

GOVERNMENT OF PAKISTAN

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2006-07



PLANNING COMMISSION

June , 2006

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FOREWORD

The National Economic Council (NEC) in its meeting on May 31, 2006 approved the Public Sector Development Programme (PSDP) 2006-07 at Rs. 435 billion including foreign assistance of Rs. 63.2 billion. The federal share in the PSDP is Rs. 270 billion. An amount of Rs. 115 billion is expected to be spent by the Provincial Governments through their own Annual Development Programmes. In addition Rs. 50 billion would be spent for reconstruction and rehabilitation in the earthquake hit areas.

2. The PSDP 2006-07 provides budgetary resources for development projects and programmes. The main thrust is on achieving the development objectives set out in the MTDF, including economic growth, reducing poverty, achieving MDGs, good governance, ensuring equitable development of regions, developing human capital and facilitating growth of the private sector. To this end, adequate provisions have been made, including investment in human resource development and physical and technological infrastructure. The key theme is development with equity.

3. Commitments for major on-going projects have been protected and high priority new projects catered for. The size of the Federal PSDP has grown by 32% as compared to 2005-06 which is 4.3% of the GDP. This ratio would be gradually increased to achieve sustained growth and equitable development.

M. AKRAM MALIK
Secretary

**National Development Programme
2006-07**

(Million Rupees)

Sl. No.	Ministry/Division	PSDP Allocation for 2005-06			PSDP Allocation for 2006-07				
		Foreign Loan	Rupee	Total	Foreign Loan	Rupee	Total	Outside PSDP	Total Development Outlay
1	2	3	4	5	6	7	8	9	10

A: Federal

	<u>Infrastructure Development</u>	<u>27895.4</u>	<u>65040.7</u>	<u>92936.1</u>	<u>28011.4</u>	<u>91481.4</u>	<u>119492.7</u>	<u>35300.0</u>	<u>154792.7</u>
1	Water & Power Division (Including WAPDA Water)	3091.0	29684.3	32775.3	3107.0	44642.7	47749.7	0.0	47749.7
2	WAPDA (Power) including Village Electrification	13350.0	2730.0	16080.0	8875.0	14039.0	22914.0	29300.0	52214.0
3	Pakistan Atomic Energy Commission	2185.3	4082.4	6267.7	4200.0	5638.8	9838.8	0.0	9838.8
4	Pakistan Nuclear Regulatory Authority	0.0	0.0	0.0	0.0	400.0	400.0	0.0	400.0
5	Petroleum & Natural Resources Division	0.0	489.0	489.0	14.0	915.9	929.9	0.0	929.9
6	Communications Division (Including NHA)	4157.0	20186.7	24343.7	7397.4	18160.6	25558.0	6000.0	31558.0
7	Ports & Shipping Division	594.0	1624.8	2218.8	500.0	719.9	1219.9	0.0	1219.9
8	Railways Division	4518.1	6243.5	10761.6	3918.0	6964.4	10882.4	0.0	10882.4
	<u>Social Development</u>	<u>7374.7</u>	<u>77917.8</u>	<u>85292.5</u>	<u>5752.3</u>	<u>113292.4</u>	<u>119044.7</u>	<u>0.0</u>	<u>119044.7</u>
9	Special Programme	0.0	19086.3	19086.3	0.0	34420.0	34420.0	0.0	34420.0
10	Finance Division	3347.5	7791.6	11139.1	2601.4	6372.8	8974.2	0.0	8974.2
11	Education Division	160.0	3698.4	3858.4	238.0	6322.3	6560.3	0.0	6560.3
12	Higher Education Commission	720.3	10479.7	11200.0	89.0	16211.0	16300.0	0.0	16300.0
13	Health Division	1038.2	7263.9	8302.1	440.0	10570.0	11010.0	0.0	11010.0
14	Information Technology & Telecommunications Division	0.0	2974.2	2974.2	0.0	3281.4	3281.4	0.0	3281.4
15	Science & Technological Research Division	37.9	2230.8	2268.7	154.9	4276.3	4431.2	0.0	4431.2
16	Population Welfare Division	225.5	4205.4	4430.9	293.1	4076.0	4369.0	0.0	4369.0
17	Women Development Division	0.0	458.2	458.2	0.0	269.9	269.9	0.0	269.9
18	Social Welfare & Special Education Division	0.0	201.6	201.6	0.0	299.4	299.4	0.0	299.4
19	Labour & Manpower Division	0.0	562.5	562.5	15.0	1121.8	1136.8	0.0	1136.8
20	Overseas Pakistanis Division	0.0	0.0	0.0	0.0	8.8	8.8	0.0	8.8
21	KA & NA Division	1695.9	7130.2	8826.1	1076.0	9619.0	10695.0	0.0	10695.0
22	States & Frontier Regions Division	0.0	5150.0	5150.0	0.0	6200.0	6200.0	0.0	6200.0
23	Environment Division	75.4	2860.2	2935.6	530.0	5274.2	5804.2	0.0	5804.2
24	Local Government & Rural Development Division	44.0	6.0	50.0	0.0	530.0	530.0	0.0	530.0
25	Culture & Sports Division	0.0	936.4	936.4	0.0	437.0	437.0	0.0	437.0
26	Youth Affairs Division	0.0	0.0	0.0	0.0	18.2	18.2	0.0	18.2
27	Tourism Division	0.0	28.3	28.3	0.0	115.6	115.6	0.0	115.6
28	Statistics Division	0.0	72.1	72.1	0.0	146.3	146.3	0.0	146.3
29	Planning and Development Division	30.0	2782.0	2812.0	315.0	3722.5	4037.5	0.0	4037.5

**National Development Programme
2006-07**

(Million Rupees)

Sl. No.	Ministry/Division	PSDP Allocation for 2005-06			PSDP Allocation for 2006-07				
		Foreign Loan	Rupee	Total	Foreign Loan	Rupee	Total	Outside PSDP	Total Development Outlay
1	2	3	4	5	6	7	8	9	10
	Others	5939.0	19832.4	25771.4	2755.4	28707.2	31462.5	0.0	31462.5
30	Food, Agriculture & Livestock Division	1073.7	8792.7	9866.4	907.5	10892.6	11800.1	0.0	11800.1
31	Interior Division	120.0	6200.9	6320.9	174.5	7825.5	8000.0	0.0	8000.0
32	Industries, Production & Special Initiatives Division	552.1	146.1	698.2	49.4	714.7	764.1	0.0	764.1
33	Defence Division	0.0	1755.4	1755.4	0.0	1303.8	1303.8	0.0	1303.8
34	Cabinet Division	156.3	596.0	752.3	67.0	318.5	385.5	0.0	385.5
35	Commerce Division	20.5	75.0	95.5	55.0	855.9	910.9	0.0	910.9
36	Works Division	0.0	1397.9	1397.9	0.0	1352.2	1352.2	0.0	1352.2
37	Ministry of Foreign Affairs	0.0	63.7	63.7	0.0	112.9	112.9	0.0	112.9
38	Narcotics Control Division	193.9	54.6	248.5	66.0	91.0	156.9	0.0	156.9
39	Information & Broadcasting Division	0.0	454.2	454.2	0.0	834.4	834.4	0.0	834.4
40	Establishment Division	0.0	38.8	38.8	0.0	216.5	216.5	0.0	216.5
41	Law, Justice & Human Rights Division	3822.5	254.5	4077.0	503.0	3617.8	4120.8	0.0	4120.8
42	Revenue Division	0.0	0.0	0.0	933.0	396.0	1329.0	0.0	1329.0
43	Defence Production Division	0.0	2.6	2.6	0.0	25.4	25.4	0.0	25.4
44	Textile Industry Division	0.0	0.0	0.0	0.0	150.0	150.0	0.0	150.0
	Federal	41209.1	162790.9	204000.0	36519.0	233481.0	270000.0	35300.0	305300.0
	B: Provinces	24108.0	43892.0	68000.0	26678.0	88322.0	115000.0	0.0	115000.0
	C: Earthquake Reconstruction and Rehabilitation Programme				0.0	50000.0	50000.0	0.0	50000.0
	Grand Total	65317.1	206682.9	272000.0	63197.0	371803.0	435000.0	35300.0	470300.0

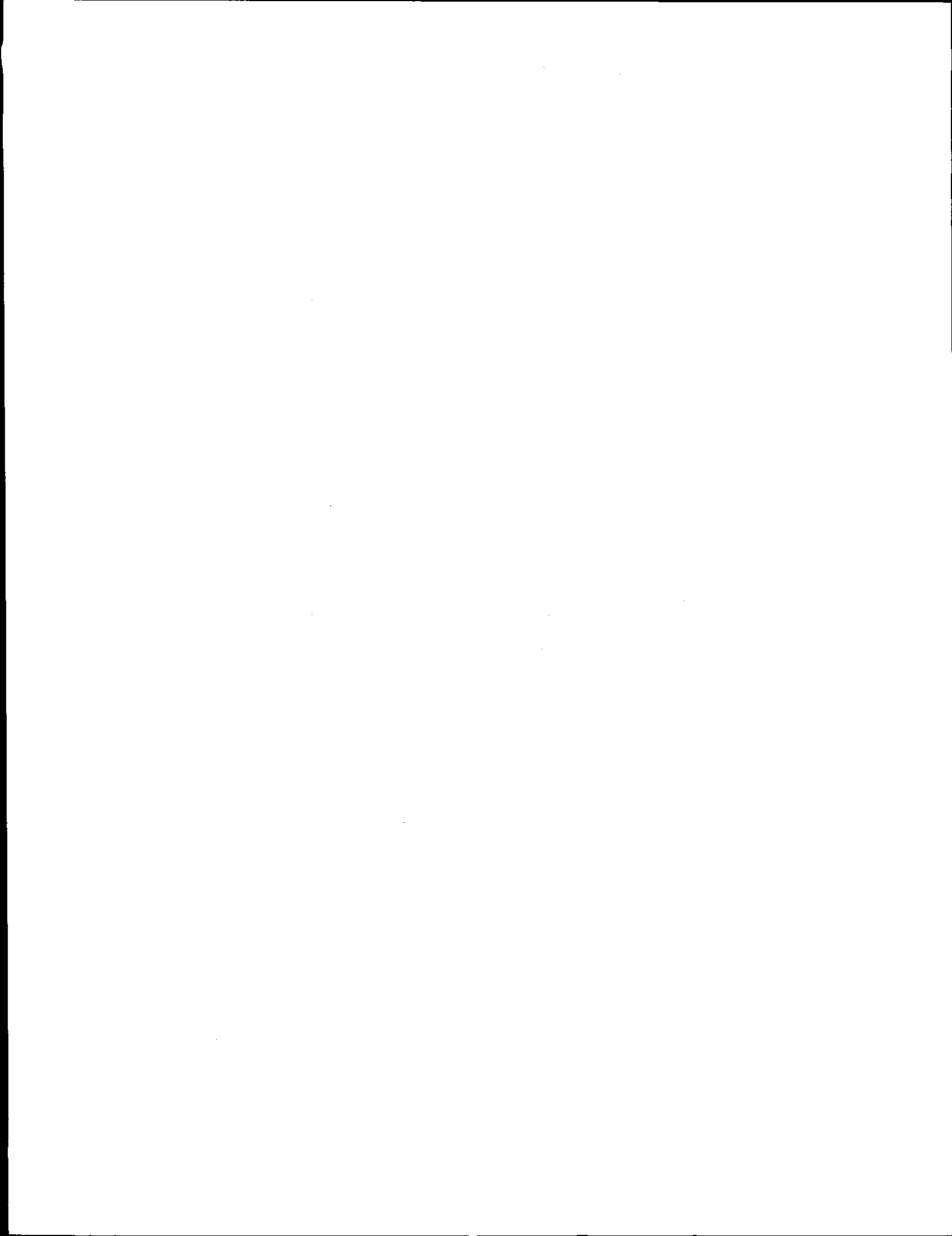
Note:

Additionally organizations/corporations Government managed or Private sector managed having more than 51% Government share holding are expected to spend Rs.145 billion.

* In the Federal programme, operational shortfall is estimated at Rs. 20 billion

PSDP
2006-07
(FEDERAL)

INFRASTRUCTURE DEVELOPMENT



WATER & POWER DIVISION (WATER SECTOR)

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going

1	Raising of Mangla Dam	62553.000	9678.000	19582.300	42970.700	0.000	11000.000	11000.000
2	Mirani Dam	5861.000	0.000	4466.700	1394.300	0.000	750.000	750.000
3	Sabakzai Dam	1010.300	0.000	804.500	205.800	0.000	300.000	300.000
4	Kurram Tangi Dam	17205.300	5368.200	50.000	17155.300	0.000	2700.000	2700.000
5	Satpara Multipurpose Project, Northern Areas	2090.400	195.710	1132.900	957.500	0.000	500.000	500.000
6	Gomal Zam Dam	12829.000	4964.000	2268.400	10560.600	1800.000	1200.000	3000.000
7	Greater Thal Canal Project (Phase-I)	6428.000	0.000	4284.640	2143.360	0.000	1500.000	1500.000
8	Kachhi Flood Canal Project (Phase-I)	22437.000	0.000	4932.900	17504.100	0.000	5500.000	5500.000
9	Rainee Flood Canal (Phase-I)	8437.000	0.000	2100.100	6336.900	0.000	1500.000	1500.000
10	Left Bank Outfall Drain Stage-I ADB, IDA Credit, ODA Grant, Saudi Grant Fund	25430.800	9569.586	24861.400	569.400	0.000	300.000	300.000
11	Lower Indus Right Bank Irrigation & Drainage Project (RBOD-I)	8620.786	0.000	7759.200	861.586	0.000	1500.000	1500.000
12	Balochistan Effluent Disposal into RBOD (RBOD-III)	4485.000	0.000	988.200	3496.800	0.000	500.000	500.000
13	National Drainage Programme (NDP)	21778.000	17380.000	15360.000	6418.000	1000.000	2000.000	3000.000
14	International Waterlogging and Salinity Research Institute, Lahore	20.700	0.000	7.720	12.980	0.000	6.000	6.000
15	Mona Reclamation & Exp. Project Sargodha	19.930	0.000	15.150	4.780	0.000	5.000	5.000
16	Lower Indus Water Management and Reclamation Research Project Hyderabad	19.975	0.000	15.200	4.775	0.000	4.800	4.800
17	Feasibility Studies of Dams in Balochistan (Hangol, Naulong, Winder, Suklegi, Rohtas, MOL and Khedji Dam)	376.870	0.000	117.600	259.270	0.000	100.000	100.000
18	Construction of New Small Dams in Balochistan, Feasibility Study	266.210	0.000	150.000	116.210	0.000	30.000	30.000
19	Installation of Telemetric System Indus Basin Irrigation	450.000	0.000	300.000	150.000	0.000	20.000	20.000
20	Hydrogeological Investigation in Nowshera	66.620	0.000	14.000	52.620	0.000	20.000	20.000
21	Land and Water Monitoring/ Evaluation of Indus Plains	35.640	0.000	6.000	29.640	0.000	10.000	10.000
22	Feasibility Studies on Causes for Water Logging and Remedial measures along CJ link Canal	24.330	0.000	10.000	14.330	0.000	5.000	5.000
23	Revamping/ Rehabilitation of Irrigation & Drainage system of Sindh	12963.000	0.000	3349.500	9613.500	0.000	2000.000	2000.000
24	Extension of Right Bank Outfall Drain from Sehwan to Sea, (RBOD-II)	14000.000	0.000	7655.000	6345.000	0.000	3000.000	3000.000

WATER & POWER DIVISION (WATER SECTOR)

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
25	Lining of Distributories & Minors in Sindh	12445.000	0.000	500.000	11945.000	0.000	800.000	800.000
26	Construction of Fall Structure on Nara Canal, Resection of Rato Canal	1086.150	0.000	100.000	986.150	0.000	100.000	100.000
27	Earth work and Stone pitching along Chotiari Reservoir, Sindh	305.470	0.000	25.000	280.470	0.000	50.000	50.000
28	Rehabilitation of LBOD, KPOD and Allied outfalling Drain, Sindh	483.000	0.000	100.000	383.000	0.000	100.000	100.000
29	Installation of 100 Tubewells of Saline water around Chotiari	192.350	0.000	25.000	167.350	0.000	50.000	50.000
30	Irrigation System Rehabilitation, Punjab (Phase-I)	19519.000	0.000	2350.000	17169.000	0.000	2787.700	2787.700
31	Lining of Irrigation Channels in Punjab	30996.000	0.000	500.000	30496.000	0.000	1000.000	1000.000
32	Punjab Barrages Rehabilitation Modernization Project Phase-I	1647.800	0.000	745.200	902.600	0.000	150.000	150.000
33	Construction of 43 new minor canals in the command of Pat Feeder Canal & Remodelling/Extension of existing 49 minor canals, Balochistan	700.000	0.000	700.000	0.000	0.000	19.200	19.200
34	Extension of Pat Feeder for utilization of Indus Water in Balochistan	2244.000	0.000	762.500	1481.500	0.000	500.000	500.000
35	Kirther Canal - Balochistan portion	1000.000	0.000	166.700	833.300	0.000	500.000	500.000
36	Construction of Delay Action Dams, Groundwater Recharge of Pishin, Quetta, Mustung and Mangocher valley	436.540	0.000	293.710	142.830	0.000	142.900	142.900
37	Lining of Irrigation Channels in NWFP	2535.300	0.000	500.000	2035.300	0.000	750.000	750.000
38	Feasibility Study for Tank Dam	46.000	0.000	30.000	16.000	0.000	16.000	16.000
39	Construction of 20 Nos. Small Dams in NWFP	4000.000	0.000	75.000	3925.000	0.000	50.000	50.000
40	Improvement in the flood Forecasting System for Nullah Lai	360.000	337.000	115.000	245.000	237.000	8.000	245.000
41	Construction of IRSA Office building	38.250	0.000	12.200	26.050	0.000	10.000	10.000
Total (On-going)		305443.721	47492.496	107231.720	198212.001	3037.000	41484.600	44521.600
<u>New</u>								
42	Construction of Sanam Dam, NWFP (JICA)	481.650	440.770	0.000	481.650	0.000	10.000	10.000
43	Bazai Irrigation Scheme	1878.093	0.000	0.000	1878.093	0.000	100.000	100.000
44	Normal Annual Development Programme (Emergent Flood Schemes)	1000.000	0.000	0.000	1000.000	0.000	950.000	950.000
45	Additional works of Chashma Right Bank Canal (CRBC)	865.830	449.110	0.000	865.830	20.000	80.000	100.000

WATER & POWER DIVISION (WATER SECTOR)

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
46	Makhi Farash Link Canal Project (Chotiari Phase-II) Sindh,	2048.770	0.000	0.000	2048.770	0.000	200.000	200.000
47	Construction of Aujo Escapa RD No. 135 Lower Nara Canal, Sindh	72.000	0.000	0.000	72.000	0.000	72.000	72.000
48	Construction of Trichen to Atta Irrigation Channel, Chitral	250.000	0.000	0.000	250.000	0.000	70.000	70.000
49	Second Flood Protection Sector Project	4614.378	3474.000	0.000	4614.378	50.000	100.000	150.000
50	Sadori Flood Irrigation Scheme Balochistan	160.000	0.000	0.000	160.000	0.000	100.000	100.000
51	Chashma Right Bank Canal (First Lift) Project, D. I. Khan, NWFP	25399.000	0.000	0.000	25399.000	0.000	330.000	330.000
52	Bolan Dam (Balochistan)	436.000	0.000	0.000	436.000	0.000	50.000	50.000
53	Nawa Bagh Tozai (Balochistan)	2300.000	0.000	0.000	2300.000	0.000	20.000	20.000
54	Rehabilitation of Irrigation Infrastructure in NWFP	10891.130	0.000	0.000	10891.130	0.000	750.000	750.000
55	Baran Dam (Design)	25.000	0.000	0.000	25.000	0.000	25.000	25.000
56	Delay Action Dams (10), Balochistan	200.000	0.000	0.000	200.000	0.000	100.000	100.000
57	Mangla Watershed Management Project	34.000	0.000	0.000	34.000	0.000	34.000	34.000
58	Feasibility Study for redesigning of Akram Wah Water Channel to be carried out for enhancing its capacity from 3600 cusecs to 6000 cusecs	7.130	0.000	0.000	7.130	0.000	7.130	7.130
59	Feasibility study of small dams in NWFP.	97.000	0.000	0.000	97.000	0.000	30.000	30.000
60	Shadicore Dam (Balochistan)	20.000	0.000	0.000	20.000	0.000	20.000	20.000
61	Feasibility Study of Pehur Canal Extensions, NWFP	20.000	0.000	0.000	20.000	0.000	5.000	5.000
62	Construction of Spurbund Basti Mian Khan District Bhakkar	40.175	0.000	0.000	40.175	0.000	5.000	5.000
63	Naji Gaj Dam, Sindh	200.000	0.000	0.000	200.000	0.000	100.000	100.000
Total (New)		51040.156	4363.880	0.000	51040.156	70.000	3158.130	3228.130
Total (Water & Power Division)		356483.877	51856.376	107231.720	249252.157	3107.000	44642.730	47749.730

WAPDA (POWER SECTOR)

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
On-going								
1	Ghazi Brotha Hydro Power Project District. Attock, Germany, Japan ADB, IBRD, KFW, JBIC and EIB	89840.000	50495.000	94305.200	0.000	800.000	200.000	1000.000
2	Rehabilitation of Warsak District Peshawar, Canada/CIDA	1325.000	609.000	1039.233	285.767	0.000	5.000	5.000
3	Bhasha Diemer Dam Project Near Chilas District Diemer/Kohistan (NWFP/ N. Areas)	900.065	96.590	819.700	80.365	0.000	500.000	500.000
4	Golan Gol Hydro Power Project, Chitral, NWFP	7035.128	2638.120	113.300	6921.828	200.000	700.000	900.000
5	Khan-Khwar Hydro Power Project, Shangla, Besham, NWFP (Abu Dhabi Fund)	5362.705	2644.096	2271.600	3091.105	800.000	600.000	1400.000
6	Allai Khwar Hydro Power Project, Batagram, Besham, NWFP (Abu Dhabi Fund)	8577.824	3453.540	2351.700	6226.124	1100.000	400.000	1500.000
7	Dubir Khwar Hydro Power Project, Kohistan, NWFP (Abu Dhabi Fund)	9754.280	4147.510	2520.800	7233.480	900.000	500.000	1400.000
8	Jinnah Hydro Power Project, Mianwali, Punjab	13546.800	6608.220	1451.100	12095.700	0.000	200.000	200.000 #
9	Neelum Jhelum Hydropower Project, AJK	84502.280	46667.700	3986.300	80515.980	0.000	5300.000	5300.000
10	Small Hydro Power Projects on Canal Falls and Barrages, Punjab and Sindh	108.282	0.000	44.400	63.882	0.000	1.000	1.000
11	Spillway Project (Rasul Hydel Power Station) District Mandi Baha Uddin, Punjab	157.220	0.000	111.300	45.920	0.000	5.000	5.000
12	Lawi Hydro Power Project Chitral, NWFP	90.585	0.000	26.100	64.485	0.000	30.000	30.000
13	Keyal Khwar Hydro Power Project, NWFP	10517.910	4411.210	10.000	10507.910	0.000	10.000	10.000
14	Chor Nallah HPP Kohistan, NWFP	196.684	113.888	10.000	186.684	0.000	35.000	35.000
15	Spat Gah Hydro Power Project Kohistan, NWFP	177.771	94.976	15.000	162.771	0.000	30.000	30.000
16	Bunji Hydro Power Project, Northern Areas	293.702	114.244	179.500	114.202	0.000	200.000	200.000
17	Dasu Hydro Power project, Kohistan NWFP	796.876	100.000	67.500	729.376	0.000	300.000	300.000
18	5th Secondary Transmission & Grids, GOP, World Bank, Japan, Kuwait	45600.000	25585.000	47336.500	0.000	100.000	50.000	150.000
19	Transmission Arrangements for Power Dispersal of Ghazi Barotha, ADB, Kuwait, Germany, IDB, Japan	14127.000	6990.000	5663.400	8463.600	3450.000	850.000	4300.000
20	Muzaffargarh-Gatti 500 KV T/Line	6771.000	4975.000	772.200	5998.800	0.000	4600.000	4600.000
21	Upgradation of NPCC (Load Dispatch System) H-8, Islamabad, JBIC	2895.000	1880.000	107.200	2787.800	300.000	700.000	1000.000
22	NTDC-KESC 500/220 KV inter connection facility, Karachi	3089.000	1749.500	2716.800	372.200	0.000	300.000	300.000

WAPDA (POWER SECTOR)

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
23	500 KV Sub Station, Sahiwal	2909.000	1748.000	506.300	2402.700	0.000	2400.000	2400.000
24	Addition of 3rd 500/200 KV Transformer bay at Rawat G/S	953.000	591.000	400.000	553.000	0.000	200.000	200.000
25	New 220 KV G/S at Khuzdar/220 KV Dadu Khuzdar D/C Transmission Line	2901.000	1253.000	3.000	2898.000	100.000	100.000	200.000
26	220 KV G/S at Ghazi Road Lahore with 220 KV D/C T/L 132 KV Expansion System (Korea)	2591.000	1267.000	10.000	2581.000	400.000	50.000	450.000
27	Extension of 8 New 220 G/S of NTDC System (Local Bank)	2340.000	1297.000	1006.900	1333.100	0.000	1650.000	1650.000
28	500 KV Transmission System for Dispersal of Power from Thar Coal Project (China)	5512.000	2599.000	10.000	5502.000	0.000	100.000	100.000
29	220 KV G/S at Kassowal with 132 KV Expansion System. (World Bank)	1739.000	679.000	5.000	1734.000	500.000	100.000	600.000
30	Provision of secured metering system at delivery point of Discos. (Local Bank)	1009.000	513.000	10.000	999.000	0.000	900.000	900.000
31	Power System Transmission Enhancement (ADB)	40.500	22.080	2.000	38.500	21.000	17.000	38.000
32	6th Secondary Transmission and Grids LESCO	5908.369	1251.290	350.000	5558.369	0.000	800.000	800.000
33	6th Secondary Transmission and Grids GEPCO	5173.331	1200.285	250.000	4923.331	0.000	700.000	700.000
34	6th Secondary Transmission and Grids MEPCO	9257.132	3402.927	300.000	8957.132	0.000	800.000	800.000
35	6th Secondary Transmission and Grids FESCO	6167.848	1693.440	250.000	5917.848	1.000	699.000	700.000
36	6th Secondary Transmission and Grids IESCO	5726.937	1355.000	300.000	5426.937	1.000	1929.000	1930.000
37	6th Secondary Transmission and Grids PESCO	7123.263	2004.106	200.000	6923.263	1.000	0.000	1.000
38	6th Secondary Transmission and Grids HESCO	7359.685	2240.583	300.000	7059.685	1.000	0.000	1.000
39	6th Secondary Transmission and Grids QESCO	6579.860	3296.320	450.000	6129.860	100.000	0.000	100.000
40	Distribution and System Augmentation Programme (Distribution of Power and Expansion) LESCO	6259.380	0.000	1004.640	5254.740	0.000	400.000	400.000
41	Distribution and System Augmentation Programme (Distribution of Power and Expansion) GEPCO	3869.240	0.000	626.560	3242.680	0.000	275.000	275.000
42	Distribution and System Augmentation Programme (Distribution of Power and Expansion) MEPCO	8426.250	0.000	1288.549	7137.701	0.000	385.000	385.000

WAPDA (POWER SECTOR)

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
43	Distribution and System Augmentation Programme (Distribution of Power and Expansion) FESCO	4485.130	0.000	949.234	3535.896	0.000	285.000	285.000
44	Distribution and System Augmentation Programme (Distribution of Power and Expansion) IESCO	3440.550	0.000	1000.000	2440.550	0.000	325.000	325.000
45	Distribution Rehabilitation Renovation and Augmentation (ELR) LESCO	4093.000	0.000	1234.770	2858.230	0.000	390.000	390.000
46	Distribution Rehabilitation Renovation and Augmentation (ELR) GEPCO	2560.300	0.000	1017.492	1542.808	0.000	380.000	380.000
47	Distribution Rehabilitation Renovation and Augmentation (ELR) MEPCO	2177.720	0.000	2205.301	0.000	0.000	370.000	370.000
48	Distribution Rehabilitation Renovation and Augmentation (ELR) FESCO	1859.110	0.000	1410.195	448.915	0.000	370.000	370.000
49	Distribution Rehabilitation Renovation and Augmentation (ELR) IESCO	1471.450	0.000	1377.005	94.445	0.000	375.000	375.000
50	Addition of 3rd 500/220KV (3x9) MVA Auto transmitter at Terbella Power Station	480.000	317.000	480.000	0.000	0.000	47.000	47.000
51	Addition of 3rd 220/132 KV 138 MVA Auto transmitter at Mangla Power Station	350.000	180.000	350.000	0.000	0.000	37.000	37.000
52	Village Electrification	12060.000	0.000	4224.300	7835.700	0.000	500.000	500.000
	Total (On-going)	430488.167	190283.625	187440.079	249277.369	8775.000	30100.000	38875.000
	New							*
53	Installation of Capacitor at 132 Grid Stations LESCO	472.000	80.250	0.000	472.000	0.000	216.000	216.000
54	Installation of Capacitor at 132 Grid Stations GEPCO	412.930	87.480	0.000	412.930	0.000	200.000	200.000
55	Installation of Capacitor at 132 Grid Stations MEPCO	445.380	44.330	0.000	445.380	0.000	210.000	210.000
56	Installation of Capacitor at 132 Grid Stations FESCO	450.580	95.350	0.000	450.580	0.000	205.000	205.000
57	Installation of Capacitor at 132 Grid Stations IESCO	89.500	9.950	0.000	89.500	0.000	44.000	44.000
58	Installation of Capacitor at 132 Grid Stations PESCO	364.800	80.300	0.000	364.800	0.000	182.000	182.000
59	Installation of Capacitor at 132 Grid Stations HESCO	435.000	90.000	0.000	435.000	0.000	217.000	217.000
60	Second Rural electrification Project, Balochistan Kuwait Funded	769.879	0.000	0.000	769.879	100.000	100.000	200.000
61	Hydel Projects (Land Acquisition)	158000.000	0.000	0.000	158000.000	0.000	10000.000	10000.000
62	Kohala Hydro Power Project	545.000	0.000	0.000	545.000	0.000	300.000	300.000
63	500MW Combine Cycle Thermal Power Plant	18000.000	0.000	0.000	18000.000	0.000	1500.000	1500.000

WAPDA (POWER SECTOR)

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
64	Feasibility Study for Hydel Power Potential Sites in AJK	100.000	0.000	0.000	100.000	0.000	25.000	25.000
								*
65	Grid Station in the Industrial Estate Gwadar	99.500	0.000	0.000	99.500	0.000	40.000	40.000
								*
	Total (New)	180184.569	487.660	0.000	180184.569	100.000	13239.000	13339.000
	Total (WAPDA)	610672.736	190771.285	187440.079	429461.938	8875.000	43339.000	52214.000

* Through Budget

Rs 300 million will be provided from the budget and the balance of Rs 5000 million are to be arranged by WAPDA through suppliers/contractors' credit/bonds against Government's gurantees.

PAKISTAN ATOMIC ENERGY COMMISSION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going

1	Chashma Nuclear Power Project C-II	51046.000	33422.000	12253.670	38792.330	4200.000	3386.000	7586.000
2	Nuclear Mineral Survey (NMS), Lahore (Phase-V)	737.600	0.000	320.000	417.600	0.000	196.000	196.000
3	Detailed Exploration of Uranium in DG Khan (Ph-VII)	428.010	0.000	140.000	288.010	0.000	103.000	103.000
4	Detailed Exploration of Uranium Resources in Basin and Kohat Plateau	498.960	0.000	20.000	478.960	0.000	141.300	141.300
5	Saline Agriculture Farmers Participatory Development Project	176.820	0.000	152.550	24.270	0.000	24.270	24.270
6	Upgradation of Nuclear Institute for Agriculture & Biology (NIAB)	188.894	73.240	130.000	58.894	0.000	58.940	58.940
7	Development of Advanced Polymer Material	180.500	0.000	123.000	57.500	0.000	15.000	15.000
8	Upgradation and Strengthening of National Institute for Bio-Technology & Genetic Engineering (NIBGE), Faisalabad	183.320	156.723	70.000	113.320	0.000	83.320	83.320
9	Upgradation of National Institute for Food and Agriculture (NIFA), Peshawar	168.240	30.000	55.000	113.240	0.000	80.000	80.000
10	Upgradation/Extension of PINSTECH Labs (Phase-I)	2522.190	1233.320	70.000	2452.190	0.000	200.000	200.000
11	Gujaranwala Institute of Nuclear Medicine & Radiotherapy, Gujranwala	186.710	70.480	155.000	31.710	0.000	31.710	31.710
12	Upgradation of facilities at Institute of Nuclear Medicine & Oncology (INMOL) Lahore	378.300	335.800	40.000	338.300	0.000	155.500	155.500
13	Upgradation of Nuclear Medicine Oncology & Radiotherapy Institute (NORI), Lahore	189.140	164.130	74.050	115.090	0.000	149.140	149.140
14	Installation of Cyclotron and Three Position Emission Tomography (PET/CT) Scanner at PAEC Nuclear Medicine Oncology & Radiotherapy (NORI) Institute, Lahore	407.750	367.500	20.000	387.750	0.000	288.000	288.000
15	Bannu Institute of Nuclear Medicine and Radiotherapy, NWFP.	455.880	173.340	10.000	445.880	0.000	70.000	70.000
16	DI Khan Institute of Nuclear Medicine	318.200	86.320	8.920	309.280	0.000	70.000	70.000
17	Nawabshah Institute of Nuclear Medicine & Radiotherapy	465.060	184.640	20.000	445.060	0.000	70.000	70.000
18	Upgradation of Atomic Energy Medical Centre, Karachi	469.630	262.600	10.000	459.630	0.000	150.000	150.000
19	Gilgit Institute of Radiotherapy and Nuclear Medicine	549.180	207.200	66.290	482.890	0.000	30.000	30.000
20	Production of Molybdenum-99 for Medical Use	211.250	0.000	184.250	27.000	0.000	27.000	27.000
Total (On-going)		59761.634	36767.293	13922.730	45838.904	4200.000	5329.180	9529.180

PAKISTAN ATOMIC ENERGY COMMISSION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

New

21	Swat Institute of Nuclear Medicine & Radiotherapy (NWFP)	456.710	173.340	0.000	456.710	0.000	70.000	70.000
22	Twin Unit Nuclear Power Plants at KANUP site, K-2 & K-3 Projects Karachi, Sindh Federal	82.845	5.000	0.000	82.845	0.000	82.000	82.000
23	Establishment of National Institute of Laser and Optronics	465.46	0.000	0.000	465.5	0.000	157.600	157.600
Total (New)		1005.015	178.340	0.000	1005.015	0.000	309.600	309.600
Total (P.A.E.C)		60766.649	36945.633	13922.730	46843.919	4200.000	5638.780	9838.780

PAKISTAN NUCLEAR REGULATORY AUTHORITY

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going

1	Institutional Strengthening and Capacity Building of Pakistan Nuclear Regulatory Authority (PNRA)	480.000	0.000	105.000	375.000	0.000	100.000	100.000
Total (On-going)		480.000	0.000	105.000	375.000	0.000	100.000	100.000

New

2	Capacity Building of Pakistan Nuclear Regulatory Authority (PNRA) to implement National Nucleus Security Action Plan	497.000	0.000	0.000	497.000	0.000	200.000	200.000
3	PNRA's School for Nuclear & Radiation Safety	413.000	0.000	0.000	413.000	0.000	100.000	100.000
Total (New)		910.000	0.000	0.000	910.000	0.000	300.000	300.000
Total (PNRA)		1390.0	0.0	105.0	1285.0	0.0	400.0	400.0

PETROLEUM AND NATURAL RESOURCES DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going

1	Ground Follow-up of Aeromagnetic anomalies in Chagai District Balochistan	162.982	0.000	76.893	86.089	0.000	20.727	20.727
2	Upgradation/ Strengthening of Geosciences Advance Research Laboratories, Geological Survey of Pakistan, Islamabad	249.870	0.000	39.000	210.870	0.000	76.414	76.414
3	Accelerated Geological mapping and Geochemical Exploration of the out-crop area of Pakistan	198.643	60.000	45.131	153.512	0.000	100.000	100.000
4	Training Programme for Scientific mining and processing of precious stones in Azad Kashmir, Muzaffarabad	24.300	0.000	17.670	6.630	0.000	1.890	1.890
5	Training in Gemstone mining, processing and evaluation on scientific lines to private sector in Northern Areas Gilgit	25.300	0.000	4.960	20.340	0.000	10.750	10.750
6	Feasibility study chichali iron ore and commission of Kalabagh steel Mill at Kalabagh	126.200	84.000	14.500	111.700	0.000	50.000	50.000
7	Basic training for gemstones cutting and polishing Centres in AJK and Northern Areas Gilgit	36.170	13.492	6.500	29.670	0.000	1.000	1.000
8	Training programme for systematic prospecting and mine development for small gemstone lease holder of Hazara Division	12.395	0.000	10.250	2.145	0.000	1.770	1.770
9	Training programme for systematic prospecting and mine development for small gemstone lease holders of Malakand Division	13.188	0.000	7.800	5.388	0.000	1.770	1.770
10	Systematic Evaluation and Appraisal of Coal specific Tracts in Thar coal field, Mithi District, Sindh	337.689	0.000	307.000	30.689	0.000	30.700	30.700
11	Assessment of coal potential of Ghazij Basin in Balochistan	37.600	0.000	36.300	1.300	0.000	1.300	1.300
12	Exploration of Hangu and Karak coal Deposit, NWFP	22.800	0.000	17.600	5.200	0.000	5.200	5.200
13	Exploration for coal in Kotli area, Azad Kashmir	18.255	0.000	10.700	7.555	0.000	4.900	4.900
14	Oil and Gas Exploration in Balochistan - Opening of activities in Tribal Areas	450.000	0.000	150.000	300.000	0.000	300.000	300.000
15	Feasibility Study on gasification of Thar Coal, District, Tharparkar, Sindh	126.649	0.000	3.100	123.549	0.000	123.500	123.500
16	Replacement and Enhancement of HDIP's POL, Analytical Facilities	35.000	0.000	10.000	25.000	0.000	25.000	25.000
17	Establishment of CNG Station at Peshawar	27.300	0.000	18.800	8.500	0.000	8.500	8.500
18	Feasibility Study on Coal Gasification Plant at Bhakkar	12.276	0.000	9.299	2.977	0.000	2.977	2.977

PETROLEUM AND NATURAL RESOURCES DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
19	Training programme for Scientific mining and evaluation of semi - precious stones in Azad Kashmir, Muzaffarabad	13.100	0.000	7.500	5.600	0.000	1.300	1.300
20	Review/Updation of National Mineral Policy	4.500	0.000	3.000	1.500	0.000	1.500	1.500
Total (On-going)		1934.217	157.492	796.003	1138.214	0.000	769.198	769.198
<u>New</u>								
21	Construction 10,000 Gallons Over Head Water Tank, Tub Telephone Exchange, Public Address/ conference system and Perimeter light at GSP	8.839	0.000	0.000	8.839	0.000	8.839	8.839
22	Construction of Petroleum House at Islamabad	255.125	0.000	0.000	255.125	0.000	50.000	50.000
23	Strengthening and Capacity Building of Mineral Wing	95.000	62.004	0.000	95.000	10.000	5.000	15.000
24	Geo-hydrological Exploration for Development of Underground water in Hamun-e-Mushkhel Basin, Chagi District Balochistan	46.000	7.200	0.000	46.000	4.000	21.000	25.000
25	Capacity Building for Hydrocarbon Research and Development	140.000	0.000	0.000	140.000	0.000	61.880	61.880
Total (New)		544.964	69.204	0.000	544.964	14.000	146.719	160.719
Total (Petroleum & NR Division)		2479.181	226.696	796.003	1683.178	14.000	915.917	929.917

COMMUNICATIONS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going

1	Operational Research Wing, Islamabad.	50.000	1.000	40.850	9.150	0.000	2.000	2.000
2	Urban Transport Wing, Islamabad. (BITS Sweden)	33.300	5.000	32.700	0.600	0.000	2.000	2.000
3	Pakistan Transport Plan Study (PTPS), Islamabad	38.700	24.000	25.500	13.200	4.000	2.000	6.000
4	National Transport Policy	21.500	17.121	12.000	9.500	7.000	2.000	9.000
5	Acquisition of Land for Establishment of Police Posts and Offices of National Highways and Pakistan Motor Way Police along National Highway N-5.	404.000	0.000	150.000	254.000	0.000	254.000	254.000
Total (On-going)		547.500	47.121	261.050	286.450	11.000	262.000	273.000

New

6	Road Safety component under the NWFP Road Development Sector project and sub-Regional Connectivity Project.	293.029	0.000	0.000	293.029	0.000	100.000	100.000
7	Enhancement of the Training Capabilities of Construction Machinery Training Institute (CMTI), Islamabad	433.485	376.485	0.000	433.485	0.000	50.000	50.000
8	Establishment of National Highway and Motorway Police Training Centre, Sheikhpura.	95.226	0.000	0.000	95.226	0.000	75.000	75.000
9	Establishment of Construction Machinery Training Centre (CMTC) at Quetta	29.000	0.000	0.000	29.000	0.000	10.000	10.000
10	Establishment of Construction Machinery Training Centre (CMTC) at Karachi	27.000	0.000	0.000	27.000	0.000	10.000	10.000
Total (New)		877.740	376.485	0.000	877.740	0.000	245.000	245.000

National Highway Authority**On-going**

11	Makran Coastal Road Balochistan	15010.000	0.000	11647.370	3362.630	0.000	1000.000	1000.000
12	Islamabad Peshawar Motorway (M-I)	26862.300	0.000	26252.080	610.220	0.000	1600.000	1600.000
13	Karachi Northern By-pass	2928.000	0.000	3741.241	0.000	0.000	400.000	400.000
14	Layari Expressway	5081.000	0.000	3013.638	2067.362	0.000	800.000	800.000
15	Islamabad - Muzaffarabad Road	8242.000	0.000	4201.597	4040.403	0.000	800.000	800.000
16	Indus Highway Project 319 Km (N-55) Sehwan-Dadu Section (54 Km) Dadu-Ratodero (145 km) Rajanpur-DG Khan (107 Km), DI Khan-CRBC (14 Km)	6556.500	0.000	1396.625	5159.875	0.000	800.000	800.000
17	Mansehra - Naran Jalkhad Road	3821.000	0.000	3778.240	42.760	0.000	250.000	250.000
18	Jalkhad Chillas Road	1827.300	0.000	1.000	1826.300	0.000	250.000	250.000

COMMUNICATIONS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
19	Rahim Yar Khan -TMP - Bahawalpur (N-5)	7283 000	0 000	5640 051	1642.949	0.000	600.000	600 000
20	Okara Lahore including Okara Bypass	3911 800	0 000	6434.000	0 000	0.000	100 000	100.000
21	Lowari Tunnel & Access Road	7983 700	1602.200	1564.943	6418.757	0 000	1200.000	1200 000
22	Chablat Nowshera Including Flyover at Nowshera Cantt	2916.420	0 000	3640.944	0 000	0 000	195.000	195.000
23	Improvement of N-65. Nutal - Sibi - Dhadar Section	2000 000	0 000	939 766	1060 234	0 000	400.000	400.000
24	D I Khan - Zam Tower - Mughal Kot Section of N-50 (124 KM) Balochistan - NWFP	1903 000	0 000	2053 218	0 000	0 000	400.000	400.000
25	Improvement of N-70. Qilla Saifullah D.G Khan-Multan (Bewata Section)	2841 245	0 000	1654.249	1186 996	0 000	350.000	350 000
26	Gwadar - Turbat - Hoshab - Awaran - Khuzdar - Road. 650 KM	6000.000	0 000	3263.590	2736.410	0 000	1500.000	1500.000
27	Khori - Quba Saeed Khan Section (143 km) of Khuzdar - Ratodero Road.	4000 000	0 000	1078.566	2921.434	0 000	1000 000	1000.000
28	Kalat - Quetta - Chaman Section of N-25 (247 KM)	6671.000	4036.000	2300.145	4370.855	828 000	172 000	1000.000
29	Realignment of N-65 near Jaccobabad & Dera Allah Yar Towns	477 535	0 000	350 238	127 297	0 000	125.000	125.000
30	Chenab Bridge at Shershah, Punjab	1023 085	0 000	762.991	260.094	0 000	200.000	200.000
31	Interchange on M-2 (Khanqah Dogran)	148.200	0 000	142 910	5 290	0 000	50 000	50.000
32	Improvement of Quetta Western Bypass	225.468	0 000	80 000	145 468	0 000	100.000	100.000
33	NWFP Road Development Sector & Sub-Regional Connectivity (ADB)	12787 000	7205.000	1168.780	11618.220	1100.000	200.000	1300.000
34	N-5 Highway Rehabilitation Project (World Bank)	15108.190	9328.900	4231.820	10876.370	4958.370	1141.630	6100.000
35	Feasibility Studies and Design	700.000	0 000	285.673	414.327	0 000	60.000	60.000
36	5 Bridges on Gilgit Skardu Road	310.000	0 000	80 000	230.000	0 000	70 000	70.000
37	Noshki Dalbadn Section (165 KM) (N-40) Balochistan	1969 604	0 000	129 312	1840.292	0 000	50 000	50 000
38	Construction of Dhak Pattan Bridge, Punjab	470 000	0 000	50.000	420 000	0 000	70 000	70 000
39	National Highway Development Sector project	31242.000	25109.000	360 000	30882.000	500.000	1300.000	1800.000
40	Widening & Improvement of Karo-Wad Section (96 Km) N-25, Balochistan	2328.470	0 000	10 000	2318.470	0 000	60 000	60.000
41	Pindi Bhattian - Faisalabad Motorway M-3	5021 000	0 000	6009 680	0 000	0 000	10 000	10.000
42	Kharian - Rawalpindi (N 5)	5174 000	0 000	5478.480	0 000	0 000	10 000	10.000
43	Bridge on River Jhelum at Azad Pattan	11 000	0 000	44 990	26 010	0 000	10 000	10.000
44	Improvement of N-65. Dera Allah Yar - Nutal Section	771 000	0 000	977 120	0 000	0 000	10 000	10 000

COMMUNICATIONS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
45	Interchange on M-2 (Sial Mor)	74.000	0.000	61.010	12 990	0 000	10 000	10 000
46	Nowshera Chakdara Dir Chitral including Malakand Tunnel N-45 (309 Km)	1620.000	0.000	142.240	1477.760	0.000	300.000	300 000
47	Peshawar Northern Bypass	3078.100	0.000	105.000	2973.100	0.000	100.000	100 000
Total (On-going)		198436.917	47281.100	103071.507	101074.873	7386.370	15693.630	23080.000

New

48	Multan DG Khan Sakhi Sarwar Bewata Section N-70 including Muzaffargarh Bypass	10000.000	0.000	0.000	10000.000	0.000	5.000	5 000
49	Chakdra Kalam Road (N-95) 135 Km	2000.000	0.000	0.000	2000.000	0.000	5.000	5 000
50	Besham - Khwazakhela Road N-90 (64 Km)	1000.000	0.000	0.000	1000.000	0.000	5.000	5 000
Total (New)		13000.000	0.000	0.000	13000.000	0.000	15.000	15 000

New (Un-Approved)

51	Bridge over River Indus at Khushalgarh (N-80)	3500.000	0.000	0.000	3500.000	0.000	5.000	5 000
52	KKH Skardu Road S-I (167 Km)	5845.000	0.000	0.000	5845.000	0.000	5.000	5 000
53	Ghaggar Phartak Bridge to Kotri (N-5)	2850.000	0.000	0.000	2850.000	0.000	5.000	5 000
54	Jand -Kohat National Highway (N-80) 46 Km	1000.000	0.000	0.000	1000.000	0.000	5.000	5 000
55	Bridge over River Indus at Larkana	2500.000	0.000	0.000	2500.000	0.000	200.000	200 000
56	Widening & Improvement of N-85. Hoshab - Nag - Basima - Surab Road (459 Km)	15000.000	0.000	0.000	15000.000	0.000	1200.000	1200 000
57	Karachi - Hub - Dureji - Kakar Motorway (M-7)	18000.000	0.000	0.000	18000.000	0.000	5.000	5 000
58	Rehabilitation of 518 Km of N-5	14610.000	0.000	0.000	14610.000	0.000	5.000	5 000
59	Ratodero - Sehwan Section of N-55 (200 Km)	6000.000	0.000	0.000	6000.000	0.000	243.000	243 000
60	Rehabilitation/Improvement/Widening of KKH (Mansehra - Khunjerab 712 Km)	18500.000	0.000	0.000	18500.000	0.000	40.000	40 000
61	Upgradation of Kot Sarwar Interchange at Motorway M-2	36.000	0.000	0.000	36.000	0.000	5.000	5 000
62	Conversion of main road leading from Bhawalpur to G.T Road into dual carriageway	142.000	0.000	0.000	142.000	0.000	15.000	15 000
63	Sarai Kala Roundabout in Taxilla	5.000	0.000	0.000	5.000	0.000	2.000	2 000
64	Widening and carpeting of roads from Bahtarmore to Fateh Jang in Phase - I as well as construction of roads from Sanjwal to 3 mile	100.000	0.000	0.000	100.000	0.000	10.000	10 000
65	Strategic Roads	500.000	0.000	0.000	500.000	0.000	100.000	100 000

COMMUNICATIONS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
66	Rehabilitation of Karachi - Thatta - Badin Road	500.000	0.000	0.000	500.000	0.000	100.000	100.000
Total (New Un-approved)		89088.000	0.000	0.000	89088.000	0.000	1945.000	1945.000
Total (NHA)		300524.917	47281.100	103071.507	203162.873	7386.370	17653.630	25040.000
Total (Communications Division)		301950.157	47704.706	103332.557	204327.063	7397.370	18160.630	25558.000

- Additionally NHA shall have Rs. 6 billion from securitization, i.e. a total portfolio of Rs. 31 billion.

- NHA is in the process of finalizing Rawalpindi Bypass on BOT basis

PORTS & SHIPPING DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
On-going								
1	Gwadar Deep Sea Water Port, Ph-I including Deepening of Channel	17200.000	11880.000	13506.000	3694.000	500.000	500.000	1000.000
2	East bay Expressway to Link National Road Network, Gwadar	3747.000	0.000	450.000	3297.000	0.000	100.000	100.000
3	Acquisition of Land for East bay Expressway to Link National Road Network	1962.000	0.000	100.000	1862.000	0.000	100.000	100.000
Total (On-going)		22909.000	11880.000	14056.000	8853.000	500.000	700.000	1200.000
New								
4	Project Management Unit	77.000	0.000	0.000	77.000	0.000	14.900	14.900
5	Development of the internal roads, water supply, drainage and the related amenities for the Industrial Estate Gwadar	100.000	0.000	0.000	100.000	0.000	5.000	5.000
Total (New)		177.000	0.000	0.000	177.000	0.000	19.900	19.900
Total (Ports & Shipping Division)		23086.000	11880.000	14056.000	9030.000	500.000	719.900	1219.900

RAILWAYS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going

1	Track Rehabilitation Pakistan Railway Network Austria, IDB & Chinese Supplier's Credit	9405.366	3328.236	7580.300	1825.066	0.000	1775.000	1775.000
2	Procurement of 69 Nos. DE Locos Locomotive Factory, Risalpur (Chinese Suppliers, Credit)	11151.000	7454.000	5987.500	5163.500	1350.000	650.000	2000.000
3	Procurement/Manufacture of 175 Passenger Coaches Pak. Railway Network (Chinese Supplier's Credit)	7776.000	5456.000	7017.287	758.713	0.000	180.000	180.000
4	Recommissioning of 55 Stabled DE Locos P.R. Workshop Mughalpura, Lahore (OPEC Fund)	879.000	506.000	736.216	142.784	18.000	10.000	28.000
5	Procurement of 1300 High Capacity Wagons (Chinese Supplier's Credit)	5870.000	3607.000	3006.620	2863.380	1400.000	657.000	2057.000
6	Rehabilitation of 450 Passenger Coaches Pak. Railway Carriageway Factory, Islamabad	2145.000	479.000	1854.150	290.850	0.000	132.000	132.000
7	Doubling of Track on Lodhran - Khanewal Section	3298.000	1146.000	1541.000	1757.000	250.000	750.000	1000.000
8	Doubling of Track Khanewal - Raiwand Section	5497.651	1322.207	400.000	5097.651	100.000	675.000	775.000
9	Provision of Road over Bridge Connecting National Highway to Mehran Highway at Hospital Chowrangi, Karachi (L-Xing No. 38/11-12)	125.000	0.000	50.000	75.000	0.000	75.000	75.000
10	Construction of underpass at Okara	39.300	0.000	8.000	31.300	0.000	35.000	35.000
11	Procurement / Manufacturing of 1000 high Capacity Wagons	5330.000	2967.000	100.000	5230.000	500.000	600.000	1100.000
12	Detailed Engineering & Traffic Survey for Rail Link to Gwadar Port	33.160	0.000	32.100	1.060	0.000	0.100	0.100
13	Acquisition of Land for Container Yard Gwadar	450.000	0.000	400.000	50.000	0.000	50.000	50.000
14	Conversion of Mirpur Khas - Khokhrapar Section from meter gauge to broad gauge	1000.000	45.655	1000.000	0.000	0.000	5.000	5.000
15	Feasibility Study for Construction of New Railway from Boston Zhob- D.I Khan -Bannu-Kohat & Peshawar.	10.000	0.000	7.000	3.000	0.000	0.500	0.500
16	Feasibility Study for New Railway Linking Bhakhar -D.I Khan -Bannu-Kohat & Peshawar.	9.200	0.000	7.000	2.200	0.000	0.500	0.500
17	Feasibility study for Doubling of Track on Shahdara Bagh Faisalabad.	3.400	0.000	0.400	3.000	0.000	0.200	0.200
18	Feasibility Study for Railway Line from Dina to Mirpur	1.400	0.000	1.000	0.400	0.000	0.100	0.100

RAILWAYS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
19	Quetta - Zhob Railway track conversion from meter gauge to broad gauge.	19.200	0.000	6.000	13.200	0.000	5.000	5.000
Total (On-going)		53042.677	26311.098	29734.573	23308.104	3618.000	5600.400	9218.400
<u>New</u>								
20	Procurement / Manufacture of 75 Nos. New D.E Locos	12700.000	8400.000	0.000	12700.000	150.000	100.000	250.000
21	Procurement / Manufacture of 150 Passenger Coaches.	5977.000	3965.615	0.000	5977.000	150.000	100.000	250.000
22	Feasibility Study and Investigation of Defects of Bridges and Proposing their Remedial Measures	20.000	0.000	0.000	20.000	0.000	20.000	20.000
23	Replacement of Overhead Wires on Gopang Dadu Section	39.200	0.000	0.000	39.200	0.000	30.000	30.000
24	Replacement of signal gear from Kotri to Rohri	3376.000	2373.000	0.000	3376.000	0.000	750.000	750.000
25	Acquisition of Land for Dry port at Prem Nagar near Raiwind	250.000	0.000	0.000	250.000	0.000	250.000	250.000
26	Setting-up of PMU	14.000	0.000	0.000	14.000	0.000	14.000	14.000
27	Rehabilitation of 36 GMU Locos	2500.000	0.000	0.000	2500.000	0.000	100.000	100.000
Total (New)		24876.200	14738.615	0.000	24876.200	300.000	1364.000	1664.000
Total (Railways Division)		77918.877	41049.713	29734.573	48184.304	3918.000	6964.400	10882.400

SOCIAL DEVELOPMENT

SPECIAL PROGRAMMES

Sl. No	Name, Location & Status of the Scheme	(Million Rupees)						
		Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
1	Khushal Pakistan Programme (KPP-I)					0.000	4420.000	4420.000
2	Khushal Pakistan Programme (KPP-II)					0.000	20000.000	20000.000
	New Projects					0.000	15000.000	15000.000
	On-going Projects					0.000	2500.000	2500.000
	Village Electrification					0.000	2500.000	2500.000
3	Khushal Pakistan Fund					0.000	10000.000	10000.000
Total (Special Programmes)						0.000	34420.000	34420.000

FINANCE DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
On-going								
1	Supporting Participatory Policy Development and Building Institutions and Markets for business and credits for small and Medium Enterprises (SME Sector Development Programme from ADB)	1601.600	1029.000	175.000	1426.600	145.000	235.000	380.000
2	Strengthening of Pension, Insurance and Savings System (ADB)	270.000	180.000	5.000	265.000	60.000	40.000	100.000
3	Greater 100 MGD Bulk Water Supply (K-III), Karachi	8561.000	0.000	5895.253	2665.747	0.000	442.000	442.000
4	Greater Quetta Water Supply Project - Main	7665.000	0.000	1063.850	6601.150	0.000	1200.000	1200.000
5	TA for Local Government performance Enhancement (ADB Assisted)	1572.300	1334.000	328.230	1244.070	300.000	60.000	360.000
6	TA2 Gender & Governance Mainstreaming under Decentralization Support Programme (ADB Assisted)	858.120	660.000	72.000	786.120	100.000	42.930	142.930
7	Established of Project Coordination Office of the Financial Services Sector Reform Programme, Islamabad	10.000	0.000	2.391	7.609	0.000	3.500	3.500
8	Public Sector Capacity Building Project (PSCBP), Islamabad World Bank Credit	3538.000	3190.000	1286.864	2251.136	730.800	81.200	812.000
9	Financial Monitoring & Evaluation of Drought Recovery Assistance Programme Project (DRAPP/DERA-II) Islamabad	427.585	0.000	74.614	352.971	0.000	5.000	5.000
10	Project for Improvement of Financial Reporting & Auditing (PIFRA) (Phase-II) Islamabad IDA Credit	5533.500	4998.000	695.765	4837.735	1250.607	138.956	1389.563
11	Installation of Scanning Equipment for Customs Levy and Prevention of Trafficking of Contraband	480.000	0.000	350.000	130.000	0.000	41.747	41.747
12	Construction of Sibi-Rakhani Road Via Maiwand (Talli - Kohlu) Section Km 24 to 164 (Kohlu Package)	1484.104	0.000	500.000	984.104	0.000	10.000	10.000
13	Construction of Sohrab Goth Interchange at Intersection of Shahrah-e- Pakistan and Rashid Minhas Road, Karachi (Karachi Package)	579.949	0.000	100.000	479.949	0.000	200.000	200.000
14	Construction of Road 8000 Korangi Industrial Area, Karachi (Karachi Package)	1077.294	0.000	800.000	277.294	0.000	5.000	5.000
15	Construction of Bridge over Mairi River connecting Shah Faisal colony and Korangi section 10, Karachi (Karachi Package)	1207.243	0.000	180.000	1027.243	0.000	200.000	200.000
16	Attock Water Supply & Drainage Scheme	102.000	0.000	87.500	14.500	0.000	7.250	7.250
17	Lyan Expressway Resettlement Project	4685.635	0.000	4443.600	242.035	0.000	242.035	242.035
18	Uplift of Ziarat City	300.000	0.000	25.000	275.000	0.000	75.000	75.000
19	Uplift of Loralai Town	200.000	0.000	25.000	175.000	0.000	75.000	75.000

FINANCE DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
20	Mirpur Khas Water Supply and Drainage Scheme	399.406	0.000	122.524	276.882	0.000	70.000	70.000
21	Bridge on Rawalpindi - Murree - AJK Road at Salgran	25.000	0.000	10.000	15.000	0.000	15.000	15.000
22	200 Bedded Hospital in Murree	100.000	0.000	45.000	55.000	0.000	30.000	30.000
23	Wildlife Park at Bansara Gali in Murree	62.500	0.000	32.000	30.500	0.000	25.000	25.000
24	Dualization of Lahore-Kasur Road, Section Khanah to Kasur	519.393	0.000	25.000	494.393	0.000	100.000	100.000
25	Dualization of Kasur Ganda Singhwala Road	132.500	0.000	25.000	107.500	0.000	50.000	50.000
26	Water Supply Scheme for All Tehsils of District Muzaffargarh	72.550	0.000	25.000	0.000	0.000	35.000	35.000
27	Water Supply Schemes and Drainage Part IV Phase - II Faisalabad	500.000	0.000	100.000	400.000	0.000	100.000	100.000
28	Urban Drainage Scheme (Phase-III) Mirpur Khas	198.742	0.000	19.500	179.242	0.000	40.000	40.000
29	Rehabilitation Sidhna - Maisi Link Canal	373.000	0.000	209.000	164.000	0.000	100.000	100.000
30	Dualization of Kasur - Depalpur Carriageway	1038.800	0.000	25.000	1013.800	0.000	150.000	150.000
31	Urban Water Supply Scheme Jaccobabad	625.000	0.000	78.000	547.000	0.000	100.000	100.000
32	Development of Infrastructure in the industrial areas, to be matched by the Government of Sindh	1000.000	0.000	250.000	750.000	0.000	100.000	100.000
Total (On-going)		45200.221	11391.000	17076.091	28076.580	2586.407	4019.618	6606.025

New

33	Project Monitoring and Evaluation (Project Implementation Unit, Finance Division), Islamabad	34.920	0.000	0.000	34.920	0.000	11.630	11.630
34	Construction of Soldier Bazar Drain from Gurumandir Chowangi to Sultanabad, Karachi (Karachi Package)	286.000	0.000	0.000	286.000	0.000	100.000	100.000
35	Rehabilitation and improvement of Existing Storm Water Drainage and Industrial waste for Korangi Industrial Area (Karachi Package)	117.480	0.000	0.000	117.480	0.000	58.740	58.740
36	Rehabilitation and improvement of Existing sewerage system for Korangi Industrial Area Karachi (Karachi Package)	400.000	0.000	0.000	400.000	0.000	75.000	75.000
37	Rehabilitation and improvement of Existing Water Supply system for Korangi Industrial Area Karachi (Karachi Package)	322.230	0.000	0.000	322.230	0.000	75.000	75.000
38	Re-development of Dargah Lal Shahbaz Qalandar (Phase-III)	142.225	0.000	0.000	142.225	0.000	51.000	51.000
39	Malakand Water Supply Scheme	465.000	0.000	0.000	465.000	0.000	285.000	285.000

FINANCE DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
40	Construction of Road from Tehsil Jatoi to Karamdad Qureshi, District Muzaffargarh	415 000	0 000	0 000	415 000	0 000	96 000	96 000
41	Construction of Southern and Northern Bypasses for Multan City	140 000	0 000	0 000	140 000	0 000	50 000	50 000
42	Construction of Dual carriageway from Gujrat to Salam Interchange (Motorway) through Mandi Bahauddin	2300 000	0 000	0 000	2300 000	0 000	200 000	200 000
43	Infrastructure Project Development Facility	1101 600	1081 600	0 000	1101 600	15 000	5 000	20 000
44	Infrastructure Project Finance Facility	13644 000	0 000	0 000	13644 000	0 000	20 000	20 000
45	Victoria Bridge to Provide for Crossing of vehicular traffic by road as well	700 000	0 000	0 000	700 000	0 000	50 000	50 000
46	Industrial Estate in Attock	134 500	0 000	0 000	134 500	0 000	15 000	15 000
47	Widening and Remodelling of Roads and Intersections of Islamabad International Airport Road from Jinnah Park Chowk to Flying Club, Rawalpindi	1221 437	0 000	0 000	1221 437	0 000	150 000	150 000
48	Construction of Mated Road about 25 Km from Head Varani to Banglow Yasmeen	75 000	0 000	0 000	75 000	0 000	10 000	10 000
49	Urban Water Supply Scheme Phase - V, Sukkur	288 000	0 000	0 000	288 000	0 000	100 000	100 000
50	Construction of a bridge over river Chenab to connect District Sialkot with Jalalpur Jattan	568 500	0 000	0 000	568 500	0 000	50 000	50 000
51	Construction of bridge on river Ravi at Syed Wala	337 500	0 000	0 000	337 500	0 000	50 000	50 000
52	Metalling of Road linking Chitral and Gilgit	375 000	0 000	0 000	375 000	0 000	50 000	50 000
53	Widening/Improvement of Pattoki Kanganpur Road	164 000	0 000	0 000	164 000	0 000	25 000	25 000
54	Construction of offices/officials accommodations for officers, Ghotki	150 000	0 000	0 000	150 000	0 000	50 000	50 000
55	Construction of Underpass in Bahawalpur city near Railway station to link two parts of the city	14 000	0 000	0 000	14 000	0 000	14 000	14 000
56	Expansion of Raw Water Filtration Plant & Supply Network for Supplying Clean Water to Hyderabad (Hyderabad Package)	499 000	0 000	0 000	499 000	0 000	250 000	250 000
57	Sewerages/Drainage South Disposal Okara	69 393	0 000	0 000	69 393	0 000	40 000	40 000
58	Drainage Scheme & Sewerage System, Okara	21 779	0 000	0 000	21 779	0 000	21 779	21 779
59	Completion of stadium at Depalpur	31 720	0 000	0 000	31 720	0 000	10 000	10 000
60	Overhead Bridge at Changa Manga Railway Crossing	325 000	0 000	0 000	325 000	0 000	80 000	80 000
61	A Burn Centre at Faisalabad	400 000	0 000	0 000	400 000	0 000	100 000	100 000
62	A Cancer Hospital, Lahore	1000 000	0 000	0 000	1000 000	0 000	100 000	100 000
63	Industrial Estate Nowshera	62 500	0 000	0 000	62 500	0 000	10 000	10 000

FINANCE DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
64	Urban Drainage Scheme, Sukkur	237.000	0.000	0.000	237.000	0.000	100.000	100.000
65	(192 Tubewells) Water Supply Scheme Peshawar	331.000	0.000	0.000	331.000	0.000	50.000	50.000
Total (New)		26373.784	1081.600	0.000	26373.784	15.000	2353.149	2368.149
Total (Finance Division)		71574.005	12472.600	17076.091	54450.364	2601.407	6372.767	8974.174

The Projects at Seral Numbers 20 - 32 and 49 - 65 are on cost sharing basis between Federal Government and respective provinces.
The Cost indicated against these projects is the federal share in the total cost. The allocation made is subject to matching releases by the respective province.

EDUCATION DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going

1	Science Education Project (Ph-II) with ADB Assistance FCU	99 179	77 045	79 184	19 995	14 023	5 972	19 995
2	Establishment of 350 Community Schools in hard to reach FATA with Foreign Assistance from NORAD	196 116	196 116	112 436	83 680	67 418	0 000	67 418
3	National Education Assessment System (NEAS) World Bank Assisted	319 364	273 110	71 856	247 508	44 567	11 145	55 712
4	Establishment of Gwadar Institute of Technology, Gwadar, Chinese Grant	198 216	32 000	40 000	158 216	32 000	5 000	37 000
5	Introduction of MA Education and M.Ed classes at Federal College of Education, Islamabad	99 239	0 000	93 470	5 769	0 000	5 769	5 769
6	Provision of Lab Equipment for KRL Institute of Technology at Kahuta	39 583	0 000	37 935	1 648	0 000	1 648	1 648
7	Establishment of FG Girls Model School in I-14, Islamabad	60 147	0 000	38 147	22 000	0 000	22 000	22 000
8	Establishment of Islamabad Model School for Girls in the Colony of FEHC Society at Korang Town, Islamabad	33 539	0 000	20 000	13 539	0 000	13 539	13 539
9	Construction of Administration Block, Canteen Podium and Rehabilitation of old campus of ICB, G-6/3, Islamabad	56 549	0 000	54 549	2 000	0 000	2 000	2 000
10	Provision of Labs, Equipment and other facilities FG College for Women, F-7/2, Islamabad	12 308	0 000	12 000	0 308	0 000	0 308	0 308
11	Facilitation, Monitoring & Coordination and Mechanism for the implementation of ESR Action Plan	19 900	0 000	16 150	3 750	0 000	3 750	3 750
12	Establishment of Boys Degree College Puran, NWFP	40 000	0 000	35 623	4 377	0 000	4 377	4 377
13	Establishment of Girls Degree College Alpuri, NWFP	55 000	0 000	33 344	21 656	0 000	21 656	21 656
14	Development of Video Films on Technical & Vocational subjects.	15 011	0 000	9 317	5 694	0 000	5 694	5 694
15	In-service training programme for the teachers of ICT, FATA NA & AJK at FG College of Education, Islamabad	25 450	0 000	6 613	18 837	0 000	18 837	18 837
16	Educational Leadership and Institutional Management (ELIM) Project	14 300	0 000	7 156	7 144	0 000	7 144	7 144
17	Establishment of Cadet College Pallandari, AJK	147 871	0 000	83 871	64 000	0 000	56 129	56 129
18	Establishment of FG Degree College for Women, Sector I-14, Islamabad	75 000	0 000	48 000	27 000	0 000	27 000	27 000
19	Establishment of FG Degree College for Women, Barakahu, Islamabad	75 000	0 000	45 000	30 000	0 000	30 000	30 000

EDUCATION DIVISION

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1	2	3	4	5	6	7	8	9
20	Establishment of Cadet College Okara	190.000	0.000	80.000	110.000	0.000	110.000	110.000
21	Readers Club Scheme by NBF (Ph-V)	39.884	0.000	27.490	12.394	0.000	12.394	12.394
22	National Educational Management Information System (NEMIS) (Ph-III).	37.400	0.000	33.900	3.500	0.000	3.500	3.500
23	Training programme in information Communication Technology for Science Teachers in ICT, FATA & NA.	17.175	0.000	2.950	14.225	0.000	5.750	5.750
24	Establishment of Polytechnic Institute for Girls at Turbat with the additional classes in evening for Boys.	95.000	0.000	41.769	53.231	0.000	16.451	16.451
25	Establishment of Cadet College at Zhob, Balochistan	180.700	0.000	91.195	89.505	0.000	44.760	44.760
26	Establishment of Cadet College, Panjgur, Balochistan	186.250	0.000	89.451	96.799	0.000	48.375	48.375
27	Establishment of Cadet College Pasrur	190.000	0.000	30.000	160.000	0.000	75.000	75.000
28	Establishment of Scout Cadet College, Muzaffarabad, AJK	171.351	0.000	14.834	156.517	0.000	50.000	50.000
29	Merit Scholarships for Minority Students of Engineering, Medical & Postgraduate Studies	4.257	0.000	2.730	1.527	0.000	0.950	0.950
30	IT/Computer Science Teachers, Lab. Incharge & Computer Labs. Matching Programme in ICT	29.750	0.000	24.560	5.190	0.000	5.190	5.190
31	To facilitate the 27 existing FG Secondary/Higher Secondary Schools by adding new classrooms halls, science labs, Administration Block and Education facilities in rural, urban area of ICT.	140.000	0.000	54.103	85.897	0.000	40.000	40.000
32	Promotion of Children Literature Phase-IV	4.763	0.000	1.083	3.680	0.000	0.930	0.930
33	Establishment of Captain Karnal Sher Khan Shaheed Cadet College, Swabi	597.340	0.000	164.423	432.917	0.000	206.530	206.530
34	Establishment of Cadet College at Choa Saiden Shah, District Chakwal	190.000	0.000	70.000	120.000	0.000	60.000	60.000
35	Establishment of Cadet College Jaffarabad, Balochistan	180.085	0.000	80.000	100.085	0.000	50.020	50.020
36	Scholarships, on-going liabilities for 26 students studying abroad.	55.873	0.000	50.287	5.586	0.000	4.810	4.810
37	Award of 75 Scholarships to Bangladeshi students	49.800	0.000	26.115	23.685	0.000	11.800	11.800
38	Scholarships to Students from other countries (Phase-I)	14.861	0.000	8.780	6.081	0.000	2.500	2.500
39	Award of 100 Scholarships to students from Indian Occupied Kashmir in the field of Medicines, Engineering & IT.	65.200	0.000	17.400	47.800	0.000	13.500	13.500
40	Debt Swap-II for Education in NWFP (German)	928.568	0.000	183.756	744.812	0.000	250.000	250.000

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1	2	3	4	5	6	7	8	9
41	Establishment of Cadet College Essa Khel, District Mianwali	190.000	0.000	80 000	110 000	0.000	92 500	92 500
42	Madrasa Reforms (Teaching of formal subjects in Madaris)	5759.395	0.000	689.713	5069.682	0.000	500.000	500.000
43	Adult Literacy Programme (Phase-I)	2075 000	0.000	630 000	1445.000	0.000	100.000	100 000
44	Revamping of Science Education at Secondary Level (Phase-II)	2500.000	0.000	525 800	1974 200	0.000	100.000	100 000
45	Introduction of Technical Stream (Phase-I)	3750.000	0.000	1206.000	2544 000	0.000	200.000	200.000
46	Education for All (EFA) (Phase-I)	8500.000	0.000	3877 766	4622 234	0 000	1050.000	1050.000
47	Establishment of Polytechnic at District Level (Phase-I)	3750.000	0.000	86 780	3663 220	0 000	300.000	300.000
48	Establishment of Cadet College Ghotki, Sindh	168.640	0.000	105.000	63 640	0.000	63.640	63 640
Total (On-going)		31643.064	578.271	9140.536	22502.528	158.008	3660.568	3818.576

New

49	Merit Scholarships to 900 students of FGEI, Islamabad (2006-11)	38 000	0.000	0.000	38.000	0.000	5.110	5.110
50	Pilot Project for Introduction of Education for all in an inclusive setting in Pakistan	39.955	39.955	0.000	39.955	39.955	0.000	39.955
51	Enhancing participation in education through incentive scheme for the excluded and vulnerable	39.988	39.988	0.000	39.988	39.988	0.000	39.988
52	Strengthening of Postgraduate teaching departments in FG Colleges, Islamabad	23.138	0.000	0.000	23.138	0.000	23.138	23.138
53	Development of lab for the postgraduate students of Mass communication & the provision of Transport facilities for field work and professional assignment at FG Margalla College for Women, F-7/4, Islamabad	17.957	0.000	0.000	17.957	0.000	17.957	17.957
54	Training Programme for Science & Technical Teachers during 2006-07 at NISTE, Islamabad	39.900	0.000	0.000	39.900	0.000	39.900	39.900
55	Upgradation & Strengthening of 5 existing Primary Schools to Middle level in rural area of ICT	30.148	0.000	0.000	30.148	0.000	18.000	18.000
56	NBF Braille Complex	39.839	0.000	0.000	39.839	0.000	19.008	19.008
57	Production of Science Encyclopaedia in Urdu	21.167	0.000	0.000	21.167	0.000	9.461	9.461
58	Grant of Sustainability of Community Schools Established by National Education Foundation (NEF)	61.443	0.000	0.000	61.443	0.000	51.585	51.585
59	Promotor of Science Education through Public Private Partnership with INTEL Corporation by Organizing Science Olympiads	9.999	0.000	0.000	9.999	0.000	1.330	1.330

EDUCATION DIVISION

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1	2	3	4	5	6	7	8	9
60	Punjab School Libraries Project (German Debt Swap-I)	998.400	0.000	0.000	998.400	0.000	332.800	332.800
61	Prime Minister's Merit Scholarships for Tribal Areas	10.000	0.000	0.000	10.000	0.000	2.000	2.000
62	Repair & Maintenance of NISTE Campus	38.300	0.000	0.000	38.300	0.000	19.150	19.150
63	Establishment & Operation of Basic Education Community School in Country	10000.000	0.000	0.000	10000.000	0.000	500.000	500.000
64	Upgradation of National Library of Pakistan, Islamabad	38.000	0.000	0.000	38.000	0.000	5.000	5.000
65	Strengthening of National Museum of Science & Technology, Lahore (Phase-IV)	39.900	0.000	0.000	39.900	0.000	15.000	15.000
66	Capacity Building of Teachers Training Institutes of Ministry of Education and training of elementary schools teachers in ICT, FATA, NA & AJK	673.000	0.000	0.000	673.000	0.000	134.000	134.000
67	Capacity Building of Teachers Training Institutes of Ministry of Education and training of elementary schools teachers in Punjab	3200.000	0.000	0.000	3200.000	0.000	604.000	604.000
68	Capacity Building of Teachers Training Institutes of Ministry of Education and training of elementary schools teachers in Sindh	1270.000	0.000	0.000	1270.000	0.000	252.000	252.000
69	Capacity Building of Teachers Training Institutes of Ministry of Education and training of elementary schools teachers in NWFP	1040.000	0.000	0.000	1040.000	0.000	207.000	207.000
70	Capacity Building of Teachers Training Institutes of Ministry of Education and training of elementary schools teachers in Balochistan	590.000	0.000	0.000	590.000	0.000	117.000	117.000
71	German Debt-Swap for Middle Schools in Earthquake Hit Areas	200.000	0.000	0.000	200.000	0.000	100.000	100.000
72	Rehabilitation of Damages caused by the Earthquake of 8th Oct. 2005 to educational institutions under FDE, Islamabad	35.475	0.000	0.000	35.475	0.000	35.475	35.475
73	Purchase of Land for College of Home Economics & Management Sciences for Women F-11/1, Islamabad	10.000	0.000	0.000	10.000	0.000	5.227	5.227
74	Establishment of FG Model School for Girls at PM Staff Colony, Islamabad	35.000	0.000	0.000	35.000	0.000	3.000	3.000
75	Establishment of FG ModLi School for Boys at PM Staff Colony, Islamabad	15.000	0.000	0.000	15.000	0.000	5.000	5.000
76	Establishment of Cadet College Gwadar	200.000	0.000	0.000	200.000	0.000	1.000	1.000
77	Repair & Maintenance of Old campus of FG College for Women, F-7/2, Islamabad	9.000	0.000	0.000	9.000	0.000	9.000	9.000
78	National Talent Scholarships	50.000	0.000	0.000	50.000	0.000	20.000	20.000
79	Support to Garrison Cadet College at Kohat	12.500	0.000	0.000	12.500	0.000	12.500	12.500

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80	Establishment of Cadet College at District Kohlu, Balochistan.	200.000	0.000	0.000	200.000	0.000	15.000	15.000
81	Provision of Quality Education Facilities for 200 Tribal students from FATA in Settled Areas outside NWFP.	50.000	0.000	0.000	50.000	0.000	15.000	15.000
82	Construction of Govt. Girls Inter College at District Kohlu, Balochistan.	50.000	0.000	0.000	50.000	0.000	5.000	5.000
83	Establishment of Cadet College at Swat	200.000	0.000	0.000	200.000	0.000	9.000	9.000
84	Establishment of Cadet College at Noshki, Balochistan	200.000	0.000	0.000	200.000	0.000	1.000	1.000
85	Establishment of Boys Degree College Tando Bhago, Badin (Sindh)	49.098	0.000	0.000	49.098	0.000	49.098	49.098
86	Establishment of Cadet College at Charsadda	200.000	0.000	0.000	200.000	0.000	1.000	1.000
87	Establishment of Cadet College at Chelas	200.000	0.000	0.000	200.000	0.000	1.000	1.000
88	Establishment of Degree College, Sohawa	50.000	0.000	0.000	50.000	0.000	1.000	1.000
Total (New)		20025.207	79.943	0.000	20025.207	79.943	2661.739	2741.682
Total (Education Division)		51668.271	658.214	9140.536	42527.735	237.951	6322.307	6560.258

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On-going

1	Teaching Aids Requirements for the Execution of Various Degree Programmes Under Semester System at University of AJK, Muzaffarabad.	15.595	0.000	13.195	2.400	0.000	2.400	2.400
2	Strengthening & Up-gradation of Infrastructure of the Faculty of Agriculture, Rawalakot, University of Azad Jammu & Kashmir, Muzaffarabad.	34.271	0.000	10.000	24.271	0.000	24.271	24.271
3	Strengthening of Main and Mirpur campuses of the AJK University, Muzaffarabad.	487.092	208.752	50.000	437.092	0.000	113.206	113.206
4	Establishment of Mechanical Engineering Department at Ali Ahmad Shah Faculty of Engineering and Technology, University of AJ&K, Muzaffarabad	38.640	0.000	10.000	28.640	0.000	28.640	28.640
5	Hostel for Visiting Faculty at University of Balochistan, Quetta. (Revised)	20.689	0.000	16.098	4.591	0.000	4.591	4.591
6	Construction of Students hostel. University of Balochistan, Quetta (Revised)	38.750	0.000	30.273	8.477	0.000	8.477	8.477
7	Establishment of Centre for advance studies in Vaccinology and Biotechnology (CEVAB) at University of Balochistan, Quetta	180.000	0.000	92.350	87.650	0.000	68.000	68.000
8	Up gradation and Strengthening of the University Departments of Botany, Zoology, Chemistry and Institute of Bio-Chemistry at University of Balochistan Quetta	145.000	0.000	116.200	28.800	0.000	28.800	28.800
9	Rehabilitation and Remodelling of Balochistan University of Information Technology and Management Sciences (BUIITMS) Takatu Campus, Quetta	90.203	0.000	50.000	40.203	0.000	40.203	40.203
10	Development of Balochistan University of Information Technology and Management Sciences (BUIITMS), Quetta	468.313	216.000	50.000	418.313	0.000	150.000	150.000
11	National Institute of Urban Infrastructure Planning at the NWFP University of Engineering & Technology, Peshawar	174.146	28.600	54.000	120.146	0.000	84.748	84.748
12	Construction of Hostel for 100 Girls Students one each in the Peshawar and Abbottabad Campuses of NWFP University of Engineering & Technology, Peshawar	36.584	0.000	15.000	21.584	0.000	21.584	21.584
13	Institute of Mechatronics, NWFP Univ. of Engineering & Technology, Peshawar (Phase-I)	147.600	64.485	90.000	57.600	0.000	40.000	40.000
14	Strengthening of Satellite Campuses of NWFP University of Engineering & Technology, Peshawar at Mardan, Bannu and Abbottabad.	449.000	150.300	50.000	399.000	0.000	162.780	162.780
15	Strengthening and Up gradation of Peshawar Campus of NWFP University of Engineering & Technology, Peshawar.	479.000	150.000	70.000	409.000	0.000	176.675	176.675

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1	2	3	4	5	6	7	8	9
16	Establishment of Gomal Centre of Biochemistry & Bio-technology, at Faculty of Agriculture, Gomal University, D.I.Khan (Gomal)	39.472	0.000	37.609	1.863	0.000	1.863	1.863
17	Construction of Hostel for 200 Students and Air conditioning of Auditorium at Gomal University, D.I. Khan	39.433	0.000	15.000	24.433	0.000	24.433	24.433
18	Development of Hazara University Dodhial, Manserhra Phase-I	179.758	0.000	70.000	109.758	0.000	79.758	79.758
19	National Centre for Collaborative Research & Training (ICCRT), Hazara University, Mansehra.	37.700	0.000	2.500	35.200	0.000	24.200	24.200
20	Construction of Central Academic and Central Library building of Kohat University of Science and Technology, Kohat	170.960	0.000	60.000	110.960	0.000	110.960	110.960
21	Construction of Hostel for 200 Girls Students of the Kohat University of Science & Technology, Kohat	37.928	0.000	15.000	22.928	0.000	22.928	22.928
22	Construction of Hostel for 200 students at University of Malakand, Chakdara.	33.346	0.000	15.000	18.346	0.000	18.346	18.346
23	Development of Malakand University, Chakdara.	494.373	240.000	27.502	466.871	0.000	150.000	150.000
24	Markers Assisted Transfer Between Oil-Seed Rape & Mustard for Improved Oil Content and Quality, NWFP University of Agriculture, Peshawar	31.750	0.000	26.804	4.946	0.000	4.946	4.946
25	Strengthening of Teaching and Research Capabilities of Faculty of Animal Husbandry and Veterinary NWFP Agriculture University, Peshawar	167.856	32.000	67.090	100.766	0.000	67.856	67.856
26	Rehabilitation of existing Infrastructure and Provision of additional facilities for Quantitative and Qualitative Improvement of Higher Education in University of Peshawar	182.250	0.000	136.500	45.750	0.000	45.750	45.750
27	Strengthening and Enhancement of Academic Provisions in the University of Peshawar	458.961	202.025	70.000	388.961	0.000	110.110	110.110
28	Construction of Faculty lodges and allied facilities, Area Study Centre, University of Peshawar, Peshawar	19.924	0.000	7.600	12.324	0.000	12.324	12.324
29	Strengthening of Centre of Excellence in Geology, University of Peshawar.	652.138	0.000	115.743	536.395	0.000	128.000	128.000
30	Establishment of Frontier Women University in NWFP at Peshawar.Phase-1	456.153	0.000	30.000	426.153	0.000	70.000	70.000
31	Strengthening of Institute of Management Sciences, Peshawar by provision of additional facilities.	36.718	0.000	10.000	26.718	0.000	26.718	26.718
32	Construction of Student Hostel at Institute of Management Sciences, Peshawar.	38.590	0.000	10.000	28.590	0.000	28.590	28.590

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33	Strengthening and Up-gradation of Hi-Tech Laboratory and Establishment of Instrument Repair Cell, University of Agriculture, Faisalabad	31.209	0.000	29.582	1.627	0.000	1.627	1.627
34	Rehabilitation / Re-enforcement of offices, Road, Building, New Campus and Students Hostel of Univ. of Agriculture, Faisalabad	131.889	0.000	105.852	26.037	0.000	26.037	26.037
35	Establishment of a Satellite Large Animal Teaching Cum Research Hospital at Postgraduate Agriculture Research Station, University of Agriculture, Faisalabad	32.368	0.000	27.162	5.206	0.000	5.206	5.206
36	Production of Pathogen Free Horticultural Plants, University of Arid Agriculture, Rawalpindi	35.884	0.000	31.436	4.448	0.000	4.448	4.448
37	Strengthening of Centre for Information Technology (CIT), University of Arid Agriculture, Rawalpindi.	34.346	0.000	20.000	14.346	0.000	14.346	14.346
38	Strengthening of Department of Plant Breeding and Genetics, University of Arid Agriculture, Rawalpindi.	31.783	0.000	10.000	21.783	0.000	21.783	21.783
39	Scheme for the Development of Bahauddin Zakariya University, Multan (Phase II)	133.760	10.580	60.000	73.760	0.000	53.380	53.380
40	Scheme for Development of University College of Agriculture, Bahauddin Zakaria University, Multan (Establishment of University College of Agriculture)	98.884	0.000	68.733	30.151	0.000	30.151	30.151
41	Establishment of College of Engineering & Technology, Bahauddin Zakaria University, Multan (Phase II)	99.974	4.491	68.650	31.324	0.000	28.313	28.313
42	Institute of Advanced Materials Science, Bahauddin Zakaria University, Multan, (Phase-I)	173.744	62.840	88.644	85.100	0.000	67.223	67.223
43	Establishment of Student Service Centre at University of Education, Lahore	36.151	0.000	13.000	23.151	0.000	23.151	23.151
44	Development of Fatima Jinnah Women University (Phase-II), Rawalpindi.	131.315	0.000	95.000	36.315	0.000	36.315	36.315
45	Construction of Building of Academic Block II, Fatima Jinnah Women University, Rawalpindi. (Revised)	37.161	0.000	29.905	7.256	0.000	7.256	7.256
46	Establishment of Laboratories for under graduate studies BS (Honours) programmes of Government College University, Faisalabad.	37.620	0.000	22.517	15.103	0.000	15.103	15.103
47	Advancement of Mathematical Science Education and Research, GCU, Lahore.	38.100	0.000	28.780	9.320	0.000	3.100	3.100
48	Establishment of Institute of Industrial Biotechnology, Government College University, Lahore	48.087	0.000	15.000	33.087	0.000	33.087	33.087

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49	Enhancement of Hostel facilities. completion of the remaining portion of Girls Hostel at Abbasia Campus. Islamia University. Bahawalpur	27.000	0.000	16.000	11.000	0.000	11.000	11.000
50	Establishment of Student Service Centre at Lahore College for Women University, Lahore	21.004	0.000	15.000	6.004	0.000	6.004	6.004
51	Strengthening of the Mass Communication Department, Lahore College of Women University, Lahore	34.230	0.000	10.000	24.230	0.000	24.230	24.230
52	Computerization and Networking of National College of Arts, Lahore.	35.991	0.000	15.000	20.991	0.000	20.991	20.991
53	Strengthening of Newly Initiated Academic Programmes, University of the Punjab, Lahore	179.804	0.000	160.441	19.363	0.000	19.363	19.363
54	Strengthening & Up gradation of Quality Management Division to Institute of Quality & Technology Management at University of the Punjab, Lahore	38.826	0.000	15.000	23.826	0.000	23.826	23.826
55	Strengthening, Up gradation and Extension of Departments, University of the Punjab, Lahore	474.630	0.000	70.000	404.630	0.000	173.020	173.020
56	Establishment of newly Emerging Disciplines at University of the Punjab, Lahore.	466.880	174.000	53.702	413.178	0.000	250.690	250.690
57	Construction of Sports Complex, University of the Punjab, Lahore.	92.484	0.000	25.000	67.484	0.000	67.484	67.484
58	National Centre for Genomics, Centre of Excellence in Molecular Biology, University of the Punjab, Lahore. Phase-I)	188.724	42.900	153.000	35.724	0.000	35.724	35.724
59	Strengthening of Centre of Excellence in Molecular Biology, University of Punjab, Lahore.	471.134	72.000	234.660	236.474	0.000	25.000	25.000
60	Establishment of Forensic DNA Laboratory at CEMB, National Centre of Excellence in Molecular Biology, University of the Punjab, Lahore	37.499	0.000	12.000	25.499	0.000	21.000	21.000
61	Establishment of National Centre for STEM Cell and Regenerative Medicine, Centre of Excellence in Molecular Biology, University of the Punjab, Lahore.	384.390	30.000	30.000	354.390	0.000	170.116	170.116
62	Development Scheme of University of Sargodha Phase-I	175.696	0.000	125.000	50.696	0.000	50.696	50.696
63	Scheme for BS Four Year, M.Phil. And Ph.D. Programme in Economics at University of Sargodha.	24.516	0.000	10.000	14.516	0.000	14.516	14.516
64	Manufacturing Technologies Development Centre, University of Engineering and Technology, Lahore	120.000	0.000	85.000	35.000	0.000	35.000	35.000

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		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
65	Establishment of Student Service Centre, University of Engineering & Technology, Lahore	32.740	0.000	15.000	17.740	0.000	17.740	17.740
66	Site Development of Faisalabad Campus of University of Engineering & Technology, Lahore	37.850	0.000	15.000	22.850	0.000	22.850	22.850
67	Strengthening of the Department of Metallurgical and Materials Engineering at UET, Lahore.	35.900	0.000	15.000	20.900	0.000	20.900	20.900
68	Hostel for visiting Faculty at University of Engineering & Technology (UET), Lahore.	19.622	0.000	15.000	4.622	0.000	4.622	4.622
69	Development of Main Campus of University of Engineering & Technology(UET) Lahore (Phase-1).	493.000	0.000	70.000	423.000	0.000	190.550	190.550
70	Establishment of Kala Shah Kaku (KSK) Campus of University of Engineering & Technology Lahore.	480.000	0.000	50.000	430.000	0.000	230.050	230.050
71	Hostel for 200 Girls Students at University of Engineering & Technology, Taxila	36.042	0.000	10.000	26.042	0.000	26.042	26.042
72	Provision of Infrastructure and Establishment of Telecommunication Department at University of Engineering & Technology, (UET) Taxila.	471.672	289.835	50.000	421.672	0.000	160.670	160.670
73	Establishment of Institute of Nursing at University of Health Sciences, Lahore	38.880	0.000	15.000	23.880	0.000	18.000	18.000
74	Computerization and Networking of University of Health Sciences, Lahore	33.596	0.000	20.000	13.596	0.000	13.596	13.596
75	Establishment of Computer Resource Lab. at UHS Constituent Colleges, University of Health Sciences Lahore.	34.802	0.000	20.000	14.802	0.000	14.802	14.802
76	Strengthening of Veterinary Clinical Services at University of Veterinary & Animal Sciences, Lahore	36.902	0.000	31.997	4.905	0.000	4.905	4.905
77	Strengthening of Facilities at the University Diagnostic Lab. and Establishment of Animal House at University of Veterinary & Animal Sciences, Lahore	38.108	0.000	32.114	5.994	0.000	5.994	5.994
78	Establishment of Small Ruminants Training and Research Centre at New Campus, Bhunikey (Pattoki), University of Veterinary and Animal Sciences, Lahore	38.050	0.000	15.000	23.050	0.000	23.050	23.050
79	Establishment of Research and Training Facilities for Fisheries and Aquaculture Department at New Campus University of Veterinary and Animal Sciences, Lahore, Bhuniky (Pattoki)	32.652	0.000	11.700	20.952	0.000	20.952	20.952
80	Strengthening of HEJ Research Institute of Chemistry (Phase-II) University of Karachi.	499.770	0.000	230.000	269.770	0.000	120.000	120.000
81	National Centre for Proteomics, University of Karachi, Phase-I)	169.500	0.000	124.330	45.170	0.000	14.500	14.500

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1	2	3	4	5	6	7	8	9
82	Establishment of International Centre for Bioethics, Pakistan (ICBP), University of Karachi.	28.996	0.000	10.000	18.996	0.000	18.996	18.996
83	Capacity Enhancement of the Faculty of Pharmacy, University of Karachi.	475.602	264.326	37.200	438.402	0.000	145.492	145.492
84	Institute of Sustainable Halophyte Utilization, Karachi University (Revised)	37.140	0.000	31.088	6.052	0.000	6.052	6.052
85	Establishment of National School of Nursing at Liaquat University of Medical and Health Sciences, Jamshoro.	194.853	0.000	135.853	59.000	0.000	59.000	59.000
86	Scheme for Extension of Infrastructure of Institute of IT at Mehran UET, Jamshoro (revised)	33.477	0.000	27.225	6.252	0.000	6.252	6.252
87	Establishment of Central Library & Online Information Centre at Mehran University of Engineering & Technology Jamshoro (revised)	52.876	0.000	38.511	14.365	0.000	14.365	14.365
88	Institute of Communication Technologies, Mehran University of Engineering & Technology Jamshoro (Phase-I)	189.426	0.000	106.054	83.372	0.000	83.372	83.372
89	Establishment of the Department of City & Regional Planning at Mehran University of Engineering & Technology Jamshoro	29.316	0.000	15.000	14.316	0.000	14.316	14.316
90	Construction of Hostel for Visiting Faculty at Mehran University of Engineering & Technology, Jamshoro	21.026	0.000	16.415	4.611	0.000	4.611	4.611
91	Strengthening & Development Programme of Mehran University of Engineering & Technology, Jamshoro.	471.278	0.000	50.000	421.278	0.000	171.035	171.035
92	Establishment of Centre for Automotive Engineering, NED University of Engineering & Technology, Karachi. (Phase-I)	169.000	0.000	123.000	46.000	0.000	46.000	46.000
93	Establishment and Development of Laboratories of Department of Electronic Engineering, NED University of Engineering & Technology, Karachi	38.318	0.000	15.000	23.318	0.000	23.318	23.318
94	Development Program and Academic facilities at LEJ Campus, NED University of Engineering & Technology, Karachi	475.178	0.000	70.000	405.178	0.000	210.000	210.000
95	Development of New Departments and Student Facilities at NED University of Engineering & Technology, Karachi.	486.000	0.000	70.000	416.000	0.000	210.000	210.000
96	Development of Quaid-e-Awam UET, Nawabshah	173.910	0.000	139.910	34.000	0.000	34.000	34.000
97	Construction of Admn Block for Quaid-e-Awam University of Engineering Science & Technology Nawabshah	31.987	0.000	14.000	17.987	0.000	17.987	17.987
98	Establishment of Mathematics and Statistics Department, Quaid-e-Awam University, Nawabshah	37.806	0.000	10.000	27.806	0.000	27.806	27.806

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		Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
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1	2	3	4	5	6	7	8	9
99	Date Palm Research Institute (DPR), Shah Abdul Latif University Khairpur	30.740	0.000	28.580	2.160	0.000	2.160	2.160
100	Construction of Boys Hostel for 200 students, Shah Abdul Latif University, Khairpur	38.706	0.000	14.000	24.706	0.000	24.706	24.706
101	Construction of Hostels for visiting professors, Shah Abdul Latif University, Khairpur	18.392	0.000	10.000	8.392	0.000	8.392	8.392
102	Strengthening of Deptt. of Archaeology, Shah Abdul Latif University, Khairpur	20.846	0.000	10.000	10.846	0.000	10.846	10.846
103	Development of Herbarium & Botanical Garden in the Department of Botany, Shah Abdul Latif University, Khairpur (Revised)	29.714	0.000	20.305	9.409	0.000	9.409	9.409
104	Extension and Addition in various Institutes & Departments at University of Sindh, Jamshoro	191.312	0.000	89.624	101.688	0.000	75.000	75.000
105	Development scheme of University of Sindh, Jamshoro (Faculty of Pharmacy, Faculty of Natural Sciences, Faculty of Social Sciences and Administration)	498.426	0.000	60.000	438.426	0.000	180.000	180.000
106	Development of Animal Product Technologies (Milk and Meat) at Faculty of Animal Husbandry and Veterinary Sciences, Sindh Agriculture University, Tandojam	34.819	0.000	10.000	24.819	0.000	24.819	24.819
107	Development of Fruit and Vegetable Processing Centre, Sindh Agriculture University, Tandojam	29.985	0.000	15.000	14.985	0.000	14.985	14.985
108	Strengthening of Academic Infrastructure of Dawood College of Engineering & Technology, Karachi.	197.265	142.265	179.873	17.392	0.000	17.392	17.392
109	Establishment of Institute of Nursing at Dow University of Health Sciences, Karachi.	182.077	0.000	50.000	132.077	0.000	132.077	132.077
110	Development of Dow University of Health Sciences, Karachi.	486.403	120.000	60.000	426.403	0.000	80.554	80.554
111	Establishment of Karakoram University, Gilgit, Phase-I. (Revised)	480.000	0.000	400.827	79.173	0.000	10.000	10.000
112	Immediate needs/Lab equipment for basic science departments, Karakoram International University, Gilgit	37.801	0.000	10.000	27.801	0.000	27.801	27.801
113	Hostel for Visiting Faculty, Karakoram International University, Gilgit	18.779	0.000	6.000	12.779	0.000	12.779	12.779
114	Institute of Avionics and Aeronautical Engineering at Air University, Islamabad.	170.955	8.000	100.100	70.855	0.000	53.955	53.955
115	Up gradation of Information and Communication System of the Air University, Islamabad	25.273	0.000	21.900	3.373	0.000	3.373	3.373
116	Students Service Centre, Air University, Islamabad.	38.280	0.000	15.000	23.280	0.000	23.280	23.280

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117	Network Enhancement of CIIT Campus LANs & Development of Internet. COMSATS, Islamabad.	32.516	0.000	20.000	12.516	0.000	12.516	12.516
118	Provision of Essential Facilities at COMSATS Institute of Information Technology, Islamabad.	480.351	0.000	150.000	330.351	0.000	150.000	150.000
119	Infrastructure Development of COMSATS Institute of Information Technology Campuses at Abbottabad and Wah.	384.675	0.000	40.000	344.675	0.000	131.550	131.550
120	Construction of Engg Block at COMSATS Instt. of Information Technology, Abbottabad.	35.191	0.000	20.000	15.191	0.000	15.191	15.191
121	Designing and Fabrication of Micro and Nanoelectronic Devices for Applications, COMSATS IIT, Islamabad.	185.448	146.482	40.000	145.448	0.000	83.000	83.000
122	Establishment of Permanent Campus of COMSATS Institute of Information Technology at Chak Shahzad, Islamabad (under revision)	299.879	0.000	152.856	147.023	0.000	50.000	50.000
123	University NET (UNET), International Islamic University, Islamabad	33.452	0.000	20.000	13.452	0.000	13.452	13.452
124	Establishment of Five Regional Campuses of Teaching of Chinese and English Languages, NUML, Islamabad	38.955	0.000	15.000	23.955	0.000	23.955	23.955
125	Establishment of Institute of IT and Management Sciences, NUST.	2090.036	475.094	582.800	1507.236	0.000	427.520	427.520
126	Establishment of HQ, NUST and High Tech. Postgraduate S&T Institutes at Islamabad	956.543	0.000	344.496	612.047	0.000	232.682	232.682
127	Establishment of Electronic System Design Automation (ESDA) Centre, National University of Science & Technology (NUST), Rawalpindi.	25.670	0.000	23.000	2.670	0.000	2.670	2.670
128	Program for interaction of young Pakistani Scientists with Nobel Laureates in Germany (PIEAS) (Revised)	9.780	0.000	4.000	5.780	0.000	3.595	3.595
129	Development of Lasers and Bio-Photonics Lab., Pakistan Institute of Engineering and Applied Sciences (PIEAS), Islamabad.	35.206	0.000	10.000	25.206	0.000	25.206	25.206
130	Development of Powder Metallurgy Lab., Pakistan Institute of Engineering and Applied Sciences (PIEAS), Islamabad.	35.400	29.500	15.000	20.400	0.000	20.400	20.400
131	Building of a Hostel for Female Students at PIEAS, Islamabad.	37.268	0.000	10.000	27.268	0.000	27.268	27.268
132	Up-gradation of infrastructure, Pakistan Institute of Engineering and Applied Sciences (PIEAS), Islamabad.	444.232	130.794	50.000	394.232	0.000	130.243	130.243
133	Up gradation & Strengthening of Quaid-e-Azam University, Islamabad	625.783	0.000	560.000	65.783	0.000	35.783	35.783
134	Master Trainers in Physics at Quaid-e-Azam University	25.700	0.000	13.250	12.450	0.000	12.450	12.450

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135	Agro bacterium medicated transformation of Artemisia sp for enhancement of Artemisinin an anti-malarial compound, Quaid-e-Azam University, Islamabad.	9.734	0.000	8.257	1.477	0.000	1.477	1.477
136	National Centre for Bio-Informatics, Quaid-e-Azam University, Islamabad (Phase-I)	183.000	0.000	90.000	93.000	0.000	63.000	63.000
137	Establishment of A 5 MV Tandem Accelerator at Department of Physics, Quaid-e-Azam University, Islamabad (Revised)	241.000	166.000	180.000	61.000	0.000	60.000	60.000
138	Establishment of Experimental Physics Laboratory at Quaid-e-Azam University, Islamabad. (Revised)	209.000	116.000	155.000	54.000	0.000	49.000	49.000
139	Establishment of Institute of Vacuum Science and Technology, Quaid-e-Azam University, Islamabad.	195.000	58.000	99.000	96.000	0.000	59.000	59.000
140	Development and Study of Magnetic Nanostructures, Quaid-e-Azam University, Islamabad.	132.639	115.294	36.000	96.639	0.000	72.769	72.769
141	Establishing of Department of Economics for M.Phil. and Ph.D. programme at Federal Urdu University of Arts Science & Technology, Islamabad.	33.943	0.000	21.000	12.943	0.000	12.943	12.943
142	Production of Scientific Books in Urdu for Higher Education in various disciplines, Federal Urdu University of Arts, Science & Tech, Karachi.	36.034	0.000	19.280	16.754	0.000	16.754	16.754
143	Construction of Building for University Library & Three Teaching Departments, Federal Urdu University of Arts Science & Technology, Karachi	37.429	0.000	10.000	27.429	0.000	27.429	27.429
144	Strengthening of Departments of Computer Science, Physics, Business Administration and Law at Federal Urdu Univ. of Arts, Science & Tech, Karachi.	426.022	162.540	40.000	386.022	0.000	40.000	40.000
145	Establishment of Virtual IT University, Lahore.	1000.000	0.000	822.277	177.723	0.000	162.503	162.503
146	Provision of Virtual University Channels on Cable Networks, Virtual University of Pakistan	36.261	0.000	25.000	11.261	0.000	11.261	11.261
147	Expansion of Multimedia Platform of the Virtual University of Pakistan.	33.050	15.590	30.000	3.050	0.000	3.050	3.050
148	Development of S&T Manpower through Indigenous Ph.D. (300) Scholars.	603.900	0.000	445.950	157.950	0.000	2.380	2.380
149	Ph.D Fellowship for 5,000 Scholars.(HEC)	6402.767	0.000	850.000	5552.767	0.000	400.000	400.000
150	Support to Scientific Talent (financial assistance for 1st class M.Sc, M.Phil and Ph.D degree holders)	120.020	0.000	108.403	11.617	0.000	5.351	5.351
151	Development of High Level Scientific and Technological Manpower through Split Ph.D Programme.	334.250	289.600	151.050	183.200	0.000	60.000	60.000

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152	Merit Scholarship for Ph.D students in Science & Technology (200 Scholarships)	259.300	0.000	189.000	70.300	0.000	2.000	2.000
153	Scholarship for Ph.D Studies in Social Sciences, Arts & Humanities for University Teachers.	194.513	0.000	56.730	137.783	0.000	2.000	2.000
154	Talent Farming Scheme – III	30.440	0.000	21.195	9.245	0.000	1.000	1.000
155	Ph.D. Scholarship for Engineering Sciences (40) China.	180.820	139.680	114.209	66.611	0.000	36.000	36.000
156	Foreign Faculty Hiring (HEC)	3285.912	0.000	637.000	2648.912	0.000	270.000	270.000
157	Ph.D Fellowship for Scientists in Austria (HEC).	187.300	177.920	116.860	70.440	0.000	27.080	27.080
158	Ph.D Scholarships for Basic Sciences in China.	198.160	192.600	97.000	101.160	0.000	36.000	36.000
159	Ph.D. Scholarships for Engineering Sciences Germany.	199.500	147.930	77.000	122.500	0.000	12.000	12.000
160	Overseas scholarship scheme for MS/M.Phil/Ph.D.	4275.805	4112.838	859.037	3416.768	0.000	700.000	700.000
161	Presidential Young Innovators (PYI) Program - HEC	37.800	0.000	14.000	23.800	0.000	3.800	3.800
162	Strengthening of the Existing Teaching Facilities of Public Universities and Degree Awarding Institute of Pakistan Through Jointly Sponsored Scholarship Programmes of Higher Education Commission and Asian Institute of Technology (Thailand)(HEC)	32.766	30.276	25.960	6.806	0.000	7.000	7.000
163	Strengthening of Education and Research in Life Sciences.HEC	32.722	0.000	26.000	6.722	0.000	3.500	3.500
164	Development / Strengthening of Selected Departments of Social Sciences & Humanities in General Universities in Pakistan(HEC)	37.862	0.000	23.000	14.862	0.000	4.000	4.000
165	Establishment of HEC Human Resources Development & Training Centre at Hayatabad. Peshawar (HEC)	38.000	0.000	20.000	18.000	0.000	18.000	18.000
166	Monitoring and Development of Programmes of HEC Islamabad. Revised)	25.243	0.000	14.466	10.777	0.000	7.357	7.357
167	Monographs & Text Books Writing Scheme (HEC)	35.312	0.000	13.104	22.208	0.000	15.604	15.604
168	International Research Support Initiative (HEC)	39.400	5.000	28.400	11.000	0.000	11.000	11.000
169	Higher Education Commission and British Council Joint Higher Education Links Program(HEC)	38.982	0.000	31.000	7.982	0.000	7.982	7.982
170	Higher Education Commission International Centre (HECIC) .	32.699	0.000	18.308	14.391	0.000	14.391	14.391

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171	Provision of grants to Public Universities and Degree awarding Institutions for maintenance of Scientific equipment, HEC, Islamabad.	37.440	0.000	24.960	12.480	0.000	12.480	12.480
172	Subsidy to Scholars Abroad under Cultural Exchange Program.	132.750	0.000	64.456	68.294	0.000	45.000	45.000
173	Ph.D Scholarship for Natural and Basic Sciences, France (HEC)	196.146	151.536	97.000	99.146	0.000	10.000	10.000
174	Financial Support for Meritorious Needy Students for Study in Top Public/Private Institutions at Graduate/ Post-Graduate level(HEC).	122.420	0.000	25.350	97.070	0.000	20.644	20.644
175	Ph.D. Scholarships in Economics and Finance abroad(HEC)	317.662	289.680	24.000	293.662	0.000	25.000	25.000
176	MS/M.Phil leading to Ph.D. Scholarships in Engg. , Natural and Basic Sciences/ Humanities/Social Sciences for the teachers of weaker Universities)(HEC)	612.979	589.680	26.500	586.479	0.000	50.000	50.000
177	Sabbatical Funding Program for University Faculty, HEC, Islamabad.	37.886	0.000	20.000	17.886	0.000	1.000	1.000
178	Training Program for Scientific/Technical Staff & Researchers, HEC, Islamabad.	35.661	13.464	18.400	17.261	0.000	12.000	12.000
179	Pakistan Organization for Collaborative Research (POCR), HEC, Islamabad.	19.772	0.000	14.922	4.850	0.000	4.850	4.850
180	Book Bank Scheme Phase-III HEC.	148.780	0.000	75.146	73.634	0.000	73.634	73.634
181	Award to Best University Teachers, HEC, Islamabad.	29.500	0.000	11.800	17.700	0.000	5.900	5.900
182	In Country Short Term Exchange of Teachers Program, HEC, Islamabad.	15.480	0.000	8.010	7.470	0.000	7.470	7.470
183	Strengthening of Universities and Institutions of Higher Learning in New and Emerging Technologies.	153.447	49.000	130.000	23.447	0.000	23.447	23.447
184	Improvement of Infrastructure in Universities/Institutions of Higher Learning in Pakistan.	190.001	0.000	91.776	98.225	0.000	90.001	90.001
185	HRD Programs for Strengthening of Universities/ Institutions of Higher Learning.	198.640	177.768	41.000	157.640	0.000	5.000	5.000
186	Extension of IT facilities at HEC.	37.581	0.000	20.000	17.581	0.000	17.581	17.581
187	Access to Scientific Instrumentation-HEC(Revised)	32.336	0.000	25.500	6.836	0.000	6.836	6.836
188	Establishment of Monitoring Units in Four Provinces & Azad Jammu & Kashmir (HEC)	28.410	0.000	16.078	12.332	0.000	12.332	12.332
189	Ph.D. Scholarship in Natural and Basic Sciences -Austria, (HEC)	168.780	157.630	25.000	143.780	0.000	25.000	25.000
190	English Language Teaching Reforms in Higher Education in Pakistan (HEC)	35.390	0.000	11.000	24.390	0.000	10.000	10.000
191	University - Industry - Interaction (HEC)	13.886	0.000	8.000	5.886	0.000	5.886	5.886

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1	2	3	4	5	6	7	8	9
192	Quality Assurance Agency, Higher Education Commission (HEC), Islamabad.	23.060	0.000	10.000	13.060	0.000	13.060	13.060
193	Country Licenses of Advance Design Software's for Teaching and Training in Engineering Institutions (HEC)	37.650	0.000	20.000	17.650	0.000	17.650	17.650
194	Establishment of Public Library in 1-8/3, Islamabad (HEC)	35.091	0.000	10.000	25.091	0.000	5.000	5.000
195	Rehabilitation & Furnishing of existing buildings and Construction of Training Centre at Khanspur (HEC)	38.929	0.000	15.000	23.929	0.000	2.000	2.000
196	US-Need Based Merit Scholarship for Pakistani University Students enrolled in Agriculture and Business Administration study programs(USAID).	421.667	421.667	165.975	255.692	39.000	0.000	39.000
197	Japanese Need Based Merit Scholarship for Pakistani University students. HEC. (JICA)	596.600	596.600	0.100	596.500	50.000	0.000	50.000
198	Higher Education Links with British Universities(HEC)	151.320	0.000	40.000	111.320	0.000	55.977	55.977
199	Pak-US Joint Academic and Research Programme (HEC)	203.508	0.000	85.000	118.508	0.000	102.510	102.510
200	Post Doctoral Fellowship Programme.Phase II (HEC)	1252.300	1119.300	26.693	1225.607	0.000	40.000	40.000
201	Expansion Program for Hiring of Eminent Educationists and Researchers having Ph.D. Degree (HEC).	185.000	0.000	29.940	155.060	0.000	30.000	30.000
202	Staff Development Programme in Planning & Development for P&D Officers of Planning & Development Division, Finance Division and HEC.	22.943	18.723	3.700	19.243	0.000	6.119	6.119
203	Placement of Ph.D. Scholars Returning from Abroad. (HEC)	23.386	0.000	10.000	13.386	0.000	13.386	13.386
204	Fulbright Scholarship Support Program (HEC)	7207.023	7200.000	640.500	6566.523	0.000	652.000	652.000
205	Continuing Engineering Education Centres at Engineering Universities.(HEC)	100.096	0.000	5.000	95.096	0.000	20.000	20.000
206	International Linkages of Pakistani Universities with Foreign Universities.(HEC)	308.772	170.000	40.000	268.772	0.000	60.000	60.000
207	MS Level Training in Korean Universities/Industry (HEC)	439.500	408.000	6.500	433.000	0.000	50.000	50.000
208	PERN 2 Upgradation of Core Network & Last Mile Connectivity. (HEC)	416.422	0.000	50.000	366.422	0.000	250.000	250.000
209	Thematic Workshops/Symposia in Frontier Technologies (COMSTECH)	28.040	0.000	12.000	16.040	0.000	16.040	16.040
Total(On-going)		56821.248	20387.585	15421.328	41399.920	89.000	11334.611	11423.611

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(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

New Approved Projects

210	Construction of Visiting Faculty Hostel at Sindh Agri. Univ. Tandojam.	19.100	0.000	0.000	19.100	0.000	19.100	19.100
211	Provision for library and Research Equipments at the University of Sindh, Jamshoro.	20.000	0.000	0.000	20.000	0.000	20.000	20.000
212	Establishment of Students Services Centre at Govt. College University, Lahore.	25.581	0.000	0.000	25.581	0.000	13.000	13.000
213	Reconstruction/Upgradation of the Building of School of Mathematical Sciences (SMS), Govt. College University, Lahore.	34.800	0.000	0.000	34.800	0.000	20.000	20.000
214	Visiting Faculty Hostel at Govt. College University, Lahore.	19.662	0.000	0.000	19.662	0.000	15.000	15.000
215	Provision of Hostel for Visiting Faculty at University of Veterinary & Animal Sciences Lahore.	17.238	0.000	0.000	17.238	0.000	17.238	17.238
216	Estab. of Research facilities for Deptt. of Wild Life & Ecosystem at Bhuneikay Campus, University of Veterinary and Animal Sciences, Lahore.	38.728	0.000	0.000	38.728	0.000	25.330	25.330
217	Provision of Housing Facility for Visiting Faculty at University of Sargodha.	19.727	0.000	0.000	19.727	0.000	10.000	10.000
218	Establishment of the Department of Allied Health Sciences at University of Health Sciences, Lahore	33.670	0.000	0.000	33.670	0.000	27.670	27.670
219	Hostel for Visiting Faculty, University of Health Sciences, Lahore.	24.250	0.000	0.000	24.250	0.000	14.000	14.000
220	Post Earthquake Re-Construction / Rehabilitation of Civil Structure at COMSATS Institute of IT, Abbottabad	37.920	0.000	0.000	37.920	0.000	37.920	37.920
221	Immediate Requirement for Academic Activities at Sardar Bahadur Khan Women University, Quetta.	37.922	0.000	0.000	37.922	0.000	10.000	10.000
222	Construction of Girls Hostel at National University Modern Language, Islamabad	35.300	0.000	0.000	35.300	0.000	35.300	35.300
223	Scheme for Rectification of Earthquake Damages, Quaid-i-Azam University, Islamabad	12.000	0.000	0.000	12.000	0.000	12.000	12.000
224	Short Term Foreign Faculty Hiring Program, HEC (Phase-II),	36.649	0.000	0.000	36.649	0.000	18.394	18.394
225	Establishment of HEC Human Resource Development and Training Centre at Lahore.	36.870	0.000	0.000	36.870	0.000	10.000	10.000
226	Development Unit for Establishment of Engineering Universities in collaboration with foreign universities (HEC).	33.000	0.000	0.000	33.000	0.000	10.000	10.000
227	Partial Support for Ph.D. Studies Abroad Phase II. (HEC)	38.460	0.000	0.000	38.460	0.000	10.000	10.000

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		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
228	Establishment of National University of Law at Islamabad with Four Campuses at Provinces.	415.000	0.000	0.000	415.000	0.000	365.000	365.000
229	Acquisition of Land for Establishment of Engineering University at Islamabad in Collaboration with Foreign Universities.	1629.000	0.000	0.000	1629.000	0.000	381.000	381.000
230	Provision of Housing facility for Visiting Scientists on the Campus of NWFP Agricultural University, Peshawar.	26.620	0.000	0.000	26.620	0.000	15.200	15.200
231	Immediate Needs by Provision of Pre-fabricated Infrastructure at Hazara University, Dodhial.	38.004	0.000	0.000	38.004	0.000	38.004	38.004
232	Hostel for Visiting & Foreign Faculty at Kohat University of Science & Tech; Kohat	23.530	0.000	0.000	23.530	0.000	23.530	23.530
233	Establishment of Student Services at Kohat University of Science & Technology, Kohat	36.267	0.000	0.000	36.267	0.000	10.000	10.000
234	Construction of Labs and Lecture Theatres/Class Rooms at Existing Teaching Blocks. Gomal University, D.I. Khan.	36.416	0.000	0.000	36.416	0.000	15.000	15.000
235	Construction of Girls Hostel and Extension of Boys Hostel, National Centre of Excellence in Analytical Chemistry, University of Sindh, Jamshoro	18.944	0.000	0.000	18.944	0.000	13.000	13.000
236	Strengthening of Pakistan Study Centre, University of Peshawar (Phase- II)	21.344	0.000	0.000	21.344	0.000	12.000	12.000
237	Construction of Residential Block (family Suites) for Visiting Foreign/Resource Persons at the Islamia University, Bahawalpur.	26.111	0.000	0.000	26.111	0.000	12.000	12.000
238	Establishment of Network Setup at the Institute of Management Sciences, Peshawar.	8.245	0.000	0.000	8.245	0.000	8.245	8.245
239	Computerization & Networking Enhancement Program Karakoram International University, Gilgit.	34.908	0.000	0.000	34.908	0.000	15.000	15.000
240	Modernization of Laboratories of Centre of Excellence in Physical Chemistry, University of Peshawar, Peshawar.	36.550	0.000	0.000	36.550	0.000	15.000	15.000
241	Strengthening of Pashto Academy, University of Peshawar.	21.808	0.000	0.000	21.808	0.000	10.000	10.000
242	Strengthening of laboratories of Mech. Engg. Deptt. at University of Engg. & Tech. Taxila.	37.676	0.000	0.000	37.676	0.000	16.000	16.000
243	Strengthening and Expansion of Cowasjee Earth Quake Study Centre (CESNED), NED University of Engineering & Technology, Karachi.	37.614	0.000	0.000	37.614	0.000	20.000	20.000

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1	2	3	4	5	6	7	8	9
244	Strengthening of Pharmacy Department of Lahore College for Women University, Lahore.	36.308	0.000	0.000	36.308	0.000	20.000	20.000
245	Establishment of National College of Arts, Rawalpindi Campus.	453.444	0.000	0.000	453.444	0.000	45.681	45.681
246	Visiting Faculty Hostel at Institute of Management Sciences, Peshawar	19.386	0.000	0.000	19.386	0.000	10.000	10.000
247	Strengthening Material Chemistry Laboratory at Govt. College University, Lahore.	34.479	0.000	0.000	34.479	0.000	10.000	10.000
248	Establishment of Grid Node at NUST Instt. of Information Tech.(NIIT) at National University of Science & Technology, Rawalpindi.	38.600	0.000	0.000	38.600	0.000	15.000	15.000
249	Establishment of NUST Centre for Advanced Mathematics and Physics (CAMP) Phase-I at National University of Science & Technology, Rawalpindi.	38.950	0.000	0.000	38.950	0.000	10.000	10.000
250	4 Years BS Programs in Computer Science, Zoology and Chemistry at Sardar Bahadur Khan Women University, Quetta.	30.893	0.000	0.000	30.893	0.000	10.000	10.000
251	Strengthening and Development of the University of Balochistan, Quetta.	999.241	0.000	0.000	999.241	0.000	30.000	30.000
252	Establishment of Medical Genetics and Infectious diseases, Dow University of Health Sciences, Karachi.	410.400	0.000	0.000	410.400	0.000	30.000	30.000
253	University Strengthening and Rehabilitation Program of Liaquat University of Medical and Health Sciences (LUMHS), Jamshoro	449.330	0.000	0.000	449.330	0.000	20.000	20.000
254	Strengthening of Department of Bio-medical Engineering, Environmental Engineering & Management and provision of Communal facilities at Mehran University of Eng. & Technology, Jamshoro	451.719	0.000	0.000	451.719	0.000	20.000	20.000
255	Hostel for Visiting Faculty at National University of Modern Languages, Islamabad	25.975	0.000	0.000	25.975	0.000	10.000	10.000
256	Construction of Hostel at Centre of Excellence in Arts & Design, Mehran University of Engg. & Tech., Jamshoro	33.837	0.000	0.000	33.837	0.000	9.667	9.667
257	Provision of Un-Interrupted Power Supply to Karakoram International University, Gilgit.	38.682	0.000	0.000	38.682	0.000	15.000	15.000
258	Capacity Building of Karakoram International University, Gilgit.	36.500	0.000	0.000	36.500	0.000	12.000	12.000
259	Strengthening and Development of NWFP Agricultural University, Peshawar.	496.377	0.000	0.000	496.377	0.000	50.000	50.000
260	Engineering Faculty Development at COMSATS Institute of Information Technology, Islamabad.	240.000	0.000	0.000	240.000	0.000	40.000	40.000

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(Million Rupees)

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1	2	3	4	5	6	7	8	9
261	Upgradation & Strengthening of Dr. Raziuddin Siddiqi Memorial Library (Central Library), Quaid-e-Azam University, Islamabad	38.463	0.000	0.000	38.463	0.000	15.000	15.000
262	Establishment of Faisalabad Campus of University of Engg. & Tech; (UET), Lahore.	496.000	0.000	0.000	496.000	0.000	40.000	40.000
263	Establishment of Electrical Engg. Department at Bahria University, Islamabad and Karachi Campuses.	69.974	0.000	0.000	69.974	0.000	18.900	18.900
264	Strengthening of Academic Research and Clinical Services, Punjab University, Lahore.	37.290	0.000	0.000	37.290	0.000	20.000	20.000
265	Expansion/Up gradation of Existing Facilities at GIS Centre, University of the Punjab, Lahore.	34.420	0.000	0.000	34.420	0.000	10.000	10.000
266	Computerization & Net working of University of Veterinary and Animal Sciences, Lahore Phase II	32.619	0.000	0.000	32.619	0.000	10.000	10.000
267	Strengthening of Undergraduate Labs. at Air University, Islamabad.	37.651	0.000	0.000	37.651	0.000	15.000	15.000
268	Establishment of Seriki Department at Bahauddin Zakariya University, Multan.	36.784	0.000	0.000	36.784	0.000	12.000	12.000
269	Strengthening of Department of Mass Communication, Bahauddin Zakaria University, Multan.	35.410	0.000	0.000	35.410	0.000	10.000	10.000
270	Strengthening of Research laboratory of Hydraulics and water resources in Civil Engg. Deptt. at University of Engg. & Tech. Taxila.	38.500	0.000	0.000	38.500	0.000	15.000	15.000
271	Establishment of Fracture Mechanics and Fatigue Lab in the Mechanical Engg. Department, UET, Taxila.	37.668	0.000	0.000	37.668	0.000	15.000	15.000
Total (New)		7697.814	0.000	0.000	7697.814	0.000	1832.179	1832.179

New (Un-Approved)

272	Strengthening and up gradation educational and research facilities, University of Agriculture, Faisalabad.	497.000	0.000	0.000	497.000	0.000	40.000	40.000
273	Strengthening of Institute of Food Science and Technology into National Institute of Food Science and Technology, University of Agriculture, Faisalabad.	60.000	0.000	0.000	60.000	0.000	10.000	10.000
274	Estab. of faculty of veterinary and Animal sciences, University of Arid Agriculture, Rawalpindi.	450.919	0.000	0.000	450.919	0.000	30.000	30.000
275	Strengthening and Upgradation of Sindh Agriculture University, Tandojam.	470.000	0.000	0.000	470.000	0.000	20.000	20.000
276	Estab. of Poultry & Dairy Animals Trg. & Research Centres at New Campus at Bhunnekey, University of Veterinary and Animal Sciences, Lahore.	441.996	0.000	0.000	441.996	0.000	30.000	30.000

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1	2	3	4	5	6	7	8	9
277	Strengthening of Food and Nutrition Research Program - HEJ Research Institute of Chemistry, University of Karachi.	220.000	0.000	0.000	220.000	0.000	30.000	30.000
278	Establishment of Institute of Earthquake Engineering and Engineering Seismology by Upgrading its existing earthquake Engineering Centre at University of Engg. & Tech., Peshawar.	480.000	0.000	0.000	480.000	0.000	40.000	40.000
279	Development of AJK University, Muzaffarabad. Phase II	2000.000	0.000	0.000	2000.000	0.000	150.000	150.000
280	Hazara University's Post-Quake Development Plan.	480.224	0.000	0.000	480.224	0.000	70.000	70.000
281	Immediate Temporary Structure for Faculty of Agriculture at Sub Campus Rawalakot, Azad Jammu and Kashmir University Muzaffarabad	38.679	0.000	0.000	38.679	0.000	38.679	38.679
282	Immediate Temporary Structure for the Faculty of Sciences at New Campus, Azad Jammu and Kashmir University Muzaffarabad	38.849	0.000	0.000	38.849	0.000	38.849	38.849
283	Strengthening of Institute of Space Technology, Islamabad	550.000	0.000	0.000	550.000	0.000	30.000	30.000
284	Development of University of Education, Okara	472.791	0.000	0.000	472.791	0.000	20.000	20.000
285	Immediate needs of University of Science & Technology, Bannu.	150.000	0.000	0.000	150.000	0.000	30.000	30.000
286	Development of Infrastructure for improved Educational facilities at Kohat University of Science & Technology.	489.791	0.000	0.000	489.791	0.000	30.000	30.000
287	Establishment of Undergraduate Marine Science Laboratory at Lasbela University of Agriculture, Water and Marine Sciences, Uthal	38.832	0.000	0.000	38.832	0.000	10.000	10.000
288	Scholarship for Thai Muslim Teachers and Thai Students Post graduate Studies in Public Sector Universities of Pakistan.	89.240	0.000	0.000	89.240	0.000	11.688	11.688
289	HEC Merit Scholarships for Undergraduate Studies in Leading Foreign Universities.	300.000	0.000	0.000	300.000	0.000	10.000	10.000
290	Overseas scholarship scheme for MS/M.Phil leading to Ph.D. in Selected Fields. (Phase-II), HEC.	15686.160	0.000	0.000	15686.160	0.000	170.000	170.000
291	Faculty Development programme of Balochistan University of Engineering and Technology, Khuzdar	37.000	0.000	0.000	37.000	0.000	15.000	15.000
292	Establishment of Department of Robotics and Artificial Intelligence at College of EME, NUST	407.000	0.000	0.000	407.000	0.000	10.000	10.000
293	Establishment of Institute of Space Science & Engineering, NUST	489.762	137.232	0.000	489.762	0.000	20.000	20.000
294	Development of Computational Engg. Lab, at Pakistan Institute of Engg. & Applied Sciences (PIEAS), Islamabad.	26.700	0.000	0.000	26.700	0.000	13.500	13.500

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295	Faculty Development and other basic requirements of QUEST, Nawabshah.	477.480	0.000	0.000	477.480	0.000	25.000	25.000
296	Water Desalination Research Centre Chemical Engg. Deptt. NWFP University of Engg. & Tech, Peshawar.	35.000	0.000	0.000	35.000	0.000	15.000	15.000
297	Seeding program with Educational Institutions for development of Infrastructure, NED University of Engg; & Technology, Karachi	39.600	0.000	0.000	39.600	0.000	10.000	10.000
298	Establishment of Bahauddin Zakariya University College of Textile Engineering.	38.500	0.000	0.000	38.500	0.000	25.000	25.000
299	Development and Expansion of the National Institute of Psychology, Centre of Excellence, Quaid-e-Azam University, Islamabad.	39.323	0.000	0.000	39.323	0.000	10.000	10.000
300	Strengthening of Allama Iqbal Open University, Islamabad	485.000	0.000	0.000	485.000	0.000	30.000	30.000
301	Strengthening of Existing Facilities at Mirpur Campus, AJK University Muzaffarabad	250.000	0.000	0.000	250.000	0.000	15.000	15.000
302	Strengthening of National Institute of Historical and Cultural Research, QAU, Islamabad.	38.000	0.000	0.000	38.000	0.000	15.000	15.000
303	Development of Fatima Jinnah Women University, Rawalpindi Campus II	300.000	0.000	0.000	300.000	0.000	20.000	20.000
304	Hostel facilities for 200 Girls students at Govt. College University (GCU), Faisalabad.	37.670	0.000	0.000	37.670	0.000	15.000	15.000
305	Extension and improvement of facilities at HEC Regional Centre, Karachi.	28.124	0.000	0.000	28.124	0.000	15.000	15.000
306	Capacity Building of Executives of the Universities (HEC)	36.000	0.000	0.000	36.000	0.000	12.000	12.000
307	Purchase of Land at Sector I-12 for Educational Village, HEC, Islamabad.	767.185	0.000	0.000	767.185	0.000	5.000	5.000
308	Strengthening of Institute of Business Administration (IBA), Karachi.	480.000	0.000	0.000	480.000	0.000	40.000	40.000
309	Strengthening of Libraries, Islamia University, Bahawalpur	30.000	0.000	0.000	30.000	0.000	10.000	10.000
310	Provision of Sports Facilities, University of Karachi, Karachi	25.000	0.000	0.000	25.000	0.000	15.000	15.000
311	High speed Fibre Based Lane established with Wireless Computing support at University of Karachi - Phase II	36.500	0.000	0.000	36.500	0.000	12.000	12.000
312	Strengthening of Institute of Applied Economics, University of Karachi.	238.730	0.000	0.000	238.730	0.000	30.000	30.000
313	Strengthening of 4 year Degree programme through Expansion of Existing Facilities of Lahore College for Women University, Lahore.	486.764	0.000	0.000	486.764	0.000	30.000	30.000
314	Construction of Hostel, National College of Arts, Lahore.	35.000	0.000	0.000	35.000	0.000	10.000	10.000

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315	Provision of Grant to Private Universities.	1000.000	0.000	0.000	1000.000	0.000	50.000	50.000
316	Upgradation and Strengthening of Quaid-i-Azam University, Islamabad. Phase II	470.000	0.000	0.000	470.000	0.000	20.000	20.000
317	Establishment of Student Services Centre at SBK Women University, Quetta	33.393	0.000	0.000	33.393	0.000	10.000	10.000
318	Strengthening of Existing Facilities at Pakistan Study Centre, University of Sindh, Jamshoro	36.211	0.000	0.000	36.211	0.000	15.000	15.000
319	Construction of Squash Court Complex University of Peshawar.	34.325	0.000	0.000	34.325	0.000	14.325	14.325
320	Outreach Program of Virtual University, Lahore.	36.000	0.000	0.000	36.000	0.000	15.000	15.000
321	FM Radio Station at Institute of Education Technology, Allama Iqbal Open University, Islamabad.	37.000	0.000	0.000	37.000	0.000	9.000	9.000
322	Establishment of Quality Enhancement Cells at Public Sector Universities.	38.000	0.000	0.000	38.000	0.000	15.000	15.000
323	Strengthening of Electronics and Telecom Engg. Department of Federal University of Arts, Science and Technology, Islamabad.	37.000	0.000	0.000	37.000	0.000	15.000	15.000
324	Upgradation and modernization of existing laboratories and libraries at DOW University of Health Sciences, Karachi	320.000	0.000	0.000	320.000	0.000	20.000	20.000
325	Strengthening of Basic Medical Science Departments, University of Health Sciences, Lahore.	300.000	0.000	0.000	300.000	0.000	30.000	30.000
326	Establishment of Research Centre for Polymer Colloid & Surface Science, Gomal University, D.I.Khan.	37.654	0.000	0.000	37.654	0.000	12.000	12.000
327	Strengthening of Universities through R&D by Foreign Faculty. (HEC)	450.000	0.000	0.000	450.000	0.000	30.000	30.000
328	Establishment of Bio-equivalence Centre at Dr. Punjwani Centre, University of Karachi	400.000	0.000	0.000	400.000	0.000	30.000	30.000
329	Industrial Linkages - Technology Parks and Technology Incubators, HEJ	450.000	0.000	0.000	450.000	0.000	5.000	5.000
330	Estab. of Botanical Garden and Herbarium, University of Malakand Campus - I	38.000	0.000	0.000	38.000	0.000	10.000	10.000
331	Establishment of cGMP Compliance Protein Purification Laboratories at COE in Molecular Biology, University of the Punjab, Lahore	480.000	60.000	0.000	480.000	0.000	20.000	20.000
332	Development of Institute of Information Technology, Quaid-e-Azam University, Islamabad.	35.000	0.000	0.000	35.000	0.000	10.000	10.000
333	Strengthening & Enhancement of Academic Provision in faculty of Life & Environmental Sciences, University of Peshawar.	471.250	0.000	0.000	471.250	0.000	20.000	20.000

HIGHER EDUCATION COMMISSION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
334	Completion of ancillary facilities at Dr. A.Q. Khan Institute of Biotechnology and Genetic Engineering (KIBGE) University of Karachi.	38.500	0.000	0.000	38.500	0.000	10.000	10.000
335	Infrastructure Development at COMSATS Instt. of Information Technology, Lahore.	480.000	0.000	0.000	480.000	0.000	5.000	5.000
336	Estab. of Women University, Multan.	300.000	0.000	20.000	280.000	0.000	30.000	30.000
337	Estab. of Agriculture College, Islamia University, Bahawalpur.	406.000	0.000	20.000	386.000	0.000	40.000	40.000
338	Estab. of Medical College, Sargodha University.	300.000	0.000	10.000	290.000	0.000	40.000	40.000
339	Establishment of Sub Campus of University of Agriculture, Faisalabad at Depalpur.	1256.659	0.000	0.000	1256.659	0.000	42.000	42.000
340	Merit Scholarship Scheme for 25 Scholars(Overseas) HEC.(Ombudsman decision)	295.640	192.960	0.000	295.640	0.000	10.000	10.000
341	Establishment of Agriculture College at Sargodha University, Sargodha.	400.000	0.000	0.000	400.000	0.000	20.000	20.000
342	Financial Assistance for Punjab University Lahore	100.000	0.000	0.000	100.000	0.000	100.000	100.000
343	Financial Assistance for Agriculture University Faisalabad	200.000	0.000	0.000	200.000	0.000	200.000	200.000
344	Establishment of Sub-Campus of University of Engineering & Technology Taxila at Chakwal.	400.000	0.000	0.000	400.000	0.000	40.000	40.000
345	Establishment of Sub-Campus of Bahauddin Zakariya University Multan at Sahiwal.	430.000	0.000	0.000	430.000	0.000	40.000	40.000
346	Establishment of Sub-Campus of Lahore College for Women University Lahore at Jhang.	300.000	0.000	0.000	300.000	0.000	40.000	40.000
347	Establishment of Sub-Campus of University of the Punjab at Gujranwala	455.000	0.000	0.000	455.000	0.000	40.000	40.000
348	Feasibility Study of Federal University of Health Sciences, Islamabad.	20.000	0.000	0.000	20.000	0.000	20.000	20.000
349	Establishment of Sub-Campus of Islamia University Bahawalpur at Bahawalnagar.	37.000	0.000	0.000	37.000	0.000	25.000	25.000
350	Establishment of Sub-Campus of Bahauddin Zakariya University at D.G. Khan.	38.000	0.000	0.000	38.000	0.000	25.000	25.000
351	Establishment of Sub-Campus of Islamia University Bahawalpur at Rahim Yar Khan.	37.800	0.000	0.000	37.800	0.000	25.000	25.000
352	Establishment of Sub-Campus of University of Agriculture, Faisalabad at Toba Tek Singh.	38.600	0.000	0.000	38.600	0.000	25.000	25.000
353	Establishment of University in Faisalabad on Cost Sharing Basis with Government of Punjab (GCU)	480.000	0.000	0.000	480.000	0.000	5.000	5.000
354	Establishment of Engineering University in Collaboration with Austria, (HEC)	10000.000	0.000	0.000	10000.000	0.000	50.000	50.000

HIGHER EDUCATION COMMISSION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
355	Establishment of Engineering University in Collaboration with Korea (HEC)	11000.000	0.000	0.000	11000.000	0.000	40.000	40.000
356	Establishment of Engineering University in Collaboration with Netherlands (HEC).	9500.000	0.000	0.000	9500.000	0.000	40.000	40.000
357	Establishment of Engineering University in Collaboration with Germany (HEC)	11500.000	0.000	0.000	11500.000	0.000	75.000	75.000
358	Establishment of Engineering University in Collaboration with France (HEC).	12000.000	0.000	0.000	12000.000	0.000	50.000	50.000
359	Establishment of Engineering University in Collaboration with Sweden (HEC).	13000.000	0.000	0.000	13000.000	0.000	150.169	150.169
360	Establishment of Engineering University in Collaboration with China (HEC).	10000.000	0.000	0.000	10000.000	0.000	10.000	10.000
361	Establishment of Technology University in Collaboration with France	9500.000	0.000	0.000	9500.000	0.000	10.000	10.000
362	Establishment of Technology University in Collaboration with Germany	10000.000	0.000	0.000	10000.000	0.000	10.000	10.000
363	Establishment of Institute of Post-Graduate Studies, Sheikh Zayed Hospital, Lahore.	350.000	0.000	0.000	350.000	0.000	80.000	80.000
364	Dairy Training and Development Centre at University of Veterinary and Animal Sciences, Lahore.	90.000	0.000	0.000	90.000	0.000	10.000	10.000
365	Establishment of Permanent Campus of COMSATS Institute of Information Technology at Attock.	450.000	0.000	0.000	450.000	0.000	40.000	40.000
366	Establishment of Telecom and I.T. Labs. at COMSATS Institute of Information Technology at Lahore.	37.000	0.000	0.000	37.000	0.000	5.000	5.000
367	Development Unit for Re-construction of AJK University, Muzaffarabad.	15.000	0.000	0.000	15.000	0.000	15.000	15.000
368	Development of Video Conferencing Infrastructure in Universities/Institutions of Higher Learning in Pakistan	120.000	0.000	0.000	120.000	0.000	95.000	95.000
369	Comsat Institute of Information Technology Sahiwal Campus	400.000	0.000	0.000	400.000	0.000	5.000	5.000
Total (New Un-approved)		136497.851	390.192	50.000	136447.851	0.000	3044.210	3044.210
Total (HEC)		201016.913	20777.777	15471.328	185545.585	89.000	16211.000	16300.000

HEALTH DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going

1	National Programme for Family Planning and Primary Health Care	21533.500	1509.210	9014.360	12519.140	0.000	4000.000	4000.000
2	Expanded Programme of Immunization, Control of Diarrheal Disease, NIH, Islamabad	11470.030	4108.540	1756.190	9713.840	0.000	1200.000	1200.000
3	Enhanced HIV/AIDS Control Programme Pakistan	2858.000	966.000	491.340	2366.660	183.000	167.000	350.000
4	Women Health Project (MoH), ADB Islamabad	795.530	636.420	695.500	100.030	17.000	31.000	48.000
5	Reproductive Health Project (Federal), Islamabad	631.750	476.100	213.940	417.810	81.000	100.000	181.000
6	Improvement of Nutrition through Primary Health Care, Islamabad	302.720	0.000	226.280	76.440	0.000	76.000	76.000
7	Roll Back Malaria Control Programme, Pakistan (SAP)	273.040	0.000	210.820	62.220	0.000	60.000	60.000
8	Strengthening of Expanded Programme of Immunization Services through GAVI Grant Assistance, Islamabad	2440.840	2131.000	220.900	2219.940	68.000	2.000	70.000
9	Health Services Academy, Islamabad	235.000	0.000	45.500	189.500	0.000	80.000	80.000
10	Establishment of 200 Bedded Hospital at DI Khan	391.580	0.000	273.770	117.810	0.000	10.000	10.000
11	National Tuberculosis Control Programme	1184.410	0.000	25.000	1159.410	0.000	198.000	198.000
12	Up-gradation and Renovation of FGSH, Islamabad	185.160	0.000	167.300	17.860	0.000	17.000	17.000
13	Quaid-e-Azam Post Graduate Medical College in PIMS, Islamabad	87.000	0.000	82.200	4.800	0.000	4.000	4.000
14	Upgradation of Patient Treatment Facilities at the Department of Nephrology, JPMC, Karachi	20.560	0.000	18.650	1.910	0.000	2.000	2.000
15	Establishment of Cardiac Surgery Facilities at PIMS, Islamabad	551.659	0.000	110.990	440.669	0.000	205.000	205.000
16	Construction of Hostel for Female Students of the college of medical lab technology, NIH, Islamabad	28.200	0.000	15.000	13.200	0.000	13.000	13.000
17	Extension of Federal Medical Centre into Hospital at Central Govt. Servant Colony, Quetta	28.390	0.000	22.730	5.660	0.000	5.000	5.000
18	In Country Training Programme for Safe Mother-hood MCH Centre, PIMS, Islamabad	24.215	16.200	5.580	18.635	4.000	2.000	6.000
19	National Health Information Resource Centre (MoH)	199.500	46.600	33.070	166.430	0.000	31.000	31.000
20	Establishment of Burn Care Centre at PIMS, Islamabad	398.000	0.000	170.570	227.430	0.000	228.000	228.000

HEALTH DIVISION

Sl. No	Name, Location & Status of the Scheme	(Million Rupees)						
		Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
21	Extension of building & Strengthening of College of Medical Technology, NIH, Islamabad	35.090	0.000	18.000	17.090	0.000	17.000	17.000
22	National Health Policy Unit (MoH) Islamabad	195.800	0.000	5.000	190.800	40.000	10.000	50.000
23	Khalifa Gul Nawaz Hospital Complex Bannu	972.080	0.000	120.000	852.080	0.000	300.000	300.000
24	National Plan of Action for Non-Communicable Diseases	39.954	0.000	8.920	31.034	0.000	10.000	10.000
25	Institutionalization of Research, Establishment of 5 Centres in provinces.	16.271	0.000	6.000	10.271	0.000	10.000	10.000
26	Health Management Information System (JICA)	166.700	152.306	165.990	0.710	10.000	5.000	15.000
27	Establishment of Interventional Radiology Suit at Department of Radiology, JPMC Karachi	39.700	0.000	39.000	0.700	0.000	0.700	0.700
28	Upgradation of Basic Medical Sciences, Institute and Lab. Services at JPMC, Karachi	59.000	0.000	59.000	0.000	0.000	0.600	0.600
29	National ARI Control Programme, Children's Hospital, PIMS Islamabad	36.990	0.000	13.660	23.330	0.000	1.000	1.000
30	Rehabilitation of Children Hospital PIMS Islamabad	727.150	711.920	727.090	0.060	0.000	5.000	5.000
31	Upgradation of Operation Theatre, FGSH Islamabad	39.660	0.000	15.000	24.660	0.000	21.000	21.000
32	Establishment of critical care unit at FGSH, Islamabad	36.660	0.000	15.000	21.660	0.000	20.000	20.000
33	Maternal Care Services at FGSH, Islamabad	39.920	0.000	15.000	24.920	0.000	24.000	24.000
34	400-bedded Women & Chest Diseases Hospital Rawalpindi	1325.040	106.000	297.900	1027.140	0.000	100.000	100.000
35	Prevention and Control of Hepatitis	2593.830	0.000	300.000	2293.830	0.000	450.000	450.000
36	FPI/Polio Control Project with JICA Collaboration	103.220	87.010	15.000	88.220	15.000	2.000	17.000
37	National Programme of Prevention and Control of Blindness	2774.960	0.000	200.000	2574.960	0.000	300.000	300.000
38	Improvement, upgradation of existing building & equipment for the manufacturing of measles vaccine from concentrate according to current GMP and GLP, NIH, Islamabad	86.300	0.000	10.000	76.300	0.000	76.000	76.000
39	Vertical extension of category III & IV Flats at JPMC, Karachi	11.490	0.000	10.000	1.490	0.000	1.000	1.000
40	College of Medical Technology at JPMC, Karachi	39.990	0.000	15.000	24.990	0.000	24.000	24.000
41	Modernization of operation theatres at JPMC Karachi	25.070	0.000	15.000	10.070	0.000	10.000	10.000
42	Modernization of Diagnostic and Therapeutic Services at JPMC, Karachi	19.780	0.000	10.000	9.780	0.000	9.000	9.000

HEALTH DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
43	Special Repair/Maintenance of PIMS colony Islamabad	20.570	0.000	20.000	0.570	0.000	0.560	0.560
44	Community Midwives Programme	326.460	0.000	20.000	306.460	0.000	10.000	10.000
45	Up-gradation of Present Federal Government Dispensary as Filter Clinic/MCH Centre, Karachi	18.960	0.000	14.600	4.360	0.000	4.000	4.000
46	Providing and Installation of 1000 KVA/800KV Generating Set near Substation B and D at JPMC Karachi	19.790	0.000	34.980	0.000	0.000	4.600	4.600
47	Revamping of existing building and equipments for the manufacture of Tetanus Toxoid from concentrate according to the current GMP and GLT at NIH, Islamabad	21.300	0.000	10.000	11.300	0.000	20.000	20.000
48	Improvement, up-gradation and capacity enhancement of existing HDC building for the manufacture of Cell Culture Anti-Rabies Vaccine from ready to fill bulk according to the current GMP & GLP at NIH, Islamabad	140.200	0.000	10.000	130.200	0.000	30.000	30.000
49	Purchase of MRI Machine for PIMS, Islamabad	106.300	0.000	71.000	35.300	0.000	100.000	100.000
50	Purchase of MRI Machine for JPMC, Karachi	106.300	0.000	71.000	35.300	0.000	100.000	100.000
Total (On-going)		53783.619	10947.306	16131.830	37666.979	418.000	8096.460	8514.460
<u>New</u>								
51	Expansion of BDN Project (WHO)	1700.000	350.000	0.000	1700.000	0.000	20.000	20.000
52	Provision of MRI and CT Scanner for Civil Hospital Karachi, Chandka Medical College, Larkana, People Medical College Nawabshah and Liaquat University Hospital, Hyderabad/Jamshoro	564.000	0.000	0.000	564.000	0.000	100.000	100.000
53	National Programme for Prevention and Control of Avian Pademic Influenza	271.190	0.000	0.000	271.190	0.000	50.000	50.000
54	Replacement and Purchase of Equipment at NICVD, Karachi	658.630	0.000	0.000	658.630	0.000	200.000	200.000
55	Establishment of current GMP Compliant processing lab for capacity enhancement BDP, NIH, Islamabad	164.780	0.000	0.000	164.780	0.000	20.000	20.000
56	Rehabilitation of Residential Colony & Water Supply Treatment System Lab. Division	39.990	0.000	0.000	39.990	0.000	15.000	15.000
57	Construction of building for Gomal Medical College, DI Khan	732.800	0.000	0.000	732.800	0.000	10.000	10.000
58	Emergency Ancillary Services Complex at Civil Hospital, Karachi	1438.400	0.000	0.000	1438.400	0.000	150.000	150.000
59	Strengthening of Gambat Institute of Medical Sciences	587.430	0.000	0.000	587.430	0.000	100.000	100.000

HEALTH DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
60	PC-II for 120 Bedded Peri natal Care Center PIMS Islamabad	8.500	0.000	0.000	8.500	0.000	8.500	8.500
61	Rehabilitation of Sewerage/Roads, NIH	20.000	0.000	0.000	20.000	0.000	5.000	5.000
62	Improvement and Standardization on DHQ Hospital Nowshera, NWFP	982.790	0.000	0.000	982.790	0.000	10.000	10.000
63	Institute of Cardiology Peshawar	1000.000	0.000	0.000	1000.000	0.000	10.000	10.000
64	The NTP/JICA/FIDELIS Collaboration Tuberculosis Control project	58.720	44.340	0.000	58.720	22.000	1.000	23.000
65	Operationalization of Sheikh Khalifa Bin Zayed Federal Hospital Quetta	497.220	0.000	0.000	497.220	0.000	290.000	290.000
66	Strengthening of Project Management Unit (PMU) Ministry of Health Islamabad	36.870	0.000	0.000	36.870	0.000	5.000	5.000
67	Extension & Upgradation of Poison National Control Center JPMC Karachi	18.700	0.000	0.000	18.700	0.000	5.000	5.000
68	Replacement of old Equipment and upgradation of Radiology Department to Digital Radiology Department at JPMC Karachi	37.650	0.000	0.000	37.650	0.000	17.000	17.000
69	Enhancement of facilities Department of ENT, JPMC Karachi	21.570	0.000	0.000	21.570	0.000	11.000	11.000
70	Construction of Compound wall for Federal Government Dispensary Hasan Garhi Peshawar	0.640	0.000	0.000	0.640	0.000	0.640	0.640
71	Provision of two additional patients lifts at NICVD Karachi	13.000	0.000	0.000	13.000	0.000	13.000	13.000
72	Determination of Prevalence of Hepatitis - B and C in General Population, PMRC	18.240	0.000	0.000	18.240	0.000	19.000	19.000
73	Upgradation of Pathology Department of NICH Karachi	34.200	0.000	0.000	34.200	0.000	10.000	10.000
74	Establishment of Gastroenterology Unit at NICH Karachi	37.970	0.000	0.000	37.970	0.000	10.000	10.000
75	Improvement of Existing Building NIHD Islamabad	5.510	0.000	0.000	5.510	0.000	5.000	5.000
76	Tuberculosis Conditional Cash Transfer Programme	31.160	0.000	0.000	31.160	0.000	10.000	10.000
77	Upgradation of Telephone Exchange at NICH Karachi	3.120	0.000	0.000	3.120	0.000	3.120	3.120
78	Upgradation of National Institute of Heart Diseases Rawalpindi	416.600	0.000	0.000	416.600	0.000	200.000	200.000
79	Provision of 64 Slice Helical CT Scan Angiography Equipment at NICVD Karachi, AFIC Rawalpindi and PIMS Islamabad	360.000	0.000	0.000	360.000	0.000	360.000	360.000
80	National Maternal Neo-Natal & Child Health Programme	32000.000	0.000	0.000	32000.000	0.000	100.000	100.000

HEALTH DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
81	Collaboration between John Hopkins University, USA & PIMS for training in Epidemiology	213.194	205.502	0.000	213.194	0.000	10.000	10.000
82	Institute of Dentistry at PIMS, Islamabad	331.000	0.000	0.000	331.000	0.000	20.000	20.000
83	Establishment of Institute of Neurosurgery, JPMC Karachi	325.720	0.000	0.000	325.720	0.000	150.000	150.000
84	HB initiative Pilot Project (20 Districts)	484.840	0.000	0.000	484.840	0.000	30.000	30.000
85	HMIS Computer, Networking/ Video Conferencing, NIHD, Rawalpindi	33.924	0.000	0.000	33.924	0.000	20.000	20.000
86	Construction of Female Doctors Hostel at FGSH, Islamabad	25.000	0.000	0.000	25.000	0.000	10.000	10.000
87	Federal Drug Surveillance Laboratory	157.820	0.000	0.000	157.820	0.000	10.000	10.000
88	National Plan for Disease Surveillance	400.000	0.000	0.000	400.000	0.000	50.000	50.000
89	Establishment of Hospital at Chakri	300.000	0.000	0.000	300.000	0.000	50.000	50.000
90	Upgradation of School of Nursing at FGSH, Islamabad	25.000	0.000	0.000	25.000	0.000	10.000	10.000
91	Installation of 1.5 Tesla MRI at 5 Hospitals of NWFP	530.000	0.000	0.000	530.000	0.000	107.000	107.000
92	Construction of building for Bio-safety Level-III Laboratory Public Health Laboratory Division NIH, Islamabad	36.109	0.000	0.000	36.109	0.000	10.000	10.000
93	Construction of Quarantine Hospital at Peshawar	17.670	0.000	0.000	17.670	0.000	3.200	3.200
94	Construction of Hall as waiting area in PIMS, Islamabad	30.000	0.000	0.000	30.000	0.000	10.000	10.000
95	Construction of five dispensaries in Islamabad	50.000	0.000	0.000	50.000	0.000	50.000	50.000
96	Hospital Waste Management at PIMS, Islamabad	39.590	0.000	0.000	39.590	0.000	10.000	10.000
97	Health House	157.820	0.000	0.000	157.820	0.000	15.000	15.000
98	Upgradation/Renovation of Doctors residence PIMS, Islamabad	39.000	0.000	0.000	39.000	0.000	5.000	5.000
99	Upgradation/Renovation of Nursing Hostel PIMS, Islamabad	38.000	0.000	0.000	38.000	0.000	5.000	5.000
100	Establishment of Pulmonary Unit NICH, Karachi	35.000	0.000	0.000	35.000	0.000	10.080	10.080
101	Replacement and Purchase of Equipment for Department of Pharmacology and Therapeutics BMSI, JPMC, Karachi	35.000	0.000	0.000	35.000	0.000	10.000	10.000
102	Existing hospital in Swat to be upgraded to 300 beds with essential facilities	1085.000	0.000	0.000	1085.000	0.000	50.000	50.000

HEALTH DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
103	Establishment of 50 bedded Hospital at District Kohlu (Kohlu Package)	180.141	0.000	0.000	180.141	0.000	50.000	50.000
		#						*
104	Construction of 400 bedded Fatima Jinnah Block in Sir Ganga Ram Hospital, Lahore	10.000	0.000	0.000	10.000	0.000	10.000	10.000
		#						*
105	Establishment of a District Headquarter Hospital in Mandi Baha-ud-din (On Sharing Basis)	400.000	0.000	0.000	400.000	0.000	10.000	10.000
Total (New)		46739.508	599.842	0.000	46739.508	22.000	2473.540	2495.540
Total (Health Division)		100523.127	11547.148	16131.830	84406.487	440.000	10570.000	11010.000

* Subject to Equivalent releases by the respective Provincial Governments

Federal Share

INFORMATION TECHNOLOGY & TELECOMMUNICATIONS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

Information Technology

On-going

1	Automation of Ministry of IT	33.935	0.000	29.250	4.685	0.000	4.685	4.685
2	Lexicon, Machine Translation & Text Speech Software for Urdu	38.996	0.000	34.533	4.463	0.000	4.463	4.463
3	E-Services at SECP	38.530	0.000	36.999	1.531	0.000	1.531	1.531
4	HMIS and Networking Facilities at Islamabad Hospital (PIMS)	39.000	0.000	27.857	11.143	0.000	11.143	11.143
5	Automation of Patent Office, Karachi	12.272	0.000	9.610	2.662	0.000	3.662	3.662
6	E-Enablement of Press Clubs	31.920	0.000	19.474	12.446	0.000	1.000	1.000
7	Federal Government Data Center	450.848	0.000	296.304	154.544	0.000	144.544	144.544
8	E-Services at Chief/Deputy Commissioner's Office	80.405	0.000	37.513	42.892	0.000	24.500	24.500
9	HMIS & Networking Facilities at Capital Hospital Islamabad	36.086	0.000	13.572	22.514	0.000	15.679	15.679
10	E-Services for Food & Agriculture Sector	155.332	0.000	40.607	114.725	0.000	62.000	62.000
11	E-Services of Islamabad Police	110.921	0.000	43.804	67.117	0.000	55.000	55.000
12	E-Services for CDA	175.618	0.000	64.682	110.936	0.000	80.000	80.000
13	Online processing of Hajj Applications	30.151	0.000	19.230	10.921	0.000	7.040	7.040
14	Establishment of IT Center at Civil Services Academy, Lahore	38.458	0.000	23.000	15.458	0.000	15.458	15.458
15	Computerization of Estate Office, Islamabad	8.244	0.000	5.000	3.244	0.000	3.244	3.244
16	Computerization of PM Secretariat	37.842	0.000	35.289	2.553	0.000	2.553	2.553
17	E-Enablement of Establishment Division	37.214	0.000	3.016	34.198	0.000	20.000	20.000
18	E-Services at Ministry of Interior	31.887	0.000	1.890	29.997	0.000	22.000	22.000
19	E-Services at Ministry of Health	23.360	0.000	1.254	22.106	0.000	11.338	11.338
20	E-Services for Ministry of Population Welfare	26.153	0.000	3.810	22.343	0.000	17.000	17.000
21	HMIS at Sheikh Zayed Medical Complex	36.167	0.000	3.363	32.804	0.000	22.000	22.000
22	Consultancy for Re-Engineering of Govt of Pakistan's Business Processes	3.000	0.000	2.900	0.100	0.000	0.665	0.665
23	Strategic Studies and Promotions	39.837	9.919	14.648	25.189	0.000	22.507	22.507
24	Marketing Launch - Phase II	14.483	2.867	11.092	3.391	0.000	3.391	3.391
25	Automation of Domestic Industry on Open Source Systems	38.501	0.000	22.941	15.560	0.000	15.560	15.560
26	Internships - Groom 2002	38.256	0.000	25.547	12.709	0.000	12.709	12.709

INFORMATION TECHNOLOGY & TELECOMMUNICATIONS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
27	Standardization of Pakistani IT industry (CMM)	31.500	0.000	25.874	5.626	0.000	5.626	5.626
28	Open Source Resource Center	29.645	0.000	10.566	19.079	0.000	6.415	6.415
29	COPC Certification of Call Centers	39.366	0.000	15.500	23.866	0.000	15.566	15.566
30	Standardization of Pakistani IT industry (CMMI)	37.710	0.000	18.546	19.164	0.000	11.715	11.715
31	Capacity Building in Local IT industry	25.664	0.000	5.000	20.664	0.000	12.000	12.000
32	Strengthening of IT industry through International Certifications of IT Companies	20.862	0.000	5.000	15.862	0.000	7.086	7.086
33	Purchase of Land for establishment of Technology city in Islamabad	158.6	0.000	157.600	1.000	0.000	1.000	1.000
34	Institutional Strengthening of PCB	38.970	0.000	25.185	13.785	0.000	6.679	6.679
35	IT Training for the Employees of Federal Government, Provinces and AJK	39.639	0.000	37.329	2.310	0.000	2.310	2.310
36	IT Human Resource Support to Ministries/ Departments	6.910	0.000	4.335	2.575	0.000	2.575	2.575
37	Pilot project for the End Users and Systems Administrators Training on Open Source Software	25.183	0.000	21.335	3.848	0.000	3.848	3.848
38	IT/Computer Science Teachers, Lab Incharges and Computer Labs. Project-Matching Programme with the Government of Punjab.	847.500	0.000	377.131	470.369	0.000	37.310	37.310
39	IT/Computer Science Teachers, Lab Incharges and Computer Labs. Project-Matching Programme with the Government of Sindh.	347.650	0.000	146.207	201.443	0.000	15.590	15.590
40	IT/Computer Science Teachers, Lab Incharges and Computer Labs. Project-Matching Programme with the Government of NWFP.	285.670	0.000	120.513	165.157	0.000	12.730	12.730
41	IT/Computer Science Teachers, Lab Incharges and Computer Labs. Project-Matching Programme with the Government of Balochistan.	162.850	0.000	73.385	89.465	0.000	7.240	7.240
42	IT/Computer Science Teachers, Lab Incharges and Computer Labs. Project-Matching Programme with the Government of AJK.	46.440	0.000	20.113	26.327	0.000	2.211	2.211
43	IT/Computer Science Teachers, Lab Incharges and Computer Labs. Project-Matching Programme with FATA/FANA & ICT	151.020	0.000	67.487	83.533	0.000	6.760	6.760
44	Introduction of Computer Education in 81 F.G Model Colleges and Schools in ICT, Islamabad (Phase-II)	154.578	0.000	93.272	61.306	0.000	25.572	25.572

INFORMATION TECHNOLOGY & TELECOMMUNICATIONS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
45	Establishment of Information Technology Center at Akhtar Hameed Khan National Center for Rural Development & Municipal Administration, Islamabad	12.139	0.000	9.633	2.506	0.000	2.506	2.506
46	Establishment of Information Technology Center at Bannu.	10.213	0.000	4.948	5.265	0.000	2.712	2.712
47	Monitoring of IT Projects, MoIT	37.533	0.000	22.640	14.893	0.000	14.894	14.894
48	National IT Development and Promotion Unit MoIT	24.717	0.000	11.304	13.413	0.000	11.160	11.160
49	Strengthening of IT Department, IT Department Balochistan	22.130	0.000	5.750	16.380	0.000	16.380	16.380
50	Balochistan Government Portal, IT Department Balochistan	9.469	0.000	1.700	7.769	0.000	7.769	7.769
51	Revamping of Existing Polytechnics of Balochistan	10.899	0.000	2.582	8.317	0.000	8.317	8.317
52	Establishment of Data Center at Balochistan Board of Intermediate and Secondary Education	19.600	0.000	11.356	8.244	0.000	8.244	8.244
53	Establishment of Provincial Portal for Govt of Sindh	30.900	0.000	23.160	7.740	0.000	7.740	7.740
54	Strengthening of Information Technology Program in Govt. Colleges and Commercial Training Institutes, NWFP	36.472	0.000	22.604	13.868	0.000	4.750	4.750
55	GIS to Facilitate the investors for Mining in NWFP	27.466	0.000	18.342	9.124	0.000	2.258	2.258
56	Revamping of Existing Polytechnics of AJK	18.529	0.000	6.900	11.629	0.000	6.997	6.997
57	Establishment of Capacity for the Production of Graphics, NCA Lahore	39.989	0.000	30.755	9.234	0.000	9.234	9.234
58	Industrial Information Network for SME's Development in Pakistan, SMEDA	39.600	0.000	30.800	8.800	0.000	8.800	8.800
59	Pakistan Health Information Online, Health Information Resource Center in PMRC, Islamabad	9.467	0.000	5.600	3.867	0.000	3.867	3.867
60	Hosting of GoP Portal and Government Websites All Over Pakistan	19.150	0.000	15.000	4.150	0.000	4.150	4.150
61	Telecom Sector De-Regulation Facilitation Uplift	18.000	0.000	6.128	11.872	0.000	10.870	10.870
62	Establishment of Optical Fibre Based Transmission Link (2.5 GB/S Capacity) for Establishing Coastal Communication Link	627.135	0.000	379.704	247.431	0.000	122.000	122.000
SCO								
63	Rural Digital Communication Uplift Project Phase - II AJK	1486.000	0.000	1164.642	321.358	0.000	300.000	300.000
54	GSM Project for AJK and Northern Areas	450.000	0.000	349.400	100.600	0.000	111.271	111.271

INFORMATION TECHNOLOGY & TELECOMMUNICATIONS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
65	Laying of Optic Fibre Cable alongwith Transmission System between Mansehra and Gilgit	286.000	0.000	270.000	16.000	0.000	16.000	16.000
66	Laying of Optic Fibre Cable alongwith Transmission System between Gilgit and Skardu	198.000	0.000	150.000	48.000	0.000	48.000	48.000
67	Expansion and Improvement of Telecommunication Facilities in Northern Areas	668.996	0.000	280.000	388.996	0.000	200.000	200.000
68	Interconnect Billing and Customer Support System for SCO	580.000	0.000	5.000	575.000	0.000	150.000	150.000
69	Inter Transit Main Exchanges Optical Fibre Cable alongwith Transmission System in AJK	199.000	0.000	70.000	129.000	0.000	100.000	100.000
Total (On-going)		8938.577	12.786	4949.511	3989.066	0.000	1943.824	1943.824

Information Technology

New (Approved)

70	Automation of District Courts and Case Management System in Sindh (Phase-I)	39.954	0.000	0.000	39.954	0.000	20.000	20.000
71	Establishment of Computer Labs in Garrison Cadet College Kohat PCB	4.530	0.000	0.000	4.530	0.000	4.530	4.530
72	Shifting of Armed Forces Exchange/Circuit from PTCL to NTC Network	877.390	0.000	0.000	877.390	0.000	10.000	10.000
73	Provisioning of PSTN Legal Interception facility by NTC	78.036	0.000	0.000	78.036	0.000	78.036	78.036

SCO

74	Northern Areas Terrestrial MW Link	178.300	0.000	0.000	178.300	0.000	100.000	100.000
75	OFC Connectivity along Gilgit-Gupis and Gilgit-Sust Alignment and surrounding areas	199.000	0.000	0.000	199.000	0.000	50.000	50.000
76	GSM Expansion from Azad Jammu Kashmir	565.000	0.000	0.000	565.000	0.000	150.000	150.000

Total (New)		1942.210	0.000	0.000	1942.210	0.000	412.566	412.566
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New (Un-approved)

77	Consultancy for formulating of projects for online services EGD	12.295	0.000	0.000	12.295	0.000	10.000	10.000
78	E-Office Replication at 41 Divisions of Federal Government EGD	210.000	0.000	0.000	210.000	0.000	50.000	50.000
79	Land Revenue Records Management System in Rural Areas of ICT EGD	149.700	0.000	0.000	149.700	0.000	25.000	25.000
80	Creation of Awareness on Electronic Government EGD	36.000	0.000	0.000	36.000	0.000	36.000	36.000
81	Federal Government E-Procurement System EGD	350.000	0.000	0.000	350.000	0.000	10.000	10.000

INFORMATION TECHNOLOGY & TELECOMMUNICATIONS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
82	Construction of Software Technology Park in Islamabad (STP-1) PSEB.	400.000	0.000	0.000	400.000	0.000	100.000	100.000
83	Construction of Software Technology Park in Islamabad (STEP-2) PSEB	400.000	0.000	0.000	400.000	0.000	100.000	100.000
84	Office Space for IT companies PSEB	40.000	0.000	0.000	40.000	0.000	5.000	5.000
85	Feasibility Study and Consultancy for Architectural and Structural Design of Software Technology Park No. 1 PSEB.	20.000	0.000	0.000	20.000	0.000	20.000	20.000
86	Feasibility Study and Consultancy for Architectural and Structural Design of Software Technology Park No. 2 PSEB	20.000	0.000	0.000	20.000	0.000	20.000	20.000
87	IT Training for the Employees of Federal Government, Provinces and AJK (Phase-II) PCB	37.000	0.000	0.000	37.000	0.000	12.000	12.000
88	IT Human Resource Support to Ministries/Departments, Islamabad (Phase-II) PCB.	26.000	0.000	0.000	26.000	0.000	7.000	7.000
89	Basic Infrastructure in attached departments of Ministries/Divisions, EGD	500.000	0.000	0.000	500.000	0.000	5.000	5.000
90	Citizen Services Federal Government, EGD	100.000	0.000	0.000	100.000	0.000	25.000	25.000
91	Automation of District Courts and Case Management System for 20 Districts Courts (Phase-II), EGD	275.000	0.000	0.000	275.000	0.000	100.000	100.000
92	Automation of TCP, EGD	38.500	0.000	0.000	38.500	0.000	15.000	15.000
93	PSDP Management System, EGD	15.000	0.000	0.000	15.000	0.000	15.000	15.000
94	Access to Case Laws (Phase-II), EGD	114.000	0.000	0.000	114.000	0.000	40.000	40.000
95	Feasibility Study for E-Ticketing and Cargo Handling System for Pakistan Railways EGD	5.000	0.000	0.000	5.000	0.000	5.000	5.000
96	Automation of Pakistan Railways (ERP, SCP & CRM), EGD	25.000	0.000	0.000	25.000	0.000	10.000	10.000
97	Capacity Building of EGD	39.000	0.000	0.000	39.000	0.000	20.000	20.000
98	Online Recruitment System for FPSC (Phase-II), EGD	38.000	0.000	0.000	38.000	0.000	20.000	20.000
99	Economic Development Mapping in 5 Districts, EGD	100.000	0.000	0.000	100.000	0.000	10.000	10.000
100	IT/Computer Science Teachers, Lab Incharges and Computer Labs. Project-Matching Programme with the Government of Punjab. (Phase-II), PCB.	3084.000	0.000	0.000	3084.000	0.000	80.000	80.000
101	IT/Computer Science Teachers, Lab Incharges and Computer Labs. Project-Matching Programme with the Government of Sindh (Phase-II), PCB	1248.000	0.000	0.000	1248.000	0.000	50.000	50.000

INFORMATION TECHNOLOGY & TELECOMMUNICATIONS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
102	IT/Computer Science Teachers, Lab Incharges and Computer Labs. Project-Matching Programme with the Government of NWFP (Phase-II), PCB	1024.000	0.000	0.000	1024.000	0.000	40.000	40.000
103	IT/Computer Science Teachers, Lab Incharges and Computer Labs. Project-Matching Programme with the Government of Balochistan (Phase-II) PCB	587.000	0.000	0.000	587.000	0.000	30.000	30.000
104	IT/Computer Science Teachers, Lab Incharges and Computer Labs. Project-Matching Programme with the Government of AJK (Phase-II) PCB	163.000	0.000	0.000	163.000	0.000	20.000	20.000
105	IT/Computer Science Teachers, Lab Incharges and Computer Labs. Project-Matching Programme with the FATA/FANA & ICT (Phase-II) PCB	521.000	0.000	0.000	521.000	0.000	35.000	35.000
106	Cyber Tower at PCB Islamabad PCB.	800.000	0.000	0.000	800.000	0.000	10.000	10.000
Total (New Un Approved)		10377.495	0.000	0.000	10377.495	0.000	925.000	925.000
Total (IT & Telecomm. Division)		21258.282	12.786	4949.511	16308.771	0.000	3281.390	3281.390

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going

1	Setting up a Joint Revolving Fund for Science & Technology Co-operation between Pakistan and China (Pak-China Joint Research Fund)	30.000	0.000	27.387	2.613	0.000	2.613	2.613
2	Pak-USA Joint Research Fund (PUJRF) for Science & Technology Cooperation	30.000	0.000	24.335	5.665	0.000	5.665	5.665
3	Establishment of Fund to meet Pakistan side's Obligation under Bilateral Agreements/MoUs for Science & Technological Cooperation with Friendly Countries (Joint Research Fund with Turkey, Egypt, Sudan, Iran Syria and Thailand etc.).	55.000	0.000	3.538	51.462	0.000	10.000	10.000
4	Teachers and Researchers Overseas Scholarship Scheme (TROSS)	826.700	0.000	607.349	219.351	0.000	100.000	100.000
5	Revised Scheme for "Availing Services of Talented Pakistani Scientists and Engineers/Foreign Academicians Working in Prestigious Institutions in the Foreign Countries to meet Requirements of R&D Organizations/Universities in Priority Science & Technology Fields.	38.630	0.000	16.504	22.126	0.000	2.500	2.500
6	Construction of Office Building for MoST & its Organizations	198.019	0.000	86.708	111.311	0.000	111.311	111.311
7	Engagement of Consultants and Experts/Members of Peer Review Committees to implement MOST recommendations, Technology Wing.	37.375	0.000	16.806	20.569	0.000	5.000	5.000
8	Consultancy Programme for Achieving ISO Certification Technology Wing, MoST	34.470	0.000	33.470	1.000	0.000	1.000	1.000
9	Technology Foresight Exercise in Pakistan, Technology Wing, MoST	33.819	0.000	6.263	27.556	0.000	17.000	17.000
10	STED Project No.236, Establishment of Specific Pathogen Free Technology, Sindh Poultry Vaccine Centre, Karachi	36.367	0.000	22.220	14.147	0.000	10.517	10.517
11	Strengthening of Polytechnics-Introduction of new Technology/Trades in selected Institutions (Punjab) STE Wing, M/o Education, Punjab Govt.	72.570	0.000	67.570	5.000	0.000	5.000	5.000
12	Construction of Building for COMSATS Internet Services, Islamabad	36.786	0.000	19.899	16.887	0.000	16.887	16.887
13	Biodesulfurization of Indigenous Fossil Fuels.	28.800	0.000	16.500	12.300	0.000	12.300	12.300
14	Chloroplast Based Over expression of Pharmaceuticals to Develop Cost Effective, Therapeutics, NIBGE.	35.500	0.000	15.447	20.053	0.000	15.000	15.000
15	Use of RNA Interference Technology for Resistance against Economically important Gemini Viruses, NIBGE	27.000	0.000	9.700	17.300	0.000	10.650	10.650

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
16	Functional Genomics for Quality Traits in Crops Plants	29.348	0.000	17.346	12.002	0.000	12.002	12.002
17	Establishment of Complete Facility for Design, Fabrication, Testing & Packaging of Micro Electro Mechanical Systems (MEMS)	35.500	0.000	24.500	11.000	0.000	11.000	11.000
18	Extensive Wind Energy Potential Survey of Northern Areas of the Country, Pak. Met Department, Islamabad	39.100	0.000	18.925	20.175	0.000	15.315	15.315
19	Establishment of Facilities for Coal Cleaning Gasification and Combustion at NFC, IET Multan	79.480	0.000	45.000	34.480	0.000	18.000	18.000
20	Industrial Incubators cum Service Centres at Gujranwala & Faisalabad (Small Industries Estate- II), PSIC	18.660	0.000	1.050	17.610	0.000	10.000	10.000
21	Development of Monoclonal Antibody Unit for Mass production of Immunodiagnosics Materials, the University of Lahore in collaboration with University of Veterinary & Animal Sciences, Lahore	35.000	0.000	1.000	34.000	0.000	20.000	20.000
22	Commercial production of Seasonal & Off Seasonal & Organic Vegetables & Quality Cut Flowers/Foliage Floriculture Centre, Punjab	35.000	0.000	1.000	34.000	0.000	18.000	18.000
23	Development of Indigenous Secure Digital Voice Data and Fax Encryptor, M/o Defence, Islamabad	38.000	0.000	1.000	37.000	0.000	10.000	10.000
24	Tissue Culture & Gene Transformation in Rice (Oryza Sativa L.) at NARC/PARC & Emkay Seeds (Pvt.) Ltd. Lahore	34.500	0.000	1.000	33.500	0.000	15.450	15.450
25	PCSIR industrial Linkage programme (Food, Textile Material Sciences, Pharmaceuticals & Chemicals)	1297.420	0.000	790.000	507.420	0.000	291.500	291.500
26	Upgradation/Strengthening of Minerals & Metallurgy Research Centre (MMRC) of PCSIR to Pakistan Institute of Technology for Minerals & Advanced Engineering Materials (PITMAEM)	298.836	0.000	240.918	57.918	0.000	34.000	34.000
27	Establishment of Precision Mechanical & Instrument Technology Centre at PCSIR Campus Lahore (Chinese Loan)	199.600	144.900	54.700	144.900	144.900	7.600	152.500
28	Biotechnological Processing Nickel, Manganese and Titanium from Indigenous Ores using Heterotrophic Micro organisms, PCSIR	35.080	0.000	27.000	8.080	0.000	8.080	8.080
29	Establishment of Cast Metals and Foundry Technology centre at Daska	198.000	0.000	50.732	147.268	0.000	100.000	100.000
30	Establishment of Technical Training Centre for Precision Mechanics & Instrument Technology at PCSIR Campus, Peshawar	186.200	0.000	83.012	103.188	0.000	103.238	103.238
31	Biotechnological Production of Proteases for Detergent & Leather Industries PCSIR	9.752	0.000	5.084	4.668	0.000	4.668	4.668

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
32	Control of Post Harvest Losses of Fruits in Northern Areas and Swat Division, PCSIR, Peshawar	35.000	0.000	16.050	18.950	0.000	18.950	18.950
33	Establishment of Patent Advisory Cell at PCSIR Laboratories Complex, Karachi to facilitate Pakistani Scientists in acquiring National/ Foreign Patents, PCSIR Labs Karachi	24.065	0.000	15.574	8.491	0.000	8.491	8.491
34	Sustainable Technologies for Efficient Water Management in irrigated Areas of Southern Indus Plain PCRWR.	38.570	0.000	17.500	21.070	0.000	10.180	10.180
35	Water Quality Monitoring in Rural Areas of Pakistan	38.710	0.000	23.000	15.710	0.000	10.840	10.840
36	Improved Water Conservation Practices for NWFP and Northern Areas of Pakistan	39.900	0.000	23.300	16.600	0.000	16.600	16.600
37	Strengthening of PCRWR Research in Water Resources by Establishing Geographical Information System (GIS) Hydrological Modelling Centre and Water Resources Data Bank	30.000	0.000	25.200	4.800	0.000	4.800	4.800
38	Mitigation of Desertifications for Poverty Alleviation by integrated Desert by Management of land and Water Resources in Cholistan	34.400	0.000	23.000	11.400	0.000	6.370	6.370
39	Result Oriented Short Term Research Studies to Improve Water Resources of Northern Area	28.010	0.000	15.000	13.010	0.000	5.530	5.530
40	Enhancement and Management of Groundwater Resources in Balochistan	38.680	0.000	16.000	22.680	0.000	12.680	12.680
41	Participatory National Integrated Water Management Programme	177.205	0.000	90.000	87.205	0.000	40.000	40.000
42	Arsenic Monitoring & Mitigation in Pakistan	35.800	0.000	20.000	15.800	0.000	15.800	15.800
43	Integrated Land & Water Management Studies for Agriculture Development in Potohar Region	33.900	0.000	23.290	10.610	0.000	10.610	10.610
44	Integrated Development and Management of Water Resources in Water Scarce Areas, PCRWR Regional Office, Bahawalpur	33.480	0.000	7.940	25.540	0.000	13.400	13.400
45	Strengthening of WRRC Peshawar for Undertaking Research in Water Resources Management PCRWR.	37.640	0.000	22.340	15.300	0.000	11.060	11.060
46	Combating Drought and Desertification in the Thar Desert by Management of Water Resources	35.530	0.000	15.240	20.290	0.000	13.700	13.700
47	Mass Awareness for Water Conservation & Development (UNDP Assisted)	182.645	91.330	4.000	178.645	10.000	10.000	20.000

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
48	Strengthening & Upgradation of Pakistan Council for Science and Technology, Islamabad	39.976	0.000	29.764	10.212	0.000	10.212	10.212
49	Integrated Science & Technology Policy for Pakistan	34.899	0.000	3.648	31.251	0.000	10.000	10.000
50	Funding of Scientific and Technological Research in Universities and other R&D organizations, PSF Islamabad	39.000	0.000	34.550	4.450	0.000	2.450	2.450
51	Financial Support to Scientific Societies of Pakistan, PSF Islamabad	39.000	0.000	30.500	8.500	0.000	8.500	8.500
52	Science Awareness through TV Channels	39.753	0.000	15.000	24.753	0.000	24.753	24.753
53	Completion of Block II and Strengthening of Research and Display Activities of PMNH, Islamabad.	38.250	0.000	34.574	3.676	0.000	3.676	3.676
54	Continental Shelf Extension Survey of Pakistan from 200 NM to 350 NM NIO Karachi	500.000	0.000	165.430	334.570	0.000	334.570	334.570
55	Hydraulic & Hydrodynamic Study of Bundal Island	19.880	0.000	4.500	15.380	0.000	5.430	5.430
56	Strengthening of National Institute of Oceanography Pakistan "Ocean Technology, Coastal Zone Management & Remote Sensing".	31.460	0.000	15.870	15.590	0.000	15.590	15.590
57	Pilot Project on Rural Electrification using Solar Energy	37.500	0.000	19.970	17.530	0.000	17.350	17.350
58	Establishment of Testing Laboratory for Photovoltaic (PV) & Solar Thermal Appliances and Systems.	21.000	0.000	16.400	4.600	0.000	4.600	4.600
59	Electrification of Remote Villages of Hilly Areas of NWFP, FATA & Northern Areas Through Installation of 70 Micro Hydel Plants	38.000	0.000	11.377	26.623	0.000	21.675	21.675
60	Community Solar Dryers for Drying of Dates.	10.656	0.000	8.558	2.098	0.000	2.098	2.098
61	Pilot Production of Silicon Solar Cells and Modules	37.410	0.000	9.470	27.940	0.000	20.000	20.000
62	Electrification of Mosques & Schools in Remote Rural Areas through Solar Energy	28.580	0.000	11.680	16.900	0.000	16.900	16.900
63	Development of Low Power High Intensity Solar Lights Islamabad	6.770	0.000	3.980	2.790	0.000	2.790	2.790
64	Crash Awareness and Training Programme in the field of Quality Management, PNAC Rev.	23.650	0.000	10.455	13.195	0.000	2.500	2.500
65	Studies on the Repair of Infarcted Myocardium by Regenerating Stem Cell	38.180	0.000	35.311	2.869	0.000	2.869	2.869
66	Cloning and Expression of Interferon and Granulocyte Colony Stimulating factor Human Genes	37.000	0.000	20.000	17.000	0.000	5.600	5.600

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
67	Construction of offices/Laboratories of Pakistan Standards & Quality Control Centre (QCC) in PSQCA, Karachi	90.582	0.000	37.888	52.694	0.000	22.500	22.500
68	Construction of PSQCA Office and Laboratories at Peshawar (NWFP).	31.050	0.000	15.180	15.870	0.000	12.770	12.770
69	Establishment of Non-Destructive Testing Facilities at CWHR for Research Assessment & Evaluation of Concrete Structures	11.500	0.000	8.000	3.500	0.000	5.762	5.762
70	Development of Indigenous and Advanced Materials to Produce Modified Mortars and Concrete for Cost Effective Application	10.000	0.000	4.980	5.020	0.000	5.020	5.020
71	Centre for Software Development and Training in Advanced Databases (CSDT-AD)	14.200	0.000	9.200	5.000	0.000	5.000	5.000
72	Export Quality Cut Flower Production and Essential Oil Extraction (Phase-II) Univ. of Agriculture, Faisalabad	18.173	0.000	10.187	7.986	0.000	3.891	3.891
73	Demarcation of Ground Water Quality Zones in Indus Plain and its Marginal Areas for Sustainable Development and Management of Ground Water (Phase-I) PCRWR	33.041	0.000	30.805	2.236	0.000	2.236	2.236
74	DNA Analysis for Crime Investigation, CMB Lahore	37.900	0.000	10.980	26.920	0.000	22.420	22.420
75	Large Scale Production of Beneficial Insects to Manage the Pests of Cotton and Sugarcane Crops, NIA/PAEC Tandojam.	8.900	0.000	2.000	6.900	0.000	6.900	6.900
76	Research and Study for Sustainable Management of Water Research in the Upper Indus Plain, PCRWR	24.080	0.000	5.549	18.531	0.000	10.000	10.000
77	Establishment of Research Development and Support Facility in the Field of Image Processing, NUST	17.855	0.000	3.000	14.855	0.000	6.000	6.000
78	Rainwater Harvesting and Desertification Control in the Kharan Chagai Desert of Balochistan, PCRWR	37.371	0.000	2.340	35.031	0.000	15.035	15.035
79	Indigenous Development of Cardiac Stent, NESCOM.	37.000	0.000	36.250	0.750	0.000	0.750	0.750
80	Establishment of Consumer Liaison Office at Standards Development Centre (SDC) arranged under Trade Related Assistance (TRTA) Programme of UNIDO/European Union, PSQCA	6.000	0.000	2.850	3.150	0.000	3.150	3.150
81	Provision of Safe Drinking Water Establishment/ Upgradation of Water Quality Monitoring Laboratories	1413.350	0.000	131.000	1282.350	0.000	535.022	535.022
82	Development of Nano biotechnological Research at NIBGE	155.000	0.000	100.000	55.000	0.000	16.000	16.000

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Million Rupees)								
Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
83	Research and Fabrication of Quantum Devices (Laser Diode) a current application of Nano Technology PINSTECH.	195.867	0.000	119.434	76.433	0.000	73.000	73.000
84	Strengthening of P&D Wing NCST Projects Monitoring Cell in MoST	34.274	0.000	18.428	15.846	0.000	6.000	6.000
Total (On-going)		8171.154	236.230	3722.505	4448.649	154.900	2476.326	2631.226

New

85	Establishment of Metal Production Line at Cast Metals and Foundry Technology Center Daska, Lahore	2500.000	0.000	0.000	2500.000	0.000	200.000	200.000
86	BMR of PCSIR Laboratories (Peshawar, Lahore, Karachi and NPSL Islamabad)	2140.300	0.000	0.000	2140.300	0.000	200.000	200.000
87	Upgradation and Modernization of Pilot Plants at PCSIR Laboratories (Peshawar, Lahore & Karachi)	415.290	0.000	0.000	415.290	0.000	100.000	100.000
88	Upgradation and Modernization of Workshop of PCSIR Laboratories (Peshawar, Lahore, Karachi & NPSL Islamabad)	500.000	0.000	0.000	500.000	0.000	100.000	100.000
89	Standard Conformity and Research Center for Electriccal Products Lahore	140.000	0.000	0.000	140.000	0.000	25.000	25.000
90	Establishment of Building Material Research Center at PCSIR Labs Complex, Peshawar	102.300	0.000	0.000	102.300	0.000	20.000	20.000
91	Establishment of PTC for Precision, Mechanics and Instrument Technology (Gwadar, Quetta) Balochistan PSTC Karachi	187.610	0.000	0.000	187.610	0.000	40.000	40.000
92	Acquisition of Oceanographics Research vessel for Coastal surveys (upto 200 meter water Depth)	1300.000	0.000	0.000	1300.000	0.000	200.000	200.000
93	Award of Contract to carry out siesmic study along Pakistan Coast upto 200 meter Depth	600.000	0.000	0.000	600.000	0.000	50.000	50.000
94	Addition of Commercial Shrimp hatchery farm at NIO center Sonmiani	35.000	0.000	0.000	35.000	0.000	35.000	35.000
95	BMR of NIO Headquarter Karachi	25.000	0.000	0.000	25.000	0.000	10.000	10.000
96	Establishment of National Quality Policy and Plan Implementation Cell (NQPPIC)	37.604	0.000	0.000	37.604	0.000	11.328	11.328
97	National Exteranl Quality Assurance Programme in Pakistan (NEQAPP)	31.766	0.000	0.000	31.766	0.000	13.142	13.142
98	Preparing Framework and Launching of Pakistan National Quality Award Scheme on annual basis	29.493	0.000	0.000	29.493	0.000	11.041	11.041
99	Strengthening of testing facilities/ Establishment micro biological lab QCC, Lahore	39.500	0.000	0.000	39.500	0.000	20.000	20.000

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
100	Establishment of Quality Control center at Peshawar (NWFP)	40.000	0.000	0.000	40.000	0.000	20.000	20.000
101	Establishment of Quality Control center at Quetta (Balochistan)	40.000	0.000	0.000	40.000	0.000	20.000	20.000
102	Mobile Testing Labs for onsite testing of compulsory products	20.000	0.000	0.000	20.000	0.000	10.000	10.000
103	Establishment of Conformity Assessment center in SDC PSQCA, Karachi	25.000	0.000	0.000	25.000	0.000	10.000	10.000
104	Construction PSQCA Labs/Offices at Quetta	35.000	0.000	0.000	35.000	0.000	15.000	15.000
105	Rain Water Harvesting Deserts	300.000	0.000	0.000	300.000	0.000	50.000	50.000
106	Establishment of Pilot Waste water recycling Plant for Smaller town/village	35.000	0.000	0.000	35.000	0.000	11.500	11.500
107	Manufacturing of Water filtration/treatment plants and water testing kits at Islamabad	500.000	0.000	0.000	500.000	0.000	100.000	100.000
108	BMR of NIE	300.000	0.000	0.000	300.000	0.000	50.000	50.000
109	Establishment of Production Lines for Systems, Multicolor photo diodes	650.000	0.000	0.000	650.000	0.000	56.000	56.000
110	Upgradation of facilities to produce Silicon Solar Modules upto 80 KW	184.000	0.000	0.000	184.000	0.000	70.826	70.826
111	Upgradation of infrastructure at PECRET	160.000	0.000	0.000	160.000	0.000	40.000	40.000
112	Establishment of Research Support central mechanical workshop	90.000	0.000	0.000	90.000	0.000	40.000	40.000
113	Indigenous production of MG Silicon and high purity Silicon	750.000	0.000	0.000	750.000	0.000	50.000	50.000
114	Provision of Electricity to Earthquake effected areas through installation of 100 micro hydel plants	118.000	0.000	0.000	118.000	0.000	42.000	42.000
115	Genetic modification of rice plant for Abiotic Stress Tolerance	36.000	0.000	0.000	36.000	0.000	5.000	5.000
116	Development of SOPs (Standard Operating Procedure) for dedication of GMO. Toxin and Food Allergens	81.000	0.000	0.000	81.000	0.000	8.000	8.000
117	DNA Typing for the Selection of genetically Superior cattle and buffalo	30.000	0.000	0.000	30.000	0.000	3.000	3.000
118	Genetic Basis of Hearing Impairment in Balochistan & NWFP	32.000	0.000	0.000	32.000	0.000	2.000	2.000
119	Detection of cagA and vacA genes in Helicobacter pylori and the significance of these genes of H. pylori in gastric cancer and disease outcomes	35.000	0.000	0.000	35.000	0.000	4.000	4.000
120	Development of DNA Based Vaccine against Hepatitis	350.000	0.000	0.000	350.000	0.000	20.000	20.000
121	Disease resistance through SIRNA gene silencing technique in local suger cane	36.450	0.000	0.000	36.450	0.000	3.500	3.500

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Million Rupees)

SI. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
122	Development of comprehensive Database on S&T Manpower	23.732	0.000	0.000	23.732	0.000	13.927	13.927
123	Establishment of Technology Information and Dissemination of Unit	15.830	0.000	0.000	15.830	0.000	7.562	7.562
124	Identification of R&D needs of 10 Selected Sectors Having Experts	8.364	0.000	0.000	8.364	0.000	8.364	8.364
125	Establishment of R&D Projects Database Section at the PCST	12.000	0.000	0.000	12.000	0.000	6.000	6.000
126	Performance Evaluations of R&D Organizations	15.000	0.000	0.000	15.000	0.000	3.000	3.000
127	Case Studies of S&T Problems of Selected Industries	7.500	0.000	0.000	7.500	0.000	1.500	1.500
128	Participation of Scientists and Technologists in International Conferences, Seminars and Workshops	36.000	0.000	0.000	36.000	0.000	12.000	12.000
129	Automation of PSF Research Support Programme and other	15.450	0.000	0.000	15.450	0.000	5.000	5.000
130	Construction of Six Science Caravans	62.000	0.000	0.000	62.000	0.000	15.000	15.000
131	Establishment of 500 Science Clubs in High Schools and Colleges	232.690	0.000	0.000	232.690	0.000	46.310	46.310
132	Research and Dissemination of Ferrocement Technology	6.200	0.000	0.000	6.200	0.000	3.000	3.000
133	Development & Demonstration of Energy Efficient, Environment Friendly and Earthquake Resistant Low cost houses in Different Regions of Pakistan	10.000	0.000	0.000	10.000	0.000	1.000	1.000
134	Study of Efficient Prevailing Practices of Disposal	1.700	0.000	0.000	1.700	0.000	0.500	0.500
135	Strengthening and Upgradation of CWHR Laboratories/Extension services for Establishing Total Quality Management (TQM)	50.000	0.000	0.000	50.000	0.000	10.000	10.000
136	Establishment of Natural Disaster Research Facilities	9.000	0.000	0.000	9.000	0.000	0.500	0.500
Total (New)		12436.779	0.000	0.000	12436.779	0.000	1800.000	1800.000
Total (Science & T.R Division)		20607.933	236.230	3722.505	16885.428	154.900	4276.326	4431.226

POPULATION WELFARE DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going

1	Population Welfare Programme, Federal	3822.000	0.000	1323.550	2498.450	0.000	438.590	438.590
2	Population Welfare Programme, Punjab	6062.690	0.000	2412.070	3650.620	0.000	1389.070	1389.070
3	Population Welfare Programme, Sindh	3464.890	0.000	1623.550	1841.340	0.000	695.060	695.060
4	Population Welfare Programme, NWFP	2223.380	0.000	743.180	1480.200	0.000	419.310	419.310
5	Population Welfare Programme, Balochistan	1276.650	0.000	581.960	694.690	0.000	292.720	292.720
6	Population Welfare Programme, FATA	250.316	0.000	42.880	207.436	0.000	51.640	51.640
7	Population Welfare Programme, Northern Areas	161.359	0.000	44.020	117.339	0.000	39.510	39.510
8	Population Welfare Programme, (AJK)	303.018	0.000	105.930	197.088	0.000	72.320	72.320
9	Population Welfare Services in Islamabad	135.192	0.000	60.490	74.702	0.000	29.990	29.990
10	NATPOW (2004-06)	50.000	0.000	1.000	49.000	0.000	5.000	5.000
11	National Institute of Population Studies (NIPS)	170.000	0.000	59.710	110.290	0.000	25.000	25.000
12	ADB-RH Project, Federal	364.200	286.580	51.870	312.330	89.040	22.260	111.300
13	ADB-RH Project, Punjab	197.400	157.950	6.000	191.400	29.270	7.320	36.590
14	ADB-RH Project, Sindh	198.500	158.800	20.500	178.000	29.860	7.460	37.320
15	ADB-RH Project, NWFP	192.200	153.800	10.000	182.200	35.760	8.960	44.720
16	ADB-RH Project, Balochistan	109.200	87.400	5.000	104.200	19.950	4.980	24.930
17	Construction of Population House at Islamabad	102.980	0.000	102.980	0.000	0.000	114.520	114.520
18	Construction of Buildings for Population Welfare Training Institute Lahore	72.100	72.100	22.000	50.100	52.100	0.000	52.100
19	Establishment of Addition RHS-A Centres at Punjab	923.500	0.000	106.000	817.500	0.000	230.970	230.970
20	Establishment of Addition RHS-A Centres at Sindh	313.000	0.000	60.000	253.000	0.000	81.930	81.930
21	Establishment of Addition RHS-A Centres at NWFP	88.190	0.000	18.430	69.760	0.000	37.750	37.750
22	Establishment of Addition RHS-A Centres at AJK	79.000	0.000	36.000	43.000	0.000	23.650	23.650
23	Establishment of Regional Training Institute at Muzaffarabad, AJK	68.980	0.000	25.000	43.980	0.000	28.190	28.190
24	Construction of office/hostel/residential buildings for Population Welfare Training Institute, Karachi	73.910	73.910	10.000	63.910	37.070	0.000	37.070
Total (On-going)		20702.655	990.540	7472.120	13230.535	293.050	4026.200	4319.250

POPULATION WELFARE DIVISION

Sl. No	Name, Location & Status of the Scheme	(Million Rupees)						
		Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

New

25	Upgradation of NRIFC, Karachi	151.000	0.000	0.000	151.000	0.000	3.000	3.000
26	Establishment of 7 Revenue Districts in Sindh	103.430	0.000	0.000	103.430	0.000	22.690	22.690
27	Reproductive Health Training Center, Islamabad	73.400	0.000	0.000	73.400	0.000	24.070	24.070

Total (New)	327.830	0.000	0.000	327.830	0.000	49.760	49.760
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Total (Population Welfare Division)	21030.485	990.540	7472.120	13558.365	293.050	4075.960	4369.010
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WOMEN DEVELOPMENT DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going</u>								
1	Gender Reform Action Plan	418.560	0.000	160.000	258.560	0.000	104.216	104.216
2	National Fund for Advancement of Rural Women (Supporting Skills and Micro Enterprises Dev. Among Gwadar Women (Khushal Bank), Patti Development Project Chitral (AKRSP), Economic Empowerment of Rural Women.	110.790	0.000	33.500	77.290	0.000	16.000	16.000
3	Family Protection & Rehabilitation Centre for Women Islamabad	19.560	0.000	7.570	11.990	0.000	3.382	3.382
4	Crisis Centres for women in Distress (Lahore, Karachi, Peshawar, Quetta, Mianwali, Kohat, Vehari Sahiwal, Rawalpindi Sialkot, Faisalabad, Multan Bahawalpur, Mirwala, Hyderabad, Sibi, Abotabad, Mirpur (AJK), and Nawabshah.	156.140	0.000	56.750	99.390	0.000	50.065	50.065
5	Pilot Project for District Resource Centres for Women in Local Government (Rawalpindi, Lahore, Sargodha, Multan, Karachi, Sukkur, Quetta, Jaffarabad, Peshawar, Hangu, Mardan and Dir)	23.510	0.000	14.200	9.310	0.000	9.310	9.310
6	CEDAW follow-up and Implementation	26.630	0.000	7.310	19.320	0.000	8.000	8.000
7	National Plan of Action for Women	32.000	0.000	13.330	18.670	0.000	10.000	10.000
8	IT Training for elected lady Representatives	15.410	0.000	11.650	3.760	0.000	3.763	3.763
9	Community Campaign to prevent violence against women including Media	38.000	0.000	19.000	19.000	0.000	19.000	19.000
10	Planning and Monitoring Cell	9.170	0.000	4.580	4.590	0.000	4.000	4.000
11	Establishment of Women Welfare Centre in Orakzai Agency, FATA	11.380	0.000	3.820	7.560	0.000	2.518	2.518
12	Construction of 115 Latrines in two villages of Tehsil Ogi District, Mansehra	4.050	0.000	1.120	2.930	0.000	0.907	0.907
13	Establishment of Day Care Centre in M/o Women Development	0.575	0.000	0.150	0.425	0.000	0.575	0.575
Total (On-going)		865.775	0.000	332.980	532.795	0.000	231.736	231.736
<u>New</u>								
14	Establishment of Crisis Centers for Women in Distress at Jacobabad, Khushab, D.G. Khan, Khuzdar & Swat (Mangora)	37.474	0.000	0.000	37.474	0.000	22.565	22.565
15	Mother and Child Health Centre at Village Godho Tehsil, Taxila	1.500	0.000	0.000	1.500	0.000	1.500	1.500
16	Al-Noor Vocational Center (Skill Development Center for Rural Women) Sialkot	9.250	0.000	0.000	9.250	0.000	4.625	4.625
17	Aman Skill Development Center, Alipur, Islamabad	15.319	0.000	0.000	15.319	0.000	9.447	9.447
Total (New)		63.543	0.000	0.000	63.543	0.000	38.137	38.137
Total (Women Development Division)		929.318	0.000	332.980	596.338	0.000	269.873	269.873

SOCIAL WELFARE & SPECIAL EDUCATION DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going

1	Construction of Special Education Centre at Okara	38.610	0.000	46.130	0.000	0.000	1.671	1.671
2	Construction of Special Education Centre at Gilgit	39.950	0.000	40.784	0.000	0.000	5.166	5.166
3	Survey of the facilities and Services for the persons with disabilities	6.477	0.000	4.000	2.477	0.000	2.477	2.477
4	Design Manuals and Model Projects for Building and facilities for persons with disabilities	25.688	0.000	20.452	5.236	0.000	4.500	4.500
5	Construction of Special Education Centre at Kohat	39.280	0.000	33.289	5.991	0.000	11.883	11.883
6	Construction of Special Education Centre at Sibbi	38.530	0.000	16.214	22.316	0.000	15.000	15.000
7	Construction of Special Education Centre at Hyderabad	39.888	0.000	39.675	0.213	0.000	6.325	6.325
8	Rehabilitation Centre at Hunza NA's	28.929	0.000	19.760	9.169	0.000	9.169	9.169
9	Development of Park for the Disabled at Islamabad	39.874	0.000	44.893	0.000	0.000	1.500	1.500
10	Vocational Training Centre for the Disabled, Peshawar & Quetta	21.434	0.000	19.232	2.202	0.000	6.000	6.000
11	Pilot Project for Integrated Edu. of Children with Disabilities, Islamabad	28.548	0.000	13.230	15.318	0.000	5.000	5.000
12	Up-gradation of National Special Education Centres for HIC Islamabad, Lahore from Secondary to Higher Secondary Level	19.978	0.000	16.888	3.090	0.000	3.899	3.899
13	Computerization of 7 Special Education Centres	6.776	0.000	5.715	1.061	0.000	0.700	0.700
14	Establishment of Special Education Centre for Physically Handicapped Children, Karachi	5.860	0.000	5.035	0.825	0.000	1.722	1.722
15	Establishment of Special Education Centre for Mentally Retarded Children, Peshawar	6.051	0.000	4.976	1.075	0.000	1.200	1.200
16	Establishment of Special Education Centres for Hearing Impaired Children, Muzaffarabad	7.296	0.000	5.631	1.665	0.000	2.500	2.500
17	Establishment of Special Education Centre for Mentally Retarded Children, Faisalabad	5.921	0.000	4.638	1.283	0.000	2.500	2.500
18	Establishment of Special Education Centre for Hearing Impaired Children, Nawabshah	6.224	0.000	4.923	1.301	0.000	1.500	1.500
19	Establishment of Special Education Centres for Physically Handicapped Children, Khuzdar	5.953	0.000	5.380	0.573	0.000	0.573	0.573
20	Establishment of Special Education Centres for Physically Handicapped Children, Mardan	5.692	0.000	4.791	0.901	0.000	0.901	0.901

SOCIAL WELFARE & SPECIAL EDUCATION DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
21	Upgradation of 4 SE Centres for Physically Handicapped Children from Primary to Middle Level at Rawalpindi, Dadu, Quetta & Abbottabad	20.376	0.000	16.251	4.125	0.000	5.000	5.000
22	Upgradation of 4 SE Centres for Physically Handicapped Children at Sialkot, Gujrat, Larkana and Mirpur Khas	23.712	0.000	18.369	5.343	0.000	5.343	5.343
23	Up-gradation of 4 SE Centres for Hearing Impaired Children at Sargodha, Jhang Sukkur & Swat	23.308	0.000	17.841	5.467	0.000	5.467	5.467
24	Construction of National Training Centre for Special Persons G-9/2, Islamabad	39.957	0.000	45.599	0.000	0.000	0.500	0.500
25	National Institute of Special Education H-8/4, Islamabad	39.934	0.000	45.261	0.000	0.000	0.500	0.500
26	Planning, Implementation and Monitoring Unit on Social Development	9.845	0.000	3.641	6.204	0.000	2.500	2.500
27	Community Development Project Khyber Agency, (FATA)	9.771	0.000	2.840	6.931	0.000	1.584	1.584
28	Community Development Project North Waziristan, (FATA)	9.771	0.000	2.788	6.983	0.000	1.584	1.584
29	Community Development Project Kurram Agency, Para Chinar	9.771	0.000	2.969	6.802	0.000	1.584	1.584
30	Community Development Project Distt. Ghanche Northern Area	7.963	0.000	4.067	3.896	0.000	1.508	1.508
31	Community Development Project Distt. Ghizer Northern Area	7.963	0.000	4.326	3.637	0.000	1.508	1.508
32	Community Development Project Village Noon, Islamabad	7.736	0.000	4.429	3.307	0.000	2.289	2.289
33	District Based NGOs Management System	12.000	0.000	6.980	5.020	0.000	5.000	5.000
34	Fiscal Incentives, Technical Assistance & Other Measures for Growth of NGOs in Rural, farflung and under developed areas	39.860	0.000	17.860	22.000	0.000	10.322	10.322
35	Tawana Pakistan Project	3600.000	0.000	892.000	2708.000	0.000	20.000	20.000
Total (On-going)		4278.926	0.000	1440.857	2862.411	0.000	148.875	148.875

New

36	Non-Profit Organizaiton, Certification Programme by PCP	9.398	0.000	0.000	9.398	0.000	9.398	9.398
37	Construction of Special Education Centre Mirpurkhas	35.800	0.000	0.000	35.800	0.000	5.000	5.000
38	External Development & Land scaping of Housing Colony for Teachers of DGSE, I-9/4, Islamabad	8.300	0.000	0.000	8.300	0.000	8.000	8.000
39	Construction of special Education Centre Jhang.	37.168	0.000	0.000	37.168	0.000	5.000	5.000

SOCIAL WELFARE & SPECIAL EDUCATION DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
40	Construction of Housing Colony for Teachers & Staff of DGSE, Islamabad	39.850	0.000	0.000	39.850	0.000	5.000	5.000
41	Establishment of Special Education Centre for hearing Impaired and Visually Handicapped Children at Primary Level, Mardan	20.312	0.000	0.000	20.312	0.000	3.500	3.500
42	Establishment of Special Education Centre for hearing Impaired and Visually Handicapped Children at Primary Level, Faisalabad.	20.312	0.000	0.000	20.312	0.000	3.500	3.500
43	Establishment of Special Education Centre for hearing Impaired and Visually Handicapped Children at Primary Level, Khuzdar.	18.595	0.000	0.000	18.595	0.000	3.500	3.500
44	Establishment of Special Education Centre for hearing Impaired and Visually Handicapped Children at Primary Level, Nawabshah.	18.595	0.000	0.000	18.595	0.000	3.500	3.500
45	Establishment of Special Education Centre for hearing Impaired and Visually Handicapped Children at Primary Level, Muzaffarabad.	18.595	0.000	0.000	18.595	0.000	3.500	3.500
46	Establishment of Special Education Centre for Visually Handicapped Child at Primary Level, Peshawar.	11.350	0.000	0.000	11.350	0.000	2.500	2.500
47	Establishment of Special Education Centre for hearing Impaired Child at Primary Level, Karachi.	8.962	0.000	0.000	8.962	0.000	2.500	2.500
48	Upgradation of National Spl. Education Centre for HIC from Primary to Secondary Level, Islamabad	12.436	0.000	0.000	12.436	0.000	2.500	2.500
49	Upgradation of Spl. Edu. Centre for Hearing Impaired Child from Primary to Secondary Level, Lahore	12.436	0.000	0.000	12.436	0.000	2.500	2.500
50	Upgradation of National Spl. Education Centre for HIC from Primary to Secondary Level, Peshawar.	12.436	0.000	0.000	12.436	0.000	2.500	2.500
51	Upgradation of National Special Edu. Centre for Physically Handicapped Children from Primary to Secondary Level, Islamabad	12.248	0.000	0.000	12.248	0.000	2.500	2.500
52	Upgradation of Institute of Physically Handicapped from Primary to Secondary Level, Lahore	12.248	0.000	0.000	12.248	0.000	2.500	2.500
53	Upgradation of Institute of Physically Handicapped children from Primary to Secondary Level, Peshawar.	12.248	0.000	0.000	12.248	0.000	2.500	2.500
54	Upgradation of National Special Education Centre for Visually Handicapped Children from Primary to Secondary Level, Islamabad	13.670	0.000	0.000	13.670	0.000	2.500	2.500

SOCIAL WELFARE & SPECIAL EDUCATION DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
55	Upgradation of National Special Education Centre for Visually Handicapped Children from Primary to Secondary Level, Lahore	13.670	0.000	0.000	13.670	0.000	2.500	2.500
56	Upgradation of National Special Education Centre for Visually Handicapped Children from Primary to Secondary Level, Karachi	13.670	0.000	0.000	13.670	0.000	2.500	2.500
57	Upgradation of National Special Education Centre for Visually Handicapped Children from Primary to Secondary Level, Okara	8.233	0.000	0.000	8.233	0.000	2.500	2.500
58	Upgradation of National Special Education Centre for Hearing Impaired Children from Primary to Secondary Level, Rahim Yar Khan	7.872	0.000	0.000	7.872	0.000	2.500	2.500
59	Upgradation of National Special Education Centre for Hearing Impaired Children from Primary to Secondary Level, Sheikhpura.	7.872	0.000	0.000	7.872	0.000	2.000	2.000
60	Upgradation of National Special Education Centre for Visually Handicapped Children from Primary to Secondary Level, Jhelum.	8.233	0.000	0.000	8.233	0.000	2.000	2.000
61	Upgradation of National Special Education Centre for Physically Handicapped Children from Primary to Secondary Level, D.G Khan	8.233	0.000	0.000	8.233	0.000	2.102	2.102
62	Upgradation of National Special Education Centre for Visually Handicapped Children from Primary to Secondary Level, Kohat.	8.233	0.000	0.000	8.233	0.000	2.500	2.500
63	Upgradation of National Special Education Centre for Visually Handicapped Children from Primary to Secondary Level, Charsadda.	8.233	0.000	0.000	8.233	0.000	2.500	2.500
64	Establishment of Vocational Training Centre for the Disabled at Mardan.	10.017	0.000	0.000	10.017	0.000	2.000	2.000
65	Establishment of Vocational Training Centre for the Disabled at Nawabshah.	10.017	0.000	0.000	10.017	0.000	2.000	2.000
66	Establishment of Vocational Training Centre for the Disabled at Khuzdar.	10.017	0.000	0.000	10.017	0.000	2.000	2.000
67	Establishment of Vocational Training Centre for the Disabled at Faisalabad.	10.017	0.000	0.000	10.017	0.000	2.000	2.000
68	Provision of Hostel Facilities at National Special Education Centre for VHC Islamabad	12.975	0.000	0.000	12.975	0.000	1.500	1.500
69	Provision of Hostel Facilities at National Special Education Centre for VHC, Peshawar.	12.975	0.000	0.000	12.975	0.000	1.500	1.500
70	Community Development Project Mohmand Agency (FATA)	6.120	0.000	0.000	6.120	0.000	3.000	3.000
71	Community Development Project Bajaur Agency (FATA)	6.120	0.000	0.000	6.120	0.000	3.000	3.000
72	Community Development Project South Wazairstan Agency (FATA)	6.120	0.000	0.000	6.120	0.000	3.000	3.000

SOCIAL WELFARE & SPECIAL EDUCATION DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
73	National Child Protection Centre Islamabad	16.000	0.000	0.000	16.000	0.000	3.000	3.000
74	Community Development Projects at Aurakzai Agency & Austore, Northern Areas	13.108	0.000	0.000	13.108	0.000	5.000	5.000
75	Social Services (Medical) Projects in FATA , FANA & Karachi	32.844	0.000	0.000	32.844	0.000	4.000	4.000
76	Transport Facility for Employees of M/O SW & SE.	4.864	0.000	0.000	4.864	0.000	2.000	2.000
77	Implementation on National Plan of Action for the Children	13.000	0.000	0.000	13.000	0.000	1.000	1.000
78	Grant for Self-Help Projects(Phase-II)	36.000	0.000	0.000	36.000	0.000	5.000	5.000
79	Monitoring , Evaluation & Advocacy of NGO's.	10.492	0.000	0.000	10.492	0.000	1.000	1.000
80	Establishment of 2 model centers for inclusive Education of HIC at Kech (Turbat) and Mirpurkhas	25.300	0.000	0.000	25.300	0.000	2.000	2.000
81	Child Domestic Labour Project Basic Enabling Education Programme (Non-formal) Centres	12.230	0.000	0.000	12.230	0.000	2.000	2.000
82	Establishment of (Six) Community Development Projects at Turbat, Faisal Town Quetta, Panjgur, Dasht Pingov, Mach. Gwadar Balochistan.	9.000	0.000	0.000	9.000	0.000	2.000	2.000
83	04 Integrated Social Development Projects at Lahore, Karachi, Peshawar & Quetta.	8.000	0.000	0.000	8.000	0.000	2.000	2.000
84	Child Protection Centre Ketch, Turbat, Balochistan	1.000	0.000	0.000	1.000	0.000	1.000	1.000
85	Establishment of Model Centre for Inclusive Education of Hearing-Impaired Children at Mirpurkhas Sindh and Turbat Kech.	5.000	0.000	0.000	5.000	0.000	1.000	1.000
86	Capacity Building for Social Protection Strategy Implementation Project.	15.000	0.000	0.000	15.000	0.000	2.470	2.470
87	Community Development Project Haji Kalay Bux, Rind, Skrand District Nawabshah	8.000	0.000	0.000	8.000	0.000	3.530	3.530
Total (New)		713.424	0.000	0.000	713.424	0.000	150.500	150.500
Total (Social Welfare & Spl. Edu. Div.)		4992.350	0.000	1440.857	3575.835	0.000	299.375	299.375

LABOUR & MANPOWER DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going

1	Construction of Auditorium for Pakistan Manpower Institute at Islamabad	51.560	0.000	51.560	0.000	0.000	16.060	16.060
2	Establishment of Policy Planning Cell (Islamabad & Northern Areas)	39.136	0.000	9.437	29.699	0.000	10.000	10.000
3	Consolidation and Development of Labour Market Information System & Analysis (LMIS) in Pakistan	64.730	36.000	17.000	47.730	15.000	12.000	27.000
4	Training for Trainers for Skill Development	62.710	0.000	16.810	45.900	0.000	27.740	27.740
5	Visit Expatriate Pakistani Consultants for Short Duration Assignment in Pakistan	39.300	0.000	6.140	33.160	0.000	6.000	6.000
6	Promotion of Awareness and Training/Education about Human Rights among Workers and Employees (DWE HQ & 12 Regional Centres)	10.000	0.000	7.000	3.000	0.000	2.000	2.000
7	Computerization of the data of outgoing emigrants and returning migrants	39.400	0.000	12.828	26.572	0.000	10.000	10.000
8	Establishment of Workers Education Centres at Sialkot and Gujranwala	22.738	0.000	11.730	11.008	0.000	7.000	7.000
9	Awareness Raising amongst Workers regarding the Hazards of HIV/AIDS	39.400	0.000	5.000	34.400	0.000	9.000	9.000
10	Training Programme for Labour/Peasant's Councillors for their Capacity building (DWE HQ & 12 Regional Centres)	30.800	0.000	12.920	17.880	0.000	8.000	8.000
Total (On-going)		399.774	36.000	150.425	249.349	15.000	107.800	122.800

New

11	Establishment of vocational skill training school in Kashmore	36.000	0.000	0.000	36.000	0.000	14.000	14.000
12	Vocational Training for Skill Development	2833.671	0.000	0.000	2833.671	0.000	1000.000	1000.000
Total (New)		2869.671	0.000	0.000	2869.671	0.000	1014.000	1014.000
Total (Labour & Manpower Division)		3269.445	36.000	150.425	3119.020	15.000	1121.800	1136.800

OVERSEAS PAKISTANIS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

New (Approved)

1	Capacity building of officers of the Overseas Pakistanis Division	25.500	0.000	0.000	25.500	0.000	8.840	8.840
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Total (Overseas Pakistanis Division)		25.500	0.000	0.000	25.500	0.000	8.840	8.840
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KA & NA DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
On-going								
1	Northern Areas	21595.380	1930.670	7712.750	13882.630	400.000	3590.000	3990.000
2	Azad Jammu & Kashmir	78803.930	8950.880	19777.110	59026.820	676.000	5324.000	6000.000
3	Implementation of Management Plan Khunjab National Park	47.750	0.000	19.980	27.770	0.000	10.000	10.000
Total (On-going)		100447.060	10881.550	27509.840	72937.220	1076.000	8924.000	10000.000
New								
4	Upgradation of Hospital at Chilas to District Hospital	200.000	0.000	0.000	200.000	0.000	25.000	25.000
5	Construction of Rathua Haryam Bridge across Reservoir Channel on Mirpur - Islamgarh Road	270.000	0.000	0.000	270.000	0.000	270.000	270.000
6	Provision of Water Supply and Sewerage to Mirpur City and Hamlets	819.000	0.000	0.000	819.000	0.000	400.000	400.000
Total (New)		1289.000	0.000	0.000	1289.000	0.000	695.000	695.000
Total (KA & NA Division)		101736.060	10881.550	27509.840	74226.220	1076.000	9619.000	10695.000

STATES & FRONTIER REGIONS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going

1 Federally Administered Tribes Areas (FATA) including all Special Programmes 0.000 6200.000 6200.000

Total (SAFRON Division) 0.000 0.000 0.000 0.000 0.000 6200.000 6200.000

ENVIRONMENT DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going

1	Clean Drinking Water for All	6500.000	0.000	2000.000	4500.000	0.000	4000.000	4000.000
2	National Awareness Campaign on Energy Efficiency and Environment Protection	39.150	0.000	19.260	19.890	0.000	10.000	10.000
3	Preparation of National Land Use Plan Country wide	33.000	0.000	22.000	11.000	0.000	5.130	5.130
4	Protected Area Management Project	648.600	609.800	16.770	631.830	0.000	9.620	9.620
5	Forestry Sector Research and Development Project	193.500	0.000	93.910	99.590	0.000	34.190	34.190
6	Coastal Areas/Dryland Bio-diversity and Survey Management	39.540	0.000	15.380	24.160	0.000	16.270	16.270
7	Implementation of World Summit on Sustainable Development	20.000	0.000	12.200	7.800	0.000	7.800	7.800
8	Establishment of Environmental Monitoring System in Pakistan (Japan & CoP).	1098.200	973.000	125.980	972.220	530.000	50.000	580.000
9	Establishment of Cherat Wildlife Park, Nowshera	38.900	0.000	29.660	9.240	0.000	9.240	9.240
10	Global Change Impact Study Centre	114.810	0.000	50.000	64.810	0.000	25.000	25.000
11	Rachna Doab Afforestation Project	34.709	0.000	23.690	11.019	0.000	11.020	11.020
12	Mass Awareness and Education	39.400	0.000	12.700	26.700	0.000	13.200	13.200
13	Environmental Rehabilitation & Poverty Reduction through Participatory Watershed management in Tarbeta Reservoir Catchments Area	532.557	0.000	86.912	445.645	0.000	120.100	120.100
14	Establishment of Project Planning and Monitoring Cell in the M/o Environment, Islamabad	36.158	0.000	14.726	21.432	0.000	10.720	10.720
15	National Biosafety Centre	39.500	0.000	9.750	29.750	0.000	7.000	7.000
16	Establishment of Pak-EPA Marine Water Pollution Monitoring Centre at national Institute of Oceanography	37.900	0.000	24.470	13.430	0.000	6.530	6.530
17	Improvement of Urban Environment of Chakwal City Through Amenity Forestry and Landscaping	12.400	0.000	9.340	3.060	0.000	1.910	1.910
18	Improvement of Urban Environment of Hazro City	23.026	0.000	17.630	5.396	0.000	3.330	3.330
19	Improvement of Urban Environment/ Construction of parks in PP-11 and 14 Rawalpindi	39.921	0.000	9.920	30.001	0.000	25.220	25.220
20	Strengthening of Forest Products Research at Pakistan Forest Institute, Peshawar	39.250	0.000	8.440	30.810	0.000	19.450	19.450

ENVIRONMENT DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
21	Activity Based Capacity Development project (ABCD)	133.427	0.000	65.000	68.427	0.000	68.430	68.430
22	Establishment National MEA Secretariat and Preparing National Action Plans for MEAS	39.661	0.000	16.090	23.571	0.000	12.080	12.080
23	Conservation & Rehabilitation of Indus Delta Mangroves for Sustainable Management	39.400	0.000	16.000	23.400	0.000	13.760	13.760
24	Environmental Education in Schools through Roaming Teachers	16.629	0.000	8.250	8.379	0.000	4.140	4.140
25	Planting of blank areas of Khanewal Irrigated Plantation	45.000	0.000	6.340	38.660	0.000	8.260	8.260
26	Implementation of management plan for Ayubia National Park, District Abbottabad	72.710	0.000	22.070	50.640	0.000	21.880	21.880
27	National Conservation Strategy Resource Centre	18.286	0.000	5.540	12.746	0.000	4.970	4.970
28	Rehabilitation of Rangelands of Potohar Tract of Punjab through Participation of Local Communities	24.802	0.000	9.740	15.062	0.000	10.800	10.800
29	Afforestation of MPPL Project Sites	19.800	0.000	8.600	11.200	0.000	11.200	11.200
30	Environmental Rehabilitation through Improvement/ Promotion of Indigenous Tree Species in south AJK	39.000	0.000	4.460	34.540	0.000	8.260	8.260
31	Improvement of Urban Environment of Rawalpindi through Amenity Forestry and Landscaping	12.200	0.000	9.390	2.810	0.000	1.470	1.470
32	Improvement of Urban Environment for Public at Ayub National Park, Rawalpindi through Forestry Plantation and Landscaping	17.500	0.000	11.500	6.000	0.000	6.000	6.000
33	Clean Drinking Water Initiative	495.367	0.000	450.330	45.037	0.000	45.040	45.040
Total (On-going)		10534.303	1582.800	3236.048	7298.255	530.000	4602.020	5132.020
<u>New</u>								
34	Establishment of a Model Park for Improvement of Urban Environment and Recreational Facility in Attock City	34.170	0.000	0.000	34.170	0.000	11.860	11.860
35	AJK Poverty Reduction through Participatory Watershed Development	474.900	0.000	0.000	474.900	0.000	124.541	124.541
36	Indoor Air Pollution Monitoring in Pakistan	30.000	0.000	0.000	30.000	0.000	16.800	16.800
37	Upgradation & Reconstruction of PFI field Station, Shinkhari, for Forestry Research, Education and Training	145.571	0.000	0.000	145.571	0.000	56.684	56.684
38	Programme for Mountain Area Conservation	496.560	0.000	0.000	496.560	0.000	81.720	81.720

ENVIRONMENT DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
39	Rehabilitation of Denuded Forest Areas through Sowing and Planting and Development of Farms/ Social Forestry with Community Participation in Northern Areas	125.000	0.000	0.000	125.000	0.000	30.718	30.718
40	Establishment of CDM Cell in the Ministry of Environment, Islamabad	38.943	0.000	0.000	38.943	0.000	16.893	16.893
41	Establishment of Chach Recreational Park at Mansar Camp, District Attock	18.668	0.000	0.000	18.668	0.000	10.006	10.006
42	Establishment of Recreational Park at Ghourghushti, District Attock	12.000	0.000	0.000	12.000	0.000	6.900	6.900
43	Damage Control through Environmental Improvement of polluted Ravi River near Lahore	300.000	0.000	0.000	300.000	0.000	125.000	125.000
44	Environmental Improvement of Swat River	200.000	0.000	0.000	200.000	0.000	75.000	75.000
45	Environmental Improvement of other Water Bodies through out the country	1000.000	0.000	0.000	1000.000	0.000	100.000	100.000
46	Renovation and improvement/Special repair of Pakistan Forest Institute	39.697	0.000	0.000	39.697	0.000	16.033	16.033
Total (New)		2915.509	0.000	0.000	2915.509	0.000	672.155	672.155
Total (Environment Division)		13449.812	1582.800	3236.048	10213.764	530.000	5274.175	5804.175

LOCAL GOVERNMENT & RURAL DEVELOPMENT DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going

1	Physical Resources Development of AHK NCRD & MA All Pakistan					0.000	10.000	10.000
2	Model Village	142.050	0.000	0.000	142.050	0.000	20.000	20.000
Total (On-going)		142.050	0.000	0.000	142.050	0.000	30.000	30.000

New

3	Participatory Development through Social Mobilization Programme	5000.000	0.000	0.000	5000.000	0.000	500.000	500.000
Total (New)		5000.000	0.000	0.000	5000.000	0.000	500.000	500.000
Total (Local Govt. & RD Division)		5142.050	0.000	0.000	5142.050	0.000	530.000	530.000

CULTURE & SPORTS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going**Culture**

1	Establishment of National Monument of Pakistan, Islamabad	568.000	0.000	426.800	141.200	0.000	60.000	60.000
2	Establishment of National Monument Museum of Pakistan at West View Point Shakarparian, Islamabad	98.116	0.000	56.530	41.586	0.000	41.586	41.586
3	Museum Educational Service and Public Facilities at Lok Virsa Complex, Islamabad	38.896	0.000	25.000	13.896	0.000	13.896	13.896
4	Pakistan Encyclopedia of Folk Lore at Lok Virsa Complex, Islamabad	2.500	0.000	1.000	1.500	0.000	1.500	1.500
5	Development and Restoration of Archaeological Sites from Taxila to Swat (Peshawar Section)	100.000	0.000	34.640	65.360	0.000	5.000	5.000
6	Development and Restoration of Archaeological Sites from Taxila to Swat (Taxila Section)	200.000	0.000	47.500	152.500	0.000	5.000	5.000
7	Master Plan for Preservation and Restoration of Rohtas Fort	153.000	0.000	14.733	138.267	0.000	10.000	10.000
8	Master Plan for Preservation and Restoration of Jehangir's Tomb, Lahore	100.920	0.000	51.027	49.893	0.000	10.000	10.000
9	Preservation and Restoration of Harappa Remains and Development of Museum	30.843	0.000	25.589	5.254	0.000	5.000	5.000

Sports

10	Construction of Boxing Gymnasium at Karachi	39.595	0.000	34.595	5.000	0.000	5.000	5.000
11	Construction of Sports Stadium at Skardu	29.214	0.000	21.000	8.214	0.000	13.234	13.234
12	Construction of Sports Stadium at Jhang	19.990	0.000	19.851	0.139	0.000	0.090	0.090
13	Construction of Sports Complex at Sialkot	27.632	0.000	10.000	17.632	0.000	17.632	17.632
14	Construction of Boxing Gymnasium at Islamabad	39.595	0.000	24.603	14.992	0.000	10.000	10.000
15	Construction of Sports Stadium at Nowshera	16.996	0.000	3.000	13.996	0.000	13.996	13.996
16	Construction of Boxing Gymnasium at Peshawar	39.595	0.000	30.126	9.469	0.000	8.500	8.500

Total (On-going)	1504.892	0.000	825.994	678.898	0.000	220.434	220.434
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New**Culture**

17	Construction of Museum / Library at Sibbi	44.296	0.000	0.000	44.296	0.000	10.000	10.000
18	Preservation and Restoration of Mir Chakar's Fort at Sibbi	3.290	0.000	0.000	3.290	0.000	1.000	1.000

CULTURE & SPORTS DIVISION

(Million Rupees)								
Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
19	Master Plan for Preservation Conservation and Presentation of Mehr Garh	8.019	0.000	0.000	8.019	0.000	2.000	2.000
20	Master Plan for Rehabilitation and Cultural Tourism	35.000	0.000	0.000	35.000	0.000	5.000	5.000
21	Expansion of Texila Museum (Phase-II)	18.000	0.000	0.000	18.000	0.000	4.000	4.000
22	Construction of National Museum Pakistan, Islamabad	300.000	0.000	0.000	300.000	0.000	12.000	12.000
Sports								
23	Laying of Hockey Turf at Swat	35.000	0.000	0.000	35.000	0.000	2.500	2.500
24	Construction of Wrestling Hall and Renovation/ Upgradation of Existing Wrestling Hall at Gujranwala.	5.675	0.000	0.000	5.675	0.000	5.675	5.675
25	Construction of Sports Stadium at Dir	6.114	0.000	0.000	6.114	0.000	6.000	6.000
26	Construction of Sports Stadium at Tehsil Patoki District Kasur	14.500	0.000	0.000	14.500	0.000	4.000	4.000
27	Construction of Sports Stadium at Tehsil Chunian District Kasur	12.600	0.000	0.000	12.600	0.000	3.000	3.000
28	Improvement of Malam Jabba Ski Slope at Malam Jabba, District Swat.	12.905	0.000	0.000	12.905	0.000	5.000	5.000
29	Special Repair & Roof Treatment of Liaquat Gymnasium at PSC, Islamabad	5.899	0.000	0.000	5.899	0.000	5.899	5.899
30	Establishment of Sports Medicine Centre at Pakistan Sports Board, Islamabad	39.543	0.000	0.000	39.543	0.000	10.000	10.000
31	Construction of Baseball Stadium at Pakistan Sports Complex, Islamabad	7.662	0.000	0.000	7.662	0.000	7.662	7.662
32	Construction of Sports Hostel at PSB Coaching Centre, Karachi	13.294	0.000	0.000	13.294	0.000	5.000	5.000
33	Construction of Sports Hostel at PSB Coaching Centre, Lahore	34.772	0.000	0.000	34.772	0.000	5.000	5.000
34	Laying of Hockey Turf at Sargodha	35.000	0.000	0.000	35.000	0.000	20.000	20.000
35	Repair and renovation of Hockey Club of Pakistan Stadium, Karachi	160.000	0.000	0.000	160.000	0.000	32.031	32.031
36	Construction of Sports Stadium at Saidu Sharif, Swat	9.832	0.000	0.000	9.832	0.000	9.832	9.832
37	Laying of Hockey Turf at Khuzdar	35.000	0.000	0.000	35.000	0.000	20.000	20.000
38	Laying of Hockey Turf at Muzaffarabd (AJK)	35.000	0.000	0.000	35.000	0.000	20.000	20.000
39	Laying of Hockey Turf at Gilgit	35.000	0.000	0.000	35.000	0.000	20.000	20.000
40	Construction of Sports Stadium at Taxila	5.000	0.000	0.000	5.000	0.000	1.000	1.000
Total (New)		911.401	0.000	0.000	911.401	0.000	216.599	216.599
Total (Culture & Sports Division)		2416.293	0.000	825.994	1590.299	0.000	437.033	437.033

YOUTH AFFAIRS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going

1	Construction of Youth Development Centre (YDC) at Peshawar	23.710	0.000	9.425	14.285	0.000	14.200	14.200
2	Construction of Youth Development Centre at Quetta	19.123	0.000	19.123	0.000	0.000	3.981	3.981

Total (Youth Affairs Division)		42.833	0.000	28.548	14.285	0.000	18.181	18.181
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TOURISM DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going

1	Updation of Tourism Research Studies	4.890	0.000	2.000	2.890	0.000	2.890	2.890
Total (On-going)		4.890	0.000	2.000	2.890	0.000	2.890	2.890

New (Approved)

2	Reconstruction of PTDC Tourist facilities damaged during earthquake	32.000	0.000	0.000	32.000	0.000	32.000	32.000
3	Development of Website for Tourism Industry	5.000	0.000	0.000	5.000	0.000	0.700	0.700
4	Promotion of Tourism including upgrading of existing TICs	200.000	0.000	0.000	200.000	0.000	60.000	60.000
5	Bus Station at Nankana Shab	20.000	0.000	0.000	20.000	0.000	20.000	20.000
Total (New)		257.000	0.000	0.000	257.000	0.000	112.700	112.700
Total (Tourism Division)		261.890	0.000	2.000	259.890	0.000	115.590	115.590

STATISTICS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupees	Total
1	2	3	4	5	6	7	8	9

On-going

1	Pakistan Social & Living Standard Measurement Survey Islamabad	304.129	0.000	83.826	220.303	0.000	57.227	57.227
2	International Comparison Programme (VII). Estimation of Purchasing Power Parity (PPP), Islamabad (ADB)	1.392	1.392	0.954	0.438	0.000	0.438	0.438
3	Construction of Office Building for Federal Bureau of Statistics at Islamabad	196.335	0.000	20.000	176.335	0.000	78.649	78.649
4	Rebasing of National Accounts	25.000	0.000	0.000	25.000	0.000	10.000	10.000
Total (Statistics Division)		526.856	1.392	104.780	422.076	0.000	146.314	146.314

PLANNING & DEVELOPMENT DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going

1	Upgradation and Expansion of Existing NLC Communication Network	1200.000	0.000	1199.000	1.000	0.000	1.000	1.000
2	Strengthening of Projects Wing of P & D Division, Islamabad	39.374	0.000	11.000	28.374	0.000	15.000	15.000
3	Establishment of Federal Unit for Drought Emergency Relief Assistance (DERA) Programme, Islamabad	198.931	0.000	67.950	130.981	0.000	35.000	35.000
4	Macro Modelling Project (Phase - II) Islamabad	14.905	4.050	7.122	7.783	0.000	4.393	4.393
5	Electronic Government Project Phase-II	36.466	0.000	8.415	28.051	0.000	11.000	11.000
6	Economic Research Programme P & D Division, Islamabad	18.000	0.000	12.401	5.599	0.000	2.599	2.599
7	Establishment of a Nucleus for Preparation of Vision 2030 for Pakistan and MTDFs in Planning & Development Division Islamabad	48.464	0.000	18.944	29.520	0.000	24.527	24.527
8	Establishment of Environment Section (Project) in Planning & Development Division, Islamabad	19.200	0.000	2.000	17.200	0.000	6.000	6.000
9	Institutional Strengthening and Capacity Building of Energy Wing of Planning and Development Division, Islamabad	24.205	0.000	12.412	11.793	0.000	10.937	10.937
10	Institutional Co-operation Programme (Norwegian Grant)	95.000	95.000	12.200	82.800	50.000	0.000	50.000
11	Infrastructure Institutional Capacity Building and Project Preparatory Facility through Technical Assistance from ADB	2118.540	1500.000	14.000	2104.540	200.000	100.000	300.000
12	Public - Private Partnership Environment Friendly CNG Buses	5000.000	0.000	12.000	4988.000	0.000	500.000	500.000
13	Inspector General Development Projects, Quetta	45.492	0.000	21.210	24.282	0.000	11.785	11.785
14	Establishment of Pakistan Urban Forum	11.650	2.770	2.090	9.560	0.000	4.780	4.780
15	Land Acquisition, Site Development and Designing of Plan House	166.880	0.000	120.000	46.880	0.000	46.880	46.880
Total (On-going)		9037.107	1601.820	1520.744	7516.363	250.000	773.901	1023.901

New

16	Construction of PPMI Complex, Islamabad	427.168	0.000	0.000	427.168	0.000	210.784	210.784
17	National Trade Corridor Management Unit (World Bank)	1140.000	1040.000	0.000	1140.000	50.000	10.000	60.000
18	Feasibility Studies	700.000	0.000	0.000	700.000	0.000	700.000	700.000
19	ADB (TA) for Result based Monitoring	42.000	30.000	0.000	42.000	15.000	6.000	21.000
20	Upgradation of Jawed Azfar Computer Centre Planning and Development Division	73.256	0.000	0.000	73.256	0.000	10.000	10.000

PLANNING & DEVELOPMENT DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
21	Water Sector Institutional Capacity Development and Implementation Delivery of Irrigation Services	20.400	18.000	0.000	20.400	0.000	3.800	3.800
22	Construction of Plan House	800.000	0.000	0.000	800.000	0.000	4.000	4.000
23	Drought Recovery Assistance Programme (DRAP)/DERA-II	10000.000	0.000	3768.780	6231.22	0.000	1000.000	1000.000
24	Institutional Strengthening and Efficiency Enhancement	35.000	0.000	0.000	35.000	0.000	4.000	4.000
25	Important unfunded Projects					0.000	1000.000	1000.000
Total (New)		13237.824	1088.000	3768.780	9469.044	65.000	2948.584	3013.584
Total (Planning & Development Div.)		22274.931	2689.820	5289.524	16985.407	315.000	3722.485	4037.485

OTHERS

FOOD, AGRICULTURE & LIVESTOCK DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going

1	National Programme for Improvement of Water courses in Pakistan	68373.490	0.000	10893.380	57480.110	0.000	6000.000	6000.000
2	OFWM-IV (IDA Assisted) Project	134.000	0.000	41.950	92.050	0.000	10.000	10.000
3	Chaghi Water & Agricultural Development Programme	567.170	433.410	54.000	513.170	102.000	5.000	107.000
4	Improvement of Water Management Practices in Northern Area	37.780	0.000	14.526	23.254	0.000	5.000	5.000
5	Exploitation & Management of Water Resources for development of Peri Urban areas around ICT	27.900	0.000	6.566	21.334	0.000	1.000	1.000
6	National Research & Development project on Water Management of Spate Irrigation System in Pakistan	95.960	0.000	41.150	54.810	0.000	10.000	10.000
7	Establishment of Federal Programme Management unit (PMU) National Programme for Improvement of Water courses in Pakistan	199.520	0.000	50.000	149.520	0.000	20.000	20.000
8	Strengthening of Livestock Services for livestock diseases control in Pakistan, Eradication of Rinderpest	1992.660	1587.270	556.300	1436.360	407.000	22.510	429.510
9	Agriculture Sector Development Loan ADB Assisted	10266.000	10266.000	5454.385	4811.615	0.000	652.400	652.400
10	Agri-Business Development and Diversification Project, ADB Assisted	4066.000	1860.000	406.050	3659.950	398.500	299.300	697.800
11	Restructuring & Strengthening of National Agriculture Research System Balochistan Phase-I	614.103	0.000	110.702	503.401	0.000	180.489	180.489
12	National Integrated Pest Management Project	197.433	0.000	51.995	145.438	0.000	38.213	38.213
13	Adaptation of Integrated Pest Management approach for Cotton Crop in Sindh	75.541	0.000	63.499	12.042	0.000	6.058	6.058
14	Milk Collection/ Processing and Dairy Production and Development Programme	1984.250	0.000	10.000	1974.250	0.000	75.000	75.000
15	Livestock Production and Development for Meat Production	1747.154	0.000	10.000	1737.154	0.000	75.000	75.000
16	Managing Burewia Strain of Cotton Virus	149.085	0.000	93.309	55.776	0.000	26.312	26.312
17	Rapid conversion of Wild Olive into Oil bearing Species NWFP, Punjab and Balochistan	186.379	0.000	95.012	91.367	0.000	22.050	22.050
18	Introduction of Sugarbeet and Enhancement of sugar Cane Productivity Punjab, Sindh and NWFP	35.000	0.000	16.980	18.020	0.000	5.572	5.572
19	ASPL-II (TA) ADB Assisted	161.000	115.000	65.463	95.537	0.000	26.500	26.500
20	Programme Implementation unit for ASPL-II Loan, Islamabad	36.050	0.000	9.331	26.719	0.000	4.500	4.500
21	National Coordinated Research & Development Project on Improvement of Wool Quality	16.530	0.000	10.231	6.299	0.000	2.347	2.347

FOOD, AGRICULTURE & LIVESTOCK DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
22	Strengthening of Coordinated Research of PARC	17.060	0.000	11.760	5.300	0.000	5.300	5.300
23	Etiology and Management of Sudden Death Phenomenon in Mango, Punjab and Sindh	25.470	0.000	14.935	10.535	0.000	4.215	4.215
24	Upgradation of Animal Health laboratories at NARC to Serve as National Reference Laboratory for Poultry Diseases	39.700	0.000	19.227	20.473	0.000	3.517	3.517
25	Use of Electronic and print Media for Technology Transfer, NARC, Islamabad	39.950	0.000	25.850	14.100	0.000	14.000	14.000
26	Use of true Potato Seed (TPS) for Seed Tuber Production, NARC, Islamabad	16.320	0.000	12.546	3.774	0.000	2.500	2.500
27	Etiology and Management of Cotton Leaf Reddening Malaise in Sindh	24.127	0.000	10.011	14.116	0.000	1.370	1.370
28	National Agricultural Land Use Plan, Phase-I	136.900	0.000	103.447	33.453	0.000	25.480	25.480
29	Monitoring of Deep Sea Fishing Vessels through Establishment of 03 GPS Based Stations & Deputation of MFD Representative on each Vessels, Karachi	25.000	0.000	18.361	6.639	0.000	6.639	6.639
30	Strengthening of Quality Control Laboratory at Marine Fisheries Department, Karachi	47.402	0.000	43.429	3.973	0.000	3.973	3.973
31	Major Repair Work of Jetty Structures and Procurement of Port/ Fish Handling Equipment for Korangi Fisheries Harbour	39.270	0.000	14.775	24.495	0.000	24.495	24.495
32	Additional Improvement of MFD Laboratories in view of WTO Requirements	13.380	0.000	10.990	2.390	0.000	2.390	2.390
33	Strengthening of Animal Quarantine Station, Quetta	38.769	0.000	34.377	4.392	0.000	4.392	4.392
34	Establishment of Post-Entry Quarantine Sections (Construction and Execution of Port Wasim Station)	13.611	0.000	10.651	2.960	0.000	2.960	2.960
35	Sunflower Cultivation in Balochistan	34.929	0.000	18.153	16.776	0.000	12.354	12.354
36	Pesticide Quality Control and Research Laboratory in Balochistan	19.262	0.000	13.756	5.506	0.000	0.963	0.963
37	Establishment of Seed Testing Laboratories and Rehabilitation of Existing Laboratories	81.284	0.000	46.779	34.505	0.000	17.500	17.500
38	Oil palm Development Project Sindh/ Balochistan	113.080	0.000	23.375	89.705	0.000	27.700	27.700
39	Commissioning of VHT Plant at Department of Plant Protection, Karachi	11.283	0.000	7.381	3.902	0.000	1.648	1.648
40	Prime Minister's Special Initiative for Livestock	1696.400	0.000	100.000	1596.400	0.000	498.750	498.750
41	Operationalization/Commissioning of Plant Quarantine Laboratory	17.700	0.000	1.915	15.785	0.000	8.700	8.700
Total (On-going)		93413.902	14261.680	18596.547	74817.355	907.500	8156.097	9063.597

FOOD, AGRICULTURE & LIVESTOCK DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

New

42	Land & Water Resources Development Project for Poverty Reduction in Pakistan	3400.000	0.000	0.000	3400.000	0.000	100.000	100.000
43	Aquaculture and Shrimp Farming	500.000	0.000	0.000	500.000	0.000	10.000	10.000
44	A Special Programme for Sanitary and Phytosanitary-Technical Barrier to Trade (SPS-TBT) Management under WTO Agreements	611.782	0.000	0.000	611.782	0.000	10.000	10.000
45	Reduction in Seafood Post Harvest Losses by Improvement of Fish Holds of Local Fishing Boats	5.000	0.000	0.000	5.000	0.000	5.000	5.000
46	Stock Assessment Survey Programme in EEZ of Pakistan through Chartering of Fisheries Research Vessel and Capacity Building of Marine Fisheries Department	495.000	0.000	0.000	495.000	0.000	140.000	140.000
47	Upgradation of Cotton Research Institute Multan as International Institute	363.580	0.000	0.000	363.580	0.000	30.000	30.000
48	Upgradation and Establishment of Animal Quarantine Stations in Pakistan	336.085	0.000	0.000	336.085	0.000	30.000	30.000
49	Establishment of Animal quarantine Station, Gwadar	38.370	0.000	0.000	38.370	0.000	10.000	10.000
50	Accreditation of Quarantine facilities and Training of staff of Central Plant Quarantine Laboratory, DPP Karachi	22.520	0.000	0.000	22.520	0.000	7.500	7.500
51	Construction of Sukkur Outpost of the Desert Locust Survey and Control Work	10.450	0.000	0.000	10.450	0.000	7.950	7.950
52	Construction of Pasni Outpost for the Desert Locust Survey and Control Work	9.302	0.000	0.000	9.302	0.000	5.807	5.807
53	Production of Medicinal Herbs in Collaboration with Private Sector	98.222	0.000	0.000	98.222	0.000	20.200	20.200
Total (New)		5890.311	0.000	0.000	5890.311	0.000	376.457	376.457

New (Un-approved)

54	National Agricultural Research Programme	2750.000	0.000	0.000	2750.000	0.000	400.000	400.000
55	Special Programme for Food Security and Productivity enhancement of small farmers in 1000 villages	7821.000	0.000	0.000	7821.000	0.000	800.000	800.000
56	Water Conservation and Productivity Enhancement through high efficiency irrigation system	15000.000	0.000	0.000	15000.000	0.000	1000.000	1000.000
57	National Programme for control and Prevention of Avian Influenza	1000.000	0.000	0.000	1000.000	0.000	10.000	10.000
58	National Project to Stimulate the Adaptation of Permanent Bed in Maize, Wheat and Cotton Wheat farming System in Pakistan	445.000	0.000	0.000	445.000	0.000	10.000	10.000
59	Improvement of Agriculture Livestock Marketing System	2000.000	0.000	0.000	2000.000	0.000	100.000	100.000

FOOD, AGRICULTURE & LIVESTOCK DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
60	Establishment of Facilitation Unit for Participatory Vegetable Seed and Nursery Production Programme	900.000	0.000	0.000	900.000	0.000	10.000	10.000
61	Commercialization of Tea Production through Public Private Partnership	500.000	0.000	0.000	500.000	0.000	30.000	30.000
Total (New Un-approved)		30416.000	0.000	0.000	30416.000	0.000	2360.000	2360.000
Total (Food, Agri. & Livestock Division)		129720.213	14261.680	18596.547	111123.666	907.500	10892.554	11800.054

INTERIOR DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going

1	Soil & Water Conservation works on Sub-Catchments Basis in ICT	19.969	0.000	4.441	15.528	0.000	5.000	5.000
2	Development of Rural Poultry in ICT	5.139	0.000	1.820	3.319	0.000	1.383	1.383
3	Strengthening of Mobile Veterinary Services in ICT	7.034	0.000	2.547	4.487	0.000	1.644	1.644
4	Improvement of Milk and Meat Production by Strengthening Artificial Insemination Services in Islamabad	12.524	0.000	6.077	6.447	0.000	3.373	3.373
5	Upgradation and Expansion of Veterinary Health Care Services in ICT	18.265	0.000	3.799	14.466	0.000	6.476	6.476
6	Development of Adaptive Research Farms in ICT	17.450	0.000	5.847	11.603	0.000	3.830	3.830
7	Fisheries Development and Improvement of Rawal Dam & its Tributaries and Rivers of ICT	6.800	0.000	2.058	4.742	0.000	1.672	1.672
8	Establishment of Fish Seed Production Farms for Expansion of Fish Culture Activities in Small/ Mini Dams	17.079	0.000	15.636	1.443	0.000	1.443	1.443
9	Lift Irrigation in ICT	3.460	0.000	1.610	1.850	0.000	1.850	1.850
10	Improvement of STP I, II, III and construction of STP-IV Islamabad.	2727.006	1583.228	2011.199	715.807	174.472	526.000	700.472
11	Establishment of National Forensic Science Agency (HQs), and Islamabad Laboratory.	1292.450	52.000	319.560	972.890	0.000	100.000	100.000
12	Police Record & Office Management Information System	1405.040	0.000	400.000	1005.040	0.000	500.000	500.000
13	Raising of Balochistan Constabulary, Balochistan.	4138.000	50.000	680.500	3457.500	0.000	1000.000	1000.000
14	Conversion of B-Area into A-Area, Balochistan.	5515.000	0.000	1222.510	4292.490	0.000	1000.000	1000.000
15	Automated Finger Printing Identification System	1107.014	0.000	980.000	127.014	0.000	127.014	127.014
16	National Police Academy H-11, Islamabad.	362.270	0.000	254.320	107.950	0.000	23.691	23.691
17	Construction of Judicial & Administration Complex ICT, G-10/1, Islamabad	419.207	0.000	352.165	67.042	0.000	20.000	20.000
18	Construction of Administration Block, Magazine, Quarter Guard, Barracks, MT Shed & Houses Stable in Diplomatic Enclave, Islamabad.	114.681	0.000	20.000	94.681	0.000	20.000	20.000
19	Construction of C Type Police Station & 60 Men Barrack in Markaz F-6, Islamabad.	10.928	0.000	3.000	7.928	0.000	3.000	3.000
20	Construction of 5 Police Barracks for 100 Men each near K-Block, Islamabad.	58.802	0.000	25.000	33.802	0.000	5.000	5.000

INTERIOR DIVISION

(Million Rupees)

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1	2	3	4	5	6	7	8	9
21	Construction of 4 Police Barracks for 100 Men in sector F-7, F-8, G-9 & G-10, Islamabad	41.443	0.000	20.241	21.202	0.000	5.000	5.000
22	Construction of 4 B-Type Police Stations in Sector G-11, I-11, D-12 & Shahzad Town, Islamabad	78.548	0.000	25.000	53.548	0.000	5.000	5.000
23	Construction of one Police Barrack near British High Commission, Diplomatic Enclave Islamabad	33.787	0.000	15.000	18.787	0.000	5.000	5.000
24	Construction of B-Type Police Station in Markaz G-10 Islamabad	15.333	0.000	10.000	5.333	0.000	5.000	5.000
25	Rehabilitation of Simly Dam Road	37.700	0.000	25.211	12.489	0.000	3.490	3.490
26	Water Supply Scheme Shahpur	13.000	0.000	0.500	12.500	0.000	1.000	1.000
27	Rehabilitation / Upgradation of 12 WSS in Rural Area of ICT, Islamabad.	34.878	0.000	0.500	34.378	0.000	17.000	17.000
28	Construction of Street with Drains in Golra, Shah Allah Ditta & Jori.	38.686	0.000	7.000	31.686	0.000	23.000	23.000
29	Construction of Nullah/Drains in Rural Area of ICT.	34.500	0.000	2.000	32.500	0.000	10.334	10.334
30	Establishment of Forest Nurseries and Block Afforestation in ICT	7.030	0.000	2.090	4.940	0.000	2.820	2.820
31	Construction of building for RPO-I, Quetta	17.719	0.000	15.137	2.582	0.000	1.458	1.458
32	Construction of building for RPO, Gujarawala.	17.915	0.000	17.915	0.000	0.000	1.458	1.458
33	Construction of building for RPO-III, Faisalabad	21.632	0.000	21.632	0.000	0.000	1.556	1.556
34	Construction of building for RPO, Sargodha.	20.571	0.000	20.374	0.197	0.000	1.557	1.557
35	Construction of building for RPO, D. G. Khan	14.754	0.000	14.834	0.000	0.000	1.434	1.434
36	Construction of building for RPO Gujrat	16.305	0.000	16.305	0.000	0.000	1.846	1.846
37	Construction of building for RPO, Abbottabad	13.784	0.000	0.000	13.784	0.000	8.924	8.924
38	Construction of building for RPO, Rawalpindi	24.673	0.000	5.919	18.754	0.000	12.501	12.501
39	Construction of building for RPO, Multan	18.374	0.000	8.000	10.374	0.000	5.187	5.187
40	Construction of building for RPO, Bahawalpur.	13.674	0.000	3.300	10.374	0.000	5.187	5.187
41	Construction of building for RPO, Sukkur.	20.574	0.000	10.200	10.374	0.000	5.187	5.187
42	Construction of building for RPO, D. I. Khan	11.774	0.000	1.000	10.774	0.000	5.187	5.187
43	Construction of building for RPO, Muzaffarabad.	11.774	0.000	1.000	10.774	0.000	5.187	5.187
44	Construction of building for RPO, Mirpur.	14.374	0.000	1.000	13.374	0.000	8.187	8.187
45	Construction of building for RPO, Sialkot.	20.574	0.000	1.000	19.574	0.000	14.387	14.387
46	Machine Readable Passport Project (IT Sector).	2830.925	0.000	1592.852	1238.073	0.000	609.000	609.000

INTERIOR DIVISION

(Million Rupees)

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1	2	3	4	5	6	7	8	9
47	Construction of Mess for Zoab Militia at Zoab.	22.342	0.000	11.280	11.062	0.000	9.842	9.842
48	Construction of 3 Underground Storage Water Tank 50,000 Gal. for Sibi Scouts at Sibi.	15.500	0.000	5.481	10.019	0.000	10.000	10.000
49	Construction of Surgical Medical Block JCO Ward & other Allied Facilities alongwith Renovation of family wing at FC Hospital Quetta	125.000	0.000	10.000	115.000	0.000	80.000	80.000
50	Construction of 200 bedded Hospital for Pakistan Rangers Punjab, Ghazi Road, Lahore	190.000	0.000	134.799	55.201	0.000	20.000	20.000
51	Construction of Museum & Extension of Spectator Stadium Pakistan Rangers Punjab, Lahore	15.000	0.000	7.000	8.000	0.000	8.000	8.000
52	Construction of Rangers HQ at Ghazi Road Lahore	38.100	0.000	4.000	34.100	0.000	10.000	10.000
53	Construction of Married Accommodation for 104 other ranks of Bhitai Rangers, Karachi.	51.217	0.000	51.284	-0.067	0.000	7.636	7.636
54	Construction of Married Officers Quarters for Thar Rangers at Hyderabad	7.530	0.000	2.200	5.330	0.000	5.330	5.330
55	Rehabilitation & Re-construction Work at Border Out Posts Thar Rangers (Damaged due to earthquake)	36.400	0.000	10.000	26.400	0.000	10.000	10.000
56	Construction of Infrastructure of Married Accommodation of 30 x Inspectors & 104 x other Ranks (Gas) for Bhitai Rangers at Karachi.	18.750	0.000	11.200	7.550	0.000	7.550	7.550
57	Construction of 120 x Beds Hospital for the Troops of Pakistan Rangers Sindh.	26.100	0.000	12.000	14.100	0.000	14.100	14.100
58	Construction of new accommodation required for raising of recruit training centre at Mir Ali (NWFP)	39.500	0.000	10.000	29.500	0.000	15.000	15.000
59	Construction of Office and Residential Accommodation for Pakistan Coast Guards at Battalion HQ Pasni	19.352	0.000	10.000	9.352	0.000	9.352	9.352
60	Construction of Ammunition Magazine Coast Guard Uthal	2.800	0.000	1.158	1.642	0.000	1.000	1.000
61	Construction of Single Man Barrack office at HQ Karachi	31.700	0.000	10.000	21.700	0.000	10.000	10.000
62	Construction of Boundary Wall around Bin HQ Korangi Area	7.349	0.000	3.000	4.349	0.000	4.000	4.000
63	Construction of Zonal Office Building for FIA at Gulistan-e-Johar Karachi.	37.900	0.000	23.300	14.600	0.000	7.000	7.000
64	Construction of 6 Cat-I House for FIA Officer of BPS 20 & above at Islamabad	29.288	0.000	16.200	13.088	0.000	6.000	6.000
65	Construction of 1st Floor on existing FIA academy building at G-9/4, Islamabad	8.700	0.000	5.000	3.700	0.000	3.700	3.700

INTERIOR DIVISION

(Million Rupees)

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1	2	3	4	5	6	7	8	9
66	Construction of Frontier Constabulary HQ and Lines at H-11/1, Islamabad	145.000	0.000	120.115	24.885	0.000	24.885	24.885
67	Construction of 2 D/S Barracks, 15 Family Quarters, Recreation Hall, Canteen, Gymnasim & Skill Man Shops at FC Line Shabqadar	39.100	0.000	5.000	34.100	0.000	15.000	15.000
68	Construction of FC Lines/Officers at Jutial Gilgit	40.000	0.000	10.000	30.000	0.000	10.000	10.000
69	Construction of FC District HQ at Malakand (Phase III)	19.200	0.000	2.000	17.200	0.000	7.000	7.000
70	Construction of FC District HQ at Malakand (Phase IV)	18.800	0.000	4.000	14.800	0.000	5.000	5.000
71	Construction of FC District HQ at Malakand (Phase V)	16.800	0.000	2.000	14.800	0.000	5.000	5.000
72	Construction of FC District HQ at Kanju District Swat.	39.900	0.000	3.000	36.900	0.000	10.000	10.000
73	Construction of building for Director General Civil Defence Islamabad.	37.047	0.000	23.797	13.250	0.000	13.250	13.250
74	Construction of Building for National Institute of Fire Technology, Islamabad.	191.098	0.000	20.599	170.499	0.000	25.000	25.000
75	Construction of Wing Office, QTR Guard , JCO Mess Officers Mess for HQ NA Scouts and 113 Wing at Gilgit	38.175	0.000	12.000	26.175	0.000	10.000	10.000
76	Construction of SM Barracks Officer Residence Married Accommodation for HQ NA Scouts and 113 Wing at Gilgit	38.270	0.000	12.700	25.570	0.000	10.000	10.000
77	Construction of single and Married Accommodation for Officers JCOs and others for HQ NA Scouts and 113 Wing at Gilgit	37.946	0.000	10.980	26.966	0.000	10.000	10.000
78	Construction of Accommodation for HQ NA Scouts and 112 Wing at Skardu	37.820	0.000	16.579	21.241	0.000	10.000	10.000
79	Project Monitoring & Evaluation Cell	37.500	0.000	10.944	26.556	0.000	14.500	14.500
80	Construction of BHU with Staff	10.233	0.000	5.000	5.233	0.000	5.233	5.233
81	Women Credit Programme	5.000	0.000	3.500	1.500	0.000	1.500	1.500
82	Training for Women in Glass Painting & Flowers Making	1.600	0.000	0.700	0.900	0.000	0.500	0.500
83	Establishment of Computer Literacy Centre in 9 Union Councils	3.500	0.000	3.930	0.000	0.000	0.800	0.800
84	Construction of 17 Km Roads in ICT	34.620	0.000	12.000	22.620	0.000	22.620	22.620
85	Construction of 11 KM Roads in ICT	18.000	0.000	7.100	10.900	0.000	10.890	10.890
86	Construction of 9 KM road in RD Markaz Tarlai	33.390	0.000	2.000	31.390	0.000	31.390	31.390
87	Implementation of Development Schemes in villages fall under Zone-II ICT, Islamabad	36.840	0.000	4.000	32.840	0.000	32.840	32.840

INTERIOR DIVISION

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88	Rehabilitation/up-gradation of Rural Roads in 3 Union Councils	33.680	0.000	8.000	25.680	0.000	25.680	25.680
89	Construction of 11 KM Rural Roads in RD Markaz Barakahu	34.600	0.000	5.000	29.600	0.000	29.600	29.600
90	Rehabilitation/Upgradation of 15 KM Rural Roads in 3 Union Councils Barakahu, Pulgram & Shah Allaha Ditta	36.900	0.000	6.000	30.900	0.000	30.900	30.900
91	Computerization of Motor Vehicle System in ICT.	23.740	0.000	14.273	9.467	0.000	9.112	9.112
92	Provision of Human Resources/Vehicles for recovery of Tax	5.230	0.000	4.920	0.310	0.000	2.200	2.200
93	Promotion of Livestock among Women of ICT	2.500	0.000	1.100	1.400	0.000	0.500	0.500
94	Addition of 3rd Lane to Murree Road from Faizabad to Serena Hotel Islamabad.	485.515	0.000	123.130	362.385	0.000	130.000	130.000
95	Personal Identification & Secure combat Evaluation System (PISCES)	501.025	0.000	111.540	389.485	0.000	40.000	40.000
96	Construction of Married Accommodation for 30 Inspectors of Sindh Rangers Karachi.	21.748	0.000	17.824	3.924	0.000	3.692	3.692
97	Construction of Mosque, Minerate, Abolition Block, Lavatory at 62 Acres Plot, Super highway Karachi	4.320	0.000	4.176	0.144	0.000	0.792	0.792
98	Construction of Officers colony for Frontier corps at Hayatabad Peshawar.	19.570	0.000	16.570	3.000	0.000	3.000	3.000
Total (On-going)		23453.614	1685.228	9092.478	14361.646	174.472	4906.657	5081.129

New

99	Construction of 25 x other ranks Quarters at Training Wing Korangi Karachi	15.022	0.000	0.000	15.022	0.000	7.000	7.000
100	Street Pavement in 13 Villages of RD Markaz Tarlai	27.913	0.000	0.000	27.913	0.000	24.000	24.000
101	Construction of MT Shed and 2 Barracks for 100 Men for MT Staff	7.700	0.000	3.000	4.700	0.000	5.000	5.000
102	Street Pavement in 11 Villages of RD Markaz Sihala	34.800	0.000	4.000	30.800	0.000	18.000	18.000
103	Street Pavement in 5 Villages of RD Markaz Barakahu	39.300	0.000	5.000	34.300	0.000	24.000	24.000
104	Construction of Road/Street/Drains in Partal UC Kirpa	12.900	0.000	2.000	10.900	0.000	10.000	10.000
105	Procurement of Fire Fighting Vehicles for Islamabad	725.270	0.000	0.000	725.270	0.000	306.419	306.419
106	Construction of accommodation for Bhitai Rangers at Karachi.	616.560	0.000	0.000	616.560	0.000	120.000	120.000

INTERIOR DIVISION

(Million Rupees)

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107	Establishment of Nationwide Integrated Trunk Radio System for Police: Islamabad /Rawalpindi, Lahore, Karachi, Peshawar & Quetta	1992.325	1477.000	0.000	1992.325	0.000	500.000	500.000
108	Improvement of air-conditioning facilities by providing addition installation of split/package units and providing of CCTV system/fire alarm system and procurement of spare parts for operation of lifts at Parliament House Building.	29.411	0.000	0.000	29.411	0.000	29.411	29.411
109	Construction of Police Station at Tarnol, Islamabad	22.987	0.000	0.000	22.987	0.000	7.000	7.000
110	Installation of Tubewells	38.760	0.000	0.000	38.760	0.000	35.000	35.000
111	Construction of 18 Platoon Posts	39.370	0.000	0.000	39.370	0.000	35.000	35.000
112	Construction of Non-Residential Building and other facilities for Force HQs, NA Scouts and 113 Wing at Gilgit.	197.451	0.000	0.000	197.451	0.000	10.000	10.000
113	Construction of Residential Building for Force HQs NA Scouts and 113 Wing at Gilgit.	148.964	0.000	0.000	148.964	0.000	10.000	10.000
114	Construction of Residential and Non-Residential Building for 112 Wing NA Scouts at Skardu.	188.027	0.000	0.000	188.027	0.000	10.000	10.000
115	Construction of Accommodation for 9 Wing Pakistan Rangers (Punjab) at Kailon District Kasur	85.327	0.000	0.000	85.327	0.000	25.000	25.000
116	Construction of Accommodation for 8 Wing Pakistan Rangers (Punjab) at Moza Mandake Berian District Sialkot.	81.480	0.000	0.000	81.480	0.000	25.000	25.000
117	Construction of Residential and Non Residential Accommodation for Police at Aiwan-e-Sadar, Islamabad.	157.864	0.000	0.000	157.864	0.000	10.000	10.000
118	Construction of Presidential Estate Colony at Aiwan-e-Sadr, Islamabad.	74.039	0.000	0.000	74.039	0.000	20.000	20.000
119	Addition of 3rd and 4th Lanes to Kashmir Highway from Peshawar Mor to Golra Mor, Islamabad.	1156.316	0.000	0.000	1156.316	0.000	200.032	200.032
120	Conduction of Water from Indus River System in the Down Stream Regime at Tarbela Dam to the city of Islamabad Phase-I	17025.000	0.000	0.000	17025.000	0.000	10.000	10.000
121	Construction of Road from Karal Chowk to Tramri.	2702.720	0.000	0.000	2702.720	0.000	129.000	129.000
122	Islamabad Development Package	4300.000	0.000	0.000	4300.000	0.000	270.000	270.000
123	Construction of Residential Accommodation for Officers of ICT	70.000	0.000	0.000	70.000	0.000	10.000	10.000
124	Development of Olive/Vegitable Nursery in ICT	30.000	0.000	0.000	30.000	0.000	5.000	5.000
125	Machine Readable Passport /Machine Readable Visa Project (Phase-II)	4330.400	0.000	0.000	4330.400	0.000	197.000	197.000

INTERIOR DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
126	Construction of 12 Platoon Posts at various locations in Balochistan	37.000	0.000	0.000	37.000	0.000	20.000	20.000
127	Construction of 22 Underground Magazines in Balochistan	39.160	0.000	0.000	39.160	0.000	20.000	20.000
128	Construction Drill Ground and Boundary Wall at Training Wing, Korangi	8.713	0.000	0.000	8.713	0.000	3.000	3.000
129	Construction of 25 OR Quarters at Training Wing, Korangi	39.022	0.000	0.000	39.022	0.000	30.000	30.000
130	Construction of Auditorium for National Police Academy in Sector H-11, Islamabad	38.700	0.000	0.000	38.700	0.000	20.000	20.000
131	Construction of 11 Cat. V & 10 Cat VI Flats for FIA staff in G-8/1 Islamabad.	15.319	0.000	0.000	15.319	0.000	10.000	10.000
132	Construction of 2 Cat. III & 12 Cat IV Flats for FIA staff in G-8/2 Islamabad.	17.812	0.000	0.000	17.812	0.000	10.000	10.000
133	Construction of FIA Police Station Building of Cat II Faisalabad.	13.209	0.000	0.000	13.209	0.000	10.000	10.000
134	Construction of FIA Police Station Building of Cat II Multan.	17.180	0.000	0.000	17.180	0.000	10.000	10.000
135	Construction of Police Station in FIA Building at Hameed Nizami Road, Lahore	21.307	0.000	0.000	21.307	0.000	7.500	7.500
136	Construction of FIA Building at Khunjrab Pass (Sust) Phase-II	19.291	0.000	0.000	19.291	0.000	7.000	7.000
137	Construction of FIA Cat-III Police Station Building at D. I. Khan	7.916	0.000	0.000	7.916	0.000	3.916	3.916
138	Construction of Residence for Honourable Speaker National Assembly in Sector G-5/2, Islamabad	84.706	0.000	0.000	84.706	0.000	20.000	20.000
139	Installation of professional CCTV System in the Senate Hall at Parliament House Building, Islamabad.	12.620	0.000	0.000	12.620	0.000	12.620	12.620
140	Consultancy services for Rehabilitation of Centralized A/C system installed at Pak.Secret.Blocks A, B, C, D, P, Q, R, S & M/o Foreign Affairs (PC-II).	3.962	0.000	0.000	3.962	0.000	3.962	3.962
141	Consultancy services for Rehabilitation of Lifts at Pakistan Secretariat	2.998	0.000	0.000	2.998	0.000	2.998	2.998
142	Improvement of HVAC system and Furnishing at Aiwan-e-Sadr, Phase-II, senate Hall at Parliament House Building, Islamabad	36.569	0.000	0.000	36.569	0.000	20.000	20.000
143	Water Suply Scheme Shah Allah Ditta. ICT	3.350	0.000	0.000	3.350	0.000	3.350	3.350
144	Water Suply Scheme Mera Dadu Jandala ICT	4.871	0.000	0.000	4.871	0.000	5.387	5.387
145	Water Suply Scheme Shahdra-Rumly & Phulwari ICT	2.500	0.000	0.000	2.500	0.000	2.500	2.500
146	Water Suply Scheme Dhok Dandi Mughal. ICT	3.395	0.000	0.000	3.395	0.000	3.395	3.395
147	Water Suply Scheme Kalyah ICT	3.940	0.000	0.000	3.940	0.000	3.940	3.940

INTERIOR DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
148	Water Suply Scheme Miana Thub ICT	0.640	0.000	0.000	0.640	0.000	0.640	0.640
149	Water Suply Scheme New Shakrial Dhok Akbar ICT	12.800	0.000	0.000	12.800	0.000	5.000	5.000
150	Water Suply Scheme Trammri. ICT	12.588	0.000	0.000	12.588	0.000	5.000	5.000
151	Water Suply Scheme Pindori/Adjoining Dhokes ICT	18.000	0.000	0.000	18.000	0.000	5.000	5.000
152	Water Suply Scheme Nilore ICT	9.823	0.000	0.000	9.823	0.000	5.000	5.000
153	Water Suply Scheme Bian Nullah ICT	14.541	0.000	0.000	14.541	0.000	10.000	10.000
154	Upgradation Water Suply Scheme Kot Hatial ICT	23.450	0.000	0.000	23.450	0.000	5.000	5.000
155	Construction of Wireless Complex and Residential accommodation for Telecommunication Staff in Sector H-11, Islamabad	26.806	0.000	0.000	26.806	0.000	10.000	10.000
156	Construction of Horse stable and 01 Barrack for 100 men for horse stable staff in sector H-11, Islamabad	17.451	0.000	0.000	17.451	0.000	5.000	5.000
157	Construction of Houses Cat-II for 15 Superintendents of Police Islamabad	52.039	0.000	0.000	52.039	0.000	10.000	10.000
158	Cost of Land for Police Line in Sector H-II, Islamabad	28.072	0.000	0.000	28.072	0.000	10.000	10.000
159	Construction of Residential Accommodation for Judicial Officers/Officials of Sessions Judges at Islamabad	37.197	0.000	0.000	37.197	0.000	10.000	10.000
160	Construction of 20 Patwarkhanas of ICT	23.208	0.000	0.000	23.208	0.000	12.000	12.000
161	Rehabilitation & Widening of Link Road sarai Kharboza and Construction of Link Paracha Town Road	17.621	0.000	0.000	17.621	0.000	15.621	15.621
162	Construction of Road in Rural Area of ICT	30.824	0.000	0.000	30.824	0.000	10.000	10.000
163	Construction of 8 KM Rural Roads in RD Markaz Sihala ICT	32.279	0.000	0.000	32.279	0.000	10.000	10.000
164	Improvement of 14 Km Rural Roads in RD Markaz Sihala ICT	33.963	0.000	0.000	33.963	0.000	10.000	10.000
165	Rehabilitation/Up-gradation of 13Km Rural Roads in UCS (Tumair & Kurri) ICT	31.120	0.000	0.000	31.120	0.000	10.000	10.000
166	Rehabilitation / Up-gradation of 10 KM rural Roads in UCS (Bhara Kau, Phulgran & S.A Ditta) ICT	30.500	0.000	0.000	30.500	0.000	10.000	10.000
167	Construction of 9Km Rural Roads in Rd Markaz Bhara Kau. ICT	30.500	0.000	0.000	30.500	0.000	10.000	10.000
168	Street Pavement in Village New Pindori Jabba ICT	34.766	0.000	0.000	34.766	0.000	5.000	5.000
169	Street Pavement in 11 Village of UC Koral. ICT	32.286	0.000	0.000	32.286	0.000	10.000	10.000

INTERIOR DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
170	Street Pavement in 10 Villages of Ucs Sihala & Rawat. ICT	32.725	0.000	0.000	32.725	0.000	10.000	10.000
171	Street Pavement in village Shakraial & Khadrapure. ICT	27.531	0.000	0.000	27.531	0.000	10.000	10.000
172	Street Pavement in Village Nilore/Rd Markaz Tartai ICT	27.913	0.000	0.000	27.913	0.000	6.000	6.000
173	Imp./Dev. Of Civil Defence Department ICT.	10.069	0.000	0.000	10.069	0.000	5.000	5.000
174	Purchase of Water Well Rig Unit in ICT.	37.347	0.000	0.000	37.347	0.000	36.567	36.567
175	Lehtrar Road to Damial Chowk, ICT	5.000	0.000	0.000	5.000	0.000	3.000	3.000
176	Dakala to Tumair Road, ICT	2.000	0.000	0.000	2.000	0.000	1.000	1.000
177	Provision of Electricity to Pishin Scouts	3.060	0.000	0.000	3.060	0.000	3.060	3.060
178	Laying of Sewerage Line at Ghazaband Scouts, Beleli	8.300	0.000	0.000	8.300	0.000	8.300	8.300
179	Construction of Cat-I& Cat-III Houses for HQ's Pakistan Rangers Punjab.	16.403	0.000	0.000	16.403	0.000	16.403	16.403
180	Construction of 16 Bachelor Officers Quarters at Lahore.	10.357	0.000	0.000	10.357	0.000	10.357	10.357
181	Construction of 19 x Amno Magazine at Multiple Places Pakistan Rangers (Punjab)	22.624	0.000	0.000	22.624	0.000	12.000	12.000
182	Construction of New & Recarpeting of existing roads within HQ Pakistan Rangers Complex Ghazi Road Lahore.	25.907	0.000	0.000	25.907	0.000	10.000	10.000
183	Purchase of private land for construction of accommodation for HQ-2 Wing Chenab rangers at village Ratta Arrain Tehsil at District Sialkot	6.900	0.000	0.000	6.900	0.000	6.900	6.900
184	Construction of Hussain Shaheed Memorial Sadium at Joint Check Post Ganda Singh Wala Kasur.	19.589	0.000	0.000	19.589	0.000	10.000	10.000
185	Replacement of existing water supply and sewerage system in the Premises of Rangers Complex at Ghazi Road, Lahore.	10.766	0.000	0.000	10.766	0.000	10.766	10.766
186	Construction of accommodation for Abdullah Shah Ghazi Rangers at Karachi	616.050	0.000	0.000	616.050	0.000	50.000	50.000
187	Construction of boundary wall for STA at Mir Ali	19.200	0.000	0.000	19.200	0.000	19.200	19.200
188	Construction of 12 x MOQ at FC Officers Colony, Hayatabad	19.676	0.000	0.000	19.676	0.000	19.676	19.676
189	Construction of FC Vocational Centre	19.294	0.000	0.000	19.294	0.000	10.000	10.000
190	Construction of MI Room at Hayatabad	2.908	0.000	0.000	2.908	0.000	2.908	2.908
191	Construction of 24 x OR Family Qtrs at HQ MR Ghalanai	16.232	0.000	0.000	16.232	0.000	16.232	16.232

INTERIOR DIVISION

(Million Rupees)

SI. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
192	Construction of 2 x SM Barracks Double Storey, OR Ranks Dining Hall and Cook House	26.713	0.000	0.000	26.713	0.000	10.000	10.000
193	Construction of 24 x OR Family Quarters at Hayatabad	15.072	0.000	0.000	15.072	0.000	15.072	15.072
194	Construction of Accommodation for HQ NA scouts and 112 Wing at Chilas	37.826	0.000	0.000	37.826	0.000	10.000	10.000
195	Construction of MT shed, Mosque and other Allied Facilities at Skardu	74.098	0.000	0.000	74.098	0.000	30.000	30.000
196	Construction of 5 Cat-IV and 8 Cat-V type Flats for the Staff of FIA at Hyderabad	11.900	0.000	0.000	11.900	0.000	6.900	6.900
197	Construction of Compound Wall of 62 Acres Land for HQ Pak. Rangers and Sachal Rangers at Karachi	12.153	0.000	0.000	12.153	0.000	1.923	1.923
198	Construction of Infrastructure of Seven ongoing Schemes for HQ Pakistan Rangers Sindh, Karachi	19.441	0.000	0.000	19.441	0.000	2.916	2.916
199	Construction of Parliament Offices for Chairman Standing Committee of the Parliament.	100.000	0.000	0.000	100.000	0.000	100.000	100.000
Total (New)		36390.974	1477.000	14.000	36376.974	0.000	2918.871	2918.871
Total (Interior Division)		59844.588	3162.228	9106.478	50738.620	174.472	7825.528	8000.000

INDUSTRIES, PRODUCTION & SPECIAL INITIATIVES DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
On-going								
1	Balancing and Modernization of workshop facilities at PITAC Lahore	454.118	424.676	439.850	14.268	14.268	3.125	17.393
2	Upgradation of Automotive Testing & Training Centre Ltd. (AT & TC), Karachi	398.000	378.000	3.140	394.860	0.000	5.000	5.000
Total (On-going)		852.118	802.676	442.990	409.128	14.268	8.125	22.393
New								
3	Women Business incubation Centre	24.580	0.000	0.000	24.580	0.000	8.000	8.000
4	Institutional Development in MOIP&SI with respect to WTO	39.840	0.000	0.000	14.730	0.000	14.730	14.730
5	Gujranwala Business Centre, Gujranwala	86.500	0.000	0.000	86.500	0.000	45.000	45.000
6	Supply Installation, Commissions & Operation of 2.0 MGD water desalination plant for Gwadar Industrial Estate	378.860	0.000	0.000	378.860	0.000	100.000	100.000
7	Aik Hunar Aik Nagar (ADB)	390.000	156.000	0.000	390.000	35.160	78.840	114.000
8	Eight (08) Advanced CAD/CAM Training Centres	485.000	0.000	0.000	485.000	0.000	10.000	10.000
9	Technical upgradation of garment Industry (Hiring of foreign expert on long term basis)	197.232	0.000	0.000	197.232	0.000	50.000	50.000
10	Common Facilitation Centres	#						#
		250.000	0.000	0.000	250.000	0.000	125.000	125.000
11	Agri - Industry Pilot Project	#						#
		250.000	0.000	0.000	250.000	0.000	125.000	125.000
12	Combine Effluent Treatment Plant at different locations	4324.000	0.000	0.000	4324.000	0.000	150.000	150.000
Total (New)		6426.012	156.000	0.000	6400.902	35.160	706.570	741.730
Total (Industries, Production & Special Initiatives Division)		7278.130	958.676	442.990	6810.030	49.428	714.695	764.123

* Subject to Equivalent releases by the respective Provincial Governments

Federal Share

DEFENCE DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going

1	Award of Merit Scholarship to students of FGEIs in Cantts	15.480	0.000	5.055	10.425	0.000	3.060	3.060
2	Training in Advanced Engineering and Technologies H-11/4, Islamabad	198.000	0.000	160.000	38.000	0.000	38.000	38.000
3	National Centre for Drought/Environment Monitoring and Early Warning in Pakistan	169.840	56.600	131.880	32.460	0.000	29.390	29.390
4	Upgradation and Strengthening of Seismic Network of PMD	193.570	0.000	40.200	153.370	0.000	111.360	111.360
5	Establishment of Meteorological Research and Development Division at Met. HQ Islamabad	39.950	0.000	31.495	8.455	0.000	8.455	8.455
6	Enhancement of IT Infrastructure at PMA Kakul (NWFP)	37.416	0.000	36.589	0.827	0.000	0.827	0.827
7	Pak Sat-I	1853.285	1695.000	1507.574	345.711	0.000	297.495	297.495
8	Construction of Barrack Accommodation for ASF Personnel at Quetta Airport.	18.722	0.000	10.000	8.722	0.000	8.722	8.722
9	Construction of Barrack Accommodation for ASF Personnel at Islamabad Airport.	15.192	0.000	6.000	9.192	0.000	9.192	9.192
10	Construction of Barrack Accommodation for ASF Personnel at Multan Airport.	15.192	0.000	6.000	9.192	0.000	9.192	9.192
11	Construction of Barrack Accommodation for ASF Personnel at Faisalabad Airport.	21.150	0.000	12.000	9.150	0.000	9.150	9.150
12	Construction of office accommodation for Chief Security Officer (CSO) North at Islamabad Airport.	8.943	0.000	4.000	4.943	0.000	4.943	4.943
13	New Gwadar International Airport	3650.000	0.000	1050.000	2600.000	0.000	100.000	100.000
14	Human Resource Development Training (CBT)	12.000	0.000	2.085	9.915	0.000	8.275	8.275
15	Automation of Admn Functions Projects	21.945	0.000	1.550	20.395	0.000	20.395	20.395
16	Networking in Offices of M/o Defence	30.000	0.000	21.827	8.173	0.000	8.173	8.173
Total (On-going)		6300.685	1751.600	3026.255	3268.930	0.000	666.629	666.629

New

17	Construction of new Residential Quarters at Met Colony, University Road, Karachi	29.214	0.000	0.000	29.214	0.000	10.400	10.400
18	Construction of Residential Accommodation for operational staff at PMD Centre Lahore.	15.286	0.000	0.000	15.286	0.000	8.186	8.186
19	Establishment of Degree College Nowshera	39.700	0.000	0.000	39.700	0.000	20.000	20.000
20	Reconstruction of Office Building for CWO at Ghari Duppta	12.400	0.000	0.000	12.400	0.000	9.200	9.200
21	Reconstruction of Office Building at PBO Muzaffarabad	12.730	0.000	0.000	12.730	0.000	12.730	12.730

DEFENCE DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
22	Reconstruction of Met Observatory at Balakot	13.270	0.000	0.000	13.270	0.000	11.270	11.270
23	Special Repair of Air Pollution PBO at Chitral	2.850	0.000	0.000	2.850	0.000	2.850	2.850
24	Construction of Boundary Wall at PBO Zhob.	6.940	0.000	0.000	6.940	0.000	6.940	6.940
25	Construction of Cat-II Bunglow at Geophysical Centre Quetta	3.320	0.000	0.000	3.320	0.000	3.320	3.320
26	Construction of Aeromet Observatory at Sukkur Airport.	1.910	0.000	0.000	1.910	0.000	1.910	1.910
27	Construction of Boundary Wall and Gate at GC Quetta	7.160	0.000	0.000	7.160	0.000	7.160	7.160
28	Const. of Boundry Wall , Septic Tank, underground Tank and Special Reapir of Office & Residential Building at PBO Khanpur.	1.650	0.000	0.000	1.650	0.000	1.650	1.650
29	Reconstruction of Met Observatory Building & construction of Boundary Wall around Met Land at Chillas.	2.470	0.000	0.000	2.470	0.000	2.470	2.470
30	Site Development / Provision of Basic Facilitites at Met Plot in Sector H-8/2, Islamabad	9.410	0.000	0.000	9.410	0.000	9.410	9.410
31	Construction of Office Building & Boundary Wall around Met Land at Gupis	3.000	0.000	0.000	3.000	0.000	3.000	3.000
32	Construction of single storey Office Building & Boundary Wall for Met Office at Okara	8.730	0.000	0.000	8.730	0.000	8.730	8.730
33	Construction of Path Boundary Wall around Met Land & Renovation of Observatory at Pattan.	0.940	0.000	0.000	0.940	0.000	0.940	0.940
34	Installation of Tubewell Survey of Pakistan Quetta	1.453	0.000	0.000	1.453	0.000	1.453	1.453
35	Installation of Water Filter Plant for DSC, SOP, Karachi	0.195	0.000	0.000	0.195	0.000	0.195	0.195
36	Construction of HQ MSA Buliding Karachi	150.670	0.000	0.000	150.670	0.000	40.000	40.000
37	Reconstruction/Rehabilitation of ASF Barracks at Muzaffarabad and Rawalakot Airport AJK	6.000	0.000	0.000	6.000	0.000	6.000	6.000
38	Installation of Tubewell at Quetta Airport	2.360	0.000	0.000	2.360	0.000	2.360	2.360
39	Establishment of Special Computerized Weather Analysis Centre, Hostel & other residential accommodation for operational staff at NAMC, Islamabad	29.224	0.000	23.224	6.000	0.000	6.000	6.000
40	Establishment of 16 Additional Met and Agroment Observatories in Pakistan	10.866	0.000	6.866	4.000	0.000	4.000	4.000
SUPARCO								
41	Human Resource Development National Satellite Developmet Programme	488.001	0.000	0.000	488.001	0.000	80.210	80.210

DEFENCE DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
42	Development of Composite Pressure Vessel	140.000	0.000	0.000	140.000	0.000	40.000	40.000
43	Development of Large Dia Rocket Motor Casing Using Maraging Steel	298.000	0.000	0.000	298.000	0.000	59.000	59.000
44	Upgradation of Quality Assurance & Quality Control Labs	195.000	0.000	0.000	195.000	0.000	55.000	55.000
45	Know-How Development & Capacity Building in Satellite Engineering & Technology	423.245	0.000	0.000	423.245	0.000	85.089	85.089
46	Monitoring of Ionospheric & Geomagnetic Variations	41.000	0.000	0.000	41.000	0.000	41.000	41.000
47	Satellite Environmental Validation & Testing (EVT) Facility (Phase-I)	215.677	0.000	0.000	215.677	0.000	14.701	14.701
48	Fog Aerosol Characterization Source Apportionment & Impact Study	50.000	0.000	0.000	50.000	0.000	22.000	22.000
49	Development of Flexible Bearing	128.000	0.000	0.000	128.000	0.000	10.000	10.000
50	Upgradation of Propellant Testing Facility	182.000	0.000	0.000	182.000	0.000	50.000	50.000
Total (New)		2532.671	0.000	30.090	2502.581	0.000	637.174	637.174
Total (Defence Division)		8833.356	1751.600	3056.345	5771.511	0.000	1303.803	1303.803

CABINET DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going

1	Centre of Excellence for Urdu informatics, Development of Standards	14.855	0.000	10.924	3.931	0.000	10.000	10.000
2	Upgradation and Strengthening of Reprographic & Conservation Section of NAP.	25.700	0.000	25.300	0.400	0.000	0.400	0.400
3	Establishment of Information and Communication Technology (ICT) R&D Laboratory	38.584	0.000	2.000	36.584	0.000	36.584	36.584
4	Construction of Heliport for Cabinet Division (Phase-II), Islamabad	110.200	0.000	55.000	55.200	0.000	55.200	55.200
5	Upgradation of Equipment and Improvement of Infrastructure in the Microfilming of NDC	35.500	0.000	28.500	7.000	0.000	7.000	7.000
6	Improvement of existing facilities at Sheikh Zayed Medical Complex Lahore	399.400	200.000	77.530	321.870	0.000	144.000	144.000
Total (On-going)		624.239	200.000	199.254	424.985	0.000	253.184	253.184

New

7	Production of Scientific, Technical and Modern General Reading Material in National Language	39.900	0.000	0.000	39.900	0.000	5.290	5.290
8	Liver Transplant Centre Project at Shaikh Zayed Postgraduate Medical Institute, Lahore	170.250	0.000	0.000	170.250	0.000	50.000	50.000
9	Construction of third floor within the current Shaikh Zayed Hospital Building	815.000	0.000	0.000	815.000	0.000	10.000	10.000
10	Good Governance Group Islamabad. (Phase - III) UNDP	209.000	180.000	0.000	209.000	67.000	0.000	67.000
Total (New)		1234.150	180.000	0.000	1234.150	67.000	65.290	132.290

Total (Cabinet Division)		1858.389	380.000	199.254	1659.135	67.000	318.474	385.474
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COMMERCE DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going

1	Construction of Building for Pakistan School of Fashion Design, Lahore	404.710	0.000	50.000	354.710	0.000	270.000	270.000
2	Automation of Export Promotion Bureau, Karachi and Regional Offices	30.654	0.000	25.380	5.274	0.000	5.876	5.876
3	Expo Centre at Lahore	1970.000	0.000	1126.000	844.000	0.000	500.000	500.000
Total (On-going)		2405.364	0.000	1201.380	1203.984	0.000	775.876	775.876

New

4	Adoption of Social Accountability (SA 8000)	116.182	0.000	0.000	116.182	0.000	40.000	40.000
5	Capacity Building of National Tariff Commission for implementation of Trade Defence Law	39.500	37.000	0.000	39.500	5.000	0.000	5.000
6	Creation of Domestic Commerce Wing in M/o Commerce	36.366	0.000	0.000	36.366	0.000	20.000	20.000
7	Purchase of Equipment, Furnishing, Curriculum Development and Training of PSFD, Lahore	474.468	0.000	0.000	474.468	0.000	10.000	10.000
8	Trade & Transport Facilitation Project (Phase-II) World Bank	360.000	240.000	0.000	360.000	50.000	10.000	60.000
Total (New)		1026.516	277.000	0.000	1026.516	55.000	80.000	135.000

Total (Commerce Division)		3431.880	277.000	1201.380	2230.500	55.000	855.876	910.876
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WORKS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going

1	Construction of Office building for M/o Local Government & Rural Development G-5, Islamabad	144.848	0.000	53.898	90.950	0.000	40.000	40.000
2	Restoration of Fire affected Shaheed-e-Millat Secretariat. Building at Islamabad	196.881	0.000	229.522	0.000	0.000	12.329	12.329
3	Construction of Specialized Commando Training Center for Anti Dacoit at Sakrand Road Nawabshah.	199.020	0.000	155.400	43.620	0.000	30.000	30.000
4	Construction of National Accountability Bureau Punjab Complex, Lahore	319.400	0.000	143.000	176.400	0.000	50.000	50.000
5	Construction of FPSC Office Building at Mustafa Town, Lahore	37.900	0.000	20.783	17.117	0.000	20.000	20.000
6	Construction of FPSC Branch Office Building at Sumungly Road Quetta	168.477	0.000	55.000	113.477	0.000	24.179	24.179
7	Construction of office building 3rd floor for AGPR, Karachi	18.500	0.000	12.339	6.161	0.000	6.200	6.200
8	Construction of Office cum Residential Accommodation for IB at Chitral	6.700	0.000	3.000	3.700	0.000	4.000	4.000
9	Construction of Office cum Residential Accommodation for IB at Sibi	4.100	0.000	2.000	2.100	0.000	2.100	2.100
10	Construction of First and Second Floor for IB at 94-Upper Mall, Lahore	13.000	0.000	3.000	10.000	0.000	3.000	3.000
11	Purchase of State Bank Colony and construction of new office building for NAB Balochistan at Quetta	323.400	0.000	50.000	273.400	0.000	50.000	50.000
12	Construction of Pak. Secretariat. Blocks T, U & V at Islamabad	1230.000	0.000	40.000	1190.000	0.000	300.000	300.000
13	Acquisition of Land and Construction of Residential Accommodation for NAB, Peshawar	231.873	0.000	104.000	127.873	0.000	50.000	50.000
14	Improvement & uplifting of External Area and Car parking in Shaheed-e-Millat Secretariat Building at F-6, Islamabad	17.052	0.000	5.000	12.052	0.000	5.000	5.000
15	Construction of accommodation for IB at Parachinar	3.052	0.000	2.348	0.704	0.000	0.704	0.704
16	Construction of Houses for FGE's under PM Programme to Generate Employment at Islamabad (SH) Construction of 900 Houses.	350.000	0.000	308.098	41.902	0.000	15.000	15.000
17	Construction of 5160 Houses for FGES at Islamabad (Phase-II) 992 Cat-V Flats	438.910	0.000	295.353	143.557	0.000	15.000	15.000
18	Construction of 30 Nos (now 37) Federal Ministers Residences at Islamabad (Phase-II) 14 Ministers Residences and Amenity Buildings	146.959	0.000	194.000	0.000	0.000	5.000	5.000

WORKS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
19	Construction of 24 No Houses Cat-IV at Dhana Singh Wala Lahore	20.291	0.000	20.115	0.176	0.000	0.176	0.176
20	Improvement / Renovation / Special Repairs of supreme Court of Pakistan Building at Constitution Avenue Islamabad	22.403	0.000	12.876	9.527	0.000	4.000	4.000
21	Erection of car Sheds in Judges Residences and Rest Houses of Judges Enclave , F-5/2, Islamabad	4.179	0.000	4.100	0.079	0.000	2.179	2.179
22	Construction of Residential Accommodation for FGES at Islamabad (PM Estate)	366.329	0.000	269.559	96.770	0.000	40.000	40.000
23	Upgradation of Residence, Insulations of roof and replacement existing electricity and water Supply system at Pak. Admn Staff College , Lahore	10.910	0.000	7.463	3.447	0.000	3.447	3.447
24	Construction of 2 Pre-stressed Bridges in District Abbotabad	29.980	0.000	5.426	24.554	0.000	10.000	10.000
25	Construction of under ground water Tank for Improvement of Water Supply system in Judges enclave F-5, Islamabad	2.737	0.000	0.500	2.237	0.000	2.237	2.237
26	Construction of Income tax Complex at Bahawalnagar	10.794	0.000	10.832	0.000	0.000	1.000	1.000
27	Construction of Residence Accommodation for income tax at Quetta	21.984	0.000	19.200	2.784	0.000	2.784	2.784
28	Construction of Additional Block for income Tax, Sialkot	10.919	0.000	5.266	5.653	0.000	5.000	5.000
29	Construction of office Building for Income Tax Department (3rd Floor) Gujranwala	12.861	0.000	12.654	0.207	0.000	1.315	1.315
30	Establishment of Tax Payers Facilitation Centres & Construction of Transit Accommodation with RTO & LTU at Islamabad	314.500	0.000	100.000	214.500	0.000	100.000	100.000
31	Purchase of Land for Office and Residential Accommodation for Regional Commissionerate of Income Tax and other officers at Multan	40.000	0.000	30.000	10.000	0.000	20.000	20.000
32	Construction of Residential accommodation for officers/official of Sales Tax, Custom and Central Excise at Quetta	26.439	0.000	8.500	17.939	0.000	5.000	5.000
33	Construction of RCIT office Building at Mauve area G-9/1, Islamabad	38.904	0.000	29.000	9.904	0.000	5.000	5.000
34	Construction of boundary wall of customs station, Jiwani Customs posts, Omara & Barracks for Calss - IV staff at Turbat Jiwani & Omara	7.141	0.000	4.000	3.141	0.000	3.141	3.141
35	Construction of 2nd and 3rd floor at Collectorate of Sales tax & Central Excise (West) NIPA Chowragi Karachi	12.000	0.000	3.500	8.500	0.000	4.000	4.000

WORKS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
36	Construction additional office block for Income Tax Department at Faisalabad	15.426	0.000	7.480	7.946	0.000	4.000	4.000
37	MOQ Married officers Quarters Type accommodation at Flat 18 Block 15, Gulistan-e-Johar, Karachi	19.000	0.000	8.300	10.700	0.000	5.000	5.000
38	Construction of 3rd Floor of Income Tax Department at Faisalabad	13.230	0.000	9.000	4.230	0.000	4.230	4.230
39	Construction of 1 Cat-IV, Quarter, for IT Department, Quetta	1.277	0.000	0.500	0.777	0.000	0.777	0.777
40	Construction 3rd floor for IT Building at Sialkot	5.271	0.000	3.412	1.859	0.000	1.859	1.859
41	Construction of Office / Residential Accommodation for Custom Mobile Squad Abbottabad	10.100	0.000	4.000	6.100	0.000	6.100	6.100
42	Construction of Office Building for Collectorate of Customs ST & CE, Islamabad	37.797	0.000	37.000	0.797	0.000	0.797	0.797
43	Acquisition of Land & Bunglow Owned by Government of Punjab for Collectorate of Customs at Samberial Sialkot	14.879	0.000	13.879	1.000	0.000	1.000	1.000
44	Construction of Warehouse for Custom Collectorate Hyderabad	10.370	0.000	9.498	0.872	0.000	0.872	0.872
45	Purchase of Land and Construction of Office Building for Directorate General, Intelligence and Investigation, Lahore	36.000	0.000	6.900	29.100	0.000	29.100	29.100
46	Construction of 12 Cat-III Quarters for Collectorate of Customs Sales Tax & Central Excise, Hyderabad	31.100	0.000	3.500	27.600	0.000	5.000	5.000
47	Construction of Residential Accommodation for Custom Department Sialkot	24.964	0.000	3.500	21.464	0.000	5.000	5.000
48	Renovation of Salt House Custom Office & Residence at Kohat and Construction of compound wall Construction of 3 Guard Room Parking Shed Installation of Tubewell Guest House and Extension of Warehouse	18.300	0.000	4.000	14.300	0.000	5.000	5.000
49	Construction of Mujeeb Khan Custom Check Post at Kohat	8.300	0.000	3.000	5.300	0.000	3.000	3.000
50	Renovation of 64-H type Flats at Kemari Karachi	6.600	0.000	6.300	0.300	0.000	1.598	1.598
51	Construction of Residential Accommodation for Custom Collectorate at Multan	26.659	0.000	15.000	11.659	0.000	5.000	5.000
52	Construction of Multi Stories office Building for Custom House Multan	33.212	0.000	9.995	23.217	0.000	5.000	5.000
53	Construction of Inter Agency complex Khudabad and Khunjrab	15.097	0.000	14.393	0.704	0.000	0.704	0.704
54	Construction of residential accommodation for IB at Bara Kahu, Islamabad	36.147	0.000	33.544	2.603	0.000	6.603	6.603

WORKS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
55	Construction of Office cum Residential Accommodation for Income Tax Department at Badin	4.700	0.000	4.680	0.020	0.000	0.020	0.020
56	Installation of 2 Lifts at Custom House Peshawar	15.914	0.000	4.500	11.414	0.000	4.000	4.000
58	Musa-Khel Taunsa Road (35 Km) Stretch Road Zhob	247.000	0.000	100.000	147.000	0.000	50.000	50.000
Total (On-going)		5433.786	0.000	2522.113	2991.393	0.000	986.451	986.451

New

59	Construction of Custom House Chaman Black Top Inspection Bay, Chaman	36.300	0.000	0.000	36.300	0.000	10.000	10.000
60	Construction of Mosque at F.G lodge No. 1, Islamabad	3.002	0.000	0.000	3.002	0.000	0.500	0.500
61	Renovation of International Hostel at Directorate of income Tax (Training and Research) Allama Iqbal Town, Lahore	6.225	0.000	0.000	6.225	0.000	5.000	5.000
62	Replacement of Kitchen Cabnits of 21, 72 & 108 Family Suites at Gulshan-e-Jinnah, F-5, Islamabad	17.255	0.000	0.000	17.255	0.000	17.255	17.255
63	Replacement of Old/Obsolete elevator with new elevator at Shaheed-e-Millat Secretariat Islamabad	23.750	0.000	0.000	23.750	0.000	23.750	23.750
64	Provision of Car Parking Shed/porch and store room in the Premises of NAB(F) office at Hayatabad, Peshawar.	3.064	0.000	0.000	3.064	0.000	3.064	3.064
65	Provision of Bath Room for Director General NAB (F)'s office , Peshawar.	0.332	0.000	0.000	0.332	0.000	0.332	0.332
66	Provision & Installation of 2 Passenger lifts AGPR, Karachi	8.280	0.000	0.000	8.280	0.000	8.280	8.280
67	Boring of New Tube well at Pak PWD colony at Quetta	4.085	0.000	0.000	4.085	0.000	4.085	4.085
68	Acquisition of land and const of 48 Family Suites at Islamabad.	179.090	0.000	0.000	179.090	0.000	65.489	65.489
69	Construction of boundary wall for Directorate General of Training and Research, CE&ST at Maripur, Karachi	5.267	0.000	0.000	5.267	0.000	5.267	5.267
70	Porvising & installation of lifts and generating set for Old Custom House Building, Karachi	13.510	0.000	0.000	13.510	0.000	13.510	13.510
71	Renovation of Office Building of Collectorate of CE & Lnd Customs at Guru Mandir, Karachi	3.700	0.000	0.000	3.700	0.000	3.700	3.700

WORKS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
72	Construction of 1st floor over existing office building and Renovation of its ground floor, Boat House, Slipway and Dry Cocking of Customs Patrol Boats/Launches for Anti-smuggling Organization near Passenger Pier Keamari, Karachi	16.078	0.000	0.000	16.078	0.000	5.000	5.000
73	Construction of Academic Block at Directorate General Training & Research (Cus FE&ST), Regional Office at DOT Complex, Allama Iqbal Town, Lahore.	34.530	0.000	0.000	34.530	0.000	5.000	5.000
74	Construction of Customs Laboratory at New Custom House Building at Karachi	32.260	0.000	0.000	32.260	0.000	8.000	8.000
75	Paint work of exterior of New Custom House, Renovation of Old Sanitary & Water Supply System at Custom House, Karachi	13.745	0.000	0.000	13.745	0.000	13.745	13.745
76	Construction of 3rd floor in existing building of collectorate of Customs CE & LC, Hyderabad.	8.480	0.000	0.000	8.480	0.000	8.480	8.480
77	Construction of Hostel Building at Directorate General Training & Research (Customs CE&ST), Regional Office at DOT Complex, Allama Iqbal Town, Lahore.	12.774	0.000	0.000	12.774	0.000	5.000	5.000
78	Construction of 3rd, 4th and 5th floor of Office Building of Collectorate of Customs CE&ST for DOT, Customs CE&ST at G-9/1, Islamabad	35.538	0.000	0.000	35.538	0.000	12.000	12.000
79	Provision of Residential facilities for the officers/staff of the Collectorate of Customs at Jamrud Road, Peshawar.	21.103	0.000	0.000	21.103	0.000	5.500	5.500
80	Construction of 16 Nos Cat.IV flats for Customs Inspectors of Preventive Service at Kemari, Karachi.	20.032	0.000	0.000	20.032	0.000	4.500	4.500
81	Construction of 36 Nos. Cat IV Apartments for Customs Officers at Kemari, Karachi.	35.943	0.000	0.000	35.943	0.000	8.000	8.000
82	Construction of 50 Nos Cat.V flats for Customs Sepoys at Kharadar, Karachi.	33.654	0.000	0.000	33.654	0.000	6.000	6.000
83	Construction of Income Tax Office Building (3rd, 4th & 5th floor) phase-II at Gulistan-e-Johar, Karachi.	32.260	0.000	0.000	32.260	0.000	8.000	8.000
84	Construction of boundary wall around the new IT Complex at Canal Road, Sahiwal.	1.475	0.000	0.000	1.475	0.000	1.475	1.475
85	Acquisition of land for IT Complex at Bahawalpur.	14.330	0.000	0.000	14.330	0.000	14.330	14.330
86	Renovation of Old Hostel Building at Directorate General IT (Training & Research), Allama Iqbal Town, Lahore.	6.225	0.000	0.000	6.225	0.000	6.225	6.225
87	Construction of additional office block for Income Tax department, Multan.	31.788	0.000	0.000	31.788	0.000	10.000	10.000

WORKS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
88	Construction of office-cum-R/A for Income Tax Department at Gholki.	6.654	0.000	0.000	6.654	0.000	3.000	3.000
89	Construction of 2nd, 3rd and 4th floor of officer building of the RCITY for DOT & RTO at G-9/1, Islamabad	37.671	0.000	0.000	37.671	0.000	11.286	11.286
90	Clean Water Scheme for Depalpur	51.400	0.000	0.000	51.400	0.000	20.000	20.000
91	Widening Badin-Tando Bago-judo Road from 12 feet to 24 feet.	189.300	0.000	0.000	189.300	0.000	50.000	50.000
Total (New)		939.100	0.000	0.000	939.100	0.000	365.773	365.773
Total (Works Division)		6372.886	0.000	2522.113	3930.493	0.000	1352.224	1352.224

* Subject to Equivalent releases by the respective Provincial Governments

Federal Share

MINISTRY OF FOREIGN AFFAIRS

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going

1	Construction of High Security Block at the M/o Foreign Affairs, sector G-5/1, Islamabad	248.602	0.000	111.310	137.292	0.000	100.000	100.000
2	Websites of Pakistani Mission working abroad/foreign office portal.	38.834	0.000	25.900	12.934	0.000	12.934	12.934
Total (M/o Foreign Affairs)		287.436	0.000	137.210	150.226	0.000	112.934	112.934

NARCOTICS CONTROL DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going

1	Construction of ANF Complex at Quetta	48.172	0.000	24.272	23.900	0.000	12.000	12.000
2	NGOs Support Programme in T & R of Drug Prevention	25.700	0.000	21.950	3.750	0.000	3.750	3.750
3	Model Addiction T & R Centre, Islamabad	22.150	0.000	14.850	7.300	0.000	7.350	7.350
4	Model Addiction T & R Centre, Quetta	22.152	0.000	11.800	10.352	0.000	7.350	7.350
5	Focused Drug Abuse Prevention for High Risk and Marginalised Groups in Pakistan	30.000	0.000	15.000	15.000	0.000	12.000	12.000
6	Mohmand Area Development Project (Ph-II) FATA (US. Aid)	160.000	150.000	152.580	7.420	10.000	3.500	13.500
7	Bajour Area Development Project, (Ph-II) FATA (US. Aid)	210.000	200.000	178.660	31.340	10.000	3.500	13.500
8	Khyber Area Development Project (Phase-II) FATA (US. Aid)	558.310	529.140	306.830	251.480	43.500	6.500	50.000
9	Reorganisation of Special Development Unit (UNDCP)	23.340	7.550	15.960	7.380	2.460	0.000	2.460
Total (On-going)		1099.824	886.690	741.902	357.922	65.960	55.950	121.910

New

10	Kala Dhaka Area Dev. Project (Phase-I)	667.910	420.050	0.000	667.910	0.000	17.200	17.200
11	Kohistan Area Development Project	933.350	600.000	0.000	933.350	0.000	17.800	17.800
Total (New)		1601.260	1020.050	0.000	1601.260	0.000	35.000	35.000
Total (Narcotics Control Division)		2701.084	1906.740	741.902	1959.182	65.960	90.950	156.910

INFORMATION & BROADCASTING DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going

PTV

1	TV production and Transmission Facilities for AJK	432.390	0.000	380.172	52.218	0.000	42.218	42.218
2	Replacement of Electronic Equipments	2207.360	0.000	1234.517	972.843	0.000	300.000	300.000
3	PTV 2nd Channel (Ph-III)	722.330	698.695	12.250	710.080	0.000	0.100	0.100
4	Rebroadcast Station, Umerkot (Sindh)	45.560	0.000	38.974	6.586	0.000	6.586	6.586
5	Rebroadcast Station, Ziarat (Balochistan)	36.110	0.000	28.212	7.898	0.000	7.898	7.898
6	Rebroadcast Station Qila Saifullah (Balochistan)	37.950	0.000	35.952	1.998	0.000	1.998	1.998
7	Rebroadcast Station, Pooran (NWFP)	32.740	0.000	19.050	13.690	0.000	8.000	8.000
8	Rebroadcast Station, Shakargarh (Punjab)	131.567	0.000	43.000	88.567	0.000	88.567	88.567
9	Rebroadcast Station, Besham (NWFP)	28.955	0.000	13.700	15.255	0.000	5.000	5.000
10	Rebroadcast Station, Buner (NWFP)	19.430	0.000	15.095	4.335	0.000	1.000	1.000
11	Rebroadcast Station, Kund Bangla (NWFP)	22.370	0.000	16.655	5.715	0.000	1.000	1.000
12	TV Centre, Multan (Punjab)	280.173	0.000	120.000	160.173	0.000	160.000	160.000
13	Rebroadcast Station, Aliabad/Karimabad (Northern Areas)	23.115	0.000	6.000	17.115	0.000	10.000	10.000
14	Rebroadcast Station, Chillas (Northern Areas)	21.795	0.000	4.000	17.795	0.000	10.000	10.000
15	Rebroadcast Station, Gahkuch (Northern Areas)	21.795	0.000	4.000	17.795	0.000	10.000	10.000
16	Rebroadcast Station, Khaplu (Northern Areas)	21.795	0.000	4.000	17.795	0.000	10.000	10.000
17	Rebroadcast Station, Jaglot/Bunju (Northern Areas)	21.795	0.000	4.000	17.795	0.000	10.000	10.000
18	Rebroadcast Station, Astore (Northern Areas)	21.795	0.000	4.000	17.795	0.000	10.000	10.000
19	Rebroadcast Station Shigar (Northern Areas)	21.795	0.000	4.000	17.795	0.000	10.000	10.000
20	100 KW MW T/R & BH Turbat	118.125	0.000	118.125	0.000	0.000	7.070	7.070
Total (On-going)		4268.945	698.695	2105.702	2163.243	0.000	699.437	699.437

New

21	Rebroadcast Station, Kohat	21.795	0.000	0.000	21.795	0.000	5.000	5.000
22	Rebroadcast Station, Kotli Sattian	21.795	0.000	0.000	21.795	0.000	8.000	8.000
23	Rebroadcast Station, Talhar	21.795	0.000	0.000	21.795	0.000	6.000	6.000
24	Rebroadcast Station, Badin	21.795	0.000	0.000	21.795	0.000	5.000	5.000
25	Rebroadcast Station, Kharan	21.795	0.000	0.000	21.795	0.000	5.000	5.000

INFORMATION & BROADCASTING DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
26	Rebroadcast Station, Bar Khan	21.795	0.000	0.000	21.795	0.000	5.000	5.000
27	Rebroadcast Station, Mian Channu	21.795	0.000	0.000	21.795	0.000	10.000	10.000
28	Rebroadcast Station, Jura	21.795	0.000	0.000	21.795	0.000	1.000	1.000
29	Rebroadcast Station, Athmaqam	21.795	0.000	0.000	21.795	0.000	1.000	1.000
30	Rebroadcast Station, Karan	21.795	0.000	0.000	21.795	0.000	1.000	1.000
31	Rebroadcast Station, Dhudhnial	21.795	0.000	0.000	21.795	0.000	1.000	1.000
32	Rebroadcast Station, Sharda	21.795	0.000	0.000	21.795	0.000	1.000	1.000
33	Rebroadcast Station, Kel	21.795	0.000	0.000	21.795	0.000	1.000	1.000
Radio								
34	Procurement and Upgradation of Equipment Phase-V	112.353	0.000	0.000	112.353	0.000	35.000	35.000
35	2/100 KW FM Transmitter Landhi, Karachi	433.4590	0.0000	0.0000	433.4590	0.0000	50.0000	50.0000
Total (New)		829.147	0.000	0.000	829.147	0.000	135.000	135.000
Total (Information & Broadcasting Div.)		5098.092	698.695	2105.702	2992.390	0.000	834.437	834.437

ESTABLISHMENT DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going

1	Provision of Rehabilitation Aids to Disabled FG Employees & their Dependents	10.000	0.000	9.520	0.480	0.000	1.478	1.478
2	Strengthening of Existing Welfare Institutions	9.900	0.000	8.943	0.957	0.000	3.000	3.000
3	Construction of Training Complex for NIPA at Pakistan Academy for Rural Development (PARD) Campus, Peshawar	19.160	0.000	5.060	14.100	0.000	14.100	14.100
4	Construction of Class Rooms, Tea Room, Additional Residential Units at NIPA, Karachi	34.960	0.000	20.000	14.960	0.000	14.960	14.960
5	Technical Assistance for National School of Public Policy, Lahore	111.408	90.552	78.000	33.408	0.000	0.500	0.500

Total (On-going)	185.428	90.552	121.523	63.905	0.000	34.038	34.038
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New

6	Construction of NIPA Complex at Sumungly Road, Quetta	350.082	0.000	0.000	168.477	0.000	100.000	100.000
7	Construction of 50 Rooms Hostel at CSA, Walton Lahore	39.510	0.000	0.000	39.510	0.000	31.120	31.120
8	Construction of Library at CSA Walton, Lahore	26.270	0.000	0.000	26.270	0.000	26.270	26.270
9	Construction of 20 numbers of Residential Houses for the Staff of Pakistan Academy for Rural Development at Peshawar	23.018	0.000	0.000	23.018	0.000	13.098	13.098
10	Supply and Installation of Water Filter Plant at NIPA, Karachi	1.000	0.000	0.000	1.000	0.000	1.000	1.000
11	Procurement of Video Conference & Audio System of class Rooms, NIPA Karachi	6.000	0.000	0.000	6.000	0.000	6.000	6.000
12	Replacement of Air-Conditioning Plant of Auditorium at NIPA, Karachi	5.000	0.000	0.000	5.000	0.000	5.000	5.000

Total (New)	450.880	0.000	0.000	269.275	0.000	182.488	182.488
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Total (Establishment Division)	636.308	90.552	121.523	333.180	0.000	216.526	216.526
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LAW, JUSTICE & HUMAN RIGHTS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going

1	Project for Technical Assistance to Access to Justice Programme (Revised), Islamabad. (ADB)	1692.516	1280.754	271.755	1420.761	503.000	369.704	872.704
2	Federal Programme under Access to Justice Programme, Islamabad. (ADB)	6420.000	6420.000	382.682	6037.318	0.000	1248.059	1248.059
3	Provincial Programme Under Access to Justice Programme, Islamabad. (ADB)	11880.000	11880.000	6309.299	5570.701	0.000	2000.000	2000.000
Total (Law, Justice & HR Division)		19992.516	19580.754	6963.736	13028.780	503.000	3617.763	4120.763

REVENUE DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going

1	Tax Administration Reform Project (TARP) Islamabad World Bank/ IDA Loan.	9500.617	7193.041	577.000	8923.617	933.000	396.000	1329.000
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Total (Revenue Division)	9500.617	7193.041	577.000	8923.617	933.000	396.000	1329.000
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DEFENCE PRODUCTION DIVISION

(Million Rupees)

SI. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going

1	Construction of house for secretary (A1-Type)	12.877	0.000	1.200	11.677	0.000	11.677	11.677
2	Construction of 2 houses for General Officers of Ministry at Rawalpindi	15.148	0.000	1.400	13.748	0.000	13.748	13.748
Total (Defence Production Division)		28.025	0.000	2.600	25.425	0.000	25.425	25.425



TEXTILE INDUSTRY DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Total Expenditure upto June 2006	Throw-forward as on 30-6-2006	Allocation for 2006-07		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

New

1	Lahore Garment City	497.400	0.000	0.000	497.400	0.000	150.000	150.000
Total (Textile Industry Division)		497.400	0.000	0.000	497.400	0.000	150.000	150.000