

WATER & POWER DIVISION (WATER SECTOR)

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going Schemes</u>								
1	Raising of Mangla Dam including resettlement	62553.000	0.000	78535.030	0.000	0.000	2469.328	2469.328
2	Mirani Dam	5861.000	0.000	4993.980	867.020	0.000	82.311	82.311
3	Sabakzai Dam Project	1960.820	0.000	1588.990	371.830	0.000	82.311	82.311
4	Satpara Multipurpose Dam	4480.020	554.680	2545.715	1934.305	0.000	164.622	164.622
5	Gomal Zam Dam	12829.000	4964.000	5431.380	7397.620	0.000	823.109	823.109
6	Greater Thal Canal (Phase - I)	30467.000	0.000	8652.440	21814.560	0.000	200.000	200.000
7	Kachhi Canal (Phase - I)	31204.000	0.000	23589.180	7614.820	0.000	2263.551	2263.551
8	Rainee Canal (Phase - I)	18861.580	0.000	8930.960	9930.620	0.000	1810.840	1810.840
9	Lower Indus Right Bank Irrigation & Drainage, Sindh	14707.000	0.000	11783.080	2923.920	0.000	658.487	658.487
10	Balochistan Effluent Disposal into RBOD. (RBOD-III)	4485.200	0.000	3439.908	1045.292	0.000	411.555	411.555
11	Land and Water Monitoring / Evaluation of Indus Plains (SMO)	427.000	0.000	89.000	338.000	0.000	51.033	51.033
12	Revamping/Rehabilitation of Irrigation & Drainage System of Sindh	16796.000	0.000	9250.000	7546.000	0.000	1086.504	1086.504
13	Extension of Right Bank Outfall Drain from Sehwan to Sea, (RBOD-II), Dadu & Thatta District of Sindh	29217.000	0.000	15730.770	13486.230	0.000	2469.328	2469.328
14	Lining of Distributaries & Minors in Sindh	13828.320	0.000	1700.000	12128.320	0.000	680.000	680.000
15	Construction of Fall Structure on Nara Canal, Resection of Rato Canal RD 0-72, Strengthening of Jamro Canal, Sindh	1086.150	0.000	139.870	946.280	0.000	123.478	123.478
16	Earthwork and Stone Pitching along Chotiari Reservoir, Sindh	305.470	0.000	181.440	124.030	0.000	74.080	74.080
17	Rehabilitation of LBOD, KPOD and Allied Outfall Drain, Sindh	483.000	0.000	209.500	273.500	0.000	41.155	41.155
18	Installation of 100 Tube wells of Saline water around Chotiari, Sindh	221.350	0.000	160.000	61.350	0.000	37.040	37.040
19	Makhi Farash Link canal Project (Chotiari Phase-II), Sindh	1729.912	0.000	314.090	1415.822	0.000	505.420	505.420
20	Irrigation System Rehabilitation, Punjab	19519.000	0.000	6577.000	12942.000	0.000	100.000	100.000
21	Lining of Irrigation Channels in Punjab	30996.000	0.000	2264.000	28732.000	0.000	100.000	100.000
22	Punjab Barrages Rehabilitation Modernization Project Phase-I	1647.880	0.000	1078.310	569.570	0.000	82.311	82.311
23	Extending Bhakkar Flood Protection Bund from RD 42-72 Basti Mian Khan to Basti Bukhara in District Bhakkar	496.000	0.000	380.660	115.340	0.000	94.658	94.658
24	Extension of Pat Feeder Canal for utilization of Indus Water in Balochistan	3887.000	0.000	2937.500	949.500	0.000	411.555	411.555
25	Khirthar Canal (Balochistan Portion)	1000.000	0.000	1104.000	0.000	0.000	24.693	24.693

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26	Const. of Delay Action Dams Ground Water recharge of Pishin Quetta Mastung & Manqocher Valleys	1099.833	0.000	961.480	138.353	0.000	82.311	82.311
27	Restoration of Bolan Dam District Kachh, Balochistan	593.430	0.000	7.160	586.270	0.000	7.408	7.408
28	Toiwar/Batozai Storage Dam, District Qilla Saifullah	2371.980	0.000	146.520	2225.460	0.000	398.176	398.176
29	Remedial Measures for Dhana Sadori Flood Irrigation Scheme on Poralai River, Lasbela, Balochistan	160.000	0.000	65.000	95.000	0.000	78.195	78.195
30	Lining of Irrigation Channels in Khyber Pakhtun Khwa	2898.000	0.000	2482.000	416.000	0.000	205.777	205.777
31	Rehabilitation of irrigation Infrastructure in Khyber Pakhtun Khwa	8484.910	0.000	1862.080	6622.830	0.000	139.929	139.929
32	Bazai Irrigation Scheme, Khyber Pakhtun Khwa	1796.620	0.000	95.660	1700.960	0.000	400.000	400.000
33	Feasibility study of small Dams in Khyber Pakhtun Khwa	97.000	0.000	58.680	38.320	0.000	20.578	20.578
34	Construction of Trichen to Atta Irrigation Scheme, Chitral	429.070	0.000	139.000	290.070	0.000	41.155	41.155
35	Adopting Measures to Control Rising Water Table at PAF Base, Sukkur	68.47	0.000	34.270	34.200	0.000	28.809	28.809
36	Rehabilitation of Sidhnai Mailsi Link Canal, Punjab	373.000	0.000	255.000	118.000	0.000	41.155	41.155
37	Sukkur Barrage Rehabilitation and Improvement Project	1873.000	0.000	125.000	1748.000	0.000	246.933	246.933
38	Construction of Aujo Escapa RD No. 135 Lower Nara Canal, Sindh	72.000	0.000	10.000	62.000	0.000	32.924	32.924
39	Construction of Pali / Kundal Dam, Khyber Pakhtun Khwa	1737.000	0.000	102.410	1634.590	0.000	246.933	246.933
40	Establishment of Micro seismic Network in Gilgit-Baltistan of Pakistan	89.420	0.000	39.169	50.251	0.000	9.054	9.054
41	Construction of Small Storage Dams, Delay Action Dams, Retention Weirs & ISSO Barriers in Sindh.	12211.000	0.000	50.000	12161.000	0.000	411.555	411.555
42	Remodeling of Warsak Canal System, Peshawar & Nowshera District, Khyber Pakhtun Khwa	4097.050	0.000	200.000	3897.050	0.000	123.466	123.466
43	CRBC Remedial Works in Khyber Pakhtun Khwa Stage - III	563.490	484.600	80.000	483.490	0.000	8.231	8.231
44	Feasibility Study of Pehur Canal Extension, Khyber Pakhtun Khwa	15.270	0.000	1.000	14.270	0.000	5.762	5.762
45	Mangla Water Shed Management Project, AJK	273.660	0.000	66.080	207.580	0.000	65.849	65.849
46	6 Nos. Flood disposal Structure along with conveyance System on Nari River, District Bolan	2000.000	0.000	150.000	1850.000	0.000	411.555	411.555
47	Re-construction of Shadi Kour Dam, District Gwadar	2637.630	0.000	510.000	2127.630	0.000	340.798	340.798
48	Construction of Porali Dam, District Lasbela, Balochistan	5000.000	0.000	1.000	4999.000	0.000	8.231	8.231

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1	2	3	4	5	6	7	8	9
49	Construction of Spurs No. 34 & 35 along Right bank of Indus River in District D. I. Khan, Khyber Pakhtun Khwa	242.000	0.000	180.000	62.000	0.000	82.311	82.311
50	Normal Annual Development Programme (Emergent Flood Schemes)	0.000	0.000	580.000	0.000	0.000	740.798	740.798
51	Small Water Storage Dam / Irrigation Schemes in Dureji, District Lasbela	122.640	0.000	108.000	14.640	0.000	11.524	11.524
52	Flood Protection Works Scheme, Qilla Saifullah, Balochistan	170.000	0.000	49.000	121.000	0.000	41.155	41.155
53	Provision of Groundwater for Development of Industrial Sector Balochistan	1052.000	0.000	100.000	952.000	0.000	41.155	41.155
54	Drainage of Irrigation Water, Southern Punjab	6015.310	0.000	1.000	6014.310	0.000	41.155	41.155
55	Re-vamping of Uch Canal	99.440	0.000	50.000	49.440	0.000	41.155	41.155
56	Flood Management of Takhta Baig Khawar District Peshawar	602.700	0.000	100.000	502.700	0.000	246.933	246.933
57	Shore Protection of Pasni Town, Balochistan	2000.000	0.000	185.000	1815.000	0.000	41.155	41.155
58	Construction of IRSA Office Building	64.570	0.000	46.250	18.320	0.000	14.816	14.816
59	Winder Dam, Lasbela Balochistan	1695.000	0.000	500.000	1195.000	41.155	801.445	842.600
60	Ghabir Dam, Chakwal Punjab	2111.330	0.000	200.000	1911.330	41.155	340.845	382.000
61	Darwat Dam, Jamshoro Sindh	3175.000	0.000	500.000	2675.000	41.155	1193.508	1234.664
62	Construction of 100 Delay Action Dams, Balochistan	2154.000	0.000	642.550	1511.450	0.000	246.933	246.933
63	Construction of 20 small Dams in Khyber Pakhtun khwa	3500.000	0.000	1022.110	2477.890	0.000	426.555	426.555
64	Construction of Diversion Weir for Kabul River	437.040	0.000	20.000	417.040	0.000	246.933	246.933
Total (On-going)		381431.565	6003.280	203332.222	194765.373	123.466	22760.530	22883.996

New Schemes

65	100 Dams in Balochistan (Package-II, 25 Dams)	3000.000	0.000	0.000	3000.000	0.000	246.933	246.933
66	Nailing Storage Dam, Jhal Magsi Balochistan	11699.820	0.000	0.000	11699.820	0.000	958.099	958.099
67	Pelar Dam, Awarn Balochistan	1692.000	0.000	0.000	1692.000	0.000	246.933	246.933
68	Nai Gaj Dam, Dadu Sindh	16924.510	414.490	0.000	16924.510	0.000	800.000	800.000
69	Bara Dam, Khyber Agency, FATA	14208.000	0.000	2.000	14206.000	0.000	658.487	658.487
70	Kurram Tangi Dam, North Waziristan, Khyber Pakhtun Khwa	17205.270	5368.220	56.300	17148.970	0.000	576.176	576.176
71	Makhi Farash Link Canal Project (Chotiari Phase-II) including feasibility study (Thar Coal)	24600.000	0.000	0.000	24600.000	0.000	82.311	82.311
72	CRBC 1st Lift cum Gravity Project D.I.Khan	61066.000	0.000	0.000	61066.000	0.000	411.555	411.555

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No	Scheme	Total	Foreign Loan	upto June 2010	forward as on 01-7-10	Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
73	Construction of 08 Small / Medium Dams in Khyber Pakhtun Khwa	32778.000	0.000	0.000	32778.000	0.000	823.109	823.109
74	Sita Dam Project Qambar Shahdad Kot Sindh	4331.000	0.000	0.000	4331.000	0.000	41.155	41.155
75	Construction of Kot Fateh Khan Dam	595.590	0.000	0.000	595.590	0.000	41.155	41.155
76	Darban Dam D.I. Khan	2750.490	0.000	0.000	2750.490	0.000	41.155	41.155
77	Lining of Rohri, Dadu Rice & Nara Canals	102.950	0.000	0.000	102.950	0.000	8.231	8.231
78	Hingol Dam	26463.000	0.000	0.000	26463.000	0.000	46.933	46.933
79	Installation of Effluent Treatment Plant RBOD	2666.730	0.000	0.000	2666.730	0.000	8.231	8.231
80	Chashma Right Bank Canal Additional Works	865.830	449.110	748.824	117.006	0.000	8.231	8.231
81	Rehabilitation of Scrap Tube Wells & Drainage System LBOD Nawabshah	200.000	0.000	0.000	200.000	0.000	8.231	8.231
82	Research Studies on Drainage, Land Reclamation, Water Management & Use of Drainage Water (IWASRI, Mona & LIM)	348.340	0.000	0.000	348.340	0.000	8.231	8.231
83	Indus 21 Water Sector Capacity Building & Advisory Services	3078.000	3078.000	15.700	3062.300	8.231	0.000	8.231
84	Consultancy Services for Surveys, Investigations, Detailed Design & PC-I of 07 small/medium dams in Sindh	140.320	0.000	0.000	140.320	0.000	8.231	8.231
85	Flood Protection River Kech Distt. Kech	80.320	0.000	0.000	80.320	0.000	8.231	8.231
86	Khanki Barrage	23442.000	0.000	50.000	23392.000	0.000	500.000	500.000
Total (New)		248238.170	9309.820	872.824	247365.346	8.231	5531.620	5539.851
Total (Water)		629669.735	15313.100	204205.046	442130.719	131.697	28292.150	28423.847

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WAPDA (Hydel Projects)

On-going Schemes

1	Golan Gol Hydro Power Project, Chitral, Khyber Pakhtun Khwa	7035.128	2638.120	495.700	6539.428	300.000	1416.000	1716.000
2	Khan-Khawar Hydro Power Project, Shangla, Besham, Khyber Pakhtun Khwa (Abu Dhabi Fund)	5362.705	2644.098	5398.600	0.000	250.000	568.000	818.000
3	Allai Khawar Hydro Power Project, Batagram, Besham, Khyber Pakhtun Khwa (Abu Dhabi Fund)	8577.824	3453.540	6720.300	1857.524	500.000	1447.000	1947.000
4	Dubir Khawar Hydro Power Project, Kohistan, Khyber Pakhtun Khwa (Abu Dhabi Fund)	9754.260	4147.510	8121.800	1632.460	500.000	3428.000	3928.000
5	Jinnah Hydro Power Project, Mianwali, Punjab	13546.800	6608.221	7576.100	5970.700	0.000	800.000	800.000
6	Neelum Jhelum Hydropower Project, AJK	84502.260	46667.700	13874.839	70627.421	1103.300	13596.700	14700.000
7	Bunji Hydro Power Project	832.716	232.733	705.900	126.816	0.000	868.000	868.000
8	Phander Hydro Power Project, Gilgit-Baltistan	177.800	95.000	80.000	97.800	0.000	60.000	60.000
9	Dasu Hydro Power Project, Kohistan, Khyber Pakhtun Khwa	796.876	100.000	540.700	256.176	0.000	128.000	128.000
10	Lawi Hydro Power Project Chitral, Khyber Pakhtun Khwa	90.585	0.000	55.300	35.285	0.000	10.000	10.000
11	Keyal Khawar Hydro Power Project, Khyber Pakhtun Khwa	7066.961	3032.080	21.500	7045.461	150.000	200.000	350.000
12	Chor Nallah HPP Kohistan, Khyber Pakhtun Khwa	196.684	113.888	23.200	173.484	0.000	5.000	5.000
13	Spat Gah Hydro Power Project Kohistan, Khyber Pakhtun Khwa	177.771	94.976	21.400	156.371	0.000	5.000	5.000
14	Basho Hydro Power Project	91.243	0.000	41.500	49.743	0.000	50.000	50.000
15	Harpo Hydro Power Project Skardu Gilgit-Baltistan (33 MW)	113.809	0.000	0.000	113.809	0.000	75.000	75.000
16	Construction of Thakot Bridge	302.600	0.000	502.600	0.000	0.000	203.000	203.000
17	Construction of Diamer Basha Dam Project LOT-1 to 5 (4500 MW) (Including Land)	894257.000	313732.100	0.000	894257.000	0.000	15000.000	15000.000
18	Rehabilitation of Jaban Hydro Electric Power Station	1040.052	573.714	294.400	745.652	100.000	700.000	800.000
Total (Hydel)		1033923.074	384133.680	44473.839	989685.130	2903.300	38559.700	41463.000

PEPCO

19	747 MW Guddu Steam Power Project	44750.460	35435.030	13070.000	31680.460	0.000	19916.000	19916.000
20	525 MW Combined Cycle Power Plant at Chicho Ki Malian	18050.000	11991.250	5425.000	12625.000	0.000	11700.000	11700.000
21	425 MW Combined Cycle Nandipur Power Plant	22335.000	14198.000	7597.253	14737.747	0.000	7000.000	7000.000

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22	Transmission Arrangements for Power Dispersal of Ghazi Barotha, (ADB, Kuwait, Germany, IDB, Japan)	14127.000	6990.000	13223.028	903.972	150.000	300.000	450.000
23	Muzaffargarh-Gatti 500 KV T/Line	6771.000	4975.000	7524.993	0.000	0.000	10.000	10.000
24	Up gradation of NPCC (Load Dispatch System) H-8, Islamabad (JBIC)	2895.000	1880.000	672.013	2222.987	250.000	1173.000	1423.000
25	New 500/220 KV Sub Station, Sahiwal along with 220 KV System Expansion	2909.000	1748.000	2565.845	343.155	0.000	400.000	400.000
26	New 220 KV G/S at Khuzdar/220 KV Dadu Khuzdar D/C Transmission Line	8539.950	4159.850	1707.000	6832.950	300.000	2200.000	2500.000
27	220 KV G/S at Ghazi Road Lahore with 220 KV D/C T/L 132 KV Expansion System	2591.000	1267.000	541.000	2050.000	140.000	560.000	700.000
28	500 KV Transmission System for Dispersal of Power from Thar Coal Project (China)	5512.000	2599.000	10.000	5502.000	0.000	20.000	20.000
29	220 KV G/S at Kassowal with 132 KV Expansion System. (World Bank)	2067.350	811.460	448.000	1619.350	200.000	600.000	800.000
30	Provision of Secured Metering System at Delivery Point of Discos. (Local Bank)	1009.000	513.000	892.434	116.566	0.000	270.000	270.000
31	Power System Transmission Enhancement Project-II (ADB)	48.240	36.180	40.480	7.760	0.000	8.000	8.000
32	Power System Transmission Enhancement (19 sub Projects of 500 & 220 KV Sub Stations and T/Lines)	12617.000	8114.000	7667.628	4949.372	250.000	1250.000	1500.000
33	220 KV T/L From Chashma to Ludhewala for Interconnection of Chashnupp-II	2057.000	1012.000	700.000	1357.000	0.000	600.000	600.000
34	Second Rural Electrification Project, Balochistan Kuwait Funded	1685.115	1034.000	1297.473	387.642	150.000	200.000	350.000
35	<u>6th Secondary Transmission and Grids</u>							
	LESCO	5908.369	1251.290	4601.000	1307.369	65.000	735.000	800.000
	GEPCO	5173.331	1200.285	3100.000	2073.331	60.000	740.000	800.000
	MEPCO	9257.132	3402.927	3762.000	5495.132	75.000	1025.000	1100.000
	FESCO	6167.848	1693.440	2923.000	3244.848	0.000	1500.000	1500.000
	IESCO	5726.937	1355.000	4353.000	1373.937	75.000	1025.000	1100.000
	PESCO	7123.263	2004.106	4256.000	2867.263	0.000	600.000	600.000
	HESCO	7359.685	2240.583	3293.000	4066.685	75.000	875.000	950.000
	QESCO	6579.860	3296.320	2487.000	4092.860	0.000	800.000	800.000
36	<u>Distribution and System Augmentation Programme</u>							
	LESCO	6259.380	0.000	9982.000	0.000	0.000	550.000	550.000
	GEPCO	3869.240	0.000	1508.700	2360.540	0.000	350.000	350.000
	MEPCO	8426.250	0.000	2233.000	6193.250	0.000	400.000	400.000
	FESCO	4485.130	0.000	2333.000	2152.130	0.000	330.000	330.000

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	IESCO	3440.550	0.000	2588.000	852.550	0.000	309.000	309.000
	PESCO	5234.260	0.000	2045.000	3189.260	0.000	350.000	350.000
	HESCO	3704.700	0.000	2170.000	1534.700	0.000	400.000	400.000
	QESCO	1476.820	0.000	1538.098	0.000	0.000	175.000	175.000
37	<u>Distribution Rehabilitation Renovation & Augmentation</u>							
	LESCO	4093.000	0.000	3553.000	540.000	0.000	550.000	550.000
	GEPCO	2560.300	0.000	2698.000	0.000	0.000	350.000	350.000
	MEPCO	2177.720	0.000	3711.813	0.000	0.000	400.000	400.000
	FESCO	1859.110	0.000	3286.793	0.000	0.000	350.000	350.000
	IESCO	1471.450	0.000	1967.102	0.000	0.000	300.000	300.000
	PESCO	1998.000	0.000	2066.000	0.000	0.000	300.000	300.000
	HESCO	1540.260	0.000	1779.000	0.000	0.000	300.000	300.000
	QESCO	823.070	0.000	1956.000	0.000	0.000	260.000	260.000
38	<u>Power Distribution Enhancement Project (Phase-I) (STG-ELR-DOP-</u>							
	LESCO	3281.790	424.630	241.000	3040.790	75.000	245.000	320.000
	GEPCO	3576.836	3326.836	260.000	3316.836	75.000	325.000	400.000
	MEPCO	2287.370	245.700	37.400	2249.970	75.000	325.000	400.000
	FESCO	2081.650	425.670	330.000	1751.650	75.000	310.000	385.000
	IESCO	2610.930	145.970	104.000	2506.930	75.000	305.000	380.000
	PESCO	3941.000	3056.000	120.000	3821.000	75.000	375.000	450.000
	HESCO	3454.470	1735.390	262.000	3192.470	75.000	350.000	425.000
	QESCO	2283.460	174.060	210.000	2073.460	75.000	285.000	360.000
39	Power Distribution Enhancement Project (ADB)	121.500	91.130	30.000	91.500	0.000	10.000	10.000
40	Institutional Capacity Building of Discos (ADB)	162.020	121.500	40.000	122.020	0.000	40.000	40.000
41	Inter Connection of 9 IPPs with the National Grid	1108.000	126.000	1026.300	81.700	0.000	82.000	82.000
42	National Power System Expansion Plan	490.480	318.940	100.000	390.480	0.000	195.000	195.000
43	Power Transmission Enhancement Project, Tranche-II (Ten Sub Project of 500 & 220 KV T/Line)	20193.000	10918.000	1968.800	18224.200	250.000	1250.000	1500.000
44	Interconnection of 6 IPPs with the National Grid	1680.000	640.000	660.526	1019.474	0.000	800.000	800.000
45	Feasibility Study for Dispersal of Power from Imported Coal at Karachi	75.000	0.000	40.000	35.000	0.000	35.000	35.000
46	Feasibility Study for Dispersal of Power from Large Hydro Projects (Basha HPP).	281.000	73.000	150.000	131.000	0.000	131.000	131.000
47	4 Projects (I) 500 KV RY Khan G/S & T/L (II) 220 KV Chistian G/S & 220 Vehari - Chistian T/L (III) 220 KV Gujrat G/S & 220 KV T/L (IV) 220 KV Shalimar G/S & 200 KV T/Line	13152.000	7787.000	586.000	12566.000	250.000	1250.000	1500.000

WATER & POWER DIVISION (POWER SECTOR)

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
48	220 KV Rohri Sub Station & Associated T/L for Dispersal of Power from IPPS Fauji Foundation & Engro Near Dharki (Trench-II) ADB	4847.000	2412.000	1056.000	3791.000	150.000	1050.000	1200.000
49	Electricity Distribution and Transmission Improvement Project (EDATP) Energy Efficiency Component (LESCO)	365.000	331.500	20.000	345.000	50.000	95.000	145.000
50	Electricity Distribution and Transmission Improvement Project (PC-II) (EDATP) Energy Efficiency Component (HESCO)	150.506	141.398	19.000	131.506	40.000	22.000	62.000
51	Electricity Distribution and Transmission Improvement Project (PC-II) (EDATP) Energy Efficiency Component (MEPCO)	456.000	450.000	20.000	436.000	40.000	30.000	70.000
52	Electricity Distribution and Transmission Improvement Project (PC-II) (EDATP) Energy Efficiency Component (IESCO)	186.000	176.000	20.000	166.000	30.000	20.000	50.000
53	Up-gradation of Grid Station from 66 KVA to 132 KVA, Bajaur Agency	294.000	0.000	30.000	264.000	0.000	264.000	264.000
54	132 KV Golarchi 1x10/13MV	280.000	0.000	50.000	230.000	0.000	230.000	230.000
55	66 KV District Badin	250.000	0.000	30.000	220.000	0.000	220.000	220.000
56	Badin Golarchi Feeder for Golarchi, Badin	150.000	0.000	25.000	125.000	0.000	125.000	125.000
57	Provision of Grid Station in Tehsil Datta Khel, NWA	322.000	0.000	30.000	292.000	0.000	292.000	292.000
58	Electrification of villages Dera Bugti (Dera Bugti Package)	717.710	0.000	100.000	617.710	0.000	75.000	75.000
59	Up-gradation of Thakot Grid Station to 132 KVA	280.000	0.000	50.000	230.000	0.000	230.000	230.000
60	132 KV Sub Station at Deep Sea Port Gwadar	235.000	23.000	130.000	105.000	0.000	105.000	105.000
61	132 KV Sub Station at Singhar Housing Scheme Gwadar	371.000	88.000	200.000	171.000	0.000	95.000	95.000
62	132 KV Sub Station at Down Town Gwadar	312.000	60.000	170.000	142.000	0.000	142.000	142.000
63	Grid Stations (Southern Punjab)	1228.000	0.000	500.000	728.000	0.000	426.400	426.400
64	132 KV Transmission Line Balo Zai, Balochistan	300.000	0.000	100.000	200.000	0.000	75.000	75.000
65	Construction of 132 KV Grid Station at Sui & 132 KV Kashmore - Sui T/L (50 Km) (Buqti Package)	297.200	0.000	100.000	197.200	0.000	75.000	75.000
66	Construction of 132 KV Grid Station at Dera Bugti & 132 KV Sui - Dera Bugti T/L (55 Km) (Buqti Package)	303.650	0.000	100.000	203.650	0.000	75.000	75.000
67	Construction of Electric Transmission line from Uch Power Plant to Dera Murad Jamali	500.000	0.000	150.000	350.000	0.000	350.000	350.000
68	Construction of 132 KV Transmission line / grid station under village electrification - Dalbandin - Chaghi	600.000	0.000	150.000	450.000	0.000	450.000	450.000
Total (On-going)		327905.352	146499.445	146788.679	190689.362	3200.000	69940.400	73140.400

WATER & POWER DIVISION (POWER SECTOR)

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

New Schemes

69	Grid System Operation & Maintenance System Improvement Project	206.100	150.300	0.000	206.100	0.000	120.000	120.000
70	Ext/Aug. of Existing of 500 & 220 KV G/S of NTDC System by Installation of Additional Transformers	1863.780	1303.200	0.000	1863.780	0.000	10.000	10.000
71	Institution of Capacity Building of NTDC/ PEPCO/ MOWP	296.000	236.000	0.000	296.000	0.000	10.000	10.000
72	Interconnection for Dispersal of Power from Barrage Mounted Kerkey Rental Power Plant Phase-I (231.8 MW Anchored at Korangi Karachi)	1008.000	594.000	0.000	1008.000	0.000	100.000	100.000
73	220/132 KV Dera Murad Jamali Sub Station	842.000	452.000	0.000	842.000	0.000	600.000	600.000
74	Transmission for Dispersal Power from Neelum Jhelum Hydro Power Project	11216.380	4879.480	0.000	11216.380	0.000	100.000	100.000
75	500 KV 3rd Circuit Jamshoro-Moro-Rahim Yar Khan Transmission Line & Allied Grid Station & Extension	37856.810	18013.430	0.000	37856.810	0.000	2000.000	2000.000
76	Import for 100 MW Power from Iran (220 KV Grid Station Gwadar & Allied T/L from Iran to Gwadar Funded by Iran (EDBI-Iran)	3664.000	1934.000	0.000	3664.000	0.000	800.000	800.000

Total (New)	56953.070	27562.410	0.000	56953.070	0.000	3740.000	3740.000
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Total (PEPCO)	384858.422	174061.855	146788.679	247642.432	3200.000	73680.400	76880.400
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Total (Power)	1418781.496	558195.535	191262.518	1237327.562	6103.300	112240.100	118343.400
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@ Rs 5.0 billion from budget. Remaining Rs 10.0 billion to be arranged by WAPDA outside PSDP.

* To be funded through budget.

PAKISTAN ATOMIC ENERGY COMMISSION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going Schemes</u>								
1	Chashma Nuclear Power Project C-II, Mianwali	51046.000	20475.000	48300.890	2745.110	2211.571	553.970	2765.541
2	Swat Institute of Nuclear Medicine and Radiotherapy	671.260	0.000	382.048	289.212	0.000	238.053	238.053
3	Bannu Institute of Nuclear Medicine & Radiotherapy	672.060	0.000	318.598	353.462	0.000	290.938	290.938
4	D.I.Khan Institute of Nuclear Medicine.	568.220	0.000	526.308	41.912	0.000	34.498	34.498
5	Benazirabad Institute of Nuclear Medicine & Radiotherapy	726.050	0.000	525.442	200.608	0.000	165.122	165.122
6	Establishment of National Institute of Lasers and Optronics (NILOP)	701.763	0.000	616.872	84.891	0.000	69.875	69.875
7	Up gradation/Extension of PINSTECH Labs (Phase-II)	1748.000	0.000	365.600	1382.400	0.000	244.151	244.151
8	Detailed Exploration of Uranium (Phase-VII), DG Khan	856.560	0.000	666.270	190.290	0.000	156.629	156.629
9	Detailed Exploration of Uranium Resources in Bannu Basin and Kohat Plateau	498.960	0.000	308.760	190.200	0.000	156.555	156.555
10	Up-gradation of KINPOE Infrastructure, Karachi	433.540	0.000	118.389	315.151	0.000	115.235	115.235
11	Up gradation of CHASCENT, Kundian	536.994	0.000	337.173	199.821	0.000	164.475	164.475
12	Nuclear Power Fuel Testing Project (NPF-TP) , Mianwali	1129.200	0.000	15.340	1113.860	0.000	56.878	56.878
13	Global Change Impact Studies Centre IIASA Pakistan Collaboration, Islamabad	54.865	0.000	24.259	30.606	0.000	10.799	10.799
14	Development of Project Team for site Development & Installation of 300 MW and 1000 MW Nuclear Power Plants in Karachi	363.500	0.000	55.094	308.406	0.000	65.849	65.849
15	Cloning of Cellulose Gens (s) for Ethanol Production from Plant Biomass, Faisalabad	20.000	0.000	17.000	3.000	0.000	2.469	2.469
16	Chashma Nuclear Power Project (C3 & C4)	189918.290	135959.100	12728.240	177190.050	7509.753	2860.657	10370.410
17	Nilore Complex Hospital (PINSTECH) Nilore, Islamabad	39.030	0.000	10.940	28.090	0.000	23.330	23.330
18	Centre for Earthquake Studies (CES)	145.640	0.000	37.360	108.280	0.000	41.551	41.551
19	Nuclear Power Waste Chashma (NPWC) Facility	850.090	0.000	11.500	838.590	0.000	246.933	246.933
Total (on-going)		250980.022	156434.100	65366.083	185613.939	9721.324	5497.967	15219.290
<u>New Schemes</u>								
20	Establishment of Projects Monitoring and Evaluation Cell (PMEC)	19.630	0.000	0.000	19.630	0.000	8.231	8.231
Total (New)		19.630	0.000	0.000	19.630	0.000	8.231	8.231
Total (PAEC)		250999.652	156434.100	65366.083	185633.569	9721.324	5506.198	15227.522

PAKISTAN NUCLEAR REGULATORY AUTHORITY

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going Schemes</u>								
1	Capacity Building of Pakistan Nuclear Regulatory Authority (PNRA) to implement National Nucleus Security Action Plan	497.000	0.000	373.390	123.610	0.000	49.387	49.387
2	Institutional Strengthening and Capacity Building of Pakistan Nuclear Regulatory Authority (PNRA)	480.000	0.000	410.000	70.000	0.000	57.618	57.618
3	PNRA's School for Nuclear & Radiation Safety	413.000	0.000	312.000	101.000	0.000	41.155	41.155
4	Establishment of National Dosimetry and Protection Level Calibration Laboratory (PNRA)	292.000	0.000	112.000	180.000	0.000	41.155	41.155
5	National Programme on Environmental Radioactivity Surveillance Islamabad, Kundian, Karachi	263.000	0.000	91.360	171.640	0.000	45.271	45.271
Total (on-going)		1945.000	0.000	1298.750	646.250	0.000	234.586	234.586
<u>New Schemes</u>								
6	Safety Analysis Center (SAC) to provide Regulatory Support and for Indigenization of NPP in Pakistan	463.000	0.000	0.000	463.000	0.000	12.347	12.347
Total (New)		463.000	0.000	0.000	463.000	0.000	12.347	12.347
Total (PNRA)		2408.000	0.000	1298.750	1109.250	0.000	246.933	246.933

PETROLEUM & NATURAL RESOURCES

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going Schemes</u>								
1	Strengthening & Capacity Building of Mineral Wing	95.000	62.008	10.648	84.352	0.000	8.231	8.231
2	Capacity Building for Hydrocarbon Research and Development, Islamabad	140.000	0.000	114.000	26.000	0.000	16.791	16.791
3	Up gradation/ Strengthening of Geosciences Advance Research Laboratories, GSP Islamabad	249.870	0.000	189.166	60.704	0.000	49.966	49.966
4	Accelerated Geological Mapping and Geochemical Exploration of the Out-crop Area of Pakistan	198.643	0.000	132.839	65.804	0.000	54.164	54.164
5	Establishment of Facilitation Cell for Development of Reko Dik Copper-Gold Project	21.873	0.000	3.208	18.665	0.000	4.116	4.116
6	Review / Updation of National Mineral Policy	4.500	0.000	3.589	0.911	0.000	0.750	0.750
7	National Cool Policy of Pakistan	25.000	0.000	10.000	15.000	0.000	12.347	12.347
8	Establishment of Mega CNG Station Karachi	150.600	0.000	2.000	148.600	0.000	122.314	122.314
Total (On-going)		885.486	62.008	465.450	420.036	0.000	268.679	268.679
<u>New Schemes</u>								
9	Appraisal of Newly Discovered Coal Resources of Badin Coal Field and its adjoining areas of Southern Sindh	170.000	0.000	0.000	170.000	0.000	43.154	43.154
10	Exploration of Tertiary Coal in Central Salt Range	43.350	0.000	0.000	43.350	0.000	12.426	12.426
11	Exploration and Evaluation of Coal in Raghni Area Tehsil Shahrig, Balochistan	56.775	0.000	0.000	56.775	0.000	25.044	25.044
12	Acquisition of four Drilling Rigs with Accessories for the Geological Survey of Pakistan, Quetta	665.807	604.586	0.000	665.807	0.000	274.095	274.095
Total (New)		935.932	604.586	0.000	935.932	0.000	354.719	354.719
Total (Petroleum & NR)		1821.418	666.594	465.450	1355.968	0.000	623.397	623.397

COMMUNICATIONS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going Schemes

1	Establishment of National Highway and Motorway Police Training Centre, Sheikhpura	95.226	0.000	68.696	26.530	0.000	12.097	12.097
2	Acquisition of land for establishment of Police Posts and Offices of National Highways & Motorway Police along National Highway N-5	404.000	0.000	333.824	70.176	0.000	39.509	39.509
3	Construction of NH&MP Complex at Rahim Yar Khan	102.437	0.000	79.500	22.937	0.000	24.120	24.120
4	Operational Research Wing, Islamabad	50.000	1.000	42.534	7.466	0.000	1.646	1.646
5	Pakistan Transport Plan Study	38.740	24.000	8.195	30.545	0.000	0.823	0.823
6	National Transport Policy	21.792	17.121	3.323	18.469	0.000	0.533	0.533
7	Enhancement of Training Capabilities of the CMTI, Phase-IV	313.456	0.000	32.500	280.956	0.000	49.387	49.387
8	Construction of NH & MP Police Complex in Islamabad	322.863	0.000	0.000	322.863	0.000	16.462	16.462
9	NTRC Research Programme	100.000	0.000	0.000	100.000	0.000	4.500	4.500
Total (On-going)		1448.514	42.121	568.572	879.942	0.000	149.077	149.077

NATIONAL HIGHWAYS AUTHORITY

On-going Schemes

10	Islamabad - Peshawar Motorway (M-I) Khyber Pakhtun Khwa - Punjab	39517.000	0.000	39024.700	492.300	0.000	404.970	404.970
11	Karachi Northern Bypass	5441.000	0.000	4544.800	896.200	0.000	164.622	164.622
12	Mansehra - Naran - Jalkhad Road	5350.000	0.000	4760.600	589.400	0.000	164.622	164.622
13	Lowari Tunnel & Access Roads	17602.000	0.000	5248.300	12353.700	0.000	164.622	164.622
14	Improvement of N - 65, Nutal - Sibi - Dhadar Section (106 Km)	3275.000	0.000	2920.700	354.300	0.000	291.628	291.628
15	Gwadar - Turbat - Hoshab Section (200 Km) of Gwadar - Ratodero Road (650 Km) M-9	14000.000	0.000	13575.200	424.800	0.000	411.555	411.555
16	Khori - Quba Saeed Khan Section (Khuzdar-Ratodero Road, 143 Km)	6500.000	0.000	65.500	6434.500	0.000	823.109	823.109
17	Kalat-Quetta-Chaman Section of N-25 (247 Km)	9071.000	6259.000	6744.200	2326.800	440.363	1205.855	1646.219
18	Interchange on M-2 (Khanqah Dogran)	356.000	0.000	347.700	8.300	0.000	6.585	6.585
19	Widening & Improvement of Kararo-Wad Section (96 Km) N-25	2887.000	0.000	129.300	2757.700	115.235	296.319	411.555
20	Nowshera - Chakdara -Dir - Chitral including Malakand Tunnel N-45 (309 km)	2399.000	0.000	1906.500	492.500	0.000	82.311	82.311
21	Peshawar Northern Bypass (34 Km)	9003.000	0.000	766.100	8236.900	0.000	411.555	411.555
22	Widening & Improvement of N-85, Hoshab - Nag - Basima - Surab Road (459 Km)	22412.460	0.000	4309.800	18102.660	0.000	4115.546	4115.546

COMMUNICATIONS DIVISION

(Million Rupees)

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1	2	3	4	5	6	7	8	9
23	Bridge over River Indus at Larkana	9225.000	0.000	6593.100	2631.900	0.000	1234.664	1234.664
24	Ratodero-Dadu-Sehwan ACW (E-68) (200 Km) (JICA)	12342.000	10404.000	295.900	12046.100	823.109	411.555	1234.664
25	Rehab. / Imp. / Widening of KKH (Raikot - Khunjrab Section), GoP 15% of 335 km	30911.040	19802.000	7027.900	23883.140	823.109	164.622	987.731
26	Khanewal - Lodhran Expressway (Land Acquisition)	2137.000	0.000	379.900	1757.100	0.000	329.244	329.244
27	Faisalabad - Khanewal Expressway (184 Km) Land Acquisition	3957.000	0.000	1978.700	1978.300	0.000	1628.110	1628.110
28	CRBC Crossing - Sara-e-Gambila N-55 (70.271 Km)	1800.000	0.000	1782.000	18.000	0.000	14.816	14.816
29	Construction of 4 Land Underpass at Wah Gate No.1, Taxila Hassanabdal Section	759.000	0.000	507.400	251.600	0.000	207.094	207.094
30	Construction of Road from Gharo to Ketti Bunder (190 km)	3036.470	0.000	614.100	2422.370	0.000	164.622	164.622
31	Rehabilitation of Larkana Kamber Road (21 Km)	609.000	0.000	411.200	197.800	0.000	162.153	162.153
32	Rahim Yar Khan TMP -Bahawalpur ACW (N-5) (166 km)	7600.000	0.000	7550.000	50.000	0.000	41.155	41.155
33	D.I. Khan-Zam Tower-Mughal Kot (N-50) (124 Km)	3650.000	0.000	3006.300	643.700	0.000	41.155	41.155
34	Khanozai-Muslim Bagh (N-50) (50 Km)	1805.000	0.000	1485.800	319.200	0.000	57.618	57.618
35	Realignment near Jacobabad & Dera Allah Yar (N-65)	630.000	0.000	564.100	65.900	0.000	16.462	16.462
36	N-5 Highway Rehabilitation Project (857 Km)	25870.000	0.000	18531.900	7338.100	164.622	101.933	266.555
37	Makran Coastal Road (N-10) Liari-Gwadar (531 Km) + Gwadar Road-Gabd (122 Km)	15009.000	0.000	14483.700	525.300	0.000	432.955	432.955
38	Jalkhad-Chilas Road (N-15) (66 Km)	4017.000	0.000	2382.500	1634.500	0.000	411.555	411.555
39	Khyber Pakhtun Khwa RD & SC Project Malana Jn-Sarai Ganvuka (117 Km): Badabher-Dara Adam Khel (28 Km) (ADB)	8000.000	4800.000	6645.400	1354.600	181.084	230.471	411.555
40	Bewata-Khajuri-Wiagum Road (N-70) (132 Km)	3473.000	0.000	2473.600	999.400	0.000	288.088	288.088
41	Islamabad-Muzaffarabad Road (N-75) (43 Km)	13600.000	0.000	9462.700	4137.300	0.000	246.933	246.933
42	Lyari Expressway (16.5 Km)	10443.000	0.000	7291.000	3152.000	0.000	411.555	411.555
43	5 Bridges on Gilgit-Skardu Road (S-1)	372.000	0.000	118.400	253.600	0.000	123.466	123.466
44	Rakhi Gaj-Bewata (N-70) East-West (34 Km) (JICA)	10009.000	9378.000	26.000	9983.000	658.487	164.622	823.109
45	Establishment of Highway Research and Training Center (HRTC)	915.000	567.000	9.300	905.700	102.889	0.823	103.712
46	NHDSP: Hub-Uthal N-25 (85 km): Muslim Bagh-Qilla Saifullah N-50 (50 Km): Multan-Muzaffargarh N-70 (36.2 km) ADB	12820.000	9871.000	10209.800	2610.200	288.088	123.466	411.555

COMMUNICATIONS DIVISION

(Million Rupees)

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		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
47	NHDSP: Qilla Saifullah-Zhob N-50 (155 Km)(ADB)	9792.000	7540.000	903.800	8888.200	411.555	246.933	658.487
48	Shershah Bridge on River Chenab (N-70)	1010.000	0.000	869.800	140.200	0.000	115.235	115.235
49	Bridge Over River Sutlej connecting Pakpattan with Minchinabad (Baba Farid Bridge)	1108.000	0.000	843.100	264.900	0.000	123.466	123.466
50	Chund Bridge Over River chenab	1086.000	0.000	846.100	239.900	0.000	123.466	123.466
51	Construction of 2-Lane Bridge over river Chenab at Head Muhammad Wala, District Multan	2377.000	0.000	1380.200	996.800	0.000	820.640	820.640
52	Construction of 2-Lane Mosa Pak shaheed Bridge & approach road over river Sutlej at Aimanwala, District Bahawalpur	1148.000	0.000	997.800	150.200	0.000	123.466	123.466
53	Dualization / Strengthening of Bahawalpur Chowk to Kumhran Chowk, District Multan	963.000	0.000	485.300	477.700	0.000	393.446	393.446
54	Rehabilitation / Up-gradation of Jalalpur Pirwala-Uch Section (45 Km) of Multan TMP Road	2281.000	0.000	436.400	1844.600	0.000	1070.042	1070.042
55	Nag Shah Chowk, Multan	364.000	0.000	100.000	264.000	0.000	217.301	217.301
56	Multan Inner Ring Road Including six Interchanges	6445.000	0.000	2928.100	3516.900	0.000	2633.950	2633.950
57	Widening and Improvement of Bosan Road, Multan	4751.000	0.000	1000.000	3751.000	0.000	1646.219	1646.219
58	Rehabilitation of Larkana-Naudero Lahki Road (29 Km)	4000.000	0.000	2445.800	1554.200	0.000	823.109	823.109
59	Reconstruction of road from Hyderabad-Badin Road to Mir Wah-Sanjar Chang Road (53 Km)	880.000	0.000	200.000	680.000	0.000	279.857	279.857
60	Khanewal-Bahawalpur Expressway E-5 (103 km) (WB)	25000.000	24193.000	8.300	24991.700	411.555	1341.668	1753.223
61	Construction of Kolpur Bypass N-65	736.000	0.000	16.700	719.300	0.000	246.933	246.933
62	Extension of Motorway M-4 from Shamkot - Multan, 57 Km (IDB)	16623.000	14961.000	1300.000	15323.000	1070.042	246.933	1316.975
63	Rehabilitation of Larkana-Rasheed Waqon-Nasirabad Road (34 km)	1214.000	0.000	72.600	1141.400	0.000	411.555	411.555
64	Dualization / Rehabilitation of Existing Indus Highway Section (9.5 km) in Larkana City including Extension of Ring Road 2 km	1071.000	0.000	200.000	871.000	0.000	164.622	164.622
65	Bridge Over River Indus linking N-5 with N-55 at Nishtar Ghat	5887.000	0.000	200.000	5687.000	0.000	1646.219	1646.219
66	Construction of Bridge Across River Chenab Linking Shorkot and Garh Maharaja	1797.000	0.000	200.000	1597.000	0.000	576.176	576.176
67	Basima - Khuzdar Road (110 Km) of N-30	4455.000	0.000	159.400	4295.600	0.000	821.732	821.732
68	Flyover on N-5 at Shah Hussain Chowk Near Khairpur	287.000	0.000	33.500	253.500	0.000	38.686	38.686

COMMUNICATIONS DIVISION

(Million Rupees)

SI. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
69	Dualization of Sakrand - Benazirabad Road - 35 Km	1129.000	0.000	449.300	679.700	0.000	559.714	559.714
70	Construction of Bridge over River Indus at Qazi Ahmed Amri Including - Sakrand Bypass	5287.000	0.000	719.700	4567.300	0.000	823.109	823.109
71	Rehabilitation of Kamber Shahdakt Road (29 Km)	966.000	0.000	100.000	866.000	0.000	82.311	82.311
72	Rehabilitation of Ratodero Naudero Road (16 Km)	612.000	0.000	368.500	243.500	0.000	200.016	200.016
73	Dualization/ Rehabilitation of Larkana Moenjo-Daro Road upto Airport (28 Km)	1931.000	0.000	1512.900	418.100	0.000	344.060	344.060
74	Okara Interchange on Okara Bypass	286.000	0.000	16.700	269.300	0.000	32.924	32.924
75	Hiran Minar Interchange	260.000	0.000	0.200	259.800	0.000	24.693	24.693
76	Noshki Daldanbin (N-40) (165 km)	6500.000	0.000	23.700	6476.300	0.000	82.311	82.311
77	Loralai-Spera Ragha Road, Balochistan	600.000	0.000	33.300	566.700	0.000	82.311	82.311
78	Faisalabad-Khanewal Expressway E-4 (184 km)(ADB)	35148.000	27.205	1846.000	33302.000	1646.219	246.933	1893.151
79	Hassanabdal-Havelian-Mansehra Expressway (Land Aqc. Property Compensation and utilities)	2997.000	0.000	83.300	2913.700	0.000	411.555	411.555
80	IHP Phase-III (N-55) Sehwan-Dadu-Ratodero (199 km); Rajanpur-D.G.Khan(107 km); D.I. Khan-CRBC	10000.000	0.000	2235.000	7765.000	0.000	49.387	49.387
Total (On-going)		479793.970	107802.205	211189.600	268604.370	7136.357	32603.412	39739.769

New Schemes

81	NHDSIP: Sukkur - Khairpur - Jacobabad dualization (69 km) (ADB)	8056.000	0.000	0.000	8056.000	82.311	82.311	164.622
82	Construction of Additional 2-Lane Bridge over river Chenab at Head Muhammad Wala, District Multan (Phase-II)	1300.000	0.000	0.000	1300.000	0.000	411.555	411.555
83	Construction of Northern Bypass (Phase-III) Southern Punjab	2900.000	0.000	0.000	2900.000	0.000	823.109	823.109
84	Dualization of Road from Multan to Trinda Muhammad Panah	8513.000	0.000	0.000	8513.000	0.000	2469.328	2469.328
85	Sandilianwali bridge, Toba Tek Singh	2600.000	0.000	0.000	2600.000	0.000	823.109	823.109
86	Bridge from Shujabad Multan to Khan Garh District Muzaffargarh over River Chenab	200.000	0.000	0.000	200.000	0.000	8.231	8.231
87	Nowshera Virkan Interchange (M-2)	300.000	0.000	0.000	300.000	0.000	82.311	82.311
88	KKH - Skardu Road (S-I) (167 km)	15500.000	0.000	2.300	15497.700	0.000	10.000	10.000
89	Construction of 5 Nos Trauma Centres on N-5	200.000	0.000	0.000	200.000	0.000	10.000	10.000
90	Khushal Garh Bridge over River Indus (N-80)	1720.000	0.000	0.000	1720.000	0.000	10.000	10.000
91	Khanewal - Lodhran Expressway E-5 (103 Km)	24584.000	24193.000	8.300	24575.700	0.000	10.000	10.000

COMMUNICATIONS DIVISION

(Million Rupees)

SI. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total

1	2	3	4	5	6	7	8	9
92	Hassanabdal - Havelian Expressway (E-35) (50 km)	23610.000	18888.000	16.800	23593.200	0.000	10.000	10.000
93	Aziz Chowk at Gujranwala on N-5	2141.000	0.000	16.700	2124.300	0.000	10.000	10.000
94	Mansehra - Sazin	12058.000	0.000	85.600	11972.400	0.000	10.000	10.000
95	Alpuri Besham Section (N-90)	875.000	0.000	0.000	875.000	0.000	10.000	10.000
96	Design and Feasibilities Studies	1750.000	0.000	771.000	979.000	0.000	5.000	5.000
97	Links / Service Road from Adjoining villages to M-8	914.000	0.000	0.000	914.000	0.000	10.000	10.000
98	Bridge over River Indus at Jherruck - Mullah Katyar	7053.000	0.000	200.000	6853.000	0.000	10.000	10.000
99	Bridge over River Indus linking Kandhkot (N-5) with Ghotki (N-55)	6271.000	0.000	0.000	6271.000	0.000	10.000	10.000
Total (New)		120545.000	43081.000	1100.700	119444.300	82.311	4814.954	4897.265
Total (NHA)		600338.970	150883.205	212290.300	388048.670	7218.668	37418.366	44637.034
Total (Communications)		601787.484	150925.326	212858.872	388928.612	7218.668	37567.443	44786.112

* Government's Contribution. Projects to be executed on PPP Mode.

PORTS & SHIPPING DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going Schemes

1	Gwadar Port Civic Centre, Gwadar	199.730	0.000	136.540	63.190	0.000	69.964	69.964
2	Construction of Eastbay Expressway to Link Gwadar Port with National Road Network	6274.000	0.000	12.922	6261.078	0.000	200.411	200.411
3	Maintenance & Dredging of Gwadar Port	350.000	0.000	48.400	301.600	0.000	248.184	248.184
Total (Ports & Shipping)		6823.730	0.000	197.862	6625.868	0.000	518.559	518.559

RAILWAYS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going Schemes

1	Track Rehabilitation (Rehabilitation Plan)	9405.000	3328.000	7982.000	1423.000	0.000	800.000	800.000
2	Procurement of 69 Nos. D.E. Locos	9592.000	5895.000	7673.260	1918.740	4.116	8.231	12.347
3	Procurement of 1300 High Capacity Wagons	5870.000	3607.200	5519.640	350.360	13.993	14.816	28.809
4	Doubling of Track on Lodharan - Khanewal Section via loop Section.	3297.520	1146.700	2604.310	693.210	150.000	50.000	200.000
5	Procurement / Manufacture of 530 High Capacity Wagons.	4134.730	2418.680	3962.960	171.770	20.000	230.000	250.000
6	Conversion of Mirpur Khas - Khokhrapar Meter Gauge Section into Broad Gauge	1860.170	0.000	1692.450	167.720	0.000	157.720	157.720
7	Procurement / Manufacture of 75 Nos. New D.E. Locos Risalpur	12700.000	8400.451	2300.030	10399.970	1359.000	800.000	2159.000
8	Setting up Dry Port at Prem Nagar including Acquisition of Land	494.000	30.000	401.660	92.340	0.000	98.000	98.000
9	Special Repairs to 36 GMU-30 Locos	1610.000	1043.000	1598.630	11.370	0.000	8.231	8.231
10	Procurement of Plant & Machinery for C&W Shop Mughalpur	199.940	107.400	161.220	38.720	0.000	32.924	32.924
11	Replacement of Old Signaling Gear from Khanewal - Shahdara Section	10720.380	7988.970	489.680	10230.700	1200.000	617.180	1817.180
12	Rehabilitation, Upgradation and Conversion of 400 Coaches	3434.000	1023.000	1843.040	1590.960	0.000	783.000	783.000
13	Pilot Project for Manufacture of 5 (3000 HP) Locos	955.000	0.000	67.160	887.840	0.000	1.000	1.000
14	Augmentation of Electrical Power Supply System in Locos Shop and Steel Mughalpur -Lahore	34.470	0.000	17.430	17.040	0.000	12.100	12.100
15	Strengthening /Rehabilitation of 159 weak Bridges	412.000	0.000	85.810	326.190	0.000	150.000	150.000
16	Damages to Railways Assets during riots in December 2007	7855.950	4709.914	2810.520	5045.430	0.000	3581.665	3581.665
17	Doubling of Track Khanewal to Raiwind Section	8326.180	0.000	6889.440	1436.740	0.000	1028.887	1028.887
18	Procurement / Manufacture of 202 New Design Passenger Carriages	15889.900	11084.130	2870.600	13019.300	1000.000	800.000	1800.000
19	Procurement of 300 New Design High Speed Bogie Wagons	3238.000	1769.030	3.080	3234.920	0.000	8.231	8.231
20	Establishment of PMU in Ministry of Railways	100.540	48.000	12.570	87.970	8.231	12.347	20.578
21	Revival of Karachi Circular Railway (KCR)	128600.000	70730.000	310.310	128289.690	0.000	41.155	41.155
22	Construction of new "D" Class Railway Station at New Multan City (Southern Punjab)	39.800	0.000	20.000	19.800	0.000	16.462	16.462
23	Renovation / Improvement of Khudian Khas, Usmanwala and Kanganpur Railway Stations	37.000	0.000	7.000	30.000	0.000	24.693	24.693

RAILWAYS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
24	Renovation and repair of lansdown bridge at KM 1/4-11 on ROH-JCD	25.000	0.000	5.000	20.000	0.000	16.462	16.462
25	Establishment of Inland Container Terminal (ICT) Dry Port near Shershah Railway Station	433.000	0.000	1.000	432.000	0.000	100.000	100.000
26	Feasibilities Studies (Lumpsum)	150.000	0.000	10.270	139.730	0.000	41.155	41.155
27	Track Rehabilitation on Khanpur Lodhran Section	9648.370	5481.330	8.100	9640.270	0.000	40.000	40.000
28	Replacement of Metal Sleepers and track renewal on Lodhran-Shahdara Section	2220.690	1274.890	1.000	2219.690	0.000	300.000	300.000
29	Procurement of 150 D.E Locos	25000.000	24000.000	0.000	25000.000	0.000	100.000	100.000
Total (Railways)		266283.640	154085.695	49348.170	216935.470	3755.339	9874.260	13629.600

SPECIAL PROGRAMMES

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
1	People's Works Programme - I	0.000	0.000	0.000	0.000	0.000	5000.000	5000.000
2	People's Works Programme - II	0.000	0.000	0.000	0.000	0.000	25000.000	25000.000
Total (Special Programmes)		0.000	0.000	0.000	0.000	0.000	30000.000	30000.000

FINANCE DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going Schemes

1	TA-2 Gender & Governance Mainstreaming under Decentralization Support Programme, (ADB Assisted)	858.124	660.000	53.460	804.664	0.000	2.881	2.881
2	Financial Monitoring & Evaluation of Drought Recovery Assistance Program Project (DRAPP/DERA-II) Islamabad	427.585	0.000	216.039	211.546	0.000	50.080	50.080
3	Project for Improvement of Financial Reporting & Auditing (PIFRA). (Phase-II), Islamabad. (IDA/World Bank Credit)	7040.000	6226.000	5396.000	1644.000	735.378	64.622	800.000
4	Project Monitoring and Evaluation (Project Implementation Unit, Finance Division), Islamabad	34.920	0.000	7.798	27.122	0.000	16.036	16.036
5	Automation Project of CDNS	398.650	0.000	18.856	379.794	0.000	175.699	175.699
6	National Institute of Public Finance and Accountancy H-8, Islamabad	1072.598	0.000	84.050	988.548	0.000	150.000	150.000
7	Institutional Strengthening of Finance Division (Continuation of PSCBP Finance Division's Component)	650.000	0.000	0.000	650.000	0.000	50.000	50.000
8	Improving Access to Financial Services Programme TA 4894-PAK	152.000	122.000	7.200	144.800	0.000	1.385	1.385
9	Competitiveness Support Fund (CSF)	2975.000	1487.500	504.000	2471.000	97.950	41.155	139.105
10	Southern Bypass (Southern Punjab)	1569.320	0.000	700.000	869.320	0.000	134.167	134.167
11	10 Sewerage Schemes by WASA (Southern Punjab)	2817.000	0.000	800.000	2017.000	0.000	378.630	378.630
12	6 Sewerage Schemes by WASA (Southern Punjab)	2534.000	0.000	6.000	2528.000	0.000	823.109	823.109
13	Construction of Northern Bypass (Phase-I) Southern Punjab	653.000	0.000	323.000	330.000	0.000	134.167	134.167
14	Construction of Northern Bypass from Qasim Bela to Shersha Road, Multan Bypass at Multan including Grade Separated Elevated Bridge over Railway Line at N-70 (12.229 km) (Phase-II)	2600.000	0.000	0.000	2600.000	0.000	823.109	823.109
15	Up-gradation of Road Infrastructure in Multan City (Phase-II)	500.000	0.000	0.000	500.000	0.000	164.622	164.622
16	Larkana Sewerage Project	1000.000	0.000	0.000	1000.000	0.000	41.155	41.155
17	Const. of Bridge over Malir River Connecting Shah Faisal Colony and Koranqi Section 10 (Karachi Package)	1207.243	0.000	1207.211	0.032	0.000	0.320	0.320
18	Construction of Grade Separated Interchange at Gulshan Chowrangi, Karachi (Karachi Package)	455.000	0.000	401.941	53.059	0.000	53.059	53.059
19	Construction of Soldier Bazar Drain from Gurumandir to Chowrangi to Sultanabad (Karachi Package)	280.000	0.000	262.723	17.277	0.000	17.277	17.277
20	Karachi Package (New)	2500.000	0.000	0.000	2500.000	0.000	411.555	411.555
21	Expansion of Raw Water Filtration Plant & Supply Network for Supplying Clean Water to Hyderabad (Hyderabad Package)	935.000	0.000	501.500	433.500	0.000	123.466	123.466

FINANCE DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
22	Construction of Eastern and Expansion of Southern Sewerage Treatment Plants (Hyderabad Package)	915.300	0.000	325.150	590.150	0.000	148.160	148.160
23	Construction of Various Roads in District Tando Allahyar (Hyderabad Package)	426.000	0.000	150.000	276.000	0.000	123.466	123.466
24	Construction of Various Roads/C.C Streets in District Matiari (Hyderabad Package)	259.258	0.000	90.000	169.258	0.000	63.311	63.311
25	Construction of Various Roads/ C.C Streets in District Tando Muhammad Khan (Hyderabad Package)	312.002	0.000	125.000	187.002	0.000	100.000	100.000
26	Construction of 2 Lane Flyover Bridge along Makki Shah Road and Station Road, Hyderabad (Near Khawaja Gharib Nawaz Bridge) (Hyderabad Package)	294.800	0.000	294.700	0.100	0.000	0.100	0.100
27	Construction /Improvement of Roads in Hyderabad District (Urban) (Hyderabad Package)	620.320	0.000	0.000	620.320	0.000	123.466	123.466
28	Construction /Improvement of various Roads in Taluka Hyderabad District (Rural) (Hyderabad Package)	205.750	0.000	0.000	205.750	0.000	82.311	82.311
29	Water Supply & Drainage Scheme of Tando Jam (Hyderabad Package)	131.820	0.000	0.000	131.820	0.000	41.155	41.155
30	Hyderabad Package (New)	2500.000	0.000	0.000	2500.000	0.000	208.812	208.812
31	Swat Development Package	1000.000	0.000	50.000	950.000	0.000	82.311	82.311
32	Crash Programme for Establishment of one thousand Primary Schools	4125.000	0.000	0.000	4125.000	0.000	164.622	164.622
33	Shaheed Benazir Bhutto Hospital Peshawar	2000.000	0.000	0.000	2000.000	0.000	311.555	311.555
34	Khyber Institute of Child Health & Children Hospital	1700.000	0.000	0.000	1700.000	0.000	123.466	123.466
35	Medical equipment / ambulances for DHQs in Khyber Pakhtun Khwa	2000.000	0.000	0.000	2000.000	0.000	164.622	164.622
36	Burns and Trauma Centre Peshawar	200.000	0.000	0.000	200.000	0.000	41.155	41.155
37	Up-gradation and Remodeling of Southern Bypass Peshawar	3300.000	0.000	0.000	3300.000	0.000	164.622	164.622
38	Nowshetra Nizampur Kohat Alternate Road link	2700.000	0.000	0.000	2700.000	0.000	164.622	164.622
39	Greater Water Supply Scheme for Peshawar	3000.000	0.000	0.000	3000.000	0.000	164.622	164.622
40	Construction / Replacement of New & Existing Water Supply Line (Lyari Dev. Package)	370.41	0.000	185.205	185.205	0.000	185.205	185.205
41	Construction / Replacement of New & Existing Sewerage System (Lyari Dev Package)	367.002	0.000	183.501	183.501	0.000	183.501	183.501
42	Construction of Black Top Road from Doli Check Post to Sighari Road 109 Bashha Pur Linking Kandh Kot and Jani Bari Road 238 District Dera Bugti (Dera Bugti Package)	281.833	0.000	70.488	211.345	0.000	82.311	82.311

FINANCE DIVISION

(Million Rupees)

Sl.	Name, Location & Status of the	Estimated Cost	Expenditure	Throw-	Allocation for 2010-11
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No	Scheme	Total	Foreign Loan	upto June 2010	forward as on 01-7-10	Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
43	Improvement of Sui-Dera Bugti Road and Construction of Black Top Linked Road at Dera Bugti (Dera Bugti Package)	641.862	0.000	0.000	641.862	0.000	120.000	120.000
44	Improvement / Widening of Sui Dera Bugti Town (Dera Bugti Package)	104.492	0.000	0.000	104.492	0.000	44.622	44.622
45	Construction of B/T Road from Lehri to Sangsila Road Phase-I (Dera Bugti Package)	593.040	0.000	0.000	593.040	0.000	164.622	164.622
46	Construction of BB/T Road from Sui to Uch Field (57 km) Dera Bugti Package)	797.710	0.000	0.000	797.710	0.000	246.933	246.933
47	Const. of Sibi Rakhni Road via Maiwand (Tall - Kohlu) Section km 24 - 164) (Kohlu Package)	5132.000	0.000	1430.000	3702.000	0.000	576.176	576.176
48	Construction of 132 KV Grid Station at Kohlu (Kohlu Package)	330.430	0.000	200.000	130.430	0.000	37.040	37.040
49	Construction of Bye-Pass Road at Kohlu (Kohlu Package)	197.860	0.000	100.000	97.860	0.000	24.693	24.693
50	Construction of Various B/T Road to link Different Villages with Main Kohlu Town (Kohlu Package)	222.245	0.000	100.000	122.245	0.000	20.578	20.578
51	Construction of Link Roads from Kohlu Villages with Main Kohlu Town (Kohlu Package)	79.865	0.000	67.784	12.081	0.000	12.347	12.347
52	Installation 11 KV Tamboo Feeder to Mast Tawakli in Kohlu District (Kohlu Package)	10.000	0.000	5.000	5.000	0.000	4.116	4.116
53	Water Supply Scheme for Kohlu (Kohlu Package)	67.584	0.000	0.000	67.584	0.000	12.347	12.347
54	Construction of Circuit House at Kohlu (Kohlu Package)	56.540	0.000	0.000	56.540	0.000	16.462	16.462
55	Construction of Officers Club, Kohlu (Kohlu Package)	50.891	0.000	0.000	50.891	0.000	12.347	12.347
56	Construction of Residential Accommodation (Colony) for District Officers / Officials at Kohlu (Kohlu Package)	66.895	0.000	0.000	66.895	0.000	16.462	16.462
57	Kanj Irrigation Scheme at District Kohlu (Maiwand)	16.434	0.000	0.000	16.434	0.000	4.116	4.116
58	Electrification of Villages in Kohlu	79.587	0.000	0.000	79.587	0.000	4.116	4.116
59	Construction of flyover at Sariab Phatak, Quetta	1414.451	0.000	425.000	989.451	0.000	411.555	411.555
60	Construction of flyover at Koyala Phattak, Samanqli Road, Quetta	1025.923	0.000	325.000	700.923	0.000	411.555	411.555
61	Tubli - Badini Road Balochistan	600.000	0.000	0.000	600.000	0.000	67.311	67.311
62	Construction of various Roads Naseerabad, Balochistan	500.414	0.000	21.094	479.320	0.000	67.311	67.311
63	Bridge Qammar-ud-Din / Surkuch, Balochistan	180.000	0.000	0.000	180.000	0.000	47.618	47.618
64	Construction of Gulistan Abdur Rehmanzai Road, Balochistan	300.000	0.000	0.000	300.000	0.000	47.618	47.618

FINANCE DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

65	Drug Musakhel Road to Taunsa	7000.000	0.000	0.000	7000.000	0.000	311.555	311.555
66	Landhi Shoran & Haji Shahar and Other Roads, Balochistan	550.000	0.000	0.000	550.000	0.000	82.311	82.311
67	Greater Quetta Water Supply Project	17000.000	0.000	6250.000	10750.000	0.000	691.743	691.743
68	Reko Diq Gold / Copper Project	8698.000	0.000	0.000	8698.000	0.000	150.000	150.000
69	24 Development Schemes in Quetta, Balochistan	150.000	0.000	0.000	150.000	0.000	10.000	10.000
70	Metalling of Road Linking Chitral and Gilgit (Improvement / B.T of Booni-Mastooj Shandoor Road, District Chitral)	491.224	0.000	135.000	356.224	0.000	205.777	205.777
71	Widening and Carpeting of Booni-Buzand Torkhow Road Chitral	279.922	0.000	50.000	229.922	0.000	82.311	82.311
72	Installation of 192 Tubewells Water Supply Schemes in Peshawar	331.000	0.000	235.000	96.000	0.000	62.000	62.000
73	Greater Karachi Bulk Water Supply Scheme (K-III)	8561.000	0.000	7674.300	886.700	0.000	708.897	708.897
74	Urban Water Supply Scheme, Benazirabad	1565.000	0.000	61.400	1503.600	0.000	411.555	411.555
75	Urban Drainage Scheme, Benazirabad	172.807	0.000	88.730	84.077	0.000	39.573	39.573
76	Urban Drainage Scheme, Jaccobabad	635.000	0.000	100.000	535.000	0.000	114.268	114.268
77	Sewerage Treatment Plant for Benazirabad	2000.000	0.000	0.000	2000.000	0.000	823.109	823.109
78	Construction of Road from Rajwah Regulator Inspection Path of Mor Shakh to Village Mian Usman and Connect Machi Mori Road and KAK Sector, Badin	126.000	0.000	10.000	116.000	0.000	95.481	95.481
79	Construction of Road from Pangrio Sugar Mill to Village Kabir Rind to Tando Bago Pangrio Road Mile, Badin	80.000	0.000	10.000	70.000	0.000	57.618	57.618
80	Construction of Road - Doreji / Deh Tiko Baran, Road Via Gainpur Lak, District Jamshoro, Sindh	154.000	0.000	0.000	154.000	0.000	126.759	126.759
81	Construction of New Processing Facilities (For Handling & Purification of Coal Gas Produced by Under-ground Coal Gasification)	490.480	79.700	147.144	343.336	0.000	246.933	246.933
82	Creation of New Processing Facilities (For Production of Coal Gas by Under-ground Coal Gasification)	494.450	0.000	148.335	346.115	0.000	246.933	246.933
83	Upgradation of DHQ Hospital Gujranwala	100.000	0.000	0.000	100.000	0.000	20.000	20.000
84	Mohata Museum, Karachi	1662.000	0.000	0.000	1662.000	0.000	400.000	400.000
85	Re-Development of Dargah Lal Shahbaz Qalandar (Phase-III)	142.225	0.000	46.473	95.752	0.000	95.752	95.752
Total (Finance)		120520.266	8575.200	29594.082	90926.184	833.328	13732.405	14565.733

EDUCATION DIVISION

(Million Rupees)

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On-going Schemes

1	Establishment of Gwadar Institute of Technology, Gwadar	269.990	32.000	161.646	108.344	0.000	49.387	49.387
2	German Debt Swap-II for Education in Khyber Pakhtun khwa	935.330	0.000	887.200	48.130	0.000	26.702	26.702
3	Capacity Building of Teachers Training Institutions of MoE and Training of Elementary Schools Teachers in ICT, FATA, GB & AJK.	669.556	0.000	250.533	419.023	0.000	98.773	98.773
4	Capacity Building of Teachers Training Institutions and Training of Elementary School Teachers in Punjab.	3137.752	0.000	755.136	2382.616	0.000	409.902	409.902
5	Capacity Building of Teachers Training Institutions and Training of elementary School Teachers in Sindh	1261.773	0.000	676.750	585.023	0.000	205.777	205.777
6	Capacity Building of Teachers Training Institutions and Training of Elementary School Teachers in Khyber Pakhtun khwa	1035.319	0.000	403.043	632.276	0.000	164.622	164.622
7	Capacity Building of Teachers Training Institutions and Training of Elementary School Teachers in Balochistan	588.407	0.000	319.562	268.845	0.000	205.251	205.251
8	Introduction of MA Education and M.Ed classes at Federal College of Education, Islamabad.	99.239	0.000	92.974	6.265	0.000	5.157	5.157
9	Facilitation, Monitoring & Coordination and Mechanism for the Implementation of ESR Program	19.900	0.000	18.662	1.238	0.000	1.019	1.019
10	Expansion of Science Block of NISTE	18.880	0.000	15.537	3.343	0.000	2.752	2.752
11	Promotion of Children Literature Phase-IV	4.763	0.000	4.293	0.470	0.000	0.387	0.387
12	Award of 100 Scholarships to Bangladeshi Students	77.000	0.000	47.858	29.142	0.000	8.231	8.231
13	Award of Cultural Scholarships to the Students from other Countries (Phase-II)	103.000	0.000	23.700	79.300	0.000	8.231	8.231
14	Award of 200 Scholarships to Students from Indian Occupied Kashmir in the Field of Medicines, Engineering & IT	150.000	0.000	60.534	89.466	0.000	28.162	28.162
15	Grant for Sustainability of Community Schools Established by National Education Foundation (NEF)	121.691	0.000	94.444	27.247	0.000	5.762	5.762
16	Promotion of Science Education through Public Private Partnership with INTEL Corporation by Organizing Science Olympiads	39.963	0.000	2.528	37.435	0.000	6.579	6.579
17	Establishment & Operation of Basic Education Community Schools in the Country	7000.000	0.000	3751.875	3248.125	0.000	987.731	987.731
18	Provision of Quality Education Facilities to 200 Tribal students from FATA in settled Areas outside Khyber Pakhtun khwa	102.193	0.000	55.891	46.302	0.000	23.711	23.711
19	Establishment of Boys Degree College Tando Bhago, Badin (Sindh)	49.098	0.000	27.582	21.516	0.000	17.710	17.710
20	Provision of Quality Education opportunities for students of Balochistan & FATA & 3 PMUs	481.360	0.000	158.280	323.080	0.000	66.559	66.559

EDUCATION DIVISION

(Million Rupees)

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21	Strengthening of Monitoring and Evaluation Cell, M/o Education.	33.792	0.000	18.721	15.071	0.000	2.469	2.469
22	Establishment of FG Degree College for Women, Sector I-14, Islamabad	165.000	0.000	64.198	100.802	0.000	11.524	11.524
23	Establishment of FG Girls Model School in I-14, Islamabad,	102.414	0.000	92.521	9.893	0.000	8.143	8.143
24	Establishment of FG Model School for Girls at PM Staff Colony, Islamabad	32.412	0.000	21.614	10.798	0.000	2.469	2.469
25	Establishment of FG Model School for Boys at PM Staff Colony, Islamabad	30.982	0.000	22.062	8.920	0.000	2.058	2.058
26	Establishment of Cadet College Okara	330.000	0.000	260.875	69.125	0.000	41.155	41.155
27	Establishment of Cadet College, Zhob, Balochistan	394.000	0.000	262.683	131.317	0.000	90.000	90.000
28	Establishment of Cadet College Panjgur, Balochistan.	410.000	0.000	241.843	168.157	0.000	90.000	90.000
29	Establishment of Cadet College Pasrur.	330.000	0.000	256.080	73.920	0.000	60.844	60.844
30	Establishment of Scout Cadet College, Muzaffarabad, AJK	381.421	0.000	134.834	246.587	0.000	24.693	24.693
31	Estab. of Captain Karnal Sher Khan Shaheed Cadet College, Swabi	597.340	0.000	494.521	102.819	0.000	84.631	84.631
32	Establishment of Cadet College at Choa Saidu Shah, District Chakwal	381.158	0.000	286.462	94.696	0.000	41.155	41.155
33	Establishment of Cadet College Jaffarabad, Balochistan	394.000	0.000	212.907	181.093	0.000	90.000	90.000
34	Establishment of Cadet College Ghotki, Sindh	168.640	0.000	159.967	8.673	0.000	7.139	7.139
35	Establishment of Cadet College at District Kohlu, Balochistan	218.754	0.000	162.754	56.000	0.000	56.000	56.000
36	Establishment of Cadet College at Noshki, Balochistan	200.000	0.000	131.915	68.085	0.000	68.085	68.085
37	Establishment of Cadet College at Chelas, Gilgit-Baltistan	410.000	0.000	33.763	376.237	0.000	24.693	24.693
38	Establishment of Polytechnic Institute for boys at Khanozai, Distt. Pishin	208.502	0.000	136.560	71.942	0.000	71.924	71.924
39	Education For All (EFA) (Provision of Missing Facilities to Primary/ Elementary Schools)	7663.200	0.000	3482.558	4180.642	0.000	823.109	823.109
40	Establishment of Polytechnic Institute for Boys at Muslim Bagh, Distt. Qilla Saifullah.	176.101	0.000	99.810	76.291	0.000	32.924	32.924
41	Establishment of Girls Degree College Alपुरi, Khyber Pakhtun khwa	55.000	0.000	28.975	26.025	0.000	21.421	21.421
42	Establishment of Polytechnic Institute for Boys at Gilgit, G.B	200.000	0.000	20.983	179.017	0.000	32.924	32.924
43	Construction / Renovation and Repair of Building of Curriculum Wing and Hostel	30.465	0.000	29.417	1.048	0.000	0.863	0.863
44	Merit Scholarships for Minority Students of Engg. Medical & Post-Graduate Studies.	17.740	0.000	5.648	12.092	0.000	3.177	3.177
45	Readers Club Scheme by NBF (Phase-V)	39.953	0.000	28.276	11.677	0.000	9.611	9.611
46	Authors Resource Centre at NBF Lahore & Quetta	39.939	0.000	26.904	13.035	0.000	10.729	10.729

EDUCATION DIVISION

(Million Rupees)

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1	2	3	4	5	6	7	8	9
47	Financial Management for Good Governance (FMGG)	31.197	0.000	20.843	10.354	0.000	4.579	4.579
48	Construction of Auditorium at Pakistan Academy of Letters, Islamabad	39.630	0.000	24.144	15.486	0.000	8.231	8.231
49	Provision of 119 Computer Labs in Educational Institutes in Islamabad	199.191	0.000	136.534	62.657	0.000	12.923	12.923
50	Education Leadership and Institutional Management (ELIM)	34.300	0.000	24.261	10.039	0.000	4.527	4.527
51	Expansion and Upgradation of FG Fatima Jinnah Degree College for Women, Model Town, Humak, Islamabad	119.038	0.000	73.050	45.988	0.000	5.762	5.762
52	Establishment of FG Degree College for Men Sihala, Islamabad	148.896	0.000	41.135	107.761	0.000	24.693	24.693
53	Strengthening of IMCB F-8/4 by Adding 10 Classrooms, one Staff Room, one Lab and Library	33.104	0.000	28.689	4.415	0.000	3.634	3.634
54	Strengthening of IMCG, F-7/4, Islamabad	79.174	0.000	59.317	19.857	0.000	12.828	12.828
55	Construction of Government Inter Girls College, Kohlu	125.000	0.000	95.511	29.489	0.000	16.462	16.462
56	Promotion of Early Childhood Education (ECE) in Pakistan	39.900	31.900	6.327	33.573	1.646	1.646	3.292
57	Establishment of Cadet College at Multan (Southern Punjab)	410.000	0.000	59.830	350.170	0.000	135.849	135.849
58	Establishment of Federal Government College of Home Economics and Management Sciences at Islamabad	498.900	0.000	17.949	480.951	0.000	41.155	41.155
59	Enhancing participation in Education through Targeted Conditional Cash Transfer Program	39.900	0.000	22.342	17.558	0.000	6.408	6.408
60	Establishment of Poly-technic institute for Girls at Turbat, District Kech, Balochistan	184.830	0.000	168.175	16.655	0.000	13.709	13.709
61	Establishment of Cadet College Essa Khel, District Mianwali	190.000	0.000	101.028	88.972	0.000	32.924	32.924
62	Establishment of a National Technical Training Centre (NTTC) Kasur	476.265	0.000	15.000	461.265	0.000	45.405	45.405
63	Strengthening of FG Girls Primary School Miana Thub, Islamabad	18.262	0.000	9.296	8.966	0.000	7.380	7.380
64	Strengthening of FG Boys Higher Secondary School, Mughal, Islamabad	38.082	0.000	8.653	29.429	0.000	8.231	8.231
65	Introduction of Intermediate Classes and Up-gradation of IMCB F-11/3 Islamabad	57.706	0.000	16.516	41.190	0.000	33.904	33.904
66	National Book Foundation (NBF) Head Office Building Phase-II, Islamabad	30.262	0.000	9.236	21.026	0.000	12.203	12.203
67	Establishment of FG Junior Model School Soan Gardens, Lohi Bher, Islamabad	36.165	0.000	5.874	30.291	0.000	8.231	8.231
68	Establishment of FG Junior Model School CBR Colony (Zone-V), Islamabad	35.809	0.000	11.933	23.876	0.000	8.231	8.231
69	Establishment of FG Junior Model School Margala View Housing Scheme Zone_II, D-17, Islamabad	35.809	0.000	17.949	17.860	0.000	8.231	8.231

EDUCATION DIVISION

(Million Rupees)

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70	Introduction of B.Com (honors) 4 years classes at Islamabad College for Women, F-10/3, Islamabad	39.776	0.000	12.056	27.720	0.000	9.417	9.417
71	Reconstruction of Dilapidated Block at Girls Secondary School Malpur, Islamabad	20.563	0.000	10.768	9.795	0.000	8.062	8.062
72	Provision of 11 Computer Labs in Remaining FG/Model Schools/ Colleges in ICT, Islamabad	24.936	0.000	14.919	10.017	0.000	8.245	8.245
73	Establishment of IT Academies in ICT, Islamabad	2.014	0.000	0.190	1.824	0.000	1.501	1.501
74	Construction of Admn. Block, Class Rooms and Ss. Labs at IMCG, F-10/2, Islamabad	37.898	0.000	7.180	30.718	0.000	11.622	11.622
Total (On-going)		32202.634	63.900	15543.584	16659.050	1.646	4530.145	4531.791
<u>New Schemes</u>								
75	Construction of retaining / Boundary wall at F.G Junior Model School, G-8/1, Islamabad	2.850	0.000	0.000	2.850	0.000	2.346	2.346
76	Construction of Additional academic Block and renovation of old building at F.G Girls Secondary School Dhoke Ganqal (FA), Islamabad	28.317	0.000	0.000	28.317	0.000	8.231	8.231
77	Construction of college boundary wall (retaining wall) alongwith nullah at IMCG G-10/2, Islamabad	2.843	0.000	0.000	2.843	0.000	2.340	2.340
78	Establishment of Cadet College Petaro	42.045	0.000	0.000	42.045	0.000	34.608	34.608
79	Construction of Cadet College, Shingar	200.000	0.000	0.000	200.000	0.000	25.000	25.000
80	Construction of Cadet College, Pishin	200.000	0.000	0.000	200.000	0.000	25.000	25.000
81	Construction of Cadet College, Gwadar	200.000	0.000	0.000	200.000	0.000	25.000	25.000
82	Construction of Cadet College, Ziarat	200.000	0.000	0.000	200.000	0.000	25.000	25.000
83	Construction of Cadet College, Bolan	200.000	0.000	0.000	200.000	0.000	25.000	25.000
84	Establishment of Cadet College at Dir Upper	966.000	0.000	0.000	966.000	0.000	25.000	25.000
85	Establishment of Cadet Colleges at Laki, Swat, Charsadda & Chitral	1422.900	0.000	0.000	1422.900	0.000	329.244	329.244
86	Establishment of 7 Model Schools for Girls and 7 Model Schools for Boys in FATA	789.000	0.000	0.000	789.000	0.000	82.311	82.311
Total (New)		4253.955	0.000	0.000	4253.955	0.000	609.079	609.079
Total (Education)		36456.589	63.900	15543.584	20913.005	1.646	5139.224	5140.870

HIGHER EDUCATION COMMISSION

(Million Rupees)

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On-going Schemes

1	Strengthening of Main and Mirpur Campuses Muzaffarabad and Mirpur University of Azad Jammu & Kashmir, Muzaffarabad	487.092	0.000	286.206	200.886	0.000	57.618	57.618
2	Feasibility Studies for the Establishment of Women University of Azad Jammu & Kashmir, Muzaffarabad	12.220	0.000	2.000	10.220	0.000	8.412	8.412
3	Strengthening of Existing Facilities at Mirpur Campus, Mirpur University of Science & Technology	299.943	0.000	187.500	112.443	0.000	63.592	63.592
4	Consultancy Services for feasibility study for up gradation of the College of Engg. & Tech. Mirpur, into Engg. University.	20.432	0.000	16.284	4.148	0.000	3.414	3.414
5	Development of University of Balochistan, Quetta.	971.878	0.000	444.660	527.218	0.000	139.105	139.105
6	Repair/ Rehabilitation/ Renovation of Buildings, University of Balochistan, Quetta.	221.166	0.000	45.000	176.166	0.000	41.155	41.155
7	Establishment of FM Radio Station and a Television Production House in the Department of Mass Communication, University of Balochistan, Quetta.	48.722	0.000	5.000	43.722	0.000	31.872	31.872
8	Development and Capacity Building at Balochistan University of Information Technology and Management Sciences, Quetta	468.313	220.000	373.465	94.848	0.000	41.155	41.155
9	Construction of multipurpose sports complex at Balochistan University of Information Technology and Management Sciences(BUITMS), Quetta	38.942	0.000	20.000	18.942	0.000	15.591	15.591
10	Establishment of Physics Laboratories at Balochistan University of Information Technology and Management Sciences, Quetta	38.970	7.750	20.000	18.970	0.000	15.614	15.614
11	Faculty Development programme of Balochistan University of Engineering and Technology, Khuzdar	36.572	0.000	33.026	3.546	0.000	2.919	2.919
12	Strengthening of Balochistan University of Engineering and Technology, Khuzdar	52.401	0.000	32.000	20.401	0.000	15.114	15.114
13	Immediate need to start 4 years BS programs in Computer Science, Zoology and Chemistry at Sardar Bahadur Khan Women University, Quetta.	38.000	0.000	25.000	13.000	0.000	10.700	10.700
14	Establishment of Undergraduate Marine Science Laboratory at Lasbela University of Agriculture, Water and Marine Sciences. Uthal	477.840	0.000	265.450	212.390	0.000	33.830	33.830
15	Strengthening & Development of Khyber Pakhtun Khwa Agricultural University Peshawar	410.593	104.000	289.361	121.232	0.000	51.856	51.856

HIGHER EDUCATION COMMISSION

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16	Strengthening of Water Resources Management Department at Khyber Pakhtun Khwa Agricultural University Peshawar	36.387	0.000	28.610	7.777	0.000	6.401	6.401
17	Construction of Multi-Purpose Sports Gymnasium on the Campus of Khyber Pakhtun Khwa Agricultural University Peshawar.	37.772	0.000	26.550	11.222	0.000	9.237	9.237
18	Strengthening Institute of Biotechnology & Genetic Engineering, Agricultural University Peshawar.	341.583	99.047	35.500	306.083	0.000	31.467	31.467
19	Strengthening and Development of Library at Agricultural University Peshawar.	38.762	0.000	5.000	33.762	0.000	27.790	27.790
20	Improvement and Development of Gomal University, D.I. Khan	477.902	181.216	235.000	242.902	0.000	74.080	74.080
21	Construction of Hostel for 100 students at Gomal University, D.I. Khan.	37.375	0.000	25.000	12.375	0.000	10.186	10.186
22	Development of Hazara University, Phase-I, Hazara University Dodhial, Mansehra	384.079	0.000	355.758	28.321	0.000	23.311	23.311
23	Hazara University's Post-Quake Development Plan, Hazara University Dodhial, Mansehra	340.337	236.160	213.220	127.117	0.000	65.849	65.849
24	Establishment of Archaeological, Teaching Conservation & Research Laboratory, Hazara University, Mansehra	39.172	0.000	5.000	34.172	0.000	19.896	19.896
25	Development of Infrastructure for Improved Educational Facilities at Kohat University of Science & Technology, Kohat	459.714	0.000	327.494	132.220	0.000	67.474	67.474
26	Strengthening of Kohat University of Science & Technology, Kohat	473.527	191.304	181.000	292.527	0.000	74.080	74.080
27	Strengthening and Enhancement of Academic Provision in the University of Peshawar.	458.961	0.000	434.054	24.907	0.000	20.501	20.501
28	Strengthening and Enhancement of Academic Provisions in the Faculty of Life & Environmental Sciences in the University of Peshawar	464.695	0.000	290.000	174.695	0.000	74.080	74.080
29	Strengthening of Department of Psychology University of Peshawar	42.169	0.000	5.000	37.169	0.000	7.799	7.799
30	Strengthening of Centre of Excellence in Geology, University of Peshawar.	652.138	0.000	321.063	331.075	0.000	74.080	74.080
31	Strengthening of Satellite Campuses of Khyber Pakhtun Khwa University of Engineering & Technology, Peshawar at Mardan, Bannu and Abbottabad (Revised)	487.669	150.300	449.000	38.669	0.000	31.829	31.829
32	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	447.219	40.000	0.000	32.924	32.924

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		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
33	Establishment of New Campus of Jalozai Khyber Pakhtun Khwa University of Engineering & Technology, UET, Peshawar	6565.272	2670.960	880.000	5685.272	0.000	411.555	411.555
34	Development of Shaheed Banazir Bhutto Campus at Sharingal University of Malakand	444.267	93.050	35.000	409.267	0.000	60.087	60.087
35	Development of Malakand, University Khyber Pakhtun Khwa, Dir (Lower)	494.373	240.000	384.502	109.871	0.000	74.080	74.080
36	Construction of Multipurpose Gymnasium at University of Malakand, Chakdara	39.112	0.000	3.000	36.112	0.000	16.462	16.462
37	Development of Khyber Medical University, Peshawar	477.800	173.240	80.000	397.800	0.000	57.618	57.618
38	Strengthening/Up-gradation of Islamia College Peshawar	476.496	211.904	60.000	416.496	0.000	49.387	49.387
39	Development of Institute of Management Sciences (IMS), Peshawar	446.533	190.591	247.000	199.533	0.000	90.542	90.542
40	Establishment of Frontier Women University at Peshawar	456.153	143.000	251.018	205.135	0.000	98.773	98.773
41	Immediate needs of University of Science and Technology, Bannu	427.861	0.000	394.163	33.698	0.000	27.737	27.737
42	Establishment of Faculty of Veterinary & Animal Sciences Pir Mehr Ali Shah, University of Arid Agriculture, Rawalpindi.	468.620	0.000	239.335	229.285	0.000	65.849	65.849
43	Establishment of University Institute of Biochemistry & Biotechnology at Pir Mehr Ali Shah, University of Arid Agriculture, Rawalpindi.	358.619	0.000	134.500	224.119	0.000	65.849	65.849
44	Development of On Farm Students Research Facilities at Pir Mehr Ali Shah, University of Arid Agriculture, Rawalpindi.	343.224	0.000	180.000	163.224	0.000	65.849	65.849
45	Establishment of R&D facility in Hydroponics at Pir Mehr Ali Shah, University of Arid Agriculture, Rawalpindi.	52.546	0.000	25.000	27.546	0.000	22.673	22.673
46	Strengthening of Department of Wild Life Management at Pir Mehr Ali Shah, University of Arid Agriculture, Rawalpindi.	36.141	0.000	5.000	31.141	0.000	12.347	12.347
47	Up-Gradation / Strengthening of Library Facilities at Pir Mehr Ali Shah, University of Arid Agriculture, Rawalpindi.	41.021	0.000	5.000	36.021	0.000	12.347	12.347
48	Establishment of Bahauddin Zakariya University Sub Campus Sahiwal, Bahauddin Zakariya University Multan	478.873	175.608	148.500	330.373	0.000	65.849	65.849
49	Scheme for the Establishment/ Strengthening of Bahauddin Zakariya University College of Textile Engineering.	248.965	218.810	222.000	26.965	0.000	22.195	22.195
50	Establishment of Gillani Law College at Bahauddin Zakariya University, Multan	346.270	98.730	135.000	211.270	0.000	70.701	70.701

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1	2	3	4	5	6	7	8	9
51	Faculty Development Program of Bahauddin Zakariya University, Multan (100 Ph.D Foreign Scholarships)	832.105	806.900	73.000	759.105	0.000	82.311	82.311
52	Strengthening of Bahauddin Zakariya University, Multan	971.537	194.448	50.000	921.537	0.000	164.622	164.622
53	Strengthening and up gradation educational and research facilities, University of Agriculture, Faisalabad.	473.839	0.000	212.500	261.339	0.000	57.618	57.618
54	Construction of New Building for Faculty of Veterinary Sciences at PARS (Financial Assistance under President Directive) , Agriculture University Faisalabad.	200.000	0.000	89.000	111.000	0.000	32.924	32.924
55	Establishment of Sub-Campus University of Agriculture, Faisalabad at Depalpur (Okara)	475.395	171.135	31.856	443.539	0.000	24.693	24.693
56	Strengthening and up gradation of the Food Science and Technology to National Institute of Food Science and Technology, University of Agriculture, Faisalabad	169.856	50.000	151.000	18.856	0.000	15.521	15.521
57	Development of Fatima Jinnah Women University, Rawalpindi, Campus-II	428.411	181.760	82.000	346.411	0.000	41.155	41.155
58	Provision of Sports Facilities at Fatima Jinnah Women University, Rawalpindi	54.640	0.000	5.000	49.640	0.000	24.693	24.693
59	Establishment of Audio Video Labs for Strengthening of Communication Sciences Department, Fatima Jinnah Women University, Rawalpindi	36.220	0.000	5.000	31.220	0.000	13.351	13.351
60	Power Generators for Govt. College University (GCU), Lahore	39.121	0.000	30.000	9.121	0.000	7.508	7.508
61	Establishment & Development of The Islamia University of Bahawalpur Sub Campus at Bahawalnaqar	408.639	164.180	86.700	321.939	0.000	82.311	82.311
62	Establishment of Agricultural College at The Islamia University of Bahawalpur	421.566	136.820	104.200	317.366	0.000	82.311	82.311
63	Establishment & Development of The Islamia University of Bahawalpur Sub Campus at Rahim Yar Khan	416.694	157.350	88.700	327.994	0.000	65.849	65.849
64	Construction of (7) Faculty Residences at The Islamia University of Bahawalpur	25.464	0.000	20.740	4.724	0.000	3.888	3.888
65	Strengthening of 4 Year Degree Programme through Expansion of Existing Facilities of Lahore College for Women University, Lahore.	424.578	0.000	340.178	84.400	0.000	33.982	33.982
66	Establishment of sub campus of Lahore College for Women University, Lahore at Jhang.	57.530	0.000	5.000	52.530	0.000	18.545	18.545
67	Strengthening & Upgradation of Departments, University of the Punjab	474.630	0.000	364.620	110.010	0.000	57.618	57.618
68	Establishment of Newly Emerging Disciplines University of the Punjab, Lahore.	466.880	174.000	363.592	103.288	0.000	57.618	57.618
69	Strengthening of the School of Biological Sciences, University of the Punjab, Lahore	377.328	23.425	111.000	266.328	0.000	57.618	57.618

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1	2	3	4	5	6	7	8	9
70	Establishment of Industrial Research laboratory for Material Synthesis and Characterization, University of the Punjab, Lahore.	52.982	0.000	35.000	17.982	0.000	7.809	7.809
71	Establishment of National Centre for Stem Cell Research and Regenerative Medicine at Centre of Excellence in Molecular Biology", University of the Puniab	384.390	30.000	292.116	92.274	0.000	43.027	43.027
72	Development of Main Campus of University of Engg. & Tech (UET) Lahore (Phase-1).	493.000	0.000	480.550	12.450	0.000	10.248	10.248
73	Establishment of Kala Shah Kaku (KSK) Campus of University of Engg. & Tech; Lahore.	480.000	0.000	464.050	15.950	0.000	13.129	13.129
74	Establishment of Faisalabad Campus of University of Engg. & Tech; (UET), Lahore.	475.996	0.000	435.000	40.996	0.000	33.744	33.744
75	Strengthening of University of Engineering & Technology, Lahore.	5929.000	1868.370	1817.881	4111.119	0.000	613.216	613.216
76	Provision of Infrastructure and Establishment of Telecommunication Department at University of Engineering & Technology, (UET) Taxila	471.672	289.835	364.012	107.660	0.000	82.311	82.311
77	Extension in Academic Block of Electrical, Mechanical and Civil Engg. Deptt. For enhanced enrollement at University of Engineering & Technology, (UET) Taxila	37.054	0.000	24.054	13.000	0.000	10.700	10.700
78	Sewerage Disposal System and Water filtration plant 04Nos at University of Engineering & Technology, (UET) Taxila	30.900	0.000	10.000	20.900	0.000	13.499	13.499
79	Establishment of Poultry & Dairy Animals Training and Research Centers at New Campus, Pattoki	432.644	0.000	320.621	112.023	0.000	82.311	82.311
80	Strengthening of IT Facilities at City and Ravi Campuses of University of Veterinary and Animal Sciences, Lahore.	54.805	0.000	10.000	44.805	0.000	28.648	28.648
81	Dev. Of University of Education, Campus at Okara, Punjab	433.279	131.640	137.970	295.309	0.000	65.849	65.849
82	Establishment of Medcal College University of Sargodha	802.158	72.000	403.500	398.658	0.000	139.929	139.929
83	Establishment of University College of Agriculture at University of Sargodha	437.247	57.706	309.971	127.276	0.000	82.311	82.311
84	Establishment of a University at Faisalabad on Cost sharing basis with Govt. of Punjab (GCU) President Directive. (Total Cost Rs. 478.550 m. GOP 398.550+Puniab 80m)	398.550	172.800	69.500	329.050	0.000	65.849	65.849
85	Strengthening of Basic Medical Science Departments, University of Health Sciences, Lahore.	295.917	0.000	91.755	204.162	0.000	57.618	57.618
86	Strengthening of Film & TV Deptt. At National College of Arts (NCA), Lahore	33.928	7.168	20.000	13.928	0.000	11.464	11.464

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SI.	Name, Location & Status of the	Estimated Cost	Expenditure	Throw-	Allocation for 2010-11
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No	Scheme	Total	Foreign Loan	upto June 2010	forward as on 01-7-10	Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
87	Establishment of National College of Arts, Rawalpindi Campus	453.444	0.000	111.311	342.133	0.000	49.387	49.387
88	Strengthening of King Edward Medical University.	475.065	203.000	46.000	429.065	0.000	65.849	65.849
89	Computerization & Networking of Kinnaird College for Women, Lahore.	34.441	0.000	7.000	27.441	0.000	22.587	22.587
90	Establishment of Environmental Sciences Laboratory in Kinnaird College for Women Lahore	37.767	0.000	11.000	26.767	0.000	22.032	22.032
91	Establishment of Women University, Multan	1144.621	152.676	1.000	1143.621	0.000	82.311	82.311
92	Establishment of School of Science and Engineering, Lahore University of Management Sciences (LUMS), Lahore. (Rs.3500 LUMS+1500 GoP)	1500.000	0.000	135.000	1365.000	0.000	144.044	144.044
93	Establishment of National Centre for Proteomics, University of Karachi, Karachi	169.500	0.000	142.930	26.570	0.000	21.870	21.870
94	Capacity Enhancement of the Faculty of Pharmacy, University of Karachi, Karachi	475.602	264.326	320.692	154.910	0.000	82.311	82.311
95	Strengthening of the Departments of Economics, Business Administration, Commerce and Applied Economics Research, University of Karachi.	471.221	231.000	260.000	211.221	0.000	82.311	82.311
96	Completion of ancillary facilities at Dr. A.Q. Khan Institute of Biotechnology and Genetic Engineering (KIBGE) University of Karachi.	37.736	0.000	27.736	10.000	0.000	8.231	8.231
97	Strengthening of HEJ Research Institute of Chemistry (Phase-II) University of Karachi.	499.770	0.000	391.100	108.670	0.000	82.311	82.311
98	Industrial Linkages - Technology Parks and Technology Incubators, HEJ Research Institute of Chemistry, Karachi University, Karachi.	184.000	0.000	46.500	137.500	0.000	60.677	60.677
99	Establishment of Bio-equivalence Centre at Dr. Punjwani Centre, University of Karachi	249.130	0.000	206.800	42.330	0.000	34.842	34.842
100	Strengthening and Rehabilitation Program of Liaquat University of Health Sciences (LUMHS), Jamshoro. Jamshoro.	459.960	0.000	360.000	99.960	0.000	82.278	82.278
101	Immediate Restoration of Rain Affected Academic Block at Liaquat University of Health Sciences (LUMHS), Jamshoro.	487.010	0.000	235.000	252.010	0.000	90.542	90.542
102	Strengthening & Development Programme of Mehran University of Engineering & Technology, Jamshoro.	471.278	0.000	441.035	30.243	0.000	8.431	8.431
103	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	351.000	118.080	0.000	97.193	97.193

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104	Strengthening & Development of Mehran University of Engineering & Technology (MUET), Jamshoro (Part II)	1486.148	887.153	455.000	1031.148	0.000	196.933	196.933
105	Strengthening of NED University of Engineering and Technology, Karachi	2193.000	1387.880	928.038	1264.962	0.000	211.555	211.555
106	Construction of Academic Block at LEJ Campus, NED University of Engineering and Technology, Karachi.	37.050	0.000	10.000	27.050	0.000	22.265	22.265
107	Strengthening of Environmental Engineering Department, NED University of Engineering & Technology, Karachi	35.000	0.000	10.000	25.000	0.000	20.578	20.578
108	Faculty Development and other basic requirements of Quaid-e-Awam University, of Engineering & Technology, (QUEST) Nawabshah.	440.176	0.000	242.807	197.369	0.000	82.311	82.311
109	Extension of Educational and Allied Facilities at Quaid-e-Awam University, of Engineering & Technology, (QUEST) Nawabshah.	475.420	266.000	104.908	370.512	0.000	49.387	49.387
110	Strengthening of Infrastructure of Shah Abdul Latif University, Khairpur	467.390	185.768	164.498	302.892	0.000	82.311	82.311
111	Construction of Indoor Sports Facilities at Shah Abdul Latif University, Khairpur	37.540	0.000	10.000	27.540	0.000	22.668	22.668
112	Date Palm Research Institute Building and Glass House at Shah Abdul Latif University, Khairpur	38.500	0.000	10.000	28.500	0.000	16.462	16.462
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	493.930	4.496	0.000	3.701	3.701
114	Strengthening of University of Sindh Jamshoro	491.601	476.266	90.486	401.115	0.000	82.247	82.247
115	Strengthening and Up gradation of Sindh Agriculture University, Tandojam.	461.440	243.704	131.131	330.309	0.000	65.849	65.849
116	Provision of Sports Allied Facilities at Sindh Agriculture University, Tandojam.	37.124	0.000	11.000	26.124	0.000	21.503	21.503
117	Strengthening of Institute of Business Administration (IBA) Karachi	308.947	116.000	61.100	247.847	0.000	32.924	32.924
118	Development of Dow University of Health Sciences, Karachi.	486.403	120.000	458.924	27.479	0.000	22.618	22.618
119	Establishment of Faculty of Dentistry and Medical Technology at Dow University of Health Sciences Karachi (HEC Share: 483.149 + University share: 12.000)	483.149	27.518	100.000	383.149	0.000	65.849	65.849
120	Construction of Data Centre and providing Fiber Optic for Networking at Ojha Campus, DUHS, Karachi	49.994	0.000	27.000	22.994	0.000	18.927	18.927
121	Up gradation and modernization of existing laboratories and libraries at DOW University of Health Sciences, Karachi	464.045	0.000	459.000	5.045	0.000	4.153	4.153

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122	Establishment of Post Graduate Medical Sciences Research Centre at Dow University of Health Sciences, Ojah Campus, Karachi.	479.740	154.000	311.000	168.740	0.000	81.274	81.274
123	Development of Sukkur Institute of Business Administration Sukkur IBA, Sukkur Sind .	469.138	175.000	216.000	253.138	0.000	74.080	74.080
124	Establishment of Shaheed Benazir Bhutto University, Benazirabad, Sindh	1556.781	193.460	5.000	1551.781	0.000	41.155	41.155
125	Construction of an Academic Block, Air University, Islamabad	59.140		10.000	49.140	0.000	24.693	24.693
126	Establishment of Electrical Engineering department at Bahria University (Islamabad & Karachi Campuses)	162.974	0.000	145.710	17.264	0.000	14.210	14.210
127	Provision of Indoor Sports facilities at Bahria University, Islamabad.	37.349	0.000	15.000	22.349	0.000	18.396	18.396
128	Strengthening of Allama Iqbal Open University, Islamabad	389.655	0.000	99.000	290.655	0.000	41.155	41.155
129	Establishment of National Centre of Curriculum Studies and Educational Assessment at Allama Iqbal Open University, Islamabad	24.244	0.000	8.000	16.244	0.000	11.721	11.721
130	Construction of Multipurpose Sports Gymnasium at Women Campus, at International Islamic University Islamabad.	56.574	0.000	37.504	19.070	0.000	15.697	15.697
131	Development of Infrastructure at International Islamic University, H-10 Campus	481.434	187.600	258.000	223.434	0.000	82.311	82.311
132	Construction of 3-Hostel Blocks at International Islamic University Islamabad.	473.356	0.000	30.000	443.356	0.000	65.849	65.849
133	Infrastructure Development of COMSATS Institute of Information Technology Islamabad Campus	2862.656	651.843	1018.000	1844.656	0.000	329.511	329.511
134	Establishment of Physical Facilities at COMSATS Institute of Information Technology Abbottabad, Khyber Pakhtun Khwa	469.945	34.921	431.672	38.273	0.000	31.503	31.503
135	Infrastructure Development of COMSATS Institute of Information Technology Campuses at Abbotabad and Wah.	384.675	85.296	344.676	39.999	0.000	32.924	32.924
136	Establishment of Permanent Campus of COMSATS Institute of Information Technology at Sahiwal	407.989	78.483	180.600	227.389	0.000	82.311	82.311
137	Establishment of Permanent Campus of COMSATS Institute of Information Technology, Attock	472.352	84.496	58.000	414.352	0.000	41.155	41.155
138	Establishment of Business Incubation Center at COMSATS Institute of Information Technology Islamabad	37.868	0.000	10.000	27.868	0.000	12.347	12.347
139	Provision of Physical Infrastructure at the National University of Modern Languages (NUML), Islamabad	468.527	168.805	10.000	458.527	0.000	41.155	41.155

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157	Development / Strengthening of Selected Departments of Social Sciences & Humanities in General Universities in Pakistan(HEC).	37.862	0.000	32.500	5.362	0.000	3.292	3.292
158	Subsidy to Scholars Abroad under Cultural Exchange Program.	345.000	323.000	212.750	132.250	0.000	105.358	105.358
159	Development of S&T Manpower through Indigenous PhD (300 Scholars) in Pakistan.	603.900	0.000	450.330	153.570	0.000	3.292	3.292
160	PhD Fellowship for 5000 Scholars (Revised)	6394.537	0.000	2825.000	3569.537	0.000	452.710	452.710
161	Merit Scholarship Scheme for PhD Studies in Science & Technology (200 Scholarships)	259.300	0.000	193.000	66.300	0.000	0.412	0.412
162	Foreign Faculty Hiring Program	3285.912	0.000	2220.860	1065.052	0.000	329.244	329.244
163	PhD Scholarships for Basic Sciences, China	198.160	192.600	187.877	10.283	0.000	0.823	0.823
164	PhD Scholarships in Engineering & Sciences in Germany	199.500	147.930	191.500	8.000	0.000	6.585	6.585
165	Overseas scholarship scheme for MS/M.Phil/Ph.D.	4275.805	4112.838	3570.037	705.768	0.000	580.924	580.924
166	PhD Scholarship for Natural & Basic Sciences in France	196.146	151.536	177.000	19.146	0.000	6.996	6.996
167	Ph.D. Scholarships in Economics and Finance abroad (HEC)	317.662	289.680	228.152	89.510	0.000	45.271	45.271
168	MS/M. Phil Leading to Ph.D Scholarships in Engineering, Natural and Basic Sciences/Humanities/Social Sciences for the Teachers of Weaker Universities (HEC)	612.979	589.680	437.402	175.577	0.000	74.491	74.491
169	Post Doctoral Fellowship Programme Phase II,	1252.300	1119.300	719.201	533.099	0.000	144.044	144.044
170	Expansion Program for Hiring of Eminent Educationist and Researchers having Phd Degree	185.000	0.000	178.144	6.856	0.000	5.643	5.643
171	Fulbright Scholarship Support Program (HEC) (US Aid 4680m+GoP 789.208m)	3269.862	2782.185	2389.208	880.654	0.000	329.244	329.244
172	MS Level Training in Korean Universities/Industry	525.473	491.483	425.000	100.473	0.000	56.795	56.795
173	Overseas Scholarship for MS/M. Phil leading to Ph.D in selected fields (Phase II)	14522.350	13767.610	5411.000	9111.350	0.000	2375.493	2375.493
174	1000 Cuban Scholarships for Stuiies in General Comprehensive Medicine (Equilant to MBBS)	1530.564	494.100	396.000	1134.564	0.000	151.452	151.452
175	Provision Of Higher Education Opportunities For Students of Balochistan and FATA	981.486	110.400	68.390	913.096	0.000	124.040	124.040
176	Merit Scholarship Scheme (Overseas) (Ombudsman Decision) Islamabad	32.488	32.007	22.514	9.974	0.000	7.105	7.105
177	Short term foreign faculty hiring program phase-III	163.104	0.000	35.308	127.796	0.000	33.631	33.631

HIGHER EDUCATION COMMISSION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

178	Development of On line Lectures and Video Conferencing facilities for Universities and allied Govt. bodies.	141.915	0.000	83.500	58.415	0.000	26.681	26.681
179	National Academy of Higher Education - Phase-II, HEC	36.538	0.000	18.040	18.498	0.000	15.226	15.226
180	Financial Support for Meritorious Needy Students for Study in Top Public/Private Institutions at Graduate/ Post-Graduate level(HEC).	122.420	0.000	105.310	17.110	0.000	14.083	14.083
181	US-Need Based Merit Scholarship for Pakistani University Students enrolled in Agriculture and Business Administration study programs(USAID)	984.598	984.598	403.215	581.383	52.380	0.000	52.380
182	Japanese Need Based Merit Scholarship Program	596.600	596.600	534.180	62.420	0.000	51.378	51.378
183	Sabbatical/Duty Leave Fellowship Program HEC	37.886	0.000	26.251	11.635	0.000	3.815	3.815
184	International Linkages of Pakistani Universities with Foreign Universities	308.772	170.000	232.250	76.522	0.000	33.785	33.785
185	Pak-US Joint Academic & Research Program Phase-II.	165.000	0.000	159.100	5.900	0.000	4.856	4.856
186	Pak-US Joint Academic & Research Program Phase-III (Revised)	521.512	0.000	115.000	406.512	0.000	324.604	324.604
187	HEC's Outstanding Research Award Series.	24.436	0.000	11.304	13.132	0.000	1.646	1.646
188	English Language Teaching Reform Project Phase-II, HEC	53.670	4.800	5.000	48.670	0.000	14.269	14.269
189	Development of High Level Scientific and Technological Manpower through Split PhD Programme.	334.250	289.600	317.160	17.090	0.000	9.128	9.128
190	Extension and improvement of facilities at HEC Regional Centre, Karachi.	38.660	0.000	5.400	33.260	0.000	12.561	12.561
191	Establishment of Quality Enhancement cells at 'W' category Private Sector Universities, HEC (HEC contribution 17.860m + universities contribution 18.360m)	17.860	0.000	11.000	6.860	0.000	5.647	5.647
192	Construction of Hostel for 100 students at Sheringal University of Malakand	34.206	0.000	6.000	28.206	0.000	28.206	28.206
193	Monitoring and Development of Programmes of HEC Islamabad. Phase-II, HEC	55.658	0.000	10.000	45.658	0.000	8.231	8.231
Total (On-going)		128594.977	56043.001	56018.730	72576.247	52.380	14881.012	14933.393

New Schemes

194	Infrastructure for Higher Education Facilities (Visiting Faculty Hostel) at University of Science and Technology, Bannu (Revised)	39.516	0.000	26.939	12.577	0.000	10.352	10.352
195	Rehabilitation/Upgradation of Existing Auditorium and Provision of Labs and Library Facilities at Lahore College for Women University, Lahore	49.800	0.000	0.000	49.800	0.000	20.578	20.578
196	Construction of Boundary wall at International Islamic University, H-10 Campus	33.266	0.000	0.000	33.266	0.000	20.578	20.578

HIGHER EDUCATION COMMISSION

(Million Rupees)

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1	2	3	4	5	6	7	8	9
197	Higher Education Commission and British Council Joint Higher Education Links Program	42.136	0.000	38.982	3.154	0.000	2.596	2.596

198	University of Engineering, Science & Technology, Multan	1000.000	0.000	0.000	1000.000	0.000	8.231	8.231
199	Establishment of University at Loralai	1493.751	0.000	0.000	1493.751	0.000	82.311	82.311
200	Establishment of University at Kech	1555.391	0.000	0.000	1555.391	0.000	82.311	82.311
201	Establishment of Swat University at Swat	1200.000	0.000	0.000	1200.000	0.000	136.416	136.416
202	Establishment of NUST Teaching Cum Research Hospital and School of Health Sciences at Sector H-12, Islamabad	8249.092	5503.712	0.000	8249.092	8.000	2.000	10.000
203	Shaheed Benazir Bhutto Medical University, Larkana	5000.000	0.000	0.000	5000.000	0.000	200.000	200.000
204	University at Lyari	2000.000	0.000	0.000	2000.000	0.000	50.000	50.000
205	Establishment of Khan Abdul Wali Khan University, Mardan	800.000	0.000	0.000	800.000	0.000	205.777	205.777
Total (New)		21462.952	5503.712	65.921	21397.031	8.000	821.150	829.150
Total (HEC)		150057.929	61546.713	56084.651	93973.278	60.380	15702.162	15762.543

HEALTH DIVISION

(Million Rupees)

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On-going Schemes

1	National Program for Family Planning & Primary Health Care	53405.927	0.000	5316.392	48089.535	0.000	5761.765	5761.765
2	Expanded Programme on Immunization (EPI), Control of Diarrheal Disease (CDD) N.I.H Islamabad	26442.565	2240.484	4000.000	22442.565	400.563	2315.698	2716.261
3	Enhanced HIV / AIDS Control Programme N.I.H	1930.603	1544.482	1297.596	633.007	123.466	123.466	246.933
4	Improvement of Nutrition Through PHC Islamabad (Phase-II).	1300.000	0.000	301.622	998.378	0.000	10.700	10.700
5	Roll Back Malaria Control Programme	658.625	0.000	75.410	583.215	0.000	123.466	123.466
6	National TB Control Programme .	1184.412	0.000	471.884	712.528	0.000	123.466	123.466
7	Prime Minister's Program for Prevention & Control of Hepatitis .	13904.314	0.000	1897.865	12006.449	0.000	600.000	600.000
8	National Programme for Prevention and Control of Blindness .	2774.958	2131.000	1091.932	1683.026	0.000	246.933	246.933
9	National Maternal, Neonatal and child Health Programme (MNCH)	19994.871	7590.000	5593.778	14401.093	1234.664	1046.219	2280.883
10	National Program for prevention and control of Avian Pandemic influenza	330.683	0.000	63.352	267.331	0.000	37.040	37.040
11	National Health Information Resource Center,(MOH)	290.000	0.000	124.849	165.151	0.000	20.578	20.578
12	400 Bed Women and Chest Diseases Hospital, Rawalpindi	1325.044	0.000	979.863	345.181	0.000	205.777	205.777
13	Strengthening of Project Management Unit, Ministry of Health, Islamabad	36.874	0.000	11.376	25.498	0.000	8.231	8.231
14	Federal Drugs Surveillance Laboratory	156.270	0.000	92.551	63.719	0.000	16.462	16.462
15	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	53.784	32.516	0.000	12.347	12.347
16	Improvement, up gradation and Capacity Enhancement of Existing HDC Building for the Manufacture of Cell Culture, N.I.H	140.200	0.000	94.980	45.220	0.000	16.462	16.462
17	Establishment of a Current GMP Complaint Sera Processing Laboratory for Capacity Enhancement BDP,N.I.H, Islamabad	164.775	0.000	87.430	77.345	0.000	18.932	18.932
18	Rehabilitation of Residential Colony and Water Supply / Treatment System at N.I.H	38.613	0.000	32.500	6.113	0.000	4.939	4.939
19	EPI / Polio Control Project with JICA Collaboration	103.215	87.013	89.573	13.642	9.977	0.724	10.700
20	Establishment of Cardiac Surgery Facilities at PIMS	1260.851	0.000	922.979	337.872	0.000	164.622	164.622
21	In Country Training Program, Safe Motherhood (Children Hospital), PIMS .	24.512	16.198	23.238	1.274	1.408	0.244	1.653

HEALTH DIVISION

(Million Rupees)

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1	2	3	4	5	6	7	8	9
22	Hospital waste Management at Pakistan Institute of Medical Sciences, Islamabad.(un-approved)	39.086	0.000	29.086	10.000	0.000	2.469	2.469
23	Construction and Renovation of Nursing Hostel in PIMS, Islamabad.	38.156	0.000	10.000	28.156	0.000	8.231	8.231
24	Up-gradation of School of Nursing, FGSH, Islamabad(un-approved)	39.927	0.000	10.000	29.927	0.000	16.462	16.462
25	Establishment of Institute of Neurosurgery at JPMC Karachi	396.720	0.000	343.329	53.391	0.000	16.462	16.462
26	Replacement and Purchase of Equipment for Department of Pharmacology and Therapeutics, BMSI, JPMC. Karachi .	16.050	0.000	2.000	14.050	0.000	11.524	11.524
27	Replacement and Purchase of Equipment at NICVD Karachi	658.625	0.000	514.034	144.591	0.000	111.120	111.120
28	Establishment of a District Headquarter Hospital in Mandi Baha-ud-Din (on cost sharing basis)	971.154	0.000	50.000	921.154	0.000	8.231	8.231
29	Provision of MRI & CT Scanner for Civil Hospital Karachi, Chandka Med. College Larkana, Peoples Med. College Nawabshah & Liaquat University Hospital Hyderabad/ Jamshoro	564.000	0.000	282.000	282.000	0.000	4.116	4.116
30	Emergency Ancillary services complex at Civil Hospital Karachi	2269.757	0.000	362.500	1907.257	0.000	164.622	164.622
31	Strengthening of Gambat Institute of Medical Science	587.427	0.000	187.500	399.927	0.000	41.155	41.155
32	Khalifa Gul Nawaz Hospital Complex Bannu Township, Bannu	972.080	0.000	320.234	651.846	0.000	41.155	41.155
33	Construction of building for Gomal Medical College D.I. Khan	962.477	0.000	150.000	812.477	0.000	41.155	41.155
34	Improvement and standardization of DHQ Hospital, Nowshera.	917.758	0.000	112.500	805.258	0.000	41.155	41.155
35	Establishment of Peshawar Institute of Cardiology Peshawar (Phase-II)	1454.972	0.000	112.500	1342.472	0.000	41.155	41.155
36	Purchase and Installation of 1.5 Tesla MRI Scanners in Ladi Reading Hospital, Peshawar, Mufti Mehmood Memorial Hospital DI Khan, Khalifa Gul Nawaz Hospital, Bannu, Ayub Teaching Hospital, Abbottabad and Saidu Group of Hospitals. Swat	424.000	0.000	212.000	212.000	0.000	28.809	28.809
37	Up-gradation of Sadiu Group of Hospital for teaching purpose of Sadiu Medical College, Saidu Sharif, Sawat, Khyber Pakhtun Khwa	1085.298	0.000	150.000	935.298	0.000	41.155	41.155
38	Establishment of 50 bedded Hospital at District Kohlu (Kohlu Package)	225.704	0.000	176.285	49.419	0.000	28.809	28.809
39	Operationalization of Sheikh Khalifa Bin Zayyed (SKBZ) Federal hospital Quetta	994.086	0.000	507.354	486.732	0.000	131.697	131.697
40	National Breast Cancer Screening Program, Islamabad .	421.200	0.000	4.000	417.200	0.000	41.155	41.155

HEALTH DIVISION

(Million Rupees)

Sl.	Name, Location & Status of the	Estimated Cost	Expenditure	Throw-	Allocation for 2010-11
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No	Scheme	Total	Foreign Loan	upto June 2010	forward as on 01-7-10	Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
41	Provision of 64 Slice Helical C.T. Scan, Angiography Equipment at Karachi Institute of Heart Disease, Karachi .	120.000	0.000	60.000	60.000	0.000	8.231	8.231
42	Up-gradation of Radiology Department at PIMS Islamabad.	39.800	0.000	21.550	18.250	0.000	24.693	24.693
43	Up-gradation of School of Nursing, National Institute of Child Health Karachi.	14.566	0.000	11.059	3.507	0.000	2.469	2.469
44	Establishment of National Resource Center for raw material traditional medicine NIH, Islamabad	28.069	0.000	10.000	18.069	0.000	6.585	6.585
45	Establishment of Allergy Center with Diagnostic, curative and research facilities NIH, Islamabad	39.876	0.000	10.000	29.876	0.000	16.462	16.462
46	Provision of Stereotactics Radio-surgery System at JPMC, Karachi.	492.140	0.000	1.300	490.840	0.000	4.116	4.116
47	Stengthening of National Control Authority for Biologicals and its Independent Laboratory, NIH, Islamabad.	231.051	0.000	116.411	114.640	0.000	24.693	24.693
48	Establishment of Reference Laboratory for Strengthening of Food Quality Control System at Nutrition Division, NIH	25.145	0.000	17.922	7.223	0.000	5.762	5.762
49	Construction of Female Doctors Hostel at FGSH, Islamabad.	39.199	0.000	29.199	10.000	0.000	8.231	8.231
50	Construction of Female Doctors Hostel in PIMS.	39.356	0.000	5.000	34.356	0.000	8.231	8.231
51	Establishment of Neuropsychiatry Unit at NICH, Karachi	20.207	0.000	10.000	10.207	0.000	8.231	8.231
52	Upgradation of Existing Facilities at NIHD Rawalpindi	416.519	0.000	412.054	4.465	0.000	2.881	2.881
53	Contruction of Two Trauma Centers at Bhera Service Area Lahore Motorway	89.018	0.000	26.307	62.711	0.000	4.116	4.116
54	National Plan for Disease Surveillance (un-approved)	400.000	0.000	1.000	399.000	0.000	0.823	0.823
55	Establishment of Research and Development (R&D) Laboratories for Biological products, NIH, Islamabad (un-approved)	498.283	0.000	1.000	497.283	0.000	0.823	0.823
56	Prime Minister's Special Initiative for Expansion and Up-gradation of BHUs	500.000	0.000	10.000	490.000	0.000	0.823	0.823
57	Improvement & up-gradation of Facilities at JPMC, Karachi	5489.600	0.000	10.000	5479.600	0.000	0.823	0.823
58	Improvement & Up-gradation of Facilities at PIMS, Islamabad	2224.423	0.000	50.000	2174.423	0.000	0.823	0.823
59	Construction of Quarantine Hospital at Peshawar (un-approved)	17.670	0.000	5.000	12.670	0.000	0.823	0.823
60	Up-gradation of Cancer Treatment Facility at Nishter Hospital (Southern Punjab)	680.788	0.000	200.000	480.788	0.000	265.864	265.864
61	Establishment of Medical College at Khuzdar	1000.000	0.000	20.000	980.000	0.000	41.155	41.155

HEALTH DIVISION

(Million Rupees)

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1	2	3	4	5	6	7	8	9
62	Establishment of Medical College at Loralai	1000.000	0.000	20.000	980.000	0.000	41.155	41.155
63	Establishment of 300 Bedded Maternal and Child Health Institute at District Benazirabad	1215.132	0.000	250.000	965.132	0.000	411.555	411.555
64	Establishment of 300 Beds Hospital with Trauma Centre, Kemari Town District Karachi	1500.000	0.000	150.000	1350.000	0.000	123.466	123.466
65	Establishment of Benazir Medical College Gujranwala	200.000	0.000	50.000	150.000	0.000	0.823	0.823
66	Extension & Development of BMC Complex Quetta	400.000	0.000	175.000	225.000	0.000	41.155	41.155
67	Extension & Development of Cancer Hospital Quetta	300.000	0.000	193.057	106.943	0.000	41.155	41.155
68	Establishment of Shaheed Benazir Bhutto Medical Complex at National Highway near Razzaqabad, Bin Qasim Town Karachi	2537.131	0.000	150.000	2387.131	0.000	123.466	123.466
69	Up-gradation of Gastroenterology, NICH, Karachi	35.160	0.000	30.000	5.160	0.000	4.116	4.116
70	Establishment of Bio-safety Level-3 (BSL-3) Laboratory Public Health Laboratories Division, NIH	77.704	0.000	36.000	41.704	0.000	1.646	1.646
71	Rehabilitation of National Institute of Health Campus Sewerage / Roads, NIH	23.998	0.000	21.467	2.531	0.000	2.083	2.083
Total(On-going)		158286.924	13609.177	28261.602	130025.322	1770.078	12905.993	14676.071
<u>New Schemes</u>								
72	PM's Emergency Action Plan for Hepatitis (un-app)	500.000	0.000	0.000	500.000	0.000	0.823	0.823
73	Strengthening National Tuberculosis Control Programme by Ensuring Uninterrupted Drugs Supplies	494.690	0.000	0.000	494.690	0.000	81.488	81.488
74	Health System Strengthening and Policy Programme (HSS & PP) (GAVI)	6325.240	0.000	0.000	6325.240	1339.872	69.696	1409.568
75	National Tobacco Control Program	59.750	0.000	0.000	59.750	0.000	24.693	24.693
76	National Blood Transfusion Service Project at NIH	999.260	207.430	0.000	999.260	4.609	5.654	10.263
77	Establishment of a Medical College at Multan	5000.000	0.000	0.000	5000.000	0.000	82.311	82.311
78	Model Health District Multan	500.000	0.000	0.000	500.000	0.000	82.311	82.311
79	Federal Medical College at PIMS, Islamabad	1000.000	0.000	0.000	1000.000	0.000	0.823	0.823
80	Up-gradation of DHQ Hospital, Swabi	266.000	0.000	0.000	266.000	0.000	82.311	82.311
81	Bannu Medical College	1870.000	0.000	0.000	1870.000	0.000	246.933	246.933
82	Bacha Khan Medical College, Mardan	3000.000	0.000	0.000	3000.000	0.000	246.933	246.933
Total (New)		20014.940	207.430	0.000	20014.940	1344.482	923.976	2268.457
Total (Health)		178301.864	13816.607	28261.602	150040.262	3114.560	13829.968	16944.528

INFORMATION TECHNOLOGY & TELECOM DIVISION

(Million Rupees)

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IT Projects

On-going Schemes

1	Federal Government Data Centre and Intranet, Islamabad	493.802	0.000	273.341	220.461	0.000	60.000	60.000
2	E-Services at Chief/Deputy Commissioner's Office, Islamabad	80.405	0.000	70.154	10.251	0.000	3.000	3.000
3	E-Services for Food and Agriculture Sector	155.332	0.000	77.231	78.101	0.000	3.000	3.000
4	E-Services of Islamabad Police, Islamabad	110.921	0.000	101.267	9.654	0.000	9.654	9.654
5	Provision of E-Services at CDA, Islamabad	175.618	0.000	136.549	39.069	0.000	14.000	14.000
6	E-Enablement of Establishment Division, Islamabad	37.214	0.000	24.273	12.941	0.000	9.715	9.715
7	E-Services for M/o Interior Islamabad	31.887	0.000	18.025	13.862	0.000	1.500	1.500
8	E-Services for M/o Health, Islamabad	23.360	0.000	19.157	4.203	0.000	1.417	1.417
9	E-Services for M/o Population Welfare Throughout Pakistan	26.153	0.000	22.541	3.612	0.000	3.612	3.612
10	HMIS at Territory Health Care Level Shaikh Zayed Hospital, Lahore	39.973	0.000	22.540	17.433	0.000	7.736	7.736
11	Consultancy for Formulating Projects for Online Services, Islamabad	39.745	0.000	22.087	17.658	0.000	1.000	1.000
12	Automation of Trading Corporation of Pakistan, Karachi	37.224	0.000	19.361	17.863	0.000	10.000	10.000
13	Capacity Building of EGD Islamabad	39.510	0.000	20.878	18.632	0.000	14.292	14.292
14	Automation of District Courts & Case Flow Management System, Sindh (Phase-1)	39.954	0.000	36.709	3.245	0.000	1.000	1.000
15	Land Revenue Records Management System in Rural Areas of ICT Islamabad	88.653	0.000	13.796	74.857	0.000	10.500	10.500
16	M/o Information Technology -Health NET Telemedicine Project for Rural/Remote Areas in Punjab (Holy Family Hospital Rawalpindi)	39.949	0.000	23.937	16.012	0.000	5.000	5.000
17	M/o Information Technology -Health NET Telemedicine Project for Rural/Remote Areas in Punjab (Mayo Hospital Lahore)	37.474	0.000	22.946	14.528	0.000	5.000	5.000
18	M/o Information Technology -Health NET Telemedicine Project for Rural/Remote Areas in Sindh (Jinnah Post-Graduate Medical College, Karachi)	37.474	0.000	22.675	14.799	0.000	5.000	5.000
19	Online Access to Statutory and Case Laws (Supreme Court of Pakistan) Islamabad	26.845	0.000	20.992	5.853	0.000	5.853	5.853
20	Online Access to Statutory and Case Laws (Punjab) Lahore	39.961	0.000	31.218	8.743	0.000	7.500	7.500
21	Online Access to Statutory and Case Laws (Khyber Pakhtun Khwa), Peshawar	34.359	0.000	26.333	8.026	0.000	6.000	6.000

INFORMATION TECHNOLOGY & TELECOM DIVISION

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22	Electronic Office at Ministry of IT	38.031	0.000	34.522	3.509	0.000	1.617	1.617
23	Strengthening of industry through International Certifications of IT Companies	33.040	0.000	25.648	7.392	0.000	1.796	1.796
24	Open Source Resource Center	39.997	0.000	32.306	7.691	0.000	3.532	3.532
25	Feasibility Study and Consultancy for Architectural and Structural Design of Software Technology Park No. 1	31.264	0.000	22.912	8.352	0.000	8.352	8.352
26	IT Human Resource Support to Ministries/Departments	39.689	0.000	36.544	3.145	0.000	8.900	8.900
27	Information Technology Training for the Employees of Federal Government Provinces and AJK (Phase-II)	37.338	0.000	37.338	0.000	0.000	5.414	5.414
28	National IT Development and Promotion Unit M/o Information Technology	38.960	0.000	8.373	30.587	0.000	8.000	8.000
29	Strengthening of IT Department, Balochistan, Quetta	8.260	0.000	6.505	1.755	0.000	1.755	1.755
30	Balochistan Government Portal, Quetta	7.102	0.000	7.102	0.000	0.000	0.245	0.245
31	Revamping of Existing Polytechnics of Balochistan	8.174	0.000	8.174	0.000	0.000	1.000	1.000
32	Establishment of Data Center at Balochistan Board of Intermediate and Secondary Education	14.496	0.000	14.496	0.000	0.000	1.000	1.000
33	Planning and Monitoring Cell	39.720	0.000	27.244	12.476	0.000	12.476	12.476
34	Internships Phase-III (ISB)	58.854	0.000	38.528	20.326	0.000	20.326	20.326
35	Replication of E-Office (Basic Common Applications at all Divisions of Federal Government)	163.649	0.000	53.010	110.639	0.000	50.201	50.201
36	Computerization of PM Secretariat (Phase - II)	36.294	0.000	11.467	24.827	0.000	7.750	7.750
37	Research & Development Unit	20.920	0.000	5.830	15.090	0.000	4.286	4.286
38	Economic Development Mapping in 5 Districts	34.558	0.000	7.253	27.305	0.000	15.320	15.320
39	Purchase of Land in Karachi and Lahore for Establishment of IT Parks.	1020.453	0.000	670.063	350.390	0.000	0.500	0.500
40	Online Tracking System for Cargo Handling Freight Wagons and Locomotives	39.890	0.000	10.973	28.917	0.000	15.000	15.000
41	Online Access to Statutory and Case Laws - Sindh	32.199	0.000	17.416	14.783	0.000	12.163	12.163
42	E-Enablement of FIA	35.645	0.000	0.819	34.826	0.000	12.500	12.500
43	Strategic Studies and Promotions Phase II PSEB	39.858	9.944	4.025	35.833	0.000	3.000	3.000
44	Strengthening/Upgradation of Data Network Node for Software Technology Park at AIA Lahore	15.060	0.000	14.560	0.500	0.000	0.500	0.500
45	Strengthening/Upgradation of Data Network Node for Software Technology Park at Awami Markaz	10.000	0.000	9.500	0.500	0.000	0.500	0.500

INFORMATION TECHNOLOGY & TELECOM DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
46	Strengthening of PSEB	26.984	0.000	3.750	23.234	0.000	10.000	10.000
47	Training in Open Source Software for End User and System Administrator	24.800	0.000	24.800	0.000	0.000	3.600	3.600
48	Construction of Office Accommodation of PCB at H-9/1, Islamabad	39.850	0.000	39.850	0.000	0.000	5.572	5.572
49	Online Recruitment System for Federal Public Service Commission Phase-II	39.971	0.000	5.437	34.534	0.000	15.484	15.484
50	Establishment of Provincial Portal for Govt. of Sindh	21.867	0.000	14.481	7.386	0.000	6.786	6.786
51	Industrial Information Network for SME's Development in Pakistan SMEDA, Lahore	39.619	0.000	33.143	6.476	0.000	6.476	6.476
52	Establishment of IT Centre at Civil Services Academy (Lahore)	38.458	0.000	20.354	18.104	0.000	14.902	14.902
53	Consultancy for Re-Engineering of GoP Business Processes Islamabad	2.880	0.000	2.668	0.212	0.000	0.240	0.240
54	HMIS for Federal Government Hospitals - JPMC	39.964	0.000	3.000	36.964	0.000	6.964	6.964
55	Extension of Islamabad Hospital HMIS (Hospital Management Information System) and Networking Facilities to Children Hospital (PIMS)	32.929	0.000	0.289	32.640	0.000	10.000	10.000
56	Standardization of Pakistani Software Industry on CMM	32.491	0.000	30.418	2.073	0.000	2.073	2.073
57	Automation of Domestic Industry on open source	39.993	0.000	35.199	4.794	0.000	0.230	0.230
58	Computer Emergency Response Team, Islamabad	30.000	0.000	0.000	30.000	0.000	1.000	1.000
Total (On-going)		3889.070	9.944	2344.007	1545.063	0.000	464.239	464.239
<u>New Schemes</u>								
59	Strengthening of Server Room at Ministry of IT, Islamabad	41.980	0.000	0.000	41.980	0.000	20.676	20.676
Total (New)		41.980	0.000	0.000	41.980	0.000	20.676	20.676
Total (Information Technology)		3931.050	9.944	2344.007	1587.043	0.000	484.915	484.915

Telecom**On-going Schemes**

60	Interconnect Billing and Customer Support System for SCO	580.000	0.000	324.073	255.927	0.000	63.187	63.187
61	National ICT Scholarship Programme	1036.500	0.000	77.282	959.218	0.000	74.975	74.975
62	GSM Expansion of Gilgit-Baltistan	429.000	0.000	1.000	428.000	0.000	51.191	51.191
63	Gilgit-Baltistan Terrestrial Link Microwave	490.000	0.000	485.675	4.325	0.000	17.049	17.049
64	International Coordination Unit (M/o IT)	27.881	0.000	11.052	16.829	0.000	6.500	6.500
65	De-Regulation Facilitation Unit (DFU) by MoIT	33.032	0.000	16.721	16.311	0.000	6.500	6.500

INFORMATION TECHNOLOGY & TELECOM DIVISION

(Million Rupees)

Sl.	Name, Location & Status of the	Estimated Cost	Expenditure	Throw-	Allocation for 2010-11
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No	Scheme	Total	Foreign Loan	upto June 2010	forward as on 01-7-10	Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
66	Establishment of Video Conferencing Facility for GoP by NTC	35.096	0.000	24.096	11.000	0.000	1.000	1.000
67	Hosting of Government of Pakistan Portal & Govt. Websites abroad by NTC	20.652	0.000	20.510	0.142	0.000	1.000	1.000
68	Re-location of SCOs Telecom Assets due to up-gradation of KKH	199.338	0.000	0.000	199.338	0.000	2.000	2.000
69	Laying of OFC to connect Remote Areas of GB and AJK	459.000	0.000	0.368	458.632	0.000	5.000	5.000
Total (On-going)		3310.499	0.000	960.777	2349.722	0.000	228.402	228.402
<u>New Schemes</u>								
70	Construction of Cross - Border Optical Fiber Cable (OFC) System Between China and Pakistan for International connectivity of Voice / Data Traffic	3200.000	2720.000	0.000	3200.000	0.000	5.000	5.000
Total (New)		3200.000	2720.000	0.000	3200.000	0.000	5.000	5.000
Total (Telecom)		6510.499	2720.000	960.777	5549.722	0.000	233.402	233.402
Total (IT & Telecom)		10441.549	2729.944	3304.784	7136.765	0.000	718.317	718.317

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going Schemes

1	Teachers and Researchers Overseas Scholarship Scheme (TROSS), MoST, Islamabad	826.700	0.000	614.940	211.760	0.000	2.058	2.058
2	Strengthening of P&D Wing - NCST Projects Monitoring Cell in MoST, Islamabad	39.900	0.000	35.421	4.479	0.000	3.687	3.687
3	Fund for Pakistan Side's Obligations under Bilateral Agreements/MoU for Scientific & Technological Cooperation with Friendly Countries. IL Wing, MoST, Islamabad	33.260	0.000	7.141	26.119	0.000	3.704	3.704
4	Construction of Office Building for MoST & its Organizations, Islamabad	620.494	0.000	331.708	288.786	0.000	139.929	139.929
5	Strengthening of MoST, Islamabad	39.340	0.000	26.000	13.340	0.000	8.231	8.231
6	Establishment of Complete Facility for Design, Fabrication, Testing & Packaging of Micro Electro- Mechanical Systems (MEMS), Wah Cantt:	35.500	0.000	23.500	12.000	0.000	9.877	9.877
7	Bio-sulfurization of Indigenous Fossil Fuels, NIBGE, Faisalabad	28.800	0.000	21.250	7.550	0.000	6.214	6.214
8	Production of Allergy Vaccines-PMRC (STED MoST Loan 9.98M and Maple Star Pharmaceutical Contribution 2.495M). Islamabad	12.475	0.000	5.102	7.373	0.000	4.015	4.015
9	Industrial Incubators cum Service Centers at Gujranwala & Faisalabad (Punjab Small Industries Estate-II), PSIC	18.660	0.000	12.710	5.950	0.000	4.898	4.898
10	Development of Nano-Science & Nanobiotechnological Research at NIBGE, Faisalabad	155.000	0.000	129.270	25.730	0.000	12.347	12.347
11	Research and Fabrication of Quantum Devices (Laser Diode) a current application of Nanotechnology, PINSTECH, Islamabad	195.867	0.000	107.241	88.626	0.000	28.501	28.501
12	Establishment of Stem Cell Research Laboratory for Kidney and Related Diseases, SIUT, Karachi	37.240	0.000	24.706	12.534	0.000	10.317	10.317
13	National External Quality Assurance Programme Pakistan (NEQAPP) (a proficiency testing programme of clinical laboratories), PMRC/AFIP. Rawalpindi.	31.766	0.000	2.040	29.726	0.000	4.116	4.116
14	Construction of Building for COMSATS Internet Services, Islamabad (Sted) (MoST loan Rs. 52.40 million; CIS equity Rs. 8.0 million and Rs 84.001 million grant)	144.401	0.000	66.786	77.615	0.000	28.809	28.809
15	Establishment of Tele Health Clinic Network, COMSATS (PM Directive), CIS Islamabad	55.326	0.000	1.000	54.326	0.000	12.347	12.347
16	Expansion of COMSATS Internet Operation through WiFi Services & R&D of Internet Technologies (Sted loan Rs 30 million & 8.645 million CIS contribution), Islamabad	38.645	0.000	3.000	35.645	0.000	8.231	8.231

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
17	Computing Research & Development Centre at Bahauddin Zakariya University, Multan	37.900	0.000	1.000	36.900	0.000	8.231	8.231
18	Enhancement of IT Infrastructure for Research & Development at Hazara University, Mansehra.	38.502	0.000	1.000	37.502	0.000	8.231	8.231
19	Establishment of Information Technology Research & Development Centre at University of S&T Bannu	38.094	0.000	1.000	37.094	0.000	8.231	8.231
20	Strengthening and Up-gradation of Telecommunication Labs at Gomal University, Dera Ismail Khan	37.000	0.000	1.000	36.000	0.000	8.231	8.231
21	PCSIR Industrial Linkage Programme (Food, Textile, Material Sciences, Pharmaceuticals & Chemicals), Lahore, Karachi, Peshawar & Quetta.	1297.420	0.000	1199.723	97.697	0.000	49.387	49.387
22	Establishment of Cast Metals and Foundry Technology Centre.	304.700	0.000	268.617	36.083	0.000	29.700	29.700
23	Development of Electro Medical Equipment, their Commercialization & Creating Facilities for the Performance Test, Karachi.	37.600	0.000	21.464	16.136	0.000	13.282	13.282
24	Upgradation and Modernization of Herbal, Mineral & Food Pilot Plants at PCSIR Laboratories Complex, Peshawar.	156.830	0.000	35.000	121.830	0.000	24.693	24.693
25	Upgradation and Modernization of Pilot Plants at PCSIR Laboratories, Lahore.	149.785	0.000	64.485	85.300	0.000	28.809	28.809
26	Balancing, Modernization & Refurbishment (BMR) of PCSIR Laboratories, Lahore	431.280	0.000	58.939	372.341	0.000	28.809	28.809
27	Renovation & Upgradation of Existing Infrastructure of PCSIR, Labs, Peshawar.	332.654	0.000	68.000	264.654	0.000	28.809	28.809
28	Upgradation/ BMR of NPSL, Islamabad.	467.750	0.000	121.200	346.550	0.000	37.040	37.040
29	Upgradation and Modernization of Pilot Plants at PCSIR Laboratories, Complex Karachi.	334.400	0.000	115.000	219.400	0.000	32.924	32.924
30	Upgradation and Modernization of Workshop of PCSIR Laboratories Complex, Karachi.	140.311	0.000	64.061	76.250	0.000	32.924	32.924
31	Upgradation and Modernization of Workshop Facilities at PCSIR Laboratories, Peshawar.	148.000	0.000	40.379	107.621	0.000	32.924	32.924
32	Upgradation and Modernization of Building of PCSIR Laboratories Complex (Karachi)	434.502	0.000	117.147	317.355	0.000	32.924	32.924
33	Upgradation and Modernization of Workshop at PCSIR Laboratories, Lahore.	147.600	0.000	73.080	74.520	0.000	32.924	32.924
34	Development and Application of Plant Tissue Culture Technology for the Production of Stress Tolerant Crop, PCSIR Labs Karachi	28.171	0.000	8.300	19.871	0.000	2.831	2.831

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Million Rupees)

SI. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
35	Research & Development of Fish Skin into Value Added Leather-PCSIR, Karachi	23.491	0.000	2.000	21.491	0.000	4.116	4.116
36	Control of Post Harvest Losses of Fruits in Gilgit-Baltistan and Swat Division, PCSIR Peshawar.	35.000	0.000	25.955	9.045	0.000	4.116	4.116
37	Up gradation Renovation/ Reconstruction and Modernization of Animal House (For Rearing/ Breeding & supply of Research Experimental Animals) for R&D Activities & Drugs Development/ Evaluation. PCSIR Karachi.	38.730	0.000	4.395	34.335	0.000	6.585	6.585
38	Establishment of Technical Training Centre for Precision Mechanics & Instrument Technology at PCSIR Campus, Peshawar.	186.250	0.000	161.794	24.456	0.000	20.130	20.130
39	The Refurbishment/ Modification/ Improvement of existing buildings of NPSL for Maintaining Environmental Control Conditions to install Primary Standards arranged under Trade Related Technical Assistance (TRTA) Programme of UNIDO (European Union),	13.270	0.000	7.350	5.920	0.000	4.873	4.873
40	Establishment of Technical Training Centre for Precision Mechanics & Instrument Technology, Gwadar, Balochistan.	189.360	0.000	2.248	187.112	0.000	2.469	2.469
41	Sustainable Technologies for Efficient Water Management in Irrigated Areas of Southern Indus Plain, PCRWR, Hyderabad Badin Nawabshah Mirpur Khas.	38.570	0.000	32.480	6.090	0.000	5.013	5.013
42	Water Quality Monitoring in Rural Areas of Pakistan and Installation of Low Cost Water Conditioning and Filtration Units (Phase-1).	38.710	0.000	36.031	2.679	0.000	2.205	2.205
43	Improved Water Conservation Practices for Khyber Pakhtun Khwa and Gilgit-Baltistan of Pakistan.	39.900	0.000	30.600	9.300	0.000	7.655	7.655
44	Integrated Land and Water Management Studies for Agriculture Development in Pothwar Region	33.900	0.000	26.044	7.856	0.000	6.466	6.466
45	Participatory National Integrated Water Management Programme	177.200	0.000	119.057	58.143	0.000	8.231	8.231
46	Mass Awareness for Water Conservation & Development (Rs 92.2 MILLION UNDP Grant) PCRWR, Islamabad and Regional Offices	154.450	92.200	85.400	69.050	10.560	4.116	14.676
47	Combating drought and Desertification in the Thar Desert by Management of Water Resources Plain	35.530	0.000	26.688	8.842	0.000	7.278	7.278
48	Provision of Safe Drinking Water (a) Establishment/Upgradation of Water Quality Monitoring Laboratories (24) (b) Installation of Demonstration Water Filtration Plants (24) (c) Assessment Survey of All Existing Water Supply Schemes (Four Provinces)	1413.350	0.000	782.386	630.964	0.000	74.080	74.080

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Million Rupees)

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		Total	Foreign Loan			Foreign Loan	Rupee	Total

1	2	3	4	5	6	7	8	9
49	Water Quality Monitoring in Rural Areas of Pakistan and Installation of Low Cost Water Conditioning & Filtration Units (Phase-II)	39.655	0.000	2.575	37.080	0.000	8.231	8.231
50	Enhancement & Management of Groundwater Resources in Balochistan	38.680	0.000	28.090	10.590	0.000	8.717	8.717
51	Strengthening of WRRC, Peshawar for Undertaking Research in Water Resources Management, PCRWR	37.640	0.000	32.900	4.740	0.000	3.902	3.902
52	Rainwater Harvesting and Desertification Control in the Kharan-Chagai Desert of Balochistan PCRWR	37.371	0.000	17.080	20.291	0.000	8.231	8.231
53	Internship/Apprenticeship Programme in Pakistan Council for Science & Technology, PCST, Islamabad	4.376	0.000	2.523	1.853	0.000	1.525	1.525
54	Engagement of Consultants and Experts/ Members of Peer Review Committee to implement NCST recommendations, Technology Wing, MoST Islamabad	37.375	0.000	31.052	6.323	0.000	5.205	5.205
55	Development of Comprehensive Database on S&T Organizations, Manpower & Performance Evaluation of R&D Organizations, PCST, Islamabad	23.081	0.000	12.757	10.324	0.000	12.613	12.613
56	Technology Foresight Exercise in Pakistan PTB, Islamabad	39.744	0.000	18.905	20.839	0.000	17.153	17.153
57	Production of Bioenergy from Plant Biomass PTB, Islamabad	260.329	0.000	110.288	150.041	0.000	32.924	32.924
58	Strengthening of Pakistan Technology Board (PTB) Islamabad	39.837	0.000	13.452	26.385	0.000	9.877	9.877
59	Automation of Pakistan Technology Board, Islamabad	26.000	0.000	1.400	24.600	0.000	8.231	8.231
60	Strengthening of MoST Organizations (PTB), Islamabad	37.708	0.000	3.350	34.358	0.000	3.292	3.292
61	Participation of Scientists and Technologists in International Conferences, Seminars and Workshops, Islamabad	36.080	0.000	12.618	23.462	0.000	4.116	4.116
62	Strengthening & Enhancement of reprographic services of PASTIC Islamabad	37.000	0.000	25.405	11.595	0.000	9.544	9.544
63	Upgradation of facilities to produce Silicon Solar Modules upto 80 KW, PCRET Islamabad	418.498	0.000	251.695	166.803	0.000	72.944	72.944
64	Provision of Electricity to Earthquake Effected Areas through Installation of 100 MHP Plants	132.256	0.000	95.565	36.691	0.000	30.201	30.201
65	Development and Promotion of Biogas Technology for Meeting Domestic Fuel Needs of Rural Areas & Production of Bio-Fertilizer, Islamabad (All Pakistan)	89.210	0.000	67.215	21.995	0.000	18.104	18.104
66	Upgradation & Extension of PCRET Facilities at Islamabad Centre, Islamabad	418.736	0.000	152.000	266.736	0.000	61.733	61.733

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Million Rupees)

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1	2	3	4	5	6	7	8	9

67	Feasibility Survey for Establishing a High Purity Pilot/Industrial Scale Silicon Production Plant in Pakistan. (PCRET) Islamabad	2.872	0.000	0.600	2.272	0.000	1.870	1.870
68	Establishment of National Quality Policy and Plan Implementation Cell (NQP&PIC), PNAC Islamabad	24.270	0.000	16.767	7.503	0.000	6.176	6.176
69	DNA Data Bank for Crime Investigation, CAMB Lahore	37.900	0.000	36.914	0.986	0.000	0.812	0.812
70	DNA Typing for the Selection of Genetically Superior Cattle and Buffalo, CAMB Lahore.	30.006	0.000	20.091	9.915	0.000	8.161	8.161
71	Molecular Basis of Recessive Hereditary Hearing Impairment in Balochistan & Khyber Pakhtun Khwa, CAMB, Lahore	32.000	0.000	23.643	8.357	0.000	6.879	6.879
72	Disease Resistance through siRNA Gene Silencing Technique in Local Sugar Cane, Lahore	36.450	0.000	23.982	12.468	0.000	4.116	4.116
73	Construction of Offices/Laboratories of Pakistan Standards & Quality Control Authority, Karachi (PSQCA will contribute Rs 9.10 million)	163.170	0.000	163.098	0.072	0.000	0.059	0.059
74	Construction of PSQCA Office and Laboratories at Quetta.	36.780	0.000	7.126	29.654	0.000	8.231	8.231
75	Purchase of Lab Equipment/ Provision of Furniture and Fixture for PSQCA Labs Complex, Karachi	414.094	0.000	5.000	409.094	0.000	49.387	49.387
76	Establishment of Product Conformity Centre, PSQCA, Karachi.	18.290	0.000	3.818	14.472	0.000	11.912	11.912
77	Establishment of Chemical Labs in QCC, PSQCA at Peshawar (Khyber Pakhtun Khwa)	38.500	0.000	1.000	37.500	0.000	8.231	8.231
78	Balancing, Modernization & Rehabilitation of National Institute of Electronics, Islamabad	490.000	0.000	78.900	411.100	0.000	57.618	57.618
79	Upgradation of Printed Circuit Board Facility of NIE (addition of multilayer fabrication capacity), Islamabad.	35.500	0.000	19.000	16.500	0.000	13.581	13.581
80	Centre for Quality Testing & Certification of Electronics Products, NIE, Islamabad	33.900	0.000	21.624	12.276	0.000	10.104	10.104
81	Upgradation of Training Centre and Renovation of Building (block-I) of NIE, Islamabad	36.270	0.000	4.000	32.270	0.000	4.116	4.116
82	Embedded Control System Development (ECSD), NIE Islamabad	34.780	0.000	12.395	22.385	0.000	8.231	8.231
83	Acquisition of Oceanographic Research Vessel for Coastal Surveys (upto 200 meter Water Depth), NIO. Karachi	504.600	0.000	1.000	503.600	0.000	8.231	8.231
84	Exploration and Exploitation of Lightweight Aggregates along the Coast of Balochistan, CWHR.	35.000	0.000	1.000	34.000	0.000	4.116	4.116

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Million Rupees)

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		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
85	Development of a Point-of-Use Arsenic Removal Two-stage Filter using Titanium Oxide Nanoparticles	11.696	0.000	2.342	9.354	0.000	7.699	7.699

86	Design and Development of Water Purification Technology Using Nanotechnology at NUST	7.294	0.000	3.287	4.007	0.000	3.298	3.298
87	Establishment of Super Computing Research and Education Center, NUST	33.390	0.000	5.589	27.801	0.000	8.231	8.231
88	Construction of Academic/Training Block for Mechanical Engineering Department at college of E&ME, NUST	38.712	0.000	6.000	32.712	0.000	8.231	8.231
89	Construction of Sports Complex at College of E&ME, NUST	38.328	0.000	6.000	32.328	0.000	8.231	8.231
90	Prime Minister's Gold Medal including Funding for PhD abroad for overall Best Student of the Year	32.864	0.000	7.250	25.614	0.000	8.080	8.080
91	Faculty Development at University of Illinois at Urbana Champaign, USA	484.389	0.000	127.625	356.764	0.000	63.336	63.336
92	Establishment of COMSATS Institute of Information Technology Campus at Vehari	426.154	0.000	21.270	404.884	0.000	10.783	10.783
93	Establishing/ Strengthening Research and Development Activities in Chemical Engineering Department at the COMSATS Institute of Information Technology, Lahore.	38.377	0.000	7.500	30.877	0.000	25.415	25.415
94	Strengthening of the Department of Biomedical Material Sciences at COMSATS Institute of Information Technology, Lahore	37.953	0.000	7.500	30.453	0.000	24.466	24.466
95	Development and Installation of MHP Plant at Canal Fall for Demonstration and Commercial Application, PCRET	17.042	0.000	16.442	0.600	0.000	0.600	0.600
Total (On-going)		14217.741	92.200	6543.271	7674.470	10.560	1582.260	1592.820

New Schemes

96	Strengthening of P&D and Monitoring Activities in MoST (Phase-II)	59.600	0.000	1.000	58.600	0.000	8.231	8.231
97	Pak-US Agreement for S&T (Phase-II)	127.500	0.000	0.500	127.000	0.000	11.831	11.831
98	Strengthening of HRD in MoST & its Organizations (Development of 400 PhDs), PCSIR Islamabad	2898.980	0.000	0.000	2898.980	0.000	8.231	8.231
99	Commercial Production of Seasonal & Off-Season Organic Vegetables & Quality Cut Flowers/ Foliage by M/s Horti Heights and Dept of Botany, GC University. (MoST loan Rs 28.00 million, STED: Soft loan based program with 20% contribution from private sector),	35.000	0.000	0.000	35.000	0.000	2.469	2.469
100	Preparation of Conjugate Vaccine for Salmonella Typhi and Salmonella Paratyphi A at NIBGE Faisalabad in collaboration with Agha Khan University, Karachi & Amson Farmco Biologico, Rawalbindi.	37.000	0.000	0.000	37.000	0.000	2.469	2.469

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Million Rupees)

SI. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
101	Development and Operation of Proficiency Testing Programme in Pakistan, PCSIR Islamabad	36.140	0.000	0.000	36.140	0.000	2.469	2.469
102	Bioavailability & Bioequivalence Studies of Pharmaceutical Products-PCSIR Karachi.	25.480	0.000	0.000	25.480	0.000	2.469	2.469

103	Survey, Analysis and Preventive Measures on the use of Counterfeit Medicines in Pakistan, PCSIR Karachi	26.810	0.000	0.000	26.810	0.000	2.469	2.469
104	Establishment of Textile Testing Laboratory at Textile, Faisalabad-PCSIR.	236.764	0.000	0.000	236.764	0.000	2.469	2.469
105	Establishment of Technology Monitoring and Training Division, PCRET Islamabad	16.000	0.000	0.000	16.000	0.000	2.469	2.469
106	Establishment of National Central Marine Research Laboratory at NIO, Karachi. Phase-I:	37.000	0.000	0.000	37.000	0.000	2.469	2.469
107	Extraction of Pure Copper and Gold Metals from Concentrate	600.000	0.000	0.000	600.000	0.000	2.716	2.716
108	Design, Manufacturing & Commissioning of Pilot Plant for conversion of Coal Gas into Diesel	900.000	0.000	0.000	900.000	0.000	2.634	2.634
Total (New)		5036.274	0.000	1.500	5034.774	0.000	53.398	53.398
Total (Science & Technology)		19254.015	92.200	6544.771	12709.244	10.560	1635.658	1646.219

POPULATION WELFARE DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going Schemes</u>								
1	Population Welfare Program Federal Activity (2003-08)	5098.540	0.000	2778.538	2320.002	0.000	507.035	507.035
2	Population Welfare Program Punjab (2003-08)	18825.742	0.000	7791.091	11034.651	0.000	1549.092	1549.092
3	Population Welfare Program Sindh (2003-08)	12758.519	0.000	4530.674	8227.845	0.000	884.842	884.842
4	Population Welfare Program Khyber Pakhtoonkhwa (2003-08)	6079.920	0.000	2432.289	3647.631	0.000	477.403	477.403
5	Population Welfare Program Balochistan (2003-08)	5330.026	0.000	1695.241	3634.785	0.000	390.977	390.977
6	Population Welfare Program FATA (2003-08)	997.524	0.000	156.254	841.270	0.000	34.571	34.571
7	Population Welfare Program GB (2003-08)	663.103	0.000	218.050	445.053	0.000	41.155	41.155
8	Population Welfare Program AJK (2003-08)	1263.633	0.000	405.238	858.395	0.000	78.195	78.195
9	Population Welfare Services in Islamabad District	398.524	0.000	200.854	197.670	0.000	40.332	40.332
10	National Trust for Population Welfare	436.196	0.000	24.692	411.504	0.000	28.809	28.809
11	National Institute of Population Studies(NIPS).	269.412	0.000	162.857	106.555	0.000	39.509	39.509
12	Construction of Buildings for Population Welfare Training Institute (PWTI) Lahore	139.620	0.000	11.300	128.320	0.000	1.646	1.646
13	Construction of Office/ Hostel/ Residential Buildings for Population Welfare Training Institute (PWTI) Karachi	86.570	0.000	7.060	79.510	0.000	1.646	1.646
14	Establishment of RTIs at Khuzdar	29.934	0.000	1.000	28.934	0.000	4.116	4.116
15	Development of On-line MIS for M/o. Population Welfare	17.700	0.000	0.500	17.200	0.000	3.292	3.292
16	Establishment of Two Safe Mother Homes	33.000	0.000	13.200	19.800	0.000	12.347	12.347
17	Establishment of Eight Multipurpose Service Centre	39.700	0.000	15.880	23.820	0.000	16.462	16.462
18	Establishment of RTI, Sialkot	33.324	0.000	2.000	31.324	0.000	4.116	4.116
Total (On-going)		52500.987	0.000	20446.718	32054.269	0.000	4115.546	4115.546
Total (Population Welfare)		52500.987	0.000	20446.718	32054.269	0.000	4115.546	4115.546

WOMEN DEVELOPMENT DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going Schemes

1	Gender Reform Action Plan (GRAP) 2005-08	418.563	0.000	367.418	51.145	0.000	20.578	20.578
2	Family Protection and Rehabilitation Centre for Women Islamabad	30.683	0.000	28.042	2.641	0.000	2.174	2.174
3	Establishment of Women Centres (Lahore, Karachi, Peshawar, Mianwali, Quetta, Kohat, Vehari, Sahiwal and Rawalpindi).	106.094	0.000	84.604	21.490	0.000	9.877	9.877
4	Establishment of Women Centres Sialkot, Faisalabad, Multan, Bhawalpur, Mirwala, Hyderabad, Benazirabad, Sibi, Abbotabad & Mirpur (AJK)	79.670	0.000	60.762	18.908	0.000	12.347	12.347
5	Establishment of Women Centre, at Jacobabad, Khushab, D.G. Khan, Khuzdar and Swat (Mangora) (2006-08)	37.548	0.000	24.323	13.225	0.000	8.231	8.231
6	CEDAW Follow up and Implementation	34.760	0.000	24.815	9.945	0.000	5.762	5.762
7	Jafakash Aurat Economic Empowerment of Rural Women in Tharparkar	8.750	0.000	5.700	3.050	0.000	2.667	2.667
8	IT Training for Elected Lady Representatives Phase II (Five Year Plan)	97.288	0.000	5.732	91.556	0.000	3.292	3.292
9	Establishment of Hostel for Orphan Girls by Women Development Department (WDD), Government of Sindh and an NGO namely 'Aanqan'	10.000	0.000	5.000	5.000	0.000	3.292	3.292
10	Economic Empowerment of Women through Skill Development of Women of Khyber Pakhtun Khwa in District Kohat, Mardan and Abbottabad by social Welfare & Women Development Department (SW & WDD), Government of Khvber Pakhtun Khwa	10.602	0.000	5.000	5.602	0.000	3.292	3.292
11	Strengthening of Vocational Training Centres for Women in 12 Districts of Balochistan i.e. Quetta, Loralai, Dera Bugto, Sibi, Khuzdar, Nushki, Panjgur, Wwadar, Pishin, Zhob, Jaffarabad and Turbat by Social Welfare & Women Development Department, Government of Balochistan	10.000	0.000	5.000	5.000	0.000	3.292	3.292
12	Establishment of Women Economic Empowerment Centres at Muzaffarabad, Bagh & Rawalakot by SW & WDD, Government of AJK	10.000	0.000	5.000	5.000	0.000	3.292	3.292
13	Establishment of Resource Centre at Gilgit-Baltistan by Women Development Directorate, Gilgit-Baltistan	10.000	0.000	3.000	7.000	0.000	3.292	3.292
14	Establishment of Day Care Centre at Female Campus of International Islamic University, Islamabad	8.760	0.000	4.760	4.000	0.000	3.292	3.292
15	Construction of Working Women Hostels in Sector G-6/2 & G-7/3, Islamabad	50.000	0.000	10.000	40.000	0.000	16.462	16.462

WOMEN DEVELOPMENT DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
16	Umbrella Project for the Economic Empowerment of Women of Balochistan	29.691	0.000	5.000	24.691	0.000	4.116	4.116
17	Umbrella Project for the Economic Empowerment of Women of Khyber Pakhtun Khwa, Gilgit-Baltistan and AJK	2.250	0.000	2.250	0.000	0.000	1.852	1.852
18	Planning, Monitoring and Evaluation Unit, MoWD	50.050	0.000	4.000	46.050	0.000	16.462	16.462
19	Establishment of Industrial Home for Rural Women at Sialkot by United Global Organization of Development, Islamabad	0.879	0.000	0.500	0.379	0.000	0.312	0.312
20	Jafakash Aurat: Chitral Indigenous Craft Development Project in Chitral by AKRSP	34.300	0.000	5.000	29.300	0.000	4.116	4.116
21	Construction of 10 Bashlani in Kalash Valley by works and Services Department, Chitral	19.619	0.000	9.511	10.108	0.000	1.646	1.646
22	Establishment of Nine Women Development Centres in collaboration with ERRA at Mansehra, Abbottabad, Batagram, Kohistan, Shangla, Muzaffarabad, Neelum, Rawalakot and Bakh	164.097	0.000	6.522	157.575	0.000	4.939	4.939
23	Pverty Alleviation and Training of Women by Behbood Association of Pakistan	14.963	0.000	1.000	13.963	0.000	5.000	5.000
Total (On-going)		1238.567	0.000	672.939	565.628	0.000	139.587	139.587
<u>New Schemes</u>								
24	General Mushtaq Shaheed Memorial Hospital, Women Facility at Choa Saiden Shah, District Chakwal by Falah Foundation, Rawalpindi	9.000	0.000	0.000	9.000	0.000	2.469	2.469
25	Economic Empowerment of Women through: Gender Reforms Awareness Raising, Research Support Institutions for survivors of violence impact assessment, capacity building, skill development programmes and support to NGOs/CSOs.	40.000	0.000	0.000	40.000	0.000	5.847	5.847
26	Establishment of Shaheed Benazir Bhutto Centre for Women at Attock, Chakwal, Gujrat, Jhang, Rahim Yar Khan, Bahawalnagar, Layyah, Larkana, Mirpur Khas, Sukkur, Shikarpur, Dadu, Sanghar, Badin, Chitral, Bannu, D.I. Khan, Haripur, Charsada, Mardan, "Malakand Protected Area" Zhob, Kech (Turbat) Gwadar, Jafarabad (Jatpat), Kila Abdullah, Chaghi, Lasbela, Gilgit & Skardu	483.774	0.000	0.000	483.774	0.000	5.000	5.000
Total (New)		532.774	0.000	0.000	532.774	0.000	13.316	13.316
Total (Women Development)		1771.341	0.000	672.939	1098.402	0.000	152.903	152.903

SOCIAL WELFARE & SPECIAL EDUCATION DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going Schemes

1	Construction of Special Education Centre at Kohat	59.750	0.000	41.801	17.949	0.000	8.231	8.231
2	Rehabilitation Centre at Hunza, GB	36.971	0.000	23.925	13.046	0.000	4.116	4.116
3	Construction of Special Education Centre Mirpurkhas	35.800	0.000	22.851	12.949	0.000	3.292	3.292
4	Construction of Special Education Centre Jhang	58.034	0.000	47.168	10.866	0.000	4.939	4.939
5	Construction of Housing Colony for Teach. /Staff of DGSE, (Phase-II), Islamabad	59.800	0.000	41.720	18.080	0.000	14.882	14.882
6	Fiscal Incentives, Technical Assistance & other Measures for Growth of NGOs in Rural, Far flung and Under-developed Areas	38.000	0.000	29.837	8.163	0.000	2.963	2.963
7	Grant for Self-Help Projects (Phase-II)	36.000	0.000	26.697	9.303	0.000	1.152	1.152
8	Establishment of 2 Model Centres for Inclusive Education of HIC at Kech (Turbat) and Mirpur Khas	29.300	0.000	13.754	15.546	0.000	1.646	1.646
9	Non-Profit Organization, Certification Programme by PCP	58.385	0.000	40.189	18.196	0.000	0.823	0.823
10	Peoples Rural Health Ambulance Services (Pilot Project)	31.000	0.000	21.530	9.470	0.000	6.601	6.601
11	Construction of Special Education Centre at Gilgit	53.312	0.000	46.962	6.350	0.000	1.440	1.440
12	Construction of Special Education Centre at Hyderabad	53.961	0.000	43.543	10.418	0.000	1.277	1.277
13	Establishment of Special Education Centre for Visually Handicapped Children, MRC and PHC at Primary Level, Gilgit	24.113	0.000	12.075	12.038	0.000	12.038	12.038
14	Provision of Hostel Facilities of Special Education Complex for Persons with Disabilities at Mardan, Faisalabad and Benazirabad	38.682	0.000	9.984	28.698	0.000	1.235	1.235
15	Up-gradation of Special Education Centre for Physically Handicapped Children located at Faisalabad	11.498	0.000	4.344	7.154	0.000	0.823	0.823
16	Establishment of Special Education Centre for Mentally Retarded Children and PHC at Primary Level, Okara	17.060	0.000	7.424	9.636	0.000	0.823	0.823
17	Computerization of National Braille Press at National Special Education Center for Visually Handicapped Children, Islamabad	38.001	0.000	5.000	33.001	0.000	0.741	0.741
18	Construction of Special Education Centre at Larkana	35.942	0.000	2.500	33.442	0.000	8.231	8.231
19	Construction of Special Education Centre at Dadu	35.942	0.000	2.500	33.442	0.000	8.231	8.231
20	Construction of Special Education Centre at Skardu	43.190	0.000	4.194	38.996	0.000	5.762	5.762

SOCIAL WELFARE & SPECIAL EDUCATION DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
21	District Based NGOs Management System	32.015	0.000	18.843	13.172	0.000	0.823	0.823
22	Vocational Training Centre for Disabled Persons at Okara	19.835	0.000	7.030	12.805	0.000	5.000	5.000
23	Construction of Special Education Centre at Karachi	35.335	0.000	0.000	35.335	0.000	5.000	5.000
24	Construction of Model Child Welfare Centre Humak	39.531	0.000	1.665	37.866	0.000	5.000	5.000
Total (On-going)		921.457	0.000	475.536	445.921	0.000	105.069	105.069
<u>New Schemes</u>								
25	Creation of Awareness about Disadvantaged Segment of Society, Islamabad	42.543	0.000	0.000	42.543	0.000	2.552	2.552
Total (New)		42.543	0.000	0.000	42.543	0.000	2.552	2.552
Total (Social Welfare & Spl. Edu)		964.000	0.000	475.536	488.464	0.000	107.620	107.620

LABOUR & MANPOWER DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going Schemes</u>								
1	Labour Market Information System and Analysis, Islamabad	64.730	36.000	50.542	14.188	0.000	5.614	5.614
2	Training of Trainers for Skill Development, Islamabad	62.707	0.000	46.467	16.240	0.000	6.585	6.585
3	Vocational Training Centre, Kashmore, Sindh	36.020	0.000	20.416	15.604	0.000	8.231	8.231
4	Construction of Technical Training Institute for Trade at Mandra	70.000	0.000	45.090	24.910	0.000	3.292	3.292
5	Green Man Certificate Course on Gardening	15.064	0.000	4.999	10.065	0.000	2.469	2.469
6	Trade Testing and Certification of Trainees & Skilled Workers	18.089	0.000	3.951	14.138	0.000	2.469	2.469
7	Construction of Hostel Building for 100 Persons in NTB Complex , Islamabad	161.325	0.000	52.200	109.125	0.000	12.495	12.495
8	President Programme for Care of Highly Qualified Overseas Pakistanis	346.100	0.000	38.170	307.930	0.000	24.693	24.693
Total (Labour & Manpower)		774.035	36.000	261.835	512.200	0.000	65.849	65.849

KASHMIR AFFAIRS & GILGIT BALTISTAN DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

KASHMIR AFFAIRS

On-going Schemes

1	Azad Jammu & Kashmir (Block Allocation)					658.487	5516.478	6174.966
2	Construction of Rathua Haryam Bridge across Reservoir Channel on Mirpur - Islamgarh Road	3775.453	0.000	1022.600	2752.853	0.000	734.664	734.664
3	Provision of Water Supply and Sewerage of Mirpur City and Hamlets	5122.972	0.000	2280.000	2842.972	0.000	734.664	734.664
4	Improvement and Upgradation of Existing Single Lane Metalled Road to Double Lane Metalled Road	820.200	0.000	145.220	674.980	0.000	123.466	123.466
5	4.8 Battar Hydel Power Project (AJK)	760.403	0.000	286.060	474.343	0.000	164.622	164.622
6	1.7 MW Dhannan Hydro Power Project (AJK)	297.254	0.000	149.250	148.004	0.000	121.820	121.820
7	43.5 MW Jagran Hydro Power Project (AJK)	4631.020	1794.430	90.000	4541.020	1234.664	0.000	1234.664
8	14.4 MW Jhing Hydro Power Project (AJK)	1813.850	636.160	80.000	1733.850	329.244	0.000	329.244
9	Multi Sector Rehabilitation & Improvement Project (MSRIP)	3760.435	0.000	2404.270	1356.165	0.000	411.555	411.555
10	Construction of DHQ Hospital Pallandri, District Sudhnuti, AJK	591.460	0.000	86.740	504.720	0.000	82.311	82.311
11	Pyara Kashmir Program	10722.000	0.000	100.000	10622.000	0.000	411.555	411.555
Total (KA)		32295.047	2430.590	6644.140	25650.907	2222.395	8301.134	10523.530

GILGIT-BALTISTAN

On-going Schemes

12	Gilgit-Baltistan (Block Allocation)					0.000	3491.723	3491.723
13	Up-gradation of District Hospital Chilas form 100 Beds to 200 Beds	120.000	0.000	74.250	45.750	0.000	24.693	24.693
14	Gilgit-Baltistan Health Development Project Phase-II	796.050	787.500	0.000	796.050	0.000	56.795	56.795
15	Environmental Health Water Supply & Sanitation Extension Program	318.200	0.000	60.000	258.200	0.000	56.795	56.795
16	Strengthening of Disaster Risk Management System in GB (Phase-I)	125.360	42.000	1.000	124.360	0.000	41.155	41.155
17	Construction of 16 MW Hydel Power Project Naltar-III	1372.330	346.380	25.800	1346.530	0.000	411.555	411.555
18	Construction of 14 MW Hydel Power Project Naltar-V	1715.000	381.600	24.890	1690.110	0.000	658.487	658.487
19	26 MW Hydropower Project at Shaqarhang Skardu	3356.550	2688.010	16.000	3340.550	0.000	411.555	411.555
20	4 MW Hydropower Project Thak Chilas	823.200	641.610	16.000	807.200	0.000	226.355	226.355
21	Strengthening of Planning & Monitoring Cell, M/o KA & GB, Islamabad	29.200	0.000	8.200	21.000	0.000	5.762	5.762
22	Special Development Package for Gilgit Baltistan					0.000	1200.000	1200.000
Total (GB)		8655.890	4887.100	226.140	8429.750	0.000	6584.874	6584.874
Total (KA & GB)		40950.937	7317.690	6870.280	34080.657	2222.395	14886.009	17108.404

STATES & FRONTIER REGIONS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going Schemes

1	Federally Administered Tribal Areas (FATA) including all Special Programmes and FATA Rural Development Project					1095.558	7135.534	8231.093
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Total (On-going)						1095.558	7135.534	8231.093
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New Schemes

2	Water Resource Development Project FATA	20000.000	0.000	0.000	20000.000	0.000	82.311	82.311
3	Construction of Rural Roads Projects in FATA	12000.000	0.000	0.000	12000.000	0.000	82.311	82.311
4	Construction of RCC Bridges in FATA	8000.000	0.000	0.000	8000.000	0.000	82.311	82.311
5	Small Livestock Development Holders Programme in FATA	700.000	0.000	0.000	700.000	0.000	82.311	82.311
6	Drip Irrigation System in FATA	600.000	0.000	0.000	600.000	0.000	41.155	41.155
7	Poverty Alleviation Programme in FATA	500.000	0.000	0.000	500.000	0.000	41.155	41.155

Total (New)		41800.000	0.000	0.000	41800.000	0.000	411.555	411.555
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Total (SAFRON)		41800.000	0.000	0.000	41800.000	1095.558	7547.089	8642.647
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ENVIRONMENT DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going Schemes

1	National Awareness Campaign on Energy Efficiency and Environment Protection	86.580	0.000	49.741	36.839	0.000	22.581	22.581
2	Forestry Sector Research and Development Project	193.500	0.000	160.671	32.829	0.000	13.441	13.441
3	Establishment of Environmental Monitoring System in Pakistan	1233.000	973.000	599.376	633.624	78.000	18.274	96.274
4	Mass Awareness and Education	39.400	0.000	27.323	12.077	0.000	7.755	7.755
5	Environmental Rehabilitation & Poverty Reduction through Participatory Watershed management in Tarbela Reservoir Catchment Area	532.457	0.000	466.852	65.605	0.000	41.155	41.155
6	National Biosafety Centre	39.472	0.000	17.366	22.106	0.000	16.462	16.462
7	Activity Based Capacity Development Project (ABCD)	162.441	0.000	67.943	94.498	0.000	40.000	40.000
8	Establishment National MEA Secretariat and Preparing National Action Plans for MEAS	39.661	0.000	29.610	10.051	0.000	7.754	7.754
9	Implementation of management plan for Ayubia National Park, District Abbottabad	99.999	0.000	64.314	35.685	0.000	21.881	21.881
10	National Conservation Strategy Resource Centre	37.350	0.000	20.800	16.550	0.000	8.231	8.231
11	Rehabilitation of Denuded Forest Area Through Sowing and Planning and Development of Farm/Social Forestry with Community Participation in Gilgit-Baltistan	160.000	0.000	75.412	84.588	0.000	49.387	49.387
12	Upgrading and Reconstruction of PFI Field Station Shinkhari for Forestry Research, Education and Training	141.000	0.000	95.472	45.528	0.000	24.693	24.693
13	Establishment of CDM Cell	38.935	0.000	23.382	15.553	0.000	9.464	9.464
14	Programme for Mountain Area Conservation (G.B, Chitral, AJK)	496.560	0.000	142.769	353.791	0.000	50.000	50.000
15	Sustainable Land Management to Combat Desertification in Pakistan (Phase-1)	238.805	199.995	121.013	117.792	62.234	16.462	78.696
16	Rachna Doab Afforestation (Phase-II)	212.182	0.000	84.518	127.664	0.000	24.693	24.693
17	Construction of CC Drains type I, II, III, and CC Block in Taluka Jacobabad, Thul and Gari Khairo, District Jacobabad at Various Places for Environmental Improvement Protection	37.989	0.000	10.000	27.989	0.000	21.392	21.392
18	Improvement of Environment of Jacobabad City (Quaid-e-Azam Road)	35.286	0.000	10.000	25.286	0.000	20.813	20.813
19	Renovation, Repair & Refurbishing of the Office Building of Ministry of Environment, Islamabad	22.600	0.000	5.000	17.600	0.000	14.487	14.487
20	Coastal Areas / Dry Land Biodiversity and Survey management	39.540	0.000	33.558	5.982	0.000	4.582	4.582

ENVIRONMENT DIVISION

(Million Rupees)

SI. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
21	Institutional Strengthening / Capacity Building for ENERCON	99.000	0.000	0.000	99.000	0.000	50.000	50.000
22	Shaheed Benazir Bhutto CNG Bus Project	5000.000	0.000	300.000	4700.000	0.000	200.000	200.000
23	Global Change Impact Study Centre	30.518	0.000	18.000	12.518	0.000	90.000	90.000
24	Establishment of Project Planning & Monitoring Cell in the Ministry of Environment	36.158	0.000	19.450	16.708	0.000	8.231	8.231
25	Energy Conservation through Training and Mass Awareness Campaign	39.500	0.000	2.500	37.000	0.000	30.455	30.455
26	Japanese Policy and Human Resource Development (PHRD) Grant through World Bank for Capacity Building in Clean Development Mechanism in Pakistan	45.714	45.714	11.699	34.015	27.998	0.000	27.998
27	Conversion and Rehabilitation of Indus Delta Mangroves for Sustainable Management	39.400	0.000	34.289	5.111	0.000	4.207	4.207
Total (On-going)		9177.047	1218.709	2491.058	6685.989	168.232	816.400	984.631
<u>New Schemes</u>								
28	Japanese Policy and Human Resource Development (PHRD) Grant through World Bank for implementation of National Environment Policy	40.100	40.100	0.000	40.100	15.368	0.000	15.368
Total (New)		40.100	40.100	0.000	40.100	15.368	0.000	15.368
Total (Environment)		9217.147	1258.809	2491.058	6726.089	183.600	816.400	1000.000

LOCAL GOVERNMENT & RURAL DEVELOPMENT DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going Schemes</u>								
1	Establishment of Planning & Monitoring Cell	61.170	0.000	25.910	35.260	0.000	9.877	9.877
2	Strategic Programme Preparation and Plan Development for regulation and rehabilitation of Katchi Abadies in Pakistan	39.821	0.000	5.000	34.821	0.000	28.809	28.809
3	Gender Justice through Musallhat Anjuman Project	485.000	0.000	150.000	335.000	0.000	9.548	9.548
4	Institutional Strengthening, Capacity Development and Data Base Preparation	491.062	0.000	70.000	421.062	0.000	32.924	32.924
5	ADB Assisted Road Resources Management Project (project under revision)	146.000	0.000	31.087	114.913	0.000	0.823	0.823
Total (On-going)		1223.053	0.000	281.997	941.056	0.000	81.982	81.982
<u>New Schemes</u>								
6	Provision of Civic Amenities in Katchi Abadies in Islamabad	300.000	0.000	0.000	300.000	0.000	0.082	0.082
7	Model Village Development in Pakistan	1390.000	0.000	0.000	1390.000	0.000	0.082	0.082
8	Construction of Rural Access Roads in the Country	29972.000	0.000	0.000	29972.000	0.000	0.082	0.082
9	Integrated and Development of Katchi Abadies / urban Slums under PM 100 Days Action Plan	600.000	0.000	0.000	600.000	0.000	0.082	0.082
Total (New)		32262.000	0.000	0.000	32262.000	0.000	0.329	0.329
Total (Local Govt. & RD)		33485.053	0.000	281.997	33203.056	0.000	82.311	82.311

CULTURE DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going Schemes</u>								
1	Development and Restoration of Archaeological Sites from Taxila to Swat (Taxila Section).	200.000	0.000	75.932	124.068	0.000	8.231	8.231
2	Master Plan for Preservation and Restoration of Rohtas Fort.	497.891	0.000	46.011	451.880	0.000	8.445	8.445
3	Master Plan for Preservation and Restoration of Shahdara Complex of Monuments (Jahangir's Tomb, Lahore)	461.837	0.000	74.372	387.465	0.000	8.231	8.231
4	Development and Restoration of Archaeological Sites from Taxila to Swat (Peshawar Section).	100.000	0.000	58.750	41.250	0.000	8.231	8.231
5	Master Plan for Rehabilitation and Cultural Tourism at Moenjodaro.	55.953	0.000	32.450	23.503	0.000	8.231	8.231
6	Master Plan for Preservation, Conservation and Presentation of Mehr Garh Sites (Balochistan)	38.622	0.000	7.860	30.762	0.000	8.231	8.231
7	Establishment Pak China Friendship Centre Islamabad.	3208.059	2760.000	3107.009	101.050	0.000	45.271	45.271
8	Preservation and Restoration of Hiran Minar and Tank at Sheikhpura	116.509	0.000	35.880	80.629	0.000	8.231	8.231
9	Preservation and Restoration of Monument of Jandala Sher Khan at Sheikhpura	39.995	0.000	19.599	20.396	0.000	10.256	10.256
10	Creative Works of National Monument Museum, Islamabad	119.567	0.000	114.567	5.000	0.000	4.116	4.116
11	PC-II for 'Establishment of National Centre for Performing Arts and National Theater Islamabad	45.100	0.000	1.360	43.740	0.000	32.710	32.710
12	Strengthening of Planning Monitoring and Evaluation Cell (PME)	9.549	0.000	8.049	1.500	0.000	1.235	1.235
13	National Folklore Ensemble (Soft Image of Pakistan), Lokvirsa, Ibd.	4.000	0.000	1.000	3.000	0.000	2.469	2.469
14	Preparation of Database of Paintings/ Arts Works, PNCA Islamabad	30.650	0.000	2.000	28.650	0.000	8.231	8.231
15	Setting up of Laboratory for Restoration of Damaged Paintings, PNCA Islamabad	33.000	0.000	2.000	31.000	0.000	8.231	8.231
16	Renovation and Rehabilitation of Allama Iqbal Manzil, Sialkot	14.000	0.000	3.500	10.500	0.000	4.116	4.116
17	Renovation and Preservation of Historical Monuments in Southern Punjab	500.000	0.000	300.000	200.000	0.000	164.622	164.622
18	Archaeological Excavations at Tibba Sungawala District Toba Tek Singh	4.000	0.000	1.500	2.500	0.000	2.058	2.058
Total (On-going)		5478.732	2760.000	3891.839	1586.893	0.000	341.146	341.146
<u>New Schemes</u>								
19	Preservation and Restoration of Shrine and Mosque of Musa Pak Shaheed at Multan	15.540	0.000	0.000	15.540	0.000	12.791	12.791
Total (New)		15.540	0.000	0.000	15.540	0.000	12.791	12.791
Total (Culture)		5494.272	2760.000	3891.839	1602.433	0.000	353.937	353.937

SPORTS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going Schemes

1	Construction of Boxing Gymnasium at Islamabad	62.019	0.000	48.170	13.849	0.000	11.399	11.399
2	Construction of Boxing Gymnasium at Quetta	70.949	0.000	66.377	4.572	0.000	3.763	3.763
3	Construction of Boxing Gymnasium at Peshawar	71.179	0.000	36.470	34.709	0.000	12.002	12.002
4	Construction of Boxing Gymnasium at NSTCC Karachi	76.747	0.000	63.250	13.497	0.000	11.110	11.110
5	Establishment of Sports Medicine Centre at Pakistan Sports Board, Islamabad	39.543	0.000	33.812	5.731	0.000	4.717	4.717
6	Construction of Sports Stadium at Patuki District Kasur	14.500	0.000	9.950	4.550	0.000	3.745	3.745
7	Construction of Gymnasium Hall at Sialkot	21.053	0.000	15.417	5.636	0.000	4.639	4.639
8	Construction of Staff Residential Flats at PSB Coaching Centre, Karachi	13.034	0.000	10.797	2.237	0.000	1.841	1.841
9	Construction of Sports Stadium at Nankana Sahib	20.237	0.000	19.371	0.866	0.000	0.713	0.713
10	Construction of Staff Residential Flats at PSB Complex, Islamabad.	12.676	0.000	11.476	1.200	0.000	0.988	0.988
11	Provision of External Services Network at Pakistan Sports Complex, Islamabad	13.011	0.000	8.450	4.561	0.000	3.754	3.754
12	Provision of Facilities at Qazi Mohib Hockey Stadium at Bannu	12.621	0.000	8.600	4.021	0.000	3.310	3.310
13	Construction of Malakhra Stadium at Sehwan Sharif, Dadu	22.000	0.000	12.500	9.500	0.000	7.820	7.820
14	Laying of Synthetic Hockey Turf at Sukkur	35.079	0.000	24.000	11.079	0.000	9.119	9.119
15	Construction of Sports Stadium at Zhob	39.918	0.000	12.925	26.993	0.000	7.207	7.207
16	Renovation/upgradation of Football Ground, Qila Saifullah	26.194	0.000	5.739	20.455	0.000	1.646	1.646
17	Upgradation of Existing Jamal Abdul Nasir Shaheed Stadium at Chaman	36.144	0.000	6.750	29.394	0.000	2.469	2.469
18	Upgradation of Existing Taj Lala Football Stadium at Pishin	25.819	0.000	7.399	18.420	0.000	3.292	3.292
19	Construction of Sports Stadium at Mianwali	39.746	0.000	28.224	11.522	0.000	9.484	9.484
20	Construction of Sports Stadium at Upper Dir	37.653	0.000	13.830	23.823	0.000	6.585	6.585
21	Planning & Monitoring Cell	29.937	0.000	9.032	20.905	0.000	7.036	7.036
22	Construction of Sports Stadium at Tando Adam District Sanghar	10.427	0.000	4.735	5.692	0.000	4.685	4.685
23	Construction of Gymnasium Hall Bahawalpur	21.924	0.000	15.678	6.246	0.000	5.141	5.141

SPORTS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
24	Construction of Wrestling Arena at Iqbal Park, Lahore	33.461	0.000	24.038	9.423	0.000	1.646	1.646
25	Construction of Sports Stadium at Chunian District Kasur	12.260	0.000	10.860	1.400	0.000	1.152	1.152
26	construction of Multipurpose Sports Hall at Mastung	34.000	0.000	6.844	27.156	0.000	4.939	4.939
27	Laying of Synthetic Hockey Turf at Sibi	35.101	0.000	28.291	6.810	0.000	2.469	2.469
28	Construction of Sports Stadium at Mastung	34.000	0.000	3.809	30.191	0.000	3.292	3.292
29	Construction of Players Hostel, Boxing Hall and Seating Steps at Shaheed Zulfiqar Ali Bhutto Complex, Mirpurkhas	37.321	0.000	3.000	34.321	0.000	4.116	4.116
30	Laying of Synthetic Hockey Turf at Shaheed Zulfiqar Ali Bhutto Sports Complex, Mirpurkhas	39.395	0.000	4.500	34.895	0.000	4.116	4.116
31	Laying of Synthetic Hockey Turf at Sheikhpura	39.993	0.000	9.955	30.038	0.000	4.116	4.116
32	Provision of HV & AC System at Rodham Hall, PSC, Islamabad	28.920	0.000	8.676	20.244	0.000	13.779	13.779
33	Replacement of HV&AC System at Liaqat Gymnasium, PSC, Islamabad	8.000	0.000	1.500	6.500	0.000	0.823	0.823
34	Repair / Renovation of Existing Swimming Pool and other facilities at Pakistan Sports Complex Islamabad	32.426	0.000	7.248	25.178	0.000	10.175	10.175
35	Improvement / Construction of Sports Facilities at Sports Complex, D.I. Khan	39.820	0.000	3.000	36.820	0.000	3.292	3.292
36	Construction of Sports Complex at Sukkur	646.285	0.000	10.000	636.285	0.000	8.231	8.231
37	Construction of Sports Complex at Narowal	732.075	0.000	10.000	722.075	0.000	8.231	8.231
38	Construction of Players Hostel and Up-gradation of Sports Stadium at Chakwal	23.543	0.000	7.064	16.479	0.000	5.227	5.227
39	Construction of Sports Facilities at Muridke, District Sheikhpura	22.280	0.000	11.000	11.280	0.000	2.058	2.058
40	Construction of Sports Stadium at Ahmedpur Sharkia, District Bahawalpur	25.000	0.000	3.000	22.000	0.000	2.058	2.058
Total (On-going)		2576.290	0.000	625.737	1950.553	0.000	206.186	206.186

New Schemes

41	Upgradation / Renovation of Existing Qasim Bagh Football Stadium, Multan (Southern Punjab)	297.627	0.000	0.000	297.627	0.000	4.116	4.116
42	Construction of Boundary Wall, Road Network & Paved Area at PSB Coaching Centre, Karachi	11.507	0.000	0.000	11.507	0.000	4.116	4.116
43	Construction of Sports Residential Academy at Islamabad (PC-II)	6.000	0.000	0.000	6.000	0.000	1.646	1.646

SPORTS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
44	Construction of Swimming Pool at Nawabshah	55.000	0.000	0.000	55.000	0.000	2.469	2.469
45	Construction of Sports Stadium at Ouch Lower Dir	18.556	0.000	0.000	18.556	0.000	7.000	7.000
46	Construction of Sports Stadium at Pringabad	34.000	0.000	0.000	34.000	0.000	4.116	4.116
Total (New)		422.690	0.000	0.000	422.690	0.000	23.462	23.462
Total (Sports)		2998.980	0.000	625.737	2373.243	0.000	229.647	229.647

YOUTH AFFAIRS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going Schemes</u>								
1	Mobile Youth Computer Literacy Awareness Programme	26.890	0.000	7.293	19.597	0.000	15.639	15.639
2	Construction of Youth Development Center at Malir, Karachi	38.458	0.000	16.920	21.538	0.000	17.728	17.728
3	Construction of Youth Development Center at Sukkur	18.000	0.000	0.240	17.760	0.000	12.347	12.347
4	Construction of Youth Development Centre at Gwadar	39.930	0.000	10.000	29.930	0.000	8.231	8.231
5	Construction of Youth Development Centre at Gilgit	38.488	0.000	8.843	29.645	0.000	8.231	8.231
6	Establishment of Planning and Monitoring Cell	28.957	0.000	2.876	26.081	0.000	12.347	12.347
Total (Youth Affairs)		190.723	0.000	46.172	144.551	0.000	74.523	74.523

TOURISM DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going Schemes</u>								
1	Development of Website for Tourism Industry	5.000	0.000	4.896	0.104	0.000	0.104	0.104
2	Bus Terminal at Nankana Sahib	58.911	0.000	47.339	11.572	0.000	11.572	11.572
3	PTDC Motel at Hawks Bay, Sindh	51.668	0.000	38.668	13.000	0.000	13.000	13.000
4	PTDC TFC at Quetta & Peshawar, Balochistan, Khyber Pakhtun Khwa	38.500	0.000	30.030	8.470	0.000	8.764	8.764
5	Rehabilitation / Extension of PTDC Motel at Moenjodaro, Sindh	23.091	0.000	17.275	5.816	0.000	5.816	5.816
6	PTDC TFC at Karachi, Sindh	26.419	0.000	15.000	11.419	0.000	11.419	11.419
7	PTDC TFC at Lahore, Punjab	26.419	0.000	5.000	21.419	0.000	10.000	10.000
8	PTDC TFC at Islamabad	26.419	0.000	5.000	21.419	0.000	14.325	14.325
9	PTDC TFC at Muzaffarabad, AJK	25.588	0.000	5.000	20.588	0.000	10.000	10.000
10	PTDC TFC at Gilgit, Gilgit-Baltistan	25.588	0.000	15.000	10.588	0.000	5.000	5.000
Total (On-going)		307.603	0.000	183.208	124.395	0.000	90.000	90.000
<u>New Schemes</u>								
11	Extension / Rehabilitation of PTDC Motel at Taxila Punjab	23.980	0.000	0.000	23.980	0.000	5.000	5.000
12	Extension of PTDC Motel at Bahawalpur Punjab	36.996	0.000	0.000	36.996	0.000	5.000	5.000
13	Repair/Renovation and Up-gradation of Existing Facilities PTDC Motel at Ayubia, Khyber Pakhtun khwa	35.992	0.000	0.000	35.992	0.000	10.000	10.000
14	PTDC Road Side Facility at Ali Wanda, D.I. Khan, Khyber Pakhtun khwa	29.519	0.000	0.000	29.519	0.000	5.000	5.000
15	PTDC Tourist Resort at D.I. Khan, Khyber Pakhtun khwa	57.534	0.000	0.000	57.534	0.000	10.000	10.000
Total (New)		184.021	0.000	0.000	184.021	0.000	35.000	35.000
Total (Tourism)		491.624	0.000	183.208	308.416	0.000	125.000	125.000

STATISTICS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going Schemes

1	Pakistan Social & Living Standard Measurement Survey, Islamabad	760.750	0.000	259.591	501.159	0.000	63.379	63.379
2	Construction of Office Building for Statistics Division and its attached Departments at Islamabad	359.690	0.000	189.116	170.574	0.000	18.932	18.932
Total (Statistics)		1120.440	0.000	448.707	671.733	0.000	82.311	82.311

PLANNING & DEVELOPMENT DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going Schemes

1	Establishment of Federal Unit for Drought Emergency Relief Assistance (DERA) Programme, Islamabad	202.271	0.000	150.431	51.840	0.000	32.924	32.924
2	Economic Research Programme, P&D Division, Islamabad	39.000	0.000	5.018	33.982	0.000	1.646	1.646
3	Inspector General Development Projects, Balochistan (Phase-II).	77.986	0.000	11.000	66.986	0.000	8.231	8.231
4	Establishment of a Nucleus for Preparation of Vision 2030 for Pakistan and MTDFs in Planning Commission, Islamabad	59.952	0.000	26.701	33.251	0.000	6.585	6.585
5	Upgradation of PPMI Phase-II (Construction of PPMI Complex, Islamabad)	243.723	0.000	281.590	0.000	0.000	282.000	282.000
6	Institutional Strengthening and Efficiency Enhancement of Planning Commission / P&D Division	144.136	0.000	45.451	98.685	0.000	18.952	18.952
7	Monitoring of PSDP Financed Projects	360.000	0.000	126.338	233.662	0.000	45.271	45.271
8	Upgradation of Jawaid Azfar Computer Centre	120.032	0.000	51.126	68.906	0.000	24.693	24.693
9	Promoting Professional Excellence in Planning Commission (Phase-I)	346.063	0.000	56.534	289.529	0.000	65.849	65.849
10	Second Trade Transport Facilitation Project - National Trade Corridor Management Unit	1140.000	1080.000	54.632	1085.368	82.311	0.000	82.311
11	Establishment of Environment Section in Planning Commission, Islamabad	39.317	0.000	18.134	21.183	0.000	6.585	6.585
12	Drought Recovery Assistance Programme (DRAP)/DERA-II	30000.000	0.000	5574.532	24425.468	0.000	987.731	987.731
13	Restructuring of PIDE to Function as a World Class Centre of excellence for Research and Post-Graduate Teaching by Improving Infrastructure and Building Capacity	201.694	0.000	102.244	99.450	0.000	25.000	25.000
14	Strengthening of Agriculture Sector Comprising of Food, Nutrition, Crops, Livestock, Forestry and Irrigation at Planning Commission	59.798	0.000	19.909	39.889	0.000	12.347	12.347
15	Support to Centre for Poverty Reduction and Social Policy Development	183.580	91.790	23.460	160.120	0.000	8.643	8.643
16	Institutional Co-operation Programme (Norwegian Grant)	353.280	353.280	45.000	308.280	34.235	0.000	34.235
17	Institutional Capacity Building for Infrastructure Development Project Preparatory Facility Through ADB TA Loan	2728.540	2025.000	1568.000	1160.540	0.000	16.798	16.798
18	Establishment of National Urban and Regional Policy Research Centre	1500.000	0.000	8.037	1491.963	0.000	25.000	25.000
19	Sustainable Development Programme for Energy Efficiency Conservation & Renewable	53.701	37.210	11.000	42.701	0.000	8.231	8.231

PLANNING & DEVELOPMENT DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
20	Development of National Integrated Energy Modeling System for Pakistan	221.901	150.000	150.000	71.901	0.000	16.462	16.462
21	Integrating Policy with Research Initiative	29.570	0.000	2.043	27.527	0.000	6.500	6.500
Total (On-going)		38104.544	3737.280	8331.180	29811.231	116.546	1599.448	1715.994
<u>New Schemes</u>								
22	Water Based Development in Pakistan	107.330	0.000	0.000	107.330	0.000	4.116	4.116
23	Integrated Water Resources Development in Pakistan	450.000	0.000	0.000	450.000	0.000	35.000	35.000
24	Un-funded Important Projects	0.000	0.000	0.000	0.000	0.000	6856.114	6856.114
25	Feasibility Studies	0.000	0.000	0.000	0.000	0.000	600.000	600.000
26	PC-II for Consultancy, Designing & Establishment of Plan House	50.000	0.000	0.000	50.000	0.000	4.116	4.116
27	Construction of Plan House	2000.000	0.000	0.000	2000.000	0.000	82.311	82.311
28	Establishment of Project Management Unit (PMU) for Reconstruction and Rehabilitation of Afghanistan	20.449	0.000	0.000	20.449	0.000	4.116	4.116
29	Installation of Demonstrational Roof mounted Solar Electricity System on Planning Commission's Building "P" Block	235.209	233.209	0.000	235.209	80.665	1.646	82.311
30	Institutional Strengthening & Capacity Building of Transport & Communications Section	24.000	0.000	0.000	24.000	0.000	5.762	5.762
31	Strategic Planning, Inter-Sectoral Linkage and Policy Development in Social Sectors Wing of Planning	7.150	0.000	0.000	7.150	0.000	5.885	5.885
Total (New)		2894.138	233.209	0.000	2894.138	80.665	7599.065	7679.729
Total (Planning & Development)		40998.682	3970.489	8331.180	32705.369	197.210	9198.513	9395.723

INTERIOR DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going Schemes

1	Const. of Zonal Office Building for FIA at Gulistan-e-Johar Karachi.	53.490	0.000	43.570	9.920	0.000	8.165	8.165
2	Const. of FIA Police Station Bldg. of Cat II Faisalabad.	26.120	0.000	19.669	6.451	0.000	5.310	5.310
3	Const. of FIA Police Station Bldg. of Cat II Multan.	34.975	0.000	25.224	9.751	0.000	8.026	8.026
4	Const. Of FIA Building at Khunjrab Pass (Sust) Phase-II	47.454	0.000	21.129	26.325	0.000	8.231	8.231
5	Const. Of FIA Cat-III Police Station Building at D.I.Khan.	16.156	0.000	15.579	0.577	0.000	0.477	0.477
6	Construction of 5 Cat-IV and 8-Cat-V type Flats for the staff of F.I.A. at Hyderabad.	11.900	0.000	10.980	0.920	0.000	0.757	0.757
7	National Response Centre for Cyber Crime (NR3C)	181.429	0.000	143.295	38.134	0.000	30.759	30.759
8	Construction of Judicial Lock Up for 500 Deportees/victims for FIA Gwadar	12.941	0.000	8.910	4.031	0.000	3.318	3.318
9	Construction of Zonal Office for FIA at Peshawar	49.554	0.000	48.039	1.515	0.000	1.247	1.247
10	Integrated Border Management System (IBMS)	421.401	0.000	150.000	271.401	0.000	146.990	146.990
11	Lockup for deportees/victims for FIA at Turbat	23.265	0.000	5.180	18.085	0.000	6.637	6.637
12	Demolition of Front Portion, reconstruction of R.C.C Compound/ Security Wall and Guard Room, damaged due to Bomb Blast in FIA Zonal office, Hameed Nizami Road, Lahore.	22.729	0.000	4.300	18.429	0.000	15.169	15.169
13	Raising of Balochistan Constabulary, Balochistan.	6138.000	50.000	3754.086	2383.914	0.000	699.643	699.643
14	Establishment of National Forensic Science Agency (HQS), and Islamabad Laboratory.	3488.011	360.000	338.632	3149.379	0.000	246.933	246.933
15	Police Record & Office Management Information System	1405.040	0.000	1195.040	210.000	0.000	172.853	172.853
16	Procurement/Installation of Non-Intrusive Vehicle X-ray Inspection System (NVIS) (Phase-I)	1403.904	1020.000	36.300	1367.604	0.000	3.325	3.325
17	Establishment of Nation Wide Integrated Radio Trunking System	1951.695	1413.530	1657.700	293.995	0.000	241.990	241.990
18	Const. of building for RPO, Abbottabad	25.102	0.000	23.443	1.659	0.000	1.366	1.366
19	Const. of building for RPO, Bahawalpur	27.974	0.000	22.140	5.834	0.000	4.802	4.802
20	Const. of building for RPO, Sukkur	31.787	0.000	30.703	1.084	0.000	0.892	0.892
21	Const. of building for RPO, D.I.Khan	23.322	0.000	19.254	4.068	0.000	3.348	3.348
22	Const. of building for RPO, Muzaffarabad	23.511	0.000	17.660	5.851	0.000	4.816	4.816
23	Const. of building for RPO, Mirpur	22.930	0.000	21.140	1.790	0.000	1.473	1.473

INTERIOR DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
24	Const. of building for RPO, Sialkot	35.128	0.000	33.667	1.461	0.000	1.203	1.203
25	Construction of Regional Passport Office at Bannu	22.845	0.000	10.845	12.000	0.000	9.877	9.877
26	Machine Readable Passport /Machine Readable Visa Project (Phase-I)	2830.925	1348.180	2622.990	207.935	0.000	60.000	60.000
27	Machine Readable Passport /Machine Readable Visa Project (Phase-II)	3805.220	2720.920	1115.207	2690.013	0.000	396.309	396.309
28	Construction of Building for National Institute of Fire Technology, Islamabad.	108.749	0.000	98.749	10.000	0.000	8.231	8.231
29	Construction of Civil Defence Training School at Faisalabad	39.816	0.000	15.368	24.448	0.000	9.877	9.877
30	Construction of Auditorium for National Police Academy in Sector H-11, Islamabad.	39.335	0.000	15.000	24.335	0.000	8.231	8.231
31	Construction of Tube well and Allied works at NPA Building, Sector H-11, Islamabad.	27.149	0.000	8.000	19.149	0.000	15.762	15.762
32	Construction of Accommodation 9-Wing at Moza Kailon District (Kasur) Phase-II	85.327	0.000	66.500	18.827	0.000	8.231	8.231
33	Construction of Accommodation for 8 Wing Pakistan Rangers (Punjab) at Moza Mandake Berian District Sialkot	81.480	0.000	69.258	12.222	0.000	8.231	8.231
34	Construction of 100x BOPs for Pakistan Rangers (Punjab)	230.500	0.000	221.500	9.000	0.000	7.408	7.408
35	Construction of Accommodation for 2 Wing Chenab Rangers at Ratta Arian Sialkot	113.463	0.000	49.500	63.963	0.000	24.693	24.693
36	Construction of Rangers Mess at Pakistan Rangers Academy Mandi Bahauddin	9.927	0.000	2.000	7.927	0.000	6.525	6.525
37	Construction of Boundary Wall alongwith Observation Posts around Camps of Troops Deployed on Internal Security Duties at Islamabad of Pakistan Rangers (Pb).	20.000	0.000	5.000	15.000	0.000	12.347	12.347
38	Purchase of Machinery/Equipment for the Students and Construction of 100 Student Hostel for RITE at Ghazi Road Lahore	50.000	0.000	10.000	40.000	0.000	32.924	32.924
39	Construction of 200 Bedded Hospital for Pakistan Rangers Punjab, Ghazi Road, Lahore	192.400	0.000	162.800	29.600	0.000	24.364	24.364
40	Construction of Accommodation for Bhattai Rangers at Karachi	616.058	0.000	156.640	459.418	0.000	41.155	41.155
41	Construction of accommodation for Abdullah Shah Ghazi Rangers at Karachi	616.050	0.000	215.000	401.050	0.000	123.466	123.466
42	Construction of Frontier Constabulary HQ and Line at H-11/1, Islamabad.	229.462	0.000	165.262	64.200	0.000	52.844	52.844

INTERIOR DIVISION

(Million Rupees)

Sl.	Name, Location & Status of the	Estimated Cost	Expenditure	Throw-	Allocation for 2010-11
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No	Scheme	Total	Foreign Loan	upto June 2010	forward as on 01-7-10	Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
43	Construction of Main Office Building of Frontier Constabulary Headquarter, Khyber Pakhtun Khwa, Peshawar	39.421	0.000	10.000	29.421	0.000	12.347	12.347
44	Construction of 2 Barracks accommodation 128 Men Canteen recreation Hall, Construction of Parameter Wall at FC Headquarters, Fort Hanqu.	37.664	0.000	10.000	27.664	0.000	12.347	12.347
45	Construction of 2 D/S Barracks, 15 Family Quarters, Recreation Hall, Canteen, Gymnasium Skill Man Shops at FC Line shabaqadar	61.331	0.000	35.543	25.788	0.000	8.231	8.231
46	Const. of Surgical Medical Block JCO Ward & other Allied Facilities alongwith Renovation. of family wing at FC Hospital, Quetta	384.144	0.000	254.476	129.668	0.000	106.731	106.731
47	Installation of 18 x Nos Tube Wells FC Balochistan	36.720	0.000	18.720	18.000	0.000	14.816	14.816
48	Construction of Boundary Wall with gates and security piquets for HQ FC Khyber Pakhtun Khwa at Hayatabad	12.691	0.000	9.322	3.369	0.000	2.773	2.773
49	Construction of 780 x Bathrooms/ Toilets at different locations for troops of Frontier Corps, Khyber Pakhtun Khwa	55.060	0.000	38.281	16.779	0.000	13.811	13.811
50	Construction of 1 x 128 Single Men Barracks and 24 x Other Ranks Family Quarters for Kurram Militia at Parachinar	46.640	0.000	10.000	36.640	0.000	16.462	16.462
51	Construction of Record Wing Office for FC Khyber Pakhtun Khwa at Peshawar	23.464	0.000	16.773	6.691	0.000	5.507	5.507
52	Construction of Officers Mess for FC Khyber Pakhtun Khwa at Hayatabad, Peshawar	42.146	0.000	19.055	23.091	0.000	19.006	19.006
53	Construction of 1 x Additional Wing Accommodation for Swat Scouts at Warsak	247.464	0.000	171.713	75.751	0.000	62.351	62.351
54	Construction of 18 x MOQs for HQ FC Khyber Pakhtun Khwa at Hayatabad	54.950	0.000	37.580	17.370	0.000	14.297	14.297
55	Construction of 3 X Married Officer Quarters for Pakistan Coast Guards each at Battalion HQrs Gwadar, Pasni and Uthal	39.196	0.000	25.002	14.194	0.000	11.683	11.683
56	Construction of Single Man Barrack Office at HQ Coast Guards Karachi	44.292	0.000	38.056	6.236	0.000	5.133	5.133
57	Construction of Single Men Barracks (120 men) for Pakistan Coast Guards at Battalion Headquarter Uthal	25.183	0.000	5.000	20.183	0.000	8.231	8.231
58	Construction of SM Barracks OR Married Accommodation for HQ GB Scouts and 113 Wing at Gilgit	57.051	0.000	50.060	6.991	0.000	5.754	5.754
59	Construction of Single and Married Accommodation for Officers JCOs and others for HQ GB Scouts and 113 Wing at Gilgit	67.224	0.000	36.830	30.394	0.000	25.018	25.018

INTERIOR DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

60	Construction of Accommodation for HQ GB Scouts and 112 Wing at Skardu	70.039	0.000	50.789	19.250	0.000	15.845	15.845
61	Construction of Wing Office, Qtr Guard, JCO Mess, Officers Mess for HQ GB Scouts and 113 Wing at Gilgit	73.572	0.000	53.572	20.000	0.000	16.462	16.462
62	Construction of Residential Building for Force HQs GB Scouts and 113 Wing at Gilgit.	109.819	0.000	49.819	60.000	0.000	16.462	16.462
63	Construction of Non-Residential Building and other facilities for Force HQs, GB Scouts and 113 Wing at Gilgit.	166.220	0.000	76.200	90.020	0.000	16.462	16.462
64	Construction of MT Shed, Mosque and other Allied Facilities at Skardu	74.098	0.000	19.610	54.488	0.000	12.347	12.347
65	Construction of Residential and Non-Residential Building for 112 Wing GB Scouts at Skardu.	142.294	0.000	82.294	60.000	0.000	8.231	8.231
66	Construction of Accommodation for HQ GB Scouts and 114 Wing at Chilas	288.944	0.000	213.944	75.000	0.000	16.462	16.462
67	Construction of Hospital building for GB Scouts Garrison at Minawar Gilgit.	20.000	0.000	5.000	15.000	0.000	12.347	12.347
68	Construction of Long Firing Range, Approach Track and remaining Boundary Wall of GB Scouts Garrison at Skardu.	18.054	0.000	5.000	13.054	0.000	10.745	10.745
69	Providing/Installation of Diesel Engine Generating Set at Minister's Enclave at Islamabad	1.668	0.000	0.834	0.834	0.000	0.686	0.686
70	Up-gradation of Automated Finger Identification System (AFIS)	212.140	0.000	194.140	18.000	0.000	14.816	14.816
71	Hardware and Software Up-gradation of National Data Warehouse at NADRA Headquarters Islamabad	225.500	0.000	12.000	213.500	0.000	175.734	175.734
72	Islamabad Development Package	4300.000	0.000	1565.446	2734.554	0.000	500.000	500.000
73	Construction of Judicial & Administration Complex ICT, Islamabad	419.207	0.000	332.940	86.267	0.000	24.693	24.693
74	Construction of residential Accommodation for officers of ICT	36.978	0.000	33.308	3.670	0.000	3.021	3.021
75	Construction of 20 patwarkhana of ICT (Phase-I)	38.043	0.000	37.404	0.639	0.000	0.526	0.526
76	Construction of Revenue service center Golra	18.797	0.000	5.132	13.665	0.000	4.116	4.116
77	Construction of Residential Accommodation for officer/ officials of Session Division at G-11/3, Islamabad.	37.197	0.000	34.758	2.439	0.000	2.008	2.008
78	Construction of 05 Nos Police K-Barrack for 100 Men and each near Block Islamabad.	119.508	0.000	106.802	12.706	0.000	10.458	10.458
79	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	81.443	9.147	0.000	7.529	7.529

INTERIOR DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

80	Construction of Admin Block quarter guard 03 Barracks, Magazine and Horse stable in Diplomatic Enclave Islamabad	201.407	0.000	124.640	76.767	0.000	63.188	63.188
81	Construction of Houses Cat-II for 15 Superintendent of Police Islamabad	79.244	0.000	51.500	27.744	0.000	22.836	22.836
82	Construction of Wireless Complex and residential accommodation for Telecommunication staff in sector H-11 Islamabad.	58.515	0.000	17.500	41.015	0.000	16.462	16.462
83	Construction of Police Station Tarnol, Islamabad.	63.270	0.000	28.500	34.770	0.000	12.347	12.347
84	Security Measures for police station/ office at Islamabad (Phase-I)	35.000	0.000	18.500	16.500	0.000	13.581	13.581
85	Security Measures for Police Station/ Office at Islamabad (Phase-II)	35.500	0.000	18.000	17.500	0.000	14.404	14.404
86	Construction of Boundary Wall around the premises of Police lines at H-11 Islamabad.	117.107	0.000	62.129	54.978	0.000	45.253	45.253
87	Up- Gradation of Security of Pakistan secretariat Buildings, Islamabad	15.538	0.000	3.000	12.538	0.000	10.320	10.320
88	Construction / Improvement of road at Kot Hathial (North)	57.348	0.000	37.629	19.719	0.000	16.231	16.231
89	Street Pavement in Villages Shahdra/ Mohra Noor (Remaining Area)	58.384	0.000	35.812	22.572	0.000	18.579	18.579
90	Street Pavement in Mohra Nagial, Humak, Sheikhpur & Kortana	34.402	0.000	10.000	24.402	0.000	20.086	20.086
91	Widening of Mallot road	39.900	0.000	12.000	27.900	0.000	22.965	22.965
92	Rehab./ Upgradation of road from Bhandar to Gagri	34.760	0.000	10.000	24.760	0.000	20.380	20.380
93	Street Pavement in Sharifabad/ Dhokes, Ghorri Town, Trammeri, Tarlai, Burma, Chhattah Bakhtawar.	34.100	0.000	10.000	24.100	0.000	19.837	19.837
94	Improvement of Bazar road at Bhara Kau	20.000	0.000	10.000	10.000	0.000	8.231	8.231
95	Widening of Jandala road	39.950	0.000	20.000	19.950	0.000	16.421	16.421
96	Construction of 9 KM Rural Roads in UC Rewat & Sihala	35.487	0.000	15.049	20.438	0.000	8.231	8.231
97	Water Supply Scheme Pindori Adjoining Dhoks	18.000	0.000	17.773	0.227	0.000	0.187	0.187
98	Water Supply Scheme Mohra Nagial & Chak Sihala	20.262	0.000	19.749	0.513	0.000	0.422	0.422
99	Imp/Dev of Civil Defence in ICT	10.069	0.000	8.669	1.400	0.000	1.152	1.152
100	Construction of Boundary Wall Around District & Session Courts and Offices of ICTA at F-8 Markaz, Islamabad	31.127	0.000	16.127	15.000	0.000	12.347	12.347
101	Upgradation of ten Women Community Centres in Rural Areas of ICT	10.000	0.000	3.000	7.000	0.000	5.762	5.762
102	Promotion of Improved Farming Practices in ICT.	39.500	0.000	2.000	37.500	0.000	12.347	12.347

INTERIOR DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

103	Dev. Of Olive Vegetable Nursery in ICT	22.057	0.000	16.510	5.547	0.000	2.469	2.469
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104	Completion of RHC with staff Accommodation along with Construction of Over Head Water Tank & Internal Water & Sui Gas Supply at Bhara Kau. ICT, Islamabad	36.588	0.000	18.567	18.021	0.000	14.833	14.833
105	Construction BHU with Staff Accommodation at Tarnol ,ICT Islamabad	22.940	0.000	18.365	4.575	0.000	3.766	3.766
106	Renovation of 02 RHCs in ICT Islamabad	4.210	0.000	0.168	4.042	0.000	3.327	3.327
107	Renovation of 14 BHUs in ICT Islamabad.	10.767	0.000	4.307	6.460	0.000	5.317	5.317
108	Establishment of Forest Nurseries and Block Afforestation in ICT.	12.860	0.000	10.616	2.244	0.000	1.847	1.847
109	Water Conservation and agriculture Development in ICT	37.766	0.000	15.000	22.766	0.000	12.347	12.347
110	Strengthening Facilities at Fish seed hatchery project Rawal Dam with the establishment of diagnostic laboratory for water/Soil Quality and Fish Diseases II. Rawal Dam islamabad	5.571	0.000	5.387	0.184	0.000	0.151	0.151
111	Women Credit Programme	5.000	0.000	4.403	0.597	0.000	0.491	0.491
112	Water Supply Scheme Kot Hathial	59.040	0.000	21.453	37.587	0.000	30.938	30.938
113	Promotion of Livestock among Women of ICT, Islamabad	2.500	0.000	2.241	0.259	0.000	0.213	0.213
114	Establishment of Brood fish and fish seed rearing farms at Fish Seed hatchery, Islamabad.	10.083	0.000	5.000	5.083	0.000	4.184	4.184
115	Up-gradation & Expansion of Veterinary Healthcare Services in Islamabad.	38.681	0.000	18.851	19.830	0.000	8.231	8.231
116	Improvement of Milk & Meat Production by Strengthening Artificial Insemination Services in Islamabad.	27.705	0.000	18.487	9.218	0.000	7.587	7.587
117	Construction of MT Shed and 02 Barracks for 100 men for MT Sheed Staff in police line Sector H-11 Islamabad	62.152	0.000	53.184	8.968	0.000	7.382	7.382
118	Construction of Horse Stable and 01 Barracks for 100 men for horse stable staff in sector H-11 Islamabad	30.991	0.000	17.398	13.593	0.000	11.189	11.189
119	Strengthening of Mobile Veterinary Services in ICT	9.499	0.000	8.097	1.402	0.000	1.154	1.154
120	Conversion of B-Area into A-Area, Balochistan.	7553.000	0.000	4355.370	3197.630	0.000	193.143	193.143
Total (On-going)		41374.113	6912.630	21547.086	19827.027	0.000	4371.795	4371.795

New Schemes

121	Construction of Infrastructure for Pakistan Rangers (Sindh) at Karachi	500.000	0.000	0.000	500.000	0.000	24.693	24.693
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INTERIOR DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
122	Provision of Security Infrastructure in Malakand Swat and other Conflict areas of Khyber Pakhtun Khwa	3000.000	0.000	0.000	3000.000	0.000	82.311	82.311

123	Up-gradation of NADRA Swift Registration Centers (NSRC). Country Wide	398.375	0.000	0.000	398.375	0.000	41.155	41.155
124	Const. Of FIA Police Station Building Cat-I, at Hayatabad, Peshawar.	18.444	0.000	0.000	18.444	0.000	6.950	6.950
125	Const. of FIA Cat-III, Police Station Building at Sukkur.	8.196	0.000	0.000	8.196	0.000	4.116	4.116
126	Const. Of Canteen at FIA HQ at G-9/4, Islamabad.	3.357	0.000	0.000	3.357	0.000	2.763	2.763
127	Construction of FIA Police Station Bldg of Cat-II & Judicial Lockup at Gujranwala	85.000	0.000	0.000	85.000	0.000	24.693	24.693
128	Pakistan Automated Fingerprint Identification System Phase-II (PAFIS)	682.791	0.000	0.000	682.791	0.000	288.088	288.088
129	Construction of allied facilities at National Public Safety Commission (NPSC) building including the Additional Block at NPB, Islamabad	39.960	0.000	0.000	39.960	0.000	16.462	16.462
130	Purchase of Private Land for Rangers Cantt/Training Area near Rakh Kotla Easan on Indus High Way District Raianpur.	17.916	0.000	0.000	17.916	0.000	14.747	14.747
131	Construction of 2 Married Officer Accommodation Blocks at Headquarters Pakistan Rangers (punjab) at Ghazi Road Lahore	36.061	0.000	0.000	36.061	0.000	16.462	16.462
132	Enhancement of Security Measures for elements of Pakistan Rangers (Sindh)	57.180	0.000	0.000	57.180	0.000	16.462	16.462
133	Construction of Married Accommodation for 30 x Inspectors of Bhattai Rangers at Karachi	24.642	0.000	0.000	24.642	0.000	8.231	8.231
134	Construction of Staff Family Residence for FC Officer & Staff at. Hungu, Bannu and Tank.	39.584	0.000	0.000	39.584	0.000	12.347	12.347
135	Construction of Staff Family Residences for FC Officer & Staff at Swat and Oghi.	35.102	0.000	0.000	35.102	0.000	12.347	12.347
136	Construction of Staff Family Residence for FC Officer & Staff at HQ Hayatabad Peshawar, HQ Bara Peshawar and HQ Michni Peshawar	39.584	0.000	0.000	39.584	0.000	12.347	12.347
137	Construction of Staff Family Residence for FC Officers & Staff at HQ Daryoba and HQ Derazinda	35.102	0.000	0.000	35.102	0.000	12.347	12.347
138	Improvement of Security Arrangement of Alamdar Line HQ FC Quetta	51.938	0.000	0.000	51.938	0.000	42.751	42.751
139	Construction of FC Rear Camp and Storage Area at Rawalpindi	35.184	0.000	0.000	35.184	0.000	28.960	28.960
140	Construction of JCOs Mess and MT Shed 30x Vehicles at FC HQ Quetta	15.319	0.000	0.000	15.319	0.000	12.609	12.609

INTERIOR DIVISION

(Million Rupees)

SI. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
141	Purchase of Land for Maiwand Rifles at Kohlu	34.027	0.000	0.000	34.027	0.000	28.008	28.008
142	Construction of 15 x Ors Family Qtrs at Zhob Militia Zhob	11.192	0.000	0.000	11.192	0.000	9.212	9.212

143	Construction of 20 x Ors Qtrs Makran Scouts Turbat	20.154	0.000	0.000	20.154	0.000	16.589	16.589
144	Const of Briefing Room and Installation of Tube Well HQ FC Balochistan	12.204	0.000	0.000	12.204	0.000	10.045	10.045
145	Const of 1 x Boys Hostel at Mir Ali	36.032	0.000	0.000	36.032	0.000	29.658	29.658
146	Const of 1x Additional Wing Accommodation for Shawal Rifles at Razmak	307.828	0.000	0.000	307.828	0.000	82.311	82.311
147	Construction of Boundary Wall for Pakistan Coast Guards at Gabd District Gwadar	1.454	0.000	0.000	1.454	0.000	1.197	1.197
148	Construction of Check Post Complex for Pakistan Coast Guards at Battalion HQ Uthal	30.649	0.000	0.000	30.649	0.000	8.231	8.231
149	Construction of 214 x Junior Commissioned Officers Quarters at Korangi Karachi	29.310	0.000	0.000	29.310	0.000	8.231	8.231
150	Construction of Recruits/Single Men Barrack at Training Wing Korangi, Karachi	28.129	0.000	0.000	28.129	0.000	8.231	8.231
151	Const of Long Firing Range Approach Track Assault Course and Remaining Boundary Wall of GB Scouts Garrison at Minawar Gilgit.	26.101	0.000	0.000	26.101	0.000	21.484	21.484
152	Up-lifting/Renovation of I.G office F-7/1 special Branch CID office and police Barracks 8 to 11 at H-11 Islamabad	25.000	0.000	0.000	25.000	0.000	20.578	20.578
153	Construction of Police Parade Ground in Police Line Headquarter Sector H-11 , Islamabad	21.763	0.000	0.000	21.763	0.000	17.913	17.913
154	Rehab of Herno Darkala & Dhok Banaras road in UC Chirah	38.820	0.000	0.000	38.820	0.000	16.462	16.462
155	Improvement of Nilore Ara Bangial & Dhok Maskeen - Aqla Mohra Roads	31.469	0.000	0.000	31.469	0.000	12.347	12.347
156	Street Pavement in UC Sohan & Tarlai (RD Markaz Tarlai)	34.200	0.000	0.000	34.200	0.000	12.347	12.347
157	Construction of 6 KM Rural Roads in UC Koral	26.190	0.000	0.000	26.190	0.000	21.557	21.557
158	Completion of Rewat Sheikhpur-Muhgal Sihala road i/c const of Bridge on Nullah Ling	34.093	0.000	0.000	34.093	0.000	12.347	12.347
159	Purchase of Three Crawler mounted water well drilling Rig in ICT	59.836	0.000	0.000	59.836	0.000	16.462	16.462
160	Establishment of Two Days Weekly Bazaar at RD Markaz Bhara Kahu	49.130	0.000	0.000	49.130	0.000	24.693	24.693
161	Water Supply Scheme Village Sohan/ Adjoining Dhokes	17.150	0.000	0.000	17.150	0.000	14.116	14.116

INTERIOR DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
162	"Establishment of Computer Literacy Centers in 12 Union Councils of ICT" (Phase-II)	35.000	0.000	0.000	35.000	0.000	8.231	8.231
163	Strengthening of Civil Defense by Establishment of warning operation central reporting Center with Creation of Diving squad.	39.953	0.000	0.000	39.953	0.000	8.231	8.231

164	Widening of Athal Mera Begwal road	39.820	0.000	0.000	39.820	0.000	32.776	32.776
165	Rehabilitation of Prince Shahpur Phulgran & Raja Akhtar road	59.800	0.000	0.000	59.800	0.000	24.693	24.693
166	Improvement /Rehabilitation of Korang road Bani Gala	58.502	0.000	0.000	58.502	0.000	24.693	24.693
167	Preservation of Consumer Safety by Improving Meat & Milk Marketing Practices in Islamabad.	16.384	0.000	0.000	16.384	0.000	4.116	4.116
168	Construction of Agriculture, Extension services complex AES at Tarlai	59.957	0.000	0.000	59.957	0.000	16.462	16.462
169	Construction of BHU with Staff Accommodation at Kirpa ,ICT, Islamabad	47.806	0.000	0.000	47.806	0.000	16.462	16.462
170	Consultancy Service for National Programme for Improvement of Watercourses in ICT	4.500	0.000	0.000	4.500	0.000	3.704	3.704
Total (New)		6360.188	0.000	0.000	6360.188	0.000	1212.230	1212.230
Total (Interior)		47734.301	6912.630	21547.086	26187.215	0.000	5584.025	5584.025

DEFENCE DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going Schemes

1	Award of Merit Scholarship in FGE Phase-II	39.924	0.000	6.240	33.684	0.000	8.613	8.613
2	Establishment of Degree College Nowshehra	39.684	0.000	31.018	8.666	0.000	7.133	7.133
3	Reconstruction of Office Building for CWO at Ghari Dupatta	12.402	0.000	11.893	0.509	0.000	0.419	0.419
4	Reconstruction of Office Building at PBO Muzaffarabad	12.725	0.000	4.864	7.861	0.000	6.126	6.126
5	Reconstruction of Met Observatory at Balakot	13.267	0.000	2.540	10.727	0.000	9.303	9.303
6	Construction of Barrack Accommodation at Turbat Airport	7.577	0.000	7.095	0.482	0.000	0.397	0.397
7	Construction of Barrack Accommodation at Gwadar Airport	7.640	0.000	7.056	0.584	0.000	0.481	0.481
8	Meteorological Training Facilities for Neighbouring Developing Countries	10.188	0.000	9.447	0.741	0.000	0.610	0.610
9	Capacity Building of Pakistan Meteorological Department, Islamabad	183.113	0.000	20.027	163.086	0.000	44.720	44.720
10	Renovation of Met. Centre / Replacing of Roof Slab Main Met Office Building. 46 Jail Road Lahore	30.620	0.000	20.780	9.840	0.000	8.099	8.099
11	Establishment of Specialized Medium Range Forecasting Centre (SMRFC) in the Islamic Republic of Pakistan	431.742	402.909	25.905	405.837	1.646	8.231	9.877
12	Strengthening of Monitoring and Evaluation Cell M/o Defence	35.700	0.000	1.892	33.808	0.000	4.116	4.116
13	Establishment of Tropical Cyclone Warning Centre at Karachi	156.561	52.507	131.277	25.284	0.000	20.812	20.812
14	Construction of Office Building Survey of Pakistan, Peshawar	83.730	0.000	77.200	6.530	0.000	5.375	5.375
15	Construction of New Residential Quarters Pilot Balloon Observatory (PBO), Zhob	4.374	0.000	4.200	0.174	0.000	0.143	0.143
16	Construction of IMG Hostel at Meteorological Complex University Road, Karachi	32.020	0.000	25.984	6.036	0.000	4.968	4.968
17	Construction of Residential Accommodation for operational Staff at PMD Headquarters, Islamabad	80.900	0.000	31.980	48.920	0.000	17.040	17.040
18	Upgradation & Strengthening of Seismic Network of PMD	193.574	103.962	195.438	0.000	0.000	6.585	6.585
19	Up-gradation of Pediatric, Cardiac, Surgical Facility in NIHD, AFIC	321.708	0.000	320.610	1.098	0.000	20.000	20.000
20	Construction of First Floor of FFD, Lahore	13.790	0.000	7.303	6.487	0.000	5.340	5.340
21	Water Connection to ASF Camp, Karachi	11.600	0.000	8.600	3.000	0.000	2.469	2.469

DEFENCE DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
22	Construction of Living Accommodation for ASF Personal at JIAP Karachi ASF	81.360	0.000	73.900	7.460	0.000	12.347	12.347
23	Water Distribution Network Phase-III for RCB / CCB based on Khanpur Dam Water Source (Phase-III)	699.500	0.000	42.070	657.430	0.000	164.622	164.622
24	Construction of Barracks Accommodation for ASF Personnel at Islamabad Airport	15.192	0.000	15.192	0.000	0.000	0.080	0.080
25	Construction of Barracks Accommodation for ASF Personnel at Quetta Airport	18.722	0.000	19.202	0.000	0.000	1.852	1.852
26	Construction of New Residential Quarters at Met Colony, Karachi	29.214	0.000	32.793	0.000	0.000	0.658	0.658
27	Construction of Aeromet Observatory & Staff at Sukhar Airport PMD	1.913	0.000	1.709	0.204	0.000	0.404	0.404
28	Installation of new tube well at S.R.R.C. Sheikh Manda, Quetta PMD	3.795	0.000	1.517	2.278	0.000	2.343	2.343
29	Construction of Dining Hall with Kitchen Survey of Pakistan, Quetta SOP	1.200	0.000	0.680	0.520	0.000	0.428	0.428
30	New Gwadar International Airport	7675.000	1462.000	290.000	7385.000	246.933	664.265	911.198
Total (Others)		10248.735	2021.378	1428.412	8826.246	248.579	1027.978	1276.557

SUPARCO

31	Development of Flexible Bearing SUPARCO Plant, Karachi	128.000	0.000	96.600	31.400	0.000	25.846	25.846
32	Development of Composite Pressure Vessel Karachi	131.000	0.000	122.580	8.420	0.000	6.931	6.931
33	Development of Large Dia Rocket Motor Casing Using Maraging Steel Karachi	286.000	0.000	251.800	34.200	0.000	28.150	28.150
34	Development of Satellite Environmental Validation and Testing (EVT) Facility, Lahore	215.053	0.000	173.902	41.151	0.000	33.872	33.872
35	Up-gradation of Quality Assurance and Quality Control Labs, Karachi	195.000	0.000	163.000	32.000	0.000	26.339	26.339
36	Human Resource Development (Phase-II) for National Satellite Development Programme, Karachi	357.009	0.000	256.199	100.810	0.000	41.822	41.822
37	Know-How Development & Capacity Building in Satellite Engineering and Technology in Lahore	411.657	0.000	353.766	57.891	0.000	47.651	47.651
38	Up-gradation of Propellant Testing Facility Lasbella, Balochistan	182.000	0.000	143.639	38.361	0.000	2.766	2.766
39	Pakistan Communication Satellite System (Paksat-IR)	17594.072	12702.501	10097.097	7496.975	0.412	799.588	800.000
40	Design & Development of Compact Antenna Test Range (CATR)	499.860	0.000	259.704	240.156	0.000	197.675	197.675
41	Development of a Satellite Assembly Integration & Test (SAINT) Facility, Lahore	323.612	0.000	283.683	39.929	0.000	32.866	32.866

DEFENCE DIVISION

(Million Rupees)

Sl.	Name, Location & Status of the	Estimated Cost	Expenditure	Throw-	Allocation for 2010-11
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No	Scheme	Total	Foreign Loan	upto June 2010	forward as on 01-7-10	Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
42	Establishment of a SAINT Support Workshop, Lahore	96.588	0.000	81.167	15.421	0.000	12.693	12.693
43	Attitude & Orbital Control System (AOCS) Centre, Karachi	376.637	0.000	284.952	91.685	0.000	75.467	75.467
44	Remote Sensing Data Transmission (RSDT) Facility, Karachi	251.289	0.000	188.760	62.529	0.000	51.468	51.468
45	Satellite Bus Development Facility (Phase-I)	439.817	0.000	232.603	207.214	0.000	170.560	170.560
46	Development of Satellite Dynamic System Test Facility, Karachi	201.336	0.000	100.123	101.213	0.000	83.309	83.309
47	Pak Sat Project (Phase-I Extension)	1427.807	0.000	836.344	591.463	0.000	346.626	346.626
48	Upgradation of Precision Machine Shop in Karachi	178.000	0.000	111.660	66.340	0.000	54.605	54.605
49	Design Development & Testing of Special Metallic Joint in Karachi	159.000	0.000	133.000	26.000	0.000	21.401	21.401
50	Development of CFIs for Fly On-board Communication Satellite Pak-Sat-IR	388.749	0.000	267.262	121.487	0.000	97.585	97.585
51	Development of various Laboratories for National Satellite Development Program (NSDP)	426.185	0.000	217.826	208.359	0.000	90.859	90.859
52	Development Logistic Support Facilities for NSDP	333.264	0.000	167.283	165.981	0.000	136.621	136.621
Total (SUPARCO)		24601.935	12702.501	14822.950	9778.985	0.412	2384.700	2385.112

New Schemes

53	Construction of Barracks for CPO/Sailors MSA Base Pasni MSA	30.058	0.000	0.000	30.058	0.000	14.809	14.809
54	Establishment of MSA Digitized Operation Room at New HQ MSA Building MSA	19.990	0.000	0.000	19.990	0.000	16.454	16.454
55	Construction of Flixible Carpeted road at Base Gwadar MSA	1.784	0.000	0.000	1.784	0.000	1.468	1.468
56	Construction of New Residential Accommodation at Various Offices at Quetta	27.993	0.000	0.000	27.993	0.000	4.116	4.116
57	Renovation of Met Office and Residential quarters including Replacing of Damaged Roof slabs of Office Building at Met Observatory Gilgit	12.560	0.000	0.000	12.560	0.000	3.292	3.292
58	Special Repair of Office Building / Residential quarters and Construction of Bachelor Accommodation at Met Observatory. Dir	6.640	0.000	0.000	6.640	0.000	3.819	3.819
59	Construction of Multistoried Flats for DWC at Quetta SOP	25.736	0.000	0.000	25.736	0.000	12.347	12.347
60	Development of Training Area and Boundary Wall for Survey Training Institute, Islamabad SOP	20.816	0.000	0.000	20.816	0.000	8.231	8.231
61	Development / Expansion of 6x (5 Secondary and 1 Primary) FGEIs at Multan	59.194	0.000	0.000	59.194	0.000	8.231	8.231

DEFENCE DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

62	Provision of Education Facilities - 2 FG Degree Colleges (Boys & Girls)	58.387	0.000	0.000	58.387	0.000	8.231	8.231
63	Establishment of Pak-China Seismic Network in Pakistan PMD	184.395	161.391	0.000	184.395	8.231	8.231	16.462
64	National Electronic Complex of Pakistan NESCOM	25500.000	17850.000	0.000	25500.000	0.000	103.307	103.307
65	National Canien Centre Tret Murree, Rawalpindi RV & F Dte. GHQ	1666.620	51.600	0.000	1666.620	0.000	24.693	24.693
Total (New)		27614.173	18062.991	0.000	27614.173	8.231	217.230	225.461
Total (Defence)		62464.843	32786.870	16251.362	46219.404	257.222	3629.908	3887.130

CABINET DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going Schemes

1	Establishment of Information and Communication Technology (ICT) R&D Laboratory, Islamabad	35.377	0.000	24.477	10.900	0.000	8.972	8.972
2	Production of Scientific, Technical & Model general reading material in National Language Authority, Islamabad	23.018	0.000	16.205	6.813	0.000	5.608	5.608
3	Construction of 2nd Floor within the current Sheikh Zayed Hospital Building, Lahore.	976.373	0.000	782.901	193.472	0.000	159.249	159.249
4	Construction of Residential and Non Residential Accommodation for Police at Aiwan-e-Sadar, Islamabad.	181.544	0.000	89.900	91.644	0.000	75.433	75.433
5	Construction of Official Residence of Honourable Speaker National Assembly in Sector F-5/2, Islamabad.	89.033	0.000	79.033	10.000	0.000	16.462	16.462
6	Construction of 16 Nos. Cat-IV flats for AGPR in Sector G-9/2, Islamabad	39.125	0.000	34.033	5.092	0.000	4.191	4.191
7	Addition of 3rd & 4th Lane Kashmir Highway from Peshawar more to Golra more.	1095.915	0.000	303.000	792.915	0.000	241.101	241.101
8	Rehabilitation/Replacement of 32 Nos Lifts at Pak Secretariat Building, Islamabad	200.065	0.000	153.096	46.969	0.000	38.661	38.661
9	1) A/C Facilities by providing additional installation for split / package type units 2) Providing / Installation Fire Alarm System 3) P/L of CCTV System procurement of spares for lifts at Parliament House Building, Islamabad	73.685	0.000	11.054	62.631	0.000	51.552	51.552
10	Liver Transplant Centre Project at Sheikh Zayed Postgraduate Medical Institute, Lahore	186.870	0.000	141.370	45.500	0.000	37.451	37.451
11	Construction of IJP Road	1072.457	0.000	933.457	139.000	0.000	114.412	114.412
12	Up-gradation / Renovation of Public Address, Simultaneous Interpretation and Automatic vote costing (P./A./S./I./S./A./V./C) System Installed in the Senate Hall at Parliament Building, Islamabad	120.000	0.000	63.693	56.307	0.000	46.347	46.347
13	Security Arrangement at Parliament House Building, Islamabad	98.133	0.000	39.243	58.890	0.000	48.473	48.473
14	Construction of 2nd Hangar (Pre-Engineering Steel Structure) at Heliport, Islamabad	349.276	0.000	87.325	261.951	0.000	215.614	215.614
Total (On-going)		4540.871	0.000	2758.787	1782.084	0.000	1063.526	1063.526

New Schemes

15	Providing / Installation of Security System in the surrounding of Faisal Mosque	7.152	0.000	0.000	7.152	0.000	5.887	5.887
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CABINET DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
16	Construction of Official Residence for the Chairman Senate in the Minister's Enclave, Islamabad	107.238	0.000	0.000	107.238	0.000	41.155	41.155
17	Research, Compilation and Data Management of Record of National and Historical Importance	45.230	0.000	0.000	45.230	0.000	10.692	10.692
18	Repair / Renovation of National Archive of Pakistan Building	32.408	0.000	0.000	32.408	0.000	26.675	26.675
19	Conservation and Restoration of Rare Manuscripts and Collections of the NAP (National Archives of Pakistan)	17.960	0.000	0.000	17.960	0.000	8.341	8.341
20	Improvement of Centre Security System - Phase-II	6.398	0.000	0.000	6.398	0.000	5.266	5.266
21	Construction of Admn Block of Parliamentary House, Islamabad	100.000	0.000	0.000	100.000	0.000	82.311	82.311
22	Construction of Charah Dam	5307.607	0.000	0.000	5307.607	0.000	500.000	500.000
23	Improving Human Development Indicators In Pakistan (NCHD)	8149.700	0.000	0.000	8149.700	0.000	411.555	411.555
24	Prime Minister's Special Initiative for Hunarmand Pakistan Programme (NAVTEC)	8780.590	0.000	0.000	8780.590	0.000	574.880	574.880
25	Up-gradation Strengthening of Cabinet Division 6-Aviation Squadron for Relief Operation & Enhancement of Security	348.209	0.000	0.000	348.209	0.000	139.929	139.929
26	Construction of 106 Family Suites	2910.654	0.000	0.000	2910.654	0.000	419.258	419.258
27	Construction of Offices of Parliamentary Services, Islamabad	1800.000	0.000	0.000	1800.000	0.000	164.622	164.622
28	Construction of Offices of Chairmen Standing Committee, Islamabad	1800.000	0.000	0.000	1800.000	0.000	164.622	164.622
Total (New)		29413.146	0.000	0.000	29413.146	0.000	2555.194	2555.194
Total (Cabinet)		33954.017	0.000	2758.787	31195.230	0.000	3618.720	3618.720

COMMERCE DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going Schemes</u>								
1	Adoption of Social Accountability (SA 8000) Islamabad	124.875	0.000	30.483	94.392	0.000	37.040	37.040
2	Creation of Domestic Commerce Wing in Ministry of Commerce Islamabad.	36.366	0.000	15.957	20.409	0.000	13.170	13.170
3	Creation of Planning & Monitoring Wing in Ministry of Commerce Islamabad	38.796	0.000	19.074	19.722	0.000	7.820	7.820
4	Purchase of Equipment, Furnishing, Curriculum Development and Training of Pakistan School of Fashion Design, Lahore	755.747	0.000	15.882	739.865	0.000	229.236	229.236
5	Trade and Transport Facilitation Project - 2 : Trade and Transport Facilitation Unit (TTFU) - World Bank	360.000	300.000	66.665	293.335	41.155	0.000	41.155
6	Restructuring Foreign Trade Institute of Pakistan , Islamabad	270.824	0.000	42.043	228.781	0.000	137.459	137.459
Total (On-going)		1586.608	300.000	190.104	1396.504	41.155	424.724	465.880
<u>New Schemes</u>								
7	Programme Management Unit (PMU) for setting up of Regional Reconstruction Opportunity Zones for Trade in FATA, Khyber Pakhtun Khwa, Balochistan and AJK	77.388	0.000	0.000	77.388	0.000	8.231	8.231
Total (New)		77.388	0.000	0.000	77.388	0.000	8.231	8.231
Total (Commerce)		1663.996	300.000	190.104	1473.892	41.155	432.955	474.111

HOUSING & WORKS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going Schemes

1	Construction of Office Building for M/ o Local Govt. and Rural Dev.G-5, Islamabad	215.288	0.000	215.863	-0.575	0.000	0.644	0.644
2	Restoration of Fire affected Shaheed-e-Millat, Secretariat, Islamabad.	196.881	0.000	190.097	6.784	0.000	5.584	5.584
3	Improvement and Uplift of External Area and Car Parking in Shaheed-e-Millat Secretariat Building at F-6 Islamabad	17.052	0.000	9.551	7.501	0.000	1.235	1.235
4	Acquisition of Land and Construction of Residential Accommodation for NAB, Peshawar.	419.000	0.000	263.736	155.264	0.000	1.040	1.040
5	Construction of Office cum Residential Accommodation for I.B at Chitral.	19.586	0.000	12.485	7.101	0.000	5.845	5.845
6	Construction of Accommodation for I.B at Parachinar.	3.052	0.000	3.048	0.004	0.000	0.003	0.003
7	Construction of Specialized Commando Training Center for Anti Dacoit at Sakrand Road Benazirabad	229.285	0.000	228.598	0.687	0.000	0.565	0.565
8	Const. of National Accountability Bureau Punjab Complex Lahore	487.252	0.000	469.692	17.560	0.000	47.841	47.841
9	Purchase of State Bank Colony and New Construction of Office Building for NAB (B) at Quetta	323.406	0.000	279.782	43.624	0.000	35.907	35.907
10	Const. of Resdl. Accommodation for F.G.Es at Islamabad (P.M.Estate).	397.172	0.000	357.228	39.944	0.000	0.777	0.777
11	Construction of 30-Nos Minister's Residences at Islamabad (Phase-II, 14-Nos Residences).	205.230	0.000	119.178	86.052	0.000	0.043	0.043
12	Construction of New Secretariat Block Constitution Avenue, Islamabad	3476.364	0.000	1638.506	1837.858	0.000	636.263	636.263
13	Acq. of land & construction of 48-Family suites at Islamabad.	289.861	0.000	260.850	29.011	0.000	7.417	7.417
14	Internal water supply at Manzoor Colony and Strengthening Water Supply at Mehmoodabad Karachi.	138.500	0.000	136.800	1.700	0.000	1.399	1.399
15	Musa Khail Taunsa Road (35km) Stretch Roads to be constructed and Linked with Zhob	505.501	0.000	175.000	330.501	0.000	107.417	107.417
16	Widening and Reconditioning of Badin-Tando Bago-Judho Road (Via Pangrio) from 12 feet to 24 feet)	227.857	0.000	161.186	66.671	0.000	54.878	54.878
17	Construction of VIP Block No. 5(32 Suites) at Federal Lodge No.1 (Qaser-e-Naz) Karachi	145.604	0.000	55.116	90.488	0.000	20.979	20.979
18	Renovation and improvement of Wafaqi Colony Dhana Singh Wala Lahore (SH. Replacement of sewerage line)	39.958	0.000	39.406	0.552	0.000	0.454	0.454
19	Construction of Federal Government Office/Residential at Carlton hotel Cantt. Karachi	37.900	0.000	33.966	3.934	0.000	3.238	3.238

HOUSING & WORKS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
20	Construction of Working Women hostel at Garden road Karachi	34.500	0.000	32.200	2.300	0.000	6.832	6.832
21	Up gradation and Renovation of Qasre-e-Naz Karachi	39.408	0.000	27.887	11.521	0.000	9.483	9.483
22	Construction of Office/Residential Accommodation for I.B at Lakki Marwat	10.872	0.000	6.894	3.978	0.000	3.274	3.274
23	Construction of Office and Residential Accommodation for I.B at Zhob	33.987	0.000	26.451	7.536	0.000	6.203	6.203
24	Extension of I.B Academy H-11/1, Islamabad	196.600	0.000	127.737	68.863	0.000	31.445	31.445
25	Provision and Installation of HVAC equipment at Shaheed-e-Millat Sectt. Building Islamabad	74.305	0.000	0.653	73.652	0.000	1.360	1.360
26	Construction of Curtis Ground in District Haripur	25.640	0.000	22.429	3.211	0.000	2.643	2.643
27	Construction of 12 Nos Apartment in Minister's Enclave, Islamabad	164.511	0.000	82.500	82.011	0.000	71.620	71.620
28	Renovation of Govt. owned House, Cat-I & II, Family Suites & Minister's Residencies, Islamabad	15.848	0.000	13.074	2.774	0.000	2.283	2.283
29	Renovation/ Rehabilitation of 240 Cat 'F' Type Flats at FC Area Karachi (Phase-I)	38.179	0.000	28.500	9.679	0.000	7.967	7.967
30	Renovation, Rehabilitation of 264 Cat. "G" Type Flats at FC Area Karachi (Ph-II)	39.512	0.000	33.728	5.784	0.000	4.761	4.761
31	Renovation, Rehabilitation 20 Cat. "C" & 32 Cat "D" Type Flats at Govt. Officers Colony at Garden Rd Karachi(Ph-II)	39.203	0.000	23.500	15.703	0.000	12.925	12.925
32	Cont. of Cat-III, Dispensary /Enquiry and Overhead Tank for I.B. Department at 94 Upper Mall, Lahore	32.600	0.000	15.250	17.350	0.000	8.519	8.519
33	Const. of Cat-II Houses for I.B Department at 111,College Rd. Lahore	8.750	0.000	7.150	1.600	0.000	1.317	1.317
34	Rehabilitation of Old I.B. Office at 94-Upper Mall Lahore	9.637	0.000	7.343	2.294	0.000	2.059	2.059
35	Provision of Reception ,Waiting Office Guard Room and Compound Wall Fatima Jinnah Hostel G 5/2, Islamabad	4.189	0.000	2.230	1.959	0.000	1.612	1.612
36	Const. of Federal Lodge -II, Shami Road Peshawar	39.512	0.000	23.218	16.294	0.000	13.412	13.412
37	Construction of 22 Cat-IV for Flat Low paid FG Employee Hassan Gari Peshawar	39.800	0.000	5.500	34.300	0.000	11.770	11.770
38	Construction of Mosque at Prime Minister's Secretariat, Islamabad	6.810	0.000	5.778	1.032	0.000	0.849	0.849
39	Prime Minister's Special Initiative for Housing for the Government Servants (Revolving Fund)	1000.000	0.000	364.996	635.004	0.000	164.625	164.625

HOUSING & WORKS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
40	Prime Minister's Special Initiative for Housing for the Poor (Including Sasti Basti)	1000.000	0.000	372.000	628.000	0.000	164.622	164.622
41	Construction of Under Pass Railway Crossing at Gujar Khan	298.917	0.000	225.000	73.917	0.000	60.842	60.842
42	Construction of Residential Accommodation for I.B at Bara Kahu	64.627	0.000	63.627	1.000	0.000	0.823	0.823
43	Rehabilitation and Up-gradation of residential accommodation at Lahore	39.734	0.000	10.000	29.734	0.000	24.474	24.474
44	National Housing Policy Implementation Project	38.627	0.000	27.000	11.627	0.000	9.570	9.570
45	Construction of Metalled Road District Nankana Sahib	498.000	0.000	225.000	273.000	0.000	82.311	82.311
46	Construction of Metalled Road from Gandha Singh to Kanganpur road along Dipalpur Canal, District Kasur	498.000	0.000	247.000	251.000	0.000	142.398	142.398
47	Widening & Rehabilitation of Matalled Road from Radha Kishan Road to khundian District Kasur	497.000	0.000	247.000	250.000	0.000	141.575	141.575
48	PC-II for Construction of Monument of Mohtarma Shaheed Benazir Bhutto	36.000	0.000	14.000	22.000	0.000	1.317	1.317
49	Renovation of Pak. Secretariat - II, MoD Rawalpindi	49.880	0.000	21.000	28.880	0.000	23.771	23.771
50	Establishment of Planning & Monitoring Cell (PMC) in the Ministry of Housing & Works	59.564	0.000	10.000	49.564	0.000	7.872	7.872
51	Construction of Bridge Over River Ravi at mal Fatyana District T.T. Singh	915.706	0.000	150.000	765.706	0.000	82.892	82.892
52	Construction & Rehabilitation of M/Road Dandywala Pull to Dengro Pull alongwith Jhang Branch Faisalabad (NA-81)	434.600	0.000	15.000	419.600	0.000	82.805	82.805
53	Construction of Federal Lodge at Benazirabad	114.136	0.000	110.136	4.000	0.000	3.292	3.292
54	Installation of Air Conditioning System for NAB Punjab building Thokar Niaz Baig Lahore	39.816	0.000	19.816	20.000	0.000	16.462	16.462
55	Construction of Suspension / Arch Bridges at District Dir	178.180	0.000	25.000	153.180	0.000	27.311	27.311
56	Construction of PCC Roads at District Dir Upper	454.000	0.000	25.000	429.000	0.000	49.740	49.740
57	Construction of RCC Pre-stressed Bridge over Indus River from KKH to Seo village at Dassu	206.096	0.000	45.000	161.096	0.000	50.289	50.289
58	Construction of Mengan Village Bridge, Chakwal	100.000	0.000	20.000	80.000	0.000	41.155	41.155
59	Construction of B/T Road from Dera Murad Jamali to Manjhoo Shori Mirwah	292.939	0.000	1.000	291.939	0.000	83.084	83.084
60	Water Supply Scheme Dir Town, District Dir Upper	214.270	0.000	8.000	206.270	0.000	15.453	15.453
61	Construction & Rehabilitation of Roads in District Dir Upper	288.160	0.000	18.000	270.160	0.000	24.825	24.825

HOUSING & WORKS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
62	Construction & Rehabilitation of Roads in District Dir Upper	498.330	0.000	20.000	478.330	0.000	23.730	23.730
63	Construction & Rehabilitation of Roads in District Dir Upper	494.000	0.000	25.000	469.000	0.000	16.462	16.462
64	Construction & Rehabilitation of Roads in District Rahim Yar Khan, NA-194	843.437	0.000	30.000	813.437	0.000	113.826	113.826
65	Over Head Bridge at Railway Crossing, Sargodha	260.000	0.000	12.000	248.000	0.000	80.975	80.975
66	Widening & Improvement of Road Sandhalianwali Kamalia Toba Tek Singh	143.000	0.000	35.000	108.000	0.000	82.311	82.311
67	Resettlement of Christian Community in Quetta	499.300	0.000	50.000	449.300	0.000	40.579	40.579
68	Safe Drinking Water Supply Malakand	492.900	0.000	30.000	462.900	0.000	17.203	17.203
69	Completion & Rehabilitation of Incomplete Water Supply Schemes in Balochistan	500.000	0.000	50.000	450.000	0.000	41.155	41.155
70	Provision of car parking shed porch and store room in the premises of NAB(F) office at Hayatabad, Peshawar	3.064	0.000	2.991	0.073	0.000	0.060	0.060
71	Provision of bath room for D.G. NAB at Hayatabad, Peshawar	0.332	0.000	0.312	0.020	0.000	0.016	0.016
72	Construction / Widening / Improvement of M/Road to Jetha Bhatta Feroze Road to Channi Goth via 87/A Akhtar Nagar Doshakha Road, R.Y. KHAN	400.000	0.000	30.000	370.000	0.000	41.155	41.155
73	Widening / Improvement of Road from Eastern Bypass (Pipli Wala) to Tatlay Mali via Eminabad in Gujranwala District (16.5 Km)	99.878	0.000	5.000	94.878	0.000	16.462	16.462
74	Construction of Rural Health Centre at Ladhewalla Warriach, Distt. Gujranwala	21.824	0.000	5.000	16.824	0.000	16.824	16.824
75	Girls Degree College, Muraliwala Distt. Gujranwala	50.108	0.000	5.000	45.108	0.000	10.000	10.000
76	Girls Degree College, Kalaske Distt. Gujranwala	50.108	0.000	5.000	45.108	0.000	10.000	10.000
77	Boys Degree College, Ladhewala Warriach Distt. Gujranwala	50.108	0.000	5.000	45.108	0.000	10.000	10.000
78	Widening & Improvement of Road from Gillwala to Ghumanwala via Botala Jhanda Singh and Qila Dedar Singh (380 Km)	281.677	0.000	5.000	276.677	0.000	24.693	24.693
79	Construction of Stadium at Qila Didar Singh NA-98 Distt. Gujranwala	41.000	0.000	5.000	36.000	0.000	8.231	8.231
80	Development of Six low Income Housing Schemes (Southern Punjab)	1206.000	0.000	500.000	706.000	0.000	342.731	342.731
81	Construction / Improvement of Road with Railway Bridge from Chadiala Emenabad via Morr Emenabad	53.300	0.000	5.000	48.300	0.000	12.347	12.347
Total (On-going)		21535.230	0.000	8230.988	13304.242	0.000	3342.138	3342.138
<u>New Schemes</u>								
82	Construction of Office/Residential accommodation for I.B. sub bureau at Ghallani Mohmand Agency	6.360	0.000	0.000	6.360	0.000	5.235	5.235

HOUSING & WORKS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
83	Acquisition of land measuring 6-kanals for const. of Audit Complex, Peshawar	2.610	0.000	0.000	2.610	0.000	2.148	2.148
84	Renovation / Refurbishment of Estate Office Building at CDA Blocks Civic Center G-6 Islamabad	39.611	0.000	0.000	39.611	0.000	8.734	8.734
85	Enhancement of Security Arrangement of Survey of Pakistan, Rawalpindi	4.218	0.000	0.000	4.218	0.000	3.472	3.472
86	Enhancement of Security Arrangement of Survey of Pakistan, Murree	19.801	0.000	0.000	19.801	0.000	8.890	8.890
87	Addition/Alteration in NAB Office Building at Hayatabad, Peshawar	22.570	0.000	0.000	22.570	0.000	8.231	8.231
88	Construction of 24-Family Suites in Federal Lodge No.1 at G-5/1, Islamabad	37.672	0.000	0.000	37.672	0.000	8.784	8.784
89	Anti Shatter Proofing of all glass windows, doors and ventilators at Prime Minister's House, Islamabad	6.289	0.000	0.000	6.289	0.000	5.177	5.177
90	Construction of Fiberglass shed and allied works at Prime Minister's Secretariat, Islamabad	1.931	0.000	0.000	1.931	0.000	1.589	1.589
91	Special Repair Prime Minister Staff Colony, Islamabad	32.626	0.000	0.000	32.626	0.000	8.746	8.746
92	Provision and Installation of A.C Exhaust Fan, Call bell and Wash Basin for Cat-V flats at G-10/3, Islamabad	6.426	0.000	0.000	6.426	0.000	5.289	5.289
93	Fire prevention & Fire fighting arrangements in Prime Minister's House, Islamabad	6.289	0.000	0.000	6.289	0.000	5.177	5.177
94	Improvement & Uplifting of Federal Govt. Chumary Lodge at G-8/1, Islamabad	30.992	0.000	0.000	30.992	0.000	9.048	9.048
95	Extension of Mosque in Gulshan-e-Jinnah Complex F-5/1, Islamabad	4.023	0.000	0.000	4.023	0.000	3.311	3.311
96	Acq. of land for construction of car parking plaza and police barracks at Supreme court of Pakistan, Islamabad (Phase-I)	51.595	0.000	0.000	51.595	0.000	16.462	16.462
97	Upgradation of BHU into RHC Muraliwala and Kalaske	20.000	0.000	0.000	20.000	0.000	5.000	5.000
98	Sewerage & Drainage Schemes More Emanabad, Ladhewala Warraich, Moraliwala Abadi, Outside Khiali Chowk Qilla Didar Singh, Ghakhar and other localities in Guiranwala	250.000	0.000	0.000	250.000	0.000	10.000	10.000
99	Construction, Improvement and Widening of Road from Banke to Thari Gillan	39.400	0.000	0.000	39.400	0.000	5.000	5.000
100	Construction of Road from Dir Upper to Sharingal (Kohistan) and Patrak	490.685	0.000	0.000	490.685	0.000	30.000	30.000
101	Construction of Shingle Road, Dir Upper	454.000	0.000	0.000	454.000	0.000	20.000	20.000
102	Construction of car parking plaza and police barracks at Supreme court of Pakistan, Islamabad (Phase-II)	10.600	0.000	0.000	10.600	0.000	8.231	8.231

HOUSING & WORKS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
103	Alipur to Qilla Sijan Singh Road	100.000	0.000	0.000	100.000	0.000	20.000	20.000
104	Kot Barey Khan to Sabzi Mandi Road via Ladhewala	100.000	0.000	0.000	100.000	0.000	20.000	20.000
105	Construction of car parking plaza and police barracks at Supreme court of Pakistan, Islamabad	657.000	0.000	0.000	657.000	0.000	57.618	57.618
Total (New)		2394.698	0.000	0.000	2394.698	0.000	276.143	276.143
Total (Housing & Works)		23929.928	0.000	8230.988	15698.940	0.000	3618.281	3618.281

MINISTRY OF FOREIGN AFFAIRS

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going Schemes

1	Construction of High Security Block Ministry of Foreign Affairs, Islamabad	605.000	0.000	375.031	229.969	0.000	90.000	90.000
2	Furnishing of High Security Block at Ministry of Foreign Affairs Islamabad	195.000	0.000	6.627	188.373	0.000	50.823	50.823
Total (Foreign Affairs)		800.000	0.000	381.658	418.342	0.000	140.823	140.823

NARCOTICS CONTROL DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going Schemes</u>								
1	Khyber Area Development Project Phase-II, FATA	896.128	829.140	528.423	367.705	61.733	14.578	76.311
2	Kohistan Area Development Project	933.350	600.000	225.646	707.704	77.143	21.747	98.891
3	Kala Dhaka Area Development Project	667.910	420.050	390.632	277.278	34.804	14.816	49.619
4	Construction of Anti Narcotics Force Police Station at Kohat Tunnel, Khyber Pakhtun Khwa	29.092	5.760	8.470	20.622	0.000	16.462	16.462
5	Bajaur Area Development Project Phase - III (Grant)	100.000	100.000	80.250	19.750	16.256	0.000	16.256
6	Mohmand Area Development Project Phase - III (Grant)	125.000	100.000	88.695	36.305	23.298	6.585	29.883
7	Construction of Anti Narcotics Force HQ Building at Islamabad	305.523	43.700	2.000	303.523	0.000	64.658	64.658
8	Construction of Anti Narcotics Force Academy at Islamabad	188.291	0.000	199.972	0.000	0.000	40.000	40.000
9	Planning and Monitoring Cell in Ministry of Narcotics Control, Islamabad	40.000	0.000	5.687	34.313	0.000	12.116	12.116
10	Linkage of Nara Amazi and Bait Gali District Haripur with Kala Dhaka Area of District Mansehra	193.403	0.000	150.460	42.943	0.000	35.344	35.344
11	Community Participation in Drug Demand Reduction	39.500	0.000	14.550	24.950	0.000	12.347	12.347
12	Creating Mass Awareness Against Drug Abuse	39.000	0.000	9.800	29.200	0.000	9.877	9.877
13	Treatment Programme for Injecting Drug Users	39.994	0.000	16.380	23.614	0.000	9.877	9.877
Total (On-going)		3597.191	2098.650	1720.965	1887.907	213.235	258.407	471.642
<u>New Schemes</u>								
14	Construction of RD ANF Quetta	261.363	0.000	0.000	261.363	0.000	8.231	8.231
15	Construction of ANF PS Turbat	91.412	0.000	0.000	91.412	0.000	12.347	12.347
16	Construction of ANF PS Panjgoor	90.630	0.000	0.000	90.630	0.000	12.347	12.347
17	Model Addiction Treatment & Rehabilitation Centre, Islamabad	54.244	0.000	0.000	54.244	0.000	12.347	12.347
18	Model Addiction Treatment & Rehabilitation Centre, Quetta	54.244	0.000	0.000	54.244	0.000	12.347	12.347
19	Drug Free City, Lahore	60.000	0.000	0.000	60.000	0.000	20.578	20.578
Total (New)		611.893	0.000	0.000	611.893	0.000	78.195	78.195
Total (Narcotics Control)		4209.084	2098.650	1720.965	2499.800	213.235	336.602	549.837

INFORMATION & BROADCASTING DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going Schemes</u>								
1	2x100 KW SW Transmitter & H.F Aerial System Landhi, Karachi	433.469	0.000	354.728	78.741	0.000	64.812	64.812
2	Balancing and Modernization of Equipment Ph.V	112.353	0.000	110.000	2.353	0.000	1.937	1.937
3	TV Centre, Multan Punjab	423.308	0.000	258.449	164.859	0.000	134.380	134.380
4	Rebroadcast Station, Kohat	39.295	0.000	21.526	17.769	0.000	14.626	14.626
5	Rebroadcast Station, Badin	112.430	0.000	21.411	91.019	0.000	14.816	14.816
6	Rebroadcast Station, Kharan, Balochistan	59.964	0.000	15.738	44.226	0.000	4.939	4.939
7	Rebroadcast Station, Mian Channu, Punjab	150.523	0.000	37.358	113.165	0.000	32.924	32.924
8	Electronic News Gathering Service (APP)	246.838	0.000	93.973	152.865	0.000	24.693	24.693
9	Establishment of Planning and Monitoring Cell, Information and Broadcasting Division	28.951	0.000	12.552	16.399	0.000	3.292	3.292
10	Replacement of 3 Transmitters of 100 KW at Muzaffarabad, Hyderabad and Multan	155.144	0.000	21.029	134.115	0.000	24.693	24.693
11	Up-gradation of PBC Larkana from 10 KW to 100 KW MW Transmitter PBC	66.130	0.000	30.000	36.130	0.000	29.739	29.739
12	National News Bureau, Larkana, Sindh PTVC	37.225	0.000	10.000	27.225	0.000	12.347	12.347
13	RBS Pooran Khyber Pakhtun Khwa PTVC	72.721	0.000	31.300	41.421	0.000	12.347	12.347
14	RBS Bisham Khyber Pakhtun Khwa PTVC	72.321	0.000	26.315	46.006	0.000	12.347	12.347
15	RBS Aliabad Karimabad Gilgit-Baltistan PTVC	49.523	0.000	22.775	26.748	0.000	7.408	7.408
16	RBS Chillas Gilgit-Baltistan PTVC	49.854	0.000	23.455	26.399	0.000	7.408	7.408
17	RBS Gahkuch Gilgit-Baltistan PTVC	42.738	0.000	21.255	21.483	0.000	7.408	7.408
18	RBS Khaplu Gilgit-Baltistan PTVC	52.139	0.000	21.455	30.684	0.000	7.408	7.408
19	RBS Jaglot Bunji Gilgit-Baltistan PTVC	49.696	0.000	21.455	28.241	0.000	9.054	9.054
20	RBS Astore Gilgit-Baltistan PTVC	49.146	0.000	21.455	27.691	0.000	9.054	9.054
21	RBS Shigar Gilgit-Baltistan PTVC	47.004	0.000	21.455	25.549	0.000	9.054	9.054
22	RBS Kotli Sattian Punjab PTVC	46.437	0.000	14.690	31.747	0.000	9.054	9.054
23	RBS Pandu	17.224	0.000	7.847	9.377	0.000	7.718	7.718
24	Rebroadcast Station, Jura, AJK	52.670	0.000	5.568	47.102	0.000	7.000	7.000
25	Rebroadcast Station, Athmaqam	52.297	0.000	12.501	39.796	0.000	7.000	7.000
26	Rebroadcast Station, Karan, AJK	50.514	0.000	13.904	36.610	0.000	7.000	7.000
27	Rebroadcast Station, Dhudhnial, AJK	50.731	0.000	12.493	38.238	0.000	7.000	7.000
28	Rebroadcast Station, Shadra, AJK	57.613	0.000	5.567	52.046	0.000	7.000	7.000
29	Rebroadcast Station, Kel (AJK)	50.507	0.000	11.797	38.710	0.000	7.000	7.000
30	RBS Ziarat Balochistan PTVC	53.912	0.000	36.110	17.802	0.000	4.421	4.421
Total (Information & Broadcasting)		2782.677	0.000	1318.161	1464.516	0.000	507.880	507.880

ESTABLISHMENT DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going Schemes</u>								
1	Construction of NIPA Complex at Sumungly Road, Quetta.	350.082	0.000	321.590	28.492	0.000	56.862	56.862
2	Construction of 50 Rooms Hostel at CSA, Walton, Lahore.	55.700	0.000	49.520	6.180	0.000	7.161	7.161
3	Ladies Industrial Home-cum-Work Order Centres at Lahore, Karachi and Peshawar	21.736	0.000	14.730	7.006	0.000	5.767	5.767
4	Improvement / Up-gradation of Holiday Home, Ziarat	8.700	0.000	8.700	0.000	0.000	0.774	0.774
5	Construction of remaining Portion of Admn Block at 1st Floor & Renovation of Hostel at NIM, Karachi	21.360	0.000	14.814	6.546	0.000	5.390	5.390
6	Construction of Mosque, Reception Office and Six Nos. of Toilets	4.077	0.000	2.627	1.450	0.000	4.860	4.860
7	Replacement of Sewerage Line at PARD, Peshawar	4.721	0.000	3.151	1.570	0.000	1.811	1.811
8	Construction of NSPP Headquarters, at Islamabad	800.000	0.000	50.000	750.000	0.000	22.077	22.077
9	Construction of New Hostel Building at NIPA, Karachi	35.813	0.000	35.814	0.000	0.000	3.374	3.374
10	Construction of 20 Nos. Residential Accommodation at PARD, Peshawar	26.702	0.000	26.002	0.700	0.000	2.222	2.222
Total (On-going)		1328.891	0.000	526.948	801.944	0.000	110.297	110.297
<u>New Schemes</u>								
11	Facilitation Centre for serving / retired officers and its up-gradation	5.000	0.000	0.000	5.000	0.000	4.116	4.116
Total (New)		5.000	0.000	0.000	5.000	0.000	4.116	4.116
Total (Establishment)		1333.891	0.000	526.948	806.944	0.000	114.412	114.412

LAW, JUSTICE & PARLIAMENTARY AFFAIRS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going Schemes

1	Project for Technical Assistance to Access to Justice Program (Revised PC-II), Islamabad. (ADB)	623.141	256.303	436.321	186.820	0.000	49.387	49.387
2	Federal Programme under Access to Justice Program, Islamabad, (ADB).	6420.000	6420.000	1181.605	5238.395	0.000	616.954	616.954
3	Provincial Programme under Access to Justice Programme, Islamabad (ADB)	11880.000	11880.000	11220.104	659.896	0.000	205.777	205.777
4	Construction of Supreme Court of Pakistan	1055.334	0.000	899.970	155.364	0.000	127.882	127.882
Total (Law, Justice & PA)		19978.475	18556.303	13738.000	6240.475	0.000	1000.000	1000.000

REVENUE DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going Schemes

1	Tax Administration Reform Project (TARP), Islamabad. World Bank/ IDA Loan	6472.817	5433.759	2887.168	3585.649	533.305	109.474	642.778
2	Establishment of Taxpayers Facilities Centres (TFCs) and Const. of Transit Accommodation With RTOs and LTU, at Islamabad	314.500	0.000	186.508	127.992	0.000	52.679	52.679
3	Const. of Boundary wall of Custom Station Jiwani, Custom Post. Omara and Barracks for Class IV Staff at Turbat Jiwani and Omara.	22.318	0.000	22.319	-0.001	0.000	1.540	1.540
4	Const. of Inter Agency Complex, Khuda Abad at Khunjrab Pass.	26.366	0.000	23.812	2.554	0.000	2.638	2.638
5	Provision of Residential Facilities for the Officers/Staff of the Collectorate of Customs at Jamrud Road, Peshawar	36.890	0.000	27.174	9.716	0.000	7.997	7.997
6	Construction of Residential Accommodation for Income Tax Quetta	21.984	0.000	19.519	2.465	0.000	2.194	2.194
7	Construction of 2nd, Office Block in CBR House in G-5/1, Islamabad	439.151	0.000	320.000	119.151	0.000	113.838	113.838
8	Project Monitoring & Evaluation Cell	192.517	0.000	19.671	172.846	0.000	27.163	27.163
9	Construction of Multi Storied Office Building for Custom House, Multan	33.212	0.000	28.315	4.897	0.000	5.448	5.448
10	Construction of Additional Office Block at Income Tax Department, Multan	39.644	0.000	34.748	4.896	0.000	5.330	5.330
11	Construction of Annex Building and Store Rooms at Regional Taxpayers Office, Lahore	39.500	0.000	12.759	26.741	0.000	7.902	7.902
12	Renovation/Rehabilitation of Office/ Residential Buildings of DOT, Income Tax, Sutluj Block, Allama Iqbal Town, Lahore	38.500	0.000	14.222	24.278	0.000	5.762	5.762
13	Construction of Additional Office Block Building for Income Tax Department Faisalabad	29.500	0.000	12.967	16.533	0.000	13.608	13.608
14	Construction of 50 Nos Cat - V Flats for Customs Sepays at Kharadar, Karachi	33.164	0.000	20.195	12.969	0.000	0.823	0.823
15	Construction of Income Tax Office Building 3rd & 4th & 5th Floor phase-II at F/L-17 & 18 Block-15 at Gulstan-e-Johar, Karachi	52.517	0.000	32.260	20.257	0.000	18.320	18.320
16	Construction of Remaining Portion of Boundary Wall and Retaining Wall for Hostel of MBA Tax Management Programme Officers/ Officials Residential Accommodation at Gulistan-e-johar, Karachi	9.739	0.000	7.844	1.895	0.000	1.561	1.561
17	Establishment of Customs Station Qamar-ud-din Karez & Friendship Gate at Afghanistan Border	21.266	0.000	16.016	5.250	0.000	1.852	1.852
18	Establishment of Customs Station at Badini at Afghanistan Border	34.239	0.000	29.354	4.885	0.000	4.021	4.021

REVENUE DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
19	External Essential Services at Integrated Cargo/ Container Control (IC3) Project, Port Muhammad Bin Qasim, Karachi	40.790	0.000	38.130	2.660	0.000	2.189	2.189
20	Construction of 2nd, 3rd, 4th & 5th floor for office Building of the Regional Income Tax for DOTS & ROTS at G-9/1 Islamabad	50.884	0.000	47.972	2.912	0.000	2.397	2.397
21	Renovation of Old Hostel Building at Directorate General IT (Training & Research), Allama Iqbal Town, Lahore	38.830	0.000	22.846	15.984	0.000	14.803	14.803
22	Construction of Residential Accommodation (Cat-I No, Cat-II, 5 Nos Cat-III, 4 Nos) for custom department Sialkot	56.559	0.000	26.227	30.332	0.000	9.877	9.877
23	Construction of Custom House Chaman Block Top Inspection Bay, Chaman	36.300	0.000	32.422	3.878	0.000	2.068	2.068
24	Construction of Covered Car Parking in FBR House, Islamabad	39.315	0.000	26.432	12.883	0.000	13.403	13.403
25	Interior Development of 3rd, 4th and 5th Floor of MCC at Mauve Area Islamabad	35.493	0.000	15.000	20.493	0.000	19.337	19.337
26	Construction of the Office of Additional Director Intelligence and Investigation (Cus. & FE), Regional Office, Peshawar	39.648	0.000	5.600	34.048	0.000	11.524	11.524
27	Provision of Infrastructure / Services including W/S & S/I, Electrification, Gas work (Internal & External), road & Path and connection Charges for the Residential Accommodation at Custom House, Multan	10.340	0.000	10.340	0.000	0.000	2.461	2.461
28	Purchase of land for Model customs Collectorate Gwadar	35.056	0.000	16.000	19.056	0.000	2.058	2.058
29	Establishment of International Training Centre and Allied Facilities at Directorate General Training & Research at old Custom House, Karachi	39.500	0.000	6.000	33.500	0.000	27.574	27.574
30	Construction of Hostel Adjacent to old Custom House, Karachi	39.900	0.000	9.000	30.900	0.000	20.578	20.578
31	Repair & Maintenance of Income Tax Officers residences at Model Town Extension, Lahore	23.667	0.000	10.000	13.667	0.000	11.249	11.249
32	Construction / Repair of Compound Wall of Regional Tax Office Hyderabad	7.044	0.000	7.044	0.000	0.000	0.165	0.165
33	Acquisition of Additional 5 Acres of Land for Expansion Programme of Integrated Cargo / Container Control (IC-3) in Pakistan at Port Mohammad Bin Qasim, Karachi	28.134	0.000	28.134	0.000	0.000	4.632	4.632
34	Fixing of Wooden Partition on 2nd & 3rd Floor in Office Building of the collectorate of Sales Tax & Federal Excise (Enforcement) at plot No.St-18/A, Block-6 Gulshan-e-Iqbal, Karachi	5.416	0.000	5.416	0.000	0.000	1.989	1.989

REVENUE DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
35	Purchase of Land in FDA city for Residential Colony for Regional Tax Office Faisalabad	40.000	0.000	40.000	0.000	0.000	6.585	6.585
36	Purchase of Land in FDA city for Residential Colony for Direct Taxes Office Faisalabad	40.000	0.000	40.000	0.000	0.000	6.585	6.585
37	Construction of Double Storey Barrack for Class-IV staff of Custom Department at Sust, Khunjrab Pass	39.284	0.000	0.500	38.784	0.000	4.116	4.116
38	Purchase of Land for Construction of Residential Accommodation for Collectorate of Customs Faisalabad	40.000	0.000	20.000	20.000	0.000	13.170	13.170
39	Renovation / Repair of 20 KDA Apartments Gulshan Iqbal Karachi	12.500	0.000	12.500	0.000	0.000	1.646	1.646
40	Renovation of 30 E Flats (Ch Sharif Complex), 33 H Type (Masroof Complex), and 60 Servant Quarters for Customs Karachi	16.200	0.000	8.000	8.200	0.000	6.749	6.749
41	Purchase of Land for Custom Offices & Residences from Liquidation Board Punjab (62 Kanals and 02 Marlas) Sub Head (Gate & Boundary Wall) Lahore	5.730	0.000	1.508	4.222	0.000	2.628	2.628
42	Expansion of Custom Guest House 43/B, Lalazar, Karachi	31.106	0.000	10.000	21.106	0.000	19.019	19.019
43	Sep Implementation Support Project for Internal Automation FBR, Islamabad (Revised)	58.500	0.000	6.872	51.628	0.000	11.161	11.161
44	Rehabilitation of Special Repairs of Government Owned Cat-I and Cat-III Residences for Income Tax Officers at G-10/2, Islamabad	19.976	0.000	8.000	11.976	0.000	13.150	13.150
45	Replacement of Astro Turf at Hockey Stadium Customs Preventive Service Club & Sports Complex F.B Area, Islamabad	38.941	0.000	23.050	15.891	0.000	12.710	12.710
Total (On-going)		8726.937	5433.759	4191.844	4535.093	533.305	625.971	1159.276
<u>New Schemes</u>								
46	Repair of House No.38, Street No.11, I-8/1, Islamabad	2.589	0.000	0.000	2.589	0.000	2.131	2.131
47	Construction of Two Additional Floor IQRA Block RTO FL-18 Gulistan Jauhar, Karachi	39.920	0.000	0.000	39.920	0.000	10.700	10.700
48	Additional / Alternation / Soft & Hard Partition at Income Tax Office building Ground & Second Floor Phase II at FL 17 Block Gulistan e Jauhar, Karachi	50.359	0.000	0.000	50.359	0.000	24.693	24.693
49	Provision of Sports Facilities at Directorate General Income Tax (Training & Research) Allama Iqbal Town, Lahore	45.413	0.000	0.000	45.413	0.000	12.347	12.347
50	Purchase of Land for RTO, Islamabad	30.000	0.000	0.000	30.000	0.000	14.816	14.816
51	Construction of 2nd Floor in Tariq Aziz DOT (DT) Allama Iqbal Town, Lahore	18.770	0.000	0.000	18.770	0.000	10.700	10.700
Total (New)		187.051	0.000	0.000	187.051	0.000	75.388	75.388
Total (Revenue)		8913.988	5433.759	4191.844	4722.144	533.305	701.359	1234.664

DEFENCE PRODUCTION DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going Schemes

1	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 4000 Tonnage	3000.000	0.000	1565.000	1435.000	0.000	1140.006	1140.006
2	Civil Works for Up-gradation of Karachi Shipyard & Engineering Works Ltd (KS & EW)	494.000	0.000	402.000	92.000	0.000	75.726	75.726
3	Construction of 01x A-1 type house at Chaklala, Rawalpindi	14.682	0.000	7.000	7.682	0.000	7.408	7.408
4	Construction of 2 x A Type houses for General Officers of MoDP	16.005	0.000	8.000	8.005	0.000	6.585	6.585
Total (Defence Production)		3524.687	0.000	1982.000	1542.687	0.000	1229.725	1229.725

ECONOMIC AFFAIRS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going Scheme

1	Institutional Strengthening and Efficiency Enhancement of Economic Affairs Division	39.986	0.000	21.572	18.414	0.000	15.000	15.000
Total (Economic Affairs)		39.986	0.000	21.572	18.414	0.000	15.000	15.000

FOOD & AGRICULTURE DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going Schemes

1	National Program for Improvement of Watercourses in Pakistan	50655.031	0.000	38757.915	11897.116	0.000	5137.000	5137.000
2	Chaghi Water Management & Agricultural Development Project	567.170	433.865	370.900	196.270	123.466	37.863	161.329
3	Land and Water Resources Development Project for Poverty Reduction in Pakistan	3400.000	0.000	350.504	3049.496	0.000	514.443	514.443
4	Establishment of Federal Programme Management Unit (PMU) National Programme for Improvement of Water courses in Pakistan,	199.517	0.000	32.717	166.800	0.000	9.877	9.877
5	Water Conservation & Productivity Enhancement through High Efficiency Irrigation System.	12712.120	0.000	1513.372	11198.748	0.000	411.555	411.555
6	Agriculture Sector Development Loan (Ph - I) ADB Assisted. All Pakistan	1993.200	0.000	1845.060	148.140	0.000	121.820	121.820
7	Agribusiness Development and Diversification Project, ADB Assisted All Provinces and AJK.	3274.000	1860.000	1729.193	1544.807	69.964	53.502	123.466
8	Restructuring and Strengthening of National Agricultural Research System, Balochistan, Phase-I (Revised)	723.867	0.000	498.278	225.589	0.000	82.311	82.311
9	Programme Implementation Unit for ASP-II Loan, Islamabad	37.260	0.000	28.850	8.410	0.000	6.914	6.914
10	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)	415.000	0.000	204.249	210.751	0.000	82.311	82.311
11	Production of Medicinal Herbs in Collaboration with Private Sector All Provinces/AJK	98.222	0.000	42.506	55.716	0.000	8.725	8.725
12	Oilpalm Development Project Sindh/ Balochistan	284.835	0.000	150.258	134.577	0.000	41.155	41.155
13	Establishment of Facilitation Unit for Participatory Vegetable Seed & Nursery Production Programme (All Pakistan)	497.500	0.000	140.551	356.949	0.000	41.155	41.155
14	Upgradation of Central Cotton Research Institute, Multan as an International Institute	363.580	0.000	250.380	113.200	0.000	68.318	68.318
15	Research for Agriculture Development Programme (PARC and its institutions)	2963.000	0.000	860.861	2102.139	0.000	411.555	411.555
16	Commercialization of Tea Production through Public-Private Partnership Khyber Pakhtun Khwa and AJK	490.274	0.000	175.046	315.228	0.000	82.311	82.311
17	Special Programme for Food Security and Productivity Enhancement of Small Farmers in 1012 Villages. Crop Maximization Project-II (All Pakistan)	8013.522	1702.176	1333.887	6679.635	658.487	252.337	910.824
18	National Institute in Soil and Geomatics, Lahore	51.000	0.000	20.393	30.607	0.000	8.231	8.231

FOOD & AGRICULTURE DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
19	National Institute of Genomics & Advanced Bio-technology (NIGAB)	482.701	0.000	118.569	364.132	0.000	41.155	41.155
20	Promotion of Cotton Cultivation in Balochistan Phase - II	160.470	0.000	70.000	90.470	0.000	32.924	32.924
21	Development of Olive Production and Processing in Balochistan	190.000	0.000	89.754	100.246	0.000	41.155	41.155
22	Growing of Oil Palm in Coastal Belt of Balochistan	326.371	0.000	42.845	283.526	0.000	57.618	57.618
23	Biological Control of Major Cotton Pests including Mealy Bug in Pakistan	368.720	0.000	83.300	285.420	0.000	49.387	49.387
24	Construction of Office Building Central Cotton Committee at Karachi	99.719	0.000	10.000	89.719	0.000	24.693	24.693
25	Monitoring of Corps through Satellite Technology (Phase-II)	165.739	0.000	41.000	124.739	0.000	24.693	24.693
26	Reconstruction of Test House in DALPMG at Karachi	71.353	0.000	8.000	63.353	0.000	16.462	16.462
27	Development of Research Facility Olive Model Farm, Sungh Bhatti	37.707	0.000	22.000	15.707	0.000	12.347	12.347
28	National Bio-saline Agriculture programme	826.000	0.000	72.523	753.477	0.000	57.618	57.618
29	Promotion of Paddy Harvests and Dryer for saving post harvest losses under Public-Private Partnership	70.540	0.000	1.000	69.540	0.000	24.693	24.693
30	Salicornia Bio-Fuel Project (SBP)	125.000	0.000	16.000	109.000	0.000	16.462	16.462
31	Strengthening the Productivity of Rice-Based Cropping System through New Interventions in Punjab and Sindh Provinces	95.000	0.000	14.100	80.900	0.000	8.231	8.231
32	Development of Demonstration Sites for High Density Mango Orchards with Dwarf and Semi-Dwarf Varieties	116.036	0.000	6.500	109.536	0.000	8.231	8.231
33	Establishment of Demonstration Orchards of Pears at High Density Planting (HDP) and Modern Management Practices	135.001	0.000	15.000	120.001	0.000	8.231	8.231
34	Pak-China Cooperation for Agricultural Research and Development	255.712	0.000	50.000	205.712	0.000	41.155	41.155
35	Improving Conventional Farming Practices through Provision of Farm Machinery to Farmers / Services Providers	5779.270	5265.000	10.000	5769.270	288.088	41.155	329.244
36	National Programme to Strengthen transgenic cotton R&D System in Pakistan	1529.750	0.000	5.000	1524.750	0.000	82.311	82.311
37	National Commercial Seed Production Programme	2948.611	0.000	5.000	2943.611	0.000	82.311	82.311
38	Promotion of Horticulture through quality improvement and value addition	1000.000	0.000	5.000	995.000	0.000	41.155	41.155
39	Agriculture Research Institute, Muzaffarabad	652.136	0.000	5.000	647.136	0.000	41.155	41.155
40	Agriculture Teaching Research Institute at Dera Allahyar, Balochistan	500.000	0.000	10.000	490.000	0.000	16.462	16.462

FOOD & AGRICULTURE DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
41	National Project to Stimulate the Adaptation of Permanent Raised beds for Maize, Wheat and Cotton Wheat Farming System in Pakistan	297.500	0.000	135.079	162.421	0.000	49.387	49.387
42	National Agriculture Land Use Plan (Phase-I) Lahore	185.753	0.000	168.898	16.855	0.000	13.993	13.993
43	Pak-China National Project for CA and Advanced Ventilated Cold Storage. All Pakistan (Chinese Grant)	2229.200	1862.322	50.000	2179.200	576.176	33.733	609.910
44	Pak-China National Project for Improved Rice Processing. Punjab (Chinese Grant)	443.220	317.380	50.000	393.220	102.889	20.578	123.466
Total (On-going)		105830.607	11440.743	49409.488	56421.119	1819.071	8258.682	10077.753
<u>New Schemes</u>								
45	Establishment of Horticulture Unit for Nursery Fruit Plant and Vegetable Seed Certification System in Pakistan	20.000	0.000	0.000	20.000	0.000	6.585	6.585
46	Grain Storage Project Construction of Steel Silos of 0.65 Million M.Ton Capacity (PASSCO). All Pakistan	4556.000	3644.000	0.000	4556.000	30.021	5.000	35.021
47	Integrated Agriculture Marketing and Storage Infrastructure Project (feasibility study)	2000.000	0.000	0.000	2000.000	0.000	41.155	41.155
48	Indigenization of Hybrid Seed Production Technology Enhanced production of Crops Islamabad	665.313	0.000	0.000	665.313	0.000	41.155	41.155
49	Pak-China Cooperation For Agriculture Research and Development (Phase-II) All Pakistan	691.158	0.000	0.000	691.158	41.155	24.693	65.849
50	Establishment of Benazir Bhutto Agriculture Research Station, Sakrand	1212.499	0.000	0.000	1212.499	0.000	16.462	16.462
51	Neelbar Agricultural Research & Training Station Burewala, Punjab	348.180	0.000	0.000	348.180	0.000	12.347	12.347
52	Promotion of Portable Tunnels for Vegetables Farming in Central Punjab	77.670	0.000	0.000	77.670	0.000	12.347	12.347
53	Boosting Beef Production through Bio-intensive Fodder and Forage Production in Pakistan	265.270	0.000	0.000	265.270	0.000	8.231	8.231
54	Establishment of Nurseries of Multi Purpose Trees & Shrubs in Different Eco Zones for Large Scale Production of Planting Stock	51.000	0.000	0.000	51.000	0.000	8.231	8.231
55	Evaluation of Production Performance of Saanen Goats Under Pakistan Environment	59.096	16.000	0.000	59.096	0.000	4.116	4.116
56	Construction of 36-A Type Flats for PARC Low Paid Employees, Islamabad	59.760	0.000	0.000	59.760	0.000	16.462	16.462
57	Rehabilitation and Strengthening of Summer Agriculture Research Station of PARC, Khyber Pakhtun Khwa	23.476	0.000	0.000	23.476	0.000	11.524	11.524
58	Establishment of Mobile Unit Facility for Agriculture Research	20.000	0.000	0.000	20.000	0.000	16.462	16.462
59	National Project for Enhancing Existing Capacity of Grain Storage	27345.360	0.000	0.000	27345.360	0.000	500.000	500.000
Total (New)		37394.782	3660.000	0.000	37394.782	71.176	724.770	795.947
Total (Food & Agriculture)		143225.389	15100.743	49409.488	93815.901	1890.248	8983.452	10873.700

LIVESTOCK & DAIRY DEVELOPMENT DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going Schemes</u>								
1	Strengthening of Livestock Services for Livestock Diseases Control in Pakistan, Eradication of Rinderpest. All provinces	1992.660	0.000	1226.175	766.485	0.000	6.628	6.628
2	Livestock Production and Development of Meat Production. All Pakistan	1520.846	0.000	648.492	872.354	0.000	231.120	231.120
3	Prime Minister's Special Initiative for Livestock (All Pakistan)	1696.400	0.000	988.055	708.345	0.000	11.112	11.112
4	Milk Collection/Processing and Diary Production & Development Programme (All Pakistan)	1568.350	0.000	598.740	969.610	0.000	199.120	199.120
5	National Programme for Control and Prevention of Avian Influenza (All Pakistan)	1180.142	0.000	515.758	664.384	0.000	65.940	65.940
6	Up-gradation and Establishment of Animal Quarantine Stations in Pakistan	336.085	0.000	165.498	170.587	0.000	56.306	56.306
7	Establishment of Animal Quarantine Station, Gwadar	38.287	0.000	14.792	23.495	0.000	4.534	4.534
8	Stock Assessment Survey Programme in EEZ of Pakistan through chartering of Fisheries Research Vessel and Capacity Building of MFD, Karachi	495.619	0.000	268.691	226.928	0.000	42.300	42.300
9	Aquaculture and Shrimp Farming	1997.302	0.000	368.342	1628.960	0.000	139.165	139.165
10	Development of Fisheries Training Centre, Gwadar	361.154	0.000	90.929	270.225	0.000	54.873	54.873
11	Improving Reproductive Efficiency of Cattle and Buffaloes in small holders Production System	495.150	0.000	245.780	249.370	0.000	33.253	33.253
12	Accreditation of Quality Control Laboratory of Marine Fisheries Dept.	39.500	0.000	20.413	19.087	0.000	2.692	2.692
13	Poverty Reduction through Smallholder Livestock and Dairy Development	2692.270	0.000	56.000	2636.270	0.000	1.646	1.646
14	Establishment of Camel Breeding farm & Extension Network in Pakistan (Feasibility Study) (PC-II)	1500.000	0.000	10.000	1490.000	0.000	28.723	28.723
15	Establishment of Halal Food Certification system in Pakistan	1000.000	0.000	5.000	995.000	0.000	8.231	8.231
Total (Livestock & Dairy Dev.)		16913.765	0.000	5222.665	11691.100	0.000	885.644	885.644

INDUSTRIES & PRODUCTION DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going Schemes

1	Women Business Incubation Centre, Lahore	59.590	0.000	33.308	26.282	0.000	21.633	21.633
2	Institutional Development in MOIP&SI with respect to WTO	39.840	0.000	30.424	9.416	0.000	7.750	7.750
3	Ceramic Development & Training Complex	361.640	0.000	304.870	56.770	0.000	46.728	46.728
4	Strengthening of Planning, Monitoring and Evaluation Cell in M/o I&P Islamabad	53.231	0.000	18.292	34.939	0.000	21.984	21.984
5	Development Projects of Pakistan Gem & Jewellery Development Co.	1400.000	0.000	657.710	742.290	0.000	610.986	610.986
6	Development of Marble and Granite Sector	2277.000	0.000	1897.274	379.726	0.000	312.556	312.556
7	Revival of Cutlery Institute of Pakistan Wazirabad	39.840	0.000	23.000	16.840	0.000	13.861	13.861
8	Sialkot Business & Commerce Centre (CBCC)	171.670	0.000	42.823	128.847	0.000	106.056	106.056
9	Chromite Benefication Plant Muslim Bagh	24.660	0.000	18.593	6.067	0.000	4.994	4.994
10	Women Business Development Center, Peshawar, Khyber Pakhtun Khwa	28.410	0.000	16.731	11.679	0.000	9.613	9.613
11	Revival of Hyderabad Leather Footwear Center, Hyderabad	58.890	0.000	21.743	37.147	0.000	30.576	30.576
12	SME Sub Contracting Exchange in Gujranwala	26.090	0.000	16.403	9.687	0.000	7.973	7.973
13	Washing and Pressing unit, Matta Mughal Kheal, Charsadda	5.380	0.000	4.480	0.900	0.000	0.741	0.741
14	Policy and Project Implementation, Monitoring and Evaluation Unit	25.820	0.000	10.960	14.860	0.000	12.231	12.231
15	Energy Efficiency for Textile Center in Pakistan	39.680	0.000	31.680	8.000	0.000	6.585	6.585
16	Supply, Installation, Commission and Operation of 2 MGD Water Desalination Plant at Industrial Estate Gwadar	984.590	0.000	871.720	112.870	0.000	92.904	92.904
17	Sports Industries Development Centre Sialkot	435.640	0.000	284.877	150.763	0.000	124.094	124.094
18	Agro-Food Processing Facilities Multan	207.730	0.000	206.390	1.340	0.000	1.103	1.103
19	Gujranwala Business Centre, Gujranwala	98.780	0.000	93.875	4.905	0.000	4.037	4.037
20	Glass Products Design and Manufacturing Centre Hyderabad, Sindh	59.270	0.000	23.016	36.254	0.000	29.841	29.841
21	Women Business Development Center, Karachi	58.840	0.000	17.680	41.160	0.000	33.879	33.879
22	CFTC for Light Engineering Cluster Mardan	39.980	0.000	9.100	30.880	0.000	25.418	25.418
23	Foundry Service Centre, Lahore	179.400	0.000	20.000	159.400	0.000	131.204	131.204
24	Red Chillies Processing Center Kunnri, Sindh	192.934	0.000	77.960	114.974	0.000	94.636	94.636

INDUSTRIES & PRODUCTION DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
25	Khadi Crafts Development Company Multan	230.000	0.000	160.000	70.000	0.000	57.618	57.618
26	Leather Crafts Development Company Multan	214.010	0.000	150.000	64.010	0.000	52.687	52.687
27	Women Business incubation center Quetta	58.080	0.000	10.000	48.080	0.000	39.575	39.575
28	Establishment of Eight Advanced CAD/CAM Centres all over Pakistan	321.124	0.000	317.438	3.686	0.000	3.686	3.686
29	Prime Minister's Initiative for Village Product Specialization	500.000	0.000	200.000	300.000	0.000	240.247	240.247
Total (On-going)		8192.119	0.000	5570.347	2621.772	0.000	2145.197	2145.197
<u>New Schemes</u>								
30	Spun Yarn Research and Development (R&D) Company, Multan	59.750	0.000	0.000	59.750	0.000	49.181	49.181
31	Revival of Multani Blue Pottery (MBP), Multan	59.502	0.000	0.000	59.502	0.000	48.977	48.977
32	Juice Producing and Packaging Line for Fresh Fruits and Vegetables	59.000	0.000	0.000	59.000	0.000	48.563	48.563
33	Meat Processing and Butchers Training Centre, Multan	264.500	0.000	0.000	264.500	0.000	217.712	217.712
34	Establishment of CFC for Honey Processing & Packaging at Swat, Khyber Pakhtun Khwa	37.600	0.000	0.000	37.600	0.000	30.949	30.949
35	Establishment of CFC for Silk Cluster, Swat	58.620	0.000	0.000	58.620	0.000	48.251	48.251
36	Establishment of Spinning CFC at Islampur, Swat	29.377	0.000	0.000	29.377	0.000	24.180	24.180
37	Establishment of Common facility Training Centre (CFTC)/PHSADC	57.694	0.000	0.000	57.694	0.000	47.488	47.488
38	Establishment of Women Business Development Center, Mingora Khyber Pakhtun Khwa	34.010	0.000	0.000	34.010	0.000	27.994	27.994
39	Energy Efficiency for Textile Sector in Pakistan (Phase-II)	59.180	0.000	0.000	59.180	0.000	16.429	16.429
40	Energy Efficiency in Steel Sector of Pakistan	47.820	0.000	0.000	47.820	0.000	21.623	21.623
41	Prime Minister Quality Award	36.990	0.000	0.000	36.990	0.000	17.871	17.871
42	Mosaic, Handicraft & Inlay Center (MHI) at Buner	50.353	0.000	0.000	50.353	0.000	27.698	27.698
43	Mosaic, Handicraft & Inlay Center (MHI) at Swat	50.353	0.000	0.000	50.353	0.000	3.000	3.000
44	Establishment of Gems and Jewellery Training and Processing Centre in Muzaffarabad, AJK	59.920	0.000	0.000	59.920	0.000	33.410	33.410
45	Export Processing Zones and Area Development and EPZs in Balochistan Including ROZs	4000.000	0.000	0.000	4000.000	0.000	411.555	411.555
Total (New)		4964.669	0.000	0.000	4964.669	0.000	1074.881	1074.881
Total (Industries & Production)		13156.788	0.000	5570.347	7586.441	0.000	3220.078	3220.078

SPECIAL INITIATIVES DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going Schemes

1	Clean Drinking Water Initiatives Project for All	999.540	0.000	871.652	127.888	0.000	65.266	65.266
2	Clean Drinking Water for All	15843.356	0.000	7125.541	8717.815	0.000	733.170	733.170
3	White Revolution (Doodh Darya) / Prime Minister's Special Initiative for White Revolution	2654.440	0.000	432.060	2222.380	0.000	201.564	201.564
Total (Special Initiatives)		19497.336	0.000	8429.253	11068.083	0.000	1000.000	1000.000

TEXTILE INDUSTRY DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going Schemes</u>								
1	Faisalabad Garment City Project, Punjab	498.820	0.000	572.138	-73.318	0.000	41.155	41.155
2	Providing & Laying of Dedicated 48 inch Diameter mild Steel Water Pipeline for Textile City Karachi	636.585	0.000	82.000	554.585	0.000	123.466	123.466
Total (Textile Industry)		1135.405	0.000	654.138	481.267	0.000	164.622	164.622

MINISTRY OF POSTAL SERVICES

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2010	Throw-forward as on 01-7-10	Allocation for 2010-11		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going Schemes</u>								
1	Construction, Renovation and Reconstruction of Post Offices and Postal Operations and Residential Buildings	544.460	0.000	200.000	344.460	0.000	38.773	38.773
2	Transport for mail/cash conveyance/visits/inspections	128.714	0.000	0.000	128.714	0.000	14.693	14.693
3	Counter Automation at Pakistan Post	486.000	0.000	0.000	486.000	0.000	27.618	27.618
Total (Postal Services)		1159.174	0.000	200.000	959.174	0.000	81.084	81.084