

GOVERNMENT OF PAKISTAN

**PUBLIC SECTOR DEVELOPMENT
PROGRAMME 2017-18**

**PLANNING COMMISSION
MINISTRY OF PLANNING, DEVELOPMENT AND REFORM**

June, 2017

PREFACE

DEVELOPMENT FOR THE PEOPLE

Public Sector Development Programme (PSDP) is an important instrument to pursue socio economic targets and goals set up by the Government through public sector resource allocation. The money spent under this programme provides opportunities and comfort for the people.

2. The development led policies of the Government provide necessary direction in this regard. The Minister, Planning, Development and Reform has personally steered the formulation of PSDP all along under his prudent, dynamic and people centric approach.

3. The basic guidelines for PSDP formulation stem from the development oriented and people friendly policies of the Government under the visionary and vibrant leadership of the Prime Minister. The PSDP has been lined up with development objective of the Government as enunciated in the seven pillars of the Vision 2025 and for achieving Sustainable Development Goals (SDGs) in public interest. The plan is people centric and promotes national integration. It has been formulated by adopting inclusive, consultative and participatory approach.

4. The National Economic Council (NEC) in its meeting held on 19th May, 2017 approved National Development outlay for 2017-18 at Rs 2,113 billion, including Provincial ADPs at Rs. 1,112 billion. The size of Federal PSDP for 2017-18 is set at Rs 1,001 billion including foreign assistance of Rs 162 billion. For the first time in the history of Pakistan, the development outlay of both the Federal Government as well as provinces have crossed the Rs 1,000 billion mark. Nation deserves congratulation on achieving this milestone on its 70th independence anniversary.

5. This Ministry and the Planning Commission have been pursuing a strategy to consolidate PSDP and bring the throw forward of projects within a manageable limit. Emphasis in the current year has been on completion of projects as 90% funds have been earmarked for on-going projects. Pursuing output based budgeting strategy, more funds are allocated to those organizations who have appropriate absorption capacity.

6. Projects under CPEC have also been assigned high priority for on time completion. In addition, funds are earmarked for meeting any additional requirement especially for projects being undertaken in EPC mode.

7. More resources have been diverted to the sectors that fall under Federal Government's responsibility in the post 18th Amendment scenario. Heavy investments in road development, known as mother of development and energy are required to attract foreign investment which are not only essential for national development but also for increase in GDP and overall economy.
8. Infrastructure Sector has been allocated 67% of the total development budget. Highest priority has been accorded to transport and communications sector with an allocation of Rs. 411 billion. Energy Sector has been accorded due priority where investment of Rs. 404 billion is planned.
9. Pronounced attention has been paid to social sectors particularly Education and Health. To make educated youth more productive, Enterprise Resource Planning System and I.T Training for 100,000 youth is an important initiative of the Government. Other new initiatives include national business development programme for SMEs, establishment of National Centre in Robotics and Automation, Cyber Security, Big Data & Cloud Computing, Human Nutrition and center for co-operation of Civilization, Pakistan Financial Inclusion and Infrastructure Development, National Science and Technology Park and climate friendly projects.
10. Special attention has been given to AJ&K, GB and FATA to herald a new era of development in these areas.
11. I am sure that with these multi dimensional interventions Pakistan would become one of the twenty five large economies of the world by 2025.

(Shoaib Ahmad Siddiqui)
Secretary

May, 2017

National Development Programme 2016-17 & 2017-18 (Ministry/Division-wise Summary)

(Million Rupees)

S. No.	Ministry / Division	PSDP 2016-17			PSDP 2017-18		
		Foreign Assistance	Rupee	Total	Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8

A. Federal Ministries:

1	Aviation Division	1674.026	3021.189	4695.215	1220.000	3128.768	4348.768
2	Cabinet Division	0.000	369.384	369.384	0.000	159.775	159.775
3	Capital Administration & Development	403.000	2159.237	2562.237	356.300	4832.142	5188.442
	PP&H	0.000	751.132	751.132	0.000	599.822	599.822
	Education Projects	403.000	2159.237	2562.237	281.300	2402.169	2683.469
	Health Projects	50.000	667.292	717.292	75.000	1830.151	1905.151
4	Climate Change Division	0.000	1027.000	1027.000	0.000	815.000	815.000
5	Commerce Division	0.000	796.857	796.857	0.000	1200.000	1200.000
6	Communications Division (other than NHA)	0.000	5285.265	5285.265	0.000	13660.398	13660.398
7	Defence Division	40.810	2485.848	2526.658	34.374	500.626	535.000
8	Defence Production Division	0.000	2300.000	2300.000	0.000	4468.000	4468.000
9	Establishment Division	0.000	136.523	136.523	0.000	270.161	270.161
10	Federal Education & Professional Training Division	0.000	2221.061	2221.061	0.000	2961.926	2961.926
11	Finance Division	318.000	8883.901	9201.901	715.402	18220.908	18936.310
12	Foreign Affairs Division	0.000	500.000	500.000	0.000	200.000	200.000
13	Higher Education Commission	299.038	21187.449	21486.487	616.331	35046.470	35662.801
14	Housing & Works Division	0.000	6554.164	6554.164	0.000	10386.257	10386.257
15	Human Rights Division	0.000	170.000	170.000	0.000	306.000	306.000
16	Industries & Production Division	0.000	909.525	909.525	0.000	2737.270	2737.270
17	Information & Broadcasting Division	0.000	335.405	335.405	10.000	801.788	811.788
18	Information Technology & Telecom Division	171.225	938.024	1109.249	121.000	1417.000	1538.000
19	Inter Provincial Coordination Division	0.000	644.999	644.999	0.000	3044.157	3044.157
20	Interior Division	50.000	11504.011	11554.011	340.000	15326.938	15666.938
21	Kashmir Affairs & Gilgit Baltistan Division	700.000	25050.000	25750.000	3014.000	40630.303	43644.303
22	Law & Justice Division	0.000	1500.000	1500.000	0.000	1200.000	1200.000
23	Narcotics Control Division	105.000	113.425	218.425	36.261	183.739	220.000
24	National Food Security & Research Division	0.000	1520.521	1520.521	0.000	1614.266	1614.266
25	National Health Services, Regulations & Coordination Division	200.000	24751.173	24951.173	912.180	47789.280	48701.460
26	National History & Literary Heritage Division	0.000	67.116	67.116	0.000	272.703	272.703

(Million Rupees)

S. No.	Ministry / Division	PSDP 2016-17			PSDP 2017-18		
		Foreign Assistance	Rupee	Total	Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8
27	National Security Division	0.000	0.000	0.000	0.000	100.000	100.000
28	Pakistan Atomic Energy Commission	13287.240	14273.229	27560.469	6957.010	8127.990	15085.000
29	Pakistan Nuclear Regulatory Authority	0.000	271.000	271.000	0.000	321.530	321.530
30	Petroleum & Natural Resources Division	0.000	587.476	587.476	0.000	554.291	554.291
31	Planning, Development & Reform Division	30.000	11967.820	11997.820	18.296	16780.245	16798.541
32	Ports & Shipping Division	4400.000	8425.199	12825.199	1450.000	11325.670	12775.670
33	Railways Division	0.000	41000.000	41000.000	0.000	42900.000	42900.000
34	Religious Affairs & Inter Faith Harmony Division	0.000	34.314	34.314	0.000	0.000	0.000
35	Revenue Division	2.000	685.304	687.304	105.000	685.100	790.100
36	Science & Technological Research Division	0.000	1776.872	1776.872	15.000	2412.947	2427.947
37	States & Frontier Regions Division	413.000	21887.000	22300.000	490.000	26410.000	26900.000
38	Statistics Division	0.000	200.000	200.000	0.000	200.000	200.000
39	S U P A R C O	500.000	2000.000	2500.000	1000.000	2500.000	3500.000
40	Textile Industry Division	0.000	150.000	150.000	20.000	197.500	217.500
41	Water & Power Division (Water Sector)	1150.000	30566.370	31716.370	106.000	36644.000	36750.000
Total (Federal Ministries):		23743.339	258256.661	282000.000	17537.154	360333.148	377870.302
B. Corporations:							
1	National Highway Authority	61350.000	126650.000	188000.000	86150.000	233570.337	319720.337
2	WAPDA (Power)	55224.230	74775.770	130000.000	55747.393	5161.968	60909.361
Total (Corporations):		116574.230	201425.770	318000.000	141897.393	238732.305	380629.698
C.	Prime Minister's Global SDGs Achievement Programme	0.000	20000.000	20000.000	0.000	30000.000	30000.000
D.	Special Federal Development Programme	0.000	28000.000	28000.000	0.000	40000.000	40000.000
E.	Energy for All	0.000	0.000	0.000	0.000	12500.000	12500.000
F.	Clean Drinking Water for All	0.000	0.000	0.000	0.000	12500.000	12500.000
G.	ERRA	3000.000	4000.000	7000.000	3000.000	4500.000	7500.000
H.	Special Provision for Completion of CPEC Projects	0.000	0.000	0.000	0.000	5000.000	5000.000
Total (PSDP):		143317.569	511682.431	655000.000	162434.547	703565.453	866000.000
I.	Relief and Rehabilitation of IDPs	0.000	100000.000	100000.000	0.000	45000.000	45000.000
J.	Security Enhancement				0.000	45000.000	45000.000
K.	Prime Minister's Youth Initiative	0.000	20000.000	20000.000	0.000	20000.000	20000.000
L.	Gas Infrastructure Development Cess	0.000	25000.000	25000.000	0.000	25000.000	25000.000
Total (Federal):		143317.569	656682.431	800000.000	162434.547	838565.453	1001000.000
M. Provinces		86052.000	788948.000	875000.000	195000.000	917000.000	1112000.000
Total (National):		229369.569	1445630.431	1675000.000	357434.547	1755565.453	2113000.000

**PSDP
2017-18
(FEDERAL)**

AVIATION DIVISION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

1	ASF Accommodation at NIIA Islamabad	CDWP 03.03.2016	2038.431	0.000	1200.000	838.431	0.000	838.431	838.431
2	Construction of Double Storey Barrack ASF Airguard Company Camp, Karachi	CDWP 03.02.16	43.670	0.000	30.000	13.670	0.000	13.670	13.670
3	Construction of Double Storey Barrack ASF Academy Airport, Karachi	DDWP 19.04.2016	43.670	0.000	30.000	13.670	0.000	13.670	13.670
4	Construction of Rain Water Harvesting, Kasana Dam, Islamabad	CDWP 10.11.2016	2228.000	0.000	1150.000	1078.000	0.000	1078.000	1078.000
5	Construction of Residential Block for Ladies at ASF Camp Karachi (43X Female Staff)	DDWP 19.04.2016	30.590	0.000	15.000	15.590	0.000	15.590	15.590
6	Establishment of Basic Aerodrome Facilities at Mansehra – Acquisition of Land for Construction / Establishment of Airport at Mansehra	CDWP 04.03.2015	1600.000	0.000	450.000	1150.000	0.000	500.000	500.000
7	Establishment of Flood Forecasting & Warning System for Kalpani Nullah Basin. Mardan. Khvber Pakhtunkhwa	CDWP 18.06.2012	230.000	0.000	116.976	113.024	0.000	113.000	113.000
8	Establishment of Specialized Medium Range Weather Forecasting Center (SMRFC) and Strengthening of Weather Forecasting System (JICA)	CDWP 25.06.2014	2502.532	2441.000	63.949	2438.583	200.000	20.000	220.000
9	Installation of Weather Surveillance Radar at Karachi (JICA)	CDWP 31.03.2015	1580.000	1542.000	9.500	1570.500	100.000	50.000	150.000
10	New Gwadar International Airport (NGIA) (CPEC)	ECNEC 12.01.2015	22247.450	2751.120	1023.567	21223.883	900.000	100.000	1000.000
11	Reconstruction / Rehabilitation of HQs ASF, Old ASF Barracks at JIAP Karachi & Lahore Airports	DDWP 19.04.2016	39.802	0.000	10.000	29.802	0.000	29.802	29.802
12	Reverse Linkage Project Between Pakistan Meteorological Department and Marmara Research Centre (MRC), Turkev (IDB)	CDWP 30.09.2015	101.000	80.000	12.000	89.000	20.000	5.000	25.000
Total (On-going)			32685.145	6814.120	4110.992	28574.153	1220.000	2777.163	3997.163

New Schemes:

13	ASF Accommodation at New Gwadar International Airport. (306 Personnel)	Un- Approved	680.000	0.000	0.000	680.000	0.000	100.000	100.000
14	Construction of Boundary Wall around ASF Camp at D.G. Khan Airport	Un- Approved	7.434	0.000	0.000	7.434	0.000	7.434	7.434
15	Construction of Officer's Accommodation along with Mess at HQ ASF Karachi.	DDWP 19.04.16	59.721	0.000	0.000	59.721	0.000	59.721	59.721
16	Construction of Single Barrack at DG Khan Airport	DDWP 19.04.16	38.470	0.000	0.000	38.470	0.000	21.350	21.350
17	Construction of Single Barrack for 36 ASF Personnel along with OC Residence at Panjgur Airport	DDWP 19.04.16	21.350	0.000	0.000	21.350	0.000	21.350	21.350
18	Construction of Single Barrack for 36 ASF Personnel at Moenio-Daro Airport	DDWP 19.04.16	17.100	0.000	0.000	17.100	0.000	17.000	17.000
19	Construction of Single Barrack for 64 ASF Personnel at Sukkur Airport	DDWP 19.04.16	24.750	0.000	0.000	24.750	0.000	24.750	24.750

AVIATION DIVISION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
20	Strengthening of Early Warning System of Pakistan Metrological Department	Un-Approved	19154.000	19054.000	0.000	19154.000	0.000	100.000	100.000
Total (New)			20002.825	19054.000	0.000	20002.825	0.000	351.605	351.605
Total (Aviation)			52687.970	25868.120	4110.992	48576.978	1220.000	3128.768	4348.768

CABINET DIVISION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

21	Digitization of the Archival Holding of the National Archives of Pakistan	DDWP 02.12.2015	39.357	0.000	18.140	21.217	0.000	10.950	10.950
22	Improvement of Record Preservation, Archives Management Infrastructure and Research Documentation (Revised)	DDWP 18.08.2015	22.690	0.000	8.865	13.825	0.000	13.825	13.825
23	Up-gradation / Strengthening of 6 – Aviation Squadron for Relief Operations and Enhancement of Security Islamabad	CDWP 29.02.2016	544.881	0.000	244.559	300.322	0.000	125.000	125.000
Total (On-going)			606.928	0.000	271.564	335.364	0.000	149.775	149.775

New Schemes:

24	Up-gradation of Infrastructure Facilities NCA Lahore	Un-Approved	560.260	0.000	0.000	560.260	0.000	10.000	10.000
Total (New)			560.260	0.000	0.000	560.260	0.000	10.000	10.000
Total (Cabinet)			1167.188	0.000	271.564	895.624	0.000	159.775	159.775

CAPITAL ADMINISTRATION & DEVELOPMENT DIVISION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

Physical Planning & Housing

On-going Schemes:

25	Construction / Upgradation of Mosque at Pak- Secretariat, Islamabad	CDWP 10.11.2016	439.680	0.000	83.438	356.242	0.000	200.000	200.000
26	Construction of Additional Family Suits for the Members of Parliament including 500 Servant Quarters at G-5/2, Islamabad	ECNEC 21.01.2010	2908.369	0.000	1314.791	1593.578	0.000	300.000	300.000
27	Construction of Official Residence for Honorable Speaker of National Assembly in Islamabad	CDWP 28.04.2006 (RUP)	77.420	0.000	81.198	-3.778	0.000	30.892	30.892
28	Security Arrangements at Parliament House Building, G-5, Islamabad	CDWP 22.11.2008	98.133	0.000	79.203	18.930	0.000	18.930	18.930

New Schemes:

29	Boundary Wall for Residence of Chairman Senate	Un-Approved	50.000	0.000	0.000	50.000	0.000	50.000	50.000
Sub-Total (CDA)			3573.602	0.000	1558.630	2014.972	0.000	599.822	599.822

Health

On-going Schemes:

30	Establishment of Centre for Hematology Disorder at PIMS, Islamabad	CDWP 09.06.2015	220.801	0.000	7.000	213.801	0.000	100.000	100.000
31	Establishment of Safe Blood Transfusion Services Project	CDWP 11.04.2014	683.000	475.000	125.250	557.750	75.000	25.000	100.000

New Schemes:

32	Cancer Hospital, Islamabad	Un-Approved	5000.000	0.000	0.000	5000.000	0.000	200.000	200.000
33	Construction of Female Doctor Hostel at PIMS, Islamabad	Un-Approved	214.055	0.000	0.000	214.055	0.000	100.000	100.000
34	Establishment of Centre for Neurosciences at PIMS, Islamabad	Un-Approved	1000.000	0.000	0.000	1000.000	0.000	250.000	250.000
35	Establishment of Orthopedic Workshop at National Special Education Centre for Physically Handicapped Children, G-8/4, Islamabad	DDWP 06.06.2016	20.259	0.000	0.000	20.259	0.000	20.259	20.259
36	Establishment of Unit for Shredding, Sterilization and Disposal of Medical Waste at Shaheed Zulfiqar Ali Bhutto Medical University / Pakistan Institute of Medical Sciences Islamabad	Un-Approved	199.762	0.000	0.000	199.762	0.000	199.762	199.762
37	Extension of Cardiac Centre Extension Block at PIMS, Islamabad	Un-Approved	1639.963	0.000	0.000	1639.963	0.000	400.000	400.000
38	Extension of FGPC (Construction), Islamabad	Un-Approved	7000.000	0.000	0.000	7000.000	0.000	100.000	100.000
39	Feasibility for Extension of Polyclinic, Islamabad	Un-Approved	12.000	0.000	0.000	12.000	0.000	12.000	12.000
40	Replacement/ Up-gradation HVAC Plant Room Equipment & Allied Works at PIMS, Islamabad	Un-Approved	645.210	516.168	0.000	645.210	0.000	69.189	69.189
41	Up-gradation of Existing Electric Supply Distribution System of FGPC, Islamabad	DDWP	55.811	0.000	0.000	55.811	0.000	55.811	55.811

CAPITAL ADMINISTRATION & DEVELOPMENT DIVISION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
42	Up-Gradation of Gastroenterology Department/Replacement of Equipment for Advance Liver and GI Diseases PIMS, Islamabad	Un-Approved	242.000	0.000	0.000	242.000	0.000	100.000	100.000
43	Up-Gradation of Non-Radiation Diagnostic Services in PIMS, Islamabad	Un-Approved	198.130	0.000	0.000	198.130	0.000	198.130	198.130
Sub-Total (Health)			17130.991	991.168	132.250	16998.741	75.000	1830.151	1905.151

Education

On-going Schemes:

44	Construction of Islamabad Model School for Girls (I-VIII) Khana Dak, Islamabad	DDWP 31.03.2016	46.345	0.000	10.000	36.345	0.000	36.345	36.345
45	Construction of New Building of Islamabad Model School for Boys (I-V), Manqial (F.A), Islamabad.	DDWP 25.02.2015	30.836	0.000	20.000	10.836	0.000	10.836	10.836
46	Establishment of Federal Government College of Home Economics, Management Sciences & Specialized Disciplines. F-11/1. Islamabad	CDWP 29.11.2013	1543.053	607.000	400.000	1143.053	281.300	253.635	534.935
47	Establishment of Islamabad Model School for Girls, PAF Complex, E-9, Islamabad	DDWP 25.02.2014	59.444	0.000	46.518	12.926	0.000	12.926	12.926
48	Establishment of Project Management Unit (PMU) for Prime Minister's Education Reforms Program in ICT, Islamabad.	DDWP 15.05.2016	33.881	0.000	25.000	8.881	0.000	8.881	8.881
49	Establishment of Resource Unit for Autistic Children at National Special Education Centre for Mentally Retarded Children. H-8/4. Islamabad.	DDWP 15.06.2015	54.347	0.000	14.220	40.127	0.000	20.000	20.000
50	Renovation/ Rehabilitation of Physical Infrastructure of 200-Educational Institutions under Prime Minister's Education Sector Reforms Program in ICT Islamabad	CDWP 23.12.2016	2742.000	0.000	1000.000	1742.000	0.000	1742.000	1742.000
51	Up-Gradation of ICT High Schools	CDWP 30.03.2016	999.061	0.000	200.000	799.061	0.000	100.000	100.000
52	Upgradation of National Special Education Centre for Hearing Impaired Children from Higher Secondary to Graduation Level. H-9/4. Islamabad	DDWP 10.12.2015	44.637	0.000	19.037	25.600	0.000	25.600	25.600

New Schemes:

53	Establishment of Islamabad Model College for Girls (IMCs) G-13/1, Islamabad.	Un-Approved	308.985	0.000	0.000	308.985	0.000	50.000	50.000
54	Establishment of Islamabad Model School for Boys. G-15. Islamabad	Un-Approved	216.550	0.000	0.000	216.550	0.000	41.946	41.946
55	Establishment of SMART Schools in ICT	CDWP 30.03.2016	630.944	0.000	0.000	630.944	0.000	100.000	100.000
Sub-Total (Education)			6710.083	607.000	1734.775	4975.308	281.300	2402.169	2683.469
Total (CAD)			27414.676	1598.168	3425.655	23989.021	356.300	4832.142	5188.442

CLIMATE CHANGE DIVISION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

56	Establishment of Geomatic Centre for Climate Change and Sustainable Development	DDWP 29.01.2013	48.885	0.000	15.057	33.828	0.000	33.828	33.828
57	Green Pakistan Programme - Revival of Forestry Resources in Pakistan	ECNEC 25.01.2017 (RUP at 5b)	3652.142	0.000	553.498	3098.644	0.000	605.172	605.172
58	Green Pakistan Programme – Revival of Wildlife Resources in Pakistan	CDWP 17.04.2017	738.861	0.000	6.000	732.861	0.000	100.000	100.000
59	Sustainable Land Management Programme to Combat Desertification in Pakistan	CDWP 04.03.2015	105.430	0.000	28.153	77.277	0.000	25.000	25.000
Total (On-going)			4545.318	0.000	602.708	3942.610	0.000	764.000	764.000

New Schemes:

60	Construction of Boundary Wall of Zoo Cum Botanical Garden, Islamabad	CDWP 03.05.2017	90.052	0.000	0.000	90.052	0.000	15.000	15.000
61	Green Pakistan Programme -- Strengthening Zoological Survey of Pakistan undertaking immediate inventory of endangered wildlife species and habitats across Pakistan	CDWP 17.01.2017	76.730	0.000	0.000	76.730	0.000	36.000	36.000
Total (New)			166.782	0.000	0.000	166.782	0.000	51.000	51.000
Total (Climate Change)			4712.100	0.000	602.708	4109.392	0.000	815.000	815.000

COMMERCE DIVISION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

62	Expo Centre, Peshawar	CDWP 29.10.2015	2500.000	0.000	600.000	1900.000	0.000	600.000	600.000
Total (On-going)			2500.000	0.000	600.000	1900.000	0.000	600.000	600.000

New Schemes:

63	Expo Centre, Islamabad	Un-Approved	2500.000	0.000	0.000	2500.000	0.000	500.000	500.000
64	Expo Centre, Quetta	Un-Approved	2500.000	0.000	0.000	2500.000	0.000	100.000	100.000
Total (New)			5000.000	0.000	0.000	5000.000	0.000	600.000	600.000
Total (Commerce)			7500.000	0.000	600.000	6900.000	0.000	1200.000	1200.000

COMMUNICATIONS DIVISION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

65	Acquisition of Land for Establishment of Police Posts and Offices of National Highways & Motorway Police along National Highway N-5	CDWP 09.05.2005	404.000	0.000	216.918	187.082	0.000	187.082	187.082
66	Construction of Central Police Office (NH&MP) at Mauve Area, G-11/1, Islamabad	CDWP 28.04.2015	298.436	0.000	183.024	115.412	0.000	115.412	115.412
67	Green Line Bus Rapid Transit System from Municipal Park, Saddar to KESC Power House Chowrangi, Surjani, Karachi	ECNEC 12.04.2017	24604.060	0.000	12961.353	11642.707	0.000	13000.000	13000.000
Total (On-going)			25306.496	0.000	13361.295	11945.201	0.000	13302.494	13302.494

New Schemes:

68	Accident Data & Accident Cost Study	Un-Approved	54.000	0.000	0.000	54.000	0.000	20.000	20.000
69	Construction of Buildings at NH&MP Training College, Sheikhpura	Un-Approved	320.000	0.000	0.000	320.000	0.000	50.000	50.000
70	Construction of NH&MP Buildings / Offices on Acquired Lands	Un-Approved	4461.960	0.000	0.000	4461.960	0.000	100.000	100.000
71	Construction of SSP Office, Lines HQ and Beat for NH&MP at Gwadar	Un-Approved	336.373	0.000	0.000	336.373	0.000	112.124	112.124
72	NTRC Axle Load Survey Program	DDWP 02.04.2013	46.937	0.000	0.000	46.937	0.000	30.000	30.000
73	NTRC Permanent Traffic Count Program	DDWP 02.04.2013	57.780	0.000	0.000	57.780	0.000	10.270	10.270
74	Operational Research Program	DDWP 02.04.2013	45.560	0.000	0.000	45.560	0.000	15.510	15.510
75	Origin-Destination Survey and Transport Demand	Un-Approved	57.000	0.000	0.000	57.000	0.000	20.000	20.000
Total (New)			5379.610	0.000	0.000	5379.610	0.000	357.904	357.904
Sub-Total			30686.106	0.000	13361.295	17324.811	0.000	13660.398	13660.398

NATIONAL HIGHWAY AUTHORITY

On-going Schemes:

76	Approach Roads to New Islamabad International Airport (NIA) (Land Acquisition+Shifting of Utilities) (Rawalbindi)	ECNEC 14.11.2015	5455.000	0.000	2690.943	2764.057	0.000	1000.000	1000.000
77	Basima - Khuzdar (106 km) N-30 CPEC	ECNEC 07.03.2017	19188.435	0.000	10.000	19178.435	1200.000	300.000	1500.000
78	Bella Awaran-Hoshab Road	Un-Approved	20000.000	0.000	10.000	19990.000	0.000	4000.000	4000.000
79	Bridge over Indus linking N-5 with N-55 at Nishtar Ghat	ECNEC 21.01.2010 (RUP)	5459.329	0.000	5458.362	0.967	0.000	1132.000	1132.000
80	Const. of Faisalabad-Khanewal Expressway (184Km) M-4 (ADB) (Faisalabad, TT Singh, Jhang & Khanewal)	ECNEC 06.02.2008	28564.540	22100.720	26550.350	2014.190	9000.000	1000.000	10000.000

COMMUNICATIONS DIVISION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
81	Construction of Additional Lane, Widening and Improvement of Fawara Chowk, Intersections in Abbottabad (N-35)	CDWP (Underprocess)	11891.000	0.000	200.000	11691.000	0.000	1800.000	1800.000
82	Construction of Bajour (Khar) - Jandola - Zhob Link Road (205 km)	Un-Approved	10000.000	0.000	10.000	9990.000	0.000	250.000	250.000
83	Construction of Black Top Road Yakmach-Kharan Via Dostain Wad Khurmaqai	ECNEC 22.04.2016	13758.000	0.000	810.264	12947.736	0.000	3000.000	3000.000
84	Construction of Bridge on River Ravi at Sved Wala (Nankana Sahib)	CDWP 18.06.2012	987.000	0.000	626.927	360.073	0.000	250.000	250.000
85	Construction of Bridge over Indus River at Qazi Ahmed Amri Including-Sakrand Bypass (Nawabshah)	ECNEC 12.01.2015	7189.108	0.000	5363.200	1825.908	0.000	250.000	250.000
86	Construction of Burhan-Havelian Expressway (E-35) 59.1 Km	CDWP 03.07.2014	30494.150	25920.028	27045.286	3448.864	2500.000	500.000	3000.000
87	Construction of Chitral - Garam Chashma Road Project (67 km)	CDWP (Under process)	8661.000	0.000	40.000	8621.000	0.000	1000.000	1000.000
88	Construction of Chitral-Ayun-Bumbrate Road Project (48 km)	CDWP (Under process)	4758.170	0.000	40.000	4718.170	0.000	1000.000	1000.000
89	Construction of Expressway from Besham to Khwaza Khela (62 Km)	Un-Approved	20000.000	0.000	10.000	19990.000	0.000	3000.000	3000.000
90	Construction of Expressway from Chakdara to Kalam (133 Km)	Un-Approved	30000.000	0.000	10.000	29990.000	0.000	4000.000	4000.000
91	Construction of Farooqabad (Chohar Kana) Interchange on Motorway M-2, District Sheikhupura	CDWP 03.05.2017	800.000	0.000	10.000	790.000	0.000	790.000	790.000
92	Construction of Hakla on M-I to Yarik D.I.Khan Motorway (CPEC)	ECNEC 22.04.2016	110208.000	0.000	12000.000	98208.000	0.000	38000.000	38000.000
93	Construction of Highway from Athmuqam to Taobutt including two tunnels in Neelum Vallev	ECNEC 16.01.2016	17585.000	0.000	50.000	17535.000	1700.000	300.000	2000.000
94	Construction of Infrastructure and Allied work for Metro Bus Services (Peshawar more to NIIA)	ECNEC 12.04.2017	16427.880	0.000	8000.000	8427.880	0.000	8427.880	8427.880
95	Construction of Kallorkot - D.I.Khan Bridge over river Indus	Un-Approved	6800.000	0.000	50.000	6750.000	0.000	1000.000	1000.000
96	Construction of Kot Pindi Das interchange on Motorway M-2	Un-Approved	800.000	0.000	10.000	790.000	0.000	790.000	790.000
97	Construction of Layyah - Taunsa Bridge over river Indus	Un-Approved	6500.000	0.000	50.000	6450.000	0.000	1500.000	1500.000
98	Construction of Lyari Expressway Project (LEP)(16.5 Km) (Karachi)	ECNEC 17.02.2016	11521.000	0.000	9794.645	1726.355	0.000	500.000	500.000
99	Construction of Malakand Tunnel on N-45 (Korean Exim Bank)	Un-Approved	17558.000	0.000	0.000	17558.000	250.000	50.000	300.000
100	Construction of New Bridge on River Chanab Between Shujabad (Multan) and Khanqarh (Muzaffargarh)	Un-Approved	6000.000	0.000	10.000	5990.000	0.000	500.000	500.000

COMMUNICATIONS DIVISION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
101	Construction of New Bridge with approach roads between Sukkur - Rohri Bridge over River Indus	Un-Approved	10000.000	0.000	10.000	9990.000	0.000	1000.000	1000.000
102	Construction of Road from Harnai to Sanjavi (80 km)	CDWP (Under process)	6314.000	0.000	100.000	6214.000	0.000	1000.000	1000.000
103	Construction of Roads Network for New Islamabad International Airport Main Link, Thalian Link & Periphery road	ECNEC 14.11.2015	11295.000	0.000	3197.140	8097.860	0.000	5000.000	5000.000
104	Construction of Sialkot-Lahore Motorway (91 Km) (Land Acquisition)	ECNEC 20.07.2016	5904.116	0.000	5003.300	900.816	0.000	901.000	901.000
105	Construction of Sialkot-Lahore Motorway (91 Km) VGF for BOT (23 Billion 18 B VGF + 5 B Loan) (Construction)	ECNEC 18.08.2016	45382.000	0.000	9000.000	36382.000	0.000	9500.000	9500.000
106	Design and Feasibilities Studies including Mundwala Pattan Road						0.000	200.000	200.000
107	Dualization of (Gandhi Chowk to Sarai Narang) + (Domail to Rangeenabad) Old Banu Road N-55	CDWP (Under process)	17945.000	0.000	800.000	17145.000	0.000	3000.000	3000.000
108	Dualization of Balance Portion of Sukkur Bypass	CDWP 06.01.2015	842.000	0.000	300.000	542.000	0.000	542.000	542.000
109	Dualization of Indus Highway balance portion under CAREC (765 km) including Jamshoro-Sehwan Section (135 KM) and Darra Sara-e-Gambila (164 KM) ANR	Un-Approved	101000.000	0.000	100.000	100900.000	4000.000	1000.000	5000.000
110	Dualization of Indus Highway Remaining Portion (128 KM) (Kohat Sarai Gambila)	ECNEC (Under process)	30500.000	0.000	12.052	30487.948	0.000	8000.000	8000.000
111	Dualization of Khuzdar - Chaman Section of N-25 (408km) including rehab of existing Khuzdar - Kalat Section and Land Acquisition	Un-Approved	90500.000	0.000	10.000	90490.000	0.000	2000.000	2000.000
112	Dualization of Multan - Muzaffargarh - D.G. Khan section of N-70 (80 km) (Land Acquisition)	Un-Approved	1866.000	0.000	400.000	1466.000	0.000	1000.000	1000.000
113	Dualization of Yarik - Mughalkot - Zhob section of N-50 (210 km) CPEC Western Alignment including Zhob Bypass and Land Acquisition	ECNEC 12.04.2017	74486.231	63313.296	850.000	73636.231	4000.000	1000.000	5000.000
114	Gwadar - Turbat - Hoshab Section (200Km) of Gawadar - Ratodero Road (892 Km) M-8 including Khuzdar - Shahdadkot - Ratodero (143 km) - (Gwadar, Turbat, Khuzdar in Balochistan and Kamber, Shahdadkot & Larkana in Sindh)	NHC 25.03.1999 (RUP)	23168.660	0.000	31355.340	-8186.680	0.000	1500.000	1500.000
115	Improvement & Widening of balance 51 Km of Kararoo Wad Section of N-25	CDWP (Under Process)	1700.000	0.000	100.000	1600.000	0.000	1000.000	1000.000
116	Improvement and Widening of Chakdara Chitral Section of N-45 (141 KM) Korean Exim Bank	ECNEC 22.08.2016	17423.000	0.000	1013.363	16409.637	750.000	200.000	950.000
117	Improvement and Widening of Jaglot - Skardu Road (S-1, 167 km) - Land Acquisition (CPEC)		1500.000	0.000	0.000	1500.000	0.000	1500.000	1500.000

COMMUNICATIONS DIVISION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
118	Improvement and Widening of Jaglot - Skardu Road (S-1, 167 km) (CPEC)	ECNEC 03.11.2010	22154.037	19938.633	104.030	22050.007	0.000	7000.000	7000.000
119	Islamabad Peshawar Motorway Projects M-1	Approved	42436.719	0.000	44249.712	-1812.993	0.000	1000.000	1000.000
120	Kalat-Quetta-Chaman Section of N-25 (247 Km) KHC	ECNEC 03.07.2014	19140.000	4017.000	13685.261	5454.739	0.000	500.000	500.000
121	Karachi-Hyderabad M-9 (136 Km) (Malir, Dadu, Jamshoro, Hyderabad) Land Acquisition	Un- approved	3700.000	0.000	844.292	2855.708	0.000	1000.000	1000.000
122	Lahore Eastern Bypass on G.T. Road (13.5 km) Construction	ECNEC 17.11.2016	12848.047	0.000	1050.364	11797.683	0.000	8000.000	8000.000
123	Lahore Eastern Bypass on G.T. Road (13.5 km) Land Acquisition etc	ECNEC 07.11.2016	10486.450	0.000	4404.186	6082.264	0.000	1000.000	1000.000
124	Lahore-Abdul Hakeem Section (230 km) (PKM)	ECNEC 14.11.2015	150665.025	0.000	64880.546	85784.479	0.000	47006.984	47006.984
125	Land Acquisition , Affected properties compensation for construction of Burhan-Hakla to D.I. Khan Motorwav	ECNEC 22.04.2016	11973.000	0.000	3342.941	8630.059	0.000	1000.000	1000.000
126	Lowari Tunnel & Access Roads (LTP) (Dir)	ECNEC 22.08.2016	26855.000	5877.438	21805.815	5049.185	0.000	4215.640	4215.640
127	Metalling of Road Linking Chitral and Gilgit (Improvement/B.T of Booni-Mastuj Shandoor Road, District Chitral) (Revised)	CDWP 09.03.2015	2323.914	0.000	257.750	2066.164	0.000	200.000	200.000
128	Multan - Sukkur Section (387 km) Credit Financing (90:10) (PKM)	ECNEC 19.12.2015	298008.467	221384.705	85118.021	212890.446	35000.000	250.000	35250.000
129	National Highway Development Sector Improvement Program (NHDSIP) ADB Revised (All Pakistan) Qila Saifullah Lora lai Waigum rud (N-70)	ECNEC 21.01.2010	49954.780	38268.740	42176.250	7778.530	1000.000	250.000	1250.000
130	Peshawar Northern Bypass (34 Km) (PNBP)	ECNEC 21.01.2010	9002.750	0.000	7842.700	1160.050	0.000	2000.000	2000.000
131	Provision for Sub-Completed/Completed projects	various approved projects	37750.691	0.000	4500.000	33250.691	0.000	4464.000	4464.000
132	Rakhi Gaj-Bewata (N-70) East West (34 Km) (Dera Ghazi Khan) (JICA)	ECNEC 10.04.2015	20756.000	13514.600	3606.984	17149.016	1500.000	1000.000	2500.000
133	Rehab/Improvement of Noshki - Dalbandin section (N-40) 165 km	Un- Approved	12000.000	0.000	10.000	11990.000	0.000	500.000	500.000
134	Rehab/Improvement of Quetta - Dhadhar section of N-65 (120 km)	Un- Approved	7500.000	0.000	10.000	7490.000	0.000	1000.000	1000.000
135	Rehabilitation of existing carriageways between Peshawar and D.I Khan (N-55)	Un- Approved	10000.000	0.000	50.000	9950.000	0.000	500.000	500.000
136	Rehabilitation / Upgradation of Tri District Link (45 Km) Southern Punjab (Jalal Pur Pir Wala)	ECNEC 29.01.2016	4675.000	0.000	3284.081	1390.919	0.000	500.000	500.000
137	Rehabilitation of D.I Khan Mughal Kot 50 km Section N-50 (FERP Phase-II)	ECNEC 10.04.2015 (Total Rs. 49,863.00 M)	4025.846	3623.261	400.000	3625.846	1000.000	500.000	1500.000

COMMUNICATIONS DIVISION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
138	Rehabilitation of NHA Highways Network damaged due to unprecedented Monsoon Rains and Flash Floods 2010 (FERP)(All over Pakistan) (ADB Loan) i) Chakdara - Kalam (Bridge - I to IV) ii) Mansehra- Naran- Jalkhad - Chilas (II sections) iii) Ramak - Peshawar (Package- I to VI) iv) Kashmore - DG Khan -Ramak (IV sections)	ECNEC 10.04.2015	49863.000	44877.000	19067.815	30795.185	2500.000	250.000	2750.000
139	Sanan - Aab-e-Gum connecting road between Sibbi and District Kachhi (41 km) (50:50 basis)	CDWP (Underprocess)	2300.000	0.000	200.000	2100.000	0.000	1000.000	1000.000
140	Sukkur - Hyderabad Section (296 km)	Un-Approved	175000.000	0.000	500.000	174500.000	0.000	2500.000	2500.000
141	Thakot to Havelian 118 KM (Construction) (Phase-I) (CPEC)	ECNEC 19.12.2015	136659.660	0.000	34873.913	101785.747	20750.000	500.000	21250.000
142	Thakot to Havelian 118 KM (Land) (Phase-I) (CPEC)	ECNEC 04.12.2014	6858.000	0.000	6057.167	800.833	0.000	800.833	800.833
143	Upgradation/Dualization of Motorway Link from Kohat via Jhand	CDWP (UP)	19000.000	0.000	50.000	18950.000	0.000	8000.000	8000.000
144	Widening & Improvement of N-85, Hoshab - Nag - Basima - Surab Road (459 Km) (Khuzdar,Paniquar)	ECNEC 06.09.2007	22412.464	0.000	20114.945	2297.519	0.000	1000.000	1000.000
145	Widening of N-5 Thokar Niaz Baig to Hudyjara Drain including Land Acquisition	CDWP (Under Process)	10397.000	0.000	5000.000	5397.000	0.000	5000.000	5000.000
146	Zhob Mughal Kot 81 Km N-50 (NHDSIP, ADB)	ECNEC 21.01.2010 (Total Rs. 49,954.78 M)	9100.000	8190.000	3560.656	5539.344	1000.000	250.000	1250.000
147	Zhob to Kuchlak Road including Land Acquisition	Un-Approved	52750.000	0.000	10.000	52740.000	0.000	5000.000	5000.000
Total (On-going)			2091027.469	471025.421	542158.601	1548868.868	86150.000	218870.337	305020.337

New Schemes:

148	Chichawatni to Lahore-Multan Motorway (Link)	Un-Approved	3000.000	0.000	0.000	3000.000	0.000	1000.000	1000.000
149	Connecting Faisalabad-Sahianwala Expressway with Sangla Hill Alongside Canal Bank	Un-Approved	1487.300	0.000	0.000	1487.300	0.000	1000.000	1000.000
150	Construction of Lahore-Sialkot Motorway Link (4 Lane) via Narang Mandi to Narowal (including Land Acquisition)	Un-Approved	14189.580	0.000	0.000	14189.580	0.000	5000.000	5000.000
151	Dualization of Kallar-Manianda Road, Tehsil Kallar, District Rawalpindi	Un-Approved	1000.000	0.000	0.000	1000.000	0.000	1000.000	1000.000
152	Dualization of Rawalpindi-Kahuta Road with Overhead Bridge at Sehala, Tehsil Kahuta, District Rawalpindi	Un-Approved	1000.000	0.000	0.000	1000.000	0.000	1000.000	1000.000
153	Dualization of Sialkot - Pasrur Road (26 KM)	Un-Approved	3453.091	0.000	0.000	3453.091	0.000	3000.000	3000.000

COMMUNICATIONS DIVISION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
154	Gilgit-Shandoor-Chitral Chakdara Road (CPEC)	Un-Approved	22000.000	0.000	0.000	22000.000	0.000	200.000	200.000
155	Japan to Kalingi Pandeghai, Lower Dir (Feasibility Study) (50:50)*	Un-Approved	50.000	0.000	0.000	50.000	0.000	50.000	50.000
156	Kohala - Muzaffarabad 4 Lane Dual Carriageway (40 KM) via Lower Toppa Chhiina	Un-Approved	20000.000	0.000	0.000	20000.000	0.000	2000.000	2000.000
157	Mirpur - Mangla - Muzaffarabad - Mansehra Road (CPEC)	Un-Approved	142000.000	0.000	0.000	142000.000	0.000	200.000	200.000
158	Nokundi-Mashkhel-Pajgoor Road	Un-Approved	24000.000	0.000	0.000	24000.000	0.000	100.000	100.000
159	Widening & Blacktopping of Terich to Lot Owir with 4 Brides Distt Chitral	Un-Approved	3000.000	0.000	0.000	3000.000	0.000	50.000	50.000
160	Quetta Expressway Meezan Chowk Surkh Pul, Quetta (50:50)*	Un-Approved	7000.000	0.000	0.000	7000.000	0.000	100.000	100.000
Total (New)			242179.971	0.000	0.000	242179.971	0.000	14700.000	14700.000
Total (NHA)			2333207.440	471025.421	542158.601	1791048.839	86150.000	233570.337	319720.337
Total (Communications)			2363893.546	471025.421	555519.896	1808373.650	86150.000	247230.735	333380.735

* Expenditure / releases are subject to matching release by Provincial Government.

DEFENCE DIVISION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

161	Procurement / Construction of 06 x Maritime Patrol Vessels (MPVs for PMSA)	ECNEC 04.12.2014 (RUP)	15951.000	12760.800	3224.670	12726.330	0.000	248.695	248.695
162	Water Distribution Network for RCB/CCB based on Khanpur Dam Water Source (Phase-III) (50:50 of additional cost)(Federal Share)*	ECNEC 28.07.2005 (RUP)	880.500	0.000	699.500	181.000	0.000	90.500	90.500
Total (On-going)			16831.500	12760.800	3924.170	12907.330	0.000	339.195	339.195

New Schemes:

163	Construction of Office Complex including Boundary Wall for Survey of Pakistan, Lahore	CDWP 02.09.2016	280.507	0.000	0.000	280.507	0.000	25.000	25.000
164	Establishment of New Generation Geodetic Datum of Pakistan	CDWP 09.05.2017	1588.420	1522.610	0.000	1588.420	34.374	1.431	35.805
165	Establishment of FG Degree College at Kohat	Un- Approved	138.649	0.000	0.000	138.649	0.000	35.000	35.000
166	Procurement of 3 No. Latest Printing Machines for Modernization of Survey of Pakistan	Un- Approved	373.954	0.000	0.000	373.954	0.000	100.000	100.000
Total (New)			2381.530	1522.610	0.000	2381.530	34.374	161.431	195.805
Total (Defence)			19213.030	14283.410	3924.170	15288.860	34.374	500.626	535.000

* Releases are subject to matching release by Sponsors

DEFENCE PRODUCTION DIVISION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

167	Installation of Ship Lift & Transfer System and Associated Machinery & Equipment to Provide Docking and Repair Facilities to Surface Ship, Submarines and Commercial Vessels of upto 7781 tonnage (Karachi)	ECNEC 22.08.2016	9563.000	0.000	5245.000	4318.000	0.000	4318.000	4318.000
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New Schemes:

168	Infrastructure Upgradation Project of Karachi Shipyard & Engineering Works (KS&EW)	Un-Approved	5856.600	0.000	0.000	5856.600	0.000	150.000	150.000
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Total (Defence Production)	15419.600	0.000	5245.000	10174.600	0.000	4468.000	4468.000
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ESTABLISHMENT DIVISION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

New Schemes:

169	Construction of Compound Wall, Watch Towers, Electric Flood Light, Power Supply and Electric Wiring etc, at NIM, Karachi	Un-Approved	25.898	0.000	0.000	25.898	0.000	25.898	25.898
170	Construction of First Floor of Academic Block at Civil Services Academy Walton Lahore	Un-Approved	140.544	0.000	0.000	140.544	0.000	70.000	70.000
171	Establishment of IT Wing and Online Training Facility at NSPP, Lahore	DDWP 20.10.2016	49.354	0.000	0.000	49.354	0.000	49.354	49.354
172	National University of Public Policy and Administration (NUPPA), Lahore	Un-Approved	1000.000	0.000	0.000	1000.000	0.000	100.000	100.000
173	Provision of Security Measures at Civil Services Academy, Walton Lahore	Un-Approved	24.909	0.000	0.000	24.909	0.000	24.909	24.909
Total (Establishment)			1240.705	0.000	0.000	1240.705	0.000	270.161	270.161

FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

174	Educational Leadership and Institutional Management (ELIM), Phase-IV	DDWP 18.09.2015	59.561	0.000	24.500	35.061	0.000	19.270	19.270
175	Establishment & Operation of Basic Education Community Schools in the Country (Revised)	CDWP 06.10.2016	3487.705	0.000	300.000	3187.705	0.000	1467.056	1467.056
176	Establishment of National Curriculum Council (NCC) Secretariat	CDWP 29.10.2015	99.968	0.000	60.320	39.648	0.000	39.648	39.648
177	Improving Human Development Indicators in Pakistan with focus on MDGs relating to Education and Six EFA Goals	CDWP 07.02.2017	2365.830	0.000	1628.650	737.180	0.000	737.180	737.180
178	Mainstreaming of Madaris	DDWP 05.06.2015	50.000	0.000	34.000	16.000	0.000	16.000	16.000
179	Modernization & Standardization of Examination System	DDWP 02.12.2014	49.996	0.000	35.280	14.716	0.000	14.716	14.716
180	National Best Teacher Awards and National Teachers Training Institute.	CDWP 18.09.2015 (RUP)	89.000	0.000	0.771	88.229	0.000	40.000	40.000
181	Participation in 'Trends in International Mathematics Science Study (TIMSS)' Grade-IV	DDWP 05.01.2016	49.750	0.000	31.400	18.350	0.000	18.350	18.350
182	Use of Data for Educational Planning and Management using Computer Software for Education Managers, Phase-II	DDWP 04.02.2016	22.700	0.000	5.220	17.480	0.000	17.480	17.480
183	Vocational Schools in Public Private Partnership	DDWP 04.02.2016	50.000	0.000	33.774	16.226	0.000	16.226	16.226
Total (On-going)			6324.510	0.000	2153.915	4170.595	0.000	2385.926	2385.926

New Schemes:

184	Capacity Building of Education Managers	Un-Approved	52.160	0.000	0.000	52.160	0.000	26.000	26.000
185	National Education Reform Initiative	Un-Approved	1000.000	0.000	0.000	1000.000	0.000	500.000	500.000
186	Teaching the Holy Quran in BECS and NCHD Schools	Un-Approved	100.000	0.000	0.000	100.000	0.000	50.000	50.000
Total (New)			1152.160	0.000	0.000	1152.160	0.000	576.000	576.000
Total (FE&PT)			7476.670	0.000	2153.915	5322.755	0.000	2961.926	2961.926

FINANCE DIVISION

(Rupees Million)

G. Si. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

187	Automation Project of Central Directorate of National Savings (CDNS), Phase-II	CDWP 31.01.2014	879.750	0.000	677.644	202.106	0.000	202.106	202.106
188	Cadet College Kharan	CDWP 02.12.2015	1382.057	0.000	320.000	1062.057	0.000	500.000	500.000
189	Construction / Improvement of Roads in Hyderabad District (Urban) Hyderabad Package)	CDWP 08.03.2010	484.894	0.000	309.040	175.854	0.000	50.000	50.000
190	Construction of B/T Road from Sui to Uch Field (57 km) (Dera Bugti Package)	ECNEC 22.11.2009	797.710	0.000	546.953	250.757	0.000	50.000	50.000
191	Construction of Black Top Road from Lehri to Sangsilla Road Phase-I (Dera Buoti Package) (District Dera Buoti)	CDWP 21.01.2011	841.480	0.000	344.000	497.480	0.000	50.000	50.000
192	Construction of Eastern and Expansion of Southern Sewerage Treatment Plants (Hyderabad Package)	ECNEC 08.03.2007	915.300	0.000	877.815	37.485	0.000	37.485	37.485
193	Construction of Fish Landing Jetty & Allied Harbor Facilities at Pishukan, Gwadar (Revised) Federal Share 80%) (District Gwadar)	CDWP 08.02.2016	1347.560	0.000	1034.752	312.808	0.000	312.808	312.808
194	Construction of Sibbi Rakhni Road via Maiwand (Tall-Kohlu) Section KM 24-164 (Kohlu Package) Distt. Sibbi	ECNEC 08.03.2016	6544.645	0.000	4865.045	1679.600	0.000	1000.000	1000.000
195	Construction/Upgradation of Dirgi Shabozai (N-70) to Taunsa (N-55) Road, Balochistan (Federal Share 60%) #	ECNEC 13.09.2013	4795.980	0.000	290.000	4505.980	0.000	400.000	400.000
196	Debt Management Strengthening Programme at M/o Finance (WB Grant)	CDWP 14.12.2016	160.000	160.000	10.000	150.000	100.000	0.000	100.000
197	Development of Ziarat Town	CDWP 06.10.2016	1000.000	0.000	0.000	1000.000	0.000	100.000	100.000
198	Greater Karachi Sewerage Plant(S-III) (Karachi) 50:50 Cost sharing basis (Total Cost 7982 m)	ECNEC 19.09.2007	3991.000	0.000	1629.000	2362.000	0.000	1500.000	1500.000
199	Greater Karachi Water Supply Scheme (K-IV) (Karachi) 50:50 Cost Sharing (Total Cost 25510 m)	ECNEC 18.07.2014	12755.000	0.000	3200.000	9555.000	0.000	9555.000	9555.000
200	Gwadar Development Authority *	ECNEC 09.12.2010	25000.000	0.000	10591.450	14408.550	0.000	500.000	500.000
201	Gwadar Safe City Project Phase-I (50:50) #	CDWP 29.02.2016	1475.889	0.000	738.000	737.889	0.000	500.000	500.000
202	Khyber Institute of Child Health & Children Hospital (District Peshawar)	ECNEC 16.08.2012	2209.296	0.000	710.000	1499.296	0.000	400.000	400.000
203	Lyari Expressway Resettlement Project (Federal Share)	ECNEC 06.11.2008	4558.460	0.000	3964.000	594.460	0.000	100.000	100.000
204	Necessary Facilities of Fresh Water Treatment, Water Supply and Distribution Gwadar (CPEC)	CDWP 30.03.2015	11396.000	0.000	2065.000	9331.000	200.000	500.000	700.000
205	Shaheed Benazir Bhutto Mother & Child Health Care Centre, Nawabshah City (300 Bedded Hospital) (District Nawabshah)	ECNEC 28.08.2009	1215.132	0.000	940.132	275.000	0.000	275.000	275.000

FINANCE DIVISION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
206	Upgradation of Cancer Treatment Facility at Nishtar Hospital, Multan	CDWP 19.11.2009	680.788	0.000	379.519	301.269	0.000	51.269	51.269
207	Urban Water Supply Scheme, Benazirabad	ECNEC 18.03.2010	783.500	0.000	391.210	392.290	0.000	392.290	392.290
208	Widening and Carpeting of Booni-Buzand Torkhow Road Chitral (District Chitral) (Revised)	CDWP 19.11.2014	1108.420	0.000	326.450	781.970	0.000	200.000	200.000
Total (On-going)			84322.861	160.000	34210.010	50112.851	300.000	16675.958	16975.958

New Schemes:

209	Assessing and Strengthening the Competition Regime in Pakistan	Un-Approved	209.460	209.460	0.000	209.460	107.872	65.317	173.189
210	Construction of Federal Audit Complex, Mauve Area, Sector G-8/1, Islamabad	Un-Approved	656.756	0.000	0.000	656.756	0.000	100.000	100.000
211	Construction of National Academy of Public Finance and Accountancy	Un-Approved	2189.577	0.000	0.000	2189.577	0.000	50.000	50.000
212	Development of Sui Town	Un-Approved	300.000	0.000	0.000	300.000	0.000	50.000	50.000
213	Energization and Functionality of Construction / Extension of Audit House, Islamabad	CDWP 09.03.2017	370.745	0.000	0.000	370.745	0.000	150.000	150.000
214	Establishment of Institute of Petroleum Technology at Karak	Un-Approved	1000.000	0.000	0.000	1000.000	0.000	100.000	100.000
215	Financial Inclusion and Infrastructure Project	ECNEC 10.05.2017	13637.000	13637.000	0.000	13637.000	50.000	0.000	50.000
216	GDA Package @	Un-Approved	500.000	0.000	0.000	500.000	0.000	500.000	500.000
217	Improvement and Widening of Road from N-50 in Zer Khaki to Sherani HQ 67 KM	Un-Approved	3000.000	0.000	0.000	3000.000	0.000	200.000	200.000
218	Modernization and Up-gradation of Pakistan Mint, Lahore (Phase-II)	Un-Approved	2700.000	0.000	0.000	2700.000	0.000	50.000	50.000
219	Public Sector Enterprises Reforms (PSER) Project	CDWP 27.10.2014	2276.540	0.000	0.000	2276.540	257.530	20.000	277.530
220	Spera Ragha Road (50:50) #	Un-Approved	2000.000	0.000	0.000	2000.000	0.000	100.000	100.000
221	The Construction of Road from Union Council Dak Distt. Noshki to Tehsil Chaqai Distt. Chaqai	Un-Approved	325.000	0.000	0.000	325.000	0.000	100.000	100.000
222	Up-gradation of Finance Division's IT Infrastructure for Secure E-Governance, Islamabad	DDWP	59.633	0.000	0.000	59.633	0.000	59.633	59.633
Total (New)			29224.711	13846.460	0.000	29224.711	415.402	1544.950	1960.352
Total (Finance)			113547.572	14006.460	34210.010	79337.562	715.402	18220.908	18936.310

* Release of funds are subject to provision of list of projects/ programme

Releases subject to matching releases by Provincial Govt.

@ Releases subject to submission of plan by Dovetailing with Gwadar Business Plan

FOREIGN AFFAIRS DIVISION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

New Schemes:

223	Consultancy Services for State Guest House and Conference Centre, Islamabad (PC-II)	Un-Approved	268.000	0.000	0.000	268.000	0.000	100.000	100.000
224	Construction of State Guest House and Conference Centre, Islamabad	Un-Approved	10000.000	0.000	0.000	10000.000	0.000	100.000	100.000
Total (Foreign Affairs)			10268.000	0.000	0.000	10268.000	0.000	200.000	200.000

HIGHER EDUCATION COMMISSION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

225	Academic and Research Linkages with different countries/agencies under Bilateral Agreement - HEC	CDWP 20.05.2016	340.357	0.000	50.000	290.357	0.000	50.000	50.000
226	Bahawalpur Institute of Science and Technology, Bahawalpur	Under Process	500.000	0.000	10.000	490.000	0.000	100.000	100.000
227	Capacity Building and Strengthening of the Centre of Excellence in Mineralogy, University of Balochistan Quetta	CDWP 20.05.2016	147.295	0.000	75.000	72.295	0.000	72.295	72.295
228	Capacity Building and Strengthening of the Pakistan Study Centre, University of Balochistan, Quetta	CDWP 20.05.2016	132.264	0.000	75.000	57.264	0.000	57.264	57.264
229	Centre of Excellence in Mathematics at PIEAS, Islamabad	CDWP 07.02.2017	715.984	0.000	50.000	665.984	0.000	400.000	400.000
230	Commencement of 4 Year undergraduate program in water resource Engineering and petroleum engineering at UET Taxila <i>(PSDP Share 735.408+ Uni Share 130.092 Total 865.500 million)</i>	CDWP 04.05.2015	735.408	0.000	425.000	310.408	0.000	310.408	310.408
231	Completion of leftover work on academic blocks at Hazara University Mansehra	CDWP 31.08.2015	662.179	0.000	200.000	462.179	0.000	462.180	462.180
232	Construction of Boys and Girls Hostel at Islamia College University, Peshawar	CDWP 28.04.2015	208.455	0.000	125.000	83.455	0.000	83.455	83.455
233	Development & Improvement of Academic Facilities at Ghazi University, Dera Ghazi Khan	Under Process	1595.638	0.000	15.000	1580.638	0.000	300.000	300.000
234	Development of Fatima Jinnah Women University, Campus-II, (Phase-2) Chakri Road Rawalpindi	CDWP 19.10.2015	961.447	0.000	212.000	749.447	0.000	300.000	300.000
235	Development of Infrastructure at Lasbella University of Agriculture, Water and Marine Sciences, Uthal, Balochistan	CDWP 21.10.2011	974.820	0.000	791.700	183.120	0.000	183.120	183.120
236	Development of New Campus of Government College University, Lahore at Kala Shah Kaku	CDWP 28.04.2015	997.608	0.000	400.000	597.608	0.000	300.000	300.000
237	Development of University of Dir, Sheringal	CDWP 14.01.2016	1709.187	0.000	425.000	1284.187	0.000	300.000	300.000
238	Enhancement of Facilities, Institute of Space Technology (IST), Islamabad (with IST share of Rs.125.506 m)	CDWP 02.12.2015	1486.477	0.000	425.000	1061.477	0.000	300.000	300.000
239	Enhancement of Research Facilities at University of Veterinary & Animal Sciences (UVAS), Ravi Campus Pattoki	CDWP 06.01.2015	965.576	0.000	878.455	87.121	0.000	200.000	200.000
240	Essential infrastructure for Lahore College for Women University (LCWU), Lahore. Jhana Campus	CDWP 27.01.2015	793.197	0.000	305.000	488.197	0.000	100.000	100.000
241	Essential Need of Strengthening and Development of MUET, Shaheed Z. A. Bhutto Campus. Khairpur Mir's	CDWP 21.10.2014	693.546	0.000	530.000	163.546	0.000	163.546	163.546
242	Establishment and Upgrading of Core Engineering Departments in Mardan Campus of Khyber Pakhtunkhwa University of Engineering & Technology (IIFT) Peshawar	CDWP 08.02.2016	1336.725	0.000	300.000	1036.725	0.000	250.000	250.000

HIGHER EDUCATION COMMISSION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
243	Establishment of AJK Women University, Bagh, AJ&K.	CDWP 04.08.2016	819.816	0.000	170.000	649.816	0.000	225.000	225.000
244	Establishment of Agriculture University, D.I Khan	Under Process	500.000	0.000	15.000	485.000	0.000	100.000	100.000
245	Establishment of College of Nursing and Strengthening of Community Medicine Department at Peoples University of Medical and Health Sciences for Women, Nawabshah (Shaheed Benazirabad)	CDWP 27.01.2015	488.366	0.000	445.035	43.331	0.000	43.331	43.331
246	Establishment of COMSATS Institute of Information Technology Campus at Abbottabad	CDWP 16.01.2014	861.269	0.000	650.000	211.269	0.000	211.269	211.269
247	Establishment of Engineering Faculty at Gilgit and Skardu Campus of Karakorum International University, Gilgit	CDWP 04.03.2015	887.023	0.000	350.000	537.023	0.000	250.000	250.000
248	Establishment of FATA University	CDWP 21.12.2015	1592.733	0.000	500.000	1092.733	0.000	250.000	250.000
249	Establishment of Federal University at Hyderabad - Sindh	Under Process	1000.000	0.000	10.000	990.000	0.000	200.000	200.000
250	Establishment of I.T and Library Infrastructure for new disciplines of Food and Energy Engineering and Science at University of Agriculture, Faisalabad	CDWP 04.03.2015	1350.000	0.000	1065.000	285.000	0.000	285.000	285.000
251	Establishment of School and Professional Development at Sardar Bahadur Khan Women's University, Quetta.	CDWP 20.05.2016	371.436	0.000	60.000	311.436	0.000	311.436	311.436
252	Establishment of Seerat Chairs in Public Sector Universities HEC	CDWP 06.01.2015	410.000	0.000	189.981	220.019	0.000	200.000	200.000
253	Establishment of Shaheed Mohtarma Benazir Bhutto Medical University Larkana	CDWP 14.03.2012	949.747	0.000	870.500	79.247	0.000	79.247	79.247
254	Establishment of Shaheed Benazir Bhutto University, Benazirabad, Sindh	ECNEC 09.12.2010	1556.781	0.000	917.430	639.351	0.000	150.000	150.000
255	Establishment of Sub-Campus University of Agriculture, Faisalabad at Depalpur (Okara)	CDWP 27.08.2007	475.395	0.000	216.856	258.539	0.000	130.000	130.000
256	Establishment of Sub-Campuses of Public Sector Universities at District Level (Umbrella Project HEC)	CDWP 04.08.2016	5206.280	0.000	1580.000	3626.280	0.000	1736.488	1736.488
257	Establishment of Technology Development Fund for HEC scholars returning after completion of PhD to introduce new technologies application in Pakistan (HEC)	CDWP 29.10.2015	2905.000	0.000	100.000	2805.000	0.000	500.000	500.000
258	Establishment of University at Loralai	ECNEC 26.05.2011	1518.751	0.000	829.358	689.393	0.000	150.000	150.000
259	Establishment of University at Sibi, Balochistan	CDWP 29.10.2015	550.240	0.000	15.393	534.847	0.000	100.000	100.000
260	Establishment of University at Turbat (Revised)	CDWP 14.01.2016	2820.622	0.000	2305.060	515.562	0.000	250.000	250.000
261	Establishment of University College at Dera Murad Jamali (LUAWMS)	CDWP 11.04.2017	1507.835	0.000	150.000	1357.835	0.000	100.000	100.000

HIGHER EDUCATION COMMISSION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
262	Establishment of University College at Zhob (BUIITEMS)	CDWP 11.04.2017	1266.192	0.000	150.000	1116.192	0.000	100.000	100.000
263	Establishment of University of Baltistan	PC-I under preparation	2000.000	0.000	15.000	1985.000	0.000	150.000	150.000
264	Establishment of University of Central Asia and Pakistan (UCAP) Phase-I (HEC)	CDWP 11.02.2016	2839.836	0.000	600.000	2239.836	0.000	500.000	500.000
265	Establishment of University of Engineering & Technology, Lahore sub campus at Narowal	ECNEC 31.12.2013	2878.521	0.000	2500.000	378.521	0.000	378.521	378.521
266	Establishment of University of Gwadar (Feasibility Study)	CDWP 11.04.2017	19.658	0.000	22.699	-3.041	0.000	19.658	19.658
267	Establishment of Women sub campus of Swat University in Mingora	Under Process	893.933	0.000	10.000	883.933	0.000	200.000	200.000
268	Establishment of Women University, Multan	ECNEC 19.09.2009	1144.621	0.000	805.000	339.621	0.000	339.621	339.621
269	Establishment University of Swat (Phase-I) (Province share Rs. 1496.682 m and GOP share Rs. 923.581 m, Total Rs. 2420.263 m)	CDWP 27.01.2015	923.581	0.000	130.000	793.581	0.000	200.000	200.000
270	Expansion and Upgradation of International Islamic University, Sector H-10, Islamabad	CDWP 04.08.2016	2561.906	0.000	228.650	2333.256	0.000	250.000	250.000
271	Faculty Development Program of Bahauddin Zakariya University, Multan (100 Ph.D. Foreign Scholarships)	ECNEC 30.03.2009	832.105	0.000	656.000	176.105	0.000	176.105	176.105
272	Faculty Development Programme for Pakistani Universities	ECNEC 20.12.2016	7142.000	0.000	5.000	7137.000	0.000	150.000	150.000
273	Fulbright Scholarship Support Program HEC-USAID (Phase-II) (USAID Share: Rs.9896.548 m; HEC Share: Rs.2676.142 m) (HEC)	ECNEC 19.12.2015	2670.813	0.000	1040.000	1630.813	0.000	550.000	550.000
274	Human Resource Development Initiative MS Leading to PhD Program of Faculty Development for Engineering Universities/ UESTPs (HEC)	ECNEC 19.09.2007	11806.139	0.000	4119.302	7686.837	0.000	578.000	578.000
275	Indigenous PhD fellowship for 5000 Scholars, HEC (Phase-II)	ECNEC 11.11.2011	9972.593	0.000	2620.000	7352.593	0.000	550.000	550.000
276	Innovation Center and Software Park at University of Engineering & Technology Sub Campus Lahore	CDWP 20.05.2016	2966.486	0.000	645.380	2321.106	0.000	400.000	400.000
277	IT Industrial Innovation and Research Centre and Strengthening of Islamia College Peshawar	CDWP 07.02.2017	1385.985	0.000	300.000	1085.985	0.000	300.000	300.000
278	Jalozai Campus of NWFP University of Engineering & Technology (UET), Peshawar	ECNEC 19.09.2007	6565.272	0.000	4880.643	1684.629	0.000	250.000	250.000
279	Master Leading to PhD Scholarships Program (Indigenous and Overseas) for the Students of Balochistan (An Initiative of the Aghaz-e-Haqooq-e-Balochistan Parkane) HEC.	ECNEC 11.11.2011	3138.692	0.000	422.943	2715.749	0.000	274.000	274.000
280	National Center of Excellence in Artificial Intelligence, Islamabad	CDWP 03.05.2017	1023.030	0.000	15.000	1008.030	0.000	200.000	200.000
281	Overseas Scholarship for MS/M. Phil leading to Ph.D. in selected fields (Phase II) HEC	ECNEC 23.08.2006	14522.350	0.000	12174.472	2347.878	0.000	330.000	330.000

HIGHER EDUCATION COMMISSION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
282	PAK-USAID Merit and Needs Based Scholarship Program (Phase-II) (PSDP Share: Rs. 577.125 million+ USAID Share+ Rs. 2377.682 million = Rs 2954.808 million) (HEC)	ECNEC 07.10.2013	577.125	0.000	0.000	577.125	527.500	0.000	527.500
283	Ph.D Scholarship Program under Pak-US Knowledge Corridor(Phase-I)	CDWP 15.02.2017	18810.916	0.000	300.000	18510.916	0.000	350.000	350.000
284	PhD Fellowship for 5000 Scholars (Revised) - HEC	ECNEC 23.08.2006	6394.537	0.000	5472.580	921.957	0.000	175.000	175.000
285	Post Doctoral Fellowship Programme Phase III (HEC)	CDWP 04.08.2016	2834.700	0.000	10.000	2824.700	0.000	100.000	100.000
286	Prime Minister Programme for Development of Ph.Ds in Science & Technology (For On-going Scholars) NUST	ECNEC 06.02.2008	2898.980	0.000	434.201	2464.779	0.000	150.000	150.000
287	Provision of Academic & Research facilities Air University - Islamabad	CDWP 17.01.2017	1583.990	0.000	200.000	1383.990	0.000	300.000	300.000
288	Provision of academic and allied facilities at University of Malakand	CDWP 04.05.2015	922.302	0.000	385.000	537.302	0.000	200.000	200.000
289	Provision of Academic Block at Khushal Khan Khattak University, Karak	Under Process	564.260	0.000	10.000	554.260	0.000	120.000	120.000
290	Provision of Basic Academic and Allied Facilities at University of Swabi	CDWP 31.3.2015	1001.274	0.000	540.000	461.274	0.000	200.000	200.000
291	Provision of Basic Amenities at Balochistan University of Engineering & Technology, Khuzdar	CDWP 11.04.2014	798.731	0.000	348.000	450.731	0.000	250.000	250.000
292	Provision of Higher Education Opportunities For Students of Balochistan and FATA (Phase-II) (HEC)	CDWP 29.10.2015	2983.698	0.000	105.000	2878.698	0.000	300.000	300.000
293	Provision of new facilities and Infrastructure for main campus at of University of Engineering & Technology, Lahore.	CDWP 04.08.2016	952.693	0.000	503.388	449.305	0.000	250.000	250.000
294	School of Dentistry, Shaheed Zulfiqar Ali Bhutto Medical University, Islamabad	CDWP 03.03.2015	1251.629	0.000	530.000	721.629	0.000	400.000	400.000
295	Strengthening of Faculty of Oral Health Sciences and Support Facilities at Dow University of Health Sciences, Karachi	CDWP 23.09.2014	640.209	0.000	445.000	195.209	0.000	195.209	195.209
296	Strengthening & Expansion of Balochistan University of Information Technology and Management Sciences, Quetta	CDWP 04.08.2016	1019.763	0.000	230.000	789.763	0.000	356.527	356.527
297	Strengthening & Upgradation of Universities of Backward Area - HEC	CDWP 10.11.2016	1334.765	0.000	950.000	384.765	0.000	384.765	384.765
298	Strengthening and Development of Sardar Bahadur Khan Women University. Quetta.	CDWP 21.01.2011	806.040	0.000	682.897	123.143	0.000	123.143	123.143
299	Strengthening and Expansion of the University of Gujrat and Allied Campuses	CDWP 28.04.2015	2988.147	0.000	1170.771	1817.376	0.000	400.000	400.000
300	Strengthening of Academic & Professional Facilities at University of Peshawar	CDWP 04.08.2016	796.255	0.000	361.002	435.253	0.000	150.000	150.000

HIGHER EDUCATION COMMISSION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
301	Strengthening of Academic & Research Facilities at Pakistan Institute of Engineering & Applied Sciences (PIEAS), Islamabad	CDWP 30.03.2016	1514.229	0.000	495.000	1019.229	0.000	400.000	400.000
302	Strengthening of Academic and Research Facilities at Gomal University D. I. Khan	CDWP 27.01.2015	725.000	0.000	380.000	345.000	0.000	345.000	345.000
303	Strengthening of Academic and Research Facilities of University of Health Sciences, Lahore.	CDWP 31.08.2015	813.171	0.000	125.000	688.171	0.000	200.000	200.000
304	Strengthening of Academic and Research Program at Bahria University Islamabad/ Karachi	CDWP 30.03.2016	1528.850	0.000	260.000	1268.850	0.000	250.000	250.000
305	Strengthening of Academic and Research Programs at University of the Puniab, Lahore.	CDWP 20.05.2016	976.530	0.000	230.000	746.530	0.000	400.000	400.000
306	Strengthening of Academic and Research Programs at Mehran University of Engineering, Jamshoro	CDWP 08.02.2016	927.148	0.000	575.000	352.148	0.000	352.148	352.148
307	Strengthening of Academic and Research Programs at National University of Modern Languages (NUML), Islamabad	CDWP 04.08.2016	493.458	0.000	50.000	443.458	0.000	150.000	150.000
308	Strengthening of Academic Facilities at Shah Abdul Latif University, Khairpur	CDWP 06.01.2015	655.921	0.000	225.000	430.921	0.000	215.000	215.000
309	Strengthening of Agricultural Engineering and Women Development Programs, PMAS Arid Agriculture University, Rawalbindi.	CDWP 06.01.2015	751.244	0.000	695.000	56.244	0.000	56.244	56.244
310	Strengthening of Dawood University of Engineering & Technology, Karachi	CDWP 20.5.2016	578.792	0.000	215.000	363.792	0.000	363.792	363.792
311	Strengthening of Existing Departments at Islamia University of Bahawalpur	CDWP 23.09. 2014	858.442	0.000	460.000	398.442	0.000	398.440	398.440
312	Strengthening of Faculties of Lahore College for Women University (LCWU), Lahore	CDWP 06.09.2013	643.514	0.000	550.000	93.514	0.000	93.514	93.514
313	Strengthening of Khyber Medical University Peshawar	CDWP 23.09.2014	980.352	0.000	480.000	500.352	0.000	300.000	300.000
314	Strengthening of National Textile University, Faisalabad	CDWP 21.12.2015	647.920	0.000	370.000	277.920	0.000	150.000	150.000
315	Strengthening of Pakistan Institute of Engineering & Applied Sciences (PIEAS), Islamabad. (PSDP Share 504.408m + Uni Share 69.461m)	CDWP 18.06.2012	629.408	0.000	504.408	125.000	0.000	125.000	125.000
316	Strengthening of the University of Poonch Rawalakot, AJ&K	CDWP 03.10.2014	844.914	0.000	240.000	604.914	0.000	200.000	200.000
317	Strengthening of University of Balochistan, Quetta and its Campuses	CDWP 19.11 2014	895.931	0.000	300.000	595.931	0.000	150.000	150.000
318	Strengthening of University of Education Lahore	CDWP 11.04.2017	600.000	0.000	50.000	550.000	0.000	100.000	100.000
319	Strengthening of University of Engineering & Technology (UET), Lahore.	ECNEC 12-11-07	5929.000	0.000	4310.697	1618.303	0.000	400.000	400.000
320	Strengthening of University of Peshawar, Khyber Pakhtunkhwa	CDWP 21.10.2011	700.000	0.000	605.000	95.000	0.000	95.000	95.000

HIGHER EDUCATION COMMISSION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
321	Subsidy to Scholars Abroad under Cultural Exchange Programme Phase-II. (HEC)	CDWP 29.10.2015	709.218	0.000	5.000	704.218	0.000	10.000	10.000
322	Up gradation of Academic Facilities at Sindh Agriculture University Tandojam.	CDWP 27.01.2015	874.093	0.000	530.000	344.093	0.000	344.093	344.093
323	Up-gradation and Strengthening of Essential Facilities at Sukkur IBA	CDWP 30.03.2016	913.156	0.000	437.271	475.885	0.000	235.000	235.000
324	Upgradation of Bannu University of Science & Technology Laki Marwat Camous to a Full Fledge Universitv	Under Process	500.000	0.000	10.000	490.000	0.000	135.000	135.000
325	Upgradation of Federal Government College for Women F-7/2 to Federal Women University Islamabad	CDWP 19.11. 2014	998.436	0.000	180.000	818.436	0.000	10.000	10.000
326	Upgradation of National Institute of Science & Technical Education (NISTE) Islamabad into Skills University	CDWP 06.12.2016	998.546	0.000	250.000	748.546	0.000	100.000	100.000
327	Up-gradation of University College of Engineering & Technology Mirpur into Mirpur University of Science & Technology, Mirpur, AJ&K (HEC Share; Rs. 1670.024, MUST Share; Rs. 220.00 million)	ECNEC 26.05.2011	1890.024	0.000	725.000	1165.024	0.000	300.000	300.000
328	Upgradation of University of Hazara Campus at Havelian to a Full-fledged University	CDWP 06.10.2016	819.385	0.000	100.000	719.385	0.000	150.000	150.000
329	US-Need Based Merit Scholarship for Pakistani University Students enrolled in Agriculture and Business Administration study programs(USAID) (Revised) (HFC)	CDWP 03.11.2010	985.505	0.000	846.467	139.038	88.831	0.000	88.831
330	Women university campuses at Pishin and Khuzdar (SBK Women University)	Under Process	2203.323	0.000	10.000	2193.323	0.000	325.000	325.000
Total (On-going)			199026.694	0.000	73963.539	125063.155	616.331	25857.819	26474.150

New Schemes:

331	Award of 50 scholarship for Master degree classes in Punjab and 50 scholarship for Chinese language to students from Gwadar	Un- Approved	450.000	0.000	0.000	450.000	0.000	90.000	90.000
332	Bridging the Job Market Skill Gap for General Post Graduate Degree Holders - HEC	CDWP 23.12.2016	393.152	0.000	0.000	393.152	0.000	78.630	78.630
333	Establishment of National Center in Basic Sciences.	Un- Approved	1000.000	0.000	0.000	1000.000	0.000	200.000	200.000
334	Construction of hostel and Academic Infrastructure at Shaheed Zulfiqar Ali Bhutto University of Law, Karachi	Un- Approved	1000.000	0.000	0.000	1000.000	0.000	200.000	200.000
335	Construction of Hostel/Sports Facilities at Karakoram International University (KIU)	Un- Approved	200.000	0.000	0.000	200.000	0.000	40.000	40.000
336	Development of Academic and Research Facilities at University of Kotli, AJK	Un- Approved	500.000	0.000	0.000	500.000	0.000	100.000	100.000
337	Development of Academic and Research Infrastructure of University of Gwadar	Un- Approved	1000.000	0.000	0.000	1000.000	0.000	200.000	200.000

HIGHER EDUCATION COMMISSION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
338	Development of National University of Medical Sciences (NUMS), Rawalpindi	Un-Approved	950.000	0.000	0.000	950.000	0.000	190.000	190.000
339	Development of New Campus of Government College University (GCU), Faisalabad. PSDP Share 485.105, Uni Share 309.836	CDWP 10.11.2016	485.105	0.000	0.000	485.105	0.000	97.021	97.021
340	Development of Sind Madrasatul Islam (SMIU) Campus at Education city, Malir, Karachi	Un-Approved	750.000	0.000	0.000	750.000	0.000	150.000	150.000
341	Development of University of Sahiwal	Un-Approved	800.000	0.000	0.000	800.000	0.000	140.000	140.000
342	Drug Addiction Preventive Programme in Educational Institutions (HEC)	Un-Approved	70.000	0.000	0.000	70.000	0.000	20.000	20.000
343	Enterprise Resource Planning System and IT Training for 100000 youth	Un-Approved	1000.000	0.000	0.000	1000.000	0.000	200.000	200.000
344	Establishment of National Center for Cooperation of Civilizations	Un-Approved	1000.000	0.000	0.000	1000.000	0.000	200.000	200.000
345	Establishment of Baba Guranak International University at Nankana Sahib (Cost Sharing with Pakistan Evacuee Trust Board)	Un-Approved	1000.000	0.000	0.000	1000.000	0.000	200.000	200.000
346	Establishment of BUIITEMS sub campus at Qilla Saifullaha, Muslim Bagh	Un-Approved	500.000	0.000	0.000	500.000	0.000	100.000	100.000
347	Establishment of Campuses at Muree and Kasur (Umbrella Project)	Un-Approved	1000.000	0.000	0.000	1000.000	0.000	200.000	200.000
348	Establishment of Campus GC University Faisalabad, at District Chiniot	Un-Approved	500.000	0.000	0.000	500.000	0.000	100.000	100.000
349	Establishment of Center of Water Resource at University of Balochistan	Un-Approved	500.000	0.000	0.000	500.000	0.000	100.000	100.000
350	Establishment of constituent Medical College of Karakorum International University. Gilgit	Un-Approved	500.000	0.000	0.000	500.000	0.000	100.000	100.000
351	Establishment of Federal Medical College SZABMU, Islamabad	Un-Approved	1500.000	0.000	0.000	1500.000	0.000	150.000	150.000
352	Establishment of Gandhara University at Taxila (Cost Sharing with Pakistan Evacuee Trust Board)	Un-Approved	1000.000	0.000	0.000	1000.000	0.000	200.000	200.000
353	Establishment of Institute of Sufiism & Mystrisim, BZU Multan	Un-Approved	300.000	0.000	0.000	300.000	0.000	60.000	60.000
354	Establishment of National Center for Human Nutrition	Un-Approved	500.000	0.000	0.000	500.000	0.000	100.000	100.000
355	Establishment of National Center in Big Data & Cloud Computing	Un-Approved	1000.000	0.000	0.000	1000.000	0.000	200.000	200.000
356	Establishment of National Center in Cyber Security	Un-Approved	1000.000	0.000	0.000	1000.000	0.000	200.000	200.000
357	Establishment of National Center in Robotics and Automation	Un-Approved	1000.000	0.000	0.000	1000.000	0.000	200.000	200.000
358	Establishment of National Centre for Livestock Breeding, Genetics & Genomics at PMAS Arid Agriculture University. Rawalpindi	Un-Approved	539.532	0.000	0.000	539.532	0.000	110.000	110.000

HIGHER EDUCATION COMMISSION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
359	Establishment of National Facility for Laboratory Animal Research and Care, HEJ, University of Karachi	CDWP 03-05-17	350.000	0.000	0.000	350.000	0.000	70.000	70.000
360	Establishment of National Institutes of Applied Technologies and Specialized Research Centers to support CPEC Initiatives	Un-Approved	800.000	0.000	0.000	800.000	0.000	160.000	160.000
361	Establishment of National Science & Technology Park (NSTP) at Central Campus NUST (Public Private Partnership)	Un-Approved	2993.194	0.000	0.000	2993.194	0.000	400.000	400.000
362	Establishment of National University of Sports at Islamabad	Un-Approved	750.000	0.000	0.000	750.000	0.000	150.000	150.000
363	Establishment of PMU for Implementation and monitoring of PSDP Initiatives at HEC and capacity building of P&D staff of public sector universities	Un-Approved	225.000	0.000	0.000	225.000	0.000	45.000	45.000
364	Establishment of Science Labs and Creative Art Center at Sukkur IBA	Un-Approved	850.000	0.000	0.000	850.000	0.000	170.000	170.000
365	Establishment of sub campuses of Public Sector Universities at District Level (Phase-II)	Un-Approved	1200.000	0.000	0.000	1200.000	0.000	240.000	240.000
366	Establishment of Technology Development Center at the University of Agriculture Peshawar	Un-Approved	500.000	0.000	0.000	500.000	0.000	100.000	100.000
367	Establishment of University Campus for Women at Bannu	Un-Approved	400.000	0.000	0.000	400.000	0.000	100.000	100.000
368	Establishment of university campus of CIIT, Kala Shah Kaku	Un-Approved	1500.000	0.000	0.000	1500.000	0.000	300.000	300.000
369	Establishment of University of Chitral	Un-Approved	500.000	0.000	0.000	500.000	0.000	100.000	100.000
370	Establishment of Women Campus of Kohat University of Science & Technology at Kohat	Un-Approved	500.000	0.000	0.000	500.000	0.000	100.000	100.000
371	Global Youth Leadership internship programme	Un-Approved	500.000	0.000	0.000	500.000	0.000	100.000	100.000
372	Improvement of academic facilities at University of Karachi	Un-Approved	850.000	0.000	0.000	850.000	0.000	170.000	170.000
373	Law Graduates Scholarship Programme for Balochistan for Study Abroad	Un-Approved	1000.000	0.000	0.000	1000.000	0.000	150.000	150.000
374	Modernization and upgradation of Labs in Engineering Universities	Un-Approved	1000.000	0.000	0.000	1000.000	0.000	200.000	200.000
375	National Livestock Technology Park, UVAS, Ravi Campus	Un-Approved	750.000	0.000	0.000	750.000	0.000	150.000	150.000
376	Overseas Scholarship for MS/M. Phil leading to Ph.D. in selected fields (Phase III) - HEC	Un-Approved	1200.000	0.000	0.000	1200.000	0.000	240.000	240.000
377	Pakistan Academy of Social Sciences	Un-Approved	100.000	0.000	0.000	100.000	0.000	20.000	20.000
378	Pak-Sri Lanka Higher Education Cooperation programme	Un-Approved	400.000	0.000	0.000	400.000	0.000	80.000	80.000
379	Pak-UK Knowledge Gateway- HEC	Un-Approved	600.000	0.000	0.000	600.000	0.000	120.000	120.000

HIGHER EDUCATION COMMISSION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
380	Prime Minister University Olympics	Un-Approved	500.000	0.000	0.000	500.000	0.000	100.000	100.000
381	Prime Minister's Electric Wheelchair Scheme for University Students - HEC	Un-Approved	500.000	0.000	0.000	500.000	0.000	100.000	100.000
382	Provision of Academic & Research facilities, and Girls Hostel at Quid-e-Azam University, Islamabad	Un-Approved	1000.000	0.000	0.000	1000.000	0.000	200.000	200.000
383	Provision of accommodation facilities for female students in Public Sector Universities (Umbrella Projects)	Un-Approved	1500.000	0.000	0.000	1500.000	0.000	300.000	300.000
384	Provision of Transport facilities to Female Students of Public Sector Universities (Umbrella Project)	Un-Approved	500.000	0.000	0.000	500.000	0.000	100.000	100.000
385	Shangla Campus of University of Swat	Un-Approved	200.000	0.000	0.000	200.000	0.000	50.000	50.000
386	Science Talent Farming Scheme (STFS) for Undergraduate Programmes - HEC	Un-Approved	850.000	0.000	0.000	850.000	0.000	170.000	170.000
387	Strengthening and upgradation of academic facilities at University of Sindh	Un-Approved	650.000	0.000	0.000	650.000	0.000	130.000	130.000
388	Strengthening of Core Network & Expansion of PERN footprints through CPEC Optical Fiber (PERN-III) - HEC	Un-Approved	1000.000	0.000	0.000	1000.000	0.000	200.000	200.000
389	Strengthening of Institute of Bio-Technology at Bahauddin Zakariya University Multan	CDWP 04.08.2016	588.856	0.000	0.000	588.856	0.000	118.000	118.000
390	Strengthening of University of Sargodha and its campuses at Mianwali & Bakkhar	Un-Approved	700.000	0.000	0.000	700.000	0.000	140.000	140.000
391	University Campus at Sawan Maira, Maheshra	Un-Approved	700.000	0.000	0.000	700.000	0.000	140.000	140.000
392	Strengthening of University of Narowal	Un-Approved	1000.000	0.000	0.000	1000.000	0.000	200.000	200.000
393	Up-lifting of Academic and Infrastructure Facilities at Hazara University, Mansehra	Un-Approved	1000.000	0.000	0.000	1000.000	0.000	150.000	150.000
Total (New)			48094.839	0.000	0.000	48094.839	0.000	9188.651	9188.651
Total (HEC)			247121.533	0.000	73963.539	173157.994	616.331	35046.470	35662.801

HOUSING & WORKS DIVISION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

394	Acq. of land & Const. of office-cum-Resdl. accommodation for I.B Staff at D.I Khan	DDWP 26.08.2009	39.090	0.000	29.209	9.881	0.000	9.881	9.881
395	Acquisition of land & construction of Audit complex KPK Peshawar	CDWP 07.10.2013	105.949	0.000	30.000	75.949	0.000	75.949	75.949
396	Const of Residential accommodation for I.B Academy at H-11/1, Islamabad.	DDWP 16.04.2011 (RUP)	102.000	0.000	61.318	40.682	0.000	40.682	40.682
397	Const. of Federal Lodges-II, Shami Road, Peshawar	DDWP 07.01.2008	59.910	0.000	48.481	11.429	0.000	11.429	11.429
398	Const. of specialized Commando Training centre for anti dacoit at Sakrand Road. Benazirabad.	ECNEC 13.05.2011	298.160	0.000	279.266	18.894	0.000	18.894	18.894
399	Const. of VIP Blocks No. 5 (32 Suits) at Federal Lodge-I, Qasr e Naz Karachi.	CDWP 23.07.2007 (RUP)	145.406	0.000	180.291	-34.885	0.000	83.749	83.749
400	Const. of Metalled Road at Nankana Sahib (NA-137).	CDWP 06.05.2016	944.325	0.000	894.407	49.918	0.000	49.918	49.918
401	Const. of National Accountability Bureau, Punjab Complex, Lahore	CDWP 10.11.2016	632.071	0.000	594.050	38.021	0.000	38.021	38.021
402	Const. of Prestressed Bridge at Mongri to Fateh Pur Afghana on Nallah Bahian, Tehsil Shakargarh District Narowal NA-116. (Federal Share)	CDWP 17.06.2016	660.600	0.000	437.714	222.886	0.000	222.886	222.886
403	Construction of 8 Family Suites and Over Head Water Tank in the Premises of NAB (B) complex at Shahra-e-Gulistan Quetta Cantt	DDWP 09.06.2014	57.917	0.000	6.000	51.917	0.000	25.000	25.000
404	Construction of Additional Block for District Accounts Officer, Fort Road, Peshawar	DDWP 26.04.2012	59.880	0.000	49.076	10.804	0.000	10.804	10.804
405	Construction of Additional Exam Hall at FF at FPSC provincial office Lahore.	DDWP 23.04.2015	49.162	0.000	25.000	24.162	0.000	24.162	24.162
406	Construction of additional exam hall at FF at FPSC provincial office Peshawar.	DDWP 23.04.2015	27.774	0.000	13.500	14.274	0.000	14.274	14.274
407	Construction of conference room and offices at Prime Minister's House Islamabad	CDWP 27.01.2017	298.203	0.000	278.203	20.000	0.000	20.000	20.000
408	Construction of drainage (Waste Water Channel) on Saim Nallah to Mammo Kania Tandlian Wala Distt Faisalabad	CDWP 10.11.2016	251.000	0.000	125.000	126.000	0.000	126.000	126.000
409	Construction of Examination Hall (First Floor) and provision of allied services / Facilities. FPSC office Quetta.	DDWP 23.04.2015	21.424	0.000	10.000	11.424	0.000	11.424	11.424
410	Construction of Mosque in Minister's Enclave F-5/2. Islamabad	DDWP 02.07.2007	24.750	0.000	10.000	14.750	0.000	14.750	14.750
411	Construction of New Secretariat Blocks Constitution Avenue, Islamabad	ECNEC 19.03.2015	4845.412	0.000	4645.412	200.000	0.000	200.000	200.000
412	Construction of office building for NAB Head quarter at G-5/1, Islamabad	CDWP 08.04.2015	1769.000	0.000	1689.000	80.000	0.000	80.000	80.000

HOUSING & WORKS DIVISION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
413	Construction of Residential accommodation at NAB (KPK) Hayatabad Peshawar	CDWP 09.05.2014	524.186	0.000	396.785	127.401	0.000	127.401	127.401
414	Development scheme in District Mansehra	CDWP 20.05.2016	817.193	0.000	640.000	177.193	0.000	177.193	177.193
415	Development scheme in District Torghar	CDWP 20.05.2016	287.425	0.000	277.226	10.199	0.000	10.199	10.199
416	Development Schemes in District Shangla	CDWP 30.12.2016	300.000	0.000	100.000	200.000	0.000	200.000	200.000
417	Dualization & Improvement of Mandra-Chakwal road Project (64 Km)	ECNEC 11.07.2014	9332.006	0.000	5132.006	4200.000	0.000	4200.000	4200.000
418	Dualization & Improvement of Sohawa-Chakwal road Project (66.405 Km)	ECNEC 06.05.2015	8765.000	0.000	1524.000	7241.000	0.000	3300.000	3300.000
419	Extension of I.B Academy H-11/1, Islamabad	CDWP 17.09.2005 (RUP)	396.010	0.000	197.680	198.330	0.000	100.000	100.000
420	Improvement of Security of Prime Minister's Secretariat Islamabad.	DDWP 15.09.2011	14.643	0.000	4.643	10.000	0.000	10.000	10.000
421	Mosa Khail Tonsa Road (35 KM) Strength Road Zhob	CDWP 20.05.2016	2718.318	0.000	809.831	1908.487	0.000	500.000	500.000
422	Refurbishment of Block No 42 & 43 for Provincial Election Commission send at A M Area Karachi	DDWP 11.06.2016	28.520	0.000	14.689	13.831	0.000	13.831	13.831
423	Rehabilitation / Widening of Road from Village Makhyana to Gojra Chowk, District Jhano	DDWP 21.07.2016	51.704	0.000	11.704	40.000	0.000	40.000	40.000
424	Special repair to AG office KPK Peshawar	DDWP 26.04.2012	23.930	0.000	21.930	2.000	0.000	2.000	2.000
425	Water supply scheme Chachar Shareef Shahpur District Sargodha	DDWP 04.12.2015	37.533	0.000	23.413	14.120	0.000	14.120	14.120
426	Widening / Improvement of Road from Ghumanwala to Baigpur in NA-100, District Guiranwala (34.48 Km)	CDWP 06.12.2016	442.115	0.000	100.000	342.115	0.000	342.115	342.115
427	For Clearance of Liabilities						0.000	50.000	50.000
Total (On-going)			34130.616	0.000	18659.834	15470.782	0.000	10164.682	10164.682

New Schemes:

428	Const of Barrack in NAB complex, Lahore	DDWP 30.11.2015	47.259	0.000	0.000	47.259	0.000	47.259	47.259
429	Const: of 24-Nos Cat-IV Flats at Hayatabad Peshawar.	Un-Approved	39.880	0.000	0.000	39.880	0.000	39.880	39.880
430	Construction of a child Day care centre at FPSC HQ building Agha Khan road F-5/1 Islamabad	DDWP 06.02.2015	5.682	0.000	0.000	5.682	0.000	5.682	5.682
431	Construction of boundary wall along with iron grills with security around the Ministers Enclave at F-5/2 Islamabad.	DDWP 18.09.2014	59.800	0.000	0.000	59.800	0.000	30.000	30.000
432	Construction of Boundary Wall to the Plot Six Acres Land Situated at Mai Kolachi Road. Karachi	DDWP 30.11.2015	44.323	0.000	0.000	44.323	0.000	20.000	20.000
433	Oghi Tunnel Shortcut of CPEC to Interchange Chattar Plane, Mansehra	Un-Approved	200.000	0.000	0.000	200.000	0.000	20.000	20.000

HOUSING & WORKS DIVISION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
434	Re-habilitation of Chamba House Lahore (Balance / Additional Work)	DDWP 04.05.2016	32.754	0.000	0.000	32.754	0.000	32.754	32.754
435	Replacement of Sewer lines and water supply system of PPWD colony, Wahdat road, Lahore	DDWP 04.12.2015	26.000	0.000	0.000	26.000	0.000	26.000	26.000
Total (New)			455.698	0.000	0.000	455.698	0.000	221.575	221.575
Total (H&W)			34586.314	0.000	18659.834	15926.480	0.000	10386.257	10386.257

HUMAN RIGHTS DIVISION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

436	Establishment of National Institute of Human Rights, Islamabad	DDWP 26.09.2016	58.700	0.000	10.000	48.700	0.000	27.000	27.000
437	Helpline for Legal Advice on Human Rights Violations, Islamabad	DDWP 26.09.2016	59.092	0.000	33.273	25.819	0.000	25.000	25.000
Total (On-going)			117.792	0.000	43.273	74.519	0.000	52.000	52.000

New Schemes:

438	Acquisition of Land and Construction of Building for National Institute of Human Rights, Islamabad	Un-Approved	250.000	0.000	0.000	250.000	0.000	112.000	112.000
439	Construction of Working Women Hostel, G-6/2 and G-7/3, Islamabad	Un-Approved	261.290	0.000	0.000	261.290	0.000	100.000	100.000
440	Implementation of Action Plan for Human Rights in Pakistan	DDWP 26.09.2016	52.500	0.000	0.000	52.500	0.000	12.000	12.000
441	Institutional Strengthening of M/o of Human Rights	Un-Approved	57.000	0.000	0.000	57.000	0.000	30.000	30.000
Total (New)			620.790	0.000	0.000	620.790	0.000	254.000	254.000
Total (H.R)			738.582	0.000	43.273	695.309	0.000	306.000	306.000

INDUSTRIES & PRODUCTION DIVISION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

442	Establishment of Bostan Industrial Estate Phase-I	CDWP 22.11.2016	519.612	0.000	307.876	211.736	0.000	211.736	211.736
443	Establishment of infrastructure in Quetta Industrial & Trading Estate (Phase-II)	CDWP 22.11.2016	279.975	0.000	157.350	122.625	0.000	122.625	122.625
444	Hyderabad Engineering Support Centre (HESC), Hyderabad.	CDWP 07.04.2011	257.010	0.000	206.545	50.465	0.000	50.527	50.527
445	Light Engineering Upgradation Centre for SMEs in Balochistan (LEUC), Hub Lasbela.	CDWP 07.04.2011	250.570	0.000	207.956	42.614	0.000	42.614	42.614
446	Peshawar Light Engineering Centre (PLEC), Peshawar.	CDWP 07.04.2011	265.140	0.000	168.025	97.115	0.000	97.115	97.115
447	Provision of Infrastructure in Quetta Industrial State (Phase-IV)	CDWP 21.01.2011	194.697	0.000	118.130	76.567	0.000	76.567	76.567
448	Water Supply Scheme For Hub Industrial Trading Estate Phase-II (Extension)	CDWP 02.07.2013	353.216	0.000	241.361	111.855	0.000	111.855	111.855
Total (On-going)			2120.220	0.000	1407.243	712.977	0.000	713.039	713.039

New Schemes:

449	Business Skill Development Centers for Women at Various Locations	Un-Approved	180.000	0.000	0.000	180.000	0.000	28.000	28.000
450	Fruits, Vegetables and Condiments Processing Centre, District Nausheroferoze	Un-Approved	519.180	0.000	0.000	519.180	0.000	321.500	321.500
451	Fruit Dehydration Unit, Swat	DDWP 03.04.2017	59.940	0.000	0.000	59.940	0.000	20.000	20.000
452	Infrastructure Development of Export Processing Zone at Gawadar (CPEC)	Un-Approved	5400.367	0.000	0.000	5400.367	0.000	1116.961	1116.961
453	National Business Development Programme for SMEs, All over Pakistan	Un-Approved	1954.978	0.000	0.000	1954.978	0.000	250.000	250.000
454	Product Development Center for Composites Based Sports Goods, Sialkot	Un-Approved	487.970	0.000	0.000	487.970	0.000	287.770	287.770
Total (New)			8602.435	0.000	0.000	8602.435	0.000	2024.231	2024.231
Total (I&P)			10722.655	0.000	1407.243	9315.412	0.000	2737.270	2737.270

INFORMATION & BROADCASTING DIVISION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

455	100 KW MW Gwadar, Balochistan.	CDWP 30.06.2008	139.842	26.312	34.696	105.146	0.000	50.000	50.000
456	Dubbing of Pakistan Dramas in Foreign Languages	DDWP 02.01.2015	44.179	0.000	31.388	12.791	0.000	12.791	12.791
457	Rebroadcast Station Karan Neelum Valley (AJ&K)	DDWP 06.08.2014	50.514	0.000	23.206	27.308	0.000	10.000	10.000
458	Rebroadcast Station, Athmaqam Neelum Valley (AJ&K)	DDWP 06.08.2013	52.297	0.000	21.847	30.450	0.000	10.000	10.000
459	Rebroadcast Station, Bar Khan (Balochistan)	DDWP 06.08.2013	55.384	0.000	40.909	14.475	0.000	14.475	14.475
460	Rebroadcast Station, Dhudhnia Neelum Valley (AJ&K)	DDWP 15.03.2013	50.731	0.000	26.189	24.542	0.000	10.000	10.000
461	Rebroadcast Station, Jura Neelum Valley (AJ&K)	DDWP 06.08.2013	52.670	0.000	18.810	33.860	0.000	10.000	10.000
462	Rebroadcast Station, Kel Neelum Valley (AJ&K)	DDWP 15.03.2013	50.507	0.000	24.647	25.860	0.000	10.000	10.000
463	Rebroadcast Station, Kharan (Balochistan)	DDWP 15.03.2013	57.000	0.000	37.408	19.592	0.000	19.592	19.592
464	Rebroadcast Station, Sharda Neelum Valley (AJ&K)	DDWP 09.10.2013	55.613	0.000	17.945	37.668	0.000	10.000	10.000
465	Rebroadcast Station, Ziarat (Balochistan)	DDWP 15.03.2013	53.912	0.000	45.935	7.977	0.000	7.977	7.977
466	Up-gradation of Security of National Art Gallery, PNCA, F-5/1, Islamabad	DDWP 11.11.2009 (RUP)	27.000	0.000	17.047	9.953	0.000	9.953	9.953
Total (New)			689.649	26.312	340.027	349.622	0.000	174.788	174.788

New Schemes:

467	Channel Ranking & Data Centre	Un-Approved	58.000	0.000	0.000	58.000	0.000	10.000	10.000
468	Establishment of Digitalized Archive Library NAG F-5/1, Islamabad	Un-Approved	10.000	0.000	0.000	10.000	0.000	10.000	10.000
469	Establishment of National Film Academy, H-9 Islamabad	PC-II under process	40.300	0.000	0.000	40.300	0.000	20.000	20.000
470	Establishment of Sautul Quran FM Network-Phase II	Un-Approved	110.000	0.000	0.000	110.000	0.000	50.000	50.000
471	Institutional Strengthening of PEMRA	Un-Approved	100.000	0.000	0.000	100.000	0.000	50.000	50.000
472	Media Development/implementation of Code of Conduct	Un-Approved	150.000	0.000	0.000	150.000	0.000	30.000	30.000
473	Modernization of Cameras and Production Equipment PTV	Un-Approved	300.000	0.000	0.000	300.000	0.000	100.000	100.000
474	Rebroadcast Station, Shangla (Swat) (Khyber Pakhtunkhwa)	Un-Approved	90.000	0.000	0.000	90.000	0.000	45.000	45.000
475	Rehabilitation of Medium wave services from Muzaffarabad (AJK) & Rebuilt of BH	Un-Approved	200.000	0.000	0.000	200.000	0.000	45.000	45.000
476	Replacement of Equipment of Studio & Control Room of PTV Academy	Un-Approved	156.807	0.000	0.000	156.807	0.000	50.000	50.000

INFORMATION & BROADCASTING DIVISION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
477	Replacement of Medium Wave Transmitters at Mirpur	Un-Approved	100.000	0.000	0.000	100.000	0.000	100.000	100.000
478	Security Measures and Revamping of News Operations Islamabad and all Provisional Capitals	Un-Approved	41.000	0.000	0.000	41.000	0.000	10.000	10.000
479	Up-gradation of Monitoring System upto 250 TV Channels	Un-Approved	75.000	0.000	0.000	75.000	0.000	75.000	75.000
480	Up-gradation of Production and Transmission of PTV News to HD, Satellite Transmission from PTV Home to DVB-SD2 with H.264/H.265 Compression	Un-Approved	674.858	0.000	0.000	674.858	0.000	20.000	20.000
481	Up-gradation of Radio Station Multan under ODA Programme of South Korea.	Un-Approved	49.656	37.656	0.000	49.656	10.000	12.000	22.000
Total (New)			2155.621	37.656	0.000	2155.621	10.000	627.000	637.000
Total (I&B)			2845.270	63.968	340.027	2505.243	10.000	801.788	811.788

INFORMATION TECHNOLOGY & TELECOM DIVISION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

482	Computerization of PM Secretariat Ph-II (Revision-IV)	CDWP 08.06.2016	190.779	0.000	119.000	71.779	0.000	71.779	71.779
483	Construction of Cross – Border Optical Fiber Cable (OFC) System Between China and Pakistan For International Connectivity of Voice / Data Traffic.	ECNEC 09.12.2010	4340.600	3689.500	1557.353	2783.247	41.000	200.000	241.000
484	Enhancing IT Exports Through Industry Support programs	CDWP 11.02.2016	259.600	0.000	65.266	194.334	0.000	51.270	51.270
485	Online Recruitment System for Federal Public Service Commission Phase-II	DDWP 10.03.2017	56.368	0.000	29.772	26.596	0.000	26.595	26.595
486	Purchase of Land in Karachi and Lahore for Establishment of IT Parks	ECNEC 07.02.2008	1020.453	0.000	670.063	350.390	0.000	5.000	5.000
487	Replacement of GSM Network of AJ&K	CDWP 11.02.2016	1439.000	0.000	433.000	1006.000	0.000	433.000	433.000
488	Replication of e-Office (Basic Common Applications) at 45 Divisions of Federal Government.	CDWP 22.11.2012	479.504	378.053	264.000	215.504	0.000	215.504	215.504
489	Site development and construction of boundary wall at PSEB's site for establishment of IT Park at Chak Shahzad. Islamabad	DDWP 18.03.2013	37.603	0.000	22.268	15.335	0.000	15.335	15.335
490	Strengthening of ICT Infrastructure and Automation of President Secretariat (Aiwan-e- Sadar)	DDWP 10.03.2017	57.271	0.000	25.370	31.901	0.000	31.901	31.901
491	Strengthening of Server Room at MoIT Ministry of IT & Telecom	DDWP 10.03.2017	59.561	0.000	50.212	9.349	0.000	9.349	9.349
492	Technology Park Development Project (TDP) at Islambad (Phase-I)	ECNEC 20.12.2016	9246.013	7983.091	8.000	9238.013	80.000	189.000	269.000
Total (On-going)			17186.752	12050.644	3244.304	13942.448	121.000	1248.733	1369.733

New Schemes:

493	Establishment of SCO Technical Training Institute (STTI) at Gilgit in Gilgit Baltistan	Un- Approved	100.000	0.000	0.000	100.000	0.000	50.000	50.000
494	Expansion and Upgradation of NGMS (3G/4G) Services and Seamless Coverage along KKH (in Support of CPEC) in GB	CDWP 17.01.2017	2995.000	0.000	0.000	2995.000	0.000	113.267	113.267
495	Expansion of Broadband Internet Services in AJ&K and Gilgit Baltistan Phase-III	Un- Approved	611.000	0.000	0.000	611.000	0.000	5.000	5.000
Total (New)			3706.000	0.000	0.000	3706.000	0.000	168.267	168.267
Total (IT & Telecom)			20892.752	12050.644	3244.304	17648.448	121.000	1417.000	1538.000

INTER PROVINCIAL COORDINATION DIVISION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

496	Construction of Sports Complex at Narowal	CDWP 19.11.2009	2994.329	0.000	2498.779	495.550	0.000	495.550	495.550
497	Establishment of Bio Mechanical Lab at Pakistan Sports Complex, Islamabad	DDWP 12.03.2013 (RUP)	119.555	0.000	57.948	61.607	0.000	61.607	61.607
498	Holding of National Games	CDWP 04.03.2015	573.500	0.000	197.814	375.686	0.000	92.000	92.000
499	Laying of Synthetic Hockey Turf at Gilgit	DDWP 17.05.2010 (RUP)	121.000	0.000	23.530	97.470	0.000	15.000	15.000
Total (On-going)			3808.384	0.000	2778.071	1030.313	0.000	664.157	664.157

New Schemes:

500	Construction of Boxing Gymnasium at Karachi	CDWP 03.11.2007	170.000	0.000	120.000	50.000	0.000	50.000	50.000
501	Construction of Boxing Gymnasium at Quetta	CDWP 03.11.2007	160.000	0.000	110.000	50.000	0.000	50.000	50.000
502	Construction of Football Ground at Chaman	Un-Approved	25.000	0.000	0.000	25.000	0.000	25.000	25.000
503	Laying of Synthetic Hockey Turf at Swat	DDWP 23.11.2006 (RUP)	160.000	0.000	0.000	160.000	0.000	55.000	55.000
504	Replacement of Synthetic Hockey Turfs in seven cities viz. Islamabad, Faisalabad, Wah Cantt, Peshawar, Quetta, Abbottabad and Lahore	Un-Approved	591.882	0.000	0.000	591.882	0.000	200.000	200.000
505	Strengthening of Sports Infrastructure	Un-Approved	2000.000	0.000	0.000	2000.000	0.000	2000.000	2000.000
Total (New)			3106.882	0.000	230.000	2876.882	0.000	2380.000	2380.000
Total (IPC)			6915.266	0.000	3008.071	3907.195	0.000	3044.157	3044.157

INTERIOR DIVISION

(Rupees Million)

G. Si. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

506	Capacity Enhancement of Frontier Corps Balochistan by Raising Eight (08) Additional Wings.	CDWP 29.01.2015	2719.490	0.000	1500.000	1219.490	0.000	650.000	650.000
507	Const of 1x Additional Wing Accn for Dir Scouts at Samar Baqh	CDWP 04.03.2015	403.935	0.000	285.000	118.935	0.000	118.935	118.935
508	Const of 1X Additional Wing Accn for Shawal Rifles at Razmak	CDWP 04.03.2015	494.731	0.000	298.080	196.651	0.000	196.651	196.651
509	Const of 1X Additional Wing Accn for Thall Scouts at Thall	CDWP 04.03.2015	433.638	0.000	295.000	138.638	0.000	138.638	138.638
510	Construction of 15 Houses (Cat-II) for Superintendents of Police in Police Lines HQ, Sector H-11, Islamabad	CDWP 04.03.2016	119.160	0.000	79.244	39.916	0.000	39.916	39.916
511	Construction of Accommodation for 2 x Rifle Wings at Karachi.	CDWP 06.11.2015	1053.420	0.000	435.200	618.220	0.000	618.220	618.220
512	Construction of Accommodation for 3 x Wings at Chota Data Khel, Gharlamai and Gharyam North Waziristan Agency.	CDWP 29.10.2015	1231.552	0.000	640.000	591.552	0.000	300.000	300.000
513	Construction of Accommodation for 3 x Wings at Jhalar, Ghurbaz, and Saidgai North Waziristan Agencv.	CDWP 06.11.2015	1231.552	0.000	640.000	591.552	0.000	300.000	300.000
514	Construction of Accommodation for 4 x Wings at Wacha Bibi, Qamar Isha, Appi Faqir and Dwa Toi, North Waziristan Agencv.	CDWP 29.10.2015	1642.068	0.000	820.000	822.068	0.000	400.000	400.000
515	Construction of accommodation for Abdullah Shah Ghazi Rangers at Karachi.	CDWP 04.03.2015	2870.490	0.000	1462.552	1407.938	0.000	750.000	750.000
516	Construction of Accommodation for Bhattai Rangers at Karachi	CDWP 14.02.2016	1471.702	0.000	406.482	1065.220	0.000	350.000	350.000
517	Construction of Accommodation for HQ GB Scouts and 114 Wing at Chilas.	CDWP 21.08.2007	288.944	0.000	155.663	133.281	0.000	50.000	50.000
518	Construction of Accommodation for Special Security Division (Chinese Security). Pakistan Rangers (Sindh).	CDWP 03.07.2015	526.710	0.000	484.960	41.750	0.000	41.750	41.750
519	Construction of Accommodation, Training, Administrative Block and Barracks for the Establishment of Rapid Response Force in ICT Police, Islamabad	CDWP 31.08.2015	1627.294	0.000	1200.000	427.294	0.000	427.294	427.294
520	Construction of Auditorium at National Police Academy, Sector H-11, Islamabad.	CDWP (RUP)	79.461	0.000	39.880	39.581	0.000	39.581	39.581
521	Construction of BHU with Staff Accommodation at Kirpa ,ICT, Islamabad.	IDWP 30.07.2009	47.806	0.000	23.438	24.368	0.000	24.368	24.368
522	Construction of Judicial & Administration Complex in Mauve Area, G-11/4, Islamabad.	CDWP 30.03.2016 (RUP)	708.530	0.000	295.011	413.519	0.000	50.000	50.000
523	Construction of Model Prison at H-16, Islamabad.	ECNEC 20.07.2016	3928.523	0.000	200.000	3728.523	0.000	800.000	800.000
524	Construction of Play Ground, Mosque, MT Workshop etc and Other Allied Facilities for HQ GB Scouts and 112 Wing at Skardu.	CDWP 13.02.2011	129.307	0.000	74.098	55.209	0.000	55.209	55.209

INTERIOR DIVISION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
525	Establishment & Construction of Federal Civil Defence Training School, Abbottabad.	DDWP 07.11.2012	57.045	0.000	36.672	20.373	0.000	20.373	20.373
526	Establishment of Computer Literacy Centers in 12 Union Councils of ICT (Phase-II).	IDWP 12.01.2012	37.800	0.000	12.800	25.000	0.000	25.000	25.000
527	Establishment of ITP FM Radio Station at ITP/HQ, Sector F-8/1, Islamabad.	IDWP 03.12.2015	19.976	0.000	10.000	9.976	0.000	9.976	9.976
528	Establishment of Model Police Station in ICT / Police Reforms.	CDWP 04.03.2016	996.259	0.000	280.000	716.259	0.000	300.000	300.000
529	Establishment of National Forensic Science Agency (HQS), and Islamabad Laboratory.	CDWP 31.03.2015	1461.399	0.000	1054.604	406.795	0.000	406.795	406.795
530	Islamabad General Hospital at Tarlai, ICT, Islamabad.	CDWP 02.12.2015	2500.000	2000.000	100.000	2400.000	340.000	100.000	440.000
531	Land Revenue Records Management System in Rural Areas of ICT Islamabad.	CDWP 08.01.2007	88.654	0.000	35.834	52.820	0.000	52.820	52.820
532	Machine Readable Passports/Visa project-MRP/MRV (Phase-III).	CDWP 31.03.2015	605.192	0.000	605.192	0.000	0.000	90.779	90.779
533	Pakistan Automated Fingerprint Identification System Phase-II (PAFIS)	CDWP 19.11.2009	682.791	0.000	308.634	374.157	0.000	50.000	50.000
534	Productivity Enhancement Through Agriculture Land Development.	IDWP 12.01.2012	51.109	0.000	30.303	20.806	0.000	20.806	20.806
535	Provision for CPEC Related Security Projects						0.000	1800.000	1800.000
536	Provision of Additional Facilities and Construction of Tube Well at National Police Academy, Sector H-11, Islamabad.	DDWP 03.03.2015	51.413	0.000	27.149	24.264	0.000	24.264	24.264
537	Provision of Security Infrastructure in Malakand, Swat & other Conflicts Areas of Khyber Pakhtunkhwa.	ECNEC 26.05.2011	2970.407	0.000	573.846	2396.561	0.000	1000.000	1000.000
538	Raising of 1X SSD Wing (Chinese Security), Pakistan Rangers (Punjab) at District Multan	CDWP 03.07.2015	593.000	0.000	543.000	50.000	0.000	50.000	50.000
539	Raising of 2 x Internal Security Wing at District Lahore for the Capacity Building of Pakistan Rangers (Punjab).	CDWP 03.07.2015	1340.846	0.000	915.624	425.222	0.000	425.222	425.222
540	Raising of 2 x Special Security Wing (Chinese Security) at Rawalpindi & Islamabad, Pakistan Rangers (Punjab).	CDWP 03.07.2015	1137.074	0.000	1059.214	77.860	0.000	77.860	77.860
541	Raising of Balochistan Constabulary, Balochistan.	ECNEC 03.07.2014	5146.000	0.000	4646.000	500.000	0.000	500.000	500.000
542	Rehabilitation & Strengthening of Existing Veterinary Healthcare Services in ICT.	IDWP 09.04.2013	42.705	0.000	22.000	20.705	0.000	20.705	20.705
543	Up-gradation of Interior's ICT Infrastructure for Implementation of E-Office Application Suite.	DDWP 07.04.2015	59.659	0.000	49.659	10.000	0.000	10.000	10.000
Total (On-going)			38849.642	2000.000	19645.139	19204.503	340.000	10335.162	10675.162

New Schemes:

544	Capacity Enhancement of CAF-Management of Western Border by Raising Eight (08) Additional Wings for Frontier Corps Balochistan (North).	Un-Approved	2010.208	0.000	0.000	2010.208	0.000	550.000	550.000
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INTERIOR DIVISION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
545	Capacity Enhancement of CAF-Management of Western Border by Raising of 2 X Sector HQ for Frontier Corps Balochistan (South).	Un-Approved	150.000	0.000	0.000	150.000	0.000	150.000	150.000
546	Capacity Enhancement of CAF-Management of Western Border by Raising of HQ Frontier Corps Balochistan (South).	Un-Approved	2167.193	0.000	0.000	2167.193	0.000	500.000	500.000
547	Capacity Enhancement of CAF-Management of Western Border by Raising Seven (07) Additional Wings for Frontier Corps Balochistan (South).	Un-Approved	1759.000	0.000	0.000	1759.000	0.000	550.000	550.000
548	Conservation and Development of Rain Water Resources in ICT	DDWP 11.09.2015	57.237	0.000	0.000	57.237	0.000	15.000	15.000
549	Const. of Facilitation Center and residential accommodation for FIA at Chaman.	DDWP 11.09.2015	56.708	0.000	0.000	56.708	0.000	25.000	25.000
550	Const. of Facilitation Center and residential accommodation for FIA at Taftan.	DDWP 11.09.2015	58.783	0.000	0.000	58.783	0.000	20.000	20.000
551	Construction of Accommodation for HQ FC KPK (South) at D.I.Khan.	Un-Approved	2200.000	0.000	0.000	2200.000	0.000	500.000	500.000
552	Construction of Accommodation for 3 X Wings at Hashim, Mena Bajaur Agency & Suran Mohmand Agency, FC KPK.	Un-Approved	1066.794	0.000	0.000	1066.794	0.000	450.000	450.000
553	Construction of Accommodation for 3 X Wings at Ursoon Chitral, Trippaman Dir and Angoor Ada, South Waziristan Agency. FC KPK.	Un-Approved	1066.794	0.000	0.000	1066.794	0.000	450.000	450.000
554	Construction of Accommodation for 4 X Wings at Chamanjana, Sama Bazaar Orakzai Agency & Sheedano, Sadda at Kurram Agency. FC KPK	Un-Approved	1422.392	0.000	0.000	1422.392	0.000	700.000	700.000
555	Construction of Accommodation for 4 X Wings at Gorgana, Pinda Cheena, Dogra and Shilman, Khyber Agency, FC KPK.	Un-Approved	1422.392	0.000	0.000	1422.392	0.000	450.000	450.000
556	Construction of Administrative Camp for GB Scouts at Hunza.	DDWP 03.03.2015	30.000	0.000	0.000	30.000	0.000	30.000	30.000
557	Construction of Barracks Main Office Building, Quarters, Stores, & Latrines/Bathrooms for FC Troops at FC HQ Tank. D I Khan. KPK	DDWP 03.03.2015	54.840	0.000	0.000	54.840	0.000	54.840	54.840
558	Construction of Officers / Jocks / Soldiers Accommodation for Force HQ GB Scouts at Mina war Garrison. Gilgit.	Un-Approved	47.622	0.000	0.000	47.622	0.000	20.000	20.000
559	Construction of Officers Accommodation for Force HQ GB Scouts at Skardu.	Un-Approved	41.000	0.000	0.000	41.000	0.000	20.000	20.000
560	National Response Center for Cyber Crimes (NR3C), Phase-III	Un-Approved	1402.117	0.000	0.000	1402.117	0.000	250.000	250.000
561	Promotion of Solar Water Pumping System for Irrigation in ICT	DDWP 09.04.2015	58.340	0.000	0.000	58.340	0.000	25.000	25.000
562	Provision of Allied Facilities and Parade Ground for HQ GB Scouts and 113 Wing at Gilgit.	Un-Approved	51.834	0.000	0.000	51.834	0.000	20.000	20.000

INTERIOR DIVISION

(Rupees Million)

G. Si. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
563	Purchase of Electro-medical Equipment, furniture and Misc Surgical Instruments for Newly Constructed 200 X Bedded Hosoiatal at Lahore.	Un-Approved	149.995	0.000	0.000	149.995	0.000	149.995	149.995
564	Rehabilitation of Damaged Infrastructure of Pakistan Rangers Sindh due to Blast at Karachi	DDWP 03.03.2015	21.500	0.000	0.000	21.500	0.000	21.500	21.500
565	Shifting 1 x Border Out Post (Saddique Shaheed) due to flood in area of responsibility Suttlej Rangers Wagha at Kanganour	DDWP 03.03.2015	15.441	0.000	0.000	15.441	0.000	15.441	15.441
566	Up-gradation of Security Measures at NPA at Sector H-11, Islamabad	DDWP 03.03.2015	55.500	0.000	0.000	55.500	0.000	25.000	25.000
Total (New)			15365.690	0.000	0.000	15365.690	0.000	4991.776	4991.776
Total (Interior)			54215.332	2000.000	19645.139	34570.193	340.000	15326.938	15666.938

KASHMIR AFFAIRS & GILGIT BALTISTAN DIVISION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

AZAD JAMMU & KASHMIR

On-going Schemes:

567	AJK Block Allocation								
568	48 MW Jagran Hydro Power Project AJK	ECNEC	7056.000	6509.700	278.880	6777.120	370.000	30.000	400.000
		30.03.2009							
569	AJ&K Legislative Assembly Complex	CDWP	2846.859	0.000	120.000	2726.859	0.000	500.000	500.000
		02.09.2016							
570	Athmuqam - Keran Bypass Road	CDWP	765.653	0.000	280.000	485.653	0.000	485.653	485.653
		30.06.2014							
571	Construction of Rathoua Haryam Bridge across Reservoir Channel on Mirpur Islamqarh Road.	ECNEC	6480.189	0.000	4677.282	1802.907	0.000	700.000	700.000
		.05.2017							
572	MBBS Medical College Mirpur	ECNEC	2760.159	0.000	1061.370	1698.789	0.000	200.000	200.000
		16.08.2012							
573	Mir Waiz Muhammad Farooq Shaheed Medical College, Muzaffarabad	ECNEC	2702.410	0.000	771.370	1931.040	0.000	200.000	200.000
		16.08.2012							
574	Nauseri - Laswa Bypass Road	CDWP	878.650	0.000	320.000	558.650	0.000	558.650	558.650
		30.06.2014							
575	Water Supply and Sewerage Scheme Mirpur City and Hamlets.	ECNEC	6989.970	0.000	5982.972	1006.998	0.000	300.000	300.000
		02.03.2015							
Total (AJ&K)			30479.890	6509.700	13491.874	16988.016	2170.000	23174.303	25344.303

GILGIT BALTISTAN

On-going Schemes:

576	Gilgit - Baltistan Block Allocation								
							844.000	11156.000	12000.000
577	26 MW Hydro Power Project Shaahartanq. Skardu	ECNEC	7110.000	0.000	134.000	6976.000	0.000	500.000	500.000
		11.11.2011							
578	4 MW Thak Chilas, Diamer	ECNEC	1321.000	0.000	62.000	1259.000	0.000	300.000	300.000
		16.08.2012							
579	Const. of 16 MW Hydel Power Project Naltar-III	CDWP	2900.000	0.000	1211.474	1688.526	0.000	700.000	700.000
		11.06.2015							
580	Establishment of 50 Bedded Cardiac Hospital at Gilgit.	CDWP	1510.000	0.000	100.000	1410.000	0.000	50.000	50.000
		30.09.2015							
Total (On-going)			12841.000	0.000	1507.474	11333.526	844.000	12706.000	13550.000

New Schemes:

581	05 MW Hydro Power Project Hassanabad Hunza	Un-Approved	1580.000	0.000	0.000	1580.000	0.000	50.000	50.000
582	20 MW Hydro Power Project, Hanzil	CDWP	6248.465	0.000	0.000	6248.465	0.000	500.000	500.000
		30.09.2015							
583	34.5 MW Harpo Hydro Power Project.	ECNEC	9522.801	0.000	0.000	9522.801	0.000	200.000	200.000
		28.03.2014							
584	Attabad Lake Resort	Un-Approved	50.000	0.000	0.000	50.000	0.000	50.000	50.000
585	Establishment of Regional Grid Gilgit Baltistan	Un-Approved	5000.000	0.000	0.000	5000.000	0.000	500.000	500.000
586	Medical College, Gilgit	Un-Approved	2700.000	0.000	0.000	2700.000	0.000	100.000	100.000

KASHMIR AFFAIRS & GILGIT BALTISTAN DIVISION

(Rupees Million)

G. Si. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
587	Technical College, Gilgit	Un-Approved	100.000	0.000	0.000	100.000	0.000	50.000	50.000
588	Up-gradation of Road from RCC Bridge Konodas to Naltar Airforce Base Via Nomal	Un-Approved	2715.000	0.000	0.000	2715.000	0.000	300.000	300.000
Total (New)			27916.266	0.000	0.000	27916.266	0.000	1750.000	1750.000
Total (GB)			40757.266	0.000	1507.474	39249.792	844.000	14456.000	15300.000
<u>SPECIAL PROVISION</u>									
589	Prime Minister's Package for Gilgit-Baltistan						0.000	3000.000	3000.000
Total (Special Provision)			0.000	0.000	0.000	0.000	0.000	3000.000	3000.000
Total (KA&GB)			71237.156	6509.700	14999.348	56237.808	3014.000	40630.303	43644.303

LAW & JUSTICE DIVISION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

590	Construction of Islamabad High Court, Islamabad	CDWP 23.09.2014	2852.023	0.000	1638.626	1213.397	0.000	500.000	500.000
591	Construction of Official Residence for Hon'able Federal Tax Ombudsman (FTO) at Sector F-5/2, Islamabad	DDWP 18.11.2015	53.241	0.000	21.234	32.007	0.000	32.241	32.241
592	Federal Program under Access to Justice Program (All over Pakistan)	ECNEC 14.12.2005	6420.000	0.000	4111.662	2308.338	0.000	300.000	300.000
593	Public Awareness & Advocacy about Dispute Resolution Mechanism of FTO	DDWP 18.11.2015	59.400	0.000	16.953	42.447	0.000	20.000	20.000
594	Strengthening the Ombudsman System of Administrative Justice and up-gradation/Expansion of Online Complaint Management Information System (CMIS)	DDWP 30.08.2016	56.827	0.000	7.000	49.827	0.000	30.587	30.587
Total (On-going)			9441.491	0.000	5795.475	3646.016	0.000	882.828	882.828

New Schemes:

595	Construction of Office Building of FTO	Un-Approved	324.000	0.000	0.000	324.000	0.000	100.000	100.000
596	Construction of Residences of the Honorable Judges, Registrar, Officers / Official's Residences of the Islamabad High Court Islamabad.	Un-Approved	272.830	0.000	0.000	272.830	0.000	34.451	34.451
597	Construction of Sessions Division East of Islamabad High Court Islamabad	Un-Approved	800.000	0.000	0.000	800.000	0.000	100.000	100.000
598	Construction of Judges Rest House of Islamabad High Court (Acquisition of Land)	Un-Approved	82.721	0.000	0.000	82.721	0.000	82.721	82.721
Total (New)			1479.551	0.000	0.000	1479.551	0.000	317.172	317.172
Total (Law & Justice)			10921.042	0.000	5795.475	5125.567	0.000	1200.000	1200.000

NARCOTICS CONTROL DIVISION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

599	Bajaur Area Development Project	CDWP 06.09.2013	911.016	700.000	145.425	765.591	3.261	11.000	14.261
600	Khyber Area Development Project	CDWP 17.07.2014	1235.531	1093.284	867.457	368.074	30.000	17.401	47.401
601	Mohmand Area Development Project	CDWP 06.09.2013	859.079	400.000	167.108	691.971	3.000	12.000	15.000
Total (On-going)			3005.626	2193.284	1179.990	1825.636	36.261	40.401	76.662

New Schemes:

602	Acquisition of land and Construction of ANF Police Station Pasni	Un-Approved	59.998	0.000	0.000	59.998	0.000	59.998	59.998
603	Construction of ANF Police Station Sust	Un-Approved	55.000	0.000	0.000	55.000	0.000	55.000	55.000
604	Construction of Single Men Barrack at Koranqi Town Karachi	Un-Approved	28.340	0.000	0.000	28.340	0.000	28.340	28.340
Total (New)			143.338	0.000	0.000	143.338	0.000	143.338	143.338
Total (N.C)			3148.964	2193.284	1179.990	1968.974	36.261	183.739	220.000

NATIONAL FOOD SECURITY & RESEARCH DIVISION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

605	Aqua Feed Production in Pakistan for Commercially Important Cultureable Fishes	DDWP 19.09.2013	55.307	0.000	15.133	40.174	0.000	40.174	40.174
606	Bovine Spongiform Encephalopathy (BSE-Mad Cow Disease) Surveillance and Capacity Leading to O/E Negligible Risk Country Status for Pakistan	DDWP 19.09.2013	27.000	0.000	21.456	5.544	0.000	5.544	5.544
607	Commercialization of Soyabean Crop (Glycine max L) on Pilot Scale in Pakistan	DDWP 27.01.2015	47.046	0.000	10.983	36.063	0.000	20.000	20.000
608	Development of Clean and True to Type Fruit Plant Nurseries at National Level	DDWP 19.09.2013	49.750	0.000	12.759	36.991	0.000	36.991	36.991
609	Establishment of Animal Quarantine Station, Gwadar (Phase-II)	DDWP 03.05.2016	56.649	0.000	7.720	48.929	0.000	20.000	20.000
610	Establishment of Horticulture Research Institute Khuzdar, Balochistan	DDWP 03.05.2016	56.520	0.000	37.284	19.236	0.000	19.236	19.236
611	Establishment of Livestock Research Institute LRI at Turbat, Balochistan	DDWP 03.05.2016	59.121	0.000	39.786	19.335	0.000	19.335	19.335
612	Establishment of PMU & Capacity Building Under Prime Minister's Markup Free Financing For Solar Tube-Wells Scheme In Country	DDWP 30.06.2016	56.006	0.000	12.000	44.006	0.000	20.000	20.000
613	Implementation of Quality Management System at National Veterinary Laboratory (NVL) and Expanding Scope of Accreditation under ISO-17025	DDWP 03.05.2016	56.500	0.000	2.588	53.912	0.000	39.070	39.070
614	Monosex (All Male) Tilapia Seed Production and Culture in Pakistan	DDWP 19.09.2013	54.550	0.000	19.029	35.521	0.000	35.521	35.521
615	National Pesticide Residue Monitoring System in Pakistan	CDWP 26.06.2010	447.998	0.000	163.690	284.308	0.000	284.308	284.308
616	Promotion of Olive Cultivation on Commercial Scale in Pakistan	CDWP 19.11.2014	2444.545	0.000	121.388	2323.157	0.000	500.000	500.000
617	Strengthening of Coastal Agriculture Research Station Bahwani, Balochistan	DDWP 03.05.2016	57.306	0.000	22.785	34.521	0.000	34.521	34.521
618	Strengthening of Seed Certification Services for food security in Gilgit Baltistan	DDWP 19.09.2013	32.521	0.000	11.235	21.286	0.000	21.286	21.286
619	Up-gradation of Arid Zone Research Institute (AZRI) to the level of AZRC and Establishment of new Adaptive Res. Cum Demonstration Institute at Seakach, Wana, South Waziristan Agency, Miranshah, North Waziristan Agencies (FATA) Tank and Matora, Lakki Marwat, Khuzdar, Balochistan	CDWP 11.04.2014	455.493	0.000	81.260	374.233	0.000	181.833	181.833
Total (On-going)			3956.312	0.000	579.096	3377.216	0.000	1277.819	1277.819

New Schemes:

620	Agriculture Information Portal	Un-Approved	100.000	0.000	0.000	100.000	0.000	30.000	30.000
621	Commercialization of Tissue Culture Technology in Pakistan	Un-Approved	200.000	0.000	0.000	200.000	0.000	40.000	40.000

NATIONAL FOOD SECURITY & RESEARCH DIVISION

(Rupees Million)

G. Si. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
622	Establishing Online Linkage of Federal Seed Certification and Registration Department with WeBoc System of Pakistan Customs.	Un-Approved	17.599	0.000	0.000	17.599	0.000	9.746	9.746
623	Establishment of Citrus Development Board	Un-Approved	58.000	0.000	0.000	58.000	0.000	20.000	20.000
624	Establishment of Trout Cage Farming in Gilgit Baltistan Area	DDWP 27.01.2015	57.134	0.000	0.000	57.134	0.000	22.087	22.087
625	IT Enablement of AQD and online Linkage Support with WeBoc System of Pakistan Customs	DDWP 03.05.2016	20.000	0.000	0.000	20.000	0.000	10.000	10.000
626	Risk Based Control of Foot and Mouth Disease in Pakistan	CDWP 07.02.2017	763.990	0.000	0.000	763.990	0.000	134.920	134.920
627	Strengthening / Up-gradation of Agriculture and Livestock Research System of Arid Zone Research Institute, Umerkot - Sindh	Un-Approved	730.563	0.000	0.000	730.563	0.000	50.000	50.000
628	Strengthening and Up-gradation of Federal Pesticide Reference and Testing Laboratories, Malir Halt, Karachi.	DDWP 18.05.2015	50.000	0.000	0.000	50.000	0.000	11.624	11.624
629	Strengthening of Technical Information Support System of DPP by Linking Quarantine Outpost with WeBoCC System of Pakistan	Un-Approved	8.070	0.000	0.000	8.070	0.000	8.070	8.070
Total (New)			2005.356	0.000	0.000	2005.356	0.000	336.447	336.447
Total (NFS&R)			5961.668	0.000	579.096	5382.572	0.000	1614.266	1614.266

NATIONAL HEALTH SERVICES, REGULATIONS & COORDINATION DIVISION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

630	Common Unit to Manage Global Fund	CDWP 09.03.2017	167.350	0.000	26.900	140.450	0.000	56.535	56.535
631	Establishment of a Current GMP Sera Processing Laboratory for Capacity Enhancement, NIH, Islamabad.	CDWP 14.05.2012	497.700	0.000	350.000	147.700	0.000	147.700	147.700
632	Establishment of National Resource Center for RAW Material Traditional Medicine, NIH, Islamabad.	DDWP 02.01.2008	28.069	0.000	21.213	6.856	0.000	0.000	0.000
633	Expanded Programme on Immunization (EPI), Islamabad	ECNEC 08.03.2016	37644.682	8328.706	3793.774	33850.908	835.000	6565.000	7400.000
634	Improvement/ Upgradation of Existing Building & Equipment for the Manufacturing of Measeles Vaccine from Concentrate (Secondary Manufacture) According to Current GMP and GLP at NIH Islamabad	CDWP 24.11.2005	86.300	0.000	55.454	30.846	0.000	10.846	10.846
635	National Maternal, Neonatal and Child Health Programme (MNCH)	ECNEC 01.01.2007	19994.781	0.000	5884.597	14110.184	0.000	1046.219	1046.219
636	National Program for Family Planning & Primary Health Care	ECNEC 09.12.2010	53405.930	0.000	12622.000	40783.930	0.000	16400.000	16400.000
637	National Program for Prevention and Control of Avian Pandemic Influenza	CDWP 20.05.2006	330.700	0.000	185.000	145.700	0.000	37.000	37.000
638	National Programme for Prevention and Control of Blindness	ECNEC 04.08.2005	2774.958	0.000	1235.000	1539.958	0.000	247.000	247.000
639	National TB Control Programme	ECNEC 04.08.2006	1184.416	0.000	419.512	764.904	0.000	124.000	124.000
640	Population Welfare Program FATA	CDWP 25.08.2010	997.395	0.000	442.903	554.492	0.000	78.841	78.841
641	Population Welfare Program Provinces	ECNEC 11.11.2011	43358.132	0.000	40101.955	3256.177	0.000	7705.145	7705.145
642	Population Welfare Program, Azad Jammu & Kashmir	ECNEC 11.01.2011	1245.300	0.000	1233.221	12.079	0.000	273.356	273.356
643	Population Welfare Program, Gilgit Baltistan	CDWP 19.11.2009	663.103	0.000	649.385	13.718	0.000	118.722	118.722
644	Prime Minister's National Health programme	ECNEC 16.12.2016	8179.092	0.000	1274.000	6905.092	0.000	3000.000	3000.000
645	Prime Minister's Program for Prevention & Control of Hepatitis	ECNEC 09.12.2010	13904.314	0.000	3420.000	10484.314	0.000	684.000	684.000
646	Roll Back Malaria Control Programme	CDWP 08.11.2008	658.625	0.000	465.292	193.333	0.000	124.000	124.000
647	Up-gradation of Supply and Filling Line to improve the Vaccine Supply & Filling System to achieve CGMP Standards at NIH, Islamabad.	DDWP 11.01.2016	56.964	0.000	18.890	38.074	0.000	46.964	46.964
Total (On-going)			185177.811	8328.706	72199.096	112978.715	835.000	36665.328	37500.328

New Schemes:

648	National Preventive Health Programme	Un-Approved	2000.000	0.000	0.000	2000.000	0.000	500.000	500.000
649	Prime Minister's National Health programme - Phase II	Un-Approved	10000.000	0.000	0.000	10000.000	0.000	7000.000	7000.000

NATIONAL HEALTH SERVICES, REGULATIONS & COORDINATION DIVISION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
650	Prime Minister's Program for New Hospitals (Phase-I)	Un-Approved	80000.000	0.000	0.000	80000.000	0.000	8000.000	8000.000
651	Prime Minister's Program for New Hospitals, Master Planning, Design, Medical Equipment Planning and Construction Supervision Services for Construction of Forty Six 500, 250 & 100 Bed Hospitals across Pakistan	CDWP 09.03.2017	1317.752	0.000	0.000	1317.752	0.000	1317.752	1317.752
652	Strengthening of Health Services Academy Islamabad	Un-Approved	348.410	0.000	0.000	348.410	77.180	6.200	83.380
Total (New)			93666.162	0.000	0.000	93666.162	77.180	16823.952	16901.132
Gross Total (NHS)			278843.973	8328.706	72199.096	206644.877	912.180	53489.280	54401.460
							0.000	5700.000	5700.000
* Includes Provincial Share in EPI Programme (To be deducted at source from Provincial transfers)									
Net Total (NHS)			278843.973	8328.706	72199.096	206644.877	912.180	47789.280	48701.460

NATIONAL HISTORY & LITERARY HERITAGE DIVISION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

653	Construction of Auditorium at Pakistan Academy of Letters, H-8/4, Islamabad.	CDWP 04.08.2016	89.747	0.000	60.395	29.352	0.000	29.352	29.352
654	Construction of National Book Foundation, Authors Clubs and Resource Center at 45-Civic Center, Mustafa Town. Lahore.	DDWP 28.09.2007 (RUP)	58.000	0.000	24.649	33.351	0.000	33.351	33.351
Total (On-going)			147.747	0.000	85.044	62.703	0.000	62.703	62.703

New Schemes:

655	Construction of Regional Office of Pakistan Academy of Letters, Dadu	Un-Approved	100.000	0.000	0.000	100.000	0.000	20.000	20.000
656	Construction of Regional Office of Pakistan Academy of Letters, FATA	Un-Approved	100.000	0.000	0.000	100.000	0.000	20.000	20.000
657	Construction of Regional Office of Pakistan Academy of Letters, Gilgit	Un-Approved	100.000	0.000	0.000	100.000	0.000	20.000	20.000
658	Construction of Regional Office of Pakistan Academy of Letters, Muzaffarabad	Un-Approved	100.000	0.000	0.000	100.000	0.000	20.000	20.000
659	Construction of Regional Office of Pakistan Academy of Letters, Peshawar	Un-Approved	100.000	0.000	0.000	100.000	0.000	20.000	20.000
660	Construction of Regional Office of Pakistan Academy of Letters, Quetta	Un-Approved	100.000	0.000	0.000	100.000	0.000	20.000	20.000
661	Digitalization of Rare Books and Manuscripts collection	Un-Approved	59.000	0.000	0.000	59.000	0.000	10.000	10.000
662	Establishment of Pakistan Park at Southern Peripheral Area of Mazar-e-Quaid. Karachi.	Un-Approved	10.000	0.000	0.000	10.000	0.000	10.000	10.000
663	Installation and Operation of Municipals waste water Treatment Plant at Peripheral Area of Mazar-e-Quaid, Karachi.	Un-Approved	60.000	0.000	0.000	60.000	0.000	30.000	30.000
664	Preservation, Restoration and Presentation of Rawat Fort	Un-Approved	30.000	0.000	0.000	30.000	0.000	10.000	10.000
665	Recording of First Digital Urdu Sound Dictionary, Urdu Dictionary Board Karachi	Un-Approved	10.000	0.000	0.000	10.000	0.000	10.000	10.000
666	Up-gradation of National Library of Pakistan, Islamabad.	Un-Approved	100.000	0.000	0.000	100.000	0.000	20.000	20.000
Total (New)			869.000	0.000	0.000	869.000	0.000	210.000	210.000
Total (NH&LH)			1016.747	0.000	85.044	931.703	0.000	272.703	272.703

NATIONAL SECURITY DIVISION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

New Schemes:

667	Public Security Apparatus, Appraisal, Revamping and Development Projects	Un-Approved	300.000	0.000	0.000	300.000	0.000	100.000	100.000
Total (NSD)			300.000	0.000	0.000	300.000	0.000	100.000	100.000

PAKISTAN ATOMIC ENERGY COMMISSION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

668	Chashma Nuclear Power Project Unit C-3 & C-4	ECNEC 30.03.2009	189918.290	124662.000	227525.406	-37607.116	6957.010	153.000	7110.010
669	Chemical Processing Plant (CPP) (Mianwali)	ECNEC 22.10.2007	22098.000	0.000	1756.700	20341.300	0.000	689.145	689.145
670	Detailed Exploration of Uranium (Phase-VIII), Dera Ghazi Khan	CDWP 26.08.2013	726.346	0.000	475.959	250.387	0.000	136.642	136.642
671	Extension of INOR, Abbottabad	CDWP 21.12.2015	473.690	0.000	455.328	18.362	0.000	18.362	18.362
672	Fuel Fabrication Plant (FFP) (Mianwali)	ECNEC 19.09.2007	3266.000	0.000	539.150	2726.850	0.000	152.950	152.950
673	MPB-2, Shanawa Uranium Mining Project (Karak), Khyber Pakhtunkhwa	ECNEC 20.08.2009	3348.280	0.000	1753.681	1594.599	0.000	650.000	650.000
674	National Electronics Complex of Pakistan (Phase-I), NESCOM Islamabad	ECNEC 29.07.2011	10888.843	8245.052	6884.811	4004.032	0.000	720.000	720.000
675	New Minerals Survey Scheme (Phase-VI), Lahore	ECNEC 06.11.2008	1085.392	0.000	863.541	221.851	0.000	221.851	221.851
676	Nuclear Fuel Enrichment Plant (NFEP) (Mianwali)	ECNEC 21.01.2010	14247.640	0.000	1515.139	12732.501	0.000	288.000	288.000
677	Nuclear Power Fuel Testing Project (NPF-TP), Faisalabad	ECNEC 19.09.2007	1129.200	0.000	346.332	782.868	0.000	57.000	57.000
678	Provision of Equipments for 05 PAEC Cancer Hospitals (Bahawalpur, Lahore, Karachi and Islamabad)	CDWP 06.12.2016	1210.000	0.000	750.000	460.000	0.000	460.000	460.000
679	Seamless Tube Plant (STP-I) (Mianwali)	ECNEC 19.09.2007	2707.500	0.000	406.130	2301.370	0.000	118.200	118.200
680	Survey & Feasibility Studies of Six Additional Nuclear Power Plant Sites	CDWP 19.10.2006	150.000	0.000	132.892	17.108	0.000	6.044	6.044
681	Up-gradation/Extension of PINSTECH Labs (Phase-II)	ECNEC 06.02.2008	1748.000	0.000	1535.100	212.900	0.000	212.900	212.900
Total (On-going)			252997.181	132907.052	244940.169	8057.012	6957.010	3884.094	10841.104

New Schemes:

682	Biotechnology Driven Socio-Economic Development	Un-Approved	649.000	0.000	0.000	649.000	0.000	50.000	50.000
683	Detailed Exploration of Uranium Resources in Bannu, Basin & Kohat Plateau (Phase-III)	Un-Approved	805.934	0.000	0.000	805.934	0.000	230.000	230.000
684	Pre-project Site Studies and Development for Nuclear Power Projects	Un-Approved	5000.000	0.000	0.000	5000.000	0.000	250.000	250.000
685	Establishment of Facility Centre for 3D Printing, NESCOM Islamabad	CDWP 09.03.2017	298.593	0.000	0.000	298.593	0.000	163.896	163.896
686	Gilgit Institute of Nuclear Medicine, Oncology and Radiotherapy (GINOR)	Un-Approved	2424.324	0.000	0.000	2424.324	0.000	850.000	850.000
687	Gujranwala Institute of Nuclear Medicine & Radiotherapy (GINUM), Phase-II	CDWP 09.03.2017	1997.000	0.000	0.000	1997.000	0.000	500.000	500.000
688	MPS-4, Kaleri ISL Project	Un-Approved	2950.985	0.000	0.000	2950.985	0.000	300.000	300.000

PAKISTAN ATOMIC ENERGY COMMISSION

(Rupees Million)

G. Si. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
689	National Cancer Hospital & Research Center, Islamabad	Un-Approved	7500.000	0.000	0.000	7500.000	0.000	300.000	300.000
690	National Tokomak Fusion Program	Un-Approved	423.509	0.000	0.000	423.509	0.000	100.000	100.000
691	Upgradation and Strengthening of R&D Labs of National Center for Physics	Un-Approved	411.600	0.000	0.000	411.600	0.000	100.000	100.000
692	Up-gradation of Nuclear Institute of Agriculture (NIA) Tando Jam	Un-Approved	573.808	0.000	0.000	573.808	0.000	100.000	100.000
693	Up-gradation of Atomic Energy Cancer Hospital-NORI (AECH-NORI)	Un-Approved	2987.524	0.000	0.000	2987.524	0.000	1200.000	1200.000
694	The Upgrade of Silicon Strip Tracker and Muon System for the Compact Muon Solenoid (CMS) Experiment, Research and Development	Un-Approved	275.752	0.000	0.000	275.752	0.000	100.000	100.000
Total (New)			26298.029	0.000	0.000	26298.029	0.000	4243.896	4243.896
Total (PAEC)			279295.210	132907.052	244940.169	34355.041	6957.010	8127.990	15085.000

PAKISTAN NUCLEAR REGULATORY AUTHORITY

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

695	Capacity Building in Design Assessment & Analysis to Ensure Safety of Advance Nuclear Power Plants	CDWP 11.02.2016	116.000	0.000	20.000	96.000	0.000	50.000	50.000
696	Establishment of National Radiological Emergency Coordination Centre	CDWP 04.03.2015	888.710	0.000	183.031	705.679	0.000	180.000	180.000
697	PNRA Residential Colony at Chashma, District Mianwali, Kundian [10% share by PNRA]	CDWP 13.03.2014	437.420	0.000	345.000	92.420	0.000	56.530	56.530
Total (On-going)			1442.130	0.000	548.031	894.099	0.000	286.530	286.530

New Schemes:

698	Reinforcement of PNRA's Capacity and Regulatory Oversight against Vulnerabilities of Digitized Controls and Cyber Threats.	Un-Approved	706.000	0.000	0.000	706.000	0.000	35.000	35.000
Total (New)			706.000	0.000	0.000	706.000	0.000	35.000	35.000
Total (PNRA)			2148.130	0.000	548.031	1600.099	0.000	321.530	321.530

PETROLEUM & NATURAL RESOURCES DIVISION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

699	Acquisition of Four Drilling Rigs with Accessories for the Geological Survey of Pakistan	CDWP 19.11.2009	665.807	0.000	249.272	416.535	0.000	415.807	415.807
700	Appraisal of Newly Discovered Coal Resources of Badin Coal Field and its adjoining Areas of Southern Sindh	CDWP 19.11.2009	170.000	0.000	95.898	74.102	0.000	37.977	37.977
701	Exploration and Evaluation of Metallic Minerals in Bela and Uthal Areas, District Lasbella, Balochistan	DDWP 11.09.2015	56.700	0.000	47.708	8.992	0.000	8.992	8.992
702	Exploration of Tertiary Coal in Central Salt Range, Punjab	DDWP 27.01.2010	43.350	0.000	39.858	3.492	0.000	3.492	3.492
Total (On-going)			935.857	0.000	432.736	503.121	0.000	466.268	466.268

New Schemes:

703	Exploration and Evaluation of Coal in Nosham and Bahlol Areas, Balochistan	Un-Approved	42.318	0.000	0.000	42.318	0.000	24.023	24.023
704	Underground Water Survey, Quetta	Un-Approved	148.012	0.000	0.000	148.012	0.000	64.000	64.000
Total (New)			190.330	0.000	0.000	190.330	0.000	88.023	88.023
Total (P&NR)			1126.187	0.000	432.736	693.451	0.000	554.291	554.291

PLANNING, DEVELOPMENT & REFORM DIVISION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

705	Center for Rural Economy	CDWP 20.05.2016	1118.171	0.000	12.000	1106.171	0.000	50.000	50.000
706	Center of Excellence for China-Pakistan Economic Corridor	CDWP 30.03.2016	1215.128	0.000	94.000	1121.128	0.000	250.000	250.000
707	China-Pakistan Economic Corridor Support Project	CDWP 30.09.2015	468.000	0.000	136.116	331.884	0.000	70.000	70.000
708	Cluster Development Based Agriculture Transformation Plan - V2025	CDWP 30.03.2016	96.300	0.000	3.000	93.300	0.000	93.300	93.300
709	Development Communication Project	CDWP 28.10.2013	616.401	0.000	92.000	524.401	0.000	212.000	212.000
710	Establishment of Centre for Social Entrepreneurship at Ministry of Planning, Development and Reform, Islamabad	CDWP 30.03.2016	178.430	0.000	4.000	174.430	0.000	40.000	40.000
711	Establishment of Environment Section in Planning & Development Division, Islamabad	DDWP 05.05.2015	57.563	0.000	54.935	2.628	0.000	4.000	4.000
712	Establishment of Special Project Cell Islamabad	CDWP 08.02.2016	72.370	0.000	41.600	30.770	0.000	8.000	8.000
713	Inspector General Development Projects, Balochistan (Phase-II) (Quetta)	CDWP 30.04.2009	77.986	0.000	56.743	21.243	0.000	7.000	7.000
714	Institutional Co-operation Programme, Islamabad (Norwegian Grant)	CDWP 17.02.2010	424.940	424.940	406.644	18.296	18.296	0.000	18.296
715	Institutional Strengthening and Efficiency Enhancement of Planning Commission / Planning & Development Division Islamabad (Revised)	CDWP (RUP)	500.000	0.000	177.547	322.453	0.000	200.000	200.000
716	National Endowment Scholarships for Talent (NEST)	CDWP 06.01.2015	10000.000	0.000	7700.000	2300.000	0.000	1000.000	1000.000
717	National Initiative for SDGs / Nutrition	CDWP 06.01.2015	1000.000	0.000	100.000	900.000	0.000	100.000	100.000
718	PPMI Centre of Excellence	CDWP 30.03.2016	340.590	0.000	70.000	270.590	0.000	100.000	100.000
719	Reform and Innovation in Government for High Performance	CDWP 26.12.2013	1166.000	0.000	201.000	965.000	0.000	150.000	150.000
720	Research Study on "Cluster Development Based Industrial Transformation Plan – Vision 2025(PC-II)	CDWP 30.03.2016	71.740	0.000	0.740	71.000	0.000	71.000	71.000
721	Restructuring Institutional Strengthening and Capacity Building of Energy Wing, Planning, Development and Reform Division	CDWP 30.09.2015	60.000	0.000	7.500	52.500	0.000	28.000	28.000
722	Support and Monitoring of High Impact New Initiatives of Vision 2025	CDWP 03.10.2014	1515.576	0.000	34.200	1481.376	0.000	250.000	250.000
723	Up-gradation of Jawaid Azfar Computer Centre	CDWP 30.03.2016	386.320	0.000	198.973	187.347	0.000	125.000	125.000
724	Up-gradation of PPMI (Phase-II) (Construction of PPMI Complex)	CDWP 03.11.2010	841.400	0.000	836.816	4.584	0.000	4.584	4.584
725	Young Development Fellows Programme	CDWP 06.09.2013	261.580	0.000	81.380	180.200	0.000	37.000	37.000
Total (On-going)			20468.495	424.940	10309.194	10159.301	18.296	2799.884	2818.180

PLANNING, DEVELOPMENT & REFORM DIVISION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

New Schemes:

726	Construction of Plan House in Administrative Sector, F-5/2, Islamabad	CDWP 26.10.2016	3000.000	0.000	0.000	3000.000	0.000	100.000	100.000
727	CPEC Institute, Gwadar	Un-Approved	1000.000	0.000	0.000	1000.000	0.000	500.000	500.000
728	Establishment of Pakistan Urban Planning & Policy Centre	CDWP 30.03.2016	287.000	0.000	0.000	287.000	0.000	30.000	30.000
729	Feasibility Study on Cluster Development Based Mineral Transformation Plan – Vision 2025 (PC-II)	CDWP 30.03.2016	62.130	0.000	0.000	62.130	0.000	62.130	62.130
730	Integrated Transport Infrastructure Planning & Management Unit	CDWP 07.02.2017	202.800	0.000	0.000	202.800	0.000	50.000	50.000
731	Pak-China Year of Friendly Exchanges Programme (CPEC)	Un-Approved	350.000	0.000	0.000	350.000	0.000	10.000	10.000
732	Pakistan Institute of Development Economics, Islamabad - Construction of New Camous	Un-Approved	3000.000	0.000	0.000	3000.000	0.000	500.000	500.000
733	Pakistan Institute of Development Economics, Islamabad - Land Acquisition & Site Development	CDWP 02.05.2014 (RUP)	2000.000	0.000	0.000	2000.000	0.000	2000.000	2000.000
734	Pakistan Productivity, Quality Innovative Initiative	CDWP 09.03.2017	274.448	0.000	0.000	274.448	0.000	100.000	100.000
735	Research / Feasibility Studies and Workshops	CDWP 08.2016	248.619	0.000	10.000	238.619	0.000	150.000	150.000
736	Startup Pakistan Venture	Un-Approved	2000.000	0.000	0.000	2000.000	0.000	1000.000	1000.000
Total (New)			12424.997	0.000	10.000	12414.997	0.000	4502.130	4502.130

Other Requirements

737	Research / Holding of Workshops & Technical / Feasibility Studies						0.000	500.000	500.000
738	Un-Funded / Under Funded Important Projects						0.000	8978.231	8978.231
Total (Other Requirements)							0.000	9478.231	9478.231
Total (PD&R)			32893.492	424.940	10319.194	22574.298	18.296	16780.245	16798.541

PORTS & SHIPPING DIVISION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

739	Construction of Eastbay Expressway (CPEC)	ECNEC 12.01.2015	14061.790	13542.590	71.000	13990.790	1050.000	400.000	1450.000
740	Development & Construction of Port Allied Structures in Mullah Band Area	CDWP 13.12.2015	2381.884	0.000	664.100	1717.784	0.000	1235.000	1235.000
741	Establishment of CPEC Support Unit (CSU) for Projects and Activities in GPA	DDWP 29.12.2015	56.777	0.000	27.621	29.156	0.000	29.156	29.156
742	Establishment of Regional Offices & Testing Laboratories of Marine Fisheries Department at Gawadar (Balochistan)	DDWP 03.01.2014	46.000	0.000	17.600	28.400	0.000	28.400	28.400
743	Establishment of Regional Offices & Testing Laboratories of Marine Fisheries Department at Peshawar	DDWP 03.01.2014	45.000	0.000	17.200	27.800	0.000	27.800	27.800
744	Feasibility Study for Construction of Break Water (CPEC)	CDWP 30.03.2016	300.000	0.000	120.000	180.000	0.000	180.000	180.000
745	Pak-China Technical & Vocational Institute at Gwadar (CPEC)	CDWP 19.10.2014	912.330	776.000	20.000	892.330	400.000	50.000	450.000
746	Provision of Coal Conveying System from Pakistan International Bulk Terminal (PIBT) to Railway Network at Port Qasim	ECNEC 22.04.2016	13332.850	0.000	3707.040	9625.810	0.000	3569.809	3569.809
747	Up-gradation and Accreditation of Quality Control Laboratories of Marine Fisheries Department for Environmental Contaminants	DDWP 03.01.2014	60.000	0.000	23.372	36.628	0.000	36.628	36.628
748	Up-gradation of GPA Housing Complex	CDWP 21.11.2014	519.921	0.000	153.000	366.921	0.000	366.921	366.921
Total (On-going)			31716.552	14318.590	4820.933	26895.619	1450.000	5923.714	7373.714

New Schemes:

749	Business Complex R.O Plant (0.2 m/g/d capacity)	Un-Approved	200.000	0.000	0.000	200.000	0.000	100.000	100.000
750	Capital Dredging of Berthing areas & channel for Additional Terminals (CPEC)	Un-Approved	2800.000	2380.000	0.000	2800.000	0.000	300.000	300.000
751	Feasibility Study of Petroleum/ Petrochemical Terminal & Dirty Dry Bulk Terminal	Un-Approved	60.000	0.000	0.000	60.000	0.000	60.000	60.000
752	Land Acquisition as per Gwadar Port Master Plan	Un-Approved	16000.000	0.000	0.000	16000.000	0.000	3000.000	3000.000
753	Land for Oil Storage Construction at Gwadar	Un-Approved	58.120	0.000	0.000	58.120	0.000	58.120	58.120
754	Land for Workshop at Gwadar	Un-Approved	17.550	0.000	0.000	17.550	0.000	17.550	17.550
755	Oil Storage Construction at OIA, Keemari, Karachi (50:50)	Un-Approved	3550.000	0.000	0.000	3550.000	0.000	1750.000	1750.000
756	Rehabilitation of Auction Hall of Gwadar Mini Port	Un-Approved	50.000	0.000	0.000	50.000	0.000	50.000	50.000
757	Simulator (ECDIS, GMDSS, Radar-ARPA & High Voltage)	DDWP 10.02.2017	55.000	0.000	0.000	55.000	0.000	55.000	55.000
758	Surveys to Find Population Dynamics and Management of Vertebrate Diversity of the Coastal Areas of Sindh and Balochistan.	Un-Approved	16.163	0.000	0.000	16.163	0.000	11.286	11.286
Total (New)			22806.833	2380.000	0.000	22806.833	0.000	5401.956	5401.956
Total (P&S)			54523.385	16698.590	4820.933	49702.452	1450.000	11325.670	12775.670

RAILWAYS DIVISION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

759	Acquisition of land for Railway Container Yard, Station and Railway line from Sea Port up to Coastal Highway at Gwadar (Revised)	CDWP 31.08.2015 (RUP)	5999.000	0.000	1332.000	4667.000	0.000	5000.000	5000.000
760	China Pakistan Economic Corridor (CPEC) Support Project at Ministry of Railways	CDWP 06.01.2015	252.000	0.000	63.184	188.816	0.000	50.000	50.000
761	Comprehensive Feasibility Study for Upgradation/Rehabilitation of Mainline 1 (ML-1) and New Dry Port at Havelian (Balder) Distt. Haripur under China-Pak Economic Corridor (CPEC)	CDWP 25.06.2014	389.736	0.000	290.082	99.654	0.000	82.000	82.000
762	Construction of staff quarters	CDWP 30.01.2015	475.000	0.000	361.802	113.198	0.000	113.198	113.198
763	Doubling of Track from Khanewal to Raiwind (Revised)	ECNEC 26.05.2011	12617.400	0.000	12779.144	-161.744	0.000	814.000	814.000
764	Doubling / Improvement of Existing Track from Port Qasim to Bin Qasim Station (CPEC)	CDWP 31.08.2015	1568.000	0.000	1444.079	123.921	0.000	123.921	123.921
765	Feasibility Studies (Lump sum) (Revised)	CDWP 01.07.2010	150.000	0.000	34.995	115.005	0.000	100.000	100.000
766	Mechanization of Track Maintenance (pilot project)	ECNEC 16.08.2012	4055.403	0.000	2296.860	1758.543	0.000	1758.543	1758.543
767	(i) PC-II for Feasibility Study to Connect Gwadar with Karachi . (ii) Feasibility Study from Gwadar to Besima and from Besima to Jacobabad via Khuzdar (CPEC)	CDWP 29.11.2013	135.500	0.000	102.891	32.609	0.000	32.609	32.609
768	Preliminary Design / Drawings for Upgradation/ Rehabilitation of Main line (ML-1) and establishment of Dryport near Havelian under the China Pakistan Economic Corridor (CPEC) and hiring of Design / Drawings Vetting Consultants		10641.634	0.000	3500.000	7141.634	0.000	7141.634	7141.634
769	Procurement / Manufacture of 75 Nos. New D.E. Locomotives (Revised)	ECNEC 22.08.2016	45496.000	0.000	28702.824	16793.176	0.000	825.000	825.000
770	Procurement of 150 D.E. Locomotives.	ECNEC 09.12.2010	55488.000	0.000	4.500	55483.500	0.000	1.000	1.000
771	Procurement of Equipment for Improved Security and Anti-Terrorism Measures	CDWP 04.03.2015	403.076	0.000	131.011	272.065	0.000	272.065	272.065
772	Procurement/Manufacture of 585 Hopper Wagons and 20 Bogie Brake Vans for Coal Transportation	ECNEC 30.12.2015	5861.000	0.000	3583.882	2277.118	0.000	1781.000	1781.000
773	Procurement/Manufacture of 780 High Capacity Bogie (Hopper) Wagons and 20 Bogie Brake Vans for Coal Transportation (Ph-I)	ECNEC 13.05.2015	8863.000	0.000	6533.702	2329.298	0.000	400.000	400.000
774	Project Management Unit (PMU) in Ministry of Railways (Revised)	CDWP 27.01.2015	873.539	0.000	543.027	330.512	0.000	330.512	330.512
775	Reconstruction of Assets Damaged during the Floods 2010	ECNEC 29.07.2011	6365.239	0.000	5312.357	1052.882	0.000	1052.882	1052.882
776	Rehabilitation & extension of CSF at Khanewal and Sukkur	CDWP 31.08.2015	1908.000	0.000	210.412	1697.588	0.000	1300.000	1300.000

RAILWAYS DIVISION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
777	Rehabilitation of 27 Nos. (HG MU- 30 Class) Diesel Electric Locomotives (Revised)	ECNEC 13.09.2013	6558.524	0.000	6514.846	43.678	0.000	43.678	43.678
778	Rehabilitation of 300 Nos Traction Motors	CDWP 31.01.2017	1791.397	0.000	12.639	1778.758	0.000	1686.000	1686.000
779	Rehabilitation of Railway Assets Damaged at Sindh during Riots of 27-28 December, 2007 followed by Assassination of Mohtarma Benazir Bhutto (Revised)	ECNEC 21.01.2010 (RUP)	9133.568	0.000	7949.536	1184.032	0.000	850.000	850.000
780	Rehabilitation of Rolling Stock and Track	ECNEC 16.08.2012	4000.000	0.000	3288.141	711.859	0.000	441.000	441.000
781	Renovation & Up-gradation of Major Railway Stations	CDWP 31.03.2015	846.000	0.000	291.495	554.505	0.000	554.505	554.505
782	Reopening of Rail Car from Kohat to Rawalpindi on Experimental Basis	CDWP 11.04.2017	381.000	0.000	50.000	331.000	0.000	331.000	331.000
783	Replacement of Old and Obsolete Signal Gear from Lodhran Khanewal -Shahdara Bagh Mainline Section of Pakistan Railways (Revised)	ECNEC 13.05.2015	17464.176	0.000	14180.451	3283.725	0.000	3283.725	3283.725
784	Special Repair to 100 DE Locomotives	ECNEC 04.12.2014	4966.751	0.000	2690.805	2275.946	0.000	2026.946	2026.946
785	Special Repair to 800 Coaches and 2000 Wagons	CDWP 12.12.2014	1810.000	0.000	1410.000	400.000	0.000	400.000	400.000
786	Strengthening of Planning Directorate, Ministry of Railways, Islamabad	DDWP 11.05.2012	58.000	0.000	22.928	35.072	0.000	10.000	10.000
787	Track Rehabilitation on Khanpur-Lodhran Section	ECNEC 26.05.2011	8978.000	0.000	4668.190	4309.810	0.000	1900.000	1900.000
788	Up-gradation of Railway stations to attract Sikh Tourism at Hassan Abdal, Nankana Sahib and Narowal.	CDWP 02.12.2015	659.958	0.000	274.666	385.292	0.000	385.292	385.292
789	Up-gradation of Terminal Facilities and Dryports	CDWP 08.02.2016	995.000	0.000	550.271	444.729	0.000	444.729	444.729
Total (On-going)			219183.901	0.000	109130.720	110053.181	0.000	33535.239	33535.239
<u>New Schemes:</u>									
790	Acquisition of Land for Gawadar Connectivity	Un-Approved	5000.000	0.000	0.000	5000.000	0.000	400.000	400.000
791	Feasibility study for Rail Link from Havelian to Pak China Border (682 K.M) (CPEC)	Un-Approved	474.000	0.000	0.000	474.000	0.000	1.000	1.000
792	Feasibility Study for Upgradation and Extension of ML-III in connection with CPEC	CDWP 17.01.2017	198.000	0.000	0.000	198.000	0.000	198.000	198.000
793	Procurement/Manufacture of 830 High Capacity Bogie Freight Wagons and 250 Passenger Coaches	Un-Approved	33384.000	0.000	0.000	33384.000	0.000	7596.761	7596.761
794	Rehabilitation/Up-gradation of ML-I including Acquisition of land for new Dryport at Buldhair, District Haripur (CPEC)	Un-Approved	432.000	0.000	0.000	432.000	0.000	432.000	432.000
795	Upgradation of VHF Communication System for Operational Staff	Un-Approved	737.000	0.000	0.000	737.000	0.000	737.000	737.000
Total (New)			40225.000	0.000	0.000	40225.000	0.000	9364.761	9364.761
Total (Railways)			259408.901	0.000	109130.720	150278.181	0.000	42900.000	42900.000

REVENUE DIVISION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

796	Construction of Boundary Wall around Customs Land at Chilmash Das Gilgit.	DDWP 07.12.2016	26.115	0.000	4.490	21.625	0.000	21.625	21.625
797	Development of Integrated Transit Trade Management System (ITTMS) under ADB Regional Improving Border Service Project	ECNEC 11.09.2015	31626.200	26049.700	242.000	31384.200	100.000	155.375	255.375
798	Establishment of Inland Revenue Offices in Pakistan.	CDWP 20.10.2014	813.990	0.000	145.514	668.476	0.000	148.000	148.000
799	Feasibilities of MCC Gawadar, RTO Islamabad and Sargodha and Directorate of Intelligence and Investigation (IIR Karachi).	CDWP 27.05.2015	61.580	0.000	25.000	36.580	0.000	10.000	10.000
800	Project for Security Improvement in Karachi Port & Port Qasim for Installation of three fixed and one Mobile Scanner (JICA Grant)	CDWP 27.10.2014	1801.339	1703.000	45.941	1755.398	5.000	50.000	55.000
Total (On-going)			34329.224	27752.700	462.945	33866.279	105.000	385.000	490.000

New Schemes:

801	Construction of Model Custom Collectorate at Gawadar	Un-Approved	946.500	0.000	0.000	946.500	0.000	110.000	110.000
802	Construction of Regional Tax Office at D.I. Khan	DDWP 23.02.2017	54.880	0.000	0.000	54.880	0.000	10.000	10.000
803	Construction of Regional Tax Office at Islamabad	Un-Approved	519.964	0.000	0.000	519.964	0.000	100.000	100.000
804	PC-II Design Consultancy Services for Modern Customs Collectorate, Gilgit	DDWP 23.02.2017	23.100	0.000	0.000	23.100	0.000	23.100	23.100
805	Purchase of Land for Establishing Directorate of Transit Trade at Gilgit for CPEC Trade Facilitation	DDWP 23.02.2017	57.000	0.000	0.000	57.000	0.000	57.000	57.000
Total (New)			1601.444	0.000	0.000	1601.444	0.000	300.100	300.100
Total (Revenue)			35930.668	27752.700	462.945	35467.723	105.000	685.100	790.100

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

806	Certification Incentive Program for SMEs under PQI Initiative 2025	CDWP 21.12.2015	745.810	0.000	80.000	665.810	0.000	256.262	256.262
807	Construction of Office Building for MoST & its Organizations, Islamabad	CDWP 23.09.2014	1310.000	0.000	1209.028	100.972	0.000	100.972	100.972
808	Construction of Offices & Labs, PSQCA at Quetta.	DDWP 01.09.2016	51.030	0.000	22.113	28.917	0.000	28.917	28.917
809	Demarcation of Groundwater Quality Zones in Indus Plain and Marginal Areas for Sustainable Development and Management of Groundwater (Lower Indus Plain) PCRWR	DDWP 04.04.2016	54.946	0.000	29.779	25.167	0.000	25.167	25.167
810	Establishment of National Capacity Building Institute (NCBI) for Water Quality Management at PCRWR, Islamabad	CDWP 21.03.2012	323.573	258.000	148.800	174.773	15.000	33.773	48.773
811	Establishment of PSTC for Precision Mechanics and Instrument Technology at Gawadar PCSIR (CPEC Related Project)	CDWP 27.02.2007	189.361	0.000	59.884	129.477	0.000	129.477	129.477
812	Establishment of the Facility for the Indigenous Development of Percutaneous Transluminal Coronary Angioplasty (PTCA) Baloon Catheters, NIIST	DDWP 01.01.2014	32.800	0.000	20.000	12.800	0.000	12.800	12.800
813	Halal Accreditation, PNAC	DDWP 26.03.2015	54.708	0.000	10.000	44.708	0.000	24.708	24.708
814	Integrated Water Resources Management in the Highly Depleted Pishin-Lora Basin of Balochistan, PCRWR	DDWP 14.02.2012	48.857	0.000	29.393	19.464	0.000	19.464	19.464
815	Provision of Furniture, Fixture and Office Equipment for MoST Building	DDWP 17.04.2013	52.548	0.000	40.197	12.351	0.000	12.351	12.351
816	Purchase of Lab Equipment/ Provision of Furniture and Fixture for PSQCA Labs Complex, Karachi	CDWP 26.11.2007	414.094	0.000	351.980	62.114	0.000	62.114	62.114
817	Science Talent Farming Scheme (STFS) for Young Students-Phase-I (Component-I)	CDWP 09.06.2015	1514.499	0.000	764.718	749.781	0.000	640.753	640.753
Total (On-going)			4792.226	258.000	2765.892	2026.334	15.000	1346.758	1361.758

New Schemes:

818	Awareness and Training on Pakistan National Hospital and Health care Accreditation (PNHHA), PNAC (PQI Initiative)	DDWP 26.03.2015	50.170	0.000	0.000	50.170	0.000	20.000	20.000
819	Capacity building for tapping marine living resource potential of Pakistan, through biological oceanography- phase 1, NIO (CPEC Related Project)	DDWP 26.03.2015	54.360	30.000	0.000	54.360	0.000	10.000	10.000
820	Competitive Research Programme	Un-Approved	2000.000	0.000	0.000	2000.000	0.000	500.000	500.000
821	Construction of PSQCA Offices & Labs, at Gulistan-e-Johar Karachi	CDWP 20.03.2007	163.170	0.000	0.000	163.170	0.000	29.000	29.000
822	Establishment of Advanced Technology Training Center at Knowledge Park, Muridke	Un-Approved	2250.000	450.367	0.000	2250.000	0.000	100.000	100.000

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
823	Establishment of Medical Devices Development Center (MDDC) at NUST, Islamabad	Un-Approved	194.280	72.500	0.000	194.280	0.000	50.000	50.000
824	Establishment of Textile Testing and Research Centre, Faisalabad	CDWP 12.01.2008	236.764	0.000	0.000	236.764	0.000	35.000	35.000
825	Exploration of Groundwater Potential and Promotion of Intervention for Rainwater Harvesting and Bio-Saline Agriculture in Thar. PCRWR	DDWP 04.04.2016	57.000	0.000	0.000	57.000	0.000	15.014	15.014
826	External Development of PSQCA Building Gulistan-e-Johar Complex at Karachi	DDWP 04.04.2016	57.000	0.000	0.000	57.000	0.000	37.000	37.000
827	Feasibility Study for Completion of the Remaining Six Blocks and Strengthening of Research and Display Activities of the PMHN PC-II	Un-Approved	25.000	0.000	0.000	25.000	0.000	25.000	25.000
828	Financial Support to Scientific Societies in Pakistan (Phase-II)	DDWP 26.03.2015	38.440	0.000	0.000	38.440	0.000	9.841	9.841
829	First Industrial National Innovation Survey, PCST (PQI Initiative)	DDWP 04.04.2016	46.895	0.000	0.000	46.895	0.000	20.000	20.000
830	Improved Land and Water Conservation Practices to Enhance Waste Land Productivity in Thal Desert, PCRWR	DDWP 26.03.2015	43.303	0.000	0.000	43.303	0.000	15.007	15.007
831	Integrated Approach for Control of Water logging and Salinity in Low Lying Areas of Sindh	DDWP 26.03.2015	55.262	0.000	0.000	55.262	0.000	17.067	17.067
832	Modernization of PASTIC National Science Reference Library for Effective Resource Sharing among S&T Libraries in Pakistan	DDWP 26.03.2015	54.300	0.000	0.000	54.300	0.000	25.000	25.000
833	Monitoring Sea Level Rise, Sea Water Intrusion and Land Subsidence in Indus Deltaic Creek System with Special Reference to Sindh Coastal Cities flooding. NIO (CPFC Related Project)	Un-Approved	650.056	0.000	0.000	650.056	0.000	50.000	50.000
834	Need Assessment of S&T Human Resources for Deriving Innovation and Achieving Vision 2025, PCST (PQI Initiative)	DDWP 04.04.2016	20.372	0.000	0.000	20.372	0.000	14.260	14.260
835	Strengthening of Security Measures at NUST Central Campus, H-12 Islamabad	DDWP 26.03.2015	57.000	0.000	0.000	57.000	0.000	57.000	57.000
836	Trans-Boundary Affects on Ground and Surface Waters along the Eastern Border of Pakistan. PCRWR	DDWP 04.04.2016	49.447	0.000	0.000	49.447	0.000	15.000	15.000
837	Up-gradation of Fruit Processing, Analytical Laboratory and Establishment of Gems & Mineral Cutting and Polishing Centre at PCSIR Skardu, Gilgit - Baltistan (CPFC Related Project)	DDWP 04.04.2016	56.000	0.000	0.000	56.000	0.000	20.000	20.000
838	Upgradation of PCSIR Peshawar as Herbal Medicine Centre, PCSIR Labs. Complex. Peshawar	Un-Approved	98.920	54.310	0.000	98.920	0.000	2.000	2.000
Total (New)			6257.739	607.177	0.000	6257.739	0.000	1066.189	1066.189
Total (S&T)			11049.965	865.177	2765.892	8284.073	15.000	2412.947	2427.947

SPECIAL PROGRAMMES

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
839	ERRA						3000.000	4500.000	7500.000
840	Prime Minister's Global SDGs Achievement Programme						0.000	30000.000	30000.000
841	Special Federal Development Programme						0.000	40000.000	40000.000
842	Energy for All						0.000	12500.000	12500.000
843	Clean Drinking Water for All						0.000	12500.000	12500.000
844	Relief and Rehabilitation of IDPs						0.000	45000.000	45000.000
845	Security Enhancement						0.000	45000.000	45000.000
846	Prime Minister's Youth Initiative						0.000	20000.000	20000.000
847	Gas Infrastructure Development Cess						0.000	25000.000	25000.000
848	Special Provision for Completion of CPEC Projects						0.000	5000.000	5000.000
Total (Special Programmes)			0.000	0.000	0.000	0.000	3000.000	239500.000	242500.000

STATES & FRONTIER REGIONS DIVISION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

849	Block Allocation Federally Administered Tribal Areas (FATA) (ADB)						490.000	24010.000	24500.000
850	Chao Tangi Small Dam, SWA	CDWP 16.1.2015	639.084	0.000	200.000	439.084	0.000	439.000	439.000
851	Construction of Nahqi Tunnel Mohmand Agency	CDWP 08.06.2016	2428.338	0.000	1110.000	1318.338	0.000	811.000	811.000
852	Zyara to Dabori Road, Aurakzai Agency	CDWP 08.06.2016	1958.801	0.000	200.000	1758.801	0.000	500.000	500.000
Total (On-going)			5026.223	0.000	1510.000	3516.223	490.000	25760.000	26250.000

New Schemes:

853	Establishment of Nawaz Sharif Model Town in Miranshah, NWA	Un-Approved	2000.000	0.000	0.000	2000.000	0.000	50.000	50.000
854	Widening & Improvement of Ghalanai, Mohmand Gatt Road	FDWP 01.09.2016	4393.774	0.000	0.000	4393.774	0.000	600.000	600.000
Total (New)			6393.774	0.000	0.000	6393.774	0.000	650.000	650.000
Total (SAFRON)			11419.997	0.000	1510.000	9909.997	490.000	26410.000	26900.000

STATISTICS DIVISION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

855	Change of Base of National Accounts 2005-06 to 2015-16	CDWP 28.11.2014	279.950	0.000	103.000	176.950	0.000	100.000	100.000
856	Update of Rural Area Frame for the Conduct of Census / Survey	CDWP 04.03.2015	249.430	0.000	95.859	153.571	0.000	100.000	100.000
Total (Statistics)			529.380	0.000	198.859	330.521	0.000	200.000	200.000

SUPARCO

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

857	Pakistan Remote Sensing Satellite (PRSS) Lahore (China)	ECNEC 04.07.2013	19695.899	13464.000	3826.335	15869.564	1000.000	2279.988	3279.988
Total (On-going)			19695.899	13464.000	3826.335	15869.564	1000.000	2279.988	3279.988

New Schemes:

858	Feasibility and System Definition Study (FSDS) of Pakistan Multi-Mission Satellite (Pak-Sat-MM1) (Lahore and Karachi)	PC-II Submitted	220.012	0.000	0.000	220.012	0.000	220.012	220.012
Total (SUPARCO)			19915.911	13464.000	3826.335	16089.576	1000.000	2500.000	3500.000

TEXTILE INDUSTRY DIVISION

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

New Schemes:

859	Better Cotton Initiatives (BCI) for Sustainable Cotton production in Pakistan	Un-Approved	300.000	0.000	0.000	300.000	0.000	67.500	67.500
860	Faisalabad Garment City Training Centre	DDWP 20.02.2017	46.000	20.000	0.000	46.000	20.000	16.000	36.000
861	One Thousand Industrial Stitching Units	CDWP	600.000	0.000	0.000	600.000	0.000	114.000	114.000
Total (T.I.)			946.000	20.000	0.000	946.000	20.000	197.500	217.500

WATER & POWER DIVISION (POWER SECTOR)

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

WAPDA (Hydel Projects)

On-going Schemes:

862	Allai Khwar Hydropower Project (121 MW) District Battgram	ECNEC 19.07.2011	17216.406	8420.827	16045.044	1171.362	0.000	375.000	375.000
863	Construction of Diamer Bhasha Dam Project Lot 1 to 5 (4500 MW)	ECNEC 20.08.2009	894000.000	312943.000	7966.000	886034.000	0.000	21000.000	21000.000
864	Dasu Hydro Power Project Stage-I (2160 MW) (District Kohistan, Khyber Pakhtunkhwa)	ECNEC 28.03.2014	486093.300	218547.500	47597.000	438496.300	3500.000	50275.000	53775.000
865	Dubair Khwar Hydropower Project (130 MW) District Battgram	ECNEC 20.08.2009	24673.573	10372.804	24022.573	651.000	0.000	651.000	651.000
866	Establishment of Pakistan Glacier Monitoring Network Upper Indus Basin Area Falling within KPK, Gilgit Baltistan, and Azad Jammu & Kashmir	CDWP 08.06.2016	891.780	681.050	30.000	861.780	64.000	65.500	129.500
867	Golan Gol Hydro Power Project (106 MW) (Chitral)	ECNEC 30.09.2016	29077.173	10679.885	22362.000	6715.173	2407.000	3848.000	6255.000
868	Keyal Khwar Hydro Power Project, Khyber Pakhtunkhwa, (Battagram) (128 MW)	ECNEC 29.01.2016	26084.178	9364.475	6244.000	19840.178	800.000	1529.000	2329.000
869	Khan Khwar Hydropower Project (72 MW) District Shangla	ECNEC 20.08.2009	10732.788	5325.302	10140.034	592.754	0.000	374.000	374.000
870	Mangla Hydropower Training Institute (HPTI) AFD Grant, Mirpur Azad Kashmir	CDWP 29.11.2013	486.151	155.195	100.521	385.630	50.000	68.000	118.000
871	Mangla Power Station Refurbishment & Upgradation of Generation Units (310 MW)	ECNEC 31.12.2013	52224.307	31728.853	3941.000	48283.307	800.000	2678.000	3478.000
872	Neelum Jhelum Hydro Power Project (969 MW) (China, Kuwait, Saudi Arabia, IDB and OPEC)	ECNEC 19.12.2015	404321.100	179342.600	376182.000	28139.100	4834.000	14739.000	19573.000
873	Shyok Dam Multipurpose Project (690 MW) (Feasibility Study)	CDWP 28.10.2013	159.583	0.000	140.000	19.583	0.000	19.583	19.583
874	Tarbela Fifth Extension Hydro Power Project (1410 MW) Sawabi	ECNEC 20.12.2016	82361.600	35988.000	0.000	82361.600	695.000	1610.000	2305.000
875	Tarbela Fourth Extension Hydro Power Project (1410 MW) (Swabi)	ECNEC 16.08.2012	83601.040	65865.368	66911.000	16690.040	5933.000	10463.000	16396.000
876	Thakot Hydro Power Project (4000 MW) (Battagram) (Study)	CDWP 18.06.2012	719.628	303.139	525.526	194.102	0.000	194.000	194.000
877	Warsak Hydroelectric Power Station 2nd Rehabilitation (242.96 MW)	ECNEC 09.07.2015	22254.230	11283.519	1812.532	20441.698	500.000	445.000	945.000
Total (On-going)			2134896.837	901001.517	584019.230	1550877.607	19583.000	108334.083	127917.083

New Schemes:

878	Chitral Hydel Power Station Capacity Enhancement From 1 MW to 5 MW	CDWP 10.11.2016	2188.835	567.111	0.000	2188.835	40.000	27.000	67.000
879	Construction of Mohmand Dam	Un-Approved	262304.335	61241.531	0.000	262304.335	200.000	1000.000	1200.000
Total (New)			264493.170	61808.642	0.000	264493.170	240.000	1027.000	1267.000
Total (Hydel)			2399390.007	962810.159	584019.230	1815370.777	19823.000	109361.083	129184.083

WATER & POWER DIVISION (POWER SECTOR)

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

PEPCO

On-going Schemes:

880	425 MW (CCPP) Power Project Nandipur Genco-III.	ECNEC 04.07.2013	58416.210	0.000	57785.020	631.190	0.000	631.180	631.180
881	Installation of 2 x 600 MW (Net) Coal Fired Power Project Jamshoro (ADB).	ECNEC 18.04.2014	177175.580	138295.970	2405.291	174770.289	10350.000	5884.410	16234.410
882	1200-MW RLNG Based Power Plant Balloki, District Kasur, Punjab	ECNEC 17.02.2016	92336.020	0.000	53080.020	39256.000	0.000	39256.000	39256.000
883	1200-MW LNG Based Power Plant, Haveli Bahadurshah.	ECNEC 17.02.2016	98104.560	0.000	60920.560	37184.000	0.000	37184.000	37184.000
884	Depleted Material Tranch-III (Now Replacement of Depleted Material at existing grid station of NTDC System) ADB Loan No.2846-PAK.	CDWP 22.10.2014	4100.000	2460.000	1363.000	2737.000	0.000	600.000	600.000
885	1 No. 220KV Rohri Sub Station and Associated T/L for Dispersal of Power from IPPS Fauji Foundation and ENGRO near Karachi.	ECNEC 22.10.2007	4847.000	2412.000	4422.530	424.470	0.000	100.000	100.000
886	132KV Thatta Mirpur Sakro in and out FWELI & 2nd WPP with 6 multiply 132KV line bay & Jhampir Nooriabad Zorlu.	ECNEC 22.04.2006	816.000	0.000	1506.100	-690.100	0.000	200.000	200.000
887	220 Kv G/S & Allied T/L D.I Khan ADB T-IV.	ECNEC 09.12.2010	3744.000	1412.000	1782.000	1962.000	600.000	600.000	1200.000
888	220 KV G/S at Ghazi Road, Lahore with 220 KV D/C T/Line 132 KV Expansion System EDCF Loan No.PAK-2 & KFW.	ECNEC 25.02.2005	2591.000	1267.000	3740.540	-1149.540	500.000	880.000	1380.000
889	220 KV G/Station at Kassowal with 132 KV Expansion System (World Bank Loan No. 7565-Pk, Credit No.4463-PK and 4464-PK)	ECNEC 25.02.2005	2202.480	1395.800	2764.960	-562.480	0.000	10.000	10.000
890	220 KV Nowshera S/S (ADB-IV).	ECNEC 06.02.2008	1875.000	916.000	900.000	975.000	700.000	800.000	1500.000
891	220 KV T/L from Chashma to Ludewala for Interconnection of Chashnupp-II.	CDWP 01.03.2008	2057.000	1012.000	2496.770	-439.770	0.000	5.000	5.000
892	220/132KV Dera Murad Jamali Sub Station.	CDWP 07.04.2011	880.000	465.000	1258.600	-378.600	0.000	300.000	300.000
893	220KV Chakdara S/S ADB Tranche-IV.	ECNEC 02.10.2014	3230.000	2584.000	2807.410	422.590	750.000	850.000	1600.000
894	220Kv G/S Mansehra Tranch-III.	CDWP 07.04.2011	905.000	0.000	949.600	-44.600	0.000	500.000	500.000
895	220Kv Sub-Station Lalian Tranch-IV.	ECNEC 11.11.2011	1581.460	934.590	1291.800	289.660	800.000	800.000	1600.000
896	2nd Source of Supply 200-KV I/Abad University S/S(Now 220KV Transmission System Network Reinforcement in Islamabad & Burhan).	Principally Approved 30.09.2015	2705.000	1494.000	750.000	1955.000	0.000	600.000	600.000
897	3rd 500KV Jamshoro-Moro- R.Y Khan Single Circuit T/Line.Tranch-III.	ECNEC 26.08.2013	37234.331	19834.050	19678.770	17555.561	600.000	3000.000	3600.000

WATER & POWER DIVISION (POWER SECTOR)

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
898	4 Nos New Projects to be financed by JBIC (i) 500 KV RY Khan G/S & T/L (ii) 220 KV Chishtian T/L (iii) 220 KV Gujrat G/S & 220 KV T/L (iv) 220 KV Shalamar G/S & 220 KV T/L (4 Projects- JBIC Loan) (ICDA Loan No. PK-58)	ECNEC 27.10.2007	13152.000	7787.000	12150.280	1001.720	800.000	1200.000	2000.000
899	500KV Faisalabad New (2x750) (Now 500KV Faisalabad West).	ECNEC 12.01.2015	9380.000	5691.000	1103.380	8276.620	1500.000	1400.000	2900.000
900	Addition of 500/200KV Sub Station T/L for Strengthening the existing NTDC system i) 500KV Lahore New ii) 500KV Shikarpur iii) 220KV D.I Khan (ICDA-PK-61)	ECNEC 09.12.2010	24528.000	13450.000	20918.540	3609.460	800.000	1700.000	2500.000
901	Augmentation of 500/220KV & 220/131KV Transformer in NTDC System New.	ECNEC 21.01.2010	3894.310	3128.800	2419.060	1475.250	0.000	1500.000	1500.000
902	Construction of 500KV T/L for Dispersal of Power form 747 MW from Guddu.	ECNEC 29.07.2011	7873.720	4842.330	5339.360	2534.360	1500.000	1350.000	2850.000
903	Enterprise Resource Planning(ERP).	Under Process	900.000	0.000	62.460	837.540	0.000	100.000	100.000
904	Evacuation of Power from Wind Power Projects at Jhimpir and Gharo Wind Clusters.	ECNEC 03.07.2014	12572.660	5534.460	9548.950	3023.710	800.000	1350.000	2150.000
905	Ext/Aug. of Existing of 500&220 KV G/S of NTDC system by installation of additional T/FS.	ECNEC 17.09.2009	1863.780	1303.200	785.780	1078.000	0.000	50.000	50.000
906	Extension/Augmentation at 500/200 kV Rawat Sub-Station.	CDWP 23.09.2014	949.000	733.000	670.000	279.000	100.000	300.000	400.000
907	Import of 100 MW Power from Iran (with 220KV G/S Gwadar and allied T/L form Iran to Gwadar funded by Iran (EDBI-Iran Loan No.880/M/Pak/01).	ECNEC 05.09.2007	3664.000	1934.000	1154.740	2509.260	0.000	10.000	10.000
908	Interconnection of Chashma Nuclear (C-3 & C-4).	ECNEC 26.08.2013	3150.000	1890.000	4158.870	-1008.870	0.000	250.000	250.000
909	Inter-Connection- Thar Coal Based, 1200 MW (Thar Matiari).	ECNEC 16.08.2012	20053.000	16045.000	10930.580	9122.420	0.000	10000.000	10000.000
910	New 220 KV G/Station at Khuzdar/ 220 KV Dadu - Khuzdar D/C T/Line JICA Loan No. PK-56.	ECNEC 04.08.2006	8540.000	4160.000	11289.340	-2749.340	0.000	250.000	250.000
911	Power Transmission Enhancement Project (Tranch-II) (SET)10 Sub projects. (i) 9 Sub Projects of 500KV & 220KV S/S& T/Lines ADB Loan No.2396-PAK.	ECNEC 30.06.2012	20193.000	10918.000	21666.250	-1473.250	0.000	200.000	200.000
912	Provision of Secured Metering System at Delivery Point. (Local Bank).	ECNEC 04.08.2005	1006.000	513.000	873.000	133.000	0.000	50.000	50.000
913	Quaid-e-Azam Solar Park at Lal-Suhanra (Phase-II) Evacuation of 600 MW Solar (Proposed to be carried out by NTDC).	ECNEC 12.02.2014	4065.730	1905.200	2081.110	1984.620	0.000	100.000	100.000
914	Transmission for Dispersal power from Neelam-Jehlum Hydro Power Project.	ECNEC 02.03.2015	21697.000	11272.000	14393.160	7303.840	0.000	5200.000	5200.000
915	Transmission Inter-connection for Dispersal of Power From UCH-II Tranch-III.	ECNEC 29.07.2011	2330.000	1197.000	2482.160	-152.160	0.000	930.000	930.000

WATER & POWER DIVISION (POWER SECTOR)

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
916	Up Gradation of NPCC Islamabad JICA Loan No.PK-54.	ECNEC 07.01.2004	2895.000	1880.000	4033.980	-1138.980	0.000	20.000	20.000
917	220kV Mirpur Khas G/S alongwith allied T/Ls.	ECNEC 07.11.2016	4320.000	2592.000	100.000	4220.000	0.000	500.000	500.000
918	500kV Chakwal G/S alongwith allied T/Ls.	CDWP 17.01.2017	4050.000	2430.000	100.000	3950.000	50.000	500.000	550.000
919	500KV Islamabad West.	CDWP 31.03.2015	6909.000	3811.000	150.000	6759.000	50.000	3000.000	3050.000
920	Allot Switching Station and its interconnection with Suki Kinari HPP	Under Preparation	13910.000	10700.000	10.000	13900.000	0.000	100.000	100.000
921	Construction of 600-KV HVDC Transmission Line from Matiari to Lahore (Land Acquisition for Converter and Grounding Station - Both Ends) (CPEC).	CDWP 31.08.2015	1568.000	0.000	1414.720	153.280	0.000	500.000	500.000
922	Construction of 600-KV HVDC Transmission Line from Matiari (Port Qasim) to Faisalabad (Land Acquisition for Converter and Grounding Station - Both Ends) (CPEC).	CDWP 31.08.2015	2477.000	0.000	10.000	2467.000	0.000	100.000	100.000
923	Evacuation of Power from 1200 MW LNG Based Power Project at Baloki.	ECNEC 07.07.2015	3375.000	2025.000	2150.000	1225.000	0.000	200.000	200.000
924	Evacuation of Power from 1200 MW LNG Based Power Project at Bhiki.	CDWP 28.04.2015	270.000	162.000	220.000	50.000	0.000	28.000	28.000
925	Evacuation of Power from 1200 MW LNG Based Power Project at Jhang (Haveli Bahadur Shah).	CDWP 28.04.2015	1616.000	788.000	1450.000	166.000	0.000	500.000	500.000
926	Evacuation of power from 1320MW Power Plant at Bin Qasim.	ECNEC 13.05.2015	12977.000	7022.000	6600.000	6377.000	0.000	8000.000	8000.000
927	Evacuation of Power from 1320MW Power Plant at Sahiwal.	CDWP 31.08.2016	1413.000	976.000	200.000	1213.000	0.000	980.000	980.000
928	Evacuation of Power from 147MW Patrind HPP	CDWP 27.01.2015	966.000	349.000	651.100	314.900	0.000	250.000	250.000
929	Evacuation of Power from 2160MW Dasu HPP Stage-I.	Under Process	72645.000	35163.000	564.030	72080.970	500.000	500.000	1000.000
930	Interconnection of Scheme for Import of Power from CASA-1000	CDWP 22.04.2015	33949.000	18716.000	200.000	33749.000	500.000	1000.000	1500.000
931	Construction of 132 KV(AIS) Grid Station at Deep Sea Port Gwadar and the associated 132-KV D/C Transmission line.	CDWP 21.12.2015	806.279	0.000	353.550	452.729	0.000	452.420	452.420
932	Construction of 132 KV(AIS) Grid Station at Down Town, Gwadar and the associated 132-KV D/C Transmission line(CPEC).	CDWP 01.03.2008	961.810	0.000	170.000	791.810	0.000	5.000	5.000
933	Construction of 132 KV(AIS) Grid Station at Singhar Housing Scheme, Gwadar and the associated 132-KV D/C transmission line.	CDWP 01.03.2008	466.293	0.000	120.400	345.893	0.000	5.000	5.000
934	6th Secondary Transmission & Grids (FESCO)	ECNEC 30.06.2015	6167.000	1693.000	6034.000	133.000	0.000	133.000	133.000

WATER & POWER DIVISION (POWER SECTOR)

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
935	6th Secondary Transmission & Grids (LESCO) (World Bank).	ECNEC 07.12.2004	5908.000	3459.000	3748.000	2160.000	0.000	10.000	10.000
936	6th Secondary Transmission & Grids (IESCO) (World Bank).	ECNEC 14.07.2008	5726.938	1355.010	5538.790	188.148	0.000	400.000	400.000
937	6th Secondary Transmission & Grids (MEPCO) (World Bank Loan).	ECNEC 07.12.2004	9257.132	3402.922	12714.176	-3457.044	0.000	2000.000	2000.000
938	6th Secondary Transmission & Grids (HESCO) (World Bank Loan).	ECNEC 07.12.2004	7360.000	0.000	7546.500	-186.500	0.000	5.000	5.000
939	6th Secondary Transmission & Grids (PESCO).	ECNEC 07.12.2004	7123.263	0.000	8190.900	-1067.637	0.000	5.000	5.000
940	6th Secondary Transmission & Grids (QESCO).	ECNEC 18.09.2004	6579.860	0.000	5920.390	659.470	0.000	800.000	800.000
941	6th Secondary Transmission & Grids (SEPCO). (Now 7th Secondary Transmission & Grids (SEPCO))	Under approval	9268.000	1230.000	5521.000	3747.000	0.000	2300.000	2300.000
942	Advanced Metering Infrastructure Project, IESCO.	ECNEC 14.11.2015 2019-20	16149.000	8461.000	10.000	16139.000	800.000	1060.000	1860.000
943	Advanced Metering Infrastructure Project.LESCO.	ECNEC 07.11.2016	30597.000	0.000	250.000	30347.000	800.000	1500.000	2300.000
944	Distribution & System Augmentation Programme I- Distribution of Power(DOP) SEPCO.	Under Approval	3945.000	0.000	1909.000	2036.000	0.000	799.000	799.000
945	Distribution & System Augmentation Programme I-Distribution of Power(DOP) FESCO.	Under Approval	5417.000	0.000	2055.000	3362.000	0.000	1537.000	1537.000
946	Distribution & System Augmentation Programme I-Distribution of Power(DOP) GEPCO.	Jan-2005/June 2010	3869.000	0.000	3099.000	770.000	0.000	300.000	300.000
947	Distribution & System Augmentation Programme I-Distribution of Power(DOP) HESCO.	ECNEC 07.12.2004	3705.000	0.000	3955.819	-250.819	0.000	500.000	500.000
948	Distribution & System Augmentation Programme I-Distribution of Power (DOP) (IESCO).	ECNEC 12.2004	3440.550	0.000	8744.000	-5303.450	0.000	1399.000	1399.000
949	Distribution & System Augmentation Programme I-Distribution of Power(DOP) (LESCO).	ECNEC 07.12.2004	6259.000	0.000	1973.000	4286.000	0.000	417.000	417.000
950	Distribution & System Augmentation Programme I-Distribution of Power(DOP) MEPCO.	ECNEC 07.12.2004	1348.000	0.000	5831.221	-4483.221	0.000	1500.000	1500.000
951	Distribution & System Augmentation Programme I-Distribution of Power(DOP) PESCO.	ECNEC 12.02.2014	17202.000	0.000	2873.092	14328.908	0.000	3898.000	3898.000
952	Distribution & System Augmentation Programme I-Distribution of Power(DOP) QESCO.	ECNEC 07.12.2004	1477.000	0.000	1758.732	-281.732	0.000	200.000	200.000
953	Distribution & System Augmentation Programme II - Distribution Rehabilitation Renovation & Augmentation (ELR)(LESCO).	ECNEC 30.06.2009	4093.000	0.000	7771.000	-3678.000	0.000	1033.000	1033.000
954	Distribution & System Augmentation Programme II- Distribution Rehabilitation Renovation & Augmentation (ELR)(FESCO).	Under Process	7907.000	0.000	2129.000	5778.000	0.000	1537.000	1537.000

WATER & POWER DIVISION (POWER SECTOR)

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
955	Distribution & System Augmentation Programme II- Distribution Rehabilitation Renovation & Augmentation (ELR)(GEPCO).	ECNEC 07.12.2004	2560.000	0.000	4665.000	-2105.000	0.000	400.000	400.000
956	Distribution & System Augmentation Programme II- Distribution Rehabilitation Renovation & Augmentation (ELR)(HESCO).	ECNEC 07.12.2004	1540.000	0.000	3748.550	-2208.550	0.000	500.000	500.000
957	Distribution & System Augmentation Programme II- Distribution Rehabilitation Renovation & Augmentation (ELR)(IESCO).	ECNEC 12.2004	1471.450	0.000	2938.000	-1466.550	0.000	1426.000	1426.000
958	Distribution & System Augmentation Programme II- Distribution Rehabilitation Renovation & Augmentation (ELR)(MEPCO).	ECNEC 07.12.2004	20177.720	0.000	8095.635	12082.085	0.000	1500.000	1500.000
959	Distribution & System Augmentation Programme II- Distribution Rehabilitation Renovation & Augmentation (ELR)(PESCO).	ECNEC 12.02.2014	7860.160	0.000	3132.688	4727.472	0.000	1712.000	1712.000
960	Distribution & System Augmentation Programme II- Distribution Rehabilitation Renovation & Augmentation (ELR)(QESCO).	ECNEC 07.12.2005	823.000	0.000	2575.308	-1752.308	0.000	200.000	200.000
961	Distribution & System Augmentation Programme II- Distribution Rehabilitation Renovation & Augmentation (ELR)(SEPCO).	Under Approval 30.06.2020	7830.000	0.000	2128.000	5702.000	0.000	972.000	972.000
962	Electrification of Village Dera Bughti (Dera Bughti Package).	ECNEC 03.2009	718.000	0.000	398.000	320.000	0.000	200.000	200.000
963	PDEP (ADB)-Tranch-IV, MEPCO.	ECNEC 18.04.2014	3678.790	3304.000	2677.755	1001.035	800.000	200.000	1000.000
964	Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP- Rehabilitation Capacitor Installation & Enerav Efficiency. GEPCO (ADB)	ECNEC 09.12.2010	4764.000	3577.000	3971.000	793.000	160.000	40.000	200.000
965	Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP- Rehabilitation Capacitor Installation & Enerav Efficiency. HESCO (ADB).	(ECNEC) 09.12.2010	2860.000	2405.730	1678.495	1181.505	690.000	225.000	915.000
966	Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP- Rehabilitation Capacitor Installation & Enerav Efficiency (IESCO)(ADB).	ECNEC 31.03.2018	2717.860	402.630	2393.558	324.302	200.000	100.000	300.000
967	Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP- Rehabilitation Capacitor Installation & Enerav Efficiency (LESCO)(ADB).	ECNEC 27.07.2010	3273.700	2337.000	2892.300	381.400	26.000	355.000	381.000
968	Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP- Rehabilitation Capacitor Installation & Enerav Efficiency (MEPCO) (ADB).	ECNEC 01.01.2011	2738.000	2407.000	2530.524	207.476	0.000	50.000	50.000
969	Power Distribution Enhancement Project (Tranch-III) (STG-ELR-DOP- Rehabilitation Capacitor Installation & Enerav Efficiency (GEPCO).	ECNEC 22.11.2012	997.000	798.000	674.000	323.000	330.000	83.000	413.000
970	Power Distribution Enhancement Project (Tranch-III) (STG-ELR-DOP- Rehabilitation Capacitor Installation & Enerav Efficiency (HESCO).	(ECNEC) 28.08.2013	2622.000	2368.000	1578.412	1043.588	800.000	500.000	1300.000

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(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
971	Power Distribution Enhancement Project (Tranch-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Enerav Efficiency (IESCO).	ECNEC 27.08.2013	2633.341	2372.230	1573.679	1059.662	750.000	150.000	900.000
972	Power Distribution Enhancement Project (Tranch-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Enerav Efficiency (IESCO).	CDWP 28.08.2013	2346.000	2117.000	1400.000	946.000	800.000	146.000	946.000
973	Power Distribution Enhancement Project (Tranch-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Enerav Efficiency (PESCO).	ECNEC 09.09.2013	2305.820	2088.195	1503.766	802.054	600.000	200.000	800.000
974	Power Distribution Enhancement Project (Tranch-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Enerav Efficiency (OESCO).	ECNEC 27.08.2013	8732.342	0.000	5249.560	3482.782	800.000	300.000	1100.000
975	Power Distribution Enhancement Project (Tranch-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Enerav Efficiency (FESCO).	ECNEC 25.10.2012	2576.000	2329.000	2138.000	438.000	338.000	100.000	438.000
976	Power Distribution Enhancement Project (Tranch-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Enerav Efficiency (MEPCO).	ECNEC 28.08.2013	3306.900	2987.320	2784.093	522.807	440.000	112.000	552.000
977	132 KV Pasingai Grid Station with Transmission Line(Quetta).	CDWP 21.03.2011	196.000	0.000	196.000	0.000	0.000	100.000	100.000
978	Up-gradation of Grids, Dera Murad Jamali, Rojhan Jamali, Usta Muhammad and Jhall Magsi with Allied T/L.	ECNEC 17.08.2012	1998.810	1998.810	200.000	1798.810	0.000	100.000	100.000
979	PDEP (ADB)-Tranch-IV, GEPCO	ECNEC 18.04.2014	1008.000	0.000	1048.000	-40.000	0.000	5.000	5.000
980	Power Distribution Enhance-ment Project(Tranch-IV) (FESCO)ADB 3096-PK.	ECNEC 30.04.2014	1834.000	1540.000	1774.000	60.000	225.000	60.000	285.000
981	Power Distribution Enhancement Project (Tranch-IV) (HESCO).	ECNEC 18.04.2014	1292.000	1085.000	819.802	472.198	470.000	100.000	570.000
982	Power Distribution Enhancement Project (Tranch-IV) (IESCO).	ECNEC 29.11.2013	2061.657	1728.060	500.209	1561.448	900.000	200.000	1100.000
983	Power Distribution Enhancement Project (Tranche-IV) (LESCO).	ECNEC 30.04.2014	4808.000	2903.000	850.200	3957.800	1300.000	250.000	1550.000
984	Power Distribution Enhancement Project, Tranch-IV (PESCO).	ECNEC 30.04.2014	2749.737	1956.213	2434.886	314.851	200.000	99.851	299.851
985	Power Transmission Enhancement Project Tranch-I (19-Sub-Projects of 500/220-KV Sub-Station and T/Lines) (Loan No.2289 & 2290).	ECNEC 27.11.2006	12617.000	8114.000	17162.840	-4545.840	10.000	150.000	160.000
986	600MW Capacity Addition within JPCL.	Under Process	40000.000	0.000	5.000	39995.000	0.000	10.000	10.000
987	Rehabilitation of NTDC system in south area for improvement in system reliability to avoid the frequent tripping.	CDWP 08.06.2016	1064.000	771.000	10.000	1054.000	500.000	300.000	800.000
988	Evacuation of Power from 1320 MW Hub Power Company Ltd.	ECNEC 07.11.2016	16500.000	7933.000	500.000	16000.000	0.000	9000.000	9000.000
989	500kV HVAC T/Line for inter connection of HVDC Converter Station at Lahore with existing HVAC System.	ECNEC 07.11.2016	5112.000	2653.000	10.000	5102.000	0.000	250.000	250.000

WATER & POWER DIVISION (POWER SECTOR)

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G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
990	Evacuation of Power from 300 MW Coal Fired Power Plant at Salt Range.	Under Process	1334.000	235.000	10.000	1324.000	0.000	200.000	200.000
991	220-KV Mastung G/S alongwith Allied T/Ls.	Un-Approved	5590.000	4300.000	10.000	5580.000	300.000	50.000	350.000
992	Evacuation of Power from Tarbela 5th Extension.	Un-Approved	5330.000	4100.000	10.000	5320.000	300.000	50.000	350.000
993	Evacuation of Power from Karot and Azad Pattan HPPs.	ECNEC 02.03.2015	650.000	500.000	0.000	650.000	0.000	10.000	10.000
994	Evacuation of Power from 350 MW Siddiquesons Ltd.	CDWP 17.01.2017	2983.000	1410.000	10.000	2973.000	0.000	50.000	50.000
995	Evacuation of Power from 650 MW from Lucky Electric Power Company Ltd.	Un-Approved	260.000	200.000	10.000	250.000	0.000	60.000	60.000
996	Evacuation of Power from K2/K3 Nuclear Power near Karachi(In/Out of 500-KV Port Qasid to Matiari S/C and 500-KV Hub to Matiari S/C at K2/K3).	CDWP 17.01.2017	5682.000	2621.000	10.000	5672.000	0.000	100.000	100.000
997	500-KV Lahore, North.	Un-Approved	15592.500	11550.000	10.000	15582.500	500.000	200.000	700.000
998	600-KV HVDC T/Line from Thar to Lahore alongwith Converter & Grounding Stations at both ends. (Feasibility).	Un-Approved	157500.000	126000.000	10.000	157490.000	0.000	100.000	100.000
999	Dispersal of Power from 150-MW Coal Bases Power Plant by G.range Power Limited.	Un-Approved	283.500	210.000	10.000	273.500	0.000	10.000	10.000
1000	Dispersal of Power from 100-MW Gullupur HPP.	Un-Approved	96.000	71.000	10.000	86.000	0.000	5.000	5.000
1001	Extension/Augmentation of Existing Grid Stations.	CDWP 23.12.2016	10711.000	7935.000	10.000	10701.000	50.000	200.000	250.000
1002	Feasibility study for enhancing the transmission capacity of NTDCs 500-KV Transmission System by applying series compensation.	CDWP 14.01.2016	133.180	106.830	10.000	123.180	0.000	10.000	10.000
1003	Evacuation of Power from 300-MW Solar Power Plants near Chishtian.	CDWP 21.12.2015	917.000	161.000	10.000	907.000	0.000	50.000	50.000
1004	220-KV Dera Ismail Khan - Zhob Transmission Line alongwith 220-KV Zhob Sub-Station.	ECNEC 17.11.2016	6615.000	2396.000	50.000	6565.000	0.000	400.000	400.000
1005	Strengthening of TSG Centre for Grid System Operations and Maintenance.	Un-Approved	941.000	651.000	50.000	891.000	100.000	50.000	150.000
1006	Conversion from 220-KV AIS Grid Stations in GIS Grid Stations. 220-KV Kala Shah Kaku, 220-KV Bund Road, 220-KV Nishatabad, 220-KV Jaranwala.	CDWP 23.12.2016	11024.000	8480.000	10.000	11014.000	50.000	100.000	150.000
1007	Feasibility study for Inter-connection with National Grid of Iran - Gawadar with 220KV Dadu Khuzdar T/L and G/S.	Un-Approved	100.000	50.000	10.000	90.000	0.000	10.000	10.000
1008	500KV R.Y. Khan T/L & 220KV Chishtian T/L (to be carried out by MEPCO).	Approved	500.000	0.000	299.248	200.752	0.000	100.000	100.000
1009	Power Distribution Enhancement Investment Program- ADB Tranch-IV (Loan) QESCO	ECNEC 13.12.2013	1212.250	1212.250	607.150	605.100	300.000	200.000	500.000

WATER & POWER DIVISION (POWER SECTOR)

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
1010	1X660 MW Coal Fired Plant Lakhra (JICA).	CDWP 31.08.2015	88587.500	0.000	0.693	88586.807	0.000	100.000	100.000
1011	220-KV Kohat G/S alongwith allied T/Ls.	Un-Approved	4550.000	3500.000	10.000	4540.000	50.000	10.000	60.000
1012	220-KV Jamrud G/S alongwith allied T/Ls.	Un-Approved	1950.000	1500.000	10.000	1940.000	50.000	10.000	60.000
1013	220-KV Kamra G/S alongwith allied T/Ls.	Un-Approved	1625.000	1250.000	10.000	1615.000	0.000	10.000	10.000
1014	220-KV Shadman G/S alongwith allied T/Ls. (Now 220 KV Punjab University Substation)	Un-Approved	3024.460	1416.140	10.000	3014.460	200.000	200.000	400.000
1015	220-KV Jauharabad G/S alongwith allied T/Ls.	Un-Approved	1625.000	1250.000	10.000	1615.000	0.000	10.000	10.000
1016	220-KV Faqiran G/S alongwith allied T/Ls.	Un-Approved	5070.000	3900.000	10.000	5060.000	0.000	10.000	10.000
1017	7th Secondary Transmission & Grids (MEPCO).	Under Process	15797.000	6318.800	400.000	15397.000	0.000	3000.000	3000.000
1018	DOP-II (HESCO).	Under Process	3556.000	0.000	363.100	3192.900	0.000	931.310	931.310
1019	ELR-II (HESCO).	Under Process	7684.270	0.000	1676.040	6008.230	0.000	1827.850	1827.850
1020	7th Secondary Transmission & Grids (FESCO).	Under Process	29128.000	0.000	5452.000	23676.000	0.000	4000.000	4000.000
1021	7th Secondary Transmission & Grids (LESCO).	Under Approval	24344.000	0.000	11737.000	12607.000	0.000	3000.000	3000.000
1022	7th Secondary Transmission & Grids (IESCO).	Under Process	16762.000	0.000	800.000	15962.000	0.000	1700.000	1700.000
1023	7th Secondary Transmission & Grids (PESCO).	ECNEC 30-09-2016	19989.114	0.000	1400.000	18589.114	0.000	2655.000	2655.000
1024	7th Secondary Transmission & Grids (HESCO).	Under Process	14630.050	0.000	2434.000	12196.050	0.000	5800.000	5800.000
1025	Construction of 132KV Grid Station at Khan Mehterzai with Allied T/Line.	Under Process	149.770	0.000	0.000	149.770	0.000	149.770	149.770
1026	132 KV T/Line Interconnection arrangement Between 132 KV Kharan & Mall G/Station.	CDWP 17.01.2017	650.558	260.000	200.000	450.558	50.000	400.000	450.000
1027	Evacuation of Power from 2x660 MW Thar Coal Based SSRL/SECL Power Plant at Thar	CDWP 17.01.2017	21962.480	11475.970	10.000	21952.480	0.000	200.000	200.000
1028	Evacuation of Power from 500MW Wind Power Plants at Jhimpir Clusters	Under Process	5639.760	2903.000	10.000	5629.760	200.000	250.000	450.000
1029	220kV Zero Point Grid Station at Islamabad	Un-Approved	3806.390	1656.660	10.000	3796.390	100.000	155.690	255.690
1030	Upgradation/ Extension of NTDC's Telecommunication & SCADA System at NPCC	Un-Approved	11004.000	7930.000	10.000	10994.000	200.000	500.000	700.000
1031	Reinforcement of existing 220kV Guddu-Uch-Sibbi Single Circuit Transmission Line for improvement of Power Supply System in South Area	Under Process	8624.230	2978.190	10.000	8614.230	500.000	250.000	750.000
1032	Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Enerav Efficiency (PESCO)(ADB).	ECNEC 28.01.2011	1689.000	1327.000	1449.455	239.545	0.000	30.000	30.000

WATER & POWER DIVISION (POWER SECTOR)

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			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
1033	Power Distribution Enhancement Project (Tranche-II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (FESCO) (ADB).	ECNEC 09.12.2010	2318.000	1855.000	1730.000	588.000	0.000	5.000	5.000
Total (On-going)			1684380.265	654886.360	573146.337	1111233.928	35789.000	203369.481	239158.481

New Schemes:

1034	Construction of 132 KV Grid Station Haji Shehar & 132 KV D/C in & out Arrangement from 132 KV S/C Sibbi Bah T/Line.	CDWP 30.03.2016	366.780	0.000	0.000	366.780	0.000	100.000	100.000
1035	Conversion of Grid Station 66-KV to 132 kV of Yazman, Bhawalpur.	Under Process	400.000	0.000	0.000	400.000	0.000	100.000	100.000
1036	Establishment of Program Management office (PMO) in Ministry of Water and Power for Energy Efficiency Program	Under Process	2112.000	0.000	0.000	2112.000	100.000	5.000	105.000
1037	Hiring of consultants for AMI Project and billing system for state owned distribution utilities in Pakistan.	Under Process	2000.000	0.000	0.000	2000.000	0.000	100.000	100.000
1038	Construction of 132 KV Grid Station at Dadar & 132 KV SDT Sibbi-Dadar T/Line.	CDWP 30.03.2016	383.810	0.000	0.000	383.810	0.000	300.000	300.000
1039	1200MW Combined Cycle Power Plant within CPGCL.	Under Process	74230.000	0.000	0.000	74230.000	0.000	10.000	10.000
1040	Pre-Feasibility - Installation of 300.MW Coal Fired Power Plant at Gwadar (CPEC).	Un-Approved	20.000	0.000	0.000	20.000	0.000	20.000	20.000
1041	DOP-II (MEPCO).	Under Process	6229.000	0.000	0.000	6229.000	0.000	1795.000	1795.000
1042	ELR-II (MEPCO).	Un-Approved	10275.000	0.000	0.000	10275.000	0.000	2016.000	2016.000
1043	7th Secondary Transmission & Grids (GEPCO).	Under Process	7500.000	0.000	0.000	7500.000	0.000	900.000	900.000
1044	Interconnection of Isolated Makran Network at Basima via Nag G/Station from Panidoor G/Station.	Under Process	3685.070	0.000	0.000	3685.070	0.000	800.000	800.000
1045	Rehabilitation of 66KV Damaged Grid Station at Ghiljo, Orkazai Agency (TESCO)	Under Process	345.984	0.000	0.000	345.984	0.000	150.000	150.000
1046	Construction of 132-KV Mashkay G/S with Allied 132-KV Nal- Mashkay T/Line.	Under Process	761.084	0.000	0.000	761.084	0.000	100.000	100.000
1047	Construction of 132-KV Awaran G/S with Allied 132-KV Mashkay- Awaran T/Line.	Under Process	1223.820	0.000	0.000	1223.820	0.000	100.000	100.000
1048	132-KV T/Line from Golan Gol Project & Grid Station for Provision of Electricity. For Area Distt. Chitral (Now Electrification Works at Different Valleys of District Chitral)	Under Process	3446.972	0.000	0.000	3446.972	0.000	250.000	250.000
1049	Construction of 132-KV G/S at Isplnji District Mastung.	Under Process	700.400	0.000	0.000	700.400	0.000	200.000	200.000
1050	Construction of 6 Nos. 132kV Transmission Lines from proposed 220kV New Mirpur Khas Grid Station (of NTDC) to HESCO's Network	Under Process	800.000	0.000	0.000	800.000	0.000	100.000	100.000

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			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
1051	Rehabilitation of existing Transmission network at Wind Corridor (i.e. at Jhimpir & Thatta areas)	Under Process	3000.000	0.000	0.000	3000.000	0.000	100.000	100.000
1052	Construction of 33kV S/S and 26 KM HT Line from 132kV Grid Station Loralai to Do-sarka District Loralai	Under Process	84.430	0.000	0.000	84.430	0.000	84.430	84.430
1053	Establishment of 132 kV Grid Station Puran Tehsil Martung, District Shangla	Under Process	499.412	0.000	0.000	499.412	0.000	150.000	150.000
1054	Establishment of 132 KV Grid System alongwith upgradation of existing 33 KV Grid System to 132 kV in District Chitral	Under Process	1795.045	0.000	0.000	1795.045	0.000	@ 250.000	250.000
1055	DOP-II (LESCO).	Under Process	2110.000	0.000	0.000	2110.000	0.000	200.000	200.000
1056	DOP-II (QESCO).	Under Process	1238.370	0.000	0.000	1238.370	0.000	200.000	200.000
1057	ELR-II (LESCO).	Under Process	5114.000	0.000	0.000	5114.000	0.000	100.000	100.000
1058	ELR-II (QESCO).	Under Process	3319.310	0.000	0.000	3319.310	0.000	200.000	200.000
1059	220 KV G/S at Hoshab, Makran Division	Un-Approved	450.000	0.000	0.000	450.000	0.000	100.000	100.000
1060	Electrification of Different Union Councils, Killa Abdullah	Un-Approved	344.770	0.000	0.000	344.770	0.000	100.000	100.000
1061	Provision of 33 KV Grid Station at Essa Chah Distt. Noshki	Un-Approved	140.000	0.000	0.000	140.000	0.000	75.000	75.000
1062	Provision of Grid Station at Ahmedwal Distt. Noshki	Un-Approved	300.000	0.000	0.000	300.000	0.000	75.000	75.000
1063	Construction of 33 KV Sub-Station at Kalgaloo including 33 KV Wadh - Kalahaloo T/L	Un-Approved	390.000	0.000	0.000	390.000	0.000	80.000	80.000
1064	Construction of 11 KV Line from Kalqhaloo to Saroona	Un-Approved	205.000	0.000	0.000	205.000	0.000	0.000	0.000
1065	Construction of 11 KV Line from Kalqhaloo Saroona to Shah Noorani	Un-Approved	226.100	0.000	0.000	226.100	0.000	100.000	100.000
1066	AFD Support to PPIB for Tariff Based Bidding and Review of Feasibility Studies and Capacity Building	Un-Approved	56.824	0.000	0.000	56.824	35.393	@ 4.778	40.171
1067	Construction of 132 KV Grid Station at Sunny & 132 KV SDT Bhag - Sunny T/Line	Un-Approved	471.500	0.000	0.000	471.500	0.000	@ 200.000	200.000
Total (New)			134224.681	0.000	0.000	134224.681	135.393	9065.208	9200.601
Total (PEPCO)			1818604.946	654886.360	573146.337	1245458.609	35924.393	212434.689	248359.082
Total (Power)			4217994.953	1617696.519	1157165.567	3060829.386	55747.393	321795.772	377543.165

i) All foreign aid through PSDP / budget.

ii) Rupee marked with '@' through PSDP / budget.

iii) Rupee without '@' to be self financed by WAPDA / GENCOS / NTDC / DISCOs.

\$ Allocation of Rs 21 billion for DBD includes Rs 1 billion from Budget and Rs 20 billion self-finance of WAPDA

WATER & POWER DIVISION (WATER SECTOR)

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

1068	Lower Indus Right Bank Irrigation & Drainage Project (RBOD-I) Qamber-Shahad Kot. Dadu and Jamshoro	ECNEC 30.11.2006 (RUP)	17505.018	0.000	15295.623	2209.395	0.000	900.000	900.000
1069	Extension of Right Bank Outfall Drain (RBOD-II) from Sehwan to Sea	ECNEC 23.08.2006 (RUP)	61985.000	0.000	31217.000	30768.000	0.000	6500.000	6500.000
1070	Balochistan Effluent Disposal into RBOD-I (RBOD-III) Jaffarabad, Naseerabad, Qambar	ECNEC 07.1.2004 (RUP)	10804.540	0.000	6157.980	4646.560	0.000	1200.000	1200.000
1071	Channelization of Deg Nullah Punjab	CDWP 04.08.2016	2350.553	0.000	470.000	1880.553	0.000	700.000	700.000
1072	Construction of 100 Delay Action Dams in Balochistan (Package-3, 20 Small Dams)	ECNEC 03.09.2016	7829.874	0.000	100.000	7729.874	0.000	300.000	300.000
1073	Construction of 100 Delay Action Dams in Balochistan (Package-II , 26 Small Dams)	ECNEC 07.10.2013	4647.430	0.000	4054.240	593.190	0.000	593.190	593.190
1074	Construction of 100 small Dams in Tehsil Dobandi, Gulistan,Chaman, Balochistan	CDWP 17.01.2017	1591.564	0.000	100.000	1491.564	0.000	200.000	200.000
1075	Construction of 20 Nos. Small Dams in Khyber Pakhtunkhwa	CDWP 11.04.2005	3600.000	0.000	2952.240	647.760	0.000	400.000	400.000
1076	Construction of Basool Dam, Tehsil Ormara, District Gawadar (PSDP:9496.16. Prov:139.84)	ECNEC 09.07.2015	9636.000	0.000	1303.000	8333.000	0.000	700.000	700.000
1077	Construction of Fall Structure of Nara Canal, Re-sectioning of Ranto Canal RD 0-72, Strengthening of Jamrao Canal (Sind Share = 1/3 of total cost)	ECNEC 04.05.2015	2274.448	0.000	1354.211	920.237	0.000	160.000	160.000
1078	Construction of Ghabir Dam Chakwal	ECNEC 04.09.2015	5655.493	0.000	800.000	4855.493	0.000	400.000	400.000
1079	Construction of Mangi Dam Quetta	ECNEC 08.03.2016	9334.078	0.000	1500.000	7834.078	0.000	500.000	500.000
1080	Construction of Palai, Kundal, and Sanam Dams.	CDWP 29.11.2013	3847.680	0.000	2033.415	1814.265	0.000	200.000	200.000
1081	Construction of Pissi Jhal Storage Dam and Command Area Development Khuzdar	CDWP 09.03.2017	250.000	0.000	10.000	240.000	0.000	50.000	50.000
1082	Construction of Small Dams in Distt Mansehra, Khyber Pakhtunkhwa	CDWP 11.04.2017	2901.097	0.000	200.000	2701.097	0.000	200.000	200.000
1083	Construction of Small Dams in Tehsil Khaliqabad, District Kalat	CDWP 30.03.2016	300.000	0.000	100.000	200.000	0.000	100.000	100.000
1084	Construction of Small Dams, Delay action Dams, Recharge weirs and I.S.S.O. Barrier in Sindh	CDWP 12.01.2008	12211.000	0.000	4310.930	7900.070	0.000	800.000	800.000
1085	Darwat Dam Project Jamshoro/Thatta	ECNEC 16.08.2012	9300.000	0.000	7225.000	2075.000	0.000	800.000	800.000
1086	Feasibility study for Water Resources Development through Construction of Small & Medium Dams in Balochistan	CDWP 13.01.2012	315.630	0.000	169.580	146.050	0.000	70.000	70.000
1087	Gomal Zam Dam Project Dera Ismail Khan / South Waziristan Agency.(local-7698.118M,Provincial-2206M,FEC-10721.882M) Total Cost= Rs 20626 M	ECNEC 06.03.2014	20626.000	10721.882	15993.257	4632.743	5.000	0.000	5.000

WATER & POWER DIVISION (WATER SECTOR)

(Rupees Million)

G. Si. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
1088	Indus 21 Water Capacity Building & Advisory Services (World Bank)	ECNEC 12.01.2015	7659.060	7659.060	3472.020	4187.040	50.000	0.000	50.000
1089	Irrigation System Rehabilitation Project, Punjab, (Phase-I).	ECNEC 07.01.2004	19519.000	0.000	7117.987	12401.013	0.000	400.000	400.000
1090	Kachhi Canal Project (Phase-I) Dera Buqti Naseerabad, Bolan 2nd revised	ECNEC 07.03.2017	80352.000	0.000	65382.563	14969.437	0.000	10000.000	10000.000
1091	Kurram Tangi Dam Project(Kaitu Weir) Northern Waziristan Agency FATA (Rev)	ECNEC 22.04.2016	21059.260	13282.500	1909.158	19150.102	50.000	200.000	250.000
1092	Land &Water Monitoring / Evaluation of Indus Plains by SMO	Un-Approved	526.037	0.000	20.000	506.037	0.000	50.000	50.000
1093	Lining of Distributaries and Minors in Sindh.	ECNEC 30.03.2009	13828.322	0.000	7808.000	6020.322	0.000	400.000	400.000
1094	Lining of Irrigation Channels (Distributaries & Minors) in Punjab.	ECNEC 07.01.2004	30996.200	0.000	6755.325	24240.875	0.000	400.000	400.000
1095	Makhi Farash Link Canal Project (Chotiari Phase-II) for water supply to Thar Coal Project	ECNEC 04.09.2015	10612.400	0.000	554.000	10058.400	0.000	525.000	525.000
1096	Mohmand Dam Project (Detailed Engineering Design), Mohmand Agency	CDWP 13.03.2014	937.860	0.000	890.878	46.982	1.000	0.000	1.000
1097	Nai Gaj Dam Project, Dadu	ECNEC 16.08.2012	26236.030	0.000	10953.906	15282.124	0.000	1500.000	1500.000
1098	Naulong Storage Dam Project Jhal Maqsi, Balochistan	ECNEC 16.08.2012	18027.091	0.000	422.479	17604.612	0.000	100.000	100.000
1099	Normal / Emergent Flood Programme	(1977-78)					0.000	500.000	500.000
1100	Provision of Ground Water for Industrial Sector of Balochistan	CDWP 21.01.2011	839.294	0.000	460.384	378.910	0.000	378.910	378.910
1101	Rainee Canal Project Ghotki, Sukkur & Khairpur	ECNEC 18.02.2004	18861.600	0.000	17283.700	1577.900	0.000	1.000	1.000
1102	Raising of Baran Dam Bannu (50:50)*	CDWP 03.05.2017	5156.331	10.000	10.000	5146.331	0.000	150.000	150.000
1103	Raising of Mangla Dam Project Mangla, Mirpur (AJ&K)	ECNEC 26-05-2011	96855.000	0.000	93668.667	3186.333	0.000	500.000	500.000
1104	Re-construction of Shadi Kaur Dam District Gwadar	ECNEC 01.09.2015	7930.480	0.000	7825.670	104.810	0.000	104.810	104.810
1105	Rehabilitation of irrigation System in Khyber Pakhtunkhwa	ECNEC 23.08.2006	8484.229	0.000	4585.260	3898.969	0.000	400.000	400.000
1106	Remedial Measures to Control Water logging due to Muzaffargarh and TP Link Canal	ECNEC 13.09.2013	8565.288	0.000	4224.246	4341.042	0.000	2200.000	2200.000
1107	Remodeling of Warsak Canal System in Peshawar & Nowshera District.	ECNEC 03.09.2009 (RUP)	12147.430	0.000	3961.280	8186.150	0.000	130.000	130.000
1108	Research Studies on Drainage, Land Reclamation Water Management and use of Drainage Water (IWASRI, MONA.LIM)	CDWP 03.05.2017	441.889	0.000	25.000	416.889	0.000	50.000	50.000
1109	Revamping / Rehabilitation of Irrigation & Drainage System of Sindh	CDWP 06.01.2003	16795.000	0.000	12748.650	4046.350	0.000	400.000	400.000
1110	Satpara Dam	ECNEC 03.09.2009 (RUP at 11.4b)	4480.000	0.000	5321.751	-841.751	0.000	5.000	5.000

WATER & POWER DIVISION (WATER SECTOR)

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
1111	Shore Protection of Pasni Town Balochistan	CDWP 07.04.2011	941.000	0.000	545.000	396.000	0.000	396.000	396.000
1112	Toiwar / Batozai Storage Dam, District Killa Saifullah	ECNEC 16.08.2012	4344.743	0.000	2627.330	1717.413	0.000	1140.090	1140.090
1113	Uch Wani Dam Chotair area Ziarat	CDWP 09.03.2017	300.000	0.000	10.000	290.000	0.000	50.000	50.000
1114	Wam Tangi Dam District Harnai	CDWP 09.03.2017	300.000	0.000	10.000	290.000	0.000	50.000	50.000
1115	Winder Dam Project	ECNEC 03.09.2009	1695.770	0.000	272.242	1423.528	0.000	50.000	50.000
Total (On-going)			604856.719	31673.442	354211.972	250644.747	106.000	34854.000	34960.000

New Schemes:

1116	Abato Daisara & Sanzala Dam, Chaman	Un-Approved	300.000	0.000	0.000	300.000	0.000	50.000	50.000
1117	Badinzai Dam (Feasibility)	Un-Approved	298.420	0.000	0.000	298.420	0.000	50.000	50.000
1118	Burj Aziz Dam	Un-Approved	200.000	0.000	0.000	200.000	0.000	50.000	50.000
1119	Chashma Right Bank 1st Lift Cum Gravity Project	Un-Approved	119600.000	0.000	0.000	119600.000	0.000	100.000	100.000
1120	Construction of 200 Small Check Dams for Groundwater Recharge of Quetta	Un-Approved	300.000	0.000	0.000	300.000	0.000	50.000	50.000
1121	Construction of 200 Dams in Killa Abdullah, Gulistan and Deobndai Tehsils	Un-Approved	3816.000	0.000	0.000	3816.000	0.000	100.000	100.000
1122	Construction of Bohir Maas Storage Dam Tehsil Wadh, District Khuzdar	Un-Approved	89.780	0.000	0.000	89.780	0.000	25.000	25.000
1123	Construction of Bodh ARO Storage Dam Angeera Zehri Area District Khuzdar	Un-Approved	400.000	0.000	0.000	400.000	0.000	50.000	50.000
1124	Construction of Dam at Aghburg Area Quetta	Un-Approved	150.000	0.000	0.000	150.000	0.000	50.000	50.000
1125	Construction of Garah Storage Dam Tehsil Wadh, District Khuzdar	Un-Approved	462.160	0.000	0.000	462.160	0.000	120.000	120.000
1126	Construction of Kangori Storage Dam Shah Noorani Area, Tehsil Wadh, District Khuzdar	Un-Approved	94.350	0.000	0.000	94.350	0.000	50.000	50.000
1127	Construction of Feeder Canal to Manchar Lake to Eradicate Contamination (50:50)*	Un-Approved	15000.000	0.000	0.000	15000.000	0.000	50.000	50.000
1128	Construction of Khaisar Patti Delay Action Dam, District Noshki	Un-Approved	114.770	0.000	0.000	114.770	0.000	50.000	50.000
1129	Construction of Mara Tangi Dam, District, Loralai (50:50) *	CDWP 03.05.2017	450.000	0.000	0.000	450.000	0.000	70.000	70.000
1130	Construction of Papin Dam Punjab	Un-Approved	5580.783	0.000	0.000	5580.783	0.000	100.000	100.000
1131	Construction of Reko Delay Action Dam, District Noshki	Un-Approved	50.650	0.000	0.000	50.650	0.000	25.000	25.000

WATER & POWER DIVISION (WATER SECTOR)

(Rupees Million)

G. Sl. No.	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2017	Throw-forward 01.07.2017	Allocation 2017-18		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
1132	Construction of Small Storage Dams Yousaf Kach, Rud Mullazai, District Pishin (50:50) *	CDWP 03.05.2017	200.000	0.000	0.000	200.000	0.000	50.000	50.000
1133	Construction of Tuk Storage Dam, Tehsil Wadh, District Khuzdar	Un-Approved	226.460	0.000	0.000	226.460	0.000	65.000	65.000
1134	Dosi Dam, Gwadar	Un-Approved	200.000	0.000	0.000	200.000	0.000	50.000	50.000
1135	Extension of Pat feeder Canal for Utilization of Indus Water in Balochistan (Package-3)	Un-Approved	2370.000	0.000	0.000	2370.000	0.000	50.000	50.000
1136	Feasibility Study of Halak Dam	Un-Approved	5.000	0.000	0.000	5.000	0.000	5.000	5.000
1137	Feasibility Study of Babar Kuchh Dam, Balochistan (50:50)*	Un-Approved	5.000	0.000	0.000	5.000	0.000	5.000	5.000
1138	Flood Protection Marginal Bund. D. I. Khan	Un-Approved	1500.000	0.000	0.000	1500.000	0.000	50.000	50.000
1139	Garuk Storage Dam District Kharan	Un-Approved	2500.000	0.000	0.000	2500.000	0.000	50.000	50.000
1140	Khazana Dam, Zimri, Musakhail	Un-Approved	300.000	0.000	0.000	300.000	0.000	50.000	50.000
1141	Kurram Tangi Dam Project Stage-II	Un-Approved	76370.000	8952.010	0.000	76370.000	0.000	10.000	10.000
1142	Lining of KB Feeder Upper Canal (50:50)*	Un-Approved	20000.000	0.000	0.000	20000.000	0.000	200.000	200.000
1143	Rehabilitation and Modernization of Sukkur Barrage (World bank funding with 10% share of Gov)	Un-Approved	16163.295	0.000	0.000	16163.295	0.000	10.000	10.000
1144	Six Dispersal Structures Zhob River (Feasibility)	Un-Approved	5.000	0.000	0.000	5.000	0.000	5.000	5.000
1145	Strengthening the Technical Capacity of office of Pakistan Commissioner for Indus Waters	Un-Approved	635.360	0.000	0.000	635.360	0.000	50.000	50.000
1146	Sukleji Dam Jal Magsi	Un-Approved	1500.000	0.000	0.000	1500.000	0.000	50.000	50.000
1147	Tank Zam Dam (Feasibility Study)	Un-Approved	271.440	0.000	0.000	271.440	0.000	50.000	50.000
1148	Umarzai Dam Pishin (50:50) *	CDWP 03.05.2017	150.000	0.000	0.000	150.000	0.000	50.000	50.000
Total (New)			269308.468	8952.010	0.000	269308.468	0.000	1790.000	1790.000
Total (Water)			874165.187	40625.452	354211.972	519953.215	106.000	36644.000	36750.000

* Releases subject to release of matching funds by Provincial Governments