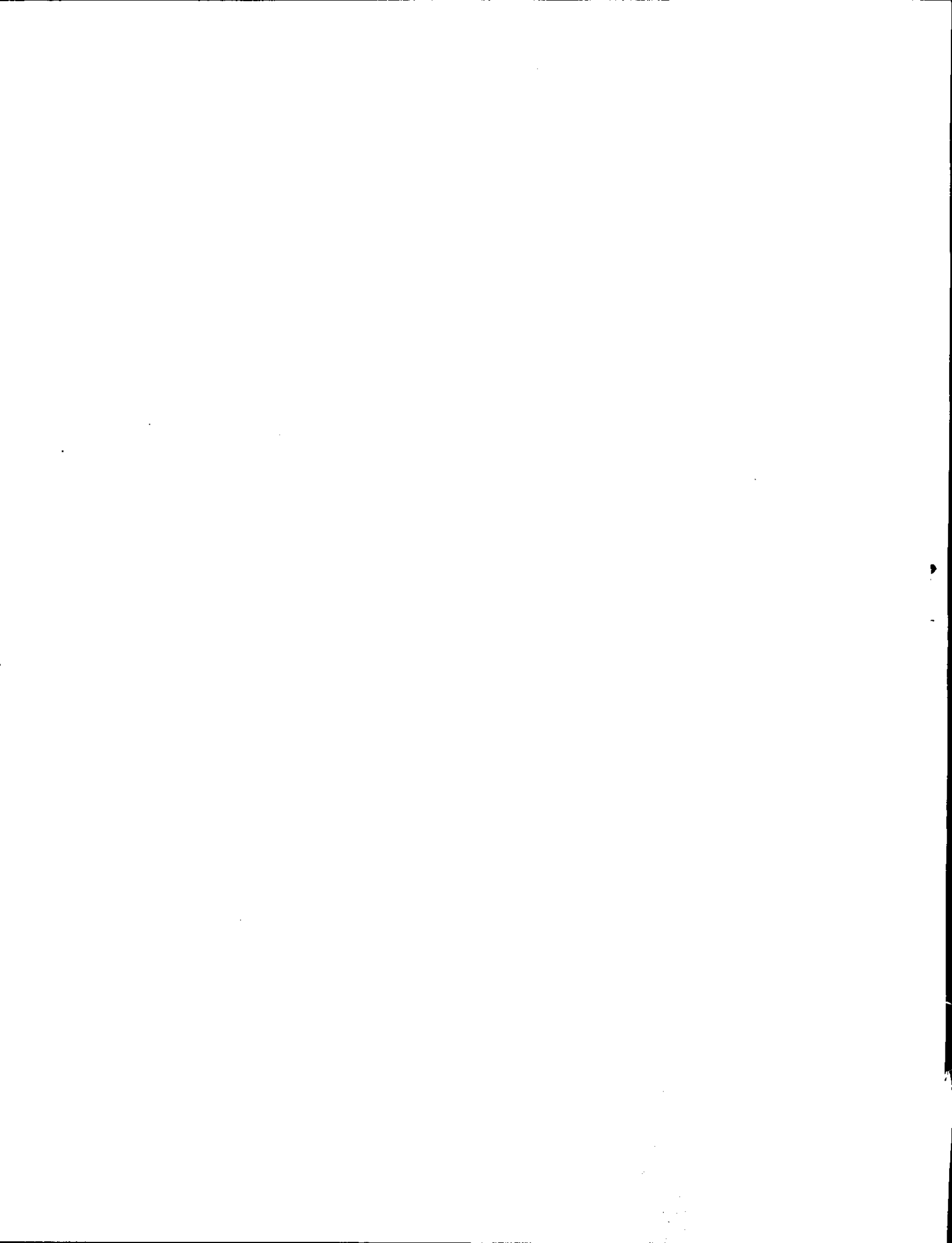


GOVERNMENT OF PAKISTAN

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2007-08

PLANNING COMMISSION

June , 2007



PUBLIC SECTOR DEVELOPMENT PROGRAMME 2007-08

CONTENTS

Sl.No.	Description	Page No
1.	Foreword	iii
2.	National Development Programme 2007-08	v
Ministry/Division-wise Details		
Infrastructure Development		
3.	Water & Power Division (Water Sector)	05
4.	Water & Power Division (Power Sector)	09
5.	Pakistan Atomic Energy Commission	13
6.	Pakistan Nuclear Regulatory Authority	15
7.	Petroleum & Natural Resources Division	16
8.	Communications Division	18
9.	Ports and Shipping Division	23
10.	Railways Division	24
Social Development		
11.	Special Programmes	29
12.	Finance Division	30
13.	Education Division	35
14.	Higher Education Commission	41
15.	Health Division	66
16.	IT & Telecommunications Division	72
17.	Science & Technological Research Division	80
18.	Population Welfare Division	89
19.	Women Development Division	91
20.	Social Welfare & Special Education Division	92
21.	Labour and Manpower Division	97
22.	Overseas Pakistanis Division	98
23.	KA & NA Division	99
24.	SAFRON Division	100
25.	Environment Division	101
26.	Local Government & Rural Development Division	104
27.	Culture Division	105
28.	Sports Division	107
29.	Youth Affairs Division	109
30.	Tourism Division	110
31.	Statistics Division	111
32.	Planning Commission	112

**PUBLIC SECTOR DEVELOPMENT PROGRAMME
2007-08**

CONTENTS

Sl.No.	Description	Page No
Others		
33.	Food, Agriculture & Livestock Division	117
34.	Interior Division	121
35.	Industries, Production & Special Initiatives Division	131
36.	Defence Division	133
37.	Cabinet Division	137
38.	Commerce Division	138
39.	Housing & Works Division	139
40.	Ministry of Foreign Affairs	142
41.	Narcotics Control Division	143
42.	Information & Broadcasting Division	144
43.	Establishment Division	146
44.	Law, Justice and Human Rights Division	147
45.	Revenue Division	148
46.	Defence Production Division	153
47.	Textile Industry Division	154
48.	National Reconstruction Bureau	155
49.	Economic Affairs Division	156

FOREWORD

The National Economic Council (NEC), a constitutional body constituted under the article 156(2) of the constitution of Pakistan, in its meeting of May 31, 2007 approved the Public Sector Development Programme (PSDP) 2007-08 at Rs 520 billion including foreign loans of Rs 58.6 billion. The PSDP/GDP ratio is 4.8% well above the previous year's level of 4.3%. This ratio would be gradually increased to the level of 7% to achieve sustained growth and equitable development. The federal share in the PSDP is Rs 335 billion. An amount of Rs 150 billion is expected to be spent by the Provincial Governments through their own Annual Development Programmes. For Earthquake Reconstruction and Rehabilitation works, Rs 35 billion would be spent in the affected areas. In addition, the Public Sector Corporations would invest Rs 204 billion outside the budget. Thus in all, Rs 724 billion will be the development outlay during 2007-08.

2. The key theme of PSDP 2007-08 is development with equity. To achieve the objective, more resources have been allocated to the under developed regions. For creating efficient physical infrastructure, human capital development and skilled workforce, about 86% of the total Federal PSDP has been reserved for timely completion of on-going projects and the remaining 14% for induction of new high priority projects. The balanced approach towards physical and human infrastructure is the corner-stone of development strategy of the Government. About 50% share would go to the development of physical infrastructure followed by 47% for social sectors development and the remaining 3% for other sectors. Sufficient funds have been allocated to assist the private sector which would help in increasing the quality of products and exports.

3. The size of Federal PSDP has grown by 24% as compared to 2006-07. This increase is more favourable for provinces. The Provincial Development Programmes have been increased by 30% over the previous year's level as more resources under new NFC Award would be available with them.

(Muhammad Zia-ur-Rehman)
Secretary

**National Development Programme 2006-07 & 2007-08
(Ministry/Division-wise Summary)**

Sl. No.	Ministry/Division	PSDP Allocation for 2006-07			PSDP Allocation for 2007-08				
		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

1	Water & Power Division (Water Sector)	3107.0	41377.3	44484.3	1275.0	62274.9	63549.9		63549.9
2	Water & Power Division (Power Sector)	8875.0	17277.7	26152.7	7207.8	13394.5	20602.3	72839.1	93441.4
3	Pakistan Atomic Energy Commission	4200.0	5150.5	9350.5	3770.0	8440.4	12210.4		12210.4
4	Pakistan Nuclear Regulatory Authority	0.0	400.0	400.0	0.0	421.0	421.0		421.0
5	Petroleum & Natural Resources Division	14.0	1027.6	1041.6	39.0	889.1	928.1	72813.0	73741.1
6	Communications Division (Including NHA)	7397.4	23294.1	30691.5	8672.5	20940.3	29612.8	6000.0	35612.8
7	Ports & Shipping Division	500.0	759.0	1259.0	30.0	727.0	757.0	17392.9	18149.9
8	Railways Division	3918.0	6500.8	10418.8	3314.0	8328.2	11642.2		11642.2
9	Special Programme	0.0	32620.0	32620.0	0.0	34420.0	34420.0		34420.0
10	Finance Division	2601.4	10298.0	12899.4	1570.0	15392.9	16962.9		16962.9
11	Education Division	238.0	5657.4	5895.4	195.0	6313.8	6508.8		6508.8
12	Higher Education Commission	89.0	14211.0	14300.0	265.4	17734.6	18000.0		18000.0
13	Health Division	440.0	10568.9	11008.9	1584.0	12688.7	14272.7		14272.7
14	Information Technology & Telecommunications Division	0.0	1885.3	1885.3	0.0	3214.4	3214.4		3214.4
15	Science & Technological Research Division	154.9	3042.2	3197.1	189.9	3410.8	3600.7		3600.7
16	Population Welfare Division	293.1	3749.3	4042.3	204.2	4123.4	4327.6		4327.6
17	Women Development Division	0.0	162.6	162.6	0.0	163.1	163.1		163.1
18	Social Welfare & Special Education Division	0.0	326.8	326.8	0.0	428.4	428.4		428.4
19	Labour & Manpower Division	15.0	134.5	149.5	0.0	198.4	198.4		198.4
20	Overseas Pakistanis Division	0.0	0.0	0.0	0.0	5.0	5.0		5.0
21	KA & NA Division	1076.0	9381.0	10457.0	978.0	12744.1	13722.1		13722.1
22	States & Frontier Regions Division	0.0	6200.0	6200.0	100.0	7400.0	7500.0		7500.0
23	Environment Division	530.0	753.1	1283.1	193.5	1425.3	1618.8		1618.8
24	Local Government & Rural Development Division	0.0	264.1	264.1	0.0	128.0	128.0		128.0
25	Culture Division	0.0	253.0	253.0	0.0	378.1	378.1		378.1
26	Sports Division	0.0	278.0	278.0	0.0	522.8	522.8		522.8
27	Youth Affairs Division	0.0	31.6	31.6	0.0	152.1	152.1		152.1
28	Tourism Division	0.0	106.8	106.8	0.0	167.5	167.5		167.5
29	Statistics Division	0.0	139.8	139.8	0.0	263.0	263.0		263.0
30	Planning Commission	315.0	3069.7	3384.7	513.0	13924.4	14437.4		14437.4
31	Food, Agriculture & Livestock Division	907.5	10369.7	11277.2	587.3	15211.9	15799.3		15799.3
32	Interior Division	174.5	7486.1	7660.6	340.0	9171.1	9511.1	15000.0	24511.1
33	Industries, Production & Special Initiatives Division	49.4	5084.5	5134.0	36.0	9462.9	9498.9	1420.0	10918.9
34	Defence Division	0.0	1214.5	1214.5	172.0	4962.7	5134.7	19105.0	24239.7
35	Cabinet Division	67.0	226.3	293.3	0.0	494.8	494.8		494.8
36	Commerce Division	55.0	1316.9	1371.9	1.0	1578.0	1579.0		1579.0

National Development Programme 2006-07 & 2007-08
(Ministry/Division-wise Summary)

(Million Rupees)

Sl. No.	Ministry/Division	PSDP Allocation for 2006-07			PSDP Allocation for 2007-08			Total Development Outlay	
		Foreign Loan	Rupee	Total	Foreign Loan	Rupee	Total		Outside PSDP
1	2	3	4	5	6	7	8	9	10
37	Housing & Works Division	0.0	843.6	843.6	0.0	1206.2	1206.2		1206.2
38	Ministry of Foreign Affairs	0.0	126.9	126.9	0.0	579.3	579.3		579.3
39	Narcotics Control Division	66.0	182.2	248.2	106.7	170.4	277.0		277.0
40	Information & Broadcasting Division	0.0	817.7	817.7	0.0	1537.9	1537.9		1537.9
41	Establishment Division	0.0	202.8	202.8	0.0	503.4	503.4		503.4
42	Law, Justice & Human Rights Division	503.0	3517.8	4020.8	495.0	3526.0	4021.0		4021.0
43	Revenue Division	933.0	1021.9	1954.9	625.0	1901.8	2526.8		2526.8
44	Defence Production Division	0.0	0.0	0.0	0.0	526.9	526.9		526.9
45	Textile Industry Division	0.0	150.0	150.0	0.0	1028.7	1028.7		1028.7
46	National Reconstruction Bureau	0.0	0.0	0.0	50.0	0.0	50.0		50.0
47	Economic Affairs Division	0.0	0.0	0.0	0.0	10.0	10.0		10.0
Total (Federal)		36519.0	231481.0	268000.0	32514.2	302485.8	335000.0	204570.0	539510.0
B. Provinces		26678.0	88322.0	115000.0	26093.0	123907.0	150000.0	0.0	150000.0
C. Earthquake Reconstruction and Rehabilitation Programme					0.0	35000.0	35000.0	0.0	35000.0
Grand Total:		63197.0	319803.0	383000.0	58607.2	461392.8	520000.0	204570.0	724510.0

* The Federal programme face the operational shortfall of Rs 35.0 billion

PSDP
2007-08
(FEDERAL)

Infrastructure Development

WATER & POWER DIVISION (WATER SECTOR)

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9

On-going

1	Raising of Mangla Dam	62553 000	9678.000	30518.852	32034.148	20000.000	0.000	20000 000
2	Mirani Dam	5861 000	0.000	5254.308	606.692	500.000	0.000	500 000
3	Sabakzai Dam	1576.550	0.000	1253.621	322.929	200.000	0.000	200.000
4	Kurram Tanqi Dam	17205.266	5368.222	2703.233	14502.033	2847.000	0.000	2847 000
5	Satpara Multipurpose Dam	2090.431	195.786	1713.826	376.605	900.000	0.000	900.000
6	Gomal Zam Dam	12829 000	4964 000	4589.739	8239.261	600 000	1200.000	1800.000
7	Greater Thal Canal (Phase - I)	10054.000	0.000	5857.679	4196.321	2520.000	0.000	2520.000
8	Kachhi Canal (Phase - I)	20000.000	0.000	11247.761	8752.239	8500.000	0.000	8500.000
9	Rainee Canal (Phase - I)	6279.000	0.000	3604.828	2674.172	2500.000	0.000	2500.000
10	Lower Indus Right Bank Irrigation & Drainage, Sindh	14707.000	0.000	9186.485	5520.515	1900.000	0.000	1900.000
11	Balochistan Effluent Disposal into RBOD (RBOD-III)	4485.000	0.000	1495.824	2989.176	800.000	0.000	800.000
12	International Water logging and Salinity Research Institute, Lahore	20.170	0.000	13.265	6.905	5.000	0.000	5.000
13	Mona Reclamation & Expansion, Sargodha	29.916	0.000	18.747	11.169	8.180	0.000	8.180
14	Lower Indus W. Management & Reclamation Research, Hyderabad	34.374	0.000	26.167	8.207	5.000	0.000	5.000
15	Feasibility Studies of Dams (Naulong, Hingol, Winder & Sukhlegi Rohta), Balochistan	233.745	0.000	152.034	81.711	81.710	0.000	81.710
16	Hydrogeological Investigation in Nowshera	66.617	0.000	63.057	3.560	44.000	0.000	44.000
17	Land and Water Monitoring/evaluation of Indus Plains (SMO)	35.644	0.000	10.000	25.644	50.000	0.000	50.000
18	Feasibility study on causes for water logging & Remedial Measures along C.J. Link Canal, Punjab	24.330	0.000	15.000	9.330	10.000	0.000	10.000
19	Construction of IRSA Office building, Islamabad	38.250	0.000	17.000	21.250	10.000	0.000	10.000
20	Revamping/rehabilitation of Irrigation & Drainage System of Sindh	12963.000	542.000	5733.423	7229.577	2000.000	0.000	2000.000
21	Extension of Right Bank Outfall Drain from Sehwan to Sea, (RBOD-II), Dadu & Thatta District of Sindh	29014.000	0.000	11405.000	17609.000	4600.000	0.000	4600.000
22	Lining of Distributaries & minors in Sindh	12445.000	0.000	1000.000	11445.000	1000.000	0.000	1000.000

WATER & POWER DIVISION (WATER SECTOR)

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
		3	4					
23	Construction of Fall Structure on Nara Canal, Resection of Rato Canal RD 0-72, Strengthening of Jamro Canal, Sindh	1086.150	0.000	100.000	986.150	100.000	0.000	100.000
24	Earthwork and Stone Pitching along Chotiari Reservoir, Sindh	305.472	0.000	54.995	250.477	50.000	0.000	50.000
25	Rehabilitation of LBOD, KPOD and allied outfall Drain, Sindh	483.000	0.000	120.000	363.000	100.000	0.000	100.000
26	Installation of 100 Tubewells of Saline water around Chotiari, Sindh	192.350	0.000	50.000	142.350	170.000	0.000	170.000
27	Makhi Farash Link canal Project (Chotiari Phase-II), Sindh	1729.912	0.000	100.000	1629.912	75.000	0.000	75.000
28	Irrigation System Rehabilitation, Punjab	19519.000	0.000	4537.700	14981.300	2700.000	0.000	2700.000
29	Lining of Irrigation Channels in Punjab	30996.000	0.000	1256.000	29740.000	1500.000	0.000	1500.000
30	Punjab Barrages Rehabilitation Modernization Project Phase-I	1647.877	0.000	895.000	752.877	500.000	0.000	500.000
31	Extending Bhakkar Flood Protection Bund from RD 42-72 Basti Mian Khan to Basti Bukhara in District Bhakkar	486.374	0.000	200.000	286.374	50.000	0.000	50.000
32	Extension of Pat Feeder canal for utilization of Indus Water in Baluchistan	3887.000	0.000	1352.000	2535.000	900.000	0.000	900.000
33	Khirthar Canal (Balochistan Portion)	1000.000	0.000	666.700	333.300	300.000	0.000	300.000
34	Const. of Delay Action Dams Ground Water recharge of Pishin Quetta Mastung & Manqocher Valleys	1099.833	0.000	436.540	663.293	200.000	0.000	200.000
35	Restoration of Bolan Dam District Kachhi, Balochistan	436.500	0.000	50.000	386.500	170.000	0.000	170.000
36	Re-construction of Shadi Kour Dam, District Gwadar	300.000	0.000	20.000	280.000	200.000	0.000	200.000
37	Nawa Bathoza dam District Qilla Saifullah	2351.980	0.000	20.000	2331.980	50.000	0.000	50.000
38	Remedial measures for Dhana Sadori Flood Irrigation scheme on Poralai River, Lasbela, Balochistan	160.000	0.000	100.000	60.000	60.000	0.000	60.000
39	Construction of 10 Delay Action Dams, Balochistan	831.000	0.000	100.000	731.000	160.000	0.000	160.000
40	Lining of Irrigation Channels in NWFP	2535.300	0.000	1250.000	1285.300	750.000	0.000	750.000
41	Rehabilitation of irrigation Infrastructure in NWFP	8484.910	0.000	750.000	7734.910	750.000	0.000	750.000
42	Construction of 20 small Dams in NWFP	3600.000	0.000	75.000	3525.000	870.000	0.000	870.000
43	Bazai Irrigation Scheme, NWFP	1599.844	0.000	8.260	1591.584	100.000	0.000	100.000

WATER & POWER DIVISION (WATER SECTOR)

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
44	Feasibility study of small Dams in NWFP	97 000	0 000	30 000	67 000	30 000	0 000	30 000
45	Construction of Trichen to Atta Irrigation scheme, Chitral	288 000	0 000	35 000	253 000	100 000	0 000	100 000
46	Flood Sector Programme (Accommodate projects of all Pakistan including Special Areas)	3000.000	0.000	950.000	2050.000	1800.000	0.000	1800.000
47	Construction of Office Complex for Office of the CEA/CFFC in Islamabad	82.900	0 000	69.660	13 240	13.240	0.000	13 240
48	Chashma Right Bank Canal Additional Works, NWFP	865.83	449.11	70.000	795.834	54.000	65.000	119 000
49	Naigaj Dam, Dadu Sindh	200.00	0 000	40 000	160.000	60 000	0 000	60 000
50	Master Planning Study for Integrated Development of Chitral, Swat and Kabul River, NWFP	39.80	0.000	16 000	23.803	24.000	0.000	24 000
51	Strengthening of Hydrological Network in Balochistan & NWFP	39.94	0 000	16.850	23.092	20 000	0 000	20 000
52	Adopting Measures to Control Rising Water Table at PAF Base, Sukkur	31.38	0.000	15 000	16.380	15 000	0 000	15 000
53	Feasibility Studies for Redesign of LBOD Stage-I & II, Badin Area Drainage System, Sindh	40.61	0.000	20.000	20.606	11.000	0.000	11 000
54	Rehabilitation of Sidhnaï Mailsi Link Canal, Punjab	373.000	0 000	263.000	110 000	110 000	0 000	110 000
Total (On-going)		300336.260	21197.121	109547.554	190788.706	61073.130	1265.000	62338.130
<u>New</u>								
55	Sukkur Barrage Rehabilitation and Improvement Project	176.000	0 000	0 000	176.000	100.000	0 000	100.000
56	Construction of Aujo Escapa RD No. 135 Lower Nara Canal, Sindh	72.000	0.000	0 000	72.000	10.000	0.000	10.000
57	Feasibility Study for re-designing of Akram Wah Channels, Badin Sindh	7.130	0.000	0.000	7.130	4.750	0.000	4.750
58	Construction of Snam/Pali & Kundal Dam, NWFP	481.645	440.770	0 000	481.645	10.000	0.000	10.000
59	Feasibility Study of increasing capacity of Baran Dam by raising dam height & construction of Tochi Baran Link, NWFP	25 000	0.000	0.000	25.000	8.000	0.000	8.000
60	Akhori Dam Project, PC-II, District Attock	817.157	0.000	0.000	817.157	200.000	0.000	200.000
61	Establishment of Microseismic Network in Northern Areas of Pakistan	89.420	0.000	0.000	89.420	73.000	0.000	73.000

WATER & POWER DIVISION (WATER SECTOR)

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
62	Construction of Small storage Dams, Delay Action Dams, retention weirs & ISSO barriers in Sindh. (un-approved)	12211.000	0.000	0.000	12211.000	180.000	0.000	180.000
63	Suklagi Storage Dam, District Bolan, Balochistan (un-approved)	7000.000	0.000	0.000	7000.000	100.000	0.000	100.000
64	Construction of Porali Dam, District Lasbela, Balochistan (un-approved)	5000.000	0.000	0.000	5000.000	100.000	0.000	100.000
65	Remodelling of Warsak Canal System, Peshawar & Nowshera District, NWFP (un-approved)	3000.000	0.000	0.000	3000.000	100.000	0.000	100.000
66	Increasing Capacity of Baran Dam by raising height & construction of Tochi Baran Link, NWFP (un-app.)	480.000	0.000	0.000	480.000	45.000	0.000	45.000
67	Construction of diversion Weir for Kabul River Canal District Peshawar, (un-approved)	500.000	0.000	0.000	500.000	45.000	0.000	45.000
68	Mangla Watershed Management Project, AJK	319.400	319.400	0.000	319.400	15.000	0.000	15.000
69	Small Dam Rain Water Harvesting Recharge Project	39.700	0.000	0.000	39.700	30.000	0.000	30.000
70	CRBC Additional Works in Punjab Stage - III	400.000	0.000	0.000	400.000	45.000	5.000	50.000
71	CRBC Additional Remedial Works in NWFP Stage - III	321.000	0.000	0.000	321.000	26.000	5.000	31.000
72	Feasibility Study of Pehur Canal Extension, NWFP	20.000	0.000	0.000	20.000	10.000	0.000	10.000
73	Chashma Right Bank Canal (Lift cum Gravity Project, D I Khan), NWFP	25340.000	0.000	0.000	25340.000	100.000	0.000	100.000
Total (New)		56299.452	760.170	0.000	56299.452	1201.750	10.000	1211.750
Total (Water)		356635.712	21957.291	109547.554	247088.158	62274.880	1275.000	63549.880

The financing of medium dams in NWFP will be considered after the approval of projects by the competent forum.

WATER & POWER DIVISION (POWER SECTOR)

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
On-going								
1	Bhasha Diemer Dam Project Near Chilas District Diemer/Kohistan (NWFP/ N. Areas)	1677.420	98.230	771.300	906.120	500.000	0.000	500.000
2	Golan Gol Hydro Power Project, Chitral, NWFP	7035.130	2638.120	632.500	6402.630	450.000	0.000	450.000
3	Khan-Khawar Hydro Power Project, Shangla, Besham, NWFP (Abu Dhabi Fund)	5362.710	2644.100	3304.500	2058.210	700.000	600.000	1300.000
4	Allai Khawar Hydro Power Project, Batagram, Besham, NWFP (Abu Dhabi Fund)	8577.820	3453.540	3058.400	5519.420	1000.000	600.000	1600.000
5	Dubir Khawar Hydro Power Project, Kohistan, NWFP (Abu Dhabi Fund)	9754.260	4147.510	3919.400	5834.860	1500.000	600.000	2100.000
6	Jinnah Hydro Power Project, Mianwali, Punjab	13546.800	6808.220	1582.000	11964.800	25.000	800.000	825.000
7	Neelum Jhelum Hydropower Project, AJK	84502.260	46667.700	5391.000	79111.260	10000.000	0.000	10000.000
8	Bunji Hydro Power Project	493.690	88.340	193.690	300.000	300.000	0.000	300.000
9	Dasu Hydro Power Project, Kohistan NWFP	796.880	100.000	400.700	396.180	172.000	0.000	172.000
10	Lawi Hydro Power Project Chitral, NWFP	90.590	0.000	54.800	35.790	10.000	0.000	10.000
11	Keyal Khawar Hydro Power Project, NWFP	7066.960	3032.080	17.200	7049.760	10.000	0.000	10.000
12	Chor Nallah HPP Kohistan, NWFP	196.680	113.890	41.600	155.080	10.000	0.000	10.000
13	Spat Gah Hydro Power Project Kohistan, NWFP	177.770	94.980	34.800	142.970	10.000	0.000	10.000
14	Hydel Projects (Land Acquisition)	158000.000	0.000	2500.000	155500.000	37600.000	0.000	37600.000
								@
15	Kohala Hydro Power Project	545.000	0.000	300.000	245.000	245.000	0.000	245.000
								*
16	Basho Hydro Power Project	91.243	0.000	30.000	61.243	61.243	0.000	61.243
								*
17	Feasibility Study for Hydel Power Potential Sites in AJK	100.000	0.000	25.000	75.000	25.000	0.000	25.000
								*
18	500MW Combine Cycle Thermal Power Plant Chicho Ki Malian, Nandipur	18050.000	11991.250	1500.000	16550.000	3622.000	1000.000	4622.000
19	Transmission Arrangements for Power Dispersal of Ghazi Barotha ,(ADB, Kuwait, Germany, IDB, Japan)	14127.000	6990.000	7842.400	6284.600	609.490	1070.000	1679.490
20	Muzaffargarh-Gatti 500 KV T/Line	6771.000	4975.000	4970.000	1801.000	1500.000	0.000	1500.000
21	Upgradation of NPCC (Load Dispatch System) H-8, Islamabad (JBIC)	2895.000	1880.000	47.200	2847.800	900.000	100.000	1000.000

@ Rs 2600 million to be financed from PSDP. The balance amount will be arranged outside PSDP.

WATER & POWER DIVISION (POWER SECTOR)

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
22	NTDC-KESC 500/220 KV inter connection facility, Karachi	3089.860	1749.500	2231.000	858.860	159.000	0.000	159.000
23	New 500/220 KV Sub Station, Sahiwal along with 220 KV System Expansion	2909.000	1748.000	1909.700	999.300	300.000	0.000	300.000
24	Addition of 3rd 500/220 KV Transformer Bay at Rawat Grid Station	953.000	591.000	562.000	391.000	47.000	0.000	47.000
25	New 220 KV G/S at Khuzdar/220 KV Dadu Khuzdar D/C Transmission Line	2901.000	1253.000	203.200	2697.800	500.000	600.000	1100.000
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	30.000	2561.000	550.000	450.000	1000.000
27	Extension of 8 New 220 G/S of NTDC System (Local Bank)	2340.000	1297.000	1680.773	659.227	194.000	0.000	194.000
28	500 KV Transmission System for Dispersal of Power from Thar Coal Project (China)	5512.000	2599.000	10.000	5502.000	10.000	0.000	10.000
29	220 KV G/S at Kassowal with 132 KV Expansion System. (World Bank)	2067.350	811.460	251.300	1816.050	600.000	0.000	600.000
30	Provision of Secured Metering System at Delivery Point of Discos. (Local Bank)	1009.000	513.000	200.000	809.000	809.000	0.000	809.000
31	Power System Transmission Enhancement Project-II (ADB)	48.240	36.180	16.000	32.240	5.650	26.510	32.160
32	Power System Transmission Enhancement (19 sub Projects of 500 & 220 KV Sub Stations and T/Lines)	12617.000	8114.000	3000.000	9617.000	2500.000	1000.000	3500.000
33	Second Rural Electrification Project, Balochistan Kuwait Funded	1685.115	1034.000	200.000	1485.115	200.000	275.000	475.000
34	6th Secondary Transmission and Grids							
	LESCO	5908.389	1251.290	800.000	5108.389	1000.000	0.000	1000.000
	GEPCO	5173.331	1200.285	742.219	4431.112	2268.000	0.000	2268.000
	MEPCO	9257.132	3402.927	962.000	8295.132	2000.000	0.000	2000.000
	FESCO	6167.848	1693.440	858.705	5309.143	910.000	0.000	910.000
	IESCO	5726.937	1355.000	910.940	4815.997	1590.000	0.000	1590.000
	PESCO	7123.263	2004.583	475.340	6647.923	500.000	0.000	500.000
	HESCO	7359.685	2240.583	470.000	6889.685	400.000	0.000	400.000
	QESCO	6579.860	3296.320	400.000	6179.860	300.000	0.000	300.000
35	Distribution and System Augmentation Programme (Distribution of Power)							
	LESCO	6259.380	0.000	1358.396	4900.984	450.000	0.000	450.000

WATER & POWER DIVISION (POWER SECTOR)

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
	GEPCO	3859.240	0.000	769.000	3090.240	300.000	0.000	300.000
	MEPCO	8426.250	0.000	522.238	7904.012	400.000	0.000	400.000
	FESCO	4485.130	0.000	1219.023	3266.107	350.000	0.000	350.000
	IESCO	3440.550	0.000	1286.861	2153.689	400.000	0.000	400.000
	PESCO	5234.260	0.000	1363.128	3871.132	235.000	0.000	235.000
	HESCO	3704.700	0.000	1375.650	2329.050	300.000	0.000	300.000
	QESCO	1476.820	0.000	1281.783	195.037	150.000	0.000	150.000
36	<u>Distribution Rehabilitation Renovation & Augmentation</u>							
	LESCO	4093.000	0.000	1839.054	2253.946	500.000	0.000	500.000
	GEPCO	2560.300	0.000	1357.501	1202.799	500.000	0.000	500.000
	MEPCO	2177.720	0.000	2755.526	0.000	400.000	0.000	400.000
	FESCO	1859.110	0.000	1987.369	0.000	400.000	0.000	400.000
	IESCO	1471.450	0.000	1667.176	0.000	300.000	0.000	300.000
	PESCO	1998.000	0.000	1198.710	799.290	285.000	0.000	285.000
	HESCO	1540.260	0.000	1338.520	201.740	345.000	0.000	345.000
	QESCO	823.070	0.000	1314.547	0.000	185.000	0.000	185.000
	Total (On-going)	484286.463	133180.528	75164.149	410515.582	79592.383	7121.510	86713.893
	<u>New</u>							
37	Rehabilitation of Jaban Hydro Electric Power Station	1040.053	573.714	0.000	1040.053	48.000	0.000	48.000
38	Construction of Thakot Bridge	302.600	0.000	0.000	302.600	302.600	0.000	302.600
39	KKH Upgradation and Rehabilitation	14400.000	0.000	0.000	14400.000	2000.000	0.000	2000.000
40	Power Distribution Enhancement Project (ADB)	121.500	91.130	0.000	121.500	61.130	14.784	75.914
41	Institutional Capacity Building of Discos (ADB)	162.020	121.500	0.000	162.020	20.520	71.500	92.020
	Total (New)	16026.173	786.344	0.000	16026.173	2432.250	86.284	2518.534
	Total (WAPDA)	500312.636	133966.872	75164.149	426541.755	82024.633	7207.794	89232.427
	<u>Alternative Energy Development Board (AEDB)</u>							
42	Solar Homes Programme per Province	50.350	0.000	40.000	10.350	0.745	0.000	0.745
43	Research on Development of 1 KW Fuel Cell Vehicle in Pakistan	4.030	0.000	2.500	1.530	1.525	0.000	1.525
44	Solar Thermal Power Plants Technologies (Demonstration Units)	39.800	0.000	24.180	15.620	12.910	0.000	12.910

WATER & POWER DIVISION (POWER SECTOR)

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
45	Solar Water Pumping & Desalination Unit	33.040	0.000	15.000	18.040	10.260	0.000	10.260
46	Pilot Project of Production Plant of Biodiesel	21.430	0.000	14.764	6.666	3.560	0.000	3.560
	@							
	Total (AEDB)	148.650	0.000	96.444	52.206	29.000	0.000	29.000
	KESC							
47	FIP Project for Improvement of KESC System Network and Reduction of T & D Losses, Karachi	13000.000	0.000	8820.000	4180.000	4180.000	0.000	4180.000
	Total (Power)	513461.286	133966.872	84080.593	430773.961	86233.633	7207.794	93441.427

* To be funded through budget.

@ Other AEDB projects will be financed from the KPP as they fall in the category of Village Electrifications

Note: Rupee portion of all power sector projects would be funded outside PSDP except where indicated with *

PAKISTAN ATOMIC ENERGY COMMISSION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total

On-going

1	Chashma Nuclear Power Project C-II	51046 000	33422 000	19825 856	31220 144	5375 730	3770 000	9145 730
2	Gilgit Institute of Radiotherapy & Nuclear Medicine	549 179	207 201	96 291	452 888	10 000	0 000	10 000
3	Gujranwala Institute of Radiotherapy & Nuclear Medicine	186 710	70 480	186 000	0 710	7 000	0 000	7 000
4	Upgradation of Facilities at Institute of Nuclear Medicine & Oncology. (INMOL), Lahore	378 300	335 800	328 000	50 300	182 800	0 000	182 800
5	Installation of Cyclotron and three position Emission Tomography/ Computerized Tomography (PET/CT) Scanner at PAEC Nuclear Medicine Oncology & Radiotherapy Institutes.	407 751	367 500	90 000	317 751	99 000	0 000	99 000
6	Swat Institute of Nuclear Medicine and Radiotherapy.	456 710	173 340	80 000	376 710	205 000	0 000	205 000
7	Bannu Institute of Nuclear Medicine & Radiotherapy	455 880	173 340	80 000	375 880	200 000	0 000	200 000
8	D I Khan Institute of Nuclear Medicine.	318 200	86 320	88 000	230 200	180 000	0 000	180 000
9	Nawabshah Institute of Nuclear Medicine & Radiotherapy	465 057	184 640	160 000	305 057	100 000	0 000	100 000
10	Upgradation of Atomic Energy Medical Centre. Karachi	469 630	262 600	157 896	311 734	105 000	0 000	105 000
11	Upgradation and Strengthening of National Instt. for Bio-Technology and Genetic Engineering (NIBGE). Faisalabad	243 932	0 000	153 320	90 612	90 612	0 000	90 612
12	Upgradation of National Institute of Food and Agriculture (NIFA). Peshawar	168 240	0 000	135 000	33 240	33 240	0 000	33 240
13	Development of Advanced Polymer Material	180 500	0 000	138 000	42 500	42 500	0 000	42 500
14	Establishment of National Institute of Lasers and Optronics (NILOP)	465 460	0 000	177 600	287 860	88 790	0 000	88 790
15	Upgradation/Extension of PINSTECH Labs (Phase-II)	2522 190	0 000	204 600	2317 590	300 000	0 000	300 000
16	Nuclear Minerals Survey Scheme (Phase-V). Lahore	737 600	0 000	516 000	221 600	109 255	0 000	109 255
17	Detailed Exploration of Uranium (Phase-VII). DG Khan	428 010	0 000	243 000	185 010	138 502	0 000	138 502
18	Detailed Exploration of Uranium Resources in Bannu Basin and Kohat Plateau	498 960	0 000	161 300	337 660	93 300	0 000	93 300
19	Global Change Impact Study Centre	114 810	0 000	80 000	34 810	10 000	0 000	10 000

PAKISTAN ATOMIC ENERGY COMMISSION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
20	Upgradation of Nuclear Institute for Agriculture & Biology (NIAB)	276 077	0 000	188 940	87 137	25 000	0 000	25 000
Total (On-going)		60369.196	35283.221	23089.803	37279.393	7395.729	3770.000	11165.729
<u>New</u>								
21	Up-gradation of KINOPE Infrastructure. Karachi	433 540	0 000	0 000	433 540	161 000	0 000	161 000
22	Upgradation of CHASCENT. Kundrian	538 790	0 000	0 000	538 790	130 000	0 000	130 000
23	Engineering Design Organization. Islamabad, Karachi, Chashma	1500 000	863 000	0 000	1500 000	225 000	0 000	225 000
24	Survey & Feasibility Studies of Six Additional Nuclear Power Plants Sites in Karachi	150 000	29 400	0 000	150 000	24 000	0 000	24 000
25	Fuel Fabrication Plant (FFP). Faisalabad	2804 000	1100 000	0 000	2804 000	40 000	0 000	40 000
26	Chemical Processing Plant (CPP). Faisalabad	16112 000	3456 000	0 000	16112 000	40 000	0 000	40 000
27	Seamless Tube Plant (STP-1). Faisalabad	2123 500	752 500	0 000	2123 500	10 000	0 000	10 000
28	Acquisition/Development of Land and Construction of Office Building and Accommodation of NP Supplier of K-2 Project	1972 010	752 500	0 000	1972 010	400 000	0 000	400 000
29	Nuclear Power Fuel Testing Project (NPF-TP) , Faisalabad	960 700	530 000	0 000	960 700	10 000	0 000	10 000
30	MPS-3 Taunsa -2 Uranium Mining Project	9261 000	0 000	0 000	9261 000	1 000	0 000	1 000
31	Global Change Impact Studies Centre - IIASA Pakistan Collaboration	40 760	0 000	0 000	40 760	3 630	0 000	3 630
Total (New)		35896.300	7483.400	0.000	35896.300	1044.630	0.000	1044.630
Total (PAEC)		96265.496	42766.621	23089.803	73175.693	8440.359	3770.000	12210.359

PAKISTAN NUCLEAR REGULATORY AUTHORITY

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
		3	4					

On-going

1	Capacity Building of Pakistan Nuclear Regulatory Authority (PNRA) to implement National Nucleus Security Action Plan	497 000	0 000	200 000	297 000	108 000	0 000	108 000
2	Institutional Strengthening and Capacity Building of Pakistan Nuclear Regulatory Authority (PNRA)	480 000	0 000	205 000	275 000	108 000	0 000	108 000
3	PNRA's School for Nuclear & Radiation Safety	413 000	0 000	100 000	313 000	117 000	0 000	117 000
Total (On-going)		1390.000	0.000	505.000	885.000	333.000	0.000	333.000

New

4	Establishment of National Dosimetry and Protection Level Calibration Laboratory (PNRA)	295 000	135 000	0 000	295 000	29 483	0 000	29 483
5	National Programme on Environmental Radioactivity Surveillance (PNRA)	263 000	61 000	0 000	263 000	14 490	0 000	14 490
6	Strengthening of Regulatory Infrastructure by applying Innovative Radioactive Waste Management Technology (Ph-II) (PNRA)	59 000	1 000	0 000	59 000	44 000	0 000	44 000
Total (New)		617.000	197.000	0.000	617.000	87.973	0.000	87.973
Total (PNRA)		2007.000	197.000	505.000	1502.000	420.973	0.000	420.973

PETROLEUM AND NATURAL RESOURCES DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9

On-going

1	Ground Follow-up Aeromagnetic Anomalies in Chagai District, Balochistan	162 982	0 000	93 264	69 718	35 000	0 000	35 000
2	Upgradation/Strengthening of Geosciences Advance Research Laboratories, GSP Islamabad	249 870	111 000	112 209	137 661	70 180	0 000	70 180
3	Accelerated Geological Mapping and Geochemical Exploration of the out-crop area of Pakistan	198 643	60 000	67 942	130 701	40 000	0 000	40 000
4	Feasibility Study for Development and Exploration of Chichali Iron ore and Commissioning of Steel Mill at Kalabagh	126 240	0 000	57 446	68 794	52 867	0 000	52 867
5	Geo-Hydrological Exploration for Development of underground water in Hamun-e-Mushkil, Chaghi Distt Balochistan	46 000	0 000	0 105	45 895	15 000	0 000	15 000
6	Basic Training for Gemstone Cutting Polishing AJK (Muzaffarabad) and NA Admin (Gilgit)	36 170	20 250	1 688	34 482	9 062	0 000	9 062
7	Establishment of Project Management Unit (PMU) for PHRD Grant	50 900	45 000	6 000	44 900	5 900	39 000	44 900
8	Strengthening & Capacity Building of Mineral Wing	95 000	0 000	5 321	89 679	30 000	0 000	30 000
9	Training in Gemstone Mining, Processing and Evaluation on Scientific Lines to Private Sector in NA Gilgit (NA Admin)	25 300	0 000	18 710	6 590	6 590	0 000	6 590
10	Oil and Gas Exploration in Balochistan - Opening of E&P activities in Tribal Areas of Balochistan	763 430	0 000	450 000	313 430	313 430	0 000	313 430
11	Feasibility Study Gassification of Thar Coal	126 649	0 000	22 085	104 564	60 000	0 000	60 000
12	Capacity Building for Hydrocarbon Research and Development, Islamabad	140 000	0 000	61 880	78 120	64 770	0 000	64 770
13	Construction of Petroleum House, Islamabad	255 125	0 000	50 000	205 125	50 000	0 000	50 000
14	Exploration for Coal in Kotli Area, Azad Kashmir	18 255	0 000	12 531	5 724	4 796	0 000	4 796
15	Establishment of Thar Coal Mining Company	241 790	0 000	100 000	141 790	70 000	0 000	70 000
16	Training Programme for Systematic Prospecting and mine development for small gemstone lease holder of Hazara Division	12 395	0 000	10 250	2 145	2 910	0 000	2 910

PETROLEUM AND NATURAL RESOURCES DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
17	Training Programme for Systematic Prospecting and Mine Development for Small Gemstone Lease Holders of Malakand Division	13 188	0.000	7 800	5 388	5 453	0.000	5 453
18	Replacement & Enhancement of HDIP's POL Analytical Facilities	35.000	0.000	10.000	25.000	5 000	0.000	5 000
Total (On-going)		2596.937	236.250	1087.231	1509.706	840.958	39.000	879.958
<u>New</u>								
19	Establishment of Project Monitoring and Evaluation Cell	39.626	0.000	0.000	39 626	13.952	0.000	13.952
20	National Coal Policy	23 000	0.000	0.000	23.000	13 000	0.000	13 000
21	Capacity Expansion of HDIP CNG Station at Islamabad	20 000	0.000	0.000	20.000	10 000	0.000	10 000
22	Exploration and Evaluation of Coal Fields of Chamalang-Bala Dhaka, Bahlot and Parts of Ghazi Coal Basin in Balochistan	30 000	0.000	0.000	30.000	11.186	0.000	11 186
Total (New)		112.626	0.000	0.000	112.626	48.138	0.000	48.138
Total (Petroleum & NR)		2709.563	236.250	1087.231	1622.332	889.096	39.000	928.096

COMMUNICATIONS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9

On-going

1	Road Safety Component under the NWFP Road Development Sector Project and Sub Region Connectivity Project	293.030	203.320	100.000	193.030	100.000	0.000	100.000
2	Establishment of National Highway and Motorway Police Training Centre, Sheikhpura	95.230	0.000	75.000	20.230	20.000	0.000	20.000

NTRC

3	Operational Research Wing, Islamabad	50.000	1.000	41.900	8.100	2.000	0.000	2.000
4	Urban Transport Wing, Islamabad	33.300	5.000	34.200	0.000	0.500	0.000	0.500
5	Pakistan Transport Plan Study	38.700	24.000	7.020	31.680	2.400	0.000	2.400
6	National Transport Policy	21.550	17.120	4.000	17.550	0.430	4.000	4.430
7	Enhancement of Training Capability of Construction Machinery Training Institute (CMTI), Islamabad (Phase -III)	433.490	376.490	150.000	283.490	7.000	226.490	233.490
8	Construction of Machinery Training Centre (CMTC), Hyderabad, Sindh	478.700	0.000	10.000	468.700	45.000	0.000	45.000
9	Construction of Machinery Training Centre (CMTC), Quetta, Balochistan	478.700	0.000	10.000	468.700	45.000	0.000	45.000
10	Project Planning, Monitoring and Evaluation Cell of Communication Division	39.500	0.000	11.700	27.800	14.000	0.000	14.000

Total (On-going)	1962.200	626.930	443.820	1519.280	236.330	230.490	466.820
-------------------------	-----------------	----------------	----------------	-----------------	----------------	----------------	----------------

New

11	Construction of Complex for National Highway & Motorway Police, Rahim Yar Khan	102.437	0.000	0.000	102.437	46.000	0.000	46.000
12	Purchase of Land for Central Police Office, Mauve Area, G-11/1, Islamabad	15.000	0.000	0.000	15.000	15.000	0.000	15.000
13	Construction of Machinery Training Centre (CMTC), Sawabi, NWFP	478.000	0.000	0.000	478.000	25.000	0.000	25.000
14	Construction of Machinery Training Centre (CMTC), Lahore, Punjab	478.000	0.000	0.000	478.000	25.000	0.000	25.000
15	Construction of Machinery Training Centre (CMTC), Gari Duptha, AJK	478.000	0.000	0.000	478.000	25.000	0.000	25.000
16	Enhancement of Training Capability of Construction Machinery Training Institute (CMTI), Islamabad (Phase -IV)	313.000	0.000	0.000	313.000	10.000	0.000	10.000

Total (New)	1864.437	0.000	0.000	1864.437	146.000	0.000	146.000
--------------------	-----------------	--------------	--------------	-----------------	----------------	--------------	----------------

COMMUNICATIONS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9

NATIONAL HIGHWAYS AUTHORITY**On-going**

17	Makran Coastal Road Balochistan	15010.000	0.000	11748.500	3261.500	1800.000	0.000	1800.000
18	Islamabad - Peshawar Motorway (M-I) NWFP - Punjab	26862.300	0.000	31445.320	0.000	1000.000	0.000	1000.000
19	Karachi Northern Bypass	2928.000	0.000	4154.596	0.000	100.000	0.000	100.000
20	Lyari Expressway	5081.000	0.000	3808.770	1272.230	1000.000	0.000	1000.000
21	Islamabad - Muzaffarabad Road	8242.000	0.000	5645.022	2596.978	1000.000	0.000	1000.000
22	Indus Highway Project Phase III, 319 Km (N-55)	6283.950	0.000	2207.895	4076.055	1000.000	0.000	1000.000
23	Mansehra - Naran - Jalkhad Road	3821.000	0.000	4163.875	0.000	200.000	0.000	200.000
24	Jhalkhad - Chillas Road (66 km)	4017.000	0.000	308.260	3708.740	250.000	0.000	250.000
25	Rahim Yar Khan - TMP - Bahawalpur (166 Km)	7283.000	0.000	6517.088	765.912	300.000	0.000	300.000
26	Lowari Tunnel & Access Roads	7983.700	1602.200	2304.178	5679.522	1500.000	0.000	1500.000
27	Improvement of N - 65, Nutal - Sibi - Dhadar Section (106 Km)	2273.222	0.000	2026.713	246.509	300.000	0.000	300.000
28	N-50, D.I Khan - Zam Tower - Mughalkot Section (124 Km)	3650.000	0.000	2495.165	1154.835	200.000	0.000	200.000
29	Improvement of N-70 Qila-Saifullah - Loralai - Bewata Section (257 Km)	2841.245	0.000	1891.644	949.601	150.000	0.000	150.000
30	Gwadar - Turbat - Hoshab Section (200 Km) of Gwadar - Ratodero Road (650 Km) M-9	6000.000	0.000	6980.267	0.000	1800.000	0.000	1800.000
31	Khori - Quba Saeed Khan Section (Khuzdar-Ratodero Road, 143 Km)	4000.000	0.000	2590.491	1409.509	700.000	0.000	700.000
32	Kalat-Quetta-Chaman Section of N-25 (247 Km)	6671.000	4036.000	2382.759	4288.241	300.000	1700.000	2000.000
33	Realignment of N-65 near Jaccobabad & Dera Allahyar Towns	477.535	0.000	442.585	34.950	100.000	0.000	100.000
34	Chenab Bridge at Shershah	1023.085	0.000	965.449	57.636	300.000	0.000	300.000
35	Interchange on M-2 (Khanqah Dogran)	148.200	0.000	129.110	19.090	41.000	0.000	41.000
36	NWFP Road Development Sector & Sub-regional Connectivity Project	5800.000	3480.000	792.510	5007.490	200.000	900.000	1100.000
37	N-5 Highway Rehabilitation Project (857 Km)	15108.190	9328.900	9420.288	5687.902	447.000	3442.000	3889.000
38	Feasibility Studies and Design	1500.000	0.000	385.517	1114.483	100.000	0.000	100.000
39	5 Bridges on Gilgit - Skardu Road	214.717	0.000	70.740	143.977	150.000	0.000	150.000
40	Noshki - Dalbadin Section (165 Km) (N-40)	1969.604	0.000	25.000	1944.604	600.000	0.000	600.000

COMMUNICATIONS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
41	Dhakpattan Bridge	1700.000	0.000	30.000	1670.000	300.000	0.000	300.000
42	National Highway Development Sector Project (332 km)	7609.000	6087.000	1676.090	5932.910	400.000	1600.000	2000.000
43	Widening & Improvement of Kararo-Wad Section (96 Km) N-25	2328.470	0.000	35.495	2292.975	100.000	0.000	100.000
44	Pindi Bhattian - Faisalabad Motorway M-3	5021.000	0.000	6313.105	0.000	2.000	0.000	2.000
45	Kharian Rawalpindi (N -5)	5174.000	0.000	5722.230	0.000	5.000	0.000	5.000
46	Bridge on River Jhelum at Azad Pattan	71.000	0.000	135.025	0.000	5.000	0.000	5.000
47	Imp. of N-65, Dera Allah Yar - Nutal Section	771.000	0.000	1024.781	0.000	5.000	0.000	5.000
48	Interchange on M-2 (Sial Mor)	74.000	0.000	115.539	0.000	1.000	0.000	1.000
49	Nowshera - Chakdara -Dir - Chitral including Malakand Tunnel N-45 (309 km)	2399.270	0.000	855.488	1543.782	500.000	0.000	500.000
50	Peshawar Northern Bypass (34 Km). Including Land Acquisition	3078.100	2462.000	55.050	3023.050	200.000	0.000	200.000
51	Kot Sarwar Interchange at Motorway M-2	36.000	0.000	5.000	31.000	31.000	0.000	31.000
52	Widening & Improvement of N-85, Hoshab - Nag - Basima - Surab Road (459 Km)	22000.000	0.000	600.000	21400.000	2000.000	0.000	2000.000
53	KKH Skardu Road S-I (167 Km)	15000.000	0.000	12.320	14987.680	5.000	0.000	5.000
54	Ghaggar Phatak Bridge to Kotri (N-5)	2850.000	0.000	5.000	2845.000	5.000	0.000	5.000
55	Jand - Kohat National Highway N-80 (46 Km)	1000.000	0.000	5.000	995.000	5.000	0.000	5.000
56	Bridge over River Indus at Larkana	4830.716	0.000	100.060	4730.656	500.000	0.000	500.000
57	Construction of Additional Carriageway of Indus Highway (N-55), Sehwan - Khairpur Nathan Shah - Ratodero Section (200 km approx)	12342.000	4798.000	243.000	12099.000	200.000	0.000	200.000
58	Rehab. / Imp. / Widening of KKH (Raikot - Khunjerab Section), GoP 15% of 335 km	4587.750	0.000	20.000	4567.750	400.000	0.000	400.000
59	Conversion of Main Road Leading from BHP to G.T. Road into DCW	142.000	0.000	15.000	127.000	1.000	0.000	1.000
60	Sarai Kala Roundabout at Taxila	250.000	0.000	2.000	248.000	1.000	0.000	1.000
61	Rehab. of Thatta Badin Road	500.000	0.000	100.000	400.000	1.000	0.000	1.000
62	Chablat - Nowshera Including Flyover at Nowshera Cantt	2916.420	0.000	4151.889	0.000	10.000	0.000	10.000
63	Okara - Lahore Including Okara Bypass	3911.800	0.000	5257.982	0.000	10.000	0.000	10.000

COMMUNICATIONS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
64	Quetta Westren Bypass	225.438	0.000	225.065	0.373	50.000	0.000	50.000
Total (On-going)		238006.712	31794.100	129606.861	120313.940	18275.000	7642.000	25917.000

New

65	Peshawar - Torkhum (Section-I) 34 km (ADB)	5640.000	4512.000	0.000	5640.000	100.000	400.000	500.000
66	Hassanabdal - Abbottabad - Mansehra Expressway (97 km)	18000.000	14400.000	0.000	18000.000	1.000	0.000	1.000
67	Peshawar - Torkhum (Section-II) 17 km	5400.000	4320.000	0.000	5400.000	100.000	400.000	500.000
68	Zhob - Mughalkot Section N-50 (78 km)	3480.000	2784.000	0.000	3480.000	1.000	0.000	1.000
69	Tarnol - Fatehjangh - Jand Section N-80 (103 km)	2220.000	1776.000	0.000	2220.000	1.000	0.000	1.000
70	Qila Saifullah - Loralai - Waigum Rud Section of N-70 (124 km)	3420.000	2736.000	0.000	3420.000	150.000	0.000	150.000
71	Basima - Khuzdar Road (110 Km) of N-30	6441.900	0.000	0.000	6441.900	5.000	0.000	5.000
72	Chakdara - Kalam Road N-95 (135 Km)	5400.000	0.000	0.000	5400.000	5.000	0.000	5.000
73	Khanewal - Lodheran Expressway (100 Km) NTC	19960.300	9000.000	0.000	19960.300	300.000	0.000	300.000
74	Khawazakhela - Besham Road N-90 (64 Km)	2660.000	0.000	0.000	2660.000	5.000	0.000	5.000
75	Wazirabad - Pindi Bhattian Expressway (100 km) NTC	20684.500	9000.000	0.000	20684.500	300.000	0.000	300.000
76	Karachi - Hyderabad Motorway M-9 (136 Km) Land Acquisition	1700.000	0.000	0.000	1700.000	200.000	0.000	200.000
77	Rawalpindi Bypass (28 Km) & Ternal Interchange at N-5	1377.000	0.000	0.000	1377.000	5.000	0.000	5.000
78	Lakpass Tunnel	61.280	0.000	0.000	61.280	10.000	0.000	10.000
79	Faisalabad - Khanewal Expressway (184 Km) Land Acquisition	3957.000	17600.000	0.000	3957.000	1000.000	0.000	1000.000
80	Hiran Minar Interchange M-2 with Link Road	250.000	0.000	0.000	250.000	5.000	0.000	5.000
81	Flyover on N-5 Khairpur	250.000	0.000	0.000	250.000	5.000	0.000	5.000
82	Overhead Bridge at Kotri	250.000	0.000	0.000	250.000	5.000	0.000	5.000
83	CRBC Crossing - Sara - e - Gambila N-55 (70.271 Km)	1759.000	0.000	0.000	1759.000	80.000	0.000	80.000

COMMUNICATIONS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
84	East - West Road Improvement Project (N-70) JBIC	9805.000	0.000	0.000	9805.000	5.000	0.000	5.000
Total (New)		112715.980	66128.000	0.000	112715.980	2283.000	800.000	3083.000
Total (NHA)		350722.692	97922.100	129606.861	233029.920	20558.000	8442.000	29000.000
Total (Communications)		354549.329	98549.030	130050.681	236413.637	20940.330	8672.490	29612.820

PORTS & SHIPPING DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
On-going								
1	Gwadar Deep Sea Water Port (Phase-I) including Deepening of Channel	16380.000	11880.000	16587.120	0.000	400.000	0.000	400.000
2	Establishment of Project Management Unit	77.500	30.000	9.000	68.500	11.020	30.000	41.020
3	Gwadar Port Civic Centre, Gwadar	161.000	0.000	45.000	116.000	116.000	0.000	116.000
Total (On-going)		16618.500	11910.000	16641.120	184.500	527.020	30.000	557.020
New								
4	Eastbay Expressway to Link National Road Network, Gwadar	3747.000	0.000	0.000	3747.000	100.000	0.000	100.000
5	Land Acquisition for ROW of Eastbay Expressway to Link National Road Network, Gwadar	450.000	0.000	0.000	450.000	100.000	0.000	100.000
Total (New)		4197.000	0.000	0.000	4197.000	200.000	0.000	200.000
Total (Ports & Shipping)		20815.500	11910.000	16641.120	4381.500	727.020	30.000	757.020

RAILWAYS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9

On-going

1	Track Rehabilitation (Rehabilitation Plan)	9405.366	3328.236	7031.490	2373.876	2373.000	0.000	2373.000
2	Procurement of 69 Nos. D E Locos	11151.000	7454.000	7519.915	3631.085	120.000	180.000	300.000
3	Procurement / Manufacture of 175 Passenger Coaches	7776.000	5456.000	7092.035	683.965	2.000	0.000	2.000
4	Recommissioning of 55 Stabled D.E. Locos.	879.000	506.000	847.747	31.253	0.100	0.000	0.100
5	Procurement of 1300 High Capacity Wagons	5870.000	3607.000	4925.057	944.943	633.000	362.000	995.000
6	Doubling of Track on Lodharan - Khanewal Section via loop Section.	3298.000	1146.000	2425.637	872.363	372.000	610.000	982.000
7	Doubling of Track Khanewal to Raiwind Section	5497.651	1322.207	1367.474	4130.177	1895.000	915.000	2810.000
8	Provision of Road Bridge Connecting National Highway to Mehran Highway at Hospital Chowrangi, Karachi (L-Xing No.38/11-12 before Juma Goth and Landhi)	125.000	0.000	76.103	48.897	49.000	0.000	49.000
9	Procurement / Manufacture of 1000 High Capacity Wagons.	5330.000	2967.000	754.299	4575.701	520.000	915.000	1435.000
10	Conversion of Mirpur Khas - Khokhrapar Meter Gauge Section into Broad Gauge	1000.000	45.655	1235.026	0.000	1.000	0.000	1.000
11	Procurement / Manufacture of 75 Nos. New D.E. Locos Risalpur	12700.000	8400.000	151.000	12549.000	50.000	150.000	200.000
12	Procurement / Manufacture of 150 Passenger Coaches	5977.000	3965.615	151.000	5826.000	50.000	150.000	200.000
13	Provision of Railway Track for Setting up Dry Port at Prem Nagar including Acquisition of Land for Dry Port at Prem Nagar Near Raiwind	494.000	30.000	200.000	294.000	100.000	0.000	100.000
14	Setting up of PMU in Ministry of Railways	100.541	48.000	14.000	86.541	15.000	32.000	47.000
15	Special Repairs to 36 GMU-30 Locos	1610.000	1043.000	600.000	1010.000	1010.000	0.000	1010.000
16	Procurement of Plant & Machinery for C&W Shop Muqhalpura	199.000	107.000	31.500	167.500	110.000	0.000	110.000
17	Feasibility Study for High Speed (250 kph) Double Track between Lahore and Rawalpindi	30.000	0.000	15.000	15.000	15.000	0.000	15.000
18	Rehabilitation of 450 Passenger Coaches	2145.000	479.000	1983.000	162.000	0.100	0.000	0.100
19	Feasibility Study for Rail Link from Havelian to Pak. China Border	144.000	0.000	60.000	84.000	84.000	0.000	84.000

RAILWAYS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
20	Replacement of Overhead Wires on Gopang-Dadu Section	39.000	0.000	35.000	4.000	1.000	0.000	1.000
21	Replacement of Old Signaling Gear from Khanewal - Shahdara Section	4183.845	2892.286	1.000	4182.845	250.000	0.000	250.000
22	Rehabilitation, Upgradation and Conversion of 400 Coaches	3434.000	1023.420	96.800	3337.200	250.000	0.000	250.000
23	Feasibility Study for Doubling of Track between Shahdara - Rawalpindi i/c Realignment of Track	7.230	0.000	2.000	5.230	5.000	0.000	5.000
24	Feasibility Study for Doubling of Track between Golra Sharif - Peshawar Including Realignment of Track	6.000	0.000	3.000	3.000	3.000	0.000	3.000
Total (On-going)		81401.633	43820.419	36618.083	45018.576	7908.200	3314.000	11222.200
New								
25	Conversion of Quetta - Zhob Meter Gauge Section into Broad Gauge & Further Ext. to D.I.Khan-Bannu-Kohat-Pesh. Section	7684.000	440.000	0.000	7684.000	100.000	0.000	100.000
26	Construction of Railway Line and Container Yard at Gwadar	5000.000	1750.000	0.000	5000.000	10.000	0.000	10.000
27	Procurement of 300 High Capacity Wagons	1600.000	1000.945	0.000	1600.000	65.000	0.000	65.000
28	Pilot Project for Manufacture of 5 (3000 HP) Locos	955.000	595.000	0.000	955.000	150.000	0.000	150.000
29	Rehabilitation of 27 Nos. HGMU-30 D.E. Locos	3277.000	2132.000	0.000	3277.000	20.000	0.000	20.000
30	Procurement / Replacement of Plant and Machinery for Railway Workshop at Moqhalpura	2250.000	1260.000	0.000	2250.000	25.000	0.000	25.000
31	Procurement / Replacement of Plant and Machinery for Railway Bridge Workshop at Jhelum	211.000	150.000	0.000	211.000	25.000	0.000	25.000
32	Strengthening / Rehab. of 100 of 159 Weak Bridges	410.000	0.000	0.000	410.000	25.000	0.000	25.000
Total (New)		21387.000	7327.945	0.000	21387.000	420.000	0.000	420.000
Total (Railways)		102788.633	51148.364	36618.083	66405.576	8328.200	3314.000	11642.200

Social Development

SPECIAL PROGRAMMES

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
1	Khushal Pakistan Programme (KPP - I)					4420.000	0.000	4420.000
2	Khushal Pakistan Programme (KPP - II)					20000.000	0.000	20000.000
	(a) New Projects					10000.000	0.000	10000.000
	(b) Ongoing Projects					5000.000	0.000	5000.000
	(c) Village Electrification *					5000.000	0.000	5000.000
3	Khushal Pakistan Fund					10000.000	0.000	10000.000
Total (Special Programmes)						34420.000	0.000	34420.000

* Includes Village Electrification through Alternate Energy Sources also.

FINANCE DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total

On-going

1	Establishment of Project Coordination Office of the Financial Services Sector Reform Program, Islamabad.	10.000	0.000	5.084	4.916	3.000	0.000	3.000
2	Public Sector Capacity Building Project (PSCBP), Islamabad. World Bank Credit	3538.000	3190.000	1804.779	1733.221	107.000	453.000	560.000
3	Financial Monitoring & Evaluation of Drought Recovery Assistance Program project (DRAPP/DERA-II) Islamabad	427.585	0.000	54.226	373.359	57.764	0.000	57.764
4	Project for Improvement of Financial Reporting & Auditing (PIFRA). (Phase-II), Islamabad. (IDA/World Bank Credit)	5533.500	4998.000	1738.134	3795.366	148.990	840.950	989.940
5	Supporting Participatory Policy Development and Building Institutions and Markets for Development Services and Credits for SMEs (ADB Loan)	1601.000	1029.000	592.000	1009.000	380.000	0.000	380.000
6	Strengthening of Pension, Insurance and Savings System (ADB Loan)	182.897	139.739	124.914	57.983	7.965	50.000	57.965
7	TA-1 for Local Government Performance Enhancement	1572.330	1334.000	491.550	1080.780	52.000	100.000	152.000
8	TA-2 Gender & Governance Mainstreaming under Decentralization Support Programme. (ADB Assisted)	858.120	660.000	86.370	771.750	40.000	100.000	140.000
9	Greater Karachi Bulk Water Supply Scheme (K-III), Karachi	8561.000	0.000	6198.081	2362.919	2100.000	0.000	2100.000
10	Greater Quetta Water Supply Project-Main	7665.000	0.000	5493.850	2171.150	1500.000	0.000	1500.000
11	Malakand Water Supply Scheme	465.000	0.000	285.000	180.000	125.000	0.000	125.000
12	Const. of Bridge over Malir River connecting Shah Faisal Colony and Korangi Section 10 (Karachi Package)	1207.243	0.000	480.000	727.243	400.304	0.000	400.304
13	Rehabilitation and Improvement of Existing Sewerage System for Korangi Industrial Area (Karachi Package)	248.800	0.000	125.000	123.800	223.800	0.000	223.800
14	Rehabilitation and Improvement of Existing Water Supply System for Korangi Industrial Area (Karachi Package)	280.332	0.000	125.000	155.332	155.332	0.000	155.332
15	Construction of Sohrab Goth Interchange at Intersection of Shahrah -e- Pakistan and Rashid Minhas Road, Karachi (Karachi Package)	579.949	0.000	579.000	0.949	0.949	0.000	0.949
16	Const. of Sibi Rakhni Road via Maiwand (Tall - Kohlu) Section km 24 - 164)	1484.104	0.000	500.000	984.104	200.000	0.000	200.000

FINANCE DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
17	Const. of Dual Carriageway from Gujrat to Salam Interchange (Motorway) through Mandi Bahauddin	2884.000	0.000	200.000	2684.000	30.000	0.000	30.000
18	Uplift of Ziarat City	300.000	0.000	100.000	200.000	100.000	0.000	100.000
19	Uplift of Loralai Town	200.000	0.000	100.000	100.000	100.000	0.000	100.000
20	Re - Development of Dargah Lal Shahbaz Qalander (Phase - III)	142.225	0.000	51.000	91.225	81.000	0.000	81.000
21	Widening and Remodeling of Roads and Intersections of Islamabad International Airport Road from Jinnah Park Chowk to Flying Club, Rawalpindi	1396.000	0.000	420.000	976.000	976.000	0.000	976.000
22	Construction of Metalled Road about 25 Km from Head Vahari to Banglow Yasmeen	75.000	0.000	10.000	65.000	25.000	0.000	25.000
23	Metalling of Road Linking Chitral & Gilgit	375.000	0.000	50.000	325.000	50.000	0.000	50.000
24	Infrastructure Project Finance Facility (IPFF) (Un-approved)	120.000	26.000	20.000	100.000	74.000	26.000	100.000
25	Urban Water Supply Scheme, Sukkur	287.000	0.000	172.120	114.880	110.000	0.000	110.000
26	Urban Drainage Scheme, Sukkur.	237.110	0.000	90.500	146.610	146.600	0.000	146.600
27	Urban Water Supply Scheme, Nawabshah	505.446	0.000	20.272	485.174	63.200	0.000	63.200
28	Urban Drainage Scheme, Nawabshah	345.614	0.000	49.708	295.906	32.200	0.000	32.200
29	Urban Water Supply Scheme Mirpur Khas	399.406	0.000	192.524	206.882	67.203	0.000	67.203
30	Water Supply Scheme for All Tehsils of District Muzaffargarh	563.612	0.000	35.000	528.612	175.258	0.000	175.258
31	Water Supply Scheme and Drainage Part-IV Phase-II Faisalabad.	500.000	0.000	34.680	465.320	92.508	0.000	92.508
32	Urban Drainage Scheme (Phase-III) Mirpur Khas	198.742	0.000	59.500	139.242	39.171	0.000	39.171
33	192 Tubewells Water Supply Scheme, Peshawar	331.000	0.000	50.000	281.000	100.000	0.000	100.000
34	Bridge on Rawalpindi - Murree - AJK Road at Salgran	17.500	0.000	15.500	2.000	2.000	0.000	2.000
35	Wildlife Park at Bansara Gali in Murree	41.400	0.000	27.500	13.900	13.900	0.000	13.900
36	Expansion of Raw Water Filtration Plant & Supply Network for Supplying Clean Water to Hyderabad (Hyderabad Package)	467.500	0.000	250.000	217.500	217.500	0.000	217.500
37	Industrial Estate Nowshera	62.500	0.000	10.000	52.500	20.000	0.000	20.000

FINANCE DIVISION

Sl. No	Name, Location & Status of the Scheme	(Million Rupees)						
		Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
38	Dualization of Lahore - Kasur Road, Section Kahna to Kasur	1051.500	0.000	125.000	926.500	400.000	0.000	400.000
39	Dualization of Kasur - Depalpur Carriageway	1441.500	0.000	175.000	1266.500	300.000	0.000	300.000
40	Overhead Bridge at Changa Manga Railway Crossing	145.000	0.000	80.000	65.000	65.000	0.000	65.000
41	Const. of Road from Tehsil Jatoi to Karamdad Qureshi	501.000	0.000	96.000	405.000	200.000	0.000	200.000
42	Const. of Southern & Northern Bypasses for Multan City	1140.000	0.000	50.000	1090.000	50.000	0.000	50.000
43	Const. of Bridge Over River Ravi at Syedwala, Punjab	343.000	0.000	50.000	293.000	100.000	0.000	100.000
44	Widening / Improvement of Pattoki Kanqanpur Road	322.000	0.000	25.000	297.000	75.000	0.000	75.000
45	Construction of offices/officials accommodations for officers, Ghotki	150.000	0.000	75.000	75.000	75.000	0.000	75.000
46	Victoria Bridge to Provide for Crossing of Vehicular traffic by road as well	700.000	0.000	50.000	650.000	200.000	0.000	200.000
47	Construction of Bridge Over River Chenab to connect District Sialkot with Jalalpur Jattan	566.000	0.000	50.000	516.000	100.000	0.000	100.000
48	Completion of Stadium at Depalpur	31.720	0.000	10.000	21.720	10.000	0.000	10.000
49	Leh Nulla Expressway, Rawalpindi	7200.000	0.000	500.000	6700.000	2000.000	0.000	2000.000
Total (On-going)		57255.635	11376.739	21927.292	35328.343	11592.644	1569.950	13162.594
New								
50	Construction of Soldier Bazar Drain from Gurumandir Chowrangi to Sultanabad, Karachi (Karachi Package)	280.000	0.000	0.000	280.000	280.000	0.000	280.000
51	Construction of Grade Separated Interchange at Nagan Chowrangi, Karachi (Karachi Package)	498.780	0.000	0.000	498.780	125.000	0.000	125.000
52	Rehabilitation and Improvement of Existing Storm Water Drainage and Industrial Waste for Korangi Industrial Area (Karachi Package)	105.704	0.000	0.000	105.704	105.704	0.000	105.704
53	Construction of Grade Separated Interchange at Gulshan Chowrangi, Karachi (Karachi Package)	455.000	0.000	0.000	455.000	125.000	0.000	125.000
54	Project Monitoring and Evaluation (Project Implementation Unit, Finance Division), Islamabad	34.920	0.000	0.000	34.920	5.000	0.000	5.000

FINANCE DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
55	Construction of Tehsil Office and Residences at Sighari and Tilli Mat in district Dera Bugti	100.000	0.000	0.000	100.000	40.000	0.000	40.000
56	Water Supply Scheme Sighari District Dera Bugti	12.000	0.000	0.000	12.000	12.000	0.000	12.000
57	Water Supply Scheme Tilli Mat District Dera Bugti	4.000	0.000	0.000	4.000	4.000	0.000	4.000
58	Construction of Black Topped Road from Doli Check Post to Sighari Road 109 Bashha Pur Linking Kandh Kot and Jani Bari Road 238 district Dera Bugti	301.000	0.000	0.000	301.000	50.000	0.000	50.000
59	Construction of Black Topped Road from Tilli Mat to Doli Post (Eastern Bypass) 30 Km District Dera Bugti	202.000	0.000	0.000	202.000	50.000	0.000	50.000
60	Construction of Black Topped Road from Tilli Mat to Jani Bari road 238 (Western Bypass Km 0.0 to 55 District Dera Bugti	338.000	0.000	0.000	338.000	64.000	0.000	64.000
61	PC-II for Dualization of Road leading to Army House, Rawalpindi	2.500	0.000	0.000	2.500	2.500	0.000	2.500
62	Construction of Fish Landing Jetty and Allied Harbour Facilities at Surbandar - East Bay - Gwadar	672.674	0.000	0.000	672.674	150.000	0.000	150.000
63	Construction of Fish Landing Jetty and allied Harbour Facilities at Pakistan-West Bay Gwadar at Pushukan	628.500	0.000	0.000	628.500	150.000	0.000	150.000
64	TA Grant Microfinance for the poorest TA 9105-PAK	173.850	122.000	0.000	173.850	5.000	0.000	5.000
65	TA Grant Microfinance for the Poorest improving Access to Financial Services Programme TA-4894-PAK	152.500	122.000	0.000	152.500	5.000	0.000	5.000
66	Competitiveness Support Fund	80.000	0.000	0.000	80.000	20.000	0.000	20.000
67	National Institute of Public Finance and Accountancy	84.050	0.000	0.000	84.050	84.050	0.000	84.050
68	Provision of 2-Nos Lifts in "A" Block at AG Office NWFP, Peshawar	9.975	0.000	0.000	9.975	9.975	0.000	9.975
69	Kohlu Development Package # (For projects to be formulated)	1714.000	0.000	0.000	1714.000	400.000	0.000	400.000
70	Construction of BT Road from Gali to Kawad Darra Kala Dhaka via Bait Gali Length 08 Kms.	61.819	0.000	0.000	61.819	20.000	0.000	20.000
71	Gwadar Development Authority					1000.000	0.000	1000.000
72	Construction of BT Road from Kund Khur to Gandwala Kala Dhaka via Parda	47.947	0.000	0.000	47.947	15.000	0.000	15.000

Funds to the approved projects will be allocated by the Planning Commission

FINANCE DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
73	Construction of Sewerage Pumping Stations at Tulsi Das APWA School and Hali Road, Hyderabad (Hyderabad Package)	222.250	0.000	0.000	222.250	100.000	0.000	100.000
74	Construction of Eastern and expansion of Southern Sewage Treatment Plants (Hyderabad Package)	457.650	0.000	0.000	457.650	250.000	0.000	250.000
75	Reconstruction & Rehabilitation of Earthquake Affected District Swat. NWFP	844.000	0.000	0.000	844.000	100.000	0.000	100.000
76	Integrated Solid Waste and Effluent Management System in Urban Cities of NWFP	600.000	0.000	0.000	600.000	100.000	0.000	100.000
77	Development of Summer Resort, Gorakh Hill, Sindh	499.500	0.000	0.000	499.500	100.000	0.000	100.000
78	Const. of By pass in Muzaffargarh	100.000	0.000	0.000	100.000	10.000	0.000	10.000
79	Industrial Estate Attock	134.500	0.000	0.000	134.500	50.000	0.000	50.000
80	Sewerage/Drainage South Disposat Okara	185.161	0.000	0.000	185.161	25.009	0.000	25.009
81	Drainage Scheme & Sewerage System, Okara	50.018	0.000	0.000	50.018	33.778	0.000	33.778
82	Clean Drinking Water Depalpur Okara	67.556	0.000	0.000	67.556	36.275	0.000	36.275
83	Chunian - Sulmanki Linked Haveli Lakha Road	95.000	0.000	0.000	95.000	50.000	0.000	50.000
84	Dualization of Kasur Ganda Singhwala Road, Punjab	272.500	0.000	0.000	272.500	80.000	0.000	80.000
85	Const. of Ch. Zahoor Ellahi Shaheed Bridge Over River Chenab at Shahbaz Pur in District Guirat	566.000	0.000	0.000	566.000	100.000	0.000	100.000
86	Const. of an Underpass in Bahawalpur City Near Railway Station to Link two parts of the city	17.000	0.000	0.000	17.000	3.000	0.000	3.000
87	Development of Infrastructure in the Industrial areas, to be matched by the Government of Sindh	1000.000	0.000	0.000	1000.000	20.000	0.000	20.000
88	Overhead Bridge on Railway Crossing National Highway Khairpur	230.000	0.000	0.000	230.000	20.000	0.000	20.000
Total (New)		11300.354	244.000	0.000	11300.354	3800.291	0.000	3800.291
Total (Finance)		68555.989	11620.739	21927.292	46628.697	15392.935	1569.950	16962.885

* The cost indicated from serial Nos 25-49 and 73-88 is federal share and the releases are subject to matching releases by the provincial governments concerned.

EDUCATION DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	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	71.561	27.618	2.000	0.000	2.000
2	National Education Assessment System (NEAS)	319.364	273.110	141.523	177.841	8.059	169.782	177.841
3	Establishment of Gwadar Institute of Technology, Gwadar	198.216	32.000	37.246	160.970	38.000	22.000	60.000
4	Pilot project for introduction of Education For All in an inclusive setting in Pakistan (Norwegian grant)	39.955	39.955	6.700	33.255	0.000	3.200	3.200
5	German Debt Swap-II for Education in NWFP	928.568	0.000	432.158	496.410	250.000	0.000	250.000
6	Punjab School Libraries Project (German Debt Swap-I)	998.400	0.000	332.800	665.600	566.226	0.000	566.226
7	Capacity building of Teachers training Institutions of MoE and training of elementary schools teachers in ICT, FATA, NA & AJK.	669.556	0.000	134.000	535.556	100.000	0.000	100.000
8	Capacity building of Teachers Training Institutions and Training of Elementary school teachers in Punjab.	3137.752	0.000	604.000	2533.752	300.000	0.000	300.000
9	Capacity building of Teachers Training Institutions and Training of elementary school teachers in Sindh	1261.773	0.000	252.000	1009.773	200.000	0.000	200.000
10	Capacity building of Teachers Training Institutions and Training of elementary school teachers in NWFP	1035.319	0.000	207.000	828.319	120.000	0.000	120.000
11	Capacity building of Teachers Training Institutions and Training of elementary schools teachers in Balochistan	588.407	0.000	117.000	471.407	80.000	0.000	80.000
12	Introduction of MA Education and M.Ed classes at Federal College of Education, Islamabad.	99.239	0.000	82.114	17.125	17.125	0.000	17.125
13	In-service training programme for the teachers of ICT, FATA, NA & AJK at FG College of Education, Islamabad	25.450	0.000	14.010	11.440	11.440	0.000	11.440
14	Facilitation, Monitoring & Coordination and Mechanism for the implementation of ESR Action Plan	19.900	0.000	17.900	2.000	2.000	0.000	2.000
15	Training programme in information Communication Technology for Science teachers in ICT, FATA & NA	17.175	0.000	8.700	8.475	4.350	0.000	4.350
16	Repair & Maintenance of NISTE Campus	19.150	0.000	15.000	4.150	4.150	0.000	4.150
17	Expansion of science block of NISTE	18.880	0.000	8.800	10.080	10.080	0.000	10.080

EDUCATION DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
18	Scholarships, On-going liabilities for 26 students studying abroad	56.915	0.000	55.097	1.818	0.900	0.000	0.900
19	Promotion of Children Literature Phase-IV	4.763	0.000	2.013	2.750	0.940	0.000	0.940
20	Award of 75 Scholarships to Bangladeshi students	49.800	0.000	19.948	29.852	12.160	0.000	12.160
21	Scholarships to Students from other countries Bilateral Programme (Phase-II)	103.000	0.000	2.500	100.500	5.000	0.000	5.000
22	Award of 100 Scholarships to students from Indian Occupied Kashmir in the field of Medicines, Engineering & IT	65.200	0.000	16.996	48.204	11.536	0.000	11.536
23	NBF Braille Complex	39.839	0.000	19.008	20.831	20.831	0.000	20.831
24	Production of Science Encyclopedia in Urdu	21.167	0.000	9.461	11.706	11.706	0.000	11.706
25	Grant for Sustainability of Community Schools established by National Education Foundation (NEF)	121.691	0.000	31.585	90.106	45.188	0.000	45.188
26	Promotion of Science Education through Public Private Partnership with INTEL Corporation by organizing Science Olympiads	9.999	0.000	1.330	8.669	1.330	0.000	1.330
27	Establishment & operation of Basic Education Community Schools in the Country	7000.000	0.000	664.000	6336.000	1100.000	0.000	1100.000
28	Upgradation of National Library of Pakistan, Islamabad	39.970	0.000	7.050	32.920	16.635	0.000	16.635
29	Strengthening of National Museum of Science and Technology, Lahore (Phase-IV)	39.925	0.000	15.000	24.925	24.925	0.000	24.925
30	Madrassa Reforms (Teaching of formal subjects in Madaris)	5759.395	0.000	263.974	5495.421	500.000	0.000	500.000
31	Provision of Quality Education facilities to 200 Tribal students from FATA in settled areas outside NWFP	105.073	0.000	15.000	90.073	23.790	0.000	23.790
32	Establishment of Boys Degree College Puran, (Kot Habal) NWFP	40.000	0.000	6.400	33.600	1.000	0.000	1.000
33	Construction of Govt. Girls Inter College at Kohlu, Balochistan	50.000	0.000	5.000	45.000	45.000	0.000	45.000
34	Establishment of Boys Degree College Tando Bhaqo, Badin (Sindh)	49.098	0.000	12.274	36.824	15.975	0.000	15.975
35	Provision of quality education opportunities for students of Balochistan & FATA & 3 PMUs	481.000	0.000	10.000	471.000	58.000	0.000	58.000
36	Strengthening of Monitoring and Evaluation Cell, M/o Education.	33.793	0.000	13.272	20.521	20.521	0.000	20.521

EDUCATION DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
37	Establishment of FG Degree College for Women at Bhara Kahu, Islamabad	75.000	0.000	21.780	53.220	0.100	0.000	0.100
38	Establishment of FG Degree College for Women, Sector I-14, Islamabad	75.000	0.000	46.659	28.341	8.091	0.000	8.091
39	Purchase of land for College of Home Economics & Management Sciences for Women F-11/1, Islamabad	11.000	0.000	4.848	6.152	0.100	0.000	0.100
40	Establishment of FG Girls Model School in I-14, Islamabad.	60.147	0.000	60.147	0.000	16.000	0.000	16.000
41	To facilitate the 27 existing FG Secondary/Higher Secondary schools by adding new classrooms Halls, Sc. labs, Admn block and Edu. facilities in rural, urban area of ICT	140.000	0.000	104.103	35.897	35.897	0.000	35.897
42	Merit Scholarships to students of FGEL, Islamabad.(2006-11)	16.660	0.000	2.540	14.120	3.260	0.000	3.260
43	Up-gradation & Strengthening of 05 existing Primary schools to Middle level in rural area of ICT.	39.286	0.000	18.000	21.286	21.286	0.000	21.286
44	Establishment of FG Model School for Girls at PM Staff Colony, Islamabad	32.412	0.000	3.000	29.412	1.000	0.000	1.000
45	Establishment of FG Model School for Boys at PM Staff Colony, Islamabad	30.982	0.000	5.000	25.982	1.000	0.000	1.000
46	Establishment of Cadet College Okara	190.000	0.000	190.000	0.000	50.000	0.000	50.000
47	Establishment of Cadet College at Qilla Saifullah, Zhob, Balochistan	180.697	0.000	65.737	114.960	76.542	0.000	76.542
48	Establishment of Cadet College Panigur, Balochistan.	186.250	0.000	56.137	130.113	60.000	0.000	60.000
49	Establishment of Cadet College Pasrur.	190.000	0.000	95.000	95.000	95.000	0.000	95.000
50	Establishment of Scout Cadet College, Muzaffarabad, AJK	171.351	0.000	34.834	136.517	5.000	0.000	5.000
51	Estab. of Captain Karnal Smer Khan Shaheed Cadet College, Swabi	597.340	0.000	274.634	322.706	50.000	0.000	50.000
52	Establishment of Cadet College at Choa Saidu Shah, District Chakwal	190.000	0.000	90.000	100.000	50.000	0.000	50.000
53	Establishment of Cadet College Jaffarabad, Balochistan	180.085	0.000	61.749	118.336	60.000	0.000	60.000
54	Establishment of Cadet College Mianwali	190.000	0.000	142.500	47.500	5.000	0.000	5.000
55	Establishment of Cadet College Ghotki, Sindh	168.640	0.000	136.529	32.111	32.111	0.000	32.111
56	Establishment of Cadet College at District Kohlu, Balochistan	218.754	0.000	15.000	203.754	50.000	0.000	50.000
57	Establishment of Cadet College at Noshki, Balochistan	190.000	0.000	14.198	175.802	62.802	0.000	62.802

EDUCATION DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
58	Establishment of Cadet College at Chelas, Northern Area	200.000	0.000	1.000	199.000	40.000	0.000	40.000
59	Adult Literacy Programme	2075.000	0.000	729.093	1345.907	50.000	0.000	50.000
60	Establishment of Polytechnic Institute for boys at Khanozai, Distt. Pishin	139.905	0.000	22.880	117.025	40.000	0.000	40.000
61	Revamping of Science Education at Secondary Level	2500.000	0.000	625.776	1874.224	100.000	0.000	100.000
62	Education For All (EFA) (Provision of missing facilities to Primary/ Elementary Schools)	8500.000	0.000	5000.959	3499.041	1000.000	0.000	1000.000
63	Establishment of Polytechnic Institute for boys at Muslim Bagh, Distt. Qilla Saifullah.	119.102	0.000	20.000	99.102	30.000	0.000	30.000
64	Establishment of Polytechnic Institute for Girls at Turbat with the additional classes in evening for Boys	95.000	0.000	49.106	45.894	37.926	0.000	37.926
65	Development of Video Films on Technical & Vocational Subjects	15.011	0.000	13.516	1.495	1.495	0.000	1.495
66	Provision of Admn. Block, 3 labs, 7 C/Rooms, 1 Library & repair of boundary wall at ICG, F-6/2, Ibd.	25.133	0.000	16.319	8.814	8.814	0.000	8.814
67	Establishment of Girls Degree College Alpuri NWFP	55.000	0.000	20.000	35.000	1.000	0.000	1.000
68	Repair and Maintenance of old Campus of FG College for Women, F-7/2, Islamabad	11.100	0.000	9.000	2.100	2.100	0.000	2.100
Total (On-going)		40415.766	422.110	11602.464	28813.302	5623.391	194.982	5818.373
<u>New</u>								
69	Establishment of Polytechnic Institute for Boys at Gilgit, N.A.	200.000	0.000	0.000	200.000	30.000	0.000	30.000
70	Financial Assistance to Cadet College Hassan Abdal	165.000	0.000	0.000	165.000	85.000	0.000	85.000
71	Provision of 2 buses and one coaster, library books and construction of Science Block at Fatima Jinnah Degree College for Women, Model Town Humk, Islamabad	20.000	0.000	0.000	20.000	20.000	0.000	20.000
72	Establishment of Boys Degree College in Islamabad Rural Area	70.000	0.000	0.000	70.000	20.000	0.000	20.000
73	Construction of Multipurpose Hall, Classrooms and labs for Inter classes in Kasur Public School, Kasur	35.000	0.000	0.000	35.000	35.000	0.000	35.000
74	Construction / Renovation and repair of building of Curriculum Wing and Hostel	30.466	0.000	0.000	30.466	15.701	0.000	15.701
75	Merit Scholarships for Minority Students of Engg. Medical & Post-Graduate Studies.	17.740	0.000	0.000	17.740	2.900	0.000	2.900

EDUCATION DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
76	Readers Club Scheme by NBF (Phase-V)	39.953	0.000	0.000	39.953	20.410	0.000	20.410
77	Authors Resource Centre at NBF Lahore & Quetta	39.939	0.000	0.000	39.939	9.314	0.000	9.314
78	Prime Minister's Merit Scholarships for Tribal Areas	10.000	0.000	0.000	10.000	2.000	0.000	2.000
79	Introduction of M.Com classes at FG College of Commerce H-8/4, Islamabad	29.980	0.000	0.000	29.980	17.000	0.000	17.000
80	Upgradation & Strengthening of 04 Girls middle schools to secondary level in rural area of ICT, Islamabad	37.688	0.000	0.000	37.688	13.410	0.000	13.410
81	Provision of Transport facilities (buses) for 6 IMCs & 4 FG Schools	38.252	0.000	0.000	38.252	38.252	0.000	38.252
82	Financial Management for Good Governance (FMGG)	32.988	0.000	0.000	32.988	10.123	0.000	10.123
83	Construction of Auditorium at Pakistan Academy of Letters, Islamabad	32.021	0.000	0.000	32.021	16.000	0.000	16.000
84	Strengthening of IMCB F-8/4 by providing 10 classrooms, 1 staffroom, 1 Science Lab and 1 Library	30.000	0.000	0.000	30.000	30.000	0.000	30.000
85	Provision of 119 Computer Labs in Educational Institutes in Islamabad	199.191	0.000	0.000	199.191	92.000	0.000	92.000
86	Science & Technical Teachers Training Programme during 2007-08 at NISTE	39.900	0.000	0.000	39.900	20.000	0.000	20.000
87	Strengthening of Islamabad Model College for Girls, F/7-4.	30.000	0.000	0.000	30.000	20.000	0.000	20.000
88	Education & Leadership and Institutional Management (ELIM)	34.200	0.000	0.000	34.200	12.000	0.000	12.000
89	Strengthening of FG College for Men, H-9, Islamabad	16.300	0.000	0.000	16.300	16.300	0.000	16.300
Total (New approved)		1148.618	0.000	0.000	1148.618	525.410	0.000	525.410

New (Un-approved)

90	Establishment of Cadet College, Charsdda, NWFP	200.000	0.000	0.000	200.000	5.000	0.000	5.000
91	Establishment of Cadet College, Fort Munro, Punjab	200.000	0.000	0.000	200.000	5.000	0.000	5.000
92	Establishment of Cadet College, Dhadur, Balochistan	200.000	0.000	0.000	200.000	5.000	0.000	5.000
93	Establishment of Cadet College, Gwadar, Balochistan	200.000	0.000	0.000	200.000	5.000	0.000	5.000
94	Establishment of Cadet College, Chitral	200.000	0.000	0.000	200.000	5.000	0.000	5.000
95	Establishment of Cadet College, Bolan	200.000	0.000	0.000	200.000	5.000	0.000	5.000

EDUCATION DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
96	Establishment of Cadet College, Laki Marwat	200.000	0.000	0.000	200.000	5.000	0.000	5.000
97	Establishment of Cadet College, Swat	200.000	0.000	0.000	200.000	5.000	0.000	5.000
98	Establishment of Cadet College, Ziarat	200.000	0.000	0.000	200.000	5.000	0.000	5.000
99	Establishment of Cadet College, Pishin	200.000	0.000	0.000	200.000	5.000	0.000	5.000
100	Establishment of Public School, Samundary, Faisalabad	39.719	0.000	0.000	39.719	5.000	0.000	5.000
101	Establishment of Degree College, Sohawa	25.000	0.000	0.000	25.000	5.000	0.000	5.000
102	Establishment of Government Poly Technic Institute at Bai Khela	50.000	0.000	0.000	50.000	5.000	0.000	5.000
103	National School Nutrition Programme	500.000	0.000	0.000	500.000	100.000	0.000	100.000
Total (New un-approved)		2614.719	0.000	0.000	2614.719	165.000	0.000	165.000
Total (Education)		44179.103	422.110	11602.464	32576.639	6313.801	194.982	6508.783

HIGHER EDUCATION COMMISSION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total

On-going

1	Strengthening of Main and Mirpur campuses of the AJK University, Muzaffarabad.	487.092	0.000	67.206	419.886	75.000	0.000	75.000
2	Strengthening of Existing Facilities at Mirpur Campus, AJK University Muzaffarabad	299.943	0.000	15.000	284.943	100.000	0.000	100.000
3	Development Unit for Re-construction of AJK University, Muzaffarabad.	16.475	0.000	15.000	1.475	1.475	0.000	1.475
4	Establishment of Centre for advance studies in Vaccinology and Biotechnology (CEVAB) at University of Balochistan, Quetta.	180.000	0.000	160.350	19.650	19.650	0.000	19.650
5	Development of the University of Balochistan, Quetta.	971.878	0.000	30.000	941.878	150.000	0.000	150.000
6	Strengthening and Development of the University of Balochistan, Quetta. (Revised) Phase - II	277.402	0.000	191.438	85.964	50.000	0.000	50.000
7	Development of Balochistan University of Information Technology and Management Sciences(BUITMS), Quetta	468.313	0.000	200.000	268.313	150.000	0.000	150.000
8	Faculty Development programme of Balochistan University of Engineering and Technology, Khuzdar	36.572	0.000	9.000	27.572	15.000	0.000	15.000
9	Immediate Requirement for Academic Activities at Sardar Bahadur Khan Women University, Quetta.	37.922	0.000	10.000	27.922	27.922	0.000	27.922
10	4 Years BS Programs in Computer Science, Zoology and Chemistry at Sardar Bahadur Khan Women University, Quetta.	30.890	0.000	10.000	20.890	20.890	0.000	20.890
11	Establishment of Student Services Centre at SBK Women University, Quetta	37.880	0.000	10.000	27.880	27.880	0.000	27.880
12	Establishment of Undergraduate Marine Science Laboratory at Lasbela University of Agriculture, Water and Marine Sciences, Uthal	477.840	0.000	10.000	467.840	50.000	0.000	50.000
13	National Institute of Urban Infrastructure Planning at the NWFP University of Enqq. & Tech., Peshawar	174.146	0.000	106.441	67.705	35.398	0.000	35.398
14	Institute of Mechatronics, NWFP Univ. of Enqq. & Tech; Peshawar.(Phase-I)	147.600	0.000	106.000	41.600	17.600	0.000	17.600
15	Strengthening of Satellite Campuses of NWFP University of Engineering & Technology, Peshawar at Mardan, Bannu and Abbottabad.	449.000	0.000	170.032	278.968	106.769	0.000	106.769

HIGHER EDUCATION COMMISSION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
16	Strengthening and Up gradation of Peshawar Campus of NWFP University of Engineering & Technology, Peshawar.	479.000	0.000	246.675	232.325	200.000	0.000	200.000
17	Construction of Hostel for Visiting/Foreign Faculty at NWFP University of Engg. & Tech; Peshawar.(Revised)	17.338	0.000	15.187	2.151	2.151	0.000	2.151
18	Establishment of Institute of Earthquake Engineering and Engineering Seismology by Upgrading its existing earthquake Engineering Centre at University of Engg. & Tech.. Peshawar.	487.219	0.000	160.000	327.219	200.000	0.000	200.000
19	Construction of Labs and Lecture Theatres/Class Rooms at Existing Teaching Blocks, Gomal University, D.I. Khan.	36.416	0.000	15.000	21.416	21.416	0.000	21.416
20	Establishment of Research Centre for Polymer Colloid & Surface Science, Gomal University, D.I.Khan.	38.983	0.000	12.000	26.983	26.983	0.000	26.983
21	Development of Hazara University Dodial, Manserhra Phase-I (Revised)	384.079	0.000	149.758	234.321	150.000	0.000	150.000
22	National Centre for Collaborative Research & Training (ICCRT), Hazara University, Mansehra.	37.700	0.000	26.700	11.000	11.000	0.000	11.000
23	Hazara University's Post-Quake Development Plan.	340.337	0.000	2.000	338.337	50.000	0.000	50.000
24	Hostel Facilities for Girls Students (PM Directive), Hazara University	30.000	0.000	15.000	15.000	15.000	0.000	15.000
25	Establishment of Student Services at Kohat University of Science & Technology, Kohat	35.029	0.000	23.000	12.029	12.029	0.000	12.029
26	Development of Infrastructure for improved Educational facilities at Kohat University of Science & Technology.	459.714	0.000	5.000	454.714	101.238	0.000	101.238
27	Construction of Central Academic and Central Library building of Kohat University of Science and Tech; Kohat.	170.960	0.000	120.000	50.960	50.960	0.000	50.960
28	Construction of Hostel for 200 Girls Students of the Kohat University of Science & Technology, Kohat	37.928	0.000	30.000	7.928	7.928	0.000	7.928
29	Hostel for Visiting & Foreign Faculty at Kohat University of Science & Tech; Kohat	23.530	0.000	16.000	7.530	7.530	0.000	7.530
30	Development of Malakand University, Chakdara.	494.373	0.000	133.502	360.871	100.000	0.000	100.000
31	Estab. of Botanical Garden and Herbarium, University of Malakand Campus - I	38.316	0.000	10.000	28.316	28.316	0.000	28.316

HIGHER EDUCATION COMMISSION

(Million Rupees)								
Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
32	Strengthening of Teaching and Research Capabilities of Faculty of Animal Husbandry and Veterinary NWFP Agriculture University, Peshawar	167.856	0.000	134.946	32.910	32.910	0.000	32.910
33	Provision of Housing facility for Visiting Scientists on the Campus of NWFP Agricultural University, Peshawar.	26.620	0.000	15.200	11.420	11.420	0.000	11.420
34	Strengthening and Development of NWFP Agricultural University, Peshawar.	410.593	0.000	50.000	360.593	115.000	0.000	115.000
35	Strengthening and Enhancement of Academic Provisions in the University of Peshawar.	458.961	0.000	180.110	278.851	148.194	0.000	148.194
36	Strengthening of Pashto Academy, University of Peshawar.	23.097	0.000	10.000	13.097	13.097	0.000	13.097
37	Construction of Squash Court Complex University of Peshawar.	23.972	0.000	14.325	9.647	9.647	0.000	9.647
38	Strengthening & Enhancement of Academic Provision in faculty of Life & Environmental Sciences, University of Peshawar.	464.695	0.000	20.000	444.695	100.000	0.000	100.000
39	Establishment of Frontier Women University in NWFP at Peshawar.Phase-1	456.153	0.000	74.518	381.635	50.000	0.000	50.000
40	Immediate needs of University of Science & Technology, Bannu.	427.861	0.000	44.163	383.698	100.000	0.000	100.000
41	Strengthening of Centre of Excellence in Geology, University of Peshawar.	652.138	0.000	116.743	535.395	20.000	0.000	20.000
42	Visiting Faculty Hostel at Institute of Management Sciences, Peshawar	18.584	0.000	10.000	8.584	8.584	0.000	8.584
43	Strengthening of Pakistan Study Centre, University of Peshawar (Phase- II)	21.344	0.000	12.000	9.344	9.344	0.000	9.344
44	Strengthening and up gradation educational and research facilities, University of Agriculture, Faisalabad.	473.839	0.000	40.000	433.839	100.000	0.000	100.000
45	Construction of New Building for Faculty of Veterinary Sciences at PARS, Agriculture University Faisalabad.	200.000	0.000	50.000	150.000	110.000	0.000	110.000
46	Strengthening and Up-gradation of Hi-Tech Laboratory and Establishment of Instrument Repair Cell, University of Agriculture, Faisalabad (Revised)	38.093	0.000	31.209	6.884	6.884	0.000	6.884
47	Strengthening of Institute of Food Science and Technology into National Institute of Food Science and Technology, University of Agriculture, Faisalabad.	169.856	0.000	1.000	168.856	35.000	0.000	35.000

HIGHER EDUCATION COMMISSION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
48	Establishment of Sub-Campus of University of Agriculture, Faisalabad at Toba Tek Singh	38.170	0.000	5.000	33.170	11.826	0.000	11.826
49	Estab. of faculty of veterinary and Animal sciences, University of Arid Agriculture, Rawalpindi.	468.620	0.000	30.000	438.620	75.000	0.000	75.000
50	Scheme for the Development of Bahauddin Zakariya University, Multan (Phase II)	133.760	0.000	125.380	8.380	20.380	0.000	20.380
51	Establishment of College of Engg. & Tech; Bahauddin Zakariya University, Multan. (Phase II)	99.974	0.000	96.963	3.011	3.011	0.000	3.011
52	Institute of Advanced Materials Science. Bahauddin Zakariya University, Multan. (Phase-I)	173.744	0.000	149.867	23.877	17.877	0.000	17.877
53	Strengthening of Department of Mass Communication, Bahauddin Zakariya University, Multan.	34.341	0.000	10.000	24.341	24.341	0.000	24.341
54	Establishment of Seriki Department at Bahauddin Zakariya University, Multan.	36.784	0.000	12.000	24.784	24.784	0.000	24.784
55	Establishment of Sub-Campus of Bahauddin Zakariya University at D.G. Khan	38.828	0.000	19.000	19.828	13.828	0.000	13.828
56	Establishment of Bahauddin Zakariya University College of Textile Engineering, Multan.	248.965	0.000	5.000	243.965	50.000	0.000	50.000
57	Establishment of Sub-Campus of Bahauddin Zakariya University Multan at Sahiwal	478.523	0.000	5.000	473.523	50.000	0.000	50.000
58	Student Service Centre University of Education Lahore	36.151	0.000	13.000	23.151	22.151	0.000	22.151
59	Development of University of Education, Okara	456.927	0.000	1.000	455.927	30.000	0.000	30.000
60	Hostel facilities for Girls students at Govt. College University (GCU), Faisalabad.	38.233	0.000	15.000	23.233	20.000	0.000	20.000
61	Advancement of Mathematical Science Education and Research, GCU, Lahore.	38.100	0.000	31.880	6.220	6.220	0.000	6.220
62	Establishment of Institute of Industrial Biotechnology, Govt. College University, Lahore	48.087	0.000	40.608	7.479	17.479	0.000	17.479
63	Establishment of Students Services Centre at Govt. College University, Lahore.	25.581	0.000	13.000	12.581	12.581	0.000	12.581
64	Reconstruction/Up gradation of the Building of School of Mathematical Sciences (SMS), Govt. College University, Lahore.	34.800	0.000	13.000	21.800	21.800	0.000	21.800

HIGHER EDUCATION COMMISSION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
65	Visiting Faculty Hostel at Govt. College University, Lahore.	19.662	0.000	15.000	4.662	4.662	0.000	4.662
66	Rejuvenation of High Tension Laboratory, GCU, Lahore. (Revised)	69.221	0.000	66.324	2.897	2.897	0.000	2.897
67	Construction of Residential Block (family Suites) for Visiting Foreign/Resource Persons at the Islamia University, Bahawalpur.	23.557	0.000	12.000	11.557	11.557	0.000	11.557
68	Strengthening of Libraries, Islamia University, Bahawalpur	99.430	0.000	5.000	94.430	50.000	0.000	50.000
69	Strengthening of Pharmacy Department of Lahore College for Women University, Lahore.	36.308	0.000	20.000	16.308	10.616	0.000	10.616
70	Strengthening of 4 year Degree programme through Expansion of Existing Facilities of Lahore College for Women University, Lahore.	424.578	0.000	30.000	394.578	80.000	0.000	80.000
71	Establishment of National College of Arts, Rawalpindi Campus	453.444	0.000	75.681	377.763	50.000	0.000	50.000
72	Construction of Hostel, National College of Arts, Lahore.	37.354	0.000	10.000	27.354	27.354	0.000	27.354
73	Strengthening, Up gradation and Extension of Departments, University of the Punjab, Lahore.	474.630	0.000	243.020	231.610	130.000	0.000	130.000
74	Establishment of newly Emerging Disciplines at University of the Punjab, Lahore.	466.880	0.000	264.392	202.488	150.000	0.000	150.000
75	Strengthening of Academic Research and Clinical Services, Punjab University, Lahore.	37.290	0.000	20.000	17.290	17.290	0.000	17.290
76	Expansion/Up gradation of Existing Facilities at GIS Centre, University of the Punjab, Lahore.	37.000	0.000	10.000	27.000	24.420	0.000	24.420
77	Financial Assistance for Punjab University Lahore	96.800	0.000	20.000	76.800	70.000	0.000	70.000
78	Strengthening of Centre of Excellence in Molecular Biology, University of Punjab, Lahore.	471.134	0.000	259.660	211.474	100.000	0.000	100.000
79	Establishment of Forensic DNA Laboratory at CEMB, National Centre of Excellence in Molecular Biology, University of the Punjab, Lahore	37.499	0.000	33.000	4.499	4.499	0.000	4.499
80	Establishment of National Centre for STEM Cell and Regenerative Medicine, Centre of Excellence in Molecular Biology, University of the Punjab, Lahore.	384.390	0.000	132.116	252.274	50.000	0.000	50.000
81	Provision of Housing Facility for Visiting Faculty at University of Sargodha.	19.727	0.000	10.000	9.727	9.727	0.000	9.727

HIGHER EDUCATION COMMISSION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
						7	8	9
82	Estab. of Medical College, Sargodha University	802.158	0.000	50.000	752.158	75.000	0.000	75.000
83	Establishment of Agriculture College at Sargodha University, Sargodha	437.247	0.000	68.650	368.597	100.000	0.000	100.000
84	Development of Main Campus of University of Engg. & Tech (UET) Lahore (Phase-1).	493.000	0.000	260.550	232.450	100.000	0.000	100.000
85	Establishment of Kala Shah Kaku (KSK) Campus of University of Engg. & Tech; Lahore.	480.000	0.000	255.050	224.950	100.000	0.000	100.000
86	Establishment of Faisalabad Campus of University of Engg. & Tech; (UET), Lahore.	475.996	0.000	40.000	435.996	130.000	0.000	130.000
87	Provision of Infrastructure and Establishment of Telecommunication Department at University of Engineering & Technology, (UET) Taxila.	471.672	0.000	196.360	275.312	40.000	0.000	40.000
88	Strengthening of Research laboratory of Hydraulics and water resources in Civil Engg. Deptt. at University of Engg. & Tech. Taxila.	38.500	0.000	15.000	23.500	23.500	0.000	23.500
89	Establishment of Fracture Mechanics and Fatigue Lab in the Mechanical Engg. Department, UET, Taxila.	37.668	0.000	29.370	8.298	8.298	0.000	8.298
90	Establishment of Institute of Nursing at University of Health Sciences, Lahore	38.880	0.000	33.000	5.880	5.880	0.000	5.880
91	Establishment of the Department of Allied Health Sciences at University of Health Sciences, Lahore	33.670	0.000	27.670	6.000	6.000	0.000	6.000
92	Hostel for Visiting Faculty, University of Health Sciences, Lahore.	17.860	0.000	14.000	3.860	3.860	0.000	3.860
93	Strengthening of Basic Medical Science Departments, University of Health Sciences, Lahore.	295.917	0.000	30.000	265.917	75.000	0.000	75.000
94	Estab. of Research facilities for Deptt. of Wild Life & Ecosystem at Bhunekey Campus, University of Veterinary and Animal Sciences, Lahore.	38.728	0.000	25.330	13.398	13.398	0.000	13.398
95	Computerization & Net working of University of Veterinary and Animal Sciences, Lahore Phase-II	32.619	0.000	10.000	22.619	22.619	0.000	22.619
96	Estab. of Poultry & Dairy Animals Trg. & Research Centres at New Campus at Bhunekey, University of Veterinary and Animal Sciences, Lahore.	432.644	0.000	30.000	402.644	100.000	0.000	100.000
97	Dairy Training and Development Centre at University of Veterinary and Animal Sciences, Lahore.	109.815	0.000	10.000	99.815	40.000	0.000	40.000

HIGHER EDUCATION COMMISSION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
98	National Centre for Proteomics, University of Karachi. Phase-I)	169.500	0.000	138.830	30.670	10.000	0.000	10.000
99	Capacity Enhancement of the Faculty of Pharmacy, University of Karachi.	475.602	0.000	85.692	389.910	30.000	0.000	30.000
100	Strengthening of HEJ Research Institute of Chemistry (Phase-II) University of Karachi.	499.770	0.000	350.000	149.770	80.000	0.000	80.000
101	Establishment of Bio-equivalence Centre at Dr. Punjwani Centre, University of Karachi	249.130	0.000	20.000	229.130	30.000	0.000	30.000
102	Completion of ancillary facilities at Dr. A.Q. Khan Institute of Biotechnology and Genetic Engineering (KIBGE) University of Karachi.	37.736	0.000	10.000	27.736	27.736	0.000	27.736
103	University Strengthening and Rehabilitation Program of Liaquat University of Medical and Health Sciences (LUMHS), Jamshoro	459.960	0.000	87.000	372.960	70.000	0.000	70.000
104	Institute of Communication Technologies, Mehran University of Engg. & Tech; Jamshoro.(Phase-I)	189.426	0.000	181.426	8.000	8.000	0.000	8.000
105	Strengthening & Development Programme of Mehran University of Engineering & Technology, Jamshoro.	471.278	0.000	191.035	280.243	100.000	0.000	100.000
106	Strengthening of Department of Bio-medical Engineering, Environmental Engineering & Management and provision of Communal facilities at Mehran University of Eng. & Technology, Jamshoro	469.080	0.000	20.000	449.080	87.000	0.000	87.000
107	Development Program and Academic facilities at LEJ Campus, NED University of Engineering & Technology, Karachi	475.178	0.000	250.000	225.178	195.178	0.000	195.178
108	Development of New Departments and Student Facilities at NED University of Engg. & Tech; Karachi.	486.000	0.000	250.000	236.000	74.822	0.000	74.822
109	Strengthening and Expansion of Cowasjee Earth Quake Study Centre (CESNED), NED University of Engineering & Technology, Karachi.	37.614	0.000	20.000	17.614	17.614	0.000	17.614
110	Construction of Admn. Block for Quaid-e-Awam University of Engineering Science & Tech; Nawabshah.	34.922	0.000	31.987	2.935	2.935	0.000	2.935
111	Faculty Development and other basic requirements of QUEST, Nawabshah.	440.176	0.000	25.000	415.176	100.000	0.000	100.000
112	Extension and Addition in various Institutes & Departments at University of Sindh, Jamshoro	191.312	0.000	144.624	46.688	46.688	0.000	46.688

HIGHER EDUCATION COMMISSION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
		3	4					
113	Development scheme of University of Sindh, Jamshoro (Faculty of Pharmacy, Faculty of Natural Sciences, Faculty of Social Sciences and Administration)	498.426	0.000	220.000	278.426	75.163	0.000	75.163
114	Strengthening and Up gradation of Sindh Agriculture University, Tandojam.	461.440	0.000	20.000	441.440	100.000	0.000	100.000
115	Establishment of Institute of Nursing at Dow University of Health Sciences, Karachi.	182.077	0.000	152.077	30.000	30.000	0.000	30.000
116	Development of Dow University of Health Sciences, Karachi.	486.403	0.000	160.554	325.849	100.000	0.000	100.000
117	Establishment of Medical Genetics and Infectious diseases, Dow University of Health Sciences, Karachi	340.511	0.000	30.000	310.511	75.000	0.000	75.000
118	Up gradation and modernization of existing laboratories and libraries at DOW University of Health Sciences, Karachi	464.045	0.000	20.000	444.045	40.000	0.000	40.000
119	Strengthening of Institute of Business Administration (IBA), Karachi .	308.947	0.000	40.000	268.947	50.000	0.000	50.000
120	Strengthening of Existing Facilities at Pakistan Study Centre, University of Sindh, Jamshoro	35.017	0.000	10.000	25.017	25.017	0.000	25.017
121	Construction of Hostel at Centre of Excellence in Arts & Design, Mehran University of Enqq. & Tech., Jamshoro	33.837	0.000	9.667	24.170	24.170	0.000	24.170
122	Construction of Girls Hostel and Extension of Boys Hostel, National Centre of Excellence in Analytical Chemistry, University of Sindh, Jamshoro	18.781	0.000	13.000	5.781	5.781	0.000	5.781
123	Computerization & Networking Enhancement Program Karakoram International University, Gilgit.	37.130	0.000	15.000	22.130	22.130	0.000	22.130
124	Provision of Un-Interrupted Power Supply to Karakoram International University, Gilgit.	38.682	0.000	15.000	23.682	23.682	0.000	23.682
125	Capacity Building of Karakoram International University, Gilgit.	36.320	0.000	12.000	24.320	15.000	0.000	15.000
126	Institute of Avionics and Aeronautical Enqq. at Air University, Islamabad.	170.955	0.000	134.055	36.900	15.000	0.000	15.000
127	Strengthening of Undergraduate Labs. at Air University, Islamabad.	37.651	0.000	30.000	7.651	12.651	0.000	12.651
128	Establishment of Electrical Enqq. Department at Bahria University, Islamabad and Karachi Campuses.	162.974	0.000	18.900	144.074	40.000	0.000	40.000
129	Provision of Essential Facilities at COMSATS Institute of Information Technology, Islamabad.	480.351	0.000	300.000	180.351	75.000	0.000	75.000

HIGHER EDUCATION COMMISSION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
130	Infrastructure Development of COMSATS Institute of Information Technology Campuses at Abbotabad and Wah.	384 675	0 000	146 550	238 125	75 000	0 000	75 000
131	Designing and Fabrication of Micro and Nanoelectronic Devices for Applications. COMSATS IIT, Islamabad.	185 448	0 000	98 000	87 448	30 000	0 000	30 000
132	Establishment of Permanent Campus of COMSATS Institute of Information Technology at Chak Shahzad. Islamabad (Revised)	357.159	0 000	202 856	154 303	154 303	0 000	154 303
133	Engineering Faculty Development at COMSATS Institute of Information Technology. Islamabad.	229 800	0 000	77 803	151 997	114 840	0 000	114 840
134	Establishment of Telecom and I.T. Labs. at COMSATS Institute of Information Technology at Lahore.	36 540	0 000	25 000	11 540	31 540	0 000	31 540
135	Strengthening of Allama Iqbal Open University, Islamabad	389.655	0 000	10 000	379 655	50 000	0 000	50 000
136	FM Radio Station at Institute of Education Technology, Allama Iqbal Open University, Islamabad.	38 753	0 000	9 000	29 753	29 753	0 000	29 753
137	Hostel for Visiting Faculty at National University of Modern Languages, Islamabad	25 975	0 000	10 000	15 975	15 975	0 000	15 975
138	Estab. of Instt. of IT and Management Sciences, NUST.	2090.036	0 000	995 500	1094 536	200 000	0 000	200 000
139	Establishment of HQ, NUST and High Tech. Postgraduate S&T Institutes at Islamabad.	956 543	0 000	577 178	379 365	100 000	0 000	100 000
140	Establishment of Grid Node at NUST Instt of Information Tech.(NIIT) at National University of Science & Technology, Rawalpindi.	34 832	0 000	29 820	5 012	5 012	0 000	5 012
141	Establishment of NUST Centre for Advanced Mathematics and Physics (CAMP) Phase-I at National University of Science & Technology, Rawalpindi.	14.805	0 000	10 000	4 805	3 434	0 000	3 434
142	Establishment of Department of Robotics and Artificial Intelligence at College of EME, NUST	324 397	0 000	10 000	314 397	52 000	0 000	52 000
143	Program for interaction of young Pakistani Scientists with Nobel Laureates in Germany (PIEAS) (Revised)	9.780	0 000	5 500	4 280	4 280	0 000	4 280
144	Up-gradation of infrastructure. Pakistan Instt. of Engg. and Applied Sciences(PIEAS), Islamabad.	444.232	0 000	150.243	293 989	75 000	0 000	75 000

HIGHER EDUCATION COMMISSION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
		3	4			5	6	7
145	Development of Computational Engg Lab. at Pakistan Institute of Engg & Applied Sciences (PIEAS), Islamabad	38 650	0.000	13 500	25 150	25 150	0 000	25.150
146	Up gradation & Strengthening of Quaid-e-Azam University, Islamabad	625 783	0.000	595 783	30 000	30 000	0 000	30 000
147	Master Trainers in Physics at Quaid-e-Azam University	25 700	0.000	14 250	11 450	1 000	0 000	1 000
148	National Centre for Bio-Informatics, Quaid-e-Azam University, Islamabad, Phase-I)	183 000	0.000	153 000	30 000	20 000	0 000	20 000
149	Establishment of A 5 MV Tandem Accelerator at Deptt of Physics, Quaid-e-Azam University, Islamabad (Revised)	241 000	0.000	195 000	46 000	46 000	0 000	46 000
150	Establishment of Experimental Physics Laboratory at Quaid-e-Azam University Islamabad (Revised)	209 000	0.000	174 000	35 000	35 000	0 000	35 000
151	Establishment of Institute of Vacuum Science and Technology, Quaid-e-Azam university, Islamabad	195 000	0.000	101 000	94 000	94 000	0 000	94 000
152	Development and Study of Magnetic Nanostructures, Quaid-e-Azam University, Islamabad.	132 639	0.000	108 769	23 870	23 870	0 000	23 870
153	Upgradation & Strengthening of Dr Raziuddin Siddiqi Memorial Library (Central Library), Quaid-e-Azam University, Islamabad	24 463	0.000	15 000	9 463	9 463	0 000	9 463
154	Upgradation and Strengthening of Quaid-e-Azam University, Islamabad Phase II	485 457	0.000	1 684	483 773	50 000	0 000	50 000
155	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	16 754	0 000	16 754
156	Strengthening of Departments of Computer Science, Physics Business Admn and Law at Federal Urdu Univ of Arts, Science & Tech, Karachi	426 022	0.000	70 000	356 022	40 000	0 000	40 000
157	Outreach Program of Virtual University, Lahore	36 000	0.000	15 000	21 000	21 000	0 000	21 000
158	Strengthening of National Institute of Historical and Cultural Research, QAU, Islamabad	21 993	0.000	10 000	11 993	11 417	0 000	11 417
159	Strengthening of Institute of Space Technology, Islamabad	458 567	0.000	30 000	428 567	135 153	0 000	135.153
160	Development and Expansion of the National Institute of Psychology, Centre of Excellence Quaid-e-Azam University, Islamabad	36 468	0.000	10 000	26 468	15 000	0 000	15 000

HIGHER EDUCATION COMMISSION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
161	Development of S&T Manpower through Indigenous Ph D (300) Scholars.	603.900	0.000	448.330	155.570	12.000	0.000	12.000
162	PhD Fellowship for 5,000 Scholars.(HEC)	6402.767	0.000	1350.000	5052.767	700.000	0.000	700.000
163	Development of High Level Scientific and Technological Manpower through Split PhD Programme.	334.250	0.000	211.050	123.200	80.000	0.000	80.000
164	Merit Scholarship for PhD students in Science & Technology (200 Scholarships)	259.300	0.000	191.000	68.300	2.000	0.000	2.000
165	Scholarship for PhD Studies in Social Sciences, Arts & Humanities for Univ Teachers.	194.513	0.000	58.730	135.783	11.710	0.000	11.710
166	Talent Farming Scheme -III.	30.440	0.000	22.195	8.245	6.000	0.000	6.000
167	Ph.D. Scholarship for Engineering Sciences(40) China.	180.820	0.000	150.209	30.611	30.611	0.000	30.611
168	Foreign Faculty Hiring.(HEC)	3285.912	0.000	1032.000	2253.912	500.000	0.000	500.000
169	PhD Fellowship for Study of Sciences, Technology and Engineering in Austria (HEC).	187.300	0.000	150.940	36.360	21.500	0.000	21.500
170	PhD Scholarships for Basic Sciences in China.	198.160	0.000	136.050	62.110	52.000	0.000	52.000
171	Ph.D. Scholarships for Engineering Sciences -Germany.	199.500	0.000	97.000	102.500	32.000	0.000	32.000
172	Overseas scholarship scheme for MS/M Phil/Ph.D.	4275.805	0.000	1559.037	2716.768	898.000	0.000	898.000
173	Presidential Young Innovators (PYI) Program - HEC	37.800	0.000	17.800	20.000	11.300	0.000	11.300
174	Strengthening of Education and Research in Life Sciences.HEC.	32.722	0.000	29.500	3.222	3.222	0.000	3.222
175	Development / Strengthening of Selected Departments of Social Sciences & Humanities in General Universities in Pakistan(HEC).	37.862	0.000	27.000	10.862	1.000	0.000	1.000
176	Monitoring and Development of Programmes of HEC Islamabad. Revised)	25.243	0.000	18.093	7.150	3.420	0.000	3.420
177	Monographs & Text Book Writing Scheme (HEC)	35.312	0.000	28.708	6.604	6.604	0.000	6.604
178	Subsidy to Scholars Abroad under Cultural Exchange Program.	132.750	0.000	97.544	35.206	23.294	0.000	23.294
179	PhD Scholarship for Natural and Basic Sciences, France (HEC)	196.146	0.000	107.000	89.146	49.500	0.000	49.500

HIGHER EDUCATION COMMISSION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
180	Financial Support for Meritorious Needy Students for Study in Top Public/Private Institutions at Graduate/ Post-Graduate level(HEC).	122 420	0 000	45 994	76 426	27 762	0 000	27 762
181	Ph.D. Scholarships in Economics and Finance abroad(HEC)	317 662	0 000	49 000	268 662	58 980	0 000	58 980
182	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	0 000	84 500	528 479	85 000	0 000	85 000
183	Sabbatical Funding Program for University Faculty. HEC. Islamabad.	37 886	0 000	21 000	16 886	3 000	0 000	3 000
184	Training Program for Scientific/Technical Staff & Researchers. HEC. Islamabad.	35 661	0 000	30 400	5 261	1 000	0 000	1 000
185	Award to Best University Teachers. HEC. Islamabad.	29 500	0 000	17 700	11 800	2 000	0 000	2 000
186	Improvement of Infrastructure in Universities/Institutions of Higher Learning in Pakistan.	190 001	0 000	181 777	8 224	8 224	0 000	8 224
187	HRD Programs for Strengthening of Universities/ Institutions of Higher Learning.	198 640	0 000	46 000	152 640	18 000	0 000	18 000
188	Ph.D. Scholarship in Natural and Basic Sciences -Austria. (HEC)	168 780	0 000	50 000	118 780	40 680	0 000	40 680
189	English Language Teaching Reforms in Higher Education in Pakistan (HEC)	35 390	0 000	21 000	14 390	14 390	0 000	14 390
190	Establishment of Public Library in 1-8/3. Islamabad. HEC)	35 091	0 000	15 000	20 091	20 091	0 000	20 091
191	Rehabilitation & Furnishing of existing buildings and Construction of Training Centre at Khanspur (HEC)	38 929	0 000	17 000	21 929	21 929	0 000	21 929
192	US-Need Based Merit Scholarship for Pakistani University Students enrolled in Agriculture and Business Administration study programs(USAID).	421 667	421 667	201 527	220 140	0 000	96 250	96 250
193	Japanese Need Based Merit Scholarship for Pakistani University students. HEC. (JICA)	596 600	596 600	50 000	546 600	0 000	169 180	169 180
194	Higher Education Links with British Universities(HEC)	138 465	0 000	95 977	42 488	42 488	0 000	42 488
195	Pak-US Joint Academic and Research Programme (HEC) Phase I	203 508	0 000	187 510	15 998	15 998	0 000	15 998
196	Post Doctoral Fellowship Programme.Phase II (HEC)	1252 300	0 000	196 431	1055 869	300 000	0 000	300 000

HIGHER EDUCATION COMMISSION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
197	Expansion Program for Hiring of Eminent Educationists and Researchers having Ph.D. Degree (HEC)	185 000	0 000	59 940	125 060	51 335	0 000	51 335
198	Staff Development Programme in Planning & Development for P&D Officers of Planning & Development Division, Finance Division and HEC.	22 943	0 000	9 819	13 124	4 964	0 000	4 964
199	Fulbright Scholarship Support Program (HEC) (US Aid 4680m+GoP 2527 023m)	2527 023	0 000	1292 500	1234 523	641 000	0 000	641 000
200	Continuing Engineering Education Centres at Engineering Universities (HEC)	100 096	0 000	50 000	50 096	50 096	0 000	50 096
201	International Linkages of Pakistani Universities with Foreign Universities (HEC)	308 772	0 000	100 000	208 772	100 000	0 000	100 000
202	MS Level Training in Korean Universities/Industry (HEC)	439 500	0 000	56 500	383 000	40 000	0 000	40 000
203	PERN 2 Upgradation of Core Network & Last Mile Connectivity. (HEC)	416 422	0 000	100 000	316 422	200 000	0 000	200 000
204	Short Term Foreign Faculty Hiring Program, HEC (Phase-II).	36 649	0 000	28 394	8 255	18 255	0 000	18 255
205	Establishment of HEC Human Resource Development and Training Centre at Lahore.	36 870	0 000	10 000	26 870	26 870	0 000	26 870
206	Development Unit for Establishment of Engineering Universities in collaboration with foreign universities (HEC). (Revised)	38 745	0 000	10 000	28 745	28 745	0 000	28 745
207	Partial Support for Ph.D. Studies Abroad Phase II. (HEC)	38 355	0 000	20 000	18 355	18 355	0 000	18 355
208	Overseas scholarship scheme for MS/M Phil leading to Ph D. in Selected Fields. (Phase-II). HEC.	14522 350	0 000	500 000	14022 350	1114 000	0 000	1114 000
209	Establishment of Quality Enhancement Cells at Public Sector Universities.	38 905	0 000	15 000	23 905	23 905	0 000	23 905
210	Development of On line Lectures and Video Conferencing facilities for Universities and allied Govt. bodies.	141 915	0 000	50 000	91 915	50 000	0 000	50 000
211	Strengthening of Universities through (R&D) by Foreign Faculty - Establishment of Research Lab Polymer and Material Synthesis, Characterization, Rheology and Processing. Punjab University, Lahore.	38 784	0 000	0 000	38 784	10 000	0 000	10 000
212	Capacity Building of Executives of the Universities (HEC)	36 000	0 000	2 000	34 000	10 000	0 000	10 000
213	Extension and improvement of facilities at HEC Regional Centre, Karachi	28 124	0 000	1 000	27 124	10 000	0 000	10 000

HIGHER EDUCATION COMMISSION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
214	1000 Cuban Scholarships for studies in General Comprehensive Medicine (Equivalent to MBBS). HEC	792 567	0 000	45 000	747 567	200 000	0 000	200 000
215	Establishment of National University of Law at Islamabad with Four Campuses at Provinces.	415 000	0 000	310 000	105 000	50 000	0 000	50 000
216	Establishment of Engineering University in Collaboration with Austria. (HEC)	480 120	0 000	20 000	460 120	130 000	0 000	130 000
217	Establishment of University of Engineering Science and Technology. Pakistan UESTP- France at Karachi (part I)	436 068	0 000	50 000	386 068	386 068	0 000	386 068
218	Strengthening of the Existing Teaching Facilities of Public Universities and Degree Awarding Institute of Pakistan Through Jointly Sponsored Scholarships Programmes of Higher Education Commission and Asian Institute of Technology (Thailand)(HEC)	35 950	0 000	32 766	3 184	3 184	0 000	3 184
219	Establishment of Engineering University in Collaboration with Sweden (University of Engg. Science & Technology, KTH-Sialkot, Pakistan (Part I) (HEC)	488 396	0 000	150 169	338 227	338 227	0 000	338 227
220	Construction of Girls Hostel for 250 Students in University of Sarqodha.	38 403	0 000	27 532	10 871	10 871	0 000	10 871
221	Establishment of Scientific Instrumentation Centre for Repair & Fabrication of Equipment. Mehran Univ. of Enag & Tech. Jamshoro.	25 095	0 000	19 271	5 824	5 824	0 000	5 824
222	Addition/Alteration in Hijra Manzil to convert into Hostel. HEC (Revised)	33 977	0 000	9 665	24 312	24 312	0 000	24 312
223	Acquisition of Land for Establishment of Engineering University at Islamabad in Collaboration with Foreign Universities.	381 000	0 000	303 000	78 000	20 000	0 000	20 000
224	Scheme for Strengthening of Curriculum & Training Division. HEC	39 810	0 000	32 535	7 275	7 275	0 000	7 275
Total (On-going)		81479.860	1018.267	23039.030	58440.830	14560.570	265.430	14826.000

New Approved

225	Provision of Academic/Research Facilities for Gemstones Development Cell at Deptt. Of Mining Engineering NWFP University of Engineering & Tech. Peshawar	32 929	0 000	0 000	32 929	10 185	0 000	10 185
226	Study of Protein Biomarkers for Early Diagnosis of Diseases. School of Biological Sciences. University of Punjab Lahore.	31 642	0 000	0 000	31 642	26 778	0 000	26 778

HIGHER EDUCATION COMMISSION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
227	Furnishing, Equipping and automation of Central Library, International Islamic University, Islamabad	30.680	0.000	0.000	30.680	30.680	0.000	30.680
228	Multipurpose Hall and Fitness Gymnasium at IIUI, Islamabad	37.504	0.000	0.000	37.504	25.450	0.000	25.450
229	Feasibility Study of Gandhara College of Architecture, UET, Taxila	5.200	0.000	0.000	5.200	5.200	0.000	5.200
230	Restoration of Rain Affected Academic Block of Liaquat University of Medical and Health Sciences (LUMHS), Jamshoro	37.900	0.000	0.000	37.900	37.900	0.000	37.900
231	Up-graduation of Labs for Chemical Sciences at Islamia University, Bahawalpur	35.620	0.000	0.000	35.620	22.236	0.000	22.236
232	Model Labs for Training Science Teachers of Allama Iqbal Open University, Islamabad	28.733	0.000	0.000	28.733	18.733	0.000	18.733
233	Estab. of Electron Microscopy Laboratory, NED University of Engg. & Technology, Karachi.	38.300	0.000	0.000	38.300	25.240	0.000	25.240
234	Strengthening of Deptt. Of Entomology, University of Arid Agriculture Rawalpindi	38.071	0.000	0.000	38.071	24.320	0.000	24.320
235	Strengthening of Water Resources Management Deptt. NWFP Agriculture University, Peshawar	35.233	0.000	0.000	35.233	23.500	0.000	23.500
236	Computerization & Networking of Sukkur Institute of Business Admn. Sukkur, Sindh	32.545	0.000	0.000	32.545	20.000	0.000	20.000
237	Development of Labs and Faculty Offices to Meet the Urgent Requirement using Pre-Engineered Steel Blocks at COMSATS Institute of Information Technology, Lahore.	33.233	0.000	0.000	33.233	33.233	0.000	33.233
238	Provision of Sports Facilities at NUML	37.504	0.000	0.000	37.504	22.060	0.000	22.060
239	Extension of Existing Power Load through Installation of three KV/400 V Sub Station at Fatima Jinnah Women University, Rawalpindi	37.080	0.000	0.000	37.080	24.250	0.000	24.250
240	Pak-US Joint Academic & Research Program (Phase-II)	165.000	0.000	0.000	165.000	114.000	0.000	114.000
241	Acquisition of Land for Establishment of Engineering University in collaboration with foreign university at DHA Lahore.	15.645	0.000	0.000	15.645	15.645	0.000	15.645
242	Transport and Teaching Aid Facilities, University of Balochistan, Quetta.	28.734	0.000	0.000	28.734	20.000	0.000	20.000
243	Establishment of Student & Faculty Service, Gomal University D.I. Khan	37.690	0.000	0.000	37.690	26.000	0.000	26.000

HIGHER EDUCATION COMMISSION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
244	Establishment of Bio Pharmaceutics Laboratory, University of Peshawar	34 527	0.000	0 000	34 527	15 000	0 000	15 000
245	construction of Multi purpose sports gymnasium on the Campus of University of Agriculture Peshawar	37 772	0 000	0 000	37 772	26 450	0 000	26 450
246	Strengthening of Sports Facilities at the University of Arid Agriculture, Rawalpindi	38 885	0 000	0 000	38 885	20 000	0 000	20 000
247	Strengthening of Laser Lab Facilities GCU, Lahore	38.982	0 000	0 000	38 982	10 000	0 000	10 000
248	Up gradation of the Lab Equipment in various laboratories of Electrical Engineering Department University of Engineering & Technology, Taxila	37 430	0 000	0 000	37 430	15 650	0 000	15 650
249	Strengthening of Mechanical Engg. Workshop at Mehran University of Engg. & Technology (MUET), Jamshoro	29 609	0 000	0 000	29 609	17 540	0 000	17 540
250	Construction of Visiting Faculty Hostel, International Islamic University, Islamabad.	35 000	0 000	0 000	35 000	20 000	0 000	20 000
251	Capacity Building of PIDE, Islamabad	70 880	0 000	0 000	70 880	25 000	0 000	25 000
252	External /Peripheral Development of Land in Sector H-12 at Islamabad for National University of Sciences and Technology (NUST) – Phase-IV	299 365	0 000	0 000	299 365	250 000	0 000	250 000
253	Establishment of Engineering University in Collaboration with Germany at Lahore (HEC) Part I	26 010	0 000	0 000	26 010	26 010	0 000	26 010
254	Strengthening of Departments of Economics, Business Admn. Commerce and Economics, Institute of Applied Economics, University of Karachi.	238 730	0 000	0 000	238 730	10 000	0 000	10 000
255	Provision of Higher Education Opportunities for Students of Balochistan & FATA	865 384	0 000	0 000	865 384	20 000	0 000	20 000
256	Establishment of University Institute of Biochemistry and Biotechnology, University of Arid Agriculture Rawalpindi	400 000	0 000	0 000	400 000	20 000	0 000	20 000
257	Establishment of Renewable Energy Research and Development Centre, University of Enqq. & Tech: Taxila	38 804	0 000	0 000	38 804	10 000	0 000	10 000
258	Establishment of Centre for Research in Endocrinology and Reproductive Sciences, University of Health Sciences, Lahore.	31 771	0 000	0 000	31 771	10 000	0 000	10 000

HIGHER EDUCATION COMMISSION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
259	Establishment of Centre for Photo-Pharmaceutical and Nutraceuticals Research, University of Peshawar.	39.114	0.000	0.000	39.114	10.000	0.000	10.000
260	Establishment of Central Engineering Laboratory, Balochistan University of Information Technology & Management Sciences, Quetta	37.910	0.000	0.000	37.910	15.000	0.000	15.000
261	Strengthening of Area Study Centre, Far East & South East Asia, University of Sindh, Jamshoro.	27.569	0.000	0.000	27.569	5.000	0.000	5.000
262	Construction of Hostel for 100 Teachers/Researchers at Shah Abdul Latif University, Khairpur.	33.855	0.000	0.000	33.855	15.000	0.000	15.000
263	Establishment of Residential facilities for Visiting and Foreign Faculty at GCU Faisalabad.	28.619	0.000	0.000	28.619	10.000	0.000	10.000
264	Establishment of Professional Development Centre (Continuing Engineering Education Centre) at NUST	22.000	0.000	0.000	22.000	10.000	0.000	10.000
265	Establishment of Higher Education, Technology and Innovation Policy Research Centre at COMSTECH Secretariat, Islamabad	11.384	0.000	0.000	11.384	6.000	0.000	6.000
Total (New Approved)		3162.843	0.000	0.000	3162.843	1092.060	0.000	1092.060
New (Un-Approved)								
266	Establishment of Sub Campus of University of Agriculture, Faisalabad at Depalpur	1256.659	0.000	0.000	1256.659	10.000	0.000	10.000
267	Strengthening of Electronics and Telecom Engg. Department of Federal University of Arts, Science and Technology, Islamabad.	27.624	0.000	0.000	27.624	12.000	0.000	12.000
268	Merit Scholarship Scheme for 25 Scholars(Overseas) HEC.(Ombudsman decision)	273.521	0.000	0.000	273.521	10.000	0.000	10.000
269	Development of Fatima Jinnah Women University, Rawalpindi Campus II	450.000	0.000	0.000	450.000	10.000	0.000	10.000
270	Establishment of a University at Faisalabad on Cost sharing basis with Govt. of Punjab (GCU)	480.000	0.000	0.000	480.000	10.000	0.000	10.000
271	Establishment of Sub-Campus of Islamia University Bahawalpur at Bahawalnagar	388.000	0.000	0.000	388.000	10.000	0.000	10.000
272	Estab. of Agriculture College, Islamia University, Bahawalpur	465.243	0.000	0.000	465.243	10.000	0.000	10.000
273	Establishment of Sub-Campus of Islamia University Bahawalpur at Rahim Yar Khan	367.000	0.000	0.000	367.000	10.000	0.000	10.000

HIGHER EDUCATION COMMISSION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
274	Establishment of Sub-Campus of Lahore College for Women University Lahore at Jhanq	300.000	0.000	0.000	300.000	10.000	0.000	10.000
275	Establishment of Sub-Campus of University of the Punjab at Gujranwala	455.000	0.000	0.000	455.000	15.000	0.000	15.000
276	Establishment of Sub-Campus of University of Engineering & Technology Taxila at Chakwal	488.921	0.000	0.000	488.921	10.000	0.000	10.000
277	Estab. of Women University, Multan	300.000	0.000	0.000	300.000	10.000	0.000	10.000
278	Provision of Sports Facilities, University of Karachi, Karachi	25.000	0.000	0.000	25.000	10.000	0.000	10.000
279	High speed Fibre Based Lane established with Wireless Computing support at University of Karachi - Phase II	36.500	0.000	0.000	36.500	10.000	0.000	10.000
280	Industrial Linkages - Technology Parks and Technology Incubators, HEJ Research Institute of Chemistry, Karachi University, Karachi.	450.000	0.000	0.000	450.000	5.000	0.000	5.000
281	Conversion of traditional knowledge and Resources into Modern Sciences, Industries and Environmental Protection using Pakistan Indigenous (Plant) Genetic Resources, University of Karachi	38.000	0.000	0.000	38.000	10.000	0.000	10.000
282	Development of Institute of Information Technology, Quaid-e-Azam University, Islamabad.	35.000	0.000	0.000	35.000	5.000	0.000	5.000
283	Estab. of PIDE Campus at Chak Shehzad Islamabad	450.000	0.000	0.000	450.000	15.000	0.000	15.000
284	Provision of Grant to Private Universities.	800.000	0.000	0.000	800.000	30.000	0.000	30.000
285	Block allocation for HEC	200.000	0.000	0.000	200.000	100.000	0.000	100.000
286	National Academy of Higher Education - Phase-II, HEC	37.000	0.000	0.000	37.000	10.000	0.000	10.000
287	Network Monitoring of PERN (HEC)	32.000	0.000	0.000	32.000	10.000	0.000	10.000
288	Curriculum Development at Graduate and Postgraduate level (Phase-III) HEC	26.926	0.000	0.000	26.926	5.000	0.000	5.000
289	Consultancy Services for feasibility study for up gradation of the College of Engg. & Tech. Mirpur, into Engg. University.	29.098	0.000	0.000	29.098	10.000	0.000	10.000
290	Strengthening & Up gradation of existing facilities at Kotli Campus University of AJK	480.000	0.000	0.000	480.000	10.000	0.000	10.000

HIGHER EDUCATION COMMISSION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
		3	4					
291	Development of Botanical Garden, Department of Botany, University of Balochistan Quetta	18.753	0.000	0.000	18.753	10.000	0.000	10.000
292	Repair/Rehabilitation of Building University of Balochistan Quetta	150.111	0.000	0.000	150.111	15.000	0.000	15.000
293	Strengthening of Area Study Centre, University of Balochistan, Quetta.	20.000	0.000	0.000	20.000	10.000	0.000	10.000
294	Strengthening of Balochistan University of Engg. & Tech; Khuzdar	38.000	0.000	0.000	38.000	15.000	0.000	15.000
295	Strengthening and Development of SBK Women University	448.251	0.000	0.000	448.251	20.000	0.000	20.000
296	Strengthening and Up gradation of Lasbela University of Agriculture, Water and Marine Sciences, Uthal Balochistan	38.500	0.000	0.000	38.500	15.000	0.000	15.000
297	Establishment of New Campus of Jalojai NWFP UET, Peshawar.	7792.096	0.000	0.000	7792.096	30.000	0.000	30.000
298	Improvement and Development of Gomal University D.I. Khan	38.000	0.000	0.000	38.000	10.000	0.000	10.000
299	Strengthening and development of Academic Program, Hazara University, Mansehra	470.000	0.000	0.000	470.000	15.000	0.000	15.000
300	Strengthening of Kohat University of Science & Tech; Kohat	450.000	0.000	0.000	450.000	15.000	0.000	15.000
301	Construction of Hostels for Boys and Girl Students at Kohat University of Science & Tech; Kohat	38.000	0.000	0.000	38.000	10.000	0.000	10.000
302	Strengthening of Islamia College, University of Peshawar.	37.500	0.000	0.000	37.500	10.000	0.000	10.000
303	Strengthening of University of Peshawar, Peshawar	2000.000	0.000	0.000	2000.000	20.000	0.000	20.000
304	Construction of Hostel for 200 Students at University of Malakand, Campus-II Sheringal	39.000	0.000	0.000	39.000	10.000	0.000	10.000
305	Strengthening of Syed Ifikhar Hussain Shah Central Library at University of Malakand	38.000	0.000	0.000	38.000	10.000	0.000	10.000
306	Strengthening of Institute of Biotechnology & Genetic Engineering NWFP Agriculture University Peshawar	200.000	0.000	0.000	200.000	20.000	0.000	20.000
307	Development of Institute of Management Sciences (IMPS), Peshawar	460.000	0.000	0.000	460.000	10.000	0.000	10.000
308	Infrastructure for Higher Educational facilities for University of Science & Technology Bannu	36.000	0.000	0.000	36.000	10.000	0.000	10.000

HIGHER EDUCATION COMMISSION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
		3	4			5	6	7
309	Development of Khyber Medical University, Peshawar.	450.000	0.000	0.000	450.000	20.000	0.000	20.000
310	Strengthening of University of Agriculture, Faisalabad	2500.000	0.000	0.000	2500.000	15.000	0.000	15.000
311	Development of on Farm Research Facilities at University of Arid Agriculture, Rawalpindi.	460.000	0.000	0.000	460.000	10.000	0.000	10.000
312	Strengthening of Bahauddin Zakariya University, Multan.	450.000	0.000	0.000	450.000	15.000	0.000	15.000
313	Construction of an Academic Block through Matching grant of HEC against Private Sector Funding in universities GCU Faisalabad.	110.000	0.000	0.000	110.000	15.000	0.000	15.000
314	Establishment of Alfalah Institute of Banking & Finance through Matching grant of HEC against private sector Funding in Universities, GCU Faisalabad.	37.000	0.000	0.000	37.000	10.000	0.000	10.000
315	Strengthening and Up gradation of Government College University, Lahore.	2500.000	0.000	0.000	2500.000	15.000	0.000	15.000
316	Strengthening of School of Mathematics, GCU, Lahore.	400.000	0.000	0.000	400.000	15.000	0.000	15.000
317	Strengthening of School of Biological Sciences, University of the Punjab, Lahore.	400.000	0.000	0.000	400.000	15.000	0.000	15.000
318	Cell for Structural Transformation of leadership (CSTL), IBA, University of the Punjab, Lahore.	30.000	0.000	0.000	30.000	10.000	0.000	10.000
319	Strengthening of University of the Punjab Lahore	4000.000	0.000	0.000	4000.000	20.000	0.000	20.000
320	Strengthening of Lahore College of Women University, Lahore.	450.000	0.000	0.000	450.000	10.000	0.000	10.000
321	Strengthening of University of Sargodha, Sargodha.	450.000	0.000	0.000	450.000	15.000	0.000	15.000
322	Strengthening of University of Engineering & Technology, Lahore.	5000.000	0.000	0.000	5000.000	40.000	0.000	40.000
323	Extension in Academic block of Electrical & Civil Engineering department to enhance enrollment at UET Taxila	37.975	0.000	0.000	37.975	10.000	0.000	10.000
324	Strengthening of University of Engineering & Technology, Taxila	419.364	0.000	0.000	419.364	15.000	0.000	15.000
325	Strengthening of University of Health Sciences, Lahore	470.000	0.000	0.000	470.000	15.000	0.000	15.000
326	Strengthening of University of Veterinary and Animal Sciences, Lahore.	1500.000	0.000	0.000	1500.000	15.000	0.000	15.000

HIGHER EDUCATION COMMISSION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
327	Computerization & Networking of Kinnaired College for Women, Lahore.	34.000	0.000	0.000	34.000	10.000	0.000	10.000
328	Establishment of Environmental Sciences Laboratory in Kinnaired College for Women Lahore	29.710	0.000	0.000	29.710	10.000	0.000	10.000
329	Establishment of National Institute of Kidney and Urological Diseases, University of Karachi.	187.360	0.000	0.000	187.360	10.000	0.000	10.000
330	Centralized Imaging and Diagnostic Centre, International Centre for Chemical and Biological Sciences, University of Karachi.	450.000	0.000	0.000	450.000	15.000	0.000	15.000
331	Strengthening of Teaching and Research facilities at Deptt. of Geology, University of Karachi.	35.000	0.000	0.000	35.000	10.000	0.000	10.000
332	HRD and Strengthening of Infrastructure at A. Q Khan Institute of Bio-Technology and Genetic Engineering (KIBGE).	475.700	0.000	0.000	475.700	10.000	0.000	10.000
333	Strengthening & Expansion Programme of Liaquat University of Medical and Health Sciences, Jamshoro.	650.000	0.000	0.000	650.000	15.000	0.000	15.000
334	Restoration of Rain affected Liaquat University of Medical and Health Sciences, Jamshoro.	200.000	0.000	0.000	200.000	10.000	0.000	10.000
335	Strengthening & Development of Mehran University of Engineering & Technology (MUET), Jamshoro (Part II)	863.692	0.000	0.000	863.692	15.000	0.000	15.000
336	Strengthening of NED University of Engg. & Tech; Karachi	1200.000	0.000	0.000	1200.000	15.000	0.000	15.000
337	Development of Sports Facilities at NED University of Engg. & Tech; Karachi.	38.000	0.000	0.000	38.000	10.000	0.000	10.000
338	Extension of Educational and Allied Facilities at Quaid-e-Awam University, Nawabshah.	470.000	0.000	0.000	470.000	15.000	0.000	15.000
339	Strengthening of Infrastructure of Shah Abdul Latif University, Khairpur	461.737	0.000	0.000	461.737	10.000	0.000	10.000
340	Estt. of Student Service Centre at Shah Abdul Latif University Khairpur	35.854	0.000	0.000	35.854	10.000	0.000	10.000
341	Strengthening of University of Sindh, Jamshoro.	2500.000	0.000	0.000	2500.000	15.000	0.000	15.000
342	Development of New Campus of University of Sindh at Mirpurkhas	450.000	0.000	0.000	450.000	10.000	0.000	10.000
343	Provision of Sports Allied Facilities at Sindh Agriculture University, Tandojam.	35.000	0.000	0.000	35.000	10.000	0.000	10.000

HIGHER EDUCATION COMMISSION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
344	Establishment of Medical Sciences Research Centre at Dow UHS, Ojha Campus, Karachi.	452.000	0.000	0.000	452.000	15.000	0.000	15.000
345	Construction of Sports Complex at DUHS, Karachi, Sindh	37.500	0.000	0.000	37.500	10.000	0.000	10.000
346	Development of Sukkur IBA Sukkur.	484.854	0.000	0.000	484.854	10.000	0.000	10.000
347	Strengthening of Karakoram International University, Gilgit.	460.000	0.000	0.000	460.000	15.000	0.000	15.000
348	Strengthening of Air University, Islamabad.	450.000	0.000	0.000	450.000	15.000	0.000	15.000
349	Strengthening of Bahria University, Islamabad.	450.000	0.000	0.000	450.000	15.000	0.000	15.000
350	Establishment of Physical Facilities at COMSATS Institute of Information Technology, Abbottabad	470.158	0.000	0.000	470.158	15.000	0.000	15.000
351	Establishment of Permanent Campus of COMSATS Institute of Information Technology at Sahiwal.	407.989	0.000	0.000	407.989	30.000	0.000	30.000
352	Establishment of Department of Mechanical Engineering at COMSATS Institute of Information Technology, Wah	470.112	0.000	0.000	470.112	10.000	0.000	10.000
353	Infrastructure Development of Permanent Campus of COMSATS Institute of Information Technology Chak Shahzad, Islamabad.	2399.250	0.000	0.000	2399.250	20.000	0.000	20.000
354	Development of infrastructure of International Islamic University, Islamabad (IIUI)	475.000	0.000	0.000	475.000	20.000	0.000	20.000
355	Faculty and Staff residencies, International Islamic University Islamabad	450.000	0.000	0.000	450.000	15.000	0.000	15.000
356	Provision of Academic Facilities at National University of Modern Languages, Islamabad.	450.000	0.000	0.000	450.000	20.000	0.000	20.000
357	Strengthening of PIEAS, Islamabad	450.000	0.000	0.000	450.000	15.000	0.000	15.000
358	Expansion Programme of Quaid-i-Azam University, Islamabad	4000.000	0.000	0.000	4000.000	15.000	0.000	15.000
359	QAU Botanical Garden for evaluation and conservation of Medicinal and Aromatic Plants, Quaid-i-Azam University	34.600	0.000	0.000	34.600	10.000	0.000	10.000
360	Construction of II-Floor on existing Building, Gulshan-e-Iqbal Karachi, FUUAST, Karachi	38.513	0.000	0.000	38.513	10.000	0.000	10.000
361	Up gradation of Department of Chemistry, Federal Urdu University of Arts, Science & Technology.	37.313	0.000	0.000	37.313	10.000	0.000	10.000

HIGHER EDUCATION COMMISSION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
362	Establishment of Virtual University's Regional Campuses.	450 000	0.000	0.000	450.000	15.000	0.000	15.000
363	Strengthening of Virtual University, Lahore.	37.000	0.000	0.000	37.000	10.000	0.000	10.000
364	Thematic Workshops/Symposia in Frontier Technologies (COMSTECH) Phase II	30.000	0.000	0.000	30.000	10.000	0.000	10.000
365	Construction of Hostel at Instt. Of Space Technology, Islamabad	38.222	0.000	0.000	38.222	15.000	0.000	15.000
366	Establishment of Engineering University in Collaboration with Turkey.	460.000	0.000	0.000	460.000	20.000	0.000	20.000
367	Establishment of Engineering University in Collaboration with Italy.	475.000	0.000	0.000	475.000	20.000	0.000	20.000
368	Establishment of Engineering University in Collaboration with Korea (HEC)	450.000	0.000	0.000	450.000	20.000	0.000	20.000
369	Establishment of Engineering University in Collaboration with China (HEC)	440.000	0.000	0.000	440.000	20.000	0.000	20.000
370	University of Engg. Science & Technology, KTH-Sialkot, Pakistan (Part II) (HEC).	36927.137	0.000	0.000	36927.137	40.000	0.000	40.000
371	Establishment of University of Engineering Science and Technology, Pakistan UESTP- France at Karachi (part II)	37000.000	0.000	0.000	37000.000	40.000	0.000	40.000
372	Establishment of Engineering University in Collaboration with Austria, (Phase II)	37000.000	0.000	0.000	37000.000	40.000	0.000	40.000
373	Establishment of Media University at Islamabad.	450.000	0.000	0.000	450.000	10.000	0.000	10.000
374	Establishment of Federal University of Health Sciences at Islamabad	12000.000	0.000	0.000	12000.000	10.000	0.000	10.000
375	ICT Infrastructure for Regional Centres HEC (Karachi, Lahore, Peshawar)	37.750	0.000	0.000	37.750	5.000	0.000	5.000
376	Multimedia Content Management for the Video Conferencing Services	180.500	0.000	0.000	180.500	15.000	0.000	15.000
377	Country Licenses of Advanced Design Software for Teaching & Training in Engineering Institutions. (Phase-II)	39.000	0.000	0.000	39.000	10.000	0.000	10.000
378	Human Resource Development in Social Sciences.	1500.000	0.000	0.000	1500.000	10.000	0.000	10.000
379	Infrastructure Development of HEC.	350.000	0.000	0.000	350.000	20.000	0.000	20.000
380	Pak-US Joint Academic & Research Program (Phase-III)	610.000	0.000	0.000	610.000	55.000	0.000	55.000
381	Faculty Development Programme Phase III	30.000	0.000	0.000	30.000	10.000	0.000	10.000

HIGHER EDUCATION COMMISSION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
382	Strengthening of Dr. Panjwani Centre for Molecular Medicine & Drug Research, HEJ Research Institute of Chemistry, University of Karachi.	270.000	0.000	0.000	270.000	10.000	0.000	10.000
383	Partial Support for Ph.D. Studies Abroad Phase III	38.409	0.000	0.000	38.409	19.000	0.000	19.000
384	Establishment of an Institute of Chinese Language and Culture at National University of Modern Languages (NUML), Islamabad.	450.000	0.000	0.000	450.000	15.000	0.000	15.000
385	Short Term Foreign Faculty Hiring Program- Phase III	36.000	0.000	0.000	36.000	18.000	0.000	18.000
386	Establishment of Experimental Facilities for Fabrication and Characterization of Functional Nonoceramics at Centre of Excellence in Solid State Physics, University of the Punjab, Lahore.	39.724	0.000	0.000	39.724	10.000	0.000	10.000
387	Establishment of Permanent Campus of CIIT, Attock.	472.352	0.000	0.000	472.352	10.000	0.000	10.000
388	HEC's Outstanding Research Award Series.	39.000	0.000	0.000	39.000	13.000	0.000	13.000
389	Hiring of Retired PhD scholars (HEC) Phase II	185.000	0.000	0.000	185.000	30.000	0.000	30.000
390	Development of Infrastructure for Latif Ebrahim Jamal National Science Information Centre, International Centre for Chemical and Biological Sciences, University of Karachi	30.000	0.000	0.000	30.000	8.000	0.000	8.000
391	Up-gradation of National Defence College to National Defence University, Islamabad	484.186	0.000	0.000	484.186	15.000	0.000	15.000
392	Incubation Centre for Enterprises at the Institute of Business Administration (IBA), Karachi	38.128	0.000	0.000	38.128	13.940	0.000	13.940
393	Strengthening of King Edward Medical University, Lahore.	200.000	0.000	0.000	200.000	15.000	0.000	15.000
394	Construction of Swimming Pool at Lahore College for Women University, Lahore.	38.000	0.000	0.000	38.000	13.000	0.000	13.000
395	Construction of Global Change Impact Study Centre at Quaid-e-Azam University, Islamabad.	195.000	0.000	0.000	195.000	10.000	0.000	10.000
396	Construction of Swimming Pool in Lahore College for Women University, Lahore	60.000	0.000	0.000	60.000	50.000	0.000	50.000

HIGHER EDUCATION COMMISSION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
397	Missing Facilities in the Medical Colleges in Punjab (University of Health Sciences)	150.000	0.000	0.000	150.000	75.000	0.000	75.000
Total (New Un-approved)		191231.792	0.000	0.000	191231.792	2081.940	0.000	2081.940
Total (HEC)		275874.495	1018.267	23039.030	252835.465	17734.570	265.430	18000.000

HEALTH DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9

On-going

1	National Program for Family Planning & Primary Health Care	21533.502	1509.210	13245.945	8287.557	4532.000	360.000	4892.000
2	Expanded Programme of Immunization (EPI). Control of Diarrheal Disease (CDD) NIH Islamabad	11470.030	4108.538	2954.485	8515.545	800.000	800.000	1600.000
3	Enhanced HIV/AIDS Control Program NIH Islamabad	2858.000	966.000	741.756	2116.244	158.000	192.000	350.000
4	Reproductive Health Project Pakistan	631.752	636.420	336.899	294.853	85.000	64.000	149.000
5	Improvement of Nutrition through PHC Islamabad	631.750	0.000	301.830	329.920	200.000	0.000	200.000
6	Roll Back Malaria Islamabad	273.037	0.000	271.037	2.000	100.000	0.000	100.000
7	National TB Control Program	1184.412	0.000	223.103	961.309	205.000	0.000	205.000
8	Strengthening of EPI Services through GAVI Grant Assistance	2440.832	2131.003	404.518	2036.314	2.000	121.000	123.000
9	Prime Minister's Program for Prevention & Control of Hepatitis. NIH. Islamabad	2593.830	0.000	889.916	1703.914	500.000	0.000	500.000
10	National Program for Prevention and control of Blindness. NIH Islamabad	2774.958	0.000	499.855	2275.103	500.000	0.000	500.000
11	National Health Policy Unit, Ministry of Health. Islamabad.	195.780	131.676	62.960	132.820	10.000	28.000	38.000
12	National Plan of Action for non communicable diseases. Islamabad	39.954	0.000	18.920	21.034	5.000	0.000	5.000
13	National Maternal, Neonatal and child Health Programme. Islamabad.	19994.871	0.000	100.000	19894.871	500.000	0.000	500.000
14	National Plan for Disease Surveillance. Islamabad.	400.000	0.000	50.000	350.000	10.000	0.000	10.000
15	National Program for Prevention and Control of Avian Pandemic influenza. NIH Islamabad	330.683	0.000	50.000	280.683	100.000	0.000	100.000
16	National Health information Resource Center (MoH). Islamabad	290.000	46.600	64.140	225.860	38.000	0.000	38.000
17	The NTP/JICA/FIDELIS Collaboration Tuberculosis Control Project	58.722	43.345	30.278	28.444	2.000	3.000	5.000
18	Tuberculosis Conditional Cash Transfer Program. Islamabad.	31.156	0.000	10.000	21.156	10.000	0.000	10.000
19	Health Services Academy. Islamabad	223.664	0.000	125.500	98.164	98.000	0.000	98.000
20	Establishment of 400 bedded women Hospital and chest disease center at Rawalpindi	1325.044	106.000	130.020	1195.024	500.000	0.000	500.000
21	Strengthening of Project Management Unit, Ministry of Health, Islamabad	36.870	0.000	5.000	31.870	20.000	0.000	20.000

HEALTH DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
22	Upgradation of National Institute of Heart Diseases. Rawalpindi	416.519	0.000	200.000	216.519	216.000	0.000	216.000
23	HB Initiative pilot project (20 Districts) NIH Islamabad	484.840	0.000	30.000	454.840	10.000	0.000	10.000
24	Federal Drug Surveillance Laboratory, Islamabad	156.270	0.000	10.000	146.270	50.000	0.000	50.000
25	Health House, Islamabad.	157.820	0.000	15.000	142.820	10.000	0.000	10.000
26	Improvement, up gradation, of existing Building and Equipment for the manufacturing of Measles Vaccine from Concentrate (secondary manufacture) according to current GMP and GLP at N.I.H. Islamabad	86.300	0.000	79.786	6.514	6.000	0.000	6.000
27	Revamping of Existing Building and Equipments for the Manufacture of Tetanus Toxoid from Concentrate according to the Current GMP and GLT, NIH, Islamabad.	21.300	0.000	20.000	1.300	1.300	0.000	1.300
28	Improvement, up gradation and capacity enhancement of existing HDC building for the manufacture of Cell Culture, N.I.H, Islamabad	140.200	0.000	30.000	110.200	110.000	0.000	110.000
29	Establishment of a Current GMP Compliant Processing Laboratory for Capacity Enhancement BDP.N.I.H, Islamabad	164.775	0.000	20.000	144.775	55.000	0.000	55.000
30	Rehabilitation of Residential Colony and Water Supply / Treatment System at N.I.H, Islamabad.	38.613	0.000	15.000	23.613	23.000	0.000	23.000
31	Rehabilitation of National Institute of Health Campus Sewerage / Roads, Islamabad	23.998	0.000	5.000	18.998	18.000	0.000	18.000
32	EPI/Polio Control Project with JICA Collaboration, NIH Islamabad	103.215	87.013	18.083	85.132	1.000	12.000	13.000
33	Establishment of Cardiac Surgery Facilities at PIMS	551.659	0.000	315.992	235.667	50.000	0.000	50.000
34	In-Country Training Program, " Safe Mother Hood" at MCH, Children Hospital, PIMS Islamabad	24.210	16.198	12.971	11.239	2.000	4.000	6.000
35	Establishment of Bio-safety Level-3 (BSL-3) Laboratory Public Health Laboratories Division, NIH Islamabad	36.109	0.000	10.000	26.109	26.000	0.000	26.000
36	National ARI Control Program, Children Hospital, PIMS, Islamabad	36.989	0.000	7.019	29.970	3.000	0.000	3.000
37	Institute of Dentistry at PIMS, Islamabad	331.000	0.000	20.000	311.000	50.000	0.000	50.000
38	Construction of Hall as Waiting Area in PIMS, Islamabad.	30.000	0.000	10.000	20.000	10.000	0.000	10.000
39	Hospital Waste Management at PIMS, Islamabad.	39.590	0.000	10.000	29.590	20.000	0.000	20.000

HEALTH DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
40	Upgradation/Renovation of Doctors Residences PIMS, Islamabad.	39.000	0.000	5.000	34.000	1.000	0.000	1.000
41	Upgradation/Renovation of Nursing Hostels and Residences at PIMS Islamabad	38.000	0.000	5.000	33.000	10.000	0.000	10.000
42	Up-gradation and Renovation of FGSH Islamabad	185.163	0.000	167.278	17.885	17.000	0.000	17.000
43	Establishment of Critical Care Unit at FGSH Islamabad	36.656	0.000	35.000	1.656	1.000	0.000	1.000
44	Maternal Care Services FGSH Islamabad	39.917	0.000	39.000	0.917	1.000	0.000	1.000
45	Upgradation of School of Nursing at FGSH, Islamabad	25.000	0.000	10.000	15.000	1.000	0.000	1.000
46	Construction of Five Dispensaries in Islamabad	292.000	0.000	50.000	242.000	50.000	0.000	50.000
47	Extension and up gradation of National Poison Control Center, JPMC, Karachi	27.190	0.000	5.000	22.190	22.000	0.000	22.000
48	Replacement of Old Equipment and Up gradation of Radiology Department to Digital Radiography Department at JPMC, Karachi	39.250	0.000	17.000	22.250	22.000	0.000	22.000
49	Enhancement of Health Care Facilities at Department of ENT, JPMC, Karachi	21.945	0.000	11.000	10.945	10.000	0.000	10.000
50	Establishment of Institute of Neuro Surgery at JPMC Karachi	396.720	0.000	150.000	246.720	180.000	0.000	180.000
51	Replacement and Purchase of Equipment for Department of Pharmacology and Therapeutics, BMSI, JPMC, Karachi	35.000	205.502	10.000	25.000	1.000	0.000	1.000
52	Replacement and Purchase of Equipment at NiCVD Karachi	658.625	0.000	200.000	458.625	458.000	0.000	458.000
53	Up-gradation of Pathology Department of NICH, Karachi	29.232	0.000	10.000	19.232	19.000	0.000	19.000
54	Establishment of Gastroenterology Unit at NICH, Karachi	35.160	0.000	10.000	25.160	25.000	0.000	25.000
55	Establishment of Pulmonology Unit NICH Karachi	30.185	0.000	10.080	20.105	20.000	0.000	20.000
56	Up-gradation of Present Federal Government Dispensary as Filter Clinic/M.C.H Centre Karachi	18.960	0.000	16.090	2.870	2.000	0.000	2.000
57	Construction of Quarantine Hospital at Peshawar	17.670	0.000	3.200	14.470	1.000	0.000	1.000
58	Establishment of Hospital at Chakri, Rawalpindi.	500.000	0.000	50.000	450.000	10.000	0.000	10.000
59	Construction of 400 bedded Fatima Jinnah Block in Sir Ganga Ram Hospital, Lahore	1200.000	0.000	10.000	1190.000	10.000	0.000	10.000

HEALTH DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
60	Establishment of a District Headquarter Hospital in Mandi Baha-Ud-Din	989.000	0.000	10.000	979.000	100.000	0.000	100.000
61	Provision of MRI & CT Scanner for Civil Hospital Karachi, Chandka Medical College Larkana, Peoples Medical College Nawabshah & Liaqat University Hospital Hyderabad/ Jamshoro	564.000	0.000	150.000	414.000	132.000	0.000	132.000
62	Accident & Emergency Center and Ancillary Services Complex at Civil Hospital Karachi	1438.403	0.000	200.000	1238.403	100.000	0.000	100.000
63	Strengthening of Gambat Institute of Medical Science, Taluka Hospital Gambat, Distt Khairpur	587.427	0.000	150.000	437.427	50.000	0.000	50.000
64	Khalifa Gul Nawaz Hospital Complex Bannu Township, Bannu	972.080	0.000	467.720	504.360	66.000	0.000	66.000
65	Construction of Building for Gomal Medical College D.I.Khan	962.477	0.000	10.000	952.477	50.000	0.000	50.000
66	Improvement and Standardization of DHQ Hospital, Nowshera	917.758	0.000	10.000	907.758	50.000	0.000	50.000
67	Establishment of Peshawar Institute of cardiology Peshawar (Phase II)	1454.972	0.000	10.000	1444.972	50.000	0.000	50.000
68	Purchase and Installation of 1.5 Tesla MRI Scanners in Lady Reading Hospital, Peshawar, Mufti Mehmood Memorial Hospital D.I.Khan, Khalifa Gul Nawaz Medical Complex, Bannu, Ayub Teaching Hospital, Abbottabad and Saidu Group of Hospitals, Swat	424.000	0.000	107.000	317.000	212.000	0.000	212.000
69	Up-gradation of Saidu Group of Hospitals for teaching purpose of Saidu Medical College, Saidu Sharif, Sawat, N-VFP	1085.298	0.000	50.000	1035.298	50.000	0.000	50.000
70	Establishment of 50 bedded hospital at District Kohlu (Kohlu Package)	180.141	0.000	50.000	130.141	50.000	0.000	50.000
71	Operationalization of Sheikh Khalifa Bin Zayyed (SKBZ) Federal hospital Quetta	497.220	0.000	290.000	207.220	155.000	0.000	155.000
72	Determination of Prevalence of Hepatitis - B and C in General Population, PMRC	18.240	0.000	8.240	10.000	10.000	0.000	10.000
73	200 Bedded Hospital Murree	50.000	0.000	30.000	20.000	20.000	0.000	20.000
Total (On-going)		85968.943	9987.505	23701.621	62267.322	10992.300	1584.000	12576.300
New								
74	National breast cancer screening program, Islamabad	421.200	0.000	0.000	421.200	200.000	0.000	200.000
75	Construction of new medical tower at JPMC Karachi.	3300.000	0.000	0.000	3300.000	400.000	0.000	400.000

HEALTH DIVISION

(Million Rupees)								
Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
76	Construction of two Trauma Centers at Bhera Service Area, Lahore Motorway and Chakri Interchange Rawalpindi	89 018	0 000	0 000	89 018	80 000	0 000	80 000
77	Provision of 64 Slice Helical CT Scan angiography equipment at Karachi Institute of Heart Diseases, Karachi	60 000	0 000	0 000	60 000	60 000	0 000	60 000
78	Up-gradation of Radiology Department at PIMS Islamabad	39 800	0 000	0 000	39 800	38 800	0 000	38 800
79	Installation of Multi detector C.T. Scan in Radiology department PIMS Islamabad	55 250	0 000	0 000	55 250	55 250	0 000	55 250
80	Up gradation of school of Nursing National Institute of Child Health Karachi	15 218	0 000	0 000	15 218	5 000	0 000	5 000
81	Establishment of Neuropsychiatry unit at NICH, Karachi	20 207	0 000	0 000	20 207	5 000	0 000	5 000
82	Establishment of diagnostic genetics laboratory NICH Karachi	8 000	0 000	0 000	8 000	5 000	0 000	5 000
83	Upgradation and Staffing of District Headquarter Hospital at Swabi (President's visit to Swabi/PM Directive)	197 997	0 000	0 000	197 997	10 000	0 000	10 000
84	Establishment of Medical Tower at PIMS Islamabad	2225 004	0 000	0 000	2225 004	200 000	0 000	200 000
85	Establishment of Research and Development (R&D) Laboratories for Biological products. NIH Islamabad	274 046	0 000	0 000	274 046	5 000	0 000	5 000
86	Establishment of National Resource Center for raw material traditional medicine NIH Islamabad	28 069	0 000	0 000	28 069	5 000	0 000	5 000
87	Establishment of Allergy Center with Diagnostic, curative and research facilities NIH Islamabad	145 781	0 000	0 000	145 781	5 000	0 000	5 000
88	Provision of stereotactics radiosurgery system at JPMC Karachi	273 800	0 000	0 000	273 800	10 000	0 000	10 000
89	Cancer Hospital Lahore (PC-II)	46 340	0 000	0 000	46 340	46 340	0 000	46 340
90	Burn Center Faisalabad	240 000	0 000	0 000	240 000	240 000	0 000	240 000
91	Establishment of Bio-Safety & Bio - Security in Chemical Labs M/o Health	35 000	0 000	0 000	35 000	5 000	0 000	5 000
92	Improvement & Upgradation of Public Health Labs System NIH, Islamabad	35 000	0 000	0 000	35 000	5 000	0 000	5 000
93	Establishment of Trauma Centre at Hasan Abdal.	50 000	0 000	0 000	50 000	10 000	0 000	10 000
94	Upgradation of Pediatric Cardiac Unit at NIHD Rawalpindi	321 000	0 000	0 000	321 000	140 000	0 000	140 000
95	Bannu Medical College, Bannu	500 000	0 000	0 000	500 000	10 000	0 000	10 000

HEALTH DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
96	Strengthening of National Control Authority for Biological and its Independent Laboratory. Islamabad	231 051	0.000	0.000	231 051	50 000	0 000	50 000
97	Establishment of Reference Laboratory for Strengthening of Food Quality Control	25.145	0.000	0.000	25 145	5 000	0 000	5 000
98	Construction of Female Doctors Hostel at FGSB. Islamabad	39.199	0.000	0.000	39.199	1 000	0 000	1 000
99	Upgradation of Physiotherapy Department in PIMS. Islamabad	40.000	0.000	0.000	40 000	10 000	0 000	10.000
100	Institute of Child Health (Un approved)	859.350	0.000	0.000	859 350	90 000	0.000	90 000
Total (New)		9575.475	0.000	0.000	9575.475	1696.390	0.000	1696.390
Total (Health)		95544.418	9987.505	23701.621	71842.797	12688.690	1584.000	14272.690

* Federal share, releases are subject to matching releases by the provincial government concerned

INFORMATION TECHNOLOGY & TELECOMMUNICATIONS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9

IT Projects**On-going**

1	E-Enablement of Senate, Islamabad	31.839	0.000	6.305	25.534	1.000	0.000	1.000
2	Federal Government Data Centre and Intranet, Islamabad	450.848	0.000	204.294	246.554	111.841	0.000	111.841
3	E-Services at Chief/Deputy Commissioner's Office, Islamabad	80.405	0.000	49.474	30.931	15.226	0.000	15.226
4	HMIS & Networking Facilities at Capital Hospital, Islamabad	36.086	0.000	29.011	7.075	7.075	0.000	7.075
5	E-Services for Food and Agriculture Sector	155.332	0.000	68.089	87.243	33.670	0.000	33.670
6	E-Services of Islamabad Police, Islamabad	110.921	0.000	73.968	36.953	26.953	0.000	26.953
7	Provision of E-Services at CDA, Islamabad	175.618	0.000	106.388	69.230	40.000	0.000	40.000
8	Online processing of Hajj Applications	35.952	0.000	23.564	12.388	4.410	0.000	4.410
9	Establishment of IT Centre at Civil Services Academy, Lahore	38.458	0.000	19.484	18.974	5.000	0.000	5.000
10	E-Enablement of Establishment Division, Islamabad	37.214	0.000	22.587	14.627	11.360	0.000	11.360
11	E-Services for M/o Interior Islamabad	31.887	0.000	10.603	21.284	16.287	0.000	16.287
12	E-Services for M/o Health, Islamabad	23.360	0.000	12.028	11.332	11.340	0.000	11.340
13	E-Services for M/o Population Welfare Throughout Pakiatan	26.153	0.000	5.353	20.800	5.353	0.000	5.353
14	HMIS at Territory Health Care Level Shaikh Zayed Hospital, Lahore	36.167	0.000	22.430	13.737	13.671	0.000	13.671
15	Consultancy for Re-Engineering of GoP Business Processes, Islamabad	2.880	0.000	0.665	2.215	0.380	0.000	0.380
16	Consultancy for Formulating Projects for Online Services, Islamabad	39.745	0.000	8.988	30.757	17.424	0.000	17.424
17	Creation of Awareness on Electronic Government-Phase-1, Islamabad	39.689	0.000	3.689	36.000	24.800	0.000	24.800
18	Automation of Trading Corporation of Pakistan, Karachi	37.224	0.000	13.409	23.815	22.224	0.000	22.224
19	Capacity Building of EGD Islamabad	39.510	0.000	7.000	32.510	16.596	0.000	16.596
20	Automation of District Courts & Case Flow Management System, Sindh (Phase-1)	39.953	0.000	34.912	5.041	1.350	0.000	1.350

INFORMATION TECHNOLOGY & TELECOMMUNICATIONS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
21	Online Recruitment System for Federal Public Service Commission Phase-II Islamabad, Peshawar, Quetta, Lahore, Karachi	39.971	0.000	37.175	2.796	10.000	0.000	10.000
22	E-Office Replication at Finance Division (Pilot Phase), Islamabad	10.777	0.000	9.000	1.777	9.777	0.000	9.777
23	Land Revenue Records Management System in Rural Areas of ICT Islamabad	88.654	0.000	6.050	82.604	22.547	0.000	22.547
24	M/o Information Technology -Health NET Telemedicine Project for Rural/Remote Areas in Punjab (Holy Family Hospital Rawalpindi)	39.949	0.000	13.000	26.949	28.866	0.000	28.866
25	M/o Information Technology -Health NET Telemedicine Project for Rural/Remote Areas in Punjab (Mayo Hospital Lahore)	37.474	0.000	13.000	24.474	27.966	0.000	27.966
26	M/o Information Technology -Health NET Telemedicine Project for Rural/Remote Areas in Sindh (Jinnah Post-Graduate Medical College, Karachi)	37.474	0.000	13.000	24.474	27.966	0.000	27.966
27	Online Access to Statutory and Case Laws (Supreme Court of Pakistan) Islamabad	20.699	0.000	14.461	6.238	5.238	0.000	5.238
28	Online Access to Statutory and Case Laws (Punjab) Lahore	39.961	0.000	18.640	21.321	15.321	0.000	15.321
29	Online Access to Statutory and Case Laws (NWFP) Peshawar	34.359	0.000	15.918	18.441	10.000	0.000	10.000
30	Hospital Management Information System and Networking Facilities at Islamabad Hospital (PIMS) Phase-II, Islamabad	11.867	0.000	9.200	2.667	1.000	0.000	1.000
31	Electronic Office at Ministry of IT	33.935	0.000	28.891	5.044	5.044	0.000	5.044
32	Automation of Patent Office, Karachi	12.227	0.000	9.952	2.275	2.275	0.000	2.275
33	Hospital Management Information and Networking Facilities at Islamabad Hospital (PIMS) Phase - I	39.000	0.000	27.401	11.599	1.016	0.000	1.016
34	Internships (Groom)	39.720	0.000	33.087	6.633	6.633	0.000	6.633
35	Capacity Building of Pakistani IT Industry	25.644	0.000	5.365	20.279	10.000	0.000	10.000
36	Standardization of Pakistani Software Industry (CMM Pakistan 2003)	36.290	0.000	27.683	8.607	2.794	0.000	2.794
37	Standardization of Pakistani Software Industry on CMMI	30.265	0.000	24.755	5.510	5.515	0.000	5.515

INFORMATION TECHNOLOGY & TELECOMMUNICATIONS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
						7	8	9
38	Strengthening of industry through International Certifications of IT Companies	17.582	0.000	5.615	11.967	8.496	0.000	8.496
39	Marketing Launch Phase II, Islamabad, Government of Pakistan	39.870	0.000	18.330	21.540	13.990	0.000	13.990
40	Automation of Domestic Industry on Open Source Systems	39.993	0.000	27.129	12.864	11.922	0.000	11.922
41	Open Source Resource Center	39.998	0.000	27.038	12.960	9.480	0.000	9.480
42	Strategic Studies & Promotions, Islamabad, Pakistan	39.837	0.000	35.247	4.590	2.978	0.000	2.978
43	Feasibility Study and Consultancy for Architectural and Structural Design of Software Technology Park No. 1 PSEB (Capacity Building)	31.264	0.000	20.004	11.260	6.000	0.000	6.000
44	Institutional Strengthening of PCB	38.970	0.000	28.780	10.190	10.190	0.000	10.190
45	IT Human Resource Support to Ministries/Departments	28.775	0.000	9.242	19.533	8.330	0.000	8.330
46	IT Computer Science Teachers, Lab Incharges and Computer Labs Project-Matching Program with the Government of Punjab	847.500	0.000	413.207	434.293	10.543	0.000	10.543
47	IT Computer Science Teachers, Lab Incharges and Computer Labs Project-Matching Program with the Government of Sindh	347.650	0.000	161.414	186.236	12.411	0.000	12.411
48	IT Computer Science Teachers, Lab Incharges and Computer Labs Project-Matching Program with the Government of N.W.F.P	285.670	0.000	132.443	153.227	10.392	0.000	10.392
49	IT Computer Science Teachers, Lab Incharges and Computer Labs Project-Matching Program with the Government of Balochistan.	162.850	0.000	80.075	82.775	1.350	0.000	1.350
50	IT Computer Science Teachers, Lab Incharges and Computer Labs Project-Matching Program with the Government of A.J.K.	46.440	0.000	21.944	24.496	1.276	0.000	1.276
51	IT Computer Science Teachers, Lab Incharges and Computer Labs Project-Matching Program with FATA/FANA & ICT.	151.020	0.000	73.030	77.990	1.897	0.000	1.897
52	Introduction of Computer Education in 81 F G/Model Colleges and Schools in ICT, Islamabad (Phase-II)	154.578	0.000	107.901	46.677	18.590	0.000	18.590

INFORMATION TECHNOLOGY & TELECOMMUNICATIONS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
						7	8	9
1	2	3	4	5	6	7	8	9
53	Establishment of Information Technology Centre at Akhter Hameed Khan, National Centre for Rural Development & Municipal Administration, Islamabad	8.075	0.000	5.704	2.371	2.371	0.000	2.371
54	Information Technology training for the employees of Federal Government Provinces and AJK (Phase-II)	37.338	0.000	11.272	26.066	14.550	0.000	14.550
55	National IT Development and Promotion Unit M/o Information Technology	24.717	0.000	1.696	23.021	8.000	0.000	8.000
56	Strengthening of IT Department, Balochistan, Quetta	22.130	0.000	4.527	17.603	2.507	0.000	2.507
57	Balochistan Government Portal, Quetta	9.469	0.000	1.481	7.988	5.395	0.000	5.395
58	Revamping of Existing Polytechnics of Balochistan	10.899	0.000	2.581	8.318	2.726	0.000	2.726
59	Establishment of Data Center at Balochistan Board of Intermediate and Secondary Education	19.328	0.000	13.413	13.413	3.140	0.000	3.140
60	Establishment of Provincial Portal for Govt of Sindh	30.900	0.000	4.920	25.980	0.500	0.000	0.500
61	Strengthening of Information Technology Program in Govt. Colleges and Commercial Training Institutes NWFP	36.472	0.000	22.750	13.722	10.000	0.000	10.000
62	GIS to Facilitate the investors for Mining in NWFP	27.466	0.000	19.792	7.674	0.500	0.000	0.500
63	Revamping of Existing Polytechnics of AJK	18.529	0.000	10.090	8.439	4.253	0.000	4.253
64	Establishment of Capacity for the Production of Graphics NCA Lahore	39.989	0.000	27.234	12.755	3.000	0.000	3.000
65	Industrial Information Network for SME's Development in Pakistan SMEDA	39.600	0.000	17.764	21.836	5.000	0.000	5.000
66	Pakistan Health Information Online, Health Information Resource Center in PMRC Islamabad	9.467	0.000	4.590	4.877	4.867	0.000	4.867
67	Planning and Monitoring Cell	39.720	0.000	2.000	37.720	10.000	0.000	10.000
68	Hosting of Government of Pakistan Portal	20.650	0.000	10.330	10.320	10.330	0.000	10.330
Total (On-going)		4714.253	0.000	2350.362	2371.389	792.902	0.000	792.902

INFORMATION TECHNOLOGY & TELECOMMUNICATIONS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9

New**Approved**

69	Construction of Office Accomodation of PCB at H-9/1.	39.850	0.000	0.000	39.850	10.765	0.000	10.765
70	Replication of E-Office (Basic Common Applications at all Divisions of Federal Government)	163.649	0.000	0.000	163.649	45.000	0.000	45.000
71	Computerization of PM Secretariat (Phase - II)	25.000	0.000	0.000	25.000	10.000	0.000	10.000
72	Research & Development Unit	18.143	0.000	0.000	18.143	8.000	0.000	8.000
73	Economic Development Mapping in 5 Districts	34.550	0.000	0.000	34.550	13.000	0.000	13.000
Total (New Approved)		281.192	0.000	0.000	281.192	86.765	0.000	86.765

Un-approved

74	Purchase of Land in Karachi and Lahore for Establishment of IT Parks.	1000.000	0.000	0.000	1000.000	500.000	0.000	500.000
75	Purchase of Land at National Park Area, Islamabad	500.000	0.000	0.000	500.000	500.000	0.000	500.000
76	Online Tracking System for Locomotives and Freight Wagons	35.000	0.000	0.000	35.000	5.000	0.000	5.000
77	Basic Infrastructure at Attached Departments	450.000	0.000	0.000	450.000	2.000	0.000	2.000
78	Federal Government Citizen Services	400.000	0.000	0.000	400.000	2.000	0.000	2.000
79	Online Access to Statutory and Case Laws - Sindh	39.000	0.000	0.000	39.000	5.000	0.000	5.000
80	Online Access to Statutory and Case Laws - Baluchistan	39.000	0.000	0.000	39.000	2.000	0.000	2.000
81	HMIS System for Federal Govt. Hospitals	100.000	0.000	0.000	100.000	8.000	0.000	8.000
82	E-Enablement of FIA	39.000	0.000	0.000	39.000	2.000	0.000	2.000
83	Networking Digital Library and Computerization of Federal Government College for Women F-7/2, Islamabad	30.000	0.000	0.000	30.000	5.000	0.000	5.000
84	E-Services for Ministry of Population Welfare Phase-II	135.557	0.000	0.000	135.557	2.000	0.000	2.000

INFORMATION TECHNOLOGY & TELECOMMUNICATIONS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
85	Automation of IPO (Phase-II)	25.000	0.000	0.000	25.000	2.000	0.000	2.000
86	Creation of Awareness on Electronic Government-(Phase-II)	36.000	0.000	0.000	36.000	2.000	0.000	2.000
87	Internship Phase-III, PSEB	39.674	0.000	0.000	39.674	15.000	0.000	15.000
88	IT Companies Capability Enhancement using CMMI Phase-II	190.000	0.000	0.000	190.000	20.000	0.000	20.000
89	Strategic Studies and Promotions Phase II PSEB	39.700	0.000	0.000	39.700	6.000	0.000	6.000
90	Strategic Review and Standardization of Pakistani IT Revenue Reporting PSEB	39.600	0.000	0.000	39.600	6.000	0.000	6.000
91	Aggregation and Dissemination of Accurate Pakistani IT industry Parameters PSEB	39.700	0.000	0.000	39.700	6.000	0.000	6.000
92	Establishment of Internet Distribution Network Node for Software Technology Park at Tariq Road Karachi	8.895	0.000	0.000	8.895	8.985	0.000	8.985
93	Strengthening/Upgradation of Data Network Node for Software Technology Park at AIA Lahore PSEB	15.000	0.000	0.000	15.000	15.000	0.000	15.000
94	Strengthening/Upgradation of Data Network Node for Software Technology Park at Awami Markaz PSEB	10.000	0.000	0.000	10.000	10.000	0.000	10.000
95	Strengthening of PSEB	39.848	0.000	0.000	39.848	18.015	0.000	18.015
96	Entrepreneurship and Enterprise Development of Pakistani IT Industry	39.990	0.000	0.000	39.990	10.000	0.000	10.000
97	Consultancy for IT Parks	40.000	0.000	0.000	40.000	40.000	0.000	40.000
98	IT Computer Science Teachers, Lab Incharges and Computer Labs Project-Matching Program with the Government of Punjab (Phase-II)	6523.061	0.000	0.000	6523.061	7.000	0.000	7.000
99	IT Computer Science Teachers, Lab Incharges and Computer Labs Project-Matching Program with the Government of Sindh (Phase-II)	2638.621	0.000	0.000	2638.621	6.000	0.000	6.000
100	IT Computer Science Teachers, Lab Incharges and Computer Labs Project-Matching Program with the Government of N.W.F.P (Phase-II)	2164.790	0.000	0.000	2164.790	5.000	0.000	5.000

INFORMATION TECHNOLOGY & TELECOMMUNICATIONS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
101	IT Computer Science Teachers, Lab Incharges and Computer Labs Project-Matching Program with the Government of Balochistan (Phase-II)	1240.848	0.000	0.000	1240.848	3.000	0.000	3.000
102	IT Computer Science Teachers, Lab Incharges and Computer Labs Project-Matching Program with the Government of AJK (Phase-II)	343.832	0.000	0.000	343.832	3.000	0.000	3.000
103	IT Computer Science Teachers, Lab Incharges and Computer Labs Project-Matching Program with FATA/FANA & ICT (Phase-II)	1099.459	0.000	0.000	1099.459	3.000	0.000	3.000
104	Pilot Project for End Users and System Administrators training on Open Source Software	36.000	0.000	0.000	36.000	3.000	0.000	3.000
105	Facilitating E-Office Communications at Ministries / Divisions	9.000	0.000	0.000	9.000	1.000	0.000	1.000
106	Computer Emergency Response Team	30.000	0.000	0.000	30.000	1.000	0.000	1.000
Total (New - Unapproved)		17416.575	0.000	0.000	17416.575	1224.000	0.000	1224.000

Telecom**On-going**

107	Rural Digital Communication Uplift Project Phase - II for AJK	1486.000	0.000	1464.840	21.160	180.000	0.000	180.000
108	GSM Project for AJK & Northern Areas	450.000	0.000	460.670	0.000	38.330	0.000	38.330
109	Laying of Optic Fibre Cable (OFC) alongwith Transmission System between Mansehra and Gilgit	286.000	0.000	286.000	0.000	15.000	0.000	15.000
110	Expansion and Improvement of Telecomm Facilities in Northern Areas	669.000	0.000	480.000	189.000	150.000	0.000	150.000
111	Interconnect Billing and Customer Support System for SCO	580.000	0.000	155.000	425.000	200.000	0.000	200.000
112	Inter Transit Main Exchanges Optic Fibre Cable (OFC) alongwith Transmission System in AJK	199.000	0.000	170.000	29.000	29.000	0.000	29.000
113	Establishment of ISP Setup for AJK (SCO)	39.800	0.000	6.500	33.300	32.908	0.000	32.908
114	International Coordination Unit (M/o IT)	11.113	0.000	0.600	10.513	6.000	0.000	6.000

INFORMATION TECHNOLOGY & TELECOMMUNICATIONS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
115	Northern Areas Terrestrial MW Link	490.000	0.000	100.000	390.000	250.000	0.000	250.000
116	Establishment of Optic Fibre Based Transmission Link (Coastal Communication Link Karachi to Gwadar)	627.140	0.000	331.870	295.270	122.000	0.000	122.000
117	Telecom Sector De-Regulation Facilitation Uplift	18.000	0.000	10.750	7.250	7.350	0.000	7.350
Total (On-going)		4856.053	0.000	3466.230	1400.493	1030.588	0.000	1030.588
<u>New</u>								
118	OFC Connectivity along Gupis Gilgit Sust alignment & surrounding Areas Project No.1	199.000	0.000	0.000	199.000	1.000	0.000	1.000
119	GSM Expansion for Azad Jammu & Kashmir Project No.III/2	565.000	0.000	0.000	565.000	5.000	0.000	5.000
120	Shifting of GHQ Circuits from PTCL to NTC Network (Ph-I)	877.390	0.000	0.000	877.390	24.000	0.000	24.000
121	Provision of PSTN Legal Interception Facility by NTC	78.036	0.000	0.000	78.036	10.000	0.000	10.000
122	Video Conference for GOP at 14 Sites (NTC)	39.437	0.000	0.000	39.437	20.096	0.000	20.096
123	High Performance Secure Network Architecture (HPSNA) - Islamabad (NTC)	198.740	0.000	0.000	198.740	10.000	0.000	10.000
124	Rural Telecommunication and E-Services (M/o IT/PTA/USF Company)	8070.000	0.000	0.000	8070.000	10.000	0.000	10.000
Total (New)		10027.603	0.000	0.000	10027.603	80.096	0.000	80.096
Total (IT & Telecom)		37295.676	0.000	5816.592	31497.252	3214.351	0.000	3214.351

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9

On-going

1	Setting up a Joint Revolving Fund for S&T Co-operation between Pakistan and China (Pak-China Joint Research Fund), IL Wing, M/o S&T	30.000	0.000	29.000	1.000	1.000	0.000	1.000
2	Pak-USA Joint Research Fund (PUJRF) for S&T Cooperation	34.500	0.000	29.600	4.900	4.900	0.000	4.900
3	Teachers and Researchers Overseas Scholarship Scheme (TROSS), M/o S&T	826.700	0.000	706.849	119.851	4.000	0.000	4.000
4	Strengthening of P&D Wing - NCST Projects Monitoring Cell in M/o S&T	39.900	0.000	22.726	17.174	17.174	0.000	17.174
5	Construction of Office Building for M/o S&T & its Organizations.	198.019	0.000	130.519	67.500	20.000	0.000	20.000
6	Engagement of Consultants and Experts/ Members of Peer Review Committee to implement NCST recommendations, Technology Wing, M/o S&T	37.375	0.000	17.831	19.544	5.000	0.000	5.000
7	STED Project # 236: Establishment of Specific Pathogen Free (SPF) Technology for Laying Flocks to produce SPF Eggs for Vaccine Production, Sindh Poultry Vaccine Centre, Karachi. (M/o S&T loan Rs 32.73 million & Rs 3.63 million by SPVC)	36.367	0.000	23.630	12.737	7.213	0.000	7.213
8	Chloroplast Based Overexpression of Pharmaceuticals to Develop Cost Effective Therapeutics, NIBGE.	35.500	0.000	30.447	5.053	5.053	0.000	5.053
9	Use of RNA Interference Technology for Resistance against Economically Important Gemini-Viruses, NIBGE.	27.000	0.000	20.350	6.650	6.650	0.000	6.650
10	Establishment of Complete Facility for Design, Fabrication, Testing & Packaging of Micro Electro- Mechanical Systems (MEMS)	35.500	0.000	27.000	8.500	8.500	0.000	8.500
11	Extensive Wind Energy Potential Survey of Northern Areas of the Country, Pak Met Deptt Islamabad	39.100	0.000	34.240	4.860	4.860	0.000	4.860
12	Establishment of Facilities for Coal Cleaning Gasification and Combustion at NFC IET, Multan	79.480	0.000	68.405	11.075	6.000	0.000	6.000
13	Industrial Incubators cum Service Centres at Gujranwala & Faisalabad (Punjab Small Industries Estate-II), PSIC	18.660	0.000	10.250	8.410	8.410	0.000	8.410
14	Development of Indigenous Secure Digital Voice, Data and Fax Encryptor, Ministry of Defence, Islamabad	38.000	0.000	0.500	37.500	5.000	0.000	5.000

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
15	Export Quality Cut Flower Production and Essential Oil Extraction (Phase-II). University of Agriculture, Faisalabad	18.173	0.000	14.078	4.095	4.095	0.000	4.095
16	Development of Nanobiotechnological Research at NIBGE	155.000	0.000	88.500	66.500	23.000	0.000	23.000
17	Research and Fabrication of Quantum Devices (Laser Diode) a current application of Nanotechnology. PINSTECH	195.867	0.000	168.241	27.626	15.000	0.000	15.000
18	Faculty Development at University of Illinois at Urbana Champaign, USA	484.389	0.000	1.000	483.389	107.100	0.000	107.100
19	Transfer of Land & Construction of Boundary Wall etc. for Establishing CIIT Campuses at Attock, Gujrat & Sahiwal	31.988	0.000	10.000	21.988	21.988	0.000	21.988
20	PCSIR Industrial Linkage Programme (Food, Textile, Material Sciences, Pharmaceuticals & Chemicals)	1297.420	0.000	1081.500	215.920	215.920	0.000	215.920
21	Upgradation/ Strengthening of Minerals & Metallurgy Research Centre (MMRC) of PCSIR to Pakistan Institute of Technology for Minerals & Advanced Engineering Materials (PITMAEM), Lahore	298.836	0.000	274.918	23.918	23.918	0.000	23.918
22	Establishment of Precision Mechanical & Instrument Technology Centre at PCSIR Campus Lahore (Chinese Loan)	199.600	144.900	62.301	137.299	0.000	144.900	144.900
23	Establishment of Cast Metals and Foundry Technology Centre	198.000	0.000	132.247	65.753	65.753	0.000	65.753
24	Establishment of Technical Training Centre for Precision Mechanics & Instrument Technology at PCSIR Campus, Peshawar	186.250	0.000	148.250	38.000	38.000	0.000	38.000
25	Access to Scientific Instrumentation among R&D Organizations/ Universities. PCSIR	9.999	0.000	5.436	4.563	4.563	0.000	4.563
26	Development and Operation of Proficiency Testing Programme in Pakistan, PCSIR	36.140	0.000	1.000	35.140	10.000	0.000	10.000
27	Establishment of Health Safety and Security Division in PCSIR Laboratories Complex, Karachi	24.510	0.000	2.000	22.510	22.510	0.000	22.510
28	Establishment of Facilities for Testing & UN Certification of Packaging Materials used to Transport Dangerous Goods, PCSIR, Karachi	6.045	0.000	2.470	3.575	3.575	0.000	3.575
29	Development of Electro Medical Equipment, their Commercialization & Creating Facilities for the Performance Test	37.600	0.000	10.000	27.600	27.600	0.000	27.600

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Million Rupees)								
Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
30	Establishment of Technical Training Centre for Precision Mechanics & Instrument Technology, Gwadar, Balochistan	189 360	0.000	40.000	149 360	75.000	0.000	75.000
31	Sustainable Technologies for Efficient Water Management in Irrigated Areas of Southern Indus Plain, PCRWR	38 570	0.000	27 680	10 890	6.000	0.000	6.000
32	Water Quality Monitoring in Rural Areas of Pakistan	38 710	0.000	33 840	4 870	4 870	0.000	4 870
33	Improved Water Conservation Practices for NWFP and Northern Areas of Pakistan	39 900	0.000	34 900	5 000	5 000	0.000	5 000
34	Strengthening of PCRWR by Establishing Geographical Information System (GIS) Hydrological Modelling Centre and Water Resources Data Bank	34 460	0.000	30.000	4 460	4 460	0.000	4 460
35	Mitigation of Desertification for Poverty Alleviation by Integrated Management of Land and Water Resources in Cholistan, PCRWR	34 400	0.000	29 370	5 030	5.030	0.000	5 030
36	Result Oriented Short Term Research Studies to Improve Water Resources of Northern Area	28 010	0.000	20 530	7 480	4.000	0.000	4.000
37	Enhancement and Management of Groundwater Resources in Balochistan	38 680	0.000	25 680	13 000	10.000	0.000	10.000
38	Participatory National Integrated Water Management Programme	177 205	0.000	130.000	47.205	15.000	0.000	15.000
39	Mass Awareness for Water Conservation & Development (Rs 92.2 Million UNDP Grant)	154 450	92.200	20 000	134 450	10.000	45 000	55 000
40	Integrated Development and Management of Water Resources in Water Scarce Areas, PCRWR Regional Office, Bahawalpur.	33 480	0.000	18.190	15.290	15.290	0.000	15 290
41	Strengthening of WRRRC Peshawar for Undertaking Research in Water Resources Management, PCRWR.	37 640	0.000	33.400	4.240	4.240	0.000	4 240
42	Combating Drought and Desertification in the Thar Desert by Management of Water Resources	35 530	0.000	28 940	6 590	6.590	0.000	6.590
43	Demarcation of Ground Water Quality Zones in Indus Plain and its Marginal Areas for Sustainable Development and Management of Ground Water (Phase-I) PCRWR	36 515	0.000	33 442	3 073	3.073	0.000	3 073
44	Research Studies for Sustainable Management of Water Resources in the Upper Indus Plain, PCRWR	24 080	0.000	20.474	3.606	3.606	0.000	3.606

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
45	Rainwater Harvesting and Desertification Control in the Kharan-Chagai Desert of Balochistan. PCRWR	37.371	0.000	17.375	19.996	14.876	0.000	14.876
46	Provision of Safe Drinking Water	1413.350	0.000	665.848	747.502	231.360	0.000	231.360
47	Strengthening & Up-gradation of Pakistan Council for Science and Technology, Islamabad	39.976	0.000	34.940	5.036	5.036	0.000	5.036
48	Technology Foresight Exercise in Pakistan, Technology Wing, M/o S&T	33.819	0.000	9.409	24.410	17.837	0.000	17.837
49	Internship/Apprenticeship Programme in Pakistan Council for Science & Technology, PCST	4.376	0.000	1.000	3.376	1.031	0.000	1.031
50	Construction of an Additional Floor and Renovation of Existing Structure in Pakistan Council for Science & Technology, PCST	15.000	0.000	4.000	11.000	11.000	0.000	11.000
51	Development & Commercialization of Biotechnology Products	20.000	0.000	4.000	16.000	14.000	0.000	14.000
52	Completion of Block II and Strengthening of Research and Display Activities of PMNH, Islamabad	39.980	0.000	36.342	3.638	3.638	0.000	3.638
53	Participation of Scientists and Technologists in International Conferences, Seminars and Workshops.	36.080	0.000	18.000	18.080	12.000	0.000	12.000
54	Automation of PSF Research Support Programme and other	15.450	0.000	10.000	5.450	10.000		10.000
55	Science Awareness through TV Channels	16.000	0.000	13.269	2.731	2.731	0.000	2.731
56	Addition of Commercial Shrimp Hatchery Farm at NIO Centre Sonmiani	35.000	0.000	5.000	30.000	30.000	0.000	30.000
57	BMR of NIO Headquarter, Karachi	38.393	0.000	16.060	22.333	22.333	0.000	22.333
58	Electrification of Remote Villages of Hilly Areas of NWFP, FATA & Northern Areas Through Installation of 70 Micro-Hydel Plants	38.800	0.000	35.675	3.125	3.125	0.000	3.125
59	Electrification of Mosques & Schools in Remote Rural Areas through Solar Energy	28.580	0.000	24.050	4.530	4.530	0.000	4.530
60	Development of Low Power High Intensity Solar Lights in Islamabad	6.770	0.000	5.630	1.140	1.140	0.000	1.140
61	Upgradation of facilities to produce Silicon Solar Modules upto 80 KW. PCRET	183.989	0.000	70.826	113.163	96.000	0.000	96.000
62	Provision of Electricity to Earth quake effected areas through installation 100 Micro Hydel Plants. PCRET.	132.256	0.000	42.000	90.256	46.000	0.000	46.000

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
63	Development and Promotion of Biogas Technology for Meeting Domestic Fuel Needs of Rural Areas & Production of Bio-Fertilizer.	89.210	0.000	10.000	79.210	50.000	0.000	50.000
64	Establishment of National Quality Policy and Plan Implementation Cell (NQP&PIC), PNAC	24.270	0.000	3.000	21.270	6.500	0.000	6.500
65	National External Quality Assurance Programme Pakistan (NEQAPP) (a proficiency testing programme of clinical laboratories). AFIP, Rawalpindi.	31.766	0.000	3.000	28.766	5.000	0.000	5.000
66	Awareness Raising & Training on Conformity Assessment, Quality & Productivity, PNAC	22.086	0.000	1.000	21.086	9.800	0.000	9.800
67	Cloning and Expression of Selected Human Genes for the Production of the Recombinant Human Pharmaceuticals	37.000	0.000	25.600	11.400	11.400	0.000	11.400
68	DNA Data Bank for Crime Investigation, CAMB Lahore	37.900	0.000	33.400	4.500	4.500	0.000	4.500
69	DNA Typing for the Selection of Genetically Superior Cattle and Buffalo, CAMB Lahore	30.006	0.000	3.000	27.006	16.700	0.000	16.700
70	Molecular Basis of Recessive Hereditary Hearing Impairment in Balochistan & NWFP	32.000	0.000	2.000	30.000	17.600	0.000	17.600
71	Disease Resistance through SIRNA Gene Silencing Technique in Local Sugar Cane	36.450	0.000	3.500	32.950	16.300	0.000	16.300
72	Construction of Offices/Laboratories of Pakistan Standards & Quality Control Authority, Karachi (PSQCA will contribute Rs 9.10 million) (Revised)	163.170	0.000	60.388	102.782	60.000	0.000	60.000
73	Construction of PSQCA Office and Laboratories at Peshawar (N.W.F.P.)	31.050	0.000	22.000	9.050	5.950	0.000	5.950
74	Mobile Testing Labs for onsite Testing of Compulsory Products, PSQCA	18.100	0.000	10.000	8.100	8.100	0.000	8.100
75	Construction of PSQCA Office and Laboratories at Quetta (Balochistan). 30% cost to be born by PSQCA from its own resources	35.000	0.000	5.000	30.000	1.000	0.000	1.000
76	Accreditation and Strengthening of Labs Facilities at TSC/PSQCA, Lahore	35.000	0.000	5.000	30.000	15.000	0.000	15.000
77	Extension of PSQCA Services- Establishment of System Certification Centre at Standards Development Centre (SDC), Lahore	7.000	0.000	3.000	4.000	4.000	0.000	4.000
78	Research and Dissemination of Ferrocement Technology, CWHR	7.000	0.000	2.720	4.280	3.145	0.000	3.145

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
79	Development & Demonstration of Energy Efficient, Environment Friendly and Earth quake Research Low Cost Houses in Different Regions of Pakistan	2.000	0.000	0.670	1.330	1.330	0.000	1.330
80	Large Scale Electronic Display Project (Phase-I) Revised	15.000	0.000	12.100	2.900	2.900	0.000	2.900
81	Balancing, Modernization & Rehabilitation of National Institute of Electronics, Islamabad	390.000	0.000	25.000	365.000	50.000	0.000	50.000
82	Pilot Production Lines for Multicolor Photo Diodes, Systems and Boards at NIE	484.000	0.000	25.000	459.000	50.000	0.000	50.000
83	Establishment of Research, Development and Support Facility in the Field of Image Processing, NUST	17.855	0.000	10.081	7.774	5.000	0.000	5.000
Total (On-going)		9277.961	237.100	4958.617	4319.344	1729.803	189.900	1919.703

New (Approved)

84	Production of Bioenergy from Plant Biomass	295.500	0.000	0.000	295.500	50.000	0.000	50.000
85	Fund for Pakistan Side's Obligations under Bilateral Agreements/MOU for Scientific & Technological Cooperation with Friendly Countries. IL Wing, M/o S&T	33.260	0.000	0.000	33.260	5.000	0.000	5.000
86	HMS Software, Networking and Video Conferencing of NIHD Rawalpindi.	36.220	0.000	0.000	36.220	15.000	0.000	15.000
87	Establishment of Radiation Physics Laboratory in the Department of Physics at CIIT, Islamabad	38.750	0.000	0.000	38.750	38.750	0.000	38.750
88	Development and Application of Plant Tissue Culture Technology for the Production of Stress Tolerant Crop, PCSIR Labs Karachi	15.984	0.000	0.000	15.984	9.000	0.000	9.000
89	Balancing, Modernization & Refurbishment (BMR) of PCSIR Laboratories, Lahore	431.000	0.000	0.000	431.000	80.000	0.000	80.000
90	Renovation & Upgradation of Existing Infrastructure of PCSIR, Labs, Peshawar	332.000	0.000	0.000	332.000	80.000	0.000	80.000
91	Upgradation and Modernization of Building of PCSIR Laboratories Complex (Karachi)	434.502	0.000	0.000	434.502	80.000	0.000	80.000
92	Upgradation/ BMR of NPSL, Islamabad	467.750	0.000	0.000	467.750	85.000	0.000	85.000
93	Upgradation and Modernization of Herbal, Mineral & Food Pilot Plants at PCSIR Laboratories Complex, Peshawar	180.000	0.000	0.000	180.000	80.000	0.000	80.000

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
94	Upgradation and Modernization of Pilot Plants at PCSIR Laboratories, Lahore	149 000	0.000	0 000	149 000	80.000	0 000	80 000
95	Upgradation and Modernization of Workshop of PCSIR Laboratories Complex, Karachi	140.000	0.000	0.000	140 000	80 000	0.000	80 000
96	Upgradation and Modernization of Workshop Facilities at PCSIR Laboratories, Peshawar	154.000	0.000	0.000	154.000	60.000	0.000	60 000
97	Upgradation and Modernization of Workshop at PCSIR Laboratories, Lahore	153.000	0 000	0.000	153.000	60 000	0.000	60.000
98	Integrated Circuit Design Centre	27 500	0 000	0.000	27 500	17.000	0.000	17 000
99	Development of Comprehensive Database on S&T Organizations, Manpower & Performance Evaluation of R&D Organizations, PCST	26 396	0.000	0.000	26 396	6 250	0.000	6 250
100	Upgradation and Modernization of Pilot Plants at PCSIR Laboratories, Complex Karachi	350 150	0.000	0.000	350 150	75 000	0 000	75 000
101	Establishment of Building Material Research Centre at PCSIR Laboratories Complex, Peshawar	99 500	0.000	0.000	99 500	30 000	0 000	30 000
Total (New Approved)		3364.512	0.000	0.000	3364.512	931.000	0.000	931.000

New Un-approved

102	Preparation of Conjugate Vaccine for Salmonella Typhi and Salmonella Paratyphi A at NIBGE in collaboration with Agha Khan University, Karachi & Amson Farmco Biologico, Rawalpindi	34 000	0.000	0.000	34.000	10.000	0.000	10 000
103	Upgradation of Human Molecular Genetics Laboratory for the Improvement of Molecular Diagnostics, Therapeutic Research and Establishment of Facilities for Higher Education	36.000	0.000	0.000	36.000	10.000	0.000	10 000
104	Development and Production of Modern Vaccines, Biological and Diagnostic Kits, NIBGE Faisalabad	37 434	0.000	0.000	37.434	15.000	0.000	15.000
105	Establishment of Center for Design and Development of Myoelectric Artificial Limbs and Computer Based Prosthesis at COMSATS Institute of Information Technology, Wah	270.850	0.000	0.000	270.850	10.000	0.000	10 000
106	Establishment of Center for Remote Sensing and Geographical Information System, CIIT, Islamabad	39.000	0.000	0.000	39.000	5.000	0.000	5.000
107	Establishment of Stem Cell Research Laboratory for Kidney and Related Diseases	37.240	0.000	0.000	37 240	10.000	0.000	10.000

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
108	Upgradation of Existing Facilities at CIIT, Lahore	35.000	0.000	0.000	35.000	30.000	0.000	30.000
109	PC-II on Market Survey and Quality Analysis of Electric Fans & Cables in Pakistan	7.900	0.000	0.000	7.900	5.000	0.000	5.000
110	Strengthening of HRD in M/o S&T & its Organizations (Development of 400 PhDs). PCSIR	2725.750	2725.750	0.000	2725.750	25.000	0.000	25.000
111	Environmental Assessment of Lyari Effluents and Bioremediation Measures to Mitigate the Effects on Shrimp Hatchery (Mangroves) along the Industrial Areas of Karachi for Safe Disposal in Arabian Sea	39.150	0.000	0.000	39.150	15.000	0.000	15.000
112	Center for Emerging Technologies	678.000	0.000	0.000	678.000	10.000	0.000	10.000
113	Rain Water Harvesting and Rangeland Management for Desertification Control, PCRWR	450.000	0.000	0.000	450.000	15.000	0.000	15.000
114	Centre for Quality Testing & Certification of Electronics Products	38.420	0.000	0.000	38.420	15.000	0.000	15.000
115	Embedded Control System Development (ECSD)	38.000	0.000	0.000	38.000	20.000	0.000	20.000
116	Strengthening of MoST	36.000	0.000	0.000	36.000	10.000	0.000	10.000
117	BPR of S&T Organization (Phase wise)	37.000	0.000	0.000	37.000	10.000	0.000	10.000
118	Strengthening of Pakistan Technology Board	37.000	0.000	0.000	37.000	10.000	0.000	10.000
119	Pak-US Agreement for S&T	120.000	0.000	0.000	120.000	10.000	0.000	10.000
120	Acquisition of Oceanographic Research Vessel for Coastal Surveys (up to 200 meter Water Depth), NIO	1300.000	0.000	0.000	1300.000	100.000	0.000	100.000
121	Upgradation & Extension of PCRET Facilities at Islamabad Centre	443.830	0.000	0.000	443.830	50.000	0.000	50.000
122	Indigenous Production of MG Silicon and High Purity Silicon, PCRET	750.000	0.000	0.000	750.000	50.000	0.000	50.000
123	Development of SOPs (Standard Operating Procedure) for dedication of GMO, Toxin and Food Allergens, CAMB Lahore.	81.000	0.000	0.000	81.000	10.000	0.000	10.000
124	Purchase of Lab Equipment/ Provision of Furniture and Fixture for PSQCA Labs Complex, Karachi	475.230	0.000	0.000	475.230	40.000	0.000	40.000
125	Construction of Six Science Caravans, PSF	62.000	0.000	0.000	62.000	20.000	0.000	20.000
126	Strengthening and Upgradation of CWHR	50.000	0.000	0.000	50.000	30.000	0.000	30.000

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
127	Detection of cagA and vacA genes in Helicobacter Pylori and the Significance of these Genes of H. Pylori in Gastric Cancer and Disease outcomes. CAMB	35.000	0.000	0.000	35.000	5.000	0.000	5.000
128	Establishment of 11 quality control centers in industrial towns of the country. PSQCA	220.000	0.000	0.000	220.000	10.000	0.000	10.000
129	Establishment of Center of Excellence for Materials & Laboratories upgradation TSC, PSQCA, Lahore	480.000	0.000	0.000	480.000	25.000	0.000	25.000
130	Establishment of Super Computing Research and Education Center, NUST	38.990	0.000	0.000	38.990	15.000	0.000	15.000
131	Standard Conformity and Research Centre for Electrical Products, PCSIR Lahore	140.000	0.000	0.000	140.000	40.000	0.000	40.000
132	Genetic Modification of Rice Plant for Abiotic Stress Tolerance, CAMB Lahore	36.000	0.000	0.000	36.000	5.000	0.000	5.000
133	Establishment of 500 Science Clubs in High Schools and Colleges, PSF	232.690	0.000	0.000	232.690	20.000	0.000	20.000
134	Development of Recombinant Hepatitis B Subunit Vaccine, CAMB	304.000	0.000	0.000	304.000	15.000	0.000	15.000
135	National Labs for Home Appliances Industry at Economic Zone, PSQCAQ, Lahore	150.000	0.000	0.000	150.000	15.000	0.000	15.000
136	Establishment of Research, Development and Support Facility in the Field on Nanophotonics at NUST	799.857	0.000	0.000	799.857	5.000	0.000	5.000
137	Establishment of Metal Production Line at Daska, PCSIR	499.000	0.000	0.000	499.000	15.000	0.000	15.000
138	Establishment of Technology Monitoring and Training Division, PCRET	32.000	0.000	0.000	32.000	5.000	0.000	5.000
139	Development of Organic Semiconductors and Solar Cells, PCRET	37.953	0.000	0.000	37.953	10.000	0.000	10.000
140	Establishment of Bio Energy Laboratory, PCRET	38.642	0.000	0.000	38.642	8.000	0.000	8.000
141	Preparing Framework and Launching of Pakistan National Quality Award Scheme on Annual Basis, PNAC	29.493	0.000	0.000	29.493	2.000	0.000	2.000
142	Wind Mapping for Assessing Power Generation Potential for the Province of Balochistan (Phase-II)	39.000	0.000	0.000	39.000	5.000	0.000	5.000
143	Establishment of Textile Testing Laboratory at Textile, Faisalabad	238.000	0.000	0.000	238.000	15.000	0.000	15.000
Total (New Un-approved)		11209.429	2725.750	0.000	11209.429	750.000	0.000	750.000
Total (Science & Technology)		23851.902	2962.850	4958.617	18893.285	3410.803	189.900	3600.703

POPULATION WELFARE DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total

On-going

1	Population Welfare Program Federal Activity (2003-08)	3822.000	0.000	1726.495	2095.505	543.258	0.000	543.258
2	Population Welfare Program Punjab (2003-08)	6062.963	0.000	3629.111	2433.852	1355.000	0.000	1355.000
3	Population Welfare Program Sindh (2003-08)	3464.890	0.000	2170.129	1294.761	692.000	0.000	692.000
4	Population Welfare Program NWFP (2003-08)	2223.380	0.000	1065.508	1157.872	406.989	0.000	406.989
5	Population Welfare Program Balochistan (2003-08)	1276.650	0.000	803.943	472.707	266.729	0.000	266.729
6	Population Welfare Program FATA (2003-08)	250.316	0.000	64.039	186.277	45.000	0.000	45.000
7	Population Welfare Program NA (2003-08)	161.359	0.000	66.660	94.699	58.161	0.000	58.161
8	Population Welfare Program AJK (2003-08)	303.018	0.000	162.118	140.900	65.000	0.000	65.000
9	Population Welfare Services in Islamabad District(2003-08)	135.192	0.000	89.471	45.721	38.200	0.000	38.200
10	NATPOW	50.000	0.000	2.045	47.955	5.000	0.000	5.000
11	National Institute of Population Studies(NIPS).	170.000	0.000	84.710	85.290	29.705	0.000	29.705
12	ADB-RH Project Federal (2004-2010)	364.200	286.580	82.655	281.545	15.823	44.376	60.199
13	ADB-RH Project Punjab (2004-2010)	197.400	157.950	21.000	176.400	6.848	32.000	38.848
14	ADB-RH Project Sindh (2004-2010)	198.500	158.800	34.500	164.000	7.000	30.000	37.000
15	ADB-RH Project NWFP (2004-2010)	192.200	153.800	28.997	163.203	6.000	30.000	36.000
16	ADB-RH Project Balochistan (2004-2010)	109.200	87.400	17.000	92.200	4.000	16.000	20.000
17	Construction of Buildings for Population Welfare Training Institute (PWTI) Lahore (ADB Funding)	72.100	72.100	57.000	15.100	0.000	15.000	15.000
18	Establishment of Additional RHS 'A' Centres-Punjab (2005-2008)	923.500	0.000	236.000	687.500	345.000	0.000	345.000
19	Establishment of Additional RHS 'A' Centres-Sindh (2005-2008)	313.000	0.000	100.024	212.976	125.000	0.000	125.000
20	Establishment of Additional RHS 'A' Centres-NWFP (2005-2008)	88.190	0.000	39.633	48.557	22.351	0.000	22.351
21	Establishment of Additional RHS 'A' Centres-AJK(2005-2008)	79.900	0.000	52.085	27.815	10.202	0.000	10.202
22	Establishment of Regional Training Institute at Muzaffarabad, AJK	68.980	0.000	42.031	26.949	11.000	0.000	11.000

POPULATION WELFARE DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
23	Construction of Office/ Hostle/ Residential Buildings for Population Welfare Training Institute (PWTI) Karachi (ADB Funding)	73.910	73.910	30.000	43.910	0.000	36.840	36.840
24	Up-gradation of National Research Institute of Fertility Care (2005-2008)	151.000	0.000	2.000	149.000	5.000	0.000	5.000
25	Establishment of Seven Revenue Districts in Sindh	103.430	0.000	16.230	87.200	31.395	0.000	31.395
Total (On-going)		2085.278	990.54	10623.384	10231.894	4094.661	204.216	4298.877
<u>New (Approved)</u>								
26	Establishment of Camp Offices at PWTI Quetta, Peshawar & Multan	15.000	0.000	0.000	15.000	5.000	0.000	5.000
27	Establishment of RHS-A and Men's Advisory Centre (MAC)	12.939	0.000	0.000	12.939	6.820	0.000	6.820
28	PC-I for acquisition of land and construction of RTI, Faisalabad	88.336	0.000	0.000	88.336	10.000	0.000	10.000
29	Establishment of Media Centre	3.500	0.000	0.000	3.500	1.900	0.000	1.900
30	Acquisition of Land for Population Welfare Centres in the country	370.000	0.000	0.000	370.000	5.000	0.000	5.000
Total (New)		489.775	0.000	0.000	489.775	28.720	0.000	28.720
Total (Population Welfare)		21345.053	990.540	10623.384	10721.669	4123.381	204.216	4327.597

WOMEN DEVELOPMENT DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
<u>On-going</u>								
1	Gender Reform Action Plan (GRAP) 2005-08	418.560	0.000	336.000	82.560	40.000	0.000	40.000
2	National Fund for Advancement of Rural Women, Jafakash Aurat (2004-08)	110.770	0.000	33.027	77.743	11.485	0.000	11.485
3	Family Protection and Rehabilitation Centre for Women Islamabad (2004-09)	19.560	0.000	3.382	16.178	5.382	0.000	5.382
4	Establishment of Crisis Centres (Lahore, Karachi, Peshawar, Mianwali, Quetta, Kohat, Vehari, Sahiwal and Rawalpindi).	78.677	0.000	10.374	68.303	15.000	0.000	15.000
5	Establishment of Crisis Centres Sialkot, Faisalabad, Multan, Shawalpur, Mirwala, Hyderabad, Nawab Shah, Sibi, Abbotabad & Mirpur (AJK)	79.690	0.000	5.610	74.080	12.000	0.000	12.000
6	Establishment of Crisis Centre, at Jacobabad, Khushab, D.G. Khan, Khuzdar and Swat (Mangora) (2006-08)	37.474	0.000	8.804	28.670	9.000	0.000	9.000
7	CEDAW follow up and Implementation (2004-08)	26.630	0.000	3.372	23.258	8.000	0.000	8.000
8	Community Campaign to Prevent Violence against Women Including Media (2005-08)	38.000	0.000	15.016	22.984	4.134	0.000	4.134
9	Planning and Monitoring Cell	9.171	0.000	1.720	7.451	3.000	0.000	3.000
10	Establishment of Women Welfare Centre in Orakzai Agency, FATA (2004-09)	11.375	0.000	2.518	8.857	2.518	0.000	2.518
11	Pilot Project for District Resource Centres for Women in Local Government (Rawalpindi, Lahore, Sukkur, Quetta, Jffarabad, Peshawar, Hangu, Mardan and Dir.	25.262	0.000	9.310	15.952	1.251	0.000	1.251
12	IT Training for Elected Lady Representatives	15.410	0.000	14.069	1.341	1.341	0.000	1.341
Total (On-going)		870.579	0.000	443.202	427.377	113.111	0.000	113.111
<u>New</u>								
13	Provision for new projects of Women Development Division	50.000	0.000	0.000	50.000	50.000	0.000	50.000
Total (New)		50.000	0.000	0.000	50.000	50.000	0.000	50.000
Total (Women Development)		920.579	0.000	443.202	477.377	163.111	0.000	163.111

SOCIAL WELFARE & SPECIAL EDUCATION DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9

On-going

1	Pilot Project for Integrated Edu. of Children with Disabilities. Islamabad	28 548	0.000	17.082	11.466	5.000	0.000	5.000
2	Vocational Training Centre for the Disabled. Peshawar & Quetta	21.434	0.000	25.257	0.000	1.000	0.000	1.000
3	Survey of Facilities and Services for Persons with Disabilities	6.477	0.000	3.453	3.024	3.024	0.000	3.024
4	Design Manuals and Model Projects for Buildings and Facilities for Persons with Disabilities	25.688	0.000	20.450	5.238	5.238	0.000	5.238
5	Construction of Special Education Centre at Kohat	39.280	0.000	36.238	3.042	3.042	0.000	3.042
6	Construction of Special Education Centre at Sibbi	38.530	0.000	26.211	12.319	12.319	0.000	12.319
7	Rehabilitation Centre at Hunza. NAs	28.929	0.000	23.348	5.581	5.581	0.000	5.581
8	Upgradation of National Spl. Edu. Centres HIC Islamabad & SE Centre for HIC Lhr. From Secondary to Higher Sec. Level	19.978	0.000	18.597	1.381	2.000	0.000	2.000
9	Computerization of 7 Special Education Centres	6.776	0.000	5.217	1.559	1.500	0.000	1.500
10	Establishment of Special Edu. Centres for Physically Handicapped Children Karachi	5.860	0.000	6.870	0.000	1.000	0.000	1.000
11	Establishment of Special Edu. Centres for Mentally Retarded Children Peshawar	6.051	0.000	5.144	0.907	1.200	0.000	1.200
12	Establishment of Special Edu. Centres for Hearing Impaired Children Muzaffarabad	7.296	0.000	5.889	1.407	1.407	0.000	1.407
13	Establishment of Special Education Center for Mentally Retarded Children. Faisalabad	5.921	0.000	4.906	1.015	1.015	0.000	1.015
14	Establishment of Special Education Center for Mentally Retarded Children Nawabshah	6.224	0.000	5.162	1.062	1.062	0.000	1.062
15	Establishment of Special Education Center for Mentally Retarded Children Khuzdar	5.953	0.000	4.074	1.879	1.879	0.000	1.879
16	Establishment of Special Education Center for Mentally Retarded Children Mardan	5.692	0.000	4.095	1.597	1.597	0.000	1.597
17	Upgradation of 4 Special Education Centres for Physically Handicapped Children from Primary to Middle Level Rawalpindi. Dadu. Quetta & Abbottabad	20.376	0.000	16.670	3.706	3.706	0.000	3.706

SOCIAL WELFARE & SPECIAL EDUCATION DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
		3	4					
18	Upgradation of 4 Spl. Edu. Centres for Visually Handicapped Children from Primary to Middle Level Siakot. Gujrat, Larkana and Mirpurkhas	23.712	0.000	18.244	5.468	5.468	0.000	5.468
19	Upgradation of 4 Spl. Edu. Centres for Hearing Impaired Children from Primary to Middle Level Sargodha. Jhang, Sukkur & Swat	23.308	0.000	18.329	4.979	4.979	0.000	4.979
20	Construction of Special Education Centre Mirpurkhas	35.800	0.000	5.000	30.800	15.000	0.000	15.000
21	External Development & Landscaping of Housing Colony for Teachers of DGSE, I-9/4, Islamabad	37.500	0.000	8.000	29.500	10.000	0.000	10.000
22	Construction of Special Education Centre Jhang	37.168	0.000	5.000	32.168	15.000	0.000	15.000
23	Construction of Housing Colony for Teach. /Staff of DGSE. (Phase-II), Islamabad	39.850	0.000	5.000	34.850	8.000	0.000	8.000
24	Establishment of Special Edu. Centre for Hearing Impaired Child. and Visually Handicapped Child. Primary Level, Mardan	20.312	0.000	3.500	16.812	8.000	0.000	8.000
25	Establishment of Special Edu. Centre for Hearing Impaired Child. and Visually Handicapped Child. Primary Level, Faisalabad	20.312	0.000	3.500	16.812	8.000	0.000	8.000
26	Establishment of Special Edu. Centre for Hearing Impaired Child. and Mentally Retarded Children Primary Level, Khuzdar	18.595	0.000	3.500	15.095	5.000	0.000	5.000
27	Establishment of Special Edu. Centre for Visually Handicapped Child. and Mentally Retarded Children Primary Level, Nawabshah	18.595	0.000	3.500	15.095	6.000	0.000	6.000
28	Establishment of Special Edu. Centre for Visually Handicapped Child. and Mentally Retarded Children Primary Level, Muzaffarabad	18.595	0.000	3.500	15.095	8.000	0.000	8.000
29	Establishment of Special Edu. Centre for Visually Handicapped Children Primary Level, Peshawar	11.350	0.000	2.500	8.850	4.000	0.000	4.000
30	Establishment of Special Edu. Centre for Hearing Impaired Child. Primary Level Karachi	8.962	0.000	2.500	6.462	4.000	0.000	4.000
31	Upgradation of Spl. Edu. Centres HIC Islamabad from Primary to Secondary Level	12.436	0.000	2.500	9.936	4.000	0.000	4.000
32	Upgradation of Spl. Edu. Centre for Hearing Impaired Children from Primary to Secondary Level, Lahore	12.436	0.000	2.500	9.936	4.000	0.000	4.000

SOCIAL WELFARE & SPECIAL EDUCATION DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
33	Upgradation of Spl. Edu. Centre for Hearing Impaired Child. Peshawar From Primary to Secondary Level	8 404	0.000	2 500	5 904	4 000	0 000	4 000
34	Upgradation of National Special Edu. Centre for Physically Handicapped Children. from Primary to Secondary Level. Islamabad	9 545	0.000	2 500	7 045	4 000	0 000	4 000
35	Upgradation of Institute of Physicalley Handicapped Children from Primary to Secondary Level. Lahore	9 545	0.000	2 500	7 045	4 000	0 000	4 000
36	Upgradation of Institute of Physicalley Handicapped Children from Primary to Second Level. Peshawar	9 545	0.000	2 500	7 045	4 000	0 000	4 000
37	Upgradation of National Special Edu Centre for Visually Handicapped Children. from Primary to Secondary Level. Islamabad	10 011	0.000	2 500	7 511	4 000	0 000	4 000
38	Upgradation of Special Education Centre for Visually Handicapped Children. from Primary to Secondary Level. Lahore	10 011	0.000	2 500	7 511	4 000	0 000	4 000
39	Upgradation of Special Education Centre for Visually Handicapped Children. from Primary to Secondary Level. Karachi	10 011	0.000	2 500	7 511	4 000	0 000	4 000
40	Upgradation of Special Education Centre for Visually Handicapped Children. from Primary to Middle Level. Okara	8 233	0.000	2 500	5 733	3 000	0 000	3 000
41	Upgradation of Special Education Centre for Hearing Impaired Child. from Primary to Middle Level. Rahim Yar Khan	7 872	0.000	2 500	5 372	3 000	0 000	3 000
42	Upgradation of Special Education Centre for Hearing Impaired Child. from Primary to Middle Level. Sheikhpura	7 872	0.000	2 000	5 872	3 000	0 000	3 000
43	Upgradation of Special Education Centre for Visually Handicapped Children. from Primary to Middle Level. Jhelum	8 233	0.000	2 000	6 233	4 000	0 000	4 000
44	Upgradation of Special Education Centre for Physically Handicapped Children from Primary to Middle Level. D.G. Khan	8 233	0.000	2 102	6 131	3 000	0 000	3 000
45	Upgradation of Special Education Centre for Visually Handicapped Children. from Primary to Middle Level. Kohat	8 233	0.000	2 500	5 733	3 000	0 000	3 000
46	Upgradation of Special Education Centre for Visually Handicapped Children. from Primary to Middle Level. Charsadda	8 233	0.000	2 500	5 733	3 000	0 000	3 000

SOCIAL WELFARE & SPECIAL EDUCATION DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
47	Establishment of Vocational Trg. Centre for the Disabled Mardan	10.017	0.000	2.000	8.017	3.000	0.000	3.000
48	Establishment of Vocational Trg. Centre for the Disabled Nawabshah	10.017	0.000	2.000	8.017	3.000	0.000	3.000
49	Establishment of Vocational Trg. Centre for the Disabled Khuzdar	10.017	0.000	2.000	8.017	3.000	0.000	3.000
50	Establishment of Vocational Trg. Centre for the Disabled Faisalabad	10.017	0.000	2.000	8.017	3.000	0.000	3.000
51	Provision of Hostel Facilities at National Special Educaiton Centre for VHC Islamabad	12.975	0.000	1.300	11.675	4.000	0.000	4.000
52	Provision of Hostel Facilities at National Special Edu. Centre for VHC, Peshawar	12.975	0.000	1.300	11.675	4.000	0.000	4.000
53	Community Development Project Village Noon, Islamabad	7.736	0.000	6.383	1.353	1.353	0.000	1.353
54	Community Development Project Ghizer (FANA) NA	7.963	0.000	6.026	1.937	1.687	0.000	1.687
55	Community Development Project Ghanche (FANA)	7.963	0.000	5.882	2.081	1.687	0.000	1.687
56	Community Development Project Khyber Agency (FATA)	9.771	0.000	3.978	5.793	1.674	0.000	1.674
57	Community Development Project Kurram Agency (FATA)	9.771	0.000	3.997	5.774	1.687	0.000	1.687
58	Community Development Project North Wazirstan Agency (FATA)	9.771	0.000	3.758	6.013	1.674	0.000	1.674
59	Community Development Project Mohmand Agency (FATA)	6.120	0.000	3.000	3.120	1.497	0.000	1.497
60	Community Development Project Bajaur Agency (FATA)	6.120	0.000	3.000	3.120	1.497	0.000	1.497
61	Community Development Project South Wazirstan Agency (FATA)	6.120	0.000	3.000	3.120	1.497	0.000	1.497
62	Community Dev. Projects at Aurakzai Agency & Austore, NAs	13.108	0.000	5.000	8.108	2.990	0.000	2.990
63	Establishment of (Six) Community Development Projects at Turbat, Faisal Town Quetta, Panjgur, Dasht Pingov, Mach, Gwadar Balochistan	39.324	0.000	2.000	37.324	8.970	0.000	8.970

SOCIAL WELFARE & SPECIAL EDUCATION DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
		3	4			7	8	9
64	Social Services (Medical) Projects in FATA, FANA & Karachi (Rs 2.737 million each) (4=FANA, 7=FATA, 1=Karachi)	32 844	0 000	4 000	28 844	8 400	0 000	8 400
65	04 Integrated Social Development Projects Lahore, Karachi, Peshawar and Quetta	24 648	0 000	2 000	22 648	6 252	0 000	6 252
66	Child Domestic Labour Project Basic Enabling Education Programme (Non-formal) Centres	34 639	0 000	2 000	32 639	10 000	0 000	10 000
67	District Based NGOs Management System	32 015	0 000	13 810	18 205	5 000	0 000	5 000
68	National Child Protection Centre Islamabad	15 993	0 000	3 000	12 993	4 000	0 000	4 000
69	Implementation of National Plan of Action for the Children	13 000	0 000	1 000	12 000	4 000	0 000	4 000
70	Tawana Pakistan Project	3600 000	0 000	932 000	2668 000	93 000	0 000	93 000
71	Fiscal Incentives, Technical Assistance & other Measures for Growth of NGOs in Rural, Farflung and Under-developed Areas	38 000	0 000	20 644	17 356	10 000	0 000	10 000
72	Grant for Self-Help Projects (Phase-II)	36 000	0 000	20 000	16 000	10 000	0 000	10 000
73	Monitoring, Evaluation & Advocacy of NGOs	10 492	0 000	2 000	8 492	4 000	0 000	4 000
74	Construction of Special Education Centre at Gilgit	39 950	0 000	47 044	0 000	5 000	0 000	5 000
75	Construction of Special Education Centre Hyderabad	39 888	0 000	42 943	0 000	5 000	0 000	5 000
76	Non-Profit Organization, Certification Programme by PCP	9 398	0 000	5 890	3 508	3 508	0 000	3 508
Total (On-going)		4858.577	0.000	1502.293	3371.266	425.390	0.000	425.390
New								
77	Child Protection Centre Turbat Baluchistan	7 000	0 000	0 000	7 000	3 000	0 000	3 000
Total (New)		7.000	0.000	0.000	7.000	3.000	0.000	3.000
Total (Social Welfare & Spl. Edu)		4865.577	0.000	1502.293	3378.266	428.390	0.000	428.390

LABOUR & MANPOWER DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total

On-going

1	Promotion of Awareness and Training/Education about Human Rights among workers and Employees	10.000	0.000	8.500	1.500	1.500	0.000	1.500
2	Training Programme for Labour/Peasant Councilors for their Capacity Building	30.800	0.000	20.400	10.400	10.000	0.000	10.000
3	Awareness Raising amongst Workers regarding the hazards of HIV/AIDS	39.394	0.000	13.410	25.984	7.000	0.000	7.000
4	Establishment of Workers Education Centre at Gujranwala and Sialkot	22.736	0.000	13.740	8.996	7.000	0.000	7.000
5	Establishment of Policy Planning Cell, Islamabad	39.136	0.000	28.239	10.897	14.000	0.000	14.000
6	Visits of Expatriate Pakistani Consultant for Short Duration Assignment in Pakistan	39.300	0.000	11.291	28.009	6.000	0.000	6.000
7	Labour Market Information System and Analysis, Islamabad	64.730	36.000	25.000	39.730	9.140	0.000	9.140
8	Training of Trainers for Skill Development, Islamabad	62.707	0.000	31.090	31.617	12.300	0.000	12.300
9	Vocational Training Centre, Kashmore, Sindh	36.020	0.000	7.000	29.020	22.020	0.000	22.020
10	Computerization of Data of outgoing Migrants and Returning Migrants Rawalpindi, Lahore, Multan, Karachi, Quetta, Peshawar, Malakand	39.500	0.000	14.200	25.300	25.300	0.000	25.300
11	Construction of Technical Training Institute for Trade.	70.000	0.000	19.000	51.000	25.500	0.000	25.500
12	Green Man Certificate Course on Gardening	21.598	0.000	0.200	21.398	6.900	0.000	6.900
13	Trade Testing and Certification	29.094	0.000	0.200	28.894	12.600	0.000	12.600
Total (On-going)		505.015	36.000	192.270	312.745	159.260	0.000	159.260

New

14	Construction of Hostel Building for 100 persons in NTB complex, Islamabad	170.000	0.000	0.000	170.000	39.160	0.000	39.160
Total (New)		170.000	0.000	0.000	170.000	39.160	0.000	39.160
Total (Labour & Manpower)		675.015	36.000	192.270	482.745	198.420	0.000	198.420

OVERSEAS PAKISTANIS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9

New

1	Capacity Building of the Officers of Overseas Pakistanis Division, Islamabad	25.500	0.000	0.000	25.500	5.000	0.000	5.000
---	--	--------	-------	-------	--------	-------	-------	-------

Total (Overseas Pakistanis)		25.500	0.000	0.000	25.500	5.000	0.000	5.000
------------------------------------	--	---------------	--------------	--------------	---------------	--------------	--------------	--------------

KA & NA DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
<u>On-going</u>								
1	Northern Areas (Block Allocation)	27870.300	2890.670	10326.090	17544.210	4330.000	170.000	4500.000
2	Azad Jammu & Kashmir (Block Allocation)	98023.540	8800.770	44806.150	53217.390	6992.000	808.000	7800.000
3	Implementation of Management Plan Khunirab	47.750	0.000	29.977	17.773	17.773	0.000	17.773
4	Upgradation of District Hospital at Chilas	119.997	0.000	25.000	94.997	25.000	0.000	25.000
5	Construction of Rathua Haryam Bridge across Reservoir Channel on Mirpur - Islamqarh Road	1339.650	0.000	270.000	1069.650	562.330	0.000	562.330
6	Provision of Water Supply and Sewerage of Mirpur City and Hamlets	3048.000	0.000	400.000	2648.000	700.000	0.000	700.000
Total (On-going)		130449.237	11691.44	55857.217	74592.02	12627.103	978.000	13605.103
<u>New</u>								
7	Establishment of Project Monitoring and Evaluation Cell	29.200	0.000	0.000	29.200	17.000	0.000	17.000
8	Strategic Road Arga - Tien - Dalkot, AJK	471.000	0.000	0.000	471.000	100.000	0.000	100.000
Total (New)		500.200	0.000	0.000	500.200	117.000	0.000	117.000
Total (KA & NA)		130949.437	11691.440	55857.217	75092.220	12744.103	978.000	13722.103

STATES & FRONTIER REGIONS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9

On-going

1	Federally Administered Tribal Areas (FATA) including all Special Programmes and FATA Rural Development Project	32801.660	0.000	15594.130	17207.530	7300.000	100.000	7400.000
---	--	-----------	-------	-----------	-----------	----------	---------	----------

Total (On-going)	32801.660	0.000	15594.130	17207.530	7300.000	100.000	7400.000
-------------------------	------------------	--------------	------------------	------------------	-----------------	----------------	-----------------

New

2	Water Supply Scheme from Shalman to Landi Kotal	289.600	0.000	0.000	289.600	100.000	0.000	100.000
---	---	---------	-------	-------	---------	---------	-------	---------

Total (New)	289.600	0.000	0.000	289.600	100.000	0.000	100.000
--------------------	----------------	--------------	--------------	----------------	----------------	--------------	----------------

Total (SAFRON)	33091.260	0.000	15594.130	17497.130	7400.000	100.000	7500.000
-----------------------	------------------	--------------	------------------	------------------	-----------------	----------------	-----------------

* Federal Share

ENVIRONMENT DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9

On-going

1	National Awareness Campaign on Energy Efficiency and Environment Protection	39.150	0.000	26.038	13.112	13.112	0.000	13.112
2	Preparation of National Land Use Plan Country wide	39.221	0.000	27.791	11.430	3.860	0.000	3.860
3	Protected Area Management Project	648.600	609.800	20.514	628.086	0.100	0.523	0.623
4	Forestry Sector Research and Development Project	193.500	0.000	128.102	65.398	27.955	0.000	27.955
5	Coastal Areas/Dryland Bio-diversity and Survey Management	39.540	0.000	29.660	9.880	3.925	0.000	3.925
6	Establishment of Environmental Monitoring System in Pakistan (Japan & GoP).	1098.200	973.000	694.418	403.782	10.824	193.000	203.824
7	Mass Awareness and Education	39.400	0.000	21.000	18.400	13.500	0.000	13.500
8	Environmental Rehabilitation & Poverty Reduction through Participatory Watershed management in Tarbela Reservoir Catchment Area	532.557	0.000	205.561	326.996	118.883	0.000	118.883
9	Establishment of Project Planning and Monitoring Cell in the M/o Environment Islamabad	36.158	0.000	9.178	26.980	10.716	0.000	10.716
10	National Biosafety Centre	39.500	0.000	8.402	31.098	15.000	0.000	15.000
11	Establishment of Pak-EPA Marine Water Pollution Monitoring Centre at National Institute of Oceanography	37.900	0.000	26.090	11.810	7.460	0.000	7.460
12	Improvement of Urban Environment of Chakwal City Through Amenity Forestry and Landscaping	12.400	0.000	4.383	8.017	0.935	0.000	0.935
13	Establishment of a Model Park for Improvement of Urban Environment and Recreational Facility in Attock City	34.170	0.000	11.860	22.310	11.806	0.000	11.806
14	Improvement of Urban Environment/ Construction of parks in PP-11 and 14 Rawalpindi	39.921	0.000	0.010	39.911	7.000	0.000	7.000
15	Strengthening of Forest Products Research at Pakistan Forest Institute, Peshawar	39.250	0.000	27.886	11.364	3.828	0.000	3.828
16	Activity Based Capacity Development project (ABCD)	133.427	0.000	59.622	73.805	55.000	0.000	55.000
17	Establishment National MEA Secretariat and Preparing National Action Plans for MEAS	39.661	0.000	10.320	29.341	17.159	0.000	17.159
18	Conservation & Rehabilitation of Indus Delta Mangroves for Sustainable Management	39.400	0.000	24.239	15.161	9.041	0.000	9.041

ENVIRONMENT DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
19	Environmental Education in Schools through Roaming Teachers	16 629	0.000	5.757	10 872	4 233	0.000	4 233
20	Planting of blank areas of Khanewal Irrigated Plantation	45 000	0.000	12 214	32 786	14 020	0.000	14 020
21	Implementation of management plan for Ayubia National Park, District Abbottabad	72 710	0.000	43 952	28 758	12 010	0.000	12 010
22	National Conservation Strategy Resource Centre	18.286	0.000	10.070	8.216	5 471	0.000	5 471
23	Rehabilitation of Rangelands of Pothwar Tract of Punjab through Participation of Local Communities	24 802	0.000	17 608	7.194	4 260	0.000	4.260
24	Environmental Rehabilitation through Improvement/ Promotion of Indigenous Tree Species in south AJK	39 000	0.000	12.720	26 280	8.536	0.000	8.536
25	Improvement of Urban Environment of Rawalpindi through Amenity Forestry and Lanescapping	12.200	0.000	6.086	6.114	5.463	0.000	5.463
26	AJK Poverty Reduction Project Through Participatory Watershed Development	474.900	0.000	125 447	349 453	111.527	0.000	111.527
27	Renovation and Improvement Special Repaire of PFI at Peshawar	39 697	0.000	16.033	23.664	17.470	0.000	17 470
28	Rehabilitation of Denuded Forest Area Through Sowing and Planning and Development of Farm/Social Forestry with Community Participation in Northern Areas	125.000	0.000	30.718	94 282	26.230	0.000	26 230
29	Upgrading and Reconstruction of PFI Field Station Shinkiani for Forestry Research, Education and Training	141.000	3 900	56.684	84.316	51.057	0.000	51.057
30	Establishment of Recreational Park for Improvement of Local Environment of Ghourghushli Distt. Attock	12.000	0.000	6.900	5.100	3.600	0.000	3.600
31	Establishment of CDM Cell	38.943	0.000	12.422	26.521	11.189	0.000	11.189
32	Establishment of Chach Recreational Park for Improvement of Local Environment at Manser Camp District Attock	18.668	0.000	7.100	11.568	10.412	0.000	10.412
33	Programme for Mountain Area Conservation (NAs, Chitral, AJK)	496.560	0.000	55.878	440.682	122.344	0.000	122.344
34	Damage Control through Environmental Improvement of Polluted River Ravi Near Lahore	330.000	0.000	9.290	320.710	50.000	0.000	50.000
35	Environmental Improvement of Swat River	200.000	0.000	9.240	190.760	50.000	0.000	50.000
Total (On-going)		5187.350	1586.700	1773.193	3414.157	837.926	193.523	1031.449

ENVIRONMENT DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
New								
36	Development of Forestry Sector Resources for Carbon Sequestration in Punjab (5 years)	4362.620	0.000	0.000	4362.620	170.000	0.000	170.000
37	Development of Forestry Sector Resources for Carbon Sequestration in AJK (5 years)	3949.174	0.000	0.000	3949.174	60.000	0.000	60.000
38	Development of Forestry Sector Resources for Carbon Sequestration in Sindh (3 years)	1548.384	0.000	0.000	1548.384	50.000	0.000	50.000
39	Development of Forestry Sector Resources for Carbon Sequestration in Balochistan (5 years)	1404.889	0.000	0.000	1404.889	30.000	0.000	30.000
40	Development of Forestry Sector Resources for Carbon Sequestration in NWFP (6 years)	3022.766	0.000	0.000	3022.766	70.000	0.000	70.000
41	Multi Sectoral Mega Project for Conservation of Juniper Forests (5 years)	1098.486	0.000	0.000	1098.486	20.000	0.000	20.000
42	Extension in ENERCON Building (2 years)	127.843	0.000	0.000	127.843	72.100	0.000	72.100
43	Sustainable Land Management to Combat Desertification in Pakistan (Phase-1) (2 years)	238.000	0.000	0.000	238.000	16.169	0.000	16.169
44	Conversion of Municipal Solid Waste into Energy and Fertilizer (3 years)	2888.480	0.000	0.000	2888.480	45.000	0.000	45.000
45	Conversion of Polythene Bags, Wastes Tyres, Waste Rubbers/Plastics to Light Fuel Oil (Diesel) through Microwave Technology	381.265	0.000	0.000	381.265	22.240	0.000	22.240
46	Pilot Project for Sewerage, Drainage & Sanitation Management Using E/M Technology for Environmental Improvement (Urban) - (Un approved)	39.610	0.000	0.000	39.610	10.000	0.000	10.000
47	Pilot Project for Sewerage, Drainage & Sanitation Management Using E/M Technology for Environmental Improvement (Rural) - (Un approved)	14.218	0.000	0.000	14.218	5.000	0.000	5.000
48	Establishment of Pakistan Botanic Gardens Network Secretariat in Government College University, Lahore (2 years)	36.836	0.000	0.000	36.836	16.836	0.000	16.836
Total (New)		19112.571	0.000	0.000	19112.571	587.345	0.000	587.345
Total (Environment)		24299.921	1586.700	1773.193	22526.728	1425.271	193.523	1618.794

LOCAL GOVERNMENT & RURAL DEVELOPMENT DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9

On-going

1	Pilot Project for Model Village Development in Pakistan	142.050	0.000	40.100	101.950	101.950	0.000	101.950
2	Physical Resource Development Project AHK, NCRD & MA All Pakistan	36.220	0.000	10.000	26.220	14.000	0.000	14.000
Total (On-going)		178.270	0.000	50.100	128.170	115.950	0.000	115.950

New

3	Establishment of Monitoring and Evaluation Cell	50.000	0.000	0.000	50.000	12.000	0.000	12.000
Total (New)		50.000	0.000	0.000	50.000	12.000	0.000	12.000
Total (Local Govt. & RD)		228.270	0.000	50.100	178.170	127.950	0.000	127.950

CULTURE DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
		3	4					

On-going

1	Creative Works for National Monument Museum	119.000	0.000	98.116	20.884	21.451	0.000	21.451
2	Development and Restoration of Archaeological Sites from Taxila to Swat (Taxila Section).	200.000	0.000	49.500	150.500	20.000	0.000	20.000
3	Master Plan for Preservation and Restoration of Rohtas Fort.	163.000	0.000	14.945	148.055	20.000	0.000	20.000
4	Shahdara Complex of Monuments (Master Plan for Preservation and Restoration of Jahangir's Tomb)	100.902	0.000	56.027	44.875	8.460	0.000	8.460
5	Development and Restoration of Archaeological Sites from Taxila to Swat (Peshawar Section).	100.000	0.000	39.640	60.360	7.860	0.000	7.860
6	Master Plan for Rehabilitation and Cultural Tourism at Moenjodaro.	35.000	0.000	5.000	30.000	10.000	0.000	10.000
7	Construction of Museum / Library at Sibbi (Balochistan)	44.296	0.000	6.709	37.587	10.000	0.000	10.000
8	Preservation and Restoration of Mir Chakar's Fort at Sibbi (Balochistan)	3.290	0.000	0.550	2.740	1.000	0.000	1.000
9	Master Plan for Preservation Conservation and Presentation of Mehr Garh Sites (Balochistan)	8.019	0.000	1.400	6.619	5.000	0.000	5.000
10	Preservation and Restoration of Harappa Remains and Development of Museum	30.843	0.000	30.589	0.254	0.254	0.000	0.254
11	Master Plan for Rehabilitation of Quaid-i-Azam Birth Place and Quaid-i-Azam House Museum Karachi	15.034	0.000	15.034	0.000	10.000	0.000	10.000
Total (On-going)		819.384	0.000	317.510	501.874	114.025	0.000	114.025

New (Approved)

12	Publication of Books on Arts and Culture	7.500	0.000	0.000	7.500	7.500	0.000	7.500
13	Strengthening of Planning, Monitoring and Evaluation Cell (PME)	20.000	0.000	0.000	20.000	6.000	0.000	6.000
14	Restoration/Renovation of Quaid - e - Azam House Museum	3.306	0.000	0.000	3.306	3.606	0.000	3.606
15	Re-organization of Termite Affected Quran Gallery of National Museum Karachi	14.955	0.000	0.000	14.955	12.000	0.000	12.000
16	Construction of Aiwan-e-Quaid Islamabad	185.000	0.000	0.000	185.000	85.000	0.000	85.000
17	Pak China Friendship Centre Islamabad.	1530.000	0.000	0.000	1530.000	95.000	0.000	95.000

CULTURE DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
18	Construction of National museum of Pakistan at Islamabad	350.000	0.000	0.000	350.000	10.000	0.000	10.000
19	Operational & Maintenance Services of National Monument	40.000	0.000	0.000	40.000	40.000	0.000	40.000
20	Performing Arts	40.000	0.000	0.000	40.000	5.000	0.000	5.000
Total (New)		2190.761	0.000	0.000	2190.761	264.106	0.000	264.106
Total (Culture)		3010.145	0.000	317.510	2692.635	378.131	0.000	378.131

SPORTS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9

On-going

1	Construction of Boxing Gymnasium at Islamabad	39.895	0.000	24.937	14.958	10.000	0.000	10.000
2	Construction of Boxing Gymnasium at Lahore	39.595	0.000	26.095	13.500	10.000	0.000	10.000
3	Construction of Boxing Gymnasium at Quetta	39.595	0.000	17.181	22.414	10.000	0.000	10.000
4	Construction of Boxing Gymnasium at Peshawar	39.595	0.000	21.569	18.026	10.000	0.000	10.000
5	Construction of Boxing Gymnasium at NSTCC Karachi	39.595	0.000	35.568	4.027	10.000	0.000	10.000
6	Construction of Sports Stadium at Nowshera	16.996	0.000	1.457	15.539	10.496	0.000	10.496
7	Improvement of Malam Jabba Ski Slope at Malam Jabba, District Swat	12.905	0.000	5.000	7.905	7.905	0.000	7.905
8	Establishment of Sports Medicine Centre at Pakistan Sports Board, Islamabad	39.543	0.000	12.800	26.743	15.000	0.000	15.000
9	Construction of Players Hostel at PSB Coaching Centre, Karachi	13.294	0.000	6.750	6.544	3.294	0.000	3.294
10	Laying of Hockey Turf at Swat	35.043	0.000	2.500	32.543	15.043	0.000	15.043
11	Laying of Synthetic Hockey Turf at Sargodha	35.101	0.000	20.000	15.101	15.101	0.000	15.101
12	Laying of Synthetic Hockey Turf at Sibi	35.101	0.000	20.000	15.101	15.101	0.000	15.101
13	Laying of Synthetic Hockey Turf at Gilgit	35.807	0.000	20.000	15.807	15.807	0.000	15.807
14	Construction of Sports Stadium at Taxila	32.018	0.000	1.000	31.018	5.000	0.000	5.000
15	Construction of Sports Stadium at Patuki District Kasur	14.500	0.000	7.000	7.500	7.500	0.000	7.500
16	Construction of Sports Stadium at Chunian District Kasur	12.260	0.000	5.000	7.260	7.260	0.000	7.260
17	Construction of Gymnasium Hall at Sialkot	21.053	0.000	5.000	16.053	11.053	0.000	11.053
18	Construction of Gymnasium Hall at Bahawalnagar	11.270	0.000	3.600	7.670	4.670	0.000	4.670
19	Construction of Sports Stadium at Saidu Sharif District Swat	5.000	0.000	3.600	1.400	1.400	0.000	1.400
20	Construction of Sports Stadium at Tando Adam District Sanghar	10.427	0.000	7.927	2.500	2.500	0.000	2.500
21	Construction of Sports Hall at Bahawalpur	21.924	0.000	7.500	14.424	14.424	0.000	14.424

SPORTS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
22	Construction of Sports Complex at Mianwali	20.000	0.000	10.000	10.000	10.000	0.000	10.000
23	Construction of Boundary Wall at Pakistan Sports Complex, Islamabad	12.535	0.000	1.137	11.398	6.035	0.000	6.035
24	Construction of Staff Residential Flats at PSB Coaching Centre, Karachi	13.034	0.000	1.832	11.202	8.689	0.000	8.689
25	Construction of Sports Stadium at Shahkot District Nankana Sahib	20.958	0.000	10.000	10.958	10.958	0.000	10.958
26	Construction of Sports Stadium at Nankana Sahib	20.237	0.000	5.000	15.237	10.237	0.000	10.237
27	Upgradation of Municipal Stadium at Sangla Hill and Construction of Hockey Ground at Bhulair Chak 19 District Nankana Sahib	5.470	0.000	5.000	0.470	0.261	0.000	0.261
28	Construction of Ghazi Sports Complex at Sadiqabad District Rahim Yar Khan	39.988	0.000	39.000	0.988	0.988	0.000	0.988
29	Construction of Staff Residential flats at PSB Complex, Islamabad.	12.535	0.000	3.500	9.035	9.035	0.000	9.035
30	Construction of Sports Hostel at PSB Coaching Centre, Lahore	34.772	0.000	5.000	29.772	10.000	0.000	10.000
31	Establishment of Planning and Monitoring Cell	18.907	0.000	3.000	15.907	8.000	0.000	8.000
32	Provision of External Services Network at Pakistan Sports Complex, Islamabad	13.011	0.000	2.000	11.011	5.000	0.000	5.000
33	Provision of Facilities at Qazi Mohib Hockey Stadium at Bannu	12.621	0.000	10.621	2.000	2.000	0.000	2.000
34	Construction of Wrestling Arena at Iqbal Park, Lahore	33.641	0.000	22.691	10.950	10.950	0.000	10.950
35	Construction of Malakhra Stadium at Sehwan Sharif, Dadu	22.000	0.000	3.000	19.000	10.000	0.000	10.000
Total (On-going)		830.226	0.000	376.265	453.961	303.707	0.000	303.707
<u>New</u>								
36	Laying of Synthetic Hockey Turf at Sukkur	35.079	0.000	0.000	35.079	20.000	0.000	20.000
37	Construction of Boundary Wall/Shed of Graveyard & Playground in District Hangu	1.000	0.000	0.000	1.000	1.000	0.000	1.000
38	Construction of Stadium and Children Park at Pasrur	15.000	0.000	0.000	15.000	8.060	0.000	8.060
39	Provision for Sports Projects to be prepared during the year	200.000	0.000	0.000	200.000	190.000	0.000	190.000
Total (New)		251.079	0.000	0.000	251.079	219.060	0.000	219.060
Total (Sports)		1081.305	0.000	376.265	705.040	522.767	0.000	522.767

YOUTH AFFAIRS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9

On-going

1	Construction of youth Development Centre at Peshawar	23.710	0.000	22.625	1.085	1.085	0.000	1.085
2	Development of Youth Center at Malir, Karachi	17.000	0.000	2.000	15.000	15.000	0.000	15.000
3	Construction of youth Development Center at Sukkur	18.000	0.000	2.000	16.000	16.000	0.000	16.000
Total (On-going)		58.710	0.000	26.625	32.085	32.085	0.000	32.085

New

4	Provision for Projects of Youth Affairs Division to be prepared during the year	120.000	0.000	0.000	120.000	120.000	0.000	120.000
Total (New)		120.000	0.000	0.000	120.000	120.000	0.000	120.000

Total (Youth Affairs)		178.710	0.000	26.625	152.085	152.085	0.000	152.085
------------------------------	--	----------------	--------------	---------------	----------------	----------------	--------------	----------------

TOURISM DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9

On-going

1	Updation of Tourism Research Publications	5.200	0.000	1.492	3.708	2.080	0.000	2.080
2	Development of website for Tourism Industry	5.000	0.000	1.251	3.749	2.500	0.000	2.500
3	Bus Terminal at Nankana Sahib	38.950	0.000	20.000	18.950	18.950	0.000	18.950
Total (On-going)		49.150	0.000	22.743	26.407	23.530	0.000	23.530

New

4	Revamping/Remodeling of PTDC's Tourist Information Centres	14.923	0.000	0.000	14.923	14.923	0.000	14.923
5	Construction of PTDC Head Quarter	470.735	0.000	0.000	470.735	90.000	0.000	90.000
6	TFCs on Provincial HQs (Peshawar, Karachi, Quetta and Muzaffarabad)	39.000	0.000	0.000	39.000	39.000	0.000	39.000
Total (New)		524.658	0.000	0.000	524.658	143.923	0.000	143.923
Total (Tourism)		573.808	0.000	22.743	551.065	167.453	0.000	167.453

STATISTICS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
On-going								
1	Pakistan Social & Living Standard Measurement Survey Islamabad	304.129	0.000	71.137	232.992	60.000	0.000	60.000
2	Rebasing of National Accounts from 1999-2000 to 2005-06	283.104	0.000	10.000	273.104	70.000	0.000	70.000
3	Support to Federal Bureau of Statistics (Improvement of Social and Economic Data). (GTZ Grant)	105.000	105.000	66.491	38.509	30.339	0.000	30.339
4	Construction of office Building for Statistics Division and its attached Departments at Islamabad	196.335	0.000	98.649	97.686	97.686	0.000	97.686
Total (On-going)		888.568	105.000	246.277	642.291	258.025	0.000	258.025
New								
5	Health Accounting Project	50.000	0.000	0.000	50.000	5.000	0.000	5.000
Total (New)		50.000	0.000	0.000	50.000	5.000	0.000	5.000
Total (Statistics)		938.568	105.000	246.277	692.291	263.025	0.000	263.025

PLANNING COMMISSION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9

On-going

1	Hiring services of Pakistan Engineering Council for seeking professional / Technical advice on special development project, Islamabad	20.000	0.000	2.114	17.886	10.000	0.000	10.000
2	Strengthening of Projects Wing of Planning Commission, Islamabad	39.374	0.000	22.940	16.434	16.434	0.000	16.434
3	Institutional Strengthening and Capacity Building of Energy Wing of Planning Commission	24.205	0.000	18.883	5.322	5.322	0.000	5.322
4	Establishment of Federal Unit for Drought Emergency Relief Assistance (DERA) Programme, Islamabad	198.931	0.000	85.140	113.791	48.000	0.000	48.000
5	Macro Modeling Project (Phase-II), Islamabad	14.905	4.040	10.381	4.524	4.524	0.000	4.524
6	Electronic Government Project Phase-II	36.466	0.000	17.961	18.505	11.661	0.000	11.661
7	Economic Research Programme, Planning Commission, Islamabad	18.000	0.000	10.000	8.000	3.000	0.000	3.000
8	Inspector General Development Projects, Quetta.	45.492	0.000	28.331	17.161	17.161	0.000	17.161
9	Establishment of a Nucleus for Preparation of Vision 2030 for Pakistan and MTDFs in Planning Commission, Islamabad	48.464	0.000	19.439	29.025	15.000	0.000	15.000
10	Upgradation of PPMI Phase-II (Construction of PPMI Complex, Islamabad)	427.961	0.000	210.837	217.124	216.296	0.000	216.296
11	ADB TA for Results Based Monitoring (RBM) of projects. (ADB grant)	42.000	30.000	13.000	29.000	0.200	0.000	0.200
12	Institutional Strengthening and efficiency Enhancement of Planning Commission	59.000	0.000	6.000	53.000	17.100	0.000	17.100
13	Monitoring of PSDP Financed Projects	131.000	0.000	25.000	106.000	36.056	0.000	36.056
14	Upgradation of Jawaid Azfar Computer Centre	76.983	0.000	10.000	66.983	13.500	0.000	13.500
15	Institutional Co-operation Programme (Nowegian Grant)	95.000	95.000	62.000	33.000	0.000	33.000	33.000
16	Promoting Professional Excellence in Planning Commission (Phase-I)	41.900	0.000	2.200	39.700	36.279	0.000	36.279
17	Infrastructure Institutional Capacity Building and Project Preparatory Facility Through Technical Assistance from ADB Loan No.2178 PAK (SF) Umbrella Project	2118.540	1500.000	92.521	2026.019	183.000	450.000	633.000

PLANNING COMMISSION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
18	Public Private Partnership Based Environment Friendly Public Transport System	5000.000	0.000	12.000	4988.000	500.000	0.000	500.000
19	National Trade Corridor Management Unit: Trade and Transport Facilitation Project - 2	1140.000	1040.000	5.000	1135.000	46.000	30.000	76.000
20	Establishment of Pakistan Urban Forum	11.650	0.000	8.340	3.310	6.190	0.000	6.190
21	Land Acquisition Site Development & Designing of Plan House	166.880	0.000	2509.500	0.000	33.380	0.000	33.380
22	Establishment of Environment Section in Planning Commission, Islamabad	39.317	0.000	15.000	24.317	15.000	0.000	15.000
23	Drought Recovery Assistance Programme (DRAP)/DERA-II	30000.000	0.000	2000.000	28000.000	1900.000	0.000	1900.000
Total (On-going)		39796.068	2669.040	5186.587	36952.101	3134.103	513.000	3647.103

New

24	Construction of Plan House	50.000	0.000	0.000	50.000	40.000	0.000	40.000
25	Vocational Training and Skill Development	2833.000	0.000	0.000	2833.000	1500.000	0.000	1500.000
26	Unfunded Important Projects including President/Prime Minister cost sharing directives and Special Programme					3357.000	0.000	3357.000
27	Strengthening of Pakistan Institute of Development Economics by improving infrastructure and skill based training programme	100.000	0.000	0.000	100.000	40.000	0.000	40.000
28	Enhancing capabilities of Social Sectors wing of Planning Commission for Strategic Planning, Intersectoral linkages and Social Policy Development	36.260	0.000	0.000	36.260	15.273	0.000	15.273
29	Land Acquisition for SHRDC Building	115.000	0.000	0.000	115.000	115.000	0.000	115.000
30	Strengthening of Agriculture Sector Comprising of Food, Nutrition, Crops, Livestock, Forestry and Irrigation at Planning Commission	34.961	0.000	0.000	34.961	15.020	0.000	15.020
31	Centre for Poverty Reduction and Social Policy Development	183.580	91.790	0.000	183.580	30.300	0.000	30.300
32	Feasibility Studies					660.000	0.000	660.000
33	Land and Infrastructure Development to Setup Oil City, Balochistan	4000.000	0.000	0.000	4000.000	3000.000	0.000	3000.000

PLANNING COMMISSION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
34	Land and Infrastructure for Free Trade Zone, Balochistan	2500.000	0.000	0.000	2500.000	2000.000	0.000	2000.000
35	International Regional Cooperation	39.800	0.000	0.000	39.800	17.657	0.000	17.657
Total (New)		9892.601	91.790	0.000	9892.601	10790.250	0.000	10790.250
Total (Planning Commission)		49688.669	2760.830	5186.587	46844.702	13924.353	513.000	14437.353

Others

FOOD, AGRICULTURE & LIVESTOCK DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
		3	4					

On-going

1	National Program for Improvement of Watercourses in Pakistan	66373.490	0.000	17569.022	48804.468	6000.000	0.000	6000.000
2	OFWM-IV (IDA Assisted) Project	134.000	0.000	47.478	86.522	2.000	0.000	2.000
3	Chaghi Water & Agricultural Development Programme.	567.170	433.410	52.320	514.850	11.000	89.000	100.000
4	Improvement of water Management practices in Northern Area.	37.783	0.000	20.026	17.757	5.000	0.000	5.000
5	Exploitation & Management of water resources for development of Peri Urban areas around ICT.	27.900	0.000	3.375	24.525	2.000	0.000	2.000
6	National Research Project on Water Management of Spate Irrigation System in Pakistan	95.961	0.000	43.565	52.396	5.000	0.000	5.000
7	Land and Water Resources Development Project for Poverty Reduction in Pakistan	3400.000	0.000	100.000	3300.000	2800.000	0.000	2800.000
8	Establishment of Federal Programme Management Unit (PMU) National Programme for Improvement of Water courses in Pakistan.	199.517	0.000	17.185	182.332	10.000	0.000	10.000
9	Water Conservation & Productivity enhancement through high efficiency Irrigation System.	18000.000	0.000	500.000	17500.000	1250.000	0.000	1250.000
10	Strengthening of Livestock Services for Livestock Diseases Control in Pakistan, Eradication of Rinderpest. All provinces	1714.800	1587.270	951.700	763.100	20.500	127.640	148.140
11	Agriculture Sector Development Loan ADB Assisted. All Pakistan	10266.000	10266.000	1295.817	8970.183	519.600	0.000	519.600
12	Agribusiness Development and Diversification Project, ADB Assisted All Provinces and A.J.K.	4066.000	1860.000	623.248	3442.752	281.936	370.694	652.630
13	Restructuring and Strengthening of National Agricultural Research System, Balochistan, Phase-I (Revised)	723.867	0.000	96.772	627.095	119.304	0.000	119.304
14	Livestock Production and Development of Meat Production. All Pakistan	1520.843	0.000	75.000	1445.843	279.793	0.000	279.793
15	Prime Minister's Special Initiative for Livestock (All Pakistan)	1696.400	0.000	498.750	1197.650	295.560	0.000	295.560
16	Milk Collection/Processing and Dairy Production & Development Programme (All Pakistan)	1588.350	0.000	17.925	1570.425	274.782	0.000	274.782
17	National Integrated Pest Management Project	197.433	0.000	77.121	120.312	41.056	0.000	41.056

FOOD, AGRICULTURE & LIVESTOCK DIVISION

Sl. No	Name, Location & Status of the Scheme	(Million Rupees)						
		Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
18	Adaptation of Integrated Pest Management Approach for Cotton Crop in Sindh	75.541	0.000	41.474	34.067	9.000	0.000	9.000
19	Managing Burewala Strain of Cotton Virus. All Pakistan	149.085	0.000	132.774	16.311	16.311	0.000	16.311
20	Programme Implementation Unit for ASPL-II Loan, Islamabad	36.050	0.000	14.132	21.918	6.500	0.000	6.500
21	Special Programme for Strengthening SPS Facilities and Quality Inspection Services in Compliance with WTO, Establishment of an Integrated National Animal and Plant Health Inspection Services (NAPHIS)	358.000	0.000	10.000	348.000	118.890	0.000	118.890
22	Rapid Conversion of Wild Olive into Oil Bearing Species. NWFP, Punjab and Balochistan	186.379	0.000	111.662	74.717	23.060	0.000	23.060
23	Introduction of Sugarbeet and Enhancement of Sugarcane Productivity in Punjab, Sindh, NWFP and Balochistan	35.000	0.000	21.126	13.874	6.500	0.000	6.500
24	Production of Medicinal Herbs in Collaboration with Private Sector All Provinces/AJK	98.222	0.000	20.200	78.022	20.618	0.000	20.618
25	Upgradation of Animal Health Laboratories at NARC to Serve as National Reference Laboratory for Poultry Diseases (NARC), Islamabad	32.222	0.000	21.486	10.736	10.736	0.000	10.736
26	Use of True Potato Seed (TPS) for Seed Tuber Production (NARC, Islamabad)	16.320	0.000	12.252	4.068	2.500	0.000	2.500
27	National Agricultural Land Use Plan (Phase-I)	185.753	0.000	116.288	69.465	20.000	0.000	20.000
28	Establishment of Post-Entry Quarantine Sections (Construction and Execution of Port Qasim Station), Karachi	13.611	0.000	6.151	7.460	7.460	0.000	7.460
29	Pesticide Quality Control and Research Laboratory in Balochistan	19.262	0.000	14.121	5.141	2.518	0.000	2.518
30	Establishment of Seed Testing Laboratories and Rehabilitation of Existing Laboratories	81.284	0.000	53.054	28.230	25.238	0.000	25.238
31	Oilpalm Development Project Sindh/Balochistan	113.080	0.000	52.575	60.505	22.948	0.000	22.948
32	Commissioning of VHT Plant and Department of Plant Protection, Karachi	8.980	0.000	1.487	7.493	7.462	0.000	7.462
33	Reduction in Seafood Post Harvest Losses by Improvement of Fish holds of Local fishing boats, Karachi	5.000	0.000	3.000	2.000	2.000	0.000	2.000

FOOD, AGRICULTURE & LIVESTOCK DIVISION

(Million Rupees)								
Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
34	National Project to Stimulate the Adaptation of Permanent Raised Beds for Maize, Wheat and Cotton-Wheat Farming System in Pakistan (All Provinces)	474.000	44.000	10.000	464.000	52.084	0.000	52.084
35	Establishment of Facilitation Unit for Participatory Vegetable Seed & Nursery Production Programme (All Pakistan)	497.500	0.000	10.000	487.500	164.775	0.000	164.775
36	National Programme for Control and Prevention of Avian Influenza (All Pakistan)	1180.142	0.000	10.000	1170.142	327.698	0.000	327.698
37	Upgradation of Central Cotton Research Institute, Multan as an International Institute	363.580	0.000	30.000	333.580	100.000	0.000	100.000
38	Up-gradation and Establishment of Animal Quarantine Stations in Pakistan	336.085	0.000	30.000	306.085	83.417	0.000	83.417
39	Establishment of Animal Quarantine Station, Gwadar	38.287	0.000	10.000	28.287	11.602	0.000	11.602
40	Accreditation of Quarantine Facilities and Training of Staff of Central Plant Quarantine Laboratory, Karachi	22.520	0.000	7.500	15.020	7.510	0.000	7.510
41	Construction of Sukkur Outpost for the Desert Locust Survey and Control Works	10.450	0.000	7.950	2.500	2.500	0.000	2.500
42	Construction of Pasni Outpost for the Desert Locust Survey and Control Works	9.302	0.000	5.807	3.495	3.495	0.000	3.495
43	Stock Assessment Survey Programme in EEZ of Pakistan through chartering of Fisheries Research Vessel and capacity building of MFD, Karachi	495.619	0.000	120.000	375.619	232.240	0.000	232.240
44	Operationalization/Commissioning of Plant Quarantine Laboratory, Karachi	17.700	0.000	5.574	12.126	12.452	0.000	12.452
45	Etiology and Management of Sudden Death Phenomenon in Mango, Punjab and Sindh	25.470	0.000	17.515	7.955	4.215	0.000	4.215
46	Research for Agriculture Development Programme (PARC and its institutions)	2963.000	0.000	350.000	2613.000	948.423	0.000	948.423
47	National Coordinated Research and Development Project on the Improvement of Wool Quality	16.530	0.000	11.242	5.288	5.288	0.000	5.288
48	Improvement of Agricultural and Livestock Markets and Marketing System	2000.000	0.000	9.500	1990.500	10.000	0.000	10.000
Total (On-going)		120473.488	14190.680	23256.174	97217.314	14184.971	587.334	14772.305
New								
49	Aquaculture and Shrimp Farming	1997.000	0.000	0.000	1997.000	100.000	0.000	100.000

FOOD, AGRICULTURE & LIVESTOCK DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
50	Commercialization of Tea Production through Public-Private Partnership NWFP and AJK	5712.218	0.000	0.000	5712.218	50.000	0.000	50.000
51	Special Programme for Food Security and Productivity Enhancement of Small Farmers in 1012 villages. Crop Maximazation Project-II (All Pakistan)	8013.522	0.000	0.000	8013.522	470.000	0.000	470.000
52	National Commercial Seed Production Programme (Phase -II)	6.400	0.000	0.000	6.400	6.400	0.000	6.400
53	Research and development Cotton Programme (Phase - II)	6.400	0.000	0.000	6.400	6.400	0.000	6.400
54	Crop Scouting and Price Monitoring of Essential Items of Daily Use by Common Men	34.733	0.000	0.000	34.733	10.000	0.000	10.000
55	Fisheries Training Centre Gwadar	361.000	0.000	0.000	361.000	50.000	0.000	50.000
56	National Institute in Soil and Geomatics	39.700	0.000	0.000	39.700	15.000	0.000	15.000
57	Improving Reproductive Efficiency of Cattle and Buffaloes in small holders Production System	495.150	0.000	0.000	495.150	140.000	0.000	140.000
58	National Bio-Saline Agriculture Programme	859.000	0.000	0.000	859.000	100.000	0.000	100.000
59	National Institute of Genomics & Advanced Bio-technology (NIGAB)	482.701	0.000	0.000	482.701	40.000	0.000	40.000
60	Commercialization and Promotion of Olive and Olive Products through Public - Private Partnership for Economic development and Poverty Alleviation (PC-II)	9.160	0.000	0.000	9.160	9.160	0.000	9.160
61	Promotion of Cotton Cultivation in Balochistan Phase - II (Un-approved)	199.942	0.000	0.000	199.942	10.000	0.000	10.000
62	Development of Olive Production and Processing in Balochistan (Un-approved)	273.000	0.000	0.000	273.000	10.000	0.000	10.000
63	Growing of Olive Palm in Coastal Belt of Balochistan (Un-approved)	673.020	0.000	0.000	673.020	10.000	0.000	10.000
Total (New)		19162.946	0.000	0.000	19162.946	1026.960	0.000	1026.960
Total (Food, Agriculture & Livestock)		139636.434	14190.680	23256.174	116380.260	15211.931	587.334	15799.265

INTERIOR DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
		3	4					

On-going

1	Const. of Zonal Office Building for FIA at Gulistan-e-Johar Karachi.	37.890	0.000	21.713	16.177	10.177	0.000	10.177
2	Const. of 6 Nos. Cat-I House for FIA Officer of BPS 20 & above at Islamabad	50.454	0.000	22.200	28.254	20.000	0.000	20.000
3	Const. of 11 Cat. V & 10 Cat VI Flats for FIA staff in G-8/1 Islamabad.	15.319	0.000	10.000	5.319	5.319	0.000	5.319
4	Const. of 2 Cat.III & 12 Cat IV Flats for FIA staff in G-8/2 Islamabad.	17.812	0.000	10.000	7.812	5.000	0.000	5.000
5	Const. of FIA Police Station Bldg. of Cat II Faisalabad	13.209	0.000	10.000	3.209	2.000	0.000	2.000
6	Const. of FIA Police Station Bldg. of Cat II Multan.	17.180	0.000	10.000	7.180	5.000	0.000	5.000
7	Const. of Police Station in FIA Building at Hamid Nizami Road Lahore.	21.307	0.000	7.500	13.807	8.000	0.000	8.000
8	Const. of FIA Building at Khunjrab Pass (Sust) Phase-II	19.291	0.000	7.000	12.291	7.000	0.000	7.000
9	Const. of FIA Cat III Police Station Building at D.I.Khan.	7.916	0.000	3.937	3.979	2.609	0.000	2.609
10	Construction of 5 Cat-IV and 8-Cat-V type Flats for the staff of F.I.A. at Hyderabad.	11.900	0.000	6.900	5.000	2.500	0.000	2.500
11	Improvement of STP I,II,III and const: of STP-IV Islamabad.	2727.006	1583.288	2054.200	672.806	89.212	170.000	259.212
12	Construction of Residential and Non Residential Accommodation for Police at Aiwan-e-Sadar, Islamabad.	157.864	0.000	10.000	147.864	50.000	0.000	50.000
13	Construction of Presidential Estate Colony at Aiwan-e-Sadar, Islamabad.	74.039	0.000	20.000	54.039	24.039	0.000	24.039
14	Construction of Official Residence of Honourable Speaker National Assembly in Sector F-5/2, Islamabad.	77.420	0.000	20.000	57.420	57.420	0.000	57.420
15	Improvement of HVAC System and Furnishing at Aiwan-e-Sadar, Phase-II. Senate Hall at Parliament House Building, Islamabad.	36.569	0.000	19.573	16.996	16.996	0.000	16.996
16	Conduction of Water from Indus River System in the Down Stream Regime at Tarbela Dam to the city of Islamabad Phase-I.	46928.090	18468.460	10.000	46918.090	300.000	0.000	300.000
17	Extension of Korang water Works for Additional 1.6 MGD capacity near Bhara Kahu Islamabad.	41.149	0.000	33.084	8.065	8.065	0.000	8.065
18	Addition of 3rd & 4th Lane Kashmir Highway from Peshawar more to Gholra more.	2191.827	0.000	5.000	2186.827	50.000	0.000	50.000

INTERIOR DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
19	Construction of building for D.G. Civil Defence Islamabad.	58.328	0.000	35.425	22.903	22.903	0.000	22.903
20	Construction of Building for National Institute of Fire Technology. Islamabad.	91.098	0.000	48.329	42.769	50.000	0.000	50.000
21	Const. of building for Regional Passport Office. at Quetta	28.586	0.000	16.595	11.991	11.991	0.000	11.991
22	Const. of building for Regional Passport Office. at Gujranwala	30.033	0.000	19.373	10.660	10.660	0.000	10.660
23	Const. of building for RPO at Faisalabad	27.836	0.000	23.188	4.648	4.648	0.000	4.648
24	Const. of building for RPO at Sargodha	31.927	0.000	21.931	9.996	9.996	0.000	9.996
25	Const. of building for RPO at D.G. Khan	20.612	0.000	16.532	4.080	4.080	0.000	4.080
26	Const. of building for RPO at Gujrat	28.378	0.000	18.151	10.227	10.227	0.000	10.227
27	Const. of building for RPO at Abbottabad	25.520	0.000	8.924	16.596	8.000	0.000	8.000
28	Const. of building for RPO at Multan	31.459	0.000	13.187	18.272	9.000	0.000	9.000
29	Const. of building for RPO. Bahawalpur	22.459	0.000	5.868	16.591	10.000	0.000	10.000
30	Const. of building for RPO. Sukkur	31.787	0.000	15.387	16.400	10.000	0.000	10.000
31	Const. of building for RPO. D.I.Khan	23.322	0.000	5.227	18.095	9.000	0.000	9.000
32	Const. of building for RPO, Muzaffarabad	23.511	0.000	5.187	18.324	5.187	0.000	5.187
33	Const. of building for RPO. Mirpur	22.930	0.000	8.787	14.143	8.187	0.000	8.187
34	Const. of building for RPO. Sialkot	35.128	0.000	15.387	19.741	8.145	0.000	8.145
35	Construction of 200 bedded Hospital for Pakistan Rangers Punjab, Ghazi Road, Lahore	192.400	0.000	93.391	99.009	99.009	0.000	99.009
36	Construction of JCO Mess at Headquarters Desert Rangers Bahawalpur.	5.939	0.000	2.786	3.153	3.153	0.000	3.153
37	Construction of 64 Single Men Barrack at Pakistan Rangers Academy Mandi Bahauddin.	7.404	0.000	3.334	4.070	5.737	0.000	5.737
38	Construction of 19 # Ammo Magazine at Multiple Places Pakistan Rangers (Punjab)	22.624	0.000	12.000	10.624	10.624	0.000	10.624
39	Construction of Hussain Shaheed Memorial Stadium at Joint Check Post Ganda Singh Wala Kasur.	19.589	0.000	10.000	9.589	9.589	0.000	9.589
40	Construction of Accommodation for 9 Wing Pakistan Rangers (Punjab) at Kailon District Kasur	85.327	0.000	25.000	60.327	30.000	0.000	30.000

INTERIOR DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
41	Construction of Accommodation for 8 Wing Pakistan Rangers (Punjab) at Moza Mundake Berian District Sialkot	81.480	0.000	25.000	56.480	56.480	0.000	56.480
42	Construction of Bunkers, Boundary Wall and Parapet Wall at 2x Police Stations and 15x Police Posts in Southern Punjab Bordering Sindh and Balochistan	10.200	0.000	5.000	5.200	5.200	0.000	5.200
43	Construction of 100x BOPs for Pakistan Rangers (Punjab)	230.500	0.000	168.500	62.000	40.000	0.000	40.000
44	Re-habilitation & Re-construction Work at Border Out Posts Thar Rangers	36.400	0.000	10.500	25.900	15.000	0.000	15.000
45	Construction of 120# Beds Hospital for the Troops of Pakistan Rangers Sindh.	150.796	0.000	16.100	134.696	100.000	0.000	100.000
46	Construction of accommodation for Abdullah Shah Ghazi Rangers at Karachi	616.050	0.000	50.000	566.050	50.000	0.000	50.000
47	Rehabilitation/Reconstruction of OR Barrack of Qasim Rangers at Border Out Posts, Sindh	2.493	0.000	0.293	2.200	2.200	0.000	2.200
48	Construction of Frontier Constabulary HQ and Lines at Sector H-11/1, Islamabad.	145.000	0.000	108.000	37.000	20.000	0.000	20.000
49	construction of 2 Double Storey Barracks, 15 Family Quarters, Recreation Hall, Canteen, Gymnasium Skill Man Shops at FC Line Shabqadar	61.331	0.000	15.041	46.290	24.000	0.000	24.000
50	Construction of FC Lines /Offices at Judicial Gilgit.	40.000	0.000	38.600	1.400	1.400	0.000	1.400
51	Const. of FC District HQ at Malakand (Phase IV)	18.800	0.000	14.128	4.672	4.672	0.000	4.672
52	External Water Supply to FC to FC Head Quarter at Judicial Gilgit.	10.400	0.000	1.142	9.258	5.000	0.000	5.000
53	Raising of Balochistan Constabulary, Balochistan	4138.000	50.000	1052.876	3085.124	700.000	0.000	700.000
54	Conversion of B area into A Area in 25 Revenue Districts of Balochistan	5515.407	0.000	2121.000	3394.407	700.000	0.000	700.000
55	Establishment of Nationwide Integrated Trunk Radio System for Police, Islamabad, Rawalpindi, Karachi, Peshawar and Quetta	1951.695	1413.530	508.000	1443.695	1443.695	0.000	1443.695
56	Const. of 3 Nos Underground Storage Water Tank 50,000 Gal. for Sibi Scouts at Sibi.	13.690	0.000	10.000	3.690	3.690	0.000	3.690
57	Const. of Surgical Medical Block JCO Ward & other Allied Facilities alongwith Renovation. of family wing at FC Hospital, Quetta	125.000	0.000	80.000	45.000	45.000	0.000	45.000

INTERIOR DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
58	Construction of new accommodation required for raising of recruit training centre at Mir Ali	39.900	0.000	25.000	14.900	14.500	0.000	14.500
59	Construction of 2x SM Barracks Double Storey, Ranks Dining Hall and Cook House at Hayatabad	26.713	0.000	10.000	16.713	16.713	0.000	16.713
60	Const. of Office/Residential Accom. for Pakistan Coast Guards at Battalion HQ Pasni	33.250	0.000	17.352	15.898	10.000	0.000	10.000
61	Construction of Single Man Barrack office at HQ Coast Guards Karachi	31.273	0.000	20.000	11.273	11.273	0.000	11.273
62	Construction of Wing Office, Qtr Guard, JCO Mess, Officers Mess for HQ NA Scouts and 113 Wing at Gilgit	73.572	0.000	22.000	51.572	20.000	0.000	20.000
63	Construction of SM Barracks OR Married Accommodation for HQ NA Scouts and 113 Wing at Gilgit	57.051	0.000	22.700	34.351	20.000	0.000	20.000
64	Construction of Single and Married Accommodation for Officers JCOs and others for HQ NA Scouts and 113 Wing at Gilgit	67.224	0.000	20.980	46.244	20.000	0.000	20.000
65	Construction of Accommodation for HQ NA Scouts and 112 Wing at Skardu	70.039	0.000	26.579	43.460	20.000	0.000	20.000
66	Construction of MT Shed, Mosque and other Allied Facilities at Skardu	74.098	0.000	30.000	44.098	30.000	0.000	30.000
67	Construction of Non-Residential Building and other facilities for Force HQs. NA Scouts and 113 Wing at Gilgit.	166.220	0.000	10.000	156.220	20.000	0.000	20.000
68	Construction of Residential Building for Force HQs NA Scouts and 113 Wing at Gilgit.	109.819	0.000	10.000	99.819	20.000	0.000	20.000
69	Construction of Residential and Non-Residential Building for 112 Wing NA Scouts at Skardu.	142.294	0.000	10.000	132.294	20.000	0.000	20.000
70	Project Monitoring & Evaluation Cell Islamabad.	37.539	0.000	17.669	19.870	19.870	0.000	19.870
71	Const. of Cubicle & Museum for CJSTI at Lahore.	14.230	0.000	3.670	10.560	7.675	0.000	7.675
72	Extension of Run-Way at Khalid Aviation Base Quetta.	14.834	0.000	12.899	1.935	1.935	0.000	1.935
73	Construction of Judicial & Administration Complex in G-10/1, Islamabad.	419.207	0.000	324.940	94.267	20.000	0.000	20.000
74	Construction of 05 Nos. Police Barrack for 100 men each near K Block, Islamabad	119.508	0.000	63.802	55.706	20.000	0.000	20.000
75	Construction of Revenue Service center Golra	18.797	0.000	0.100	18.697	10.000	0.000	10.000

INTERIOR DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
76	Construction of 04 Nos. Police Barrack 100 men each in Sector F-7, F-8, G-9 and G-10, Islamabad	90.590	0.000	46.433	44.157	20.000	0.000	20.000
77	Construction of 04 Nos. B Type Police Stations in Sector G-11, I-11, D-12 and Shehzad Town, Islamabad.	98.974	0.000	83.548	15.426	15.426	0.000	15.426
78	Construction of 01 No. Police Barrack, near British High Commission, Diplomatic Enclave, Islamabad.	60.005	0.000	38.787	21.218	21.218	0.000	21.218
79	Construction of Admin Block, Quarter Guard, 03 Barracks, Magazine and Horse Stable in Diplomatic Enclave Islamabad.	201.407	0.000	40.000	161.407	20.000	0.000	20.000
80	Water Supply Scheme Shahpur	13.000	0.000	1.138	11.862	11.862	0.000	11.862
81	Rehabilitation & Upgradation of 12 Water Supply Schemes in Rural Area of ICT.	34.878	0.000	19.889	14.989	14.989	0.000	14.989
82	Construction of Residential Accommodation for Officer of ICT.	36.978	0.000	10.000	26.978	10.000	0.000	10.000
83	Construction of Residential Accommodation for Judicial Officers/Officials of Session Courts at Islamabad (Phase -- II).	37.197	0.000	10.000	27.197	10.000	0.000	10.000
84	Construction of 20 Patwar khana at Bhara Kau and Tartai in ICT	38.043	0.000	12.000	26.043	10.000	0.000	10.000
85	Construction of houses Cat-II for 15 Superintendents of Police Islamabad	79.244	0.000	10.000	69.244	10.000	0.000	10.000
86	Cost of Land for Police Line in sector H-11 Islamabad.	28.072	0.000	10.000	18.072	18.072	0.000	18.072
87	Construction of Wireless Complex and residential accommodation for Telecommunication staff in sector H-11 Islamabad.	60.195	0.000	10.000	50.195	10.000	0.000	10.000
88	Construction of Horse stable and 01 barrack for 100 men for horse stable staff in Sector H-11 Islamabad.	30.777	0.000	5.000	25.777	10.000	0.000	10.000
89	Construction of Police Station Tamol, Islamabad.	57.165	0.000	7.000	50.165	10.000	0.000	10.000
90	Water Supply Scheme (WSS) New Shakrial Dhok Akbar.	12.300	0.000	5.000	7.300	7.300	0.000	7.300
91	Water Supply Scheme Trammri.	12.588	0.000	5.000	7.588	7.880	0.000	7.880
92	Water Supply Scheme Pindori & Adjoining Dhokes.	18.000	0.000	8.471	9.529	5.000	0.000	5.000
93	Water supply Scheme Kot Hathial.	23.240	0.000	5.000	18.240	5.000	0.000	5.000
94	Water Supply Scheme Bian Nullah.	14.541	0.000	10.000	4.541	4.541	0.000	4.541
95	Water Supply Scheme (WSS) Nilore.	9.823	0.000	5.000	4.823	4.623	0.000	4.623

INTERIOR DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
96	Construction of MT Shed and 02 Barrack for 100 men for MT staff in Police Lines, Sector H-11, Islamabad.	62.152	0.000	41.684	20.468	10.000	0.000	10.000
97	Improvement/ Dev. Of Civil Defence Department in ICT	10.069	0.000	5.000	5.069	5.069	0.000	5.069
98	Soil & Water Conservation Works on Sub Catchment Basin in ICT	19.696	0.000	8.002	11.694	11.694	0.000	11.694
99	Development of Rural Poultry in ICT	5.139	0.000	2.390	2.749	0.991	0.000	0.991
100	Strengthening of Mobile Veterinary Services in ICT	7.034	0.000	3.576	3.458	1.205	0.000	1.205
101	Improvement of Milk and Meat Production by Strengthening Artificial Insemination Service in Islamabad	12.524	0.000	8.965	3.559	1.857	0.000	1.857
102	Up-gradation and Expansion of Veterinary Healthcare Services in Islamabad	18.264	0.000	12.328	5.936	1.568	0.000	1.568
103	Development of Adoptive Research Farm in ICT	17.450	0.000	7.832	9.618	7.231	0.000	7.231
104	Establishment of Fish Seed Production Farms for Expansion of Fish Culture Activities in Small/Mini Dams (Mini Hatchery)	17.079	0.000	16.855	0.224	0.224	0.000	0.224
105	Fisheries Development and Improvement of Rawal Dam, its Tributaries and Rivers of ICT	6.800	0.000	3.730	3.070	3.070	0.000	3.070
106	Women Credit Programme	5.000	0.000	1.500	3.500	1.500	0.000	1.500
107	Training for Women in Glass Painting & Flowers making	1.600	0.000	0.654	0.946	0.600	0.000	0.600
108	Establishment of Computer literacy Centre in 9 Union Council (AP)	3.500	0.000	1.010	2.490	0.800	0.000	0.800
109	Construction of 9 KM Rural Roads in RD Markaz Bhara Kahu	30.500	0.000	10.000	20.500	20.500	0.000	20.500
110	Construction of 8 KM Rural Roads in RD Markaz Sihala	32.280	0.000	10.000	22.280	12.280	0.000	12.280
111	Improvement of 14 KM Rural Roads in RD Markaz Sihala	33.960	0.000	10.000	23.960	23.960	0.000	23.960
112	Rehabilitation/up-gradation of 13 KM Rural Roads in Union Councils (Tmair & Kurri)	31.120	0.000	10.000	21.120	21.210	0.000	21.210
113	Construction of Road in Rural Area ICT	30.810	0.000	20.000	10.810	10.810	0.000	10.810
114	Rehabilitation & Widening of link roads in Sari Kharboza & Piracha Town, Rawalpindi	26.300	0.000	15.260	11.040	10.680	0.000	10.680
115	Rehabilitation/up-gradation of 10 KM Rural Roads in Union Council Bara Kau, Phulqran & Shah Allaha Ditta.	30.500	0.000	10.000	20.500	20.500	0.000	20.500

INTERIOR DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
116	Establishment of Forest Nurseries and Block Afforestation in ICT	7.030	0.000	4.756	2.274	1.137	0.000	1.137
117	Establishment of National Forensic Science Agency (HQs), and Islamabad Laboratory	1292.450	52.000	357.473	934.977	250.000	0.000	250.000
118	Automated Finger-Print Identification System	1107.014	720.000	537.014	570.000	0.000	170.000	170.000
119	Police Record and Office Management Information System	1405.040	0.000	1100.000	305.040	305.040	0.000	305.040
120	Personal Identification, Secure Comparison & Evaluation System (PISCES)	501.025	317.059	155.040	345.985	28.926	0.000	28.926
121	National Response Centre for Cyber Crime (NR3C)	181.429	0.000	12.000	169.429	100.000	0.000	100.000
122	Machine Readable Passports/Visas/ ABC Project	2831.000	1348.180	2018.050	812.950	620.000	0.000	620.000
123	Machine Readable Passports/Machine Readable Visa Project (Phase-II)	3562.540	2679.570	197.000	3365.540	1050.000	0.000	1050.000
124	Islamabad Development Package	4300.000	0.000	270.000	4030.000	740.000	0.000	740.000
125	Computerization of Motor Vehicles Registration System in ICT	24.288	0.000	20.268	4.020	3.850	0.000	3.850
126	Provision of Human Resources/Vehicles for Recovery of Different Taxes in Islamabad	7.397	0.000	6.456	0.941	3.005	0.000	3.005
127	Construction of Auditorium at National Police Academy H-11, Islamabad	38.700	0.000	20.000	18.700	18.700	0.000	18.700
128	Construction of Drill Ground and Boundary Wall at Training Wing, Korangi	8.713	0.000	3.000	5.713	5.713	0.000	5.713
129	Development of Olive Vegetable Nursery in ICT, Islamabad	22.057	0.000	5.000	17.057	5.000	0.000	5.000
130	Promotion of Livestock Among Rural Women of ICT, Islamabad	2.500	0.000	0.300	2.200	0.500	0.000	0.500
131	Construction of Interrogation setup at HQ FC Balochistan	6.634	0.000	1.000	5.634	5.634	0.000	5.634
132	Construction of 40 X Other Ranks Family Qtrs at Dera Bugti	33.812	0.000	5.000	28.812	15.000	0.000	15.000
133	Construction of MT Shed, Boundary Wall & Road at Dera Bugti	21.215	0.000	5.000	16.215	10.000	0.000	10.000
134	Construction of 6x MOQs, 2x 64 Men Barracks & Office Block at Dera Bugti	24.215	0.000	7.000	17.215	10.000	0.000	10.000
135	Construction of 2x128 Men Barracks, 1x150 Men Dinning Hall/Cook House and JCOs Mess at Ghazaband Scouts Beleli.	33.205	0.000	10.000	23.205	15.000	0.000	15.000

INTERIOR DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
136	Construction of 6 x JCOs Quarters and 24x Others Ranks Qtrs at Kohlu, Fazal Chal & Barkhan	26 747	0.000	5.000	21 747	10 000	0 000	10 000
137	Construction of 10x Other Ranks Family Qtrs at Sambaza Wing Zhob	8 245	0.000	1.000	7 245	7 245	0 000	7 245
138	Construction of 2x64 Men Barracks at Qamar Din Zhob	13 245	0.000	1.000	12 245	12 245	0 000	12 245
139	Construction of 4x MOQs at Zhob Militia Zhob	10.950	0.000	1.000	9 950	9 950	0 000	9 950
140	Construction/Improvement of Roads at Talhar, ICT, Islamabad	34.129	0.000	5.000	29.129	5 000	0 000	5 000
141	Construction/Improvement of Roads at Kot Hatial (North), ICT, Islamabad	32.125	0.000	5.000	27.125	5 000	0 000	5 000
142	Street Pavement in Villages Shahdra/Mohar Noor (Remaining Area), ICT, Islamabad	35.812	0.000	7.000	28.812	5 000	0 000	5 000
143	Construction of Accommodation for HQ NA Scouts and 114 Wing at Chilas.	238.712	0.000	5.000	233.712	100.000	0 000	100 000
144	Construction of Offices for Chairmen Standing Committees	1382.000	0.000	5.000	1377.000	50.000	0 000	50.000
Total (On-going)		86526.272	26632.087	12887.376	73638.896	8315.381	340.000	8655.381
New								
145	Rehabilitation/ Replacement of 32 Nos Lifts at Pak Sectt. Building Islamabad.	173.969	0.000	0.000	173.969	166 000	0 000	166 000
146	Street pavement in 11 villages of UC Koral	32 290	0.000	0.000	32.290	28.290	0 000	28 290
147	Street pavement in 10 villages of UCS Sihala and Rawat	32.730	0.000	0.000	32.730	22.730	0 000	22.730
148	Street pavement in Village Shakrial & Khadrapure	27.530	0.000	0.000	27.530	17.530	0 000	17.530
149	Street Pavement in Village Nilore/Area RD Markaz Tarlai	27.910	0.000	0.000	27.910	21.910	0 000	21.910
150	Street Pavement in Village New Pindori Jabba	34.770	0.000	0.000	34.770	29.770	0 000	29.770
151	Construction of Nullah/Drains in Rural Area of ICT	34.500	0.000	0.000	34.500	22.170	0 000	22.170
152	Construction of Tubewell and Allied works at NPA Building, Sector H-11, Islamabad.	21.700	0.000	0.000	21.700	15.000	0 000	15.000
153	Construction of Garages & Parking Shed for 50 Aviation Squad at Khalid Aviation Base, Quetta.	6.390	0.000	0.000	6.390	6.390	0 000	6.390
154	Construction of 20 x posts for TS	39.860	0.000	0.000	39.860	10 000	0 000	10 000

INTERIOR DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
155	Construction of 20 x Posts for South Wazirstan Scouts	39.860	0.000	0.000	39.860	10.000	0.000	10.000
156	Const of 1x Additional wing accommodation for Swat Scouts at Warsak	314.842	0.000	0.000	314.842	50.000	0.000	50.000
157	Acquisition of Land for Combined Defence Infrastructure for Pakistan Coast Guards at Gwadar (Phase-I)	35.796	0.000	0.000	35.796	35.796	0.000	35.796
158	Const. of 3 X married officer quarters for Pakistan Coast Guards each at Battalion Headquarter Gwadar, Pasni and Uthal.	39.369	0.000	0.000	39.369	15.000	0.000	15.000
159	WSS Mohra Nagial & Chak Sihala	20.262	0.000	0.000	20.262	10.000	0.000	10.000
160	Street pavement in 3 villages of UC Tarlai	34.000	0.000	0.000	34.000	34.000	0.000	34.000
161	Const. Improvement of Road at Kot Hathial (South)	30.240	0.000	0.000	30.240	30.240	0.000	30.240
162	Improvement of 10 KM Rural Road in UC Koral	30.240	0.000	0.000	30.240	10.000	0.000	10.000
163	Street payment in 5 villages Dhokes of UC Kirpa	34.240	0.000	0.000	34.240	10.000	0.000	10.000
164	Extension of Blan Nullah Road	18.000	0.000	0.000	18.000	18.000	0.000	18.000
165	Street Pavement at Sikreela & Athal	31.000	0.000	0.000	31.000	31.000	0.000	31.000
166	Street pavement in villages Pagh panwal, Boora Bangial, Pind Dlan, Bukkar & Lohibher	34.990	0.000	0.000	34.990	10.000	0.000	10.000
167	Street pavement in Villages Tumair, Jandala & Sihall	32.900	0.000	0.000	32.900	32.900	0.000	32.900
168	Improvement of link Rawat-Sheikhpur, Rajwal Ara Humak Road	34.290	0.000	0.000	34.290	10.000	0.000	10.000
169	Const. Improvement of Road at Gokina	35.000	0.000	0.000	35.000	10.000	0.000	10.000
170	Street pavement at Pind Begwal	31.000	0.000	0.000	31.000	31.000	0.000	31.000
171	Const. of Judicial lock up for FIA at Gawadar.	12.610	0.000	0.000	12.610	5.000	0.000	5.000
172	Replacement of 02 Nos. Lifts Installed at Ex-US Aid Building Islamabad.	16.534	0.000	0.000	16.534	16.534	0.000	16.534
173	Rehabilitation of Centralized AC System installed at Pak Secretariat Buildings & M/O Foreign Affairs Islamabad.	571.050	0.000	0.000	571.050	10.000	0.000	10.000
174	Construction of Accommodation for 2 Wing Chenab Rangers at Ratta Ariaan Sialkot	113.663	0.000	0.000	113.663	20.000	0.000	20.000

INTERIOR DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
175	Provision of sweat water to 59 numbers Border Out Posts of Pakistan Rangers (Sindh)	92.600	0.000	0.000	92.600	40.000	0.000	40.000
176	Installation of 25 Filtration Plant for FC Balochistan	39.530	0.000	0.000	39.530	20.000	0.000	20.000
177	Strengthening Facilities of Fish Seed Hatchery Project, Rawaldam with Establishment of Diagnostic Laboratory	4.403	0.000	0.000	4.403	4.403	0.000	4.403
178	Construction of Civil Defence Training School at Faisalabad	26.000	0.000	0.000	26.000	10.000	0.000	10.000
179	Improvement of Airconditioning Facilities by providing addition installation of slit/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	29.411	0.000	29.411
180	Installation of Professional CCTV System in the Senate Hall at Parliament House Building, Islamabad	12.620	0.000	0.000	12.620	12.620	0.000	12.620
Total (New)		2146.099	0.000	0.000	2146.099	855.694	0.000	855.694
Total (Interior)		88672.371	26632.087	12887.376	75784.995	9171.075	340.000	9511.075

INDUSTRIES, PRODUCTION & SPECIAL INITIATIVES DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9

On-going

1	Clean Drinking Water for All	7871.740	0.000	5619.550	2252.190	6500.000	0.000	6500.000
2	Clean Drinking Water Initiatives	495.500	0.000	985.420	0.000	115.000	0.000	115.000
3	Agro-food processing facilities Multan	123.120	0.000	53.230	69.890	69.860	0.000	69.860
4	Aik Hunar Aik Naqar (AHAN)	114.810	35.158	54.451	60.359	24.419	35.950	60.369
5	Gujranwala Business Centre, Gujranwala	98.780	0.000	45.000	53.780	33.000	0.000	33.000
6	Sports Industries Development Centre Sialkot	272.620	0.000	103.880	168.740	168.740	0.000	168.740
7	Women Business Incubation Centre Lahore	24.580	0.000	11.860	12.720	4.450	0.000	4.450
8	Institutional Development in MOIP&SI with respect to WTO	39.840	0.000	11.048	28.792	12.574	0.000	12.574
9	Technical Upgradation of Garment Industry All over Pakistan	187.370	0.000	50.000	137.370	137.370	0.000	137.370
10	Five (5) advanced CAD/CAM Training Centres in 8 cities All over Pakistan	321.124	0.000	181.723	139.401	139.401	0.000	139.401
11	Gujranwala Tools, Dies and Moulds Centre	878.040	0.000	107.695	770.345	365.000	0.000	365.000
12	2MGD Water Desalination Project Gwadar Balochistan	378.860	0.000	200.000	178.860	178.860	0.000	178.860
	Total (On-going)	10806.384	35.158	7423.857	3872.447	7748.674	35.950	7784.624

New

13	Ceramic Development and Training Centre Gujranwala, ADB Assited	314.470	0.000	0.000	314.470	220.000	0.000	220.000
14	Glass Products Design and Manufacturing Centre Hyderabad, Sindh	37.080	0.000	0.000	37.080	37.080	0.000	37.080
15	Strengthening of Planning, Monitoring and Evaluation Cell in M/o IP&SI Islamabad	25.690	0.000	0.000	25.690	12.160	0.000	12.160
16	Foundry Service Centre Lahore	202.000	0.000	0.000	202.000	90.000	0.000	90.000
17	Product Development Centre for Composite Based Sports Goods Sialkot	380.000	0.000	0.000	380.000	90.000	0.000	90.000
18	Development Projects of Pakistan Gem & Jewellery Development Co.	1400.000	0.000	0.000	1400.000	250.000	0.000	250.000
19	Development of Marble and Granite Sector	1976.000	0.000	0.000	1976.000	500.000	0.000	500.000

Federal Share

INDUSTRIES, PRODUCTION & SPECIAL INITIATIVES DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
20	Dairy Pakistan Horizons	2500.000	0.000	0.000	2500.000	500.000	0.000	500.000
21	Revival of Cutlery Institute of Pakistan Wazirabad	40.000	0.000	0.000	40.000	15.000	0.000	15.000
Total (New)		6875.240	0.000	0.000	6875.240	1714.240	0.000	1714.240
Total (Industries, Production & Spl. Init)		17681.624	35.158	7423.857	10747.687	9462.914	35.950	9498.864

DEFENCE DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9

On-going

1	Automation of Administrative Functions – Unit Management System of M/o Defence	21.945	0.000	11.945	10.000	10.000	0.000	10.000
2	Human Resource Development/ computer Based Training	12.000	0.000	10.360	1.640	1.640	0.000	1.640
3	Networking in the offices of Ministry of Defence	30.000	0.000	29.413	0.587	7.175	0.000	7.175
4	Award of merit scholarship to students of FGEIs in Cantts.	15.480	0.000	8.820	6.660	3.240	0.000	3.240
5	Establishment of Degree College Noshehra	39.684	0.000	20.000	19.684	19.684	0.000	19.684
6	Const. of Residential Accommodation for Operational Staff at PMD Centre Lahore	26.943	0.000	11.320	15.623	15.630	0.000	15.630
7	Construction of New Residential Accommodation at Met Colony, University Road, Karachi	29.214	0.000	19.400	9.814	9.810	0.000	9.810
8	Const. of Aeromet Observatory at Sukkur Airport	1.913	0.000	0.510	1.403	0.500	0.000	0.500
9	Const. of Boundary Wall, Septic Tank, Underground Tank and Special Repair of Office & Residential Building at PBO Khanpur	3.280	0.000	1.650	1.630	1.630	0.000	1.630
10	Const. of Path Boundary Wall around Met Land & Renovation of Observatory at Pattan	1.732	0.000	0.940	0.792	0.790	0.000	0.790
11	Reconst. of Met Observatory Building & Const. of Boundary Wall around Met Land at Chillas	2.474	0.000	1.900	0.574	0.600	0.000	0.600
12	Const. of Office Building & Boundary Wall around Met Land at Gupis	3.972	0.000	3.000	0.972	0.970	0.000	0.970
13	Const. of Single Storey Office Building & Boundary Wall for Met Office at Okara	8.729	0.000	4.730	3.999	4.000	0.000	4.000
14	Const. of HQ MSA Building Plot 34-A Dockyard Road, Karachi	150.668	0.000	40.000	110.668	65.160	0.000	65.160
15	Construction of barrack Accommodation at Quetta Airport	18.722	0.000	18.730	0.000	2.730	0.000	2.730
16	National Centre for Drought in Pakistan and Early Warning in Pakistan	164.844	0.000	147.257	17.587	17.587	0.000	17.587
17	Construction of New Gwadar International Airport	4050.000	0.000	1090.000	2960.000	750.000	0.000	750.000
18	Upgradation & Strengthening Network of PMD (Phase-I) Basic Component of Tsunami Early System	193.574	0.000	140.040	53.534	53.534	0.000	53.534

DEFENCE DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
19	Construction of Barrack Acc. At Islamabad Airport (ASF)	15.192	0.000	12.192	3.000	3.000	0.000	3.000
20	Construction of Barrack Acc. At Multan Airport (ASF)	15.192	0.000	12.192	3.000	3.000	0.000	3.000
21	Construction of Barrack Acc. At Faisalabad Airport (ASF)	21.150	0.000	12.150	9.000	9.000	0.000	9.000
22	Construction of Office Acc. For CSO (North) Islamabad (ASF)	8.943	0.000	6.943	2.000	2.000	0.000	2.000
SUPARCO								
23	Development of Flexible Bearing SUPARCO Plant, Karachi	128.000	0.000	10.000	118.000	55.000	0.000	55.000
24	Development of Composite Pressure Vessel Sindh (Karachi)	131.000	0.000	91.000	40.000	65.000	0.000	65.000
25	Development of Large Dia Rocket Motor Casing Using Maraging Steel Sindh (Karachi)	286.000	0.000	227.000	59.000	100.000	0.000	100.000
26	Development of Satellite Environmental Validation and Testing (EVT) Facility Puniab (Lahore)	215.053	0.000	200.352	14.701	100.000	0.000	100.000
27	Up-gradation of Quality Assurance and Quality Control Labs Sindh (Karachi)	195.000	0.000	140.000	55.000	70.000	0.000	70.000
28	Human Resoruce Development (Phase-II) for National Satellite Development Programme (NSDP)	357.009	0.000	301.808	55.201	117.173	0.000	117.173
29	Know-How Development & Capacity Building in Satellite Engineering and Technology	411.657	0.000	326.568	85.089	175.000	0.000	175.000
30	Pak Sat-I (Phase-I)	1853.285	1695.000	1804.000	49.285	48.220	0.000	48.220
31	Upgradation of Propellant Testing Facility	182.000	0.000	50.000	132.000	52.000	0.000	52.000
32	Fog Aerosole characterization, Source appointment and Impact Study Lahore	50.000	0.000	22.000	28.000	25.500	0.000	25.500
Total (On-going)		8644.655	1695.000	4776.220	3868.443	1789.573	0.000	1789.573

New

33	Reconstruction of Office Building for CWO at Ghari Dupatta	12.402	0.000	0.000	12.402	10.800	0.000	10.800
34	Reconstruction of Office Building at PBO Muzaffarabad	12.725	0.000	0.000	12.725	8.000	0.000	8.000
35	Reconstruction of Met Observatory at Balakot	13.267	0.000	0.000	13.267	0.500	0.000	0.500
36	Construction of barrack accommodation at Turbat Airport	5.895	0.000	0.000	5.895	5.895	0.000	5.895
37	Construction of barrack accommodation at Gwadar Airport	5.895	0.000	0.000	5.895	5.895	0.000	5.895

DEFENCE DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
38	Construction of residential accommodation at JIAP Karachi	81.362	0.000	0.000	81.362	25.000	0.000	25.000
39	Metrological Training Facilities for Neighbouring Developing Countries	8.871	0.000	0.000	8.871	7.171	0.000	7.171
40	Capacity Building of Pakistan Meteorological Department	107.315	0.000	0.000	107.315	13.719	0.000	13.719
41	Establishment of Aeronautical Met. Office at Sialkot int'l Airport Ltd. (SIAL)	9.441	0.000	0.000	9.441	9.935	0.000	9.935
42	Installation of New Tube Well at SRRC, Sheikh Manda, Quetta	3.795	0.000	0.000	3.795	3.795	0.000	3.795
43	Const. of 1st Floor of IMG Hostel at Karachi	27.764	0.000	0.000	27.764	13.700	0.000	13.700
44	Const. of Residential Accommodation (2 Family Suites) at Sheikh Manda, Quetta	4.346	0.000	0.000	4.346	4.346	0.000	4.346
45	Upgradation / Spl. Repair of 1st Class Met. Observatory at Badin	3.778	0.000	0.000	3.778	3.780	0.000	3.780
46	Const. of Hostel Buildg. at RMC Peshawar	11.500	0.000	0.000	11.500	11.500	0.000	11.500
47	Renovation of Met. Centre / Replacing of Roof Slab Main Met Office Buldg. 46 Jail Road Lahore	7.258	0.000	0.000	7.258	7.258	0.000	7.258
48	Establishment of Specialized Medium Range Forecasting Centre (SMRFC) in the Islamic Republic of Pakistan	433.631	402.000	0.000	433.631	17.242	172.000	189.242
49	Strengthening of Monitoring and Evaluation Cell M/o Defence	25.000	0.000	0.000	25.000	1.000	0.000	1.000
50	Establishment of Tropical cyclone warning centre at Karachi	124.763	0.000	0.000	124.763	73.348	0.000	73.348
51	Construction of New Residential Accommodation for Operational Staff at PMD Headquarters, Islamabad	80.900	0.000	0.000	80.900	2.890	0.000	2.890
52	Enhancement of IT Infrastructure at PMA Kakul	37.416	0.000	0.000	37.416	0.827	0.000	0.827
53	Construction of Dining Hall with Kitchen, S.O.P. Quetta	0.413	0.000	0.000	0.413	0.413	0.000	0.413
54	Construction of Office Building Survey of Pakistan, Peshawar	83.730	0.000	0.000	83.730	40.000	0.000	40.000
55	Construction of New Residential Quarters Pilot Baloon Observatory (PBO), Zhob	4.374	0.000	0.000	4.374	2.000	0.000	2.000
SUPARCO								
56	Pakistan Communication Satellite System (Paksat-IR)	13944.758	11628.791	0.000	13944.758	1800.000	0.000	1800.000

DEFENCE DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
57	COSPAS - SARSAT Station Upgradation	98.955	0.000	0.000	98.955	75.360	0.000	75.360
58	Design & Development of Compact Antenna Test Range (CATR)	499.860	0.000	0.000	499.860	198.530	0.000	198.530
59	Development of a Satellite Assembly Integration & Test (SAINT) Facility	323.612	0.000	0.000	323.612	171.282	0.000	171.282
60	Establishment of a SAINT Support Workshop	96.588	0.000	0.000	96.588	16.840	0.000	16.840
61	Altitude & Orbital Control System (AOCS) Centre	376.637	0.000	0.000	376.637	59.500	0.000	59.500
62	Remote Sensing Data Transmission (RSDT) Facility	251.289	0.000	0.000	251.289	103.710	0.000	103.710
63	Satellite Bus Development Facility (Phase I)	439.817	0.000	0.000	439.817	37.392	0.000	37.392
64	Development of Satellite Dynamic System Test Facility	201.336	0.000	0.000	201.336	26.161	0.000	26.161
65	Establishment of Atmospheric Data Receiving & Processing Centre	41.000	0.000	0.000	41.000	41.000	0.000	41.000
66	Pak Sat Project (Phase-I Extension)	722.728	0.000	0.000	722.728	245.790	0.000	245.790
67	Upgradation of Precision Machine Shop	178.000	0.000	0.000	178.000	31.500	0.000	31.500
68	Design Development & Testing of Special Metallic Joint	161.500	0.000	0.000	161.500	97.000	0.000	97.000
Total (New)		18441.921	12030.791	0.000	18441.921	3173.079	172.000	3345.079
Total (Defence)		27086.576	13725.791	4776.220	22310.364	4962.652	172.000	5134.652

CABINET DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9

On-going

1	Upgradation of Equipment and Improvement of Infrastructure in the Microfilming Unit of NDC	35.477	0.000	16.603	18.874	4.633	0.000	4.633
2	Establishment of Information and Communication Technology (ICT) R&D Laboratory, Islamabad	39.839	0.000	21.744	18.095	12.500	0.000	12.500
3	Centre of Excellence for Urdu Informatics Development of Standards	37.121	0.000	17.531	19.590	10.775	0.000	10.775
4	Production of Scientific, Technical & Model general reading material in National Language Authority, Islamabad	23.018	0.000	5.290	17.728	4.432	0.000	4.432
5	Liver Transplant Centre Project at Shaikh Zayed Postgraduate Medical Institute, Lahore	170.250	170.250	50.000	120.250	120.000	0.000	120.000
Total (On-going)		305.705	170.250	111.168	194.537	152.340	0.000	152.340

New

6	Construction of 3rd floor within the current Shaikh Zayed Hospital Building, Lahore.	841.939	0.000	0.000	841.939	332.440	0.000	332.440
7	Establishment of Institute of Post Graduate Studies, Sheikh Zayed Hospital, Lahore.	800.000	0.000	0.000	800.000	10.000	0.000	10.000
Total (New)		1641.939	0.000	0.000	1641.939	342.440	0.000	342.440
Total (Cabinet)		1947.644	170.250	111.168	1836.476	494.780	0.000	494.780

COMMERCE DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9

On-going

1	Adoption of Social Accountability (SA 8000) Islamabad	116 182	0 000	40 000	76 182	45 000	0 000	45 000
2	Creation of Domestic Commerce Wing in Ministry of Commerce Islamabad	36 366	0 000	11 200	25 166	21 000	0 000	21 000
3	Creation of Planning & Monitoring Wing in Ministry of Commerce Islamabad	38 796	0 000	5 000	33 796	12 000	0 000	12 000
4	Construction of building for Pakistan School of Fashion Design at Johar Town Lahore	669 370	0 000	329 980	339 390	339 000	0 000	339 000
5	Trade & Transport Facilitation Project	360 000	300 000	10 000	350 000	30 000	1 000	31 000
Total (On-going)		1220.714	300.000	396.180	824.534	447.000	1.000	448.000

New

6	Capacity Building of National Tariff Commission for implementation of Trade Defence Laws Islamabad JICA- Japan/EU/China/	39 500	37 000	0 000	39 500	1 000	0 000	1 000
7	Expo Centre Lahore Upgradation and Additional Work (Technology and Utility Works) 1-A Johar Town Lahore, Punjab	1370 000	0 000	0 000	1370 000	1000 000	0 000	1000 000
8	Purchase of Equipment, Furnishing Curriculum Development and Training of Pakistan School of Fashion Design, Lahore	755 747	324 500	0 000	755 747	100 000	0 000	100 000
9	Restructuring Foreign Trade Institute of Pakistan, Islamabad	130 000	0 000	0 000	130 000	30 000	0 000	30 000
Total (New)		2295.247	361.500	0.000	2295.247	1131.000	0.000	1131.000
Total (Commerce)		3515.961	661.500	396.180	3119.781	1578.000	1.000	1579.000

HOUSING & WORKS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total

On-going

1	Construction of office building for M/ o Local Govt. and Rural Dev.G-5, Islamabad	215.288	0.000	214.524	0.764	0.764	0.000	0.764
2	Restoration of Fire affected Shaheed-e-Millat, Secretariat, Islamabad.	196.881	0.000	184.364	12.517	4.247	0.000	4.247
3	Improvement and Uplift of External Area and Car Parking in Shaheed - e Millat Secretariat Building at F-6 Islamabad	17.052	0.000	9.250	7.802	7.802	0.000	7.802
4	Acquisition of land and construction of residential accommodation for NAB, Peshawar.	231.873	0.000	168.498	63.375	88.000	0.000	88.000
5	Construction of office cum Residential accommodation for I.B at Chitral.	15.300	0.000	6.800	8.500	8.500	0.000	8.500
6	Construction of accommodation for I.B at Parachinar.	3.052	0.000	2.607	0.445	0.445	0.000	0.445
7	Construction of Specialized Commando Training Center for Anti Dacoit at Sakrand Road Nawabshah	199.900	0.000	185.390	14.510	29.000	0.000	29.000
8	Construction of Office building 3rd floor for AGPR Karachi	21.585	0.000	18.540	3.045	2.730	0.000	2.730
9	Construction of FPSC building at Mustafa Town Lahore	37.512	0.000	40.346	0.000	1.100	0.000	1.100
10	Const. of National Accountability Bureau Punjab Complex Lahore	319.460	0.000	193.000	126.460	56.430	0.000	56.430
11	Purchase of state Bank Colony and New Construction of Office Building for NAB (B) at Quetta	323.400	0.000	130.000	193.400	173.000	0.000	173.000
12	Construction of Office cum Residential Accommodation for I.B Sibbi.	16.078	0.000	7.627	8.451	8.451	0.000	8.451
13	Const. of Additional Accommodation for the field office of DEC & its staff provincial Election commissioner Office Lahore.	14.735	0.000	5.000	9.735	9.735	0.000	9.735
14	Const. of Resdl. Accommodation for F.G.Es at Islamabad (P.M.Estate).	366.329	0.000	298.780	67.549	57.549	0.000	57.549
15	Construction of 30-Nos Minister's residences at Islamabad (Phase-II, 14-Nos Residences).	205.230	0.000	195.201	10.029	2.000	0.000	2.000
16	Improvement, Renovation and Special Repairs Constitution Avenue, Islamabad	22.430	0.000	21.522	0.908	0.881	0.000	0.881
17	Construction of Mosque at Federal Lodge-I, Islamabad.	3.002	0.000	2.745	0.257	0.257	0.000	0.257

HOUSING & WORKS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
18	Provision of Pak.Secretariat blocks,T.U & V Islamabad	1176.320	0.000	268.477	907.843	140.000	0.000	140.000
19	Replacement of Kitchen cabinet of 21,72 and 108-Family suits at Gulshan-e-Jinnah,F-5,Islamabad.	17.255	0.000	16.255	1.000	2.500	0.000	2.500
20	Acq.of land & construction of 48-Family suits at Islamabad.	170.696	0.000	55.489	115.207	56.000	0.000	56.000
21	Construction of 2-Nos Pre-stressed bridges in Distt Abbottabad.	58.854	0.000	29.980	28.874	0.030	0.000	0.030
22	Construction of building for I.B at Hayatabad, Peshawar.	37.000	0.000	38.407	0.000	4.000	0.000	4.000
23	Internal water supply at Manzoor Colony and strengthening water supply at Mehmoodabad Karachi.	138.500	0.000	130.467	8.033	1.033	0.000	1.033
24	Const. of 24 Nos Houses Cat-IV at Dhanna Singh Wala Lahore	30.748	0.000	23.894	6.854	6.529	0.000	6.529
25	Const. of Federal lodge for F.G.E's at Dhanna Singh Wala Lahore	39.993	0.000	39.993	0.000	1.000	0.000	1.000
26	Musa Khail Tunsia Road (35km) stretch Roads to be constructed and Linked with Zhob	478.060	0.000	50.000	428.060	60.000	0.000	60.000
27	Construction of office Building for National Accountability Bureau Headquarter at G-5/1 Islamabad.	540.650	0.000	60.000	480.650	50.000	0.000	50.000
28	Acquisition of land for Pak PWD, Complex at Multan.	38.822	0.000	23.004	15.818	15.818	0.000	15.818
29	Construction of Garages and Servant Quarters at 72-Family Suites Sector F-5/1, Islamabad.	11.309	0.000	2.000	9.309	1.309	0.000	1.309
30	Construction of Boundry Wall+Barbid wire around Prime Minister's House Islamabad.	6.922	0.000	3.867	3.055	3.055	0.000	3.055
31	Widening and Reconditioning of Badin-Tando Bago-Judho Road (Via Pangrio) from 12 feet to 24 feet)	189.300	0.000	50.000	139.300	60.000	0.000	60.000
32	Renovation and Maintenance of NAB Office, Quetta	11.397	0.000	3.762	7.635	7.635	0.000	7.635
33	Construction of 4-Nos Bridges in NA-18, Abbotabad	25.847	0.000	25.550	0.297	0.750	0.000	0.750
34	Up gradation of present Federal Government Dispensaries filter clinic/MCH Centre at Karachi	18.900	0.000	10.298	8.602	8.602	0.000	8.602
35	Construction of VIP Block No. 5(32 Suits) at Federal Lodge No.1 (Qaser-e-Naz) Karachi	127.000	0.000	1.000	126.000	20.000	0.000	20.000

HOUSING & WORKS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
36	Construction of allied and Renovation works at Constantia Lodge at Kashmir point Murree	18.694	0.000	2.000	16.694	16.694	0.000	16.694
37	Construction of boundary wall and gate at CGE Colony at Dhana Singh Wala Lahore	33.280	0.000	1.000	32.280	32.280	0.000	32.280
38	Special Repair of Wafaqi Colony at Dhana Singh Wala Lahore	39.959	0.000	2.000	37.959	27.959	0.000	27.959
39	Construction of Federal Government Office/Residential at Carlton hotel Cantt. Karachi	37.900	0.000	1.000	36.900	12.000	0.000	12.000
40	Construction of Working Women hostel at Garden road Karachi	34.500	0.000	1.000	33.500	10.000	0.000	10.000
41	Up gradation and renovation of Qasre-e-Naz Karachi	39.048	0.000	2.500	36.548	15.000	0.000	15.000
42	Rehabilitation works at A.G Office Lahore	39.472	0.000	9.000	30.472	15.000	0.000	15.000
43	Reception Hall, Canteen and updating electrical infrastructure at A.G Office, Lahore	29.890	0.000	9.000	20.890	10.000	0.000	10.000
44	Construction of 1st and 2nd Floor for I.B at 94-Upper Mall Lahore	29.760	0.000	12.388	17.372	17.372	0.000	17.372
45	Construction of 258 Houses for Federal Government Employee's at Dhana Singh Wala Lahore	113.175	0.000	122.558	0.000	7.500	0.000	7.500
Total (On-going)		4947.314	0.000	2422.160	2529.395	1052.957	0.000	1052.957
<u>New</u>								
46	Construction of FPSC branch at Quetta	36.230	0.000	0.000	36.230	15.000	0.000	15.000
47	Construction of office/Residential Accommodation for I.B at Lakki Marwat	10.872	0.000	0.000	10.872	10.872	0.000	10.872
48	Construction of Office and Residential Accommodation for I.B at Zhob	33.987	0.000	0.000	33.987	16.718	0.000	16.718
49	Extension of I.B Academy H-11/1, Islamabad	199.600	0.000	0.000	199.600	25.000	0.000	25.000
50	Provision and Installation of HVAC equipment at Shaheed-e-Millat Sectt. Building Islamabad	30.604	0.000	0.000	30.604	30.604	0.000	30.604
51	Computerization working of Pak. PWD	292.000	0.000	0.000	292.000	30.000	0.000	30.000
52	Construction of Curtis Ground in District Haripur	25.640	0.000	0.000	25.640	25.000	0.000	25.000
Total (New)		628.933	0.000	0.000	628.933	153.194	0.000	153.194
Total (Housing & Works)		5576.247	0.000	2422.160	3158.328	1206.151	0.000	1206.151

MINISTRY OF FOREIGN AFFAIRS

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9

On-going

1	Construction of High Security Block Ministry of Foreign Affairs, Islamabad	605.000	0.000	185.710	419.290	384.290	0.000	384.290
Total (On-going)		605.000	0.000	185.710	419.290	384.290	0.000	384.290

New

2	Furnishing of High Security Block & Conference Hall	195.000	0.000	0.000	195.000	195.000	0.000	195.000
Total (New)		195.000	0.000	0.000	195.000	195.000	0.000	195.000
Total (Foreign Affairs)		800.000	0.000	185.710	614.290	579.290	0.000	579.290

NARCOTICS CONTROL DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total

On-going

1	Community Participation in Drug Demand Reduction	32 427	0.000	4.000	28 427	10.000	0.000	10.000
2	Creating Mass Awareness against Drug Abuse	39.000	0.000	3.000	36.000	10.000	0.000	10.000
3	Khyber Area Development Project Phase-II, FATA	558 310	529 140	266.760	291 550	5.500	14.500	20.000
4	Re-organisation of Special Development Unit (UNDCP)	23 340	7.546	11.340	12 000	0.000	2.400	2.400
5	Kohistan Area Development Project	933 350	600.000	38.000	895 350	12 500	25 000	37 500
6	Kala Dhaka Area Development Project	667 910	420.000	41.500	626 410	11.500	30.000	41.500
7	Construction of Anti Narcotics Force Police Station at Kohat Tunnel, NWFP.	29.092	0.000	4.000	25 092	10.000	0.000	10.000
8	Treatment Programme for Injecting Drug	19.700	0.000	3.000	16 700	5.000	0.000	5.000
Total (On-going)		2303.129	1556.686	371.600	1931.529	64.500	71.900	136.400

New

9	Bajaur Area Development Project Phase - III (Grant) (Un-approved)	60.000	60.000	0.000	60 000	0.000	20.000	20.000
10	Mohmand Area Development Project Phase - III (Grant) (Un-approved)	70.900	60.000	0.000	70 900	5.250	14.750	20.000
11	Construction of Anti Narcotics Force HQ Building at Islamabad	305.523	0.000	0.000	305.523	36.600	0.000	36.600
12	Construction of Anti Narcotics Force Academy at Islamabad	188.891	0.000	0.000	188.891	49.048	0.000	49.048
13	Planning and Monitoring Cell in Ministry of Narcotics Control, Islamabad	31.000	0.000	0.000	31.000	5.000	0.000	5.000
14	Model Addiction Treatment & Rehabilitation Centre, Islamabad	39.017	0.000	0.000	39.017	5.000	0.000	5.000
15	Model Addiction Treatment & Rehabilitation Centre, Quetta	39.017	0.000	0.000	39.017	5.000	0.000	5.000
Total (New)		734.348	120.000	0.000	734.348	105.898	34.750	140.648

Total (Narcotics Control)		3037.477	1676.686	371.600	2665.877	170.398	106.650	277.048
----------------------------------	--	-----------------	-----------------	----------------	-----------------	----------------	----------------	----------------

INFORMATION & BROADCASTING DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9

On-going

1	Balancing & Modernization of equipment Phase-V.	112.353	0.000	35.000	77.353	45.000	0.000	45.000
2	2x100 KW SW Transmitter & H.F Aerial system Landhi. Karachi	433.459	0.000	50.000	383.459	200.000	0.000	200.000
3	PTV Production and Transmission facilities for AJ&K (Bhimber & Mirpur)	432.330	0.000	422.390	9.940	10.000	0.000	10.000
4	Replacement of Electronic Equipments	2207.360	0.000	1534.617	672.743	432.843	0.000	432.843
5	Expansion of Educational TV Channel PTV 2nd Channel (Phase-II)	722.330	698.695	12.360	709.970	5.000	0.000	5.000
6	Rebroadcast Station, Pooran, NWFP	32.740	0.000	27.060	5.680	5.690	0.000	5.690
7	Rebroadcast Station, Shakargarh	131.667	0.000	115.800	15.867	15.767	0.000	15.767
8	Rebroadcast Station, Besham (Maira) NWFP	28.966	0.000	19.700	9.266	10.255	0.000	10.255
9	Rebroadcast Station, Buner, NWFP	19.430	0.000	16.096	3.334	3.335	0.000	3.335
10	Rebroadcast Station, Kund Bangla	22.370	0.000	19.656	2.714	4.715	0.000	4.715
11	TV Centre, Multan Punjab	280.173	0.000	170.000	110.173	81.000	0.000	81.000
12	Rebroadcast Station, Karimabad	23.115	0.000	16.000	7.115	7.115	0.000	7.115
13	Rebroadcast Station, Gahkuch, Northern Areas	21.795	0.000	14.000	7.795	7.795	0.000	7.795
14	Rebroadcast Station, Khaplu	21.796	0.000	14.000	7.796	7.795	0.000	7.795
15	Rebroadcast Station, Jaglot/Bunju, Northern Areas	21.796	0.000	14.000	7.796	7.795	0.000	7.795
16	Rebroadcast Station, Astore, Northern Areas.	21.796	0.000	14.000	7.796	7.795	0.000	7.795
17	Rebroadcast Station, Shigar, Northern Areas.	21.796	0.000	14.000	7.796	7.795	0.000	7.795
18	Rebroadcast Station, Kohat	20.310	0.000	8.000	12.310	10.000	0.000	10.000
19	Rebroadcast Station, Kotli Sattian	16.900	0.000	8.000	8.900	8.900	0.000	8.900
20	Rebroadcast Station, Talhar	12.020	0.000	6.000	6.020	6.020	0.000	6.020
21	Rebroadcast Station, Badin	26.800	0.000	4.340	22.460	15.000	0.000	15.000
22	Rebroadcast Station, Kharan, Balochistan	23.070	0.000	8.000	15.070	10.000	0.000	10.000
23	Rebroadcast Station, Bar Khan, Balochistan	28.366	0.000	8.000	20.366	5.000	0.000	5.000
24	Rebroadcast Station, Mian Channu, Punjab	81.822	0.000	10.000	71.822	20.000	0.000	20.000

INFORMATION & BROADCASTING DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
25	Rebroadcast Station, Jura, AJK	20.116	0.000	1.000	19.116	10.000	0.000	10.000
26	Rebroadcast Station, Athmaqam	20.116	0.000	1.000	19.116	10.000	0.000	10.000
27	Rebroadcast Station, Karan, AJ&K	20.116	0.000	1.000	19.116	10.000	0.000	10.000
28	Rebroadcast Station, Dhudhnial, AJ&K	20.116	0.000	1.000	19.116	10.000	0.000	10.000
29	Rebroadcast Station, Shadra, AJ&k	20.116	0.000	1.000	19.116	10.000	0.000	10.000
30	Rebroadcast Station, Koi (AJ&K)	20.116	0.000	1.000	19.116	10.000	0.000	10.000
31	Establishment of PBA and IT Block at Lehrar Road, Receiving Centre, Islamabad	62.938	0.000	35.000	27.938	27.938	0.000	27.938
32	Rebroadcast Station, Chilas	21.795	0.000	10.000	11.795	10.795	0.000	10.795
33	100 KV MW T/R & BH Turbat Balochistan	162.457	0.000	125.195	37.262	39.332	0.000	39.332
Total (On-going)		5132.446	698.695	2737.214	2395.232	1072.68	0.000	1072.680
<u>New</u>								
34	LED Video Screen System	161.535	0.000	0.000	161.535	161.535	0.000	161.535
35	RBS Pandu (AJK)	12.000	0.000	0.000	12.000	12.000	0.000	12.000
36	Electronic News Gathering Service (APP)	246.836	0.000	0.000	246.836	40.000	0.000	40.000
37	100 KW/MW Transmitter at Chaman	124.549	0.000	0.000	124.549	30.000	0.000	30.000
38	100 KW/MW Transmitter at Gwadar	139.842	0.000	0.000	139.842	30.000	0.000	30.000
39	Establishment of Uplinking Station at PBC Islamabad, Lahore, Karachi, Peshawar and Quetta	49.981	0.000	0.000	49.981	30.000	0.000	30.000
40	Establishment of Planning and Monitoring Cell, Information and Broadcasting Division	32.000	0.000	0.000	32.000	9.000	0.000	9.000
41	FM Radio Station at Bhit Shah	14.200	0.000	0.000	14.200	14.200	0.000	14.200
42	FM Radio Coverage at G.T. Road	32.460	0.000	0.000	32.460	32.460	0.000	32.460
43	FM Radio Coverage at Motorway M-I and M-II	35.355	0.000	0.000	35.355	35.355	0.000	35.355
44	Islamabad Media University/PC-II	30.676	0.000	0.000	30.676	30.676	0.000	30.676
45	TV Booster at Shangla, Swat	40.000	0.000	0.000	40.000	40.000	0.000	40.000
Total (New)		919.434	0.000	0.000	919.434	465.226	0.000	465.226
Total (Information & Broadcasting)		6051.880	698.695	2737.214	3314.666	1537.906	0.000	1537.906

ESTABLISHMENT DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
On-going								
1	Construction of Training Complex for NIPA at Pakistan Academy for Rural Development (PARD) Campus, Peshawar.	21.160	0.000	9.647	11.513	2.060	0.000	2.060
2	Construction of 20 Residential Houses for the Staff of PARD, Peshawar. (Revised)	25.018	0.000	23.018	2.000	2.000	0.000	2.000
3	Construction of NIPA Complex at Sumungly Road, Quetta.	350.082	0.000	53.371	296.711	100.000	0.000	100.000
4	Construction of 50 Rooms Hostel at CSA, Walton, Lahore.	39.510	0.000	19.510	20.000	19.510	0.000	19.510
5	Construction of Library at CSA Walton, Lahore.	26.270	0.000	2.717	23.553	10.270	0.000	10.270
6	Construction of compound wall and extension of parking space and other sundry works at Aabpara Community Centre, Islamabad	19.900	0.000	9.620	10.280	10.280	0.000	10.280
7	Ladies Industrial Home-cum-Work Order Centres at Lahore, Karachi and Peshawar	9.000	0.000	3.094	5.906	5.906	0.000	5.906
8	Improvement/Up-gradation of Holiday Home No 1, Murree	3.562	0.000	1.162	2.400	2.400	0.000	2.400
9	Hostel for Working Men at Islamabad	200.000	0.000	9.474	190.526	15.000	0.000	15.000
Total (On-going)		694.502	0.000	131.613	562.889	167.426	0.000	167.426
New								
10	Acquisition of Land for National School of Public Policy (NSPP) Headquarters, Islamabad	217.800	0.000	0.000	217.800	217.800	0.000	217.800
11	Construction of New Hostel Building at NIPA Karachi	35.813	0.000	0.000	35.813	20.000	0.000	20.000
12	Construction of Remaining Portion of Admn Block at First Floor and Renovation of Hostel at NIPA, Karachi	21.360	0.000	0.000	21.360	21.360	0.000	21.360
13	Installation of 200 KVA Generator for NMC Hall/Admn Block/Library	4.500	0.000	0.000	4.500	4.500	0.000	4.500
14	Laying of underground Electric Cable for the entire Campus of PASC, Lahore	3.700	0.000	0.000	3.700	3.700	0.000	3.700
15	Strengthening and Up-gradation of Library at PARC, Peshawar	32.350	0.000	0.000	32.350	32.350	0.000	32.350
16	Job Content Analysis (JCA) Project	26.000	0.000	0.000	26.000	13.107	0.000	13.107
17	Expansion in the existing Hostel for Working Women in, G-7, Islamabad	200.000	0.000	0.000	200.000	23.193	0.000	23.193
Total (New)		541.523	0.000	0.000	541.523	336.010	0.000	336.010
Total (Establishment)		1236.025	0.000	131.613	1104.412	503.436	0.000	503.436

LAW, JUSTICE & HUMAN RIGHTS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9

On-going

1	Project for Technical Assistance to Access to Justice Program (Revised), Islamabad. (ADB)	1692.516	1280.754	349.365	1343.151	278.000	495.000	773.000
2	Federal Programme under Access to Justice Program, Islamabad. (ADB).	6420.000	6420.000	671.442	5748.558	1248.000	0.000	1248.000
3	Provincial Programme under Access to Justice Programme, Islamabad. (ADB)	11880.000	11880.000	6932.655	4947.345	2000.000	0.000	2000.000
Total (Law, Justice & HR)		19992.516	19580.754	7953.462	12039.054	3526.000	495.000	4021.000

REVENUE DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9

On-going

1	Const. of R/A for Income Tax (reduced scope of work) Quetta.	21.984	0.000	21.984	0.000	1.957	0.000	1.957
2	Establishment of Taxpayers Facilities Centres (TFCs) and Const. of transit accommodation With RTOs and LTU, at Islamabad	314.500	0.000	102.431	212.069	100.000	0.000	100.000
3	Const. of R/A for Officers/Officials of Custom S.T. & F.E at Quetta	26.439	0.000	13.500	12.939	10.939	0.000	10.939
4	Const. of RCIT Office Build. At Mauve Area. G-9/1, Islamabad.	38.904	0.000	29.932	8.972	8.972	0.000	8.972
5	Const. of Boundary wall of Custom Station Jiwani. Custom Post. Omara and Barracks for Class IV Staff at Turbat Jiwani and Omara.	7.100	0.000	7.141	0.000	1.000	0.000	1.000
6	Const. of 2 nd & 3 rd Floor at Collectorate of S.T. & F.E (West), NIPA Churangi, Karachi	11.993	0.000	7.500	4.493	4.493	0.000	4.493
7	Const. of Addl. Office Block for I.T. Deptt. Faisalabad	15.098	0.000	5.863	9.235	9.235	0.000	9.235
8	MOQ Married Officers Quarter Type Accommodation at F-1/18. Block 15, Gulshan-e-Johar, Karachi.	19.000	0.000	13.300	5.700	5.700	0.000	5.700
9	Const. of 3 rd Floor of I.T. Deptt. at Faisalabad	13.230	0.000	10.833	2.397	2.397	0.000	2.397
10	Const. of office/R/A for Custom Mobile Squad Abbottabad	23.469	0.000	8.905	14.564	14.564	0.000	14.564
11	Const. of Office Build. For Collectorate of Custom ST & CE, Islamabad.	37.797	0.000	31.073	6.724	6.724	0.000	6.724
12	Const. of State Warehouse for Custom Collectorate, Hyderabad	9.687	0.000	8.619	1.068	1.068	0.000	1.068
13	Purchase of Land and Const. of Office building for Directorate General (Int & Inv), Lahore	32.000	0.000	19.275	12.725	12.725	0.000	12.725
14	Const. of 12 Nos Cat.III Quarters for Collectorate of Custom ST & CE Hyderabad.	31.100	0.000	8.500	22.600	22.600	0.000	22.600
15	Construction of Residential Accommodation for Custom Deptt. at Sialkot.	22.871	0.000	8.500	14.371	14.371	0.000	14.371
16	Renovation of Salt House Custom Office and Residences at Kohat and Const. of Compound wall, Const. of 3 Nos Guard Room, Parking Shed installation of Tube Well, Guest House and Extension of Warehouse.	18.537	0.000	6.905	11.632	11.632	0.000	11.632

REVENUE DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
17	Const. of Mujeeb Khan Custom Check Post at Kohat Tunnel.	8.300	0.000	6.000	2.300	2.300	0.000	2.300
18	Const. of Residential Accommodation for Custom Collectorate at Multan	26.659	0.000	12.400	14.259	14.259	0.000	14.259
19	Const. of Multi storied Office Buld for Custom House, Multan.	33.212	0.000	5.275	27.937	17.000	0.000	17.000
20	Const. of Inter Agency Complex, Khuda Abad at Khunirab Pass.	15.097	0.000	14.789	0.308	2.570	0.000	2.570
21	Installation of two lifts at Custom House, Peshawar.	15.914	0.000	9.475	6.439	6.439	0.000	6.439
22	Const. of Custom House Chaman Block Top Inspection Bay Chaman	36.300	0.000	10.000	26.300	26.300	0.000	26.300
23	Tax Administration Reform Project (TARP), Islamabad. World Bank/ IDA loan.	9500.617	7193.041	1270.699	8229.918	255.000	625.000	880.000
24	Renovation of old Custom House, Karachi	30.058	0.000	10.980	19.078	19.078	0.000	19.078
25	Construction of 2 nd Office Block in CBR House at G-5/1, Islamabad	236.034	0.000	10.000	226.034	125.000	0.000	125.000
Total (On-going)		10545.900	7193.041	1653.879	8892.062	696.323	625.000	1321.323

New

26	Construction of boundary wall for Directorate General of Training and Research, CE & ST at Mariour, Karachi	5.267	0.000	0.000	5.267	5.267	0.000	5.267
27	Provision and installation of lifts and generating set for old Custom House Building, Karachi	13.510	0.000	0.000	13.510	13.510	0.000	13.510
28	Renovation of office building of Collectorate of CE & Land Customs at Guru Mandir, Karachi	3.700	0.000	0.000	3.700	3.700	0.000	3.700
29	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 Kemari, Karachi	16.078	0.000	0.000	16.078	16.078	0.000	16.078
30	Construction of Academic Block at Directorate General Training & Research (Custom FE & ST), Regional Office at DOT Complex, Allama Iqbal Town, Lahore	34.036	0.000	0.000	34.036	17.000	0.000	17.000
31	Construction of Customs Laboratory at New Custom House Building at Karachi	32.260	0.000	0.000	32.260	17.000	0.000	17.000
32	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	13.745	0.000	13.745

REVENUE DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
33	Construction of 3 rd floor in existing building of Collectorate of Customs, CE & LC, Hyderabad	8.480	0.000	0.000	8.480	8.480	0.000	8.480
34	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	12.774	0.000	12.774
35	Construction of 3 rd , 4 th and 5 th 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	15.000	0.000	15.000
36	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	10.000	0.000	10.000
37	Construction of 16 Nos Cat – IV flats for Customs Inspectors of Preventive Service at Kemari, Karachi	20.032	0.000	0.000	20.032	10.000	0.000	10.000
38	Construction of 36 Nos Cat – IV Apartments for Customs Officers at Kemari, Karachi	35.943	0.000	0.000	35.943	19.000	0.000	19.000
39	Construction of 50 Nos Cat – V flats for Customs Sepoys at Kharadar, Karachi	33.654	0.000	0.000	33.654	15.000	0.000	15.000
40	Construction of Income Tax Office Building (3 rd , 4 th & 5 th floor) Phase – II at Gulistan-e-Johar, Karachi	32.260	0.000	0.000	32.260	16.000	0.000	16.000
41	Construction of boundary wall around the new IT Complex at Canal Road, Sahiwal	1.475	0.000	0.000	1.475	1.475	0.000	1.475
42	Acquisition of land for IT Complex at Bahawalpur	14.330	0.000	0.000	14.330	14.330	0.000	14.330
43	Renovation of Old Hostel Building at Directorate General IT (Training & Research), Allama Iqbal Town, Lahore	6.225	0.000	0.000	6.225	6.225	0.000	6.225
44	Construction of additional office block at Income Tax Department, Multan	31.788	0.000	0.000	31.788	16.000	0.000	16.000
45	Construction of office-cum-R/A for Income Tax Department at Ghotki	6.654	0.000	0.000	6.654	6.654	0.000	6.654
46	Construction of 2 nd , 3 rd and 4 th floor for office building of the RCIT for DOT & RTO at G-9/1, Islamabad	37.671	0.000	0.000	37.671	15.000	0.000	15.000
47	Establishment of Customs Station Qamar-ud-Din Karez & Friendship Gate at Afghanistan Border	21.266	0.000	0.000	21.266	6.266	0.000	6.266
48	Establishment of Customs Station of Badini of Afghanistan Border	34.239	0.000	0.000	34.239	15.000	0.000	15.000
49	Construction of Boundary Wall, gates etc Bahawalpur	8.887	0.000	0.000	8.887	8.887	0.000	8.887

REVENUE DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
50	Renovation of existing Building for income tax department at House # 48 Street # 1, F-6/3, Islamabad	4.067	0.000	0.000	4.067	4.067	0.000	4.067
51	Construction of Annexe Building and store rooms at Regional Taxpayers office Lahore	17.518	0.000	0.000	17.518	8.000	0.000	8.000
52	Renovation / Repair of Oyster Tower Block -1 Clifton Karachi	3.109	0.000	0.000	3.109	3.109	0.000	3.109
53	Construction of official accommodation for the Additional Directorate of Intelligence & Investigation (Customs & Excise) Regional office at Peshawar	4.800	0.000	0.000	4.800	3.000	0.000	3.000
54	Providing and installation of 2 Nos lift in the Collectorate of ST & FE at NIPA Chowrangi , Karachi	13.195	0.000	0.000	13.195	6.000	0.000	6.000
55	Construction of state ware house /shed for confiscated vehicle and other goods at Hayatabad . Peshawar	4.595	0.000	0.000	4.595	4.595	0.000	4.595
56	Construction of remaining portion of boundary wall and retaining wall for hostel of MBA tax management programme officers mess and custom officers / officials residential accomodation at Gulistan e- Johar. Karachi	9.739	0.000	0.000	9.739	5.000	0.000	5.000
57	Construction of 1 No. Cat-II Bangalow for Income tax Department at Spiny Road Quetta	3.945	0.000	0.000	3.945	3.945	0.000	3.945
58	Construction of Boundary wall of customs station Jiwani and custom port Ormara and barracks for Class -IV staff at Turbat , Jiwani and Ormara	22.318	0.000	0.000	22.318	7.000	0.000	7.000
59	Purchase of land for Custom officer & residence from Liquidation Board Punjab (62 Kanals and 02 Marlas), Sub Head (Gate & Boundary Wall)	2.029	0.000	0.000	2.029	2.029	0.000	2.029
60	Provision of water tank for RTO's Building, Gujranwala	1.867	0.000	0.000	1.867	1.867	0.000	1.867
61	Renovation of Customs old Building, Wahga , Lahore	1.634	0.000	0.000	1.634	1.634	0.000	1.634
62	Renovation / Rehabilitation of office/ residential Building of DOT, Income Tax, Suttej, Allama Iqbal Town Lahore	14.400	0.000	0.000	14.400	7.000	0.000	7.000
63	Const. of Inter Agency complex , Khudaabad at Khunjrab pass	15.097	0.000	0.000	15.097	5.000	0.000	5.000

REVENUE DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
64	Purchase of land for construction of Sales Tax House & Residence for Employees of Collectorate of Sales Tax and Federal Excise, Lahore (Phase-I)	21.216	0.000	0.000	21.216	21.216	0.000	21.216
65	Purchase of land for construction of Anti-smuggling Office, State Ware House and residence for employees of Collectorate of Customs, Lahore	21.216	0.000	0.000	21.216	21.216	0.000	21.216
66	Construction of rest house for Income Tax Department at House No.48, Street No.1, F-6/3, Islamabad	18.941	0.000	0.000	18.941	9.000	0.000	9.000
67	Construction of boundary wall at Maripur, Karachi for Directorate General of Training & Research (C&E), Karachi	3.832	0.000	0.000	3.832	3.382	0.000	3.382
68	Border Posts and Scanners	1000.000	0.000	0.000	1000.000	800.000	0.000	800.000
69	Project Monitoring & Evaluation Cell	18.963	0.000	0.000	18.963	6.000	0.000	6.000
Total (New)		1683.396	0.000	0.000	1683.396	1205.451	0.000	1205.451
Total (Revenue)		12229.296	7193.041	1653.879	10575.458	1901.774	625.000	2526.774

DEFENCE PRODUCTION DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9

On-going

1	Construction of A-1 Type House at Chaklala, Rawalpindi	12.877	0.000	0.500	12.377	12.377	0.000	12.377
2	Construction of 2x'A' Type House at Chaklala, Rawalpindi	15.148	0.000	0.648	14.500	14.500	0.000	14.500
Total (On-going)		28.025	0.000	1.148	26.877	26.877	0.000	26.877

New

3	Installation of Ship Lift & Transfer System and Associated Machinery and Equipment to Provide Docking and Repair Facilities to Surface Ships, Submarines and Commercial Vessels of upto 4.000 Tonnage	3000.000	0.000	0.000	3000.000	500.000	0.000	500.000
Total (New)		3000.000	0.000	0.000	3000.000	500.000	0.000	500.000
Total (Defence Production)		3028.025	0.000	1.148	3026.877	526.877	0.000	526.877

TEXTILE INDUSTRY DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
On-going								
1	Lahore Garment City Project, Punjab	497.640	0.000	150.000	347.640	200.000	0.000	200.000
Total (On-going)		497.640	0.000	150.000	347.640	200.000	0.000	200.000
New								
2	Faisalabad Garment City Project, Punjab	498.820	0.000	0.000	498.820	100.000	0.000	100.000
3	Implementation of Export Plan	22000.000	0.000	0.000	22000.000	500.000	0.000	500.000
4	Karachi Garment City	1291.000	0.000	0.000	1291.000	100.000	0.000	100.000
5	Up-gradation of Cotton Fiber Testing Laboratories	28.656	0.000	0.000	28.656	28.656	0.000	28.656
6	Providing & Laying Dedicated 48 inch Diameter mild Steel Water main for Textile City Karachi	636.585	0.000	0.000	636.585	100.000	0.000	100.000
Total (New)		24455.061	0.000	0.000	24455.061	828.656	0.000	828.656
Total (Textile Industry)		24952.701	0.000	150.000	24802.701	1028.656	0.000	1028.656

NATIONAL RECONSTRUCTION BUREAU

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9

On-going

1	Support to Good Governance Islamabad. (Phase-III) UNDP funded as grant	235.330	209.630	67.000	168.330	0.000	50.000	50.000
---	--	---------	---------	--------	---------	-------	--------	--------

Total (NRB)	235.330	209.630	67.000	168.330	0.000	50.000	50.000
--------------------	----------------	----------------	---------------	----------------	--------------	---------------	---------------

ECONOMIC AFFAIRS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2007	Throw-forward as on 30-6-2007	Allocation for 2007-08		
		Total	Foreign Loan			Rupee	Foreign Loan	Total
1	2	3	4	5	6	7	8	9
1	Institutional Strengthening and efficiency Enhancement of Economic Affairs Division	59.000	0.000	0.000	59.000	10.000	0.000	10.000
Total (EAD)		59.000	0.000	0.000	59.000	10.000	0.000	10.000