	604.502	101.926	0.000	60.000	60.000
12	Development of On Farm Students Research Facilities at Pir Mehr Ali Shah, University of Arid Agriculture, Rawalpindi.	CDWP 23-10-2007	343.224	0.000	265.000	78.224	0.000	78.224	78.224
13	Development of Shaheed Banazir Bhutto Campus at Sharingal University of Malakand	CDWP 22-11-2008	444.267	0.000	295.000	149.267	0.000	120.000	120.000
14	Development of Sukkur Institute of Business Administration Sukkur IBA, Sukkur Sindh (Revised by CDWP on 21.01.2011 at Rs. 616.180 million. Actual Cost: Rs. 469.138).	CDWP 21-01-2011	616.180	0.000	544.000	72.180	0.000	72.180	72.180
15	Development of University of Balochistan, Quetta.	ECNEC 30-11-2006	971.878	0.000	699.660	272.218	0.000	160.000	160.000
16	English Language Teaching Reform Project Phase-II, HEC	DDWP 27-01-2010	53.670	0.000	26.200	27.470	0.000	16.770	16.770
17	Establishment & Development of The Islamia University of Bahawalpur Sub Campus at Bahawalnagar	CDWP 30-06-2007	408.639	0.000	274.700	133.939	0.000	100.000	100.000
18	Establishment & Development of The Islamia University of Bahawalpur Sub Campus at Rahim Yar Khan	CDWP 30-06-2007	416.694	0.000	221.760	194.934	0.000	100.000	100.000
19	Establishment of Poultry & Dairy Animals Training and Research Centers at New Campus, Pattoki	CDWP 29-06-2006	442.644	0.000	432.644	10.000	0.000	1.000	1.000
20	Establishment of a University at Faisalabad on Cost sharing basis with Govt. of Punjab (GCU) (Total Cost Rs. 478.550 m. GOP Rs. 398.550 m + Punjab Rs. 80.0 m)	CDWP 27-08-2007	398.550	0.000	244.500	154.050	0.000	130.000	130.000
21	Establishment of Abdul Wali Khan University, Mardan	CDWP 18-06-2012	681.587	0.000	200.000	481.587	0.000	110.000	110.000

HIGHER EDUCATION COMMISSION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
22	Establishment of Agricultural College at The Islamia University of Bahawalpur	CDWP 30-06-2007	421.566	0.000	263.200	158.366	0.000	100.000	100.000
23	Establishment of Air University Campus at Multan	CDWP 07-04-2011	200.000	0.000	160.000	40.000	0.000	40.000	40.000
24	Establishment of Bahauddin Zakariya University Sub Campus Sahiwal, Bahauddin Zakariya University Multan	CDWP 30-04-07	478.873	0.000	395.500	83.373	0.000	50.000	50.000
25	Establishment of Faculty of Dentistry and Medical Technology at Dow University of Health Sciences Karachi (HEC Share: 483.149 + University share: 12.000)	CDWP 19-11-2009	483.149	0.000	415.000	68.149	0.000	68.149	68.149
26	Establishment of Faculty of Veterinary & Animal Sciences Pir Mehr Ali Shah, University of Arid Agriculture, Rawalpindi.	CDWP 29-06-2006	468.620	0.000	396.335	72.285	0.000	72.285	72.285
27	Establishment of FM Radio Station and a Television Production House in the Department of Mass Communication, University of Balochistan, Quetta.	DDWP 23-02-2010	48.722	0.000	20.000	28.722	0.000	28.722	28.722
28	Establishment of Frontier Women University at Peshawar	CDWP 21-10-2011	698.153	0.000	526.018	172.135	0.000	100.000	100.000
29	Establishment of Gillani Law College at Bahauddin Zakariya University, Multan	CDWP 18-09-2008	346.270	0.000	235.000	111.270	0.000	70.000	70.000
30	Establishment of Grid Station at Sector H-12, Islamabad for National University of Science and Technology (NUST), Islamabad	CDWP 18-03-2010	408.970	0.000	150.000	258.970	0.000	200.000	200.000
31	Establishment of Institute of Earthquake Engineering and Engineering Seismology by Upgrading its existing earthquake Engineering Centre at University of Engg. & Tech., Peshawar.	CDWP 29-06-2006	497.219	0.000	487.219	10.000	0.000	10.000	10.000
32	Establishment of Karakoram International University, Gilgit (Revised)	CDWP	649.792	0.000	604.282	45.510	0.000	45.510	45.510
33	Establishment of Medical College University of Sargodha	ECNEC 07-03-2007	802.158	0.000	638.500	163.658	0.000	90.000	90.000
34	Establishment of National College of Arts, Rawalpindi Campus	CDWP 09-05-2006	453.444	0.000	148.311	305.133	0.000	70.000	70.000
35	Establishment of National Institute of Liver and Gastro Intestinal Diseases (NILGID) at DOW University of Health Sciences, Karachi (HEC 473.689m + DOW 100m)	CDWP 07-04-2011	473.689	0.000	140.000	333.689	0.000	190.000	190.000
36	Establishment of New Campus of Jalozei khyber Pakhtunkhwa University of Engineering & Technology, UET, Peshawar	ECNEC 19-09-2007	6565.272	0.000	2470.000	4095.272	0.000	700.000	700.000
37	Establishment of NUST Teaching Cum Research Hospital and School of Health Sciences at Sector H-12, Islamabad Total Cost: Rs. 6703.712 million (IDB: Rs. 5203.712 million NUST Share: Rs. 1000 million GOP Share: Rs. 500 million)	ECNEC 09-12-2010	500.000	0.000	10.000	490.000	0.000	50.000	50.000
38	Establishment of Permanent Campus of COMSATS Institute of Information Technology, Attock	CDWP 01-03-2008	472.352	0.000	275.000	197.352	0.000	90.000	90.000
39	Establishment of School of Science and Engineering, Lahore University of Management Sciences (LUMS), Lahore. (Rs.3500 LUMS+1500 GoP)	ECNEC 01-07-2007	1500.000	0.000	145.000	1355.000	0.000	150.000	150.000
40	Establishment of Shaheed Mohtarma Benazir Bhutto Medical University Larkana	CDWP 14-03-2012	949.747	0.000	115.000	834.747	0.000	180.000	180.000

HIGHER EDUCATION COMMISSION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
41	Establishment of Shaheed Benazir Bhutto University, Benazirabad, Sindh	ECNEC 09-12-2010	1556.781	0.000	150.500	1406.281	0.000	200.000	200.000
42	Establishment of Sub-Campus University of Agriculture, Faisalabad at Depalpur (Okara)	CDWP 27-08-2007	475.395	0.000	169.856	305.539	0.000	120.000	120.000
43	Establishment of Undergraduate Marine Science Laboratory at Lasbela University of Agriculture, Water and Marine Sciences, Uthal	CDWP 27-02-2007	477.840	0.000	404.338	73.502	0.000	73.502	73.502
44	Establishment of University College of Agriculture at University of Sargodha	CDWP 23-09-2006	437.247	0.000	374.971	62.276	0.000	62.276	62.276
45	Establishment of University Institute of Biochemistry & Biotechnology at Pir Mehr Ali Shah, University of Arid Agriculture, Rawalpindi.	CDWP 17-05-2007	358.619	0.000	313.142	45.477	0.000	45.477	45.477
46	Establishment university at Loralai	ECNEC 26-05-2011	1518.751	0.000	75.000	1443.751	0.000	120.000	120.000
47	Establishment university at Turbat	ECNEC 26-05-2011	1580.391	0.000	55.000	1525.391	0.000	100.000	100.000
48	Establishment of Women University, Multan	ECNEC 19-09-2009	1144.621	0.000	220.000	924.621	0.000	370.000	370.000
49	Expansion Programme of Quaid-e-Azam University, Islamabad	CDWP 18-06-2012	856.343	0.000	50.000	806.343	0.000	131.000	131.000
50	Extension of Educational and Allied Facilities at Quaid-e-Awam University, of Engineering & Technology, (QUEST) Nawabshah.	CDWP 18-06-2012	649.190	0.000	406.908	242.282	0.000	150.000	150.000
51	Faculty Development and other basic requirements of Quaid-e-Awam University, of Engineering & Technology, (QUEST) Nawabshah.	CDWP 22-07-2006	440.176	0.000	410.176	30.000	0.000	30.000	30.000
52	Faculty Development Program of Bahauddin Zakariya University, Multan (100 Ph.D Foreign Scholarships)	ECNEC 30-03-2009	832.105	0.000	186.000	646.105	0.000	140.000	140.000
53	Feasibility Study to Identify Revenue Generating Activities in Higher Education Institutions (HEC)	DDWP 28-01-2008	38.700	0.000	1.500	37.200	0.000	37.200	37.200
54	Foreign Faculty Hiring Program	ECNEC 11-08-2003	3285.912	0.000	3118.860	167.052	0.000	2.000	2.000
55	Fulbright Scholarship Support Program (HEC) (US Aid 6775.094m+GoP 2793.268m)	ECNEC 22-04-2006	2793.268	0.000	2396.208	397.060	0.000	5.000	5.000
56	Hazardous Air Pollutants (HAPs) Characterization Lab, Pakistan Instt. of Engg. and Applied Sciences(PIEAS), Nilore, Islamabad	DDWP 18-08-2009	51.131	0.000	44.463	6.668	0.000	6.668	6.668
57	Human Resource Development Initiative MS Leading to PhD Program of Faculty Development for Engineering Universities/ UESTPs	ECNEC 19-09-2007	11806.139	0.000	1214.302	10591.837	0.000	740.000	740.000
58	Immediate needs of University of Science and Technology, Bannu	CDWP 21-10-2011	704.767	0.000	597.861	106.906	0.000	70.000	70.000
59	Immediate Restoration of Rain Affected Academic Block at Liaquat University of Medical and Health Sciences (LUMHS), Jamshoro.	CDWP 01-03-2008	487.010	0.000	397.000	90.010	0.000	90.010	90.010
60	Improvement and Development of Gomal University, D.I. Khan	CDWP 17-03-2007	477.902	0.000	385.000	92.902	0.000	60.000	60.000

HIGHER EDUCATION COMMISSION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
61	Indigenous PhD fellowship for 5000 Scholars, HEC (Phase-II)	ECNEC 11-11-2011	9972.593	0.000	235.000	9737.593	0.000	739.000	739.000
62	Industrial Linkages - Technology Parks and Technology Incubators, HEJ Research Institute of Chemistry, Karachi University, Karachi.	CDWP 12-01-2008	184.000	0.000	98.500	85.500	0.000	40.000	40.000
63	Infrastructure Development of COMSATS Institute of Information Technology Islamabad Campus	ECNEC 12-11-07	2862.656	0.000	2200.000	662.656	0.000	450.000	450.000
64	Infrastructure Development of New Campus of Premier S&T Institution of Pakistan - The International Centre for Chemical and Biological Sciences, HEJ, University of Karachi (PSDP Share Rs. 200.0 million + Uni Share: Rs. 191.5 million= Total Rs. 391.500 million)	CDWP 14-03-2012	200.000	0.000	0.000	200.000	0.000	80.000	80.000
65	International Linkages of Pakistani Universities with Foreign Universities	CDWP 17-12-2005	308.772	0.000	228.930	79.842	0.000	32.420	32.420
66	Japanese Needs Base Merit Scholarships for Students of Pakistani Universities - HEC (Phase-II)	CDWP 24-10-2012	961.629	0.000	0.000	961.629	0.000	5.000	5.000
67	Master Leading to PhD Scholarships Program (Indigenous and Overseas) for the Students of Balochistan (An Initiative of the Aghaz-e-Haqooq-e-Balochistan Package)	ECNEC 11-11-2011	3138.692	0.000	20.000	3118.692	0.000	160.000	160.000
68	Monitoring and Development of Programmes of HEC Islamabad. Phase-II, HEC	DDWP 04-11-2009	55.658	0.000	29.200	26.458	0.000	15.000	15.000
69	Overseas Scholarship for MS/M. Phil leading to Ph.D in selected fields (Phase II)	ECNEC 23-08-2006	14522.350	0.000	9461.455	5060.895	0.000	1400.000	1400.000
70	Overseas scholarship scheme for MS/M.Phil/Ph.D.	ECNEC 07-01-2004	4275.805	0.000	3751.537	524.268	0.000	120.000	120.000
71	Pak-US Joint Academic & Research Program Phase-III (Revised) (Total Cost: Rs. 597.512, Saving from Phase-I&II = Rs. 76.0 million and balance amount = Rs. 521.512 million)	CDWP 19-11-2009	521.512	0.000	300.000	221.512	0.000	45.000	45.000
72	PhD Fellowship for 5000 Scholars (Revised)	ECNEC 11-08-2003	6394.537	0.000	4464.280	1930.257	0.000	550.000	550.000
73	Post Doctoral Fellowship Programme Phase II,	ECNEC 14-12-2005	1252.300	0.000	1107.331	144.969	0.000	144.969	144.969
74	Provision of Physical Infrastructure at the National University of Modern Languages (NUML), Islamabad	CDWP 30-12-2009	468.527	0.000	53.000	415.527	0.000	100.000	100.000
75	Provision Of Higher Education Opportunities For Students of Balochistan and FATA	ECNEC 22-10-2007	981.486	0.000	468.325	513.161	0.000	250.000	250.000
76	Provision of Infrastructure and Establishment of Telecommunication Department at University of Engineering & Technology, (UET) Taxila	CDWP 20-07-2005	481.672	0.000	471.672	10.000	0.000	1.000	1.000
77	Provision of On-Line Lectures and Video Conferencing facilities for Universities, HEC and allied Government Bodies	CDWP 27-11-2006	141.915	0.000	126.500	15.415	0.000	15.415	15.415
78	Provision of Overseas Scholarships and Multipurpose Conference Hall at University of Gulrat	CDWP 14-03-2012	50.250	0.000	0.000	50.250	0.000	50.250	50.250
79	Reconstruction of Damaged Infrastructure of Shaheed Benazir Bhutto University Sheringal District Dir Upper khyber Pakhtunkhwa (PSDP Share Rs. 85.734 million + Other Share: Rs. 36.0 million = Total Rs. 121.734 million)	CDWP 18-06-2012	85.734	0.000	0.000	85.734	0.000	85.734	85.734

HIGHER EDUCATION COMMISSION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
80	Renovation and Restoration of Historical Building of Main GCU Campus, Lahore	CDWP 14-03-2012	99.486	0.000	0.000	99.486	0.000	99.486	99.486
81	Repair/ Rehabilitation/ Renovation of Buildings, University of Balochistan, Quetta	CDWP 16-06-2009	221.166	0.000	134.000	87.166	0.000	87.166	87.166
82	Scholarships for Ph.D studies in Social Sciences, Arts & Humanities for University teachers (HEC)	CDWP 29-06-2002	194.513	0.000	98.980	95.533	0.000	20.000	20.000
83	Short term foreign faculty hiring program phase-III	CDWP 01-03-2008	163.104	0.000	95.808	67.296	0.000	30.000	30.000
84	Strengthening of Allama Iqbal Open University, Islamabad	CDWP 27-03-2007	389.655	0.000	144.000	245.655	0.000	70.000	70.000
85	Strengthening & Development of Mehran University of Engineering & Technology (MUET), Jamshoro (Part II)	ECNEC 06-02-2008	1486.148	0.000	855.000	631.148	0.000	215.000	215.000
86	Strengthening & Upgradation of Departments, University of the Punjab	CDWP 17-09-2005	474.630	0.000	449.630	25.000	0.000	25.000	25.000
87	Strengthening and Development of Balochistan University of Information Technology and Management Sciences, Quetta	CDWP 18-06-2012	892.669	0.000	0.000	892.669	0.000	120.000	120.000
88	Strengthening and Development of Library at Agricultural University Peshawar.	DDWP 10-12-2009	38.762	0.000	20.000	18.762	0.000	18.762	18.762
89	Strengthening and Development of Sardar Bahadur Khan Women University, Quetta.	CDWP 21-01-2011	806.040	0.000	80.000	726.040	0.000	120.000	120.000
90	Strengthening and Enhancement of Academic Provisions in the Faculty of Life & Environmental Sciences in the University of Peshawar	CDWP 22-07-2006	464.695	0.000	414.695	50.000	0.000	50.000	50.000
91	Strengthening and Expansion of Sukkur Institute of Business Administration (Sukkur-IBA)	CDWP 18-06-2012	657.083	0.000	0.000	657.083	0.000	100.000	100.000
92	Strengthening and Upgradation of Sindh Agriculture University, Tandojam	CDWP 27-01-2007	461.440	0.000	296.131	165.309	0.000	165.309	165.309
93	Strengthening and Upgradation of UET, Taxila and its Sub Campuses	CDWP 21-02-2013	787.500	0.000	15.000	772.500	0.000	200.000	200.000
94	Strengthening Institute of Biotechnology & Genetic Engineering, Agricultural University Peshawar.	CDWP 30-04-2008	341.583	0.000	192.500	149.083	0.000	80.000	80.000
95	Strengthening of Bahauddin Zakariya University, Multan	CDWP 19-11-2009	971.537	0.000	130.000	841.537	0.000	170.000	170.000
96	Strengthening of Basic Medical Science Departments, University of Health Sciences, Lahore.	CDWP 13-04-2007	295.917	0.000	163.290	132.627	0.000	100.000	100.000
97	Strengthening of Centre of Excellence in Geology, University of Peshawar.	ECNEC 25-02-2005	797.299	0.000	451.563	345.736	0.000	80.000	80.000
98	Strengthening of Department of Psychology University of Peshawar	DDWP 27-01-2010	42.169	0.000	18.177	23.992	0.000	23.992	23.992
99	Strengthening of Departments (Computer Science, Physics, Business Administration & Law) at Federal Urdu University , Gulshan-e-Iqbal Campus, Karachi.	CDWP 17-09-2005	426.022	0.000	300.000	126.022	0.000	126.022	126.022
100	Strengthening of Existing Facilities at Mirpur Campus, AJK University Muzaffarabad	App. To be revised	310.000	0.000	299.943	10.057	0.000	1.000	1.000
101	Strengthening of Infrastructure of Shah Abdul Latif University, Khairpur	CDWP 03-11-2007	467.390	0.000	393.498	73.892	0.000	73.892	73.892
102	Strengthening of Institute of Business Administration (IBA) Karachi . Actual Cost: Rs.308.947. Revised by CDWP on 21.01.2011 at Rs. 536.903.180 million(PSDP Share: Rs. 399.780 million + IBA Share: Rs. 137.123 million).	CDWP 21-10-2011	399.780	0.000	251.024	148.756	0.000	60.000	60.000

HIGHER EDUCATION COMMISSION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
103	Strengthening of Institute of Space Technology, Islamabad	CDWP 23-09-2006	458.567	0.000	355.100	103.467	0.000	50.000	50.000
104	Strengthening of IT Facilities at City and Ravi Campuses of University of Veterinary and Animal Sciences, Lahore.	DDWP 27-03-2010	54.805	0.000	54.080	0.725	0.000	0.725	0.725
105	Strengthening of King Edward Medical University, Lahore	CDWP 11-02-2008	475.065	0.000	171.000	304.065	0.000	160.000	160.000
106	Strengthening of Kohat University of Science & Technology, Kohat	CDWP 30-04-2008	473.527	0.000	372.000	101.527	0.000	50.000	50.000
107	Strengthening of labs and faculty of crop & plant Sciences at Lesbela University of Agriculture, Water and Marine Sciences, Uthal Balochistan	CDWP 21-01-2011	384.921	0.000	230.000	154.921	0.000	154.921	154.921
108	Strengthening of Main and Mirpur Campuses Mzaffarabad and Mirpur University of Azad Jammu & Kashmir, Muzaffarabad	CDWP 20-07-2005	487.092	0.000	429.206	57.886	0.000	57.886	57.886
109	Strengthening of NED University of Engineering and Technology, Karachi	ECNEC 22-10-2007	2193.000	0.000	1526.038	666.962	0.000	350.000	350.000
110	Strengthening of Pakistan Institute of Engineering & Applied Sciences (PIEAS), Islamabad. (PSDP Share Rs. 504.408 million + Uni Share: Rs. 69.461million = Total Rs. 573.869 million)	CDWP 18-06-2012	504.408	0.000	0.000	504.408	0.000	150.000	150.000
111	Strengthening of Sub-Campus University of Faisalabad at Toba Tek Singh (PSDP Share: Rs. 441.815 million + University Share: 60.185 million)	CDWP 14-03-2012	441.815	0.000	40.000	401.815	0.000	130.000	130.000
112	Strengthening of the Departments of Economics, Business Administration, Commerce and Applied Economics Research, University of Karachi.	CDWP 17-05-2007	471.221	0.000	285.000	186.221	0.000	100.000	100.000
113	Strengthening of the School of Biological Sciences, University of the Punjab, Lahore	CDWP 03-11-2007	377.328	0.000	165.000	212.328	0.000	120.000	120.000
114	Strengthening of University of Engineering & Technology, Lahore.	ECNEC 12-11-2007	5929.000	0.000	2460.697	3468.303	0.000	650.000	650.000
115	Strengthening of University of Peshawar, Khyber Pukhtunkhwa	CDWP 21-10-2011	605.000	0.000	0.000	605.000	0.000	30.000	30.000
116	Strengthening of University of Sindh Jamshoro	CDWP 11-10-2008	491.601	0.000	195.000	296.601	0.000	120.000	120.000
117	Strengthening/Upgradation of Islamia College Peshawar	CDWP 22-11-2008	476.496	0.000	181.500	294.996	0.000	80.000	80.000
118	Subsidy to Scholars Abroad under Cultural Exchange Program.	CDWP 17-09-2009	365.000	0.000	345.000	20.000	0.000	20.000	20.000
119	Upgradation and Strengthening of Quaid-e-Azam University, Islamabad. Phase II	CDWP 21-12-2006	485.457	0.000	431.684	53.773	0.000	53.773	53.773
120	Upgradation of University College of Engineering & Technology Mirpur into Mirpur University of Science & Technology, Mirpur, AJK ; (HEC Share; Rs. 1670.024, MUST Share; Rs. 220.00 million)	ECNEC 26-05-2011	1670.024	0.000	160.000	1510.024	0.000	250.000	250.000
121	US-Need Based Merit Scholarship for Pakistani University Students enrolled in Agriculture and Business Administration study programs(USAID) (Revised)	CDWP 03-11-2010	985.505	985.505	677.331	308.174	54.730	75.409	130.139
Total (On-going)			132079.086	985.505	61461.391	70617.695	54.730	15873.897	15928.627

New Schemes:

122	Provision of Academic & Research Facilities of Government College University, Faisalabad (Uni Share= Rs. 200 million)	Un-Approved	797.375	0.000	0.000	797.375	0.000	200.000	200.000
-----	---	-------------	---------	-------	-------	---------	-------	---------	---------

HIGHER EDUCATION COMMISSION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
123	Strengthening of Faculties of Lahore College for Women University (LCWU), Lahore	Un-Approved	730.514	0.000	0.000	730.514	0.000	500.000	500.000
124	Strengthening of Islamabad Campus of Federal Urdu University of Arts, Science & Technology, Islamabad (Uni. Share= Rs. 199.764 million)	Un-Approved	697.761	0.000	0.000	697.761	0.000	150.000	150.000
125	Strengthening of Quaid-e-Awam University of Engineering, Science and Technology (QUEST), Nawabshah	Un-Approved	925.719	0.000	0.000	925.719	0.000	150.000	150.000
126	Uplifting Programme of COMSATS Institute of Information Technology, Gujrat	Un-Approved	898.559	0.000	0.000	898.559	0.000	150.000	150.000
127	Enhancement of Institute of Management Sciences (IMS), Peshawar	Un-Approved	534.632	0.000	0.000	534.632	0.000	100.000	100.000
128	Establishment and Upgrading of Core Engineering Departments in Mardan Campus of khyber Pakhtunkhwa University of Engineering & Technology Peshawar	Un-Approved	986.093	0.000	0.000	986.093	0.000	100.000	100.000
129	Strengthening of Gujrat University, Gujrat	Un-Approved	876.899	0.000	0.000	876.899	0.000	100.000	100.000
130	US Need based Merit Scholarships for Pakistani University Students enrolled in Agriculture & Business Administration study Programs Phase-II (Grant in Aid)	Un-Approved	2300.000	2300.000	0.000	2300.000	80.000	0.000	80.000
131	Establishment of University in FATA	Un-Approved	650.000	0.000	0.000	650.000	0.000	10.000	10.000
132	Fulbright Scholarship Support Program HEC-USAID(Phase-II) (Grant in Aid)	Un-Approved	1500.000	1500.000	0.000	1500.000	0.000	20.000	20.000
133	Overseas Scholarships for MS/M.Phil Leading to Ph.D in selected fields (Phase III)	Un-Approved	2500.000	0.000	0.000	2500.000	0.000	20.000	20.000
134	Strengthening of University of Balochistan, Quetta and its campuses	Un-Approved	560.000	0.000	0.000	560.000	0.000	10.000	10.000
135	Establishment of Engineering Faculty at Gilgit and Skardu Campus of Karakoram International University, Gilgit	Un-Approved	630.000	0.000	0.000	630.000	0.000	20.373	20.373
136	Capacity Building and Upgradation of selected Departments at University of the Punjab	Un-Approved	643.000	0.000	0.000	643.000	0.000	50.000	50.000
137	Strengthening and Development of University of Sindh Jamshoro and its campuses	Un-Approved	545.000	0.000	0.000	545.000	0.000	50.000	50.000
138	Strengthening of Academic and Research Facilities at Gomal University D. I. Khan	Un-Approved	450.000	0.000	0.000	450.000	0.000	20.000	20.000
139	Strengthening of Academic and Research Facilities of University of Health Sciences, Lahore.	Un-Approved	534.000	0.000	0.000	534.000	0.000	40.000	40.000
140	Strengthening of Academic Facilities at Shah Abdul Latif University, Khairpur	Un-Approved	694.955	0.000	0.000	694.955	0.000	60.000	60.000
141	Strengthening of Existing Departments at Islamia University of Bahawalpur	Un-Approved	730.000	0.000	0.000	730.000	0.000	70.000	70.000
142	Strengthening of Khyber Medical University Peshawar	Un-Approved	450.000	0.000	0.000	450.000	0.000	20.000	20.000
143	Strengthening of Mehran University of Engineering & Technology Campus at Khairpur	Un-Approved	450.000	0.000	0.000	450.000	0.000	30.000	30.000
144	Strengthening of Research Programs at HEJ Research Institute of Chemistry, University of Karachi.	Un-Approved	450.000	0.000	0.000	450.000	0.000	60.000	60.000
145	Strengthening of the University of Poonch Rawlakot	Un-Approved	490.000	0.000	0.000	490.000	0.000	19.000	19.000

HIGHER EDUCATION COMMISSION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
146	Strengthening of Faculty of Oral Health Sciences and Support Facilities at Dow University of Health Sciences, Karachi	Un-Approved	564.000	0.000	0.000	564.000	0.000	22.000	22.000
147	Establishment of Public Health Institute & Institute of Nursing at Peoples University of Medical and Health Sciences for Women, Nawabshah (Shaheed Benazirabad)	Un-Approved	523.000	0.000	0.000	523.000	0.000	20.000	20.000
148	Construction of Hostels at King Edward Medical University, Lahore	Un-Approved	200.000	0.000	0.000	200.000	0.000	50.000	50.000
149	Construction of Girls Hostel at Fatima Jinnah Women University, Rawalpindi.	CDWP 21-10-2011	152.237	0.000	0.000	152.237	0.000	70.000	70.000
150	Construction of Hostel for Undergraduate Students at Liaquat University of Medical and Health Sciences (LUMHS), Jamshoro	CDWP 5-10-2013	259.835	0.000	0.000	259.835	0.000	70.000	70.000
151	Developing Academic Facilities, Library and IT Infrastructure of New Beaconhouse, National University (BNU) Campus, Lahore (Phase-II) (PSDP Share Rs. 265.0 million + Uni Share: Rs. 422.0 million= Total Rs. 687.0 million)	CDWP 15-08-2012	265.000	0.000	0.000	265.000	0.000	130.000	130.000
152	Development of Infrastructure at Lasbela University of Agriculture, Water and Marine Sciences, Uthal, Balochistan	CDWP 21-10-2011	974.820	0.000	0.000	974.820	0.000	120.000	120.000
Total (New)			22963.399	3800.000	0.000	22963.399	80.000	2431.373	2511.373
Total (HEC)			155042.485	4785.505	61461.391	93581.094	134.730	18305.270	18440.000

HOUSING & WORKS DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Anti Shatter Proofing of all glass windows, doors and ventilators at Prime Minister's House, Islamabad	DDWP 7-1-2010	6.289	0.000	4.000	2.289	0.000	2.289	2.289
2	Const. of Federal Lodge -II, Shami Road Peshawar	CDWP 07.01.2008	39.512	0.000	35.318	4.194	0.000	4.194	4.194
3	Const. of National Accountability Bureau Punjab Complex Lahore	Approved	487.252	487.252	451.423	35.829	0.000	35.829	35.829
4	Construction & Rehabilitation of Roads in District Dir Upper	CDWP 17.09.2009	465.674	0.000	198.730	266.944	0.000	100.000	100.000
5	Construction & Rehabilitation of Roads in District Dir Upper	CDWP 17.09.2009	437.715	0.000	246.462	191.253	0.000	100.000	100.000
6	Construction & Rehabilitation of Roads in District Dir Upper	CDWP 17.09.2009	270.131	0.000	147.825	122.306	0.000	122.300	122.300
7	Construction / Extension of Residential Accommodation of I.B Academy at H-11, Islamabad	CDWP 18-3-2008	58.930	0.000	23.890	35.040	0.000	35.040	35.040
8	Construction of 12 Nos Apartments in Minister's Enclave Islamabad	CDWP 24.02.2007	258.941	0.000	168.985	89.956	0.000	50.000	50.000
9	Construction of 2 Nos Examination Halls at FPSC Building at Karachi	DDWP 17.04.2013	46.700	0.000	20.937	25.763	0.000	25.763	25.763
10	Construction of 22 Cat-IV Flats for low paid FG Employee Hassan Gari Peshawar	DDWP 7-1-2008	39.812	0.000	25.500	14.312	0.000	14.312	14.312
11	Construction of Additional Block at Election House G-5/2, Islamabad	DDWP 30.04.2010	58.348	0.000	35.000	23.348	0.000	25.179	25.179
12	Construction of Additional Block for District Accounts Officer, Fort Road, Peshawar	DDWP 26.04.2012	59.980	0.000	42.569	17.411	0.000	17.980	17.980
13	Construction of Boat Bridge on Ravi at Dadoana Patton i/c Metalled Road Tehsil Kabinwala District Khanewal	Approved	57.966	0.000	57.955	0.011	0.000	0.011	0.011
14	Construction of Bridge Over River Ravi at Mal Fatyana District Toba Tek Singh	CDWP 21.02.2013	1551.000	0.000	732.892	818.108	0.000	400.000	400.000
15	Construction of New Secretariat Block Constitution Avenue, Islamabad	ECNEC 30-3-2009	3476.364	0.000	2940.448	535.916	0.000	535.916	535.916
16	Construction of Office Building for NAB Head Quarter at G-5/1, Islamabad	ECNEC 24-4-2000	540.650	0.000	235.996	304.654	0.000	304.654	304.654
17	Construction of Office Cum Residential Accommodation for I.B. at Chitral	Approved	19.586	0.000	14.230	5.356	0.000	5.356	5.356
18	Construction of Office Residential Accommodation for I.B at Ghallani Mohmand Agency	DDWP 13.06.2012	6.360	0.000	3.000	3.360	0.000	3.360	3.360
19	Construction of PCC Roads at District Dir Upper	CDWP 30.04.2009	454.000	0.000	284.478	169.522	0.000	100.000	100.000
20	Construction of Prestressed Bridge at Mongri to Fateh Pur Afghana on Nallah Bahian, Tehsil Shakargarh District Narowal	CDWP 19.04.2010	411.710	0.000	262.100	149.610	0.000	100.000	100.000
21	Construction of Residential Accommodation for F.G. Employees at Islamabad (P.M. Estate)	CDWP 17.05.2007	397.172	0.000	358.005	39.167	0.000	39.167	39.167
22	Construction of Rural Health Center at Ladhya Wala Warraich District Gujranwala	DDWP 19.05.2010	21.824	0.000	13.840	7.984	0.000	7.984	7.984
23	Construction of Specialized Commando Training Center for Anti Dacoit at Sakrand Road Benazirabad	CDWP 07.04.2011	298.516	0.000	269.162	29.354	0.000	29.354	29.354

HOUSING & WORKS DIVISION

(Million Rupees)

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

HOUSING & WORKS DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
47	Renovation of Government Owned Flats at I-9/4, Islamabad	DDWP 19-2-2009	27.826	0.000	6.054	21.772	0.000	21.772	21.772
48	Renovation, Rehabilitation 20 Cat. "C" & 32 Cat "D" Type Flats at Govt. Officers Colony at Garden Rd Karachi (Phase-II)	DDWP 07.01.2008	39.203	0.000	30.142	9.061	0.000	9.061	9.061
49	Renovation, Rehabilitation of 264 Cat. "G" Type Flats at FC Area Karachi (Phase-II)	DDWP 27.02.2010	39.512	0.000	36.480	3.032	0.000	3.032	3.032
50	Renovation/ Rehabilitation of 240 Cat 'F' Type Flats at FC Area Karachi (Phase-I)	DDWP 10.12.2008	38.179	0.000	34.799	3.380	0.000	3.380	3.380
51	Renovation Improvement of CGE Colony, Pak.PWD, Colony Wahdat Road Lahore (S.H. Turbine Set)	Approved	9.873	0.000	9.800	0.073	0.000	0.073	0.073
52	Re-Settlement of Christian Community in Quetta	CDWP 10.10.2008	497.366	0.000	262.511	234.855	0.000	14.000	14.000
53	Safe Drinking Water Supply Malakand	CDWP 22.11.2008	492.900	0.000	492.223	0.677	0.000	0.677	0.677
54	Special Repair of A.G Office khyber Pakhtunkhwa, Peshawar	DDWP 26.04.2012	23.930	0.000	5.300	18.630	0.000	18.606	18.606
55	Up-gradation / Renovation of Block-35 National Accountability Bureau, Karachi	DDWP 03.09.2011	22.325	0.000	15.000	7.325	0.000	7.325	7.325
56	Up-gradation and Renovation of Qasar-e-Naz Karachi	DDWP 30.06.2008	39.408	0.000	32.712	6.696	0.000	6.696	6.696
57	Widening & Improvement of Metalled Road from Jatha Bhatta Road to Chani Goth via 87/A Akhtar Nagar Daska Road , District Rahim Yar Khan	CDWP 19.11.2009	428.005	0.000	274.655	153.350	0.000	100.000	100.000
58	Widening / Improvement of Road from Gillwala to Ghumanwala Via Botala Jhanda Singh and Qila Didar Singh (Gujranwala)	CDWP 30.04.2009	281.677	0.000	271.747	9.930	0.000	9.930	9.930
59	Construction of New Office Building for NAB, Quetta	CDWP 14.10.2003	323.406	0.000	288.237	35.169	0.000	35.169	35.169
Total (On-going)			24270.488	487.252	13208.566	11061.922	0.000	3328.597	3328.597

New Schemes:

60	Acquisition of Land & Construction of Audit Complex, khyber Pakhtunkhwa, Peshawar	Under Process	90.949	0.000	0.000	90.949	0.000	42.605	42.605
61	Acquisition of Land & Construction of Office Cum Residential Accommodation for I.B. Staff at D. I. Khan	Approved	39.090	0.000	0.000	39.090	0.000	30.090	30.090
62	Acquisition of Land & Construction of Office Cum Residential Accommodation for I.B. Staff at Kohat	Approved	39.320	0.000	0.000	39.320	0.000	39.320	39.320
63	Acquisition of Land for Construction of Parking and Police Barracks at Supreme Court of Pakistan, Islamabad	Approved	51.595	0.000	0.000	51.595	0.000	51.595	51.595
64	Allied Works of Federal Judicial Academy at H-8/1, Islamabad	DDWP 27.03.2013	9.877	0.000	0.000	9.877	0.000	9.877	9.877
65	Construction of Boundary Wall around Pak. PWD Complex at Multan	Approved	5.121	0.000	0.000	5.121	0.000	5.121	5.121
66	Construction of Metalled Road from Malakwal Bhera Road to Kot Mukaram Kot Ahmad Khan (Miani Bypass) Miani District Sargodha	DDWP 11.12.2012	30.000	0.000	0.000	30.000	0.000	30.000	30.000
67	Construction of Office & Residential Accommodation for I.B. at Mansehra	Approved	38.650	0.000	0.000	38.650	0.000	38.650	38.650
68	Construction of Office & Residential Building, Central Civil Division, Pak. PWD, Sialkot	Under Process	39.790	0.000	0.000	39.790	0.000	10.000	10.000

HOUSING & WORKS DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
69	Improvement of Security of Prime Minister's Secretariat, Islamabad	DDWP 15.09.2011	14.643	0.000	0.000	14.643	0.000	14.643	14.643
70	Purchase of Land & Construction of Residential Accommodation for Pak. PWD, Abbottabad	Approved	25.200	0.000	0.000	25.200	0.000	12.000	12.000
71	Rehabilitation of Wafaqi Colony at D.S. Wala Lahore (S.H. Road & Soling)	Approved	39.900	0.000	0.000	39.900	0.000	39.900	39.900
72	Renovation / Rehabilitation of Minister's Residences at Islamabad	Approved	47.740	0.000	0.000	47.740	0.000	47.740	47.740
73	Strengthening / Up-gradation of Water Supply at F.C Area Karachi (Installation of vertical Turbine Pumping Sets)	DDWP 28.04.2009	33.230	0.000	0.000	33.230	0.000	33.230	33.230
74	Construction of Residential Accommodation at NAB (KPK), Hayatabad Peshawar	Approved	697.610	0.000	0.000	697.610	0.000	25.000	25.000
75	Construction of 30 Men Barracks at NAB Quetta	DDWP 2013	21.310	0.000	0.000	21.310	0.000	21.310	21.310
Total (New)			1224.025	0.000	0.000	1224.025	0.000	451.081	451.081
Total (Housing & Works)			25494.513	487.252	13208.566	12285.947	0.000	3779.678	3779.678

HUMAN RIGHTS DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Establishment of Women Centre / SBBCW, Bahawalpur	DDWP 23-12-2011	50.000	0.000	19.342	30.658	0.000	6.500	6.500
2	Establishment of Women Centre / SBBCW, Dera Ghazi Khan	DDWP 23-12-2011	50.000	0.000	13.641	36.359	0.000	6.500	6.500
3	Establishment of Women Centre / SBBCW, Faisalabad	DDWP 23-12-2011	50.000	0.000	18.003	31.997	0.000	6.500	6.500
4	Establishment of Women Centre / SBBCW, Khushab	DDWP 23-12-2011	50.000	0.000	20.026	29.974	0.000	6.500	6.500
5	Establishment of Women Centre / SBBCW, Lahore	DDWP 23-12-2011	50.000	0.000	25.253	24.747	0.000	6.500	6.500
6	Establishment of Women Centre / SBBCW, Mianwali	DDWP 23-12-2011	50.000	0.000	22.881	27.119	0.000	6.500	6.500
7	Establishment of Women Centre / SBBCW, Multan	DDWP 23-12-2011	50.000	0.000	20.034	29.966	0.000	6.500	6.500
8	Establishment of Women Centre / SBBCW, Muzaffargarh	DDWP 23-12-2011	50.000	0.000	17.771	32.229	0.000	6.500	6.500
9	Establishment of Women Centre / SBBCW, Rawalpindi	DDWP 23-12-2011	50.000	0.000	19.061	30.939	0.000	6.500	6.500
10	Establishment of Women Centre / SBBCW, Sahiwal	DDWP 23-12-2011	50.000	0.000	20.934	29.066	0.000	6.500	6.500
11	Establishment of Women Centre / SBBCW, Sialkot	DDWP 23-12-2011	50.000	0.000	18.372	31.628	0.000	6.500	6.500
12	Establishment of Women Centre / SBBCW, Vehari	DDWP 23-12-2011	50.000	0.000	26.619	23.381	0.000	6.500	6.500
Total			600.000	0.000	241.937	358.063	0.000	78.000	78.000

INDUSTRIES DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Agro Food Processing Facilities (AFP), Multan	CDWP 30.04.2009	207.730	0.000	199.348	8.382	0.000	8.382	8.382
2	CFTC for Light Engineering Cluster Mardan	DDWP 17.08.2009	39.980	0.000	19.485	20.495	0.000	10.000	10.000
3	Caster Oil Solvent Extraction Plant at Uthal District Lasbela	CDWP 21.01.2011	300.000	0.000	44.000	256.000	0.000	60.000	60.000
4	Establishment of Bostan Industrial Estate Phase-I	CDWP 21.01.2011	400.412	0.000	60.083	340.329	0.000	60.000	60.000
5	Establishment of CFC for Honey Processing & Packaging at Swat	DDWP 25.11.2009	38.170	0.000	21.039	17.131	0.000	8.000	8.000
6	Establishment of CFC for Silk Cluster, Swat	DDWP 25.11.2009	57.530	0.000	12.000	45.530	0.000	20.000	20.000
7	Establishment of Chromite Benefication Plant at Muslim Bagh, District Qilla Saifullah, Balochistan	CDWP 07.04.2011	104.345	0.000	47.000	57.345	0.000	57.345	57.345
8	Establishment of Infrastructure in Quetta Industrial & Trading Estate (Phase-II)	CDWP 21.01.2011	174.250	0.000	60.000	114.250	0.000	50.000	50.000
9	Establishment of Intake & Brine Disposal System / Civil Works for desalination plants at Gaddani, Jiwani & Pasni	CDWP 21.01.2011	287.380	0.000	167.000	120.380	0.000	60.000	60.000
10	Establishment of Spinning CFC at Islampur, Swat khyber Pakhtunkhwa	DDWP 25.11.2009	29.697	0.000	15.990	13.707	0.000	8.000	8.000
11	Foundry Service Centre, Lahore	CDWP 30.04.2009	179.400	0.000	133.086	46.314	0.000	46.314	46.314
12	Institutional Development in Mol with respect to WTO Islamabad	DDWP 09.05.2006	59.840	0.000	54.429	5.411	0.000	5.411	5.411
13	Prime Minister Quality Award	DDWP 03.05.2010	36.990	0.000	33.740	3.250	0.000	3.020	3.020
14	Provision of Infrastructure in Quetta Industrial Estate (Phase-V)	CDWP 21.01.2011	126.930	0.000	60.000	66.930	0.000	66.930	66.930
15	Red Chillies Processing Centre, Kunri	Under Process	272.110	0.000	216.442	55.668	0.000	38.034	38.034
16	SME Sub Contracting Exchange in Gujranwala	DDWP 02.03.2007	26.090	0.000	19.549	6.541	0.000	6.541	6.541
17	SMEDA SME Facilitation Complex at PITAC, Lahore	DDWP 10.04.2012	57.200	0.000	5.000	52.200	0.000	52.200	52.200
18	Sports Industries Development Centre Sialkot	CDWP 30.04.2009	435.637	0.000	407.880	27.757	0.000	27.757	27.757
19	Strengthening of Planning, Monitoring and Evaluation Cell in M/o I&P Islamabad	DDWP 03.05.2010	53.231	0.000	41.585	11.646	0.000	11.646	11.646
20	Up-gradation of NFC Institute of Engineering & Technology Facilities, Multan	CDWP 21.01.2011	100.000	0.000	24.000	76.000	0.000	70.000	70.000
21	Water Supply Scheme for HUB Industrial Trading Estate Phase-II	CDWP 21.01.2011	373.189	0.000	67.446	305.743	0.000	50.000	50.000
22	Women Business Development Center (WBDC) Mingora Swat, khyber Pakhtunkhwa	DDWP 25.11.2009	35.010	0.000	9.624	25.386	0.000	6.000	6.000
23	Women Business Development Center, Karachi	DDWP 30.12.2009	58.840	0.000	32.888	25.952	0.000	10.060	10.060
24	Women Business Development Center, Peshawar, khyber Pakhtunkhwa	DDWP 17.08.2009	28.410	0.000	24.982	3.428	0.000	3.428	3.428

INDUSTRIES DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
25	Women Business Incubation Center, Quetta	DDWP 17.08.2009	58.080	0.000	21.440	36.640	0.000	11.410	11.410
Total (On-going)			3540.451	0.000	1798.036	1742.415	0.000	750.478	750.478
New Schemes:									
26	Development and Installation of Sun-Tracker Solar Collectors for Heating Water and Generating Steam for Industrial Processes	DDWP 10.04.2012	55.330	0.000	0.000	55.330	0.000	44.330	44.330
Total (New)			55.330	0.000	0.000	55.330	0.000	44.330	44.330
Total (Industries)			3595.781	0.000	1798.036	1797.745	0.000	794.808	794.808

INFORMATION & BROADCASTING DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	2x100 KW SW Transmitter & H.F Aerial System Landhi, Karachi	CDWP 21.01.2006	433.459	0.000	429.357	4.102	0.000	30.263	30.263
2	Balancing and Modernization of Equipment Phase-V, All Over Pakistan	CDWP 11.04.2005	112.353	0.000	109.951	2.402	0.000	10.000	10.000
3	Media Monitoring and Tracking Centre, DEMP, M/o I&B	DDWP 26.04.2012	35.604	0.000	16.518	19.086	0.000	10.000	10.000
4	National News Bureau, Larkana	DDWP 30.08.2012	37.225	0.000	10.608	26.617	0.000	10.000	10.000
5	RBS Aliabad Karimabad Gilgit-Baltistan PTVC	DDWP 30.08.2012	49.753	0.000	38.202	11.551	0.000	11.551	11.551
6	RBS Astore Gilgit-Baltistan PTVC	DDWP 15.03.2013	49.146	0.000	40.263	8.883	0.000	8.883	8.883
7	RBS Chillas Gilgit-Baltistan PTVC	DDWP 30.08.2012	49.854	0.000	40.455	9.399	0.000	9.399	9.399
8	RBS Gahkuch Gilgit-Baltistan PTVC	DDWP 30.08.2012	42.738	0.000	37.231	5.507	0.000	5.507	5.507
9	RBS Jaglot Bunji Gilgit-Baltistan PTVC	Under Process	49.696	0.000	29.945	19.751	0.000	5.000	5.000
10	RBS Khaplu Gilgit-Baltistan PTVC	DDWP 30.08.2012	52.139	0.000	37.455	14.684	0.000	14.684	14.684
11	RBS Kotli Sattian Punjab PTVC	Under Process	52.182	0.000	20.231	31.951	0.000	5.000	5.000
12	RBS Pooran khyber Pakhtunkhwa PTVC	Under Process	72.721	0.000	54.796	17.925	0.000	5.000	5.000
13	RBS Shigar Gilgit-Baltistan PTVC	DDWP 30.08.2012	47.004	0.000	38.255	8.749	0.000	8.749	8.749
14	RBS Ziarat Balochistan PTVC	DDWP 15.03.2013	53.912	0.000	45.390	8.522	0.000	8.522	8.522
15	Rebroadcast Station Bar Khan (AJ&K)	Under Process	55.384	0.000	34.605	20.779	0.000	5.000	5.000
16	Rebroadcast Station Besham (Maira), khyber Pakhtunkhwa	DDWP 30.08.2012	57.700	0.000	46.321	11.379	0.000	11.379	11.379
17	Rebroadcast Station Buner, khyber Pakhtunkhwa	Under Process	59.990	0.000	21.513	38.477	0.000	5.000	5.000
18	Rebroadcast Station Pandu (AJK)	Under Process	17.224	0.000	15.197	2.027	0.000	2.027	2.027
19	Rebroadcast Station, Athmaqam	Under Process	52.297	0.000	20.098	32.199	0.000	6.000	6.000
20	Rebroadcast Station, Badin	Under Process	108.128	0.000	39.934	68.194	0.000	12.964	12.964
21	Rebroadcast Station, Dhudhnial, AJK	DDWP 15.03.2013	50.731	0.000	26.379	24.352	0.000	10.000	10.000
22	Rebroadcast Station, Jura, AJK	Under Process	52.670	0.000	20.068	32.602	0.000	10.000	10.000
23	Rebroadcast Station, Karan, AJK	DDWP 15.03.2013	50.514	0.000	22.708	27.806	0.000	10.000	10.000
24	Rebroadcast Station, Kel (AJK)	DDWP 15.03.2013	50.507	0.000	24.645	25.862	0.000	6.474	6.474
25	Rebroadcast Station, Kharan, Balochistan	DDWP 15.03.2013	57.000	0.000	40.400	16.600	0.000	16.600	16.600
26	Rebroadcast Station, Kohat	DDWP 30.08.2012	39.295	0.000	31.605	7.690	0.000	7.690	7.690

INFORMATION & BROADCASTING DIVISION

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
27	Rebroadcast Station, Mian Channu, Punjab	Under Process	185.704	0.000	81.031	104.673	0.000	70.000	70.000
28	Rebroadcast Station, Sharda, AJK	Under Process	57.613	0.000	18.992	38.621	0.000	6.000	6.000
29	Rebroadcast Station, Umerkot (Sindh)	CDWP 12.04.2002	45.560	0.000	45.560	0.000	0.000	6.834	6.834
30	Replacement of 10 KW MW with 100 KW MW Transmitter D. I. Khan under USAID Programme & Shifting of Broadcasting House	CDWP 21.10.2011	314.527	291.300	308.565	5.962	0.000	8.227	8.227
31	Replacement of MW Transmitters of Muzaffarabad, Hyderabad & Multan	CDWP 26.03.2007	155.144	0.000	81.029	74.115	0.000	65.492	65.492
32	TV Centre, Multan Punjab	CDWP 20.05.2011	379.744	0.000	369.707	10.037	0.000	10.037	10.037
33	Up-gradation of 10 KW to 100 KW MW Transmitter Larkana	CDWP 22.11.2008	63.150	0.000	59.400	3.750	0.000	3.222	3.222
Total (On-going)			2990.668	291.300	2256.414	734.254	0.000	415.504	415.504
New Schemes:									
34	Balochi News Services	DDWP 26.03.2012	4.500	0.000	0.000	4.500	0.000	4.500	4.500
35	Pushto News Services	DDWP 26.03.2012	4.000	0.000	0.000	4.000	0.000	4.000	4.000
36	Rehabilitation of MW Radio Broadcasting Network with the Financial Assistance of Japan	ECNEC 22.11.2012	1644.145	1558.384	0.000	1644.145	0.000	64.761	64.761
37	Saraiki News Services	DDWP 26.03.2012	4.000	0.000	0.000	4.000	0.000	4.000	4.000
Total (New)			1656.645	1558.384	0.000	1656.645	0.000	77.261	77.261
Total (Information & Broadcasting)			4647.313	1849.684	2256.414	2390.899	0.000	492.765	492.765

INFORMATION TECHNOLOGY & TELECOM DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

Information Technology Projects

On-going Schemes:

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

INFORMATION TECHNOLOGY & TELECOM DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
24	Strengthening of Server Room at Ministry of IT, Islamabad	DDWP 10-11-2010	59.561	0.000	20.500	39.061	0.000	20.500	20.500
25	Training in Open Source Software for End Users and Systems Administrator Phase-II (Islamabad)	DDWP 24-1-2013	30.640	0.000	27.229	3.411	0.000	3.411	3.411
Total (Information Technology)			3687.126	442.000	1894.419	1792.707	10.000	468.589	478.589
Telecom									
On-going Schemes:									
26	Construction of Cross - Border Optical Fibre Cable (OFC) System between China and Pakistan for International connectivity of Voice / Data Traffic (GB)	ECNEC 9-12-2010	3676.185	0.000	50.000	3626.185	0.000	80.500	80.500
27	De-Regulation Facilitation Unit (DFU) by MoIT (Islamabad)	DDWP 12-7-2004	33.032	0.000	22.179	10.853	0.000	6.000	6.000
28	GSM Expansion of Gilgit-Baltistan (all areas)	CDWP 17-9-2009	429.000	0.000	210.054	218.946	0.000	76.048	76.048
29	Interconnect Billing and Customer Support System for SCO (Rawalpindi)	CDWP 14-12-2005	580.000	0.000	456.247	123.753	0.000	90.000	90.000
30	Laying of OFC to connect Remote Areas of GB and AJK	CDWP 17-9-2009	459.000	0.000	130.421	328.579	0.000	60.000	60.000
31	National ICT Scholarship Programme (All over Pakistan)	ECNEC 30-1-2008	1036.000	0.000	155.100	880.900	0.000	60.000	60.000
32	International Coordination Unit (M/o IT) Islamabad	DDWP 12-12-2006	27.881	0.000	21.925	5.956	0.000	5.956	5.956
Total (On-going)			6241.098	0.000	1045.926	5195.172	0.000	378.504	378.504
New Schemes:									
33	Provision of GSM Facilities in Neelum District of AJ & K	Un-Approved	185.000	0.000	0.000	185.000	0.000	30.000	30.000
34	Replacement of GSM Network of AJ & K	Un-Approved	1450.000	0.000	0.000	1450.000	0.000	40.000	40.000
Total (New)			1635.000	0.000	0.000	1635.000	0.000	70.000	70.000
Total (Telecom)			7876.098	0.000	1045.926	6830.172	0.000	448.504	448.504
Total (IT & Telecom)			11563.224	442.000	2940.345	8622.879	10.000	917.093	927.093

INTER PROVINCIAL COORDINATION DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Award of 100 Scholarships to the Bangladeshi Students in the field of Medicine, Engineering and IT	CDWP 3-11-2007	77.000	0.000	62.936	14.064	0.000	5.000	5.000
2	Award of 400 Scholarships to students from Indian Occupied Kashmir in the field of Medicine, Engineering & IT	CDWP 26-11-2007	355.000	0.000	167.786	187.214	0.000	35.685	35.685
3	Award of Cultural Scholarships to the Students from other countries	CDWP 28-6-2006	103.000	0.000	40.703	62.297	0.000	3.000	3.000
4	Construction of Boxing Gymnasium at Islamabad	CDWP 27-8-2007	62.019	0.000	58.431	3.588	0.000	3.588	3.588
5	Laying of Synthetic Hockey Turf at Rawlakot (AJK)	DDWP 17-5-2010	47.125	0.000	26.860	20.265	0.000	20.265	20.265
6	Merit Scholarships for Minority Students (Phase-II) (All over Pakistan)	DDWP 17-1-2007	17.740	0.000	15.171	2.569	0.000	2.569	2.569
7	Provision of External Services Network (Phase-II) at Pakistan Sports Complex, Islamabad (Revised)	DDWP 17-5-2010	18.378	0.000	17.129	1.249	0.000	1.249	1.249
8	Provision of HV&AC System at Rodham Hall at Pakistan Sports Complex, Islamabad (Revised)	DDWP 21-3-2013	32.636	0.000	24.786	7.850	0.000	7.850	7.850
9	Provision of Quality Education Opportunities for Students of Balochistan & FATA & 3 PMUs	CDWP 27-2-2007	481.360	0.000	380.025	101.335	0.000	52.640	52.640
10	Repair & Renovation of Existing Swimming Pool & Allied Facilities at Pakistan Sports Complex, Islamabad (Revised)	DDWP 02-11-2012	55.323	0.000	52.521	2.802	0.000	2.802	2.802
Total (On-going)			1249.581	0.000	846.348	403.233	0.000	134.648	134.648

New Schemes:

11	Establishment of Bio Mechanical Lab at Pakistan Sports Complex, Islamabad	DDWP 12-3-2013	57.948	0.000	0.000	57.948	0.000	20.000	20.000
12	Improvement of Nulter Ski Slope at Nulter, Gilgit-Baltistan	DDWP 12-3-2013	29.299	0.000	0.000	29.299	0.000	29.299	29.299
13	Repair, Renovation & construction of Additional Rooms at Fatima Jinnah Hostel at Pakistan Sports complex, Islamabad	DDWP 12-3-2013	33.671	0.000	0.000	33.671	0.000	33.671	33.671
14	Repair, Renovation & Upgradation of Allama Iqbal Hostel at Pakistan Sports Complex, Islamabad	DDWP 12-3-2013	58.325	0.000	0.000	58.325	0.000	20.000	20.000
Total (New)			179.243	0.000	0.000	179.243	0.000	102.970	102.970
Total (IPC)			1428.824	0.000	846.348	582.476	0.000	237.618	237.618

INTERIOR DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Establishment of Brood fish and fish seed rearing farms at Fish Seed hatchery, Islamabad	DDWP 29-11-2008	10.083	0.000	8.590	1.493	0.000	1.493	1.493
2	Completion of Rawat Sheikhpur-Mughal Sihala road i/c const of Bridge on Nullah Ling (Islamabad)	DDWP 10.05.2011	59.762	0.000	11.483	48.279	0.000	48.279	48.279
3	Construction of Allied facilities at NPSC building including additional block at NPB, Islamabad	DDWP 4-05-2009	39.960	0.000	21.955	18.005	0.000	18.005	18.005
4	Const of Accommodation for HQ GB Scouts and 112 Wing at Skardu (GL-0084)	CDWP 27-3-2004	70.039	0.000	65.088	4.951	0.000	4.951	4.951
5	Const of Accommodation for HQ GB Scouts and 114 Wing at Chilas (GL-0099)	CDWP 21-8-2007	288.944	0.000	100.017	188.927	0.000	35.000	35.000
6	Const of Agri Extension services AES complex at Tarlai (Islamabad)	DDWP 7-7-2010	59.957	0.000	10.760	49.197	0.000	49.957	49.957
7	Const of Hospital Bldg for GB Scouts Garrison at Minawar Gilgit (GL-0434)	DDWP 25-5-2009	20.000	0.000	9.765	10.235	0.000	10.235	10.235
8	Const of Long Firing range Approach Tracks Assault Course and Remaining Boundary wall of GB Scouts Garrison at Minawar Gilgit. (GL-0768)	DDWP 4-5-2009	26.101	0.000	15.799	10.302	0.000	10.302	10.302
9	Const of Non Residential Buildings and other Facilities for Force HQ GB Scouts and 113 Wing at Gilgit (GL-0096)	CDWP 20-5-2006	166.220	0.000	86.642	79.578	0.000	30.000	30.000
10	Const of play ground, Mosque, MT Workshop etc and other Facilities for HQ GB Scouts and 112 Wing at Skardu (GL-0100)	CDWP 22-11-2005	74.098	0.000	69.098	5.000	0.000	5.000	5.000
11	Const of Residential and Non Residential Buildings for 112 Wing GB Scouts Skardu (GL-0098)	CDWP 20-5-2006	142.294	0.000	137.385	4.909	0.000	4.909	4.909
12	Const of Residential Buildings for force HQ GB Scouts and 113 Wing at Gilgit (GL-0097)	CDWP 20-5-2006	109.819	0.000	104.380	5.439	0.000	5.439	5.439
13	Const of Single and married Accommodation for Offrs/JCOs/ORs for HQ GB Scouts and 113 Wing at Gilgit (GL-0083)	CDWP 27-3-2004	67.224	0.000	52.894	14.330	0.000	14.330	14.330
14	Const of SM Bks, OR married Accommodation etc for HQ GB Scouts and 113 Wing at Gilgit (GL-0082)	DDWP 27-3-2004	57.051	0.000	53.051	4.000	0.000	4.000	4.000
15	Const of Staff family Residences for FC Officers & staff at FC HQ Daryoba & FC HQ Darazinda	DDWP 21-11-2007	35.102	0.000	31.602	3.500	0.000	3.500	3.500
16	Const of Staff family Residences for FC Officers & staff at FC HQ Daryoba & FC HQ Oghi (Distt Mansehra)	DDWP 21-11-2007	35.102	0.000	32.102	3.000	0.000	3.000	3.000
17	Const of Staff family Residences for FC Officers & staff at FC HQ Hangu, Bannu and Tank Distt	DDWP 21-11-2007	39.587	0.000	33.709	5.878	0.000	5.878	5.878
18	Const of Staff family Residences for Frontier Constabulary Officers & staff at FC HQ Hayatabad, Bara & Minchni, KPK	Approved	39.584	0.000	36.373	3.211	0.000	3.211	3.211
19	Const of canteen, two Barracks accommodation, 128 main Recreation hall, Const of parameter wall at FC HQ Fort Hangu	DDWP 21-11-2007	37.664	0.000	32.014	5.650	0.000	5.650	5.650
20	Const of Wing office, Quarter Guard, JCOs Mess, Officers Mess and Accommodation etc for HQ GB Scouts and 113 Wing at Gilgit (GL-0081)	CDWP 27-3-2004	73.572	0.000	62.651	10.921	0.000	10.921	10.921

INTERIOR DIVISION

(Million Rupees)

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

INTERIOR DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
45	Construction of Married Accommodation for 30 x Inspectors of Bhitai Rangers at Karachi.	DDWP 18-2-2009	24.642	0.000	18.898	5.744	0.000	5.744	5.744
46	Construction of Police Parade Ground in Police line HQ, Sector H-11, Islamabad	DDWP 21-7-2007	21.763	0.000	11.970	9.793	0.000	9.793	9.793
47	Construction of Regional Passport Office at Sialkot.	DDWP 15-11-2006	35.128	0.000	22.878	12.250	0.000	12.250	12.250
48	Construction of Regional Passport Office at Sukkur.	DDWP 15-11-2006	31.787	0.000	30.397	1.390	0.000	1.390	1.390
49	Construction of Regional Passport Office, Mirpur.	DDWP 15-11-2006	22.930	0.000	22.738	0.192	0.000	0.192	0.192
50	Demolition of Front Portion, re-construction of RCC Compound/Security Wall & Guard room, damaged due to Bomb Blast in FIA Zonal Office Hameed Nizami Road, Lahore.	DDWP 5-5-2010	22.729	0.000	21.632	1.097	0.000	1.097	1.097
51	Dev. Of Olive vegetable Nursery in ICT	DDWP 7-7-2009	49.950	0.000	36.462	13.488	0.000	13.488	13.488
52	Enhancement of Security Measures for elements of Pakistan Rangers (Sindh). Karachi	DDWP 16-2-2010	38.560	0.000	31.560	7.000	0.000	7.000	7.000
53	Establishment of Session Division & Civil District East, Isd.	DDWP 23-2-2012	58.156	0.000	8.784	49.372	0.000	49.372	49.372
54	Establishment of Two Days Weekly Bazaar at RD Markaz Bhara Kahu (Islamabad)	DDWP 12.01.2012	59.800	0.000	27.933	31.867	0.000	31.867	31.867
55	Establishment & Construction of Federal Civil Defence Training School, Abbottabad.	DDWP 7-11-2012	57.045	0.000	25.210	31.835	0.000	31.835	31.835
56	Establishment of Computer Literacy Centers in 12 Union Councils of ICT (Phase-II) (Islamabad)	DDWP 12.01.2012	37.800	0.000	5.000	32.800	0.000	15.000	15.000
57	Establishment of National Forensic Science Agency & Islamabad Laboratory.	DDWP 9-12-2010	3488.011	0.000	473.526	3014.485	0.000	400.000	400.000
58	External water supply to HQ F. Constabulary at Gilgit-Baltistan.	DDWP 7-5-2005	10.400	0.000	5.312	5.088	0.000	5.088	5.088
59	Imp/Dev of Civil Defence in ICT Block 14-Q F-8 Markaz Islamabad.	DDWP 6-4-2006	39.881	0.000	22.745	17.136	0.000	17.136	17.136
60	Improvement /Rehabilitation of Korang Road Bani Gala (Islamabad)	DDWP 8-8-2009	58.502	0.000	35.000	23.502	0.000	23.502	23.502
61	Improvement of Bazaar Road at Bhara Kahu (Islamabad)	DDWP 12-1-2012	45.000	0.000	23.786	21.214	0.000	21.214	21.214
62	Improvement of Milk k& Meat Production by Strengthening Artificial Insemination Services in Islamabad.	DDWP 12-1-2012	46.230	0.000	33.595	12.635	0.000	12.635	12.635
63	Improvement of Nilore Area Bangial & Dhok Maskeen- Agla Mohra Road (Islamabad)	DDWP 10-5-2011	57.180	0.000	27.278	29.902	0.000	29.902	29.902
64	Improvement of Security Arrangement of Alamdar Line for FC Balochistan. Quetta	DDWP 16-2-2010	51.938	0.000	41.839	10.099	0.000	10.099	10.099
65	Installation of 18 x Nos Tube Wells for FC Balochistan.	DDWP 16-2-2007	36.720	0.000	32.226	4.494	0.000	4.494	4.494
66	Integrated Border Management System (IBMS) (All Pakistan)	CDWP 30-4-2008	825.114	0.000	495.858	329.256	0.000	329.256	329.256
67	Lockup for deportees/victims for FIA at Turbat (Distt Turbat)	DDWP 29-7-2007	23.265	0.000	18.817	4.448	0.000	4.448	4.448
68	Machine Readable Passports/Visas project-MRP/MRV (Phase-II) (All over Pakistan)	ECNEC 30-11-2006	3805.218	0.000	3059.846	745.372	0.000	745.372	745.372

INTERIOR DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
69	National Response Centre for Cyber Crimes (NR3C) (Multi District) Islamabad, Lahore, Peshawar, Karachi, Quetta, Rawalpindi	CDWP 7-4-2011	468.670	0.000	320.935	147.735	0.000	147.735	147.735
70	Pakistan Automated Fingerprint Identification System (Phase-II). (All Pakistan)	CDWP 19-11-2009	682.791	0.000	529.792	152.999	0.000	152.999	152.999
71	Procurement/Installation of Non-Intrusive Vehicles X-Ray Inspection System(NVIS). (Islamabad)	ECNEC 30-3-2009	1000.340	960.000	40.340	960.000	0.000	300.000	300.000
72	Productivity Enhancement Through Agri Land Dev. In ICT (Islamabad)	DDWP 12-1-2012	51.109	0.000	15.000	36.109	0.000	10.467	10.467
73	Promotion of Improved Farming Practices in ICT. (Islamabad)	DDWP 7-7-2009	59.950	0.000	48.548	11.402	0.000	11.402	11.402
74	Promotion of Orchard & Vegetable Farming in ICT (Islamabad)	DDWP 7-7-2009	50.730	0.000	15.000	35.730	0.000	15.730	15.730
75	Provision of additional facilities & construction of Tube well at National Police Academy, Islamabad.	DDWP 21-11-2007	27.149	0.000	22.420	4.729	0.000	4.729	4.729
76	Provision of Security Infrastructure in Malakand, Swat and other Conflict Areas of KPK (Distt Malakand, Swat, D.I. Khan)	ECNEC 26-5-2011	2970.407	0.000	415.000	2555.407	0.000	600.000	600.000
77	Purchase of Electro-medical Equipment for FC Hospital at Quetta. (Distt Quetta)	CDWP 17-12-2012	474.452	0.000	150.000	324.452	0.000	324.452	324.452
78	Purchase of Three Crawler mounted water well drilling Rig in ICT (Islamabad)	DDWP 18-8-2009	59.836	0.000	20.500	39.336	0.000	39.336	39.336
79	Raising of Balochistan Constabulary, Quetta. (All over Balochistan)	ECNEC 25-2-2005	4138.000	0.000	4073.682	64.318	0.000	64.318	64.318
80	Rehab of Herno Darkala & Dhok Banaras road in UC Chirah (Islamabad)	DDWP 10-5-2011	57.171	0.000	47.125	10.046	0.000	10.046	10.046
81	Rehab/Up-gradation of road/street pavement at Jilani UC Bhara Kahu (Islamabad)	DDWP 12.01.2012	55.814	0.000	5.000	50.814	0.000	50.814	50.814
82	Rehabilitation of Prince Shahpur Phulgran & Raja Akhtar Road (Islamabad)	DDWP 18-8-2009	59.800	0.000	48.322	11.478	0.000	11.478	11.478
83	Renovation of 02 RHCs in ICT Islamabad.	DDWP 10-5-2011	56.804	0.000	26.648	30.156	0.000	30.156	30.156
84	Renovation of 14 BHUs in ICT Islamabad.	DDWP 10-5-2011	56.941	0.000	33.907	23.034	0.000	23.034	23.034
85	Street Pavement in Mohra Nagial, Humak, Sheikhpur & Kortana (Islamabad)	DDWP 10-1-2012	59.980	0.000	39.402	20.578	0.000	20.578	20.578
86	Street Pavement in Sharifabad/ Dhokes, Ghorri Town, Trammeri, Tarlai, Burma, Chhattah Bakhtawar. (Islamabad)	DDWP 29-11-2007	49.499	0.000	39.100	10.399	0.000	10.399	10.399
87	Street Pavement in UC Sohan & Tarlai (RD Markaz Tarlai) (Islamabad)	DDWP 10.05.2011	47.023	0.000	36.495	10.528	0.000	10.528	10.528
88	Up Lifting/ Renovation of I.G Office F-7/1, special Br, CID Office and Police Barracks 8 to 11 at H-11, Islamabad.	DDWP 20-11-2009	25.000	0.000	17.750	7.250	0.000	7.250	7.250
89	Up-gradation & Expansion of Veterinary Healthcare Services in Islamabad.	DDWP 12-1-2012	58.454	0.000	44.192	14.262	0.000	14.262	14.262
90	UP-gradation & Rehabilitation of ten Women Community centers in 10 Union Council of ICT Islamabad	DDWP 17-3-2004	10.000	0.000	9.227	0.773	0.000	0.773	0.773
91	Water Conservation through High Efficiency Irrigation Systems in ICT Islamabad	DDWP 12-1-2012	52.401	0.000	7.350	45.051	0.000	13.631	13.631
92	Water Supply Scheme Village Sohan/ Adjoining Dhokes Islamabad	DDWP 10-5-2011	31.124	0.000	1.000	30.124	0.000	30.124	30.124
Total (On-going)			23943.440	960.000	13617.493	10325.947	0.000	4479.618	4479.618

INTERIOR DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

New Schemes:

93	Augmentation of Irrigation Water in Islamabad Capital Territory	DDWP 19-2-2013	53.175	0.000	0.000	53.175	0.000	14.850	14.850
94	Const of accommodation for Sui Rifles of FC Balochistan. (Distt Dera Bugti)	CDWP 14-9-2012	841.070	0.000	0.000	841.070	0.000	421.000	421.000
95	Const of breast wall and rising of existing culver at Rajwal, ICT.	DDWP 12.01.2012	6.758	0.000	0.000	6.758	0.000	6.758	6.758
96	Construction of 12 x Border Posts for FC Balochistan. (Multiple Districts)	DDWP 7-9-2012	57.500	0.000	0.000	57.500	0.000	57.500	57.500
97	Construction of 20 x Under Ground Magazines for Units Sector HQ South, FC Balochistan.	DDWP 7-9-2012	58.000	0.000	0.000	58.000	0.000	58.000	58.000
98	Construction of Boundary Wall around the premises of 96 Flats and Renovation 96 Flats, Sector G-9/1, Islamabad.	DDWP 10-5-2011	43.078	0.000	0.000	43.078	0.000	43.078	43.078
99	Construction of Litigant Shed and other allied facilities in F-8 Markaz, Islamabad	DDWP 11-6-2012	26.611	0.000	0.000	26.611	0.000	26.611	26.611
100	Construction of Nullah & Soakage pit in Partal Jhang Sayedan, ICT.	DDWP 12-1-2012	24.979	0.000	0.000	24.979	0.000	24.979	24.979
101	Construction of Parameter Boundary Wall around Sector HQ Chenab Rangers at Sialkot	DDWP 2-3-2012	14.753	0.000	0.000	14.753	0.000	14.753	14.753
102	Construction of Police Station (Western Side) at Plot No.18, G-13 Markaz, Islamabad.	DDWP 12-1-2012	58.335	0.000	0.000	58.335	0.000	58.335	58.335
103	Construction of road from shah Allah Ditta road to link Lubhana road near reservoir, ICT Islamabad	DDWP 12-1-2012	33.827	0.000	0.000	33.827	0.000	33.827	33.827
104	Development of Rain-Fed Agriculture in Islamabad Capital Territory	DDWP 19-2-2013	54.647	0.000	0.000	54.647	0.000	17.033	17.033
105	Enhancement of Agriculture Production through Installation of Water Conveyance Network in ICT Islamabad	DDWP 19-2-2013	56.530	0.000	0.000	56.530	0.000	18.990	18.990
106	Extension/up-gradation of water supply scheme at shahdra, Dhok Charhan, Mohalla Thalli, ICT.	DDWP 12-1-2012	20.512	0.000	0.000	20.512	0.000	20.512	20.512
107	Feasibility study for Construction of Bridges in Rural Area of ICT. Islamabad	DDWP 12-1-2012	53.651	0.000	0.000	53.651	0.000	53.651	53.651
108	Feasibility study for Solar based water supply schemes in Rural Area of Isld.	DDWP 12-1-2012	4.000	0.000	0.000	4.000	0.000	4.000	4.000
109	Imp of road & street in Golra Sector, ICT Islamabad	DDWP 12-1-2012	56.774	0.000	0.000	56.774	0.000	56.774	56.774
110	Installation of hand/ motorized pump & strengthening of existing water supply scheme in isolated dhokes/ villages of rural area of ICT.	DDWP 12-1-2012	48.935	0.000	0.000	48.935	0.000	48.935	48.935
111	Preservation & Control of Communicable Diseases in ICT Islamabad.	DDWP 11-6-2012	59.982	0.000	0.000	59.982	0.000	11.996	11.996
112	Provision of drainage facilities in IRD Markaz Sihala, ICT.	DDWP 12-1-2012	49.900	0.000	0.000	49.900	0.000	49.950	49.950
113	Provision of Video conferencing facilities for District and session Division East Islamabad	DDWP 11-6-2012	15.575	0.000	0.000	15.575	0.000	15.575	15.575
114	Provision of Video conferencing facilities for District and session Division West Islamabad	DDWP 11-6-2012	15.575	0.000	0.000	15.575	0.000	15.575	15.575
115	Rehab./Imp of Pagh Panwal road, ICT. Islamabad	DDWP 10-5-2011	59.921	0.000	0.000	59.921	0.000	59.921	59.921

INTERIOR DIVISION

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
116	Rehab/Up-gradation of water supply schemes IRD Markaz Sihala, ICT.	DDWP 23-2-2012	52.923	0.000	0.000	52.923	0.000	32.923	32.923
117	Rehabilitation / Construction of 6 KM Roads in Rural areas of Islamabad	DDWP 23.02.2012	52.444	0.000	0.000	52.444	0.000	32.444	32.444
118	Rehabilitation of Sara-i-Kharbooza Road, Islamabad	DDWP 11-6-2012	43.500	0.000	0.000	43.500	0.000	23.500	23.500
119	Rehabilitation of Rural Road in IRD Markaz Sihala, ICT Islamabad	DDWP 12-1-2012	50.000	0.000	0.000	50.000	0.000	50.000	50.000
120	Sewerage/Drainage at Police Lines HQ, H-11, Islamabad.	DDWP 10-5-2011	59.058	0.000	0.000	59.058	0.000	59.058	59.058
121	Small Water Supply Scheme Pir Sohawa i/c F.G.B Primary school Mughal, Islamabad	DDWP 12.01.2012	14.485	0.000	0.000	14.485	0.000	14.485	14.485
122	Street pavement in 7 Villages of UC Koral, ICT. Islamabad	DDWP 12-1-2012	39.960	0.000	0.000	39.960	0.000	39.960	39.960
123	Street Pavement at Kalingar Islamabad	DDWP 23-2-2012	27.681	0.000	0.000	27.681	0.000	27.681	27.681
124	Street pavement in 10 Villages of UCs, Sihala & Rawat, ICT Islamabad	DDWP 12-1-2012	48.740	0.000	0.000	48.740	0.000	48.740	48.740
125	Street pavement in 9 villages of UC Tarlai, ICT Islamabad	DDWP 10-05-2011	57.600	0.000	0.000	57.600	0.000	57.600	57.600
126	Street Pavement in Villages Mera Akku & Mera Jaffari Distt., ICT Islamabad	DDWP 12-1-2012	48.950	0.000	0.000	48.950	0.000	27.520	27.520
127	Street Pavement in villages Shamas colony, ICT Islamabad	DDWP 12-1-2012	49.950	0.000	0.000	49.950	0.000	49.950	49.950
128	Street Pavement of Dhok Abbasi, Pind Parian & Dhok Paracha Islamabad	DDWP 23-2-2012	49.900	0.000	0.000	49.900	0.000	20.900	20.900
129	Up-gradation of water supply scheme Bian Nullah, ICT.	DDWP 12-1-2012	14.992	0.000	0.000	14.992	0.000	14.992	14.992
130	Water Supply AliPur, Nai Abadi, ICT.	DDWP 12-1-2012	17.731	0.000	0.000	17.731	0.000	17.731	17.731
131	Water Supply Scheme at Gulberg Town, Madina Town, Ali Pur, ICT.	DDWP 12-1-2012	19.533	0.000	0.000	19.533	0.000	19.533	19.533
132	Water Supply Scheme Burma, ICT.	DDWP 12-1-2012	25.990	0.000	0.000	25.990	0.000	25.990	25.990
133	Water Supply scheme Chakian, UC Sihala, ICT.	DDWP 12-1-2012	20.500	0.000	0.000	20.500	0.000	20.500	20.500
134	Widening / Rehabilitation of Bhadana Road Islamabad	DDWP 23-2-2012	51.742	0.000	0.000	51.742	0.000	36.742	36.742
135	WSS Dhok Alwadi & Dhongi Kassi Sattr Meel Phulgran, ICT.	DDWP 12-1-2012	43.476	0.000	0.000	43.476	0.000	26.696	26.696
Total (New)			2503.243	0.000	0.000	2503.243	0.000	1779.548	1779.548
Total (Interior)			26446.683	960.000	13617.493	12829.190	0.000	6259.166	6259.166

KASHMIR AFFAIRS & GILGIT BALTISTAN DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

1	Strengthening of Planning & Monitoring Cell, M/o KA & GB, Islamabad	DDWP 9-1-2007	29.290	0.000	21.290	8.000	0.000	8.000	8.000
---	---	---------------	--------	-------	--------	-------	-------	-------	-------

KASHMIR AFFAIRS

On-going Schemes:

2	Azad Jammu & Kashmir (Block Allocation)						0.000	10500.000	10500.000
3	48 MW Jagran Hydro Power Project AJK	ECNEC 14.11.2011	7056.000	5997.000	200.000	6856.000	735.000	15.000	750.000
4	Capacity Building of HEB (Grant)	Approved	44.100	44.100	10.000	34.100	15.000	0.000	15.000
5	Construction of Rathua Haryam Bridge across Reservoir Channel on Mirpur - Islamgarh Road (Mirpur AJ&K)	ECNEC 26.05.2011	4232.855	0.000	2097.282	2135.573	0.000	1446.362	1446.362
6	Multi Sector Rehabilitation & Improvement Project (MSRIP)	ECNEC 26-05-2011	3735.345	1100.295	2877.960	857.385	0.000	857.385	857.385
7	Water Supply and Sewerage Scheme Mirpur City and Hamlets	Approved	5122.972	0.000	4699.719	423.253	0.000	423.253	423.253
Total (On-going)			20191.272	7141.395	9884.961	10306.311	750.000	13242.000	13992.000

New Schemes:

8	Special Development Package for AJ&K (Rs 20 Billion)**	Under Process							
i	Adventure Based Tourism Promotion Activities		100.000	0.000	0.000	100.000	0.000	60.000	60.000
ii	Athmuqam - Keran Bypass Road		800.000	0.000	0.000	800.000	0.000	300.000	300.000
iii	Bagh - Lasdana - Kahutta Road		822.252	0.000	0.000	822.252	0.000	246.676	246.676
iv	Construction of 1 MW Bhadi Dhoba Hydro Power Project District Haveli		250.000	0.000	0.000	250.000	0.000	75.000	75.000
v	Construction of 1 MW Galeter Hydro Power Project District Kotli		300.000	0.000	0.000	300.000	0.000	90.000	90.000
vi	Construction of 1.7 MW Sandoa Cross Hydro Power Project District Bhimber		400.000	0.000	0.000	400.000	0.000	120.000	120.000
vii	Construction of 6.4 MW Chamfall Hydro Power Project District Hattian		1400.000	0.000	0.000	1400.000	0.000	420.000	420.000
viii	Construction of 96 Shelter Less Primary Schools Buildings of Southern Districts (Kotli, Mirpur & Bhimber) of AJ&K		989.360	0.000	0.000	989.360	0.000	296.808	296.808
ix	Development and Management of Fish Hatchery, Wildlife and Fishery in Mangla Lake		300.000	0.000	0.000	300.000	0.000	84.000	84.000
x	Development of Play Grounds and Provision of Multi Purpose Sports Facilities at Union Council Level		180.000	0.000	0.000	180.000	0.000	54.000	54.000
xi	Fruit Maximizing Project through Grafting of 2.0 Million Wild Fruit Trees		500.000	0.000	0.000	500.000	0.000	150.000	150.000
xii	Ghazi-e-Millat Poonch Medical College Rawalakot		980.000	0.000	0.000	980.000	0.000	294.000	294.000
xiii	Installation of Flood Lights in All Sports Stadiums of AJ&K		20.000	0.000	0.000	20.000	0.000	6.000	6.000
xiv	Kohala - Kalyari - Azad Pattan Road		846.823	0.000	0.000	846.823	0.000	178.037	178.037
xv	Kotli - Mirpur Road		1254.630	0.000	0.000	1254.630	0.000	298.388	298.388
xvi	Mirpur - Bhimber Road		426.008	0.000	0.000	426.008	0.000	127.802	127.802
xvii	Mirwaiz Muhammad Farooq Shaheed Medical College Muzaffarabad		2702.000	0.000	0.000	2702.000	0.000	811.200	811.200

KASHMIR AFFAIRS & GILGIT BALTISTAN DIVISION

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
xviii	Mohtarma Benazir Bhutto shaheed Medical College Mirpur		3176.000	0.000	0.000	3176.000	0.000	952.800	952.800
xix	Noseri - Leswa Bypass Road (52 KM)		800.000	0.000	0.000	800.000	0.000	300.000	300.000
xx	Pallandri Sarsawa Road (KM 23-32)		253.298	0.000	0.000	253.298	0.000	75.000	75.000
xxi	Promotion and Development of Water Sports Activities at Mangla Dam		200.000	0.000	0.000	200.000	0.000	40.000	40.000
xxii	Promotion of Fast Growing Trees for Commercial Wood Production		300.000	0.000	0.000	300.000	0.000	90.000	90.000
xxiii	Reconstruction of 70 Non Strategy Institutions (30 Primary, 20 Middle & 20 High Schools) Earthquake Affected Damaged School Buildings, Provision of Furniture and other Equipment in 7 District (Neelum, Muzaffarabad, Hattian Bala, Haveli, Poonch & Sudhnoti) of AJ&K		1642.640	0.000	0.000	1642.640	0.000	493.192	493.192
xxiv	Sarsawa - Sehnsa - Dadyal Road (KM 16-34)		106.989	0.000	0.000	106.989	0.000	32.097	32.097
xxv	Self Employment Scheme (Cabs / Auto Rickshaws)		480.000	0.000	0.000	480.000	0.000	120.000	120.000
xxvi	Up-gradation of Kundal Shahi Hydro Power Station from 2 to 3 MW District Neelum		250.000	0.000	0.000	250.000	0.000	75.000	75.000
xxvii	Water Supply Scheme Abbaspour Town District Poonch		350.000	0.000	0.000	350.000	0.000	105.000	105.000
xxviii	Water Supply Scheme Burnala district Bhimber		150.000	0.000	0.000	150.000	0.000	45.000	45.000
xxix	Water Supply Scheme Chakswari District Mirpur		200.000	0.000	0.000	200.000	0.000	60.000	60.000
Total (New)			20180.000	0.000	0.000	20180.000	0.000	6000.000	6000.000
Total (Kashmir Affairs)			40371.272	7141.395	9884.961	30486.311	750.000	19242.000	19992.000
GILGIT BALTISTAN									
On-going Schemes:									
9	Gilgit Baltistan (Block Allocation)						100.000	8100.000	8200.000
10	26 MW Hydro Power Project Shagrthang (Skardu)	ECNEC 11.11.2011	4843.726	2688.005	259.963	4583.763	150.000	50.000	200.000
11	4 MW Hydel Project at Thack Nullah Chilas	ECNEC 16.08.2012	1282.194	640.605	194.022	1088.172	350.000	50.000	400.000
12	Construction of 14 MW Hydel Power Project Naltar-V (U.R recommended by CDWP) (Gilgit)	ECNEC 23.08.2009	3843.753	381.000	415.912	3427.841	0.000	450.000	450.000
13	Construction of 16 MW Hydel Power Project Naltar-III	ECNEC 20.08.2009	1372.330	346.379	274.884	1097.446	0.000	300.000	300.000
Total (On-going)			11342.003	4055.989	1144.781	10197.222	600.000	8950.000	9550.000
New Schemes:									
14	30 MW Hydro Power Project Ghowari on Shayoke River	CDWP 15.08.2012	7785.817	7785.817	0.000	7785.817	10.000	30.000	40.000
Total (New)			7785.817	7785.817	0.000	7785.817	10.000	30.000	40.000
Total (Gilgit Baltistan)			19127.820	11841.806	1144.781	17983.039	610.000	8980.000	9590.000
Total (K.A. & G.B.)			59528.382	18983.201	11051.032	48477.350	1360.000	28230.000	29590.000

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

LAW, JUSTICE & PARLIAMENTARY AFFAIRS DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Construction of Supreme Court of Pakistan, Islamabad	Approved	1055.334	0.000	934.695	120.639	0.000	120.639	120.639
2	Federal Programme under Access to Justice Programme (All over Pakistan)	ECNEC 14-12-2005	6420.000	0.000	3145.729	3274.271	0.000	1041.444	1041.444
3	Furnishing of Supreme Court Building	Approved	81.620	0.000	62.096	19.524	0.000	19.524	19.524
4	Provincial Programme under Access to Justice Programme (All over Pakistan)	ECNEC 14-12-2005	11880.000	0.000	11597.633	282.367	0.000	282.367	282.367
Total (On-going)			19436.954	0.000	15740.153	3696.801	0.000	1463.974	1463.974

New Schemes:

5	Construction of Islamabad High Court Building at Islamabad	Un-Approved	1952.381	0.000	0.000	1952.381	0.000	600.000	600.000
6	Construction of Residences of the Honorable Judges, Registrar, Officers / Officials Residences of the Islamabad High Court, Islamabad	Un-Approved	500.000	0.000	0.000	500.000	0.000	300.000	300.000
Total (New)			2452.381	0.000	0.000	2452.381	0.000	900.000	900.000
Total (Law, Justice & P.A)			21889.335	0.000	15740.153	6149.182	0.000	2363.974	2363.974

NARCOTICS CONTROL DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Drug Free City Lahore	DDWP 26-4-2010	60.000	0.000	42.527	17.473	0.000	17.473	17.473
2	Establishment of Drug Demand Reduction Cell in the Ministry of Narcotics Control Islamabad	DDWP 13-12-2011	59.975	0.000	10.000	49.975	0.000	25.000	25.000
3	Kala Dhaka Area Development Project (USAID) (Distt Torghar) Revised	ECNEC 26-5-2011	1406.079	980.060	852.162	553.917	110.150	15.298	125.448
4	Khyber Area Development Project Phase-II, FATA (USAID) (Khyber Tribal Agency)	CDWP 7-4-2011	926.128	829.135	655.110	271.018	44.470	13.530	58.000
5	Kohistan Area Development Project (USAID) (Distt Dasu and Pattan)	CDWP 16.06.2012	1317.155	826.686	572.933	744.222	0.000	58.000	58.000
6	Model Addiction Treatment & Rehabilitation Centre, Islamabad	DDWP 24-4-2010	54.244	0.000	40.275	13.969	0.000	13.969	13.969
7	Model Addiction Treatment & Rehabilitation Centre, Quetta	DDWP 24-4-2010	54.244	0.000	32.943	21.301	0.000	14.000	14.000
8	Planning and Monitoring Cell in Ministry of Narcotics Control, Islamabad	DDWP 15-6-2010	59.989	0.000	38.880	21.109	0.000	14.459	14.459
Total (Narcotics Control)			3937.814	2635.881	2244.830	1692.984	154.620	171.729	326.349

NATIONAL FOOD SECURITY & RESEARCH DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
On-going Schemes:									
1	Establishment of Animal Quarantine Station, Gwadar	DDWP 16.03.2005	38.287	0.000	25.603	12.684	0.000	12.684	12.684
2	Establishment of Horticulture Research Institute, Khuzdar Balochistan	DDWP 16.01.2012	53.391	0.000	15.000	38.391	0.000	15.000	15.000
3	Establishment of Horticulture Unit for Nursery Fruit Plant and Vegetable Seed Certification System in Pakistan	DDWP 14.02.2010	20.000	0.000	3.500	16.500	0.000	8.000	8.000
4	Establishment of Livestock Research Institute, Turbat, Balochistan	DDWP 16.01.2012	58.725	0.000	20.000	38.725	0.000	20.000	20.000
5	i) Monitoring of Crops through Satellite Technology Phase-II ii) All Over Pakistan iii) Nil	CDWP 30.04.2009	165.739	0.000	74.346	91.393	0.000	45.000	45.000
6	i) National Bio-Saline Agriculture Program (NABSAP) All Pakistan ii) NA	ECNEC 22.10.2007	133.770	0.000	43.053	90.717	0.000	30.000	30.000
7	i) Pak China Cooperation for Agricultural Research and Development (PCCARD) ii) NARC iii) Government of Pakistan	CDWP 30.04.2009	255.712	0.000	89.096	166.616	0.000	65.000	65.000
8	Indigenization of Hybrid Seed Production for Enhanced Crop Production (Islamabad)	CDWP 18.03.2010	665.313	0.000	21.829	643.484	0.000	45.872	45.872
9	National Institute of Genomics and Advanced Bio-Technology (NIGAB) (Islamabad)	CDWP 30.04.2007	482.701	0.000	248.132	234.569	0.000	120.000	120.000
10	Research for Agriculture Development Programme (Islamabad)	ECNEC 07.03.2007	2963.000	0.000	1167.054	1795.946	0.000	230.000	230.000
11	Special Program for Strengthening of SPS Facilities and Quality Inspection Services in Compliance with WTO-Establishment of an Integrated National Animal & Plant Health Inspection Services (NAPHIS) (All Over)	CDWP 30.04.2009	415.000	0.000	343.007	71.993	0.000	72.000	72.000
12	Strengthening of Coastal Agriculture Research Station Bhawani Balochistan	DDWP 16.01.2012	51.740	0.000	15.000	36.740	0.000	15.000	15.000
13	Up-gradation & Establishment of Animal Quarantine Stations in Pakistan	CDWP 22.11.2005	336.085	0.000	264.641	71.444	0.000	71.444	71.444
Total			5639.463	0.000	2330.261	3309.202	0.000	750.000	750.000

NATIONAL HERITAGE & INTEGRATION DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Preparation of Database of Paintings / Art Works, PNCA, NAG, F-5/1, Islamabad	DDWP 20-5-2009	30.650	0.000	14.306	16.344	0.000	5.000	5.000
2	Setting up of Laboratory & Restoration of Damaged Painting / Art Works, PNCA, NAG, F-5/1, Islamabad	DDWP 20-5-2009	15.000	0.000	10.127	4.873	0.000	2.000	2.000
Total (On-going)			45.650	0.000	24.433	21.217	0.000	7.000	7.000

New Schemes:

3	Up-gradation of Security of NAG, PNCA, Islamabad	DDWP 11-11-2009	14.500	0.000	0.000	14.500	0.000	5.000	5.000
Total (New)			14.500	0.000	0.000	14.500	0.000	5.000	5.000
Total (NH&I)			60.150	0.000	24.433	35.717	0.000	12.000	12.000

NATIONAL HEALTH SERVICES, REGULATIONS & COORDINATION DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Establishment of Federal Drugs Surveillance Laboratory, Islamabad	CDWP 13.05.2006	156.270	0.000	99.887	56.383	0.000	56.383	56.383
2	Expanded Programme on Immunization (EPI), Control of Diarrheal Disease (CDD) N.I.H Islamabad (World Bank)	ECNEC 26-5-2011	26442.465	0.000	5031.954	21410.511	477.000	2315.693	2792.693
3	National Maternal, Neonatal and Child Health Programme (MNCH) (UK)	ECNEC 1-1-2007	19994.781	0.000	3066.993	16927.788	1046.219	1320.000	2366.219
4	National Program for Family Planning & Primary Health Care	ECNEC 9-12-2010	53405.927	0.000	15602.000	37803.927	0.000	11000.000	11000.000
5	National Program for Prevention and Control of Avian Pandemic Influenza	CDWP 20-5-2006	330.700	0.000	37.040	293.660	0.000	37.000	37.000
6	National Programme for Prevention and Control of Blindness	ECNEC 4-8-2005	2774.958	0.000	246.392	2528.566	0.000	247.000	247.000
7	National TB Control Programme .	ECNEC 22-4-2006	1184.416	0.000	123.466	1060.950	0.000	124.000	124.000
8	Population Welfare Program AJK (2010-15)	ECNEC 11-11-2011	78.000	0.000	171.813	0.000	0.000	223.356	223.356
9	Population Welfare Program Balochistan (2010-15)	ECNEC 11-11-2011	391.000	0.000	619.797	0.000	0.000	805.736	805.736
10	Population Welfare Program FATA (2010-15)	CDWP 19-11-2009	35.000	0.000	60.647	0.000	0.000	78.841	78.841
11	Population Welfare Program GB (2010-15)	CDWP 19-11-2009	41.000	0.000	91.325	0.000	0.000	118.722	118.722
12	Population Welfare Program khyber Pakhtunkhwa (2010-15)	ECNEC 11-11-2011	477.000	0.000	987.267	0.000	0.000	1283.447	1283.447
13	Population Welfare Program Punjab (2010-15)	ECNEC 11-11-2011	1549.000	0.000	2795.069	0.000	0.000	3633.589	3633.589
14	Population Welfare Program Sindh (2010-15)	ECNEC 11-11-2011	885.000	0.000	1601.826	0.000	0.000	2082.373	2082.373
15	Prime Minister's Program for Prevention & Control of Hepatitis	ECNEC 9-12-2010	13904.314	0.000	600.000	13304.314	0.000	684.000	684.000
16	Roll Back Malaria Control Programme	CDWP 6-11-2008	658.625	0.000	123.466	535.159	0.000	124.000	124.000
17	Strengthening of National Control Authority for Biologicals and its Independent Laboratory, Islamabad	CDWP 27-1-2007	278.572	0.000	224.931	53.641	0.000	53.641	53.641

Total (On-going)	122587.028	0.000	31483.873	93974.899	1523.219	24187.781	25711.000
-------------------------	-------------------	--------------	------------------	------------------	-----------------	------------------	------------------

New Schemes:

18	Coordination Unit for HIV / AIDS for Global Fund Islamabad	DDWP 18-9-2012	59.953	0.000	0.000	59.953	0.000	28.199	28.199
----	--	-------------------	--------	-------	-------	--------	-------	--------	--------

Total (New)	59.953	0.000	0.000	59.953	0.000	28.199	28.199
--------------------	---------------	--------------	--------------	---------------	--------------	---------------	---------------

Total (NHS)	122646.981	0.000	31483.873	94034.852	1523.219	24215.980	25739.199
--------------------	-------------------	--------------	------------------	------------------	-----------------	------------------	------------------

PAKISTAN ATOMIC ENERGY COMMISSION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Acquisition / Development of Land and Construction of Office Building and Accommodation of NP Supplier of KANUPP UNIT-2 (K-2) Project (Karachi)	ECNEC 19.09.2007	1608.510	0.000	948.543	659.967	0.000	659.967	659.967
2	Bannu Institute of Nuclear Medicine & Radiotherapy (Distt Bannu)	ECNEC 6-2-2006	672.060	0.000	653.536	18.524	0.000	86.000	86.000
3	Centre for Earthquake Studies (CES) Islamabad	CDWP 12-1-2008	145.640	0.000	63.986	81.654	0.000	81.564	81.564
4	Chashma Nuclear Power Project (C3 & C4) (China) (Mianwali)	ECNEC 30.03.2009	189918.290	135959.100	102593.279	87325.011	26138.000	16259.000	42397.000
5	Chemical Processing Plant CPP (Mianwali)	ECNEC 22.10.2007	22098.000	0.000	531.200	21566.800	0.000	500.000	500.000
6	Detailed Exploration of Uranium (Phase-VII), DG Khan	ECNEC 25.03.2008	856.560	0.000	856.823	0.000	0.000	125.000	125.000
7	Detailed Exploration of Uranium Resources in Bannu Basin and Kohat Plateau (Kohat)	CDWP 13.08.2005	498.960	0.000	544.916	0.000	0.000	54.000	54.000
8	Development of Project Team for site Development & Installation of 300 MW and 1000 MW Nuclear Power Plants in Karachi	CDWP 26.11.2007	363.500	0.000	244.150	119.350	0.000	119.350	119.350
9	Fuel Fabrication Plant (FFP) (Mianwali)	ECNEC 19.09.2007	3266.000	0.000	92.650	3173.350	0.000	66.000	66.000
10	Global Change Impact Studies Centre IIASA Pakistan Collaboration, Islamabad	CDWP 3-11-2007	54.865	0.000	51.215	3.650	0.000	3.650	3.650
11	Joint Pre-Project Feasibility & Design Study of a 1000 MW Nuclear Power Plant for Karachi	CDWP 21.10.2011	995.000	0.000	830.000	165.000	0.000	165.000	165.000
12	Long Term Operation of KANUPP (Karachi)	CDWP 21.10.2011	868.197	0.000	10.000	858.197	0.000	25.000	25.000
13	MPB-2, Shanawa Uranium Mining Project (Karak)	ECNEC 20.08.2009	3348.280	0.000	623.000	2725.280	0.000	377.000	377.000
14	MPS-3 Taussa-2 Uranium Mining Project (Dera Ghazi Khan)	ECNEC 22.10.2007	2386.551	0.000	1250.631	1135.920	0.000	300.000	300.000
15	New Minerals Survey Scheme (Phase-VI), Lahore	ECNEC 06.11.2008	1085.392	0.000	267.291	818.101	0.000	160.000	160.000
16	Nuclear Power Fuel Testing Project (NPF-TP) , Mianwali	ECNEC 19.09.2007	1129.200	0.000	156.982	972.218	0.000	22.000	22.000
17	Seamless Tube Plant (STP-I) (Mianwali)	ECNEC 19.09.2007	2707.500	0.000	29.850	2677.650	0.000	25.000	25.000
18	Survey & Feasibility Studies of Six Additional Nuclear Power Plant Sites (Qadirabad, Taunsa, Multan, Sukkur, Guddu, Nowshera)	CDWP 19.10.2006	150.000	0.000	47.100	102.900	0.000	19.706	19.706
19	Up gradation/Extension of PINSTECH Labs (Phase-II)	ECNEC 6-2-2008	1748.000	0.000	340.100	1407.900	0.000	50.000	50.000
20	Upgradation of CHASCENT (CHASNUPP Centre of Nuclear Training) (Chashma, Mianwali)	ECNEC 19.09.2007	536.994	0.000	518.206	18.788	0.000	40.000	40.000
21	Up-gradation of KINPOE Infrastructure, Karachi	CDWP 30.04.2007	433.540	0.000	357.377	76.163	0.000	76.163	76.163
Total (On-going)			234871.039	135959.100	111010.835	123906.423	26138.000	19214.400	45352.400

New Schemes:

22	Acquisition of Land and Development of Basic Facilities and Detailed Studies of NPP Site Ahmadpur East (Phase-I)	Un-Approved	2169.058	0.000	0.000	2169.058	0.000	5.000	5.000
----	--	-------------	----------	-------	-------	----------	-------	-------	-------

PAKISTAN ATOMIC ENERGY COMMISSION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
23	Acquisition of Land and Development of Basic Facilities and Detailed Studies of NPP Site near Muzaffargarh (Phase-I)	Un-Approved	1675.400	0.000	0.000	1675.400	0.000	5.000	5.000
24	Development of Medical Application Linear Accelerator (All over Pakistan)	Un-Approved	764.000	0.000	0.000	764.000	0.000	5.000	5.000
25	Development of Probiotic Laboratory (Faisalabad)	CDWP 21-2-2013	127.889	0.000	0.000	127.889	0.000	57.000	57.000
26	Digital Radiotherapy Simulator (NORI) Islamabad	CDWP 14-3-2012	45.600	0.000	0.000	45.600	0.000	45.600	45.600
27	Enhancement of NCNDT Capacity for NDE of concrete structure	Under Process	124.878	0.000	0.000	124.878	0.000	5.000	5.000
28	Karachi Coastal Power Project	Un-Approved	958734.630	691413.700	0.000	958734.630	0.000	7500.000	7500.000
29	Nuclear Fuel Enrichment Plant (NFEP) (Mianwali)	ECNEC 21.01.2010	14247.640	0.000	0.000	14247.640	0.000	500.000	500.000
30	Plasma Research and Applications Laboratories Islamabad	Un-Approved	718.358	0.000	0.000	718.358	0.000	5.000	5.000
31	Provision of Equipments for Ten PAEC Hospitals (Multi Districts)	Un-Approved	931.920	0.000	0.000	931.920	0.000	10.000	10.000
32	Upgradation of Centre for Nuclear Medicine and Radiotherapy (CENAR), Quetta	Un-Approved	823.280	0.000	0.000	823.280	0.000	500.000	500.000
33	Upgradation of LINAR, Larkana	Un-Approved	397.000	0.000	0.000	397.000	0.000	5.000	5.000
34	Upgradation of NIA, Tandojam	Un-Approved	503.550	0.000	0.000	503.550	0.000	5.000	5.000
Total (New)			981263.203	691413.700	0.000	981263.203	0.000	8647.600	8647.600
Total (PAEC)			1216134.242	827372.800	111010.835	1105169.626	26138.000	27862.000	54000.000

PAKISTAN NUCLEAR REGULATORY AUTHORITY

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Establishment of National Dosimetry and Protection Level Calibration Laboratory (PNRA) Islamabad	CDWP 30.04.2007	364.448	0.000	240.004	124.444	0.000	124.444	124.444
2	National Programme on Environmental Radioactivity Surveillance Islamabad, Kundian, Karachi	CDWP 30.04.2007	309.974	0.000	221.900	88.074	0.000	88.074	88.074
3	Safety Analysis Centre (SAC) to provide Regulatory Support and for Indigenization of NPP in Pakistan (Islamabad)	CDWP 17.09.2009	463.000	0.000	153.562	309.438	0.000	93.480	93.480
Total (On-going)			1137.422	0.000	615.466	521.956	0.000	305.998	305.998

New Schemes:

4	PNRA Residential Colony at Chashma, District Mianwali, Kundian	Un-Approved	466.800	0.000	0.000	466.800	0.000	10.000	10.000
Total (New)			466.800	0.000	0.000	466.800	0.000	10.000	10.000
Total (PNRA)			1604.222	0.000	615.466	988.756	0.000	315.998	315.998

PETROLEUM & NATURAL RESOURCES DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Accelerated Geological Mapping and Geochemical Exploration of the Out-crop Area of Pakistan	CDWP 12.05.2005	198.643	0.000	174.643	24.000	0.000	10.000	10.000
2	Appraisal of Newly Discovered Coal Resources of Badin Coal Field and its adjoining areas of Southern Sindh (Badin)	CDWP 19.11.2009	170.000	0.000	0.000	170.000	0.000	14.000	14.000
3	Exploration of Tertiary Coal in Central Salt Range, Punjab (Chakwal)	DDWP 27.01.2010	43.350	0.000	0.000	43.350	0.000	16.000	16.000
4	Up gradation/ Strengthening of Geosciences Advance Research Laboratories, GSP Islamabad	CDWP 12.05.2005	249.870	0.000	239.870	10.000	0.000	10.000	10.000
Total			661.863	0.000	414.513	247.350	0.000	50.000	50.000

PLANNING & DEVELOPMENT DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Development of National Integrated Energy Modeling System for Pakistan <i>(Only for ongoing activities)</i>	Approved	260.241	193.000	202.816	57.425	0.000	3.000	3.000
2	Establishment of Environment Section in Planning & Development Division, Islamabad <i>(Only for ongoing activities)</i>	DDWP 3-6-2009	39.317	0.000	37.250	2.067	0.000	6.000	6.000
3	Establishment of Special Project Cell Islamabad <i>(Only for ongoing activities)</i>	DDWP 10-12-2010	40.386	0.000	24.676	15.710	0.000	12.272	12.272
4	Inspector General Development Projects, Balochistan (Phase-II) (Quetta)	CDWP 30-4-2009	77.986	0.000	31.473	46.513	0.000	6.900	6.900
5	Institutional Co-operation Programme (Norwegian Grant) Islamabad	CDWP 17-2-2010	353.280	353.280	194.300	158.980	120.000	0.000	120.000
6	Institutional Strengthening and Efficiency Enhancement of Planning Commission / Planning & Development Division Islamabad	CDWP 30-4-2009	144.136	0.000	79.144	64.992	0.000	40.000	40.000
7	Lowering of Water in Attabad Landslide Lake (Hunza)	CDWP 21-2-2013	995.000	0.000	852.500	142.500	0.000	142.500	142.500
8	Monitoring of PSDP Financed Projects <i>(Only for ongoing activities)</i>		360.000	0.000	234.267	125.733	0.000	20.000	20.000
9	Promoting Professional Excellence in Planning Commission Islamabad <i>(Only for ongoing activities)</i>	CDWP 19-11-2009	346.063	0.000	209.289	136.774	0.000	20.000	20.000
10	Restructuring Pakistan Institute of Development Economics to Function as a World Class Centre of Excellence for Research and Post Graduate Teaching by Improving Infrastructure and Building Capacity (for Overseas Training only) Islamabad <i>(Only for ongoing activities)</i>	CDWP 1-3-2008	201.694	0.000	191.694	10.000	0.000	10.000	10.000
11	Up-gradation of Jawaid Azfar Computer Centre		120.032	0.000	115.332	4.700	0.000	4.700	4.700
12	Up-gradation of PPMI (Phase-II) <i>(Only for ongoing activities)</i>	CDWP 3-11-2010	841.400	0.000	800.000	41.400	0.000	41.400	41.400
Total (On-going)			3779.535	546.280	2972.741	806.794	120.000	306.772	426.772

New Schemes:

13	Research & Feasibility Studies					0.000	0.000	1700.000	1700.000
14	Supporting Reforms Programme in Public Sector					0.000	0.000	1000.000	1000.000
15	Un-Funded / Under Funded Important Projects					0.000	0.000	11398.467	11398.467
16	Urban Challenge Initiative					0.000	0.000	1000.000	1000.000
17	Metro Bus Service Karachi	Un-Approved	30000.000	0.000	0.000	30000.000	0.000	5000.000	5000.000
18	Metro Bus Service Rawalpindi - Islamabad	Un-Approved	30000.000	0.000	0.000	30000.000	0.000	5000.000	5000.000
Total (New)			60000.000	0.000	0.000	60000.000	0.000	25098.467	25098.467
Total (Planning)			63779.535	546.280	2972.741	60806.794	120.000	25405.239	25525.239

PORTS & SHIPPING DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Stock Assessment Survey Programme in E.E.Z of Pakistan Through Chartering of Fisheries Research Vessel and Capacity Building of Marine Fisheries Department (Karachi)	CDWP 13-5-2006	567.484	0.000	417.101	150.383	0.000	100.000	100.000
Total (On-going)			567.484	0.000	417.101	150.383	0.000	100.000	100.000

New Schemes:

2	Acquisition of Fiberglass Security Boats	DDWP 27-3-2013	55.000	0.000	0.000	55.000	0.000	55.000	55.000
3	Acquisition of Mobile Crane	Un-Approved	60.000	0.000	0.000	60.000	0.000	60.000	60.000
4	Additional Capital Dredging / Installation of Floating Navigational Aids	CDWP 18-6-2012	375.000	0.000	0.000	375.000	0.000	191.500	191.500
5	Construction of Eastbay Expressway to Link Gwadar Port with National Road Network (Feasibility Study)	Un-Approved	13.500	0.000	0.000	13.500	0.000	13.500	13.500
6	Gwadar Port Infrastructure Development on Misc Work	DDWP 27-3-2013	40.000	0.000	0.000	40.000	0.000	40.000	40.000
7	Installation of Two Pontoons	DDWP 14-1-2010	40.000	0.000	0.000	40.000	0.000	40.000	40.000
Total (New)			583.500	0.000	0.000	583.500	0.000	400.000	400.000
Total (Ports & Shipping)			1150.984	0.000	417.101	733.883	0.000	500.000	500.000

PRODUCTION DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Ceramics Development & Training Complex, Gujranwala	CDWP 20.03.2007	361.640	0.000	361.066	0.574	0.000	5.984	5.984
2	Development Marble & Granite Sector	ECNEC 19.09.2007	2276.860	0.000	1800.200	476.660	0.000	476.660	476.660
3	Development Projects of Pakistan Gems and Jewellery Development Company Karachi	ECNEC 30.09.2010	1400.000	0.000	967.220	432.780	0.000	250.000	250.000
4	Establishment of Design Institute Especially for Energy sector Plants by Up-grading Existing Design Centre at HMC, Taxila	CDWP 21.01.2011	665.380	100.000	79.996	585.384	0.000	201.770	201.770
5	Establishment of Gems and Jewellery Training and Processing Centre in Muzaffarabad, AJK	DDWP 03.05.2010	59.920	0.000	17.000	42.920	0.000	10.590	10.590
6	Establishment of Turbines and Power Plants Equipment Manufacturing Facilities at HMC, Taxila	ECNEC 26.05.2011	21543.000	13454.100	114.999	21428.001	0.000	5.000	5.000
7	Hyderabad Engineering Support Centre (HESC)	CDWP 07.04.2011	223.590	0.000	5.000	218.590	0.000	60.000	60.000
8	Light Engineering Upgradation Centre for SMEs in Balochistan, (HUB)	CDWP 07.04.2011	217.890	0.000	5.000	212.890	0.000	60.000	60.000
9	Peshawar Light Engineering Support Centre (PESC)	CDWP 07.04.2011	230.556	0.000	5.000	225.556	0.000	30.000	30.000
Total			26978.836	13554.100	3355.481	23623.355	0.000	1100.004	1100.004

RAILWAYS DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Doubling of Track from Khanewal to Raiwind (Revised) (Khanewal, Lahore)	ECNEC 26.05.2011	12617.400	0.000	10652.097	1965.303	0.000	1965.303	1965.303
2	Doubling of Track from Shahdara to Faisalabad (Lahore, Faisalabad)	ECNEC 26.05.2011	10281.000	0.000	35.000	10246.000	0.000	15.000	15.000
3	Doubling of Track from Shahdara to Lalamusa (Lahore, Gujrat)	ECNEC 26.05.2011	13593.000	0.000	34.000	13559.000	0.000	15.000	15.000
4	Doubling of Track on Lodharan to Khanewal Section via Multan cantt (Revised) (O.F.I.D.) (Lodhran, Khanewal, Multan)	ECNEC 11.11.2011	3678.500	804.500	3146.325	532.175	0.000	50.000	50.000
5	Feasibility Studies (Lumpsum) (Revised)	Approved	150.000	0.000	27.245	122.755	0.000	10.000	10.000
6	Mechanization of Track Maintenance (pilot project) (Lahore)	ECNEC 16.08.2012	4850.000	0.000	53.912	4796.088	0.000	500.000	500.000
7	Pilot Project for Manufacture of 5 (3000 HP) Locos (All Pakistan)	ECNEC 08.10.2007	955.000	0.000	31.523	923.477	0.000	10.000	10.000
8	Procurement / Manufacture of 530 High Capacity Wagons (Revised) (Islamic Development Bank (All Pakistan)	ECNEC 30.03.2009	4134.732	2418.700	3823.143	311.589	0.000	10.000	10.000
9	Procurement / Manufacture of 75 Nos. New D.E. Locos (Exim Bank China) (All Pakistan)	ECNEC 14.12.2005	12700.000	8400.451	2653.432	10046.568	0.000	750.000	750.000
10	Procurement of 150 D.E. Locomotives. (All Pakistan)	ECNEC 09.12.2012	55488.000	0.000	3.000	55485.000	0.000	400.000	400.000
11	Procurement of 500 high capacity bogie wagons and 40 power vans (All Pakistan)	ECNEC 16.08.2012	11998.000	0.000	1165.522	10832.478	0.000	1230.000	1230.000
12	Procurement of Plant & Machinery for C&W Shops, Moghalpura.	ECNEC 24.04.2000	199.940	0.000	184.940	15.000	0.000	2.000	2.000
13	Procurement/ manufacturing of 50 Diesel Electric Locomotives. (All Pakistan)	ECNEC 16.08.2012	19406.610	0.000	1500.000	17906.610	0.000	10700.000	10700.000
14	Procurement/Manufacture of 202 New Design Passenger Carriages (EXIM Bank China) (All Pakistan)	ECNEC 16.08.2012	15889.900	11085.548	17813.355	0.000	0.000	460.000	460.000
15	Project Management Unit (PMU) in Ministry of Railways (Revised) World Bank (Islamabad)	ECNEC 29.06.2010	720.773	493.540	91.005	629.768	0.000	25.000	25.000
16	Reconstruction of Assets Damaged during the Floods 2010. (All Pakistan)	ECNEC 29.07.2011	6365.239	0.000	21.500	6343.739	0.000	150.000	150.000
17	Rehabilitation and improvement of track (Revised) Karachi to Khanpur	Approved	9405.000	0.000	8799.831	605.169	0.000	331.077	331.077
18	Rehabilitation of 27 Nos. (HGMU- 30 Class) Diesel Electric Locomotives. (All Pakistan)	ECNEC 26.05.2011	5108.000	0.000	718.498	4389.502	0.000	3100.000	3100.000
19	Rehabilitation of railway assets damaged during riots of 27-28 December, 2007 (Sukkur, Karachi)	Approved	7834.867	0.000	7240.098	594.769	0.000	700.000	700.000
20	Rehabilitation of rolling stock and track. (All Pakistan)	ECNEC 16.08.2012	4000.000	0.000	961.000	3039.000	0.000	900.000	900.000
21	Rehabilitation, Upgradation and Conversion of 400 Coaches. (All Pakistan)	ECNEC 07.03.2009	3434.000	0.000	3659.456	0.000	0.000	289.644	289.644
22	Replacement of 3 brake down / Rescue Cranes and procurement of five sets of relief train equipment. (All Pakistan)	ECNEC 26.05.2010	1638.000	0.000	6.200	1631.800	0.000	1877.500	1877.500
23	Replacement of Metal Sleepers and track renewal on Lodhran-Shahdara section	ECNEC 21.01.2010	2216.000	0.000	1030.300	1185.700	0.000	800.000	800.000

RAILWAYS DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
24	Replacement of old and obsolete signal gear from Lodhran Khanewal -Shahdara Bagh mainline section of Pakistan Railways	ECNEC 30.03.2009	10720.382	7988.969	7575.435	3144.947	3264.000	700.000	3964.000
25	Revival of Karachi Circular Railway (KCR) as modern commuter system (Revised) (Karachi)	ECNEC 16.08.2012	9616.944	0.000	240.799	9376.145	0.000	1000.000	1000.000
26	Special repair of 150 DE Locomotives to Improve availability & reliability (All Pakistan)	ECNEC 16.08.2012	5005.031	0.000	950.000	4055.031	0.000	1300.000	1300.000
27	Strengthening / Rehabilitation of 159 weak Bridges on Pakistan Railways. (ALL Pakistan)	CDWP 16.11.2007	412.000	0.000	183.354	228.646	0.000	150.000	150.000
28	Strengthening of Planning Directorate, Ministry of Railways Islamabad.	Approved	58.000	0.000	5.000	53.000	0.000	15.000	15.000
29	Track rehabilitation on Khanpur-Lodhran section (Khanpur, Lodhran)	ECNEC 26.05.2011	8978.000	0.000	30.000	8948.000	0.000	150.000	150.000
Total (On-going)			241454.318	31191.708	72635.970	170967.259	3264.000	27605.524	30869.524
New Schemes:									
30	Construction of an underpass bridge at K.M 1116/6-9 near class-II level crossing No.148 between Renala Khurd-Habibabad Station on Lahore-Sahiwal Section (Akhtarabad)	Un-Approved	139.000	0.000	0.000	139.000	0.000	50.000	50.000
31	Improvement/renovation of Hassan Abdal Railway Station.	Un-Approved	59.000	0.000	0.000	59.000	0.000	30.000	30.000
32	Up-gradation/improvement of Nankana Sahib & Kamalia Railway Stations.	Un-Approved	15.370	0.000	0.000	15.370	0.000	15.370	15.370
Total (New)			213.370	0.000	0.000	213.370	0.000	95.370	95.370
Total (Railways)			241667.688	31191.708	72635.970	171180.629	3264.000	27700.894	30964.894

REVENUE DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
On-going Schemes:									
1	Acquisition of Additional 5 Acres of Land for Expansion Programme of Integrated Cargo / Container Control (IC-3) in Pakistan at Port Muhammad Bin Qasim, Karachi	DDWP 10-2-2012	39.587	0.000	34.955	4.632	0.000	4.632	4.632
2	Construction of Boundary Wall Customs Stations Ghulam Khan (Revised) (Distt Kohat)	DDWP 22-4-2009	59.750	0.000	3.200	56.550	0.000	20.000	20.000
3	Construction of Additional Office Block at Income Tax Department, Multan	CDWP 21-3-2012	119.903	0.000	110.466	9.437	0.000	9.437	9.437
4	Construction of Annexe Building and store Rooms at Regional Tax Payer Lahore (SH: Construction of 24 Cat-V Houses at Dot Complex. Lahore (Sub Head)	DDWP 10-2-2012	45.856	0.000	39.875	5.981	0.000	5.981	5.981
5	Construction of Hostel Adjacent to old Custom House Karachi.	DDWP 10-2-2012	59.791	0.000	44.052	15.739	0.000	15.739	15.739
6	Construction of Mujeeb Khan Custom Check Post at Kohat Tunnel	DDWP 29-3-2005	36.396	0.000	19.421	16.975	0.000	16.975	16.975
7	Construction of Multi Storied Office Building for Custom House, Multan	CDWP 21-1-2011	140.567	0.000	116.431	24.136	0.000	24.136	24.136
8	Construction of residential accommodation for Income Tax at Quetta	DDWP 10-2-2012	41.309	0.000	27.819	13.490	0.000	13.491	13.491
9	Establishment of Customs Station at Badini at Afghanistan Border	DDWP 16-11-2006	34.239	0.000	28.739	5.500	0.000	2.467	2.467
10	Establishment of Taxpayers Facilitation Centres (TFCs) and Construction of Transit	CDWP 21-1-2011	318.932 5.300	0.000 0.000	264.727 4.700	54.205 0.600	0.000 0.000	38.499 2.300	38.499 2.300
11	Construction of New Taxpayers Facilitation Centre at Dera Ismail Khan.	CDWP 21-1-2011	15.920	0.000	14.925	0.995	0.000	0.995	0.995
12	Construction of TFC at Okara	CDWP 21-1-2011	16.161	0.000	16.000	0.161	0.000	0.161	0.161
13	Construction of TFC at Rahim Yar Khan	CDWP 21-1-2011	16.161	0.000	12.500	3.661	0.000	12.661	12.661
14	Construction of TFC Bannu	CDWP 21-1-2011	16.078	0.000	16.048	0.030	0.000	0.030	0.030
15	Purchase of Land for TFC Gwadar	CDWP 21-1-2011	1.260	0.000	0.000	1.260	0.000	1.260	1.260
16	Purchase of Land for Tax Facilitation Centre at Chistian.	CDWP 21-1-2011	2.000	0.000	0.000	2.000	0.000	2.000	2.000
17	Purchase of Land for TFC Charsada	CDWP 21-1-2011	10.000	0.000	0.000	10.000	0.000	10.000	10.000
18	Purchase of Land for TFC Hafizabad.	CDWP 21-1-2011	9.092	0.000	0.000	9.092	0.000	9.092	9.092
19	Installation of Scanning Equipment for Customs Levi and Prevention of Trafficking of Contrabands.	ECNEC 25-2-2005	480.000	0.000	382.287	97.713	0.000	97.713	97.713
20	Operational of Integrated Cargo / Container Control (IC3) Site in Pakistan at Port Muhammad Bin Qasim, Karachi	CDWP 17-8-2006	230.980	0.000	215.990	14.990	0.000	5.990	5.990
21	Project Preparation Facility (PPF) For Revenue Mobilization Project (RMF)-FBR. (Islamabad)	CDWP 18-6-2012	270.000	270.000	40.000	230.000	230.000	0.000	230.000
22	Provision of Sports Facilities at Directorate General Income Tax (Training & Research) Allama Iqbal Town, Lahore.	DDWP 21-5-2010	45.413	0.000	21.140	24.273	0.000	24.273	24.273
Total			1695.763	270.000	1148.548	547.215	230.000	279.333	509.333

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Balancing, Modernization & Refurbishment (BMR) of PCSIR Laboratories, Lahore	CDWP 30.04.2007	431.280	0.000	127.967	303.313	0.000	150.000	150.000
2	Balancing, Modernization & Rehabilitation of National Institute of Electronics, Islamabad	CDWP 20.03.2007	490.000	0.000	248.300	241.700	0.000	150.000	150.000
3	Combating Drought and Desertification in the Thar Desert by Management of Water Resources Plain (Tharparkar, Thar Desert)	DDWP 26.04.2005	35.530	0.000	35.274	0.256	0.000	0.265	0.265
4	Computing Research & Development Centre at Bahauddin Zakariya University, Multan	DDWP 23.04.2009	37.900	0.000	9.369	28.531	0.000	15.000	15.000
5	Construction of Academic/Training Block for Mechanical Engineering Department at College of E&ME, NUST (Rawalpindi)	DDWP 01.01.2009	38.712	0.000	8.500	30.212	0.000	30.212	30.212
6	Construction of Building for COMSATS Internet Services, Islamabad	CDWP 30.06.2012	144.401	0.000	90.980	53.421	0.000	53.421	53.421
7	Construction of Office & Labs, PSQCA at Quetta.	DDWP 09.07.2007	36.780	0.000	11.000	25.780	0.000	5.000	5.000
8	Construction of Office Building for MoST & its Organizations, Islamabad	CDWP 18.06.2012	995.178	0.000	755.608	239.570	0.000	239.570	239.570
9	Development and Application of Plant Tissue Culture Technology for the Production of Stress Tolerant Crop, PCSIR Labs Karachi	DDWP 30.04.2007	28.171	0.000	21.157	7.014	0.000	7.014	7.014
10	Development and Promotion of Biogas Technology for Meeting Domestic Fuel Needs of Rural Areas & Production of Bio-Fertilizer, Islamabad (All Pakistan)	CDWP 21.12.2006	100.465	0.000	97.648	2.817	0.000	2.817	2.817
11	Development of DNA based Vaccine Vectors against Hepatitis C Virus, CAMB (Lahore)	DDWP 14.02.2012	36.300	0.000	2.000	34.300	0.000	5.000	5.000
12	Embedded Control System Development (ECSD), NIE Islamabad	DDWP 18.02.2010	34.780	0.000	29.580	5.200	0.000	5.200	5.200
13	Enhancement & Management of Groundwater Resources in Balochistan	DDWP 19.12.2012	38.680	0.000	37.707	0.973	0.000	0.973	0.973
14	Enhancement of IT Infrastructure for Research & Development at Hazara University, Mansehra	DDWP 23.04.2009	38.502	0.000	18.000	20.502	0.000	20.502	20.502
15	Establishment / Strengthening Research and Development Activities in Chemical Engineering Department at the COMSATS Institute of Information Technology, Lahore	DDWP 23.04.2009	38.377	0.000	37.377	1.000	0.000	1.000	1.000
16	Establishment of Chemical Labs in QCC, PSQCA at Peshawar (khyber Pakhtunkhwa)	DDWP 20.05.2009	37.540	0.000	27.023	10.517	0.000	10.517	10.517
17	Establishment of COMSATS Institute of Information Technology at Jaffarabad	CDWP 21.03.2012	853.499	0.000	50.000	803.499	0.000	50.000	50.000
18	Establishment of COMSATS Institute of Information Technology Campus at Gujar Khan	CDWP 21.02.2013	965.880	0.000	300.000	665.880	0.000	50.000	50.000
19	Establishment of COMSATS Institute of Information Technology Campus at Vehari	CDWP 18.09.2008	426.154	0.000	225.770	200.384	0.000	150.000	150.000
20	Establishment of Halal Food Certification system in Pakistan	DDWP 20.06.2009	10.000	0.000	6.262	3.738	0.000	3.738	3.738
21	Establishment of National Central Marine Research Laboratory at NIQ, Karachi, Phase-I	DDWP 20.05.2009	39.500	0.000	12.000	27.500	0.000	15.000	15.000
22	Establishment of Pakistan Institute of Cost and Contracts (PICC), PEC	CDWP 21.10.2011	74.358	0.000	5.000	69.358	0.000	30.000	30.000

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
23	Establishment of Product Conformity Centre, PSQCA, Karachi.	DDWP 03.01.2008	18.290	0.000	6.000	12.290	0.000	12.290	12.290
24	Establishment of Stem Cell Research Laboratory for Kidney and Related Diseases, SIUT, Karachi	DDWP 09.07.2007	37.240	0.000	29.951	7.289	0.000	7.289	7.289
25	Establishment of Super Computing Research and Education Centre, NUST	DDWP 19.04.2008	33.390	0.000	27.089	6.301	0.000	6.301	6.301
26	Establishment of Tele Health Clinic Network, COMSATS CIS, Islamabad	DDWP 18.02.2010	55.326	0.000	11.000	44.326	0.000	10.000	10.000
27	Expansion of COMSATS Internet Operation through WiFi Services & R&D of Internet Technologies (Sted loan Rs 30 million & 8.645 million CIS contribution), Islamabad	DDWP 20.05.2009	38.645	0.000	15.368	23.277	0.000	23.277	23.277
28	Exploration and Exploitation of Lightweight Aggregates along the Coast of Balochistan, CWHR.	DDWP 20.05.2009	35.000	0.000	19.143	15.857	0.000	15.857	15.857
29	Faculty Development at University of Illinois at Urbana Champaign, USA	CDWP 21.12.2006	484.389	0.000	422.421	61.968	0.000	61.968	61.968
30	Fund for Pakistan Side's Obligations under Bilateral Agreements/MoU for Scientific & Technological Cooperation with Friendly Countries. IL Wing, MoST, Islamabad	DDWP 14.02.2012	37.705	0.000	13.457	24.248	0.000	5.000	5.000
31	Participation of Scientists and Technologists in International Conferences, Seminars and Workshops, Islamabad	DDWP 19.12.2012	36.080	0.000	21.048	15.032	0.000	5.000	5.000
32	Prime Minister's Gold Medal including Funding for PhD abroad for overall Best Student of the Year (Islamabad)	DDWP 01.01.2009	33.947	0.000	11.366	22.581	0.000	7.000	7.000
33	Production of Bioenergy from Plant Biomass PTB, Islamabad	CDWP 01.09.2007	260.329	0.000	117.288	143.041	0.000	40.000	40.000
34	Provision of Safe Drinking Water (a) Establishment/Upgradation of Water Quality Monitoring Laboratories (24) (b) Installation of Demonstration Water Filtration Plants (24) (c) Assessment Survey of All Existing Water Supply Schemes (Four Provinces)	ECNEC 14.12.2005	1413.350	0.000	1010.351	402.999	0.000	100.000	100.000
35	Purchase of Lab Equipment/ Provision of Furniture and Fixture for PSQCA Labs Complex, Karachi	CDWP 26.11.2007	414.094	0.000	79.990	334.104	0.000	100.000	100.000
36	Rainwater Harvesting and Desertification Control in the Kharan-Chagai Desert of Balochistan PCRWR	DDWP 19.12.2012	37.371	0.000	20.193	17.178	0.000	17.178	17.178
37	Renovation & Upgradation of Existing Infrastructure of PCSIR, Labs, Peshawar.	CDWP 30.04.2007	332.654	0.000	219.611	113.043	0.000	50.000	50.000
38	Research and Fabrication of Quantum Devices (Laser Diode) a current application of Nanotechnology, PINSTECH, Islamabad	CDWP 22.11.2005	195.867	0.000	132.220	63.647	0.000	40.000	40.000
39	Strengthening of Department of Biomedical Material Sciences at COMSATS Institute of Information Technology, Lahore	DDWP 23.04.2009	37.953	0.000	36.953	1.000	0.000	1.000	1.000
40	Strengthening of MoST, Islamabad	DDWP 14.02.2012	47.700	0.000	40.920	6.780	0.000	6.780	6.780
41	Survey & Exploration for Economical Important Placer Mineral Deposits in the Coastal Zone and Near Shore Region of Balochistan Coast, Pakistan, NIO, Karachi	DDWP 14.02.2012	21.860	0.000	4.600	17.260	0.000	9.000	9.000
42	Technology Foresight Exercise in Pakistan PTB, Islamabad	DDWP 09.07.2007	39.744	0.000	29.343	10.401	0.000	10.401	10.401

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
43	Up gradation Renovation/ Reconstruction and Modernization of Animal House (For Rearing/ Breeding & supply of Research Experimental Animals) for R&D Activities & Drugs Development/ Evaluation. PCSIR Karachi.	DDWP 19.04.2008	38.730	0.000	15.000	23.730	0.000	23.730	23.730
44	Up-gradation & Extension of PCRET Facilities at Islamabad Centre, Islamabad	CDWP 03.11.2010	276.304	0.000	205.650	70.654	0.000	40.000	40.000
45	Upgradation and Modernization of Building of PCSIR Laboratories Complex (Karachi)	CDWP 30.04.2007	434.502	0.000	202.747	231.755	0.000	150.000	150.000
46	Upgradation and Modernization of Herbal, Mineral & Food Pilot Plants at PCSIR Laboratories Complex, Peshawar.	CDWP 30.04.2007	156.830	0.000	44.850	111.980	0.000	50.000	50.000
47	Upgradation and Modernization of Pilot Plants at PCSIR Laboratories, Complex Karachi.	CDWP 17.05.2007	334.400	0.000	174.595	159.805	0.000	90.000	90.000
48	Upgradation and Modernization of Pilot Plants at PCSIR Laboratories, Lahore.	CDWP 30.04.2007	149.785	0.000	101.964	47.821	0.000	47.821	47.821
49	Upgradation and Modernization of Workshop at PCSIR Laboratories, Lahore.	CDWP 30.04.2007	147.600	0.000	102.627	44.973	0.000	44.973	44.973
50	Upgradation and Modernization of Workshop Facilities at PCSIR Laboratories, Peshawar.	CDWP 30.04.2007	148.000	0.000	93.229	54.771	0.000	54.771	54.771
51	Upgradation and Modernization of Workshop of PCSIR Laboratories Complex, Karachi.	CDWP 30.04.2007	140.311	0.000	97.188	43.123	0.000	43.123	43.123
52	Upgradation of facilities to produce Silicon Solar Modules upto 80 KW, PCRET Islamabad	CDWP 19.11.2009	418.498	0.000	400.498	18.000	0.000	18.000	18.000
53	Upgradation/ BMR of NPSL, Islamabad.	CDWP 30.04.2007	467.750	0.000	134.818	332.932	0.000	80.000	80.000
54	Water Quality Monitoring in Rural Areas of Pakistan and Installation of Low Cost Water Conditioning & Filtration Units (Phase-II)	DDWP 19.04.2008	39.655	0.000	33.060	6.595	0.000	6.595	6.595
Total			11295.286	0.000	6031.060	5264.226	0.000	2172.583	2172.583

STATES & FRONTIER REGIONS DIVISION

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
1	Federally Administered Tribal Areas (FATA)	Approved					1920.000	16580.000	18500.000
Total			0.000	0.000	0.000	0.000	1920.000	16580.000	18500.000

STATISTICS DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Pakistan Social & Living Standard Measurement Survey, Islamabad (Revised)	CDWP 17-9-2009	760.750	0.000	591.765	168.985	0.000	150.000	150.000
Total (On-going)			760.750	0.000	591.765	168.985	0.000	150.000	150.000

New Schemes:

2	Establishment of Statistics Training and Research Institute at Lahore	Approved	782.300	0.000	0.000	782.300	0.000	70.000	70.000
Total (New)			782.300	0.000	0.000	782.300	0.000	70.000	70.000
Total (Statistics)			1543.050	0.000	591.765	951.285	0.000	220.000	220.000

SUPARCO

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Development of Compact Antenna Test Range (CATR) (Lahore)	CDWP 17-05-2007	574.360	0.000	486.088	88.272	0.000	68.324	68.324
Total (On-going)			574.360	0.000	486.088	88.272	0.000	68.324	68.324

New Schemes:

2	Pakistan Remote Sensing Satellite (PRSS)	Under Process	19695.899	15756.719	0.000	19695.899	505.341	126.335	631.676
Total (New)			19695.899	15756.719	0.000	19695.899	505.341	126.335	631.676
Total (SUPARCO)			20270.259	15756.719	486.088	19784.171	505.341	194.659	700.000

TEXTILE INDUSTRY DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Extension in Export Development Plan Implementation Unit	DDWP 12.05.2010	59.170	0.000	41.130	18.040	0.000	15.000	15.000
2	Faisalabad Garment City Project, Punjab	CDWP 17.08.2006	590.820	0.000	589.720	1.100	0.000	1.100	1.100
3	Lahore Garment City Company	CDWP 25.02.2006	586.840	0.000	572.600	14.240	0.000	14.240	14.240
4	Pak-Korean Garments Technology Training Institute, Karachi	CDWP 03.11.2011	300.000	128.000	159.820	140.180	0.000	23.340	23.340
5	Providing & Laying of Dedicated 48 inch Diameter mild Steel Water Pipeline for Textile City Karachi	ECNEC 24.11.2006	636.600	0.000	375.280	261.320	0.000	261.320	261.320
Total			2173.430	128.000	1738.550	434.880	0.000	315.000	315.000

WATER & POWER DIVISION (POWER SECTOR)

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
WAPDA (Hydel Projects)									
1	30 MW Hydel Project, Ghowari on Shooke River, District Ghanche, Gilgit Baltistan	Under Process		0.000	14809.747	0.000	0.000	315.000	315.000
2	Allai Khwar Hydro Power Project (121 MW) (Mansehra)	ECNEC 29.07.2011	13834.948	6522.261	15513.624	0.000	132.000	1091.000	1223.000
3	Construction of Diamer Basha Dam Project Land Acquisition (4500 MW)	ECNEC 20.08.2009	119975.000	0.000	14809.747	105165.253	0.000	17000.000	17000.000
4	Construction of Diamer Basha Dam Project Lot 1 to 5 (4500 MW)	ECNEC 20.08.2009	834205.000	312943.000	8671.776	825533.224	0.000	8150.000	8150.000
5	Dasu Hydro Power Project Northern Areas (4320 MW) (Kohistan)	ECNEC 27.09.2002	74590.140	0.000	662.772	73927.368	0.000	1745.000	1745.000
6	Dubir Khawar Hydro Power Project, Kohistan, khyber Pakhtunkhwa (Abu Dhabi Fund)	ECNEC 20.08.2009	20823.721	9739.475	19541.604	1282.117	583.000	2708.000	3291.000
7	Golan Gol Hydro Power Project (106 MW) (Chitral)	ECNEC 02.09.2002	25750.760	7728.000	6581.507	19169.253	1570.000	3940.000	5510.000
8	Harpo Hydro Power Project Skardu (Gilgit Baltistan) 33 MW (Skardu)	CDWP 22.11.2008	113.809	0.000	0.000	113.809	200.000	70.000	270.000
9	Jinnah Hydro Power Project (96 MW) (Mianwali)	ECNEC 02.09.2002	13546.800	6608.221	15511.621	0.000	0.000	1411.000	1411.000
10	Keyal Khawar Hydro Power Project, khyber Pakhtunkhwa, (Battagram) (Germany)	ECNEC 07.01.2004	7066.962	3032.080	1056.275	6010.687	1500.000	1859.000	3359.000
11	National Awareness Campaign on Energy & Environment Protection (ACE Project)	Approved	54.590	0.000	23.584	31.006	0.000	15.000	15.000
12	Neelum Jhelum Hydro Power Project (969 MW)	Under Revision	274882.590	158367.180	79226.501	195656.089	5045.000	20000.000	25045.000
13	Rehabilitation of Jabban Hydro Power Project (22 MW) (Dargai)	ECNEC 09.12.2010	3753.570	1649.480	2849.335	904.235	700.000	184.000	884.000
14	Tarbela Fourth Extension Hydro Power Project (1410 MW) (Swabi)	ECNEC 16.08.2012	83601.040	65865.368	5144.126	78456.914	12025.000	1765.000	13790.000
Feasibility Studies									
15	Basho Hydro Power Project (28 MW) (Skardu)	CDWP 27.11.2006	91.243	0.000	57.394	33.849	0.000	42.000	42.000
16	Bunji Hydro Power Project (7100 MW) (Gilgit)	ECNEC 25.05.2011	2091.406	33.965	2059.634	31.772	0.000	52.000	52.000
17	Chor Nallah Hydro Power Project Chitral Northern Areas (621 MW) (Kohistan)	CDWP 07.03.2005	196.684	113.888	33.587	163.097	0.000	10.000	10.000
18	Dudhnial Hydro Power Project Muzaffarabad AJ&K (960 MW)	Under Process	280.873	78.704	34.000	246.873	0.000	187.000	187.000
19	Kohala Hydro Power Project (1100 MW) (Muzaffarabad)	ECNEC 23.08.2006	545.732	209.199	667.661	0.000	0.000	5.000	5.000
20	Pattan Hydro Power Project Gilgit Baltistan (2800 MW) (Kohistan) (Study)	CDWP 17.09.2009	731.233	357.502	227.667	503.566	0.000	300.000	300.000
21	Phandar Hydro Power Project (80 MW)	CDWP 30.04.2007	120.376	0.000	109.872	10.504	0.000	4.000	4.000
22	Review & Evaluation of Master Planning of Hydro Power & Water Resources of Western Rivers (Muzaffarabad)	Under Process	422.000	0.000	20.000	402.000	0.000	5.000	5.000
23	Spat Gah Hydro Power Project Chitral Northern Areas (567 MW) (Kohistan)	CDWP 07.03.2005	177.771	94.976	39.570	138.201	0.000	10.000	10.000
24	Thakot Hydro Power Project (2800 MW) (Mansehra)	CDWP 18.06.2012	719.628	303.139	40.000	679.628	0.000	250.000	250.000
25	Trappi Hydro Power Project (32 MW) (Mansehra)	Under Process	158.032	113.022	31.000	127.032	0.000	63.000	63.000
Total (Hydel)			1477733.908	573759.460	187722.604	1308586.477	21755.000	61181.000	82936.000

WATER & POWER DIVISION (POWER SECTOR)

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
NTDC									
26	132 KV Golarchi 1x10/13 MV	CDWP	280.000	0.000	75.000	205.000	0.000	25.000	25.000
27	132 KV Sub Station at Down Town Gwadar	CDWP 01.03.2008	312.000	0.000	270.000	42.000	0.000	50.000	50.000
28	132 KV Sub Stations at Deep Sea Port Gwadar	CDWP	235.000	23.000	100.000	135.000	0.000	135.000	135.000
29	132 KV Sub Stations at Singhar Housing Scheme Gwadar	CDWP 01.03.2008	371.000	88.000	190.000	181.000	0.000	76.000	76.000
30	132 KV T/Line Balozai, Balochistan	CDWP	300.000	0.000	200.000	100.000	0.000	100.000	100.000
31	220 KV Chakdara Substation	Under Process	3230.000	2584.000	570.000	2660.000	0.000	150.000	150.000
32	220 KV Chashma Ludewala Transmission Line	Approved	2057.000	1012.000	2445.000	0.000	0.000	50.000	50.000
33	220 KV Gharoo	Under Process	4590.000	2753.000	10.000	4580.000	0.000	150.000	150.000
34	220 KV Grid Station & Allied T/Line Dera Ismail Khan	Under Process	3744.000	1412.000	96.000	3648.000	0.000	500.000	500.000
35	220 KV Grid Station at Ghazi Road Lahore with 220 KB D/C Transmission Line 132 KV Expansion System (Korean / Any Source)	ECNEC 25.02.2005	2591.000	1267.000	3125.000	0.000	614.000	400.000	1014.000
36	220 KV Grid Station at Kassowal with 132 KV Expansion System (World Bank / Any Source)	ECNEC 25.02.2005	2067.350	811.000	2343.000	0.000	200.000	100.000	300.000
37	220 KV Mansehra Substation (Mansehra)	CDWP 07.04.2011	905.000	546.000	113.000	792.000	0.000	500.000	500.000
38	220 KV M-III Industrial State Faisalabad	Under Process	3570.000	2856.000	50.000	3520.000	0.000	520.000	520.000
39	220 KV Mirpur Khas Substation	Under Process	2975.000	2380.000	100.000	2875.000	0.000	200.000	200.000
40	220 KV Nowshera Substation (Nowshera)	ECNEC 06.02.2008	1876.000	1500.000	60.000	1816.000	0.000	65.000	65.000
41	220 KV Rohri Sub Station & Associated T/L for Dispersal of Power from IPPS Fauji Foundation & Engro Near Dharki	ECNEC 22.10.2007	4847.000	2412.000	4649.000	198.000	0.000	50.000	50.000
42	220 KV Shadman (2 x 250)	Under Process	4250.000	3400.000	50.000	4200.000	0.000	100.000	100.000
43	220 KV Substation at Lalian	ECNEC 11.11.2011	1582.000	935.000	50.000	1532.000	0.000	50.000	50.000
44	220 KV Taxila Substation	Under Process	2295.000	1836.000	50.000	2245.000	0.000	100.000	100.000
45	220/132 KV Dera Murad Jamali Sub Station	CDWP	880.000	465.000	417.000	463.000	0.000	500.000	500.000
46	2nd Source of Supply 220 KV Hala Road	Under Process	850.000	680.000	50.000	800.000	0.000	500.000	500.000
47	2nd Source of Supply 220 KV Islamabad University Substation	Under Process	1105.000	884.000	50.000	1055.000	0.000	605.000	605.000
48	33 KV Transmission Line from 132 KV Grid Stations Thana Bula Khan District Jamshoro HESCO to Dureji, (Sub Station at Dureji)	Under Process	126.000	0.000	0.000	126.000	0.000	63.000	63.000
49	4 Nos New Projects to be Financed by JBIC (i) 500 KV Rahim Yar Khan Grid Station & Transmission Line (ii) 220 KV Chistian Grid Station & 220 KV Vehari - Chistian Transmission Line (iii) 220 KV Gujrat Grid Station & 220 KV Transmission Line (iv) 220 KV Shamamar Grid Station & 200 KV Transmission Line (JBIC)	ECNEC 22.10.2007	13152.000	7787.000	8262.000	4890.000	1000.000	1500.000	2500.000

WATER & POWER DIVISION (POWER SECTOR)

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
50	425 MW (CCPP) Power Project Nandipur (Genco-III)	ECNEC 21.07.2012	57380.000	33932.000	31606.000	25774.000	0.000	10000.000	10000.000
51	440 MW CCP Project UAE Gifted Faisalabad	ECNEC 09.12.2010	16348.000	0.000	104.000	16244.000	0.000	2000.000	2000.000
52	500 KV 3rd Circuit Jamshoro-Moro-Rahim Yar Khan Transmission Line & Allied Grid Station & Extension (Sindh)	ECNEC	37857.000	18013.000	104.000	37753.000	0.000	1000.000	1000.000
53	500 KV Faisalabad New (2 x 750)	Under Process	6630.000	5304.000	50.000	6580.000	0.000	500.000	500.000
54	500 KV Transmission System for Dispersal of Power from Thar Coal Project (China / Any Source)	Approved	5512.000	2599.000	50.000	5462.000	0.000	50.000	50.000
55	525 MW Combined Cycle Thermal Power Plant at Chichoki Malian by GENCO-II (Sheikhupura)	ECNEC 23.06.2006	18050.000	11991.250	5219.000	12831.000	0.000	10000.000	10000.000
56	66 KV District Badin	Approved	250.000	0.000	30.000	220.000	0.000	25.000	25.000
57	747 MW (CCPP) Guddu Power Project (GENCO - II) (Guddu)	ECNEC 29.07.2011	61442.000	47061.000	51679.000	9763.000	0.000	8783.000	8783.000
58	Addition of 500 / 220 KV Substation T/L for strengthen of existing NTDC System and to enhance the Transmission Capacity of new 500 & 220 LV Substation at Lahore	ECNEC 09.12.2010	24317.000	13342.000	2696.000	21621.000	1000.000	3000.000	4000.000
59	Augmentation of 500 / 220 & 220 / 132 KV Transmission in NTDC System New	Approved	0.000	0.000	2000.000	0.000	0.000	988.000	988.000
60	Badin Golarchi Feeder for Golarchi, Badin	CDWP	150.000	0.000	25.000	125.000	0.000	20.000	20.000
61	Construction of 132 KV Grid Station at Dera Bugti & 132 KV Sui - Dera Bugti T/L (55 Km) (Dera Bugti Package)	CDWP 03.11.2007	303.650	0.000	151.000	152.650	0.000	53.000	53.000
62	Construction of 132 KV Grid Station at Mall and 132 KV Feed for Mall in & out from Existing 132 KV SDT Noshki-Dalbandin Transmission Line (1.08 KM)	CDWP 21.03.2011	174.850	0.000	0.000	174.850	0.000	87.425	87.425
63	Construction of 132 KV Sui Grid Station & Kashmore - Sui Transmission Line	CDWP 31.11.2007	297.000	0.000	363.000	0.000	0.000	50.000	50.000
64	Construction of 132 KV Transmission Line / Grid Station under Village Electrification - Dalbandin - Chaghi	CDWP 01.10.2004	990.000	0.000	1102.000	0.000	0.000	200.000	200.000
65	Construction of 500 KV T/L for Dispersal of Power from 747 MW Power at Guddu	Approved	7856.000	4842.000	500.000	7356.000	0.000	1000.000	1000.000
66	Construction of Electric Transmission line from Uch Power Plant to Dera Murad Jamali	CDWP	500.000	0.000	300.000	200.000	0.000	200.000	200.000
67	Electrification of Village Dera Bugti (Dera Bugti Package)	CDWP	718.000	0.000	604.000	114.000	0.000	114.000	114.000
68	Ext/Aug. of Existing of 500 & 220 KV G/S of NTDC System by Installation of Additional Transformers	ECNEC 17.09.2009	1864.000	1303.000	836.000	1028.000	0.000	20.000	20.000
69	Grid Station (Southern Punjab)	ECNEC	1228.000	0.000	1176.000	52.000	0.000	52.000	52.000
70	Grid System Operation & Maintenance System Improvement Project	CDWP 03.12.2008	206.000	150.000	40.000	166.000	0.000	30.000	30.000
71	Import for 100 MW Power from Iran (220 KV Grid Station Gwadar & Allied T/L from Iran to Gwadar Funded by Iran (EDBI-Iran)	ECNEC 05.09.2007	3664.000	1934.000	1626.000	2038.000	0.000	500.000	500.000
72	Inter Connection of 09 IPPS with the National Grid	ECNEC 06.11.2007	1108.000	126.000	2172.000	0.000	0.000	100.000	100.000
73	Interconnection of 6 IPPs with the National Grid	ECNEC 30.03.2009	1681.000	639.000	404.000	1277.000	0.000	10.000	10.000
74	Interconnection of AES 1200 MW PP	ECNEC	14450.000	11560.000	50.000	14400.000	0.000	50.000	50.000

WATER & POWER DIVISION (POWER SECTOR)

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
75	Interconnection of Chashma Nuclear (C-III & C-IV)	Under Process	3150.000	1890.000	10.000	3140.000	0.000	315.000	315.000
76	Interconnection of Dispersal of Power, WPP 3-4 at Jhim Pir Cluster	Under Process	150.000	105.000	10.000	140.000	0.000	45.000	45.000
77	Interconnection of Dispersal of Power, WPP 5-6 at Jhim Pir Cluster	Under Process	1250.000	812.000	10.000	1240.000	0.000	88.000	88.000
78	Interconnection Thar Coal based Engro 1200 MW	Under Process	20053.000	16045.000	50.000	20003.000	0.000	50.000	50.000
79	Enterprise Resource Planning	Under Process	700.000	0.000	300.000	400.000	0.000	400.000	400.000
80	New 220 KV Grid Station at Khuzdar / 220 KV Dadu Khuzdar D/C Transmission Line	ECNEC 27.07.2004	8540.000	4160.000	9288.000	0.000	565.000	278.000	843.000
81	Power Transmission Enhancement Project (19 Sub Projects of 500 & 220 KV Sub Stations & Transmission Lines)	ECNEC 27.11.2006	12617.000	8114.000	16355.000	0.000	0.000	450.000	450.000
82	Power Transmission Enhancement Project, Tranche-II (Ten Sub Projects of 500 & 220 KV T/Line) (ADB)	ECNEC 06.02.2008	20193.000	10918.000	9590.000	10603.000	700.000	1000.000	1700.000
83	Provision of Grid Station in Tehsil Datta Khel, NWA	CDWP	322.000	0.000	250.000	72.000	0.000	10.000	10.000
84	Provision of Secured Meeting System at Delivery Point (Local Bank)	ECNEC 04.06.2005	1009.000	513.000	756.000	253.000	0.000	50.000	50.000
85	Transmission Arrangement for Power Dispersal of Ghazi Barotha Hydro Power Project	ECNEC 13.05.1996	14127.000	6990.000	14807.000	0.000	0.000	100.000	100.000
86	Transmission for Dispersal Power from Neelum Jhelum Hydro Power Project	ECNEC 14.12.2005	11216.000	4879.000	926.000	10290.000	0.000	1000.000	1000.000
87	Transmission Interconnection for dispersal of power from UCH-II	ECNEC 29.07.2011	2330.000	1197.000	600.000	1730.000	0.000	1000.000	1000.000
88	Up-gradation of Grid Station from 66 KVA to 132 KVA, Bajaur Agency	CDWP	294.000	0.000	30.000	264.000	0.000	30.000	30.000
89	Up-gradation of NPCC (Load Despatch System H-8), Islamabad JICA	ECNEC 07.01.2004	2895.000	1880.000	4151.000	0.000	300.000	125.000	425.000
90	Up-gradation of Thakot Grid Station to 132 KVA	CDWP	280.000	0.000	100.000	180.000	0.000	10.000	10.000
Feasibility Studies									
91	Feasibility Study for Dispersal of Power from Imported 100 MW Power from Iran	Approved	75.000	0.000	50.000	25.000	0.000	50.000	50.000
92	Feasibility Study for Dispersal of Power from Large Basha Hydro Power Project	Approved	281.000	73.000	219.000	62.000	0.000	5.000	5.000
93	National Power system Expansion Plan (All Over Country)	CDWP 01.03.2008	491.000	319.000	15.000	476.000	0.000	10.000	10.000
6th Secondary Transmission & Grids (DISCOS)									
94	FESCO	ECNEC 07.12.2004	6168.000	1693.000	5798.000	370.000	0.000	1300.000	1300.000
95	GEPCO (Xim / Korea)	ECNEC 07.12.2004	5173.000	1200.000	4514.000	659.000	0.000	740.000	740.000
96	HESCO (World Bank Loan)	ECNEC 07.12.2004	7360.000	2241.000	5560.000	1800.000	0.000	900.000	900.000
97	IESCO (World Bank)	ECNEC 07.12.2004	5727.000	1355.000	4859.000	868.000	0.000	870.000	870.000
98	LESCO (World Bank)	ECNEC 07.12.2004	5908.000	1251.000	9784.000	0.000	0.000	1200.000	1200.000
99	MEPCO (World Bank Loan)	ECNEC 07.12.2004	9257.000	3403.000	7481.000	1776.000	0.000	1300.000	1300.000

WATER & POWER DIVISION (POWER SECTOR)

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
100	PESCO	ECNEC 07.12.2004	7123.000	2004.000	7075.000	48.000	0.000	1500.000	1500.000
101	QESCO	ECNEC 07.12.2004	6580.000	3296.000	3990.000	2590.000	0.000	1000.000	1000.000
102	SEPCO	Under Process	12887.000	2082.000	500.000	12387.000	0.000	800.000	800.000
<u>Distribution & System Augmentation Programme</u>									
<u>I - Distribution of Power (DOP) DISCO'S</u>									
103	FESCO	ECNEC 07.12.2004	4485.000	0.000	3788.000	697.000	0.000	600.000	600.000
104	GEPCO	ECNEC 07.12.2004	3869.000	0.000	2066.000	1803.000	0.000	310.000	310.000
105	HESCO	ECNEC 07.12.2004	3705.000	0.000	2355.000	1350.000	0.000	400.000	400.000
106	IESCO	ECNEC 07.12.2004	3441.000	0.000	1620.000	1821.000	0.000	500.000	500.000
107	LESCO	ECNEC 07.12.2004	6259.000	0.000	14501.000	0.000	0.000	650.000	650.000
108	MEPCO	ECNEC 07.12.2004	8426.000	0.000	2213.000	6213.000	0.000	500.000	500.000
109	PESCO	ECNEC 07.12.2004	5234.000	0.000	6468.000	0.000	0.000	500.000	500.000
110	QESCO	ECNEC 07.12.2004	1477.000	0.000	2007.000	0.000	0.000	300.000	300.000
111	SEPCO	Under Process	2525.000	0.000	250.000	2275.000	0.000	300.000	300.000
<u>II - Distribution Rehabilitation Renovation & Augmentation (ELR)</u>									
112	FESCO	Under Process	5092.000	0.000	1821.000	3271.000	0.000	600.000	600.000
113	GEPCO	Under Process	2560.000	0.000	2905.000	0.000	0.000	465.000	465.000
114	HESCO	Under Process	1540.000	0.000	2431.000	0.000	0.000	315.000	315.000
115	IESCO	Under Process	1471.000	0.000	1650.000	0.000	0.000	400.000	400.000
116	LESCO	Under Process	4093.000	0.000	4590.000	0.000	0.000	650.000	650.000
117	MEPCO	Under Process	2178.000	0.000	3494.000	0.000	0.000	500.000	500.000
118	PESCO	Under Process	1998.000	0.000	2631.000	0.000	0.000	450.000	450.000
119	QESCO	Under Process	823.000	0.000	2576.000	0.000	0.000	400.000	400.000
120	SEPCO	Under Process	2142.000	0.000	250.000	1892.000	0.000	300.000	300.000
<u>Power Distribution Enhancement Project (Tranche-I) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (For 8 Discos)</u>									
121	FESCO	ECNEC 30.03.2009	2318.000	1648.000	642.000	1676.000	800.000	300.000	1100.000
122	GEPCO	ECNEC 30.03.2009	3577.000	3327.000	800.000	2777.000	700.000	200.000	900.000
123	HESCO	ECNEC 30.03.2009	2500.000	2253.000	629.000	1871.000	700.000	200.000	900.000
124	IESCO	ECNEC 30.03.2009	3430.000	2410.000	787.000	2643.000	796.000	100.000	896.000
125	LESCO	ECNEC 30.03.2009	3273.000	2337.000	356.000	2917.000	800.000	200.000	1000.000
126	MEPCO	ECNEC 30.03.2009	3606.000	2987.000	0.000	3606.000	800.000	100.000	900.000

WATER & POWER DIVISION (POWER SECTOR)

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
127	PESCO	ECNEC 30.03.2009	2888.000	2668.000	1164.000	1724.000	776.000	279.000	1055.000
128	QESCO	ECNEC 30.03.2009	2050.000	1700.000	608.000	1442.000	800.000	200.000	1000.000
Total (On-going)			572282.850	284177.250	295892.000	306748.500	10551.000	69666.425	80217.425
New Schemes:									
129	132 KV Kan Mehtherzai Grid Station with Allied Transmission Line	CDWP 21.03.2011	250.000	0.000	0.000	250.000	0.000	65.000	65.000
130	132 KV Karakh Grid Station with Transmission Line (Quetta)	CDWP 21.03.2011	729.000	0.000	0.000	729.000	0.000	50.000	50.000
131	132 KV Mull Grid Station with Transmission Line (Quetta)	CDWP 21.03.2011	175.000	0.000	0.000	175.000	0.000	70.000	70.000
132	132 KV Pasinzai Grid Station with Transmission Line (Quetta)	CDWP 21.03.2011	230.000	0.000	0.000	230.000	0.000	70.000	70.000
133	132 KV Pringhabad Grid Station with Transmission Line (Quetta)	CDWP 21.03.2011	196.000	0.000	0.000	196.000	0.000	85.000	85.000
134	Construction of 132 KV G.S. Barshore & 132 KV Alizai - Balshore Transmission Line	CDWP 15.08.2012	457.000	0.000	0.000	457.000	0.000	50.000	50.000
135	Construction of 132 KV Grid Station Abdullah Rehman Zai & 132 KV SDT Gulshan Abdul Rehman Zai Transmission Line	Under Process	248.000	0.000	0.000	248.000	0.000	50.000	50.000
136	Construction of 132 KV Grid Station at Dabar & Sunny and 132 KV SDT Sibbi Dabar - Sunny Transmission Line	Under Process	878.000	0.000	0.000	878.000	0.000	60.000	60.000
137	Construction of 132 KV Grid Station Bahib Zai & 132 KV F/F & out Transmission Line	Under Process	295.000	0.000	0.000	295.000	0.000	50.000	50.000
138	Construction of 132 KV Grid Station Haji Shehar & 132 KV D/C in & out Arrangement from 132 KV S/C Sibbi Bhag Transmission Line	Under Process	367.000	0.000	0.000	367.000	0.000	80.000	80.000
139	Construction of 132 KV Sarwarabad & 132 KV S/C Transmission Line Manjoshori - Sarwarabad	Under Process	330.000	0.000	0.000	330.000	0.000	40.000	40.000
140	Conversion of FO / Gas Fired Boilers to Coal of 1350 MW Units 1-6 Thermal Power Station, Muzaffargarh	Under Process	72765.000	58212.000	0.000	72765.000	300.000	1000.000	1300.000
141	Conversion of FO / Gas Fired Boilers to Coal of 450 MW Units 1&2 Thermal Power Station, Jamshoro	Under Process	24255.000	19404.000	0.000	24255.000	400.000	1000.000	1400.000
142	Feasibility Study for Dispersal of Power from Imported Coal at Karachi	ECNEC 15.09.2007	177.000	95.000	0.000	177.000	0.000	50.000	50.000
143	Installation of New Coal Fired Power Plants having Capacity 2x660 MW at Jamshoro	Under Process	155232.000	124185.000	0.000	155232.000	300.000	1000.000	1300.000
144	National Awareness Campaign on Energy and Environment Protection (ACE Project)	Approved	86.580	0.000	78.170	8.410	0.000	8.000	8.000
145	Tranche-III (Procurement of GSO Material)	Under Process	0.000	0.000	0.000	0.000	400.000	500.000	900.000
146	Up-gradation of Grids, Dera Murad Jamali, Rojhan Jamali, Usta Muhammad and Jhall Magsi with Allied Transmission Line	ECNEC 17.08.2012	1999.000	0.000	0.000	1999.000	0.000	400.000	400.000
Total (New)			258669.580	201896.000	78.170	258591.410	1400.000	4628.000	6028.000
Total (NTDC-PEPCO)			830952.430	486073.250	295970.170	565339.910	11951.000	74294.425	86245.425
Total (Power)			2308686.338	1059832.710	483692.774	1873926.387	33706.000	135475.425	169181.425

@ Financing through budget

Financing through budget but not treated as CDL

WATER & POWER DIVISION (WATER SECTOR)

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

Canals / Barrages

1	Chashma Right Bank Canal (Additional Works & Outstanding Liabilities) (D. I. Khan)	ECNEC 16.08.2012	1150.000	696.380	1131.300	18.700	0.000	20.000	20.000
2	Construction of Aujo Escapa RD No.135 Lower Nara Canal (Sanghar)	CDWP 20.05.2005	92.480	0.000	42.700	49.780	0.000	50.000	50.000
3	Construction of diversion Weir for Kabul River Canal, Peshawar & Nowshera District (Nowshera)	CDWP 03.09.2009	437.000	0.000	342.000	95.000	0.000	95.000	95.000
4	Construction of Fall Structure on Nara Canal, Resection of Rato Canal RD 0-72, Strengthening of Jamro Canal, Sindh (District Nawabshah)	ECNEC 23.08.2006	1086.150	0.000	600.340	485.810	0.000	485.810	485.810
5	CRBC 1st Lift cum Gravity Project D.I.Khan	Un-Approved	61066.780	21425.990	100.000	60966.780	0.000	50.000	50.000
6	Detailed Feasibility Study, Engg. Design, Tender Documents and PC-I for lining of Rohri, Dadu and Rice Canal in Sindh	Un-Approved	103.880	0.000	8.000	95.880	0.000	95.000	95.000
7	Extension of Pat Feeder Canal for utilization of Indus Water in Balochistan (Dera Bugti)	ECNEC 26.05.2011	5769.000	0.000	4449.060	1319.940	0.000	1320.000	1320.000
8	Greater Thal Canal (Phase - I) (Bahkhar, Layyah)	ECNEC 28.02.2002	30467.000	0.000	9419.590	21047.410	0.000	300.000	300.000
9	Kachhi Canal Project (Phase-I) (Dera Bugti, Nasirabad)	ECNEC 27.09.2003	59352.000	0.000	34658.070	24693.930	0.000	5235.000	5235.000
10	Makhi Farash Link canal Project (Chotiari Phase-II), Sindh	ECNEC 28.08.2006	1729.910	0.000	1204.600	525.310	0.000	325.310	325.310
11	Rainee Canal (Phase - I) (Ghotki, Sukkur)	ECNEC 18.02.2004	18861.580	0.000	15087.560	3774.020	0.000	3000.000	3000.000
12	Reconstruction & Rehabilitation of Irrigation Canal system of Tehsil Usta M. & Gandakha District Jaffarabad	CDWP 13.01.2012	100.000	0.000	80.000	20.000	0.000	30.000	30.000
13	Rehabilitation of Sidhna Mailsi Link Canal and Bahawal Canal Lower from RD 0 TO 76+221 (Bahawalpur)	ECNEC 23.08.2006	373.000	0.000	333.120	39.880	0.000	39.880	39.880
14	Remodeling of Warsak Canal System in Peshawar & Nowshera	ECNEC 16.08.2012	4534.090	0.000	216.000	4318.090	0.000	650.000	650.000
15	Sukkur Barrage Rehabilitation and Improvement Project (Sukkur)	ECNEC 30.04.2009	1873.000	0.000	229.800	1643.200	0.000	250.000	250.000

Dams

16	Bara Dam, Khyber Agency, FATA (Medium)	ECNEC 03.09.2009	14208.000	0.000	80.000	14128.000	0.000	50.000	50.000
17	Construction of 100 Delay Action Dam in Balochistan (Package-II, 26 Small Dams) (Multiple Districts)	ECNEC 13.01.2012	4647.430	0.000	880.000	3767.430	0.000	450.000	450.000
18	Construction of 100 Delay Action Dams in Balochistan 1st Package 20 Dams (Multiple Districts)	ECNEC 16.08.2012	2467.720	0.000	2466.930	0.790	0.000	50.000	50.000
19	Construction of 20 small Dams in khyber Pakhtunkhwa (Multiple Districts)	ECNEC 11.04.2005	3500.000	0.000	1973.360	1526.640	0.000	600.000	600.000
20	Construction of Delay Action Dams Ground Water Recharge of Pishin Quetta Mastung & Mangocher	ECNEC 26.05.2011	1099.830	0.000	1097.970	1.860	0.000	20.000	20.000
21	Construction of Mohra Shera Dam, Rawalpindi Punjab (Small)	CDWP 17.07.2009	552.950	0.000	50.000	502.950	0.000	502.950	502.950
22	Construction of Mujahid Dam, Rawalpindi Punjab (Small)	CDWP 17.07.2009	512.183	0.000	50.000	462.183	0.000	462.183	462.183

WATER & POWER DIVISION (WATER SECTOR)

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
23	Construction of Palai / Kundal / Sanam Dams (Multiple Districts of KP)	CDWP 05.10.2012	2248.350	0.000	893.420	1354.930	0.000	500.000	500.000
24	Construction of Small Storage Dams, Delay Action Dams, Retention Weirs & ISSO Barriers in Sindh. (Multiple Districts)	CDWP 22.01.2008	12211.000	0.000	2691.000	9520.000	0.000	2000.000	2000.000
25	Consultancy Services for Surveys, Investigations, Detailed Design & PC-I of 07 small/medium dams in Sindh (Karachi)	CDWP 17.07.2009	140.300	0.000	18.000	122.300	0.000	50.000	50.000
26	Darban Dam, D. I. Khan, khyber Pakhtunkhwa (Medium)	ECNEC 03.09.2009	2750.490	0.000	59.390	2691.100	0.000	50.000	50.000
27	Darwat Dam, Jamshoro Sindh (Medium)	ECNEC 16.08.2012	9300.000	0.000	3929.820	5370.180	200.000	2300.000	2500.000
28	Detailed Engg. Design for Pelar Dam, Awaran Balochistan (District Awaran) (Medium)	ECNEC 03.09.2009	1692.000	0.000	50.000	1642.000	0.000	50.000	50.000
29	Detailed Engg. Design for Winder Dam, Lasbela Balochistan (Medium)	ECNEC 03.09.2009	1695.000	0.000	404.200	1290.800	0.000	50.000	50.000
30	Feasibility Study of Small Dams in khyber Pakhtunkhwa (District Peshawar)	CDWP 24.10.2005	97.000	0.000	66.944	30.056	0.000	30.056	30.056
31	Ghabir Dam, Chakwal Punjab (Medium)	ECNEC 03.09.2009	2111.330	0.000	540.210	1571.120	200.000	950.000	1150.000
32	Gomal Zam Dam (South Waziristan) (Medium)	ECNEC 31.08.2001	22480.000	4964.000	14047.760	8432.240	800.000	1200.000	2000.000
33	Kurram Tangi Dam, North Waziristan, (Medium)	ECNEC 25.02.2005	17205.270	5368.220	639.990	16565.280	100.000	2900.000	3000.000
34	Munda (Mohmand) Dam Project (Detailed Engineering Design) Charsadda (Medium)	ECNEC 07.04.2011	1246.310	1084.290	416.470	829.840	500.000	100.000	600.000
35	Nai Gaj Dam, Dadu Sindh (Medium)	ECNEC 16.08.2012	26236.030	0.000	2735.890	23500.140	200.000	2800.000	3000.000
36	Naulong Storage Dam, Jhal Magsi Balochistan (Medium)	ECNEC 16.08.2012	18027.090	0.000	1628.520	16398.570	200.000	2300.000	2500.000
37	Raising of Mangla Dam including resettlement (Revised) (Large)	Under Process	97553.000	0.000	93402.600	4150.400	0.000	4200.000	4200.000 [#]
38	Re-construction of Shadi Kour Dam, District Gwadar (Medium)	ECNEC 29.07.2011	4149.200	0.000	2565.710	1583.490	0.000	1083.490	1083.490
39	Rehabilitation / Reconstruction of Akra Kaur Dam Balochistan (Gwadar)	CDWP 07.04.2011	460.000	0.000	65.000	395.000	0.000	186.000	186.000
40	Restoration of Bolan Dam District Kacchi, Balochistan (Medium)	ECNEC 22.10.2007	676.000	0.000	34.570	641.430	0.000	100.000	100.000
41	Satpara Multipurpose Dam (District Skardu) (Medium)	ECNEC 03.09.2009	5524.000	543.870	5353.970	170.030	100.000	70.000	170.000
42	Survey and Study Design for Construction of Rain Water Dams (Reservoir along River Indus in Sindh)	DDWP	54.000	0.000	7.000	47.000	0.000	47.000	47.000
43	Toiwar / Batozai Storage Dam, District Qilla Saifullah (Medium)	ECNEC 22.10.2007	4344.740	0.000	1739.600	2605.140	0.000	500.000	500.000
Flood Management									
44	6 Nos. Flood dispersal Structure along with Conveyance System on Nari River, District Bolan	ECNEC 16.08.2012	4912.390	0.000	2643.140	2269.250	0.000	1170.000	1170.000
45	Construction of Flood Management Structure in District Tank	CDWP 07.04.2011	110.000	0.000	44.380	65.620	0.000	65.620	65.620
46	Correcting Approach of River Chenab to Control erosive action along its R/B opposite RD 0+00 M.Rarh Flood Bund to RD 131+500 Khangarh Flood Bund in District Muzaffargarh	CDWP 18.03.2010	243.390	0.000	213.000	30.390	0.000	30.390	30.390

WATER & POWER DIVISION (WATER SECTOR)

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
47	Flood Management of Takhta Baig Khawar District Peshawar	CDWP 19.11.2009	602.700	0.000	487.330	115.370	0.000	115.370	115.370
48	Normal Annual Development Programme (Emergent Flood Schemes) (All Over Pakistan)				0.000	0.000	0.000	1000.000	1000.000
<u>Irrigation / Distributaries / Drains</u>									
49	Balochistan Effluent Disposal into RBOD. (RBOD-III) (Multiple Districts)	Revised Under Process	6535.970	0.000	6050.051	485.919	0.000	1000.000	1000.000
50	Bazai Irrigation Scheme Revised PC-I, khyber Pakhtunkhwa (Mardan)	ECNEC 16-8-2012	3400.660	0.000	2114.000	1286.660	0.000	710.000	710.000
51	Construction of Spur No. 34 & 35 along Right Bank of Indus River in District D. I. Khan	CDWP 5-4-2007	186.250	0.000	109.700	76.550	0.000	76.550	76.550
52	Construction of Trichen to Atta Irrigation Scheme Distt Chitral	CDWP 21-12-2006	429.070	0.000	144.680	284.390	0.000	5.000	5.000
53	Earthwork and Stone Pitching along Chotiari Reservoir, Sindh (Distt Sangar)	CDWP 20-5-2005	305.470	0.000	263.740	41.730	0.000	41.730	41.730
54	Extension of Right Bank Outfall Drain from Sehwan to Sea, (RBOD-II), Dadu & Thatta District of Sindh	ECNEC 23-8-2006	29217.000	0.000	20080.770	9136.230	0.000	3500.000	3500.000
55	Installation of 100 Tubewells of Saline Water around Chotiari (Distt Sangar)	CDWP 20-5-2005	221.350	0.000	167.500	53.850	0.000	20.000	20.000
56	Installation of Effluent Treatment Plant (RBOD-III), Pilot Project (Distt Dadu)	ECNEC 26-05-2011	3353.370	1979.670	447.952	2905.418	0.000	500.000	500.000
57	Irrigation System Rehabilitation Punjab (Phase-I) (All over Punjab)	ECNEC 7-1-2004	19519.000	0.000	6531.000	12988.000	0.000	1500.000	1500.000
58	Lining of Distributaries & Minors in Sindh (All over Sindh)	ECNEC 30-3-2009	13828.320	0.000	4328.000	9500.320	0.000	1500.000	1500.000
59	Lining of Irrigation Channels in khyber Pakhtunkhwa (All over khyber Pakhtunkhwa)	ECNEC 7-12-2004	2898.000	0.000	2589.000	309.000	0.000	10.000	10.000
60	Lining of Irrigation Channels in Punjab (All over Punjab)	ECNEC 7-1-2004	30996.000	0.000	3475.000	27521.000	0.000	2500.000	2500.000
61	Lower Indus Right Bank Irrigation & Drainage-I, Sindh (Dadu, Larkana and Kambar)	ECNEC 30-11-2006	14707.000	0.000	14305.770	401.230	0.000	401.230	401.230
62	Provision of Groundwater for Development of Industrial Sector Balochistan (Gwadar)	CDWP 21-1-2011	839.290	0.000	110.000	729.290	0.000	300.000	300.000
63	Rehabilitation of Flood 2010 Damages (RBOD-I) Larkana, Dadu, Qambar & Shahdadkot (Sindh)	ECNEC 26-5-2011	1218.560	0.000	700.000	518.560	0.000	450.000	450.000
64	Rehabilitation of Flood 2010 Damages (RBOD-III) Jaffarabad, Nasirabad, (Balochistan) Jacobabad, Qambar Shahdadkot (Sindh)	ECNEC 26-5-2011	563.750	0.000	250.000	313.750	0.000	300.000	300.000
65	Rehabilitation of Irrigation System in khyber Pakhtunkhwa (All over KPK)	ECNEC 23-8-2006	8484.910	0.000	2545.270	5939.640	0.000	800.000	800.000
66	Rehabilitation of LBOD, KPOD & allied outfalling Drain (Multiple Districts)	CDWP 9-5-2005	483.000	0.000	239.120	243.880	0.000	20.000	20.000
67	Research Studies on Drainage, Land Reclamation, Water Management & Use of Drainage Water (IWASRI, Mona & LIM) (All Pakistan)	CDWP 30-4-2009	348.340	0.000	160.500	187.840	0.000	100.000	100.000
68	Revamping/Rehabilitation of Irrigation & Drainage System of Sindh (All over Sindh)	ECNEC 6-11-2008	16796.000	0.000	12030.220	4765.780	0.000	2000.000	2000.000
<u>Miscellaneous</u>									
69	Indus 21 Water Sector Capacity Building & Advisory Services (World Bank) Islamabad	ECNEC 6-11-2008	3078.000	3078.000	2655.068	422.932	422.932	0.000	422.932

WATER & POWER DIVISION (WATER SECTOR)

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
70	Land and Water Monitoring / Evaluation of Indus Plains (SMO) Lahore	CDWP 30-4-2008	427.000	0.000	349.450	77.550	0.000	77.550	77.550
71	Mangla Water Shed Management Project, Rawalpindi, Jhelum, Mirpur	CDWP 30-4-2008	273.660	0.000	200.500	73.160	0.000	73.160	73.160
72	Shore Protection of Pasni Town, Balochistan (Distt Pasni)	CDWP 7-4-2011	941.000	0.000	250.000	691.000	0.000	600.000	600.000
Total (On-going)			609104.543	39140.420	289275.605	319828.938	2722.932	54414.279	57137.211
<u>New Schemes:</u>									
<u>Dams</u>									
73	Construction of 08 Nos Small / Medium Dams in khyber Pakhtunkhwa	Un-Approved	32778.000	0.000	0.000	32778.000	0.000	5.000	5.000
74	Construction of Small Dam at Torewary District Hangu	Un-Approved	975.400	0.000	0.000	975.400	0.000	180.000	180.000
75	Detailed Engg. Design for Hingol Dam, Lasbela Balochistan	Un-Approved	818.000	0.000	0.000	818.000	0.000	50.000	50.000
76	Feasibility Study for Water Resources Dev. with Construction of Small Dams in Balochistan (All over Balochistan)	CDWP 18-6-2012	315.630	0.000	0.000	315.630	0.000	100.000	100.000
<u>Miscellaneous</u>									
77	CC Lining of Sangi Dist from RD 0+134 Ex Mehrabpur Branch at RD 38 & Sangi Link Channel from RD 0 to 20 Ex Nasart Branch at RD 81 + 150 Neshro Feroz	Un-Approved	1568.020	0.000	0.000	1568.020	0.000	30.000	30.000
78	Drainage of Irrigation Water, Southern Punjab (Distt Bahawalpur, Muzaffargarh)	CDWP 19-11-2009	900.000	0.000	0.000	900.000	0.000	100.000	100.000
79	Feasibility Study for Exploration of G. Water along course of Historical Hakra River at Thar Coal Area (Distt Tharparkar)	Un-Approved	230.330	0.000	0.000	230.330	0.000	30.000	30.000
80	Remedial Measures to Control Waterlogging due to Muzaffargarh & TP Link Canal, Kot Addu, District Muzaffargarh	Under Process	8565.290	0.000	0.000	8565.290	0.000	100.000	100.000
81	Remodelling & Extension of Tayyab Drain (Distt Muzaffargarh)	CDWP 19-11-2009	941.500	0.000	0.000	941.500	0.000	100.000	100.000
82	Resettlement of Extended Families of Mangla Dam Raising Project	Under Process	10450.000	0.000	0.000	10450.000	0.000	1000.000	1000.000
Total (New)			57542.170	0.000	0.000	57542.170	0.000	1695.000	1695.000
Total (Water)			666646.713	39140.420	289275.605	377371.108	2722.932	56109.279	58832.211

Releases are subject to approval of revised cost

CABINET DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Addition of 3rd & 4th Lane Kashmir Highway from Peshawar more to Golra more. (Islamabad)	ECNEC 19.09.2007	1095.915	0.000	761.542	334.373	0.000	334.373	334.373
2	Conservation and Restoration of Rare Manuscripts and Collections of the NAP (National Archives of Pakistan)	Approved	17.960	0.000	11.189	6.771	0.000	5.460	5.460
3	Construction of 16 No Category-IV Flats for AGPR in Sector G-9/2, Islamabad	DDWP 16-12-2004	34.022	0.000	33.629	0.393	0.000	0.393	0.393
4	Construction of Additional 104 Family Suites, Islamabad	ECNEC 21-1-2010	2908.369	0.000	898.270	2010.099	0.000	980.000	980.000
5	Construction of Charah Dam, Rawalpindi	ECNEC 30-03-2009	2653.610	0.000	710.000	1943.610	0.000	516.908	516.908
6	Construction of Residential and Non-Residential Accommodation for Police at Aiwan-e-Sadar, Islamabad.	CDWP 10-5-2009	157.864	0.000	155.965	1.899	0.000	1.899	1.899
7	Establishment of 400 Bedded Women Hospital & Chest Diseases Centre, Rawalpindi	ECNEC 30-8-2005	1325.044	0.000	1017.555	307.489	0.000	20.000	20.000
8	Establishment of a Current GMP Compliant Sera Processing Laboratory for Capacity Enhancement BPD, NIH, Islamabad	CDWP 14-5-2012	497.700	0.000	159.090	338.610	0.000	180.000	180.000
9	Establishment of Allergy Centre with Diagnostic, Curative and Research Facilities NIH, Islamabad	CDWP 2-1-2008	45.857	0.000	41.969	3.888	0.000	3.888	3.888
10	Establishment of National Resource Centre for Raw Material Traditional Medicine, NIH, Islamabad	DDWP 2-1-2008	32.279	0.000	25.438	6.841	0.000	6.841	6.841
11	Establishment of Reference Laboratory for Strengthening of Food Quality Control System at Nutrition Division, NIH	DDWP 30-10-2006	28.916	0.000	18.381	10.535	0.000	9.780	9.780
12	Improvement / Upgradation of Existing Building and Equipment for the Manufacturing of Measles Vaccine from Concentrate (secondary manufacture) according to current GMP and GLP at NIH, Islamabad	CDWP 20-5-2006	86.300	0.000	69.835	16.465	0.000	16.465	16.465
13	Improvement, upgradation and capacity enhancement of existing HDC building for the manufacture of Cell Culture, NIH	CDWP 20-5-2006	140.200	0.000	92.173	48.027	0.000	48.027	48.027
14	National Book Foundation (NBF) Head Office Building Phase-II, Islamabad	DDWP 15-7-2008	34.801	0.000	28.117	6.684	0.000	6.684	6.684
15	Providing / Installation of Security Equipment and Fire Alarm System at Cabinet Block Building, Islamabad	DDWP 14-7-2008	37.433	0.000	6.540	30.893	0.000	30.893	30.893
16	Rehabilitation of National Institute of Health Campus Sewerage / Roads, NIH Islamabad	DDWP 22-9-2005	27.597	0.000	26.404	1.193	0.000	1.193	1.193
17	Rehabilitation of Residential Colony and Water Supply / Treatment System at NIH	DDWP 22-9-2005	44.404	0.000	40.903	3.501	0.000	3.501	3.501
18	Rehabilitation/Replacement of 32 Nos Lifts at Pak Secretariat Building, Islamabad	CDWP 22-7-2006	173.969	0.000	163.899	10.070	0.000	10.070	10.070
19	Security Arrangement at Parliament House Building, Islamabad	CDWP 22-11-2008	98.133	0.000	78.147	19.986	0.000	19.986	19.986
20	Upgradation / Renovation of Public Address, Simultaneous Interpretation and Automatic vote costing (P.A/S.I.S/A.V.C) System Installed in the Senate Hall at Parliament Building, Islamabad	CDWP 1-03-2008	63.693	0.000	52.885	10.808	0.000	10.808	10.808

Total (On-going)	9504.066	0.000	4391.931	5112.135	0.000	2207.169	2207.169
-------------------------	-----------------	--------------	-----------------	-----------------	--------------	-----------------	-----------------

CABINET DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

New Schemes:

21	Construction of Additional Block of Parliament Building, Islamabad	Un-approved	975.977	0.000	0.000	975.977	0.000	100.000	100.000
22	Construction of Security Wall outside the Existing Boundary Wall of Islamabad Heliport, Islamabad	DDWP 9-5-2012	42.631	0.000	0.000	42.631	0.000	42.631	42.631
23	Strengthening of Security Arrangements at Parliament Lodges, Islamabad	DDWP 8-1-2013	49.969	0.000	0.000	49.969	0.000	30.000	30.000
24	Upgradation / Strengthening of 6 - Aviation Squadron Islamabad Heliport, Islamabad	CDWP 21-1-2011	314.320	0.000	0.000	314.320	0.000	198.000	198.000
Total (New)			1382.897	0.000	0.000	1382.897	0.000	370.631	370.631
Total (Cabinet)			10886.963	0.000	4391.931	6495.032	0.000	2577.800	2577.800

CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Computerization of National Braille Press at National Special Education Centre for Visually Handicapped Children, Islamabad	DDWP 30-3-2010	38.001	0.000	15.877	22.124	0.000	22.124	22.124
2	Construction of Female Doctor Hostel at FGPC Islamabad	DDWP 6-6-2007	59.590	0.000	29.079	30.511	0.000	30.511	30.511
3	Construction of Female Doctor Hostel at PIMS Islamabad	DDWP 6-6-2007	39.536	0.000	27.193	12.343	0.000	12.343	12.343
4	Construction of Model Child Welfare Centre, Humak Islamabad	DDWP 19-9-2009	39.531	0.000	15.000	24.531	0.000	24.531	24.531
5	Construction of Renovation of Nursing Hostel at PIMS Islamabad	DDWP 6-6-2007	38.156	0.000	33.164	4.992	0.000	4.992	4.992
6	Establishment of Cardiac Surgery Facilities at PIMS, Islamabad	Under Revision	1476.765	0.000	1260.974	215.791	0.000	215.914	215.914
7	Establishment of FG Degree College for Women at Bhara Kahu, Islamabad	CDWP 30-10-2004	75.000	0.000	75.000	0.000	0.000	11.250	11.250
8	Population Welfare Services in District Islamabad	CDWP 17.09.2009	378.904	0.000	217.123	161.781	0.000	100.000	100.000
9	Prime Minister's Special Initiative for Management of Dengue Fever and Pollen Allergy, Islamabad	DDWP 18-11-2011	39.500	0.000	8.500	31.000	0.000	31.000	31.000
10	Regional Training Institute, Islamabad	CDWP 14.06.2011	139.000	0.000	54.696	84.304	0.000	36.269	36.269
11	Safe Blood Transfusion Services Project	Un-Approved	683.000	475.000	21.895	661.105	90.790	10.000	100.790
12	Strengthening of IMCG F-7/4, Islamabad	CDWP 30-6-2007	79.174	0.000	68.050	11.124	0.000	11.124	11.124
13	Upgradation of Critical Care Facilities at PIMS, Islamabad	CDWP 18-6-2012	696.000	0.000	75.000	621.000	0.000	621.000	621.000
Total (On-going)			3782.157	475.000	1901.551	1880.606	90.790	1131.058	1221.848

New Schemes:

14	Bone Marrow Transplant Center at PIMS, Islamabad	Un-Approved	25.000	0.000	0.000	25.000	0.000	10.000	10.000
15	Establishment of Federal Breast Cancer Screening Centre at PIMS Islamabad	CDWP 18-6-2012	225.000	0.000	0.000	225.000	0.000	65.000	65.000
16	Replacement and Purchase of Equipments (R.P.E) at FGPC, Islamabad	CDWP 21-2-2013	298.820	298.820	0.000	298.820	298.820	0.000	298.820
17	Vocational Rehabilitation Employment for Disabled Persons at Alipur Frash, Barakahu, Tarnol and Rawat, Islamabad	Under Process	147.099	0.000	0.000	147.099	0.000	10.000	10.000
Total (New)			695.919	298.820	0.000	695.919	298.820	85.000	383.820
Total (C.A.D)			4478.076	773.820	1901.551	2576.525	389.610	1216.058	1605.668

CLIMATE CHANGE DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
On-going Schemes:									
1	Establishing National Multilateral Environmental (MEAs) Secretariat (Islamabad)	DDWP 02.04.2012	57.981	0.000	53.562	4.419	0.000	4.419	4.419
2	Establishment of Clean Development Mechanism Cell (Islamabad)	DDWP 00.07.2006	53.524	0.000	37.594	15.930	0.000	12.000	12.000
3	Establishment of National Bio safety Centre (NBC) Project (Islamabad)	DDWP 09.02.2012	39.472	0.000	31.439	8.033	0.000	8.033	8.033
4	Sustainable Land Management Project Phase-I (Islamabad)	CDWP 17.05.2007	238.800	199.995	206.289	32.511	0.000	13.410	13.410
Total (On-going)			389.777	199.995	328.884	60.893	0.000	37.862	37.862
New Schemes:									
5	Development and Implementation of Water and Sanitation Management Information System in Pakistan (Islamabad)	DDWP 01.11.2012	23.833	0.000	0.000	23.833	0.000	8.900	8.900
6	Establishment of Center for Sustainable Organization (Islamabad)	DDWP 29.01.2013	26.294	0.000	0.000	26.294	0.000	5.000	5.000
7	Establishment of Geomatic Centre for Climate Change and Sustainable Development 2012-2015 (Islamabad)	DDWP 01.11.2012	48.536	0.000	0.000	48.536	0.000	12.000	12.000
8	Indoor Air Quality in Buildings (Islamabad)	DDWP 01.11.2012	28.500	0.000	0.000	28.500	0.000	10.800	10.800
9	National Tree (Deodar) Plantation in Tribal Belt of Pakistan (FATA)	DDWP 29.01.2013	56.000	0.000	0.000	56.000	0.000	16.500	16.500
10	Studies on the Current Status and Distribution of the Fauna of Protected Areas of Pakistan	DDWP 01.11.2012	47.556	0.000	0.000	47.556	0.000	15.462	15.462
Total (New)			230.719	0.000	0.000	230.719	0.000	68.662	68.662
Total (Climate Change)			620.496	199.995	328.884	291.612	0.000	106.524	106.524

COMMERCE DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Enhancement in Exhibition Halls and Additional Technology Works (Expo Center Lahore Phase - II)	CDWP 21.03.2012	955.000	0.000	300.000	655.000	0.000	655.000	655.000
2	Purchase of Equipment, Furnishing, Curriculum Development and Training of Pakistan School of Fashion Design, Lahore	ECNEC 19.09.2007	755.747	0.000	210.767	544.980	0.000	150.000	150.000
3	Restructuring of Pakistan Institute of Trade and Development (PITAD), Islamabad	CDWP 11.05.2009	270.824	0.000	184.202	86.622	0.000	86.000	86.000
4	Trade and Transport Facilitation Project-II: Trade and Transport Facilitation Unit, Islamabad (World Bank)	CDWP 07.04.2011	510.000	510.000	233.927	276.073	10.000	0.000	10.000
Total			2491.571	510.000	928.896	1562.675	10.000	891.000	901.000

COMMUNICATIONS DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

National Highways & Motorways Police (NH & MP)

1	Construction of Complex for National Highways and Motorway Police at Rahim Yar Khan	Approved	102.437	0.000	110.406	0.000	0.000	7.000	7.000
---	---	----------	---------	-------	---------	-------	-------	-------	-------

Construction Technology Training Institute (CTTI)

2	Enhancement of Training Capabilities of CTTI, (Phase-IV), Islamabad	Approved	313.456	0.000	72.253	241.203	0.000	80.000	80.000
---	---	----------	---------	-------	--------	---------	-------	--------	--------

National Transport Research Centre (NTRC)

3	Operational Research Wing, Islamabad	Approved	50.000	1.000	43.452	6.548	0.000	4.000	4.000
---	--------------------------------------	----------	--------	-------	--------	-------	-------	-------	-------

Total (On-going)			465.893	1.000	226.111	247.751	0.000	91.000	91.000
-------------------------	--	--	----------------	--------------	----------------	----------------	--------------	---------------	---------------

New Schemes:

National Highways & Motorways Police (NH & MP)

4	Construction of Central Police Office (NH&MP) at Mauve Area, G-11/1, Islamabad	Approved	59.830	0.000	0.000	59.830	0.000	32.735	32.735
---	--	----------	--------	-------	-------	--------	-------	--------	--------

5	Purchase of Land for Construction of NH&MP Offices at Gwadar	Approved	0.945	0.000	0.000	0.945	0.000	0.945	0.945
---	--	----------	-------	-------	-------	-------	-------	-------	-------

Construction Technology Training Institute (CTTI)

6	Establishment of the Pak-Korea Information Communication Technology (ICT) Centre of Excellence in Islamabad	Approved	485.280	445.000	0.000	485.280	0.000	17.320	17.320
---	---	----------	---------	---------	-------	---------	-------	--------	--------

Total (New)			546.055	445.000	0.000	546.055	0.000	51.000	51.000
--------------------	--	--	----------------	----------------	--------------	----------------	--------------	---------------	---------------

Total (Others)			1011.948	446.000	226.111	793.806	0.000	142.000	142.000
-----------------------	--	--	-----------------	----------------	----------------	----------------	--------------	----------------	----------------

NATIONAL HIGHWAY AUTHORITY

On-going Schemes:

7	Bewata-Khajuri-Waigum Rud (N-70) (132 Km) (Qila Mul)	Approved	3343.829	0.000	2444.711	899.118	0.000	899.118	899.118
---	--	----------	----------	-------	----------	---------	-------	---------	---------

8	Bridge over Indus linking N-5 with N-55 at Nishtar Ghat (District Rajanpur & RYK)	ECNEC 21.01.2010	5459.329	0.000	281.429	5177.900	0.000	958.000	958.000
---	---	---------------------	----------	-------	---------	----------	-------	---------	---------

9	Bridge over River Indus at Larkana	ECNEC 21.01.2010	11588.537	0.000	9675.541	1912.996	0.000	1500.000	1500.000
---	------------------------------------	---------------------	-----------	-------	----------	----------	-------	----------	----------

10	Bridge over River Sutlej connecting Pakpatan with Minchinabad (Baba Farid Bridge) Dhak (Bahawalnagar)	ECNEC 19.09.2007	1108.216	0.000	1139.287	0.000	0.000	67.200	67.200
----	---	---------------------	----------	-------	----------	-------	-------	--------	--------

11	Chund Bridge Over River Chenab (Jhang)	ECNEC 21.11.2007	1085.750	0.000	966.719	119.031	0.000	119.031	119.031
----	--	---------------------	----------	-------	---------	---------	-------	---------	---------

12	Const. of Faisalabad-Khanewal Expressway (184 Km) M-4 (ADB) (Faisalabad, TT Sindh, Jhang & Khanewal)	ECNEC 06.02.2008	28791.704	22100.720	8018.049	20773.655	2016.000	213.024	2229.024
----	--	---------------------	-----------	-----------	----------	-----------	----------	---------	----------

13	Construction Metalled Road (Missing Link to NFC Khad Factory (21.78 Km) (Multan)	CDWP 14.03.2012	809.430	0.000	300.000	509.430	0.000	201.600	201.600
----	--	--------------------	---------	-------	---------	---------	-------	---------	---------

14	Construction of 2 Lane Bridge over River Chenab at Head Muhammad Wala Distt Multan	ECNEC 06.11.2008	2508.424	0.000	2587.666	0.000	0.000	16.800	16.800
----	--	---------------------	----------	-------	----------	-------	-------	--------	--------

15	Construction of 2 Lane Mosa Pak Shaheed Bridge and approach Road over River Sutlej at Aimanwala, Distt Bahawalpur	ECNEC 06.11.2008	1988.340	0.000	1742.067	246.273	0.000	201.600	201.600
----	---	---------------------	----------	-------	----------	---------	-------	---------	---------

COMMUNICATIONS DIVISION

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
16	Construction of 4 Lane Underpass at Wah Gate No.1, Taxila Hassanabdal Section (Rawalpindi)	CDWP 09.01.2013 (Rev. PC-I under process)	993.550	0.000	858.260	135.290	0.000	7.000	7.000
17	Construction of Bridge Across River Chenab Linking Shorkot and Garh Maharaja (Sultan Bahoo) (Jhang)	ECNEC 21.01.2010	1602.878	0.000	864.630	738.248	0.000	403.200	403.200
18	Construction of Bridge between Chishtian and Burewala on River Sutlej (Bahawalpur)	ECNEC 16.08.2012	1644.196	0.000	5.100	1639.096	0.000	67.200	67.200
19	Construction of Bridge on River Ravi at Syed Wala (Nankana Sahib)	Under Process	1159.000	0.000	150.311	1008.689	0.000	268.800	268.800
20	Construction of Bridge over Indus River at Qazi Ahmed Amri Including-Sakrand Bypass (Nawabshah)	Orig. PC-I Rs.3,683.00 M ECNEC 21.01.2010 (Rev. PC-I under process)	6892.110	0.000	2359.133	4532.977	0.000	908.000	908.000
21	Construction of Hassanabdal-Havelian-Manshera Expressway (E-35) 110 Km (Phase-1, 59 Km) (Rawalpindi, Abbottabad, Havelian)	CDWP 22.11.2012	46810.910	41618.580	51.934	46758.976	0.000	50.000	50.000
22	Construction of Kolpur Bypass N-65 (Mastung)	CDWP 18.03.2010	735.690	0.000	563.425	172.265	0.000	172.265	172.265
23	Construction of Qazi Ahmad Bypass (Nawabshah)	CDWP 19.11.2009	533.149	0.000	50.000	483.149	0.000	336.000	336.000
24	Construction of Road between Head Muhammad Wala Bridge to MM Road (12 Km) (Multan)	ECNEC 06.11.2009	2900.161	0.000	72.705	2827.456	0.000	200.000	200.000
25	Construction of Road from Ghara to Ketti Bunder (190 Km) (Thatta)	ECNEC 30.03.2009	3036.470	0.000	2538.797	497.673	0.000	497.673	497.673
26	CRBC Crossing - Sara-e-Gambila N-55 (70.271 Km) (Bannu & Lakki Marwat)	ECNEC 19.09.2007	1902.898	0.000	1720.086	182.812	0.000	182.812	182.812
27	D.I. Khan-Zam Tower-Mughal Kot (N-50) (124 Km)(KUC-DIK) (D.I.Khan, KPK & Mughalkot, Punjab)	ECNEC 22.11.2007	3650.346	0.000	3125.646	524.700	0.000	524.700	524.700
28	Design and Feasibilities Studies		1750.000	0.000	49.982	1700.018	0.000	71.470	71.470
29	Dualization / Rehabilitation of Larkana Moenjodero Road upto Airport Road (28 Km) (Larkana)	ECNEC 06.11.2008	2959.298	0.000	2791.474	167.824	0.000	168.000	168.000
30	Dualization / Strengthening of N-5 (Km 929+000 to 937+000) (Bahawalpur Vehari)	CDWP 13.09.2012	1522.704	0.000	481.179	1041.525	0.000	134.400	134.400
31	Dualization of Sakrand -Benazirabad Road-35 Km (Nawabshah)	ECNEC 28.08.2009	1537.021	0.000	1929.901	0.000	0.000	33.600	33.600
32	Establishment of Highway Research and Training Center (HRTC) Japan (Attock)	CDWP 17.09.2009	835.130	567.000	50.120	785.010	50.400	16.800	67.200
33	Faisalabad - Khanewal Expressway (184 Km) Land Acquisition (Faisalabad, TT Singh, Jhang & Faisalabad)	ECNEC 04.09.2007	3956.929	0.000	3607.921	349.008	0.000	349.008	349.008
34	Gwadar - Turbat - Hoshab Section (200 Km) of Gwadar - Ratodero Road (892 Km) M-8, including Khuzdar - Shahdadkot - Ratodero (143 km) - (Gwadar, Turbat, Khuzdar in Balochistan and Kamber, Shahdadkot & Larkana in Sindh)	NHC 25.03.1999	23168.660	0.000	18735.660	4433.000	0.000	4433.000	4433.000
35	Hassanabdal-Havelian - Manshera Expressway (Land Acquisition, Property compensation and utilities) 110 Km (Rawalpindi, Abbottabad, Mansehra)	ECNEC 06.11.2008	2997.000	0.000	1802.020	1194.980	0.000	1194.980	1194.980
36	Hiran Minar Interchange M-2 (Sheikhupura)	CDWP 17.09.2009	362.136	0.000	212.136	150.000	0.000	150.000	150.000

COMMUNICATIONS DIVISION

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
37	Improvement of 78.2 km of Nowshera - Dir - Chitral Road (N-45) i/c Malakand Tunnel (Mardan, Malakand)	ECNEC 07.03.2007	2399.270	0.000	2186.827	212.443	0.000	100.800	100.800
38	Improvement of N-65 Nutal-Sibi-Dhadar Section (106 Km) (Sibi)	Rev. Under Process	3282.040	0.000	2071.448	1210.592	0.000	50.000	50.000
39	Islamabad-Muzaffarabad Kohala Road (N-75) (43 Km) (IMDCW) (Rawalpindi)	Rev. PC-I = Rs.8,242 M ECNEC 22.04.2006 Other Rev. Under Process	12666.000	0.000	10938.160	1727.840	0.000	134.400	134.400
40	Jalkhad-Chilas Road (N-15) (66 Km) (Chilas)	ECNEC 06.02.2008	4694.652	0.000	4358.652	336.000	0.000	336.000	336.000
41	Kalat-Quetta-Chaman Section of N-25 (247 Km) KHC	Approved	9327.459	4017.000	1633.659	7693.800	0.000	500.000	500.000
42	Karachi-Hyderabad Motorway M-9 (136 Km) (Malir, Dadu, Jamshoro, Hyderabad)	ECNEC 21.01.2010	13439.467	0.000	2515.388	10924.079	0.000	1500.000	1500.000
43	Karachi-Northern Bypass (Karachi)	ECNEC 11.08.2003	5440.910	0.000	1305.377	4135.533	0.000	67.200	67.200
44	Khanewal -Multan Inter District Road (Bosan Road)	Approved	4570.022	0.000	3918.196	651.826	0.000	450.000	450.000
45	Khushal Garh Bridge over River Indus (N-80) (Kohat)	ECNEC 26.05.2011	1538.000	0.000	969.521	568.479	0.000	336.000	336.000
46	Lowari Tunnel & Access Roads (Dir)	ECNEC 11.11.2011	18132.544	5877.438	7860.610	10271.934	0.000	1350.000	1350.000
47	Lyari Expressway (16.5 Km) (Karachi)	ECNEC 23.04.2003	9734.656	0.000	8634.656	1100.000	0.000	1100.000	1100.000
48	M-4 / N-70 Motorway (8 KM) Formerly Widening / Improvement of Intervening Road between Flyover at Double Phattak and Chowk Nag Shah at Multan (Old Shujjabad) (Multan)	ECNEC 16.08.2012	4028.500	0.000	2726.614	1301.886	0.000	450.000	450.000
49	M-4 Motorway 57 Km Package-IV) (IDB) (Incl. Rs. 1 bn for LA) (Multan)	ECNEC 09.12.2010	14494.942	10722.162	4934.357	9560.585	3158.400	1201.600	4360.000
50	Makran Coastal Road (N-10) Liari - Gwadar (531 Km) + Gwadar-Gabdr Road(122 KM)	Under Process	21216.000	0.000	15121.485	6094.515	0.000	500.000	500.000
51	Mansehra - Naran - Jalkhad Road (Mansehra and Gilgit Baltistan)	NHC 25.03.1999	5125.682	0.000	4825.682	300.000	0.000	300.000	300.000
52	Multan Inner Ring Road Including Six Interchanges (Multan)	ECNEC 21.01.2010	7846.349	0.000	7246.349	600.000	0.000	600.000	600.000
53	N-5 Highway Rehabilitation Project (Revised) (All Provinces)	ECNEC 29.07.2011	29000.000	19089.500	28800.000	200.000	0.000	100.000	100.000
54	N-70/ M-4 Link Interchange- Punjab (Nag Shah Chowk)	Approved	1734.109	0.000	1337.759	396.350	0.000	266.274	266.274
55	National Highway Development Sector Improvement Program (NHDSIP) ADB - Revised [Qillah Saifullah - Zhob (N-50) - 155 km]	ECNEC 21-01-2010	9,776.572	7527.960	8865.941	910.631	450.025	105.564	555.589
56	National Highway Development Sector Improvement Program (NHDSIP) ADB - Revised [Sukkur - Jacobabad (N-65) - 68.365 km]	ECNEC 21-01-2010	8,040.950	6191.532	2486.444	5554.506	4179.840	979.776	5159.616
57	Peshawar Northern Bypass (34 Km) (Peshawar)	ECNEC 21.01.2010	9002.750	0.000	5344.505	3658.245	0.000	2458.440	2458.440
58	Rahim Yar Khan TMP -Bahawalpur ACW (N-5) (166 km)	Approved	7600.000	0.000	2382.864	5217.136	0.000	500.000	500.000
59	Rakhi Gaj-Bewata (N-70) East West (34 Km) Pk-57 (Dera Ghazi Khan)	ECNEC 06.02.2008	10009.000	9383.000	306.178	9702.822	1612.800	67.200	1680.000

COMMUNICATIONS DIVISION

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
60	Ratodero-Dadu Sehwan ACW (200 Km) (JICA) Sindh (PK-55) (Dadu, Jamshoro, Larkana)	ECNEC 07.03.2007	12342.000	10404.306	7045.890	5296.110	4368.000	336.000	4704.000
61	Realignment near Jacobabad & Dera Allah Yar (N-65) (Jacobabad, Dera Allah Yar)	ECNEC 25.02.2005	680.529	0.000	633.954	46.575	0.000	46.575	46.575
62	Realignment of KKH and Barrier lake Attabad, Hunza, Gilgit Baltistan (17 KM) New (7 Km Rehab) (Hunza Gilgit Baltistan)	ECNEC 16.08.2012	23974.206	23545.142	7023.355	16950.851	2509.000	159.936	2668.936
63	Reconstruction of road from Hyderabad-Badin Road to Mir Wah-Sanjar Chang Road (53 Km) Sindh (Hyderabad, Badin)	Rev. PC-I under Process	1714.048	0.000	1546.048	168.000	0.000	168.000	168.000
64	Rehab/Imp / Widening of KKH (Raikot-Khunjerab Section 335 KM (Exim Bank China) (Gilgit Baltistan)	ECNEC 12.11.2007	30911.035	25268.054	30430.310	480.725	2132.256	376.320	2508.576
65	Rehabilitation / Upgradation of Tri District Link (45 Km) Southern Punjab (Jalal Pur Pir Wala) (Multan)	ECNEC 26.05.2011	8493.876	0.000	2616.448	5877.428	0.000	350.000	350.000
66	Rehabilitation of Larkana- Naudero Lakhi Road (29 Km) (Shikarpur, Larkana)	ECNEC 06.11.2008	3529.262	0.000	3757.538	0.000	0.000	201.600	201.600
67	Rehabilitation of Larkana-Rasheed Wagon-Nasirabad Road (34 Km) (Larkana, Kambar Shahdadkot)	ECNEC 26.05.2011	1214.582	0.000	657.874	556.708	0.000	374.094	374.094
68	Rehabilitation & Widening of Earthquake Affected Areas (Alpuri Besham) Section of N-90 (32 Km) (Shangla Hill)	ECNEC 06.11.2008	874.700	656.250	1371.816	0.000	0.000	10.000	10.000
69	Rehabilitation and Reconstruction of Damaged Sections of NHA Roads (27.77 km) in Earthquake Affected Areas (Revised) - i) Battal-Battagram-Thakot (N-35 25 KM) ii) Basian-Balakot-Naran-Mahandri (n-15), 65 Km - (WB) iii) Muzaffarabad-Chakotti (S-2/JVR), 58 Km	ECNEC 29.07.2011	14788.815	14788.815	14175.801	613.014	134.400	209.120	343.520
70	Rehabilitation of Kamber Shahdadkot Road 29 Km (Kambar / Shahdadkot)	ECNEC 30.03.2009	966.000	0.000	430.303	535.697	0.000	336.000	336.000
71	Rehabilitation of Larkana Kamber Road (21 Km) (Kambar / Shahdadkot, Larkana)	ECNEC 06.11.2008	608.553	0.000	762.460	0.000	0.000	1.000	1.000
72	Rehabilitation of NHA Highways Network damaged during Floods 2010 (ADB Loan) (All Over Pakistan)	ECNEC 26.05.2011	23600.000	21200.000	7543.388	16056.612	7250.000	806.400	8056.400
73	Rehabilitation of Ratodero Naudero Road (16 Km) (Larkana)	ECNEC 06.11.2008	611.942	0.000	933.483	0.000	0.000	1.000	1.000
74	Shershah Bridge on River Chenab (N-70) (Multan)	ECNEC 25.02.2005	1023.085	0.000	747.306	275.779	0.000	275.779	275.779
75	Widening & Improvement of N-85, Hoshab - Nag - Basima - Surab Road (459 Km) (Khuzdar, Panjgur)	ECNEC 06.09.2007	22412.464	0.000	6089.961	16322.503	0.000	8000.000	8000.000
Total (On-going)			528478.766	222957.459	285712.496	244470.303	27861.121	39450.359	67311.480

New Schemes:

76	2nd Kohat Tunnel on N-55 [JICA]	Un-Approved	8000.000	6400.000	0.000	8000.000	0.000	0.067	0.067
77	Approach roads to New Benazir Bhutto International Airport (NBBIA) Land Acquisition+Shifting of utilities etc only (Rawalpindi)	CDWP 05.10.2012	932.359	0.000	0.000	932.359	0.000	639.072	639.072
78	Chak Jhumra Interchange, District Faisalabad (M-3)	CDWP 21.02.2013	241.986	0.000	0.000	241.986	0.000	73.920	73.920
79	Improvement & Widening of N-45 (141 Km) (Including Takht Bhai Flyover) (Dir)	ECNEC 16.08.2012	8550.425	0.000	0.000	8550.425	0.000	201.600	201.600
80	Improvement and Widening of Jaglot - Skardu Road (S-I, 167 km)	ECNEC 09.12.2010	24935.000	0.000	0.000	24935.000	0.000	500.000	500.000

COMMUNICATIONS DIVISION

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
81	Malakand Tunnel (N-45) (Malakand)	ECNEC 26.05.2011	9043.325	7000.000	0.000	9043.325	672.000	168.000	840.000
82	National Highway Development Sector Improvement Program (NHDSIP) ADB - Revised [Tarnol - Fatehjang ACW (N-80) - 36 km]	ECNEC 21-01-2010	3,664.188	2345.035	0.000	3664.188	315.840	94.080	409.920
83	National Highway Development Sector Improvement Program (NHDSIP) ADB - Revised [Qilla Saifullah - Wagum Rud (N-70)]	ECNEC 21-01-2010	6,834.086	5273.796	0.000	6834.086	708.960	211.680	920.640
84	National Highway Development Sector Improvement Program (NHDSIP) ADB - Revised [Zhob - Mughalkot (N-50) - 78 km]	ECNEC 21-01-2010	6,773.808	0.000	0.000	6773.808	702.240	211.680	913.920
85	Nokkundi - Taftan (126 km)	Un-Approved	7560.000	0.000	0.000	7560.000	0.000	1.000	1.000
86	Tarnol Fatehjang-Jand (N-80) [100 km]	Un-Approved	5000.000	0.000	0.000	5000.000	571.200	100.800	672.000
87	Tarnol Interchange near Tarnol Railway Crossing, N-5	Un-Approved	1200.000	100.000	0.000	1200.000	80.000	20.000	100.000
88	Taxila-Khanpur-Haripur Road (44 Km)	Un-Approved	3800.000	0.000	0.000	3800.000	5.000	0.000	5.000
Total (New)			86535.177	21118.831	0.000	86535.177	3055.240	2221.899	5277.139
Total (NHA)			615013.943	244076.290	285712.496	331005.480	30916.361	41672.258	72588.619
Total (Communications)			616025.891	244522.290	285938.607	331799.286	30916.361	41814.258	72730.619

DEFENCE DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Capacity Building of Pakistan Meteorological Department (All Pakistan)	CDWP 3-11-2007	183.113	0.000	58.611	124.502	0.000	11.000	11.000
2	Construction of Residential Accommodation at Met. Complex, H-8/2, Islamabad	CDWP	80.900	0.000	71.336	9.564	0.000	9.564	9.564
3	Construction of Barracks for CPOs/Sailors at PMSA Base Pasni (Distt Pasni)	Under Process	51.000	0.000	19.463	31.537	0.000	20.000	20.000
4	Construction of CSO (N) Office Islamabad.	DDWP 8-4-2004	8.943	0.000	8.943	0.000	0.000	1.341	1.341
5	Construction of IMG Hostel at Met. Complex University road Karachi	Approved	32.020	0.000	31.797	0.223	0.000	0.600	0.600
6	Construction of Office Building Survey of Pakistan Peshawar	Under Process	135.000	0.000	96.560	38.440	0.000	30.000	30.000
7	Establishment of Digitized Ops Room at HQ PMSA Building (Karachi)	Approved	19.990	0.000	14.996	4.994	0.000	5.000	5.000
8	Establishment of FG Degree College for Boys at Nowshera	DDWP 26-7-2011	59.653	0.000	53.003	6.650	0.000	6.650	6.650
9	Establishment of Pak-China Seismic Network in Pakistan (All Pakistan)	CDWP 3-11-2010	184.395	161.391	175.312	9.083	0.000	5.000	5.000
10	National Electronics Complex of Pakistan (Phase-I) NESCOM Islamabad.	ECNEC 27-7-2011	10888.843	6258.104	1466.881	9421.962	1449.000	1198.600	2647.600
11	New Gwadar International Airport (NGIA) (Distt Gwadar)	ECNEC 21.01.2010	7675.000	0.000	570.000	7105.000	200.000	800.000	1000.000
12	Re- Construction of office building for PBO at Muzaffarabad	Approved	12.725	0.000	5.864	6.861	0.000	4.000	4.000
13	Upgradation of Paediatric/Cardiac Facility AFIC/NHID	Approved	321.708	0.000	321.022	0.686	0.000	0.686	0.686
14	Water Distribution Network for RCB/CCB based on Khanpur Dam Water Source (Phase-III)	ECNEC 8-4-2006	699.500	0.000	617.874	81.626	0.000	81.626	81.626
Total (On-going)			20352.790	6419.495	3511.662	16841.128	1649.000	2174.067	3823.067

New Schemes:

15	Construction of Admin Block, Accommodation Block & allied facilities at PMSA land at Ormara (JNB) , Balochistan (Distt Ormara)	DDWP 31-5-2012	39.273	0.000	0.000	39.273	0.000	20.000	20.000
16	Construction of Admin Block, Accommodation Block & allied facilities at PMSA land at Ketu Bandar, Distt Thatta, Sindh	DDWP 31-5-2012	39.658	0.000	0.000	39.658	0.000	20.000	20.000
17	Construction of Met Observatory building and Provision of Basic facilities at Met Office Skardu.	DDWP 8-4-2008	16.066	0.000	0.000	16.066	0.000	10.000	10.000
18	Construction of Met. Observatory building and boundary wall at D. G. Khan	DDWP 8-4-2008	10.390	0.000	0.000	10.390	0.000	10.390	10.390
19	Establishment of Flood Forecasting & Warning System for Kalpani Nullah Basin, Mardan (KPK)	CDWP	230.000	140.000	0.000	230.000	0.000	57.000	57.000
20	Installation of Security Equipments at Pak Sectt No.II Rawalpindi	Under Process	38.000	0.000	0.000	38.000	0.000	5.000	5.000
Total (New)			373.387	140.000	0.000	373.387	0.000	122.390	122.390
Total (Defence)			20726.177	6559.495	3511.662	17214.515	1649.000	2296.457	3945.457

DEFENCE PRODUCTION DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Civil Works for Upgradation of Karachi Shipyard & Engineering Works (Karachi)	CDWP 21-1-2011	816.300	0.000	762.600	53.700	0.000	53.700	53.700
2	Installation of Ship Lift & Transfer System and Associated Machinery & Equipment to Provide Docking and Repair Facilities to Surface Ships, submarines and Commercial Vessels (Karachi)	ECNEC 26-5-2011	5640.000	0.000	3087.435	2552.565	0.000	2246.300	2246.300

Total	6456.300	0.000	3850.035	2606.265	0.000	2300.000	2300.000
--------------	-----------------	--------------	-----------------	-----------------	--------------	-----------------	-----------------

ECONOMIC AFFAIRS DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Capacity Building of Teachers Training Institutions of MoE and Training of Elementary Schools Teachers in ICT, FATA, GB & AJK.	ECNEC 23-8-2006	669.556	0.000	565.024	104.532	0.000	104.532	104.532
Total			669.556	0.000	565.024	104.532	0.000	104.532	104.532

EDUCATION & TRAINING DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Construction of Hostel Building for 100 Persons (Islamabad)	CDWP 30-04-2007	246.435	0.000	161.195	85.240	0.000	85.240	85.240
2	Educational Leadership and Institutional Management Phase-III (Islamabad)	DDWP 6-4-2012	35.690	0.000	8.368	27.322	0.000	15.000	15.000
3	Establishment & Operation of Basic Education Community Schools in the Country (Country wide)	ECNEC 7-03-2007	7000.000	0.000	6595.079	404.921	0.000	2342.792	2342.792
4	Establishment of Project Monitoring & Evaluation Cell (Islamabad)	DDWP 6-4-2012	20.797	0.000	4.239	16.558	0.000	2.000	2.000
5	Financial Management for Good Governance Phase -II (Islamabad)	DDWP 06-04-2012	43.223	0.000	7.470	35.753	0.000	16.192	16.192
6	Improving Human Development Indicators in Pakistan (Country wide)	ECNEC 20-08-2009	8149.700	0.000	5734.520	2415.180	0.000	2367.980	2367.980
7	President Programme for the care of Highly Qualified Overseas Pakistanis (Country wide)	CDWP 15-07-2009	346.100	0.000	69.460	276.640	0.000	50.000	50.000
8	Prime Minister's Special Initiatives for Hunarmand Pakistan Programme (NAVTTTC) (Country wide)	Multiple Approval Dates	4648.000	0.000	2661.100	1986.900	0.000	350.000	350.000
9	Use of Data for Educational Planning & Management using Computer Software for Education Managers (Islamabad)	DDWP 6-04-2012	13.200	0.000	3.000	10.200	0.000	7.904	7.904
Total			20503.145	0.000	15244.431	5258.714	0.000	5237.108	5237.108

ESTABLISHMENT DIVISION

(Million Rupees)

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Construction of Mosque, Reception Office and Six Nos. of Toilets of STI, Islamabad (Revised)	DDWP 17-2-2012	9.981	0.000	9.571	0.410	0.000	0.410	0.410
2	Construction of NIPA Complex at Sumungly Road, Quetta. Revised (Distt Quetta)	CDWP 28-4-2006	350.082	0.000	353.191	0.000	0.000	4.600	4.600
Total (On-going)			360.063	0.000	362.762	0.410	0.000	5.010	5.010

New Schemes:

3	Construction / Installation of New Tube Well at PARD Peshawar	DDWP 7-2-2013	6.720	0.000	0.000	6.720	0.000	6.720	6.720
4	Construction of Additional 30 Rooms at Fatima Hostel, Civil Services Academy, Walton, Lahore	DDWP 1-3-2013	59.967	0.000	0.000	59.967	0.000	28.000	28.000
5	Construction of Auditorium for 500 Persons at Civil Services Academy, Walton, Lahore	DDWP 1-3-2013	57.223	0.000	0.000	57.223	0.000	28.000	28.000
6	Construction of Boundary Wall to the NSPP Headquarters at Islamabad	DDWP 7-2-2013	11.665	0.000	0.000	11.665	0.000	11.665	11.665
Total (New)			135.575	0.000	0.000	135.575	0.000	74.385	74.385
Total (Establishment)			495.638	0.000	362.762	135.985	0.000	79.395	79.395

FEDERAL TAX OMBUDSMAN

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Ombudsman IDF: Institutional Capacity Building Islamabad	CDWP 12-4-2012	40.950	40.950	25.000	15.950	15.950	0.000	15.950
Total (F.T.O):			40.950	40.950	25.000	15.950	15.950	0.000	15.950

FINANCE DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	10 Sewerage Schemes by WASA (Distt. Multan)	ECNEC 21-10-2011	2817.208	0.000	1782.271	1034.937	0.000	300.000	300.000
2	2 x 50 MW Power Plant from Syngas (IGCC - 2009) Tharparkar (Distt Tharparkar)	ECNEC 21-6-2010	8898.700	0.000	900.000	7998.700	0.000	800.000	800.000
3	6 Sewerage Schemes by WASA (Distt. Multan)	ECNEC 20-5-2010	1934.653	0.000	771.742	1162.911	0.000	300.000	300.000
4	Automation Project of CDNS (Phase-II) (Islamabad)	Under Process	945.280	0.000	24.900	920.380	0.000	387.330	387.330
5	Bridge Qamar-ud-Din / Surkach, Balochistan (Zhob)	CDWP 21-1-2011	180.000	0.000	47.618	132.382	0.000	50.000	50.000
6	Burns and Trauma Centre Peshawar	CDWP 14-3-2012	200.000	0.000	30.000	170.000	0.000	170.000	170.000
7	Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Balochistan	ECNEC 30-11-2006	588.407	0.000	236.000	352.407	0.000	150.000	150.000
8	Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in khyber Pakhtunkhwa	ECNEC 23-08-2006	1035.319	0.000	923.240	112.079	0.000	112.079	112.079
9	Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Punjab	ECNEC 23-08-2006	3137.752	0.000	2772.209	365.543	0.000	365.543	365.543
10	Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Sindh	ECNEC 30-11-2006	1261.773	0.000	978.703	283.070	0.000	150.000	150.000
11	Const. of Sibi Rakhni Road via Maiwand (Tall - Kohlu) Section km 24 - 164) (Kohlu Package) (Sibbi Distt)	ECNEC 9-12-2010	4751.592	0.000	2446.176	2305.416	0.000	550.000	550.000
12	Construction / Replacement of New & Existing Sewerage System (Lyari Dev Package) (Karachi)	CDWP 30-4-2009	367.002	0.000	362.911	4.091	0.000	4.091	4.091
13	Construction / Replacement of New & Existing Water Supply Line (Lyari Dev. Package) (Karachi)	CDWP 30-4-2009	370.410	0.000	363.400	7.010	0.000	7.010	7.010
14	Construction /Improvement of various Roads in Taluka Hyderabad District (Rural) (Hyderabad Package)	CDWP 18-03-2010	209.024	0.000	102.000	107.024	0.000	107.024	107.024
15	Construction /Improvement of Roads in Hyderabad District (Urban) (Hyderabad Package)	CDWP 18-03-2010	484.894	0.000	176.544	308.350	0.000	150.000	150.000
16	Construction of BB/T Road from Sui to Uch Field (57 km) (Dera Bugti Package)	ECNEC 30-03-2009	797.710	0.000	393.633	404.077	0.000	200.000	200.000
17	Construction of Black Top Road from Doli Check Post to Sighari Road 109 Bashha Pur Linking Kandh Kot and Jani Bari Road 238 District Dera Bugti (Dera Bugti Package)	CDWP 17-05-2007	301.393	0.000	184.800	116.593	0.000	116.593	116.593
18	Construction of Black Top Road from Lehri to Sangsilla Road Phase-I (Dera Bugti Package) (Distt. Dera Bugti)	CDWP 21-01-2011	841.480	0.000	164.000	677.480	0.000	300.000	300.000
19	Construction of Black Topped from Dera Bugti to Pitokh, Habib Rahi, Vadera Killi Murad, Dera Bugti (Dera Bugti Package) (Distt. Dera Bugti)	CDWP 14-03-2012	335.690	0.000	150.000	185.690	0.000	185.690	185.690
20	Construction of Bye-Pass Road at Kohlu (Kohlu Package) (Distt. Kohlu)	CDWP 30-04-2009	197.860	0.000	148.693	49.167	0.000	49.167	49.167
21	Construction of Eastern and Expansion of Southern Sewerage Treatment Plants (Hyderabad Package)	ECNEC 23-8-2006	915.300	0.000	494.150	421.150	0.000	200.000	200.000

FINANCE DIVISION

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
22	Construction of Fish Landing Jetty & Allied Harbor Facilities at Pishukan, Gwadar (Revised)(Federal Share) (Distt. Gwadar)	ECNEC 16-08-2012	834.752	0.000	502.560	332.192	0.000	100.000	100.000
23	Construction of Fish Landing Jetty & Allied Harbor Facilities at Surbandar, East Bay Gwadar (Federal Share) (Distt. Gwadar)	ECNEC 16-08-2012	890.672	0.000	538.000	352.672	0.000	100.000	100.000
24	Construction of flyover at Koyala Phattak, Samangli Road, Quetta (Distt. Quetta)	CDWP 19-11-2009	992.105	0.000	296.600	695.505	0.000	400.000	400.000
25	Construction of Flyover at Sariab Phatak, Quetta (Distt. Quetta)	Under Process	1298.574	0.000	734.100	564.474	0.000	400.000	400.000
26	Construction of Northern Bypass from Bosan Road to Qasim Bela Multan including approach road from Northern Bypass to Multan Airport via Jameelabad Chowk Multan (Road Length 16.5 KM) (Phase-II) (Distt. Multan)	ECNEC 26-05-2011	2565.920	0.000	156.500	2409.420	0.000	300.000	300.000
27	Construction of Road from Pangrio Sugar Mill to Village Kabir Rind to Tando Bago Pangrio Road Mile, Badin (Distt. Badin)	CDWP 21-1-2011	80.000	0.000	70.000	10.000	0.000	10.000	10.000
28	Construction of Road from Rajwah Regulator Inspection Path of Mor Shakh to Village Mian Usman and Connect Machi Mori Road and KAK Sector, Badin (Distt. Badin)	CDWP 21-1-2011	126.000	0.000	55.000	71.000	0.000	71.000	71.000
29	Construction of Road in District Nasirabad / Jaffarabad	CDWP 19-11-2009	474.500	0.000	409.189	65.311	0.000	65.311	65.311
30	Construction of Various B/T Road to link Different Villages with Main Kohlu Town (Kohlu Package) (Distt. Kohlu)	CDWP 30-04-2009	222.245	0.000	144.578	77.667	0.000	77.667	77.667
31	Construction of 5 Black Top Roads in Districts Mastung, Bolan and Quetta (Cost reflects maximum federal share)	CDWP 21-10-2011	2000.000	0.000	1375.000	625.000	0.000	400.000	400.000
32	Construction of Various Roads in District Tando Allahyar (Hyderabad Package)	CDWP 3-11-2007	426.000	0.000	393.466	32.534	0.000	32.534	32.534
33	Construction of Various Roads/ C.C Streets in District Tando Muhammad Khan (Hyderabad Package)	CDWP 30-04-2009	312.500	0.000	305.000	7.500	0.000	7.500	7.500
34	Construction of Various Roads/C.C Streets in District Matiari (Hyderabad Package)	CDWP 3-11-2007	259.959	0.000	170.000	89.959	0.000	89.959	89.959
35	Expansion of Raw Water Filtration Plant & Supply Network for Supplying Clean Water to Hyderabad (Hyderabad Package)	ECNEC 23-8-2006	935.000	0.000	663.044	271.956	0.000	135.000	135.000
36	Greater Karachi Sewerage Plant (S-III) (Karachi)	ECNEC 15-8-2007	13492.000	0.000	1000.000	12492.000	0.000	700.000	700.000
37	Greater Water Supply Quetta (Main) (Quetta)	ECNEC 21-1-2010	17000.000	0.000	10101.943	6898.057	0.000	1500.000	1500.000
38	Gwadar Development Authority	Approved	25000.000	0.000	6778.110	18221.890	0.000	800.000	800.000
39	Improvement / Widening Roads of Sui Town (Dera Bugti Package) (Distt. Dera Bugti)	CDWP 21-1-2011	76.535	0.000	45.351	31.184	0.000	31.184	31.184
40	Improvement of Sui-Dera Bugti Road and Construction of Black Top Linked Road at Dera Bugti (Dera Bugti Package) (Distt. Dera Bugti)	CDWP 21-1-2011	592.042	0.000	208.000	384.042	0.000	384.042	384.042
41	Institutional Strengthening of Finance Division (Islamabad)	CDWP 3-11-2010	171.076	0.000	50.619	120.457	0.000	46.315	46.315
42	Kanj Irrigation Scheme at District Kohlu (Maiwand) (Kohlu Package)	CDWP 13-01-2012	16.437	0.000	8.766	7.671	0.000	7.671	7.671
43	Khyber Institute of Child Health & Children Hospital (Distt Peshawar)	ECNEC 16-8-2012	1700.000	0.000	30.000	1670.000	0.000	500.000	500.000

FINANCE DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
44	Metalling of Road Linking Chitral and Gilgit (Improvement / B.T of Booni-Mastooj Shandoor Road, District Chitral)	CDWP 17-8-2006	491.324	0.000	257.751	233.573	0.000	70.000	70.000
45	Pakistan Institute of Cardiology Center, Quetta (Distt Quetta)	Un-Approved	600.000	0.000	160.000	440.000	0.000	200.000	200.000
46	Preservation and Restoration of Shrine and Mosque of Musa Pak Shaheed at Multan (Distt Multan)	Approved	15.540	0.000	6.942	8.598	0.000	8.598	8.598
47	Project for Improvement of Financial Reporting & Auditing (PIFRA). (Phase-II), Islamabad. (IDA/World Bank Credit) Revised	ECNEC 26-05-2011	9582.196	8466.829	8074.167	1508.029	1933.000	187.933	2120.933
48	Shaheed Benazir Bhutto Mother & Child Health Care Centre, Nawabshah city (300 Bedded Hospital) (Distt Nawabshah)	ECNEC 30-7-2009	1215.132	0.000	277.051	938.081	0.000	200.000	200.000
49	Upgradation and Development of Shrine Hazrat Bibi Pak Daman, Lahore (Distt Lahore)	CDWP 21-2-2013	270.000	0.000	201.000	69.000	0.000	69.000	69.000
50	Upgradation of Cancer Treatment Facility at Nishter Hospital (Distt Multan)	CDWP 14-3-2012	687.988	0.000	399.519	288.469	0.000	288.469	288.469
51	Urban Drainage Scheme, Benazirabad	CDWP 20-5-2005	345.614	0.000	185.394	160.220	0.000	80.000	80.000
52	Urban Water Supply Scheme, Benazirabad	ECNEC 18-3-2010	1567.000	0.000	483.710	1083.290	0.000	100.000	100.000
53	Water Supply & Drainage Scheme of Tando Jam (Hyderabad Package) (Distt Hyderabad)	CDWP 19-11-2009	131.820	0.000	73.897	57.923	0.000	57.923	57.923
54	Water Supply Scheme for Kohlu (Kohlu Package) (Distt Kohlu)	CDWP 19-11-2009	67.584	0.000	27.147	40.437	0.000	40.437	40.437
55	Widening and Carpeting of Booni-Buzand Torkhow Road Chitral (Distt Chitral)	CDWP 17-09-2009	279.922	0.000	161.701	118.221	0.000	30.000	30.000
Total (On-going)			115291.884	8466.829	47797.095	67494.789	1933.000	12145.070	14078.070
New Schemes:									
56	Kharan Residential College, Kharan	Under Process	300.000	0.000	0.000	300.000	0.000	100.000	100.000
Total (New)			300.000	0.000	0.000	300.000	0.000	100.000	100.000
Total (Finance)			115591.884	8466.829	47797.095	67794.789	1933.000	12245.070	14178.070

On cost sharing basis

FOREIGN AFFAIRS DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Construction of High Security Block & Conference Hall at Ministry of Foreign Affairs, G-5/2, Islamabad	ECNEC 18-2-2004	605.000	0.000	537.980	67.020	0.000	67.020	67.020
2	Furnishing of High Security Block & Conference Hall at Ministry of Foreign Affairs, G-5/2, Islamabad	CDWP 30-4-2007	195.000	0.000	6.820	188.180	0.000	188.180	188.180
Total			800.000	0.000	544.800	255.200	0.000	255.200	255.200

HIGHER EDUCATION COMMISSION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	1000 Cuban Scholarships for Studies in General Comprehensive Medicine (Equivalent to MBBS)	CDWP 07-04-2011	978.743	0.000	689.000	289.743	0.000	116.000	116.000
2	Capacity Enhancement of the Faculty of Pharmacy, University of Karachi, Karachi	CDWP 17-9-2005	475.602	0.000	430.692	44.910	0.000	44.910	44.910
3	Construction of 3-Hostel Blocks at International Islamic University Islamabad.	CDWP 16-1-2010	473.356	0.000	167.080	306.276	0.000	200.000	200.000
4	Construction of an Academic Block, Air University, Islamabad	DDWP 04-11-2009	59.140	0.000	34.000	25.140	0.000	25.140	25.140
5	Dev. Of University of Education, Campus at Okara, Punjab	CDWP 27-01-2007	433.279	0.000	319.970	113.309	0.000	113.309	113.309
6	Development of Fatima Jinnah Women University, Rawalpindi, Campus-II	CDWP 30-4-2008	428.411	0.000	242.000	186.411	0.000	130.000	130.000
7	Development of High Level Scientific and Technological Manpower through Split PhD Programme.	ECNEC 16-4-2001	334.250	0.000	317.628	16.622	0.000	5.000	5.000
8	Development of Imminent Academic and Support Facilities at COMSATS Institute of Information Technology, Lahore	CDWP 20-05-2010	684.518	0.000	225.000	459.518	0.000	350.000	350.000
9	Development of Infrastructure at International Islamic University, H-10 Campus	CDWP 12-01-2008	481.434	0.000	440.000	41.434	0.000	41.434	41.434
10	Development of Khyber Medical University, Peshawar	CDWP 11-10-2011	477.800	0.000	325.000	152.800	0.000	120.000	120.000
11	Development of Malakand, University khyber Pakhtunkhwa, Dir (Lower)	CDWP 21-10-2011	706.428	0.000	604.502	101.926	0.000	60.000	60.000
12	Development of On Farm Students Research Facilities at Pir Mehr Ali Shah, University of Arid Agriculture, Rawalpindi.	CDWP 23-10-2007	343.224	0.000	265.000	78.224	0.000	78.224	78.224
13	Development of Shaheed Banazir Bhutto Campus at Sharingal University of Malakand	CDWP 22-11-2008	444.267	0.000	295.000	149.267	0.000	120.000	120.000
14	Development of Sukkur Institute of Business Administration Sukkur IBA, Sukkur Sindh (Revised by CDWP on 21.01.2011 at Rs. 616.180 million. Actual Cost: Rs. 469.138).	CDWP 21-01-2011	616.180	0.000	544.000	72.180	0.000	72.180	72.180
15	Development of University of Balochistan, Quetta.	ECNEC 30-11-2006	971.878	0.000	699.660	272.218	0.000	160.000	160.000
16	English Language Teaching Reform Project Phase-II, HEC	DDWP 27-01-2010	53.670	0.000	26.200	27.470	0.000	16.770	16.770
17	Establishment & Development of The Islamia University of Bahawalpur Sub Campus at Bahawalnagar	CDWP 30-06-2007	408.639	0.000	274.700	133.939	0.000	100.000	100.000
18	Establishment & Development of The Islamia University of Bahawalpur Sub Campus at Rahim Yar Khan	CDWP 30-06-2007	416.694	0.000	221.760	194.934	0.000	100.000	100.000
19	Establishment of Poultry & Dairy Animals Training and Research Centers at New Campus, Pattoki	CDWP 29-06-2006	442.644	0.000	432.644	10.000	0.000	1.000	1.000
20	Establishment of a University at Faisalabad on Cost sharing basis with Govt. of Punjab (GCU) (Total Cost Rs. 478.550 m. GOP Rs. 398.550 m + Punjab Rs. 80.0 m)	CDWP 27-08-2007	398.550	0.000	244.500	154.050	0.000	130.000	130.000
21	Establishment of Abdul Wali Khan University, Mardan	CDWP 18-06-2012	681.587	0.000	200.000	481.587	0.000	110.000	110.000

HIGHER EDUCATION COMMISSION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
22	Establishment of Agricultural College at The Islamia University of Bahawalpur	CDWP 30-06-2007	421.566	0.000	263.200	158.366	0.000	100.000	100.000
23	Establishment of Air University Campus at Multan	CDWP 07-04-2011	200.000	0.000	160.000	40.000	0.000	40.000	40.000
24	Establishment of Bahauddin Zakariya University Sub Campus Sahiwal, Bahauddin Zakariya University Multan	CDWP 30-04-07	478.873	0.000	395.500	83.373	0.000	50.000	50.000
25	Establishment of Faculty of Dentistry and Medical Technology at Dow University of Health Sciences Karachi (HEC Share: 483.149 + University share: 12.000)	CDWP 19-11-2009	483.149	0.000	415.000	68.149	0.000	68.149	68.149
26	Establishment of Faculty of Veterinary & Animal Sciences Pir Mehr Ali Shah, University of Arid Agriculture, Rawalpindi.	CDWP 29-06-2006	468.620	0.000	396.335	72.285	0.000	72.285	72.285
27	Establishment of FM Radio Station and a Television Production House in the Department of Mass Communication, University of Balochistan, Quetta.	DDWP 23-02-2010	48.722	0.000	20.000	28.722	0.000	28.722	28.722
28	Establishment of Frontier Women University at Peshawar	CDWP 21-10-2011	698.153	0.000	526.018	172.135	0.000	100.000	100.000
29	Establishment of Gillani Law College at Bahauddin Zakariya University, Multan	CDWP 18-09-2008	346.270	0.000	235.000	111.270	0.000	70.000	70.000
30	Establishment of Grid Station at Sector H-12, Islamabad for National University of Science and Technology (NUST), Islamabad	CDWP 18-03-2010	408.970	0.000	150.000	258.970	0.000	200.000	200.000
31	Establishment of Institute of Earthquake Engineering and Engineering Seismology by Upgrading its existing earthquake Engineering Centre at University of Engg. & Tech., Peshawar.	CDWP 29-06-2006	497.219	0.000	487.219	10.000	0.000	10.000	10.000
32	Establishment of Karakoram International University, Gilgit (Revised)	CDWP	649.792	0.000	604.282	45.510	0.000	45.510	45.510
33	Establishment of Medical College University of Sargodha	ECNEC 07-03-2007	802.158	0.000	638.500	163.658	0.000	90.000	90.000
34	Establishment of National College of Arts, Rawalpindi Campus	CDWP 09-05-2006	453.444	0.000	148.311	305.133	0.000	70.000	70.000
35	Establishment of National Institute of Liver and Gastro Intestinal Diseases (NILGID) at DOW University of Health Sciences, Karachi (HEC 473.689m + DOW 100m)	CDWP 07-04-2011	473.689	0.000	140.000	333.689	0.000	190.000	190.000
36	Establishment of New Campus of Jalozei khyber Pakhtunkhwa University of Engineering & Technology, UET, Peshawar	ECNEC 19-09-2007	6565.272	0.000	2470.000	4095.272	0.000	700.000	700.000
37	Establishment of NUST Teaching Cum Research Hospital and School of Health Sciences at Sector H-12, Islamabad Total Cost: Rs. 6703.712 million (IDB: Rs. 5203.712 million NUST Share: Rs. 1000 million GOP Share: Rs. 500 million)	ECNEC 09-12-2010	500.000	0.000	10.000	490.000	0.000	50.000	50.000
38	Establishment of Permanent Campus of COMSATS Institute of Information Technology, Attock	CDWP 01-03-2008	472.352	0.000	275.000	197.352	0.000	90.000	90.000
39	Establishment of School of Science and Engineering, Lahore University of Management Sciences (LUMS), Lahore. (Rs.3500 LUMS+1500 GoP)	ECNEC 01-07-2007	1500.000	0.000	145.000	1355.000	0.000	150.000	150.000
40	Establishment of Shaheed Mohtarma Benazir Bhutto Medical University Larkana	CDWP 14-03-2012	949.747	0.000	115.000	834.747	0.000	180.000	180.000

HIGHER EDUCATION COMMISSION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
41	Establishment of Shaheed Benazir Bhutto University, Benazirabad, Sindh	ECNEC 09-12-2010	1556.781	0.000	150.500	1406.281	0.000	200.000	200.000
42	Establishment of Sub-Campus University of Agriculture, Faisalabad at Depalpur (Okara)	CDWP 27-08-2007	475.395	0.000	169.856	305.539	0.000	120.000	120.000
43	Establishment of Undergraduate Marine Science Laboratory at Lasbela University of Agriculture, Water and Marine Sciences, Uthal	CDWP 27-02-2007	477.840	0.000	404.338	73.502	0.000	73.502	73.502
44	Establishment of University College of Agriculture at University of Sargodha	CDWP 23-09-2006	437.247	0.000	374.971	62.276	0.000	62.276	62.276
45	Establishment of University Institute of Biochemistry & Biotechnology at Pir Mehr Ali Shah, University of Arid Agriculture, Rawalpindi.	CDWP 17-05-2007	358.619	0.000	313.142	45.477	0.000	45.477	45.477
46	Establishment university at Loralai	ECNEC 26-05-2011	1518.751	0.000	75.000	1443.751	0.000	120.000	120.000
47	Establishment university at Turbat	ECNEC 26-05-2011	1580.391	0.000	55.000	1525.391	0.000	100.000	100.000
48	Establishment of Women University, Multan	ECNEC 19-09-2009	1144.621	0.000	220.000	924.621	0.000	370.000	370.000
49	Expansion Programme of Quaid-e-Azam University, Islamabad	CDWP 18-06-2012	856.343	0.000	50.000	806.343	0.000	131.000	131.000
50	Extension of Educational and Allied Facilities at Quaid-e-Awam University, of Engineering & Technology, (QUEST) Nawabshah.	CDWP 18-06-2012	649.190	0.000	406.908	242.282	0.000	150.000	150.000
51	Faculty Development and other basic requirements of Quaid-e-Awam University, of Engineering & Technology, (QUEST) Nawabshah.	CDWP 22-07-2006	440.176	0.000	410.176	30.000	0.000	30.000	30.000
52	Faculty Development Program of Bahauddin Zakariya University, Multan (100 Ph.D Foreign Scholarships)	ECNEC 30-03-2009	832.105	0.000	186.000	646.105	0.000	140.000	140.000
53	Feasibility Study to Identify Revenue Generating Activities in Higher Education Institutions (HEC)	DDWP 28-01-2008	38.700	0.000	1.500	37.200	0.000	37.200	37.200
54	Foreign Faculty Hiring Program	ECNEC 11-08-2003	3285.912	0.000	3118.860	167.052	0.000	2.000	2.000
55	Fulbright Scholarship Support Program (HEC) (US Aid 6775.094m+GoP 2793.268m)	ECNEC 22-04-2006	2793.268	0.000	2396.208	397.060	0.000	5.000	5.000
56	Hazardous Air Pollutants (HAPs) Characterization Lab, Pakistan Instt. of Engg. and Applied Sciences(PIEAS), Nilore, Islamabad	DDWP 18-08-2009	51.131	0.000	44.463	6.668	0.000	6.668	6.668
57	Human Resource Development Initiative MS Leading to PhD Program of Faculty Development for Engineering Universities/ UESTPs	ECNEC 19-09-2007	11806.139	0.000	1214.302	10591.837	0.000	740.000	740.000
58	Immediate needs of University of Science and Technology, Bannu	CDWP 21-10-2011	704.767	0.000	597.861	106.906	0.000	70.000	70.000
59	Immediate Restoration of Rain Affected Academic Block at Liaquat University of Medical and Health Sciences (LUMHS), Jamshoro.	CDWP 01-03-2008	487.010	0.000	397.000	90.010	0.000	90.010	90.010
60	Improvement and Development of Gomal University, D.I. Khan	CDWP 17-03-2007	477.902	0.000	385.000	92.902	0.000	60.000	60.000

HIGHER EDUCATION COMMISSION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
61	Indigenous PhD fellowship for 5000 Scholars, HEC (Phase-II)	ECNEC 11-11-2011	9972.593	0.000	235.000	9737.593	0.000	739.000	739.000
62	Industrial Linkages - Technology Parks and Technology Incubators, HEJ Research Institute of Chemistry, Karachi University, Karachi.	CDWP 12-01-2008	184.000	0.000	98.500	85.500	0.000	40.000	40.000
63	Infrastructure Development of COMSATS Institute of Information Technology Islamabad Campus	ECNEC 12-11-07	2862.656	0.000	2200.000	662.656	0.000	450.000	450.000
64	Infrastructure Development of New Campus of Premier S&T Institution of Pakistan - The International Centre for Chemical and Biological Sciences, HEJ, University of Karachi (PSDP Share Rs. 200.0 million + Uni Share: Rs. 191.5 million= Total Rs. 391.500 million)	CDWP 14-03-2012	200.000	0.000	0.000	200.000	0.000	80.000	80.000
65	International Linkages of Pakistani Universities with Foreign Universities	CDWP 17-12-2005	308.772	0.000	228.930	79.842	0.000	32.420	32.420
66	Japanese Needs Base Merit Scholarships for Students of Pakistani Universities - HEC (Phase-II)	CDWP 24-10-2012	961.629	0.000	0.000	961.629	0.000	5.000	5.000
67	Master Leading to PhD Scholarships Program (Indigenous and Overseas) for the Students of Balochistan (An Initiative of the Aghaz-e-Haqooq-e-Balochistan Package)	ECNEC 11-11-2011	3138.692	0.000	20.000	3118.692	0.000	160.000	160.000
68	Monitoring and Development of Programmes of HEC Islamabad. Phase-II, HEC	DDWP 04-11-2009	55.658	0.000	29.200	26.458	0.000	15.000	15.000
69	Overseas Scholarship for MS/M. Phil leading to Ph.D in selected fields (Phase II)	ECNEC 23-08-2006	14522.350	0.000	9461.455	5060.895	0.000	1400.000	1400.000
70	Overseas scholarship scheme for MS/M.Phil/Ph.D.	ECNEC 07-01-2004	4275.805	0.000	3751.537	524.268	0.000	120.000	120.000
71	Pak-US Joint Academic & Research Program Phase-III (Revised) (Total Cost: Rs. 597.512, Saving from Phase-I&II = Rs. 76.0 million and balance amount = Rs. 521.512 million)	CDWP 19-11-2009	521.512	0.000	300.000	221.512	0.000	45.000	45.000
72	PhD Fellowship for 5000 Scholars (Revised)	ECNEC 11-08-2003	6394.537	0.000	4464.280	1930.257	0.000	550.000	550.000
73	Post Doctoral Fellowship Programme Phase II,	ECNEC 14-12-2005	1252.300	0.000	1107.331	144.969	0.000	144.969	144.969
74	Provision of Physical Infrastructure at the National University of Modern Languages (NUML), Islamabad	CDWP 30-12-2009	468.527	0.000	53.000	415.527	0.000	100.000	100.000
75	Provision Of Higher Education Opportunities For Students of Balochistan and FATA	ECNEC 22-10-2007	981.486	0.000	468.325	513.161	0.000	250.000	250.000
76	Provision of Infrastructure and Establishment of Telecommunication Department at University of Engineering & Technology, (UET) Taxila	CDWP 20-07-2005	481.672	0.000	471.672	10.000	0.000	1.000	1.000
77	Provision of On-Line Lectures and Video Conferencing facilities for Universities, HEC and allied Government Bodies	CDWP 27-11-2006	141.915	0.000	126.500	15.415	0.000	15.415	15.415
78	Provision of Overseas Scholarships and Multipurpose Conference Hall at University of Gulrat	CDWP 14-03-2012	50.250	0.000	0.000	50.250	0.000	50.250	50.250
79	Reconstruction of Damaged Infrastructure of Shaheed Benazir Bhutto University Sheringal District Dir Upper khyber Pakhtunkhwa (PSDP Share Rs. 85.734 million + Other Share: Rs. 36.0 million = Total Rs. 121.734 million)	CDWP 18-06-2012	85.734	0.000	0.000	85.734	0.000	85.734	85.734

HIGHER EDUCATION COMMISSION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
80	Renovation and Restoration of Historical Building of Main GCU Campus, Lahore	CDWP 14-03-2012	99.486	0.000	0.000	99.486	0.000	99.486	99.486
81	Repair/ Rehabilitation/ Renovation of Buildings, University of Balochistan, Quetta	CDWP 16-06-2009	221.166	0.000	134.000	87.166	0.000	87.166	87.166
82	Scholarships for Ph.D studies in Social Sciences, Arts & Humanities for University teachers (HEC)	CDWP 29-06-2002	194.513	0.000	98.980	95.533	0.000	20.000	20.000
83	Short term foreign faculty hiring program phase-III	CDWP 01-03-2008	163.104	0.000	95.808	67.296	0.000	30.000	30.000
84	Strengthening of Allama Iqbal Open University, Islamabad	CDWP 27-03-2007	389.655	0.000	144.000	245.655	0.000	70.000	70.000
85	Strengthening & Development of Mehran University of Engineering & Technology (MUET), Jamshoro (Part II)	ECNEC 06-02-2008	1486.148	0.000	855.000	631.148	0.000	215.000	215.000
86	Strengthening & Upgradation of Departments, University of the Punjab	CDWP 17-09-2005	474.630	0.000	449.630	25.000	0.000	25.000	25.000
87	Strengthening and Development of Balochistan University of Information Technology and Management Sciences, Quetta	CDWP 18-06-2012	892.669	0.000	0.000	892.669	0.000	120.000	120.000
88	Strengthening and Development of Library at Agricultural University Peshawar.	DDWP 10-12-2009	38.762	0.000	20.000	18.762	0.000	18.762	18.762
89	Strengthening and Development of Sardar Bahadur Khan Women University, Quetta.	CDWP 21-01-2011	806.040	0.000	80.000	726.040	0.000	120.000	120.000
90	Strengthening and Enhancement of Academic Provisions in the Faculty of Life & Environmental Sciences in the University of Peshawar	CDWP 22-07-2006	464.695	0.000	414.695	50.000	0.000	50.000	50.000
91	Strengthening and Expansion of Sukkur Institute of Business Administration (Sukkur-IBA)	CDWP 18-06-2012	657.083	0.000	0.000	657.083	0.000	100.000	100.000
92	Strengthening and Upgradation of Sindh Agriculture University, Tandojam	CDWP 27-01-2007	461.440	0.000	296.131	165.309	0.000	165.309	165.309
93	Strengthening and Upgradation of UET, Taxila and its Sub Campuses	CDWP 21-02-2013	787.500	0.000	15.000	772.500	0.000	200.000	200.000
94	Strengthening Institute of Biotechnology & Genetic Engineering, Agricultural University Peshawar.	CDWP 30-04-2008	341.583	0.000	192.500	149.083	0.000	80.000	80.000
95	Strengthening of Bahauddin Zakariya University, Multan	CDWP 19-11-2009	971.537	0.000	130.000	841.537	0.000	170.000	170.000
96	Strengthening of Basic Medical Science Departments, University of Health Sciences, Lahore.	CDWP 13-04-2007	295.917	0.000	163.290	132.627	0.000	100.000	100.000
97	Strengthening of Centre of Excellence in Geology, University of Peshawar.	ECNEC 25-02-2005	797.299	0.000	451.563	345.736	0.000	80.000	80.000
98	Strengthening of Department of Psychology University of Peshawar	DDWP 27-01-2010	42.169	0.000	18.177	23.992	0.000	23.992	23.992
99	Strengthening of Departments (Computer Science, Physics, Business Administration & Law) at Federal Urdu University , Gulshan-e-Iqbal Campus, Karachi.	CDWP 17-09-2005	426.022	0.000	300.000	126.022	0.000	126.022	126.022
100	Strengthening of Existing Facilities at Mirpur Campus, AJK University Muzaffarabad	App. To be revised	310.000	0.000	299.943	10.057	0.000	1.000	1.000
101	Strengthening of Infrastructure of Shah Abdul Latif University, Khairpur	CDWP 03-11-2007	467.390	0.000	393.498	73.892	0.000	73.892	73.892
102	Strengthening of Institute of Business Administration (IBA) Karachi . Actual Cost: Rs.308.947. Revised by CDWP on 21.01.2011 at Rs. 536.903.180 million(PSDP Share: Rs. 399.780 million + IBA Share: Rs. 137.123 million).	CDWP 21-10-2011	399.780	0.000	251.024	148.756	0.000	60.000	60.000

HIGHER EDUCATION COMMISSION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
103	Strengthening of Institute of Space Technology, Islamabad	CDWP 23-09-2006	458.567	0.000	355.100	103.467	0.000	50.000	50.000
104	Strengthening of IT Facilities at City and Ravi Campuses of University of Veterinary and Animal Sciences, Lahore.	DDWP 27-03-2010	54.805	0.000	54.080	0.725	0.000	0.725	0.725
105	Strengthening of King Edward Medical University, Lahore	CDWP 11-02-2008	475.065	0.000	171.000	304.065	0.000	160.000	160.000
106	Strengthening of Kohat University of Science & Technology, Kohat	CDWP 30-04-2008	473.527	0.000	372.000	101.527	0.000	50.000	50.000
107	Strengthening of labs and faculty of crop & plant Sciences at Lesbela University of Agriculture, Water and Marine Sciences, Uthal Balochistan	CDWP 21-01-2011	384.921	0.000	230.000	154.921	0.000	154.921	154.921
108	Strengthening of Main and Mirpur Campuses Mzaffarabad and Mirpur University of Azad Jammu & Kashmir, Muzaffarabad	CDWP 20-07-2005	487.092	0.000	429.206	57.886	0.000	57.886	57.886
109	Strengthening of NED University of Engineering and Technology, Karachi	ECNEC 22-10-2007	2193.000	0.000	1526.038	666.962	0.000	350.000	350.000
110	Strengthening of Pakistan Institute of Engineering & Applied Sciences (PIEAS), Islamabad. (PSDP Share Rs. 504.408 million + Uni Share: Rs. 69.461million = Total Rs. 573.869 million)	CDWP 18-06-2012	504.408	0.000	0.000	504.408	0.000	150.000	150.000
111	Strengthening of Sub-Campus University of Faisalabad at Toba Tek Singh (PSDP Share: Rs. 441.815 million + University Share: 60.185 million)	CDWP 14-03-2012	441.815	0.000	40.000	401.815	0.000	130.000	130.000
112	Strengthening of the Departments of Economics, Business Administration, Commerce and Applied Economics Research, University of Karachi.	CDWP 17-05-2007	471.221	0.000	285.000	186.221	0.000	100.000	100.000
113	Strengthening of the School of Biological Sciences, University of the Punjab, Lahore	CDWP 03-11-2007	377.328	0.000	165.000	212.328	0.000	120.000	120.000
114	Strengthening of University of Engineering & Technology, Lahore.	ECNEC 12-11-2007	5929.000	0.000	2460.697	3468.303	0.000	650.000	650.000
115	Strengthening of University of Peshawar, Khyber Pukhtunkhwa	CDWP 21-10-2011	605.000	0.000	0.000	605.000	0.000	30.000	30.000
116	Strengthening of University of Sindh Jamshoro	CDWP 11-10-2008	491.601	0.000	195.000	296.601	0.000	120.000	120.000
117	Strengthening/Upgradation of Islamia College Peshawar	CDWP 22-11-2008	476.496	0.000	181.500	294.996	0.000	80.000	80.000
118	Subsidy to Scholars Abroad under Cultural Exchange Program.	CDWP 17-09-2009	365.000	0.000	345.000	20.000	0.000	20.000	20.000
119	Upgradation and Strengthening of Quaid-e-Azam University, Islamabad. Phase II	CDWP 21-12-2006	485.457	0.000	431.684	53.773	0.000	53.773	53.773
120	Upgradation of University College of Engineering & Technology Mirpur into Mirpur University of Science & Technology, Mirpur, AJK ; (HEC Share; Rs. 1670.024, MUST Share; Rs. 220.00 million)	ECNEC 26-05-2011	1670.024	0.000	160.000	1510.024	0.000	250.000	250.000
121	US-Need Based Merit Scholarship for Pakistani University Students enrolled in Agriculture and Business Administration study programs(USAID) (Revised)	CDWP 03-11-2010	985.505	985.505	677.331	308.174	54.730	75.409	130.139
Total (On-going)			132079.086	985.505	61461.391	70617.695	54.730	15873.897	15928.627

New Schemes:

122	Provision of Academic & Research Facilities of Government College University, Faisalabad (Uni Share= Rs. 200 million)	Un-Approved	797.375	0.000	0.000	797.375	0.000	200.000	200.000
-----	---	-------------	---------	-------	-------	---------	-------	---------	---------

HIGHER EDUCATION COMMISSION

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
123	Strengthening of Faculties of Lahore College for Women University (LCWU), Lahore	Un-Approved	730.514	0.000	0.000	730.514	0.000	500.000	500.000
124	Strengthening of Islamabad Campus of Federal Urdu University of Arts, Science & Technology, Islamabad (Uni. Share= Rs. 199.764 million)	Un-Approved	697.761	0.000	0.000	697.761	0.000	150.000	150.000
125	Strengthening of Quaid-e-Awam University of Engineering, Science and Technology (QUEST), Nawabshah	Un-Approved	925.719	0.000	0.000	925.719	0.000	150.000	150.000
126	Uplifting Programme of COMSATS Institute of Information Technology, Gujrat	Un-Approved	898.559	0.000	0.000	898.559	0.000	150.000	150.000
127	Enhancement of Institute of Management Sciences (IMS), Peshawar	Un-Approved	534.632	0.000	0.000	534.632	0.000	100.000	100.000
128	Establishment and Upgrading of Core Engineering Departments in Mardan Campus of khyber Pakhtunkhwa University of Engineering & Technology Peshawar	Un-Approved	986.093	0.000	0.000	986.093	0.000	100.000	100.000
129	Strengthening of Gujrat University, Gujrat	Un-Approved	876.899	0.000	0.000	876.899	0.000	100.000	100.000
130	US Need based Merit Scholarships for Pakistani University Students enrolled in Agriculture & Business Administration study Programs Phase-II (Grant in Aid)	Un-Approved	2300.000	2300.000	0.000	2300.000	80.000	0.000	80.000
131	Establishment of University in FATA	Un-Approved	650.000	0.000	0.000	650.000	0.000	10.000	10.000
132	Fulbright Scholarship Support Program HEC-USAID(Phase-II) (Grant in Aid)	Un-Approved	1500.000	1500.000	0.000	1500.000	0.000	20.000	20.000
133	Overseas Scholarships for MS/M.Phil Leading to Ph.D in selected fields (Phase III)	Un-Approved	2500.000	0.000	0.000	2500.000	0.000	20.000	20.000
134	Strengthening of University of Balochistan, Quetta and its campuses	Un-Approved	560.000	0.000	0.000	560.000	0.000	10.000	10.000
135	Establishment of Engineering Faculty at Gilgit and Skardu Campus of Karakoram International University, Gilgit	Un-Approved	630.000	0.000	0.000	630.000	0.000	20.373	20.373
136	Capacity Building and Upgradation of selected Departments at University of the Punjab	Un-Approved	643.000	0.000	0.000	643.000	0.000	50.000	50.000
137	Strengthening and Development of University of Sindh Jamshoro and its campuses	Un-Approved	545.000	0.000	0.000	545.000	0.000	50.000	50.000
138	Strengthening of Academic and Research Facilities at Gomal University D. I. Khan	Un-Approved	450.000	0.000	0.000	450.000	0.000	20.000	20.000
139	Strengthening of Academic and Research Facilities of University of Health Sciences, Lahore.	Un-Approved	534.000	0.000	0.000	534.000	0.000	40.000	40.000
140	Strengthening of Academic Facilities at Shah Abdul Latif University, Khairpur	Un-Approved	694.955	0.000	0.000	694.955	0.000	60.000	60.000
141	Strengthening of Existing Departments at Islamia University of Bahawalpur	Un-Approved	730.000	0.000	0.000	730.000	0.000	70.000	70.000
142	Strengthening of Khyber Medical University Peshawar	Un-Approved	450.000	0.000	0.000	450.000	0.000	20.000	20.000
143	Strengthening of Mehran University of Engineering & Technology Campus at Khairpur	Un-Approved	450.000	0.000	0.000	450.000	0.000	30.000	30.000
144	Strengthening of Research Programs at HEJ Research Institute of Chemistry, University of Karachi.	Un-Approved	450.000	0.000	0.000	450.000	0.000	60.000	60.000
145	Strengthening of the University of Poonch Rawlakot	Un-Approved	490.000	0.000	0.000	490.000	0.000	19.000	19.000

HIGHER EDUCATION COMMISSION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
146	Strengthening of Faculty of Oral Health Sciences and Support Facilities at Dow University of Health Sciences, Karachi	Un-Approved	564.000	0.000	0.000	564.000	0.000	22.000	22.000
147	Establishment of Public Health Institute & Institute of Nursing at Peoples University of Medical and Health Sciences for Women, Nawabshah (Shaheed Benazirabad)	Un-Approved	523.000	0.000	0.000	523.000	0.000	20.000	20.000
148	Construction of Hostels at King Edward Medical University, Lahore	Un-Approved	200.000	0.000	0.000	200.000	0.000	50.000	50.000
149	Construction of Girls Hostel at Fatima Jinnah Women University, Rawalpindi.	CDWP 21-10-2011	152.237	0.000	0.000	152.237	0.000	70.000	70.000
150	Construction of Hostel for Undergraduate Students at Liaquat University of Medical and Health Sciences (LUMHS), Jamshoro	CDWP 5-10-2013	259.835	0.000	0.000	259.835	0.000	70.000	70.000
151	Developing Academic Facilities, Library and IT Infrastructure of New Beaconhouse, National University (BNU) Campus, Lahore (Phase-II) (PSDP Share Rs. 265.0 million + Uni Share: Rs. 422.0 million= Total Rs. 687.0 million)	CDWP 15-08-2012	265.000	0.000	0.000	265.000	0.000	130.000	130.000
152	Development of Infrastructure at Lasbela University of Agriculture, Water and Marine Sciences, Uthal, Balochistan	CDWP 21-10-2011	974.820	0.000	0.000	974.820	0.000	120.000	120.000
Total (New)			22963.399	3800.000	0.000	22963.399	80.000	2431.373	2511.373
Total (HEC)			155042.485	4785.505	61461.391	93581.094	134.730	18305.270	18440.000

HOUSING & WORKS DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Anti Shatter Proofing of all glass windows, doors and ventilators at Prime Minister's House, Islamabad	DDWP 7-1-2010	6.289	0.000	4.000	2.289	0.000	2.289	2.289
2	Const. of Federal Lodge -II, Shami Road Peshawar	CDWP 07.01.2008	39.512	0.000	35.318	4.194	0.000	4.194	4.194
3	Const. of National Accountability Bureau Punjab Complex Lahore	Approved	487.252	487.252	451.423	35.829	0.000	35.829	35.829
4	Construction & Rehabilitation of Roads in District Dir Upper	CDWP 17.09.2009	465.674	0.000	198.730	266.944	0.000	100.000	100.000
5	Construction & Rehabilitation of Roads in District Dir Upper	CDWP 17.09.2009	437.715	0.000	246.462	191.253	0.000	100.000	100.000
6	Construction & Rehabilitation of Roads in District Dir Upper	CDWP 17.09.2009	270.131	0.000	147.825	122.306	0.000	122.300	122.300
7	Construction / Extension of Residential Accommodation of I.B Academy at H-11, Islamabad	CDWP 18-3-2008	58.930	0.000	23.890	35.040	0.000	35.040	35.040
8	Construction of 12 Nos Apartments in Minister's Enclave Islamabad	CDWP 24.02.2007	258.941	0.000	168.985	89.956	0.000	50.000	50.000
9	Construction of 2 Nos Examination Halls at FPSC Building at Karachi	DDWP 17.04.2013	46.700	0.000	20.937	25.763	0.000	25.763	25.763
10	Construction of 22 Cat-IV Flats for low paid FG Employee Hassan Gari Peshawar	DDWP 7-1-2008	39.812	0.000	25.500	14.312	0.000	14.312	14.312
11	Construction of Additional Block at Election House G-5/2, Islamabad	DDWP 30.04.2010	58.348	0.000	35.000	23.348	0.000	25.179	25.179
12	Construction of Additional Block for District Accounts Officer, Fort Road, Peshawar	DDWP 26.04.2012	59.980	0.000	42.569	17.411	0.000	17.980	17.980
13	Construction of Boat Bridge on Ravi at Dadoana Patton i/c Metalled Road Tehsil Kabinwala District Khanewal	Approved	57.966	0.000	57.955	0.011	0.000	0.011	0.011
14	Construction of Bridge Over River Ravi at Mal Fatyana District Toba Tek Singh	CDWP 21.02.2013	1551.000	0.000	732.892	818.108	0.000	400.000	400.000
15	Construction of New Secretariat Block Constitution Avenue, Islamabad	ECNEC 30-3-2009	3476.364	0.000	2940.448	535.916	0.000	535.916	535.916
16	Construction of Office Building for NAB Head Quarter at G-5/1, Islamabad	ECNEC 24-4-2000	540.650	0.000	235.996	304.654	0.000	304.654	304.654
17	Construction of Office Cum Residential Accommodation for I.B. at Chitral	Approved	19.586	0.000	14.230	5.356	0.000	5.356	5.356
18	Construction of Office Residential Accommodation for I.B at Ghallani Mohmand Agency	DDWP 13.06.2012	6.360	0.000	3.000	3.360	0.000	3.360	3.360
19	Construction of PCC Roads at District Dir Upper	CDWP 30.04.2009	454.000	0.000	284.478	169.522	0.000	100.000	100.000
20	Construction of Prestressed Bridge at Mongri to Fateh Pur Afghana on Nallah Bahian, Tehsil Shakargarh District Narowal	CDWP 19.04.2010	411.710	0.000	262.100	149.610	0.000	100.000	100.000
21	Construction of Residential Accommodation for F.G. Employees at Islamabad (P.M. Estate)	CDWP 17.05.2007	397.172	0.000	358.005	39.167	0.000	39.167	39.167
22	Construction of Rural Health Center at Ladhya Wala Warraich District Gujranwala	DDWP 19.05.2010	21.824	0.000	13.840	7.984	0.000	7.984	7.984
23	Construction of Specialized Commando Training Center for Anti Dacoit at Sakrand Road Benazirabad	CDWP 07.04.2011	298.516	0.000	269.162	29.354	0.000	29.354	29.354

HOUSING & WORKS DIVISION

(Million Rupees)

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

HOUSING & WORKS DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
47	Renovation of Government Owned Flats at I-9/4, Islamabad	DDWP 19-2-2009	27.826	0.000	6.054	21.772	0.000	21.772	21.772
48	Renovation, Rehabilitation 20 Cat. "C" & 32 Cat "D" Type Flats at Govt. Officers Colony at Garden Rd Karachi (Phase-II)	DDWP 07.01.2008	39.203	0.000	30.142	9.061	0.000	9.061	9.061
49	Renovation, Rehabilitation of 264 Cat. "G" Type Flats at FC Area Karachi (Phase-II)	DDWP 27.02.2010	39.512	0.000	36.480	3.032	0.000	3.032	3.032
50	Renovation/ Rehabilitation of 240 Cat 'F' Type Flats at FC Area Karachi (Phase-I)	DDWP 10.12.2008	38.179	0.000	34.799	3.380	0.000	3.380	3.380
51	Renovation Improvement of CGE Colony, Pak.PWD, Colony Wahdat Road Lahore (S.H. Turbine Set)	Approved	9.873	0.000	9.800	0.073	0.000	0.073	0.073
52	Re-Settlement of Christian Community in Quetta	CDWP 10.10.2008	497.366	0.000	262.511	234.855	0.000	14.000	14.000
53	Safe Drinking Water Supply Malakand	CDWP 22.11.2008	492.900	0.000	492.223	0.677	0.000	0.677	0.677
54	Special Repair of A.G Office khyber Pakhtunkhwa, Peshawar	DDWP 26.04.2012	23.930	0.000	5.300	18.630	0.000	18.606	18.606
55	Up-gradation / Renovation of Block-35 National Accountability Bureau, Karachi	DDWP 03.09.2011	22.325	0.000	15.000	7.325	0.000	7.325	7.325
56	Up-gradation and Renovation of Qasar-e-Naz Karachi	DDWP 30.06.2008	39.408	0.000	32.712	6.696	0.000	6.696	6.696
57	Widening & Improvement of Metalled Road from Jatha Bhatta Road to Chani Goth via 87/A Akhtar Nagar Daska Road , District Rahim Yar Khan	CDWP 19.11.2009	428.005	0.000	274.655	153.350	0.000	100.000	100.000
58	Widening / Improvement of Road from Gillwala to Ghumanwala Via Botala Jhanda Singh and Qila Didar Singh (Gujranwala)	CDWP 30.04.2009	281.677	0.000	271.747	9.930	0.000	9.930	9.930
59	Construction of New Office Building for NAB, Quetta	CDWP 14.10.2003	323.406	0.000	288.237	35.169	0.000	35.169	35.169
Total (On-going)			24270.488	487.252	13208.566	11061.922	0.000	3328.597	3328.597

New Schemes:

60	Acquisition of Land & Construction of Audit Complex, khyber Pakhtunkhwa, Peshawar	Under Process	90.949	0.000	0.000	90.949	0.000	42.605	42.605
61	Acquisition of Land & Construction of Office Cum Residential Accommodation for I.B. Staff at D. I. Khan	Approved	39.090	0.000	0.000	39.090	0.000	30.090	30.090
62	Acquisition of Land & Construction of Office Cum Residential Accommodation for I.B. Staff at Kohat	Approved	39.320	0.000	0.000	39.320	0.000	39.320	39.320
63	Acquisition of Land for Construction of Parking and Police Barracks at Supreme Court of Pakistan, Islamabad	Approved	51.595	0.000	0.000	51.595	0.000	51.595	51.595
64	Allied Works of Federal Judicial Academy at H-8/1, Islamabad	DDWP 27.03.2013	9.877	0.000	0.000	9.877	0.000	9.877	9.877
65	Construction of Boundary Wall around Pak. PWD Complex at Multan	Approved	5.121	0.000	0.000	5.121	0.000	5.121	5.121
66	Construction of Metalled Road from Malakwal Bhera Road to Kot Mukaram Kot Ahmad Khan (Miani Bypass) Miani District Sargodha	DDWP 11.12.2012	30.000	0.000	0.000	30.000	0.000	30.000	30.000
67	Construction of Office & Residential Accommodation for I.B. at Mansehra	Approved	38.650	0.000	0.000	38.650	0.000	38.650	38.650
68	Construction of Office & Residential Building, Central Civil Division, Pak. PWD, Sialkot	Under Process	39.790	0.000	0.000	39.790	0.000	10.000	10.000

HOUSING & WORKS DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
69	Improvement of Security of Prime Minister's Secretariat, Islamabad	DDWP 15.09.2011	14.643	0.000	0.000	14.643	0.000	14.643	14.643
70	Purchase of Land & Construction of Residential Accommodation for Pak. PWD, Abbottabad	Approved	25.200	0.000	0.000	25.200	0.000	12.000	12.000
71	Rehabilitation of Wafaqi Colony at D.S. Wala Lahore (S.H. Road & Soling)	Approved	39.900	0.000	0.000	39.900	0.000	39.900	39.900
72	Renovation / Rehabilitation of Minister's Residences at Islamabad	Approved	47.740	0.000	0.000	47.740	0.000	47.740	47.740
73	Strengthening / Up-gradation of Water Supply at F.C Area Karachi (Installation of vertical Turbine Pumping Sets)	DDWP 28.04.2009	33.230	0.000	0.000	33.230	0.000	33.230	33.230
74	Construction of Residential Accommodation at NAB (KPK), Hayatabad Peshawar	Approved	697.610	0.000	0.000	697.610	0.000	25.000	25.000
75	Construction of 30 Men Barracks at NAB Quetta	DDWP 2013	21.310	0.000	0.000	21.310	0.000	21.310	21.310
Total (New)			1224.025	0.000	0.000	1224.025	0.000	451.081	451.081
Total (Housing & Works)			25494.513	487.252	13208.566	12285.947	0.000	3779.678	3779.678

HUMAN RIGHTS DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
On-going Schemes:									
1	Establishment of Women Centre / SBBCW, Bahawalpur	DDWP 23-12-2011	50.000	0.000	19.342	30.658	0.000	6.500	6.500
2	Establishment of Women Centre / SBBCW, Dera Ghazi Khan	DDWP 23-12-2011	50.000	0.000	13.641	36.359	0.000	6.500	6.500
3	Establishment of Women Centre / SBBCW, Faisalabad	DDWP 23-12-2011	50.000	0.000	18.003	31.997	0.000	6.500	6.500
4	Establishment of Women Centre / SBBCW, Khushab	DDWP 23-12-2011	50.000	0.000	20.026	29.974	0.000	6.500	6.500
5	Establishment of Women Centre / SBBCW, Lahore	DDWP 23-12-2011	50.000	0.000	25.253	24.747	0.000	6.500	6.500
6	Establishment of Women Centre / SBBCW, Mianwali	DDWP 23-12-2011	50.000	0.000	22.881	27.119	0.000	6.500	6.500
7	Establishment of Women Centre / SBBCW, Multan	DDWP 23-12-2011	50.000	0.000	20.034	29.966	0.000	6.500	6.500
8	Establishment of Women Centre / SBBCW, Muzaffargarh	DDWP 23-12-2011	50.000	0.000	17.771	32.229	0.000	6.500	6.500
9	Establishment of Women Centre / SBBCW, Rawalpindi	DDWP 23-12-2011	50.000	0.000	19.061	30.939	0.000	6.500	6.500
10	Establishment of Women Centre / SBBCW, Sahiwal	DDWP 23-12-2011	50.000	0.000	20.934	29.066	0.000	6.500	6.500
11	Establishment of Women Centre / SBBCW, Sialkot	DDWP 23-12-2011	50.000	0.000	18.372	31.628	0.000	6.500	6.500
12	Establishment of Women Centre / SBBCW, Vehari	DDWP 23-12-2011	50.000	0.000	26.619	23.381	0.000	6.500	6.500
Total			600.000	0.000	241.937	358.063	0.000	78.000	78.000

INDUSTRIES DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Agro Food Processing Facilities (AFP), Multan	CDWP 30.04.2009	207.730	0.000	199.348	8.382	0.000	8.382	8.382
2	CFTC for Light Engineering Cluster Mardan	DDWP 17.08.2009	39.980	0.000	19.485	20.495	0.000	10.000	10.000
3	Caster Oil Solvent Extraction Plant at Uthal District Lasbela	CDWP 21.01.2011	300.000	0.000	44.000	256.000	0.000	60.000	60.000
4	Establishment of Bostan Industrial Estate Phase-I	CDWP 21.01.2011	400.412	0.000	60.083	340.329	0.000	60.000	60.000
5	Establishment of CFC for Honey Processing & Packaging at Swat	DDWP 25.11.2009	38.170	0.000	21.039	17.131	0.000	8.000	8.000
6	Establishment of CFC for Silk Cluster, Swat	DDWP 25.11.2009	57.530	0.000	12.000	45.530	0.000	20.000	20.000
7	Establishment of Chromite Benefication Plant at Muslim Bagh, District Qilla Saifullah, Balochistan	CDWP 07.04.2011	104.345	0.000	47.000	57.345	0.000	57.345	57.345
8	Establishment of Infrastructure in Quetta Industrial & Trading Estate (Phase-II)	CDWP 21.01.2011	174.250	0.000	60.000	114.250	0.000	50.000	50.000
9	Establishment of Intake & Brine Disposal System / Civil Works for desalination plants at Gaddani, Jiwani & Pasni	CDWP 21.01.2011	287.380	0.000	167.000	120.380	0.000	60.000	60.000
10	Establishment of Spinning CFC at Islampur, Swat khyber Pakhtunkhwa	DDWP 25.11.2009	29.697	0.000	15.990	13.707	0.000	8.000	8.000
11	Foundry Service Centre, Lahore	CDWP 30.04.2009	179.400	0.000	133.086	46.314	0.000	46.314	46.314
12	Institutional Development in Mol with respect to WTO Islamabad	DDWP 09.05.2006	59.840	0.000	54.429	5.411	0.000	5.411	5.411
13	Prime Minister Quality Award	DDWP 03.05.2010	36.990	0.000	33.740	3.250	0.000	3.020	3.020
14	Provision of Infrastructure in Quetta Industrial Estate (Phase-V)	CDWP 21.01.2011	126.930	0.000	60.000	66.930	0.000	66.930	66.930
15	Red Chillies Processing Centre, Kunri	Under Process	272.110	0.000	216.442	55.668	0.000	38.034	38.034
16	SME Sub Contracting Exchange in Gujranwala	DDWP 02.03.2007	26.090	0.000	19.549	6.541	0.000	6.541	6.541
17	SMEDA SME Facilitation Complex at PITAC, Lahore	DDWP 10.04.2012	57.200	0.000	5.000	52.200	0.000	52.200	52.200
18	Sports Industries Development Centre Sialkot	CDWP 30.04.2009	435.637	0.000	407.880	27.757	0.000	27.757	27.757
19	Strengthening of Planning, Monitoring and Evaluation Cell in M/o I&P Islamabad	DDWP 03.05.2010	53.231	0.000	41.585	11.646	0.000	11.646	11.646
20	Up-gradation of NFC Institute of Engineering & Technology Facilities, Multan	CDWP 21.01.2011	100.000	0.000	24.000	76.000	0.000	70.000	70.000
21	Water Supply Scheme for HUB Industrial Trading Estate Phase-II	CDWP 21.01.2011	373.189	0.000	67.446	305.743	0.000	50.000	50.000
22	Women Business Development Center (WBDC) Mingora Swat, khyber Pakhtunkhwa	DDWP 25.11.2009	35.010	0.000	9.624	25.386	0.000	6.000	6.000
23	Women Business Development Center, Karachi	DDWP 30.12.2009	58.840	0.000	32.888	25.952	0.000	10.060	10.060
24	Women Business Development Center, Peshawar, khyber Pakhtunkhwa	DDWP 17.08.2009	28.410	0.000	24.982	3.428	0.000	3.428	3.428

INDUSTRIES DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
25	Women Business Incubation Center, Quetta	DDWP 17.08.2009	58.080	0.000	21.440	36.640	0.000	11.410	11.410
Total (On-going)			3540.451	0.000	1798.036	1742.415	0.000	750.478	750.478
New Schemes:									
26	Development and Installation of Sun-Tracker Solar Collectors for Heating Water and Generating Steam for Industrial Processes	DDWP 10.04.2012	55.330	0.000	0.000	55.330	0.000	44.330	44.330
Total (New)			55.330	0.000	0.000	55.330	0.000	44.330	44.330
Total (Industries)			3595.781	0.000	1798.036	1797.745	0.000	794.808	794.808

INFORMATION & BROADCASTING DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	2x100 KW SW Transmitter & H.F Aerial System Landhi, Karachi	CDWP 21.01.2006	433.459	0.000	429.357	4.102	0.000	30.263	30.263
2	Balancing and Modernization of Equipment Phase-V, All Over Pakistan	CDWP 11.04.2005	112.353	0.000	109.951	2.402	0.000	10.000	10.000
3	Media Monitoring and Tracking Centre, DEMP, M/o I&B	DDWP 26.04.2012	35.604	0.000	16.518	19.086	0.000	10.000	10.000
4	National News Bureau, Larkana	DDWP 30.08.2012	37.225	0.000	10.608	26.617	0.000	10.000	10.000
5	RBS Aliabad Karimabad Gilgit-Baltistan PTVC	DDWP 30.08.2012	49.753	0.000	38.202	11.551	0.000	11.551	11.551
6	RBS Astore Gilgit-Baltistan PTVC	DDWP 15.03.2013	49.146	0.000	40.263	8.883	0.000	8.883	8.883
7	RBS Chillas Gilgit-Baltistan PTVC	DDWP 30.08.2012	49.854	0.000	40.455	9.399	0.000	9.399	9.399
8	RBS Gahkuch Gilgit-Baltistan PTVC	DDWP 30.08.2012	42.738	0.000	37.231	5.507	0.000	5.507	5.507
9	RBS Jaglot Bunji Gilgit-Baltistan PTVC	Under Process	49.696	0.000	29.945	19.751	0.000	5.000	5.000
10	RBS Khaplu Gilgit-Baltistan PTVC	DDWP 30.08.2012	52.139	0.000	37.455	14.684	0.000	14.684	14.684
11	RBS Kotli Sattian Punjab PTVC	Under Process	52.182	0.000	20.231	31.951	0.000	5.000	5.000
12	RBS Pooran khyber Pakhtunkhwa PTVC	Under Process	72.721	0.000	54.796	17.925	0.000	5.000	5.000
13	RBS Shigar Gilgit-Baltistan PTVC	DDWP 30.08.2012	47.004	0.000	38.255	8.749	0.000	8.749	8.749
14	RBS Ziarat Balochistan PTVC	DDWP 15.03.2013	53.912	0.000	45.390	8.522	0.000	8.522	8.522
15	Rebroadcast Station Bar Khan (AJ&K)	Under Process	55.384	0.000	34.605	20.779	0.000	5.000	5.000
16	Rebroadcast Station Besham (Maira), khyber Pakhtunkhwa	DDWP 30.08.2012	57.700	0.000	46.321	11.379	0.000	11.379	11.379
17	Rebroadcast Station Buner, khyber Pakhtunkhwa	Under Process	59.990	0.000	21.513	38.477	0.000	5.000	5.000
18	Rebroadcast Station Pandu (AJK)	Under Process	17.224	0.000	15.197	2.027	0.000	2.027	2.027
19	Rebroadcast Station, Athmaqam	Under Process	52.297	0.000	20.098	32.199	0.000	6.000	6.000
20	Rebroadcast Station, Badin	Under Process	108.128	0.000	39.934	68.194	0.000	12.964	12.964
21	Rebroadcast Station, Dhudhnial, AJK	DDWP 15.03.2013	50.731	0.000	26.379	24.352	0.000	10.000	10.000
22	Rebroadcast Station, Jura, AJK	Under Process	52.670	0.000	20.068	32.602	0.000	10.000	10.000
23	Rebroadcast Station, Karan, AJK	DDWP 15.03.2013	50.514	0.000	22.708	27.806	0.000	10.000	10.000
24	Rebroadcast Station, Kel (AJK)	DDWP 15.03.2013	50.507	0.000	24.645	25.862	0.000	6.474	6.474
25	Rebroadcast Station, Kharan, Balochistan	DDWP 15.03.2013	57.000	0.000	40.400	16.600	0.000	16.600	16.600
26	Rebroadcast Station, Kohat	DDWP 30.08.2012	39.295	0.000	31.605	7.690	0.000	7.690	7.690

INFORMATION & BROADCASTING DIVISION

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
27	Rebroadcast Station, Mian Channu, Punjab	Under Process	185.704	0.000	81.031	104.673	0.000	70.000	70.000
28	Rebroadcast Station, Sharda, AJK	Under Process	57.613	0.000	18.992	38.621	0.000	6.000	6.000
29	Rebroadcast Station, Umerkot (Sindh)	CDWP 12.04.2002	45.560	0.000	45.560	0.000	0.000	6.834	6.834
30	Replacement of 10 KW MW with 100 KW MW Transmitter D. I. Khan under USAID Programme & Shifting of Broadcasting House	CDWP 21.10.2011	314.527	291.300	308.565	5.962	0.000	8.227	8.227
31	Replacement of MW Transmitters of Muzaffarabad, Hyderabad & Multan	CDWP 26.03.2007	155.144	0.000	81.029	74.115	0.000	65.492	65.492
32	TV Centre, Multan Punjab	CDWP 20.05.2011	379.744	0.000	369.707	10.037	0.000	10.037	10.037
33	Up-gradation of 10 KW to 100 KW MW Transmitter Larkana	CDWP 22.11.2008	63.150	0.000	59.400	3.750	0.000	3.222	3.222
Total (On-going)			2990.668	291.300	2256.414	734.254	0.000	415.504	415.504
New Schemes:									
34	Balochi News Services	DDWP 26.03.2012	4.500	0.000	0.000	4.500	0.000	4.500	4.500
35	Pushto News Services	DDWP 26.03.2012	4.000	0.000	0.000	4.000	0.000	4.000	4.000
36	Rehabilitation of MW Radio Broadcasting Network with the Financial Assistance of Japan	ECNEC 22.11.2012	1644.145	1558.384	0.000	1644.145	0.000	64.761	64.761
37	Saraiki News Services	DDWP 26.03.2012	4.000	0.000	0.000	4.000	0.000	4.000	4.000
Total (New)			1656.645	1558.384	0.000	1656.645	0.000	77.261	77.261
Total (Information & Broadcasting)			4647.313	1849.684	2256.414	2390.899	0.000	492.765	492.765

INFORMATION TECHNOLOGY & TELECOM DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

Information Technology Projects

On-going Schemes:

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

INFORMATION TECHNOLOGY & TELECOM DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
24	Strengthening of Server Room at Ministry of IT, Islamabad	DDWP 10-11-2010	59.561	0.000	20.500	39.061	0.000	20.500	20.500
25	Training in Open Source Software for End Users and Systems Administrator Phase-II (Islamabad)	DDWP 24-1-2013	30.640	0.000	27.229	3.411	0.000	3.411	3.411
Total (Information Technology)			3687.126	442.000	1894.419	1792.707	10.000	468.589	478.589
Telecom									
On-going Schemes:									
26	Construction of Cross - Border Optical Fibre Cable (OFC) System between China and Pakistan for International connectivity of Voice / Data Traffic (GB)	ECNEC 9-12-2010	3676.185	0.000	50.000	3626.185	0.000	80.500	80.500
27	De-Regulation Facilitation Unit (DFU) by MoIT (Islamabad)	DDWP 12-7-2004	33.032	0.000	22.179	10.853	0.000	6.000	6.000
28	GSM Expansion of Gilgit-Baltistan (all areas)	CDWP 17-9-2009	429.000	0.000	210.054	218.946	0.000	76.048	76.048
29	Interconnect Billing and Customer Support System for SCO (Rawalpindi)	CDWP 14-12-2005	580.000	0.000	456.247	123.753	0.000	90.000	90.000
30	Laying of OFC to connect Remote Areas of GB and AJK	CDWP 17-9-2009	459.000	0.000	130.421	328.579	0.000	60.000	60.000
31	National ICT Scholarship Programme (All over Pakistan)	ECNEC 30-1-2008	1036.000	0.000	155.100	880.900	0.000	60.000	60.000
32	International Coordination Unit (M/o IT) Islamabad	DDWP 12-12-2006	27.881	0.000	21.925	5.956	0.000	5.956	5.956
Total (On-going)			6241.098	0.000	1045.926	5195.172	0.000	378.504	378.504
New Schemes:									
33	Provision of GSM Facilities in Neelum District of AJ & K	Un-Approved	185.000	0.000	0.000	185.000	0.000	30.000	30.000
34	Replacement of GSM Network of AJ & K	Un-Approved	1450.000	0.000	0.000	1450.000	0.000	40.000	40.000
Total (New)			1635.000	0.000	0.000	1635.000	0.000	70.000	70.000
Total (Telecom)			7876.098	0.000	1045.926	6830.172	0.000	448.504	448.504
Total (IT & Telecom)			11563.224	442.000	2940.345	8622.879	10.000	917.093	927.093

INTER PROVINCIAL COORDINATION DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Award of 100 Scholarships to the Bangladeshi Students in the field of Medicine, Engineering and IT	CDWP 3-11-2007	77.000	0.000	62.936	14.064	0.000	5.000	5.000
2	Award of 400 Scholarships to students from Indian Occupied Kashmir in the field of Medicine, Engineering & IT	CDWP 26-11-2007	355.000	0.000	167.786	187.214	0.000	35.685	35.685
3	Award of Cultural Scholarships to the Students from other countries	CDWP 28-6-2006	103.000	0.000	40.703	62.297	0.000	3.000	3.000
4	Construction of Boxing Gymnasium at Islamabad	CDWP 27-8-2007	62.019	0.000	58.431	3.588	0.000	3.588	3.588
5	Laying of Synthetic Hockey Turf at Rawlakot (AJK)	DDWP 17-5-2010	47.125	0.000	26.860	20.265	0.000	20.265	20.265
6	Merit Scholarships for Minority Students (Phase-II) (All over Pakistan)	DDWP 17-1-2007	17.740	0.000	15.171	2.569	0.000	2.569	2.569
7	Provision of External Services Network (Phase-II) at Pakistan Sports Complex, Islamabad (Revised)	DDWP 17-5-2010	18.378	0.000	17.129	1.249	0.000	1.249	1.249
8	Provision of HV&AC System at Rodham Hall at Pakistan Sports Complex, Islamabad (Revised)	DDWP 21-3-2013	32.636	0.000	24.786	7.850	0.000	7.850	7.850
9	Provision of Quality Education Opportunities for Students of Balochistan & FATA & 3 PMUs	CDWP 27-2-2007	481.360	0.000	380.025	101.335	0.000	52.640	52.640
10	Repair & Renovation of Existing Swimming Pool & Allied Facilities at Pakistan Sports Complex, Islamabad (Revised)	DDWP 02-11-2012	55.323	0.000	52.521	2.802	0.000	2.802	2.802
Total (On-going)			1249.581	0.000	846.348	403.233	0.000	134.648	134.648

New Schemes:

11	Establishment of Bio Mechanical Lab at Pakistan Sports Complex, Islamabad	DDWP 12-3-2013	57.948	0.000	0.000	57.948	0.000	20.000	20.000
12	Improvement of Nulter Ski Slope at Nulter, Gilgit-Baltistan	DDWP 12-3-2013	29.299	0.000	0.000	29.299	0.000	29.299	29.299
13	Repair, Renovation & construction of Additional Rooms at Fatima Jinnah Hostel at Pakistan Sports complex, Islamabad	DDWP 12-3-2013	33.671	0.000	0.000	33.671	0.000	33.671	33.671
14	Repair, Renovation & Upgradation of Allama Iqbal Hostel at Pakistan Sports Complex, Islamabad	DDWP 12-3-2013	58.325	0.000	0.000	58.325	0.000	20.000	20.000
Total (New)			179.243	0.000	0.000	179.243	0.000	102.970	102.970
Total (IPC)			1428.824	0.000	846.348	582.476	0.000	237.618	237.618

INTERIOR DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Establishment of Brood fish and fish seed rearing farms at Fish Seed hatchery, Islamabad	DDWP 29-11-2008	10.083	0.000	8.590	1.493	0.000	1.493	1.493
2	Completion of Rawat Sheikhpur-Mughal Sihala road i/c const of Bridge on Nullah Ling (Islamabad)	DDWP 10.05.2011	59.762	0.000	11.483	48.279	0.000	48.279	48.279
3	Construction of Allied facilities at NPSC building including additional block at NPB, Islamabad	DDWP 4-05-2009	39.960	0.000	21.955	18.005	0.000	18.005	18.005
4	Const of Accommodation for HQ GB Scouts and 112 Wing at Skardu (GL-0084)	CDWP 27-3-2004	70.039	0.000	65.088	4.951	0.000	4.951	4.951
5	Const of Accommodation for HQ GB Scouts and 114 Wing at Chilas (GL-0099)	CDWP 21-8-2007	288.944	0.000	100.017	188.927	0.000	35.000	35.000
6	Const of Agri Extension services AES complex at Tarlai (Islamabad)	DDWP 7-7-2010	59.957	0.000	10.760	49.197	0.000	49.957	49.957
7	Const of Hospital Bldg for GB Scouts Garrison at Minawar Gilgit (GL-0434)	DDWP 25-5-2009	20.000	0.000	9.765	10.235	0.000	10.235	10.235
8	Const of Long Firing range Approach Tracks Assault Course and Remaining Boundary wall of GB Scouts Garrison at Minawar Gilgit. (GL-0768)	DDWP 4-5-2009	26.101	0.000	15.799	10.302	0.000	10.302	10.302
9	Const of Non Residential Buildings and other Facilities for Force HQ GB Scouts and 113 Wing at Gilgit (GL-0096)	CDWP 20-5-2006	166.220	0.000	86.642	79.578	0.000	30.000	30.000
10	Const of play ground, Mosque, MT Workshop etc and other Facilities for HQ GB Scouts and 112 Wing at Skardu (GL-0100)	CDWP 22-11-2005	74.098	0.000	69.098	5.000	0.000	5.000	5.000
11	Const of Residential and Non Residential Buildings for 112 Wing GB Scouts Skardu (GL-0098)	CDWP 20-5-2006	142.294	0.000	137.385	4.909	0.000	4.909	4.909
12	Const of Residential Buildings for force HQ GB Scouts and 113 Wing at Gilgit (GL-0097)	CDWP 20-5-2006	109.819	0.000	104.380	5.439	0.000	5.439	5.439
13	Const of Single and married Accommodation for Offrs/JCOs/ORs for HQ GB Scouts and 113 Wing at Gilgit (GL-0083)	CDWP 27-3-2004	67.224	0.000	52.894	14.330	0.000	14.330	14.330
14	Const of SM Bks, OR married Accommodation etc for HQ GB Scouts and 113 Wing at Gilgit (GL-0082)	DDWP 27-3-2004	57.051	0.000	53.051	4.000	0.000	4.000	4.000
15	Const of Staff family Residences for FC Officers & staff at FC HQ Daryoba & FC HQ Darazinda	DDWP 21-11-2007	35.102	0.000	31.602	3.500	0.000	3.500	3.500
16	Const of Staff family Residences for FC Officers & staff at FC HQ Daryoba & FC HQ Oghi (Distt Mansehra)	DDWP 21-11-2007	35.102	0.000	32.102	3.000	0.000	3.000	3.000
17	Const of Staff family Residences for FC Officers & staff at FC HQ Hangu, Bannu and Tank Distt	DDWP 21-11-2007	39.587	0.000	33.709	5.878	0.000	5.878	5.878
18	Const of Staff family Residences for Frontier Constabulary Officers & staff at FC HQ Hayatabad, Bara & Minchni, KPK	Approved	39.584	0.000	36.373	3.211	0.000	3.211	3.211
19	Const of two Barracks accommodation 128 men Recreation hall, Const of parameter wall at FC HQ Fort Hangu	DDWP 21-11-2007	37.664	0.000	32.014	5.650	0.000	5.650	5.650
20	Const of Wing office, Quarter Guard, JCOs Mess, Officers Mess and Accommodation etc for HQ GB Scouts and 113 Wing at Gilgit (GL-0081)	CDWP 27-3-2004	73.572	0.000	62.651	10.921	0.000	10.921	10.921

INTERIOR DIVISION

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

INTERIOR DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
45	Construction of Married Accommodation for 30 x Inspectors of Bhitai Rangers at Karachi.	DDWP 18-2-2009	24.642	0.000	18.898	5.744	0.000	5.744	5.744
46	Construction of Police Parade Ground in Police line HQ, Sector H-11, Islamabad	DDWP 21-7-2007	21.763	0.000	11.970	9.793	0.000	9.793	9.793
47	Construction of Regional Passport Office at Sialkot.	DDWP 15-11-2006	35.128	0.000	22.878	12.250	0.000	12.250	12.250
48	Construction of Regional Passport Office at Sukkur.	DDWP 15-11-2006	31.787	0.000	30.397	1.390	0.000	1.390	1.390
49	Construction of Regional Passport Office, Mirpur.	DDWP 15-11-2006	22.930	0.000	22.738	0.192	0.000	0.192	0.192
50	Demolition of Front Portion, re-construction of RCC Compound/Security Wall & Guard room, damaged due to Bomb Blast in FIA Zonal Office Hameed Nizami Road, Lahore.	DDWP 5-5-2010	22.729	0.000	21.632	1.097	0.000	1.097	1.097
51	Dev. Of Olive vegetable Nursery in ICT	DDWP 7-7-2009	49.950	0.000	36.462	13.488	0.000	13.488	13.488
52	Enhancement of Security Measures for elements of Pakistan Rangers (Sindh). Karachi	DDWP 16-2-2010	38.560	0.000	31.560	7.000	0.000	7.000	7.000
53	Establishment of Session Division & Civil District East, Isd.	DDWP 23-2-2012	58.156	0.000	8.784	49.372	0.000	49.372	49.372
54	Establishment of Two Days Weekly Bazaar at RD Markaz Bhara Kahu (Islamabad)	DDWP 12.01.2012	59.800	0.000	27.933	31.867	0.000	31.867	31.867
55	Establishment & Construction of Federal Civil Defence Training School, Abbottabad.	DDWP 7-11-2012	57.045	0.000	25.210	31.835	0.000	31.835	31.835
56	Establishment of Computer Literacy Centers in 12 Union Councils of ICT (Phase-II) (Islamabad)	DDWP 12.01.2012	37.800	0.000	5.000	32.800	0.000	15.000	15.000
57	Establishment of National Forensic Science Agency & Islamabad Laboratory.	DDWP 9-12-2010	3488.011	0.000	473.526	3014.485	0.000	400.000	400.000
58	External water supply to HQ F. Constabulary at Gilgit-Baltistan.	DDWP 7-5-2005	10.400	0.000	5.312	5.088	0.000	5.088	5.088
59	Imp/Dev of Civil Defence in ICT Block 14-Q F-8 Markaz Islamabad.	DDWP 6-4-2006	39.881	0.000	22.745	17.136	0.000	17.136	17.136
60	Improvement /Rehabilitation of Korang Road Bani Gala (Islamabad)	DDWP 8-8-2009	58.502	0.000	35.000	23.502	0.000	23.502	23.502
61	Improvement of Bazaar Road at Bhara Kahu (Islamabad)	DDWP 12-1-2012	45.000	0.000	23.786	21.214	0.000	21.214	21.214
62	Improvement of Milk & Meat Production by Strengthening Artificial Insemination Services in Islamabad.	DDWP 12-1-2012	46.230	0.000	33.595	12.635	0.000	12.635	12.635
63	Improvement of Nilore Area Bangial & Dhok Maskeen- Agla Mohra Road (Islamabad)	DDWP 10-5-2011	57.180	0.000	27.278	29.902	0.000	29.902	29.902
64	Improvement of Security Arrangement of Alamdar Line for FC Balochistan. Quetta	DDWP 16-2-2010	51.938	0.000	41.839	10.099	0.000	10.099	10.099
65	Installation of 18 x Nos Tube Wells for FC Balochistan.	DDWP 16-2-2007	36.720	0.000	32.226	4.494	0.000	4.494	4.494
66	Integrated Border Management System (IBMS) (All Pakistan)	CDWP 30-4-2008	825.114	0.000	495.858	329.256	0.000	329.256	329.256
67	Lockup for deportees/victims for FIA at Turbat (Distt Turbat)	DDWP 29-7-2007	23.265	0.000	18.817	4.448	0.000	4.448	4.448
68	Machine Readable Passports/Visas project-MRP/MRV (Phase-II) (All over Pakistan)	ECNEC 30-11-2006	3805.218	0.000	3059.846	745.372	0.000	745.372	745.372

INTERIOR DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
69	National Response Centre for Cyber Crimes (NR3C) (Multi District) Islamabad, Lahore, Peshawar, Karachi, Quetta, Rawalpindi	CDWP 7-4-2011	468.670	0.000	320.935	147.735	0.000	147.735	147.735
70	Pakistan Automated Fingerprint Identification System (Phase-II). (All Pakistan)	CDWP 19-11-2009	682.791	0.000	529.792	152.999	0.000	152.999	152.999
71	Procurement/Installation of Non-Intrusive Vehicles X-Ray Inspection System(NVIS). (Islamabad)	ECNEC 30-3-2009	1000.340	960.000	40.340	960.000	0.000	300.000	300.000
72	Productivity Enhancement Through Agri Land Dev. In ICT (Islamabad)	DDWP 12-1-2012	51.109	0.000	15.000	36.109	0.000	10.467	10.467
73	Promotion of Improved Farming Practices in ICT. (Islamabad)	DDWP 7-7-2009	59.950	0.000	48.548	11.402	0.000	11.402	11.402
74	Promotion of Orchard & Vegetable Farming in ICT (Islamabad)	DDWP 7-7-2009	50.730	0.000	15.000	35.730	0.000	15.730	15.730
75	Provision of additional facilities & construction of Tube well at National Police Academy, Islamabad.	DDWP 21-11-2007	27.149	0.000	22.420	4.729	0.000	4.729	4.729
76	Provision of Security Infrastructure in Malakand, Swat and other Conflict Areas of KPK (Distt Malakand, Swat, D.I. Khan)	ECNEC 26-5-2011	2970.407	0.000	415.000	2555.407	0.000	600.000	600.000
77	Purchase of Electro-medical Equipment for FC Hospital at Quetta. (Distt Quetta)	CDWP 17-12-2012	474.452	0.000	150.000	324.452	0.000	324.452	324.452
78	Purchase of Three Crawler mounted water well drilling Rig in ICT (Islamabad)	DDWP 18-8-2009	59.836	0.000	20.500	39.336	0.000	39.336	39.336
79	Raising of Balochistan Constabulary, Quetta. (All over Balochistan)	ECNEC 25-2-2005	4138.000	0.000	4073.682	64.318	0.000	64.318	64.318
80	Rehab of Herno Darkala & Dhok Banaras road in UC Chirah (Islamabad)	DDWP 10-5-2011	57.171	0.000	47.125	10.046	0.000	10.046	10.046
81	Rehab/Up-gradation of road/street pavement at Jilani UC Bhara Kahu (Islamabad)	DDWP 12.01.2012	55.814	0.000	5.000	50.814	0.000	50.814	50.814
82	Rehabilitation of Prince Shahpur Phulgran & Raja Akhtar Road (Islamabad)	DDWP 18-8-2009	59.800	0.000	48.322	11.478	0.000	11.478	11.478
83	Renovation of 02 RHCs in ICT Islamabad.	DDWP 10-5-2011	56.804	0.000	26.648	30.156	0.000	30.156	30.156
84	Renovation of 14 BHUs in ICT Islamabad.	DDWP 10-5-2011	56.941	0.000	33.907	23.034	0.000	23.034	23.034
85	Street Pavement in Mohra Nagial, Humak, Sheikhpur & Kortana (Islamabad)	DDWP 10-1-2012	59.980	0.000	39.402	20.578	0.000	20.578	20.578
86	Street Pavement in Sharifabad/ Dhokes, Ghor Town, Trammeri, Tarlai, Burma, Chhattah Bakhtawar. (Islamabad)	DDWP 29-11-2007	49.499	0.000	39.100	10.399	0.000	10.399	10.399
87	Street Pavement in UC Sohan & Tarlai (RD Markaz Tarlai) (Islamabad)	DDWP 10.05.2011	47.023	0.000	36.495	10.528	0.000	10.528	10.528
88	Up Lifting/ Renovation of I.G Office F-7/1, special Br, CID Office and Police Barracks 8 to 11 at H-11, Islamabad.	DDWP 20-11-2009	25.000	0.000	17.750	7.250	0.000	7.250	7.250
89	Up-gradation & Expansion of Veterinary Healthcare Services in Islamabad.	DDWP 12-1-2012	58.454	0.000	44.192	14.262	0.000	14.262	14.262
90	UP-gradation & Rehabilitation of ten Women Community centers in 10 Union Council of ICT Islamabad	DDWP 17-3-2004	10.000	0.000	9.227	0.773	0.000	0.773	0.773
91	Water Conservation through High Efficiency Irrigation Systems in ICT Islamabad	DDWP 12-1-2012	52.401	0.000	7.350	45.051	0.000	13.631	13.631
92	Water Supply Scheme Village Sohan/ Adjoining Dhokes Islamabad	DDWP 10-5-2011	31.124	0.000	1.000	30.124	0.000	30.124	30.124
Total (On-going)			23943.440	960.000	13617.493	10325.947	0.000	4479.618	4479.618

INTERIOR DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

New Schemes:

93	Augmentation of Irrigation Water in Islamabad Capital Territory	DDWP 19-2-2013	53.175	0.000	0.000	53.175	0.000	14.850	14.850
94	Const of accommodation for Sui Rifles of FC Balochistan. (Distt Dera Bugti)	CDWP 14-9-2012	841.070	0.000	0.000	841.070	0.000	421.000	421.000
95	Const of breast wall and rising of existing culver at Rajwal, ICT.	DDWP 12.01.2012	6.758	0.000	0.000	6.758	0.000	6.758	6.758
96	Construction of 12 x Border Posts for FC Balochistan. (Multiple Districts)	DDWP 7-9-2012	57.500	0.000	0.000	57.500	0.000	57.500	57.500
97	Construction of 20 x Under Ground Magazines for Units Sector HQ South, FC Balochistan.	DDWP 7-9-2012	58.000	0.000	0.000	58.000	0.000	58.000	58.000
98	Construction of Boundary Wall around the premises of 96 Flats and Renovation 96 Flats, Sector G-9/1, Islamabad.	DDWP 10-5-2011	43.078	0.000	0.000	43.078	0.000	43.078	43.078
99	Construction of Litigant Shed and other allied facilities in F-8 Markaz, Islamabad	DDWP 11-6-2012	26.611	0.000	0.000	26.611	0.000	26.611	26.611
100	Construction of Nullah & Soakage pit in Partal Jhang Sayedan, ICT.	DDWP 12-1-2012	24.979	0.000	0.000	24.979	0.000	24.979	24.979
101	Construction of Parameter Boundary Wall around Sector HQ Chenab Rangers at Sialkot	DDWP 2-3-2012	14.753	0.000	0.000	14.753	0.000	14.753	14.753
102	Construction of Police Station (Western Side) at Plot No.18, G-13 Markaz, Islamabad.	DDWP 12-1-2012	58.335	0.000	0.000	58.335	0.000	58.335	58.335
103	Construction of road from shah Allah Ditta road to link Lubhana road near reservoir, ICT Islamabad	DDWP 12-1-2012	33.827	0.000	0.000	33.827	0.000	33.827	33.827
104	Development of Rain-Fed Agriculture in Islamabad Capital Territory	DDWP 19-2-2013	54.647	0.000	0.000	54.647	0.000	17.033	17.033
105	Enhancement of Agriculture Production through Installation of Water Conveyance Network in ICT Islamabad	DDWP 19-2-2013	56.530	0.000	0.000	56.530	0.000	18.990	18.990
106	Extension/up-gradation of water supply scheme at shahdra, Dhok Charhan, Mohalla Thalli, ICT.	DDWP 12-1-2012	20.512	0.000	0.000	20.512	0.000	20.512	20.512
107	Feasibility study for Construction of Bridges in Rural Area of ICT. Islamabad	DDWP 12-1-2012	53.651	0.000	0.000	53.651	0.000	53.651	53.651
108	Feasibility study for Solar based water supply schemes in Rural Area of Isld.	DDWP 12-1-2012	4.000	0.000	0.000	4.000	0.000	4.000	4.000
109	Imp of road & street in Golra Sector, ICT Islamabad	DDWP 12-1-2012	56.774	0.000	0.000	56.774	0.000	56.774	56.774
110	Installation of hand/ motorized pump & strengthening of existing water supply scheme in isolated dhokes/ villages of rural area of ICT.	DDWP 12-1-2012	48.935	0.000	0.000	48.935	0.000	48.935	48.935
111	Preservation & Control of Communicable Diseases in ICT Islamabad.	DDWP 11-6-2012	59.982	0.000	0.000	59.982	0.000	11.996	11.996
112	Provision of drainage facilities in IRD Markaz Sihala, ICT.	DDWP 12-1-2012	49.900	0.000	0.000	49.900	0.000	49.950	49.950
113	Provision of Video conferencing facilities for District and session Division East Islamabad	DDWP 11-6-2012	15.575	0.000	0.000	15.575	0.000	15.575	15.575
114	Provision of Video conferencing facilities for District and session Division West Islamabad	DDWP 11-6-2012	15.575	0.000	0.000	15.575	0.000	15.575	15.575
115	Rehab./Imp of Pagh Panwal road, ICT. Islamabad	DDWP 10-5-2011	59.921	0.000	0.000	59.921	0.000	59.921	59.921

INTERIOR DIVISION

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
116	Rehab/Up-gradation of water supply schemes IRD Markaz Sihala, ICT.	DDWP 23-2-2012	52.923	0.000	0.000	52.923	0.000	32.923	32.923
117	Rehabilitation / Construction of 6 KM Roads in Rural areas of Islamabad	DDWP 23.02.2012	52.444	0.000	0.000	52.444	0.000	32.444	32.444
118	Rehabilitation of Sara-i-Kharbooza Road, Islamabad	DDWP 11-6-2012	43.500	0.000	0.000	43.500	0.000	23.500	23.500
119	Rehabilitation of Rural Road in IRD Markaz Sihala, ICT Islamabad	DDWP 12-1-2012	50.000	0.000	0.000	50.000	0.000	50.000	50.000
120	Sewerage/Drainage at Police Lines HQ, H-11, Islamabad.	DDWP 10-5-2011	59.058	0.000	0.000	59.058	0.000	59.058	59.058
121	Small Water Supply Scheme Pir Sohawa i/c F.G.B Primary school Mughal, Islamabad	DDWP 12.01.2012	14.485	0.000	0.000	14.485	0.000	14.485	14.485
122	Street pavement in 7 Villages of UC Koral, ICT. Islamabad	DDWP 12-1-2012	39.960	0.000	0.000	39.960	0.000	39.960	39.960
123	Street Pavement at Kalingar Islamabad	DDWP 23-2-2012	27.681	0.000	0.000	27.681	0.000	27.681	27.681
124	Street pavement in 10 Villages of UCs, Sihala & Rawat, ICT Islamabad	DDWP 12-1-2012	48.740	0.000	0.000	48.740	0.000	48.740	48.740
125	Street pavement in 9 villages of UC Tarlai, ICT Islamabad	DDWP 10-05-2011	57.600	0.000	0.000	57.600	0.000	57.600	57.600
126	Street Pavement in Villages Mera Akku & Mera Jaffari Distt., ICT Islamabad	DDWP 12-1-2012	48.950	0.000	0.000	48.950	0.000	27.520	27.520
127	Street Pavement in villages Shamas colony, ICT Islamabad	DDWP 12-1-2012	49.950	0.000	0.000	49.950	0.000	49.950	49.950
128	Street Pavement of Dhok Abbasi, Pind Parian & Dhok Paracha Islamabad	DDWP 23-2-2012	49.900	0.000	0.000	49.900	0.000	20.900	20.900
129	Up-gradation of water supply scheme Bian Nullah, ICT.	DDWP 12-1-2012	14.992	0.000	0.000	14.992	0.000	14.992	14.992
130	Water Supply AliPur, Nai Abadi, ICT.	DDWP 12-1-2012	17.731	0.000	0.000	17.731	0.000	17.731	17.731
131	Water Supply Scheme at Gulberg Town, Madina Town, Ali Pur, ICT.	DDWP 12-1-2012	19.533	0.000	0.000	19.533	0.000	19.533	19.533
132	Water Supply Scheme Burma, ICT.	DDWP 12-1-2012	25.990	0.000	0.000	25.990	0.000	25.990	25.990
133	Water Supply scheme Chakian, UC Sihala, ICT.	DDWP 12-1-2012	20.500	0.000	0.000	20.500	0.000	20.500	20.500
134	Widening / Rehabilitation of Bhadana Road Islamabad	DDWP 23-2-2012	51.742	0.000	0.000	51.742	0.000	36.742	36.742
135	WSS Dhok Alwadi & Dhongi Kassi Sattr Meel Phulgran, ICT.	DDWP 12-1-2012	43.476	0.000	0.000	43.476	0.000	26.696	26.696
Total (New)			2503.243	0.000	0.000	2503.243	0.000	1779.548	1779.548
Total (Interior)			26446.683	960.000	13617.493	12829.190	0.000	6259.166	6259.166

KASHMIR AFFAIRS & GILGIT BALTISTAN DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

1	Strengthening of Planning & Monitoring Cell, M/o KA & GB, Islamabad	DDWP 9-1-2007	29.290	0.000	21.290	8.000	0.000	8.000	8.000
---	---	---------------	--------	-------	--------	-------	-------	-------	-------

KASHMIR AFFAIRS

On-going Schemes:

2	Azad Jammu & Kashmir (Block Allocation)						0.000	10500.000	10500.000
3	48 MW Jagran Hydro Power Project AJK	ECNEC 14.11.2011	7056.000	5997.000	200.000	6856.000	735.000	15.000	750.000
4	Capacity Building of HEB (Grant)	Approved	44.100	44.100	10.000	34.100	15.000	0.000	15.000
5	Construction of Rathua Haryam Bridge across Reservoir Channel on Mirpur - Islamgarh Road (Mirpur AJ&K)	ECNEC 26.05.2011	4232.855	0.000	2097.282	2135.573	0.000	1446.362	1446.362
6	Multi Sector Rehabilitation & Improvement Project (MSRIP)	ECNEC 26-05-2011	3735.345	1100.295	2877.960	857.385	0.000	857.385	857.385
7	Water Supply and Sewerage Scheme Mirpur City and Hamlets	Approved	5122.972	0.000	4699.719	423.253	0.000	423.253	423.253
Total (On-going)			20191.272	7141.395	9884.961	10306.311	750.000	13242.000	13992.000

New Schemes:

8	Special Development Package for AJ&K (Rs 20 Billion)**	Under Process							
i	Adventure Based Tourism Promotion Activities		100.000	0.000	0.000	100.000	0.000	60.000	60.000
ii	Athmuqam - Keran Bypass Road		800.000	0.000	0.000	800.000	0.000	300.000	300.000
iii	Bagh - Lasdana - Kahutta Road		822.252	0.000	0.000	822.252	0.000	246.676	246.676
iv	Construction of 1 MW Bhadi Dhoba Hydro Power Project District Haveli		250.000	0.000	0.000	250.000	0.000	75.000	75.000
v	Construction of 1 MW Galeter Hydro Power Project District Kotli		300.000	0.000	0.000	300.000	0.000	90.000	90.000
vi	Construction of 1.7 MW Sandoa Cross Hydro Power Project District Bhimber		400.000	0.000	0.000	400.000	0.000	120.000	120.000
vii	Construction of 6.4 MW Chamfall Hydro Power Project District Hattian		1400.000	0.000	0.000	1400.000	0.000	420.000	420.000
viii	Construction of 96 Shelter Less Primary Schools Buildings of Southern Districts (Kotli, Mirpur & Bhimber) of AJ&K		989.360	0.000	0.000	989.360	0.000	296.808	296.808
ix	Development and Management of Fish Hatchery, Wildlife and Fishery in Mangla Lake		300.000	0.000	0.000	300.000	0.000	84.000	84.000
x	Development of Play Grounds and Provision of Multi Purpose Sports Facilities at Union Council Level		180.000	0.000	0.000	180.000	0.000	54.000	54.000
xi	Fruit Maximizing Project through Grafting of 2.0 Million Wild Fruit Trees		500.000	0.000	0.000	500.000	0.000	150.000	150.000
xii	Ghazi-e-Millat Poonch Medical College Rawalakot		980.000	0.000	0.000	980.000	0.000	294.000	294.000
xiii	Installation of Flood Lights in All Sports Stadiums of AJ&K		20.000	0.000	0.000	20.000	0.000	6.000	6.000
xiv	Kohala - Kalyari - Azad Pattan Road		846.823	0.000	0.000	846.823	0.000	178.037	178.037
xv	Kotli - Mirpur Road		1254.630	0.000	0.000	1254.630	0.000	298.388	298.388
xvi	Mirpur - Bhimber Road		426.008	0.000	0.000	426.008	0.000	127.802	127.802
xvii	Mirwaiz Muhammad Farooq Shaheed Medical College Muzaffarabad		2702.000	0.000	0.000	2702.000	0.000	811.200	811.200

KASHMIR AFFAIRS & GILGIT BALTISTAN DIVISION

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
xviii	Mohtarma Benazir Bhutto shaheed Medical College Mirpur		3176.000	0.000	0.000	3176.000	0.000	952.800	952.800
xix	Noseri - Leswa Bypass Road (52 KM)		800.000	0.000	0.000	800.000	0.000	300.000	300.000
xx	Pallandri Sarsawa Road (KM 23-32)		253.298	0.000	0.000	253.298	0.000	75.000	75.000
xxi	Promotion and Development of Water Sports Activities at Mangla Dam		200.000	0.000	0.000	200.000	0.000	40.000	40.000
xxii	Promotion of Fast Growing Trees for Commercial Wood Production		300.000	0.000	0.000	300.000	0.000	90.000	90.000
xxiii	Reconstruction of 70 Non Strategy Institutions (30 Primary, 20 Middle & 20 High Schools) Earthquake Affected Damaged School Buildings, Provision of Furniture and other Equipment in 7 District (Neelum, Muzaffarabad, Hattian Bala, Haveli, Poonch & Sudhnoti) of AJ&K		1642.640	0.000	0.000	1642.640	0.000	493.192	493.192
xxiv	Sarsawa - Sehnsa - Dadyal Road (KM 16-34)		106.989	0.000	0.000	106.989	0.000	32.097	32.097
xxv	Self Employment Scheme (Cabs / Auto Rickshaws)		480.000	0.000	0.000	480.000	0.000	120.000	120.000
xxvi	Up-gradation of Kundal Shahi Hydro Power Station from 2 to 3 MW District Neelum		250.000	0.000	0.000	250.000	0.000	75.000	75.000
xxvii	Water Supply Scheme Abbaspour Town District Poonch		350.000	0.000	0.000	350.000	0.000	105.000	105.000
xxviii	Water Supply Scheme Burnala district Bhimber		150.000	0.000	0.000	150.000	0.000	45.000	45.000
xxix	Water Supply Scheme Chakswari District Mirpur		200.000	0.000	0.000	200.000	0.000	60.000	60.000
Total (New)			20180.000	0.000	0.000	20180.000	0.000	6000.000	6000.000
Total (Kashmir Affairs)			40371.272	7141.395	9884.961	30486.311	750.000	19242.000	19992.000

GILGIT BALTISTAN

On-going Schemes:

9	Gilgit Baltistan (Block Allocation)						100.000	8100.000	8200.000
10	26 MW Hydro Power Project Shagrthang (Skardu)	ECNEC 11.11.2011	4843.726	2688.005	259.963	4583.763	150.000	50.000	200.000
11	30 MW Hydro Power Project Ghowari on Shayoke River	CDWP 15.08.2012	7785.817	7785.817	0.001	7785.816	10.000	30.000	40.000
12	4 MW Hydel Project at Thack Nullah Chilas	ECNEC 16.08.2012	1282.194	640.605	194.022	1088.172	350.000	50.000	400.000
13	Construction of 14 MW Hydel Power Project Naltar-V (U.R recommended by CDWP) (Gilgit)	ECNEC 23.08.2009	3843.753	381.000	415.912	3427.841	0.000	450.000	450.000
14	Construction of 16 MW Hydel Power Project Naltar-III	ECNEC 20.08.2009	1372.330	346.379	274.884	1097.446	0.000	300.000	300.000
Total (Gilgit Baltistan)			19127.820	11841.806	1144.782	17983.038	610.000	8980.000	9590.000
Total (K.A. & G.B.)			59528.382	18983.201	11051.033	48477.349	1360.000	28230.000	29590.000

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

LAW, JUSTICE & PARLIAMENTARY AFFAIRS DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Construction of Supreme Court of Pakistan, Islamabad	Approved	1055.334	0.000	934.695	120.639	0.000	120.639	120.639
2	Federal Programme under Access to Justice Programme (All over Pakistan)	ECNEC 14-12-2005	6420.000	0.000	3145.729	3274.271	0.000	1041.444	1041.444
3	Furnishing of Supreme Court Building	Approved	81.620	0.000	62.096	19.524	0.000	19.524	19.524
4	Provincial Programme under Access to Justice Programme (All over Pakistan)	ECNEC 14-12-2005	11880.000	0.000	11597.633	282.367	0.000	282.367	282.367
Total (On-going)			19436.954	0.000	15740.153	3696.801	0.000	1463.974	1463.974

New Schemes:

5	Construction of Islamabad High Court Building at Islamabad	Un-Approved	1952.381	0.000	0.000	1952.381	0.000	600.000	600.000
6	Construction of Residences of the Honorable Judges, Registrar, Officers / Officials Residences of the Islamabad High Court, Islamabad	Un-Approved	500.000	0.000	0.000	500.000	0.000	300.000	300.000
Total (New)			2452.381	0.000	0.000	2452.381	0.000	900.000	900.000
Total (Law, Justice & P.A)			21889.335	0.000	15740.153	6149.182	0.000	2363.974	2363.974

NARCOTICS CONTROL DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Drug Free City Lahore	DDWP 26-4-2010	60.000	0.000	42.527	17.473	0.000	17.473	17.473
2	Establishment of Drug Demand Reduction Cell in the Ministry of Narcotics Control Islamabad	DDWP 13-12-2011	59.975	0.000	10.000	49.975	0.000	25.000	25.000
3	Kala Dhaka Area Development Project (USAID) (Distt Torghar) Revised	ECNEC 26-5-2011	1406.079	980.060	852.162	553.917	110.150	15.298	125.448
4	Khyber Area Development Project Phase-II, FATA (USAID) (Khyber Tribal Agency)	CDWP 7-4-2011	926.128	829.135	655.110	271.018	44.470	13.530	58.000
5	Kohistan Area Development Project (USAID) (Distt Dasu and Pattan)	CDWP 16.06.2012	1317.155	826.686	572.933	744.222	0.000	58.000	58.000
6	Model Addiction Treatment & Rehabilitation Centre, Islamabad	DDWP 24-4-2010	54.244	0.000	40.275	13.969	0.000	13.969	13.969
7	Model Addiction Treatment & Rehabilitation Centre, Quetta	DDWP 24-4-2010	54.244	0.000	32.943	21.301	0.000	14.000	14.000
8	Planning and Monitoring Cell in Ministry of Narcotics Control, Islamabad	DDWP 15-6-2010	59.989	0.000	38.880	21.109	0.000	14.459	14.459
Total (Narcotics Control)			3937.814	2635.881	2244.830	1692.984	154.620	171.729	326.349

NATIONAL FOOD SECURITY & RESEARCH DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
On-going Schemes:									
1	Establishment of Animal Quarantine Station, Gwadar	DDWP 16.03.2005	38.287	0.000	25.603	12.684	0.000	12.684	12.684
2	Establishment of Horticulture Research Institute, Khuzdar Balochistan	DDWP 16.01.2012	53.391	0.000	15.000	38.391	0.000	15.000	15.000
3	Establishment of Horticulture Unit for Nursery Fruit Plant and Vegetable Seed Certification System in Pakistan	DDWP 14.02.2010	20.000	0.000	3.500	16.500	0.000	8.000	8.000
4	Establishment of Livestock Research Institute, Turbat, Balochistan	DDWP 16.01.2012	58.725	0.000	20.000	38.725	0.000	20.000	20.000
5	i) Monitoring of Crops through Satellite Technology Phase-II ii) All Over Pakistan iii) Nil	CDWP 30.04.2009	165.739	0.000	74.346	91.393	0.000	45.000	45.000
6	i) National Bio-Saline Agriculture Program (NABSAP) All Pakistan ii) NA	ECNEC 22.10.2007	133.770	0.000	43.053	90.717	0.000	30.000	30.000
7	i) Pak China Cooperation for Agricultural Research and Development (PCCARD) ii) NARC iii) Government of Pakistan	CDWP 30.04.2009	255.712	0.000	89.096	166.616	0.000	65.000	65.000
8	Indigenization of Hybrid Seed Production for Enhanced Crop Production (Islamabad)	CDWP 18.03.2010	665.313	0.000	21.829	643.484	0.000	45.872	45.872
9	National Institute of Genomics and Advanced Bio-Technology (NIGAB) (Islamabad)	CDWP 30.04.2007	482.701	0.000	248.132	234.569	0.000	120.000	120.000
10	Research for Agriculture Development Programme (Islamabad)	ECNEC 07.03.2007	2963.000	0.000	1167.054	1795.946	0.000	230.000	230.000
11	Special Program for Strengthening of SPS Facilities and Quality Inspection Services in Compliance with WTO-Establishment of an Integrated National Animal & Plant Health Inspection Services (NAPHIS) (All Over)	CDWP 30.04.2009	415.000	0.000	343.007	71.993	0.000	72.000	72.000
12	Strengthening of Coastal Agriculture Research Station Bhawani Balochistan	DDWP 16.01.2012	51.740	0.000	15.000	36.740	0.000	15.000	15.000
13	Up-gradation & Establishment of Animal Quarantine Stations in Pakistan	CDWP 22.11.2005	336.085	0.000	264.641	71.444	0.000	71.444	71.444
Total			5639.463	0.000	2330.261	3309.202	0.000	750.000	750.000

NATIONAL HERITAGE & INTEGRATION DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Preparation of Database of Paintings / Art Works, PNCA, NAG, F-5/1, Islamabad	DDWP 20-5-2009	30.650	0.000	14.306	16.344	0.000	5.000	5.000
2	Setting up of Laboratory & Restoration of Damaged Painting / Art Works, PNCA, NAG, F-5/1, Islamabad	DDWP 20-5-2009	15.000	0.000	10.127	4.873	0.000	2.000	2.000
Total (On-going)			45.650	0.000	24.433	21.217	0.000	7.000	7.000

New Schemes:

3	Up-gradation of Security of NAG, PNCA, Islamabad	DDWP 11-11-2009	14.500	0.000	0.000	14.500	0.000	5.000	5.000
Total (New)			14.500	0.000	0.000	14.500	0.000	5.000	5.000
Total (NH&I)			60.150	0.000	24.433	35.717	0.000	12.000	12.000

NATIONAL HEALTH SERVICES, REGULATIONS & COORDINATION DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Establishment of Federal Drugs Surveillance Laboratory, Islamabad	CDWP 13.05.2006	156.270	0.000	99.887	56.383	0.000	56.383	56.383
2	Expanded Programme on Immunization (EPI), Control of Diarrheal Disease (CDD) N.I.H Islamabad (World Bank)	ECNEC 26-5-2011	26442.465	0.000	5031.954	21410.511	477.000	2315.693	2792.693
3	National Maternal, Neonatal and Child Health Programme (MNCH) (UK)	ECNEC 1-1-2007	19994.781	0.000	3066.993	16927.788	1046.219	1320.000	2366.219
4	National Program for Family Planning & Primary Health Care	ECNEC 9-12-2010	53405.927	0.000	15602.000	37803.927	0.000	11000.000	11000.000
5	National Program for Prevention and Control of Avian Pandemic Influenza	CDWP 20-5-2006	330.700	0.000	37.040	293.660	0.000	37.000	37.000
6	National Programme for Prevention and Control of Blindness	ECNEC 4-8-2005	2774.958	0.000	246.392	2528.566	0.000	247.000	247.000
7	National TB Control Programme .	ECNEC 22-4-2006	1184.416	0.000	123.466	1060.950	0.000	124.000	124.000
8	Population Welfare Program AJK (2010-15)	ECNEC 11-11-2011	78.000	0.000	171.813	0.000	0.000	223.356	223.356
9	Population Welfare Program Balochistan (2010-15)	ECNEC 11-11-2011	391.000	0.000	619.797	0.000	0.000	805.736	805.736
10	Population Welfare Program FATA (2010-15)	CDWP 19-11-2009	35.000	0.000	60.647	0.000	0.000	78.841	78.841
11	Population Welfare Program GB (2010-15)	CDWP 19-11-2009	41.000	0.000	91.325	0.000	0.000	118.722	118.722
12	Population Welfare Program khyber Pakhtunkhwa (2010-15)	ECNEC 11-11-2011	477.000	0.000	987.267	0.000	0.000	1283.447	1283.447
13	Population Welfare Program Punjab (2010-15)	ECNEC 11-11-2011	1549.000	0.000	2795.069	0.000	0.000	3633.589	3633.589
14	Population Welfare Program Sindh (2010-15)	ECNEC 11-11-2011	885.000	0.000	1601.826	0.000	0.000	2082.373	2082.373
15	Prime Minister's Program for Prevention & Control of Hepatitis	ECNEC 9-12-2010	13904.314	0.000	600.000	13304.314	0.000	684.000	684.000
16	Roll Back Malaria Control Programme	CDWP 6-11-2008	658.625	0.000	123.466	535.159	0.000	124.000	124.000
17	Strengthening of National Control Authority for Biologicals and its Independent Laboratory, Islamabad	CDWP 27-1-2007	278.572	0.000	224.931	53.641	0.000	53.641	53.641

Total (On-going)	122587.028	0.000	31483.873	93974.899	1523.219	24187.781	25711.000
-------------------------	-------------------	--------------	------------------	------------------	-----------------	------------------	------------------

New Schemes:

18	Coordination Unit for HIV / AIDS for Global Fund Islamabad	DDWP 18-9-2012	59.953	0.000	0.000	59.953	0.000	28.199	28.199
----	--	-------------------	--------	-------	-------	--------	-------	--------	--------

Total (New)	59.953	0.000	0.000	59.953	0.000	28.199	28.199
--------------------	---------------	--------------	--------------	---------------	--------------	---------------	---------------

Total (NHS)	122646.981	0.000	31483.873	94034.852	1523.219	24215.980	25739.199
--------------------	-------------------	--------------	------------------	------------------	-----------------	------------------	------------------

PAKISTAN ATOMIC ENERGY COMMISSION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Acquisition / Development of Land and Construction of Office Building and Accommodation of NP Supplier of KANUPP UNIT-2 (K-2) Project (Karachi)	ECNEC 19.09.2007	1608.510	0.000	948.543	659.967	0.000	659.967	659.967
2	Bannu Institute of Nuclear Medicine & Radiotherapy (Distt Bannu)	ECNEC 6-2-2006	672.060	0.000	653.536	18.524	0.000	86.000	86.000
3	Centre for Earthquake Studies (CES) Islamabad	CDWP 12-1-2008	145.640	0.000	63.986	81.654	0.000	81.564	81.564
4	Chashma Nuclear Power Project (C3 & C4) (China) (Mianwali)	ECNEC 30.03.2009	189918.290	135959.100	102593.279	87325.011	26138.000	16259.000	42397.000
5	Chemical Processing Plant CPP (Mianwali)	ECNEC 22.10.2007	22098.000	0.000	531.200	21566.800	0.000	500.000	500.000
6	Detailed Exploration of Uranium (Phase-VII), DG Khan	ECNEC 25.03.2008	856.560	0.000	856.823	0.000	0.000	125.000	125.000
7	Detailed Exploration of Uranium Resources in Bannu Basin and Kohat Plateau (Kohat)	CDWP 13.08.2005	498.960	0.000	544.916	0.000	0.000	54.000	54.000
8	Development of Project Team for site Development & Installation of 300 MW and 1000 MW Nuclear Power Plants in Karachi	CDWP 26.11.2007	363.500	0.000	244.150	119.350	0.000	119.350	119.350
9	Fuel Fabrication Plant (FFP) (Mianwali)	ECNEC 19.09.2007	3266.000	0.000	92.650	3173.350	0.000	66.000	66.000
10	Global Change Impact Studies Centre IIASA Pakistan Collaboration, Islamabad	CDWP 3-11-2007	54.865	0.000	51.215	3.650	0.000	3.650	3.650
11	Joint Pre-Project Feasibility & Design Study of a 1000 MW Nuclear Power Plant for Karachi	CDWP 21.10.2011	995.000	0.000	830.000	165.000	0.000	165.000	165.000
12	Long Term Operation of KANUPP (Karachi)	CDWP 21.10.2011	868.197	0.000	10.000	858.197	0.000	25.000	25.000
13	MPB-2, Shanawa Uranium Mining Project (Karak)	ECNEC 20.08.2009	3348.280	0.000	623.000	2725.280	0.000	377.000	377.000
14	MPS-3 Taussa-2 Uranium Mining Project (Dera Ghazi Khan)	ECNEC 22.10.2007	2386.551	0.000	1250.631	1135.920	0.000	300.000	300.000
15	New Minerals Survey Scheme (Phase-VI), Lahore	ECNEC 06.11.2008	1085.392	0.000	267.291	818.101	0.000	160.000	160.000
16	Nuclear Power Fuel Testing Project (NPF-TP) , Mianwali	ECNEC 19.09.2007	1129.200	0.000	156.982	972.218	0.000	22.000	22.000
17	Seamless Tube Plant (STP-I) (Mianwali)	ECNEC 19.09.2007	2707.500	0.000	29.850	2677.650	0.000	25.000	25.000
18	Survey & Feasibility Studies of Six Additional Nuclear Power Plant Sites (Qadirabad, Taunsa, Multan, Sukkur, Guddu, Nowshera)	CDWP 19.10.2006	150.000	0.000	47.100	102.900	0.000	19.706	19.706
19	Up gradation/Extension of PINSTECH Labs (Phase-II)	ECNEC 6-2-2008	1748.000	0.000	340.100	1407.900	0.000	50.000	50.000
20	Upgradation of CHASCENT (CHASNUPP Centre of Nuclear Training) (Chashma, Mianwali)	ECNEC 19.09.2007	536.994	0.000	518.206	18.788	0.000	40.000	40.000
21	Up-gradation of KINPOE Infrastructure, Karachi	CDWP 30.04.2007	433.540	0.000	357.377	76.163	0.000	76.163	76.163
Total (On-going)			234871.039	135959.100	111010.835	123906.423	26138.000	19214.400	45352.400

New Schemes:

22	Acquisition of Land and Development of Basic Facilities and Detailed Studies of NPP Site Ahmadpur East (Phase-I)	Un-Approved	2169.058	0.000	0.000	2169.058	0.000	5.000	5.000
----	--	-------------	----------	-------	-------	----------	-------	-------	-------

PAKISTAN ATOMIC ENERGY COMMISSION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
23	Acquisition of Land and Development of Basic Facilities and Detailed Studies of NPP Site near Muzaffargarh (Phase-I)	Un-Approved	1675.400	0.000	0.000	1675.400	0.000	5.000	5.000
24	Development of Medical Application Linear Accelerator (All over Pakistan)	Un-Approved	764.000	0.000	0.000	764.000	0.000	5.000	5.000
25	Development of Probiotic Laboratory (Faisalabad)	CDWP 21-2-2013	127.889	0.000	0.000	127.889	0.000	57.000	57.000
26	Digital Radiotherapy Simulator (NORI) Islamabad	CDWP 14-3-2012	45.600	0.000	0.000	45.600	0.000	45.600	45.600
27	Enhancement of NCNDT Capacity for NDE of concrete structure	Under Process	124.878	0.000	0.000	124.878	0.000	5.000	5.000
28	Karachi Coastal Power Project	Un-Approved	958734.630	691413.700	0.000	958734.630	0.000	7500.000	7500.000
29	Nuclear Fuel Enrichment Plant (NFEP) (Mianwali)	ECNEC 21.01.2010	14247.640	0.000	0.000	14247.640	0.000	500.000	500.000
30	Plasma Research and Applications Laboratories Islamabad	Un-Approved	718.358	0.000	0.000	718.358	0.000	5.000	5.000
31	Provision of Equipments for Ten PAEC Hospitals (Multi Districts)	Un-Approved	931.920	0.000	0.000	931.920	0.000	10.000	10.000
32	Upgradation of Centre for Nuclear Medicine and Radiotherapy (CENAR), Quetta	Un-Approved	823.280	0.000	0.000	823.280	0.000	500.000	500.000
33	Upgradation of LINAR, Larkana	Un-Approved	397.000	0.000	0.000	397.000	0.000	5.000	5.000
34	Upgradation of NIA, Tandojam	Un-Approved	503.550	0.000	0.000	503.550	0.000	5.000	5.000
Total (New)			981263.203	691413.700	0.000	981263.203	0.000	8647.600	8647.600
Total (PAEC)			1216134.242	827372.800	111010.835	1105169.626	26138.000	27862.000	54000.000

PAKISTAN NUCLEAR REGULATORY AUTHORITY

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Establishment of National Dosimetry and Protection Level Calibration Laboratory (PNRA) Islamabad	CDWP 30.04.2007	364.448	0.000	240.004	124.444	0.000	124.444	124.444
2	National Programme on Environmental Radioactivity Surveillance Islamabad, Kundian, Karachi	CDWP 30.04.2007	309.974	0.000	221.900	88.074	0.000	88.074	88.074
3	Safety Analysis Centre (SAC) to provide Regulatory Support and for Indigenization of NPP in Pakistan (Islamabad)	CDWP 17.09.2009	463.000	0.000	153.562	309.438	0.000	93.480	93.480
Total (On-going)			1137.422	0.000	615.466	521.956	0.000	305.998	305.998

New Schemes:

4	PNRA Residential Colony at Chashma, District Mianwali, Kundian	Un-Approved	466.800	0.000	0.000	466.800	0.000	10.000	10.000
Total (New)			466.800	0.000	0.000	466.800	0.000	10.000	10.000
Total (PNRA)			1604.222	0.000	615.466	988.756	0.000	315.998	315.998

PETROLEUM & NATURAL RESOURCES DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Accelerated Geological Mapping and Geochemical Exploration of the Out-crop Area of Pakistan	CDWP 12.05.2005	198.643	0.000	174.643	24.000	0.000	10.000	10.000
2	Appraisal of Newly Discovered Coal Resources of Badin Coal Field and its adjoining areas of Southern Sindh (Badin)	CDWP 19.11.2009	170.000	0.000	0.000	170.000	0.000	14.000	14.000
3	Exploration of Tertiary Coal in Central Salt Range, Punjab (Chakwal)	DDWP 27.01.2010	43.350	0.000	0.000	43.350	0.000	16.000	16.000
4	Up gradation/ Strengthening of Geosciences Advance Research Laboratories, GSP Islamabad	CDWP 12.05.2005	249.870	0.000	239.870	10.000	0.000	10.000	10.000
Total			661.863	0.000	414.513	247.350	0.000	50.000	50.000

PLANNING & DEVELOPMENT DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Development of National Integrated Energy Modeling System for Pakistan <i>(Only for ongoing activities)</i>	Approved	260.241	193.000	202.816	57.425	0.000	3.000	3.000
2	Establishment of Environment Section in Planning & Development Division, Islamabad <i>(Only for ongoing activities)</i>	DDWP 3-6-2009	39.317	0.000	37.250	2.067	0.000	6.000	6.000
3	Establishment of Special Project Cell Islamabad <i>(Only for ongoing activities)</i>	DDWP 10-12-2010	40.386	0.000	24.676	15.710	0.000	12.272	12.272
4	Inspector General Development Projects, Balochistan (Phase-II) (Quetta)	CDWP 30-4-2009	77.986	0.000	31.473	46.513	0.000	6.900	6.900
5	Institutional Co-operation Programme (Norwegian Grant) Islamabad	CDWP 17-2-2010	353.280	353.280	194.300	158.980	120.000	0.000	120.000
6	Institutional Strengthening and Efficiency Enhancement of Planning Commission / Planning & Development Division Islamabad	CDWP 30-4-2009	144.136	0.000	79.144	64.992	0.000	40.000	40.000
7	Lowering of Water in Attabad Landslide Lake (Hunza)	CDWP 21-2-2013	995.000	0.000	852.500	142.500	0.000	142.500	142.500
8	Monitoring of PSDP Financed Projects <i>(Only for ongoing activities)</i>		360.000	0.000	234.267	125.733	0.000	20.000	20.000
9	Promoting Professional Excellence in Planning Commission Islamabad <i>(Only for ongoing activities)</i>	CDWP 19-11-2009	346.063	0.000	209.289	136.774	0.000	20.000	20.000
10	Restructuring Pakistan Institute of Development Economics to Function as a World Class Centre of Excellence for Research and Post Graduate Teaching by Improving Infrastructure and Building Capacity (for Overseas Training only) Islamabad <i>(Only for ongoing activities)</i>	CDWP 1-3-2008	201.694	0.000	191.694	10.000	0.000	10.000	10.000
11	Up-gradation of PPMI (Phase-II) <i>(Only for ongoing activities)</i>	CDWP 3-11-2010	841.400	0.000	800.000	41.400	0.000	41.400	41.400
12	Research & Feasibility Studies					0.000	0.000	1700.000	1700.000
13	Supporting Reforms Programme in Public Sector					0.000	0.000	1000.000	1000.000
14	Un-Funded / Under Funded Important Projects					0.000	0.000	11418.507	11418.507
15	Urban Challenge Initiative					0.000	0.000	1000.000	1000.000
Total (On-going)			3659.503	546.280	2857.409	802.094	120.000	15420.579	15540.579

New Schemes:

16	Metro Bus Service Karachi	Un-Approved	30000.000	0.000	0.000	30000.000	0.000	5000.000	5000.000
17	Metro Bus Service Rawalpindi - Islamabad	Un-Approved	30000.000	0.000	0.000	30000.000	0.000	5000.000	5000.000
Total (New)			60000.000	0.000	0.000	60000.000	0.000	10000.000	10000.000
Total (Planning)			63659.503	546.280	2857.409	60802.094	120.000	25420.579	25540.579

PORTS & SHIPPING DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Stock Assessment Survey Programme in E.E.Z of Pakistan Through Chartering of Fisheries Research Vessel and Capacity Building of Marine Fisheries Department (Karachi)	CDWP 13-5-2006	567.484	0.000	417.101	150.383	0.000	100.000	100.000
Total (On-going)			567.484	0.000	417.101	150.383	0.000	100.000	100.000

New Schemes:

2	Acquisition of Fiberglass Security Boats	DDWP 27-3-2013	55.000	0.000	0.000	55.000	0.000	55.000	55.000
3	Acquisition of Mobile Crane	Un-Approved	60.000	0.000	0.000	60.000	0.000	60.000	60.000
4	Additional Capital Dredging / Installation of Floating Navigational Aids	CDWP 18-6-2012	375.000	0.000	0.000	375.000	0.000	191.500	191.500
5	Construction of Eastbay Expressway to Link Gwadar Port with National Road Network (Feasibility Study)	Un-Approved	13.500	0.000	0.000	13.500	0.000	13.500	13.500
6	Gwadar Port Infrastructure Development on Misc Work	DDWP 27-3-2013	40.000	0.000	0.000	40.000	0.000	40.000	40.000
7	Installation of Two Pontoons	DDWP 14-1-2010	40.000	0.000	0.000	40.000	0.000	40.000	40.000
Total (New)			583.500	0.000	0.000	583.500	0.000	400.000	400.000
Total (Ports & Shipping)			1150.984	0.000	417.101	733.883	0.000	500.000	500.000

PRODUCTION DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
On-going Schemes:									
1	Ceramics Development & Training Complex, Gujranwala	CDWP 20.03.2007	361.640	0.000	361.066	0.574	0.000	5.984	5.984
2	Development Marble & Granite Sector	ECNEC 19.09.2007	2276.860	0.000	1800.200	476.660	0.000	476.660	476.660
3	Development Projects of Pakistan Gems and Jewellery Development Company Karachi	ECNEC 30.09.2010	1400.000	0.000	967.220	432.780	0.000	250.000	250.000
4	Establishment of Design Institute Especially for Energy sector Plants by Up-grading Existing Design Centre at HMC, Taxila	CDWP 21.01.2011	665.380	100.000	79.996	585.384	30.000	171.770	201.770
5	Establishment of Gems and Jewellery Training and Processing Centre in Muzaffarabad, AJK	DDWP 03.05.2010	59.920	0.000	17.000	42.920	0.000	10.590	10.590
6	Establishment of Turbines and Power Plants Equipment Manufacturing Facilities at HMC, Taxila	ECNEC 26.05.2011	21543.000	13454.100	114.999	21428.001	0.000	5.000	5.000
7	Hyderabad Engineering Support Centre (HESC)	CDWP 07.04.2011	223.590	0.000	5.000	218.590	0.000	60.000	60.000
8	Light Engineering Upgradation Centre for SMEs in Balochistan, (HUB)	CDWP 07.04.2011	217.890	0.000	5.000	212.890	0.000	60.000	60.000
9	Peshawar Light Engineering Support Centre (PESC)	CDWP 07.04.2011	230.556	0.000	5.000	225.556	0.000	30.000	30.000
Total			26978.836	13554.100	3355.481	23623.355	30.000	1070.004	1100.004

RAILWAYS DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Doubling of Track from Khanewal to Raiwind (Revised) (Khanewal, Lahore)	ECNEC 26.05.2011	12617.400	0.000	10652.097	1965.303	0.000	1965.303	1965.303
2	Doubling of Track from Shahdara to Faisalabad (Lahore, Faisalabad)	ECNEC 26.05.2011	10281.000	0.000	35.000	10246.000	0.000	15.000	15.000
3	Doubling of Track from Shahdara to Lalamusa (Lahore, Gujrat)	ECNEC 26.05.2011	13593.000	0.000	34.000	13559.000	0.000	15.000	15.000
4	Doubling of Track on Lodharan to Khanewal Section via Multan cantt (Revised) (O.F.I.D.) (Lodhran, Khanewal, Multan)	ECNEC 11.11.2011	3678.500	804.500	3146.325	532.175	0.000	50.000	50.000
5	Feasibility Studies (Lumpsum) (Revised)	Approved	150.000	0.000	27.245	122.755	0.000	10.000	10.000
6	Mechanization of Track Maintenance (pilot project) (Lahore)	ECNEC 16.08.2012	4850.000	0.000	53.912	4796.088	0.000	500.000	500.000
7	Pilot Project for Manufacture of 5 (3000 HP) Locos (All Pakistan)	ECNEC 08.10.2007	955.000	0.000	31.523	923.477	0.000	10.000	10.000
8	Procurement / Manufacture of 530 High Capacity Wagons (Revised) (Islamic Development Bank (All Pakistan)	ECNEC 30.03.2009	4134.732	2418.700	3823.143	311.589	0.000	10.000	10.000
9	Procurement / Manufacture of 75 Nos. New D.E. Locos (Exim Bank China) (All Pakistan)	ECNEC 14.12.2005	12700.000	8400.451	2653.432	10046.568	0.000	750.000	750.000
10	Procurement of 150 D.E. Locomotives. (All Pakistan)	ECNEC 09.12.2012	55488.000	0.000	3.000	55485.000	0.000	400.000	400.000
11	Procurement of 500 high capacity bogie wagons and 40 power vans (All Pakistan)	ECNEC 16.08.2012	11998.000	0.000	1165.522	10832.478	0.000	1230.000	1230.000
12	Procurement of Plant & Machinery for C&W Shops, Moghalpura.	ECNEC 24.04.2000	199.940	0.000	184.940	15.000	0.000	2.000	2.000
13	Procurement/ manufacturing of 50 Diesel Electric Locomotives. (All Pakistan)	ECNEC 16.08.2012	19406.610	0.000	1500.000	17906.610	0.000	10700.000	10700.000
14	Procurement/Manufacture of 202 New Design Passenger Carriages (EXIM Bank China) (All Pakistan)	ECNEC 16.08.2012	15889.900	11085.548	17813.355	0.000	0.000	460.000	460.000
15	Project Management Unit (PMU) in Ministry of Railways (Revised) World Bank (Islamabad)	ECNEC 29.06.2010	720.773	493.540	91.005	629.768	0.000	25.000	25.000
16	Reconstruction of Assets Damaged during the Floods 2010. (All Pakistan)	ECNEC 29.07.2011	6365.239	0.000	21.500	6343.739	0.000	150.000	150.000
17	Rehabilitation and improvement of track (Revised) Karachi to Khanpur	Approved	9405.000	0.000	8799.831	605.169	0.000	331.077	331.077
18	Rehabilitation of 27 Nos. (HGMU- 30 Class) Diesel Electric Locomotives. (All Pakistan)	ECNEC 26.05.2011	5108.000	0.000	718.498	4389.502	0.000	3100.000	3100.000
19	Rehabilitation of railway assets damaged during riots of 27-28 December, 2007 (Sukkur, Karachi)	Approved	7834.867	0.000	7240.098	594.769	0.000	700.000	700.000
20	Rehabilitation of rolling stock and track. (All Pakistan)	ECNEC 16.08.2012	4000.000	0.000	961.000	3039.000	0.000	900.000	900.000
21	Rehabilitation, Upgradation and Conversion of 400 Coaches. (All Pakistan)	ECNEC 07.03.2009	3434.000	0.000	3659.456	0.000	0.000	289.644	289.644
22	Replacement of 3 brake down / Rescue Cranes and procurement of five sets of relief train equipment. (All Pakistan)	ECNEC 26.05.2010	1638.000	0.000	6.200	1631.800	0.000	1877.500	1877.500
23	Replacement of Metal Sleepers and track renewal on Lodhran-Shahdara section	ECNEC 21.01.2010	2216.000	0.000	1030.300	1185.700	0.000	800.000	800.000

RAILWAYS DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
24	Replacement of old and obsolete signal gear from Lodhran Khanewal -Shahdara Bagh mainline section of Pakistan Railways	ECNEC 30.03.2009	10720.382	7988.969	7575.435	3144.947	3264.000	700.000	3964.000
25	Revival of Karachi Circular Railway (KCR) as modern commuter system (Revised) (Karachi)	ECNEC 16.08.2012	9616.944	0.000	240.799	9376.145	0.000	1000.000	1000.000
26	Special repair of 150 DE Locomotives to Improve availability & reliability (All Pakistan)	ECNEC 16.08.2012	5005.031	0.000	950.000	4055.031	0.000	1300.000	1300.000
27	Strengthening / Rehabilitation of 159 weak Bridges on Pakistan Railways. (ALL Pakistan)	CDWP 16.11.2007	412.000	0.000	183.354	228.646	0.000	150.000	150.000
28	Strengthening of Planning Directorate, Ministry of Railways Islamabad.	Approved	58.000	0.000	5.000	53.000	0.000	15.000	15.000
29	Track rehabilitation on Khanpur-Lodhran section (Khanpur, Lodhran)	ECNEC 26.05.2011	8978.000	0.000	30.000	8948.000	0.000	150.000	150.000
Total (On-going)			241454.318	31191.708	72635.970	170967.259	3264.000	27605.524	30869.524
New Schemes:									
30	Construction of an underpass bridge at K.M 1116/6-9 near class-II level crossing No.148 between Renala Khurd-Habibabad Station on Lahore-Sahiwal Section (Akhtarabad)	Un-Approved	139.000	0.000	0.000	139.000	0.000	50.000	50.000
31	Improvement/renovation of Hassan Abdal Railway Station.	Un-Approved	59.000	0.000	0.000	59.000	0.000	30.000	30.000
32	Up-gradation/improvement of Nankana Sahib & Kamalia Railway Stations.	Un-Approved	15.370	0.000	0.000	15.370	0.000	15.370	15.370
Total (New)			213.370	0.000	0.000	213.370	0.000	95.370	95.370
Total (Railways)			241667.688	31191.708	72635.970	171180.629	3264.000	27700.894	30964.894

REVENUE DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
On-going Schemes:									
1	Acquisition of Additional 5 Acres of Land for Expansion Programme of Integrated Cargo / Container Control (IC-3) in Pakistan at Port Muhammad Bin Qasim, Karachi	DDWP 10-2-2012	39.587	0.000	34.955	4.632	0.000	4.632	4.632
2	Construction of Boundary Wall Customs Stations Ghulam Khan (Revised) (Distt Kohat)	DDWP 22-4-2009	59.750	0.000	3.200	56.550	0.000	20.000	20.000
3	Construction of Additional Office Block at Income Tax Department, Multan	CDWP 21-3-2012	119.903	0.000	110.466	9.437	0.000	9.437	9.437
4	Construction of Annexe Building and store Rooms at Regional Tax Payer Lahore (SH: Construction of 24 Cat-V Houses at Dot Complex. Lahore (Sub Head)	DDWP 10-2-2012	45.856	0.000	39.875	5.981	0.000	5.981	5.981
5	Construction of Hostel Adjacent to old Custom House Karachi.	DDWP 10-2-2012	59.791	0.000	44.052	15.739	0.000	15.739	15.739
6	Construction of Mujeeb Khan Custom Check Post at Kohat Tunnel	DDWP 29-3-2005	36.396	0.000	19.421	16.975	0.000	16.975	16.975
7	Construction of Multi Storied Office Building for Custom House, Multan	CDWP 21-1-2011	140.567	0.000	116.431	24.136	0.000	24.136	24.136
8	Construction of residential accommodation for Income Tax at Quetta	DDWP 10-2-2012	41.309	0.000	27.819	13.490	0.000	13.491	13.491
9	Establishment of Customs Station at Badini at Afghanistan Border	DDWP 16-11-2006	34.239	0.000	28.739	5.500	0.000	2.467	2.467
8	Establishment of Taxpayers Facilitation Centres (TFCs) and Construction of Transit	CDWP 21-1-2011	318.932 5.300	0.000 0.000	264.727 4.700	54.205 0.600	0.000 0.000	38.499 2.300	38.499 2.300
9	Construction of New Taxpayers Facilitation Centre at Dera Ismail Khan.	CDWP 21-1-2011	15.920	0.000	14.925	0.995	0.000	0.995	0.995
10	Construction of TFC at Okara	CDWP 21-1-2011	16.161	0.000	16.000	0.161	0.000	0.161	0.161
11	Construction of TFC at Rahim Yar Khan	CDWP 21-1-2011	16.161	0.000	12.500	3.661	0.000	12.661	12.661
12	Construction of TFC Bannu	CDWP 21-1-2011	16.078	0.000	16.048	0.030	0.000	0.030	0.030
13	Exterior Development of TFC Kohat	CDWP 21-1-2011	1.100	0.000	0.000	1.100	0.000	0.000	0.000
14	Purchase of Land for TFC Gwadar	CDWP 21-1-2011	1.260	0.000	0.000	1.260	0.000	1.260	1.260
15	Purchase of Land for Tax Facilitation Centre at Chistian.	CDWP 21-1-2011	2.000	0.000	0.000	2.000	0.000	2.000	2.000
16	Purchase of Land for TFC Charsada	CDWP 21-1-2011	10.000	0.000	0.000	10.000	0.000	10.000	10.000
17	Purchase of Land for TFC Hafizabad.	CDWP 21-1-2011	9.092	0.000	0.000	9.092	0.000	9.092	9.092
18	Installation of Scanning Equipment for Customs Levi and Prevention of Trafficking of Contrabands.	ECNEC 25-2-2005	480.000	0.000	382.287	97.713	0.000	97.713	97.713
19	Operational of Integrated Cargo / Container Control (IC3) Site in Pakistan at Port Muhammad Bin Qasim, Karachi	CDWP 17-8-2006	230.980	0.000	215.990	14.990	0.000	5.990	5.990
20	Project Monitoring & Evaluation Cell, Islamabad	DDWP 30-12-2009	59.036	0.000	51.337	7.699	0.000	0.000	0.000
21	Project Preparation Facility (PPF) For Revenue Mobilization Project (RMF)-FBR. (Islamabad)	CDWP 18-6-2012	270.000	270.000	40.000	230.000	230.000	0.000	230.000
22	Provision of Sports Facilities at Directorate General Income Tax (Training & Research) Allama Iqbal Town, Lahore.	DDWP 21-5-2010	45.413	0.000	21.140	24.273	0.000	24.273	24.273
Total			1755.899	270.000	1199.885	556.014	230.000	279.333	509.333

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Balancing, Modernization & Refurbishment (BMR) of PCSIR Laboratories, Lahore	CDWP 30.04.2007	431.280	0.000	127.967	303.313	0.000	150.000	150.000
2	Balancing, Modernization & Rehabilitation of National Institute of Electronics, Islamabad	CDWP 20.03.2007	490.000	0.000	248.300	241.700	0.000	150.000	150.000
3	Combating Drought and Desertification in the Thar Desert by Management of Water Resources Plain (Tharparkar, Thar Desert)	DDWP 26.04.2005	35.530	0.000	35.274	0.256	0.000	0.265	0.265
4	Computing Research & Development Centre at Bahauddin Zakariya University, Multan	DDWP 23.04.2009	37.900	0.000	9.369	28.531	0.000	15.000	15.000
5	Construction of Academic/Training Block for Mechanical Engineering Department at College of E&ME, NUST (Rawalpindi)	DDWP 01.01.2009	38.712	0.000	8.500	30.212	0.000	30.212	30.212
6	Construction of Building for COMSATS Internet Services, Islamabad	CDWP 30.06.2012	144.401	0.000	90.980	53.421	0.000	53.421	53.421
7	Construction of Office & Labs, PSQCA at Quetta.	DDWP 09.07.2007	36.780	0.000	11.000	25.780	0.000	5.000	5.000
8	Construction of Office Building for MoST & its Organizations, Islamabad	CDWP 18.06.2012	995.178	0.000	755.608	239.570	0.000	239.570	239.570
9	Development and Application of Plant Tissue Culture Technology for the Production of Stress Tolerant Crop, PCSIR Labs Karachi	DDWP 30.04.2007	28.171	0.000	21.157	7.014	0.000	7.014	7.014
10	Development and Promotion of Biogas Technology for Meeting Domestic Fuel Needs of Rural Areas & Production of Bio-Fertilizer, Islamabad (All Pakistan)	CDWP 21.12.2006	100.465	0.000	97.648	2.817	0.000	2.817	2.817
11	Development of DNA based Vaccine Vectors against Hepatitis C Virus, CAMB (Lahore)	DDWP 14.02.2012	36.300	0.000	2.000	34.300	0.000	5.000	5.000
12	Embedded Control System Development (ECSD), NIE Islamabad	DDWP 18.02.2010	34.780	0.000	29.580	5.200	0.000	5.200	5.200
13	Enhancement & Management of Groundwater Resources in Balochistan	DDWP 19.12.2012	38.680	0.000	37.707	0.973	0.000	0.973	0.973
14	Enhancement of IT Infrastructure for Research & Development at Hazara University, Mansehra	DDWP 23.04.2009	38.502	0.000	18.000	20.502	0.000	20.502	20.502
15	Establishment / Strengthening Research and Development Activities in Chemical Engineering Department at the COMSATS Institute of Information Technology, Lahore	DDWP 23.04.2009	38.377	0.000	37.377	1.000	0.000	1.000	1.000
16	Establishment of Chemical Labs in QCC, PSQCA at Peshawar (khyber Pakhtunkhwa)	DDWP 20.05.2009	37.540	0.000	27.023	10.517	0.000	10.517	10.517
17	Establishment of COMSATS Institute of Information Technology at Jaffarabad	CDWP 21.03.2012	853.499	0.000	50.000	803.499	0.000	50.000	50.000
18	Establishment of COMSATS Institute of Information Technology Campus at Gujar Khan	CDWP 21.02.2013	965.880	0.000	300.000	665.880	0.000	50.000	50.000
19	Establishment of COMSATS Institute of Information Technology Campus at Vehari	CDWP 18.09.2008	426.154	0.000	225.770	200.384	0.000	150.000	150.000
20	Establishment of Halal Food Certification system in Pakistan	DDWP 20.06.2009	10.000	0.000	6.262	3.738	0.000	3.738	3.738
21	Establishment of National Central Marine Research Laboratory at NIQ, Karachi, Phase-I	DDWP 20.05.2009	39.500	0.000	12.000	27.500	0.000	15.000	15.000
22	Establishment of Pakistan Institute of Cost and Contracts (PICC), PEC	CDWP 21.10.2011	74.358	0.000	5.000	69.358	0.000	30.000	30.000

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
23	Establishment of Product Conformity Centre, PSQCA, Karachi.	DDWP 03.01.2008	18.290	0.000	6.000	12.290	0.000	12.290	12.290
24	Establishment of Stem Cell Research Laboratory for Kidney and Related Diseases, SIUT, Karachi	DDWP 09.07.2007	37.240	0.000	29.951	7.289	0.000	7.289	7.289
25	Establishment of Super Computing Research and Education Centre, NUST	DDWP 19.04.2008	33.390	0.000	27.089	6.301	0.000	6.301	6.301
26	Establishment of Tele Health Clinic Network, COMSATS CIS, Islamabad	DDWP 18.02.2010	55.326	0.000	11.000	44.326	0.000	10.000	10.000
27	Expansion of COMSATS Internet Operation through WiFi Services & R&D of Internet Technologies (Sted loan Rs 30 million & 8.645 million CIS contribution), Islamabad	DDWP 20.05.2009	38.645	0.000	15.368	23.277	0.000	23.277	23.277
28	Exploration and Exploitation of Lightweight Aggregates along the Coast of Balochistan, CWHR.	DDWP 20.05.2009	35.000	0.000	19.143	15.857	0.000	15.857	15.857
29	Faculty Development at University of Illinois at Urbana Champaign, USA	CDWP 21.12.2006	484.389	0.000	422.421	61.968	0.000	61.968	61.968
30	Fund for Pakistan Side's Obligations under Bilateral Agreements/MoU for Scientific & Technological Cooperation with Friendly Countries. IL Wing, MoST, Islamabad	DDWP 14.02.2012	37.705	0.000	13.457	24.248	0.000	5.000	5.000
31	Participation of Scientists and Technologists in International Conferences, Seminars and Workshops, Islamabad	DDWP 19.12.2012	36.080	0.000	21.048	15.032	0.000	5.000	5.000
32	Prime Minister's Gold Medal including Funding for PhD abroad for overall Best Student of the Year (Islamabad)	DDWP 01.01.2009	33.947	0.000	11.366	22.581	0.000	7.000	7.000
33	Production of Bioenergy from Plant Biomass PTB, Islamabad	CDWP 01.09.2007	260.329	0.000	117.288	143.041	0.000	40.000	40.000
34	Provision of Safe Drinking Water (a) Establishment/Upgradation of Water Quality Monitoring Laboratories (24) (b) Installation of Demonstration Water Filtration Plants (24) (c) Assessment Survey of All Existing Water Supply Schemes (Four Provinces)	ECNEC 14.12.2005	1413.350	0.000	1010.351	402.999	0.000	100.000	100.000
35	Purchase of Lab Equipment/ Provision of Furniture and Fixture for PSQCA Labs Complex, Karachi	CDWP 26.11.2007	414.094	0.000	79.990	334.104	0.000	100.000	100.000
36	Rainwater Harvesting and Desertification Control in the Kharan-Chagai Desert of Balochistan PCRWR	DDWP 19.12.2012	37.371	0.000	20.193	17.178	0.000	17.178	17.178
37	Renovation & Upgradation of Existing Infrastructure of PCSIR, Labs, Peshawar.	CDWP 30.04.2007	332.654	0.000	219.611	113.043	0.000	50.000	50.000
38	Research and Fabrication of Quantum Devices (Laser Diode) a current application of Nanotechnology, PINSTECH, Islamabad	CDWP 22.11.2005	195.867	0.000	132.220	63.647	0.000	40.000	40.000
39	Strengthening of Department of Biomedical Material Sciences at COMSATS Institute of Information Technology, Lahore	DDWP 23.04.2009	37.953	0.000	36.953	1.000	0.000	1.000	1.000
40	Strengthening of MoST, Islamabad	DDWP 14.02.2012	47.700	0.000	40.920	6.780	0.000	6.780	6.780
41	Survey & Exploration for Economical Important Placer Mineral Deposits in the Coastal Zone and Near Shore Region of Balochistan Coast, Pakistan, NIO, Karachi	DDWP 14.02.2012	21.860	0.000	4.600	17.260	0.000	9.000	9.000
42	Technology Foresight Exercise in Pakistan PTB, Islamabad	DDWP 09.07.2007	39.744	0.000	29.343	10.401	0.000	10.401	10.401

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
43	Up gradation Renovation/ Reconstruction and Modernization of Animal House (For Rearing/ Breeding & supply of Research Experimental Animals) for R&D Activities & Drugs Development/ Evaluation. PCSIR Karachi.	DDWP 19.04.2008	38.730	0.000	15.000	23.730	0.000	23.730	23.730
44	Up-gradation & Extension of PCRET Facilities at Islamabad Centre, Islamabad	CDWP 03.11.2010	276.304	0.000	205.650	70.654	0.000	40.000	40.000
45	Upgradation and Modernization of Building of PCSIR Laboratories Complex (Karachi)	CDWP 30.04.2007	434.502	0.000	202.747	231.755	0.000	150.000	150.000
46	Upgradation and Modernization of Herbal, Mineral & Food Pilot Plants at PCSIR Laboratories Complex, Peshawar.	CDWP 30.04.2007	156.830	0.000	44.850	111.980	0.000	50.000	50.000
47	Upgradation and Modernization of Pilot Plants at PCSIR Laboratories, Complex Karachi.	CDWP 17.05.2007	334.400	0.000	174.595	159.805	0.000	90.000	90.000
48	Upgradation and Modernization of Pilot Plants at PCSIR Laboratories, Lahore.	CDWP 30.04.2007	149.785	0.000	101.964	47.821	0.000	47.821	47.821
49	Upgradation and Modernization of Workshop at PCSIR Laboratories, Lahore.	CDWP 30.04.2007	147.600	0.000	102.627	44.973	0.000	44.973	44.973
50	Upgradation and Modernization of Workshop Facilities at PCSIR Laboratories, Peshawar.	CDWP 30.04.2007	148.000	0.000	93.229	54.771	0.000	54.771	54.771
51	Upgradation and Modernization of Workshop of PCSIR Laboratories Complex, Karachi.	CDWP 30.04.2007	140.311	0.000	97.188	43.123	0.000	43.123	43.123
52	Upgradation of facilities to produce Silicon Solar Modules upto 80 KW, PCRET Islamabad	CDWP 19.11.2009	418.498	0.000	400.498	18.000	0.000	18.000	18.000
53	Upgradation/ BMR of NPSL, Islamabad.	CDWP 30.04.2007	467.750	0.000	134.818	332.932	0.000	80.000	80.000
54	Water Quality Monitoring in Rural Areas of Pakistan and Installation of Low Cost Water Conditioning & Filtration Units (Phase-II)	DDWP 19.04.2008	39.655	0.000	33.060	6.595	0.000	6.595	6.595
Total			11295.286	0.000	6031.060	5264.226	0.000	2172.583	2172.583

STATES & FRONTIER REGIONS DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
1	Federally Administered Tribal Areas (FATA)	Approved					1920.000	16580.000	18500.000
Total			0.000	0.000	0.000	0.000	1920.000	16580.000	18500.000

STATISTICS DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Pakistan Social & Living Standard Measurement Survey, Islamabad (Revised)	CDWP 17-9-2009	760.750	0.000	591.765	168.985	0.000	150.000	150.000
Total (On-going)			760.750	0.000	591.765	168.985	0.000	150.000	150.000

New Schemes:

2	Establishment of Statistics Training and Research Institute at Lahore	Approved	782.300	0.000	0.000	782.300	0.000	70.000	70.000
Total (New)			782.300	0.000	0.000	782.300	0.000	70.000	70.000
Total (Statistics)			1543.050	0.000	591.765	951.285	0.000	220.000	220.000

SUPARCO

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Development of Compact Antenna Test Range (CATR) (Lahore)	CDWP 17-05-2007	574.360	0.000	486.088	88.272	0.000	68.324	68.324
Total (On-going)			574.360	0.000	486.088	88.272	0.000	68.324	68.324

New Schemes:

2	Pakistan Remote Sensing Satellite (PRSS)	Under Process	19695.899	15756.719	0.000	19695.899	505.341	126.335	631.676
Total (New)			19695.899	15756.719	0.000	19695.899	505.341	126.335	631.676
Total (SUPARCO)			20270.259	15756.719	486.088	19784.171	505.341	194.659	700.000

TEXTILE INDUSTRY DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Extension in Export Development Plan Implementation Unit	DDWP 12.05.2010	59.170	0.000	41.130	18.040	0.000	15.000	15.000
2	Faisalabad Garment City Project, Punjab	CDWP 17.08.2006	590.820	0.000	589.720	1.100	0.000	1.100	1.100
3	Lahore Garment City Company	CDWP 25.02.2006	586.840	0.000	572.600	14.240	0.000	14.240	14.240
4	Pak-Korean Garments Technology Training Institute, Karachi	CDWP 03.11.2011	300.000	128.000	159.820	140.180	0.000	23.340	23.340
5	Providing & Laying of Dedicated 48 inch Diameter mild Steel Water Pipeline for Textile City Karachi	ECNEC 24.11.2006	636.600	0.000	375.280	261.320	0.000	261.320	261.320
Total			2173.430	128.000	1738.550	434.880	0.000	315.000	315.000

WATER & POWER DIVISION (POWER SECTOR)

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
WAPDA (Hydel Projects)									
1	30 MW Hydel Project, Ghowari on Shooke River, District Ghanche, Gilgit Baltistan	Under Process		0.000	14809.747	0.000	0.000	315.000	315.000
2	Allai Khwar Hydro Power Project (121 MW) (Mansehra)	ECNEC 29.07.2011	13834.948	6522.261	15513.624	0.000	132.000	1091.000	1223.000
3	Construction of Diamer Basha Dam Project Land Acquisition (4500 MW)	ECNEC 20.08.2009	119975.000	0.000	14809.747	105165.253	0.000	17000.000	17000.000
4	Construction of Diamer Basha Dam Project Lot 1 to 5 (4500 MW)	ECNEC 20.08.2009	834205.000	312943.000	8671.776	825533.224	0.000	8150.000	8150.000
5	Dasu Hydro Power Project Northern Areas (4320 MW) (Kohistan)	ECNEC 27.09.2002	74590.140	0.000	662.772	73927.368	0.000	1745.000	1745.000
6	Dubir Khawar Hydro Power Project, Kohistan, khyber Pakhtunkhwa (Abu Dhabi Fund)	ECNEC 20.08.2009	20823.721	9739.475	19541.604	1282.117	583.000	2708.000	3291.000
7	Golan Gol Hydro Power Project (106 MW) (Chitral)	ECNEC 02.09.2002	25750.760	7728.000	6581.507	19169.253	1570.000	3940.000	5510.000
8	Harpo Hydro Power Project Skardu (Gilgit Baltistan) 33 MW (Skardu)	CDWP 22.11.2008	113.809	0.000	0.000	113.809	200.000	70.000	270.000
9	Jinnah Hydro Power Project (96 MW) (Mianwali)	ECNEC 02.09.2002	13546.800	6608.221	15511.621	0.000	0.000	1411.000	1411.000
10	Keyal Khawar Hydro Power Project, khyber Pakhtunkhwa, (Battagram) (Germany)	ECNEC 07.01.2004	7066.962	3032.080	1056.275	6010.687	1500.000	1859.000	3359.000
11	National Awareness Campaign on Energy & Environment Protection (ACE Project)	Approved	54.590	0.000	23.584	31.006	0.000	15.000	15.000
12	Neelum Jhelum Hydro Power Project (969 MW)	Under Revision	274882.590	158367.180	79226.501	195656.089	5045.000	20000.000	25045.000
13	Rehabilitation of Jabban Hydro Power Project (22 MW) (Dargai)	ECNEC 09.12.2010	3753.570	1649.480	2849.335	904.235	700.000	184.000	884.000
14	Tarbela Fourth Extension Hydro Power Project (1410 MW) (Swabi)	ECNEC 16.08.2012	83601.040	65865.368	5144.126	78456.914	12025.000	1765.000	13790.000
Feasibility Studies									
15	Basho Hydro Power Project (28 MW) (Skardu)	CDWP 27.11.2006	91.243	0.000	57.394	33.849	0.000	42.000	42.000
16	Bunji Hydro Power Project (7100 MW) (Gilgit)	ECNEC 25.05.2011	2091.406	33.965	2059.634	31.772	0.000	52.000	52.000
17	Chor Nallah Hydro Power Project Chitral Northern Areas (621 MW) (Kohistan)	CDWP 07.03.2005	196.684	113.888	33.587	163.097	0.000	10.000	10.000
18	Dudhnial Hydro Power Project Muzaffarabad AJ&K (960 MW)	Under Process	280.873	78.704	34.000	246.873	0.000	187.000	187.000
19	Kohala Hydro Power Project (1100 MW) (Muzaffarabad)	ECNEC 23.08.2006	545.732	209.199	667.661	0.000	0.000	5.000	5.000
20	Pattan Hydro Power Project Gilgit Baltistan (2800 MW) (Kohistan) (Study)	CDWP 17.09.2009	731.233	357.502	227.667	503.566	0.000	300.000	300.000
21	Phandar Hydro Power Project (80 MW)	CDWP 30.04.2007	120.376	0.000	109.872	10.504	0.000	4.000	4.000
22	Review & Evaluation of Master Planning of Hydro Power & Water Resources of Western Rivers (Muzaffarabad)	Under Process	422.000	0.000	20.000	402.000	0.000	5.000	5.000
23	Spat Gah Hydro Power Project Chitral Northern Areas (567 MW) (Kohistan)	CDWP 07.03.2005	177.771	94.976	39.570	138.201	0.000	10.000	10.000
24	Thakot Hydro Power Project (2800 MW) (Mansehra)	CDWP 18.06.2012	719.628	303.139	40.000	679.628	0.000	250.000	250.000
25	Trappi Hydro Power Project (32 MW) (Mansehra)	Under Process	158.032	113.022	31.000	127.032	0.000	63.000	63.000
Total (Hydel)			1477733.908	573759.460	187722.604	1308586.477	21755.000	61181.000	82936.000

WATER & POWER DIVISION (POWER SECTOR)

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
NTDC									
26	132 KV Golarchi 1x10/13 MV	CDWP	280.000	0.000	75.000	205.000	0.000	25.000	25.000
27	132 KV Sub Station at Down Town Gwadar	CDWP 01.03.2008	312.000	0.000	270.000	42.000	0.000	50.000	50.000
28	132 KV Sub Stations at Deep Sea Port Gwadar	CDWP	235.000	23.000	100.000	135.000	0.000	135.000	135.000
29	132 KV Sub Stations at Singhar Housing Scheme Gwadar	CDWP 01.03.2008	371.000	88.000	190.000	181.000	0.000	76.000	76.000
30	132 KV T/Line Balozai, Balochistan	CDWP	300.000	0.000	200.000	100.000	0.000	100.000	100.000
31	220 KV Chakdara Substation	Under Process	3230.000	2584.000	570.000	2660.000	0.000	150.000	150.000
32	220 KV Chashma Ludewala Transmission Line	Approved	2057.000	1012.000	2445.000	0.000	0.000	50.000	50.000
33	220 KV Gharoo	Under Process	4590.000	2753.000	10.000	4580.000	0.000	150.000	150.000
34	220 KV Grid Station & Allied T/Line Dera Ismail Khan	Under Process	3744.000	1412.000	96.000	3648.000	0.000	500.000	500.000
35	220 KV Grid Station at Ghazi Road Lahore with 220 KB D/C Transmission Line 132 KV Expansion System (Korean / Any Source)	ECNEC 25.02.2005	2591.000	1267.000	3125.000	0.000	614.000	400.000	1014.000
36	220 KV Grid Station at Kassowal with 132 KV Expansion System (World Bank / Any Source)	ECNEC 25.02.2005	2067.350	811.000	2343.000	0.000	200.000	100.000	300.000
37	220 KV Mansehra Substation (Mansehra)	CDWP 07.04.2011	905.000	546.000	113.000	792.000	0.000	500.000	500.000
38	220 KV M-III Industrial State Faisalabad	Under Process	3570.000	2856.000	50.000	3520.000	0.000	520.000	520.000
39	220 KV Mirpur Khas Substation	Under Process	2975.000	2380.000	100.000	2875.000	0.000	200.000	200.000
40	220 KV Nowshera Substation (Nowshera)	ECNEC 06.02.2008	1876.000	1500.000	60.000	1816.000	0.000	65.000	65.000
41	220 KV Rohri Sub Station & Associated T/L for Dispersal of Power from IPPS Fauji Foundation & Engro Near Dharki	ECNEC 22.10.2007	4847.000	2412.000	4649.000	198.000	0.000	50.000	50.000
42	220 KV Shadman (2 x 250)	Under Process	4250.000	3400.000	50.000	4200.000	0.000	100.000	100.000
43	220 KV Substation at Lalian	ECNEC 11.11.2011	1582.000	935.000	50.000	1532.000	0.000	50.000	50.000
44	220 KV Taxila Substation	Under Process	2295.000	1836.000	50.000	2245.000	0.000	100.000	100.000
45	220/132 KV Dera Murad Jamali Sub Station	CDWP	880.000	465.000	417.000	463.000	0.000	500.000	500.000
46	2nd Source of Supply 220 KV Hala Road	Under Process	850.000	680.000	50.000	800.000	0.000	500.000	500.000
47	2nd Source of Supply 220 KV Islamabad University Substation	Under Process	1105.000	884.000	50.000	1055.000	0.000	605.000	605.000
48	33 KV Transmission Line from 132 KV Grid Stations Thana Bula Khan District Jamshoro HESCO to Dureji, (Sub Station at Dureji)	Under Process	126.000	0.000	0.000	126.000	0.000	63.000	63.000
49	4 Nos New Projects to be Financed by JBIC (i) 500 KV Rahim Yar Khan Grid Station & Transmission Line (ii) 220 KV Chistian Grid Station & 220 KV Vehari - Chistian Transmission Line (iii) 220 KV Gujrat Grid Station & 220 KV Transmission Line (iv) 220 KV Shamamar Grid Station & 200 KV Transmission Line (JBIC)	ECNEC 22.10.2007	13152.000	7787.000	8262.000	4890.000	1000.000	1500.000	2500.000

WATER & POWER DIVISION (POWER SECTOR)

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
50	425 MW (CCPP) Power Project Nandipur (Genco-III)	ECNEC 21.07.2012	57380.000	33932.000	31606.000	25774.000	0.000	10000.000	10000.000
51	440 MW CCP Project UAE Gifted Faisalabad	ECNEC 09.12.2010	16348.000	0.000	104.000	16244.000	0.000	2000.000	2000.000
52	500 KV 3rd Circuit Jamshoro-Moro-Rahim Yar Khan Transmission Line & Allied Grid Station & Extension (Sindh)	ECNEC	37857.000	18013.000	104.000	37753.000	0.000	1000.000	1000.000
53	500 KV Faisalabad New (2 x 750)	Under Process	6630.000	5304.000	50.000	6580.000	0.000	500.000	500.000
54	500 KV Transmission System for Dispersal of Power from Thar Coal Project (China / Any Source)	Approved	5512.000	2599.000	50.000	5462.000	0.000	50.000	50.000
55	525 MW Combined Cycle Thermal Power Plant at Chichoki Malian by GENCO-II (Sheikhupura)	ECNEC 23.06.2006	18050.000	11991.250	5219.000	12831.000	0.000	10000.000	10000.000
56	66 KV District Badin	Approved	250.000	0.000	30.000	220.000	0.000	25.000	25.000
57	747 MW (CCPP) Guddu Power Project (GENCO - II) (Guddu)	ECNEC 29.07.2011	61442.000	47061.000	51679.000	9763.000	0.000	8783.000	8783.000
58	Addition of 500 / 220 KV Substation T/L for strengthen of existing NTDC System and to enhance the Transmission Capacity of new 500 & 220 LV Substation at Lahore	ECNEC 09.12.2010	24317.000	13342.000	2696.000	21621.000	1000.000	3000.000	4000.000
59	Augmentation of 500 / 220 & 220 / 132 KV Transmission in NTDC System New	Approved	0.000	0.000	2000.000	0.000	0.000	988.000	988.000
60	Badin Golarchi Feeder for Golarchi, Badin	CDWP	150.000	0.000	25.000	125.000	0.000	20.000	20.000
61	Construction of 132 KV Grid Station at Dera Bugti & 132 KV Sui - Dera Bugti T/L (55 Km) (Dera Bugti Package)	CDWP 03.11.2007	303.650	0.000	151.000	152.650	0.000	53.000	53.000
62	Construction of 132 KV Grid Station at Mall and 132 KV Feed for Mall in & out from Existing 132 KV SDT Noshki-Dalbandin Transmission Line (1.08 KM)	CDWP 21.03.2011	174.850	0.000	0.000	174.850	0.000	87.425	87.425
63	Construction of 132 KV Sui Grid Station & Kashmore - Sui Transmission Line	CDWP 31.11.2007	297.000	0.000	363.000	0.000	0.000	50.000	50.000
64	Construction of 132 KV Transmission Line / Grid Station under Village Electrification - Dalbandin - Chaghi	CDWP 01.10.2004	990.000	0.000	1102.000	0.000	0.000	200.000	200.000
65	Construction of 500 KV T/L for Dispersal of Power from 747 MW Power at Guddu	Approved	7856.000	4842.000	500.000	7356.000	0.000	1000.000	1000.000
66	Construction of Electric Transmission line from Uch Power Plant to Dera Murad Jamali	CDWP	500.000	0.000	300.000	200.000	0.000	200.000	200.000
67	Electrification of Village Dera Bugti (Dera Bugti Package)	CDWP	718.000	0.000	604.000	114.000	0.000	114.000	114.000
68	Ext/Aug. of Existing of 500 & 220 KV G/S of NTDC System by Installation of Additional Transformers	ECNEC 17.09.2009	1864.000	1303.000	836.000	1028.000	0.000	20.000	20.000
69	Grid Station (Southern Punjab)	ECNEC	1228.000	0.000	1176.000	52.000	0.000	52.000	52.000
70	Grid System Operation & Maintenance System Improvement Project	CDWP 03.12.2008	206.000	150.000	40.000	166.000	0.000	30.000	30.000
71	Import for 100 MW Power from Iran (220 KV Grid Station Gwadar & Allied T/L from Iran to Gwadar Funded by Iran (EDBI-Iran)	ECNEC 05.09.2007	3664.000	1934.000	1626.000	2038.000	0.000	500.000	500.000
72	Inter Connection of 09 IPPS with the National Grid	ECNEC 06.11.2007	1108.000	126.000	2172.000	0.000	0.000	100.000	100.000
73	Interconnection of 6 IPPs with the National Grid	ECNEC 30.03.2009	1681.000	639.000	404.000	1277.000	0.000	10.000	10.000
74	Interconnection of AES 1200 MW PP	ECNEC	14450.000	11560.000	50.000	14400.000	0.000	50.000	50.000

WATER & POWER DIVISION (POWER SECTOR)

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
75	Interconnection of Chashma Nuclear (C-III & C-IV)	Under Process	3150.000	1890.000	10.000	3140.000	0.000	315.000	315.000
76	Interconnection of Dispersal of Power, WPP 3-4 at Jhim Pir Cluster	Under Process	150.000	105.000	10.000	140.000	0.000	45.000	45.000
77	Interconnection of Dispersal of Power, WPP 5-6 at Jhim Pir Cluster	Under Process	1250.000	812.000	10.000	1240.000	0.000	88.000	88.000
78	Interconnection Thar Coal based Engro 1200 MW	Under Process	20053.000	16045.000	50.000	20003.000	0.000	50.000	50.000
79	Enterprise Resource Planning	Under Process	700.000	0.000	300.000	400.000	0.000	400.000	400.000
80	New 220 KV Grid Station at Khuzdar / 220 KV Dadu Khuzdar D/C Transmission Line	ECNEC 27.07.2004	8540.000	4160.000	9288.000	0.000	565.000	278.000	843.000
81	Power Transmission Enhancement Project (19 Sub Projects of 500 & 220 KV Sub Stations & Transmission Lines)	ECNEC 27.11.2006	12617.000	8114.000	16355.000	0.000	0.000	450.000	450.000
82	Power Transmission Enhancement Project, Tranche-II (Ten Sub Projects of 500 & 220 KV T/Line) (ADB)	ECNEC 06.02.2008	20193.000	10918.000	9590.000	10603.000	700.000	1000.000	1700.000
83	Provision of Grid Station in Tehsil Datta Khel, NWA	CDWP	322.000	0.000	250.000	72.000	0.000	10.000	10.000
84	Provision of Secured Meeting System at Delivery Point (Local Bank)	ECNEC 04.06.2005	1009.000	513.000	756.000	253.000	0.000	50.000	50.000
85	Transmission Arrangement for Power Dispersal of Ghazi Barotha Hydro Power Project	ECNEC 13.05.1996	14127.000	6990.000	14807.000	0.000	0.000	100.000	100.000
86	Transmission for Dispersal Power from Neelum Jhelum Hydro Power Project	ECNEC 14.12.2005	11216.000	4879.000	926.000	10290.000	0.000	1000.000	1000.000
87	Transmission Interconnection for dispersal of power from UCH-II	ECNEC 29.07.2011	2330.000	1197.000	600.000	1730.000	0.000	1000.000	1000.000
88	Up-gradation of Grid Station from 66 KVA to 132 KVA, Bajaur Agency	CDWP	294.000	0.000	30.000	264.000	0.000	30.000	30.000
89	Up-gradation of NPCC (Load Despatch System H-8), Islamabad JICA	ECNEC 07.01.2004	2895.000	1880.000	4151.000	0.000	300.000	125.000	425.000
90	Up-gradation of Thakot Grid Station to 132 KVA	CDWP	280.000	0.000	100.000	180.000	0.000	10.000	10.000
Feasibility Studies									
91	Feasibility Study for Dispersal of Power from Imported 100 MW Power from Iran	Approved	75.000	0.000	50.000	25.000	0.000	50.000	50.000
92	Feasibility Study for Dispersal of Power from Large Basha Hydro Power Project	Approved	281.000	73.000	219.000	62.000	0.000	5.000	5.000
93	National Power system Expansion Plan (All Over Country)	CDWP 01.03.2008	491.000	319.000	15.000	476.000	0.000	10.000	10.000
6th Secondary Transmission & Grids (DISCOS)									
94	FESCO	ECNEC 07.12.2004	6168.000	1693.000	5798.000	370.000	0.000	1300.000	1300.000
95	GEPCO (Xim / Korea)	ECNEC 07.12.2004	5173.000	1200.000	4514.000	659.000	0.000	740.000	740.000
96	HESCO (World Bank Loan)	ECNEC 07.12.2004	7360.000	2241.000	5560.000	1800.000	0.000	900.000	900.000
97	IESCO (World Bank)	ECNEC 07.12.2004	5727.000	1355.000	4859.000	868.000	0.000	870.000	870.000
98	LESCO (World Bank)	ECNEC 07.12.2004	5908.000	1251.000	9784.000	0.000	0.000	1200.000	1200.000
99	MEPCO (World Bank Loan)	ECNEC 07.12.2004	9257.000	3403.000	7481.000	1776.000	0.000	1300.000	1300.000

WATER & POWER DIVISION (POWER SECTOR)

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
100	PESCO	ECNEC 07.12.2004	7123.000	2004.000	7075.000	48.000	0.000	1500.000	1500.000
101	QESCO	ECNEC 07.12.2004	6580.000	3296.000	3990.000	2590.000	0.000	1000.000	1000.000
102	SEPCO	Under Process	12887.000	2082.000	500.000	12387.000	0.000	800.000	800.000
<u>Distribution & System Augmentation Programme</u>									
<u>I - Distribution of Power (DOP) DISCO'S</u>									
103	FESCO	ECNEC 07.12.2004	4485.000	0.000	3788.000	697.000	0.000	600.000	600.000
104	GEPCO	ECNEC 07.12.2004	3869.000	0.000	2066.000	1803.000	0.000	310.000	310.000
105	HESCO	ECNEC 07.12.2004	3705.000	0.000	2355.000	1350.000	0.000	400.000	400.000
106	IESCO	ECNEC 07.12.2004	3441.000	0.000	1620.000	1821.000	0.000	500.000	500.000
107	LESCO	ECNEC 07.12.2004	6259.000	0.000	14501.000	0.000	0.000	650.000	650.000
108	MEPCO	ECNEC 07.12.2004	8426.000	0.000	2213.000	6213.000	0.000	500.000	500.000
109	PESCO	ECNEC 07.12.2004	5234.000	0.000	6468.000	0.000	0.000	500.000	500.000
110	QESCO	ECNEC 07.12.2004	1477.000	0.000	2007.000	0.000	0.000	300.000	300.000
111	SEPCO	Under Process	2525.000	0.000	250.000	2275.000	0.000	300.000	300.000
<u>II - Distribution Rehabilitation Renovation & Augmentation (ELR)</u>									
112	FESCO	Under Process	5092.000	0.000	1821.000	3271.000	0.000	600.000	600.000
113	GEPCO	Under Process	2560.000	0.000	2905.000	0.000	0.000	465.000	465.000
114	HESCO	Under Process	1540.000	0.000	2431.000	0.000	0.000	315.000	315.000
115	IESCO	Under Process	1471.000	0.000	1650.000	0.000	0.000	400.000	400.000
116	LESCO	Under Process	4093.000	0.000	4590.000	0.000	0.000	650.000	650.000
117	MEPCO	Under Process	2178.000	0.000	3494.000	0.000	0.000	500.000	500.000
118	PESCO	Under Process	1998.000	0.000	2631.000	0.000	0.000	450.000	450.000
119	QESCO	Under Process	823.000	0.000	2576.000	0.000	0.000	400.000	400.000
120	SEPCO	Under Process	2142.000	0.000	250.000	1892.000	0.000	300.000	300.000
<u>Power Distribution Enhancement Project (Tranche-I) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (For 8 Discos)</u>									
121	FESCO	ECNEC 30.03.2009	2318.000	1648.000	642.000	1676.000	800.000	300.000	1100.000
122	GEPCO	ECNEC 30.03.2009	3577.000	3327.000	800.000	2777.000	700.000	200.000	900.000
123	HESCO	ECNEC 30.03.2009	2500.000	2253.000	629.000	1871.000	700.000	200.000	900.000
124	IESCO	ECNEC 30.03.2009	3430.000	2410.000	787.000	2643.000	796.000	100.000	896.000
125	LESCO	ECNEC 30.03.2009	3273.000	2337.000	356.000	2917.000	800.000	200.000	1000.000
126	MEPCO	ECNEC 30.03.2009	3606.000	2987.000	0.000	3606.000	800.000	100.000	900.000

WATER & POWER DIVISION (POWER SECTOR)

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
127	PESCO	ECNEC 30.03.2009	2888.000	2668.000	1164.000	1724.000	776.000	279.000	1055.000
128	QESCO	ECNEC 30.03.2009	2050.000	1700.000	608.000	1442.000	800.000	200.000	1000.000
Total (On-going)			572282.850	284177.250	295892.000	306748.500	10551.000	69666.425	80217.425
New Schemes:									
129	132 KV Kan Mehtherzai Grid Station with Allied Transmission Line	CDWP 21.03.2011	250.000	0.000	0.000	250.000	0.000	65.000	65.000
130	132 KV Karakh Grid Station with Transmission Line (Quetta)	CDWP 21.03.2011	729.000	0.000	0.000	729.000	0.000	50.000	50.000
131	132 KV Mull Grid Station with Transmission Line (Quetta)	CDWP 21.03.2011	175.000	0.000	0.000	175.000	0.000	70.000	70.000
132	132 KV Pasinzai Grid Station with Transmission Line (Quetta)	CDWP 21.03.2011	230.000	0.000	0.000	230.000	0.000	70.000	70.000
133	132 KV Pringhabad Grid Station with Transmission Line (Quetta)	CDWP 21.03.2011	196.000	0.000	0.000	196.000	0.000	85.000	85.000
134	Construction of 132 KV G.S. Barshore & 132 KV Alizai - Balshore Transmission Line	CDWP 15.08.2012	457.000	0.000	0.000	457.000	0.000	50.000	50.000
135	Construction of 132 KV Grid Station Abdullah Rehman Zai & 132 KV SDT Gulshan Abdul Rehman Zai Transmission Line	Under Process	248.000	0.000	0.000	248.000	0.000	50.000	50.000
136	Construction of 132 KV Grid Station at Dabar & Sunny and 132 KV SDT Sibbi Dabar - Sunny Transmission Line	Under Process	878.000	0.000	0.000	878.000	0.000	60.000	60.000
137	Construction of 132 KV Grid Station Bahib Zai & 132 KV F/F & out Transmission Line	Under Process	295.000	0.000	0.000	295.000	0.000	50.000	50.000
138	Construction of 132 KV Grid Station Haji Shehar & 132 KV D/C in & out Arrangement from 132 KV S/C Sibbi Bhag Transmission Line	Under Process	367.000	0.000	0.000	367.000	0.000	80.000	80.000
139	Construction of 132 KV Sarwarabad & 132 KV S/C Transmission Line Manjoshori - Sarwarabad	Under Process	330.000	0.000	0.000	330.000	0.000	40.000	40.000
140	Conversion of FO / Gas Fired Boilers to Coal of 1350 MW Units 1-6 Thermal Power Station, Muzaffargarh	Under Process	72765.000	58212.000	0.000	72765.000	300.000	1000.000	1300.000
141	Conversion of FO / Gas Fired Boilers to Coal of 450 MW Units 1&2 Thermal Power Station, Jamshoro	Under Process	24255.000	19404.000	0.000	24255.000	400.000	1000.000	1400.000
142	Feasibility Study for Dispersal of Power from Imported Coal at Karachi	ECNEC 15.09.2007	177.000	95.000	0.000	177.000	0.000	50.000	50.000
143	Installation of New Coal Fired Power Plants having Capacity 2x660 MW at Jamshoro	Under Process	155232.000	124185.000	0.000	155232.000	300.000	1000.000	1300.000
144	National Awareness Campaign on Energy and Environment Protection (ACE Project)	Approved	86.580	0.000	78.170	8.410	0.000	8.000	8.000
145	Tranche-III (Procurement of GSO Material)	Under Process	0.000	0.000	0.000	0.000	400.000	500.000	900.000
146	Up-gradation of Grids, Dera Murad Jamali, Rojhan Jamali, Usta Muhammad and Jhall Magsi with Allied Transmission Line	ECNEC 17.08.2012	1999.000	0.000	0.000	1999.000	0.000	400.000	400.000
Total (New)			258669.580	201896.000	78.170	258591.410	1400.000	4628.000	6028.000
Total (NTDC-PEPCO)			830952.430	486073.250	295970.170	565339.910	11951.000	74294.425	86245.425
Total (Power)			2308686.338	1059832.710	483692.774	1873926.387	33706.000	135475.425	169181.425

@ Financing through budget

Financing through budget but not treated as CDL

WATER & POWER DIVISION (WATER SECTOR)

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

Canals / Barrages

1	Chashma Right Bank Canal (Additional Works & Outstanding Liabilities) (D. I. Khan)	ECNEC 16.08.2012	1150.000	696.380	1131.300	18.700	0.000	20.000	20.000
2	Construction of Aujo Escapa RD No.135 Lower Nara Canal (Sanghar)	CDWP 20.05.2005	92.480	0.000	42.700	49.780	0.000	50.000	50.000
3	Construction of diversion Weir for Kabul River Canal, Peshawar & Nowshera District (Nowshera)	CDWP 03.09.2009	437.000	0.000	342.000	95.000	0.000	95.000	95.000
4	Construction of Fall Structure on Nara Canal, Resection of Rato Canal RD 0-72, Strengthening of Jamro Canal, Sindh (District Nawabshah)	ECNEC 23.08.2006	1086.150	0.000	600.340	485.810	0.000	485.810	485.810
5	CRBC 1st Lift cum Gravity Project D.I.Khan	Un-Approved	61066.780	21425.990	100.000	60966.780	0.000	50.000	50.000
6	Detailed Feasibility Study, Engg. Design, Tender Documents and PC-I for lining of Rohri, Dadu and Rice Canal in Sindh	Un-Approved	103.880	0.000	8.000	95.880	0.000	95.000	95.000
7	Extension of Pat Feeder Canal for utilization of Indus Water in Balochistan (Dera Bugti)	ECNEC 26.05.2011	5769.000	0.000	4449.060	1319.940	0.000	1320.000	1320.000
8	Greater Thal Canal (Phase - I) (Bahkhar, Layyah)	ECNEC 28.02.2002	30467.000	0.000	9419.590	21047.410	0.000	300.000	300.000
9	Kachhi Canal Project (Phase-I) (Dera Bugti, Nasirabad)	ECNEC 27.09.2003	59352.000	0.000	34658.070	24693.930	0.000	5235.000	5235.000
10	Makhi Farash Link canal Project (Chotiari Phase-II), Sindh	ECNEC 28.08.2006	1729.910	0.000	1204.600	525.310	0.000	325.310	325.310
11	Rainee Canal (Phase - I) (Ghotki, Sukkur)	ECNEC 18.02.2004	18861.580	0.000	15087.560	3774.020	0.000	3000.000	3000.000
12	Reconstruction & Rehabilitation of Irrigation Canal system of Tehsil Usta M. & Gandakha District Jaffarabad	CDWP 13.01.2012	100.000	0.000	80.000	20.000	0.000	30.000	30.000
13	Rehabilitation of Sidhna Mailsi Link Canal and Bahawal Canal Lower from RD 0 TO 76+221 (Bahawalpur)	ECNEC 23.08.2006	373.000	0.000	333.120	39.880	0.000	39.880	39.880
14	Remodeling of Warsak Canal System in Peshawar & Nowshera	ECNEC 16.08.2012	4534.090	0.000	216.000	4318.090	0.000	650.000	650.000
15	Sukkur Barrage Rehabilitation and Improvement Project (Sukkur)	ECNEC 30.04.2009	1873.000	0.000	229.800	1643.200	0.000	250.000	250.000

Dams

16	Bara Dam, Khyber Agency, FATA (Medium)	ECNEC 03.09.2009	14208.000	0.000	80.000	14128.000	0.000	50.000	50.000
17	Construction of 100 Delay Action Dam in Balochistan (Package-II, 26 Small Dams) (Multiple Districts)	ECNEC 13.01.2012	4647.430	0.000	880.000	3767.430	0.000	450.000	450.000
18	Construction of 100 Delay Action Dams in Balochistan 1st Package 20 Dams (Multiple Districts)	ECNEC 16.08.2012	2467.720	0.000	2466.930	0.790	0.000	50.000	50.000
19	Construction of 20 small Dams in khyber Pakhtunkhwa (Multiple Districts)	ECNEC 11.04.2005	3500.000	0.000	1973.360	1526.640	0.000	600.000	600.000
20	Construction of Delay Action Dams Ground Water Recharge of Pishin Quetta Mastung & Mangocher	ECNEC 26.05.2011	1099.830	0.000	1097.970	1.860	0.000	20.000	20.000
21	Construction of Mohra Shera Dam, Rawalpindi Punjab (Small)	CDWP 17.07.2009	552.950	0.000	50.000	502.950	0.000	502.950	502.950
22	Construction of Mujahid Dam, Rawalpindi Punjab (Small)	CDWP 17.07.2009	512.183	0.000	50.000	462.183	0.000	462.183	462.183

WATER & POWER DIVISION (WATER SECTOR)

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
23	Construction of Palai / Kundal / Sanam Dams (Multiple Districts of KP)	CDWP 05.10.2012	2248.350	0.000	893.420	1354.930	0.000	500.000	500.000
24	Construction of Small Storage Dams, Delay Action Dams, Retention Weirs & ISSO Barriers in Sindh. (Multiple Districts)	CDWP 22.01.2008	12211.000	0.000	2691.000	9520.000	0.000	2000.000	2000.000
25	Consultancy Services for Surveys, Investigations, Detailed Design & PC-I of 07 small/medium dams in Sindh (Karachi)	CDWP 17.07.2009	140.300	0.000	18.000	122.300	0.000	50.000	50.000
26	Darban Dam, D. I. Khan, khyber Pakhtunkhwa (Medium)	ECNEC 03.09.2009	2750.490	0.000	59.390	2691.100	0.000	50.000	50.000
27	Darwat Dam, Jamshoro Sindh (Medium)	ECNEC 16.08.2012	9300.000	0.000	3929.820	5370.180	200.000	2300.000	2500.000
28	Detailed Engg. Design for Pelar Dam, Awaran Balochistan (District Awaran) (Medium)	ECNEC 03.09.2009	1692.000	0.000	50.000	1642.000	0.000	50.000	50.000
29	Detailed Engg. Design for Winder Dam, Lasbela Balochistan (Medium)	ECNEC 03.09.2009	1695.000	0.000	404.200	1290.800	0.000	50.000	50.000
30	Feasibility Study of Small Dams in khyber Pakhtunkhwa (District Peshawar)	CDWP 24.10.2005	97.000	0.000	66.944	30.056	0.000	30.056	30.056
31	Ghabir Dam, Chakwal Punjab (Medium)	ECNEC 03.09.2009	2111.330	0.000	540.210	1571.120	200.000	950.000	1150.000
32	Gomal Zam Dam (South Waziristan) (Medium)	ECNEC 31.08.2001	22480.000	4964.000	14047.760	8432.240	800.000	1200.000	2000.000
33	Kurram Tangi Dam, North Waziristan, (Medium)	ECNEC 25.02.2005	17205.270	5368.220	639.990	16565.280	100.000	2900.000	3000.000
34	Munda (Mohmand) Dam Project (Detailed Engineering Design) Charsadda (Medium)	ECNEC 07.04.2011	1246.310	1084.290	416.470	829.840	500.000	100.000	600.000
35	Nai Gaj Dam, Dadu Sindh (Medium)	ECNEC 16.08.2012	26236.030	0.000	2735.890	23500.140	200.000	2800.000	3000.000
36	Naulong Storage Dam, Jhal Magsi Balochistan (Medium)	ECNEC 16.08.2012	18027.090	0.000	1628.520	16398.570	200.000	2300.000	2500.000
37	Raising of Mangla Dam including resettlement (Revised) (Large)	Under Process	97553.000	0.000	93402.600	4150.400	0.000	4200.000	4200.000 #
38	Re-construction of Shadi Kour Dam, District Gwadar (Medium)	ECNEC 29.07.2011	4149.200	0.000	2565.710	1583.490	0.000	1083.490	1083.490
39	Rehabilitation / Reconstruction of Akra Kaur Dam Balochistan (Gwadar)	CDWP 07.04.2011	460.000	0.000	65.000	395.000	0.000	186.000	186.000
40	Restoration of Bolan Dam District Kacchi, Balochistan (Medium)	ECNEC 22.10.2007	676.000	0.000	34.570	641.430	0.000	100.000	100.000
41	Satpara Multipurpose Dam (District Skardu) (Medium)	ECNEC 03.09.2009	5524.000	543.870	5353.970	170.030	100.000	70.000	170.000
42	Survey and Study Design for Construction of Rain Water Dams (Reservoir along River Indus in Sindh)	DDWP	54.000	0.000	7.000	47.000	0.000	47.000	47.000
43	Toiwar / Batozai Storage Dam, District Qilla Saifullah (Medium)	ECNEC 22.10.2007	4344.740	0.000	1739.600	2605.140	0.000	500.000	500.000
Flood Management									
44	6 Nos. Flood dispersal Structure along with Conveyance System on Nari River, District Bolan	ECNEC 16.08.2012	4912.390	0.000	2643.140	2269.250	0.000	1170.000	1170.000
45	Construction of Flood Management Structure in District Tank	CDWP 07.04.2011	110.000	0.000	44.380	65.620	0.000	65.620	65.620
46	Correcting Approach of River Chenab to Control erosive action along its R/B opposite RD 0+00 M.Rarh Flood Bund to RD 131+500 Khangarh Flood Bund in District Muzaffargarh	CDWP 18.03.2010	243.390	0.000	213.000	30.390	0.000	30.390	30.390

WATER & POWER DIVISION (WATER SECTOR)

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
47	Flood Management of Takhta Baig Khawar District Peshawar	CDWP 19.11.2009	602.700	0.000	487.330	115.370	0.000	115.370	115.370
48	Normal Annual Development Programme (Emergent Flood Schemes) (All Over Pakistan)				0.000	0.000	0.000	1000.000	1000.000
<u>Irrigation / Distributaries / Drains</u>									
49	Balochistan Effluent Disposal into RBOD. (RBOD-III) (Multiple Districts)	Revised Under Process	6535.970	0.000	6050.051	485.919	0.000	1000.000	1000.000
50	Bazai Irrigation Scheme Revised PC-I, khyber Pakhtunkhwa (Mardan)	ECNEC 16-8-2012	3400.660	0.000	2114.000	1286.660	0.000	710.000	710.000
51	Construction of Spur No. 34 & 35 along Right Bank of Indus River in District D. I. Khan	CDWP 5-4-2007	186.250	0.000	109.700	76.550	0.000	76.550	76.550
52	Construction of Trichen to Atta Irrigation Scheme Distt Chitral	CDWP 21-12-2006	429.070	0.000	144.680	284.390	0.000	5.000	5.000
53	Earthwork and Stone Pitching along Chotiari Reservoir, Sindh (Distt Sangar)	CDWP 20-5-2005	305.470	0.000	263.740	41.730	0.000	41.730	41.730
54	Extension of Right Bank Outfall Drain from Sehwan to Sea, (RBOD-II), Dadu & Thatta District of Sindh	ECNEC 23-8-2006	29217.000	0.000	20080.770	9136.230	0.000	3500.000	3500.000
55	Installation of 100 Tubewells of Saline Water around Chotiari (Distt Sangar)	CDWP 20-5-2005	221.350	0.000	167.500	53.850	0.000	20.000	20.000
56	Installation of Effluent Treatment Plant (RBOD-III), Pilot Project (Distt Dadu)	ECNEC 26-05-2011	3353.370	1979.670	447.952	2905.418	0.000	500.000	500.000
57	Irrigation System Rehabilitation Punjab (Phase-I) (All over Punjab)	ECNEC 7-1-2004	19519.000	0.000	6531.000	12988.000	0.000	1500.000	1500.000
58	Lining of Distributaries & Minors in Sindh (All over Sindh)	ECNEC 30-3-2009	13828.320	0.000	4328.000	9500.320	0.000	1500.000	1500.000
59	Lining of Irrigation Channels in khyber Pakhtunkhwa (All over khyber Pakhtunkhwa)	ECNEC 7-12-2004	2898.000	0.000	2589.000	309.000	0.000	10.000	10.000
60	Lining of Irrigation Channels in Punjab (All over Punjab)	ECNEC 7-1-2004	30996.000	0.000	3475.000	27521.000	0.000	2500.000	2500.000
61	Lower Indus Right Bank Irrigation & Drainage-I, Sindh (Dadu, Larkana and Kambar)	ECNEC 30-11-2006	14707.000	0.000	14305.770	401.230	0.000	401.230	401.230
62	Provision of Groundwater for Development of Industrial Sector Balochistan (Gwadar)	CDWP 21-1-2011	839.290	0.000	110.000	729.290	0.000	300.000	300.000
63	Rehabilitation of Flood 2010 Damages (RBOD-I) Larkana, Dadu, Qambar & Shahdadkot (Sindh)	ECNEC 26-5-2011	1218.560	0.000	700.000	518.560	0.000	450.000	450.000
64	Rehabilitation of Flood 2010 Damages (RBOD-III) Jaffarabad, Nasirabad, (Balochistan) Jacobabad, Qambar Shahdadkot (Sindh)	ECNEC 26-5-2011	563.750	0.000	250.000	313.750	0.000	300.000	300.000
65	Rehabilitation of Irrigation System in khyber Pakhtunkhwa (All over KPK)	ECNEC 23-8-2006	8484.910	0.000	2545.270	5939.640	0.000	800.000	800.000
66	Rehabilitation of LBOD, KPOD & allied outfalling Drain (Multiple Districts)	CDWP 9-5-2005	483.000	0.000	239.120	243.880	0.000	20.000	20.000
67	Research Studies on Drainage, Land Reclamation, Water Management & Use of Drainage Water (IWASRI, Mona & LIM) (All Pakistan)	CDWP 30-4-2009	348.340	0.000	160.500	187.840	0.000	100.000	100.000
68	Revamping/Rehabilitation of Irrigation & Drainage System of Sindh (All over Sindh)	ECNEC 6-11-2008	16796.000	0.000	12030.220	4765.780	0.000	2000.000	2000.000
<u>Miscellaneous</u>									
69	Indus 21 Water Sector Capacity Building & Advisory Services (World Bank) Islamabad	ECNEC 6-11-2008	3078.000	3078.000	2655.068	422.932	422.932	0.000	422.932

WATER & POWER DIVISION (WATER SECTOR)

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
70	Land and Water Monitoring / Evaluation of Indus Plains (SMO) Lahore	CDWP 30-4-2008	427.000	0.000	349.450	77.550	0.000	77.550	77.550
71	Mangla Water Shed Management Project, Rawalpindi, Jhelum, Mirpur	CDWP 30-4-2008	273.660	0.000	200.500	73.160	0.000	73.160	73.160
72	Shore Protection of Pasni Town, Balochistan (Distt Pasni)	CDWP 7-4-2011	941.000	0.000	250.000	691.000	0.000	600.000	600.000
Total (On-going)			609104.543	39140.420	289275.605	319828.938	2722.932	54414.279	57137.211
<u>New Schemes:</u>									
<u>Dams</u>									
73	Construction of 08 Nos Small / Medium Dams in khyber Pakhtunkhwa	Un-Approved	32778.000	0.000	0.000	32778.000	0.000	5.000	5.000
74	Construction of Small Dam at Torewary District Hangu	Un-Approved	975.400	0.000	0.000	975.400	0.000	180.000	180.000
75	Detailed Engg. Design for Hingol Dam, Lasbela Balochistan	Un-Approved	818.000	0.000	0.000	818.000	0.000	50.000	50.000
76	Feasibility Study for Water Resources Dev. with Construction of Small Dams in Balochistan (All over Balochistan)	CDWP 18-6-2012	315.630	0.000	0.000	315.630	0.000	100.000	100.000
<u>Miscellaneous</u>									
77	CC Lining of Sangi Dist from RD 0+134 Ex Mehrabpur Branch at RD 38 & Sangi Link Channel from RD 0 to 20 Ex Nasart Branch at RD 81 + 150 Neshro Feroz	Un-Approved	1568.020	0.000	0.000	1568.020	0.000	30.000	30.000
78	Drainage of Irrigation Water, Southern Punjab (Distt Bahawalpur, Muzaffargarh)	CDWP 19-11-2009	900.000	0.000	0.000	900.000	0.000	100.000	100.000
79	Feasibility Study for Exploration of G. Water along course of Historical Hakra River at Thar Coal Area (Distt Tharparkar)	Un-Approved	230.330	0.000	0.000	230.330	0.000	30.000	30.000
80	Remedial Measures to Control Waterlogging due to Muzaffargarh & TP Link Canal, Kot Addu, District Muzaffargarh	Under Process	8565.290	0.000	0.000	8565.290	0.000	100.000	100.000
81	Remodelling & Extension of Tayyab Drain (Distt Muzaffargarh)	CDWP 19-11-2009	941.500	0.000	0.000	941.500	0.000	100.000	100.000
82	Resettlement of Extended Families of Mangla Dam Raising Project	Under Process	10450.000	0.000	0.000	10450.000	0.000	1000.000	1000.000
Total (New)			57542.170	0.000	0.000	57542.170	0.000	1695.000	1695.000
Total (Water)			666646.713	39140.420	289275.605	377371.108	2722.932	56109.279	58832.211

Releases are subject to approval of revised cost

CABINET DIVISION

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

On-going Schemes:

1	1	Addition of 3rd & 4th Lane Kashmir Highway from Peshawar more to Golra more. (Islamabad)	ECNEC 19.09.2007	1095.915	0.000	761.542	334.373	0.000	334.373
2	2	Conservation and Restoration of Rare Manuscripts and Collections of the NAP (National Archives of Pakistan)	Approved	17.960	0.000	11.189	6.771	0.000	5.460
3	3	Construction of 16 No Category-IV Flats for AGPR in Sector G-9/2, Islamabad	DDWP 16-12-2004	34.022	0.000	33.629	0.393	0.000	0.393
4	4	Construction of Additional 104 Family Suites, Islamabad	ECNEC 21-1-2010	2908.369	0.000	898.270	2010.099	0.000	980.000
5	5	Construction of Charah Dam, Rawalpindi	ECNEC 30-03-2009	2653.610	0.000	710.000	1943.610	0.000	516.908
6	6	Construction of Residential and Non-Residential Accommodation for Police at Aiwan-e-Sadar, Islamabad.	CDWP 10-5-2009	157.864	0.000	155.965	1.899	0.000	1.899
7	7	Establishment of 400 Bedded Women Hospital & Chest Diseases Centre, Rawalpindi	ECNEC 30-8-2005	1325.044	0.000	1017.555	307.489	0.000	20.000
8	8	Establishment of a Current GMP Compliant Sera Processing Laboratory for Capacity Enhancement BPD, NIH, Islamabad	CDWP 14-5-2012	497.700	0.000	159.090	338.610	0.000	180.000
9	9	Establishment of Allergy Centre with Diagnostic, Curative and Research Facilities NIH, Islamabad	CDWP 2-1-2008	45.857	0.000	41.969	3.888	0.000	3.888
10	10	Establishment of National Resource Centre for Raw Material Traditional Medicine, NIH, Islamabad	DDWP 2-1-2008	32.279	0.000	25.438	6.841	0.000	6.841
11	11	Establishment of Reference Laboratory for Strengthening of Food Quality Control System at Nutrition Division, NIH	DDWP 30-10-2006	28.916	0.000	18.381	10.535	0.000	9.780
12	12	Improvement / Upgradation of Existing Building and Equipment for the Manufacturing of Measles Vaccine from Concentrate (secondary manufacture) according to current GMP and GLP at NIH, Islamabad	CDWP 20-5-2006	86.300	0.000	69.835	16.465	0.000	16.465
13	13	Improvement, upgradation and capacity enhancement of existing HDC building for the manufacture of Cell Culture, NIH	CDWP 20-5-2006	140.200	0.000	92.173	48.027	0.000	48.027
14	14	National Book Foundation (NBF) Head Office Building Phase-II, Islamabad	DDWP 15-7-2008	34.801	0.000	28.117	6.684	0.000	6.684
15	15	Providing / Installation of Security Equipment and Fire Alarm System at Cabinet Block Building, Islamabad	DDWP 14-7-2008	37.433	0.000	6.540	30.893	0.000	30.893
16	16	Rehabilitation of National Institute of Health Campus Sewerage / Roads, NIH Islamabad	DDWP 22-9-2005	27.597	0.000	26.404	1.193	0.000	1.193
17	17	Rehabilitation of Residential Colony and Water Supply / Treatment System at NIH	DDWP 22-9-2005	44.404	0.000	40.903	3.501	0.000	3.501
18	18	Rehabilitation/Replacement of 32 Nos Lifts at Pak Secretariat Building, Islamabad	CDWP 22-7-2006	173.969	0.000	163.899	10.070	0.000	10.070
19	19	Security Arrangement at Parliament House Building, Islamabad	CDWP 22-11-2008	98.133	0.000	78.147	19.986	0.000	19.986
20	20	Upgradation / Renovation of Public Address, Simultaneous Interpretation and Automatic vote costing (P.A/S.I.S/A.V.C) System Installed in the Senate Hall at Parliament Building, Islamabad	CDWP 1-03-2008	63.693	0.000	52.885	10.808	0.000	10.808

Total (On-going)	9504.066	0.000	4391.931	5112.135	0.000	2207.169
-------------------------	-----------------	--------------	-----------------	-----------------	--------------	-----------------

New Schemes:

21	21	Construction of Additional Block for Senate & National Assembly Secretariat in front of Gate No. 5, Parliament House, Islamabad	Un-approved	975.977	0.000	0.000	975.977	0.000	100.000
22	22	Construction of Security Wall outside the Existing Boundary Wall of Islamabad Heliport, Islamabad	DDWP 9-5-2012	42.631	0.000	0.000	42.631	0.000	42.631
23	23	Strengthening of Security Arrangements at Parliament Lodges, Islamabad	DDWP 8-1-2013	49.969	0.000	0.000	49.969	0.000	30.000
24	24	Upgradation / Strengthening of 6 - Aviation Squadron Islamabad Heliport, Islamabad	CDWP 21-1-2011	314.320	0.000	0.000	314.320	0.000	198.000
Total (New)				1382.897	0.000	0.000	1382.897	0.000	370.631
Total (Cabinet)				10886.963	0.000	4391.931	6495.032	0.000	2577.800

CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

G. Sl. No.	Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation	
				Total	Foreign Aid			Foreign Aid	Rupee
1	2	2	3	4	5	6	7	8	9
On-going Schemes:									
25	1	Computerization of National Braille Press at National Special Education Centre for Visually Handicapped Children, Islamabad	DDWP 30-3-2010	38.001	0.000	15.877	22.124	0.000	22.124
26	2	Construction of Female Doctor Hostel at FGPC Islamabad	DDWP 6-6-2007	59.590	0.000	29.079	30.511	0.000	30.511
27	3	Construction of Female Doctor Hostel at PIMS Islamabad	DDWP 6-6-2007	39.536	0.000	27.193	12.343	0.000	12.343
28	4	Construction of Model Child Welfare Centre, Humak Islamabad	DDWP 19-9-2009	39.531	0.000	15.000	24.531	0.000	24.531
29	5	Construction of Renovation of Nursing Hostel at PIMS Islamabad	DDWP 6-6-2007	38.156	0.000	33.164	4.992	0.000	4.992
30	6	Establishment of Cardiac Surgery Facilities at PIMS, Islamabad	Under Revision	1476.765	0.000	1260.974	215.791	0.000	215.914
31	7	Establishment of FG Degree College for Women at Bhara Kahu, Islamabad	CDWP 30-10-2004	75.000	0.000	75.000	0.000	0.000	11.250
32	8	Population Welfare Services in District Islamabad	CDWP 17.09.2009	378.904	0.000	217.123	161.781	0.000	100.000
33	9	Prime Minister's Special Initiative for Management of Dengue Fever and Pollen Allergy, Islamabad	DDWP 18-11-2011	39.500	0.000	8.500	31.000	0.000	31.000
34	10	Regional Training Institute, Islamabad	CDWP 14.06.2011	139.000	0.000	54.696	84.304	0.000	36.269
35	11	Safe Blood Transfusion Services Project	Un-Approved	683.000	475.000	21.895	661.105	90.790	10.000
36	12	Strengthening of IMCG F-7/4, Islamabad	CDWP 30-6-2007	79.174	0.000	68.050	11.124	0.000	11.124
37	13	Upgradation of Critical Care Facilities at PIMS, Islamabad	CDWP 18-6-2012	696.000	0.000	75.000	621.000	0.000	621.000
Total (On-going)				3782.157	475.000	1901.551	1880.606	90.790	1131.058
New Schemes:									
38	14	Bone Marrow Transplant Center at PIMS, Islamabad	Un-Approved	25.000	0.000	0.000	25.000	0.000	10.000
39	15	Establishment of Federal Breast Cancer Screening Centre at PIMS Islamabad	CDWP 18-6-2012	225.000	0.000	0.000	225.000	0.000	65.000
40	16	Replacement and Purchase of Equipments (R.P.E) at FGPC, Islamabad	CDWP 21-2-2013	298.820	298.820	0.000	298.820	298.820	0.000
41	17	Vocational Rehabilitation Employment for Disabled Persons at Alipur Frash, Barakahu, Tarnol and Rawat, Islamabad	Under Process	147.099	0.000	0.000	147.099	0.000	10.000
Total (New)				695.919	298.820	0.000	695.919	298.820	85.000
Total (C.A.D)				4478.076	773.820	1901.551	2576.525	389.610	1216.058

CLIMATE CHANGE DIVISION

G. Sl. No.	Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation	
				Total	Foreign Aid			Foreign Aid	Rupee
1	2	2	3	4	5	6	7	8	9
On-going Schemes:									
42	1	Establishing National Multilateral Environmental (MEAs) Secretariat (Islamabad)	DDWP 02.04.2012	57.981	0.000	53.562	4.419	0.000	4.419
43	2	Establishment of Clean Development Mechanism Cell (Islamabad)	DDWP 00.07.2006	53.524	0.000	37.594	15.930	0.000	12.000
44	3	Establishment of National Bio safety Centre (NBC) Project (Islamabad)	DDWP 09.02.2012	39.472	0.000	31.439	8.033	0.000	8.033
45	4	Sustainable Land Management Project Phase-I (Islamabad)	CDWP 17.05.2007	238.800	199.995	206.289	32.511	0.000	13.410
Total (On-going)				389.777	199.995	328.884	60.893	0.000	37.862
New Schemes:									
46	5	Development and Implementation of Water and Sanitation Management Information System in Pakistan (Islamabad)	DDWP 01.11.2012	23.833	0.000	0.000	23.833	0.000	8.900
47	6	Establishment of Center for Sustainable Organization (Islamabad)	DDWP 29.01.2013	26.294	0.000	0.000	26.294	0.000	5.000
48	7	Establishment of Geomatic Centre for Climate Change and Sustainable Development 2012-2015 (Islamabad)	DDWP 01.11.2012	48.536	0.000	0.000	48.536	0.000	12.000
49	8	Indoor Air Quality in Buildings (Islamabad)	DDWP 01.11.2012	28.500	0.000	0.000	28.500	0.000	10.800
50	9	National Tree (Deodar) Plantation in Tribal Belt of Pakistan (FATA)	DDWP 29.01.2013	56.000	0.000	0.000	56.000	0.000	16.500
51	10	Studies on the Current Status and Distribution of the Fauna of Protected Areas of Pakistan	DDWP 01.11.2012	47.556	0.000	0.000	47.556	0.000	15.462
Total (New)				230.719	0.000	0.000	230.719	0.000	68.662
Total (Climate Change)				620.496	199.995	328.884	291.612	0.000	106.524

COMMERCE DIVISION

G. Sl. No.	Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation :	
				Total	Foreign Aid			Foreign Aid	Rupee
1	2	2	3	4	5	6	7	8	9
On-going Schemes:									
52	1	Enhancement in Exhibition Halls and Additional Technology Works (Expo Center Lahore Phase - II)	CDWP 21.03.2012	955.000	0.000	300.000	655.000	0.000	655.000
53	2	Purchase of Equipment, Furnishing, Curriculum Development and Training of Pakistan School of Fashion Design, Lahore	ECNEC 19.09.2007	755.747	0.000	210.767	544.980	0.000	150.000
54	3	Restructuring of Pakistan Institute of Trade and Development (PITAD), Islamabad	CDWP 11.05.2009	270.824	0.000	184.202	86.622	0.000	86.000
55	4	Trade and Transport Facilitation Project-II: Trade and Transport Facilitation Unit, Islamabad (World Bank)	CDWP 07.04.2011	510.000	510.000	233.927	276.073	10.000	0.000
Total				2491.571	510.000	928.896	1562.675	10.000	891.000

COMMUNICATIONS DIVISION

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

On-going Schemes:

National Highways & Motorways Police (NH & MP)

56	1	Construction of Complex for National Highways and Motorway Police at Rahim Yar Khan	Approved	102.437	0.000	110.406	0.000	0.000	7.000
----	---	---	----------	---------	-------	---------	-------	-------	-------

Construction Technology Training Institute (CTTI)

57	2	Enhancement of Training Capabilities of CTTI, (Phase-IV), Islamabad	Approved	313.456	0.000	72.253	241.203	0.000	80.000
----	---	---	----------	---------	-------	--------	---------	-------	--------

National Transport Research Centre (NTRC)

58	3	Operational Research Wing, Islamabad	Approved	50.000	1.000	43.452	6.548	0.000	4.000
----	---	--------------------------------------	----------	--------	-------	--------	-------	-------	-------

Total (On-going)				465.893	1.000	226.111	247.751	0.000	91.000
-------------------------	--	--	--	----------------	--------------	----------------	----------------	--------------	---------------

New Schemes:

National Highways & Motorways Police (NH & MP)

59	4	Construction of Central Police Office (NH&MP) at Mauve Area, G-11/1, Islamabad	Approved	59.830	0.000	0.000	59.830	0.000	32.735
----	---	--	----------	--------	-------	-------	--------	-------	--------

60	5	Purchase of Land for Construction of NH&MP Offices at Gwadar	Approved	0.945	0.000	0.000	0.945	0.000	0.945
----	---	--	----------	-------	-------	-------	-------	-------	-------

Construction Technology Training Institute (CTTI)

61	6	Establishment of the Pak-Korea Information Communication Technology (ICT) Centre of Excellence in Islamabad	Approved	485.280	445.000	0.000	485.280	0.000	17.320
----	---	---	----------	---------	---------	-------	---------	-------	--------

Total (New)				546.055	445.000	0.000	546.055	0.000	51.000
--------------------	--	--	--	----------------	----------------	--------------	----------------	--------------	---------------

Total (Others)				1011.948	446.000	226.111	793.806	0.000	142.000
-----------------------	--	--	--	-----------------	----------------	----------------	----------------	--------------	----------------

NATIONAL HIGHWAY AUTHORITY

On-going Schemes:

62	7	Bewata-Khajuri-Waigum Rud (N-70) (132 Km) (Qila Mul)	Approved	3343.829	0.000	2444.711	899.118	0.000	899.118
----	---	--	----------	----------	-------	----------	---------	-------	---------

63	8	Bridge over Indus linking N-5 with N-55 at Nishtar Ghat (District Rajanpur & RYK)	ECNEC 21.01.2010	5459.329	0.000	281.429	5177.900	0.000	958.000
----	---	---	------------------	----------	-------	---------	----------	-------	---------

64	9	Bridge over River Indus at Larkana	ECNEC 21.01.2010	11588.537	0.000	9675.541	1912.996	0.000	1500.000
----	---	------------------------------------	------------------	-----------	-------	----------	----------	-------	----------

65	10	Bridge over River Sutlej connecting Pakpattan with Minchinabad (Baba Farid Bridge) Dhak (Bahawalnagar)	ECNEC 19.09.2007	1108.216	0.000	1139.287	0.000	0.000	67.200
----	----	--	------------------	----------	-------	----------	-------	-------	--------

66	11	Chund Bridge Over River Chenab (Jhang)	ECNEC 21.11.2007	1085.750	0.000	966.719	119.031	0.000	119.031
----	----	--	------------------	----------	-------	---------	---------	-------	---------

67	12	Const. of Faisalabad-Khanewal Expressway (184 Km) M-4 (ADB) (Faisalabad, TT Sindh, Jhang & Khanewal)	ECNEC 06.02.2008	28791.704	22100.720	8018.049	20773.655	2016.000	213.024
----	----	--	------------------	-----------	-----------	----------	-----------	----------	---------

68	13	Construction Metalled Road (Missing Link to NFC Khad Factory (21.78 Km) (Multan)	CDWP 14.03.2012	809.430	0.000	300.000	509.430	0.000	201.600
----	----	--	-----------------	---------	-------	---------	---------	-------	---------

69	14	Construction of 2 Lane Bridge over River Chenab at Head Muhammad Wala Distt Multan	ECNEC 06.11.2008	2508.424	0.000	2587.666	0.000	0.000	16.800
----	----	--	------------------	----------	-------	----------	-------	-------	--------

70	15	Construction of 2 Lane Mosa Pak Shaheed Bridge and approach Road over River Sutlej at Aimanwala, Distt Bahawalpur	ECNEC 06.11.2008	1988.340	0.000	1742.067	246.273	0.000	201.600
----	----	---	------------------	----------	-------	----------	---------	-------	---------

71	16	Construction of 4 Lane Underpass at Wah Gate No.1, Taxila Hassanabdal Section (Rawalpindi)	CDWP 09.01.2013 (Rev. PC-I under process)	993.550	0.000	858.260	135.290	0.000	7.000
72	17	Construction of Bridge Across River Chenab Linking Shorkot and Garh Maharaja (Sultan Bahoo) (Jhang)	ECNEC 21.01.2010	1602.878	0.000	864.630	738.248	0.000	403.200
73	18	Construction of Bridge between Chishtian and Burewala on River Sutlej (Bahawalpur)	ECNEC 16.08.2012	1644.196	0.000	5.100	1639.096	0.000	67.200
74	19	Construction of Bridge on River Ravi at Syed Wala (Nankana Sahib)	Under Process	1159.000	0.000	150.311	1008.689	0.000	268.800
75	20	Construction of Bridge over Indus River at Qazi Ahmed Amri Including-Sakrand Bypass (Nawabshah)	Orig. PC-I Rs.3,683.00 M ECNEC 21.01.2010 (Rev. PC-I under process)	6892.110	0.000	2359.133	4532.977	0.000	838.000
76	21	Construction of Hassanabdal-Havelian-Manshera Expressway (E-35) 110 Km (Phase-1, 59 Km) (Rawalpindi, Abbottabad, Havelian)	CDWP 22.11.2012	46810.910	41618.580	51.934	46758.976	0.000	50.000
77	22	Construction of Kolpur Bypass N-65 (Mastung)	CDWP 18.03.2010	735.690	0.000	563.425	172.265	0.000	172.265
78	23	Construction of Neeloh Dullah Interchange on Islamabad – Lahore Motorway (M – 2) (Chakwal)	Un-Approved	194.102	0.000	5.000	189.102	0.000	70.000
79	24	Construction of Qazi Ahmad Bypass (Nawabshah)	CDWP 19.11.2009	533.149	0.000	50.000	483.149	0.000	336.000
80	25	Construction of Road between Head Muhammad Wala Bridge to MM Road (12 Km) (Multan)	ECNEC 06.11.2009	2900.161	0.000	72.705	2827.456	0.000	200.000
81	26	Construction of Road from Gharo to Ketti Bunder (190 Km) (Thatta)	ECNEC 30.03.2009	3036.470	0.000	2538.797	497.673	0.000	497.673
82	27	CRBC Crossing - Sara-e-Gambila N-55 (70.271 Km) (Bannu & Lakki Marwat)	ECNEC 19.09.2007	1902.898	0.000	1720.086	182.812	0.000	182.812
83	28	D.I. Khan-Zam Tower-Mughal Kot (N-50) (124 Km)(KUC-DIK) (D.I.Khan, KPK & Mughalkot, Punjab)	ECNEC 22.11.2007	3650.346	0.000	3125.646	524.700	0.000	524.700
84	29	Design and Feasibilities Studies		1750.000	0.000	49.982	1700.018	0.000	71.470
85	30	Dualization / Rehabilitation of Larkana Moenjodero Road upto Airport Road (28 Km) (Larkana)	ECNEC 06.11.2008	2959.298	0.000	2791.474	167.824	0.000	168.000
86	31	Dualization / Strengthening of N-5 (Km 929+000 to 937+000) (Bahawalpur Vehari)	CDWP 13.09.2012	1522.704	0.000	481.179	1041.525	0.000	134.400
87	32	Dualization of Sakrand -Benazirabad Road- 35 Km (Nawabshah)	ECNEC 28.08.2009	1537.021	0.000	1929.901	0.000	0.000	33.600
88	33	Establishment of Highway Research and Training Center (HRTC) Japan (Attock)	CDWP 17.09.2009	835.130	567.000	50.120	785.010	50.400	16.800
89	34	Faisalabad - Khanewal Expressway (184 Km) Land Acquisition (Faisalabad, TT Singh, Jhang & Faisalabad)	ECNEC 04.09.2007	3956.929	0.000	3607.921	349.008	0.000	349.008
90	35	Gwadar - Turbat - Hoshab Section (200 Km) of Gwadar - Ratodero Road (892 Km) M-8, including Khuzdar - Shahdadkot - Ratodero (143 km) - (Gwadar, Turbat, Khuzdar in Balochistan and Kamber, Shahdadkot & Larkana in Sindh)	NHC 25.03.1999	23168.660	0.000	18735.660	4433.000	0.000	4433.000
91	36	Hassanabdal-Havelian - Manshera Expressway (Land Acquisition, Property compensation and utilities) 110 Km (Rawalpindi, Abbottabad, Mansehra)	ECNEC 06.11.2008	2997.000	0.000	1802.020	1194.980	0.000	1194.980
92	37	Hiran Minar Interchange M-2 (Sheikhupura)	CDWP 17.09.2009	362.136	0.000	212.136	150.000	0.000	150.000
93	38	Improvement of 78.2 km of Nowshera - Dir - Chitral Road (N-45) i/c Malakand Tunnel (Mardan, Malakand)	ECNEC 07.03.2007	2399.270	0.000	2186.827	212.443	0.000	100.800
94	39	Improvement of N-65 Nutal-Sibi-Dhadar Section (106 Km) (Sibi)	Rev. Under Process	3282.040	0.000	2071.448	1210.592	0.000	50.000

95	40	Islamabad-Muzaffarabad Kohala Road (N-75) (43 Km) (IMDCW) (Rawalpindi)	Rev. PC-I = Rs.8,242 M ECNEC 22.04.2006 Other Rev. Under Process	12666.000	0.000	10938.160	1727.840	0.000	134.400
96	41	Jalkhad-Chilas Road (N-15) (66 Km) (Chilas)	ECNEC 06.02.2008	4694.652	0.000	4358.652	336.000	0.000	336.000
97	42	Kalat-Quetta-Chaman Section of N-25 (247 Km) KHC	Approved	9327.459	4017.000	1633.659	7693.800	0.000	500.000
98	43	Karachi-Hyderabad Motorway M-9 (136 Km) (Malir, Dadu, Jamshoro, Hyderabad)	ECNEC 21.01.2010	13439.467	0.000	2515.388	10924.079	0.000	1500.000
99	44	Karachi-Northern Bypass (Karachi)	ECNEC 11.08.2003	5440.910	0.000	1305.377	4135.533	0.000	67.200
100	45	Khanewal -Multan Inter District Road (Bosan Road)	Approved	4570.022	0.000	3918.196	651.826	0.000	450.000
101	46	Khushal Garh Bridge over River Indus (N-80) (Kohat)	ECNEC 26.05.2011	1538.000	0.000	969.521	568.479	0.000	336.000
102	47	Lowari Tunnel & Access Roads (Dir)	ECNEC 11.11.2011	18132.544	5877.438	7860.610	10271.934	0.000	1350.000
103	48	Lyari Expressway (16.5 Km) (Karachi)	ECNEC 23.04.2003	9734.656	0.000	8634.656	1100.000	0.000	1100.000
104	49	M-4 / N-70 Motorway (8 KM) Formerly Widening / Improvement of Intervening Road between Flyover at Double Phattak and Chowk Nag Shah at Multan (Old Shujjabad) (Multan)	ECNEC 16.08.2012	4028.500	0.000	2726.614	1301.886	0.000	450.000
105	50	M-4 Motorway 57 Km Package-IV) (IDB) (Incl. Rs. 1 bn for LA) (Multan)	ECNEC 09.12.2010	14494.942	10722.162	4934.357	9560.585	3158.400	1201.600
106	51	Makran Coastal Road (N-10) Liari - Gwadar (531 Km) + Gwadar-Gabd Road(122 KM)	Under Process	21216.000	0.000	15121.485	6094.515	0.000	500.000
107	52	Mansehra - Naran - Jalkhad Road (Mansehra and Gilgit Baltistan)	NHC 25.03.1999	5125.682	0.000	4825.682	300.000	0.000	300.000
108	53	Multan Inner Ring Road Including Six Interchanges (Multan)	ECNEC 21.01.2010	7846.349	0.000	7246.349	600.000	0.000	600.000
109	54	N-5 Highway Rehabilitation Project (Revised) (All Provinces)	ECNEC 29.07.2011	29000.000	19089.500	28800.000	200.000	0.000	100.000
110	55	N-70/ M-4 Link Interchange- Punjab (Nag Shah Chowk)	Approved	1734.109	0.000	1337.759	396.350	0.000	266.274
111	56	National Highway Development Sector Improvement Program (NHDSIP) ADB - Revised [Qillah Saifullah - Zhob (N-50) - 155 km]	ECNEC 21-01-2010	9,776.572	7527.960	8865.941	910.631	450.025	105.564
112	57	National Highway Development Sector Improvement Program (NHDSIP) ADB - Revised [Sukkur - Jacobabad (N-65) - 68.365 km]	ECNEC 21-01-2010	8,040.950	6191.532	2486.444	5554.506	4179.840	979.776
113	58	Peshawar Northern Bypass (34 Km) (Peshawar)	ECNEC 21.01.2010	9002.750	0.000	5344.505	3658.245	0.000	2458.440
114	59	Rahim Yar Khan TMP -Bahawalpur ACW (N-5) (166 km)	Approved	7600.000	0.000	2382.864	5217.136	0.000	500.000
115	60	Rakhi Gaj-Bewata (N-70) East West (34 Km) Pk-57 (Dera Ghazi Khan)	ECNEC 06.02.2008	10009.000	9383.000	306.178	9702.822	1612.800	67.200
116	61	Ratodero-Dadu Sehwan ACW (200 Km) (JICA) Sindh (PK-55) (Dadu, Jamshoro, Larkana)	ECNEC 07.03.2007	12342.000	10404.306	7045.890	5296.110	4368.000	336.000
117	62	Realignment near Jacobabad & Dera Allah Yar (N-65) (Jacobabad, Dera Allah Yar)	ECNEC 25.02.2005	680.529	0.000	633.954	46.575	0.000	46.575
118	63	Realignment of KKH and Barrier lake Attabad, Hunza, Gilgit Baltistan (17 KM) New (7 Km Rehab) (Hunza Gilgit Baltistan)	ECNEC 16.08.2012	23974.206	23545.142	7023.355	16950.851	2509.000	159.936
119	64	Reconstruction of road from Hyderabad-Badin Road to Mir Wah-Sanjar Chang Road (53 Km) Sindh (Hyderabad, Badin)	Rev. PC-I under Process	1714.048	0.000	1546.048	168.000	0.000	168.000

120	65	Rehab/Imp / Widening of KKH (Raikot-Khunjerab Section 335 KM (Exim Bank China) (Gilgit Baltistan)	ECNEC 12.11.2007	30911.035	25268.054	30430.310	480.725	2132.256	376.320
121	66	Rehabilitation / Upgradation of Tri District Link (45 Km) Southern Punjab (Jalal Pur Pir Wala) (Multan)	ECNEC 26.05.2011	8493.876	0.000	2616.448	5877.428	0.000	350.000
122	67	Rehabilitation of Larkana- Naudero Lakhi Road (29 Km) (Shikarpur, Larkana)	ECNEC 06.11.2008	3529.262	0.000	3757.538	0.000	0.000	201.600
123	68	Rehabilitation of Larkana-Rasheed Wagon-Nasirabad Road (34 Km) (Larkana, Kambar Shahdadkot)	ECNEC 26.05.2011	1214.582	0.000	657.874	556.708	0.000	374.094
124	69	Rehabilitation & Widening of Earthquake Affected Areas (Alpuri Besham) Section of N-90 (32 Km) (Shangla Hill)	ECNEC 06.11.2008	874.700	656.250	1371.816	0.000	0.000	10.000
125	70	Rehabilitation and Reconstruction of Damaged Sections of NHA Roads (27.77 km) in Earthquake Affected Areas (Revised) - i) Battal-Battagram-Thakot (N-35 25 KM) ii) Basian-Balakot-Naran-Mahandri (n-15), 65 Km - (WB) iii) Muzaffarabad-Chakotti (S-2/JVR), 58 Km	ECNEC 29.07.2011	14788.815	14788.815	14175.801	613.014	134.400	209.120
126	71	Rehabilitation of Kamber Shahdadkot Road 29 Km (Kambar / Shahdadkot)	ECNEC 30.03.2009	966.000	0.000	430.303	535.697	0.000	336.000
127	72	Rehabilitation of Larkana Kamber Road (21 Km) (Kambar / Shahdadkot, Larkana)	ECNEC 06.11.2008	608.553	0.000	762.460	0.000	0.000	1.000
128	73	Rehabilitation of NHA Highways Network damaged during Floods 2010 (ADB Loan) (All Over Pakistan)	ECNEC 26.05.2011	23600.000	21200.000	7543.388	16056.612	7250.000	806.400
129	74	Rehabilitation of Ratodero Naudero Road (16 Km) (Larkana)	ECNEC 06.11.2008	611.942	0.000	933.483	0.000	0.000	1.000
130	75	Shershah Bridge on River Chenab (N-70) (Multan)	ECNEC 25.02.2005	1023.085	0.000	747.306	275.779	0.000	275.779
131	76	Widening & Improvement of N-85, Hoshab - Nag - Basima - Surab Road (459 Km) (Khuzdar, Panjgur)	ECNEC 06.09.2007	22412.464	0.000	6089.961	16322.503	0.000	8000.000
Total (On-going)				528672.868	222957.459	285717.496	244659.405	27861.121	39450.359

New Schemes:

132	77	2nd Kohat Tunnel on N-55 [JICA]	Un-Approved	8000.000	6400.000	0.000	8000.000	0.000	139.067
133	78	Approach roads to New Benazir Bhutto International Airport (NBBIA) Land Acquisition+Shifting of utilities etc only (Rawalpindi)	CDWP 05.10.2012	932.359	0.000	0.000	932.359	0.000	500.072
134	79	Chak Jhumra Interchange, District Faisalabad (M-3)	CDWP 21.02.2013	241.986	0.000	0.000	241.986	0.000	73.920
135	80	Improvement & Widening of N-45 (141 Km) {Including Takht Bhair Flyover} (Dir)	ECNEC 16.08.2012	8550.425	0.000	0.000	8550.425	0.000	201.600
136	81	Improvement and Widening of Jaglot - Skardu Road (S-I, 167 km)	ECNEC 09.12.2010	24935.000	0.000	0.000	24935.000	0.000	500.000
137	82	Malakand Tunnel (N-45) (Malakand)	ECNEC 26.05.2011	9043.325	7000.000	0.000	9043.325	672.000	168.000
138	83	National Highway Development Sector Improvement Program (NHDSIP) ADB - Revised [Tarnol - Fatehjang ACW (N-80) - 36 km]	ECNEC 21-01-2010	3,664.188	2345.035	0.000	3664.188	315.840	94.080
139	84	National Highway Development Sector Improvement Program (NHDSIP) ADB - Revised [Qilla Saifullah - Wagum Rud (N-70)]	ECNEC 21-01-2010	6,834.086	5273.796	0.000	6834.086	708.960	211.680
140	85	National Highway Development Sector Improvement Program (NHDSIP) ADB - Revised [Zhob - Mughalkot (N-50) - 78 km]	ECNEC 21-01-2010	6,773.808	0.000	0.000	6773.808	702.240	211.680
141	86	Nokkundi - Taftan (126 km)	Un-Approved	7560.000	0.000	0.000	7560.000	0.000	1.000
142	87	Tarnol Fatehjang-Jand (N-80) [100 km]	Un-Approved	5000.000	0.000	0.000	5000.000	571.200	100.800
143	88	Tarnol Interchange near Tarnol Railway Crossing, N-5	Un-Approved	1200.000	100.000	0.000	1200.000	80.000	20.000
144	89	Taxila-Khanpur-Haripur Road (44 Km)	Un-Approved	3800.000	0.000	0.000	3800.000	5.000	0.000

Total (New)	86535.177	21118.831	0.000	86535.177	3055.240	2221.899
Total (NHA)	615208.045	244076.290	285717.496	331194.582	30916.361	41672.258
Total (Communications)	616219.993	244522.290	285943.607	331988.388	30916.361	41814.258

DEFENCE DIVISION

G. Sl. No.	Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation :	
				Total	Foreign Aid			Foreign Aid	Rupee
1	2	2	3	4	5	6	7	8	9
On-going Schemes:									
145	1	Capacity Building of Pakistan Meteorological Department (All Pakistan)	CDWP 3-11-2007	183.113	0.000	58.611	124.502	0.000	11.000
146	2	Construction of Residential Accommodation at Met. Complex, H-8/2, Islamabad	CDWP	80.900	0.000	71.336	9.564	0.000	9.564
147	3	Construction of Barracks for CPOs/Sailers at PMSA Base Pasni (Distt Pasni)	Under Process	51.000	0.000	19.463	31.537	0.000	20.000
148	4	Construction of CSO (N) Office Islamabad.	DDWP 8-4-2004	8.943	0.000	8.943	0.000	0.000	1.341
149	5	Construction of IMG Hostel at Met. Complex University road Karachi	Approved	32.020	0.000	31.797	0.223	0.000	0.600
150	6	Construction of Office Building Survey of Pakistan Peshawar	Under Process	135.000	0.000	96.560	38.440	0.000	30.000
151	7	Establishment of Digitized Ops Room at HQ PMSA Building (Karachi)	Approved	19.990	0.000	14.996	4.994	0.000	5.000
152	8	Establishment of FG Degree College for Boys at Nowshera	DDWP 26-7-2011	59.653	0.000	53.003	6.650	0.000	6.650
153	9	Establishment of Pak-China Seismic Network in Pakistan (All Pakistan)	CDWP 3-11-2010	184.395	161.391	175.312	9.083	0.000	5.000
154	10	National Electronics Complex of Pakistan (Phase-I) NESCOM Islamabad.	ECNEC 27-7-2011	10888.843	6258.104	1466.881	9421.962	1449.000	1198.600
155	11	New Gwadar International Airport (NGIA) (Distt Gwadar)	ECNEC 21.01.2010	7675.000	0.000	570.000	7105.000	200.000	800.000
156	12	Re- Construction of office building for PBO at Muzzaffarabad	Approved	12.725	0.000	5.864	6.861	0.000	4.000
157	13	Upgradation of Paediatric/Cardiac Facility AFIC/NHID	Approved	321.708	0.000	321.022	0.686	0.000	0.686
158	14	Water Distribution Network for RCB/CCB based on Khanpur Dam Water Source (Phase-III)	ECNEC 8-4-2006	699.500	0.000	617.874	81.626	0.000	81.626
Total (On-going)				20352.790	6419.495	3511.662	16841.128	1649.000	2174.067
New Schemes:									
159	15	Construction of Admin Block, Accommodation Block & allied facilities at PMSA land at Ormara (JNB) , Balochistan (Distt Ormara)	DDWP 31-5-2012	39.273	0.000	0.000	39.273	0.000	20.000
160	16	Construction of Admin Block, Accommodation Block & allied facilities at PMSA land at Keti Bandar, Distt Thatta, Sindh	DDWP 31-5-2012	39.658	0.000	0.000	39.658	0.000	20.000
161	17	Construction of Met Observatory building and Provision of Basic facilities at Met Office Skardu.	DDWP 8-4-2008	16.066	0.000	0.000	16.066	0.000	10.000
162	18	Construction of Met. Observatory building and boundary wall at D. G. Khan	DDWP 8-4-2008	10.390	0.000	0.000	10.390	0.000	10.390
163	19	Establishment of Flood Forecasting & Warning System for Kalpani Nullah Basin, Mardan (KPK)	CDWP	230.000	140.000	0.000	230.000	0.000	57.000
164	20	Installation of Security Equipments at Pak Sectt No.II Rawalpindi	Under Process	38.000	0.000	0.000	38.000	0.000	5.000
Total (New)				373.387	140.000	0.000	373.387	0.000	122.390
Total (Defence)				20726.177	6559.495	3511.662	17214.515	1649.000	2296.457

DEFENCE PRODUCTION DIVISION

G. Sl. No.	Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation :	
				Total	Foreign Aid			Foreign Aid	Rupee
1	2	2	3	4	5	6	7	8	9
On-going Schemes:									
165	1	Civil Works for Upgradation of Karachi Shipyard & Engineering Works (Karachi)	CDWP 21-1-2011	816.300	0.000	762.600	53.700	0.000	53.700
166	2	Installation of Ship Lift & Transfer System and Associated Machinery & Equipment to Provide Docking and Repair Facilities to Surface Ships, submarines and Commercial Vessels (Karachi)	ECNEC 26-5-2011	5640.000	0.000	3087.435	2552.565	0.000	2246.300
Total				6456.300	0.000	3850.035	2606.265	0.000	2300.000

ECONOMIC AFFAIRS DIVISION

(Mill)

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

On-going Schemes:

167	1	Capacity Building of Teachers Training Institutions of MoE and Training of Elementary Schools Teachers in ICT, FATA, GB & AJK.	ECNEC 23-8-2006	669.556	0.000	565.024	104.532	0.000	104.532
Total				669.556	0.000	565.024	104.532	0.000	104.532

EDUCATION & TRAINING DIVISION

G. Sl. No.	Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation :	
				Total	Foreign Aid			Foreign Aid	Rupee
1	2	2	3	4	5	6	7	8	9
On-going Schemes:									
168	1	Construction of Hostel Building for 100 Persons (Islamabad)	CDWP 30-04-2007	246.435	0.000	161.195	85.240	0.000	85.240
169	2	Educational Leadership and Institutional Management Phase-III (Islamabad)	DDWP 6-4-2012	35.690	0.000	8.368	27.322	0.000	15.000
170	3	Establishment & Operation of Basic Education Community Schools in the Country (Country wide)	ECNEC 7-03-2007	7000.000	0.000	6595.079	404.921	0.000	2342.792
171	4	Establishment of Project Monitoring & Evaluation Cell (Islamabad)	DDWP 6-4-2012	20.797	0.000	4.239	16.558	0.000	2.000
172	5	Financial Management for Good Governance Phase -II (Islamabad)	DDWP 06-04-2012	43.223	0.000	7.470	35.753	0.000	16.192
173	6	Improving Human Development Indicators in Pakistan (Country wide)	ECNEC 20-08-2009	8149.700	0.000	5734.520	2415.180	0.000	2367.980
174	7	President Programme for the care of Highly Qualified Overseas Pakistanis (Country wide)	CDWP 15-07-2009	346.100	0.000	69.460	276.640	0.000	50.000
175	8	Prime Minister's Special Initiatives for Hunarmand Pakistan Programme (NAVTTTC) (Country wide)	Multiple Approval Dates	4648.000	0.000	2661.100	1986.900	0.000	350.000
176	9	Use of Data for Educational Planning & Management using Computer Software for Education Managers (Islamabad)	DDWP 6-04-2012	13.200	0.000	3.000	10.200	0.000	7.904
Total				20503.145	0.000	15244.431	5258.714	0.000	5237.108

ESTABLISHMENT DIVISION

G. Sl. No.	Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation :	
				Total	Foreign Aid			Foreign Aid	Rupee
1	2	2	3	4	5	6	7	8	9
On-going Schemes:									
177	1	Construction of Mosque, Reception Office and Six Nos. of Toilets of STI, Islamabad (Revised)	DDWP 17-2-2012	9.981	0.000	9.571	0.410	0.000	0.410
178	2	Construction of NIPA Complex at Sumungly Road, Quetta. Revised (Distt Quetta)	CDWP 28-4-2006	350.082	0.000	353.191	0.000	0.000	4.600
Total (On-going)				360.063	0.000	362.762	0.410	0.000	5.010
New Schemes:									
179	3	Construction / Installation of New Tube Well at PARD Peshawar	DDWP 7-2-2013	6.720	0.000	0.000	6.720	0.000	6.720
180	4	Construction of Additional 30 Rooms at Fatima Hostel, Civil Services Academy, Walton, Lahore	DDWP 1-3-2013	59.967	0.000	0.000	59.967	0.000	28.000
181	5	Construction of Auditorium for 500 Persons at Civil Services Academy, Walton, Lahore	DDWP 1-3-2013	57.223	0.000	0.000	57.223	0.000	28.000
182	6	Construction of Boundary Wall to the NSPP Headquarters at Islamabad	DDWP 7-2-2013	11.665	0.000	0.000	11.665	0.000	11.665
Total (New)				135.575	0.000	0.000	135.575	0.000	74.385
Total (Establishment)				495.638	0.000	362.762	135.985	0.000	79.395

FEDERAL TAX OMBUDSMAN

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

On-going Schemes:

183	1	Ombudsman IDF: Institutional Capacity Building Islamabad	CDWP 12-4-2012	40.950	40.950	9.660	31.290	31.290	0.000
Total (F.T.O):				40.950	40.950	9.660	31.290	31.290	0.000

FINANCE DIVISION

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

On-going Schemes:

184	1	10 Sewerage Schemes by WASA (Distt. Multan)	ECNEC 21-10-2011	2817.208	0.000	1782.271	1034.937	0.000	300.000
185	2	2 x 50 MW Power Plant from Syngas (IGCC - 2009) Tharparkar (Distt Tharparkar)	ECNEC 21-6-2010	8898.700	0.000	900.000	7998.700	0.000	800.000
186	3	6 Sewerage Schemes by WASA (Distt. Multan)	ECNEC 20-5-2010	1934.653	0.000	771.742	1162.911	0.000	300.000
187	4	Automation Project of CDNS (Phase-II) (Islamabad)	Under Process	945.280	0.000	24.900	920.380	0.000	387.330
188	5	Bridge Qamar-ud-Din / Surkach, Balochistan (Zhob)	CDWP 21-1-2011	180.000	0.000	47.618	132.382	0.000	50.000
189	6	Burns and Trauma Centre Peshawar	CDWP 14-3-2012	200.000	0.000	30.000	170.000	0.000	170.000
190	7	Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Balochistan	ECNEC 30-11-2006	588.407	0.000	236.000	352.407	0.000	150.000
191	8	Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in khyber Pakhtunkhwa	ECNEC 23-08-2006	1035.319	0.000	923.240	112.079	0.000	112.079
192	9	Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Punjab	ECNEC 23-08-2006	3137.752	0.000	2772.209	365.543	0.000	365.543
193	10	Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Sindh	ECNEC 30-11-2006	1261.773	0.000	978.703	283.070	0.000	150.000
194	11	Const. of Sibi Rakhni Road via Maiwand (Tall - Kohlu) Section km 24 - 164) (Kohlu Package) (Sibbi Distt)	ECNEC 9-12-2010	4751.592	0.000	2446.176	2305.416	0.000	550.000
195	12	Construction / Replacement of New & Existing Sewerage System (Lyari Dev Package) (Karachi)	CDWP 30-4-2009	367.002	0.000	362.911	4.091	0.000	4.091
196	13	Construction / Replacement of New & Existing Water Supply Line (Lyari Dev. Package) (Karachi)	CDWP 30-4-2009	370.410	0.000	363.400	7.010	0.000	7.010
197	14	Construction /Improvement of various Roads in Taluka Hyderabad District (Rural) (Hyderabad Package)	CDWP 18-03-2010	209.024	0.000	102.000	107.024	0.000	107.024
198	15	Construction /Improvement of Roads in Hyderabad District (Urban) (Hyderabad Package)	CDWP 18-03-2010	484.894	0.000	176.544	308.350	0.000	150.000
199	16	Construction of BB/T Road from Sui to Uch Field (57 km) (Dera Bugti Package)	ECNEC 30-03-2009	797.710	0.000	393.633	404.077	0.000	200.000
200	17	Construction of Black Top Road from Doli Check Post to Sighari Road 109 Bashha Pur Linking Kandh Kot and Jani Bari Road 238 District Dera Bugti (Dera Bugti Package)	CDWP 17-05-2007	301.393	0.000	184.800	116.593	0.000	116.593
201	18	Construction of Black Top Road from Lehri to Sangsilla Road Phase-I (Dera Bugti Package) (Distt. Dera Bugti)	CDWP 21-01-2011	841.480	0.000	164.000	677.480	0.000	300.000
202	19	Construction of Black Topped from Dera Bugti to Pitokh, Habib Rahi, Vadera Killi Murad, Dera Bugti (Dera Bugti Package) (Distt. Dera Bugti)	CDWP 14-03-2012	335.690	0.000	150.000	185.690	0.000	185.690
203	20	Construction of Bye-Pass Road at Kohlu (Kohlu Package) (Distt. Kohlu)	CDWP 30-04-2009	197.860	0.000	148.693	49.167	0.000	49.167
204	21	Construction of Eastern and Expansion of Southern Sewerage Treatment Plants (Hyderabad Package)	ECNEC 23-8-2006	915.300	0.000	494.150	421.150	0.000	200.000

205	22	Construction of Fish Landing Jetty & Allied Harbor Facilities at Pishukan, Gwadar (Revised)(Federal Share) (Distt. Gwadar)	ECNEC 16-08-2012	834.752	0.000	502.560	332.192	0.000	100.000
206	23	Construction of Fish Landing Jetty & Allied Harbor Facilities at Surbandar, East Bay Gwadar (Federal Share) (Distt. Gwadar)	ECNEC 16-08-2012	890.672	0.000	538.000	352.672	0.000	100.000
207	24	Construction of flyover at Koyala Phattak, Samangli Road, Quetta (Distt. Quetta)	CDWP 19-11-2009	992.105	0.000	296.600	695.505	0.000	400.000
208	25	Construction of Flyover at Sariab Phatak, Quetta (Distt. Quetta)	Under Process	1298.574	0.000	734.100	564.474	0.000	400.000
209	26	Construction of Northern Bypass from Bosan Road to Qasim Bela Multan including approach road from Northern Bypass to Multan Airport via Jameelabad Chowk Multan (Road Length 16.5 KM) (Phase-II) (Distt. Multan)	ECNEC 26-05-2011	2565.920	0.000	156.500	2409.420	0.000	300.000
210	27	Construction of Road from Pangrio Sugar Mill to Village Kabir Rind to Tando Bago Pangrio Road Mile, Badin (Distt. Badin)	CDWP 21-1-2011	80.000	0.000	70.000	10.000	0.000	10.000
211	28	Construction of Road from Rajwah Regulator Inspection Path of Mor Shakh to Village Mian Usman and Connect Machi Mori Road and KAK Sector, Badin (Distt. Badin)	CDWP 21-1-2011	126.000	0.000	55.000	71.000	0.000	71.000
212	29	Construction of Road in District Nasirabad / Jaffarabad	CDWP 19-11-2009	474.500	0.000	409.189	65.311	0.000	65.311
213	30	Construction of Various B/T Road to link Different Villages with Main Kohlu Town (Kohlu Package) (Distt. Kohlu)	CDWP 30-04-2009	222.245	0.000	144.578	77.667	0.000	77.667
214	31	Construction of 5 Black Top Roads in Districts Mastung, Bolan and Quetta (Cost reflects maximum federal share)	CDWP 21-10-2011	2000.000	0.000	1375.000	625.000	0.000	400.000
215	32	Construction of Various Roads in District Tando Allahyar (Hyderabad Package)	CDWP 3-11-2007	426.000	0.000	393.466	32.534	0.000	32.534
216	33	Construction of Various Roads/ C.C Streets in District Tando Muhammad Khan (Hyderabad Package)	CDWP 30-04-2009	312.500	0.000	305.000	7.500	0.000	7.500
217	34	Construction of Various Roads/C.C Streets in District Matlari (Hyderabad Package)	CDWP 3-11-2007	259.959	0.000	170.000	89.959	0.000	89.959
218	35	Expansion of Raw Water Filtration Plant & Supply Network for Supplying Clean Water to Hyderabad (Hyderabad Package)	ECNEC 23-8-2006	935.000	0.000	663.044	271.956	0.000	135.000
219	36	Greater Karachi Sewerage Plant (S-III) (Karachi)	ECNEC 15-8-2007	13492.000	0.000	1000.000	12492.000	0.000	700.000
220	37	Greater Water Supply Quetta (Main) (Quetta)	ECNEC 21-1-2010	17000.000	0.000	10101.943	6898.057	0.000	1500.000
221	38	Gwadar Development Authority	Approved	25000.000	0.000	6778.110	18221.890	0.000	800.000
222	39	Improvement / Widening Roads of Sui Town (Dera Bugti Package) (Distt. Dera Bugti)	CDWP 21-1-2011	76.535	0.000	45.351	31.184	0.000	31.184
223	40	Improvement of Sui-Dera Bugti Road and Construction of Black Top Linked Road at Dera Bugti (Dera Bugti Package) (Distt. Dera Bugti)	CDWP 21-1-2011	592.042	0.000	208.000	384.042	0.000	384.042
224	41	Institutional Strengthening of Finance Division (Islamabad)	CDWP 3-11-2010	171.076	0.000	50.619	120.457	0.000	46.315
225	42	Kanj Irrigation Scheme at District Kohlu (Maiwand) (Kohlu Package)	CDWP 13-01-2012	16.437	0.000	8.766	7.671	0.000	7.671
226	43	Khyber Institute of Child Health & Children Hospital (Distt Peshawar)	ECNEC 16-8-2012	1700.000	0.000	30.000	1670.000	0.000	500.000
227	44	Metalling of Road Linking Chitral and Gilgit (Improvement / B.T of Booni-Mastooj Shandoor Road, District Chitral)	CDWP 17-8-2006	491.324	0.000	257.751	233.573	0.000	70.000
228	45	Pakistan Institute of Cardiology Center, Quetta (Distt Quetta)	Un-Approved	600.000	0.000	160.000	440.000	0.000	200.000

229	46	Preservation and Restoration of Shrine and Mosque of Musa Pak Shaheed at Multan (Distt Multan)	Approved	15.540	0.000	6.942	8.598	0.000	8.598
230	47	Project for Improvement of Financial Reporting & Auditing (PIFRA). (Phase-II), Islamabad. (IDA/World Bank Credit) Revised	ECNEC 26-05-2011	9582.196	8466.829	8074.167	1508.029	1933.000	187.933
231	48	Shaheed Benazir Bhutto Mother & Child Health Care Centre, Nawabshah city (300 Bedded Hospital) (Distt Nawabshah)	ECNEC 30-7-2009	1215.132	0.000	277.051	938.081	0.000	200.000
232	49	Upgradation and Development of Shrine Hazrat Bibi Pak Daman, Lahore (Distt Lahore)	CDWP 21-2-2013	270.000	0.000	201.000	69.000	0.000	69.000
233	50	Upgradation of Cancer Treatment Facility at Nishter Hospital (Distt Multan)	CDWP 14-3-2012	687.988	0.000	399.519	288.469	0.000	288.469
234	51	Urban Drainage Scheme, Benazirabad	CDWP 20-5-2005	345.614	0.000	185.394	160.220	0.000	80.000
235	52	Urban Water Supply Scheme, Benazirabad	ECNEC 18-3-2010	1567.000	0.000	483.710	1083.290	0.000	100.000
236	53	Water Supply & Drainage Scheme of Tando Jam (Hyderabad Package) (Distt Hyderabad)	CDWP 19-11-2009	131.820	0.000	73.897	57.923	0.000	57.923
237	54	Water Supply Scheme for Kohlu (Kohlu Package) (Distt Kohlu)	CDWP 19-11-2009	67.584	0.000	27.147	40.437	0.000	40.437
238	55	Widening and Carpeting of Booni-Buzand Torkhow Road Chitral (Distt Chitral)	CDWP 17-09-2009	279.922	0.000	161.701	118.221	0.000	30.000
Total (On-going)				115291.884	8466.829	47797.095	67494.789	1933.000	12145.070
New Schemes:									
239	56	Kharan Residential College, Kharan	Under Process	300.000	0.000	0.000	300.000	0.000	100.000
Total (New)				300.000	0.000	0.000	300.000	0.000	100.000
Total (Finance)				115591.884	8466.829	47797.095	67794.789	1933.000	12245.070

On cost sharing basis

FOREIGN AFFAIRS DIVISION

G. Sl. No.	Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation :	
				Total	Foreign Aid			Foreign Aid	Rupee
1	2	2	3	4	5	6	7	8	9
On-going Schemes:									
240	1	Construction of High Security Block & Conference Hall at Ministry of Foreign Affairs, G-5/2, Islamabad	ECNEC 18-2-2004	605.000	0.000	537.980	67.020	0.000	67.020
241	2	Furnishing of High Security Block & Conference Hall at Ministry of Foreign Affairs, G-5/2, Islamabad	CDWP 30-4-2007	195.000	0.000	6.820	188.180	0.000	188.180
Total				800.000	0.000	544.800	255.200	0.000	255.200

HIGHER EDUCATION COMMISSION

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

On-going Schemes:

242	1	1000 Cuban Scholarships for Studies in General Comprehensive Medicine (Equivalent to MBBS)	CDWP 07-04-2011	978.743	0.000	689.000	289.743	0.000	116.000
243	2	Capacity Enhancement of the Faculty of Pharmacy, University of Karachi, Karachi	CDWP 17-9-2005	475.602	0.000	430.692	44.910	0.000	44.910
244	3	Construction of 3-Hostel Blocks at International Islamic University Islamabad.	CDWP 16-1-2010	473.356	0.000	167.080	306.276	0.000	200.000
245	4	Construction of an Academic Block, Air University, Islamabad	DDWP 04-11-2009	59.140	0.000	34.000	25.140	0.000	25.140
246	5	Dev. Of University of Education, Campus at Okara, Punjab	CDWP 27-01-2007	433.279	0.000	319.970	113.309	0.000	113.309
247	6	Development of Fatima Jinnah Women University, Rawalpindi, Campus-II	CDWP 30-4-2008	428.411	0.000	242.000	186.411	0.000	130.000
248	7	Development of High Level Scientific and Technological Manpower through Split PhD Programme.	ECNEC 16-4-2001	334.250	0.000	317.628	16.622	0.000	5.000
249	8	Development of Imminent Academic and Support Facilities at COMSATS Institute of Information Technology, Lahore	CDWP 20-05-2010	684.518	0.000	225.000	459.518	0.000	350.000
250	9	Development of Infrastructure at International Islamic University, H-10 Campus	CDWP 12-01-2008	481.434	0.000	440.000	41.434	0.000	41.434
251	10	Development of Khyber Medical University, Peshawar	CDWP 11-10-2011	477.800	0.000	325.000	152.800	0.000	120.000
252	11	Development of Malakand, University khyber Pakhtunkhwa, Dir (Lower)	CDWP 21-10-2011	706.428	0.000	604.502	101.926	0.000	60.000
253	12	Development of On Farm Students Research Facilities at Pir Mehr Ali Shah, University of Arid Agriculture, Rawalpindi.	CDWP 23-10-2007	343.224	0.000	265.000	78.224	0.000	78.224
254	13	Development of Shaheed Banazir Bhutto Campus at Sharingal University of Malakand	CDWP 22-11-2008	444.267	0.000	295.000	149.267	0.000	120.000
255	14	Development of Sukkur Institute of Business Administration Sukkur IBA, Sukkur Sindh (Revised by CDWP on 21.01.2011 at Rs. 616.180 million. Actual Cost: Rs. 469.138).	CDWP 21-01-2011	616.180	0.000	544.000	72.180	0.000	72.180
256	15	Development of University of Balochistan, Quetta.	ECNEC 30-11-2006	971.878	0.000	699.660	272.218	0.000	160.000
257	16	English Language Teaching Reform Project Phase-II, HEC	DDWP 27-01-2010	53.670	0.000	26.200	27.470	0.000	16.770
258	17	Establishment & Development of The Islamia University of Bahawalpur Sub Campus at Bahawalnagar	CDWP 30-06-2007	408.639	0.000	274.700	133.939	0.000	100.000
259	18	Establishment & Development of The Islamia University of Bahawalpur Sub Campus at Rahim Yar Khan	CDWP 30-06-2007	416.694	0.000	221.760	194.934	0.000	100.000
260	19	Establishment of Poultry & Dairy Animals Training and Research Centers at New Campus, Pattoki	CDWP 29-06-2006	442.644	0.000	432.644	10.000	0.000	1.000
261	20	Establishment of a University at Faisalabad on Cost sharing basis with Govt. of Punjab (GCU) (Total Cost Rs. 478.550 m. GOP Rs. 398.550 m + Punjab Rs. 80.0 m)	CDWP 27-08-2007	398.550	0.000	244.500	154.050	0.000	130.000
262	21	Establishment of Abdul Wali Khan University, Mardan	CDWP 18-06-2012	681.587	0.000	200.000	481.587	0.000	110.000

263	22	Establishment of Agricultural College at The Islamia University of Bahawalpur	CDWP 30-06-2007	421.566	0.000	263.200	158.366	0.000	100.000
264	23	Establishment of Air University Campus at Multan	CDWP 07-04-2011	200.000	0.000	160.000	40.000	0.000	40.000
265	24	Establishment of Bahauddin Zakariya University Sub Campus Sahiwal, Bahauddin Zakariya University Multan	CDWP 30-04-07	478.873	0.000	395.500	83.373	0.000	50.000
266	25	Establishment of Faculty of Dentistry and Medical Technology at Dow University of Health Sciences Karachi (HEC Share: 483.149 + University share: 12.000)	CDWP 19-11-2009	483.149	0.000	415.000	68.149	0.000	68.149
267	26	Establishment of Faculty of Veterinary & Animal Sciences Pir Mehr Ali Shah, University of Arid Agriculture, Rawalpindi.	CDWP 29-06-2006	468.620	0.000	396.335	72.285	0.000	72.285
268	27	Establishment of FM Radio Station and a Television Production House in the Department of Mass Communication, University of Balochistan, Quetta.	DDWP 23-02-2010	48.722	0.000	20.000	28.722	0.000	28.722
269	28	Establishment of Frontier Women University at Peshawar	CDWP 21-10-2011	698.153	0.000	526.018	172.135	0.000	100.000
270	29	Establishment of Gillani Law College at Bahauddin Zakariya University, Multan	CDWP 18-09-2008	346.270	0.000	235.000	111.270	0.000	70.000
271	30	Establishment of Grid Station at Sector H-12, Islamabad for National University of Science and Technology (NUST), Islamabad	CDWP 18-03-2010	408.970	0.000	150.000	258.970	0.000	200.000
272	31	Establishment of Institute of Earthquake Engineering and Engineering Seismology by Upgrading its existing earthquake Engineering Centre at University of Engg. & Tech., Peshawar.	CDWP 29-06-2006	497.219	0.000	487.219	10.000	0.000	10.000
273	32	Establishment of Karakoram International University, Gilgit (Revised)	CDWP	649.792	0.000	604.282	45.510	0.000	45.510
274	33	Establishment of Medical College University of Sargodha	ECNEC 07-03-2007	802.158	0.000	638.500	163.658	0.000	90.000
275	34	Establishment of National College of Arts, Rawalpindi Campus	CDWP 09-05-2006	453.444	0.000	148.311	305.133	0.000	70.000
276	35	Establishment of National Institute of Liver and Gastro Intestinal Diseases (NILGID) at DOW University of Health Sciences, Karachi (HEC 473.689m + DOW 100m)	CDWP 07-04-2011	473.689	0.000	140.000	333.689	0.000	190.000
277	36	Establishment of New Campus of Jalozaikhyber Pakhtunkhwa University of Engineering & Technology, UET, Peshawar	ECNEC 19-09-2007	6565.272	0.000	2470.000	4095.272	0.000	700.000
278	37	Establishment of NUST Teaching Cum Research Hospital and School of Health Sciences at Sector H-12, Islamabad Total Cost: Rs. 6703.712 million (IDB: Rs. 5203.712 million NUST Share: Rs. 1000 million GOP Share: Rs. 500 million)	ECNEC 09-12-2010	500.000	0.000	10.000	490.000	0.000	50.000
279	38	Establishment of Permanent Campus of COMSATS Institute of Information Technology, Attock	CDWP 01-03-2008	472.352	0.000	275.000	197.352	0.000	90.000
280	39	Establishment of School of Science and Engineering, Lahore University of Management Sciences (LUMS), Lahore. (Rs.3500 LUMS+1500 GoP)	ECNEC 01-07-2007	1500.000	0.000	145.000	1355.000	0.000	150.000
281	40	Establishment of Shaheed Mohtarma Benazir Bhutto Medical University Larkana	CDWP 14-03-2012	949.747	0.000	115.000	834.747	0.000	180.000
282	41	Establishment of Shaheed Benazir Bhutto University, Benazirabad, Sindh	ECNEC 09-12-2010	1556.781	0.000	150.500	1406.281	0.000	200.000
283	42	Establishment of Sub-Campus University of Agriculture, Faisalabad at Depalpur (Okara)	CDWP 27-08-2007	475.395	0.000	169.856	305.539	0.000	120.000

284	43	Establishment of Undergraduate Marine Science Laboratory at Lasbela University of Agriculture, Water and Marine Sciences, Uthal	CDWP 27-02-2007	477.840	0.000	404.338	73.502	0.000	73.502
285	44	Establishment of University College of Agriculture at University of Sargodha	CDWP 23-09-2006	437.247	0.000	374.971	62.276	0.000	62.276
286	45	Establishment of University Institute of Biochemistry & Biotechnology at Pir Mehr Ali Shah, University of Arid Agriculture, Rawalpindi.	CDWP 17-05-2007	358.619	0.000	313.142	45.477	0.000	45.477
287	46	Establishment university at Loralai	ECNEC 26-05-2011	1518.751	0.000	75.000	1443.751	0.000	120.000
288	47	Establishment university at Turbat	ECNEC 26-05-2011	1580.391	0.000	55.000	1525.391	0.000	100.000
289	48	Establishment of Women University, Multan	ECNEC 19-09-2009	1144.621	0.000	220.000	924.621	0.000	370.000
290	49	Expansion Programme of Quaid-e-Azam University, Islamabad	CDWP 18-06-2012	856.343	0.000	50.000	806.343	0.000	131.000
291	50	Extension of Educational and Allied Facilities at Quaid-e-Awam University, of Engineering & Technology, (QUEST) Nawabshah.	CDWP 18-06-2012	649.190	0.000	406.908	242.282	0.000	150.000
292	51	Faculty Development and other basic requirements of Quaid-e-Awam University, of Engineering & Technology, (QUEST) Nawabshah.	CDWP 22-07-2006	440.176	0.000	410.176	30.000	0.000	30.000
293	52	Faculty Development Program of Bahauddin Zakariya University, Multan (100 Ph.D Foreign Scholarships)	ECNEC 30-03-2009	832.105	0.000	186.000	646.105	0.000	140.000
294	53	Feasibility Study to Identify Revenue Generating Activities in Higher Education Institutions (HEC)	DDWP 28-01-2008	38.700	0.000	1.500	37.200	0.000	37.200
295	54	Foreign Faculty Hiring Program	ECNEC 11-08-2003	3285.912	0.000	3118.860	167.052	0.000	2.000
296	55	Fulbright Scholarship Support Program (HEC) (US Aid 6775.094m+GoP 2793.268m)	ECNEC 22-04-2006	2793.268	0.000	2396.208	397.060	0.000	5.000
297	56	Hazardous Air Pollutants (HAPs) Characterization Lab, Pakistan Instt. of Engg. and Applied Sciences(PIEAS), Nilore, Islamabad	DDWP 18-08-2009	51.131	0.000	44.463	6.668	0.000	6.668
298	57	Human Resource Development Initiative MS Leading to PhD Program of Faculty Development for Engineering Universities/ UESTPs	ECNEC 19-09-2007	11806.139	0.000	1214.302	10591.837	0.000	740.000
299	58	Immediate needs of University of Science and Technology, Bannu	CDWP 21-10-2011	704.767	0.000	597.861	106.906	0.000	70.000
300	59	Immediate Restoration of Rain Affected Academic Block at Liaquat University of Medical and Health Sciences (LUMHS), Jamshoro.	CDWP 01-03-2008	487.010	0.000	397.000	90.010	0.000	90.010
301	60	Improvement and Development of Gomal University, D.I. Khan	CDWP 17-03-2007	477.902	0.000	385.000	92.902	0.000	60.000
302	61	Indigenous PhD fellowship for 5000 Scholars, HEC (Phase-II)	ECNEC 11-11-2011	9972.593	0.000	235.000	9737.593	0.000	739.000
303	62	Industrial Linkages - Technology Parks and Technology Incubators, HEJ Research Institute of Chemistry, Karachi University, Karachi.	CDWP 12-01-2008	184.000	0.000	98.500	85.500	0.000	40.000
304	63	Infrastructure Development of COMSATS Institute of Information Technology Islamabad Campus	ECNEC 12-11-07	2862.656	0.000	2200.000	662.656	0.000	450.000

305	64	Infrastructure Development of New Campus of Premier S&T Institution of Pakistan - The International Centre for Chemical and Biological Sciences, HEJ, University of Karachi (PSDP Share Rs. 200.0 million + Uni Share: Rs. 191.5 million= Total Rs. 391.500 million)	CDWP 14-03-2012	200.000	0.000	0.000	200.000	0.000	80.000
306	65	International Linkages of Pakistani Universities with Foreign Universities	CDWP 17-12-2005	308.772	0.000	228.930	79.842	0.000	32.420
307	66	Japanese Needs Base Merit Scholarships for Students of Pakistani Universities - HEC (Phase-II)	CDWP 24-10-2012	961.629	0.000	0.000	961.629	0.000	5.000
308	67	Master Leading to PhD Scholarships Program (Indigenous and Overseas) for the Students of Balochistan (An Initiative of the Aghaz-e-Haqooq-e-Balochistan Package)	ECNEC 11-11-2011	3138.692	0.000	20.000	3118.692	0.000	160.000
309	68	Monitoring and Development of Programmes of HEC Islamabad. Phase-II, HEC	DDWP 04-11-2009	55.658	0.000	29.200	26.458	0.000	15.000
310	69	Overseas Scholarship for MS/M. Phil leading to Ph.D in selected fields (Phase II)	ECNEC 23-08-2006	14522.350	0.000	9461.455	5060.895	0.000	1400.000
311	70	Overseas scholarship scheme for MS/M.Phil/Ph.D.	ECNEC 07-01-2004	4275.805	0.000	3751.537	524.268	0.000	120.000
312	71	Pak-US Joint Academic & Research Program Phase-III (Revised) (Total Cost: Rs. 597.512, Saving from Phase-I&II = Rs. 76.0 million and balance amount = Rs. 521.512 million)	CDWP 19-11-2009	521.512	0.000	300.000	221.512	0.000	45.000
313	72	PhD Fellowship for 5000 Scholars (Revised)	ECNEC 11-08-2003	6394.537	0.000	4464.280	1930.257	0.000	550.000
314	73	Post Doctoral Fellowship Programme Phase II,	ECNEC 14-12-2005	1252.300	0.000	1107.331	144.969	0.000	144.969
315	74	Provision of Physical Infrastructure at the National University of Modern Languages (NUML), Islamabad	CDWP 30-12-2009	468.527	0.000	53.000	415.527	0.000	100.000
316	75	Provision Of Higher Education Opportunities For Students of Balochistan and FATA	ECNEC 22-10-2007	981.486	0.000	468.325	513.161	0.000	250.000
317	76	Provision of Infrastructure and Establishment of Telecommunication Department at University of Engineering & Technology, (UET) Taxila	CDWP 20-07-2005	481.672	0.000	471.672	10.000	0.000	1.000
318	77	Provision of On-Line Lectures and Video Conferencing facilities for Universities, HEC and allied Government Bodies	CDWP 27-11-2006	141.915	0.000	126.500	15.415	0.000	15.415
319	78	Provision of Overseas Scholarships and Multipurpose Conference Hall at University of Gujrat	CDWP 14-03-2012	50.250	0.000	0.000	50.250	0.000	50.250
320	79	Reconstruction of Damaged Infrastructure of Shaheed Benazir Bhutto University Sheringal District Dir Upper khyber Pakhtunkhwa (PSDP Share Rs. 85.734 million + Other Share: Rs. 36.0 million = Total Rs. 121.734 million)	CDWP 18-06-2012	85.734	0.000	0.000	85.734	0.000	85.734
321	80	Renovation and Restoration of Historical Building of Main GCU Campus, Lahore	CDWP 14-03-2012	99.486	0.000	0.000	99.486	0.000	99.486
322	81	Repair/ Rehabilitation/ Renovation of Buildings, University of Balochistan, Quetta	CDWP 16-06-2009	221.166	0.000	134.000	87.166	0.000	87.166
323	82	Scholarships for Ph.D studies in Social Sciences, Arts & Humanities for University teachers (HEC)	CDWP 29-06-2002	194.513	0.000	98.980	95.533	0.000	20.000
324	83	Short term foreign faculty hiring program phase-III	CDWP 01-03-2008	163.104	0.000	95.808	67.296	0.000	30.000
325	84	Strengthening of Allama Iqbal Open University, Islamabad	CDWP 27-03-2007	389.655	0.000	144.000	245.655	0.000	70.000
326	85	Strengthening & Development of Mehran University of Engineering & Technology (MUET), Jamshoro (Part II)	ECNEC 06-02-2008	1486.148	0.000	855.000	631.148	0.000	215.000
327	86	Strengthening & Upgradation of Departments, University of the Punjab	CDWP 17-09-2005	474.630	0.000	449.630	25.000	0.000	25.000

328	87	Strengthening and Development of Balochistan University of Information Technology and Management Sciences, Quetta	CDWP 18-06-2012	892.669	0.000	0.000	892.669	0.000	120.000
329	88	Strengthening and Development of Library at Agricultural University Peshawar.	DDWP 10-12-2009	38.762	0.000	20.000	18.762	0.000	18.762
330	89	Strengthening and Development of Sardar Bahadur Khan Women University, Quetta.	CDWP 21-01-2011	806.040	0.000	80.000	726.040	0.000	120.000
331	90	Strengthening and Enhancement of Academic Provisions in the Faculty of Life & Environmental Sciences in the University of Peshawar	CDWP 22-07-2006	464.695	0.000	414.695	50.000	0.000	50.000
332	91	Strengthening and Expansion of Sukkur Institute of Business Administration (Sukkur-IBA)	CDWP 18-06-2012	657.083	0.000	0.000	657.083	0.000	100.000
333	92	Strengthening and Upgradation of Sindh Agriculture University, Tandojam	CDWP 27-01-2007	461.440	0.000	296.131	165.309	0.000	165.309
334	93	Strengthening and Upgradation of UET, Taxila and its Sub Campuses	CDWP 21-02-2013	787.500	0.000	15.000	772.500	0.000	200.000
335	94	Strengthening Institute of Biotechnology & Genetic Engineering, Agricultural University Peshawar.	CDWP 30-04-2008	341.583	0.000	192.500	149.083	0.000	80.000
336	95	Strengthening of Bahauddin Zakariya University, Multan	CDWP 19-11-2009	971.537	0.000	130.000	841.537	0.000	170.000
337	96	Strengthening of Basic Medical Science Departments, University of Health Sciences, Lahore.	CDWP 13-04-2007	295.917	0.000	163.290	132.627	0.000	100.000
338	97	Strengthening of Centre of Excellence in Geology, University of Peshawar.	ECNEC 25-02-2005	797.299	0.000	451.563	345.736	0.000	80.000
339	98	Strengthening of Department of Psychology University of Peshawar	DDWP 27-01-2010	42.169	0.000	18.177	23.992	0.000	23.992
340	99	Strengthening of Departments (Computer Science, Physics, Business Administration & Law) at Federal Urdu University , Gulshan-e-Iqbal Campus, Karachi.	CDWP 17-09-2005	426.022	0.000	300.000	126.022	0.000	126.022
341	100	Strengthening of Existing Facilities at Mirpur Campus, AJK University Muzaffarabad	App. To be revised	310.000	0.000	299.943	10.057	0.000	1.000
342	101	Strengthening of Infrastructure of Shah Abdul Latif University, Khairpur	CDWP 03-11-2007	467.390	0.000	393.498	73.892	0.000	73.892
343	102	Strengthening of Institute of Business Administration (IBA) Karachi . Actual Cost: Rs.308.947. Revised by CDWP on 21.01.2011 at Rs. 536.903.180 million(PSDP Share: Rs. 399.780 million + IBA Share: Rs. 137.123 million).	CDWP 21-10-2011	399.780	0.000	251.024	148.756	0.000	60.000
344	103	Strengthening of Institute of Space Technology, Islamabad	CDWP 23-09-2006	458.567	0.000	355.100	103.467	0.000	50.000
345	104	Strengthening of IT Facilities at City and Ravi Campuses of University of Veterinary and Animal Sciences, Lahore.	DDWP 27-03-2010	54.805	0.000	54.080	0.725	0.000	0.725
346	105	Strengthening of King Edward Medical University, Lahore	CDWP 11-02-2008	475.065	0.000	171.000	304.065	0.000	160.000
347	106	Strengthening of Kohat University of Science & Technology, Kohat	CDWP 30-04-2008	473.527	0.000	372.000	101.527	0.000	50.000
348	107	Strengthening of labs and faculty of crop & plant Sciences at Lesbela University of Agriculture, Water and Marine Sciences, Uthal Balochistan	CDWP 21-01-2011	384.921	0.000	230.000	154.921	0.000	154.921
349	108	Strengthening of Main and Mirpur Campuses Mzaffarabad and Mirpur University of Azad Jammu & Kashmir, Muzaffarabad	CDWP 20-07-2005	487.092	0.000	429.206	57.886	0.000	57.886
350	109	Strengthening of NED University of Engineering and Technology, Karachi	ECNEC 22-10-2007	2193.000	0.000	1526.038	666.962	0.000	350.000
351	110	Strengthening of Pakistan Institute of Engineering & Applied Sciences (PIEAS), Islamabad. (PSDP Share Rs. 504.408 million + Uni Share: Rs. 69.461million = Total Rs. 573.869 million)	CDWP 18-06-2012	504.408	0.000	0.000	504.408	0.000	150.000

352	111	Strengthening of Sub-Campus University of Faisalabad at Toba Tek Singh (PSDP Share: Rs. 441.815 million + University Share: 60.185 million)	CDWP 14-03-2012	441.815	0.000	40.000	401.815	0.000	130.000
353	112	Strengthening of the Departments of Economics, Business Administration, Commerce and Applied Economics Research, University of Karachi.	CDWP 17-05-2007	471.221	0.000	285.000	186.221	0.000	100.000
354	113	Strengthening of the School of Biological Sciences, University of the Punjab, Lahore	CDWP 03-11-2007	377.328	0.000	165.000	212.328	0.000	120.000
355	114	Strengthening of University of Engineering & Technology, Lahore.	ECNEC 12-11-2007	5929.000	0.000	2460.697	3468.303	0.000	650.000
356	115	Strengthening of University of Peshawar, Khyber Pukhtunkhwa	CDWP 21-10-2011	605.000	0.000	0.000	605.000	0.000	30.000
357	116	Strengthening of University of Sindh Jamshoro	CDWP 11-10-2008	491.601	0.000	195.000	296.601	0.000	120.000
358	117	Strengthening/Upgradation of Islamia College Peshawar	CDWP 22-11-2008	476.496	0.000	181.500	294.996	0.000	80.000
359	118	Subsidy to Scholars Abroad under Cultural Exchange Program.	CDWP 17-09-2009	365.000	0.000	345.000	20.000	0.000	20.000
360	119	Upgradation and Strengthening of Quaid-e-Azam University, Islamabad. Phase II	CDWP 21-12-2006	485.457	0.000	431.684	53.773	0.000	53.773
361	120	Upgradation of University College of Engineering & Technology Mirpur into Mirpur University of Science & Technology, Mirpur, AJK ; (HEC Share; Rs. 1670.024, MUST Share; Rs. 220.00 million)	ECNEC 26-05-2011	1670.024	0.000	160.000	1510.024	0.000	250.000
362	121	US-Need Based Merit Scholarship for Pakistani University Students enrolled in Agriculture and Business Administration study programs(USAID) (Revised)	CDWP 03-11-2010	985.505	985.505	677.331	308.174	54.730	75.409
Total (On-going)				132079.086	985.505	61461.391	70617.695	54.730	15873.897

New Schemes:

363	122	Capacity Building and Upgradation of selected Departments at University of the Punjab	Un-Approved	643.000	0.000	0.000	643.000	0.000	50.000
364	123	Construction of Girls Hostel at Fatima Jinnah Women University, Rawalpindi.	CDWP 21-10-2011	152.237	0.000	0.000	152.237	0.000	70.000
365	124	Construction of Hostel for Undergraduate Students at Liaquat University of Medical and Health Sciences (LUMHS), Jamshoro	CDWP 5-10-2013	259.835	0.000	0.000	259.835	0.000	70.000
366	125	Construction of Hostels at King Edward Medical University, Lahore	Un-Approved	200.000	0.000	0.000	200.000	0.000	50.000
367	126	Developing Academic Facilities, Library and IT Infrastructure of New Beaconhouse, National University (BNU) Campus, Lahore (Phase-II) (PSDP Share Rs. 265.0 million + Uni Share: Rs. 422.0 million= Total Rs. 687.0 million)	CDWP 15-08-2012	265.000	0.000	0.000	265.000	0.000	130.000
368	127	Development of Infrastructure at Lasbela University of Agriculture, Water and Marine Sciences, Uthal, Balochistan	CDWP 21-10-2011	974.820	0.000	0.000	974.820	0.000	120.000
369	128	Enhancement of Institute of Management Sciences (IMS), Peshawar	Un-Approved	534.632	0.000	0.000	534.632	0.000	100.000
370	129	Establishment and Upgrading of Core Engineering Departments in Mardan Campus of khyber Pakhtunkhwa University of Engineering & Technology Peshawar	Un-Approved	986.093	0.000	0.000	986.093	0.000	100.000
371	130	Establishment of Engineering Faculty at Gilgit and Skardu Campus of Karakoram International University, Gilgit	Un-Approved	630.000	0.000	0.000	630.000	0.000	20.373
372	131	Establishment of Public Health Institute & Institute of Nursing at Peoples University of Medical and Health Sciences for Women, Nawabshah (Shaheed Benazirabad)	Un-Approved	523.000	0.000	0.000	523.000	0.000	20.000
373	132	Establishment of University in FATA	Un-Approved	650.000	0.000	0.000	650.000	0.000	10.000
374	133	Fulbright Scholarship Support Program HEC-USAID(Phase-II) (Grant in Aid)	Un-Approved	1500.000	1500.000	0.000	1500.000	0.000	20.000

375	134	Overseas Scholarships for MS/M.Phil Leading to Ph.D in selected fields (Phase III)	Un-Approved	2500.000	0.000	0.000	2500.000	0.000	20.000
376	135	Provision of Academic & Research Facilities of Government College University, Faisalabad (Uni Share= Rs. 200 million)	Un-Approved	797.375	0.000	0.000	797.375	0.000	200.000
377	136	Strengthening of Faculty of Oral Health Sciences and Support Facilities at Dow University of Health Sciences, Karachi	Un-Approved	564.000	0.000	0.000	564.000	0.000	22.000
378	137	Strengthening and Development of University of Sindh Jamshoro and its campuses	Un-Approved	545.000	0.000	0.000	545.000	0.000	50.000
379	138	Strengthening of Academic and Research Facilities at Gomal University D. I. Khan	Un-Approved	450.000	0.000	0.000	450.000	0.000	20.000
380	139	Strengthening of Academic and Research Facilities of University of Health Sciences, Lahore.	Un-Approved	534.000	0.000	0.000	534.000	0.000	40.000
381	140	Strengthening of Academic Facilities at Shah Abdul Latif University, Khairpur	Un-Approved	694.955	0.000	0.000	694.955	0.000	60.000
382	141	Strengthening of Existing Departments at Islamia University of Bahawalpur	Un-Approved	730.000	0.000	0.000	730.000	0.000	70.000
383	142	Strengthening of Faculties of Lahore College for Women University (LCWU), Lahore	Un-Approved	730.514	0.000	0.000	730.514	0.000	500.000
384	143	Strengthening of Gujrat University, Gujrat	Un-Approved	876.899	0.000	0.000	876.899	0.000	100.000
385	144	Strengthening of Islamabad Campus of Federal Urdu University of Arts, Science & Technology, Islamabad (Uni. Share= Rs. 199.764 million)	Un-Approved	697.761	0.000	0.000	697.761	0.000	150.000
386	145	Strengthening of Khyber Medical University Peshawar	Un-Approved	450.000	0.000	0.000	450.000	0.000	20.000
387	146	Strengthening of Mehran University of Engineering & Technology Campus at Khairpur	Un-Approved	450.000	0.000	0.000	450.000	0.000	30.000
388	147	Strengthening of Quaid-e-Awam University of Engineering, Science and Technology (QUEST), Nawabshah	Un-Approved	925.719	0.000	0.000	925.719	0.000	150.000
389	148	Strengthening of Research Programs at HEJ Research Institute of Chemistry, University of Karachi.	Un-Approved	450.000	0.000	0.000	450.000	0.000	60.000
390	149	Strengthening of the University of Poonch Rawlakot	Un-Approved	490.000	0.000	0.000	490.000	0.000	19.000
391	150	Strengthening of University of Balochistan, Quetta and its campuses	Un-Approved	560.000	0.000	0.000	560.000	0.000	10.000
392	151	Uplifting Programme of COMSATS Institute of Information Technology, Gujrat	Un-Approved	898.559	0.000	0.000	898.559	0.000	150.000
393	152	US Need based Merit Scholarships for Pakistani University Students enrolled in Agriculture & Business Administration study Programs Phase-II (Grant in Aid)	Un-Approved	2300.000	2300.000	0.000	2300.000	80.000	0.000
Total (New)				22963.399	3800.000	0.000	22963.399	80.000	2431.373
Total (HEC)				155042.485	4785.505	61461.391	93581.094	134.730	18305.270

HOUSING & WORKS DIVISION

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

On-going Schemes:

394	1	Anti Shatter Proofing of all glass windows, doors and ventilators at Prime Minister's House, Islamabad	DDWP 7-1-2010	6.289	0.000	4.000	2.289	0.000	2.289
395	2	Const. of Federal Lodge -II, Shami Road Peshawar	CDWP 07.01.2008	39.512	0.000	35.318	4.194	0.000	4.194
396	3	Const. of National Accountability Bureau Punjab Complex Lahore	Approved	487.252	487.252	451.423	35.829	0.000	35.829
397	4	Construction & Rehabilitation of Roads in District Dir Upper	CDWP 17.09.2009	465.674	0.000	198.730	266.944	0.000	100.000
398	5	Construction & Rehabilitation of Roads in District Dir Upper	CDWP 17.09.2009	437.715	0.000	246.462	191.253	0.000	100.000
399	6	Construction & Rehabilitation of Roads in District Dir Upper	CDWP 17.09.2009	270.131	0.000	147.825	122.306	0.000	122.300
400	7	Construction / Extension of Residential Accommodation of I.B Academy at H-11, Islamabad	CDWP 18-3-2008	58.930	0.000	23.890	35.040	0.000	35.040
401	8	Construction of 12 Nos Apartments in Minister's Enclave Islamabad	CDWP 24.02.2007	258.941	0.000	168.985	89.956	0.000	50.000
402	9	Construction of 2 Nos Examination Halls at FPSC Building at Karachi	DDWP 17.04.2013	46.700	0.000	20.937	25.763	0.000	25.763
403	10	Construction of 22 Cat-IV Flats for low paid FG Employee Hassan Gari Peshawar	DDWP 7-1-2008	39.812	0.000	25.500	14.312	0.000	14.312
404	11	Construction of Additional Block at Election House G-5/2, Islamabad	DDWP 30.04.2010	58.348	0.000	35.000	23.348	0.000	25.179
405	12	Construction of Additional Block for District Accounts Officer, Fort Road, Peshawar	DDWP 26.04.2012	59.980	0.000	42.569	17.411	0.000	17.980
406	13	Construction of Boat Bridge on Ravi at Dadoana Patton i/c Metalled Road Tehsil Kabirwala District Khanewal	Approved	57.966	0.000	57.955	0.011	0.000	0.011
407	14	Construction of Bridge Over River Ravi at Mal Fatyana District Toba Tek Singh	CDWP 21.02.2013	1551.000	0.000	732.892	818.108	0.000	400.000
408	15	Construction of New Secretariat Block Constitution Avenue, Islamabad	ECNEC 30-3-2009	3476.364	0.000	2940.448	535.916	0.000	535.916
409	16	Construction of Office Building for NAB Head Quarter at G-5/1, Islamabad	ECNEC 24-4-2000	540.650	0.000	235.996	304.654	0.000	304.654
410	17	Construction of Office Cum Residential Accommodation for I.B. at Chitral	Approved	19.586	0.000	14.230	5.356	0.000	5.356
411	18	Construction of Office Residential Accommodation for I.B at Ghallani Mohmand Agency	DDWP 13.06.2012	6.360	0.000	3.000	3.360	0.000	3.360
412	19	Construction of PCC Roads at District Dir Upper	CDWP 30.04.2009	454.000	0.000	284.478	169.522	0.000	100.000
413	20	Construction of Prestressed Bridge at Mongri to Fateh Pur Afghana on Nallah Bahian, Tehsil Shakargarh District Narowal	CDWP 19.04.2010	411.710	0.000	262.100	149.610	0.000	100.000
414	21	Construction of Residential Accommodation for F.G. Employees at Islamabad (P.M. Estate)	CDWP 17.05.2007	397.172	0.000	358.005	39.167	0.000	39.167
415	22	Construction of Rural Health Center at Ladhya Warraich District Gujranwala	DDWP 19.05.2010	21.824	0.000	13.840	7.984	0.000	7.984
416	23	Construction of Specialized Commando Training Center for Anti Dacoit at Sakrand Road Benazirabad	CDWP 07.04.2011	298.516	0.000	269.162	29.354	0.000	29.354

417	24	Construction of Suspension / Arch Bridges at District Dir (Dir)	CDWP 30.04.2009	178.000	0.000	178.000	0.000	0.000	46.000
418	25	Construction of Under Pass Railway Crossing at Gujar Khan (Distt Rawalpindi)	CDWP 13.01.2012	425.000	0.000	351.000	74.000	0.000	74.000
419	26	Construction of VIP Block No. 5(32 Suites) at Federal Lodge No.1 (Qaser-e-Naz) Karachi	CDWP 30.06.2007	145.406	0.000	75.657	69.749	0.000	69.749
420	27	Construction of Working Women Hostel at Garden Road Karachi	DDWP 11.05.2007	34.500	0.000	27.201	7.299	0.000	7.299
421	28	Cont. of Cat-III Houses, Dispensary /Enquiry and Overhead Tank for I.B. Department at 94 Upper Mall, Lahore	Approved	32.600	0.000	25.350	7.250	0.000	7.250
422	29	Construction of Drainage (Waste Water Channel) on Saim Nullah at Mammon Kanjan Tehsil Tandlianwala, District Faisalabad	CDWP 22-11-2012	251.445	0.000	37.000	214.445	0.000	100.000
423	30	Dualization & Improvement of Mandra - Chakwal Road (64 KM) (Rawalpindi / Chakwal)	CDWP 21.02.2013	4671.000	0.000	1338.000	3333.000	0.000	140.000
424	31	Dualization & Improvement of Sohawa - Chakwal Road (66.405 KM) (Chakwal / Rawalpindi)	CDWP 21.02.2013	4789.000	0.000	1338.000	3451.000	0.000	140.000
425	32	Enhancement of Security Arrangements of Survey of Pakistan, Murree	DDWP 29.08.2009	19.801	0.000	8.000	11.801	0.000	11.801
426	33	Enhancement of Security Arrangements of Survey of Pakistan, Rawalpindi	DDWP 29.08.2009	4.218	0.000	4.000	0.218	0.000	0.218
427	34	Extension of I.B Academy H-11/1, Islamabad	CDWP 18.03.2008	196.800	0.000	167.583	29.217	0.000	29.217
428	35	Fire prevention & Fire fighting arrangements in Prime Minister's House, Islamabad	DDWP 18-12-2007	6.289	0.000	3.000	3.289	0.000	3.289
429	36	Improvement & Renovation of Supreme Court of Pakistan Building, Islamabad	DDWP 20.03.2012	44.337	0.000	20.000	24.337	0.000	24.337
430	37	Improvement and Special Repair of Block No. I and IV Markaz G-6 Allotted to NAB, Rawalpindi	DDWP 03.02.2012	59.809	0.000	32.992	26.817	0.000	26.817
431	38	Installation of Air Conditioning System at NAB Punjab Building Thokar Niaz Baig Lahore	DDWP 22-10-2008	39.816	0.000	37.709	2.107	0.000	2.107
432	39	Musakhail Taunsa Road (35 KM) Strength Road Zhob (Between Punjab & Balochistan)	CDWP 21.03.2006	505.501	0.000	477.000	28.501	0.000	28.501
433	40	Over Head Bridge at Railway Crossing, Sargodha (Sargodha)	CDWP 17.09.2009	255.182	0.000	251.182	4.000	0.000	4.000
434	41	Provision of HVAC Equipment at Shaheed-e-Millat Secretariat Building, Islamabad	Approved	74.305	0.000	0.653	73.652	0.000	20.000
435	42	Provision of Reception, Waiting Office Guard Room and Compound Wall at Fatima Jinnah Hostel G-5/2 at Islamabad	DDWP 02.07.2009	4.189	0.000	2.230	1.959	0.000	1.959
436	43	Provision of Security Measures for NAB Punjab Complex, Lahore	DDWP 25-7-2012	25.740	0.000	4.000	21.740	0.000	21.740
437	44	Rehabilitation of Supreme Court, Branch Registry Building at Lahore	Approved	170.860	0.000	166.446	4.414	0.000	4.414
438	45	Renovation & Refurbishment of State Guest House at Karachi	CDWP 02.09.2009	228.648	0.000	141.158	87.490	0.000	87.490
439	46	Renovation / Improvement of Victoria Railway Bridge Over Jehlum River at Chak Nizam District Mandi Bahauddin	CDWP 21.11.2011	380.000	0.000	190.000	190.000	0.000	190.000
440	47	Renovation of Government Owned Flats at I-9/4, Islamabad	DDWP 19-2-2009	27.826	0.000	6.054	21.772	0.000	21.772
441	48	Renovation, Rehabilitation 20 Cat. "C" & 32 Cat "D" Type Flats at Govt. Officers Colony at Garden Rd Karachi (Phase-II)	DDWP 07.01.2008	39.203	0.000	30.142	9.061	0.000	9.061
442	49	Renovation, Rehabilitation of 264 Cat. "G" Type Flats at FC Area Karachi (Phase-II)	DDWP 27.02.2010	39.512	0.000	36.480	3.032	0.000	3.032

443	50	Renovation/ Rehabilitation of 240 Cat 'F' Type Flats at FC Area Karachi (Phase-I)	DDWP 10.12.2008	38.179	0.000	34.799	3.380	0.000	3.380
444	51	Renovation Improvement of CGE Colony, Pak.PWD, Colony Wahdat Road Lahore (S.H. Turbine Set)	Approved	9.873	0.000	9.800	0.073	0.000	0.073
445	52	Re-Settlement of Christian Community in Quetta	CDWP 10.10.2008	497.366	0.000	262.511	234.855	0.000	14.000
446	53	Safe Drinking Water Supply Malakand	CDWP 22.11.2008	492.900	0.000	492.223	0.677	0.000	0.677
447	54	Special Repair of A.G Office khyber Pakhtunkhwa, Peshawar	DDWP 26.04.2012	23.930	0.000	5.300	18.630	0.000	18.606
448	55	Up-gradation / Renovation of Block-35 National Accountability Bureau, Karachi	DDWP 03.09.2011	22.325	0.000	15.000	7.325	0.000	7.325
449	56	Up-gradation and Renovation of Qasar-e-Naz Karachi	DDWP 30.06.2008	39.408	0.000	32.712	6.696	0.000	6.696
450	57	Widening & Improvement of Metalled Road from Jatha Bhatta Road to Chani Goth via 87/A Akhtar Nagar Daska Road , District Rahim Yar Khan	CDWP 19.11.2009	428.005	0.000	274.655	153.350	0.000	100.000
451	58	Widening / Improvement of Road from Gillwala to Ghumanwala Via Botala Jhanda Singh and Qila Didar Singh (Gujranwala)	CDWP 30.04.2009	281.677	0.000	271.747	9.930	0.000	9.930
452	59	Construction of New Office Building for NAB, Quetta	CDWP 14.10.2003	323.406	0.000	288.237	35.169	0.000	35.169
Total (On-going)				24270.488	487.252	13208.566	11061.922	0.000	3328.597

New Schemes:

453	60	Acquisition of Land & Construction of Audit Complex, khyber Pakhtunkhwa, Peshawar	Under Process	90.949	0.000	0.000	90.949	0.000	42.605
454	61	Acquisition of Land & Construction of Office Cum Residential Accommodation for I.B. Staff at D. I. Khan	Approved	39.090	0.000	0.000	39.090	0.000	30.090
455	62	Acquisition of Land & Construction of Office Cum Residential Accommodation for I.B. Staff at Kohat	Approved	39.320	0.000	0.000	39.320	0.000	39.320
456	63	Acquisition of Land for Construction of Parking and Police Barracks at Supreme Court of Pakistan, Islamabad	Approved	51.595	0.000	0.000	51.595	0.000	51.595
457	64	Allied Works of Federal Judicial Academy at H-8/1, Islamabad	DDWP 27.03.2013	9.877	0.000	0.000	9.877	0.000	9.877
458	65	Construction of Boundary Wall around Pak. PWD Complex at Multan	Approved	5.121	0.000	0.000	5.121	0.000	5.121
459	66	Construction of Metalled Road from Malakwal Bhera Road to Kot Mukaram Kot Ahmad Khan (Miani Bypass) Miani District Sargodha	DDWP 11.12.2012	30.000	0.000	0.000	30.000	0.000	30.000
460	67	Construction of Office & Residential Accommodation for I.B. at Mansehra	Approved	38.650	0.000	0.000	38.650	0.000	38.650
461	68	Construction of Office & Residential Building, Central Civil Division, Pak. PWD, Sialkot	Under Process	39.790	0.000	0.000	39.790	0.000	10.000
462	69	Improvement of Security of Prime Minister's Secretariat, Islamabad	DDWP 15.09.2011	14.643	0.000	0.000	14.643	0.000	14.643
463	70	Purchase of Land & Construction of Residential Accommodation for Pak. PWD, Abbottabad	Approved	25.200	0.000	0.000	25.200	0.000	12.000
464	71	Rehabilitation of Wafaqi Colony at D.S. Wala Lahore (S.H. Road & Soling)	Approved	39.900	0.000	0.000	39.900	0.000	39.900
465	72	Renovation / Rehabilitation of Minister's Residences at Islamabad	Approved	47.740	0.000	0.000	47.740	0.000	47.740
466	73	Strengthening / Up-gradation of Water Supply at F.C Area Karachi (Installation of vertical Turbine Pumping Sets)	DDWP 28.04.2009	33.230	0.000	0.000	33.230	0.000	33.230

467	74	Construction of Residential Accommodation at NAB (KPK), Hayatabad Peshawar	Approved	697.610	0.000	0.000	697.610	0.000	25.000
468	75	Construction of 30 Men Barracks at NAB Quetta	DDWP 2013	21.310	0.000	0.000	21.310	0.000	21.310
Total (New)				1224.025	0.000	0.000	1224.025	0.000	451.081
Total (Housing & Works)				25494.513	487.252	13208.566	12285.947	0.000	3779.678

HUMAN RIGHTS DIVISION

G. Sl. No.	Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation :	
				Total	Foreign Aid			Foreign Aid	Rupee
1	2	2	3	4	5	6	7	8	9
On-going Schemes:									
469	1	Establishment of Women Centre / SBBCW, Bahawalpur	DDWP 23-12-2011	50.000	0.000	19.342	30.658	0.000	6.500
470	2	Establishment of Women Centre / SBBCW, Dera Ghazi Khan	DDWP 23-12-2011	50.000	0.000	13.641	36.359	0.000	6.500
471	3	Establishment of Women Centre / SBBCW, Faisalabad	DDWP 23-12-2011	50.000	0.000	18.003	31.997	0.000	6.500
472	4	Establishment of Women Centre / SBBCW, Khushab	DDWP 23-12-2011	50.000	0.000	20.026	29.974	0.000	6.500
473	5	Establishment of Women Centre / SBBCW, Lahore	DDWP 23-12-2011	50.000	0.000	25.253	24.747	0.000	6.500
474	6	Establishment of Women Centre / SBBCW, Mianwali	DDWP 23-12-2011	50.000	0.000	22.881	27.119	0.000	6.500
475	7	Establishment of Women Centre / SBBCW, Multan	DDWP 23-12-2011	50.000	0.000	20.034	29.966	0.000	6.500
476	8	Establishment of Women Centre / SBBCW, Muzaffargarh	DDWP 23-12-2011	50.000	0.000	17.771	32.229	0.000	6.500
477	9	Establishment of Women Centre / SBBCW, Rawalpindi	DDWP 23-12-2011	50.000	0.000	19.061	30.939	0.000	6.500
478	10	Establishment of Women Centre / SBBCW, Sahiwal	DDWP 23-12-2011	50.000	0.000	20.934	29.066	0.000	6.500
479	11	Establishment of Women Centre / SBBCW, Sialkot	DDWP 23-12-2011	50.000	0.000	18.372	31.628	0.000	6.500
480	12	Establishment of Women Centre / SBBCW, Vehari	DDWP 23-12-2011	50.000	0.000	26.619	23.381	0.000	6.500
Total				600.000	0.000	241.937	358.063	0.000	78.000

INDUSTRIES DIVISION

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

On-going Schemes:

481	1	Agro Food Processing Facilities (AFP), Multan	CDWP 30.04.2009	207.730	0.000	199.348	8.382	0.000	8.382
482	2	CFTC for Light Engineering Cluster Mardan	DDWP 17.08.2009	39.980	0.000	19.485	20.495	0.000	10.000
483	3	Caster Oil Solvent Extraction Plant at Uthal District Lasbela	CDWP 21.01.2011	300.000	0.000	44.000	256.000	0.000	60.000
484	4	Establishment of Bostan Industrial Estate Phase-I	CDWP 21.01.2011	400.412	0.000	60.083	340.329	0.000	60.000
485	5	Establishment of CFC for Honey Processing & Packaging at Swat	DDWP 25.11.2009	38.170	0.000	21.039	17.131	0.000	8.000
486	6	Establishment of CFC for Silk Cluster, Swat	DDWP 25.11.2009	57.530	0.000	12.000	45.530	0.000	20.000
487	7	Establishment of Chromite Benefication Plant at Muslim Bagh, District Qilla Saifullah, Balochistan	CDWP 07.04.2011	104.345	0.000	47.000	57.345	0.000	57.345
488	8	Establishment of Infrastructure in Quetta Industrial & Trading Estate (Phase-II)	CDWP 21.01.2011	174.250	0.000	60.000	114.250	0.000	50.000
489	9	Establishment of Intake & Brine Disposal System / Civil Works for desalination plants at Gaddani, Jiwani & Pasni	CDWP 21.01.2011	287.380	0.000	167.000	120.380	0.000	60.000
490	10	Establishment of Spinning CFC at Islampur, Swat khyber Pakhtunkhwa	DDWP 25.11.2009	29.697	0.000	15.990	13.707	0.000	8.000
491	11	Foundry Service Centre, Lahore	CDWP 30.04.2009	179.400	0.000	133.086	46.314	0.000	46.314
492	12	Institutional Development in Mol with respect to WTO Islamabad	DDWP 09.05.2006	59.840	0.000	54.429	5.411	0.000	5.411
493	13	Prime Minister Quality Award	DDWP 03.05.2010	36.990	0.000	33.740	3.250	0.000	3.020
494	14	Provision of Infrastructure in Quetta Industrial Estate (Phase-V)	CDWP 21.01.2011	126.930	0.000	60.000	66.930	0.000	66.930
495	15	Red Chillies Processing Centre, Kunri	Under Process	272.110	0.000	216.442	55.668	0.000	38.034
496	16	SME Sub Contracting Exchange in Gujranwala	DDWP 02.03.2007	26.090	0.000	19.549	6.541	0.000	6.541
497	17	SMEDA SME Facilitation Complex at PITAC, Lahore	DDWP 10.04.2012	57.200	0.000	5.000	52.200	0.000	52.200
498	18	Sports Industries Development Centre Sialkot	CDWP 30.04.2009	435.637	0.000	407.880	27.757	0.000	27.757
499	19	Strengthening of Planning, Monitoring and Evaluation Cell in M/o I&P Islamabad	DDWP 03.05.2010	53.231	0.000	41.585	11.646	0.000	11.646
500	20	Up-gradation of NFC Institute of Engineering & Technology Facilities, Multan	CDWP 21.01.2011	100.000	0.000	24.000	76.000	0.000	70.000
501	21	Water Supply Scheme for HUB Industrial Trading Estate Phase-II	CDWP 21.01.2011	373.189	0.000	67.446	305.743	0.000	50.000
502	22	Women Business Development Center (WBDC) Mingora Swat, khyber Pakhtunkhwa	DDWP 25.11.2009	35.010	0.000	9.624	25.386	0.000	6.000
503	23	Women Business Development Center, Karachi	DDWP 30.12.2009	58.840	0.000	32.888	25.952	0.000	10.060
504	24	Women Business Development Center, Peshawar, khyber Pakhtunkhwa	DDWP 17.08.2009	28.410	0.000	24.982	3.428	0.000	3.428

505	25	Women Business Incubation Center, Quetta	DDWP 17.08.2009	58.080	0.000	21.440	36.640	0.000	11.410
Total (On-going)				3540.451	0.000	1798.036	1742.415	0.000	750.478
New Schemes:									
506	26	Development and Installation of Sun-Tracked Solar Collectors for Heating Water and Generating Steam for Industrial Processes	DDWP 10.04.2012	55.330	0.000	0.000	55.330	0.000	44.330
Total (New)				55.330	0.000	0.000	55.330	0.000	44.330
Total (Industries)				3595.781	0.000	1798.036	1797.745	0.000	794.808

INFORMATION & BROADCASTING DIVISION

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

On-going Schemes:

507	1	2x100 KW SW Transmitter & H.F Aerial System Landhi, Karachi	CDWP 21.01.2006	433.459	0.000	429.357	4.102	0.000	30.263
508	2	Balancing and Modernization of Equipment Phase-V, All Over Pakistan	CDWP 11.04.2005	112.353	0.000	109.951	2.402	0.000	10.000
509	3	Media Monitoring and Tracking Centre, DEMP, M/o I&B	DDWP 26.04.2012	35.604	0.000	16.518	19.086	0.000	10.000
510	4	National News Bureau, Larkana	DDWP 30.08.2012	37.225	0.000	10.608	26.617	0.000	10.000
511	5	RBS Aliabad Karimabad Gilgit-Baltistan PTVC	DDWP 30.08.2012	49.753	0.000	38.202	11.551	0.000	11.551
512	6	RBS Astore Gilgit-Baltistan PTVC	DDWP 15.03.2013	49.146	0.000	40.263	8.883	0.000	8.883
513	7	RBS Chillas Gilgit-Baltistan PTVC	DDWP 30.08.2012	49.854	0.000	40.455	9.399	0.000	9.399
514	8	RBS Gahkuch Gilgit-Baltistan PTVC	DDWP 30.08.2012	42.738	0.000	37.231	5.507	0.000	5.507
515	9	RBS Jaglot Bunji Gilgit-Baltistan PTVC	Under Process	49.696	0.000	29.945	19.751	0.000	5.000
516	10	RBS Khaplu Gilgit-Baltistan PTVC	DDWP 30.08.2012	52.139	0.000	37.455	14.684	0.000	14.684
517	11	RBS Kotli Sattian Punjab PTVC	Under Process	52.182	0.000	20.231	31.951	0.000	5.000
518	12	RBS Pooran khyber Pakhtunkhwa PTVC	Under Process	72.721	0.000	54.796	17.925	0.000	5.000
519	13	RBS Shigar Gilgit-Baltistan PTVC	DDWP 30.08.2012	47.004	0.000	38.255	8.749	0.000	8.749
520	14	RBS Ziarat Balochistan PTVC	DDWP 15.03.2013	53.912	0.000	45.390	8.522	0.000	8.522
521	15	Rebroadcast Station Bar Khan (AJ&K)	Under Process	55.384	0.000	34.605	20.779	0.000	5.000
522	16	Rebroadcast Station Besham (Maira), khyber Pakhtunkhwa	DDWP 30.08.2012	57.700	0.000	46.321	11.379	0.000	11.379
523	17	Rebroadcast Station Buner, khyber Pakhtunkhwa	Under Process	59.990	0.000	21.513	38.477	0.000	5.000
524	18	Rebroadcast Station Pandu (AJK)	Under Process	17.224	0.000	15.197	2.027	0.000	2.027
525	19	Rebroadcast Station, Athmaqam	Under Process	52.297	0.000	20.098	32.199	0.000	6.000
526	20	Rebroadcast Station, Badin	Under Process	108.128	0.000	39.934	68.194	0.000	12.964
527	21	Rebroadcast Station, Dhudhnial, AJK	DDWP 15.03.2013	50.731	0.000	26.379	24.352	0.000	10.000
528	22	Rebroadcast Station, Jura, AJK	Under Process	52.670	0.000	20.068	32.602	0.000	10.000
529	23	Rebroadcast Station, Karan, AJK	DDWP 15.03.2013	50.514	0.000	22.708	27.806	0.000	10.000
530	24	Rebroadcast Station, Kel (AJK)	DDWP 15.03.2013	50.507	0.000	24.645	25.862	0.000	6.474
531	25	Rebroadcast Station, Kharan, Balochistan	DDWP 15.03.2013	57.000	0.000	40.400	16.600	0.000	16.600
532	26	Rebroadcast Station, Kohat	DDWP 30.08.2012	39.295	0.000	31.605	7.690	0.000	7.690

533	27	Rebroadcast Station, Mian Channu, Punjab	Under Process	185.704	0.000	81.031	104.673	0.000	70.000
534	28	Rebroadcast Station, Sharda, AJK	Under Process	57.613	0.000	18.992	38.621	0.000	6.000
535	29	Rebroadcast Station, Umerkot (Sindh)	CDWP 12.04.2002	45.560	0.000	45.560	0.000	0.000	6.834
536	30	Replacement of 10 KW MW with 100 KW MW Transmitter D. I. Khan under USAID Programme & Shifting of Broadcasting House	CDWP 21.10.2011	314.527	291.300	308.565	5.962	0.000	8.227
537	31	Replacement of MW Transmitters of Muzaffarabad, Hyderabad & Multan	CDWP 26.03.2007	155.144	0.000	81.029	74.115	0.000	65.492
538	32	TV Centre, Multan Punjab	CDWP 20.05.2011	379.744	0.000	369.707	10.037	0.000	10.037
539	33	Up-gradation of 10 KW to 100 KW MW Transmitter Larkana	CDWP 22.11.2008	63.150	0.000	59.400	3.750	0.000	3.222
Total (On-going)				2990.668	291.300	2256.414	734.254	0.000	415.504
<u>New Schemes:</u>									
540	34	Balochi News Services	DDWP 26.03.2012	4.500	0.000	0.000	4.500	0.000	4.500
541	35	Pushto News Services	DDWP 26.03.2012	4.000	0.000	0.000	4.000	0.000	4.000
542	36	Rehabilitation of MW Radio Broadcasting Network with the Financial Assistance of Japan	ECNEC 22.11.2012	1644.145	1558.384	0.000	1644.145	0.000	64.761
543	37	Saraiki News Services	DDWP 26.03.2012	4.000	0.000	0.000	4.000	0.000	4.000
Total (New)				1656.645	1558.384	0.000	1656.645	0.000	77.261
Total (Information & Broadcasting)				4647.313	1849.684	2256.414	2390.899	0.000	492.765

INFORMATION TECHNOLOGY & TELECOM DIVISION

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

Information Technology Projects

On-going Schemes:

544	1	Automation of Trading Corporation of Pakistan, Karachi	DDWP 8-4-2006	37.224	0.000	28.262	8.962	0.000	8.962
545	2	Computerization of PM Secretariat (Phase-II) Islamabad	DDWP 18-5-2007	58.134	0.000	15.750	42.384	0.000	20.954
546	3	Construction of Office Accommodation of PCB at H-9/1, Islamabad	DDWP 10-5-2009	54.864	0.000	49.361	5.503	0.000	5.503
547	4	Consultancy for Re-Engineering of GoP Business Processes, Islamabad	DDWP 12-12-2006	2.880	0.000	2.148	0.732	0.000	0.732
548	5	Economic Development Mapping in 5 Districts (Lahore, Karachi, Islamabad, Quetta, Peshawar)	DDWP 18-5-2007	34.558	0.000	13.455	21.103	0.000	10.000
549	6	E-Enablement of Establishment Division, Islamabad	DDWP 22-10-2005	59.000	0.000	32.687	26.313	0.000	26.313
550	7	E-Enablement of FIA, Islamabad	DDWP 8-7-2008	58.044	0.000	7.894	50.150	0.000	10.000
551	8	E-Services at Chief/Deputy Commissioner's Office, Islamabad	DDWP 19-3-2005	80.405	0.000	73.417	6.988	0.000	6.988
552	9	E-Services at Civil Services Academy, Lahore	DDWP 22-6-2005	39.458	0.000	22.093	17.365	0.000	17.365
553	10	E-Services of Islamabad Police, Islamabad	CDWP 23-2-2005	110.921	0.000	100.730	10.191	0.000	10.191
554	11	Extension of Islamabad Hospital HMIS (Hospital Management Information System) and Networking Facilities to Children Hospital (PIMS)	DDWP 4-4-2008	35.847	0.000	22.571	13.276	0.000	13.276
555	12	Federal Government Data Centre and Intranet, Islamabad	CDWP 27-8-2007	935.000	442.000	346.560	588.440	10.000	127.242
556	13	HMIS at Tertiary Health Care Level Sheikh Zayed Hospital, Lahore	DDWP 27-10-2005	39.973	0.000	25.075	14.898	0.000	14.898
557	14	HMIS for Federal Government Hospitals - JPMC (Karachi)	DDWP 1-7-2009	39.905	0.000	13.142	26.763	0.000	12.000
558	15	Land Revenue Records Management System in Rural Areas of ICT Islamabad	CDWP 29-11-2006	88.654	0.000	17.253	71.401	0.000	12.752
559	16	M/o Information Technology -Health NET Telemedicine Project for Rural/Remote Areas in Punjab (Holy Family Hospital Rawalpindi)	DDWP 12-12-2006	39.949	0.000	27.751	12.198	0.000	0.300
560	17	Online Access to Statutory and Case Laws, Karachi	DDWP 6-11-2007	32.199	0.000	30.653	1.546	0.000	1.800
561	18	Online Recruitment System for Federal Public Service Commission Phase-II	DDWP 13-11-2008	57.546	0.000	4.559	52.987	0.000	30.000
562	19	Online Tracking System for Cargo Handling Freight Wagons and Locomotives	DDWP 22-12-2010	54.660	0.000	37.586	17.074	0.000	17.074
563	20	Provision of E-Services at CDA, Islamabad	CDWP 22-2-2005	205.618	0.000	149.945	55.673	0.000	60.828
564	21	Purchase of Land from CAA at JIAP, Karachi and AIAP, Lahore for Establishment of IT Parks	ECNEC 22-9-2006	1020.453	0.000	670.063	350.390	0.000	11.000
565	22	Replication of E-Office (Basic Common Applications at all Divisions / Ministries of Federal Government) (Islamabad)	CDWP 7-10-2007	479.504	0.000	139.269	340.235	0.000	20.000
566	23	Research & Development Unit (Islamabad)	DDWP 30-7-2007	32.129	0.000	16.466	15.663	0.000	6.500

567	24	Strengthening of Server Room at Ministry of IT, Islamabad	DDWP 10-11-2010	59.561	0.000	20.500	39.061	0.000	20.500
568	25	Training in Open Source Software for End Users and Systems Administrator Phase-II (Islamabad)	DDWP 24-1-2013	30.640	0.000	27.229	3.411	0.000	3.411
Total (Information Technology)				3687.126	442.000	1894.419	1792.707	10.000	468.589
Telecom									
On-going Schemes:									
569	26	Construction of Cross - Border Optical Fibre Cable (OFC) System between China and Pakistan for International connectivity of Voice / Data Traffic (GB)	ECNEC 9-12-2010	3676.185	0.000	50.000	3626.185	0.000	80.500
570	27	De-Regulation Facilitation Unit (DFU) by MoIT (Islamabad)	DDWP 12-7-2004	33.032	0.000	22.179	10.853	0.000	6.000
571	28	GSM Expansion of Gilgit-Baltistan (all areas)	CDWP 17-9-2009	429.000	0.000	210.054	218.946	0.000	76.048
572	29	Interconnect Billing and Customer Support System for SCO (Rawalpindi)	CDWP 14-12-2005	580.000	0.000	456.247	123.753	0.000	90.000
573	30	Laying of OFC to connect Remote Areas of GB and AJK	CDWP 17-9-2009	459.000	0.000	130.421	328.579	0.000	60.000
574	31	National ICT Scholarship Programme (All over Pakistan)	ECNEC 30-1-2008	1036.000	0.000	155.100	880.900	0.000	60.000
575	32	International Coordination Unit (M/o IT) Islamabad	DDWP 12-12-2006	27.881	0.000	21.925	5.956	0.000	5.956
Total (On-going)				6241.098	0.000	1045.926	5195.172	0.000	378.504
New Schemes:									
576	33	Provision of GSM Facilities in Neelum District of AJ & K	Un-Approved	185.000	0.000	0.000	185.000	0.000	30.000
577	34	Replacement of GSM Network of AJ & K	Un-Approved	1450.000	0.000	0.000	1450.000	0.000	40.000
Total (New)				1635.000	0.000	0.000	1635.000	0.000	70.000
Total (Telecom)				7876.098	0.000	1045.926	6830.172	0.000	448.504
Total (IT & Telecom)				11563.224	442.000	2940.345	8622.879	10.000	917.093

INTER PROVINCIAL COORDINATION DIVISION

G. Sl. No.	Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation :	
				Total	Foreign Aid			Foreign Aid	Rupee
1	2	2	3	4	5	6	7	8	9
On-going Schemes:									
578	1	Award of 100 Scholarships to the Bangladeshi Students in the field of Medicine, Engineering and IT	CDWP 3-11-2007	77.000	0.000	62.936	14.064	0.000	5.000
579	2	Award of 400 Scholarships to students from Indian Occupied Kashmir in the field of Medicine, Engineering & IT	CDWP 26-11-2007	355.000	0.000	167.786	187.214	0.000	35.685
580	3	Award of Cultural Scholarships to the Students from other countries	CDWP 28-6-2006	103.000	0.000	40.703	62.297	0.000	3.000
581	4	Construction of Boxing Gymnasium at Islamabad	CDWP 27-8-2007	62.019	0.000	58.431	3.588	0.000	3.588
582	5	Laying of Synthetic Hockey Turf at Rawlakot (AJK)	DDWP 17-5-2010	47.125	0.000	26.860	20.265	0.000	20.265
583	6	Merit Scholarships for Minority Students (Phase-II) (All over Pakistan)	DDWP 17-1-2007	17.740	0.000	15.171	2.569	0.000	2.569
584	7	Provision of External Services Network (Phase-II) at Pakistan Sports Complex, Islamabad (Revised)	DDWP 17-5-2010	18.378	0.000	17.129	1.249	0.000	1.249
585	8	Provision of HV&AC System at Rodham Hall at Pakistan Sports Complex, Islamabad (Revised)	DDWP 21-3-2013	32.636	0.000	24.786	7.850	0.000	7.850
586	9	Provision of Quality Education Opportunities for Students of Balochistan & FATA & 3 PMUs	CDWP 27-2-2007	481.360	0.000	380.025	101.335	0.000	52.640
587	10	Repair & Renovation of Existing Swimming Pool & Allied Facilities at Pakistan Sports Complex, Islamabad (Revised)	DDWP 02-11-2012	55.323	0.000	52.521	2.802	0.000	2.802
Total (On-going)				1249.581	0.000	846.348	403.233	0.000	134.648
New Schemes:									
588	11	Establishment of Bio Mechanical Lab at Pakistan Sports Complex, Islamabad	DDWP 12-3-2013	57.948	0.000	0.000	57.948	0.000	20.000
589	12	Improvement of Naltar Ski Slope at Naltar, Gilgit-Baltistan	DDWP 12-3-2013	29.299	0.000	0.000	29.299	0.000	29.299
590	13	Repair, Renovation & construction of Additional Rooms at Fatima Jinnah Hostel at Pakistan Sports complex, Islamabad	DDWP 12-3-2013	33.671	0.000	0.000	33.671	0.000	33.671
591	14	Repair, Renovation & Upgradation of Allama Iqbal Hostel at Pakistan Sports Complex, Islamabad	DDWP 12-3-2013	58.325	0.000	0.000	58.325	0.000	20.000
Total (New)				179.243	0.000	0.000	179.243	0.000	102.970
Total (IPC)				1428.824	0.000	846.348	582.476	0.000	237.618

INTERIOR DIVISION

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

On-going Schemes:

592	1	Establishment of Brood fish and fish seed rearing farms at Fish Seed hatchery, Islamabad	DDWP 29-11-2008	10.083	0.000	8.590	1.493	0.000	1.493
593	2	Completion of Rawat Sheikhpur-Mughal Sihala road i/c const of Bridge on Nullah Ling (Islamabad)	DDWP 10.05.2011	59.762	0.000	11.483	48.279	0.000	48.279
594	3	Construction of Allied facilities at NPSC building including additional block at NPB, Islamabad	DDWP 4-05-2009	39.960	0.000	21.955	18.005	0.000	18.005
595	4	Const of Accommodation for HQ GB Scouts and 112 Wing at Skardu (GL-0084)	CDWP 27-3-2004	70.039	0.000	65.088	4.951	0.000	4.951
596	5	Const of Accommodation for HQ GB Scouts and 114 Wing at Chilas (GL-0099)	CDWP 21-8-2007	288.944	0.000	100.017	188.927	0.000	35.000
597	6	Const of Agri Extension services AES complex at Tarlai (Islamabad)	DDWP 7-7-2010	59.957	0.000	10.760	49.197	0.000	49.957
598	7	Const of Hospital Bldg for GB Scouts Garrison at Minawar Gilgit (GL-0434)	DDWP 25-5-2009	20.000	0.000	9.765	10.235	0.000	10.235
599	8	Const of Long Firing range Approach Tracks Assault Course and Remaining Boundary wall of GB Scouts Garrison at Minawar Gilgit. (GL-0768)	DDWP 4-5-2009	26.101	0.000	15.799	10.302	0.000	10.302
600	9	Const of Non Residential Buildings and other Facilities for Force HQ GB Scouts and 113 Wing at Gilgit (GL-0096)	CDWP 20-5-2006	166.220	0.000	86.642	79.578	0.000	30.000
601	10	Const of play ground, Mosque, MT Workshop etc and other Facilities for HQ GB Scouts and 112 Wing at Skardu (GL-0100)	CDWP 22-11-2005	74.098	0.000	69.098	5.000	0.000	5.000
602	11	Const of Residential and Non Residential Buildings for 112 Wing GB Scouts Skardu (GL-0098)	CDWP 20-5-2006	142.294	0.000	137.385	4.909	0.000	4.909
603	12	Const of Residential Buildings for force HQ GB Scouts and 113 Wing at Gilgit (GL-0097)	CDWP 20-5-2006	109.819	0.000	104.380	5.439	0.000	5.439
604	13	Const of Single and married Accommodation for Offrs/JCOs/ORs for HQ GB Scouts and 113 Wing at Gilgit (GL-0083)	CDWP 27-3-2004	67.224	0.000	52.894	14.330	0.000	14.330
605	14	Const of SM Bks, OR married Accommodation etc for HQ GB Scouts and 113 Wing at Gilgit (GL-0082)	DDWP 27-3-2004	57.051	0.000	53.051	4.000	0.000	4.000
606	15	Const of Staff family Residences for FC Officers & staff at FC HQ Daryoba & FC HQ Darazinda	DDWP 21-11-2007	35.102	0.000	31.602	3.500	0.000	3.500
607	16	Const of Staff family Residences for FC Officers & staff at FC HQ Daryoba & FC HQ Oghi (Distt Mansehra)	DDWP 21-11-2007	35.102	0.000	32.102	3.000	0.000	3.000
608	17	Const of Staff family Residences for FC Officers & staff at FC HQ Hangu, Bannu and Tank Distt	DDWP 21-11-2007	39.587	0.000	33.709	5.878	0.000	5.878
609	18	Const of Staff family Residences for Frontier Constabulary Officers & staff at FC HQ Hayatabad, Bara & Minchni, KPK	Approved	39.584	0.000	36.373	3.211	0.000	3.211
610	19	Const of canteen, two Barracks accommodation, 128 main Recreation hall, Const of parameter wall at FC HQ Fort Hangu	DDWP 21-11-2007	37.664	0.000	32.014	5.650	0.000	5.650
611	20	Const of Wing office, Quarter Guard, JCOs Mess, Officers Mess and Accommodation etc for HQ GB Scouts and 113 Wing at Gilgit (GL-0081)	CDWP 27-3-2004	73.572	0.000	62.651	10.921	0.000	10.921

612	21	Const. of Soakage Pits in UC Bhara Kahu & Phulgran	DDWP 10-5-2011	47.659	0.000	18.000	29.659	0.000	29.659
613	22	Const. of 3 X married officer quarters for Pakistan Coast Guards each at Battalion Headquarter Gwadar, Pasni and Uthal.	DDWP 14-7-2006	39.369	0.000	16.396	22.973	0.000	22.973
614	23	Construction of Zonal Office for FIA at Peshawar.	CDWP 22-11-2001	48.604	0.000	43.986	4.618	0.000	4.618
615	24	Construction /Imp of Internal roads in village Koral (Islamabad)	DDWP 29.07.2009	34.786	0.000	2.000	32.786	0.000	32.786
616	25	Construction of 1 x 128 Wing SM Barracks and 24 x OR Family quarters for Kurram Militia at Parachinar.	DDWP 17-5-2007	46.640	0.000	37.629	9.011	0.000	9.011
617	26	Construction of 1 x Additional Wing Accommodation for Swat Scouts at Warsak.	CDWP 17-5-2007	247.464	0.000	228.836	18.628	0.000	18.628
618	27	Construction of 2 X Double Storey barracks, 15 X Nos family quarters, Recreation Hall, Canteen, Gymnasium & Skill man shops at FC Lines, Shabqadar, KPK.	CDWP 19-10-2006	61.331	0.000	50.865	10.466	0.000	10.466
619	28	Construction of 20 x Others Ranks Qtrs Makran Scouts F.C at Turbat Balochistan	DDWP 21-11-2009	20.154	0.000	13.100	7.054	0.000	7.054
620	29	Construction Of 5 Cat-VI & 8 Cat-V Type Flats for FIA staff at Hyderabad.	DDWP 6-5-2006	11.900	0.000	10.801	1.099	0.000	1.099
621	30	Construction of 6 KM Rural Roads in UC Koral (Islamabad)	DDWP 10.05.2011	59.886	0.000	25.947	33.939	0.000	33.939
622	31	Construction of 780 x bathrooms/toilets at different locations of FC KPK.	DDWP 16-2-2007	55.060	0.000	46.439	8.621	0.000	8.621
623	32	Construction of 9 KM Rural Roads in UC Rawat & Sihala (Islamabad)	DDWP 10.05.2011	52.925	0.000	41.329	11.596	0.000	11.596
624	33	Construction of accommodation for Abdullah Shah Ghazi Rangers at Karachi.	ECNEC 14-12-2005	616.050	0.000	507.050	109.000	0.000	109.000
625	34	Construction of Accommodation for Bhattai Rangers at Karachi.	ECNEC 14-12-2005	616.560	0.000	197.730	418.830	0.000	100.000
626	35	Construction of Accommodation for 2 x Wing Chenab Rangers of HQ PRP at village Ratta Arrian, Tehsil & District Sialkot.	CDWP 12-02-2010	113.663	0.000	102.826	10.837	0.000	10.837
627	36	Construction of Admin Block, Quarter Guard, 03 Barracks, Magazine and House Stable in Diplomatic Enclave Islamabad	CDWP 22-7-2006	201.047	0.000	189.604	11.443	0.000	11.443
628	37	Construction of Auditorium at National Police Academy, Islamabad.	DDWP 29-10-2008	39.880	0.000	31.169	8.711	0.000	8.711
629	38	Construction of BHU with Staff Accommodation at Kirpa ,ICT, Islamabad	DDWP 20-7-2009	47.806	0.000	28.889	18.917	0.000	18.917
630	39	Construction of FC Rear Camp and Storage Area at Rawalpindi (Revised).	DDWP 16-2-2009	55.043	0.000	28.343	26.700	0.000	26.700
631	40	Construction of FIA Building at Khunjab Pass; Sust (Phase-II) (Hunza - GB)	DDWP 29-3-2005	47.454	0.000	21.030	26.424	0.000	26.424
632	41	Construction of FIA Cat-II Police Station at Faisalabad.	DDWP 30-7-2004	26.120	0.000	24.459	1.661	0.000	1.661
633	42	Construction of FIA Cat-II Police Station Building at Dera Ismail Khan.	DDWP 27-10-2004	16.156	0.000	14.665	1.491	0.000	1.491
634	43	Construction of JCO Mess & MT Sheds for FC Balochistan. Quetta	DDWP 21-11-2009	15.319	0.000	12.340	2.979	0.000	2.979
635	44	Construction of Judicial & Administration Complex ICT, Islamabad	ECNEC 2-9-2002	419.207	0.000	408.677	10.530	0.000	10.530
636	45	Construction of Married Accommodation for 30 x Inspectors of Bhattai Rangers at Karachi.	DDWP 18-2-2009	24.642	0.000	18.898	5.744	0.000	5.744
637	46	Construction of Police Parade Ground in Police line HQ, Sector H-11, Islamabad	DDWP 21-7-2007	21.763	0.000	11.970	9.793	0.000	9.793

638	47	Construction of Regional Passport Office at Sialkot, Punjab	DDWP 15-11-2006	35.128	0.000	22.878	12.250	0.000	12.250
639	48	Construction of Regional Passport Office at Sukkur, Sindh	DDWP 15-11-2006	31.787	0.000	30.397	1.390	0.000	1.390
640	49	Construction of Regional Passport Office, Mirpur, AJ & K	DDWP 15-11-2006	22.930	0.000	22.738	0.192	0.000	0.192
641	50	Demolition of Front Portion, re-construction of RCC Compound/Security Wall & Guard room, damaged due to Bomb Blast in FIA Zonal Office Hameed Nizami Road, Lahore.	DDWP 5-5-2010	22.729	0.000	21.632	1.097	0.000	1.097
642	51	Dev. Of Olive vegetable Nursery in ICT	DDWP 7-7-2009	49.950	0.000	36.462	13.488	0.000	13.488
643	52	Enhancement of Security Measures for elements of Pakistan Rangers (Sindh). Karachi	DDWP 16-2-2010	38.560	0.000	31.560	7.000	0.000	7.000
644	53	Establishment of Session Division & Civil District East, Isd.	DDWP 23-2-2012	58.156	0.000	8.784	49.372	0.000	49.372
645	54	Establishment of Two Days Weekly Bazaar at RD Markaz Bhara Kahu (Islamabad)	DDWP 12.01.2012	59.800	0.000	27.933	31.867	0.000	31.867
646	55	Establishment & Construction of Federal Civil Defence Training School, Abbottabad.	DDWP 7-11-2012	57.045	0.000	25.210	31.835	0.000	31.835
647	56	Establishment of Computer Literacy Centers in 12 Union Councils of ICT (Phase-II) (Islamabad)	DDWP 12.01.2012	37.800	0.000	5.000	32.800	0.000	15.000
648	57	Establishment of National Forensic Science Agency & Islamabad Laboratory.	DDWP 9-12-2010	3488.011	0.000	473.526	3014.485	0.000	400.000
649	58	External water supply to HQ F. Constabulary at Gilgit-Baltistan.	DDWP 7-5-2005	10.400	0.000	5.312	5.088	0.000	5.088
650	59	Imp/Dev of Civil Defence in ICT Block 14-Q F-8 Markaz Islamabad.	DDWP 6-4-2006	39.881	0.000	22.745	17.136	0.000	17.136
651	60	Improvement /Rehabilitation of Korang Road Bani Gala (Islamabad)	DDWP 8-8-2009	58.502	0.000	35.000	23.502	0.000	23.502
652	61	Improvement of Bazaar Road at Bhara Kahu (Islamabad)	DDWP 12-1-2012	45.000	0.000	23.786	21.214	0.000	21.214
653	62	Improvement of Milk & Meat Production by Strengthening Artificial Insemination Services in Islamabad.	DDWP 12-1-2012	46.230	0.000	33.595	12.635	0.000	12.635
654	63	Improvement of Nilore Area Bangial & Dhok Maskeen- Agla Mohra Road (Islamabad)	DDWP 10-5-2011	57.180	0.000	27.278	29.902	0.000	29.902
655	64	Improvement of Security Arrangement of Alamdar Line for FC Balochistan. Quetta	DDWP 16-2-2010	51.938	0.000	41.839	10.099	0.000	10.099
656	65	Installation of 18 x Nos Tube Wells for FC Balochistan.	DDWP 16-2-2007	36.720	0.000	32.226	4.494	0.000	4.494
657	66	Integrated Border Management System (IBMS) (All Pakistan)	CDWP 30-4-2008	825.114	0.000	495.858	329.256	0.000	329.256
658	67	Lockup for deportees/victims for FIA at Turbat (Distt Turbat)	DDWP 29-7-2007	23.265	0.000	18.817	4.448	0.000	4.448
659	68	Machine Readable Passports/Visas project-MRP/MRV (Phase-II) (All over Pakistan)	ECNEC 30-11-2006	3805.218	0.000	3059.846	745.372	0.000	745.372
660	69	National Response Centre for Cyber Crimes (NR3C) (Multi District) Islamabad, Lahore, Peshawar, Karachi, Quetta, Rawalpindi	CDWP 7-4-2011	468.670	0.000	320.935	147.735	0.000	147.735
661	70	Pakistan Automated Fingerprint Identification System (Phase-II). (All Pakistan)	CDWP 19-11-2009	682.791	0.000	529.792	152.999	0.000	152.999
662	71	Procurement/Installation of Non-Intrusive Vehicles X-Ray Inspection System(NVIS). (Islamabad)	ECNEC 30-3-2009	1000.340	960.000	40.340	960.000	0.000	300.000
663	72	Productivity Enhancement Through Agri Land Dev. In ICT (Islamabad)	DDWP 12-1-2012	51.109	0.000	15.000	36.109	0.000	10.467
664	73	Promotion of Improved Farming Practices in ICT. (Islamabad)	DDWP 7-7-2009	59.950	0.000	48.548	11.402	0.000	11.402

665	74	Promotion of Orchard & Vegetable Farming in ICT (Islamabad)	DDWP 7-7-2009	50.730	0.000	15.000	35.730	0.000	15.730
666	75	Provision of additional facilities & construction of Tube well at National Police Academy, Islamabad.	DDWP 21-11-2007	27.149	0.000	22.420	4.729	0.000	4.729
667	76	Provision of Security Infrastructure in Malakand, Swat and other Conflict Areas of KPK (Distt Malakand, Swat, D.I. Khan)	ECNEC 26-5-2011	2970.407	0.000	415.000	2555.407	0.000	600.000
668	77	Purchase of Electro-medical Equipment for FC Hospital at Quetta. (Distt Quetta)	CDWP 17-12-2012	474.452	0.000	150.000	324.452	0.000	324.452
669	78	Purchase of Three Crawler mounted water well drilling Rig in ICT (Islamabad)	DDWP 18-8-2009	59.836	0.000	20.500	39.336	0.000	39.336
670	79	Raising of Balochistan Constabulary, Quetta. (All over Balochistan)	ECNEC 25-2-2005	4138.000	0.000	4073.682	64.318	0.000	64.318
671	80	Rehab of Herno Darkala & Dhok Banaras road in UC Chirah (Islamabad)	DDWP 10-5-2011	57.171	0.000	47.125	10.046	0.000	10.046
672	81	Rehab/Up-gradation of road/street pavement at Jilani UC Bhara Kahu (Islamabad)	DDWP 12.01.2012	55.814	0.000	5.000	50.814	0.000	50.814
673	82	Rehabilitation of Prince Shahpur Phulgran & Raja Akhtar Road (Islamabad)	DDWP 18-8-2009	59.800	0.000	48.322	11.478	0.000	11.478
674	83	Renovation of 02 RHCs in ICT Islamabad.	DDWP 10-5-2011	56.804	0.000	26.648	30.156	0.000	30.156
675	84	Renovation of 14 BHUs in ICT Islamabad.	DDWP 10-5-2011	56.941	0.000	33.907	23.034	0.000	23.034
676	85	Street Pavement in Mohra Nagial, Humak, Sheikhpur & Kortana (Islamabad)	DDWP 10-1-2012	59.980	0.000	39.402	20.578	0.000	20.578
677	86	Street Pavement in Sharifabad/ Dhokes, Ghorri Town, Trammeri, Tarlai, Burma, Chhattah Bakhtawar. (Islamabad)	DDWP 29-11-2007	49.499	0.000	39.100	10.399	0.000	10.399
678	87	Street Pavement in UC Sohan & Tarlai (RD Markaz Tarlai) (Islamabad)	DDWP 10.05.2011	47.023	0.000	36.495	10.528	0.000	10.528
679	88	Up Lifting/ Renovation of I.G Office F-7/1, special Br, CID Office and Police Barracks 8 to 11 at H-11, Islamabad.	DDWP 20-11-2009	25.000	0.000	17.750	7.250	0.000	7.250
680	89	Up-gradation & Expansion of Veterinary Healthcare Services in Islamabad.	DDWP 12-1-2012	58.454	0.000	44.192	14.262	0.000	14.262
681	90	UP-gradation & Rehabilitation of ten Women Community centers in 10 Union Council of ICT Islamabad	DDWP 17-3-2004	10.000	0.000	9.227	0.773	0.000	0.773
682	91	Water Conservation through High Efficiency Irrigation Systems in ICT Islamabad	DDWP 12-1-2012	52.401	0.000	7.350	45.051	0.000	13.631
683	92	Water Supply Scheme Village Sohan/ Adjoining Dhokes Islamabad	DDWP 10-5-2011	31.124	0.000	1.000	30.124	0.000	30.124

Total (On-going)	23943.440	960.000	13617.493	10325.947	0.000	4479.618
-------------------------	------------------	----------------	------------------	------------------	--------------	-----------------

New Schemes:

684	93	Augmentation of Irrigation Water in Islamabad Capital Territory	DDWP 19-2-2013	53.175	0.000	0.000	53.175	0.000	14.850
685	94	Const of accommodation for Sui Rifles of FC Balochistan. (Distt Dera Bugti)	CDWP 14-9-2012	841.070	0.000	0.000	841.070	0.000	421.000
686	95	Const of breast wall and rising of existing culver at Rajwal, ICT.	DDWP 12.01.2012	6.758	0.000	0.000	6.758	0.000	6.758
687	96	Construction of 12 x Border Posts for FC Balochistan. (Multiple Districts)	DDWP 7-9-2012	57.500	0.000	0.000	57.500	0.000	57.500
688	97	Construction of 20 x Under Ground Magazines for Units Sector HQ South, FC Balochistan.	DDWP 7-9-2012	58.000	0.000	0.000	58.000	0.000	58.000
689	98	Construction of Boundary Wall around the premises of 96 Flats and Renovation 96 Flats, Sector G-9/1, Islamabad.	DDWP 10-5-2011	43.078	0.000	0.000	43.078	0.000	43.078
690	99	Construction of Litigant Shed and other allied facilities in F-8 Markaz, Islamabad	DDWP 11-6-2012	26.611	0.000	0.000	26.611	0.000	26.611
691	100	Construction of Nullah & Soakage pit in Partal Jhang Sayedan, ICT.	DDWP 12-1-2012	24.979	0.000	0.000	24.979	0.000	24.979

692	101	Construction of Parameter Boundary Wall around Sector HQ Chenab Rangers at Sialkot	DDWP 2-3-2012	14.753	0.000	0.000	14.753	0.000	14.753
693	102	Construction of Police Barracks (Western Side) at Plot No.18-A, G-13 Markaz, Islamabad.	DDWP 12-1-2012	58.335	0.000	0.000	58.335	0.000	58.335
694	103	Construction of road from shah Allah Ditta road to link Lubhana road near reservoir, ICT Islamabad	DDWP 12-1-2012	33.827	0.000	0.000	33.827	0.000	33.827
695	104	Development of Rain-Fed Agriculture in Islamabad Capital Territory	DDWP 19-2-2013	54.647	0.000	0.000	54.647	0.000	17.033
696	105	Enhancement of Agriculture Production through Installation of Water Conveyance Network in ICT Islamabad	DDWP 19-2-2013	56.530	0.000	0.000	56.530	0.000	18.990
697	106	Extension/up-gradation of water supply scheme at shahdra, Dhok Charhan, Mohalla Thalli, ICT.	DDWP 12-1-2012	20.512	0.000	0.000	20.512	0.000	20.512
698	107	Feasibility study for Construction of Bridges in Rural Area of ICT. Islamabad	DDWP 12-1-2012	53.651	0.000	0.000	53.651	0.000	53.651
699	108	Feasibility study for Solar based water supply schemes in Rural Area of Isld.	DDWP 12-1-2012	4.000	0.000	0.000	4.000	0.000	4.000
700	109	Imp of road & street in Golra Sector, ICT Islamabad	DDWP 12-1-2012	56.774	0.000	0.000	56.774	0.000	56.774
701	110	Installation of hand/ motorized pump & strengthening of existing water supply scheme in isolated dhokes/ villages of rural area of ICT.	DDWP 12-1-2012	48.935	0.000	0.000	48.935	0.000	48.935
702	111	Preservation & Control of Communicable Diseases in ICT Islamabad.	DDWP 11-6-2012	59.982	0.000	0.000	59.982	0.000	11.996
703	112	Provision of drainage facilities in IRD Markaz Sihala, ICT.	DDWP 12-1-2012	49.900	0.000	0.000	49.900	0.000	49.950
704	113	Provision of Video conferencing facilities for District and session Division East Islamabad	DDWP 11-6-2012	15.575	0.000	0.000	15.575	0.000	15.575
705	114	Provision of Video conferencing facilities for District and session Division West Islamabad	DDWP 11-6-2012	15.575	0.000	0.000	15.575	0.000	15.575
706	115	Rehab./Imp of Pagh Panwal road, ICT. Islamabad	DDWP 10-5-2011	59.921	0.000	0.000	59.921	0.000	59.921
707	116	Rehab/Up-gradation of water supply schemes IRD Markaz Sihala, ICT.	DDWP 23-2-2012	52.923	0.000	0.000	52.923	0.000	32.923
708	117	Rehabilitation / Construction of 6 KM Roads in Rural areas of Islamabad	DDWP 23.02.2012	52.444	0.000	0.000	52.444	0.000	32.444
709	118	Rehabilitation of Sara-i-Kharbooza Road, Islamabad	DDWP 11-6-2012	43.500	0.000	0.000	43.500	0.000	23.500
710	119	Rehabilitation of Rural Road in IRD Markaz Sihala, ICT Islamabad	DDWP 12-1-2012	50.000	0.000	0.000	50.000	0.000	50.000
711	120	Sewerage/Drainage at Police Lines HQ, H-11, Islamabad.	DDWP 10-5-2011	59.058	0.000	0.000	59.058	0.000	59.058
712	121	Small Water Supply Scheme Pir Sohawa i/c F.G.B Primary school Mughal, Islamabad	DDWP 12.01.2012	14.485	0.000	0.000	14.485	0.000	14.485
713	122	Street pavement in 7 Villages of UC Koral, ICT. Islamabad	DDWP 12-1-2012	39.960	0.000	0.000	39.960	0.000	39.960
714	123	Street Pavement at Kalinger Islamabad	DDWP 23-2-2012	27.681	0.000	0.000	27.681	0.000	27.681
715	124	Street pavement in 10 Villages of UCs, Sihala & Rawat, ICT Islamabad	DDWP 12-1-2012	48.740	0.000	0.000	48.740	0.000	48.740
716	125	Street pavement in 9 villages of UC Tarlai, ICT Islamabad	DDWP 10-05-2011	57.600	0.000	0.000	57.600	0.000	57.600
717	126	Street Pavement in Villages Mera Akku & Mera Jaffari Distt., ICT Islamabad	DDWP 12-1-2012	48.950	0.000	0.000	48.950	0.000	27.520
718	127	Street Pavement in villages Shamas colony, ICT Islamabad	DDWP 12-1-2012	49.950	0.000	0.000	49.950	0.000	49.950

719	128	Street Pavement of Dhok Abbasi, Pind Parian & Dhok Paracha Islamabad	DDWP 23-2-2012	49.900	0.000	0.000	49.900	0.000	20.900
720	129	Up-gradation of water supply scheme Bian Nullah, ICT.	DDWP 12-1-2012	14.992	0.000	0.000	14.992	0.000	14.992
721	130	Water Supply AliPur, Nai Abadi, ICT.	DDWP 12-1-2012	17.731	0.000	0.000	17.731	0.000	17.731
722	131	Water Supply Scheme at Gulberg Town, Madina Town, Ali Pur, ICT.	DDWP 12-1-2012	19.533	0.000	0.000	19.533	0.000	19.533
723	132	Water Supply Scheme Burma, ICT.	DDWP 12-1-2012	25.990	0.000	0.000	25.990	0.000	25.990
724	133	Water Supply scheme Chakian, UC Sihala, ICT.	DDWP 12-1-2012	20.500	0.000	0.000	20.500	0.000	20.500
725	134	Widening / Rehabilitation of Bhadana Road Islamabad	DDWP 23-2-2012	51.742	0.000	0.000	51.742	0.000	36.742
726	135	WSS Dhok Alwadi & Dhongi Kassi Sattr Meel Phulgran, ICT.	DDWP 12-1-2012	43.476	0.000	0.000	43.476	0.000	26.696
Total (New)				2503.243	0.000	0.000	2503.243	0.000	1779.548
Total (Interior)				26446.683	960.000	13617.493	12829.190	0.000	6259.166

KASHMIR AFFAIRS & GILGIT BALTISTAN DIVISION

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

(Mill)

727	1	Strengthening of Planning & Monitoring Cell, M/o KA & GB, Islamabad	DDWP 9-1-2007	29.290	0.000	21.290	8.000	0.000	8.000
-----	---	---	------------------	--------	-------	--------	-------	-------	-------

KASHMIR AFFAIRS

On-going Schemes:

728	2	Azad Jammu & Kashmir (Block Allocation)						0.000	10500.000
729	3	48 MW Jagran Hydro Power Project AJK	ECNEC 14.11.2011	7056.000	5997.000	200.000	6856.000	735.000	15.000
730	4	Capacity Building of HEB (Grant)	Approved	44.100	44.100	10.000	34.100	15.000	0.000
731	5	Construction of Rathua Haryam Bridge across Reservoir Channel on Mirpur - Islamgarh Road (Mirpur AJ&K)	ECNEC 26.05.2011	4232.855	0.000	2097.282	2135.573	0.000	1446.362
732	6	Multi Sector Rehabilitation & Improvement Project (MSRIP)	ECNEC 26-05-2011	3735.345	1100.295	2877.960	857.385	0.000	857.385
733	7	Water Supply and Sewerage Scheme Mirpur City and Hamlets	Approved	5122.972	0.000	4699.719	423.253	0.000	423.253

Total (On-going)	20191.272	7141.395	9884.961	10306.311	750.000	13242.000
-------------------------	------------------	-----------------	-----------------	------------------	----------------	------------------

New Schemes:

8 Special Development Package for AJ&K Under Process (Rs 20 Billion)**

734	i	Adventure Based Tourism Promotion Activities		100.000	0.000	0.000	100.000	0.000	60.000
735	ii	Athmuqam - Keran Bypass Road		800.000	0.000	0.000	800.000	0.000	300.000
736	iii	Bagh - Lasdana - Kahutta Road		822.252	0.000	0.000	822.252	0.000	246.676
737	iv	Construction of 1 MW Bhadi Dhoba Hydro Power Project District Haveli		250.000	0.000	0.000	250.000	0.000	75.000
738	v	Construction of 1 MW Galeter Hydro Power Project District Kotli		300.000	0.000	0.000	300.000	0.000	90.000
739	vi	Construction of 1.7 MW Sandoa Cross Hydro Power Project District Bhimber		400.000	0.000	0.000	400.000	0.000	120.000
740	vii	Construction of 6.4 MW Chamfall Hydro Power Project District Hattian		1400.000	0.000	0.000	1400.000	0.000	420.000
741	viii	Construction of 96 Shelter Less Primary Schools Buildings of Southern Districts (Kotli, Mirpur & Bhimber) of AJ&K		989.360	0.000	0.000	989.360	0.000	296.808
742	ix	Development and Management of Fish Hatchery, Wildlife and Fishery in Mangla Lake		300.000	0.000	0.000	300.000	0.000	84.000
743	x	Development of Play Grounds and Provision of Multi Purpose Sports Facilities at Union Council Level		180.000	0.000	0.000	180.000	0.000	54.000
744	xi	Fruit Maximizing Project through Grafting of 2.0 Million Wild Fruit Trees		500.000	0.000	0.000	500.000	0.000	150.000
745	xii	Ghazi-e-Millat Poonch Medical College Rawalakot		980.000	0.000	0.000	980.000	0.000	294.000
746	xiii	Installation of Flood Lights in All Sports Stadiums of AJ&K		20.000	0.000	0.000	20.000	0.000	6.000
747	xiv	Kohala - Kalyari - Azad Pattan Road		846.823	0.000	0.000	846.823	0.000	178.037
748	xv	Kotli - Mirpur Road		1254.630	0.000	0.000	1254.630	0.000	298.388
749	xvi	Mirpur - Bhimber Road		426.008	0.000	0.000	426.008	0.000	127.802
750	xvii	Mirwaiz Muhammad Farooq Shaheed Medical College Muzaffarabad		2702.000	0.000	0.000	2702.000	0.000	811.200

751	xviii	Mohtarma Benazir Bhutto shaheed Medical College Mirpur		3176.000	0.000	0.000	3176.000	0.000	952.800
752	xix	Noseri - Leswa Bypass Road (52 KM)		800.000	0.000	0.000	800.000	0.000	300.000
753	xx	Pallandri Sarsawa Road (KM 23-32)		253.298	0.000	0.000	253.298	0.000	75.000
754	xxi	Promotion and Development of Water Sports Activities at Mangla Dam		200.000	0.000	0.000	200.000	0.000	40.000
755	xxii	Promotion of Fast Growing Trees for Commercial Wood Production		300.000	0.000	0.000	300.000	0.000	90.000
756	xxiii	Reconstruction of 70 Non Strategy Institutions (30 Primary, 20 Middle & 20 High Schools) Earthquake Affected Damaged School Buildings, Provision of Furniture and other Equipment in 7 District (Neelum, Muzaffarabad, Hattian Bala, Haveli, Poonch & Sudhnoti) of AJ&K		1642.640	0.000	0.000	1642.640	0.000	493.192
757	xxiv	Sarsawa - Sehnsa - Dadyal Road (KM 16-34)		106.989	0.000	0.000	106.989	0.000	32.097
758	xxv	Self Employment Scheme (Cabs / Auto Rickshaws)		480.000	0.000	0.000	480.000	0.000	120.000
759	xxvi	Up-gradation of Kundal Shahi Hydro Power Station from 2 to 3 MW District Neelum		250.000	0.000	0.000	250.000	0.000	75.000
760	xxvii	Water Supply Scheme Abbaspour Town District Poonch		350.000	0.000	0.000	350.000	0.000	105.000
761	xxviii	Water Supply Scheme Bumala district Bhimber		150.000	0.000	0.000	150.000	0.000	45.000
762	xxix	Water Supply Scheme Chakswari District Mirpur		200.000	0.000	0.000	200.000	0.000	60.000

Total (New)	20180.000	0.000	0.000	20180.000	0.000	6000.000
Total (Kashmir Affairs)	40371.272	7141.395	9884.961	30486.311	750.000	19242.000

GILGIT BALTISTAN

On-going Schemes:

763	9	Gilgit Baltistan (Block Allocation)						100.000	8100.000
764	10	26 MW Hydro Power Project Shagrthang (Skardu)	ECNEC 11.11.2011	4843.726	2688.005	259.963	4583.763	150.000	50.000
765	11	4 MW Hydel Project at Thack Nullah Chilas	ECNEC 16.08.2012	1282.194	640.605	194.022	1088.172	350.000	50.000
766	12	Construction of 14 MW Hydel Power Project Naltar-V (U.R recommended by CDWP) (Gilgit)	ECNEC 23.08.2009	3843.753	381.000	415.912	3427.841	0.000	450.000
767	13	Construction of 16 MW Hydel Power Project Naltar-III	ECNEC 20.08.2009	1372.330	346.379	274.884	1097.446	0.000	300.000

Total (On-going)	11342.003	4055.989	1144.781	10197.222	600.000	8950.000
-------------------------	------------------	-----------------	-----------------	------------------	----------------	-----------------

New Schemes:

768	14	30 MW Hydro Power Project Ghowari on Shayoke River	CDWP 15.08.2012	7785.817	7785.817	0.000	7785.817	10.000	30.000
-----	----	--	--------------------	----------	----------	-------	----------	--------	--------

Total (New)	7785.817	7785.817	0.000	7785.817	10.000	30.000
--------------------	-----------------	-----------------	--------------	-----------------	---------------	---------------

Total (Gilgit Baltistan)	19127.820	11841.806	1144.781	17983.039	610.000	8980.000
---------------------------------	------------------	------------------	-----------------	------------------	----------------	-----------------

Total (K.A. & G.B.)	59528.382	18983.201	11051.032	48477.350	1360.000	28230.000
--------------------------------	------------------	------------------	------------------	------------------	-----------------	------------------

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

LAW, JUSTICE & PARLIAMENTARY AFFAIRS DIVISION

G. Sl. No.	Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation :	
				Total	Foreign Aid			Foreign Aid	Rupee
1	2	2	3	4	5	6	7	8	9
On-going Schemes:									
769	1	Construction of Supreme Court of Pakistan, Islamabad	Approved	1055.334	0.000	934.695	120.639	0.000	120.639
770	2	Federal Programme under Access to Justice Programme (All over Pakistan)	ECNEC 14-12-2005	6420.000	0.000	3145.729	3274.271	0.000	1041.444
771	3	Furnishing of Supreme Court Building	Approved	81.620	0.000	62.096	19.524	0.000	19.524
772	4	Provincial Programme under Access to Justice Programme (All over Pakistan)	ECNEC 14-12-2005	11880.000	0.000	11597.633	282.367	0.000	282.367
Total (On-going)				19436.954	0.000	15740.153	3696.801	0.000	1463.974
New Schemes:									
773	5	Construction of Islamabad High Court Building at Islamabad	Un-Approved	1952.381	0.000	0.000	1952.381	0.000	600.000
774	6	Construction of Residences of the Honorable Judges, Registrar, Officers / Officials Residences of the Islamabad High Court, Islamabad	Un-Approved	500.000	0.000	0.000	500.000	0.000	300.000
Total (New)				2452.381	0.000	0.000	2452.381	0.000	900.000
Total (Law, Justice & P.A)				21889.335	0.000	15740.153	6149.182	0.000	2363.974

(Mill)

NARCOTICS CONTROL DIVISION

G. Sl. No.	Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation :	
				Total	Foreign Aid			Foreign Aid	Rupee
1	2	2	3	4	5	6	7	8	9
On-going Schemes:									
775	1	Drug Free City Lahore	DDWP 26-4-2010	60.000	0.000	42.527	17.473	0.000	17.473
776	2	Establishment of Drug Demand Reduction Cell in the Ministry of Narcotics Control Islamabad	DDWP 13-12-2011	59.975	0.000	10.000	49.975	0.000	25.000
777	3	Kala Dhaka Area Development Project (USAID) (Distt Torghar) Revised	ECNEC 26-5-2011	1406.079	980.060	852.162	553.917	110.150	15.298
778	4	Khyber Area Development Project Phase-II, FATA (USAID) (Khyber Tribal Agency)	CDWP 7-4-2011	926.128	829.135	655.110	271.018	44.470	13.530
779	5	Kohistan Area Development Project (USAID) (Distt Dasu and Pattan)	CDWP 16.06.2012	1317.155	826.686	572.933	744.222	0.000	58.000
780	6	Model Addiction Treatment & Rehabilitation Centre, Islamabad	DDWP 24-4-2010	54.244	0.000	40.275	13.969	0.000	13.969
781	7	Model Addiction Treatment & Rehabilitation Centre, Quetta	DDWP 24-4-2010	54.244	0.000	32.943	21.301	0.000	14.000
782	8	Planning and Monitoring Cell in Ministry of Narcotics Control, Islamabad	DDWP 15-6-2010	59.989	0.000	38.880	21.109	0.000	14.459
Total (Narcotics Control)				3937.814	2635.881	2244.830	1692.984	154.620	171.729

NATIONAL FOOD SECURITY & RESEARCH DIVISION

G. Sl. No.	Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation :	
				Total	Foreign Aid			Foreign Aid	Rupee
1	2	2	3	4	5	6	7	8	9
On-going Schemes:									
783	1	Establishment of Animal Quarantine Station, Gwadar	DDWP 16.03.2005	38.287	0.000	25.603	12.684	0.000	12.684
784	2	Establishment of Horticulture Research Institute, Khuzdar Balochistan	DDWP 16.01.2012	53.391	0.000	15.000	38.391	0.000	15.000
785	3	Establishment of Horticulture Unit for Nursery Fruit Plant and Vegetable Seed Certification System in Pakistan	DDWP 14.02.2010	20.000	0.000	3.500	16.500	0.000	8.000
786	4	Establishment of Livestock Research Institute, Turbat, Balochistan	DDWP 16.01.2012	58.725	0.000	20.000	38.725	0.000	20.000
787	5	i) Monitoring of Crops through Satellite Technology Phase-II ii) All Over Pakistan iii) Nil	CDWP 30.04.2009	165.739	0.000	74.346	91.393	0.000	45.000
788	6	i) National Bio-Saline Agriculture Program (NABSAP) All Pakistan ii) NA	ECNEC 22.10.2007	133.770	0.000	43.053	90.717	0.000	30.000
789	7	i) Pak China Cooperation for Agricultural Research and Development (PCCARD) ii) NARC iii) Government of Pakistan	CDWP 30.04.2009	255.712	0.000	89.096	166.616	0.000	65.000
790	8	Indigenization of Hybrid Seed Production for Enhanced Crop Production (Islamabad)	CDWP 18.03.2010	665.313	0.000	21.829	643.484	0.000	45.872
791	9	National Institute of Genomics and Advanced Bio-Technology (NIGAB) (Islamabad)	CDWP 30.04.2007	482.701	0.000	248.132	234.569	0.000	120.000
792	10	Research for Agriculture Development Programme (Islamabad)	ECNEC 07.03.2007	2963.000	0.000	1167.054	1795.946	0.000	230.000
793	11	Special Program for Strengthening of SPS Facilities and Quality Inspection Services in Compliance with WTO-Establishment of an Integrated National Animal & Plant Health Inspection Services (NAPHIS) (All Over)	CDWP 30.04.2009	415.000	0.000	343.007	71.993	0.000	72.000
794	12	Strengthening of Coastal Agriculture Research Station Bhawani Balochistan	DDWP 16.01.2012	51.740	0.000	15.000	36.740	0.000	15.000
795	13	Up-gradation & Establishment of Animal Quarantine Stations in Pakistan	CDWP 22.11.2005	336.085	0.000	264.641	71.444	0.000	71.444
Total				5639.463	0.000	2330.261	3309.202	0.000	750.000

NATIONAL HERITAGE & INTEGRATION DIVISION

G. Sl. No.	Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation :	
				Total	Foreign Aid			Foreign Aid	Rupee
1	2	2	3	4	5	6	7	8	9
On-going Schemes:									
796	1	Preparation of Database of Paintings / Art Works, PNCA, NAG, F-5/1, Islamabad	DDWP 20-5-2009	30.650	0.000	14.306	16.344	0.000	5.000
797	2	Setting up of Laboratory & Restoration of Damaged Painting / Art Works, PNCA, NAG, F-5/1, Islamabad	DDWP 20-5-2009	15.000	0.000	10.127	4.873	0.000	2.000
Total (On-going)				45.650	0.000	24.433	21.217	0.000	7.000
New Schemes:									
798	3	Up-gradation of Security of NAG, PNCA, Islamabad	DDWP 11-11-2009	14.500	0.000	0.000	14.500	0.000	5.000
Total (New)				14.500	0.000	0.000	14.500	0.000	5.000
Total (NH&I)				60.150	0.000	24.433	35.717	0.000	12.000

NATIONAL HEALTH SERVICES, REGULATIONS & COORDINATION DIVISIO

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

On-going Schemes:

799	1	Establishment of Federal Drugs Surveillance Laboratory, Islamabad	CDWP 13.05.2006	156.270	0.000	99.887	56.383	0.000	56.383
800	2	Expanded Programme on Immunization (EPI), Control of Diarrheal Disease (CDD) N.I.H Islamabad (World Bank)	ECNEC 26-5-2011	26442.465	0.000	5031.954	21410.511	477.000	2315.693
801	3	National Maternal, Neonatal and Child Health Programme (MNCH) (UK)	ECNEC 1-1-2007	19994.781	0.000	3066.993	16927.788	1046.219	1320.000
802	4	National Program for Family Planning & Primary Health Care	ECNEC 9-12-2010	53405.927	0.000	15602.000	37803.927	0.000	11000.000
803	5	National Program for Prevention and Control of Avian Pandemic Influenza	CDWP 20-5-2006	330.700	0.000	37.040	293.660	0.000	37.000
804	6	National Programme for Prevention and Control of Blindness	ECNEC 4-8-2005	2774.958	0.000	246.392	2528.566	0.000	247.000
805	7	National TB Control Programme .	ECNEC 22-4-2006	1184.416	0.000	123.466	1060.950	0.000	124.000
806	8	Population Welfare Program AJK (2010-15)	ECNEC 11-11-2011	78.000	0.000	171.813	0.000	0.000	223.356
807	9	Population Welfare Program Balochistan (2010-15)	ECNEC 11-11-2011	391.000	0.000	619.797	0.000	0.000	805.736
808	10	Population Welfare Program FATA (2010-15)	CDWP 19-11-2009	35.000	0.000	60.647	0.000	0.000	78.841
809	11	Population Welfare Program GB (2010-15)	CDWP 19-11-2009	41.000	0.000	91.325	0.000	0.000	118.722
810	12	Population Welfare Program khyber Pakhtunkhwa (2010-15)	ECNEC 11-11-2011	477.000	0.000	987.267	0.000	0.000	1283.447
811	13	Population Welfare Program Punjab (2010-15)	ECNEC 11-11-2011	1549.000	0.000	2795.069	0.000	0.000	3633.589
812	14	Population Welfare Program Sindh (2010-15)	ECNEC 11-11-2011	885.000	0.000	1601.826	0.000	0.000	2082.373
813	15	Prime Minister's Program for Prevention & Control of Hepatitis	ECNEC 9-12-2010	13904.314	0.000	600.000	13304.314	0.000	684.000
814	16	Roll Back Malaria Control Programme	CDWP 6-11-2008	658.625	0.000	123.466	535.159	0.000	124.000
815	17	Strengthening of National Control Authority for Biologicals and its Independent Laboratory, Islamabad	CDWP 27-1-2007	278.572	0.000	224.931	53.641	0.000	53.641

Total (On-going)	122587.028	0.000	31483.873	93974.899	1523.219	24187.781
-------------------------	-------------------	--------------	------------------	------------------	-----------------	------------------

New Schemes:

816	18	Coordination Unit for HIV / AIDS for Global Fund Islamabad	DDWP 18-9-2012	59.953	0.000	0.000	59.953	0.000	28.199
-----	----	--	-------------------	--------	-------	-------	--------	-------	--------

Total (New)	59.953	0.000	0.000	59.953	0.000	28.199
--------------------	---------------	--------------	--------------	---------------	--------------	---------------

Total (NHS)	122646.981	0.000	31483.873	94034.852	1523.219	24215.980
--------------------	-------------------	--------------	------------------	------------------	-----------------	------------------

PAKISTAN ATOMIC ENERGY COMMISSION

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

On-going Schemes:

817	1	Acquisition / Development of Land and Construction of Office Building and Accommodation of NP Supplier of KANUPP UNIT-2 (K-2) Project (Karachi)	ECNEC 19.09.2007	1608.510	0.000	948.543	659.967	0.000	659.967
818	2	Bannu Institute of Nuclear Medicine & Radiotherapy (Distt Bannu)	ECNEC 6-2-2006	672.060	0.000	653.536	18.524	0.000	86.000
819	3	Centre for Earthquake Studies (CES) Islamabad	CDWP 12-1-2008	145.640	0.000	63.986	81.654	0.000	81.564
820	4	Chashma Nuclear Power Project (C3 & C4) (China) (Mianwali)	ECNEC 30.03.2009	189918.290	135959.100	102593.279	87325.011	26138.000	16259.000
821	5	Chemical Processing Plant CPP (Mianwali)	ECNEC 22.10.2007	22098.000	0.000	531.200	21566.800	0.000	500.000
822	6	Detailed Exploration of Uranium (Phase-VII), DG Khan	ECNEC 25.03.2008	856.560	0.000	856.823	0.000	0.000	125.000
823	7	Detailed Exploration of Uranium Resources in Bannu Basin and Kohat Plateau (Kohat)	CDWP 13.08.2005	498.960	0.000	544.916	0.000	0.000	54.000
824	8	Development of Project Team for site Development & Installation of 300 MW and 1000 MW Nuclear Power Plants in Karachi	CDWP 26.11.2007	363.500	0.000	244.150	119.350	0.000	119.350
825	9	Fuel Fabrication Plant (FFP) (Mianwali)	ECNEC 19.09.2007	3266.000	0.000	92.650	3173.350	0.000	66.000
826	10	Global Change Impact Studies Centre IIASA Pakistan Collaboration, Islamabad	CDWP 3-11-2007	54.865	0.000	51.215	3.650	0.000	3.650
827	11	Joint Pre-Project Feasibility & Design Study of a 1000 MW Nuclear Power Plant for Karachi	CDWP 21.10.2011	995.000	0.000	830.000	165.000	0.000	165.000
828	12	Long Term Operation of KANUPP (Karachi)	CDWP 21.10.2011	868.197	0.000	10.000	858.197	0.000	25.000
829	13	MPB-2, Shanawa Uranium Mining Project (Karak)	ECNEC 20.08.2009	3348.280	0.000	623.000	2725.280	0.000	377.000
830	14	MPS-3 Taussa-2 Uranium Mining Project (Dera Ghazi Khan)	ECNEC 22.10.2007	2386.551	0.000	1250.631	1135.920	0.000	300.000
831	15	New Minerals Survey Scheme (Phase-VI), Lahore	ECNEC 06.11.2008	1085.392	0.000	267.291	818.101	0.000	160.000
832	16	Nuclear Power Fuel Testing Project (NPF-TP) , Mianwali	ECNEC 19.09.2007	1129.200	0.000	156.982	972.218	0.000	22.000
833	17	Seamless Tube Plant (STP-I) (Mianwali)	ECNEC 19.09.2007	2707.500	0.000	29.850	2677.650	0.000	25.000
834	18	Survey & Feasibility Studies of Six Additional Nuclear Power Plant Sites (Qadirabad, Taunsa, Multan, Sukkur, Guddu, Nowshera)	CDWP 19.10.2006	150.000	0.000	47.100	102.900	0.000	19.706
835	19	Up gradation/Extension of PINSTECH Labs (Phase-II)	ECNEC 6-2-2008	1748.000	0.000	340.100	1407.900	0.000	50.000
836	20	Upgradation of CHASCENT (CHASNUPP Centre of Nuclear Training) (Chashma, Mianwali)	ECNEC 19.09.2007	536.994	0.000	518.206	18.788	0.000	40.000
837	21	Up-gradation of KINPOE Infrastructure, Karachi	CDWP 30.04.2007	433.540	0.000	357.377	76.163	0.000	76.163
Total (On-going)				234871.039	135959.100	111010.835	123906.423	26138.000	19214.400

New Schemes:

838	22	Acquisition of Land and Development of Basic Facilities and Detailed Studies of NPP Site Ahmadpur East (Phase-I)	Un-Approved	2169.058	0.000	0.000	2169.058	0.000	5.000
-----	----	--	-------------	----------	-------	-------	----------	-------	-------

839	23	Acquisition of Land and Development of Basic Facilities and Detailed Studies of NPP Site near Muzaffargarh (Phase-I)	Un-Approved	1675.400	0.000	0.000	1675.400	0.000	5.000
840	24	Development of Medical Application Linear Accelerator (All over Pakistan)	Un-Approved	764.000	0.000	0.000	764.000	0.000	5.000
841	25	Development of Probiotic Laboratory (Faisalabad)	CDWP 21-2-2013	127.889	0.000	0.000	127.889	0.000	57.000
842	26	Digital Radiotherapy Simulator (NORI) Islamabad	CDWP 14-3-2012	45.600	0.000	0.000	45.600	0.000	45.600
843	27	Enhancement of NCNDT Capacity for NDE of concrete structure	Under Process	124.878	0.000	0.000	124.878	0.000	5.000
844	28	Karachi Coastal Power Project	Un-Approved	958734.630	691413.700	0.000	958734.630	0.000	7500.000
845	29	Nuclear Fuel Enrichment Plant (NFEP) (Mianwali)	ECNEC 21.01.2010	14247.640	0.000	0.000	14247.640	0.000	500.000
846	30	Plasma Research and Applications Laboratories Islamabad	Un-Approved	718.358	0.000	0.000	718.358	0.000	5.000
847	31	Provision of Equipments for Ten PAEC Hospitals (Multi Districts)	Un-Approved	931.920	0.000	0.000	931.920	0.000	10.000
848	32	Upgradation of Centre for Nuclear Medicine and Radiotherapy (CENAR), Quetta	Un-Approved	823.280	0.000	0.000	823.280	0.000	500.000
849	33	Upgradation of LINAR, Larkana	Un-Approved	397.000	0.000	0.000	397.000	0.000	5.000
850	34	Upgradation of NIA, Tandojam	Un-Approved	503.550	0.000	0.000	503.550	0.000	5.000
Total (New)				981263.203	691413.700	0.000	981263.203	0.000	8647.600
Total (PAEC)				1216134.242	827372.800	111010.835	1105169.626	26138.000	27862.000

PAKISTAN NUCLEAR REGULATORY AUTHORITY

G. Sl. No.	Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation :	
				Total	Foreign Aid			Foreign Aid	Rupee
1	2	2	3	4	5	6	7	8	9
On-going Schemes:									
851	1	Establishment of National Dosimetry and Protection Level Calibration Laboratory (PNRA) Islamabad	CDWP 30.04.2007	364.448	0.000	240.004	124.444	0.000	124.444
852	2	National Programme on Environmental Radioactivity Surveillance Islamabad, Kundian, Karachi	CDWP 30.04.2007	309.974	0.000	221.900	88.074	0.000	88.074
853	3	Safety Analysis Centre (SAC) to provide Regulatory Support and for Indigenization of NPP in Pakistan (Islamabad)	CDWP 17.09.2009	463.000	0.000	153.562	309.438	0.000	93.480
Total (On-going)				1137.422	0.000	615.466	521.956	0.000	305.998
New Schemes:									
854	4	PNRA Residential Colony at Chashma, District Mianwali, Kundian	Un-Approved	466.800	0.000	0.000	466.800	0.000	10.000
Total (New)				466.800	0.000	0.000	466.800	0.000	10.000
Total (PNRA)				1604.222	0.000	615.466	988.756	0.000	315.998

PETROLEUM & NATURAL RESOURCES DIVISION

G. Sl. No.	Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation :	
				Total	Foreign Aid			Foreign Aid	Rupee
1	2	2	3	4	5	6	7	8	9
On-going Schemes:									
855	1	Accelerated Geological Mapping and Geochemical Exploration of the Out-crop Area of Pakistan	CDWP 12.05.2005	198.643	0.000	174.643	24.000	0.000	10.000
856	2	Appraisal of Newly Discovered Coal Resources of Badin Coal Field and its adjoining areas of Southern Sindh (Badin)	CDWP 19.11.2009	170.000	0.000	0.000	170.000	0.000	14.000
857	3	Exploration of Tertiary Coal in Central Salt Range, Punjab (Chakwal)	DDWP 27.01.2010	43.350	0.000	0.000	43.350	0.000	16.000
858	4	Up gradation/ Strengthening of Geosciences Advance Research Laboratories, GSP Islamabad	CDWP 12.05.2005	249.870	0.000	239.870	10.000	0.000	10.000
Total				661.863	0.000	414.513	247.350	0.000	50.000

PLANNING & DEVELOPMENT DIVISION

G. Sl. No.	Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation	
				Total	Foreign Aid			Foreign Aid	Rupee
1	2	2	3	4	5	6	7	8	9
On-going Schemes:									
859	1	Development of National Integrated Energy Modeling System for Pakistan <i>(Only for ongoing activities)</i>	Approved	260.241	193.000	202.816	57.425	0.000	3.000
860	2	Establishment of Environment Section in Planning & Development Division, Islamabad <i>(Only for ongoing activities)</i>	DDWP 3-6-2009	39.317	0.000	37.250	2.067	0.000	6.000
861	3	Establishment of Special Project Cell Islamabad <i>(Only for ongoing activities)</i>	DDWP 10-12-2010	40.386	0.000	24.676	15.710	0.000	12.272
862	4	Inspector General Development Projects, Balochistan (Phase-II) (Quetta)	CDWP 30-4-2009	77.986	0.000	31.473	46.513	0.000	6.900
863	5	Institutional Co-operation Programme (Norwegian Grant) Islamabad	CDWP 17-2-2010	353.280	353.280	194.300	158.980	120.000	0.000
864	6	Institutional Strengthening and Efficiency Enhancement of Planning Commission / Planning & Development Division Islamabad	CDWP 30-4-2009	144.136	0.000	79.144	64.992	0.000	40.000
865	7	Lowering of Water in Attabad Landslide Lake (Hunza)	CDWP 21-2-2013	995.000	0.000	852.500	142.500	0.000	142.500
866	8	Monitoring of PSDP Financed Projects <i>(Only for ongoing activities)</i>		360.000	0.000	234.267	125.733	0.000	20.000
867	9	Promoting Professional Excellence in Planning Commission Islamabad <i>(Only for ongoing activities)</i>	CDWP 19-11-2009	346.063	0.000	209.289	136.774	0.000	20.000
868	10	Restructuring Pakistan Institute of Development Economics to Function as a World Class Centre of Excellence for Research and Post Graduate Teaching by Improving Infrastructure and Building Capacity (for Overseas Training only) Islamabad <i>(Only for ongoing activities)</i>	CDWP 1-3-2008	201.694	0.000	191.694	10.000	0.000	10.000
869	11	Up-gradation of Jawaid Azfar Computer Centre <i>(Only for ongoing activities)</i>		120.032	0.000	115.332	4.700	0.000	4.700
870	12	Up-gradation of PPMI (Phase-II) <i>(Only for ongoing activities)</i>	CDWP 3-11-2010	841.400	0.000	800.000	41.400	0.000	41.400
Total (On-going)				3779.535	546.280	2972.741	806.794	120.000	306.772
New Schemes:									
871	13	Research & Feasibility Studies					0.000	0.000	1700.000
872	14	Supporting Reforms Programme in Public Sector					0.000	0.000	1000.000
873	15	Un-Funded / Under Funded Important Projects					0.000	0.000	11398.467
874	16	Urban Challenge Initiative					0.000	0.000	1000.000
875	17	Metro Bus Service Karachi	Un-Approved	30000.000	0.000	0.000	30000.000	0.000	5000.000
876	18	Metro Bus Service Rawalpindi - Islamabad	Un-Approved	30000.000	0.000	0.000	30000.000	0.000	5000.000
Total (New)				60000.000	0.000	0.000	60000.000	0.000	25098.467
Total (Planning)				63779.535	546.280	2972.741	60806.794	120.000	25405.239

PORTS & SHIPPING DIVISION

G. Sl. No.	Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation :	
				Total	Foreign Aid			Foreign Aid	Rupee
1	2	2	3	4	5	6	7	8	9
On-going Schemes:									
877	1	Stock Assessment Survey Programme in E.E.Z of Pakistan Through Chartering of Fisheries Research Vessel and Capacity Building of Marine Fisheries Department (Karachi)	CDWP 13-5-2006	567.484	0.000	417.101	150.383	0.000	100.000
Total (On-going)				567.484	0.000	417.101	150.383	0.000	100.000
New Schemes:									
878	2	Acquisition of Fiberglass Security Boats	DDWP 27-3-2013	55.000	0.000	0.000	55.000	0.000	55.000
879	3	Acquisition of Mobile Crane	Un-Approved	60.000	0.000	0.000	60.000	0.000	60.000
880	4	Additional Capital Dredging / Installation of Floating Navigational Aids	CDWP 18-6-2012	375.000	0.000	0.000	375.000	0.000	191.500
880	5	Construction of Eastbay Expressway to Link Gwadar Port with National Road Network (Feasibility Study)	Un-Approved	13.500	0.000	0.000	13.500	0.000	13.500
881	6	Gwadar Port Infrastructure Development on Misc Work	DDWP 27-3-2013	40.000	0.000	0.000	40.000	0.000	40.000
882	7	Installation of Two Pontoons	DDWP 14-1-2010	40.000	0.000	0.000	40.000	0.000	40.000
Total (New)				583.500	0.000	0.000	583.500	0.000	400.000
Total (Ports & Shipping)				1150.984	0.000	417.101	733.883	0.000	500.000

PRODUCTION DIVISION

G. Sl. No.	Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation :	
				Total	Foreign Aid			Foreign Aid	Rupee
1	2	2	3	4	5	6	7	8	9
On-going Schemes:									
883	1	Ceramics Development & Training Complex, Gujranwala	CDWP 20.03.2007	361.640	0.000	361.066	0.574	0.000	5.984
884	2	Development Marble & Granite Sector	ECNEC 19.09.2007	2276.860	0.000	1800.200	476.660	0.000	476.660
885	3	Development Projects of Pakistan Gems and Jewellery Development Company Karachi	ECNEC 30.09.2010	1400.000	0.000	967.220	432.780	0.000	250.000
886	4	Establishment of Design Institute Especially for Energy sector Plants by Up-grading Existing Design Centre at HMC, Taxila	CDWP 21.01.2011	665.380	100.000	79.996	585.384	0.000	201.770
887	5	Establishment of Gems and Jewellery Training and Processing Centre in Muzaffarabad, AJK	DDWP 03.05.2010	59.920	0.000	17.000	42.920	0.000	10.590
888	6	Establishment of Turbines and Power Plants Equipment Manufacturing Facilities at HMC, Taxila	ECNEC 26.05.2011	21543.000	13454.100	114.999	21428.001	0.000	5.000
889	7	Hyderabad Engineering Support Centre (HESC)	CDWP 07.04.2011	223.590	0.000	5.000	218.590	0.000	60.000
890	8	Light Engineering Upgradation Centre for SMEs in Balochistan, (HUB)	CDWP 07.04.2011	217.890	0.000	5.000	212.890	0.000	60.000
891	9	Peshawar Light Engineering Support Centre (PESC)	CDWP 07.04.2011	230.556	0.000	5.000	225.556	0.000	30.000
Total				26978.836	13554.100	3355.481	23623.355	0.000	1100.004

RAILWAYS DIVISION

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

On-going Schemes:

892	1	Doubling of Track from Khanewal to Raiwind (Revised) (Khanewal, Lahore)	ECNEC 26.05.2011	12617.400	0.000	10652.097	1965.303	0.000	1965.303
893	2	Doubling of Track from Shahdara to Faisalabad (Lahore, Faisalabad)	ECNEC 26.05.2011	10281.000	0.000	35.000	10246.000	0.000	15.000
894	3	Doubling of Track from Shahdara to Lalamusa (Lahore, Gujrat)	ECNEC 26.05.2011	13593.000	0.000	34.000	13559.000	0.000	15.000
895	4	Doubling of Track on Lodharan to Khanewal Section via Multan cantt (Revised) (O.F.I.D.) (Lodhran, Khanewal, Multan)	ECNEC 11.11.2011	3678.500	804.500	3146.325	532.175	0.000	50.000
896	5	Feasibility Studies (Lumpsum) (Revised)	Approved	150.000	0.000	27.245	122.755	0.000	10.000
897	6	Mechanization of Track Maintenance (pilot project) (Lahore)	ECNEC 16.08.2012	4850.000	0.000	53.912	4796.088	0.000	500.000
898	7	Pilot Project for Manufacture of 5 (3000 HP) Locos (All Pakistan)	ECNEC 08.10.2007	955.000	0.000	31.523	923.477	0.000	10.000
899	8	Procurement / Manufacture of 530 High Capacity Wagons (Revised) (Islamic Development Bank (All Pakistan)	ECNEC 30.03.2009	4134.732	2418.700	3823.143	311.589	0.000	10.000
900	9	Procurement / Manufacture of 75 Nos. New D.E. Locos (Exim Bank China) (All Pakistan)	ECNEC 14.12.2005	12700.000	8400.451	2653.432	10046.568	0.000	750.000
901	10	Procurement of 150 D.E. Locomotives. (All Pakistan)	ECNEC 09.12.2012	55488.000	0.000	3.000	55485.000	0.000	400.000
902	11	Procurement of 500 high capacity bogie wagons and 40 power vans (All Pakistan)	ECNEC 16.08.2012	11998.000	0.000	1165.522	10832.478	0.000	1230.000
903	12	Procurement of Plant & Machinery for C&W Shops, Moghalpura.	ECNEC 24.04.2000	199.940	0.000	184.940	15.000	0.000	2.000
904	13	Procurement/ manufacturing of 50 Diesel Electric Locomotives. (All Pakistan)	ECNEC 16.08.2012	19406.610	0.000	1500.000	17906.610	0.000	10700.000
905	14	Procurement/Manufacture of 202 New Design Passenger Carriages (EXIM Bank China) (All Pakistan)	ECNEC 16.08.2012	15889.900	11085.548	17813.355	0.000	0.000	460.000
906	15	Project Management Unit (PMU) in Ministry of Railways (Revised) World Bank (Islamabad)	ECNEC 29.06.2010	720.773	493.540	91.005	629.768	0.000	25.000
907	16	Reconstruction of Assets Damaged during the Floods 2010. (All Pakistan)	ECNEC 29.07.2011	6365.239	0.000	21.500	6343.739	0.000	150.000
908	17	Rehabilitation and improvement of track (Revised) Karachi to Khanpur	Approved	9405.000	0.000	8799.831	605.169	0.000	331.077
909	18	Rehabilitation of 27 Nos. (HGMU- 30 Class) Diesel Electric Locomotives. (All Pakistan)	ECNEC 26.05.2011	5108.000	0.000	718.498	4389.502	0.000	3100.000
910	19	Rehabilitation of railway assets damaged during riots of 27-28 December, 2007 (Sukkur, Karachi)	Approved	7834.867	0.000	7240.098	594.769	0.000	700.000
911	20	Rehabilitation of rolling stock and track. (All Pakistan)	ECNEC 16.08.2012	4000.000	0.000	961.000	3039.000	0.000	900.000
912	21	Rehabilitation, Upgradation and Conversion of 400 Coaches. (All Pakistan)	ECNEC 07.03.2009	3434.000	0.000	3659.456	0.000	0.000	289.644
913	22	Replacement of 3 brake down / Rescue Cranes and procurement of five sets of relief train equipment. (All Pakistan)	ECNEC 26.05.2010	1638.000	0.000	6.200	1631.800	0.000	1877.500
914	23	Replacement of Metal Sleepers and track renewal on Lodhran-Shahdara section	ECNEC 21.01.2010	2216.000	0.000	1030.300	1185.700	0.000	800.000

915	24	Replacement of old and obsolete signal gear from Lodhran Khanewal -Shahdara Bagh mainline section of Pakistan Railways	ECNEC 30.03.2009	10720.382	7988.969	7575.435	3144.947	3264.000	700.000
916	25	Revival of Karachi Circular Railway (KCR) as modern commuter system (Revised) (Karachi)	ECNEC 16.08.2012	9616.944	0.000	240.799	9376.145	0.000	1000.000
917	26	Special repair of 150 DE Locomotives to Improve availability & reliability (All Pakistan)	ECNEC 16.08.2012	5005.031	0.000	950.000	4055.031	0.000	1300.000
918	27	Strengthening / Rehabilitation of 159 weak Bridges on Pakistan Railways. (ALL Pakistan)	CDWP 16.11.2007	412.000	0.000	183.354	228.646	0.000	150.000
919	28	Strengthening of Planning Directorate, Ministry of Railways Islamabad.	Approved	58.000	0.000	5.000	53.000	0.000	15.000
920	29	Track rehabilitation on Khanpur-Lodhran section (Khanpur, Lodhran)	ECNEC 26.05.2011	8978.000	0.000	30.000	8948.000	0.000	150.000
Total (On-going)				241454.318	31191.708	72635.970	170967.259	3264.000	27605.524
<u>New Schemes:</u>									
921	30	Construction of an underpass bridge at K.M 1116/6-9 near class-II level crossing No.148 between Renala Khurd-Habibabad Station on Lahore-Sahiwal Section (Akhtarabad)	Un-Approved	139.000	0.000	0.000	139.000	0.000	50.000
922	31	Improvement/renovation of Hassan Abdal Railway Station.	Un-Approved	59.000	0.000	0.000	59.000	0.000	30.000
923	32	Up-gradation/improvement of Nankana Sahib & Kamalia Railway Stations.	Un-Approved	15.370	0.000	0.000	15.370	0.000	15.370
Total (New)				213.370	0.000	0.000	213.370	0.000	95.370
Total (Railways)				241667.688	31191.708	72635.970	171180.629	3264.000	27700.894

REVENUE DIVISION

G. Sl. No.	Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation :	
				Total	Foreign Aid			Foreign Aid	Rupee
1	2	2	3	4	5	6	7	8	9
On-going Schemes:									
924	1	Acquisition of Additional 5 Acres of Land for Expansion Programme of Integrated Cargo / Container Control (IC-3) in Pakistan at Port Muhammad Bin Qasim, Karachi	DDWP 10-2-2012	39.587	0.000	34.955	4.632	0.000	4.632
925	2	Construction of Boundary Wall Customs Stations Ghulam Khan (Revised) (Distt Kohat)	DDWP 22-4-2009	59.750	0.000	3.200	56.550	0.000	20.000
926	3	Construction of Additional Office Block at Income Tax Department, Multan	CDWP 21-3-2012	119.903	0.000	110.466	9.437	0.000	9.437
927	4	Construction of Annexe Building and store Rooms at Regional Tax Payer Lahore (SH: Construction of 24 Cat-V Houses at Dot Complex. Lahore (Sub Head)	DDWP 10-2-2012	45.856	0.000	39.875	5.981	0.000	5.981
928	5	Construction of Hostel Adjacent to old Custom House Karachi.	DDWP 10-2-2012	59.791	0.000	44.052	15.739	0.000	15.739
929	6	Construction of Mujeeb Khan Custom Check Post at Kohat Tunnel	DDWP 29-3-2005	36.396	0.000	19.421	16.975	0.000	16.975
930	7	Construction of Multi Storied Office Building for Custom House, Multan	CDWP 21-1-2011	140.567	0.000	116.431	24.136	0.000	24.136
931	8	Construction of residential accommodation for Income Tax at Quetta	DDWP 10-2-2012	41.309	0.000	27.819	13.490	0.000	13.491
932	9	Establishment of Customs Station at Badini at Afghanistan Border	DDWP 16-11-2006	34.239	0.000	28.739	5.500	0.000	2.467
933	10	Establishment of Taxpayers Facilitation Centres (TFCs) and Construction of Transit	CDWP 21-1-2011	318.932 5.300	0.000 0.000	264.727 4.700	54.205 0.600	0.000 0.000	38.499 2.300
934	11	Construction of New Taxpayers Facilitation Centre at Dera Ismail Khan.	CDWP 21-1-2011	15.920	0.000	14.925	0.995	0.000	0.995
935	12	Construction of TFC at Okara	CDWP 21-1-2011	16.161	0.000	16.000	0.161	0.000	0.161
936	13	Construction of TFC at Rahim Yar Khan	CDWP 21-1-2011	16.161	0.000	12.500	3.661	0.000	12.661
937	14	Construction of TFC Bannu	CDWP 21-1-2011	16.078	0.000	16.048	0.030	0.000	0.030
938	15	Purchase of Land for TFC Gwadar	CDWP 21-1-2011	1.260	0.000	0.000	1.260	0.000	1.260
939	16	Purchase of Land for Tax Facilitation Centre at Chistian.	CDWP 21-1-2011	2.000	0.000	0.000	2.000	0.000	2.000
940	17	Purchase of Land for TFC Charsada	CDWP 21-1-2011	10.000	0.000	0.000	10.000	0.000	10.000
941	18	Purchase of Land for TFC Hafizabad.	CDWP 21-1-2011	9.092	0.000	0.000	9.092	0.000	9.092
942	19	Installation of Scanning Equipment for Customs Levi and Prevention of Trafficking of Contrabands.	ECNEC 25-2-2005	480.000	0.000	382.287	97.713	0.000	97.713
943	20	Operational of Integrated Cargo / Container Control (IC3) Site in Pakistan at Port Muhammad Bin Qasim, Karachi	CDWP 17-8-2006	230.980	0.000	215.990	14.990	0.000	5.990
944	21	Project Preparation Facility (PPF) For Revenue Mobilization Project (RMF)-FBR. (Islamabad)	CDWP 18-6-2012	270.000	270.000	40.000	230.000	230.000	0.000
945	22	Provision of Sports Facilities at Directorate General Income Tax (Training & Research) Allama Iqbal Town, Lahore.	DDWP 21-5-2010	45.413	0.000	21.140	24.273	0.000	24.273
Total				1695.763	270.000	1148.548	547.215	230.000	279.333

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

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

On-going Schemes:

946	1	Balancing, Modernization & Refurbishment (BMR) of PCSIR Laboratories, Lahore	CDWP 30.04.2007	431.280	0.000	127.967	303.313	0.000	150.000
947	2	Balancing, Modernization & Rehabilitation of National Institute of Electronics, Islamabad	CDWP 20.03.2007	490.000	0.000	248.300	241.700	0.000	150.000
948	3	Combating Drought and Desertification in the Thar Desert by Management of Water Resources Plain (Tharparkar, Thar Desert)	DDWP 26.04.2005	35.530	0.000	35.274	0.256	0.000	0.265
949	4	Computing Research & Development Centre at Bahauddin Zakariya University, Multan	DDWP 23.04.2009	37.900	0.000	9.369	28.531	0.000	15.000
950	5	Construction of Academic/Training Block for Mechanical Engineering Department at College of E&ME, NUST (Rawalpindi)	DDWP 01.01.2009	38.712	0.000	8.500	30.212	0.000	30.212
951	6	Construction of Building for COMSATS Internet Services, Islamabad	CDWP 30.06.2012	144.401	0.000	90.980	53.421	0.000	53.421
952	7	Construction of Office & Labs, PSQCA at Quetta.	DDWP 09.07.2007	36.780	0.000	11.000	25.780	0.000	5.000
953	8	Construction of Office Building for MoST & its Organizations, Islamabad	CDWP 18.06.2012	995.178	0.000	755.608	239.570	0.000	239.570
954	9	Development and Application of Plant Tissue Culture Technology for the Production of Stress Tolerant Crop, PCSIR Labs Karachi	DDWP 30.04.2007	28.171	0.000	21.157	7.014	0.000	7.014
955	10	Development and Promotion of Biogas Technology for Meeting Domestic Fuel Needs of Rural Areas & Production of Bio-Fertilizer, Islamabad (All Pakistan)	CDWP 21.12.2006	100.465	0.000	97.648	2.817	0.000	2.817
956	11	Development of DNA based Vaccine Vectors against Hepatitis C Virus, CAMB (Lahore)	DDWP 14.02.2012	36.300	0.000	2.000	34.300	0.000	5.000
957	12	Embedded Control System Development (ECSD), NIE Islamabad	DDWP 18.02.2010	34.780	0.000	29.580	5.200	0.000	5.200
958	13	Enhancement & Management of Groundwater Resources in Balochistan	DDWP 19.12.2012	38.680	0.000	37.707	0.973	0.000	0.973
959	14	Enhancement of IT Infrastructure for Research & Development at Hazara University, Mansehra	DDWP 23.04.2009	38.502	0.000	18.000	20.502	0.000	20.502
960	15	Establishment / Strengthening Research and Development Activities in Chemical Engineering Department at the COMSATS Institute of Information Technology, Lahore	DDWP 23.04.2009	38.377	0.000	37.377	1.000	0.000	1.000
961	16	Establishment of Chemical Labs in QCC, PSQCA at Peshawar (khyber Pakhtunkhwa)	DDWP 20.05.2009	37.540	0.000	27.023	10.517	0.000	10.517
962	17	Establishment of COMSATS Institute of Information Technology at Jaffarabad	CDWP 21.03.2012	853.499	0.000	50.000	803.499	0.000	50.000
963	18	Establishment of COMSATS Institute of Information Technology Campus at Gujar Khan	CDWP 21.02.2013	965.880	0.000	300.000	665.880	0.000	50.000
964	19	Establishment of COMSATS Institute of Information Technology Campus at Vehari	CDWP 18.09.2008	426.154	0.000	225.770	200.384	0.000	150.000
965	20	Establishment of Halal Food Certification system in Pakistan	DDWP 20.06.2009	10.000	0.000	6.262	3.738	0.000	3.738
966	21	Establishment of National Central Marine Research Laboratory at NIO, Karachi, Phase-I	DDWP 20.05.2009	39.500	0.000	12.000	27.500	0.000	15.000
967	22	Establishment of Pakistan Institute of Cost and Contracts (PICC), PEC	CDWP 21.10.2011	74.358	0.000	5.000	69.358	0.000	30.000

968	23	Establishment of Product Conformity Centre, PSQCA, Karachi.	DDWP 03.01.2008	18.290	0.000	6.000	12.290	0.000	12.290
969	24	Establishment of Stem Cell Research Laboratory for Kidney and Related Diseases, SIUT, Karachi	DDWP 09.07.2007	37.240	0.000	29.951	7.289	0.000	7.289
970	25	Establishment of Super Computing Research and Education Centre, NUST	DDWP 19.04.2008	33.390	0.000	27.089	6.301	0.000	6.301
971	26	Establishment of Tele Health Clinic Network, COMSATS CIS, Islamabad	DDWP 18.02.2010	55.326	0.000	11.000	44.326	0.000	10.000
972	27	Expansion of COMSATS Internet Operation through WiFi Services & R&D of Internet Technologies (Sted loan Rs 30 million & 8.645 million CIS contribution), Islamabad	DDWP 20.05.2009	38.645	0.000	15.368	23.277	0.000	23.277
973	28	Exploration and Exploitation of Lightweight Aggregates along the Coast of Balochistan, CWHR.	DDWP 20.05.2009	35.000	0.000	19.143	15.857	0.000	15.857
974	29	Faculty Development at University of Illinois at Urbana Champaign, USA	CDWP 21.12.2006	484.389	0.000	422.421	61.968	0.000	61.968
975	30	Fund for Pakistan Side's Obligations under Bilateral Agreements/MoU for Scientific & Technological Cooperation with Friendly Countries. IL Wing, MoST, Islamabad	DDWP 14.02.2012	37.705	0.000	13.457	24.248	0.000	5.000
976	31	Participation of Scientists and Technologists in International Conferences, Seminars and Workshops, Islamabad	DDWP 19.12.2012	36.080	0.000	21.048	15.032	0.000	5.000
977	32	Prime Minister's Gold Medal including Funding for PhD abroad for overall Best Student of the Year (Islamabad)	DDWP 01.01.2009	33.947	0.000	11.366	22.581	0.000	7.000
978	33	Production of Bioenergy from Plant Biomass PTB, Islamabad	CDWP 01.09.2007	260.329	0.000	117.288	143.041	0.000	40.000
979	34	Provision of Safe Drinking Water (a) Establishment/Upgradation of Water Quality Monitoring Laboratories (24) (b) Installation of Demonstration Water Filtration Plants (24) (c) Assessment Survey of All Existing Water Supply Schemes (Four Provinces)	ECNEC 14.12.2005	1413.350	0.000	1010.351	402.999	0.000	100.000
980	35	Purchase of Lab Equipment/ Provision of Furniture and Fixture for PSQCA Labs Complex, Karachi	CDWP 26.11.2007	414.094	0.000	79.990	334.104	0.000	100.000
981	36	Rainwater Harvesting and Desertification Control in the Kharan-Chagai Desert of Balochistan PCRWR	DDWP 19.12.2012	37.371	0.000	20.193	17.178	0.000	17.178
982	37	Renovation & Upgradation of Existing Infrastructure of PCSIR, Labs, Peshawar.	CDWP 30.04.2007	332.654	0.000	219.611	113.043	0.000	50.000
983	38	Research and Fabrication of Quantum Devices (Laser Diode) a current application of Nanotechnology, PINSTECH, Islamabad	CDWP 22.11.2005	195.867	0.000	132.220	63.647	0.000	40.000
984	39	Strengthening of Department of Biomedical Material Sciences at COMSATS Institute of Information Technology, Lahore	DDWP 23.04.2009	37.953	0.000	36.953	1.000	0.000	1.000
985	40	Strengthening of MoST, Islamabad	DDWP 14.02.2012	47.700	0.000	40.920	6.780	0.000	6.780
986	41	Survey & Exploration for Economical Important Placer Mineral Deposits in the Coastal Zone and Near Shore Region of Balochistan Coast, Pakistan, NIO, Karachi	DDWP 14.02.2012	21.860	0.000	4.600	17.260	0.000	9.000
987	42	Technology Foresight Exercise in Pakistan PTB, Islamabad	DDWP 09.07.2007	39.744	0.000	29.343	10.401	0.000	10.401
988	43	Up gradation Renovation/ Reconstruction and Modernization of Animal House (For Rearing/ Breeding & supply of Research Experimental Animals) for R&D Activities & Drugs Development/ Evaluation. PCSIR Karachi.	DDWP 19.04.2008	38.730	0.000	15.000	23.730	0.000	23.730
989	44	Up-gradation & Extension of PCRET Facilities at Islamabad Centre, Islamabad	CDWP 03.11.2010	276.304	0.000	205.650	70.654	0.000	40.000

990	45	Upgradation and Modernization of Building of PCSIR Laboratories Complex (Karachi)	CDWP 30.04.2007	434.502	0.000	202.747	231.755	0.000	150.000
991	46	Upgradation and Modernization of Herbal, Mineral & Food Pilot Plants at PCSIR Laboratories Complex, Peshawar.	CDWP 30.04.2007	156.830	0.000	44.850	111.980	0.000	50.000
992	47	Upgradation and Modernization of Pilot Plants at PCSIR Laboratories, Complex Karachi.	CDWP 17.05.2007	334.400	0.000	174.595	159.805	0.000	90.000
993	48	Upgradation and Modernization of Pilot Plants at PCSIR Laboratories, Lahore.	CDWP 30.04.2007	149.785	0.000	101.964	47.821	0.000	47.821
994	49	Upgradation and Modernization of Workshop at PCSIR Laboratories, Lahore.	CDWP 30.04.2007	147.600	0.000	102.627	44.973	0.000	44.973
995	50	Upgradation and Modernization of Workshop Facilities at PCSIR Laboratories, Peshawar.	CDWP 30.04.2007	148.000	0.000	93.229	54.771	0.000	54.771
996	51	Upgradation and Modernization of Workshop of PCSIR Laboratories Complex, Karachi.	CDWP 30.04.2007	140.311	0.000	97.188	43.123	0.000	43.123
997	52	Upgradation of facilities to produce Silicon Solar Modules upto 80 KW, PCRET Islamabad	CDWP 19.11.2009	418.498	0.000	400.498	18.000	0.000	18.000
998	53	Upgradation/ BMR of NPSL, Islamabad.	CDWP 30.04.2007	467.750	0.000	134.818	332.932	0.000	80.000
999	54	Water Quality Monitoring in Rural Areas of Pakistan and Installation of Low Cost Water Conditioning & Filtration Units (Phase-II)	DDWP 19.04.2008	39.655	0.000	33.060	6.595	0.000	6.595
Total				11295.286	0.000	6031.060	5264.226	0.000	2172.583

STATES & FRONTIER REGIONS DIVISION

G. Sl. No.	Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation :	
				Total	Foreign Aid			Foreign Aid	Rupee
1	2	2	3	4	5	6	7	8	9
1000	1	Federally Administered Tribal Areas (FATA)	Approved					1920.000	16580.000
Total				0.000	0.000	0.000	0.000	1920.000	16580.000

STATISTICS DIVISION

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

SUPARCO

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

TEXTILE INDUSTRY DIVISION

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

WATER & POWER DIVISION (POWER SECTOR)

G. Sl. No.	Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation :	
				Total	Foreign Aid			Foreign Aid	Rupee
1	2	2	3	4	5	6	7	8	9
WAPDA (Hydel Projects)									
1010	1	30 MW Hydel Project, Ghowari on Shooke River, District Ghanche, Gilgit Baltistan	Under Process		0.000	14809.747	0.000	0.000	315.000
1011	2	Allai Khwar Hydro Power Project (121 MW) (Mansehra)	ECNEC 29.07.2011	13834.948	6522.261	15513.624	0.000	132.000	1091.000
1012	3	Construction of Diamer Basha Dam Project Land Acquisition (4500 MW)	ECNEC 20.08.2009	119975.000	0.000	14809.747	105165.253	0.000	17000.000 @
1013	4	Construction of Diamer Basha Dam Project Lot 1 to 5 (4500 MW)	ECNEC 20.08.2009	834205.000	312943.000	8671.776	825533.224	0.000	8150.000
1014	5	Dasu Hydro Power Project Northern Areas (4320 MW) (Kohistan)	ECNEC 27.09.2002	74590.140	0.000	662.772	73927.368	0.000	1745.000
1015	6	Dubir Khawar Hydro Power Project, Kohistan, khyber Pakhtunkhwa (Abu Dhabi Fund)	ECNEC 20.08.2009	20823.721	9739.475	19541.604	1282.117	583.000	2708.000
1016	7	Golan Gol Hydro Power Project (106 MW) (Chitral)	ECNEC 02.09.2002	25750.760	7728.000	6581.507	19169.253	1570.000	3940.000
1017	8	Harpo Hydro Power Project Skardu (Gilgit Baltistan) 33 MW (Skardu)	CDWP 22.11.2008	113.809	0.000	0.000	113.809	200.000	70.000
1018	9	Jinnah Hydro Power Project (96 MW) (Mianwali)	ECNEC 02.09.2002	13546.800	6608.221	15511.621	0.000	0.000	1411.000
1019	10	Keyal Khawar Hydro Power Project, khyber Pakhtunkhwa, (Battagram) (Germany)	ECNEC 07.01.2004	7066.962	3032.080	1056.275	6010.687	1500.000	1859.000
1020	11	National Awareness Campaign on Energy & Environment Protection (ACE Project)	Approved	54.590	0.000	23.584	31.006	0.000	15.000 #
1021	12	Neelum Jhelum Hydro Power Project (969 MW)	Under Revision	274882.590	158367.180	79226.501	195656.089	5045.000	20000.000
1022	13	Rehabilitation of Jabban Hydro Power Project (22 MW) (Dargai)	ECNEC 09.12.2010	3753.570	1649.480	2849.335	904.235	700.000	184.000
1023	14	Tarbela Fourth Extension Hydro Power Project (1410 MW) (Swabi)	ECNEC 16.08.2012	83601.040	65865.368	5144.126	78456.914	12025.000	1765.000
Feasibility Studies									
1024	15	Basho Hydro Power Project (28 MW) (Skardu)	CDWP 27.11.2006	91.243	0.000	57.394	33.849	0.000	42.000
1025	16	Bunji Hydro Power Project (7100 MW) (Gilgit)	ECNEC 25.05.2011	2091.406	33.965	2059.634	31.772	0.000	52.000
1026	17	Chor Nallah Hydro Power Project Chitral Northern Areas (621 MW) (Kohistan)	CDWP 07.03.2005	196.684	113.888	33.587	163.097	0.000	10.000
1027	18	Dudhnial Hydro Power Project Muzaffarabad AJ&K (960 MW)	Under Process	280.873	78.704	34.000	246.873	0.000	187.000
1028	19	Kohala Hydro Power Project (1100 MW) (Muzaffarabad)	ECNEC 23.08.2006	545.732	209.199	667.661	0.000	0.000	5.000
1029	20	Pattan Hydro Power Project Gilgit Baltistan (2800 MW) (Kohistan) (Study)	CDWP 17.09.2009	731.233	357.502	227.667	503.566	0.000	300.000
1030	21	Phandar Hydro Power Project (80 MW)	CDWP 30.04.2007	120.376	0.000	109.872	10.504	0.000	4.000
1031	22	Review & Evaluation of Master Planning of Hydro Power & Water Resources of Western Rivers (Muzaffarabad)	Under Process	422.000	0.000	20.000	402.000	0.000	5.000
1032	23	Spat Gah Hydro Power Project Chitral Northern Areas (567 MW) (Kohistan)	CDWP 07.03.2005	177.771	94.976	39.570	138.201	0.000	10.000
1033	24	Thakot Hydro Power Project (2800 MW) (Mansehra)	CDWP 18.06.2012	719.628	303.139	40.000	679.628	0.000	250.000
1034	25	Trappi Hydro Power Project (32 MW) (Mansehra)	Under Process	158.032	113.022	31.000	127.032	0.000	63.000
Total (Hydel)				1477733.908	573759.460	187722.604	1308586.477	21755.000	61181.000

NTDC

1035	26	132 KV Golarchi 1x10/13 MV	CDWP	280.000	0.000	75.000	205.000	0.000	25.000
1036	27	132 KV Sub Station at Down Town Gwadar	CDWP 01.03.2008	312.000	0.000	270.000	42.000	0.000	50.000
1037	28	132 KV Sub Stations at Deep Sea Port Gwadar	CDWP	235.000	23.000	100.000	135.000	0.000	135.000
1038	29	132 KV Sub Stations at Singhar Housing Scheme Gwadar	CDWP 01.03.2008	371.000	88.000	190.000	181.000	0.000	76.000
1039	30	132 KV T/Line Balozai, Balochistan	CDWP	300.000	0.000	200.000	100.000	0.000	100.000
1040	31	220 KV Chakdara Substation	Under Process	3230.000	2584.000	570.000	2660.000	0.000	150.000
1041	32	220 KV Chashma Ludewala Transmission Line	Approved	2057.000	1012.000	2445.000	0.000	0.000	50.000
1042	33	220 KV Gharoo	Under Process	4590.000	2753.000	10.000	4580.000	0.000	150.000
1043	34	220 KV Grid Station & Allied T/Line Dera Ismail Khan	Under Process	3744.000	1412.000	96.000	3648.000	0.000	500.000
1044	35	220 KV Grid Station at Ghazi Road Lahore with 220 KB D/C Transmission Line 132 KV Expansion System (Korean / Any Source)	ECNEC 25.02.2005	2591.000	1267.000	3125.000	0.000	614.000	400.000
1045	36	220 KV Grid Station at Kassowal with 132 KV Expansion System (World Bank / Any Source)	ECNEC 25.02.2005	2067.350	811.000	2343.000	0.000	200.000	100.000
1046	37	220 KV Mansehra Substation (Mansehra)	CDWP 07.04.2011	905.000	546.000	113.000	792.000	0.000	500.000
1047	38	220 KV M-III Industrial State Faisalabad	Under Process	3570.000	2856.000	50.000	3520.000	0.000	520.000
1048	39	220 KV Mirpur Khas Substation	Under Process	2975.000	2380.000	100.000	2875.000	0.000	200.000
1049	40	220 KV Nowshera Substation (Nowshera)	ECNEC 06.02.2008	1876.000	1500.000	60.000	1816.000	0.000	65.000
1050	41	220 KV Rohri Sub Station & Associated T/L for Dispersal of Power from IPPS Fauji Foundation & Engro Near Dharki	ECNEC 22.10.2007	4847.000	2412.000	4649.000	198.000	0.000	50.000
1051	42	220 KV Shadman (2 x 250)	Under Process	4250.000	3400.000	50.000	4200.000	0.000	100.000
1052	43	220 KV Substation at Lalian	ECNEC 11.11.2011	1582.000	935.000	50.000	1532.000	0.000	50.000
1053	44	220 KV Taxila Substation	Under Process	2295.000	1836.000	50.000	2245.000	0.000	100.000
1054	45	220/132 KV Dera Murad Jamali Sub Station	CDWP	880.000	465.000	417.000	463.000	0.000	500.000
1055	46	2nd Source of Supply 220 KV Hala Road	Under Process	850.000	680.000	50.000	800.000	0.000	500.000
1056	47	2nd Source of Supply 220 KV Islamabad University Substation	Under Process	1105.000	884.000	50.000	1055.000	0.000	605.000
1057	48	33 KV Transmission Line from 132 KV Grid Stations Thana Bula Khan District Jamshoro HESCO to Dureji, (Sub Station at Dureji)	Under Process	126.000	0.000	0.000	126.000	0.000	63.000
1058	49	4 Nos New Projects to be Financed by JBIC (i) 500 KV Rahim Yar Khan Grid Station & Transmission Line (ii) 220 KV Chistian Grid Station & 220 KV Vehari - Chistian Transmission Line (iii) 220 KV Gujrat Grid Station & 220 KV Transmission Line (iv) 220 KV Shamamar Grid Station & 200 KV Transmission Line (JBIC)	ECNEC 22.10.2007	13152.000	7787.000	8262.000	4890.000	1000.000	1500.000
1059	50	425 MW (CCPP) Power Project Nandipur (Genco-III)	ECNEC 21.07.2012	57380.000	33932.000	31606.000	25774.000	0.000	10000.000
1060	51	440 MW CCP Project UAE Gifted Faisalabad	ECNEC 09.12.2010	16348.000	0.000	104.000	16244.000	0.000	2000.000
1061	52	500 KV 3rd Circuit Jamshoro-Moro-Rahim Yar Khan Transmission Line & Allied Grid Station & Extension (Sindh)	ECNEC	37857.000	18013.000	104.000	37753.000	0.000	1000.000

1062	53	500 KV Faisalabad New (2 x 750)	Under Process	6630.000	5304.000	50.000	6580.000	0.000	500.000
1063	54	500 KV Transmission System for Dispersal of Power from Thar Coal Project (China / Any Source)	Approved	5512.000	2599.000	50.000	5462.000	0.000	50.000
1064	55	525 MW Combined Cycle Thermal Power Plant at Chichoki Malian by GENCO-II (Sheikhupura)	ECNEC 23.06.2006	18050.000	11991.250	5219.000	12831.000	0.000	10000.000
1065	56	66 KV District Badin	Approved	250.000	0.000	30.000	220.000	0.000	25.000
1066	57	747 MW (CCPP) Guddu Power Project (GENCO - II) (Guddu)	ECNEC 29.07.2011	61442.000	47061.000	51679.000	9763.000	0.000	8783.000
1067	58	Addition of 500 / 220 KV Substation T/L for strengthen of existing NTDC System and to enhance the Transmission Capacity of new 500 & 220 LV Substation at Lahore	ECNEC 09.12.2010	24317.000	13342.000	2696.000	21621.000	1000.000	3000.000
1068	59	Augmentation of 500 / 220 & 220 / 132 KV Transmission in NTDC System New	Approved	0.000	0.000	2000.000	0.000	0.000	988.000
1069	60	Badin Golarchi Feeder for Golarchi, Badin	CDWP	150.000	0.000	25.000	125.000	0.000	20.000
1070	61	Construction of 132 KV Grid Station at Dera Bugti & 132 KV Sui - Dera Bugti T/L (55 Km) (Dera Bugti Package)	CDWP 03.11.2007	303.650	0.000	151.000	152.650	0.000	53.000
1071	62	Construction of 132 KV Grid Station at Mall and 132 KV Feed for Mall in & out from Existing 132 KV SDT Noshki-Dalbandin Transmission Line (1.08 KM)	CDWP 21.03.2011	174.850	0.000	0.000	174.850	0.000	87.425
1072	63	Construction of 132 KV Sui Grid Station & Kashmore - Sui Transmission Line	CDWP 31.11.2007	297.000	0.000	363.000	0.000	0.000	50.000
1073	64	Construction of 132 KV Transmission Line / Grid Station under Village Electrification - Dalbandin - Chaghi	CDWP 01.10.2004	990.000	0.000	1102.000	0.000	0.000	200.000
1074	65	Construction of 500 KV T/L for Dispersal of Power from 747 MW Power at Guddu	Approved	7856.000	4842.000	500.000	7356.000	0.000	1000.000
1075	66	Construction of Electric Transmission line from Uch Power Plant to Dera Murad Jamali	CDWP	500.000	0.000	300.000	200.000	0.000	200.000
1076	67	Electrification of Village Dera Bugti (Dera Bugti Package)	CDWP	718.000	0.000	604.000	114.000	0.000	114.000
1077	68	Ext/Aug. of Existing of 500 & 220 KV G/S of NTDC System by Installation of Additional Transformers	ECNEC 17.09.2009	1864.000	1303.000	836.000	1028.000	0.000	20.000
1078	69	Grid Station (Southern Punjab)	ECNEC	1228.000	0.000	1176.000	52.000	0.000	52.000
1079	70	Grid System Operation & Maintenance System Improvement Project	CDWP 03.12.2008	206.000	150.000	40.000	166.000	0.000	30.000
1080	71	Import for 100 MW Power from Iran (220 KV Grid Station Gwadar & Allied T/L from Iran to Gwadar Funded by Iran (EDBI-Iran)	ECNEC 05.09.2007	3664.000	1934.000	1626.000	2038.000	0.000	500.000
1081	72	Inter Connection of 09 IPPS with the National Grid	ECNEC 06.11.2007	1108.000	126.000	2172.000	0.000	0.000	100.000
1082	73	Interconnection of 6 IPPs with the National Grid	ECNEC 30.03.2009	1681.000	639.000	404.000	1277.000	0.000	10.000
1083	74	Interconnection of AES 1200 MW PP	ECNEC	14450.000	11560.000	50.000	14400.000	0.000	50.000
1084	75	Interconnection of Chashma Neuclear (C-III & C-IV)	Under Process	3150.000	1890.000	10.000	3140.000	0.000	315.000
1085	76	Interconnection of Dispersal of Power, WPP 3-4 at Jhim Pir Cluster	Under Process	150.000	105.000	10.000	140.000	0.000	45.000
1086	77	Interconnection of Dispersal of Power, WPP 5-6 at Jhim Pir Cluster	Under Process	1250.000	812.000	10.000	1240.000	0.000	88.000
1087	78	Interconnection Thar Coal based Engro 1200 MW	Under Process	20053.000	16045.000	50.000	20003.000	0.000	50.000
1088	79	Enterprise Resource Planning	Under Process	700.000	0.000	300.000	400.000	0.000	400.000
1089	80	New 220 KV Grid Station at Khuzdar / 220 KV Dadu Khuzdar D/C Transmission Line	ECNEC 27.07.2004	8540.000	4160.000	9288.000	0.000	565.000	278.000

1090	81	Power Transmission Enhancement Project (19 Sub Projects of 500 & 220 KV Sub Stations & Transmission Lines)	ECNEC 27.11.2006	12617.000	8114.000	16355.000	0.000	0.000	450.000
1091	82	Power Transmission Enhancement Project, Tranche-II (Ten Sub Projects of 500 & 220 KV T/Line) (ADB)	ECNEC 06.02.2008	20193.000	10918.000	9590.000	10603.000	700.000	1000.000
1092	83	Provision of Grid Station in Tehsil Datta Khel, NWA	CDWP	322.000	0.000	250.000	72.000	0.000	10.000
1093	84	Provision of Secured Meeting System at Delivery Point (Local Bank)	ECNEC 04.06.2005	1009.000	513.000	756.000	253.000	0.000	50.000
1094	85	Transmission Arrangement for Power Dispersal of Ghazi Barotha Hydro Power Project	ECNEC 13.05.1996	14127.000	6990.000	14807.000	0.000	0.000	100.000
1095	86	Transmission for Dispersal Power from Neelum Jhelum Hydro Power Project	ECNEC 14.12.2005	11216.000	4879.000	926.000	10290.000	0.000	1000.000
1096	87	Transmission Interconnection for dispersal of power from UCH-II	ECNEC 29.07.2011	2330.000	1197.000	600.000	1730.000	0.000	1000.000
1097	88	Up-gradation of Grid Station from 66 KVA to 132 KVA, Bajaur Agency	CDWP	294.000	0.000	30.000	264.000	0.000	30.000
1098	89	Up-gradation of NPCC (Load Despatch System H-8), Islamabad JICA	ECNEC 07.01.2004	2895.000	1880.000	4151.000	0.000	300.000	125.000
1099	90	Up-gradation of Thakot Grid Station to 132 KVA	CDWP	280.000	0.000	100.000	180.000	0.000	10.000

Feasibility Studies

1100	91	Feasibility Study for Dispersal of Power from Imported 100 MW Power from Iran	Approved	75.000	0.000	50.000	25.000	0.000	50.000
1101	92	Feasibility Study for Dispersal of Power from Large Basha Hydro Power Project	Approved	281.000	73.000	219.000	62.000	0.000	5.000
1102	93	National Power system Expansion Plan (All Over Country)	CDWP 01.03.2008	491.000	319.000	15.000	476.000	0.000	10.000

6th Secondary Transmission & Grids (DISCOS)

1103	94	FESCO	ECNEC 07.12.2004	6168.000	1693.000	5798.000	370.000	0.000	1300.000
1104	95	GEPCO (Xim / Korea)	ECNEC 07.12.2004	5173.000	1200.000	4514.000	659.000	0.000	740.000
1105	96	HESCO (World Bank Loan)	ECNEC 07.12.2004	7360.000	2241.000	5560.000	1800.000	0.000	900.000
1106	97	IESCO (World Bank)	ECNEC 07.12.2004	5727.000	1355.000	4859.000	868.000	0.000	870.000
1107	98	LESCO (World Bank)	ECNEC 07.12.2004	5908.000	1251.000	9784.000	0.000	0.000	1200.000
1108	99	MEPCO (World Bank Loan)	ECNEC 07.12.2004	9257.000	3403.000	7481.000	1776.000	0.000	1300.000
1109	100	PESCO	ECNEC 07.12.2004	7123.000	2004.000	7075.000	48.000	0.000	1500.000
1110	101	QESCO	ECNEC 07.12.2004	6580.000	3296.000	3990.000	2590.000	0.000	1000.000
1111	102	SEPCO	Under Process	12887.000	2082.000	500.000	12387.000	0.000	800.000

Distribution & System Augmentation Programme I - Distribution of Power (DOP) DISCO'S

1112	103	FESCO	ECNEC 07.12.2004	4485.000	0.000	3788.000	697.000	0.000	600.000
1113	104	GEPCO	ECNEC 07.12.2004	3869.000	0.000	2066.000	1803.000	0.000	310.000
1114	105	HESCO	ECNEC 07.12.2004	3705.000	0.000	2355.000	1350.000	0.000	400.000
1115	106	IESCO	ECNEC 07.12.2004	3441.000	0.000	1620.000	1821.000	0.000	500.000
1116	107	LESCO	ECNEC 07.12.2004	6259.000	0.000	14501.000	0.000	0.000	650.000
1117	108	MEPCO	ECNEC 07.12.2004	8426.000	0.000	2213.000	6213.000	0.000	500.000

1118	109	PESCO	ECNEC 07.12.2004	5234.000	0.000	6468.000	0.000	0.000	500.000
1119	110	QESCO	ECNEC 07.12.2004	1477.000	0.000	2007.000	0.000	0.000	300.000
1120	111	SEPCO	Under Process	2525.000	0.000	250.000	2275.000	0.000	300.000

II - Distribution Rehabilitation Renovation & Augmentation (ELR)

1121	112	FESCO	Under Process	5092.000	0.000	1821.000	3271.000	0.000	600.000
1122	113	GEPCO	Under Process	2560.000	0.000	2905.000	0.000	0.000	465.000
1123	114	HESCO	Under Process	1540.000	0.000	2431.000	0.000	0.000	315.000
1124	115	IESCO	Under Process	1471.000	0.000	1650.000	0.000	0.000	400.000
1125	116	LESCO	Under Process	4093.000	0.000	4590.000	0.000	0.000	650.000
1126	117	MEPCO	Under Process	2178.000	0.000	3494.000	0.000	0.000	500.000
1127	118	PESCO	Under Process	1998.000	0.000	2631.000	0.000	0.000	450.000
1128	119	QESCO	Under Process	823.000	0.000	2576.000	0.000	0.000	400.000
1129	120	SEPCO	Under Process	2142.000	0.000	250.000	1892.000	0.000	300.000

Power Distribution Enhancement Project (Tranche-I) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (For 8 Discos)

1130	121	FESCO	ECNEC 30.03.2009	2318.000	1648.000	642.000	1676.000	800.000	300.000
1131	122	GEPCO	ECNEC 30.03.2009	3577.000	3327.000	800.000	2777.000	700.000	200.000
1132	123	HESCO	ECNEC 30.03.2009	2500.000	2253.000	629.000	1871.000	700.000	200.000
1133	124	IESCO	ECNEC 30.03.2009	3430.000	2410.000	787.000	2643.000	796.000	100.000
1134	125	LESCO	ECNEC 30.03.2009	3273.000	2337.000	356.000	2917.000	800.000	200.000
1135	126	MEPCO	ECNEC 30.03.2009	3606.000	2987.000	0.000	3606.000	800.000	100.000
1136	127	PESCO	ECNEC 30.03.2009	2888.000	2668.000	1164.000	1724.000	776.000	279.000
1137	128	QESCO	ECNEC 30.03.2009	2050.000	1700.000	608.000	1442.000	800.000	200.000

Total (On-going)	572282.850	284177.250	295892.000	306748.500	10551.000	69666.425
-------------------------	-------------------	-------------------	-------------------	-------------------	------------------	------------------

New Schemes:

1138	129	132 KV Kan Mehtherzai Grid Station with Allied Transmission Line	CDWP 21.03.2011	250.000	0.000	0.000	250.000	0.000	65.000
1139	130	132 KV Karakh Grid Station with Transmission Line (Quetta)	CDWP 21.03.2011	729.000	0.000	0.000	729.000	0.000	50.000
1140	131	132 KV Mull Grid Station with Transmission Line (Quetta)	CDWP 21.03.2011	175.000	0.000	0.000	175.000	0.000	70.000
1141	132	132 KV Pasinzai Grid Station with Transmission Line (Quetta)	CDWP 21.03.2011	230.000	0.000	0.000	230.000	0.000	70.000
1142	133	132 KV Pringhabad Grid Station with Transmission Line (Quetta)	CDWP 21.03.2011	196.000	0.000	0.000	196.000	0.000	85.000
1143	134	Construction of 132 KV G.S. Barshore & 132 KV Alizai - Balshore Transmission Line	CDWP 15.08.2012	457.000	0.000	0.000	457.000	0.000	50.000
1144	135	Construction of 132 KV Grid Station Abdullah Rehman Zai & 132 KV SDT Gulshan Abdul Rehman Zai Transmission Line	Under Process	248.000	0.000	0.000	248.000	0.000	50.000
1145	136	Construction of 132 KV Grid Station at Dabar & Sunny and 132 KV SDT Sibbi Dabar - Sunny Transmission Line	Under Process	878.000	0.000	0.000	878.000	0.000	60.000
1146	137	Construction of 132 KV Grid Station Bahib Zai & 132 KV F/F & out Transmission Line	Under Process	295.000	0.000	0.000	295.000	0.000	50.000

1147	138	Construction of 132 KV Grid Station Haji Shehar & 132 KV D/C in & out Arrangement from 132 KV S/C Sibbi Bhag Transmission Line	Under Process	367.000	0.000	0.000	367.000	0.000	80.000
1148	139	Construction of 132 KV Sarwarabad & 132 KV S/C Transmission Line Manjoshori - Sarwarabad	Under Process	330.000	0.000	0.000	330.000	0.000	40.000
1149	140	Conversion of FO / Gas Fired Boilers to Coal of 1350 MW Units 1-6 Thermal Power Station, Muzaffargarh	Under Process	72765.000	58212.000	0.000	72765.000	300.000	1000.000
1150	141	Conversion of FO / Gas Fired Boilers to Coal of 450 MW Units 1&2 Thermal Power Station, Jamshoro	Under Process	24255.000	19404.000	0.000	24255.000	400.000	1000.000
1151	142	Feasibility Study for Dispersal of Power from Imported Coal at Karachi	ECNEC 15.09.2007	177.000	95.000	0.000	177.000	0.000	50.000
1152	143	Installation of New Coal Fired Power Plants having Capacity 2x660 MW at Jamshoro	Under Process	155232.000	124185.000	0.000	155232.000	300.000	1000.000
1153	144	National Awareness Campaign on Energy and Environment Protection (ACE Project)	Approved	86.580	0.000	78.170	8.410	0.000	8.000
1154	145	Tranche-III (Procurement of GSO Material)	Under Process	0.000	0.000	0.000	0.000	400.000	500.000
1155	146	Up-gradation of Grids, Dera Murad Jamali, Rojhan Jamali, Usta Muhammad and Jhall Magsi with Allied Transmission Line	ECNEC 17.08.2012	1999.000	0.000	0.000	1999.000	0.000	400.000
Total (New)				258669.580	201896.000	78.170	258591.410	1400.000	4628.000
Total (NTDC-PEPCO)				830952.430	486073.250	295970.170	565339.910	11951.000	74294.425
Total (Power)				2308686.338	1059832.710	483692.774	1873926.387	33706.000	135475.425

@ Financing through budget

Financing through budget but not treated as CDL

WATER & POWER DIVISION (WATER SECTOR)

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

On-going Schemes:

Canals / Barrages

1156	1	Chashma Right Bank Canal (Additional Works & Outstanding Liabilities) (D. I. Khan)	ECNEC 16.08.2012	1150.000	696.380	1131.300	18.700	0.000	20.000
1157	2	Construction of Aujo Escapa RD No.135 Lower Nara Canal (Sanghar)	CDWP 20.05.2005	92.480	0.000	42.700	49.780	0.000	50.000
1158	3	Construction of diversion Weir for Kabul River Canal, Peshawar & Nowshera District (Nowshera)	CDWP 03.09.2009	437.000	0.000	342.000	95.000	0.000	95.000
1159	4	Construction of Fall Structure on Nara Canal, Resection of Rato Canal RD 0-72, Strengthening of Jamro Canal, Sindh (District Nawabshah)	ECNEC 23.08.2006	1086.150	0.000	600.340	485.810	0.000	485.810
1160	5	CRBC 1st Lift cum Gravity Project D.I.Khan	Un-Approved	61066.780	21425.990	100.000	60966.780	0.000	50.000
1161	6	Detailed Feasibility Study, Engg. Design, Tender Documents and PC-I for lining of Rohri, Dadu and Rice Canal in Sindh	Un-Approved	103.880	0.000	8.000	95.880	0.000	95.000
1162	7	Extension of Pat Feeder Canal for utilization of Indus Water in Balochistan (Dera Bugti)	ECNEC 26.05.2011	5769.000	0.000	4449.060	1319.940	0.000	1320.000
1163	8	Greater Thal Canal (Phase - I) (Bahkhar, Layyah)	ECNEC 28.02.2002	30467.000	0.000	9419.590	21047.410	0.000	300.000
1164	9	Kachhi Canal Project (Phase-I) (Dera Bugti, Nasirabad)	ECNEC 27.09.2003	59352.000	0.000	34658.070	24693.930	0.000	5235.000
1165	10	Makhi Farash Link canal Project (Chotiari Phase-II), Sindh	ECNEC 28.08.2006	1729.910	0.000	1204.600	525.310	0.000	325.310
1166	11	Rainee Canal (Phase - I) (Ghotki, Sukkur)	ECNEC 18.02.2004	18861.580	0.000	15087.560	3774.020	0.000	3000.000
1167	12	Reconstruction & Rehabilitation of Irrigation Canal system of Tehsil Usta M. & Gandakha District Jaffarabad	CDWP 13.01.2012	100.000	0.000	80.000	20.000	0.000	30.000
1168	13	Rehabilitation of Sidhnai Mailsi Link Canal and Bahawal Canal Lower from RD 0 TO 76+221 (Bahawalpur)	ECNEC 23.08.2006	373.000	0.000	333.120	39.880	0.000	39.880
1169	14	Remodeling of Warsak Canal System in Peshawar & Nowshera	ECNEC 16.08.2012	4534.090	0.000	216.000	4318.090	0.000	650.000
1170	15	Sukkur Barrage Rehabilitation and Improvement Project (Sukkur)	ECNEC 30.04.2009	1873.000	0.000	229.800	1643.200	0.000	250.000

Dams

1171	16	Bara Dam, Khyber Agency, FATA (Medium)	ECNEC 03.09.2009	14208.000	0.000	80.000	14128.000	0.000	50.000
1172	17	Construction of 100 Delay Action Dam in Balochistan (Package-II, 26 Small Dams) (Multiple Districts)	ECNEC 13.01.2012	4647.430	0.000	880.000	3767.430	0.000	450.000
1173	18	Construction of 100 Delay Action Dams in Balochistan 1st Package 20 Dams (Multiple Districts)	ECNEC 16.08.2012	2467.720	0.000	2466.930	0.790	0.000	50.000
1174	19	Construction of 20 small Dams in khyber Pakhtunkhwa (Multiple Districts)	ECNEC 11.04.2005	3500.000	0.000	1973.360	1526.640	0.000	600.000
1175	20	Construction of Delay Action Dams Ground Water Recharge of Pishin Quetta Mastung & Mangocher	ECNEC 26.05.2011	1099.830	0.000	1097.970	1.860	0.000	20.000
1176	21	Construction of Mohra Shera Dam, Rawalpindi Punjab (Small)	CDWP 17.07.2009	552.950	0.000	50.000	502.950	0.000	502.950
1177	22	Construction of Mujahid Dam, Rawalpindi Punjab (Small)	CDWP 17.07.2009	512.183	0.000	50.000	462.183	0.000	462.183

1178	23	Construction of Palai / Kundal / Sanam Dams (Multiple Districts of KP)	CDWP 05.10.2012	2248.350	0.000	893.420	1354.930	0.000	500.000
1179	24	Construction of Small Storage Dams, Delay Action Dams, Retention Weirs & ISSO Barriers in Sindh. (Multiple Districts)	CDWP 22.01.2008	12211.000	0.000	2691.000	9520.000	0.000	2000.000
1180	25	Consultancy Services for Surveys, Investigations, Detailed Design & PC-I of 07 small/medium dams in Sindh (Karachi)	CDWP 17.07.2009	140.300	0.000	18.000	122.300	0.000	50.000
1181	26	Darban Dam, D. I. Khan, khyber Pakhtunkhwa (Medium)	ECNEC 03.09.2009	2750.490	0.000	59.390	2691.100	0.000	50.000
1182	27	Darwat Dam, Jamshoro Sindh (Medium)	ECNEC 16.08.2012	9300.000	0.000	3929.820	5370.180	200.000	2300.000
1183	28	Detailed Engg. Design for Pelar Dam, Awaran Balochistan (District Awaran) (Medium)	ECNEC 03.09.2009	1692.000	0.000	50.000	1642.000	0.000	50.000
1184	29	Detailed Engg. Design for Winder Dam, Lasbela Balochistan (Medium)	ECNEC 03.09.2009	1695.000	0.000	404.200	1290.800	0.000	50.000
1185	30	Feasibility Study of Small Dams in khyber Pakhtunkhwa (District Peshawar)	CDWP 24.10.2005	97.000	0.000	66.944	30.056	0.000	30.056
1186	31	Ghabir Dam, Chakwal Punjab (Medium)	ECNEC 03.09.2009	2111.330	0.000	540.210	1571.120	200.000	950.000
1187	32	Gomal Zam Dam (South Waziristan) (Medium)	ECNEC 31.08.2001	22480.000	4964.000	14047.760	8432.240	800.000	1200.000
1188	33	Kurram Tangi Dam, North Waziristan, (Medium)	ECNEC 25.02.2005	17205.270	5368.220	639.990	16565.280	100.000	2900.000
1189	34	Munda (Mohmand) Dam Project (Detailed Engineering Design) Charsadda (Medium)	ECNEC 07.04.2011	1246.310	1084.290	416.470	829.840	500.000	100.000
1190	35	Nai Gaj Dam, Dadu Sindh (Medium)	ECNEC 16.08.2012	26236.030	0.000	2735.890	23500.140	200.000	2800.000
1191	36	Naulong Storage Dam, Jhal Magsi Balochistan (Medium)	ECNEC 16.08.2012	18027.090	0.000	1628.520	16398.570	200.000	2300.000
1192	37	Raising of Mangla Dam including resettlement (Revised) (Large)	Under Process	97553.000	0.000	93402.600	4150.400	0.000	4200.000
1193	38	Re-construction of Shadi Kour Dam, District Gwadar (Medium)	ECNEC 29.07.2011	4149.200	0.000	2565.710	1583.490	0.000	1083.490
1194	39	Rehabilitation / Reconstruction of Akra Kaur Dam Balochistan (Gwadar)	CDWP 07.04.2011	460.000	0.000	65.000	395.000	0.000	186.000
1195	40	Restoration of Bolan Dam District Kacchi, Balochistan (Medium)	ECNEC 22.10.2007	676.000	0.000	34.570	641.430	0.000	100.000
1196	41	Satpara Multipurpose Dam (District Skardu) (Medium)	ECNEC 03.09.2009	5524.000	543.870	5353.970	170.030	100.000	70.000
1197	42	Survey and Study Design for Construction of Rain Water Dams (Reservoir along River Indus in Sindh)	DDWP	54.000	0.000	7.000	47.000	0.000	47.000
1198	43	Toiwar / Batozai Storage Dam, District Qilla Saifullah (Medium)	ECNEC 22.10.2007	4344.740	0.000	1739.600	2605.140	0.000	500.000
<u>Flood Management</u>									
1199	44	6 Nos. Flood dispersal Structure along with Conveyance System on Nari River, District Bolan	ECNEC 16.08.2012	4912.390	0.000	2643.140	2269.250	0.000	1170.000
1200	45	Construction of Flood Management Structure in District Tank	CDWP 07.04.2011	110.000	0.000	44.380	65.620	0.000	65.620
1201	46	Correcting Approach of River Chenab to Control erosive action along its R/B opposite RD 0+00 M.Rarh Flood Bund to RD 131+500 Khangarh Flood Bund in District Muzaffargarh	CDWP 18.03.2010	243.390	0.000	213.000	30.390	0.000	30.390
1202	47	Flood Management of Takhta Baig Khawar District Peshawar	CDWP 19.11.2009	602.700	0.000	487.330	115.370	0.000	115.370
1203	48	Normal Annual Development Programme (Emergent Flood Schemes) (All Over Pakistan)				0.000	0.000	0.000	1000.000

1204	49	Balochistan Effluent Disposal into RBOD. (RBOD-III) (Multiple Districts)	Revised Under Process	6535.970	0.000	6050.051	485.919	0.000	1000.000
1205	50	Bazai Irrigation Scheme Revised PC-I, khyber Pakhtunkhwa (Mardan)	ECNEC 16-8-2012	3400.660	0.000	2114.000	1286.660	0.000	710.000
1206	51	Construction of Spur No. 34 & 35 along Right Bank of Indus River in District D. I. Khan	CDWP 5-4-2007	186.250	0.000	109.700	76.550	0.000	76.550
1207	52	Construction of Trichen to Atta Irrigation Scheme Distt Chitral	CDWP 21-12-2006	429.070	0.000	144.680	284.390	0.000	5.000
1208	53	Earthwork and Stone Pitching along Chotiari Reservoir, Sindh (Distt Sangar)	CDWP 20-5-2005	305.470	0.000	263.740	41.730	0.000	41.730
1209	54	Extension of Right Bank Outfall Drain from Sehwan to Sea, (RBOD-II), Dadu & Thatta District of Sindh	ECNEC 23-8-2006	29217.000	0.000	20080.770	9136.230	0.000	3500.000
1210	55	Installation of 100 Tubewells of Saline Water around Chotiari (Distt Sangar)	CDWP 20-5-2005	221.350	0.000	167.500	53.850	0.000	20.000
1211	56	Installation of Effluent Treatment Plant (RBOD-III), Pilot Project (Distt Dadu)	ECNEC 26-05-2011	3353.370	1979.670	447.952	2905.418	0.000	500.000
1212	57	Irrigation System Rehabilitation Punjab (Phase-I) (All over Punjab)	ECNEC 7-1-2004	19519.000	0.000	6531.000	12988.000	0.000	1500.000
1213	58	Lining of Distributaries & Minors in Sindh (All over Sindh)	ECNEC 30-3-2009	13828.320	0.000	4328.000	9500.320	0.000	1500.000
1214	59	Lining of Irrigation Channels in khyber Pakhtunkhwa (All over khyber Pakhtunkhwa)	ECNEC 7-12-2004	2898.000	0.000	2589.000	309.000	0.000	10.000
1215	60	Lining of Irrigation Channels in Punjab (All over Punjab)	ECNEC 7-1-2004	30996.000	0.000	3475.000	27521.000	0.000	2500.000
1216	61	Lower Indus Right Bank Irrigation & Drainage-I, Sindh (Dadu, Larkana and Kambar)	ECNEC 30-11-2006	14707.000	0.000	14305.770	401.230	0.000	401.230
1217	62	Provision of Groundwater for Development of Industrial Sector Balochistan (Gwadar)	CDWP 21-1-2011	839.290	0.000	110.000	729.290	0.000	300.000
1218	63	Rehabilitation of Flood 2010 Damages (RBOD-I) Larkana, Dadu, Qambar & Shahdadkot (Sindh)	ECNEC 26-5-2011	1218.560	0.000	700.000	518.560	0.000	450.000
1219	64	Rehabilitation of Flood 2010 Damages (RBOD-III) Jaffarabad, Nasirabad, (Balochistan) Jacobabad, Qambar Shahdadkot (Sindh)	ECNEC 26-5-2011	563.750	0.000	250.000	313.750	0.000	300.000
1220	65	Rehabilitation of Irrigation System in khyber Pakhtunkhwa (All over KPK)	ECNEC 23-8-2006	8484.910	0.000	2545.270	5939.640	0.000	800.000
1221	66	Rehabilitation of LBOD, KPOD & allied outfalling Drain (Multiple Districts)	CDWP 9-5-2005	483.000	0.000	239.120	243.880	0.000	20.000
1222	67	Research Studies on Drainage, Land Reclamation, Water Management & Use of Drainage Water (IWASRI, Mona & LIM) (All Pakistan)	CDWP 30-4-2009	348.340	0.000	160.500	187.840	0.000	100.000
1223	68	Revamping/Rehabilitation of Irrigation & Drainage System of Sindh (All over Sindh)	ECNEC 6-11-2008	16796.000	0.000	12030.220	4765.780	0.000	2000.000
Miscellaneous									
1224	69	Indus 21 Water Sector Capacity Building & Advisory Services (World Bank) Islamabad	ECNEC 6-11-2008	3078.000	3078.000	2655.068	422.932	422.932	0.000
1225	70	Land and Water Monitoring / Evaluation of Indus Plains (SMO) Lahore	CDWP 30-4-2008	427.000	0.000	349.450	77.550	0.000	77.550
1226	71	Mangla Water Shed Management Project, Rawalpindi, Jhelum, Mirpur	CDWP 30-4-2008	273.660	0.000	200.500	73.160	0.000	73.160
1227	72	Shore Protection of Pasni Town, Balochistan (Distt Pasni)	CDWP 7-4-2011	941.000	0.000	250.000	691.000	0.000	600.000
Total (On-going)				609104.543	39140.420	289275.605	319828.938	2722.932	54414.279

New Schemes:

Dams

1228	73	Construction of 08 Nos Small / Medium Dams in khyber Pakhtunkhwa	Un-Approved	32778.000	0.000	0.000	32778.000	0.000	5.000
1229	74	Construction of Small Dam at Torewary District Hangu	Un-Approved	975.400	0.000	0.000	975.400	0.000	180.000

1230	75	Detailed Engg. Design for Hingol Dam, Lasbela Balochistan	Un-Approved	818.000	0.000	0.000	818.000	0.000	50.000
1231	76	Feasibility Study for Water Resources Dev. with Construction of Small Dams in Balochistan (All over Balochistan)	CDWP 18-6-2012	315.630	0.000	0.000	315.630	0.000	100.000
Miscellaneous									
1232	77	CC Lining of Sangi Dist from RD 0+134 Ex Mehrabpur Branch at RD 38 & Sangi Link Channel from RD 0 to 20 Ex Nasart Branch at RD 81 + 150 Neshro Feroz	Un-Approved	1568.020	0.000	0.000	1568.020	0.000	30.000
1233	78	Drainage of Irrigation Water, Southern Punjab (Distt Bahawalpur, Muzaffargarh)	CDWP 19-11-2009	900.000	0.000	0.000	900.000	0.000	100.000
1234	79	Feasibility Study for Exploration of G. Water along course of Historical Hakra River at Thar Coal Area (Distt Tharparkar)	Un-Approved	230.330	0.000	0.000	230.330	0.000	30.000
1235	80	Remedial Measures to Control Waterlogging due to Muzaffargarh & TP Link Canal, Kot Addu, District Muzaffargarh	Under Process	8565.290	0.000	0.000	8565.290	0.000	100.000
1236	81	Remodelling & Extension of Tayyab Drain (Distt Muzaffargarh)	CDWP 19-11-2009	941.500	0.000	0.000	941.500	0.000	100.000
1237	82	Resettlement of Extended Families of Mangla Dam Raising Project	Under Process	10450.000	0.000	0.000	10450.000	0.000	1000.000
Total (New)				57542.170	0.000	0.000	57542.170	0.000	1695.000
Total (Water)				666646.713	39140.420	289275.605	377371.108	2722.932	56109.279

Releases are subject to approval of revised cost

lion Rupees)
2013-14
Total
10

334.373

5.460

0.393

980.000

516.908

1.899

20.000

180.000

3.888

6.841

9.780

16.465

48.027

6.684

30.893

1.193

3.501

10.070

19.986

10.808

2207.169

100.000

42.631

30.000

198.000

370.631

2577.800

lion Rupees)
2013-14
Total
10

22.124

30.511

12.343

24.531

4.992

215.914

11.250

100.000

31.000

36.269

100.790

11.124

621.000

1221.848

10.000

65.000

298.820

10.000

383.820

1605.668

lion Rupees)
2013-14
Total
10

4.419

12.000

8.033

13.410

37.862

8.900

5.000

12.000

10.800

16.500

15.462

68.662

106.524

lion Rupees)
2013-14
Total
10

655.000

150.000

86.000

10.000

901.000

lion Rupees)
2013-14
Total
10

7.000

80.000

4.000

91.000

32.735

0.945

17.320

51.000

142.000

899.118

958.000

1500.000

67.200

119.031

2229.024

201.600

16.800

201.600

7.000

403.200

67.200

268.800

838.000

50.000

172.265

70.000

336.000

200.000

497.673

182.812

524.700

71.470

168.000

134.400

33.600

67.200

349.008

4433.000

1194.980

150.000

100.800

50.000

134.400

336.000

500.000

1500.000

67.200

450.000

336.000

1350.000

1100.000

450.000

4360.000

500.000

300.000

600.000

100.000

266.274

555.589

5159.616

2458.440

500.000

1680.000

4704.000

46.575

2668.936

168.000

2508.576

350.000

201.600

374.094

10.000

343.520

336.000

1.000

8056.400

1.000

275.779

8000.000

67311.480

139.067

500.072

73.920

201.600

500.000

840.000

409.920

920.640

913.920

1.000

672.000

100.000

5.000

5277.139

72588.619

72730.619

lion Rupees)
2013-14
Total
10

11.000

9.564

20.000

1.341

0.600

30.000

5.000

6.650

5.000

2647.600

1000.000

4.000

0.686

81.626

3823.067

20.000

20.000

10.000

10.390

57.000

5.000

122.390

3945.457

lion Rupees)
2013-14
Total
10

53.700

2246.300

2300.000

lion Rupees)
2013-14
Total
10

104.532

104.532

lion Rupees)
2013-14
Total
10

85.240

15.000

2342.792

2.000

16.192

2367.980

50.000

350.000

7.904

5237.108

lion Rupees)
2013-14
Total
10

0.410

4.600

5.010

6.720

28.000

28.000

11.665

74.385

79.395

lion Rupees)
2013-14
Total
10

31.290

31.290

lion Rupees)
2013-14
Total
10

300.000

800.000

300.000

387.330

50.000

170.000

150.000

112.079

365.543

150.000

550.000

4.091

7.010

107.024

150.000

200.000

116.593

300.000

185.690

49.167

200.000

100.000

100.000

400.000

400.000

300.000

10.000

71.000

65.311

77.667

400.000

32.534

7.500

89.959

135.000

700.000

1500.000

800.000

31.184

384.042

46.315

7.671

500.000

70.000

200.000

8.598

2120.933

200.000

69.000

288.469

80.000

100.000

57.923

40.437

30.000

14078.070

#

100.000

100.000

14178.070

lion Rupees)
2013-14
Total
10

67.020

188.180

255.200

lion Rupees)

2013-14

Total

10

116.000

44.910

200.000

25.140

113.309

130.000

5.000

350.000

41.434

120.000

60.000

78.224

120.000

72.180

160.000

16.770

100.000

100.000

1.000

130.000

110.000

100.000

40.000

50.000

68.149

72.285

28.722

100.000

70.000

200.000

10.000

45.510

90.000

70.000

190.000

700.000

50.000

90.000

150.000

180.000

200.000

120.000

73.502

62.276

45.477

120.000

100.000

370.000

131.000

150.000

30.000

140.000

37.200

2.000

5.000

6.668

740.000

70.000

90.010

60.000

739.000

40.000

450.000

80.000

32.420

5.000

160.000

15.000

1400.000

120.000

45.000

550.000

144.969

100.000

250.000

1.000

15.415

50.250

85.734

99.486

87.166

20.000

30.000

70.000

215.000

25.000

120.000

18.762

120.000

50.000

100.000

165.309

200.000

80.000

170.000

100.000

80.000

23.992

126.022

1.000

73.892

60.000

50.000

0.725

160.000

50.000

154.921

57.886

350.000

150.000

130.000

100.000

120.000

650.000

30.000

120.000

80.000

20.000

53.773

250.000

130.139

15928.627

50.000

70.000

70.000

50.000

130.000

120.000

100.000

100.000

20.373

20.000

10.000

20.000

20.000

200.000

22.000

50.000

20.000

40.000

60.000

70.000

500.000

100.000

150.000

20.000

30.000

150.000

60.000

19.000

10.000

150.000

80.000

2511.373

18440.000

lion Rupees)
2013-14
Total
10

2.289

4.194

35.829

100.000

100.000

122.300

35.040

50.000

25.763

14.312

25.179

17.980

0.011

400.000

535.916

304.654

5.356

3.360

100.000

100.000

39.167

7.984

29.354

46.000

74.000

69.749

7.299

7.250

100.000

140.000

140.000

11.801

0.218

29.217

3.289

24.337

26.817

2.107

28.501

4.000

20.000

1.959

21.740

4.414

87.490

190.000

21.772

9.061

3.032

3.380

0.073

14.000

0.677

18.606

7.325

6.696

100.000

9.930

35.169

3328.597

42.605

30.090

39.320

51.595

9.877

5.121

30.000

38.650

10.000

14.643

12.000

39.900

47.740

33.230

25.000

21.310

451.081

3779.678

lion Rupees)
2013-14
Total
10

6.500

6.500

6.500

6.500

6.500

6.500

6.500

6.500

6.500

6.500

6.500

6.500

78.000

lion Rupees)
2013-14
Total
10

8.382

10.000

60.000

60.000

8.000

20.000

57.345

50.000

60.000

8.000

46.314

5.411

3.020

66.930

38.034

6.541

52.200

27.757

11.646

70.000

50.000

6.000

10.060

3.428

11.410

750.478

44.330

44.330

794.808

lion Rupees)
2013-14
Total
10

30.263

10.000

10.000

10.000

11.551

8.883

9.399

5.507

5.000

14.684

5.000

5.000

8.749

8.522

5.000

11.379

5.000

2.027

6.000

12.964

10.000

10.000

10.000

6.474

16.600

7.690

70.000

6.000

6.834

8.227

65.492

10.037

3.222

415.504

4.500

4.000

64.761

4.000

77.261

492.765

lion Rupees)
2013-14
Total
10

8.962

20.954

5.503

0.732

10.000

26.313

10.000

6.988

17.365

10.191

13.276

137.242

14.898

12.000

12.752

0.300

1.800

30.000

17.074

60.828

11.000

20.000

6.500

20.500

3.411

478.589

80.500

6.000

76.048

90.000

60.000

60.000

5.956

378.504

30.000

40.000

70.000

448.504

927.093

lion Rupees)
2013-14
Total
10

5.000

35.685

3.000

3.588

20.265

2.569

1.249

7.850

52.640

2.802

134.648

20.000

29.299

33.671

20.000

102.970

237.618

lion Rupees)
2013-14
Total
10

1.493

48.279

18.005

4.951

35.000

49.957

10.235

10.302

30.000

5.000

4.909

5.439

14.330

4.000

3.500

3.000

5.878

3.211

5.650

10.921

29.659

22.973

4.618

32.786

9.011

18.628

10.466

7.054

1.099

33.939

8.621

11.596

109.000

100.000

10.837

11.443

8.711

18.917

26.700

26.424

1.661

1.491

2.979

10.530

5.744

9.793

12.250

1.390

0.192

1.097

13.488

7.000

49.372

31.867

31.835

15.000

400.000

5.088

17.136

23.502

21.214

12.635

29.902

10.099

4.494

329.256

4.448

745.372

147.735

152.999

300.000

10.467

11.402

15.730

4.729

600.000

324.452

39.336

64.318

10.046

50.814

11.478

30.156

23.034

20.578

10.399

10.528

7.250

14.262

0.773

13.631

30.124

4479.618

14.850

421.000

6.758

57.500

58.000

43.078

26.611

24.979

14.753

58.335

33.827

17.033

18.990

20.512

53.651

4.000

56.774

48.935

11.996

49.950

15.575

15.575

59.921

32.923

32.444

23.500

50.000

59.058

14.485

39.960

27.681

48.740

57.600

27.520

49.950

20.900

14.992

17.731

19.533

25.990

20.500

36.742

26.696

1779.548

6259.166

lion Rupees)
2013-14
Total
10

8.000

10500.000

750.000

15.000

1446.362

857.385

423.253

13992.000

60.000

300.000

246.676

75.000

90.000

120.000

420.000

296.808

84.000

54.000

150.000

294.000

6.000

178.037

298.388

127.802

811.200

952.800

300.000

75.000

40.000

90.000

493.192

32.097

120.000

75.000

105.000

45.000

60.000

6000.000
19992.000

8200.000

200.000

400.000

450.000

300.000

9550.000

40.000

40.000
9590.000
29590.000

lion Rupees)
2013-14
Total
10

120.639

1041.444

19.524

282.367

1463.974

600.000

300.000

900.000

2363.974

lion Rupees)
2013-14
Total
10

17.473

25.000

125.448

58.000

58.000

13.969

14.000

14.459

326.349

lion Rupees)
2013-14
Total
10

12.684

15.000

8.000

20.000

45.000

30.000

65.000

45.872

120.000

230.000

72.000

15.000

71.444

750.000

lion Rupees)
2013-14
Total
10

5.000

2.000

7.000

5.000

5.000

12.000

INLATI

lion Rupees)
2013-14
Total
10

56.383

2792.693

2366.219

11000.000

37.000

247.000

124.000

223.356

805.736

78.841

118.722

1283.447

3633.589

2082.373

684.000

124.000

53.641

25711.000

28.199

28.199

25739.199

lion Rupees)
2013-14
Total
10

659.967

86.000

81.564

42397.000

500.000

125.000

54.000

119.350

66.000

3.650

165.000

25.000

377.000

300.000

160.000

22.000

25.000

19.706

50.000

40.000

76.163

45352.400

5.000

5.000

5.000

57.000

45.600

5.000

7500.000

500.000

5.000

10.000

500.000

5.000

5.000

8647.600

54000.000

lion Rupees)
2013-14
Total
10

124.444

88.074

93.480

305.998

10.000

10.000

315.998

lion Rupees)
2013-14
Total
10

10.000

14.000

16.000

10.000

50.000

lion Rupees)
2013-14
Total
10

3.000

6.000

12.272

6.900

120.000

40.000

142.500

20.000

20.000

10.000

4.700

41.400

426.772

1700.000

1000.000

11398.467

1000.000

5000.000

5000.000

25098.467

25525.239

lion Rupees)
2013-14
Total
10

100.000

100.000

55.000

60.000

191.500

13.500

40.000

40.000

400.000

500.000

lion Rupees)
2013-14
Total
10

5.984

476.660

250.000

201.770

10.590

5.000

60.000

60.000

30.000

1100.004

lion Rupees)
2013-14
Total
10

1965.303

15.000

15.000

50.000

10.000

500.000

10.000

10.000

750.000

400.000

1230.000

2.000

10700.000

460.000

25.000

150.000

331.077

3100.000

700.000

900.000

289.644

1877.500

800.000

3964.000

1000.000

1300.000

150.000

15.000

150.000

30869.524

50.000

30.000

15.370

95.370

30964.894

lion Rupees)
2013-14
Total
10

4.632

20.000

9.437

5.981

15.739

16.975

24.136

13.491

2.467

38.499

2.300

0.995

0.161

12.661

0.030

1.260

2.000

10.000

9.092

97.713

5.990

230.000

24.273

509.333

lion Rupees)
2013-14
Total
10

150.000

150.000

0.265

15.000

30.212

53.421

5.000

239.570

7.014

2.817

5.000

5.200

0.973

20.502

1.000

10.517

50.000

50.000

150.000

3.738

15.000

30.000

12.290

7.289

6.301

10.000

23.277

15.857

61.968

5.000

5.000

7.000

40.000

100.000

100.000

17.178

50.000

40.000

1.000

6.780

9.000

10.401

23.730

40.000

150.000

50.000

90.000

47.821

44.973

54.771

43.123

18.000

80.000

6.595

2172.583

lion Rupees)

2013-14
Total
10

18500.000

18500.000

lion Rupees)
2013-14
Total
10

150.000

150.000

70.000

70.000

220.000

lion Rupees)
2013-14
Total
10

68.324

68.324

631.676

631.676

700.000

lion Rupees)
2013-14
Total
10

15.000

1.100

14.240

23.340

261.320

315.000

lion Rupees)
2013-14
Total
10

315.000

1223.000

17000.000

8150.000

1745.000

3291.000

5510.000

270.000

1411.000

3359.000

15.000

25045.000

884.000

13790.000

42.000

52.000

10.000

187.000

5.000

300.000

4.000

5.000

10.000

250.000

63.000

82936.000

25.000

50.000

135.000

76.000

100.000

150.000

50.000

150.000

500.000

1014.000

300.000

500.000

520.000

200.000

65.000

50.000

100.000

50.000

100.000

500.000

500.000

605.000

63.000

2500.000

10000.000

2000.000

1000.000

500.000

50.000

10000.000

25.000

8783.000

4000.000

988.000

20.000

53.000

87.425

50.000

200.000

1000.000

200.000

114.000

20.000

52.000

30.000

500.000

100.000

10.000

50.000

315.000

45.000

88.000

50.000

400.000

843.000

450.000

1700.000

10.000

50.000

100.000

1000.000

1000.000

30.000

425.000

10.000

50.000

5.000

10.000

1300.000

740.000

900.000

870.000

1200.000

1300.000

1500.000

1000.000

800.000

600.000

310.000

400.000

500.000

650.000

500.000

500.000

300.000

300.000

600.000

465.000

315.000

400.000

650.000

500.000

450.000

400.000

300.000

1100.000

900.000

900.000

896.000

1000.000

900.000

1055.000

1000.000

80217.425

65.000

50.000

70.000

70.000

85.000

50.000

50.000

60.000

50.000

80.000

40.000

1300.000

1400.000

50.000

1300.000

8.000

900.000

400.000

6028.000

86245.425

169181.425

lion Rupees)
2013-14
Total
10

20.000

50.000

95.000

485.810

50.000

95.000

1320.000

300.000

5235.000

325.310

3000.000

30.000

39.880

650.000

250.000

50.000

450.000

50.000

600.000

20.000

502.950

462.183

500.000

2000.000

50.000

50.000

2500.000

50.000

50.000

30.056

1150.000

2000.000

3000.000

600.000

3000.000

2500.000

4200.000

1083.490

186.000

100.000

170.000

47.000

500.000

1170.000

65.620

30.390

115.370

1000.000

1000.000

710.000

76.550

5.000

41.730

3500.000

20.000

500.000

1500.000

1500.000

10.000

2500.000

401.230

300.000

450.000

300.000

800.000

20.000

100.000

2000.000

422.932

77.550

73.160

600.000

57137.211

5.000

180.000

50.000

100.000

30.000

100.000

30.000

100.000

100.000

1000.000

1695.000

58832.211

CABINET DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Addition of 3rd & 4th Lane Kashmir Highway from Peshawar more to Golra more. (Islamabad)	ECNEC 19.09.2007	1095.915	0.000	761.542	334.373	0.000	334.373	334.373
2	Conservation and Restoration of Rare Manuscripts and Collections of the NAP (National Archives of Pakistan)	Approved	17.960	0.000	11.189	6.771	0.000	5.460	5.460
3	Construction of 16 No Category-IV Flats for AGPR in Sector G-9/2, Islamabad	DDWP 16-12-2004	34.022	0.000	33.629	0.393	0.000	0.393	0.393
4	Construction of Additional 104 Family Suites, Islamabad	ECNEC 21-1-2010	2908.369	0.000	898.270	2010.099	0.000	980.000	980.000
5	Construction of Charah Dam, Rawalpindi	ECNEC 30-03-2009	2653.610	0.000	710.000	1943.610	0.000	516.908	516.908
6	Construction of Residential and Non-Residential Accommodation for Police at Aiwan-e-Sadar, Islamabad.	CDWP 10-5-2009	157.864	0.000	155.965	1.899	0.000	1.899	1.899
7	Establishment of 400 Bedded Women Hospital & Chest Diseases Centre, Rawalpindi	ECNEC 30-8-2005	1325.044	0.000	1017.555	307.489	0.000	20.000	20.000
8	Establishment of a Current GMP Compliant Sera Processing Laboratory for Capacity Enhancement BPD, NIH, Islamabad	CDWP 14-5-2012	497.700	0.000	159.090	338.610	0.000	180.000	180.000
9	Establishment of Allergy Centre with Diagnostic, Curative and Research Facilities NIH, Islamabad	CDWP 2-1-2008	45.857	0.000	41.969	3.888	0.000	3.888	3.888
10	Establishment of National Resource Centre for Raw Material Traditional Medicine, NIH, Islamabad	DDWP 2-1-2008	32.279	0.000	25.438	6.841	0.000	6.841	6.841
11	Establishment of Reference Laboratory for Strengthening of Food Quality Control System at Nutrition Division, NIH	DDWP 30-10-2006	28.916	0.000	18.381	10.535	0.000	9.780	9.780
12	Improvement / Upgradation of Existing Building and Equipment for the Manufacturing of Measles Vaccine from Concentrate (secondary manufacture) according to current GMP and GLP at NIH, Islamabad	CDWP 20-5-2006	86.300	0.000	69.835	16.465	0.000	16.465	16.465
13	Improvement, upgradation and capacity enhancement of existing HDC building for the manufacture of Cell Culture, NIH	CDWP 20-5-2006	140.200	0.000	92.173	48.027	0.000	48.027	48.027
14	National Book Foundation (NBF) Head Office Building Phase-II, Islamabad	DDWP 15-7-2008	34.801	0.000	28.117	6.684	0.000	6.684	6.684
15	Providing / Installation of Security Equipment and Fire Alarm System at Cabinet Block Building, Islamabad	DDWP 14-7-2008	37.433	0.000	6.540	30.893	0.000	30.893	30.893
16	Rehabilitation of National Institute of Health Campus Sewerage / Roads, NIH Islamabad	DDWP 22-9-2005	27.597	0.000	26.404	1.193	0.000	1.193	1.193
17	Rehabilitation of Residential Colony and Water Supply / Treatment System at NIH	DDWP 22-9-2005	44.404	0.000	40.903	3.501	0.000	3.501	3.501
18	Rehabilitation/Replacement of 32 Nos Lifts at Pak Secretariat Building, Islamabad	CDWP 22-7-2006	173.969	0.000	163.899	10.070	0.000	10.070	10.070
19	Security Arrangement at Parliament House Building, Islamabad	CDWP 22-11-2008	98.133	0.000	78.147	19.986	0.000	19.986	19.986
20	Upgradation / Renovation of Public Address, Simultaneous Interpretation and Automatic vote costing (P.A/S.I.S/A.V.C) System Installed in the Senate Hall at Parliament Building, Islamabad	CDWP 1-03-2008	63.693	0.000	52.885	10.808	0.000	10.808	10.808

Total (On-going)	9504.066	0.000	4391.931	5112.135	0.000	2207.169	2207.169
-------------------------	-----------------	--------------	-----------------	-----------------	--------------	-----------------	-----------------

CABINET DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

New Schemes:

21	Construction of Additional Block of Parliament Building, Islamabad	Un-approved	975.977	0.000	0.000	975.977	0.000	100.000	100.000
22	Construction of Security Wall outside the Existing Boundary Wall of Islamabad Heliport, Islamabad	DDWP 9-5-2012	42.631	0.000	0.000	42.631	0.000	42.631	42.631
23	Strengthening of Security Arrangements at Parliament Lodges, Islamabad	DDWP 8-1-2013	49.969	0.000	0.000	49.969	0.000	30.000	30.000
24	Upgradation / Strengthening of 6 - Aviation Squadron Islamabad Heliport, Islamabad	CDWP 21-1-2011	314.320	0.000	0.000	314.320	0.000	198.000	198.000
Total (New)			1382.897	0.000	0.000	1382.897	0.000	370.631	370.631
Total (Cabinet)			10886.963	0.000	4391.931	6495.032	0.000	2577.800	2577.800

CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Computerization of National Braille Press at National Special Education Centre for Visually Handicapped Children, Islamabad	DDWP 30-3-2010	38.001	0.000	15.877	22.124	0.000	22.124	22.124
2	Construction of Female Doctor Hostel at FGPC Islamabad	DDWP 6-6-2007	59.590	0.000	29.079	30.511	0.000	30.511	30.511
3	Construction of Female Doctor Hostel at PIMS Islamabad	DDWP 6-6-2007	39.536	0.000	27.193	12.343	0.000	12.343	12.343
4	Construction of Model Child Welfare Centre, Humak Islamabad	DDWP 19-9-2009	39.531	0.000	15.000	24.531	0.000	24.531	24.531
5	Construction of Renovation of Nursing Hostel at PIMS Islamabad	DDWP 6-6-2007	38.156	0.000	33.164	4.992	0.000	4.992	4.992
6	Establishment of Cardiac Surgery Facilities at PIMS, Islamabad	Under Revision	1476.765	0.000	1260.974	215.791	0.000	215.914	215.914
7	Establishment of FG Degree College for Women at Bhara Kahu, Islamabad	CDWP 30-10-2004	75.000	0.000	75.000	0.000	0.000	11.250	11.250
8	Population Welfare Services in District Islamabad	CDWP 17.09.2009	378.904	0.000	217.123	161.781	0.000	100.000	100.000
9	Prime Minister's Special Initiative for Management of Dengue Fever and Pollen Allergy, Islamabad	DDWP 18-11-2011	39.500	0.000	8.500	31.000	0.000	31.000	31.000
10	Regional Training Institute, Islamabad	CDWP 14.06.2011	139.000	0.000	54.696	84.304	0.000	36.269	36.269
11	Safe Blood Transfusion Services Project	Un-Approved	683.000	475.000	21.895	661.105	90.790	10.000	100.790
12	Strengthening of IMCG F-7/4, Islamabad	CDWP 30-6-2007	79.174	0.000	68.050	11.124	0.000	11.124	11.124
13	Upgradation of Critical Care Facilities at PIMS, Islamabad	CDWP 18-6-2012	696.000	0.000	75.000	621.000	0.000	621.000	621.000
Total (On-going)			3782.157	475.000	1901.551	1880.606	90.790	1131.058	1221.848

New Schemes:

14	Bone Marrow Transplant Center at PIMS, Islamabad	Un-Approved	25.000	0.000	0.000	25.000	0.000	10.000	10.000
15	Establishment of Federal Breast Cancer Screening Centre at PIMS Islamabad	CDWP 18-6-2012	225.000	0.000	0.000	225.000	0.000	65.000	65.000
16	Replacement and Purchase of Equipments (R.P.E) at FGPC, Islamabad	CDWP 21-2-2013	298.820	298.820	0.000	298.820	298.820	0.000	298.820
17	Vocational Rehabilitation Employment for Disabled Persons at Alipur Frash, Barakahu, Tarnol and Rawat, Islamabad	Under Process	147.099	0.000	0.000	147.099	0.000	10.000	10.000
Total (New)			695.919	298.820	0.000	695.919	298.820	85.000	383.820
Total (C.A.D)			4478.076	773.820	1901.551	2576.525	389.610	1216.058	1605.668

CLIMATE CHANGE DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
On-going Schemes:									
1	Establishing National Multilateral Environmental (MEAs) Secretariat (Islamabad)	DDWP 02.04.2012	57.981	0.000	53.562	4.419	0.000	4.419	4.419
2	Establishment of Clean Development Mechanism Cell (Islamabad)	DDWP 00.07.2006	53.524	0.000	37.594	15.930	0.000	12.000	12.000
3	Establishment of National Bio safety Centre (NBC) Project (Islamabad)	DDWP 09.02.2012	39.472	0.000	31.439	8.033	0.000	8.033	8.033
4	Sustainable Land Management Project Phase-I (Islamabad)	CDWP 17.05.2007	238.800	199.995	206.289	32.511	0.000	13.410	13.410
Total (On-going)			389.777	199.995	328.884	60.893	0.000	37.862	37.862
New Schemes:									
5	Development and Implementation of Water and Sanitation Management Information System in Pakistan (Islamabad)	DDWP 01.11.2012	23.833	0.000	0.000	23.833	0.000	8.900	8.900
6	Establishment of Center for Sustainable Organization (Islamabad)	DDWP 29.01.2013	26.294	0.000	0.000	26.294	0.000	5.000	5.000
7	Establishment of Geomatic Centre for Climate Change and Sustainable Development 2012-2015 (Islamabad)	DDWP 01.11.2012	48.536	0.000	0.000	48.536	0.000	12.000	12.000
8	Indoor Air Quality in Buildings (Islamabad)	DDWP 01.11.2012	28.500	0.000	0.000	28.500	0.000	10.800	10.800
9	National Tree (Deodar) Plantation in Tribal Belt of Pakistan (FATA)	DDWP 29.01.2013	56.000	0.000	0.000	56.000	0.000	16.500	16.500
10	Studies on the Current Status and Distribution of the Fauna of Protected Areas of Pakistan	DDWP 01.11.2012	47.556	0.000	0.000	47.556	0.000	15.462	15.462
Total (New)			230.719	0.000	0.000	230.719	0.000	68.662	68.662
Total (Climate Change)			620.496	199.995	328.884	291.612	0.000	106.524	106.524

COMMERCE DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Enhancement in Exhibition Halls and Additional Technology Works (Expo Center Lahore Phase - II)	CDWP 21.03.2012	955.000	0.000	300.000	655.000	0.000	655.000	655.000
2	Purchase of Equipment, Furnishing, Curriculum Development and Training of Pakistan School of Fashion Design, Lahore	ECNEC 19.09.2007	755.747	0.000	210.767	544.980	0.000	150.000	150.000
3	Restructuring of Pakistan Institute of Trade and Development (PITAD), Islamabad	CDWP 11.05.2009	270.824	0.000	184.202	86.622	0.000	86.000	86.000
4	Trade and Transport Facilitation Project-II: Trade and Transport Facilitation Unit, Islamabad (World Bank)	CDWP 07.04.2011	510.000	510.000	233.927	276.073	10.000	0.000	10.000
Total			2491.571	510.000	928.896	1562.675	10.000	891.000	901.000

COMMUNICATIONS DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

National Highways & Motorways Police (NH & MP)

1	Construction of Complex for National Highways and Motorway Police at Rahim Yar Khan	Approved	102.437	0.000	110.406	0.000	0.000	7.000	7.000
---	---	----------	---------	-------	---------	-------	-------	-------	-------

Construction Technology Training Institute (CTTI)

2	Enhancement of Training Capabilities of CTTI, (Phase-IV), Islamabad	Approved	313.456	0.000	72.253	241.203	0.000	80.000	80.000
---	---	----------	---------	-------	--------	---------	-------	--------	--------

National Transport Research Centre (NTRC)

3	Operational Research Wing, Islamabad	Approved	50.000	1.000	43.452	6.548	0.000	4.000	4.000
---	--------------------------------------	----------	--------	-------	--------	-------	-------	-------	-------

Total (On-going)			465.893	1.000	226.111	247.751	0.000	91.000	91.000
-------------------------	--	--	----------------	--------------	----------------	----------------	--------------	---------------	---------------

New Schemes:

National Highways & Motorways Police (NH & MP)

4	Construction of Central Police Office (NH&MP) at Mauve Area, G-11/1, Islamabad	Approved	59.830	0.000	0.000	59.830	0.000	32.735	32.735
---	--	----------	--------	-------	-------	--------	-------	--------	--------

5	Purchase of Land for Construction of NH&MP Offices at Gwadar	Approved	0.945	0.000	0.000	0.945	0.000	0.945	0.945
---	--	----------	-------	-------	-------	-------	-------	-------	-------

Construction Technology Training Institute (CTTI)

6	Establishment of the Pak-Korea Information Communication Technology (ICT) Centre of Excellence in Islamabad	Approved	485.280	445.000	0.000	485.280	0.000	17.320	17.320
---	---	----------	---------	---------	-------	---------	-------	--------	--------

Total (New)			546.055	445.000	0.000	546.055	0.000	51.000	51.000
--------------------	--	--	----------------	----------------	--------------	----------------	--------------	---------------	---------------

Total (Others)			1011.948	446.000	226.111	793.806	0.000	142.000	142.000
-----------------------	--	--	-----------------	----------------	----------------	----------------	--------------	----------------	----------------

NATIONAL HIGHWAY AUTHORITY

On-going Schemes:

7	Bewata-Khajuri-Waigum Rud (N-70) (132 Km) (Qila Mul)	Approved	3343.829	0.000	2444.711	899.118	0.000	899.118	899.118
8	Bridge over Indus linking N-5 with N-55 at Nishtar Ghat (District Rajanpur & RYK)	ECNEC 21.01.2010	5459.329	0.000	281.429	5177.900	0.000	958.000	958.000
9	Bridge over River Indus at Larkana	ECNEC 21.01.2010	11588.537	0.000	9675.541	1912.996	0.000	1500.000	1500.000
10	Bridge over River Sutlej connecting Pakpatan with Minchinabad (Baba Farid Bridge) Dhak (Bahawalnagar)	ECNEC 19.09.2007	1108.216	0.000	1139.287	0.000	0.000	67.200	67.200
11	Chund Bridge Over River Chenab (Jhang)	ECNEC 21.11.2007	1085.750	0.000	966.719	119.031	0.000	119.031	119.031
12	Const. of Faisalabad-Khanewal Expressway (184 Km) M-4 (ADB) (Faisalabad, TT Sindh, Jhang & Khanewal)	ECNEC 06.02.2008	28791.704	22100.720	8018.049	20773.655	2016.000	213.024	2229.024
13	Construction Metalled Road (Missing Link to NFC Khad Factory (21.78 Km) (Multan)	CDWP 14.03.2012	809.430	0.000	300.000	509.430	0.000	201.600	201.600
14	Construction of 2 Lane Bridge over River Chenab at Head Muhammad Wala Distt Multan	ECNEC 06.11.2008	2508.424	0.000	2587.666	0.000	0.000	16.800	16.800
15	Construction of 2 Lane Mosa Pak Shaheed Bridge and approach Road over River Sutlej at Aimanwala, Distt Bahawalpur	ECNEC 06.11.2008	1988.340	0.000	1742.067	246.273	0.000	201.600	201.600

COMMUNICATIONS DIVISION

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
16	Construction of 4 Lane Underpass at Wah Gate No.1, Taxila Hassanabdal Section (Rawalpindi)	CDWP 09.01.2013 (Rev. PC-I under process)	993.550	0.000	858.260	135.290	0.000	7.000	7.000
17	Construction of Bridge Across River Chenab Linking Shorkot and Garh Maharaja (Sultan Bahoo) (Jhang)	ECNEC 21.01.2010	1602.878	0.000	864.630	738.248	0.000	403.200	403.200
18	Construction of Bridge between Chishtian and Burewala on River Sutlej (Bahawalpur)	ECNEC 16.08.2012	1644.196	0.000	5.100	1639.096	0.000	67.200	67.200
19	Construction of Bridge on River Ravi at Syed Wala (Nankana Sahib)	Under Process	1159.000	0.000	150.311	1008.689	0.000	268.800	268.800
20	Construction of Bridge over Indus River at Qazi Ahmed Amri Including-Sakrand Bypass (Nawabshah)	Orig. PC-I Rs.3,683.00 M ECNEC 21.01.2010 (Rev. PC-I under process)	6892.110	0.000	2359.133	4532.977	0.000	908.000	908.000
21	Construction of Hassanabdal-Havelian-Manshera Expressway (E-35) 110 Km (Phase-1, 59 Km) (Rawalpindi, Abbottabad, Havelian)	CDWP 22.11.2012	46810.910	41618.580	51.934	46758.976	0.000	50.000	50.000
22	Construction of Kolpur Bypass N-65 (Mastung)	CDWP 18.03.2010	735.690	0.000	563.425	172.265	0.000	172.265	172.265
23	Construction of Qazi Ahmad Bypass (Nawabshah)	CDWP 19.11.2009	533.149	0.000	50.000	483.149	0.000	336.000	336.000
24	Construction of Road between Head Muhammad Wala Bridge to MM Road (12 Km) (Multan)	ECNEC 06.11.2009	2900.161	0.000	72.705	2827.456	0.000	200.000	200.000
25	Construction of Road from Gharo to Ketti Bunder (190 Km) (Thatta)	ECNEC 30.03.2009	3036.470	0.000	2538.797	497.673	0.000	497.673	497.673
26	CRBC Crossing - Sara-e-Gambila N-55 (70.271 Km) (Bannu & Lakki Marwat)	ECNEC 19.09.2007	1902.898	0.000	1720.086	182.812	0.000	182.812	182.812
27	D.I. Khan-Zam Tower-Mughal Kot (N-50) (124 Km)(KUC-DIK) (D.I.Khan, KPK & Mughalkot, Punjab)	ECNEC 22.11.2007	3650.346	0.000	3125.646	524.700	0.000	524.700	524.700
28	Design and Feasibilities Studies		1750.000	0.000	49.982	1700.018	0.000	71.470	71.470
29	Dualization / Rehabilitation of Larkana Moenjodero Road upto Airport Road (28 Km) (Larkana)	ECNEC 06.11.2008	2959.298	0.000	2791.474	167.824	0.000	168.000	168.000
30	Dualization / Strengthening of N-5 (Km 929+000 to 937+000) (Bahawalpur Vehari)	CDWP 13.09.2012	1522.704	0.000	481.179	1041.525	0.000	134.400	134.400
31	Dualization of Sakrand -Benazirabad Road-35 Km (Nawabshah)	ECNEC 28.08.2009	1537.021	0.000	1929.901	0.000	0.000	33.600	33.600
32	Establishment of Highway Research and Training Center (HRTC) Japan (Attock)	CDWP 17.09.2009	835.130	567.000	50.120	785.010	50.400	16.800	67.200
33	Faisalabad - Khanewal Expressway (184 Km) Land Acquisition (Faisalabad, TT Singh, Jhang & Faisalabad)	ECNEC 04.09.2007	3956.929	0.000	3607.921	349.008	0.000	349.008	349.008
34	Gwadar - Turbat - Hoshab Section (200 Km) of Gwadar - Ratodero Road (892 Km) M-8, including Khuzdar - Shahdadkot - Ratodero (143 km) - (Gwadar, Turbat, Khuzdar in Balochistan and Kamber, Shahdadkot & Larkana in Sindh)	NHC 25.03.1999	23168.660	0.000	18735.660	4433.000	0.000	4433.000	4433.000
35	Hassanabdal-Havelian - Manshera Expressway (Land Acquisition, Property compensation and utilities) 110 Km (Rawalpindi, Abbottabad, Mansehra)	ECNEC 06.11.2008	2997.000	0.000	1802.020	1194.980	0.000	1194.980	1194.980
36	Hiran Minar Interchange M-2 (Sheikhupura)	CDWP 17.09.2009	362.136	0.000	212.136	150.000	0.000	150.000	150.000

COMMUNICATIONS DIVISION

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
37	Improvement of 78.2 km of Nowshera - Dir - Chitral Road (N-45) i/c Malakand Tunnel (Mardan, Malakand)	ECNEC 07.03.2007	2399.270	0.000	2186.827	212.443	0.000	100.800	100.800
38	Improvement of N-65 Nutal-Sibi-Dhadar Section (106 Km) (Sibi)	Rev. Under Process	3282.040	0.000	2071.448	1210.592	0.000	50.000	50.000
39	Islamabad-Muzaffarabad Kohala Road (N-75) (43 Km) (IMDCW) (Rawalpindi)	Rev. PC-I = Rs.8,242 M ECNEC 22.04.2006 Other Rev. Under Process	12666.000	0.000	10938.160	1727.840	0.000	134.400	134.400
40	Jalkhad-Chilas Road (N-15) (66 Km) (Chilas)	ECNEC 06.02.2008	4694.652	0.000	4358.652	336.000	0.000	336.000	336.000
41	Kalat-Quetta-Chaman Section of N-25 (247 Km) KHC	Approved	9327.459	4017.000	1633.659	7693.800	0.000	500.000	500.000
42	Karachi-Hyderabad Motorway M-9 (136 Km) (Malir, Dadu, Jamshoro, Hyderabad)	ECNEC 21.01.2010	13439.467	0.000	2515.388	10924.079	0.000	1500.000	1500.000
43	Karachi-Northern Bypass (Karachi)	ECNEC 11.08.2003	5440.910	0.000	1305.377	4135.533	0.000	67.200	67.200
44	Khanewal -Multan Inter District Road (Bosan Road)	Approved	4570.022	0.000	3918.196	651.826	0.000	450.000	450.000
45	Khushal Garh Bridge over River Indus (N-80) (Kohat)	ECNEC 26.05.2011	1538.000	0.000	969.521	568.479	0.000	336.000	336.000
46	Lowari Tunnel & Access Roads (Dir)	ECNEC 11.11.2011	18132.544	5877.438	7860.610	10271.934	0.000	1350.000	1350.000
47	Lyari Expressway (16.5 Km) (Karachi)	ECNEC 23.04.2003	9734.656	0.000	8634.656	1100.000	0.000	1100.000	1100.000
48	M-4 / N-70 Motorway (8 KM) Formerly Widening / Improvement of Intervening Road between Flyover at Double Phattak and Chowk Nag Shah at Multan (Old Shujabad) (Multan)	ECNEC 16.08.2012	4028.500	0.000	2726.614	1301.886	0.000	450.000	450.000
49	M-4 Motorway 57 Km Package-IV) (IDB) (Incl. Rs. 1 bn for LA) (Multan)	ECNEC 09.12.2010	14494.942	10722.162	4934.357	9560.585	3158.400	1201.600	4360.000
50	Makran Coastal Road (N-10) Liari - Gwadar (531 Km) + Gwadar-Gabd Road(122 KM)	Under Process	21216.000	0.000	15121.485	6094.515	0.000	500.000	500.000
51	Mansehra - Naran - Jalkhad Road (Mansehra and Gilgit Baltistan)	NHC 25.03.1999	5125.682	0.000	4825.682	300.000	0.000	300.000	300.000
52	Multan Inner Ring Road Including Six Interchanges (Multan)	ECNEC 21.01.2010	7846.349	0.000	7246.349	600.000	0.000	600.000	600.000
53	N-5 Highway Rehabilitation Project (Revised) (All Provinces)	ECNEC 29.07.2011	29000.000	19089.500	28800.000	200.000	0.000	100.000	100.000
54	N-70/ M-4 Link Interchange- Punjab (Nag Shah Chowk)	Approved	1734.109	0.000	1337.759	396.350	0.000	266.274	266.274
55	National Highway Development Sector Improvement Program (NHDSIP) ADB - Revised [Qillah Saifullah - Zhob (N-50) - 155 km]	ECNEC 21-01-2010	9,776.572	7527.960	8865.941	910.631	450.025	105.564	555.589
56	National Highway Development Sector Improvement Program (NHDSIP) ADB - Revised [Sukkur - Jacobabad (N-65) - 68.365 km]	ECNEC 21-01-2010	8,040.950	6191.532	2486.444	5554.506	4179.840	979.776	5159.616
57	Peshawar Northern Bypass (34 Km) (Peshawar)	ECNEC 21.01.2010	9002.750	0.000	5344.505	3658.245	0.000	2458.440	2458.440
58	Rahim Yar Khan TMP -Bahawalpur ACW (N-5) (166 km)	Approved	7600.000	0.000	2382.864	5217.136	0.000	500.000	500.000
59	Rakhi Gaj-Bewata (N-70) East West (34 Km) Pk-57 (Dera Ghazi Khan)	ECNEC 06.02.2008	10009.000	9383.000	306.178	9702.822	1612.800	67.200	1680.000

COMMUNICATIONS DIVISION

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
60	Ratodero-Dadu Sehwan ACW (200 Km) (JICA) Sindh (PK-55) (Dadu, Jamshoro, Larkana)	ECNEC 07.03.2007	12342.000	10404.306	7045.890	5296.110	4368.000	336.000	4704.000
61	Realignment near Jacobabad & Dera Allah Yar (N-65) (Jacobabad, Dera Allah Yar)	ECNEC 25.02.2005	680.529	0.000	633.954	46.575	0.000	46.575	46.575
62	Realignment of KKH and Barrier lake Attabad, Hunza, Gilgit Baltistan (17 KM) New (7 Km Rehab) (Hunza Gilgit Baltistan)	ECNEC 16.08.2012	23974.206	23545.142	7023.355	16950.851	2509.000	159.936	2668.936
63	Reconstruction of road from Hyderabad-Badin Road to Mir Wah-Sanjar Chang Road (53 Km) Sindh (Hyderabad, Badin)	Rev. PC-I under Process	1714.048	0.000	1546.048	168.000	0.000	168.000	168.000
64	Rehab/Imp / Widening of KKH (Raikot-Khunjerab Section 335 KM (Exim Bank China) (Gilgit Baltistan)	ECNEC 12.11.2007	30911.035	25268.054	30430.310	480.725	2132.256	376.320	2508.576
65	Rehabilitation / Upgradation of Tri District Link (45 Km) Southern Punjab (Jalal Pur Pir Wala) (Multan)	ECNEC 26.05.2011	8493.876	0.000	2616.448	5877.428	0.000	350.000	350.000
66	Rehabilitation of Larkana- Naudero Lakhi Road (29 Km) (Shikarpur, Larkana)	ECNEC 06.11.2008	3529.262	0.000	3757.538	0.000	0.000	201.600	201.600
67	Rehabilitation of Larkana-Rasheed Wagon-Nasirabad Road (34 Km) (Larkana, Kambar Shahdadkot)	ECNEC 26.05.2011	1214.582	0.000	657.874	556.708	0.000	374.094	374.094
68	Rehabilitation & Widening of Earthquake Affected Areas (Alpuri Besham) Section of N-90 (32 Km) (Shangla Hill)	ECNEC 06.11.2008	874.700	656.250	1371.816	0.000	0.000	10.000	10.000
69	Rehabilitation and Reconstruction of Damaged Sections of NHA Roads (27.77 km) in Earthquake Affected Areas (Revised) - i) Battal-Battagram-Thakot (N-35 25 KM) ii) Basian-Balakot-Naran-Mahandri (n-15), 65 Km - (WB) iii) Muzaffarabad-Chakotti (S-2/JVR), 58 Km	ECNEC 29.07.2011	14788.815	14788.815	14175.801	613.014	134.400	209.120	343.520
70	Rehabilitation of Kamber Shahdadkot Road 29 Km (Kambar / Shahdadkot)	ECNEC 30.03.2009	966.000	0.000	430.303	535.697	0.000	336.000	336.000
71	Rehabilitation of Larkana Kamber Road (21 Km) (Kambar / Shahdadkot, Larkana)	ECNEC 06.11.2008	608.553	0.000	762.460	0.000	0.000	1.000	1.000
72	Rehabilitation of NHA Highways Network damaged during Floods 2010 (ADB Loan) (All Over Pakistan)	ECNEC 26.05.2011	23600.000	21200.000	7543.388	16056.612	7250.000	806.400	8056.400
73	Rehabilitation of Ratodero Naudero Road (16 Km) (Larkana)	ECNEC 06.11.2008	611.942	0.000	933.483	0.000	0.000	1.000	1.000
74	Shershah Bridge on River Chenab (N-70) (Multan)	ECNEC 25.02.2005	1023.085	0.000	747.306	275.779	0.000	275.779	275.779
75	Widening & Improvement of N-85, Hoshab - Nag - Basima - Surab Road (459 Km) (Khuzdar, Panjgur)	ECNEC 06.09.2007	22412.464	0.000	6089.961	16322.503	0.000	8000.000	8000.000
Total (On-going)			528478.766	222957.459	285712.496	244470.303	27861.121	39450.359	67311.480

New Schemes:

76	2nd Kohat Tunnel on N-55 [JICA]	Un-Approved	8000.000	6400.000	0.000	8000.000	0.000	0.067	0.067
77	Approach roads to New Benazir Bhutto International Airport (NBBIA) Land Acquisition+Shifting of utilities etc only (Rawalpindi)	CDWP 05.10.2012	932.359	0.000	0.000	932.359	0.000	639.072	639.072
78	Chak Jhumra Interchange, District Faisalabad (M-3)	CDWP 21.02.2013	241.986	0.000	0.000	241.986	0.000	73.920	73.920
79	Improvement & Widening of N-45 (141 Km) {Including Takht Bhai Flyover} (Dir)	ECNEC 16.08.2012	8550.425	0.000	0.000	8550.425	0.000	201.600	201.600
80	Improvement and Widening of Jaglot - Skardu Road (S-I, 167 km)	ECNEC 09.12.2010	24935.000	0.000	0.000	24935.000	0.000	500.000	500.000

COMMUNICATIONS DIVISION

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
81	Malakand Tunnel (N-45) (Malakand)	ECNEC 26.05.2011	9043.325	7000.000	0.000	9043.325	672.000	168.000	840.000
82	National Highway Development Sector Improvement Program (NHDSIP) ADB - Revised [Tarnol - Fatehjang ACW (N-80) - 36 km]	ECNEC 21-01-2010	3,664.188	2345.035	0.000	3664.188	315.840	94.080	409.920
83	National Highway Development Sector Improvement Program (NHDSIP) ADB - Revised [Qilla Saifullah - Wagum Rud (N-70)]	ECNEC 21-01-2010	6,834.086	5273.796	0.000	6834.086	708.960	211.680	920.640
84	National Highway Development Sector Improvement Program (NHDSIP) ADB - Revised [Zhob - Mughalkot (N-50) - 78 km]	ECNEC 21-01-2010	6,773.808	0.000	0.000	6773.808	702.240	211.680	913.920
85	Nokkundi - Taftan (126 km)	Un-Approved	7560.000	0.000	0.000	7560.000	0.000	1.000	1.000
86	Tarnol Fatehjang-Jand (N-80) [100 km]	Un-Approved	5000.000	0.000	0.000	5000.000	571.200	100.800	672.000
87	Tarnol Interchange near Tarnol Railway Crossing, N-5	Un-Approved	1200.000	100.000	0.000	1200.000	80.000	20.000	100.000
88	Taxila-Khanpur-Haripur Road (44 Km)	Un-Approved	3800.000	0.000	0.000	3800.000	5.000	0.000	5.000
Total (New)			86535.177	21118.831	0.000	86535.177	3055.240	2221.899	5277.139
Total (NHA)			615013.943	244076.290	285712.496	331005.480	30916.361	41672.258	72588.619
Total (Communications)			616025.891	244522.290	285938.607	331799.286	30916.361	41814.258	72730.619

DEFENCE DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Capacity Building of Pakistan Meteorological Department (All Pakistan)	CDWP 3-11-2007	183.113	0.000	58.611	124.502	0.000	11.000	11.000
2	Construction of Residential Accommodation at Met. Complex, H-8/2, Islamabad	CDWP	80.900	0.000	71.336	9.564	0.000	9.564	9.564
3	Construction of Barracks for CPOs/Sailers at PMSA Base Pasni (Distt Pasni)	Under Process	51.000	0.000	19.463	31.537	0.000	20.000	20.000
4	Construction of CSO (N) Office Islamabad.	DDWP 8-4-2004	8.943	0.000	8.943	0.000	0.000	1.341	1.341
5	Construction of IMG Hostel at Met. Complex University road Karachi	Approved	32.020	0.000	31.797	0.223	0.000	0.600	0.600
6	Construction of Office Building Survey of Pakistan Peshawar	Under Process	135.000	0.000	96.560	38.440	0.000	30.000	30.000
7	Establishment of Digitized Ops Room at HQ PMSA Building (Karachi)	Approved	19.990	0.000	14.996	4.994	0.000	5.000	5.000
8	Establishment of FG Degree College for Boys at Nowshera	DDWP 26-7-2011	59.653	0.000	53.003	6.650	0.000	6.650	6.650
9	Establishment of Pak-China Seismic Network in Pakistan (All Pakistan)	CDWP 3-11-2010	184.395	161.391	175.312	9.083	0.000	5.000	5.000
10	National Electronics Complex of Pakistan (Phase-I) NESCOM Islamabad.	ECNEC 27-7-2011	10888.843	6258.104	1466.881	9421.962	1449.000	1198.600	2647.600
11	New Gwadar International Airport (NGIA) (Distt Gwadar)	ECNEC 21.01.2010	7675.000	0.000	570.000	7105.000	200.000	800.000	1000.000
12	Re- Construction of office building for PBO at Muzzaffarabad	Approved	12.725	0.000	5.864	6.861	0.000	4.000	4.000
13	Upgradation of Paediatric/Cardiac Facility AFIC/NHID	Approved	321.708	0.000	321.022	0.686	0.000	0.686	0.686
14	Water Distribution Network for RCB/CCB based on Khanpur Dam Water Source (Phase-III)	ECNEC 8-4-2006	699.500	0.000	617.874	81.626	0.000	81.626	81.626
Total (On-going)			20352.790	6419.495	3511.662	16841.128	1649.000	2174.067	3823.067

New Schemes:

15	Construction of Admin Block, Accommodation Block & allied facilities at PMSA land at Ormara (JNB) , Balochistan (Distt Ormara)	DDWP 31-5-2012	39.273	0.000	0.000	39.273	0.000	20.000	20.000
16	Construction of Admin Block, Accommodation Block & allied facilities at PMSA land at Ketii Bandar, Distt Thatta, Sindh	DDWP 31-5-2012	39.658	0.000	0.000	39.658	0.000	20.000	20.000
17	Construction of Met Observatory building and Provision of Basic facilities at Met Office Skardu.	DDWP 8-4-2008	16.066	0.000	0.000	16.066	0.000	10.000	10.000
18	Construction of Met. Observatory building and boundary wall at D. G. Khan	DDWP 8-4-2008	10.390	0.000	0.000	10.390	0.000	10.390	10.390
19	Establishment of Flood Forecasting & Warning System for Kalpani Nullah Basin, Mardan (KPK)	CDWP	230.000	140.000	0.000	230.000	0.000	57.000	57.000
20	Installation of Security Equipments at Pak Sectt No.II Rawalpindi	Under Process	38.000	0.000	0.000	38.000	0.000	5.000	5.000
Total (New)			373.387	140.000	0.000	373.387	0.000	122.390	122.390
Total (Defence)			20726.177	6559.495	3511.662	17214.515	1649.000	2296.457	3945.457

DEFENCE PRODUCTION DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Civil Works for Upgradation of Karachi Shipyard & Engineering Works (Karachi)	CDWP 21-1-2011	816.300	0.000	762.600	53.700	0.000	53.700	53.700
2	Installation of Ship Lift & Transfer System and Associated Machinery & Equipment to Provide Docking and Repair Facilities to Surface Ships, submarines and Commercial Vessels (Karachi)	ECNEC 26-5-2011	5640.000	0.000	3087.435	2552.565	0.000	2246.300	2246.300
Total			6456.300	0.000	3850.035	2606.265	0.000	2300.000	2300.000

ECONOMIC AFFAIRS DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Capacity Building of Teachers Training Institutions of MoE and Training of Elementary Schools Teachers in ICT, FATA, GB & A.JK.	ECNEC 23-8-2006	669.556	0.000	565.024	104.532	0.000	104.532	104.532
Total			669.556	0.000	565.024	104.532	0.000	104.532	104.532

EDUCATION & TRAINING DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Construction of Hostel Building for 100 Persons (Islamabad)	CDWP 30-04-2007	246.435	0.000	161.195	85.240	0.000	85.240	85.240
2	Educational Leadership and Institutional Management Phase-III (Islamabad)	DDWP 6-4-2012	35.690	0.000	8.368	27.322	0.000	15.000	15.000
3	Establishment & Operation of Basic Education Community Schools in the Country (Country wide)	ECNEC 7-03-2007	7000.000	0.000	6595.079	404.921	0.000	2342.792	2342.792
4	Establishment of Project Monitoring & Evaluation Cell (Islamabad)	DDWP 6-4-2012	20.797	0.000	4.239	16.558	0.000	2.000	2.000
5	Financial Management for Good Governance Phase -II (Islamabad)	DDWP 06-04-2012	43.223	0.000	7.470	35.753	0.000	16.192	16.192
6	Improving Human Development Indicators in Pakistan (Country wide)	ECNEC 20-08-2009	8149.700	0.000	5734.520	2415.180	0.000	2367.980	2367.980
7	President Programme for the care of Highly Qualified Overseas Pakistanis (Country wide)	CDWP 15-07-2009	346.100	0.000	69.460	276.640	0.000	50.000	50.000
8	Prime Minister's Special Initiatives for Hunarmand Pakistan Programme (NAVTTTC) (Country wide)	Multiple Approval Dates	4648.000	0.000	2661.100	1986.900	0.000	350.000	350.000
9	Use of Data for Educational Planning & Management using Computer Software for Education Managers (Islamabad)	DDWP 6-04-2012	13.200	0.000	3.000	10.200	0.000	7.904	7.904

Total	20503.145	0.000	15244.431	5258.714	0.000	5237.108	5237.108
--------------	------------------	--------------	------------------	-----------------	--------------	-----------------	-----------------

ESTABLISHMENT DIVISION

(Million Rupees)

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
On-going Schemes:									
1	Construction of Mosque, Reception Office and Six Nos. of Toilets of STI, Islamabad (Revised)	DDWP 17-2-2012	9.981	0.000	9.571	0.410	0.000	0.410	0.410
2	Construction of NIPA Complex at Sumungly Road, Quetta. Revised (Distt Quetta)	CDWP 28-4-2006	350.082	0.000	353.191	0.000	0.000	4.600	4.600
Total (On-going)			360.063	0.000	362.762	0.410	0.000	5.010	5.010
New Schemes:									
3	Construction / Installation of New Tube Well at PARD Peshawar	DDWP 7-2-2013	6.720	0.000	0.000	6.720	0.000	6.720	6.720
4	Construction of Additional 30 Rooms at Fatima Hostel, Civil Services Academy, Walton, Lahore	DDWP 1-3-2013	59.967	0.000	0.000	59.967	0.000	28.000	28.000
5	Construction of Auditorium for 500 Persons at Civil Services Academy, Walton, Lahore	DDWP 1-3-2013	57.223	0.000	0.000	57.223	0.000	28.000	28.000
6	Construction of Boundary Wall to the NSPP Headquarters at Islamabad	DDWP 7-2-2013	11.665	0.000	0.000	11.665	0.000	11.665	11.665
Total (New)			135.575	0.000	0.000	135.575	0.000	74.385	74.385
Total (Establishment)			495.638	0.000	362.762	135.985	0.000	79.395	79.395

FEDERAL TAX OMBUDSMAN

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Ombudsman IDF: Institutional Capacity Building Islamabad	CDWP 12-4-2012	40.950	40.950	25.000	15.950	15.950	0.000	15.950
Total (F.T.O):			40.950	40.950	25.000	15.950	15.950	0.000	15.950

FINANCE DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	10 Sewerage Schemes by WASA (Distt. Multan)	ECNEC 21-10-2011	2817.208	0.000	1782.271	1034.937	0.000	300.000	300.000
2	2 x 50 MW Power Plant from Syngas (IGCC - 2009) Tharparkar (Distt Tharparkar)	ECNEC 21-6-2010	8898.700	0.000	900.000	7998.700	0.000	800.000	800.000
3	6 Sewerage Schemes by WASA (Distt. Multan)	ECNEC 20-5-2010	1934.653	0.000	771.742	1162.911	0.000	300.000	300.000
4	Automation Project of CDNS (Phase-II) (Islamabad)	Under Process	945.280	0.000	24.900	920.380	0.000	387.330	387.330
5	Bridge Qamar-ud-Din / Surkach, Balochistan (Zhob)	CDWP 21-1-2011	180.000	0.000	47.618	132.382	0.000	50.000	50.000
6	Burns and Trauma Centre Peshawar	CDWP 14-3-2012	200.000	0.000	30.000	170.000	0.000	170.000	170.000
7	Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Balochistan	ECNEC 30-11-2006	588.407	0.000	236.000	352.407	0.000	150.000	150.000
8	Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in khyber Pakhtunkhwa	ECNEC 23-08-2006	1035.319	0.000	923.240	112.079	0.000	112.079	112.079
9	Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Punjab	ECNEC 23-08-2006	3137.752	0.000	2772.209	365.543	0.000	365.543	365.543
10	Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Sindh	ECNEC 30-11-2006	1261.773	0.000	978.703	283.070	0.000	150.000	150.000
11	Const. of Sibi Rakhni Road via Maiwand (Tall - Kohlu) Section km 24 - 164) (Kohlu Package) (Sibbi Distt)	ECNEC 9-12-2010	4751.592	0.000	2446.176	2305.416	0.000	550.000	550.000
12	Construction / Replacement of New & Existing Sewerage System (Lyari Dev Package) (Karachi)	CDWP 30-4-2009	367.002	0.000	362.911	4.091	0.000	4.091	4.091
13	Construction / Replacement of New & Existing Water Supply Line (Lyari Dev. Package) (Karachi)	CDWP 30-4-2009	370.410	0.000	363.400	7.010	0.000	7.010	7.010
14	Construction /Improvement of various Roads in Taluka Hyderabad District (Rural) (Hyderabad Package)	CDWP 18-03-2010	209.024	0.000	102.000	107.024	0.000	107.024	107.024
15	Construction /Improvement of Roads in Hyderabad District (Urban) (Hyderabad Package)	CDWP 18-03-2010	484.894	0.000	176.544	308.350	0.000	150.000	150.000
16	Construction of BB/T Road from Sui to Uch Field (57 km) (Dera Bugti Package)	ECNEC 30-03-2009	797.710	0.000	393.633	404.077	0.000	200.000	200.000
17	Construction of Black Top Road from Doli Check Post to Sighari Road 109 Bashha Pur Linking Kandh Kot and Jani Bari Road 238 District Dera Bugti (Dera Bugti Package)	CDWP 17-05-2007	301.393	0.000	184.800	116.593	0.000	116.593	116.593
18	Construction of Black Top Road from Lehri to Sangsilla Road Phase-I (Dera Bugti Package) (Distt. Dera Bugti)	CDWP 21-01-2011	841.480	0.000	164.000	677.480	0.000	300.000	300.000
19	Construction of Black Topped from Dera Bugti to Pitokh, Habib Rahi, Vadera Killi Murad, Dera Bugti (Dera Bugti Package) (Distt. Dera Bugti)	CDWP 14-03-2012	335.690	0.000	150.000	185.690	0.000	185.690	185.690
20	Construction of Bye-Pass Road at Kohlu (Kohlu Package) (Distt. Kohlu)	CDWP 30-04-2009	197.860	0.000	148.693	49.167	0.000	49.167	49.167
21	Construction of Eastern and Expansion of Southern Sewerage Treatment Plants (Hyderabad Package)	ECNEC 23-8-2006	915.300	0.000	494.150	421.150	0.000	200.000	200.000

FINANCE DIVISION

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
22	Construction of Fish Landing Jetty & Allied Harbor Facilities at Pishukan, Gwadar (Revised)(Federal Share) (Distt. Gwadar)	ECNEC 16-08-2012	834.752	0.000	502.560	332.192	0.000	100.000	100.000
23	Construction of Fish Landing Jetty & Allied Harbor Facilities at Surbandar, East Bay Gwadar (Federal Share) (Distt. Gwadar)	ECNEC 16-08-2012	890.672	0.000	538.000	352.672	0.000	100.000	100.000
24	Construction of flyover at Koyala Phattak, Samangli Road, Quetta (Distt. Quetta)	CDWP 19-11-2009	992.105	0.000	296.600	695.505	0.000	400.000	400.000
25	Construction of Flyover at Sariab Phatak, Quetta (Distt. Quetta)	Under Process	1298.574	0.000	734.100	564.474	0.000	400.000	400.000
26	Construction of Northern Bypass from Bosan Road to Qasim Bela Multan including approach road from Northern Bypass to Multan Airport via Jameelabad Chowk Multan (Road Length 16.5 KM) (Phase-II) (Distt. Multan)	ECNEC 26-05-2011	2565.920	0.000	156.500	2409.420	0.000	300.000	300.000
27	Construction of Road from Pangrio Sugar Mill to Village Kabir Rind to Tando Bago Pangrio Road Mile, Badin (Distt. Badin)	CDWP 21-1-2011	80.000	0.000	70.000	10.000	0.000	10.000	10.000
28	Construction of Road from Rajwah Regulator Inspection Path of Mor Shakh to Village Mian Usman and Connect Machi Mori Road and KAK Sector, Badin (Distt. Badin)	CDWP 21-1-2011	126.000	0.000	55.000	71.000	0.000	71.000	71.000
29	Construction of Road in District Nasirabad / Jaffarabad	CDWP 19-11-2009	474.500	0.000	409.189	65.311	0.000	65.311	65.311
30	Construction of Various B/T Road to link Different Villages with Main Kohlu Town (Kohlu Package) (Distt. Kohlu)	CDWP 30-04-2009	222.245	0.000	144.578	77.667	0.000	77.667	77.667
31	Construction of 5 Black Top Roads in Districts Mastung, Bolan and Quetta (Cost reflects maximum federal share)	CDWP 21-10-2011	2000.000	0.000	1375.000	625.000	0.000	400.000	400.000
32	Construction of Various Roads in District Tando Allahyar (Hyderabad Package)	CDWP 3-11-2007	426.000	0.000	393.466	32.534	0.000	32.534	32.534
33	Construction of Various Roads/ C.C Streets in District Tando Muhammad Khan (Hyderabad Package)	CDWP 30-04-2009	312.500	0.000	305.000	7.500	0.000	7.500	7.500
34	Construction of Various Roads/C.C Streets in District Matiari (Hyderabad Package)	CDWP 3-11-2007	259.959	0.000	170.000	89.959	0.000	89.959	89.959
35	Expansion of Raw Water Filtration Plant & Supply Network for Supplying Clean Water to Hyderabad (Hyderabad Package)	ECNEC 23-8-2006	935.000	0.000	663.044	271.956	0.000	135.000	135.000
36	Greater Karachi Sewerage Plant (S-III) (Karachi)	ECNEC 15-8-2007	13492.000	0.000	1000.000	12492.000	0.000	700.000	700.000
37	Greater Water Supply Quetta (Main) (Quetta)	ECNEC 21-1-2010	17000.000	0.000	10101.943	6898.057	0.000	1500.000	1500.000
38	Gwadar Development Authority	Approved	25000.000	0.000	6778.110	18221.890	0.000	800.000	800.000
39	Improvement / Widening Roads of Sui Town (Dera Bugti Package) (Distt. Dera Bugti)	CDWP 21-1-2011	76.535	0.000	45.351	31.184	0.000	31.184	31.184
40	Improvement of Sui-Dera Bugti Road and Construction of Black Top Linked Road at Dera Bugti (Dera Bugti Package) (Distt. Dera Bugti)	CDWP 21-1-2011	592.042	0.000	208.000	384.042	0.000	384.042	384.042
41	Institutional Strengthening of Finance Division (Islamabad)	CDWP 3-11-2010	171.076	0.000	50.619	120.457	0.000	46.315	46.315
42	Kanj Irrigation Scheme at District Kohlu (Maiwand) (Kohlu Package)	CDWP 13-01-2012	16.437	0.000	8.766	7.671	0.000	7.671	7.671
43	Khyber Institute of Child Health & Children Hospital (Distt Peshawar)	ECNEC 16-8-2012	1700.000	0.000	30.000	1670.000	0.000	500.000	500.000

FINANCE DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
44	Metalling of Road Linking Chitral and Gilgit (Improvement / B.T of Booni-Mastooj Shandoor Road, District Chitral)	CDWP 17-8-2006	491.324	0.000	257.751	233.573	0.000	70.000	70.000
45	Pakistan Institute of Cardiology Center, Quetta (Distt Quetta)	Un-Approved	600.000	0.000	160.000	440.000	0.000	200.000	200.000
46	Preservation and Restoration of Shrine and Mosque of Musa Pak Shaheed at Multan (Distt Multan)	Approved	15.540	0.000	6.942	8.598	0.000	8.598	8.598
47	Project for Improvement of Financial Reporting & Auditing (PIFRA). (Phase-II), Islamabad. (IDA/World Bank Credit) Revised	ECNEC 26-05-2011	9582.196	8466.829	8074.167	1508.029	1933.000	187.933	2120.933
48	Shaheed Benazir Bhutto Mother & Child Health Care Centre, Nawabshah city (300 Bedded Hospital) (Distt Nawabshah)	ECNEC 30-7-2009	1215.132	0.000	277.051	938.081	0.000	200.000	200.000
49	Upgradation and Development of Shrine Hazrat Bibi Pak Daman, Lahore (Distt Lahore)	CDWP 21-2-2013	270.000	0.000	201.000	69.000	0.000	69.000	69.000
50	Upgradation of Cancer Treatment Facility at Nishter Hospital (Distt Multan)	CDWP 14-3-2012	687.988	0.000	399.519	288.469	0.000	288.469	288.469
51	Urban Drainage Scheme, Benazirabad	CDWP 20-5-2005	345.614	0.000	185.394	160.220	0.000	80.000	80.000
52	Urban Water Supply Scheme, Benazirabad	ECNEC 18-3-2010	1567.000	0.000	483.710	1083.290	0.000	100.000	100.000
53	Water Supply & Drainage Scheme of Tando Jam (Hyderabad Package) (Distt Hyderabad)	CDWP 19-11-2009	131.820	0.000	73.897	57.923	0.000	57.923	57.923
54	Water Supply Scheme for Kohlu (Kohlu Package) (Distt Kohlu)	CDWP 19-11-2009	67.584	0.000	27.147	40.437	0.000	40.437	40.437
55	Widening and Carpeting of Booni-Buzand Torkhow Road Chitral (Distt Chitral)	CDWP 17-09-2009	279.922	0.000	161.701	118.221	0.000	30.000	30.000
Total (On-going)			115291.884	8466.829	47797.095	67494.789	1933.000	12145.070	14078.070
New Schemes:									
56	Kharan Residential College, Kharan	Under Process	300.000	0.000	0.000	300.000	0.000	100.000	100.000
Total (New)			300.000	0.000	0.000	300.000	0.000	100.000	100.000
Total (Finance)			115591.884	8466.829	47797.095	67794.789	1933.000	12245.070	14178.070

On cost sharing basis

FOREIGN AFFAIRS DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Construction of High Security Block & Conference Hall at Ministry of Foreign Affairs, G-5/2, Islamabad	ECNEC 18-2-2004	605.000	0.000	537.980	67.020	0.000	67.020	67.020
2	Furnishing of High Security Block & Conference Hall at Ministry of Foreign Affairs, G-5/2, Islamabad	CDWP 30-4-2007	195.000	0.000	6.820	188.180	0.000	188.180	188.180
Total			800.000	0.000	544.800	255.200	0.000	255.200	255.200

HIGHER EDUCATION COMMISSION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	1000 Cuban Scholarships for Studies in General Comprehensive Medicine (Equivalent to MBBS)	CDWP 07-04-2011	978.743	0.000	689.000	289.743	0.000	116.000	116.000
2	Capacity Enhancement of the Faculty of Pharmacy, University of Karachi, Karachi	CDWP 17-9-2005	475.602	0.000	430.692	44.910	0.000	44.910	44.910
3	Construction of 3-Hostel Blocks at International Islamic University Islamabad.	CDWP 16-1-2010	473.356	0.000	167.080	306.276	0.000	200.000	200.000
4	Construction of an Academic Block, Air University, Islamabad	DDWP 04-11-2009	59.140	0.000	34.000	25.140	0.000	25.140	25.140
5	Dev. Of University of Education, Campus at Okara, Punjab	CDWP 27-01-2007	433.279	0.000	319.970	113.309	0.000	113.309	113.309
6	Development of Fatima Jinnah Women University, Rawalpindi, Campus-II	CDWP 30-4-2008	428.411	0.000	242.000	186.411	0.000	130.000	130.000
7	Development of High Level Scientific and Technological Manpower through Split PhD Programme.	ECNEC 16-4-2001	334.250	0.000	317.628	16.622	0.000	5.000	5.000
8	Development of Imminent Academic and Support Facilities at COMSATS Institute of Information Technology, Lahore	CDWP 20-05-2010	684.518	0.000	225.000	459.518	0.000	350.000	350.000
9	Development of Infrastructure at International Islamic University, H-10 Campus	CDWP 12-01-2008	481.434	0.000	440.000	41.434	0.000	41.434	41.434
10	Development of Khyber Medical University, Peshawar	CDWP 11-10-2011	477.800	0.000	325.000	152.800	0.000	120.000	120.000
11	Development of Malakand, University khyber Pakhtunkhwa, Dir (Lower)	CDWP 21-10-2011	706.428	0.000	604.502	101.926	0.000	60.000	60.000
12	Development of On Farm Students Research Facilities at Pir Mehr Ali Shah, University of Arid Agriculture, Rawalpindi.	CDWP 23-10-2007	343.224	0.000	265.000	78.224	0.000	78.224	78.224
13	Development of Shaheed Banazir Bhutto Campus at Sharingal University of Malakand	CDWP 22-11-2008	444.267	0.000	295.000	149.267	0.000	120.000	120.000
14	Development of Sukkur Institute of Business Administration Sukkur IBA, Sukkur Sindh (Revised by CDWP on 21.01.2011 at Rs. 616.180 million. Actual Cost: Rs. 469.138).	CDWP 21-01-2011	616.180	0.000	544.000	72.180	0.000	72.180	72.180
15	Development of University of Balochistan, Quetta.	ECNEC 30-11-2006	971.878	0.000	699.660	272.218	0.000	160.000	160.000
16	English Language Teaching Reform Project Phase-II, HEC	DDWP 27-01-2010	53.670	0.000	26.200	27.470	0.000	16.770	16.770
17	Establishment & Development of The Islamia University of Bahawalpur Sub Campus at Bahawalnagar	CDWP 30-06-2007	408.639	0.000	274.700	133.939	0.000	100.000	100.000
18	Establishment & Development of The Islamia University of Bahawalpur Sub Campus at Rahim Yar Khan	CDWP 30-06-2007	416.694	0.000	221.760	194.934	0.000	100.000	100.000
19	Establishment of Poultry & Dairy Animals Training and Research Centers at New Campus, Pattoki	CDWP 29-06-2006	442.644	0.000	432.644	10.000	0.000	1.000	1.000
20	Establishment of a University at Faisalabad on Cost sharing basis with Govt. of Punjab (GCU) (Total Cost Rs. 478.550 m. GOP Rs. 398.550 m + Punjab Rs. 80.0 m)	CDWP 27-08-2007	398.550	0.000	244.500	154.050	0.000	130.000	130.000
21	Establishment of Abdul Wali Khan University, Mardan	CDWP 18-06-2012	681.587	0.000	200.000	481.587	0.000	110.000	110.000

HIGHER EDUCATION COMMISSION

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
22	Establishment of Agricultural College at The Islamia University of Bahawalpur	CDWP 30-06-2007	421.566	0.000	263.200	158.366	0.000	100.000	100.000
23	Establishment of Air University Campus at Multan	CDWP 07-04-2011	200.000	0.000	160.000	40.000	0.000	40.000	40.000
24	Establishment of Bahauddin Zakariya University Sub Campus Sahiwal, Bahauddin Zakariya University Multan	CDWP 30-04-07	478.873	0.000	395.500	83.373	0.000	50.000	50.000
25	Establishment of Faculty of Dentistry and Medical Technology at Dow University of Health Sciences Karachi (HEC Share: 483.149 + University share: 12.000)	CDWP 19-11-2009	483.149	0.000	415.000	68.149	0.000	68.149	68.149
26	Establishment of Faculty of Veterinary & Animal Sciences Pir Mehr Ali Shah, University of Arid Agriculture, Rawalpindi.	CDWP 29-06-2006	468.620	0.000	396.335	72.285	0.000	72.285	72.285
27	Establishment of FM Radio Station and a Television Production House in the Department of Mass Communication, University of Balochistan, Quetta.	DDWP 23-02-2010	48.722	0.000	20.000	28.722	0.000	28.722	28.722
28	Establishment of Frontier Women University at Peshawar	CDWP 21-10-2011	698.153	0.000	526.018	172.135	0.000	100.000	100.000
29	Establishment of Gillani Law College at Bahauddin Zakariya University, Multan	CDWP 18-09-2008	346.270	0.000	235.000	111.270	0.000	70.000	70.000
30	Establishment of Grid Station at Sector H-12, Islamabad for National University of Science and Technology (NUST), Islamabad	CDWP 18-03-2010	408.970	0.000	150.000	258.970	0.000	200.000	200.000
31	Establishment of Institute of Earthquake Engineering and Engineering Seismology by Upgrading its existing earthquake Engineering Centre at University of Engg. & Tech., Peshawar.	CDWP 29-06-2006	497.219	0.000	487.219	10.000	0.000	10.000	10.000
32	Establishment of Karakoram International University, Gilgit (Revised)	CDWP	649.792	0.000	604.282	45.510	0.000	45.510	45.510
33	Establishment of Medical College University of Sargodha	ECNEC 07-03-2007	802.158	0.000	638.500	163.658	0.000	90.000	90.000
34	Establishment of National College of Arts, Rawalpindi Campus	CDWP 09-05-2006	453.444	0.000	148.311	305.133	0.000	70.000	70.000
35	Establishment of National Institute of Liver and Gastro Intestinal Diseases (NILGID) at DOW University of Health Sciences, Karachi (HEC 473.689m + DOW 100m)	CDWP 07-04-2011	473.689	0.000	140.000	333.689	0.000	190.000	190.000
36	Establishment of New Campus of Jalozaikhyber Pakhtunkhwa University of Engineering & Technology, UET, Peshawar	ECNEC 19-09-2007	6565.272	0.000	2470.000	4095.272	0.000	700.000	700.000
37	Establishment of NUST Teaching Cum Research Hospital and School of Health Sciences at Sector H-12, Islamabad Total Cost: Rs. 6703.712 million (IDB: Rs. 5203.712 million NUST Share: Rs. 1000 million GOP Share: Rs. 500 million)	ECNEC 09-12-2010	500.000	0.000	10.000	490.000	0.000	50.000	50.000
38	Establishment of Permanent Campus of COMSATS Institute of Information Technology, Attock	CDWP 01-03-2008	472.352	0.000	275.000	197.352	0.000	90.000	90.000
39	Establishment of School of Science and Engineering, Lahore University of Management Sciences (LUMS), Lahore. (Rs.3500 LUMS+1500 GoP)	ECNEC 01-07-2007	1500.000	0.000	145.000	1355.000	0.000	150.000	150.000
40	Establishment of Shaheed Mohtarma Benazir Bhutto Medical University Larkana	CDWP 14-03-2012	949.747	0.000	115.000	834.747	0.000	180.000	180.000

HIGHER EDUCATION COMMISSION

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
41	Establishment of Shaheed Benazir Bhutto University, Benazirabad, Sindh	ECNEC 09-12-2010	1556.781	0.000	150.500	1406.281	0.000	200.000	200.000
42	Establishment of Sub-Campus University of Agriculture, Faisalabad at Depalpur (Okara)	CDWP 27-08-2007	475.395	0.000	169.856	305.539	0.000	120.000	120.000
43	Establishment of Undergraduate Marine Science Laboratory at Lasbela University of Agriculture, Water and Marine Sciences, Uthal	CDWP 27-02-2007	477.840	0.000	404.338	73.502	0.000	73.502	73.502
44	Establishment of University College of Agriculture at University of Sargodha	CDWP 23-09-2006	437.247	0.000	374.971	62.276	0.000	62.276	62.276
45	Establishment of University Institute of Biochemistry & Biotechnology at Pir Mehr Ali Shah, University of Arid Agriculture, Rawalpindi.	CDWP 17-05-2007	358.619	0.000	313.142	45.477	0.000	45.477	45.477
46	Establishment university at Loralai	ECNEC 26-05-2011	1518.751	0.000	75.000	1443.751	0.000	120.000	120.000
47	Establishment university at Turbat	ECNEC 26-05-2011	1580.391	0.000	55.000	1525.391	0.000	100.000	100.000
48	Establishment of Women University, Multan	ECNEC 19-09-2009	1144.621	0.000	220.000	924.621	0.000	370.000	370.000
49	Expansion Programme of Quaid-e-Azam University, Islamabad	CDWP 18-06-2012	856.343	0.000	50.000	806.343	0.000	131.000	131.000
50	Extension of Educational and Allied Facilities at Quaid-e-Awam University, of Engineering & Technology, (QUEST) Nawabshah.	CDWP 18-06-2012	649.190	0.000	406.908	242.282	0.000	150.000	150.000
51	Faculty Development and other basic requirements of Quaid-e-Awam University, of Engineering & Technology, (QUEST) Nawabshah.	CDWP 22-07-2006	440.176	0.000	410.176	30.000	0.000	30.000	30.000
52	Faculty Development Program of Bahauddin Zakariya University, Multan (100 Ph.D Foreign Scholarships)	ECNEC 30-03-2009	832.105	0.000	186.000	646.105	0.000	140.000	140.000
53	Feasibility Study to Identify Revenue Generating Activities in Higher Education Institutions (HEC)	DDWP 28-01-2008	38.700	0.000	1.500	37.200	0.000	37.200	37.200
54	Foreign Faculty Hiring Program	ECNEC 11-08-2003	3285.912	0.000	3118.860	167.052	0.000	2.000	2.000
55	Fulbright Scholarship Support Program (HEC) (US Aid 6775.094m+GoP 2793.268m)	ECNEC 22-04-2006	2793.268	0.000	2396.208	397.060	0.000	5.000	5.000
56	Hazardous Air Pollutants (HAPs) Characterization Lab, Pakistan Instt. of Engg. and Applied Sciences(PIEAS), Nilore, Islamabad	DDWP 18-08-2009	51.131	0.000	44.463	6.668	0.000	6.668	6.668
57	Human Resource Development Initiative MS Leading to PhD Program of Faculty Development for Engineering Universities/ UESTPs	ECNEC 19-09-2007	11806.139	0.000	1214.302	10591.837	0.000	740.000	740.000
58	Immediate needs of University of Science and Technology, Bannu	CDWP 21-10-2011	704.767	0.000	597.861	106.906	0.000	70.000	70.000
59	Immediate Restoration of Rain Affected Academic Block at Liaquat University of Medical and Health Sciences (LUMHS), Jamshoro.	CDWP 01-03-2008	487.010	0.000	397.000	90.010	0.000	90.010	90.010
60	Improvement and Development of Gomal University, D.I. Khan	CDWP 17-03-2007	477.902	0.000	385.000	92.902	0.000	60.000	60.000

HIGHER EDUCATION COMMISSION

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
61	Indigenous PhD fellowship for 5000 Scholars, HEC (Phase-II)	ECNEC 11-11-2011	9972.593	0.000	235.000	9737.593	0.000	739.000	739.000
62	Industrial Linkages - Technology Parks and Technology Incubators, HEJ Research Institute of Chemistry, Karachi University, Karachi.	CDWP 12-01-2008	184.000	0.000	98.500	85.500	0.000	40.000	40.000
63	Infrastructure Development of COMSATS Institute of Information Technology Islamabad Campus	ECNEC 12-11-07	2862.656	0.000	2200.000	662.656	0.000	450.000	450.000
64	Infrastructure Development of New Campus of Premier S&T Institution of Pakistan - The International Centre for Chemical and Biological Sciences, HEJ, University of Karachi (PSDP Share Rs. 200.0 million + Uni Share: Rs. 191.5 million= Total Rs. 391.500 million)	CDWP 14-03-2012	200.000	0.000	0.000	200.000	0.000	80.000	80.000
65	International Linkages of Pakistani Universities with Foreign Universities	CDWP 17-12-2005	308.772	0.000	228.930	79.842	0.000	32.420	32.420
66	Japanese Needs Base Merit Scholarships for Students of Pakistani Universities - HEC (Phase-II)	CDWP 24-10-2012	961.629	0.000	0.000	961.629	0.000	5.000	5.000
67	Master Leading to PhD Scholarships Program (Indigenous and Overseas) for the Students of Balochistan (An Initiative of the Aghaz-e-Haqooq-e-Balochistan Package)	ECNEC 11-11-2011	3138.692	0.000	20.000	3118.692	0.000	160.000	160.000
68	Monitoring and Development of Programmes of HEC Islamabad. Phase-II, HEC	DDWP 04-11-2009	55.658	0.000	29.200	26.458	0.000	15.000	15.000
69	Overseas Scholarship for MS/M. Phil leading to Ph.D in selected fields (Phase II)	ECNEC 23-08-2006	14522.350	0.000	9461.455	5060.895	0.000	1400.000	1400.000
70	Overseas scholarship scheme for MS/M.Phil/Ph.D.	ECNEC 07-01-2004	4275.805	0.000	3751.537	524.268	0.000	120.000	120.000
71	Pak-US Joint Academic & Research Program Phase-III (Revised) (Total Cost: Rs. 597.512, Saving from Phase-I&II = Rs. 76.0 million and balance amount = Rs. 521.512 million)	CDWP 19-11-2009	521.512	0.000	300.000	221.512	0.000	45.000	45.000
72	PhD Fellowship for 5000 Scholars (Revised)	ECNEC 11-08-2003	6394.537	0.000	4464.280	1930.257	0.000	550.000	550.000
73	Post Doctoral Fellowship Programme Phase II,	ECNEC 14-12-2005	1252.300	0.000	1107.331	144.969	0.000	144.969	144.969
74	Provision of Physical Infrastructure at the National University of Modern Languages (NUML), Islamabad	CDWP 30-12-2009	468.527	0.000	53.000	415.527	0.000	100.000	100.000
75	Provision Of Higher Education Opportunities For Students of Balochistan and FATA	ECNEC 22-10-2007	981.486	0.000	468.325	513.161	0.000	250.000	250.000
76	Provision of Infrastructure and Establishment of Telecommunication Department at University of Engineering & Technology, (UET) Taxila	CDWP 20-07-2005	481.672	0.000	471.672	10.000	0.000	1.000	1.000
77	Provision of On-Line Lectures and Video Conferencing facilities for Universities, HEC and allied Government Bodies	CDWP 27-11-2006	141.915	0.000	126.500	15.415	0.000	15.415	15.415
78	Provision of Overseas Scholarships and Multipurpose Conference Hall at University of Gujrat	CDWP 14-03-2012	50.250	0.000	0.000	50.250	0.000	50.250	50.250
79	Reconstruction of Damaged Infrastructure of Shaheed Benazir Bhutto University Sheringal District Dir Upper khyber Pakhtunkhwa (PSDP Share Rs. 85.734 million + Other Share: Rs. 36.0 million = Total Rs. 121.734 million)	CDWP 18-06-2012	85.734	0.000	0.000	85.734	0.000	85.734	85.734

HIGHER EDUCATION COMMISSION

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
80	Renovation and Restoration of Historical Building of Main GCU Campus, Lahore	CDWP 14-03-2012	99.486	0.000	0.000	99.486	0.000	99.486	99.486
81	Repair/ Rehabilitation/ Renovation of Buildings, University of Balochistan, Quetta	CDWP 16-06-2009	221.166	0.000	134.000	87.166	0.000	87.166	87.166
82	Scholarships for Ph.D studies in Social Sciences, Arts & Humanities for University teachers (HEC)	CDWP 29-06-2002	194.513	0.000	98.980	95.533	0.000	20.000	20.000
83	Short term foreign faculty hiring program phase-III	CDWP 01-03-2008	163.104	0.000	95.808	67.296	0.000	30.000	30.000
84	Strengthening of Allama Iqbal Open University, Islamabad	CDWP 27-03-2007	389.655	0.000	144.000	245.655	0.000	70.000	70.000
85	Strengthening & Development of Mehran University of Engineering & Technology (MUET), Jamshoro (Part II)	ECNEC 06-02-2008	1486.148	0.000	855.000	631.148	0.000	215.000	215.000
86	Strengthening & Upgradation of Departments, University of the Punjab	CDWP 17-09-2005	474.630	0.000	449.630	25.000	0.000	25.000	25.000
87	Strengthening and Development of Balochistan University of Information Technology and Management Sciences, Quetta	CDWP 18-06-2012	892.669	0.000	0.000	892.669	0.000	120.000	120.000
88	Strengthening and Development of Library at Agricultural University Peshawar.	DDWP 10-12-2009	38.762	0.000	20.000	18.762	0.000	18.762	18.762
89	Strengthening and Development of Sardar Bahadur Khan Women University, Quetta.	CDWP 21-01-2011	806.040	0.000	80.000	726.040	0.000	120.000	120.000
90	Strengthening and Enhancement of Academic Provisions in the Faculty of Life & Environmental Sciences in the University of Peshawar	CDWP 22-07-2006	464.695	0.000	414.695	50.000	0.000	50.000	50.000
91	Strengthening and Expansion of Sukkur Institute of Business Administration (Sukkur-IBA)	CDWP 18-06-2012	657.083	0.000	0.000	657.083	0.000	100.000	100.000
92	Strengthening and Upgradation of Sindh Agriculture University, Tandojam	CDWP 27-01-2007	461.440	0.000	296.131	165.309	0.000	165.309	165.309
93	Strengthening and Upgradation of UET, Taxila and its Sub Campuses	CDWP 21-02-2013	787.500	0.000	15.000	772.500	0.000	200.000	200.000
94	Strengthening Institute of Biotechnology & Genetic Engineering, Agricultural University Peshawar.	CDWP 30-04-2008	341.583	0.000	192.500	149.083	0.000	80.000	80.000
95	Strengthening of Bahauddin Zakariya University, Multan	CDWP 19-11-2009	971.537	0.000	130.000	841.537	0.000	170.000	170.000
96	Strengthening of Basic Medical Science Departments, University of Health Sciences, Lahore.	CDWP 13-04-2007	295.917	0.000	163.290	132.627	0.000	100.000	100.000
97	Strengthening of Centre of Excellence in Geology, University of Peshawar.	ECNEC 25-02-2005	797.299	0.000	451.563	345.736	0.000	80.000	80.000
98	Strengthening of Department of Psychology University of Peshawar	DDWP 27-01-2010	42.169	0.000	18.177	23.992	0.000	23.992	23.992
99	Strengthening of Departments (Computer Science, Physics, Business Administration & Law) at Federal Urdu University , Gulshan-e-Iqbal Campus, Karachi.	CDWP 17-09-2005	426.022	0.000	300.000	126.022	0.000	126.022	126.022
100	Strengthening of Existing Facilities at Mirpur Campus, AJK University Muzaffarabad	App. To be revised	310.000	0.000	299.943	10.057	0.000	1.000	1.000
101	Strengthening of Infrastructure of Shah Abdul Latif University, Khairpur	CDWP 03-11-2007	467.390	0.000	393.498	73.892	0.000	73.892	73.892
102	Strengthening of Institute of Business Administration (IBA) Karachi . Actual Cost: Rs.308.947 . Revised by CDWP on 21.01.2011 at Rs. 536.903.180 million(PSDP Share: Rs. 399.780 million + IBA Share: Rs. 137.123 million).	CDWP 21-10-2011	399.780	0.000	251.024	148.756	0.000	60.000	60.000

HIGHER EDUCATION COMMISSION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
103	Strengthening of Institute of Space Technology, Islamabad	CDWP 23-09-2006	458.567	0.000	355.100	103.467	0.000	50.000	50.000
104	Strengthening of IT Facilities at City and Ravi Campuses of University of Veterinary and Animal Sciences, Lahore.	DDWP 27-03-2010	54.805	0.000	54.080	0.725	0.000	0.725	0.725
105	Strengthening of King Edward Medical University, Lahore	CDWP 11-02-2008	475.065	0.000	171.000	304.065	0.000	160.000	160.000
106	Strengthening of Kohat University of Science & Technology, Kohat	CDWP 30-04-2008	473.527	0.000	372.000	101.527	0.000	50.000	50.000
107	Strengthening of labs and faculty of crop & plant Sciences at Lesbela University of Agriculture, Water and Marine Sciences, Uthal Balochistan	CDWP 21-01-2011	384.921	0.000	230.000	154.921	0.000	154.921	154.921
108	Strengthening of Main and Mirpur Campuses Mzaffarabad and Mirpur University of Azad Jammu & Kashmir, Muzaffarabad	CDWP 20-07-2005	487.092	0.000	429.206	57.886	0.000	57.886	57.886
109	Strengthening of NED University of Engineering and Technology, Karachi	ECNEC 22-10-2007	2193.000	0.000	1526.038	666.962	0.000	350.000	350.000
110	Strengthening of Pakistan Institute of Engineering & Applied Sciences (PIEAS), Islamabad. (PSDP Share Rs. 504.408 million + Uni Share: Rs. 69.461million = Total Rs. 573.869 million)	CDWP 18-06-2012	504.408	0.000	0.000	504.408	0.000	150.000	150.000
111	Strengthening of Sub-Campus University of Faisalabad at Toba Tek Singh (PSDP Share: Rs. 441.815 million + University Share: 60.185 million)	CDWP 14-03-2012	441.815	0.000	40.000	401.815	0.000	130.000	130.000
112	Strengthening of the Departments of Economics, Business Administration, Commerce and Applied Economics Research, University of Karachi.	CDWP 17-05-2007	471.221	0.000	285.000	186.221	0.000	100.000	100.000
113	Strengthening of the School of Biological Sciences, University of the Punjab, Lahore	CDWP 03-11-2007	377.328	0.000	165.000	212.328	0.000	120.000	120.000
114	Strengthening of University of Engineering & Technology, Lahore.	ECNEC 12-11-2007	5929.000	0.000	2460.697	3468.303	0.000	650.000	650.000
115	Strengthening of University of Peshawar, Khyber Pukhtunkhwa	CDWP 21-10-2011	605.000	0.000	0.000	605.000	0.000	30.000	30.000
116	Strengthening of University of Sindh Jamshoro	CDWP 11-10-2008	491.601	0.000	195.000	296.601	0.000	120.000	120.000
117	Strengthening/Upgradation of Islamia College Peshawar	CDWP 22-11-2008	476.496	0.000	181.500	294.996	0.000	80.000	80.000
118	Subsidy to Scholars Abroad under Cultural Exchange Program.	CDWP 17-09-2009	365.000	0.000	345.000	20.000	0.000	20.000	20.000
119	Upgradation and Strengthening of Quaid-e-Azam University, Islamabad. Phase II	CDWP 21-12-2006	485.457	0.000	431.684	53.773	0.000	53.773	53.773
120	Upgradation of University College of Engineering & Technology Mirpur into Mirpur University of Science & Technology, Mirpur, AJK ; (HEC Share; Rs. 1670.024, MUST Share; Rs. 220.00 million)	ECNEC 26-05-2011	1670.024	0.000	160.000	1510.024	0.000	250.000	250.000
121	US-Need Based Merit Scholarship for Pakistani University Students enrolled in Agriculture and Business Administration study programs(USAID) (Revised)	CDWP 03-11-2010	985.505	985.505	677.331	308.174	54.730	75.409	130.139
Total (On-going)			132079.086	985.505	61461.391	70617.695	54.730	15873.897	15928.627

New Schemes:

122	Provision of Academic & Research Facilities of Government College University, Faisalabad (Uni Share= Rs. 200 million)	Un-Approved	797.375	0.000	0.000	797.375	0.000	200.000	200.000
-----	---	-------------	---------	-------	-------	---------	-------	---------	---------

HIGHER EDUCATION COMMISSION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
123	Strengthening of Faculties of Lahore College for Women University (LCWU), Lahore	Un-Approved	730.514	0.000	0.000	730.514	0.000	500.000	500.000
124	Strengthening of Islamabad Campus of Federal Urdu University of Arts, Science & Technology, Islamabad (Uni. Share= Rs. 199.764 million)	Un-Approved	697.761	0.000	0.000	697.761	0.000	150.000	150.000
125	Strengthening of Quaid-e-Awam University of Engineering, Science and Technology (QUEST), Nawabshah	Un-Approved	925.719	0.000	0.000	925.719	0.000	150.000	150.000
126	Uplifting Programme of COMSATS Institute of Information Technology, Gujrat	Un-Approved	898.559	0.000	0.000	898.559	0.000	150.000	150.000
127	Enhancement of Institute of Management Sciences (IMS), Peshawar	Un-Approved	534.632	0.000	0.000	534.632	0.000	100.000	100.000
128	Establishment and Upgrading of Core Engineering Departments in Mardan Campus of khyber Pakhtunkhwa University of Engineering & Technology Peshawar	Un-Approved	986.093	0.000	0.000	986.093	0.000	100.000	100.000
129	Strengthening of Gujrat University, Gujrat	Un-Approved	876.899	0.000	0.000	876.899	0.000	100.000	100.000
130	US Need based Merit Scholarships for Pakistani University Students enrolled in Agriculture & Business Administration study Programs Phase-II (Grant in Aid)	Un-Approved	2300.000	2300.000	0.000	2300.000	80.000	0.000	80.000
131	Establishment of University in FATA	Un-Approved	650.000	0.000	0.000	650.000	0.000	10.000	10.000
132	Fulbright Scholarship Support Program HEC-USAID(Phase-II) (Grant in Aid)	Un-Approved	1500.000	1500.000	0.000	1500.000	0.000	20.000	20.000
133	Overseas Scholarships for MS/M.Phil Leading to Ph.D in selected fields (Phase III)	Un-Approved	2500.000	0.000	0.000	2500.000	0.000	20.000	20.000
134	Strengthening of University of Balochistan, Quetta and its campuses	Un-Approved	560.000	0.000	0.000	560.000	0.000	10.000	10.000
135	Establishment of Engineering Faculty at Gilgit and Skardu Campus of Karakoram International University, Gilgit	Un-Approved	630.000	0.000	0.000	630.000	0.000	20.373	20.373
136	Capacity Building and Upgradation of selected Departments at University of the Punjab	Un-Approved	643.000	0.000	0.000	643.000	0.000	50.000	50.000
137	Strengthening and Development of University of Sindh Jamshoro and its campuses	Un-Approved	545.000	0.000	0.000	545.000	0.000	50.000	50.000
138	Strengthening of Academic and Research Facilities at Gomal University D. I. Khan	Un-Approved	450.000	0.000	0.000	450.000	0.000	20.000	20.000
139	Strengthening of Academic and Research Facilities of University of Health Sciences, Lahore.	Un-Approved	534.000	0.000	0.000	534.000	0.000	40.000	40.000
140	Strengthening of Academic Facilities at Shah Abdul Latif University, Khairpur	Un-Approved	694.955	0.000	0.000	694.955	0.000	60.000	60.000
141	Strengthening of Existing Departments at Islamia University of Bahawalpur	Un-Approved	730.000	0.000	0.000	730.000	0.000	70.000	70.000
142	Strengthening of Khyber Medical University Peshawar	Un-Approved	450.000	0.000	0.000	450.000	0.000	20.000	20.000
143	Strengthening of Mehran University of Engineering & Technology Campus at Khairpur	Un-Approved	450.000	0.000	0.000	450.000	0.000	30.000	30.000
144	Strengthening of Research Programs at HEJ Research Institute of Chemistry, University of Karachi.	Un-Approved	450.000	0.000	0.000	450.000	0.000	60.000	60.000
145	Strengthening of the University of Poonch Rawlakot	Un-Approved	490.000	0.000	0.000	490.000	0.000	19.000	19.000

HIGHER EDUCATION COMMISSION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
146	Strengthening of Faculty of Oral Health Sciences and Support Facilities at Dow University of Health Sciences, Karachi	Un-Approved	564.000	0.000	0.000	564.000	0.000	22.000	22.000
147	Establishment of Public Health Institute & Institute of Nursing at Peoples University of Medical and Health Sciences for Women, Nawabshah (Shaheed Benazirabad)	Un-Approved	523.000	0.000	0.000	523.000	0.000	20.000	20.000
148	Construction of Hostels at King Edward Medical University, Lahore	Un-Approved	200.000	0.000	0.000	200.000	0.000	50.000	50.000
149	Construction of Girls Hostel at Fatima Jinnah Women University, Rawalpindi.	CDWP 21-10-2011	152.237	0.000	0.000	152.237	0.000	70.000	70.000
150	Construction of Hostel for Undergraduate Students at Liaquat University of Medical and Health Sciences (LUMHS), Jamshoro	CDWP 5-10-2013	259.835	0.000	0.000	259.835	0.000	70.000	70.000
151	Developing Academic Facilities, Library and IT Infrastructure of New Beaconhouse, National University (BNU) Campus, Lahore (Phase-II) (PSDP Share Rs. 265.0 million + Uni Share: Rs. 422.0 million= Total Rs. 687.0 million)	CDWP 15-08-2012	265.000	0.000	0.000	265.000	0.000	130.000	130.000
152	Development of Infrastructure at Lasbela University of Agriculture, Water and Marine Sciences, Uthal, Balochistan	CDWP 21-10-2011	974.820	0.000	0.000	974.820	0.000	120.000	120.000
Total (New)			22963.399	3800.000	0.000	22963.399	80.000	2431.373	2511.373
Total (HEC)			155042.485	4785.505	61461.391	93581.094	134.730	18305.270	18440.000

HOUSING & WORKS DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Anti Shatter Proofing of all glass windows, doors and ventilators at Prime Minister's House, Islamabad	DDWP 7-1-2010	6.289	0.000	4.000	2.289	0.000	2.289	2.289
2	Const. of Federal Lodge -II, Shami Road Peshawar	CDWP 07.01.2008	39.512	0.000	35.318	4.194	0.000	4.194	4.194
3	Const. of National Accountability Bureau Punjab Complex Lahore	Approved	487.252	487.252	451.423	35.829	0.000	35.829	35.829
4	Construction & Rehabilitation of Roads in District Dir Upper	CDWP 17.09.2009	465.674	0.000	198.730	266.944	0.000	100.000	100.000
5	Construction & Rehabilitation of Roads in District Dir Upper	CDWP 17.09.2009	437.715	0.000	246.462	191.253	0.000	100.000	100.000
6	Construction & Rehabilitation of Roads in District Dir Upper	CDWP 17.09.2009	270.131	0.000	147.825	122.306	0.000	122.300	122.300
7	Construction / Extension of Residential Accommodation of I.B Academy at H-11, Islamabad	CDWP 18-3-2008	58.930	0.000	23.890	35.040	0.000	35.040	35.040
8	Construction of 12 Nos Apartments in Minister's Enclave Islamabad	CDWP 24.02.2007	258.941	0.000	168.985	89.956	0.000	50.000	50.000
9	Construction of 2 Nos Examination Halls at FPSC Building at Karachi	DDWP 17.04.2013	46.700	0.000	20.937	25.763	0.000	25.763	25.763
10	Construction of 22 Cat-IV Flats for low paid FG Employee Hassan Gari Peshawar	DDWP 7-1-2008	39.812	0.000	25.500	14.312	0.000	14.312	14.312
11	Construction of Additional Block at Election House G-5/2, Islamabad	DDWP 30.04.2010	58.348	0.000	35.000	23.348	0.000	25.179	25.179
12	Construction of Additional Block for District Accounts Officer, Fort Road, Peshawar	DDWP 26.04.2012	59.980	0.000	42.569	17.411	0.000	17.980	17.980
13	Construction of Boat Bridge on Ravi at Dadoana Patton i/c Metalled Road Tehsil Kabirwala District Khanewal	Approved	57.966	0.000	57.955	0.011	0.000	0.011	0.011
14	Construction of Bridge Over River Ravi at Mal Fatyana District Toba Tek Singh	CDWP 21.02.2013	1551.000	0.000	732.892	818.108	0.000	400.000	400.000
15	Construction of New Secretariat Block Constitution Avenue, Islamabad	ECNEC 30-3-2009	3476.364	0.000	2940.448	535.916	0.000	535.916	535.916
16	Construction of Office Building for NAB Head Quarter at G-5/1, Islamabad	ECNEC 24-4-2000	540.650	0.000	235.996	304.654	0.000	304.654	304.654
17	Construction of Office Cum Residential Accommodation for I.B. at Chitral	Approved	19.586	0.000	14.230	5.356	0.000	5.356	5.356
18	Construction of Office Residential Accommodation for I.B at Ghallani Mohmand Agency	DDWP 13.06.2012	6.360	0.000	3.000	3.360	0.000	3.360	3.360
19	Construction of PCC Roads at District Dir Upper	CDWP 30.04.2009	454.000	0.000	284.478	169.522	0.000	100.000	100.000
20	Construction of Prestressed Bridge at Mongri to Fateh Pur Afghana on Nallah Bahian, Tehsil Shakargarh District Narowal	CDWP 19.04.2010	411.710	0.000	262.100	149.610	0.000	100.000	100.000
21	Construction of Residential Accommodation for F.G. Employees at Islamabad (P.M. Estate)	CDWP 17.05.2007	397.172	0.000	358.005	39.167	0.000	39.167	39.167
22	Construction of Rural Health Center at Ladhya Warraich District Gujranwala	DDWP 19.05.2010	21.824	0.000	13.840	7.984	0.000	7.984	7.984
23	Construction of Specialized Commando Training Center for Anti Dacoit at Sakrand Road Benazirabad	CDWP 07.04.2011	298.516	0.000	269.162	29.354	0.000	29.354	29.354

HOUSING & WORKS DIVISION

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

HOUSING & WORKS DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
47	Renovation of Government Owned Flats at I-9/4, Islamabad	DDWP 19-2-2009	27.826	0.000	6.054	21.772	0.000	21.772	21.772
48	Renovation, Rehabilitation 20 Cat. "C" & 32 Cat "D" Type Flats at Govt. Officers Colony at Garden Rd Karachi (Phase-II)	DDWP 07.01.2008	39.203	0.000	30.142	9.061	0.000	9.061	9.061
49	Renovation, Rehabilitation of 264 Cat. "G" Type Flats at FC Area Karachi (Phase-II)	DDWP 27.02.2010	39.512	0.000	36.480	3.032	0.000	3.032	3.032
50	Renovation/ Rehabilitation of 240 Cat 'F' Type Flats at FC Area Karachi (Phase-I)	DDWP 10.12.2008	38.179	0.000	34.799	3.380	0.000	3.380	3.380
51	Renovation Improvement of CGE Colony, Pak.PWD, Colony Wahdat Road Lahore (S.H. Turbine Set)	Approved	9.873	0.000	9.800	0.073	0.000	0.073	0.073
52	Re-Settlement of Christian Community in Quetta	CDWP 10.10.2008	497.366	0.000	262.511	234.855	0.000	14.000	14.000
53	Safe Drinking Water Supply Malakand	CDWP 22.11.2008	492.900	0.000	492.223	0.677	0.000	0.677	0.677
54	Special Repair of A.G Office khyber Pakhtunkhwa, Peshawar	DDWP 26.04.2012	23.930	0.000	5.300	18.630	0.000	18.606	18.606
55	Up-gradation / Renovation of Block-35 National Accountability Bureau, Karachi	DDWP 03.09.2011	22.325	0.000	15.000	7.325	0.000	7.325	7.325
56	Up-gradation and Renovation of Qasar-e-Naz Karachi	DDWP 30.06.2008	39.408	0.000	32.712	6.696	0.000	6.696	6.696
57	Widening & Improvement of Metalled Road from Jatha Bhatta Road to Chani Goth via 87/A Akhtar Nagar Daska Road , District Rahim Yar Khan	CDWP 19.11.2009	428.005	0.000	274.655	153.350	0.000	100.000	100.000
58	Widening / Improvement of Road from Gillwala to Ghumanwala Via Botala Jhanda Singh and Qila Didar Singh (Gujranwala)	CDWP 30.04.2009	281.677	0.000	271.747	9.930	0.000	9.930	9.930
59	Construction of New Office Building for NAB, Quetta	CDWP 14.10.2003	323.406	0.000	288.237	35.169	0.000	35.169	35.169
Total (On-going)			24270.488	487.252	13208.566	11061.922	0.000	3328.597	3328.597

New Schemes:

60	Acquisition of Land & Construction of Audit Complex, khyber Pakhtunkhwa, Peshawar	Under Process	90.949	0.000	0.000	90.949	0.000	42.605	42.605
61	Acquisition of Land & Construction of Office Cum Residential Accommodation for I.B. Staff at D. I. Khan	Approved	39.090	0.000	0.000	39.090	0.000	30.090	30.090
62	Acquisition of Land & Construction of Office Cum Residential Accommodation for I.B. Staff at Kohat	Approved	39.320	0.000	0.000	39.320	0.000	39.320	39.320
63	Acquisition of Land for Construction of Parking and Police Barracks at Supreme Court of Pakistan, Islamabad	Approved	51.595	0.000	0.000	51.595	0.000	51.595	51.595
64	Allied Works of Federal Judicial Academy at H-8/1, Islamabad	DDWP 27.03.2013	9.877	0.000	0.000	9.877	0.000	9.877	9.877
65	Construction of Boundary Wall around Pak. PWD Complex at Multan	Approved	5.121	0.000	0.000	5.121	0.000	5.121	5.121
66	Construction of Metalled Road from Malakwal Bhera Road to Kot Mukaram Kot Ahmad Khan (Miani Bypass) Miani District Sargodha	DDWP 11.12.2012	30.000	0.000	0.000	30.000	0.000	30.000	30.000
67	Construction of Office & Residential Accommodation for I.B. at Mansehra	Approved	38.650	0.000	0.000	38.650	0.000	38.650	38.650
68	Construction of Office & Residential Building, Central Civil Division, Pak. PWD, Sialkot	Under Process	39.790	0.000	0.000	39.790	0.000	10.000	10.000

HOUSING & WORKS DIVISION

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
69	Improvement of Security of Prime Minister's Secretariat, Islamabad	DDWP 15.09.2011	14.643	0.000	0.000	14.643	0.000	14.643	14.643
70	Purchase of Land & Construction of Residential Accommodation for Pak. PWD, Abbottabad	Approved	25.200	0.000	0.000	25.200	0.000	12.000	12.000
71	Rehabilitation of Wafaqi Colony at D.S. Wala Lahore (S.H. Road & Soling)	Approved	39.900	0.000	0.000	39.900	0.000	39.900	39.900
72	Renovation / Rehabilitation of Minister's Residences at Islamabad	Approved	47.740	0.000	0.000	47.740	0.000	47.740	47.740
73	Strengthening / Up-gradation of Water Supply at F.C Area Karachi (Installation of vertical Turbine Pumping Sets)	DDWP 28.04.2009	33.230	0.000	0.000	33.230	0.000	33.230	33.230
74	Construction of Residential Accommodation at NAB (KPK), Hayatabad Peshawar	Approved	697.610	0.000	0.000	697.610	0.000	25.000	25.000
75	Construction of 30 Men Barracks at NAB Quetta	DDWP 2013	21.310	0.000	0.000	21.310	0.000	21.310	21.310
Total (New)			1224.025	0.000	0.000	1224.025	0.000	451.081	451.081
Total (Housing & Works)			25494.513	487.252	13208.566	12285.947	0.000	3779.678	3779.678

HUMAN RIGHTS DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Establishment of Women Centre / SBBCW, Bahawalpur	DDWP 23-12-2011	50.000	0.000	19.342	30.658	0.000	6.500	6.500
2	Establishment of Women Centre / SBBCW, Dera Ghazi Khan	DDWP 23-12-2011	50.000	0.000	13.641	36.359	0.000	6.500	6.500
3	Establishment of Women Centre / SBBCW, Faisalabad	DDWP 23-12-2011	50.000	0.000	18.003	31.997	0.000	6.500	6.500
4	Establishment of Women Centre / SBBCW, Khushab	DDWP 23-12-2011	50.000	0.000	20.026	29.974	0.000	6.500	6.500
5	Establishment of Women Centre / SBBCW, Lahore	DDWP 23-12-2011	50.000	0.000	25.253	24.747	0.000	6.500	6.500
6	Establishment of Women Centre / SBBCW, Mianwali	DDWP 23-12-2011	50.000	0.000	22.881	27.119	0.000	6.500	6.500
7	Establishment of Women Centre / SBBCW, Multan	DDWP 23-12-2011	50.000	0.000	20.034	29.966	0.000	6.500	6.500
8	Establishment of Women Centre / SBBCW, Muzaffargarh	DDWP 23-12-2011	50.000	0.000	17.771	32.229	0.000	6.500	6.500
9	Establishment of Women Centre / SBBCW, Rawalpindi	DDWP 23-12-2011	50.000	0.000	19.061	30.939	0.000	6.500	6.500
10	Establishment of Women Centre / SBBCW, Sahiwal	DDWP 23-12-2011	50.000	0.000	20.934	29.066	0.000	6.500	6.500
11	Establishment of Women Centre / SBBCW, Sialkot	DDWP 23-12-2011	50.000	0.000	18.372	31.628	0.000	6.500	6.500
12	Establishment of Women Centre / SBBCW, Vehari	DDWP 23-12-2011	50.000	0.000	26.619	23.381	0.000	6.500	6.500
Total			600.000	0.000	241.937	358.063	0.000	78.000	78.000

INDUSTRIES DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Agro Food Processing Facilities (AFP), Multan	CDWP 30.04.2009	207.730	0.000	199.348	8.382	0.000	8.382	8.382
2	CFTC for Light Engineering Cluster Mardan	DDWP 17.08.2009	39.980	0.000	19.485	20.495	0.000	10.000	10.000
3	Caster Oil Solvent Extraction Plant at Uthal District Lasbela	CDWP 21.01.2011	300.000	0.000	44.000	256.000	0.000	60.000	60.000
4	Establishment of Bostan Industrial Estate Phase-I	CDWP 21.01.2011	400.412	0.000	60.083	340.329	0.000	60.000	60.000
5	Establishment of CFC for Honey Processing & Packaging at Swat	DDWP 25.11.2009	38.170	0.000	21.039	17.131	0.000	8.000	8.000
6	Establishment of CFC for Silk Cluster, Swat	DDWP 25.11.2009	57.530	0.000	12.000	45.530	0.000	20.000	20.000
7	Establishment of Chromite Benefication Plant at Muslim Bagh, District Qilla Saifullah, Balochistan	CDWP 07.04.2011	104.345	0.000	47.000	57.345	0.000	57.345	57.345
8	Establishment of Infrastructure in Quetta Industrial & Trading Estate (Phase-II)	CDWP 21.01.2011	174.250	0.000	60.000	114.250	0.000	50.000	50.000
9	Establishment of Intake & Brine Disposal System / Civil Works for desalination plants at Gaddani, Jiwani & Pasni	CDWP 21.01.2011	287.380	0.000	167.000	120.380	0.000	60.000	60.000
10	Establishment of Spinning CFC at Islampur, Swat khyber Pakhtunkhwa	DDWP 25.11.2009	29.697	0.000	15.990	13.707	0.000	8.000	8.000
11	Foundry Service Centre, Lahore	CDWP 30.04.2009	179.400	0.000	133.086	46.314	0.000	46.314	46.314
12	Institutional Development in Mol with respect to WTO Islamabad	DDWP 09.05.2006	59.840	0.000	54.429	5.411	0.000	5.411	5.411
13	Prime Minister Quality Award	DDWP 03.05.2010	36.990	0.000	33.740	3.250	0.000	3.020	3.020
14	Provision of Infrastructure in Quetta Industrial Estate (Phase-V)	CDWP 21.01.2011	126.930	0.000	60.000	66.930	0.000	66.930	66.930
15	Red Chillies Processing Centre, Kunri	Under Process	272.110	0.000	216.442	55.668	0.000	38.034	38.034
16	SME Sub Contracting Exchange in Gujranwala	DDWP 02.03.2007	26.090	0.000	19.549	6.541	0.000	6.541	6.541
17	SMEDA SME Facilitation Complex at PITAC, Lahore	DDWP 10.04.2012	57.200	0.000	5.000	52.200	0.000	52.200	52.200
18	Sports Industries Development Centre Sialkot	CDWP 30.04.2009	435.637	0.000	407.880	27.757	0.000	27.757	27.757
19	Strengthening of Planning, Monitoring and Evaluation Cell in M/o I&P Islamabad	DDWP 03.05.2010	53.231	0.000	41.585	11.646	0.000	11.646	11.646
20	Up-gradation of NFC Institute of Engineering & Technology Facilities, Multan	CDWP 21.01.2011	100.000	0.000	24.000	76.000	0.000	70.000	70.000
21	Water Supply Scheme for HUB Industrial Trading Estate Phase-II	CDWP 21.01.2011	373.189	0.000	67.446	305.743	0.000	50.000	50.000
22	Women Business Development Center (WBDC) Mingora Swat, khyber Pakhtunkhwa	DDWP 25.11.2009	35.010	0.000	9.624	25.386	0.000	6.000	6.000
23	Women Business Development Center, Karachi	DDWP 30.12.2009	58.840	0.000	32.888	25.952	0.000	10.060	10.060
24	Women Business Development Center, Peshawar, khyber Pakhtunkhwa	DDWP 17.08.2009	28.410	0.000	24.982	3.428	0.000	3.428	3.428

INDUSTRIES DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
25	Women Business Incubation Center, Quetta	DDWP 17.08.2009	58.080	0.000	21.440	36.640	0.000	11.410	11.410
Total (On-going)			3540.451	0.000	1798.036	1742.415	0.000	750.478	750.478
New Schemes:									
26	Development and Installation of Sun-Tracker Solar Collectors for Heating Water and Generating Steam for Industrial Processes	DDWP 10.04.2012	55.330	0.000	0.000	55.330	0.000	44.330	44.330
Total (New)			55.330	0.000	0.000	55.330	0.000	44.330	44.330
Total (Industries)			3595.781	0.000	1798.036	1797.745	0.000	794.808	794.808

INFORMATION & BROADCASTING DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	2x100 KW SW Transmitter & H.F Aerial System Landhi, Karachi	CDWP 21.01.2006	433.459	0.000	429.357	4.102	0.000	30.263	30.263
2	Balancing and Modernization of Equipment Phase-V, All Over Pakistan	CDWP 11.04.2005	112.353	0.000	109.951	2.402	0.000	10.000	10.000
3	Media Monitoring and Tracking Centre, DEMP, M/o I&B	DDWP 26.04.2012	35.604	0.000	16.518	19.086	0.000	10.000	10.000
4	National News Bureau, Larkana	DDWP 30.08.2012	37.225	0.000	10.608	26.617	0.000	10.000	10.000
5	RBS Aliabad Karimabad Gilgit-Baltistan PTV	DDWP 30.08.2012	49.753	0.000	38.202	11.551	0.000	11.551	11.551
6	RBS Astore Gilgit-Baltistan PTV	DDWP 15.03.2013	49.146	0.000	40.263	8.883	0.000	8.883	8.883
7	RBS Chillas Gilgit-Baltistan PTV	DDWP 30.08.2012	49.854	0.000	40.455	9.399	0.000	9.399	9.399
8	RBS Gahkuch Gilgit-Baltistan PTV	DDWP 30.08.2012	42.738	0.000	37.231	5.507	0.000	5.507	5.507
9	RBS Jaglot Bunji Gilgit-Baltistan PTV	Under Process	49.696	0.000	29.945	19.751	0.000	5.000	5.000
10	RBS Khaplu Gilgit-Baltistan PTV	DDWP 30.08.2012	52.139	0.000	37.455	14.684	0.000	14.684	14.684
11	RBS Kotli Sattian Punjab PTV	Under Process	52.182	0.000	20.231	31.951	0.000	5.000	5.000
12	RBS Pooran khyber Pakhtunkhwa PTV	Under Process	72.721	0.000	54.796	17.925	0.000	5.000	5.000
13	RBS Shigar Gilgit-Baltistan PTV	DDWP 30.08.2012	47.004	0.000	38.255	8.749	0.000	8.749	8.749
14	RBS Ziarat Balochistan PTV	DDWP 15.03.2013	53.912	0.000	45.390	8.522	0.000	8.522	8.522
15	Rebroadcast Station Bar Khan (AJ&K)	Under Process	55.384	0.000	34.605	20.779	0.000	5.000	5.000
16	Rebroadcast Station Besham (Maira), khyber Pakhtunkhwa	DDWP 30.08.2012	57.700	0.000	46.321	11.379	0.000	11.379	11.379
17	Rebroadcast Station Buner, khyber Pakhtunkhwa	Under Process	59.990	0.000	21.513	38.477	0.000	5.000	5.000
18	Rebroadcast Station Pandu (AJK)	Under Process	17.224	0.000	15.197	2.027	0.000	2.027	2.027
19	Rebroadcast Station, Athmaqam	Under Process	52.297	0.000	20.098	32.199	0.000	6.000	6.000
20	Rebroadcast Station, Badin	Under Process	108.128	0.000	39.934	68.194	0.000	12.964	12.964
21	Rebroadcast Station, Dhudhnial, AJK	DDWP 15.03.2013	50.731	0.000	26.379	24.352	0.000	10.000	10.000
22	Rebroadcast Station, Jura, AJK	Under Process	52.670	0.000	20.068	32.602	0.000	10.000	10.000
23	Rebroadcast Station, Karan, AJK	DDWP 15.03.2013	50.514	0.000	22.708	27.806	0.000	10.000	10.000
24	Rebroadcast Station, Kel (AJK)	DDWP 15.03.2013	50.507	0.000	24.645	25.862	0.000	6.474	6.474
25	Rebroadcast Station, Kharan, Balochistan	DDWP 15.03.2013	57.000	0.000	40.400	16.600	0.000	16.600	16.600
26	Rebroadcast Station, Kohat	DDWP 30.08.2012	39.295	0.000	31.605	7.690	0.000	7.690	7.690

INFORMATION & BROADCASTING DIVISION

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
27	Rebroadcast Station, Mian Channu, Punjab	Under Process	185.704	0.000	81.031	104.673	0.000	70.000	70.000
28	Rebroadcast Station, Sharda, AJK	Under Process	57.613	0.000	18.992	38.621	0.000	6.000	6.000
29	Rebroadcast Station, Umerkot (Sindh)	CDWP 12.04.2002	45.560	0.000	45.560	0.000	0.000	6.834	6.834
30	Replacement of 10 KW MW with 100 KW MW Transmitter D. I. Khan under USAID Programme & Shifting of Broadcasting House	CDWP 21.10.2011	314.527	291.300	308.565	5.962	0.000	8.227	8.227
31	Replacement of MW Transmitters of Muzaffarabad, Hyderabad & Multan	CDWP 26.03.2007	155.144	0.000	81.029	74.115	0.000	65.492	65.492
32	TV Centre, Multan Punjab	CDWP 20.05.2011	379.744	0.000	369.707	10.037	0.000	10.037	10.037
33	Up-gradation of 10 KW to 100 KW MW Transmitter Larkana	CDWP 22.11.2008	63.150	0.000	59.400	3.750	0.000	3.222	3.222
Total (On-going)			2990.668	291.300	2256.414	734.254	0.000	415.504	415.504
New Schemes:									
34	Balochi News Services	DDWP 26.03.2012	4.500	0.000	0.000	4.500	0.000	4.500	4.500
35	Pushto News Services	DDWP 26.03.2012	4.000	0.000	0.000	4.000	0.000	4.000	4.000
36	Rehabilitation of MW Radio Broadcasting Network with the Financial Assistance of Japan	ECNEC 22.11.2012	1644.145	1558.384	0.000	1644.145	0.000	64.761	64.761
37	Saraiki News Services	DDWP 26.03.2012	4.000	0.000	0.000	4.000	0.000	4.000	4.000
Total (New)			1656.645	1558.384	0.000	1656.645	0.000	77.261	77.261
Total (Information & Broadcasting)			4647.313	1849.684	2256.414	2390.899	0.000	492.765	492.765

INFORMATION TECHNOLOGY & TELECOM DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

Information Technology Projects

On-going Schemes:

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

INFORMATION TECHNOLOGY & TELECOM DIVISION

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
24	Strengthening of Server Room at Ministry of IT, Islamabad	DDWP 10-11-2010	59.561	0.000	20.500	39.061	0.000	20.500	20.500
25	Training in Open Source Software for End Users and Systems Administrator Phase-II (Islamabad)	DDWP 24-1-2013	30.640	0.000	27.229	3.411	0.000	3.411	3.411
Total (Information Technology)			3687.126	442.000	1894.419	1792.707	10.000	468.589	478.589
Telecom									
On-going Schemes:									
26	Construction of Cross - Border Optical Fibre Cable (OFC) System between China and Pakistan for International connectivity of Voice / Data Traffic (GB)	ECNEC 9-12-2010	3676.185	0.000	50.000	3626.185	0.000	80.500	80.500
27	De-Regulation Facilitation Unit (DFU) by MoIT (Islamabad)	DDWP 12-7-2004	33.032	0.000	22.179	10.853	0.000	6.000	6.000
28	GSM Expansion of Gilgit-Baltistan (all areas)	CDWP 17-9-2009	429.000	0.000	210.054	218.946	0.000	76.048	76.048
29	Interconnect Billing and Customer Support System for SCO (Rawalpindi)	CDWP 14-12-2005	580.000	0.000	456.247	123.753	0.000	90.000	90.000
30	Laying of OFC to connect Remote Areas of GB and AJK	CDWP 17-9-2009	459.000	0.000	130.421	328.579	0.000	60.000	60.000
31	National ICT Scholarship Programme (All over Pakistan)	ECNEC 30-1-2008	1036.000	0.000	155.100	880.900	0.000	60.000	60.000
32	International Coordination Unit (M/o IT) Islamabad	DDWP 12-12-2006	27.881	0.000	21.925	5.956	0.000	5.956	5.956
Total (On-going)			6241.098	0.000	1045.926	5195.172	0.000	378.504	378.504
New Schemes:									
33	Provision of GSM Facilities in Neelum District of AJ & K	Un-Approved	185.000	0.000	0.000	185.000	0.000	30.000	30.000
34	Replacement of GSM Network of AJ & K	Un-Approved	1450.000	0.000	0.000	1450.000	0.000	40.000	40.000
Total (New)			1635.000	0.000	0.000	1635.000	0.000	70.000	70.000
Total (Telecom)			7876.098	0.000	1045.926	6830.172	0.000	448.504	448.504
Total (IT & Telecom)			11563.224	442.000	2940.345	8622.879	10.000	917.093	927.093

INTER PROVINCIAL COORDINATION DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Award of 100 Scholarships to the Bangladeshi Students in the field of Medicine, Engineering and IT	CDWP 3-11-2007	77.000	0.000	62.936	14.064	0.000	5.000	5.000
2	Award of 400 Scholarships to students from Indian Occupied Kashmir in the field of Medicine, Engineering & IT	CDWP 26-11-2007	355.000	0.000	167.786	187.214	0.000	35.685	35.685
3	Award of Cultural Scholarships to the Students from other countries	CDWP 28-6-2006	103.000	0.000	40.703	62.297	0.000	3.000	3.000
4	Construction of Boxing Gymnasium at Islamabad	CDWP 27-8-2007	62.019	0.000	58.431	3.588	0.000	3.588	3.588
5	Lying of Synthetic Hockey Turf at Rawlakot (AJK)	DDWP 17-5-2010	47.125	0.000	26.860	20.265	0.000	20.265	20.265
6	Merit Scholarships for Minority Students (Phase-II) (All over Pakistan)	DDWP 17-1-2007	17.740	0.000	15.171	2.569	0.000	2.569	2.569
7	Provision of External Services Network (Phase-II) at Pakistan Sports Complex, Islamabad (Revised)	DDWP 17-5-2010	18.378	0.000	17.129	1.249	0.000	1.249	1.249
8	Provision of HV&AC System at Rodham Hall at Pakistan Sports Complex, Islamabad (Revised)	DDWP 21-3-2013	32.636	0.000	24.786	7.850	0.000	7.850	7.850
9	Provision of Quality Education Opportunities for Students of Balochistan & FATA & 3 PMUs	CDWP 27-2-2007	481.360	0.000	380.025	101.335	0.000	52.640	52.640
10	Repair & Renovation of Existing Swimming Pool & Allied Facilities at Pakistan Sports Complex, Islamabad (Revised)	DDWP 02-11-2012	55.323	0.000	52.521	2.802	0.000	2.802	2.802
Total (On-going)			1249.581	0.000	846.348	403.233	0.000	134.648	134.648

New Schemes:

11	Establishment of Bio Mechanical Lab at Pakistan Sports Complex, Islamabad	DDWP 12-3-2013	57.948	0.000	0.000	57.948	0.000	20.000	20.000
12	Improvement of Nulter Ski Slope at Nulter, Gilgit-Baltistan	DDWP 12-3-2013	29.299	0.000	0.000	29.299	0.000	29.299	29.299
13	Repair, Renovation & construction of Additional Rooms at Fatima Jinnah Hostel at Pakistan Sports complex, Islamabad	DDWP 12-3-2013	33.671	0.000	0.000	33.671	0.000	33.671	33.671
14	Repair, Renovation & Upgradation of Allama Iqbal Hostel at Pakistan Sports Complex, Islamabad	DDWP 12-3-2013	58.325	0.000	0.000	58.325	0.000	20.000	20.000
Total (New)			179.243	0.000	0.000	179.243	0.000	102.970	102.970
Total (IPC)			1428.824	0.000	846.348	582.476	0.000	237.618	237.618

INTERIOR DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Establishment of Brood fish and fish seed rearing farms at Fish Seed hatchery, Islamabad	DDWP 29-11-2008	10.083	0.000	8.590	1.493	0.000	1.493	1.493
2	Completion of Rawat Sheikhpur-Mughal Sihala road i/c const of Bridge on Nullah Ling (Islamabad)	DDWP 10.05.2011	59.762	0.000	11.483	48.279	0.000	48.279	48.279
3	Construction of Allied facilities at NPSC building including additional block at NPB, Islamabad	DDWP 4-05-2009	39.960	0.000	21.955	18.005	0.000	18.005	18.005
4	Const of Accommodation for HQ GB Scouts and 112 Wing at Skardu (GL-0084)	CDWP 27-3-2004	70.039	0.000	65.088	4.951	0.000	4.951	4.951
5	Const of Accommodation for HQ GB Scouts and 114 Wing at Chilas (GL-0099)	CDWP 21-8-2007	288.944	0.000	100.017	188.927	0.000	35.000	35.000
6	Const of Agri Extension services AES complex at Tarlai (Islamabad)	DDWP 7-7-2010	59.957	0.000	10.760	49.197	0.000	49.957	49.957
7	Const of Hospital Bldg for GB Scouts Garrison at Minawar Gilgit (GL-0434)	DDWP 25-5-2009	20.000	0.000	9.765	10.235	0.000	10.235	10.235
8	Const of Long Firing range Approach Tracks Assault Course and Remaining Boundary wall of GB Scouts Garrison at Minawar Gilgit. (GL-0768)	DDWP 4-5-2009	26.101	0.000	15.799	10.302	0.000	10.302	10.302
9	Const of Non Residential Buildings and other Facilities for Force HQ GB Scouts and 113 Wing at Gilgit (GL-0096)	CDWP 20-5-2006	166.220	0.000	86.642	79.578	0.000	30.000	30.000
10	Const of play ground, Mosque, MT Workshop etc and other Facilities for HQ GB Scouts and 112 Wing at Skardu (GL-0100)	CDWP 22-11-2005	74.098	0.000	69.098	5.000	0.000	5.000	5.000
11	Const of Residential and Non Residential Buildings for 112 Wing GB Scouts Skardu (GL-0098)	CDWP 20-5-2006	142.294	0.000	137.385	4.909	0.000	4.909	4.909
12	Const of Residential Buildings for force HQ GB Scouts and 113 Wing at Gilgit (GL-0097)	CDWP 20-5-2006	109.819	0.000	104.380	5.439	0.000	5.439	5.439
13	Const of Single and married Accommodation for Offrs/JCOs/ORs for HQ GB Scouts and 113 Wing at Gilgit (GL-0083)	CDWP 27-3-2004	67.224	0.000	52.894	14.330	0.000	14.330	14.330
14	Const of SM Bks, OR married Accommodation etc for HQ GB Scouts and 113 Wing at Gilgit (GL-0082)	DDWP 27-3-2004	57.051	0.000	53.051	4.000	0.000	4.000	4.000
15	Const of Staff family Residences for FC Officers & staff at FC HQ Daryoba & FC HQ Darazinda	DDWP 21-11-2007	35.102	0.000	31.602	3.500	0.000	3.500	3.500
16	Const of Staff family Residences for FC Officers & staff at FC HQ Daryoba & FC HQ Oghi (Distt Mansehra)	DDWP 21-11-2007	35.102	0.000	32.102	3.000	0.000	3.000	3.000
17	Const of Staff family Residences for FC Officers & staff at FC HQ Hangu, Bannu and Tank Distt	DDWP 21-11-2007	39.587	0.000	33.709	5.878	0.000	5.878	5.878
18	Const of Staff family Residences for Frontier Constabulary Officers & staff at FC HQ Hayatabad, Bara & Minchni, KPK	Approved	39.584	0.000	36.373	3.211	0.000	3.211	3.211
19	Const of two Barracks accommodation 128 men Recreation hall, Const of parameter wall at FC HQ Fort Hangu	DDWP 21-11-2007	37.664	0.000	32.014	5.650	0.000	5.650	5.650
20	Const of Wing office, Quarter Guard, JCOs Mess, Officers Mess and Accommodation etc for HQ GB Scouts and 113 Wing at Gilgit (GL-0081)	CDWP 27-3-2004	73.572	0.000	62.651	10.921	0.000	10.921	10.921

INTERIOR DIVISION

(Million Rupees)

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

INTERIOR DIVISION

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
45	Construction of Married Accommodation for 30 x Inspectors of Bhattai Rangers at Karachi.	DDWP 18-2-2009	24.642	0.000	18.898	5.744	0.000	5.744	5.744
46	Construction of Police Parade Ground in Police line HQ, Sector H-11, Islamabad	DDWP 21-7-2007	21.763	0.000	11.970	9.793	0.000	9.793	9.793
47	Construction of Regional Passport Office at Sialkot.	DDWP 15-11-2006	35.128	0.000	22.878	12.250	0.000	12.250	12.250
48	Construction of Regional Passport Office at Sukkur.	DDWP 15-11-2006	31.787	0.000	30.397	1.390	0.000	1.390	1.390
49	Construction of Regional Passport Office, Mirpur.	DDWP 15-11-2006	22.930	0.000	22.738	0.192	0.000	0.192	0.192
50	Demolition of Front Portion, re-construction of RCC Compound/Security Wall & Guard room, damaged due to Bomb Blast in FIA Zonal Office Hameed Nizami Road, Lahore.	DDWP 5-5-2010	22.729	0.000	21.632	1.097	0.000	1.097	1.097
51	Dev. Of Olive vegetable Nursery in ICT	DDWP 7-7-2009	49.950	0.000	36.462	13.488	0.000	13.488	13.488
52	Enhancement of Security Measures for elements of Pakistan Rangers (Sindh). Karachi	DDWP 16-2-2010	38.560	0.000	31.560	7.000	0.000	7.000	7.000
53	Establishment of Session Division & Civil District East, Isd.	DDWP 23-2-2012	58.156	0.000	8.784	49.372	0.000	49.372	49.372
54	Establishment of Two Days Weekly Bazaar at RD Markaz Bhara Kahu (Islamabad)	DDWP 12.01.2012	59.800	0.000	27.933	31.867	0.000	31.867	31.867
55	Establishment & Construction of Federal Civil Defence Training School, Abbottabad.	DDWP 7-11-2012	57.045	0.000	25.210	31.835	0.000	31.835	31.835
56	Establishment of Computer Literacy Centers in 12 Union Councils of ICT (Phase-II) (Islamabad)	DDWP 12.01.2012	37.800	0.000	5.000	32.800	0.000	15.000	15.000
57	Establishment of National Forensic Science Agency & Islamabad Laboratory.	DDWP 9-12-2010	3488.011	0.000	473.526	3014.485	0.000	400.000	400.000
58	External water supply to HQ F. Constabulary at Gilgit-Baltistan.	DDWP 7-5-2005	10.400	0.000	5.312	5.088	0.000	5.088	5.088
59	Imp/Dev of Civil Defence in ICT Block 14-Q F-8 Markaz Islamabad.	DDWP 6-4-2006	39.881	0.000	22.745	17.136	0.000	17.136	17.136
60	Improvement /Rehabilitation of Korang Road Bani Gala (Islamabad)	DDWP 8-8-2009	58.502	0.000	35.000	23.502	0.000	23.502	23.502
61	Improvement of Bazaar Road at Bhara Kahu (Islamabad)	DDWP 12-1-2012	45.000	0.000	23.786	21.214	0.000	21.214	21.214
62	Improvement of Milk & Meat Production by Strengthening Artificial Insemination Services in Islamabad.	DDWP 12-1-2012	46.230	0.000	33.595	12.635	0.000	12.635	12.635
63	Improvement of Nilore Area Bangial & Dhok Maskeen- Agla Mohra Road (Islamabad)	DDWP 10-5-2011	57.180	0.000	27.278	29.902	0.000	29.902	29.902
64	Improvement of Security Arrangement of Alamdar Line for FC Balochistan. Quetta	DDWP 16-2-2010	51.938	0.000	41.839	10.099	0.000	10.099	10.099
65	Installation of 18 x Nos Tube Wells for FC Balochistan.	DDWP 16-2-2007	36.720	0.000	32.226	4.494	0.000	4.494	4.494
66	Integrated Border Management System (IBMS) (All Pakistan)	CDWP 30-4-2008	825.114	0.000	495.858	329.256	0.000	329.256	329.256
67	Lockup for deportees/victims for FIA at Turbat (Distt Turbat)	DDWP 29-7-2007	23.265	0.000	18.817	4.448	0.000	4.448	4.448
68	Machine Readable Passports/Visas project-MRP/MRV (Phase-II) (All over Pakistan)	ECNEC 30-11-2006	3805.218	0.000	3059.846	745.372	0.000	745.372	745.372

INTERIOR DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
69	National Response Centre for Cyber Crimes (NR3C) (Multi District) Islamabad, Lahore, Peshawar, Karachi, Quetta, Rawalpindi	CDWP 7-4-2011	468.670	0.000	320.935	147.735	0.000	147.735	147.735
70	Pakistan Automated Fingerprint Identification System (Phase-II). (All Pakistan)	CDWP 19-11-2009	682.791	0.000	529.792	152.999	0.000	152.999	152.999
71	Procurement/Installation of Non-Intrusive Vehicles X-Ray Inspection System(NVIS). (Islamabad)	ECNEC 30-3-2009	1000.340	960.000	40.340	960.000	0.000	300.000	300.000
72	Productivity Enhancement Trough Agri Land Dev. In ICT (Islamabad)	DDWP 12-1-2012	51.109	0.000	15.000	36.109	0.000	10.467	10.467
73	Promotion of Improved Farming Practices in ICT. (Islamabad)	DDWP 7-7-2009	59.950	0.000	48.548	11.402	0.000	11.402	11.402
74	Promotion of Orchard & Vegetable Farming in ICT (Islamabad)	DDWP 7-7-2009	50.730	0.000	15.000	35.730	0.000	15.730	15.730
75	Provision of additional facilities & construction of Tube well at National Police Academy, Islamabad.	DDWP 21-11-2007	27.149	0.000	22.420	4.729	0.000	4.729	4.729
76	Provision of Security Infrastructure in Malakand, Swat and other Conflict Areas of KPK (Distt Malakand, Swat, D.I. Khan)	ECNEC 26-5-2011	2970.407	0.000	415.000	2555.407	0.000	600.000	600.000
77	Purchase of Electro-medical Equipment for FC Hospital at Quetta. (Distt Quetta)	CDWP 17-12-2012	474.452	0.000	150.000	324.452	0.000	324.452	324.452
78	Purchase of Three Crawler mounted water well drilling Rig in ICT (Islamabad)	DDWP 18-8-2009	59.836	0.000	20.500	39.336	0.000	39.336	39.336
79	Raising of Balochistan Constabulary, Quetta. (All over Balochistan)	ECNEC 25-2-2005	4138.000	0.000	4073.682	64.318	0.000	64.318	64.318
80	Rehab of Herno Darkala & Dhok Banaras road in UC Chirah (Islamabad)	DDWP 10-5-2011	57.171	0.000	47.125	10.046	0.000	10.046	10.046
81	Rehab/Up-gradation of road/street pavement at Jilani UC Bhara Kahu (Islamabad)	DDWP 12.01.2012	55.814	0.000	5.000	50.814	0.000	50.814	50.814
82	Rehabilitation of Prince Shahpur Phulgran & Raja Akhtar Road (Islamabad)	DDWP 18-8-2009	59.800	0.000	48.322	11.478	0.000	11.478	11.478
83	Renovation of 02 RHCs in ICT Islamabad.	DDWP 10-5-2011	56.804	0.000	26.648	30.156	0.000	30.156	30.156
84	Renovation of 14 BHUs in ICT Islamabad.	DDWP 10-5-2011	56.941	0.000	33.907	23.034	0.000	23.034	23.034
85	Street Pavement in Mohra Nagial, Humak, Sheikhpur & Kortana (Islamabad)	DDWP 10-1-2012	59.980	0.000	39.402	20.578	0.000	20.578	20.578
86	Street Pavement in Sharifabad/ Dhokes, Ghor Town, Trammeri, Tarlai, Burma, Chhattah Bakhtawar. (Islamabad)	DDWP 29-11-2007	49.499	0.000	39.100	10.399	0.000	10.399	10.399
87	Street Pavement in UC Sohan & Tarlai (RD Markaz Tarlai) (Islamabad)	DDWP 10.05.2011	47.023	0.000	36.495	10.528	0.000	10.528	10.528
88	Up Lifting/ Renovation of I.G Office F-7/1, special Br, CID Office and Police Barracks 8 to 11 at H-11, Islamabad.	DDWP 20-11-2009	25.000	0.000	17.750	7.250	0.000	7.250	7.250
89	Up-gradation & Expansion of Veterinary Healthcare Services in Islamabad.	DDWP 12-1-2012	58.454	0.000	44.192	14.262	0.000	14.262	14.262
90	UP-gradation & Rehabilitation of ten Women Community centers in 10 Union Council of ICT Islamabad	DDWP 17-3-2004	10.000	0.000	9.227	0.773	0.000	0.773	0.773
91	Water Conservation through High Efficiency Irrigation Systems in ICT Islamabad	DDWP 12-1-2012	52.401	0.000	7.350	45.051	0.000	13.631	13.631
92	Water Supply Scheme Village Sohan/ Adjoining Dhokes Islamabad	DDWP 10-5-2011	31.124	0.000	1.000	30.124	0.000	30.124	30.124
Total (On-going)			23943.440	960.000	13617.493	10325.947	0.000	4479.618	4479.618

INTERIOR DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

New Schemes:

93	Augmentation of Irrigation Water in Islamabad Capital Territory	DDWP 19-2-2013	53.175	0.000	0.000	53.175	0.000	14.850	14.850
94	Const of accommodation for Sui Rifles of FC Balochistan. (Distt Dera Bugti)	CDWP 14-9-2012	841.070	0.000	0.000	841.070	0.000	421.000	421.000
95	Const of breast wall and rising of existing culver at Rajwal, ICT.	DDWP 12.01.2012	6.758	0.000	0.000	6.758	0.000	6.758	6.758
96	Construction of 12 x Border Posts for FC Balochistan. (Multiple Districts)	DDWP 7-9-2012	57.500	0.000	0.000	57.500	0.000	57.500	57.500
97	Construction of 20 x Under Ground Magazines for Units Sector HQ South, FC Balochistan.	DDWP 7-9-2012	58.000	0.000	0.000	58.000	0.000	58.000	58.000
98	Construction of Boundary Wall around the premises of 96 Flats and Renovation 96 Flats, Sector G-9/1, Islamabad.	DDWP 10-5-2011	43.078	0.000	0.000	43.078	0.000	43.078	43.078
99	Construction of Litigant Shed and other allied facilities in F-8 Markaz, Islamabad	DDWP 11-6-2012	26.611	0.000	0.000	26.611	0.000	26.611	26.611
100	Construction of Nullah & Soakage pit in Partal Jhang Sayedan, ICT.	Approved	24.979	0.000	0.000	24.979	0.000	24.979	24.979
101	Construction of Parameter Boundary Wall around Sector HQ Chenab Rangers at Sialkot	DDWP 2-3-2012	14.753	0.000	0.000	14.753	0.000	14.753	14.753
102	Construction of Police Station (Western Side) at Plot No.18, G-13 Markaz, Islamabad.	DDWP 12-1-2012	58.335	0.000	0.000	58.335	0.000	58.335	58.335
103	Construction of road from shah Allah Ditta road to link Lubhana road near reservoir, ICT Islamabad	DDWP 12-1-2012	33.827	0.000	0.000	33.827	0.000	33.827	33.827
104	Development of Rain-Fed Agriculture in Islamabad Capital Territory	DDWP 19-2-2013	54.647	0.000	0.000	54.647	0.000	17.033	17.033
105	Enhancement of Agriculture Production through Installation of Water Conveyance Network in ICT Islamabad	DDWP 19-2-2013	56.530	0.000	0.000	56.530	0.000	18.990	18.990
106	Extension/up-gradation of water supply scheme at shahdra, Dhok Charhan, Mohalla Thalli, ICT.	DDWP 12-1-2012	20.512	0.000	0.000	20.512	0.000	20.512	20.512
107	Feasibility study for Construction of Bridges in Rural Area of ICT. Islamabad	DDWP 12-1-2012	53.651	0.000	0.000	53.651	0.000	53.651	53.651
108	Feasibility study for Solar based water supply schemes in Rural Area of Islid.	DDWP 12-1-2012	4.000	0.000	0.000	4.000	0.000	4.000	4.000
109	Imp of road & street in Golra Sector, ICT Islamabad	DDWP 12-1-2012	56.774	0.000	0.000	56.774	0.000	56.774	56.774
110	Installation of hand/ motorized pump & strengthening of existing water supply scheme in isolated dhokes/ villages of rural area of ICT.	DDWP 12-1-2012	48.935	0.000	0.000	48.935	0.000	48.935	48.935
111	Preservation & Control of Communicable Diseases in ICT Islamabad.	Approved	59.982	0.000	0.000	59.982	0.000	11.996	11.996
112	Provision of drainage facilities in IRD Markaz Sihala, ICT.	Approved	49.900	0.000	0.000	49.900	0.000	49.950	49.950
113	Provision of Video conferencing facilities for District and session Division East Islamabad	Approved	15.575	0.000	0.000	15.575	0.000	15.575	15.575
114	Provision of Video conferencing facilities for District and session Division West Islamabad	Approved	15.575	0.000	0.000	15.575	0.000	15.575	15.575
115	Rehab./Imp of Pagh Panwal road, ICT. Islamabad	DDWP 10-5-2011	59.921	0.000	0.000	59.921	0.000	59.921	59.921

INTERIOR DIVISION

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
116	Rehab/Up-gradation of water supply schemes IRD Markaz Sihala, ICT.	DDWP 23-2-2012	52.923	0.000	0.000	52.923	0.000	32.923	32.923
117	Rehabilitation / Construction of 6 KM Roads in Rural areas of Islamabad	DDWP 23.02.2012	52.444	0.000	0.000	52.444	0.000	32.444	32.444
118	Rehabilitation of Sara-i-Kharbooza Road, Islamabad	DDWP 11-6-2012	43.500	0.000	0.000	43.500	0.000	23.500	23.500
119	Rehabilitation of Rural Road in IRD Markaz Sihala, ICT Islamabad	DDWP 12-1-2012	50.000	0.000	0.000	50.000	0.000	50.000	50.000
120	Sewerage/Drainage at Police Lines HQ, H-11, Islamabad.	DDWP 10-5-2011	59.058	0.000	0.000	59.058	0.000	59.058	59.058
121	Small Water Supply Scheme Pir Sohawa i/c F.G.B Primary school Mughal, Islamabad	DDWP 12.01.2012	14.485	0.000	0.000	14.485	0.000	14.485	14.485
122	Street pavement in 7 Villages of UC Koral, ICT. Islamabad	DDWP 12-1-2012	39.960	0.000	0.000	39.960	0.000	39.960	39.960
123	Street Pavement at Kalingar Islamabad	DDWP 23-2-2012	27.681	0.000	0.000	27.681	0.000	27.681	27.681
124	Street pavement in 10 Villages of UCs, Sihala & Rawat, ICT Islamabad	DDWP 12-1-2012	48.740	0.000	0.000	48.740	0.000	48.740	48.740
125	Street pavement in 9 villages of UC Tarlai, ICT Islamabad	DDWP 10-05-2011	57.600	0.000	0.000	57.600	0.000	57.600	57.600
126	Street Pavement in Villages Mera Akku & Mera Jaffari Distt., ICT Islamabad	DDWP 12-1-2012	48.950	0.000	0.000	48.950	0.000	27.520	27.520
127	Street Pavement in villages Shamas colony, ICT Islamabad	DDWP 12-1-2012	49.950	0.000	0.000	49.950	0.000	49.950	49.950
128	Street Pavement of Dhok Abbasi, Pind Parian & Dhok Paracha Islamabad	DDWP 23-2-2012	49.900	0.000	0.000	49.900	0.000	20.900	20.900
129	Up-gradation of water supply scheme Bian Nullah, ICT.	DDWP 12-1-2012	14.992	0.000	0.000	14.992	0.000	14.992	14.992
130	Water Supply AliPur, Nai Abadi, ICT.	DDWP 12-1-2012	17.731	0.000	0.000	17.731	0.000	17.731	17.731
131	Water Supply Scheme at Gulberg Town, Madina Town, Ali Pur, ICT.	DDWP 12-1-2012	19.533	0.000	0.000	19.533	0.000	19.533	19.533
132	Water Supply Scheme Burma, ICT.	DDWP 12-1-2012	25.990	0.000	0.000	25.990	0.000	25.990	25.990
133	Water Supply scheme UC Sihala, ICT.	DDWP 12-1-2012	20.500	0.000	0.000	20.500	0.000	20.500	20.500
134	Widening / Rehabilitation of Bhandana Road Islamabad	DDWP 23-2-2012	51.742	0.000	0.000	51.742	0.000	36.742	36.742
135	WSS Dhok Alwadi & Dhongi Kassi Sattrra Meel Phulgran, ICT.	DDWP 12-1-2012	43.476	0.000	0.000	43.476	0.000	26.696	26.696
Total (New)			2503.243	0.000	0.000	2503.243	0.000	1779.548	1779.548
Total (Interior)			26446.683	960.000	13617.493	12829.190	0.000	6259.166	6259.166

KASHMIR AFFAIRS & GILGIT BALTISTAN DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

1	Strengthening of Planning & Monitoring Cell, M/o KA & GB, Islamabad	DDWP 9-1-2007	29.290	0.000	21.290	8.000	0.000	8.000	8.000
---	---	------------------	--------	-------	--------	-------	-------	-------	-------

KASHMIR AFFAIRS

On-going Schemes:

2	Azad Jammu & Kashmir (Block Allocation)						0.000	10500.000	10500.000
3	48 MW Jagran Hydro Power Project AJK	ECNEC 14.11.2011	7056.000	5997.000	200.000	6856.000	735.000	15.000	750.000
4	Capacity Building of HEB (Grant)	Approved	44.100	44.100	10.000	34.100	15.000	0.000	15.000
5	Construction of Rathua Haryam Bridge across Reservoir Channel on Mirpur - Islamgarh Road (Mirpur AJ&K)	ECNEC 26.05.2011	4232.855	0.000	2097.282	2135.573	0.000	1446.362	1446.362
6	Multi Sector Rehabilitation & Improvement Project (MSRIP)	ECNEC 26-05-2011	3735.345	1100.295	2877.960	857.385	0.000	857.385	857.385
7	Water Supply and Sewerage Scheme Mirpur City and Hamlets	Approved	5122.972	0.000	4699.719	423.253	0.000	423.253	423.253
Total (On-going)			20191.272	7141.395	9884.961	10306.311	750.000	13242.000	13992.000

New Schemes:

8	Special Development Package for AJ&K (Rs 20 Billion)**	Under Process							
i	Adventure Based Tourism Promotion Activities		127.000	0.000	0.000	127.000	0.000	32.000	32.000
ii	Bagh - Lasdana - Kahutta Road		922.252	0.000	0.000	922.252	0.000	327.563	327.563
iii	Construction of 1 MW Bhadi Dhoba Hydro Power Project District Haveli		227.859	0.000	0.000	227.859	0.000	160.000	160.000
iv	Construction of 1 MW Galeter Hydro Power Project District Kotli		279.886	0.000	0.000	279.886	0.000	100.000	100.000
v	Construction of 1.7 MW Sandoa Cross Hydro Power Project District Bhimber		395.000	0.000	0.000	395.000	0.000	70.000	70.000
vi	Construction of 2 MW Balmi Khad Gujran Hydro Power Project District Kotli		399.746	0.000	0.000	399.746	0.000	100.000	100.000
vii	Construction of 6.4 MW Chamfall Hydro Power Project District Hattian		1077.797	0.000	0.000	1077.797	0.000	270.000	270.000
viii	Construction of 96 Shelter Less Primary Schools Buildings of Southern Districts (Kotli, Mirpur & Bhimber) of AJ&K		989.360	0.000	0.000	989.360	0.000	347.340	347.340
ix	Development and Management of Fish Hatchery, Wildlife and Fishery in Mangla Lake		125.000	0.000	0.000	125.000	0.000	35.000	35.000
x	Development of Play Grounds and Provision of Multi Purpose Sports Facilities at Union Council Level		180.000	0.000	0.000	180.000	0.000	45.000	45.000
xi	Fruit Maximizing Project through Grafting of 2.0 Million Wild Fruit Trees		392.000	0.000	0.000	392.000	0.000	98.000	98.000
xii	Ghazi-e-Millat Poonch Medical College Rawalakot		980.000	0.000	0.000	980.000	0.000	245.000	245.000
xiii	Improvement of Infrastructural Facilities in Existing Industrial Estates		105.000	0.000	0.000	105.000	0.000	30.000	30.000
xiv	Installation of Flood Lights in All Sports Stadium of AJ&K		20.000	0.000	0.000	20.000	0.000	5.000	5.000
xv	Kohala - Kalyari - Azad Pattan Road		946.823	0.000	0.000	946.823	0.000	336.706	336.706
xvi	Kotli - Mirpur Road		1538.361	0.000	0.000	1538.361	0.000	434.426	434.426
xvii	Mirpur - Bhimber Road		489.909	0.000	0.000	489.909	0.000	106.502	106.502

KASHMIR AFFAIRS & GILGIT BALTISTAN DIVISION

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
xviii	Mirwaiz Muhammad Farooq Shaheed Medical College Muzaffarabad		2702.000	0.000	0.000	2702.000	0.000	776.000	776.000
xix	Mohtarma Benazir Bhutto shaheed Medical College Mirpur		3176.000	0.000	0.000	3176.000	0.000	994.000	994.000
xx	Muzaffarabad - Pirchanasi Road		386.962	0.000	0.000	386.962	0.000	96.741	96.741
xxi	Pallandri Sarsawa Road (KM 23-32)		291.292	0.000	0.000	291.292	0.000	63.325	63.325
xxii	Pallandri Tahlian Road (KM 32-44)		165.350	0.000	0.000	165.350	0.000	41.337	41.337
xxiii	Poverty Reduction through Financing Taz Raftar 4-Stroke Auto Rickshaws		45.000	0.000	0.000	45.000	0.000	15.000	15.000
xxiv	Promotion and Development of Water Sports Activities at Mangla Lake		173.000	0.000	0.000	173.000	0.000	43.000	43.000
xxv	Promotion Facilities for Establishment of Vendor Based Small Scale Industries by Educated / Skilled Youth		250.000	0.000	0.000	250.000	0.000	55.000	55.000
xxvi	Promotion of Fast Growing Trees for Commercial Wood Production		225.000	0.000	0.000	225.000	0.000	50.000	50.000
xxvii	Rawalakot Trarkhal Baloch Road		774.613	0.000	0.000	774.613	0.000	243.653	243.653
xxviii	Reconstruction of 70 Non Strategy Institutions (30 Primary, 20 Middle & 20 High Schools) Earthquake Affected Damaged School Buildings, Provision of Furniture and other Equipment in 7 District (Neelum, Muzaffarabad, Hattian Bala, Haveli, Poonch & Sudhnoti) of AJ&K		1642.640	0.000	0.000	1642.640	0.000	460.660	460.660
xxix	Rehabilitation / Lining of Irrigation Channels in AJ&K		108.000	0.000	0.000	108.000	0.000	27.000	27.000
xxx	Sarsawa - Sehnsa - Dadyal Road (KM 16-34)		123.038	0.000	0.000	123.038	0.000	26.747	26.747
xxxi	Strengthening of Forestry Research and Development Division in AJ&K		150.000	0.000	0.000	150.000	0.000	40.000	40.000
xxxi	Up-gradation of Kundal Shahi Hydro Power Station from 2 to 3 MW District Neelum		219.712	0.000	0.000	219.712	0.000	150.000	150.000
xxxiii	Water Supply Scheme Abbaspour Town District Poonch		280.000	0.000	0.000	280.000	0.000	50.000	50.000
xxxiv	Water Supply Scheme Burnala district Bhimber		98.000	0.000	0.000	98.000	0.000	25.000	25.000
xxxv	Water Supply Scheme Chakswari District Mirpur		159.000	0.000	0.000	159.000	0.000	70.000	70.000
xxxvi	Water Supply Scheme Khark District Mirpur		163.000	0.000	0.000	163.000	0.000	30.000	30.000
Total (New)			20328.600	0.000	0.000	20328.600	0.000	6000.000	6000.000
Total (Kashmir Affairs)			40519.872	7141.395	9884.961	30634.911	750.000	19242.000	19992.000

GILGIT BALTISTAN

On-going Schemes:

9	Gilgit Baltistan (Block Allocation)						100.000	8100.000	8200.000
10	26 MW Hydro Power Project Shagrthang (Skardu)	ECNEC 11.11.2011	4843.726	2688.005	259.963	4583.763	150.000	50.000	200.000
11	30 MW Hydro Power Project Ghowari on Shayoke River	CDWP 15.08.2012	7785.817	7785.817	0.001	7785.816	10.000	30.000	40.000
12	4 MW Hydel Project at Thack Nullah Chilas	ECNEC 16.08.2012	1282.194	640.605	194.022	1088.172	350.000	50.000	400.000

KASHMIR AFFAIRS & GILGIT BALTISTAN DIVISION

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
13	Construction of 14 MW Hydel Power Project Naltar-V (U.R recommended by CDWP) (Gilgit)	ECNEC 23.08.2009	3843.753	381.000	415.912	3427.841	0.000	450.000	450.000
14	Construction of 16 MW Hydel Power Project Naltar-III	ECNEC 20.08.2009	1372.330	346.379	274.884	1097.446	0.000	300.000	300.000
Total (Gilgit Baltistan)			19127.820	11841.806	1144.782	17983.038	610.000	8980.000	9590.000
Total (K.A. & G.B.)			59676.982	18983.201	11051.033	48625.949	1360.000	28230.000	29590.000

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

LAW, JUSTICE & PARLIAMENTARY AFFAIRS DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Construction of Supreme Court of Pakistan, Islamabad	Approved	1055.334	0.000	934.695	120.639	0.000	120.639	120.639
2	Federal Programme under Access to Justice Programme (All over Pakistan)	ECNEC 14-12-2005	6420.000	0.000	3145.729	3274.271	0.000	1041.444	1041.444
3	Furnishing of Supreme Court Building	Approved	81.620	0.000	62.096	19.524	0.000	19.524	19.524
4	Provincial Programme under Access to Justice Programme (All over Pakistan)	ECNEC 14-12-2005	11880.000	0.000	11597.633	282.367	0.000	282.367	282.367
Total (On-going)			19436.954	0.000	15740.153	3696.801	0.000	1463.974	1463.974

New Schemes:

5	Construction of Islamabad High Court Building at Islamabad	Un-Approved	1952.381	0.000	0.000	1952.381	0.000	600.000	600.000
6	Construction of Residences of the Honorable Judges, Registrar, Officers / Officials Residences of the Islamabad High Court, Islamabad	Un-Approved	500.000	0.000	0.000	500.000	0.000	300.000	300.000
Total (New)			2452.381	0.000	0.000	2452.381	0.000	900.000	900.000
Total (Law, Justice & P.A)			21889.335	0.000	15740.153	6149.182	0.000	2363.974	2363.974

NARCOTICS CONTROL DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Drug Free City Lahore	DDWP 26-4-2010	60.000	0.000	42.527	17.473	0.000	17.473	17.473
2	Establishment of Drug Demand Reduction Cell in the Ministry of Narcotics Control Islamabad	DDWP 13-12-2011	59.975	0.000	10.000	49.975	0.000	25.000	25.000
3	Kala Dhaka Area Development Project (USAID) (Distt Torghar) Revised	ECNEC 26-5-2011	1406.079	980.060	852.162	553.917	110.150	15.298	125.448
4	Khyber Area Development Project Phase-II, FATA (USAID) (Khyber Tribal Agency)	CDWP 7-4-2011	926.128	829.135	655.110	271.018	44.470	13.530	58.000
5	Kohistan Area Development Project (USAID) (Distt Dasu and Pattan)	CDWP 16.06.2012	1317.155	826.686	572.933	744.222	0.000	58.000	58.000
6	Model Addiction Treatment & Rehabilitation Centre, Islamabad	DDWP 24-4-2010	54.244	0.000	40.275	13.969	0.000	13.969	13.969
7	Model Addiction Treatment & Rehabilitation Centre, Quetta	DDWP 24-4-2010	54.244	0.000	32.943	21.301	0.000	14.000	14.000
8	Planning and Monitoring Cell in Ministry of Narcotics Control, Islamabad	DDWP 15-6-2010	59.989	0.000	38.880	21.109	0.000	14.459	14.459
Total (Narcotics Control)			3937.814	2635.881	2244.830	1692.984	154.620	171.729	326.349

NATIONAL FOOD SECURITY & RESEARCH DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
On-going Schemes:									
1	Establishment of Animal Quarantine Station, Gwadar	DDWP 16.03.2005	38.287	0.000	25.603	12.684	0.000	12.684	12.684
2	Establishment of Horticulture Research Institute, Khuzdar Balochistan	DDWP 16.01.2012	53.391	0.000	15.000	38.391	0.000	15.000	15.000
3	Establishment of Horticulture Unit for Nursery Fruit Plant and Vegetable Seed Certification System in Pakistan	DDWP 14.02.2010	20.000	0.000	3.500	16.500	0.000	8.000	8.000
4	Establishment of Livestock Research Institute, Turbat, Balochistan	DDWP 16.01.2012	58.725	0.000	20.000	38.725	0.000	20.000	20.000
5	i) Monitoring of Crops through Satellite Technology Phase-II ii) All Over Pakistan iii) Nil	CDWP 30.04.2009	165.739	0.000	74.346	91.393	0.000	45.000	45.000
6	i) National Bio-Saline Agriculture Program (NABSAP) All Pakistan ii) NA	ECNEC 22.10.2007	133.770	0.000	43.053	90.717	0.000	30.000	30.000
7	i) Pak China Cooperation for Agricultural Research and Development (PCCARD) ii) NARC iii) Government of Pakistan	CDWP 30.04.2009	255.712	0.000	89.096	166.616	0.000	65.000	65.000
8	Indigenization of Hybrid Seed Production for Enhanced Crop Production (Islamabad)	CDWP 18.03.2010	665.313	0.000	21.829	643.484	0.000	45.872	45.872
9	National Institute of Genomics and Advanced Bio-Technology (NIGAB) (Islamabad)	CDWP 30.04.2007	482.701	0.000	248.132	234.569	0.000	120.000	120.000
10	Research for Agriculture Development Programme (Islamabad)	ECNEC 07.03.2007	2963.000	0.000	1167.054	1795.946	0.000	230.000	230.000
11	Special Program for Strengthening of SPS Facilities and Quality Inspection Services in Compliance with WTO-Establishment of an Integrated National Animal & Plant Health Inspection Services (NAPHIS) (All Over)	CDWP 30.04.2009	415.000	0.000	343.007	71.993	0.000	72.000	72.000
12	Strengthening of Coastal Agriculture Research Station Bhawani Balochistan	DDWP 16.01.2012	51.740	0.000	15.000	36.740	0.000	15.000	15.000
13	Up-gradation & Establishment of Animal Quarantine Stations in Pakistan	CDWP 22.11.2005	336.085	0.000	264.641	71.444	0.000	71.444	71.444
Total			5639.463	0.000	2330.261	3309.202	0.000	750.000	750.000

NATIONAL HERITAGE & INTEGRATION DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Preparation of Database of Paintings / Art Works, PNCA, NAG, F-5/1, Islamabad	DDWP 20-5-2009	30.650	0.000	14.306	16.344	0.000	5.000	5.000
2	Setting up of Laboratory & Restoration of Damaged Painting / Art Works, PNCA, NAG, F-5/1, Islamabad	DDWP 20-5-2009	15.000	0.000	10.127	4.873	0.000	2.000	2.000
Total (On-going)			45.650	0.000	24.433	21.217	0.000	7.000	7.000

New Schemes:

3	Up-gradation of Security of NAG, PNCA, Islamabad	DDWP 11-11-2009	14.500	0.000	0.000	14.500	0.000	5.000	5.000
Total (New)			14.500	0.000	0.000	14.500	0.000	5.000	5.000
Total (NH&I)			60.150	0.000	24.433	35.717	0.000	12.000	12.000

NATIONAL HEALTH SERVICES, REGULATIONS & COORDINATION DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Establishment of Federal Drugs Surveillance Laboratory, Islamabad	CDWP 13.05.2006	156.270	0.000	99.887	56.383	0.000	56.383	56.383
2	Expanded Programme on Immunization (EPI), Control of Diarrheal Disease (CDD) N.I.H Islamabad (World Bank)	ECNEC 26-5-2011	26442.465	0.000	5031.954	21410.511	477.000	2315.693	2792.693
3	National Maternal, Neonatal and Child Health Programme (MNCH) (UK)	ECNEC 1-1-2007	19994.781	0.000	3066.993	16927.788	1046.219	1320.000	2366.219
4	National Program for Family Planning & Primary Health Care	ECNEC 9-12-2010	53405.927	0.000	15602.000	37803.927	0.000	11000.000	11000.000
5	National Program for Prevention and Control of Avian Pandemic Influenza	CDWP 20-5-2006	330.700	0.000	37.040	293.660	0.000	37.000	37.000
6	National Programme for Prevention and Control of Blindness	ECNEC 4-8-2005	2774.958	0.000	246.392	2528.566	0.000	247.000	247.000
7	National TB Control Programme .	ECNEC 22-4-2006	1184.416	0.000	123.466	1060.950	0.000	124.000	124.000
8	Population Welfare Program AJK (2010-15)	ECNEC 11-11-2011	78.000	0.000	171.813	0.000	0.000	223.356	223.356
9	Population Welfare Program Balochistan (2010-15)	ECNEC 11-11-2011	391.000	0.000	619.797	0.000	0.000	805.736	805.736
10	Population Welfare Program FATA (2010-15)	CDWP 19-11-2009	35.000	0.000	60.647	0.000	0.000	78.841	78.841
11	Population Welfare Program GB (2010-15)	CDWP 19-11-2009	41.000	0.000	91.325	0.000	0.000	118.722	118.722
12	Population Welfare Program khyber Pakhtunkhwa (2010-15)	ECNEC 11-11-2011	477.000	0.000	987.267	0.000	0.000	1283.447	1283.447
13	Population Welfare Program Punjab (2010-15)	ECNEC 11-11-2011	1549.000	0.000	2795.069	0.000	0.000	3633.589	3633.589
14	Population Welfare Program Sindh (2010-15)	ECNEC 11-11-2011	885.000	0.000	1601.826	0.000	0.000	2082.373	2082.373
15	Prime Minister's Program for Prevention & Control of Hepatitis	ECNEC 9-12-2010	13904.314	0.000	600.000	13304.314	0.000	684.000	684.000
16	Roll Back Malaria Control Programme	CDWP 6-11-2008	658.625	0.000	123.466	535.159	0.000	124.000	124.000
17	Strengthening of National Control Authority for Biologicals and its Independent Laboratory, Islamabad	CDWP 27-1-2007	278.572	0.000	224.931	53.641	0.000	53.641	53.641

Total (On-going)	122587.028	0.000	31483.873	93974.899	1523.219	24187.781	25711.000
-------------------------	-------------------	--------------	------------------	------------------	-----------------	------------------	------------------

New Schemes:

18	Coordination Unit for HIV / AIDS for Global Fund Islamabad	DDWP 18-9-2012	59.953	0.000	0.000	59.953	0.000	28.199	28.199
----	--	-------------------	--------	-------	-------	--------	-------	--------	--------

Total (New)	59.953	0.000	0.000	59.953	0.000	28.199	28.199
--------------------	---------------	--------------	--------------	---------------	--------------	---------------	---------------

Total (NHS)	122646.981	0.000	31483.873	94034.852	1523.219	24215.980	25739.199
--------------------	-------------------	--------------	------------------	------------------	-----------------	------------------	------------------

PAKISTAN ATOMIC ENERGY COMMISSION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Acquisition / Development of Land and Construction of Office Building and Accommodation of NP Supplier of KANUPP UNIT-2 (K-2) Project (Karachi)	ECNEC 19.09.2007	1608.510	0.000	948.543	659.967	0.000	659.967	659.967
2	Bannu Institute of Nuclear Medicine & Radiotherapy (Distt Bannu)	ECNEC 6-2-2006	672.060	0.000	653.536	18.524	0.000	86.000	86.000
3	Centre for Earthquake Studies (CES) Islamabad	CDWP 12-1-2008	145.640	0.000	63.986	81.654	0.000	81.564	81.564
4	Chashma Nuclear Power Project (C3 & C4) (China) (Mianwali)	ECNEC 30.03.2009	189918.290	135959.100	102593.279	87325.011	26138.000	16259.000	42397.000
5	Chemical Processing Plant CPP) (Mianwali)	ECNEC 22.10.2007	22098.000	0.000	531.200	21566.800	0.000	500.000	500.000
6	Detailed Exploration of Uranium (Phase-VII), DG Khan	ECNEC 25.03.2008	856.560	0.000	856.823	0.000	0.000	125.000	125.000
7	Detailed Exploration of Uranium Resources in Bannu Basin and Kohat Plateau (Kohat)	CDWP 13.08.2005	498.960	0.000	544.916	0.000	0.000	54.000	54.000
8	Development of Project Team for site Development & Installation of 300 MW and 1000 MW Nuclear Power Plants in Karachi	CDWP 26.11.2007	363.500	0.000	244.150	119.350	0.000	119.350	119.350
9	Fuel Fabrication Plant (FFP) (Mianwali)	ECNEC 19.09.2007	3266.000	0.000	92.650	3173.350	0.000	66.000	66.000
10	Global Change Impact Studies Centre IIASA Pakistan Collaboration, Islamabad	CDWP 3-11-2007	54.865	0.000	51.215	3.650	0.000	3.650	3.650
11	Joint Pre-Project Feasibility & Design Study of a 1000 MW Nuclear Power Plant for Karachi	CDWP 21.10.2011	995.000	0.000	830.000	165.000	0.000	165.000	165.000
12	Long Term Operation of KANUPP (Karachi)	CDWP 21.10.2011	868.197	0.000	10.000	858.197	0.000	25.000	25.000
13	MPB-2, Shanawa Uranium Mining Project (Karak)	ECNEC 20.08.2009	3348.280	0.000	623.000	2725.280	0.000	377.000	377.000
14	MPS-3 Taussa-2 Uranium Mining Project (Dera Ghazi Khan)	ECNEC 22.10.2007	2386.551	0.000	1250.631	1135.920	0.000	300.000	300.000
15	New Minerals Survey Scheme (Phase-VI), Lahore	ECNEC 06.11.2008	1085.392	0.000	267.291	818.101	0.000	160.000	160.000
16	Nuclear Power Fuel Testing Project (NPF-TP) , Mianwali	ECNEC 19.09.2007	1129.200	0.000	156.982	972.218	0.000	22.000	22.000
17	Seamless Tube Plant (STP-I) (Mianwali)	ECNEC 19.09.2007	2707.500	0.000	29.850	2677.650	0.000	25.000	25.000
18	Survey & Feasibility Studies of Six Additional Nuclear Power Plant Sites (Qadirabad, Taunsa, Multan, Sukkur, Guddu, Nowshera)	CDWP 19.10.2006	150.000	0.000	47.100	102.900	0.000	19.706	19.706
19	Up gradation/Extension of PINSTECH Labs (Phase-II)	ECNEC 6-2-2008	1748.000	0.000	340.100	1407.900	0.000	50.000	50.000
20	Upgradation of CHASCENT (CHASNUPP Centre of Nuclear Training) (Chashma, Mianwali)	ECNEC 19.09.2007	536.994	0.000	518.206	18.788	0.000	40.000	40.000
21	Up-gradation of KINPOE Infrastructure, Karachi	CDWP 30.04.2007	433.540	0.000	357.377	76.163	0.000	76.163	76.163
Total (On-going)			234871.039	135959.100	111010.835	123906.423	26138.000	19214.400	45352.400

New Schemes:

22	Acquisition of Land and Development of Basic Facilities and Detailed Studies of NPP Site Ahmadpur East (Phase-I)	Un-Approved	2169.058	0.000	0.000	2169.058	0.000	5.000	5.000
----	--	-------------	----------	-------	-------	----------	-------	-------	-------

PAKISTAN ATOMIC ENERGY COMMISSION

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
23	Acquisition of Land and Development of Basic Facilities and Detailed Studies of NPP Site near Muzaffargarh (Phase-I)	Un-Approved	1675.400	0.000	0.000	1675.400	0.000	5.000	5.000
24	Development of Medical Application Linear Accelerator (All over Pakistan)	Un-Approved	764.000	0.000	0.000	764.000	0.000	5.000	5.000
25	Development of Probiotic Laboratory (Faisalabad)	CDWP 21-2-2013	127.889	0.000	0.000	127.889	0.000	57.000	57.000
26	Digital Radiotherapy Simulator (NORI) Islamabad	CDWP 14-3-2012	45.600	0.000	0.000	45.600	0.000	45.600	45.600
27	Enhancement of NCNDT Capacity for NDE of concrete structure	Under Process	124.878	0.000	0.000	124.878	0.000	5.000	5.000
28	Karachi Coastal Power Project	Un-Approved	958734.630	691413.700	0.000	958734.630	0.000	7500.000	7500.000
29	Nuclear Fuel Enrichment Plant (NFEP) (Mianwali)	ECNEC 21.01.2010	14247.640	0.000	0.000	14247.640	0.000	500.000	500.000
30	Plasma Research and Applications Laboratories Islamabad	Un-Approved	718.358	0.000	0.000	718.358	0.000	5.000	5.000
31	Provision of Equipments for Ten PAEC Hospitals (Multi Districts)	Un-Approved	931.920	0.000	0.000	931.920	0.000	10.000	10.000
32	Upgradation of Centre for Nuclear Medicine and Radiotherapy (CENAR), Quetta	Un-Approved	823.280	0.000	0.000	823.280	0.000	500.000	500.000
33	Upgradation of LINAR, Larkana	Un-Approved	397.000	0.000	0.000	397.000	0.000	5.000	5.000
34	Upgradation of NIA, Tandojam	Un-Approved	503.550	0.000	0.000	503.550	0.000	5.000	5.000
Total (New)			981263.203	691413.700	0.000	981263.203	0.000	8647.600	8647.600
Total (PAEC)			1216134.242	827372.800	111010.835	1105169.626	26138.000	27862.000	54000.000

PAKISTAN NUCLEAR REGULATORY AUTHORITY

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Establishment of National Dosimetry and Protection Level Calibration Laboratory (PNRA) Islamabad	CDWP 30.04.2007	364.448	0.000	240.004	124.444	0.000	124.444	124.444
2	National Programme on Environmental Radioactivity Surveillance Islamabad, Kundian, Karachi	CDWP 30.04.2007	309.974	0.000	221.900	88.074	0.000	88.074	88.074
3	Safety Analysis Centre (SAC) to provide Regulatory Support and for Indigenization of NPP in Pakistan (Islamabad)	CDWP 17.09.2009	463.000	0.000	153.562	309.438	0.000	93.480	93.480
Total (On-going)			1137.422	0.000	615.466	521.956	0.000	305.998	305.998

New Schemes:

4	PNRA Residential Colony at Chashma, District Mianwali, Kundian	Un-Approved	466.800	0.000	0.000	466.800	0.000	10.000	10.000
Total (New)			466.800	0.000	0.000	466.800	0.000	10.000	10.000
Total (PNRA)			1604.222	0.000	615.466	988.756	0.000	315.998	315.998

PETROLEUM & NATURAL RESOURCES DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Accelerated Geological Mapping and Geochemical Exploration of the Out-crop Area of Pakistan	CDWP 12.05.2005	198.643	0.000	174.643	24.000	0.000	10.000	10.000
2	Appraisal of Newly Discovered Coal Resources of Badin Coal Field and its adjoining areas of Southern Sindh (Badin)	CDWP 19.11.2009	170.000	0.000	0.000	170.000	0.000	14.000	14.000
3	Exploration of Tertiary Coal in Central Salt Range, Punjab (Chakwal)	DDWP 27.01.2010	43.350	0.000	0.000	43.350	0.000	16.000	16.000
4	Up gradation/ Strengthening of Geosciences Advance Research Laboratories, GSP Islamabad	CDWP 12.05.2005	249.870	0.000	239.870	10.000	0.000	10.000	10.000
Total			661.863	0.000	414.513	247.350	0.000	50.000	50.000

PLANNING & DEVELOPMENT DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Development of National Integrated Energy Modeling System for Pakistan <i>(Only for ongoing activities)</i>	Approved	260.241	193.000	202.816	57.425	0.000	3.000	3.000
2	Establishment of Environment Section in Planning & Development Division, Islamabad <i>(Only for ongoing activities)</i>	DDWP 3-6-2009	39.317	0.000	37.250	2.067	0.000	6.000	6.000
3	Establishment of Special Project Cell Islamabad <i>(Only for ongoing activities)</i>	DDWP 10-12-2010	40.386	0.000	24.676	15.710	0.000	12.272	12.272
4	Inspector General Development Projects, Balochistan (Phase-II) (Quetta)	CDWP 30-4-2009	77.986	0.000	31.473	46.513	0.000	6.900	6.900
5	Institutional Co-operation Programme (Norwegian Grant) Islamabad	CDWP 17-2-2010	353.280	353.280	194.300	158.980	120.000	0.000	120.000
6	Institutional Strengthening and Efficiency Enhancement of Planning Commission / Planning & Development Division Islamabad	CDWP 30-4-2009	144.136	0.000	79.144	64.992	0.000	40.000	40.000
7	Lowering of Water in Attabad Landslide Lake (Hunza)	CDWP 21-2-2013	995.000	0.000	852.500	142.500	0.000	142.500	142.500
8	Monitoring of PSDP Financed Projects <i>(Only for ongoing activities)</i>		360.000	0.000	234.267	125.733	0.000	20.000	20.000
9	Promoting Professional Excellence in Planning Commission Islamabad <i>(Only for ongoing activities)</i>	CDWP 19-11-2009	346.063	0.000	209.289	136.774	0.000	20.000	20.000
10	Restructuring Pakistan Institute of Development Economics to Function as a World Class Centre of Excellence for Research and Post Graduate Teaching by Improving Infrastructure and Building Capacity (for Overseas Training only) Islamabad <i>(Only for ongoing activities)</i>	CDWP 1-3-2008	201.694	0.000	191.694	10.000	0.000	10.000	10.000
11	Up-gradation of PPMI (Phase-II) <i>(Only for ongoing activities)</i>	CDWP 3-11-2010	841.400	0.000	800.000	41.400	0.000	41.400	41.400
12	Research & Feasibility Studies					0.000	0.000	1700.000	1700.000
13	Supporting Reforms Programme in Public Sector					0.000	0.000	1000.000	1000.000
14	Un-Funded / Under Funded Important Projects					0.000	0.000	11418.507	11418.507
15	Urban Challenge Initiative					0.000	0.000	1000.000	1000.000
Total (On-going)			3659.503	546.280	2857.409	802.094	120.000	15420.579	15540.579

New Schemes:

16	Metro Bus Service Karachi	Un-Approved	30000.000	0.000	0.000	30000.000	0.000	5000.000	5000.000
17	Metro Bus Service Rawalpindi - Islamabad	Un-Approved	30000.000	0.000	0.000	30000.000	0.000	5000.000	5000.000
Total (New)			60000.000	0.000	0.000	60000.000	0.000	10000.000	10000.000
Total (Planning)			63659.503	546.280	2857.409	60802.094	120.000	25420.579	25540.579

PORTS & SHIPPING DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Stock Assessment Survey Programme in E.E.Z of Pakistan Through Chartering of Fisheries Research Vessel and Capacity Building of Marine Fisheries Department (Karachi)	CDWP 13-5-2006	567.484	0.000	417.101	150.383	0.000	100.000	100.000
Total (On-going)			567.484	0.000	417.101	150.383	0.000	100.000	100.000

New Schemes:

2	Acquisition of Fiberglass Security Boats	DDWP 27-3-2013	55.000	0.000	0.000	55.000	0.000	55.000	55.000
3	Acquisition of Mobile Crane	Un-Approved	60.000	0.000	0.000	60.000	0.000	60.000	60.000
4	Additional Capital Dredging / Installation of Floating Navigational Aids	CDWP 18-6-2012	375.000	0.000	0.000	375.000	0.000	191.500	191.500
5	Construction of Eastbay Expressway to Link Gwadar Port with National Road Network (Feasibility Study)	Un-Approved	13.500	0.000	0.000	13.500	0.000	13.500	13.500
6	Gwadar Port Infrastructure Development on Misc Work	DDWP 27-3-2013	40.000	0.000	0.000	40.000	0.000	40.000	40.000
7	Installation of Two Pontoons	DDWP 14-1-2010	40.000	0.000	0.000	40.000	0.000	40.000	40.000
Total (New)			583.500	0.000	0.000	583.500	0.000	400.000	400.000
Total (Ports & Shipping)			1150.984	0.000	417.101	733.883	0.000	500.000	500.000

PRODUCTION DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
On-going Schemes:									
1	Ceramics Development & Training Complex, Gujranwala	CDWP 20.03.2007	361.640	0.000	361.066	0.574	0.000	5.984	5.984
2	Development Marble & Granite Sector	ECNEC 19.09.2007	2276.860	0.000	1800.200	476.660	0.000	476.660	476.660
3	Development Projects of Pakistan Gems and Jewellery Development Company Karachi	ECNEC 30.09.2010	1400.000	0.000	967.220	432.780	0.000	250.000	250.000
4	Establishment of Design Institute Especially for Energy sector Plants by Up-grading Existing Design Centre at HMC, Taxila	CDWP 21.01.2011	665.380	100.000	79.996	585.384	30.000	171.770	201.770
5	Establishment of Gems and Jewellery Training and Processing Centre in Muzaffarabad, AJK	DDWP 03.05.2010	59.920	0.000	17.000	42.920	0.000	10.590	10.590
6	Establishment of Turbines and Power Plants Equipment Manufacturing Facilities at HMC, Taxila	ECNEC 26.05.2011	21543.000	13454.100	114.999	21428.001	0.000	5.000	5.000
7	Hyderabad Engineering Support Centre (HESC)	CDWP 07.04.2011	223.590	0.000	5.000	218.590	0.000	60.000	60.000
8	Light Engineering Upgradation Centre for SMEs in Balochistan, (HUB)	CDWP 07.04.2011	217.890	0.000	5.000	212.890	0.000	60.000	60.000
9	Peshawar Light Engineering Support Centre (PESC)	CDWP 07.04.2011	230.556	0.000	5.000	225.556	0.000	30.000	30.000
Total			26978.836	13554.100	3355.481	23623.355	30.000	1070.004	1100.004

RAILWAYS DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Doubling of Track from Khanewal to Raiwind (Revised) (Khanewal, Lahore)	ECNEC 26.05.2011	12617.400	0.000	10652.097	1965.303	0.000	1965.303	1965.303
2	Doubling of Track from Shahdara to Faisalabad (Lahore, Faisalabad)	ECNEC 26.05.2011	10281.000	0.000	35.000	10246.000	0.000	15.000	15.000
3	Doubling of Track from Shahdara to Lalamusa (Lahore, Gujrat)	ECNEC 26.05.2011	13593.000	0.000	34.000	13559.000	0.000	15.000	15.000
4	Doubling of Track on Lodharan to Khanewal Section via Multan cantt (Revised) (O.F.I.D.) (Lodhran, Khanewal, Multan)	ECNEC 11.11.2011	3678.500	804.500	3146.325	532.175	0.000	50.000	50.000
5	Feasibility Studies (Lumpsum) (Revised)	Approved	150.000	0.000	27.245	122.755	0.000	10.000	10.000
6	Mechanization of Track Maintenance (pilot project) (Lahore)	ECNEC 16.08.2012	4850.000	0.000	53.912	4796.088	0.000	500.000	500.000
7	Pilot Project for Manufacture of 5 (3000 HP) Locos (All Pakistan)	ECNEC 08.10.2007	955.000	0.000	31.523	923.477	0.000	10.000	10.000
8	Procurement / Manufacture of 530 High Capacity Wagons (Revised) (Islamic Development Bank (All Pakistan)	ECNEC 30.03.2009	4134.732	2418.700	3823.143	311.589	0.000	10.000	10.000
9	Procurement / Manufacture of 75 Nos. New D.E. Locos (Exim Bank China) (All Pakistan)	ECNEC 14.12.2005	12700.000	8400.451	2653.432	10046.568	0.000	750.000	750.000
10	Procurement of 150 D.E. Locomotives. (All Pakistan)	ECNEC 09.12.2012	55488.000	0.000	3.000	55485.000	0.000	400.000	400.000
11	Procurement of 500 high capacity bogie wagons and 40 power vans (All Pakistan)	ECNEC 16.08.2012	11998.000	0.000	1165.522	10832.478	0.000	1230.000	1230.000
12	Procurement of Plant & Machinery for C&W Shops, Moghalpura.	ECNEC 24.04.2000	199.940	0.000	184.940	15.000	0.000	2.000	2.000
13	Procurement/ manufacturing of 50 Diesel Electric Locomotives. (All Pakistan)	ECNEC 16.08.2012	19406.610	0.000	1500.000	17906.610	0.000	10700.000	10700.000
14	Procurement/Manufacture of 202 New Design Passenger Carriages (EXIM Bank China) (All Pakistan)	ECNEC 16.08.2012	15889.900	11085.548	17813.355	0.000	0.000	460.000	460.000
15	Project Management Unit (PMU) in Ministry of Railways (Revised) World Bank (Islamabad)	ECNEC 29.06.2010	720.773	493.540	91.005	629.768	0.000	25.000	25.000
16	Reconstruction of Assets Damaged during the Floods 2010. (All Pakistan)	ECNEC 29.07.2011	6365.239	0.000	21.500	6343.739	0.000	150.000	150.000
17	Rehabilitation and improvement of track (Revised) Karachi to Khanpur	Approved	9405.000	0.000	8799.831	605.169	0.000	331.077	331.077
18	Rehabilitation of 27 Nos. (HGMU- 30 Class) Diesel Electric Locomotives. (All Pakistan)	ECNEC 26.05.2011	5108.000	0.000	718.498	4389.502	0.000	3100.000	3100.000
19	Rehabilitation of railway assets damaged during riots of 27-28 December, 2007 (Sukkur, Karachi)	Approved	7834.867	0.000	7240.098	594.769	0.000	700.000	700.000
20	Rehabilitation of rolling stock and track. (All Pakistan)	ECNEC 16.08.2012	4000.000	0.000	961.000	3039.000	0.000	900.000	900.000
21	Rehabilitation, Upgradation and Conversion of 400 Coaches. (All Pakistan)	ECNEC 07.03.2009	3434.000	0.000	3659.456	0.000	0.000	289.644	289.644
22	Replacement of 3 brake down / Rescue Cranes and procurement of five sets of relief train equipment. (All Pakistan)	ECNEC 26.05.2010	1638.000	0.000	6.200	1631.800	0.000	1877.500	1877.500
23	Replacement of Metal Sleepers and track renewal on Lodhran-Shahdara section	ECNEC 21.01.2010	2216.000	0.000	1030.300	1185.700	0.000	800.000	800.000

RAILWAYS DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
24	Replacement of old and obsolete signal gear from Lodhran Khanewal -Shahdara Bagh mainline section of Pakistan Railways	ECNEC 30.03.2009	10720.382	7988.969	7575.435	3144.947	3264.000	700.000	3964.000
25	Revival of Karachi Circular Railway (KCR) as modern commuter system (Revised) (Karachi)	ECNEC 16.08.2012	9616.944	0.000	240.799	9376.145	0.000	1000.000	1000.000
26	Special repair of 150 DE Locomotives to Improve availability & reliability (All Pakistan)	ECNEC 16.08.2012	5005.031	0.000	950.000	4055.031	0.000	1300.000	1300.000
27	Strengthening / Rehabilitation of 159 weak Bridges on Pakistan Railways. (ALL Pakistan)	CDWP 16.11.2007	412.000	0.000	183.354	228.646	0.000	150.000	150.000
28	Strengthening of Planning Directorate, Ministry of Railways Islamabad.	Approved	58.000	0.000	5.000	53.000	0.000	15.000	15.000
29	Track rehabilitation on Khanpur-Lodhran section (Khanpur, Lodhran)	ECNEC 26.05.2011	8978.000	0.000	30.000	8948.000	0.000	150.000	150.000
Total (On-going)			241454.318	31191.708	72635.970	170967.259	3264.000	27605.524	30869.524
New Schemes:									
30	Construction of an underpass bridge at K.M 1116/6-9 near class-II level crossing No.148 between Renala Khurd-Habibabad Station on Lahore-Sahiwal Section (Akhtarabad)	Un-Approved	139.000	0.000	0.000	139.000	0.000	50.000	50.000
31	Improvement/renovation of Hassan Abdal Railway Station.	Un-Approved	59.000	0.000	0.000	59.000	0.000	30.000	30.000
32	Up-gradation/improvement of Nankana Sahib & Kamalia Railway Stations.	Un-Approved	15.370	0.000	0.000	15.370	0.000	15.370	15.370
Total (New)			213.370	0.000	0.000	213.370	0.000	95.370	95.370
Total (Railways)			241667.688	31191.708	72635.970	171180.629	3264.000	27700.894	30964.894

REVENUE DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
On-going Schemes:									
1	Construction of Boundary Wall Customs Stations Ghulam Khan (Revised) (Distt Kohat)	DDWP 22-4-2009	59.750	0.000	3.200	56.550	0.000	20.000	20.000
2	Construction of Additional Office Block at Income Tax Department, Multan	CDWP 21-3-2012	119.903	0.000	110.466	9.437	0.000	9.437	9.437
3	Construction of Annexe Building and store Rooms at Regional Tax Payer Lahore (SH: Construction of 24 Cat-V Houses at Dot Complex. Lahore (Sub Head)	DDWP 10-2-2012	45.856	0.000	39.875	5.981	0.000	5.981	5.981
4	Construction of Hostel Adjacent to old Custom House Karachi.	DDWP 10-2-2012	59.791	0.000	44.052	15.739	0.000	15.739	15.739
5	Construction of Mujeeb Khan Custom Check Post at Kohat Tunnel	DDWP 29-3-2005	36.396	0.000	19.421	16.975	0.000	16.975	16.975
6	Construction of Multi Storied Office Building for Custom House, Multan	CDWP 21-1-2011	140.567	0.000	116.431	24.136	0.000	24.136	24.136
7	Construction of residential accommodation for Income Tax at Quetta	DDWP 10-2-2012	41.309	0.000	27.819	13.490	0.000	13.491	13.491
8	Establishment of Taxpayers Facilitation Centres (TFCs) and Construction of Transit	CDWP 21-1-2011	318.932 5.300	0.000 0.000	264.727 4.700	54.205 0.600	0.000 0.000	28.899 0.600	28.899 0.600
9	Construction of New Taxpayers Facilitation Centre at Dera Ismail Khan.	CDWP 21-1-2011	15.920	0.000	14.925	0.995	0.000	0.995	0.995
10	Construction of TFC at Okara	CDWP 21-1-2011	16.161	0.000	16.000	0.161	0.000	0.161	0.161
11	Construction of TFC at Rahim Yar Khan	CDWP 21-1-2011	16.161	0.000	12.500	3.661	0.000	3.661	3.661
12	Construction of TFC Bannu	CDWP 21-1-2011	16.078	0.000	16.048	0.030	0.000	0.030	0.030
13	Exterior Development of TFC Kohat	CDWP 21-1-2011	1.100	0.000	0.000	1.100	0.000	1.100	1.100
14	Purchase of Land for TFC Gwadar	CDWP 21-1-2011	1.260	0.000	0.000	1.260	0.000	1.260	1.260
15	Purchase of Land for Tax Facilitation Centre at Chistian.	CDWP 21-1-2011	2.000	0.000	0.000	2.000	0.000	2.000	2.000
16	Purchase of Land for TFC Charsada	CDWP 21-1-2011	10.000	0.000	0.000	10.000	0.000	10.000	10.000
17	Purchase of Land for TFC Hafizabad.	CDWP 21-1-2011	9.092	0.000	0.000	9.092	0.000	9.092	9.092
18	Installation of Scanning Equipment for Customs Levi and Prevention of Trafficking of Contrabands.	ECNEC 25-2-2005	480.000	0.000	382.287	97.713	0.000	97.713	97.713
19	Operational of Integrated Cargo / Container Control (IC3) Site in Pakistan at Port Muhammad Bin Qasim, Karachi	CDWP 17-8-2006	230.980	0.000	215.990	14.990	0.000	14.990	14.990
20	Project Monitoring & Evaluation Cell, Islamabad	DDWP 30-12-2009	59.036	0.000	51.337	7.699	0.000	7.699	7.699
21	Project Preparation Facility (PPF) For Revenue Mobilization Project (RMF)-FBR. (Islamabad)	CDWP 18-6-2012	270.000	270.000	40.000	230.000	230.000	0.000	230.000
22	Provision of Sports Facilities at Directorate General Income Tax (Training & Research) Allama Iqbal Town, Lahore.	DDWP 21-5-2010	45.413	0.000	21.140	24.273	0.000	24.273	24.273
Total			1682.073	270.000	1136.191	545.882	230.000	279.333	509.333

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Balancing, Modernization & Refurbishment (BMR) of PCSIR Laboratories, Lahore	CDWP 30.04.2007	431.280	0.000	127.967	303.313	0.000	150.000	150.000
2	Balancing, Modernization & Rehabilitation of National Institute of Electronics, Islamabad	CDWP 20.03.2007	490.000	0.000	248.300	241.700	0.000	150.000	150.000
3	Combating Drought and Desertification in the Thar Desert by Management of Water Resources Plain (Tharparkar, Thar Desert)	DDWP 26.04.2005	35.530	0.000	35.274	0.256	0.000	0.265	0.265
4	Computing Research & Development Centre at Bahauddin Zakariya University, Multan	DDWP 23.04.2009	37.900	0.000	9.369	28.531	0.000	15.000	15.000
5	Construction of Academic/Training Block for Mechanical Engineering Department at College of E&ME, NUST (Rawalpindi)	DDWP 01.01.2009	38.712	0.000	8.500	30.212	0.000	30.212	30.212
6	Construction of Building for COMSATS Internet Services, Islamabad	CDWP 30.06.2012	144.401	0.000	90.980	53.421	0.000	53.421	53.421
7	Construction of Office & Labs, PSQCA at Quetta.	DDWP 09.07.2007	36.780	0.000	11.000	25.780	0.000	5.000	5.000
8	Construction of Office Building for MoST & its Organizations, Islamabad	CDWP 18.06.2012	995.178	0.000	755.608	239.570	0.000	239.570	239.570
9	Development and Application of Plant Tissue Culture Technology for the Production of Stress Tolerant Crop, PCSIR Labs Karachi	DDWP 30.04.2007	28.171	0.000	21.157	7.014	0.000	7.014	7.014
10	Development and Promotion of Biogas Technology for Meeting Domestic Fuel Needs of Rural Areas & Production of Bio-Fertilizer, Islamabad (All Pakistan)	CDWP 21.12.2006	100.465	0.000	97.648	2.817	0.000	2.817	2.817
11	Development of DNA based Vaccine Vectors against Hepatitis C Virus, CAMB (Lahore)	DDWP 14.02.2012	36.300	0.000	2.000	34.300	0.000	5.000	5.000
12	Embedded Control System Development (ECSD), NIE Islamabad	DDWP 18.02.2010	34.780	0.000	29.580	5.200	0.000	5.200	5.200
13	Enhancement & Management of Groundwater Resources in Balochistan	DDWP 19.12.2012	38.680	0.000	37.707	0.973	0.000	0.973	0.973
14	Enhancement of IT Infrastructure for Research & Development at Hazara University, Mansehra	DDWP 23.04.2009	38.502	0.000	18.000	20.502	0.000	20.502	20.502
15	Establishment / Strengthening Research and Development Activities in Chemical Engineering Department at the COMSATS Institute of Information Technology, Lahore	DDWP 23.04.2009	38.377	0.000	37.377	1.000	0.000	1.000	1.000
16	Establishment of Chemical Labs in QCC, PSQCA at Peshawar (khyber Pakhtunkhwa)	DDWP 20.05.2009	37.540	0.000	27.023	10.517	0.000	10.517	10.517
17	Establishment of COMSATS Institute of Information Technology at Jaffarabad	CDWP 21.03.2012	853.499	0.000	50.000	803.499	0.000	50.000	50.000
18	Establishment of COMSATS Institute of Information Technology Campus at Gujar Khan	CDWP 21.02.2013	965.880	0.000	300.000	665.880	0.000	50.000	50.000
19	Establishment of COMSATS Institute of Information Technology Campus at Vehari	CDWP 18.09.2008	426.154	0.000	225.770	200.384	0.000	150.000	150.000
20	Establishment of Halal Food Certification system in Pakistan	DDWP 20.06.2009	10.000	0.000	6.262	3.738	0.000	3.738	3.738
21	Establishment of National Central Marine Research Laboratory at NIO, Karachi, Phase-I	DDWP 20.05.2009	39.500	0.000	12.000	27.500	0.000	15.000	15.000
22	Establishment of Pakistan Institute of Cost and Contracts (PICC), PEC	CDWP 21.10.2011	74.358	0.000	5.000	69.358	0.000	30.000	30.000

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
23	Establishment of Product Conformity Centre, PSQCA, Karachi.	DDWP 03.01.2008	18.290	0.000	6.000	12.290	0.000	12.290	12.290
24	Establishment of Stem Cell Research Laboratory for Kidney and Related Diseases, SIUT, Karachi	DDWP 09.07.2007	37.240	0.000	29.951	7.289	0.000	7.289	7.289
25	Establishment of Super Computing Research and Education Centre, NUST	DDWP 19.04.2008	33.390	0.000	27.089	6.301	0.000	6.301	6.301
26	Establishment of Tele Health Clinic Network, COMSATS CIS, Islamabad	DDWP 18.02.2010	55.326	0.000	11.000	44.326	0.000	10.000	10.000
27	Expansion of COMSATS Internet Operation through WiFi Services & R&D of Internet Technologies (Sted loan Rs 30 million & 8.645 million CIS contribution), Islamabad	DDWP 20.05.2009	38.645	0.000	15.368	23.277	0.000	23.277	23.277
28	Exploration and Exploitation of Lightweight Aggregates along the Coast of Balochistan, CWHR.	DDWP 20.05.2009	35.000	0.000	19.143	15.857	0.000	15.857	15.857
29	Faculty Development at University of Illinois at Urbana Champaign, USA	CDWP 21.12.2006	484.389	0.000	422.421	61.968	0.000	61.968	61.968
30	Fund for Pakistan Side's Obligations under Bilateral Agreements/MoU for Scientific & Technological Cooperation with Friendly Countries. IL Wing, MoST, Islamabad	DDWP 14.02.2012	37.705	0.000	13.457	24.248	0.000	5.000	5.000
31	Participation of Scientists and Technologists in International Conferences, Seminars and Workshops, Islamabad	DDWP 19.12.2012	36.080	0.000	21.048	15.032	0.000	5.000	5.000
32	Prime Minister's Gold Medal including Funding for PhD abroad for overall Best Student of the Year (Islamabad)	DDWP 01.01.2009	33.947	0.000	11.366	22.581	0.000	7.000	7.000
33	Production of Bioenergy from Plant Biomass PTB, Islamabad	CDWP 01.09.2007	260.329	0.000	117.288	143.041	0.000	40.000	40.000
34	Provision of Safe Drinking Water (a) Establishment/Upgradation of Water Quality Monitoring Laboratories (24) (b) Installation of Demonstration Water Filtration Plants (24) (c) Assessment Survey of All Existing Water Supply Schemes (Four Provinces)	ECNEC 14.12.2005	1413.350	0.000	1010.351	402.999	0.000	100.000	100.000
35	Purchase of Lab Equipment/ Provision of Furniture and Fixture for PSQCA Labs Complex, Karachi	CDWP 26.11.2007	414.094	0.000	79.990	334.104	0.000	100.000	100.000
36	Rainwater Harvesting and Desertification Control in the Kharan-Chagai Desert of Balochistan PCRWR	DDWP 19.12.2012	37.371	0.000	20.193	17.178	0.000	17.178	17.178
37	Renovation & Upgradation of Existing Infrastructure of PCSIR, Labs, Peshawar.	CDWP 30.04.2007	332.654	0.000	219.611	113.043	0.000	50.000	50.000
38	Research and Fabrication of Quantum Devices (Laser Diode) a current application of Nanotechnology, PINSTECH, Islamabad	CDWP 22.11.2005	195.867	0.000	132.220	63.647	0.000	40.000	40.000
39	Strengthening of Department of Biomedical Material Sciences at COMSATS Institute of Information Technology, Lahore	DDWP 23.04.2009	37.953	0.000	36.953	1.000	0.000	1.000	1.000
40	Strengthening of MoST, Islamabad	DDWP 14.02.2012	47.700	0.000	40.920	6.780	0.000	6.780	6.780
41	Survey & Exploration for Economical Important Placer Mineral Deposits in the Coastal Zone and Near Shore Region of Balochistan Coast, Pakistan, NIO, Karachi	DDWP 14.02.2012	21.860	0.000	4.600	17.260	0.000	9.000	9.000
42	Technology Foresight Exercise in Pakistan PTB, Islamabad	DDWP 09.07.2007	39.744	0.000	29.343	10.401	0.000	10.401	10.401

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
43	Up gradation Renovation/ Reconstruction and Modernization of Animal House (For Rearing/ Breeding & supply of Research Experimental Animals) for R&D Activities & Drugs Development/ Evaluation. PCSIR Karachi.	DDWP 19.04.2008	38.730	0.000	15.000	23.730	0.000	23.730	23.730
44	Up-gradation & Extension of PCRET Facilities at Islamabad Centre, Islamabad	CDWP 03.11.2010	276.304	0.000	205.650	70.654	0.000	40.000	40.000
45	Upgradation and Modernization of Building of PCSIR Laboratories Complex (Karachi)	CDWP 30.04.2007	434.502	0.000	202.747	231.755	0.000	150.000	150.000
46	Upgradation and Modernization of Herbal, Mineral & Food Pilot Plants at PCSIR Laboratories Complex, Peshawar.	CDWP 30.04.2007	156.830	0.000	44.850	111.980	0.000	50.000	50.000
47	Upgradation and Modernization of Pilot Plants at PCSIR Laboratories, Complex Karachi.	CDWP 17.05.2007	334.400	0.000	174.595	159.805	0.000	90.000	90.000
48	Upgradation and Modernization of Pilot Plants at PCSIR Laboratories, Lahore.	CDWP 30.04.2007	149.785	0.000	101.964	47.821	0.000	47.821	47.821
49	Upgradation and Modernization of Workshop at PCSIR Laboratories, Lahore.	CDWP 30.04.2007	147.600	0.000	102.627	44.973	0.000	44.973	44.973
50	Upgradation and Modernization of Workshop Facilities at PCSIR Laboratories, Peshawar.	CDWP 30.04.2007	148.000	0.000	93.229	54.771	0.000	54.771	54.771
51	Upgradation and Modernization of Workshop of PCSIR Laboratories Complex, Karachi.	CDWP 30.04.2007	140.311	0.000	97.188	43.123	0.000	43.123	43.123
52	Upgradation of facilities to produce Silicon Solar Modules upto 80 KW, PCRET Islamabad	CDWP 19.11.2009	418.498	0.000	400.498	18.000	0.000	18.000	18.000
53	Upgradation/ BMR of NPSL, Islamabad.	CDWP 30.04.2007	467.750	0.000	134.818	332.932	0.000	80.000	80.000
54	Water Quality Monitoring in Rural Areas of Pakistan and Installation of Low Cost Water Conditioning & Filtration Units (Phase-II)	DDWP 19.04.2008	39.655	0.000	33.060	6.595	0.000	6.595	6.595
Total			11295.286	0.000	6031.060	5264.226	0.000	2172.583	2172.583

STATES & FRONTIER REGIONS DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
1	Federally Administered Tribal Areas (FATA)	Approved					1920.000	16580.000	18500.000
Total			0.000	0.000	0.000	0.000	1920.000	16580.000	18500.000

STATISTICS DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Pakistan Social & Living Standard Measurement Survey, Islamabad (Revised)	CDWP 17-9-2009	760.750	0.000	591.765	168.985	0.000	150.000	150.000
Total (On-going)			760.750	0.000	591.765	168.985	0.000	150.000	150.000

New Schemes:

2	Establishment of Statistics Training and Research Institute at Lahore	Approved	782.300	0.000	0.000	782.300	0.000	70.000	70.000
Total (New)			782.300	0.000	0.000	782.300	0.000	70.000	70.000
Total (Statistics)			1543.050	0.000	591.765	951.285	0.000	220.000	220.000

SUPARCO

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Development of Compact Antenna Test Range (CATR) (Lahore)	CDWP 17-05-2007	574.360	0.000	486.088	88.272	0.000	68.324	68.324
Total (On-going)			574.360	0.000	486.088	88.272	0.000	68.324	68.324

New Schemes:

2	Pakistan Remote Sensing Satellite (PRSS)	Under Process	19695.899	15756.719	0.000	19695.899	505.341	126.335	631.676
Total (New)			19695.899	15756.719	0.000	19695.899	505.341	126.335	631.676
Total (SUPARCO)			20270.259	15756.719	486.088	19784.171	505.341	194.659	700.000

TEXTILE INDUSTRY DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

1	Extension in Export Development Plan Implementation Unit	DDWP 12.05.2010	59.170	0.000	41.130	18.040	0.000	15.000	15.000
2	Faisalabad Garment City Project, Punjab	CDWP 17.08.2006	590.820	0.000	589.720	1.100	0.000	1.100	1.100
3	Lahore Garment City Company	CDWP 25.02.2006	586.840	0.000	572.600	14.240	0.000	14.240	14.240
4	Pak-Korean Garments Technology Training Institute, Karachi	CDWP 03.11.2011	300.000	128.000	159.820	140.180	0.000	23.340	23.340
5	Providing & Laying of Dedicated 48 inch Diameter mild Steel Water Pipeline for Textile City Karachi	ECNEC 24.11.2006	636.600	0.000	375.280	261.320	0.000	261.320	261.320
Total			2173.430	128.000	1738.550	434.880	0.000	315.000	315.000

WATER & POWER DIVISION (POWER SECTOR)

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
WAPDA (Hydel Projects)									
1	30 MW Hydel Project, Ghowari on Shooke River, District Ghanche, Gilgit Baltistan	Under Process		0.000	14809.747	0.000	0.000	315.000	315.000
2	Allai Khwar Hydro Power Project (121 MW) (Mansehra)	ECNEC 29.07.2011	13834.948	6522.261	15513.624	0.000	132.000	1091.000	1223.000
3	Construction of Diamer Basha Dam Project Land Acquisition (4500 MW)	ECNEC 20.08.2009	119975.000	0.000	14809.747	105165.253	0.000	17000.000	17000.000
4	Construction of Diamer Basha Dam Project Lot 1 to 5 (4500 MW)	ECNEC 20.08.2009	834205.000	312943.000	8671.776	825533.224	0.000	8150.000	8150.000
5	Dasu Hydro Power Project Northern Areas (4320 MW) (Kohistan)	ECNEC 27.09.2002	74590.140	0.000	662.772	73927.368	0.000	1745.000	1745.000
6	Dubir Khawar Hydro Power Project, Kohistan, khyber Pakhtunkhwa (Abu Dhabi Fund)	ECNEC 20.08.2009	20823.721	9739.475	19541.604	1282.117	583.000	2708.000	3291.000
7	Golan Gol Hydro Power Project (106 MW) (Chitral)	ECNEC 02.09.2002	25750.760	7728.000	6581.507	19169.253	1570.000	3940.000	5510.000
8	Harpo Hydro Power Project Skardu (Gilgit Baltistan) 33 MW (Skardu)	CDWP 22.11.2008	113.809	0.000	0.000	113.809	200.000	70.000	270.000
9	Jinnah Hydro Power Project (96 MW) (Mianwali)	ECNEC 02.09.2002	13546.800	6608.221	15511.621	0.000	0.000	1411.000	1411.000
10	Keyal Khawar Hydro Power Project, khyber Pakhtunkhwa, (Battagram) (Germany)	ECNEC 07.01.2004	7066.962	3032.080	1056.275	6010.687	1500.000	1859.000	3359.000
11	National Awareness Campaign on Energy & Environment Protection (ACE Project)	Approved	54.590	0.000	23.584	31.006	0.000	15.000	15.000
12	Neelum Jhelum Hydro Power Project (969 MW)	Under Revision	274882.590	158367.180	79226.501	195656.089	5045.000	20000.000	25045.000
13	Rehabilitation of Jabban Hydro Power Project (22 MW) (Dargai)	ECNEC 09.12.2010	3753.570	1649.480	2849.335	904.235	700.000	184.000	884.000
14	Tarbela Fourth Extension Hydro Power Project (1410 MW) (Swabi)	ECNEC 16.08.2012	83601.040	65865.368	5144.126	78456.914	12025.000	1765.000	13790.000
Feasibility Studies									
15	Basho Hydro Power Project (28 MW) (Skardu)	CDWP 27.11.2006	91.243	0.000	57.394	33.849	0.000	42.000	42.000
16	Bunji Hydro Power Project (7100 MW) (Gilgit)	ECNEC 25.05.2011	2091.406	33.965	2059.634	31.772	0.000	52.000	52.000
17	Chor Nallah Hydro Power Project Chitral Northern Areas (621 MW) (Kohistan)	CDWP 07.03.2005	196.684	113.888	33.587	163.097	0.000	10.000	10.000
18	Dudhnial Hydro Power Project Muzaffarabad AJ&K (960 MW)	Under Process	280.873	78.704	34.000	246.873	0.000	187.000	187.000
19	Kohala Hydro Power Project (1100 MW) (Muzaffarabad)	ECNEC 23.08.2006	545.732	209.199	667.661	0.000	0.000	5.000	5.000
20	Pattan Hydro Power Project Gilgit Baltistan (2800 MW) (Kohistan) (Study)	CDWP 17.09.2009	731.233	357.502	227.667	503.566	0.000	300.000	300.000
21	Phandar Hydro Power Project (80 MW)	CDWP 30.04.2007	120.376	0.000	109.872	10.504	0.000	4.000	4.000
22	Review & Evaluation of Master Planning of Hydro Power & Water Resources of Western Rivers (Muzaffarabad)	Under Process	422.000	0.000	20.000	402.000	0.000	5.000	5.000
23	Spat Gah Hydro Power Project Chitral Northern Areas (567 MW) (Kohistan)	CDWP 07.03.2005	177.771	94.976	39.570	138.201	0.000	10.000	10.000
24	Thakot Hydro Power Project (2800 MW) (Mansehra)	CDWP 18.06.2012	719.628	303.139	40.000	679.628	0.000	250.000	250.000
25	Trappi Hydro Power Project (32 MW) (Mansehra)	Under Process	158.032	113.022	31.000	127.032	0.000	63.000	63.000
Total (Hydel)			1477733.908	573759.460	187722.604	1308586.477	21755.000	61181.000	82936.000

WATER & POWER DIVISION (POWER SECTOR)

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
NTDC									
26	132 KV Golarchi 1x10/13 MV	CDWP	280.000	0.000	75.000	205.000	0.000	25.000	25.000
27	132 KV Sub Station at Down Town Gwadar	CDWP 01.03.2008	312.000	0.000	270.000	42.000	0.000	50.000	50.000
28	132 KV Sub Stations at Deep Sea Port Gwadar	CDWP	235.000	23.000	100.000	135.000	0.000	135.000	135.000
29	132 KV Sub Stations at Singhar Housing Scheme Gwadar	CDWP 01.03.2008	371.000	88.000	190.000	181.000	0.000	76.000	76.000
30	132 KV T/Line Balozai, Balochistan	CDWP	300.000	0.000	200.000	100.000	0.000	100.000	100.000
31	220 KV Chakdara Substation	Under Process	3230.000	2584.000	570.000	2660.000	0.000	150.000	150.000
32	220 KV Chashma Ludewala Transmission Line	Approved	2057.000	1012.000	2445.000	0.000	0.000	50.000	50.000
33	220 KV Gharoo	Under Process	4590.000	2753.000	10.000	4580.000	0.000	150.000	150.000
34	220 KV Grid Station & Allied T/Line Dera Ismail Khan	Under Process	3744.000	1412.000	96.000	3648.000	0.000	500.000	500.000
35	220 KV Grid Station at Ghazi Road Lahore with 220 KB D/C Transmission Line 132 KV Expansion System (Korean / Any Source)	ECNEC 25.02.2005	2591.000	1267.000	3125.000	0.000	614.000	400.000	1014.000
36	220 KV Grid Station at Kassowal with 132 KV Expansion System (World Bank / Any Source)	ECNEC 25.02.2005	2067.350	811.000	2343.000	0.000	200.000	100.000	300.000
37	220 KV Mansehra Substation (Mansehra)	CDWP 07.04.2011	905.000	546.000	113.000	792.000	0.000	500.000	500.000
38	220 KV M-III Industrial State Faisalabad	Under Process	3570.000	2856.000	50.000	3520.000	0.000	520.000	520.000
39	220 KV Mirpur Khas Substation	Under Process	2975.000	2380.000	100.000	2875.000	0.000	200.000	200.000
40	220 KV Nowshera Substation (Nowshera)	ECNEC 06.02.2008	1876.000	1500.000	60.000	1816.000	0.000	65.000	65.000
41	220 KV Rohri Sub Station & Associated T/L for Dispersal of Power from IPPS Fauji Foundation & Engro Near Dharki	ECNEC 22.10.2007	4847.000	2412.000	4649.000	198.000	0.000	50.000	50.000
42	220 KV Shadman (2 x 250)	Under Process	4250.000	3400.000	50.000	4200.000	0.000	100.000	100.000
43	220 KV Substation at Lalian	ECNEC 11.11.2011	1582.000	935.000	50.000	1532.000	0.000	50.000	50.000
44	220 KV Taxila Substation	Under Process	2295.000	1836.000	50.000	2245.000	0.000	100.000	100.000
45	220/132 KV Dera Murad Jamali Sub Station	CDWP	880.000	465.000	417.000	463.000	0.000	500.000	500.000
46	2nd Source of Supply 220 KV Hala Road	Under Process	850.000	680.000	50.000	800.000	0.000	500.000	500.000
47	2nd Source of Supply 220 KV Islamabad University Substation	Under Process	1105.000	884.000	50.000	1055.000	0.000	605.000	605.000
48	33 KV Transmission Line from 132 KV Grid Stations Thana Bula Khan District Jamshoro HESCO to Dureji, (Sub Station at Dureji)	Under Process	126.000	0.000	0.000	126.000	0.000	63.000	63.000
49	4 Nos New Projects to be Financed by JBIC (i) 500 KV Rahim Yar Khan Grid Station & Transmission Line (ii) 220 KV Chistian Grid Station & 220 KV Vehari - Chistian Transmission Line (iii) 220 KV Gujrat Grid Station & 220 KV Transmission Line (iv) 220 KV Shamamar Grid Station & 200 KV Transmission Line (JBIC)	ECNEC 22.10.2007	13152.000	7787.000	8262.000	4890.000	1000.000	1500.000	2500.000

WATER & POWER DIVISION (POWER SECTOR)

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
50	425 MW (CCPP) Power Project Nandipur (Genco-III)	ECNEC 21.07.2012	57380.000	33932.000	31606.000	25774.000	0.000	10000.000	10000.000
51	440 MW CCP Project UAE Gifted Faisalabad	ECNEC 09.12.2010	16348.000	0.000	104.000	16244.000	0.000	2000.000	2000.000
52	500 KV 3rd Circuit Jamshoro-Moro-Rahim Yar Khan Transmission Line & Allied Grid Station & Extension (Sindh)	ECNEC	37857.000	18013.000	104.000	37753.000	0.000	1000.000	1000.000
53	500 KV Faisalabad New (2 x 750)	Under Process	6630.000	5304.000	50.000	6580.000	0.000	500.000	500.000
54	500 KV Transmission System for Dispersal of Power from Thar Coal Project (China / Any Source)	Approved	5512.000	2599.000	50.000	5462.000	0.000	50.000	50.000
55	525 MW Combined Cycle Thermal Power Plant at Chichoki Malian by GENCO-II (Sheikhupura)	ECNEC 23.06.2006	18050.000	11991.250	5219.000	12831.000	0.000	10000.000	10000.000
56	66 KV District Badin	Approved	250.000	0.000	30.000	220.000	0.000	25.000	25.000
57	747 MW (CCPP) Guddu Power Project (GENCO - II) (Guddu)	ECNEC 29.07.2011	61442.000	47061.000	51679.000	9763.000	0.000	8783.000	8783.000
58	Addition of 500 / 220 KV Substation T/L for strengthen of existing NTDC System and to enhance the Transmission Capacity of new 500 & 220 LV Substation at Lahore	ECNEC 09.12.2010	24317.000	13342.000	2696.000	21621.000	1000.000	3000.000	4000.000
59	Augmentation of 500 / 220 & 220 / 132 KV Transmission in NTDC System New	Approved	0.000	0.000	2000.000	0.000	0.000	988.000	988.000
60	Badin Golarchi Feeder for Golarchi, Badin	CDWP	150.000	0.000	25.000	125.000	0.000	20.000	20.000
61	Construction of 132 KV Grid Station at Dera Bugti & 132 KV Sui - Dera Bugti T/L (55 Km) (Dera Bugti Package)	CDWP 03.11.2007	303.650	0.000	151.000	152.650	0.000	53.000	53.000
62	Construction of 132 KV Grid Station at Mall and 132 KV Feed for Mall in & out from Existing 132 KV SDT Noshki-Dalbandin Transmission Line (1.08 KM)	CDWP 21.03.2011	174.850	0.000	0.000	174.850	0.000	87.425	87.425
63	Construction of 132 KV Sui Grid Station & Kashmore - Sui Transmission Line	CDWP 31.11.2007	297.000	0.000	363.000	0.000	0.000	50.000	50.000
64	Construction of 132 KV Transmission Line / Grid Station under Village Electrification - Dalbandin - Chaghi	CDWP 01.10.2004	990.000	0.000	1102.000	0.000	0.000	200.000	200.000
65	Construction of 500 KV T/L for Dispersal of Power from 747 MW Power at Guddu	Approved	7856.000	4842.000	500.000	7356.000	0.000	1000.000	1000.000
66	Construction of Electric Transmission line from Uch Power Plant to Dera Murad Jamali	CDWP	500.000	0.000	300.000	200.000	0.000	200.000	200.000
67	Electrification of Village Dera Bughti (Dera Bughti Package)	CDWP	718.000	0.000	604.000	114.000	0.000	114.000	114.000
68	Ext/Aug. of Existing of 500 & 220 KV G/S of NTDC System by Installation of Additional Transformers	ECNEC 17.09.2009	1864.000	1303.000	836.000	1028.000	0.000	20.000	20.000
69	Grid Station (Southern Punjab)	ECNEC	1228.000	0.000	1176.000	52.000	0.000	52.000	52.000
70	Grid System Operation & Maintenance System Improvement Project	CDWP 03.12.2008	206.000	150.000	40.000	166.000	0.000	30.000	30.000
71	Import for 100 MW Power from Iran (220 KV Grid Station Gwadar & Allied T/L from Iran to Gwadar Funded by Iran (EDBI-Iran)	ECNEC 05.09.2007	3664.000	1934.000	1626.000	2038.000	0.000	500.000	500.000
72	Inter Connection of 09 IPPS with the National Grid	ECNEC 06.11.2007	1108.000	126.000	2172.000	0.000	0.000	100.000	100.000
73	Interconnection of 6 IPPs with the National Grid	ECNEC 30.03.2009	1681.000	639.000	404.000	1277.000	0.000	10.000	10.000
74	Interconnection of AES 1200 MW PP	ECNEC	14450.000	11560.000	50.000	14400.000	0.000	50.000	50.000

WATER & POWER DIVISION (POWER SECTOR)

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
75	Interconnection of Chashma Nuclear (C-III & C-IV)	Under Process	3150.000	1890.000	10.000	3140.000	0.000	315.000	315.000
76	Interconnection of Dispersal of Power, WPP 3-4 at Jhim Pir Cluster	Under Process	150.000	105.000	10.000	140.000	0.000	45.000	45.000
77	Interconnection of Dispersal of Power, WPP 5-6 at Jhim Pir Cluster	Under Process	1250.000	812.000	10.000	1240.000	0.000	88.000	88.000
78	Interconnection Thar Coal based Engro 1200 MW	Under Process	20053.000	16045.000	50.000	20003.000	0.000	50.000	50.000
79	Enterprise Resource Planning	Under Process	700.000	0.000	300.000	400.000	0.000	400.000	400.000
80	New 220 KV Grid Station at Khuzdar / 220 KV Dadu Khuzdar D/C Transmission Line	ECNEC 27.07.2004	8540.000	4160.000	9288.000	0.000	565.000	278.000	843.000
81	Power Transmission Enhancement Project (19 Sub Projects of 500 & 220 KV Sub Stations & Transmission Lines)	ECNEC 27.11.2006	12617.000	8114.000	16355.000	0.000	0.000	450.000	450.000
82	Power Transmission Enhancement Project, Tranche-II (Ten Sub Projects of 500 & 220 KV T/Line) (ADB)	ECNEC 06.02.2008	20193.000	10918.000	9590.000	10603.000	700.000	1000.000	1700.000
83	Provision of Grid Station in Tehsil Datta Khel, NWA	CDWP	322.000	0.000	250.000	72.000	0.000	10.000	10.000
84	Provision of Secured Meeting System at Delivery Point (Local Bank)	ECNEC 04.06.2005	1009.000	513.000	756.000	253.000	0.000	50.000	50.000
85	Transmission Arrangement for Power Dispersal of Ghazi Barotha Hydro Power Project	ECNEC 13.05.1996	14127.000	6990.000	14807.000	0.000	0.000	100.000	100.000
86	Transmission for Dispersal Power from Neelum Jhelum Hydro Power Project	ECNEC 14.12.2005	11216.000	4879.000	926.000	10290.000	0.000	1000.000	1000.000
87	Transmission Interconnection for dispersal of power from UCH-II	ECNEC 29.07.2011	2330.000	1197.000	600.000	1730.000	0.000	1000.000	1000.000
88	Up-gradation of Grid Station from 66 KVA to 132 KVA, Bajaur Agency	CDWP	294.000	0.000	30.000	264.000	0.000	30.000	30.000
89	Up-gradation of NPCC (Load Despatch System H-8), Islamabad JICA	ECNEC 07.01.2004	2895.000	1880.000	4151.000	0.000	300.000	125.000	425.000
90	Up-gradation of Thakot Grid Station to 132 KVA	CDWP	280.000	0.000	100.000	180.000	0.000	10.000	10.000
Feasibility Studies									
91	Feasibility Study for Dispersal of Power from Imported 100 MW Power from Iran	Approved	75.000	0.000	50.000	25.000	0.000	50.000	50.000
92	Feasibility Study for Dispersal of Power from Large Basha Hydro Power Project	Approved	281.000	73.000	219.000	62.000	0.000	5.000	5.000
93	National Power system Expansion Plan (All Over Country)	CDWP 01.03.2008	491.000	319.000	15.000	476.000	0.000	10.000	10.000
6th Secondary Transmission & Grids (DISCOS)									
94	FESCO	ECNEC 07.12.2004	6168.000	1693.000	5798.000	370.000	0.000	1300.000	1300.000
95	GEPCO (Xim / Korea)	ECNEC 07.12.2004	5173.000	1200.000	4514.000	659.000	0.000	740.000	740.000
96	HESCO (World Bank Loan)	ECNEC 07.12.2004	7360.000	2241.000	5560.000	1800.000	0.000	900.000	900.000
97	IESCO (World Bank)	ECNEC 07.12.2004	5727.000	1355.000	4859.000	868.000	0.000	870.000	870.000
98	LESCO (World Bank)	ECNEC 07.12.2004	5908.000	1251.000	9784.000	0.000	0.000	1200.000	1200.000
99	MEPCO (World Bank Loan)	ECNEC 07.12.2004	9257.000	3403.000	7481.000	1776.000	0.000	1300.000	1300.000

WATER & POWER DIVISION (POWER SECTOR)

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
100	PESCO	ECNEC 07.12.2004	7123.000	2004.000	7075.000	48.000	0.000	1500.000	1500.000
101	QESCO	ECNEC 07.12.2004	6580.000	3296.000	3990.000	2590.000	0.000	1000.000	1000.000
102	SEPCO	Under Process	12887.000	2082.000	500.000	12387.000	0.000	800.000	800.000
<u>Distribution & System Augmentation Programme</u>									
<u>I - Distribution of Power (DOP) DISCO'S</u>									
103	FESCO	ECNEC 07.12.2004	4485.000	0.000	3788.000	697.000	0.000	600.000	600.000
104	GEPCO	ECNEC 07.12.2004	3869.000	0.000	2066.000	1803.000	0.000	310.000	310.000
105	HESCO	ECNEC 07.12.2004	3705.000	0.000	2355.000	1350.000	0.000	400.000	400.000
106	IESCO	ECNEC 07.12.2004	3441.000	0.000	1620.000	1821.000	0.000	500.000	500.000
107	LESCO	ECNEC 07.12.2004	6259.000	0.000	14501.000	0.000	0.000	650.000	650.000
108	MEPCO	ECNEC 07.12.2004	8426.000	0.000	2213.000	6213.000	0.000	500.000	500.000
109	PESCO	ECNEC 07.12.2004	5234.000	0.000	6468.000	0.000	0.000	500.000	500.000
110	QESCO	ECNEC 07.12.2004	1477.000	0.000	2007.000	0.000	0.000	300.000	300.000
111	SEPCO	Under Process	2525.000	0.000	250.000	2275.000	0.000	300.000	300.000
<u>II - Distribution Rehabilitation Renovation & Augmentation (ELR)</u>									
112	FESCO	Under Process	5092.000	0.000	1821.000	3271.000	0.000	600.000	600.000
113	GEPCO	Under Process	2560.000	0.000	2905.000	0.000	0.000	465.000	465.000
114	HESCO	Under Process	1540.000	0.000	2431.000	0.000	0.000	315.000	315.000
115	IESCO	Under Process	1471.000	0.000	1650.000	0.000	0.000	400.000	400.000
116	LESCO	Under Process	4093.000	0.000	4590.000	0.000	0.000	650.000	650.000
117	MEPCO	Under Process	2178.000	0.000	3494.000	0.000	0.000	500.000	500.000
118	PESCO	Under Process	1998.000	0.000	2631.000	0.000	0.000	450.000	450.000
119	QESCO	Under Process	823.000	0.000	2576.000	0.000	0.000	400.000	400.000
120	SEPCO	Under Process	2142.000	0.000	250.000	1892.000	0.000	300.000	300.000
<u>Power Distribution Enhancement Project (Tranche-I) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (For 8 Discos)</u>									
121	FESCO	ECNEC 30.03.2009	2318.000	1648.000	642.000	1676.000	800.000	300.000	1100.000
122	GEPCO	ECNEC 30.03.2009	3577.000	3327.000	800.000	2777.000	700.000	200.000	900.000
123	HESCO	ECNEC 30.03.2009	2500.000	2253.000	629.000	1871.000	700.000	200.000	900.000
124	IESCO	ECNEC 30.03.2009	3430.000	2410.000	787.000	2643.000	796.000	100.000	896.000
125	LESCO	ECNEC 30.03.2009	3273.000	2337.000	356.000	2917.000	800.000	200.000	1000.000
126	MEPCO	ECNEC 30.03.2009	3606.000	2987.000	0.000	3606.000	800.000	100.000	900.000

WATER & POWER DIVISION (POWER SECTOR)

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
127	PESCO	ECNEC 30.03.2009	2888.000	2668.000	1164.000	1724.000	776.000	279.000	1055.000
128	QESCO	ECNEC 30.03.2009	2050.000	1700.000	608.000	1442.000	800.000	200.000	1000.000
Total (On-going)			572282.850	284177.250	295892.000	306748.500	10551.000	69666.425	80217.425
New Schemes:									
129	132 KV Kan Mehtherzai Grid Station with Allied Transmission Line	CDWP 21.03.2011	250.000	0.000	0.000	250.000	0.000	65.000	65.000
130	132 KV Karakh Grid Station with Transmission Line (Quetta)	CDWP 21.03.2011	729.000	0.000	0.000	729.000	0.000	50.000	50.000
131	132 KV Mull Grid Station with Transmission Line (Quetta)	CDWP 21.03.2011	175.000	0.000	0.000	175.000	0.000	70.000	70.000
132	132 KV Pasinzai Grid Station with Transmission Line (Quetta)	CDWP 21.03.2011	230.000	0.000	0.000	230.000	0.000	70.000	70.000
133	132 KV Pringhabad Grid Station with Transmission Line (Quetta)	CDWP 21.03.2011	196.000	0.000	0.000	196.000	0.000	85.000	85.000
134	Construction of 132 KV G.S. Barshore & 132 KV Alizai - Balshore Transmission Line	CDWP 15.08.2012	457.000	0.000	0.000	457.000	0.000	50.000	50.000
135	Construction of 132 KV Grid Station Abdullah Rehman Zai & 132 KV SDT Gulshan Abdul Rehman Zai Transmission Line	Under Process	248.000	0.000	0.000	248.000	0.000	50.000	50.000
136	Construction of 132 KV Grid Station at Dabar & Sunny and 132 KV SDT Sibbi Dabar - Sunny Transmission Line	Under Process	878.000	0.000	0.000	878.000	0.000	60.000	60.000
137	Construction of 132 KV Grid Station Bahib Zai & 132 KV F/F & out Transmission Line	Under Process	295.000	0.000	0.000	295.000	0.000	50.000	50.000
138	Construction of 132 KV Grid Station Haji Shehar & 132 KV D/C in & out Arrangement from 132 KV S/C Sibbi Bhag Transmission Line	Under Process	367.000	0.000	0.000	367.000	0.000	80.000	80.000
139	Construction of 132 KV Sarwerabad & 132 KV S/C Transmission Line Manjoshori - Sarwarabad	Under Process	330.000	0.000	0.000	330.000	0.000	40.000	40.000
140	Conversion of FO / Gas Fired Boilers to Coal of 1350 MW Units 1-6 Thermal Power Station, Muzaffargarh	Under Process	72765.000	58212.000	0.000	72765.000	300.000	1000.000	1300.000
141	Conversion of FO / Gas Fired Boilers to Coal of 450 MW Units 1&2 Thermal Power Station, Jamshoro	Under Process	24255.000	19404.000	0.000	24255.000	400.000	1000.000	1400.000
142	Feasibility Study for Dispersal of Power from Imported Coal at Karachi	ECNEC 15.09.2007	177.000	95.000	0.000	177.000	0.000	50.000	50.000
143	Installation of New Coal Fired Power Plants having Capacity 2x660 MW at Jamshoro	Under Process	155232.000	124185.000	0.000	155232.000	300.000	1000.000	1300.000
144	National Awareness Campaign on Energy and Environment Protection (ACE Project)	Approved	86.580	0.000	78.170	8.410	0.000	8.000	8.000
145	Tranche-III (Procurement of GSO Material)	Under Process	0.000	0.000	0.000	0.000	400.000	500.000	900.000
146	Up-gradation of Grids, Dera Murad Jamali, Rojhan Jamali, Usta Muhammad and Jhall Magsi with Allied Transmission Line	ECNEC 17.08.2012	1999.000	0.000	0.000	1999.000	0.000	400.000	400.000
Total (New)			258669.580	201896.000	78.170	258591.410	1400.000	4628.000	6028.000
Total (NTDC-PEPCO)			830952.430	486073.250	295970.170	565339.910	11951.000	74294.425	86245.425
Total (Power)			2308686.338	1059832.710	483692.774	1873926.387	33706.000	135475.425	169181.425

@ Financing through budget

Financing through budget but not treated as CDL

WATER & POWER DIVISION (WATER SECTOR)

(Million Rupees)

Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11

On-going Schemes:

Canals / Barrages

1	Chashma Right Bank Canal (Additional Works & Outstanding Liabilities) (D. I. Khan)	ECNEC 16.08.2012	1150.000	696.380	1131.300	18.700	0.000	20.000	20.000
2	Construction of Aujo Escapa RD No.135 Lower Nara Canal (Sanghar)	CDWP 20.05.2005	92.480	0.000	42.700	49.780	0.000	50.000	50.000
3	Construction of diversion Weir for Kabul River Canal, Peshawar & Nowshera District (Nowshera)	CDWP 03.09.2009	437.000	0.000	342.000	95.000	0.000	95.000	95.000
4	Construction of Fall Structure on Nara Canal, Resection of Rato Canal RD 0-72, Strengthening of Jamro Canal, Sindh (District Nawabshah)	ECNEC 23.08.2006	1086.150	0.000	600.340	485.810	0.000	485.810	485.810
5	CRBC 1st Lift cum Gravity Project D.I.Khan	Un-Approved	61066.780	21425.990	100.000	60966.780	0.000	50.000	50.000
6	Detailed Feasibility Study, Engg. Design, Tender Documents and PC-I for lining of Rohri, Dadu and Rice Canal in Sindh	Un-Approved	103.880	0.000	8.000	95.880	0.000	95.000	95.000
7	Extension of Pat Feeder Canal for utilization of Indus Water in Balochistan (Dera Bugti)	ECNEC 26.05.2011	5769.000	0.000	4449.060	1319.940	0.000	1320.000	1320.000
8	Greater Thal Canal (Phase - I) (Bahkhar, Layyah)	ECNEC 28.02.2002	30467.000	0.000	9419.590	21047.410	0.000	300.000	300.000
9	Kachhi Canal Project (Phase-I) (Dera Bugti, Nasirabad)	ECNEC 27.09.2003	59352.000	0.000	34658.070	24693.930	0.000	5235.000	5235.000
10	Makhi Farash Link canal Project (Chotiari Phase-II), Sindh	ECNEC 28.08.2006	1729.910	0.000	1204.600	525.310	0.000	325.310	325.310
11	Rainee Canal (Phase - I) (Ghotki, Sukkur)	ECNEC 18.02.2004	18861.580	0.000	15087.560	3774.020	0.000	3000.000	3000.000
12	Reconstruction & Rehabilitation of Irrigation Canal system of Tehsil Usta M. & Gandakha District Jaffarabad	CDWP 13.01.2012	100.000	0.000	80.000	20.000	0.000	30.000	30.000
13	Rehabilitation of Sidhnai Mailsi Link Canal and Bahawal Canal Lower from RD 0 TO 76+221 (Bahawalpur)	ECNEC 23.08.2006	373.000	0.000	333.120	39.880	0.000	39.880	39.880
14	Remodeling of Warsak Canal System in Peshawar & Nowshera	ECNEC 16.08.2012	4534.090	0.000	216.000	4318.090	0.000	650.000	650.000
15	Sukkur Barrage Rehabilitation and Improvement Project (Sukkur)	ECNEC 30.04.2009	1873.000	0.000	229.800	1643.200	0.000	250.000	250.000

Dams

16	Bara Dam, Khyber Agency, FATA (Medium)	ECNEC 03.09.2009	14208.000	0.000	80.000	14128.000	0.000	50.000	50.000
17	Construction of 100 Delay Action Dam in Balochistan (Package-II, 26 Small Dams) (Multiple Districts)	ECNEC 13.01.2012	4647.430	0.000	880.000	3767.430	0.000	450.000	450.000
18	Construction of 100 Delay Action Dams in Balochistan 1st Package 20 Dams (Multiple Districts)	ECNEC 16.08.2012	2467.720	0.000	2466.930	0.790	0.000	50.000	50.000
19	Construction of 20 small Dams in khyber Pakhtunkhwa (Multiple Districts)	ECNEC 11.04.2005	3500.000	0.000	1973.360	1526.640	0.000	600.000	600.000
20	Construction of Delay Action Dams Ground Water Recharge of Pishin Quetta Mastung & Mangocher	ECNEC 26.05.2011	1099.830	0.000	1097.970	1.860	0.000	20.000	20.000
21	Construction of Mohra Shera Dam, Rawalpindi Punjab (Small)	CDWP 17.07.2009	552.950	0.000	50.000	502.950	0.000	502.950	502.950
22	Construction of Mujahid Dam, Rawalpindi Punjab (Small)	CDWP 17.07.2009	512.183	0.000	50.000	462.183	0.000	462.183	462.183

WATER & POWER DIVISION (WATER SECTOR)

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
23	Construction of Palai / Kundal / Sanam Dams (Multiple Districts of KP)	CDWP 05.10.2012	2248.350	0.000	893.420	1354.930	0.000	500.000	500.000
24	Construction of Small Storage Dams, Delay Action Dams, Retention Weirs & ISSO Barriers in Sindh. (Multiple Districts)	CDWP 22.01.2008	12211.000	0.000	2691.000	9520.000	0.000	2000.000	2000.000
25	Consultancy Services for Surveys, Investigations, Detailed Design & PC-I of 07 small/medium dams in Sindh (Karachi)	CDWP 17.07.2009	140.300	0.000	18.000	122.300	0.000	50.000	50.000
26	Darban Dam, D. I. Khan, khyber Pakhtunkhwa (Medium)	ECNEC 03.09.2009	2750.490	0.000	59.390	2691.100	0.000	50.000	50.000
27	Darwat Dam, Jamshoro Sindh (Medium)	ECNEC 16.08.2012	9300.000	0.000	3929.820	5370.180	200.000	2300.000	2500.000
28	Detailed Engg. Design for Pelar Dam, Awaran Balochistan (District Awaran) (Medium)	ECNEC 03.09.2009	1692.000	0.000	50.000	1642.000	0.000	50.000	50.000
29	Detailed Engg. Design for Winder Dam, Lasbela Balochistan (Medium)	ECNEC 03.09.2009	1695.000	0.000	404.200	1290.800	0.000	50.000	50.000
30	Feasibility Study of Small Dams in khyber Pakhtunkhwa (District Peshawar)	CDWP 24.10.2005	97.000	0.000	66.944	30.056	0.000	30.056	30.056
31	Ghabir Dam, Chakwal Punjab (Medium)	ECNEC 03.09.2009	2111.330	0.000	540.210	1571.120	200.000	950.000	1150.000
32	Gomal Zam Dam (South Waziristan) (Medium)	ECNEC 31.08.2001	22480.000	4964.000	14047.760	8432.240	800.000	1200.000	2000.000
33	Kurram Tangi Dam, North Waziristan, (Medium)	ECNEC 25.02.2005	17205.270	5368.220	639.990	16565.280	100.000	2900.000	3000.000
34	Munda (Mohmand) Dam Project (Detailed Engineering Design) Charsadda (Medium)	ECNEC 07.04.2011	1246.310	1084.290	416.470	829.840	500.000	100.000	600.000
35	Nai Gaj Dam, Dadu Sindh (Medium)	ECNEC 16.08.2012	26236.030	0.000	2735.890	23500.140	200.000	2800.000	3000.000
36	Naulong Storage Dam, Jhal Magsi Balochistan (Medium)	ECNEC 16.08.2012	18027.090	0.000	1628.520	16398.570	200.000	2300.000	2500.000
37	Raising of Mangla Dam including resettlement (Revised) (Large)	Under Process	97553.000	0.000	93402.600	4150.400	0.000	4200.000	4200.000
38	Re-construction of Shadi Kour Dam, District Gwadar (Medium)	ECNEC 29.07.2011	4149.200	0.000	2565.710	1583.490	0.000	1083.490	1083.490
39	Rehabilitation / Reconstruction of Akra Kaur Dam Balochistan (Gwadar)	CDWP 07.04.2011	460.000	0.000	65.000	395.000	0.000	186.000	186.000
40	Restoration of Bolan Dam District Kacchi, Balochistan (Medium)	ECNEC 22.10.2007	676.000	0.000	34.570	641.430	0.000	100.000	100.000
41	Satpara Multipurpose Dam (District Skardu) (Medium)	ECNEC 03.09.2009	5524.000	543.870	5353.970	170.030	100.000	70.000	170.000
42	Survey and Study Design for Construction of Rain Water Dams (Reservoir along River Indus in Sindh)	DDWP	54.000	0.000	7.000	47.000	0.000	47.000	47.000
43	Toiwar / Batozai Storage Dam, District Qilla Saifullah (Medium)	ECNEC 22.10.2007	4344.740	0.000	1739.600	2605.140	0.000	500.000	500.000
Flood Management									
44	6 Nos. Flood dispersal Structure along with Conveyance System on Nari River, District Bolan	ECNEC 16.08.2012	4912.390	0.000	2643.140	2269.250	0.000	1170.000	1170.000
45	Construction of Flood Management Structure in District Tank	CDWP 07.04.2011	110.000	0.000	44.380	65.620	0.000	65.620	65.620
46	Correcting Approach of River Chenab to Control erosive action along its R/B opposite RD 0+00 M.Rarh Flood Bund to RD 131+500 Khangarh Flood Bund in District Muzaffargarh	CDWP 18.03.2010	243.390	0.000	213.000	30.390	0.000	30.390	30.390

WATER & POWER DIVISION (WATER SECTOR)

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
47	Flood Management of Takhta Baig Khawar District Peshawar	CDWP 19.11.2009	602.700	0.000	487.330	115.370	0.000	115.370	115.370
48	Normal Annual Development Programme (Emergent Flood Schemes) (All Over Pakistan)				0.000	0.000	0.000	1000.000	1000.000
<u>Irrigation / Distributaries / Drains</u>									
49	Balochistan Effluent Disposal into RBOD. (RBOD-III) (Multiple Districts)	Revised Under Process	6535.970	0.000	6050.051	485.919	0.000	1000.000	1000.000
50	Bazai Irrigation Scheme Revised PC-I, khyber Pakhtunkhwa (Mardan)	ECNEC 16-8-2012	3400.660	0.000	2114.000	1286.660	0.000	710.000	710.000
51	Construction of Spur No. 34 & 35 along Right Bank of Indus River in District D. I. Khan	CDWP 5-4-2007	186.250	0.000	109.700	76.550	0.000	76.550	76.550
52	Construction of Trichen to Atta Irrigation Scheme Distt Chitral	CDWP 21-12-2006	429.070	0.000	144.680	284.390	0.000	5.000	5.000
53	Earthwork and Stone Pitching along Chotiari Reservoir, Sindh (Distt Sangar)	CDWP 20-5-2005	305.470	0.000	263.740	41.730	0.000	41.730	41.730
54	Extension of Right Bank Outfall Drain from Sehwan to Sea, (RBOD-II), Dadu & Thatta District of Sindh	ECNEC 23-8-2006	29217.000	0.000	20080.770	9136.230	0.000	3500.000	3500.000
55	Installation of 100 Tubewells of Saline Water around Chotiari (Distt Sangar)	CDWP 20-5-2005	221.350	0.000	167.500	53.850	0.000	20.000	20.000
56	Installation of Effluent Treatment Plant (RBOD-III), Pilot Project (Distt Dadu)	ECNEC 26-05-2011	3353.370	1979.670	447.952	2905.418	0.000	500.000	500.000
57	Irrigation System Rehabilitation Punjab (Phase-I) (All over Punjab)	ECNEC 7-1-2004	19519.000	0.000	6531.000	12988.000	0.000	1500.000	1500.000
58	Lining of Distributaries & Minors in Sindh (All over Sindh)	ECNEC 30-3-2009	13828.320	0.000	4328.000	9500.320	0.000	1500.000	1500.000
59	Lining of Irrigation Channels in khyber Pakhtunkhwa (All over khyber Pakhtunkhwa)	ECNEC 7-12-2004	2898.000	0.000	2589.000	309.000	0.000	10.000	10.000
60	Lining of Irrigation Channels in Punjab (All over Punjab)	ECNEC 7-1-2004	30996.000	0.000	3475.000	27521.000	0.000	2500.000	2500.000
61	Lower Indus Right Bank Irrigation & Drainage-I, Sindh (Dadu, Larkana and Kambar)	ECNEC 30-11-2006	14707.000	0.000	14305.770	401.230	0.000	401.230	401.230
62	Provision of Groundwater for Development of Industrial Sector Balochistan (Gwadar)	CDWP 21-1-2011	839.290	0.000	110.000	729.290	0.000	300.000	300.000
63	Rehabilitation of Flood 2010 Damages (RBOD-I) Larkana, Dadu, Qambar & Shahdadkot (Sindh)	ECNEC 26-5-2011	1218.560	0.000	700.000	518.560	0.000	450.000	450.000
64	Rehabilitation of Flood 2010 Damages (RBOD-III) Jaffarabad, Nasirabad, (Balochistan) Jacobabad, Qambar Shahdadkot (Sindh)	ECNEC 26-5-2011	563.750	0.000	250.000	313.750	0.000	300.000	300.000
65	Rehabilitation of Irrigation System in khyber Pakhtunkhwa (All over KPK)	ECNEC 23-8-2006	8484.910	0.000	2545.270	5939.640	0.000	800.000	800.000
66	Rehabilitation of LBOD, KPOD & allied outfalling Drain (Multiple Districts)	CDWP 9-5-2005	483.000	0.000	239.120	243.880	0.000	20.000	20.000
67	Research Studies on Drainage, Land Reclamation, Water Management & Use of Drainage Water (IWASRI, Mona & LIM) (All Pakistan)	CDWP 30-4-2009	348.340	0.000	160.500	187.840	0.000	100.000	100.000
68	Revamping/Rehabilitation of Irrigation & Drainage System of Sindh (All over Sindh)	ECNEC 6-11-2008	16796.000	0.000	12030.220	4765.780	0.000	2000.000	2000.000
<u>Miscellaneous</u>									
69	Indus 21 Water Sector Capacity Building & Advisory Services (World Bank) Islamabad	ECNEC 6-11-2008	3078.000	3078.000	2655.068	422.932	422.932	0.000	422.932

WATER & POWER DIVISION (WATER SECTOR)

(Million Rupees)									
Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Proposed Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
2	3	4	5	6	7	8	9	10	11
70	Land and Water Monitoring / Evaluation of Indus Plains (SMO) Lahore	CDWP 30-4-2008	427.000	0.000	349.450	77.550	0.000	77.550	77.550
71	Mangla Water Shed Management Project, Rawalpindi, Jhelum, Mirpur	CDWP 30-4-2008	273.660	0.000	200.500	73.160	0.000	73.160	73.160
72	Shore Protection of Pasni Town, Balochistan (Distt Pasni)	CDWP 7-4-2011	941.000	0.000	250.000	691.000	0.000	600.000	600.000
Total (On-going)			609104.543	39140.420	289275.605	319828.938	2722.932	54414.279	57137.211
New Schemes:									
<u>Dams</u>									
73	Construction of 08 Nos Small / Medium Dams in khyber Pakhtunkhwa	Un-Approved	32778.000	0.000	0.000	32778.000	0.000	5.000	5.000
74	Construction of Small Dam at Torewary District Hangu	Un-Approved	975.400	0.000	0.000	975.400	0.000	180.000	180.000
75	Detailed Engg. Design for Hingol Dam, Lasbela Balochistan	Un-Approved	818.000	0.000	0.000	818.000	0.000	50.000	50.000
76	Feasibility Study for Water Resources Dev. with Construction of Small Dams in Balochistan (All over Balochistan)	CDWP 18-6-2012	315.630	0.000	0.000	315.630	0.000	100.000	100.000
<u>Miscellaneous</u>									
77	CC Lining of Sangi Dist from RD 0+134 Ex Mehrabpur Branch at RD 38 & Sangi Link Channel from RD 0 to 20 Ex Nasart Branch at RD 81 + 150 Neshro Feroz	Un-Approved	1568.020	0.000	0.000	1568.020	0.000	30.000	30.000
78	Drainage of Irrigation Water, Southern Punjab (Distt Bahawalpur, Muzaffargarh)	CDWP 19-11-2009	900.000	0.000	0.000	900.000	0.000	100.000	100.000
79	Feasibility Study for Exploration of G. Water along course of Historical Hakra River at Thar Coal Area (Distt Tharparkar)	Un-Approved	230.330	0.000	0.000	230.330	0.000	30.000	30.000
80	Remedial Measures to Control Waterlogging due to Muzaffargarh & TP Link Canal, Kot Addu, District Muzaffargarh	Under Process	8565.290	0.000	0.000	8565.290	0.000	100.000	100.000
81	Remodelling & Extension of Tayyab Drain (Distt Muzaffargarh)	CDWP 19-11-2009	941.500	0.000	0.000	941.500	0.000	100.000	100.000
82	Resettlement of Extended Families of Mangla Dam Raising Project	Under Process	10450.000	0.000	0.000	10450.000	0.000	1000.000	1000.000
Total (New)			57542.170	0.000	0.000	57542.170	0.000	1695.000	1695.000
Total (Water)			666646.713	39140.420	289275.605	377371.108	2722.932	56109.279	58832.211

Releases are subject to approval of revised cost