

GOVERNMENT OF PAKISTAN



**PUBLIC SECTOR DEVELOPMENT
PROGRAMME 2015-16**

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

June, 2015

PREFACE

The National Economic Council (NEC) in its meeting held on 1st June 2015 approved National Development Programme for 2015-16 at Rs 1,514 billion. The development programme 2015-16 includes Rs. 700 billion as federal PSDP including foreign assistance of Rs 146 billion.

PSDP 2015-16 will help achieving the long term development objectives given in Vision 2025 by allocation of resources to projects for building social and human capital, projects leading to food, water and energy security, initiatives necessary for fostering private sector led growth, harnessing regional connectivity, and improving national competitiveness. A number of initiatives for implementing institutional and governance reforms have also been incorporated in the PSDP 2015-16.

To benefit from the historic opportunity offered by CPEC, PSDP 2015-16 offers ample funds for the projects under China – Pakistan Economic Corridor. In the first phase, completion of projects relating to the western alignment of CPEC within the stipulated time frame has been accorded priority so that the economic benefits reach the general public as soon as possible.

Reform and innovation are very important tools to put the economy on long term high growth path and create enough job opportunities to meet the needs of growing population. PSDP 2015-16 includes specific projects aiming to improve social sector outcomes and initiate reformatory measures to further improve governance and investment climate. Prime Minister's health insurance scheme would also be launched during the year.

To improve productivity in industrial and agriculture sectors with a view to achieving food security and enhancing exports, the Federal Government plans to initiate programmes for entrepreneurship promotion in these sectors. These include certification programme for SMEs, establishment of technology parks, training on industrial stitching units in clusters and other initiatives for cluster development based industrial transformation plan as envisioned in Vision 2025. Similar initiatives for agriculture and mining sectors' transformation are also part of the PSDP.

Resettlement of TDPs poses another challenge to the already stretched development budget. To facilitate the resettlement of TDPs, significant amount of funds are provided to meet the reconstruction needs in conflict areas to ensure resettlement in the respective areas in the shortest possible time.

Hassan Nawaz Tarar
Secretary

June, 2015

National Development Programme 2014-15 & 2015-16 (Ministry/Division-wise Summary)

S. No.	Ministry / Division	PSDP 2014-15 (Revised)			PSDP 2015-16		
		Foreign Assistance	Rupee	Total	Foreign Assistance	Rupee	Total
		3	4	5	6	7	8

A. Federal Ministries:

1	Aviation Division	0.0	1395.1	1395.1	2700.0	1200.0	3900.0
2	Cabinet Division	0.0	5767.1	5767.1	0.0	654.2	654.2
3	Capital Administration & Development Division	80.0	1726.0	1806.0	138.1	905.2	1043.3
4	Climate Change Division	0.0	25.1	25.1	0.0	39.8	39.8
5	Commerce Division	0.0	363.7	363.7	0.0	875.6	875.6
6	Communications Division (other than NHA)	0.0	5152.5	5152.5	0.0	364.7	364.7
7	Defence Division	1648.0	2637.8	4285.8	800.0	1658.2	2458.2
8	Defence Production Division	0.0	937.3	937.3	0.0	900.0	900.0
9	Economic Affairs Division	0.0	5.0	5.0	0.0	0.0	0.0
10	Establishment Division	0.0	165.4	165.4	0.0	148.5	148.5
11	Federal Education & Professional Training Division	0.0	3375.3	3375.3	0.0	2207.0	2207.0
12	Federal Tax Ombudsman	12.8	0.0	12.8	9.7	0.0	9.7
13	Finance Division	1213.2	12861.5	14074.7	250.0	8884.5	9134.5
14	Foreign Affairs Division	0.0	255.2	255.2	0.0	60.0	60.0
15	Higher Education Commission	459.3	24583.0	25042.3	271.1	20228.9	20500.0
16	Housing & Works Division	0.0	4414.6	4414.6	0.0	2590.4	2590.4
17	Industries & Production Division	0.0	1151.4	1151.4	0.0	790.9	790.9
18	Information, Broadcasting & National Heritage Division	79.4	311.2	390.6	0.0	390.9	390.9
19	Information Technology & Telecom Division	51.0	474.7	525.7	150.0	772.8	922.8
20	Inter Provincial Coordination Division	0.0	1067.3	1067.3	0.0	609.6	609.6
21	Interior Division	100.0	3830.2	3930.2	100.0	8199.5	8299.5
22	Kashmir Affairs & Gilgit Baltistan Division	765.0	21325.0	22090.0	875.0	22362.0	23237.0
23	Law, Justice & Human Rights Division	0.0	2352.2	2352.2	0.0	1500.0	1500.0
24	Narcotics Control Division	240.0	87.8	327.8	135.0	95.4	230.4
25	National Food Security & Research Division	0.0	1071.3	1071.3	0.0	1500.0	1500.0
26	National Health Services, Regulations & Coordination Division	2797.0	25017.7	27814.7	0.0	20701.9	20701.9
27	Pakistan Atomic Energy Commission	17180.0	42095.0	59275.0	15461.0	14947.5	30408.5
28	Pakistan Nuclear Regulatory Authority	0.0	230.0	230.0	0.0	321.0	321.0
29	Petroleum & Natural Resources Division	0.0	166.7	166.7	0.0	348.9	348.9
30	Planning, Development & Reform Division	20.0	6244.8	6264.8	10.0	13670.7	13680.7

(Million Rupees)

S. No.	Ministry / Division	PSDP 2014-15 (Revised)			PSDP 2015-16		
		Foreign Assistance	Rupee	Total	Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8
31	Ports & Shipping Division	100.0	2476.1	2576.1	0.0	12000.0	12000.0
32	Railways Division	400.0	39166.0	39566.0	0.0	41000.0	41000.0
33	Religious Affairs & Inter Faith Harmony Division	0.0	0.0	0.0	0.0	3.0	3.0
34	Revenue Division	29.0	218.5	247.5	2.0	333.1	335.1
35	Science & Technological Research Division	0.0	1211.3	1211.3	0.0	1060.4	1060.4
36	States & Frontier Regions Division	1920.0	17180.0	19100.0	373.3	19326.7	19700.0
37	Statistics Division	0.0	278.4	278.4	0.0	100.0	100.0
38	S U P A R C O	0.0	700.0	700.0	300.0	500.0	800.0
39	Textile Industry Division	0.0	329.3	329.3	0.0	165.0	165.0
40	Water & Power Division (Water Sector)	3800.0	42257.7	46057.7	1600.0	28520.0	30120.0
Total (Federal Ministries):		30894.7	272907.1	303801.9	23175.3	229936.5	253111.7
B. Corporations:							
1	WAPDA (Power)	33660.0	15592.8	49252.8	56161.4	56126.9	112288.3
2	National Highway Authority	35133.0	74312.4	109445.4	63950.0	95650.0	159600.0
Total (Corporations):		68793.0	89905.2	158698.150	120111.4	151776.9	271888.3
C. Pak MDGs & Community Dev. Programme		0.0	12500.0	12500.0	0.0	20000.0	20000.0
D. Special Federal Development Programme		0.0	10000.0	10000.0	0.0	28000.0	28000.0
E. ERRA		2500.0	2500.0	5000.0	3000.0	4000.0	7000.0
F. Special Development Programme for Temporarily Displaced Persons (TDPs) and Security Enhancement		0.0	45000.0	45000.0	0.0	100000.0	100000.0
G. Prime Minister's Youth Programme		0.0	7000.0	7000.0	0.0	20000.0	20000.0
Total (Federal):		102187.7	439812.3	542000.0	146286.7	553713.3	700000.0
H. Provinces		61885.0	584338.0	646223.0	85467.0	728250.0	813717.0
Total (National):		164072.7	1024150.3	1188223.0	231753.7	1281963.3	1513717.0

AVIATION DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
On-going Schemes:									
1	Development of Sustainable Rain Water Resources / Dams (Construction of Ramma Dam) NIIA	CDWP 31.03.2015	1657.000	0.000	684.741	972.259	0.000	271.419	271.419
2	Establishment of Basic Aerodrome Facilities in Mansehra (Land Acquisition)	CDWP 04.03.2015	1600.000	0.000	450.000	1150.000	0.000	200.000	200.000
3	Establishment of Flood Forecasting & Warning System for Kalpani Nullah Basin, Mardan (KPK)	CDWP 18.06.2012	230.000	0.000	21.718	208.282	0.000	10.000	10.000
4	Establishment of Main Met. Office at New Islamabad International Airport at Islamabad	CDWP 19.11.2013	30.969	0.000	12.388	18.581	0.000	18.581	18.581
5	New Gwadar International Airport (NGIA) (CPEC)	ECNEC 12.01.2015	22947.650	0.000	679.000	22268.650	2700.000	300.000	3000.000
Total (On-going)			26465.619	0.000	1847.847	24617.772	2700.000	800.000	3500.000
New Schemes:									
6	ASF Accommodation Barracks at NIIA Islamabad	Un-Approved	2035.085	0.000	0.000	2035.085	0.000	400.000	400.000
Total (New)			2035.085	0.000	0.000	2035.085	0.000	400.000	400.000
Total (Aviation)			28500.704	0.000	1847.847	26652.857	2700.000	1200.000	3900.000

CABINET DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
On-going Schemes:									
7	Construction / Upgradation of Mosque at Pak Secretariat, Islamabad	CDWP 02.05.2014	211.689	0.000	3.000	208.689	0.000	100.000	100.000
8	Construction of 104 Family Suites, Islamabad	ECNEC 21.01.2010	2908.369	0.000	765.117	2143.252	0.000	300.000	300.000
9	Security Arrangement at Parliament House Building, Islamabad	CDWP 22.11.2008	98.133	0.000	53.103	45.030	0.000	27.042	27.042
10	Upgradation / Strengthening of Cabinet Division, 6 - Aviation Squadron relief and Rescue Operations and Enhancement of Security	CDWP 13.02.2013	314.320	0.000	97.188	217.132	0.000	167.132	167.132
11	Upgradation of Cabinet Division's IT Infrastructure for E-Governance	DDWP 15.07.2014	50.014	0.000	10.000	40.014	0.000	40.014	40.014
Total (On-going)			3582.525	0.000	928.408	2654.117	0.000	634.188	634.188
New Schemes:									
12	Digitization of the Holding of the National Archives of Pakistan	Un-Approved	37.000	0.000	0.000	37.000	0.000	10.000	10.000
13	Improvement of Record Preservation, Archives Management Infrastructure and Research Documentation	DDWP 16.04.2010 (RUP)	59.640	0.000	0.000	59.640	0.000	10.000	10.000
Total (New)			96.640	0.000	0.000	96.640	0.000	20.000	20.000
Total (Cabinet)			3679.165	0.000	928.408	2750.757	0.000	654.188	654.188

CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
Health:									
On-going Schemes:									
14	Bone Marrow Transplant Center at PIMS, Islamabad	DDWP 2010 (RUP)	43.344	0.000	17.855	25.489	0.000	25.489	25.489
15	Construction of Female Doctors Hostel at FGPC	DDWP 06.06.2007	67.290	0.000	59.590	7.700	0.000	7.700	7.700
16	Establishment of Federal Breast Cancer Screening Center at PIMS, Islamabad	CDWP 18.06.2012	225.000	0.000	161.636	63.364	0.000	63.364	63.364
17	Establishment of Safe Blood Transfusion Services Project in ICT	CDWP 12.03.2012	683.000	475.000	131.895	551.105	138.100	55.000	193.100
18	Up-Gradation of Critical Care Facilities at PIMS, Islamabad	CDWP 18.06.2012	696.000	0.000	596.000	100.000	0.000	100.000	100.000
19	Regional Training Institute, Islamabad (Population)	CDWP 14.06.2011	139.000	0.000	115.445	23.555	0.000	23.555	23.555
New Schemes:									
20	Establishment of Centre for Neurosciences at PIMS Islamabad	Un-Approved	1000.000	0.000	0.000	1000.000	0.000	70.000	70.000
21	Extension of FGPC (Acquisition of Land) Islamabad	DDWP 16.04.2011	55.321	0.000	0.000	55.321	0.000	5.000	5.000
Total (Health)			2908.955	475.000	1082.421	1826.534	138.100	350.108	488.208
Education:									
On-going Schemes:									
22	Construction of Model Child Welfare Center at Humak, Islamabad	DDWP	55.561	0.000	39.531	16.030	0.000	16.030	16.030
23	Establishment of Federal Government College of Home Economics Management Sciences & Specialized Disciplines, F-11/1, Islamabad	CDWP 29.11.2013	500.000	0.000	40.000	460.000	0.000	200.000	200.000
24	Establishment of FG Degree College for Women at Bhara Kahu, Islamabad	CDWP 30.10.2004	75.000	0.000	65.800	9.200	0.000	9.200	9.200
25	Up-lifting of Islamabad Model School for Boys (VI-X), G-11/2, Ibd by Providing Physical Facilities (Infrastructure, Furniture & Equipment)	DDWP 25.02.2014	59.991	0.000	12.000	47.991	0.000	47.991	47.991
26	Up-lifting of Islamabad Model School for Boys, G-6/4, Ibd by Providing Physical Facilities (Infrastructure, Furniture & Equipment).	DDWP 25.02.2014	44.903	0.000	8.000	36.903	0.000	36.903	36.903
New Schemes:									
27	Establishment of SMART Schools in ICT	Un-Approved	500.000	0.000	0.000	500.000	0.000	100.000	100.000
28	Upgradation of ICT High Schools	Un-Approved	1000.000	0.000	0.000	1000.000	0.000	100.000	100.000
29	Upgradation of National Special Education Center for Hearing Impaired Children from Higher Secondary to Graduation Level, H-9/4, Islamabad	Under Process	44.356	0.000	0.000	44.356	0.000	30.000	30.000
30	Uplifting of Islamabad Model College for Boys G-10/4, Islamabad	DDWP 25.02.2014	53.773	0.000	0.000	53.773	0.000	15.000	15.000
Total (Education)			2333.584	0.000	165.331	2168.253	0.000	555.124	555.124
Total (C.A.D)			5242.539	475.000	1247.752	3994.787	138.100	905.232	1043.332

CLIMATE CHANGE DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<u>On-going Schemes:</u>									
31	Establishment of Geomatic Centre for Climate Change and Sustainable Development 2012-2015.	DDWP 29.01.2013	48.885	0.000	3.606	45.279	0.000	8.596	8.596
Total (On-going)			48.885	0.000	3.606	45.279	0.000	8.596	8.596
<u>New Schemes:</u>									
32	Carbon Neutral Pakistan	Under Process	313.960	0.000	0.000	313.960	0.000	7.752	7.752
33	Sustainable Land Management Programme to Combat Desertification in Pakistan (Federal Share)	CDWP 04.03.2015	105.430	0.000	0.000	105.430	0.000	23.404	23.404
Total (New)			419.390	0.000	0.000	419.390	0.000	31.156	31.156
Total (Climate Change)			468.275	0.000	3.606	464.669	0.000	39.752	39.752

COMMERCE DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
On-going Schemes:									
34	Purchase of Equipment, Furnishing, Curriculum Development and Training of Pakistan School of Fashion Design, Lahore	ECNEC 20.03.2007	755.747	0.000	404.462	351.285	0.000	351.285	351.285
35	Restructuring of Pakistan Institute of Trade and Development (PITAD), Islamabad	CDWP 11.05.2009 (RUP)	508.436	0.000	246.487	261.949	0.000	24.337	24.337
Total (On-going)			1264.183	0.000	650.949	613.234	0.000	375.622	375.622
New Schemes:									
36	Expo Centre Peshawar (JV)	Un-Approved	2500.000	0.000	0.000	2500.000	0.000	500.000	500.000
Total (New)			2500.000	0.000	0.000	2500.000	0.000	500.000	500.000
Total (Commerce)			3764.183	0.000	650.949	3113.234	0.000	875.622	875.622

COMMUNICATIONS DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

37	Construction of Central Police Office (NH&MP) at Mauve Area, G-11/1, Islamabad	CDWP 28.04.2015	298.436	0.000	12.641	285.795	0.000	156.137	156.137
38	Construction of Complex for National Highways & Motorway Police at Rahim Yar Khan	Under Revision	167.000	0.000	113.903	53.097	0.000	20.000	20.000
39	Enhancement of Training Capabilities of CTTI, (Phase-IV), Islamabad	CDWP 27.11.2008	313.456	0.000	260.494	52.962	0.000	52.962	52.962
40	Establishment of National Highways & Motorway Police Training Center at Sheikhpura	CDWP 21.03.2006	95.226	0.000	81.847	13.379	0.000	25.000	25.000
41	Green Line Bus Transit System from Municipal Park, Saddar to KESC Power House Chowrangi, Surjani, Karachi	ECNEC 04.12.2014	16085.000	0.000	4961.354	11123.646	0.000	100.000	100.000
42	NTRC Operational Research Wing (ORW)	CDWP	50.000	1.000	46.852	3.148	0.000	3.148	3.148
Total (On-going)			17009.118	1.000	5477.091	11532.027	0.000	357.247	357.247

New Schemes:

43	NTRC Axle Load Survey on National Highways & Motorways	DDWP 02.04.2013	46.937	0.000	0.000	46.937	0.000	3.000	3.000
44	NTRC Operational Research Programme	DDWP 02.04.2013	45.560	0.000	0.000	45.560	0.000	4.500	4.500
Total (New)			92.497	0.000	0.000	92.497	0.000	7.500	7.500
Sub - Total			17101.615	1.000	5477.091	11624.524	0.000	364.747	364.747

NATIONAL HIGHWAY AUTHORITY

On-going Schemes:

45	Bridge over Indus linking N-5 with N-55 at Nishtar Ghat (District Rajanpur & RYK)	ECNEC 21.01.2010	5459.329	0.000	3736.205	1723.124	0.000	800.000	800.000
46	Bridge over River Indus at Larkana	ECNEC 21.01.2010 RUP(Rs13 b)	9225.338	0.000	10411.085	-1185.747	0.000	10.000	10.000
47	Construction of Faisalabad-Khanewal Expressway (184 Km) M-4 (Faisalabad, TT Sindh, Jhang & Khanewal) (ADB)	ECNEC 06.02.2008	28564.540	22100.720	15657.191	12907.349	700.000	700.000	1400.000
48	Construction of Bridge Across River Chenab Linking Shorkot and Garh Maharaja (Sultan Bahoo) (Jhang)	ECNEC 10.04.2015	4048.264	0.000	2699.764	1348.500	0.000	950.000	950.000
49	Construction of Bridge on River Ravi at Syed Wala (Nankana Sahib)	Under Process	987.000	0.000	196.941	790.059	0.000	300.000	300.000
50	Construction of Bridge over Indus River at Qazi Ahmed Amri including-Sakrand Bypass (Nawabshah)	ECNEC 12.01.2015	7189.108	0.000	4459.364	2729.744	0.000	1000.000	1000.000
51	Design and Feasibility Studies		1750.000	0.000	639.032	1110.968	0.000	255.000	255.000
52	Improvement of 78.2 km of Nowshera - Dir - Chitral Road (N-45) Takhtbai Flyover	ECNEC 07.03.2007	2399.270	0.000	2870.472	-471.202	0.000	200.000	200.000

COMMUNICATIONS DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
53	Kalat-Quetta-Chaman Section of N-25 (247 km)KHC	ECNEC 03.07.2014	19140.000	4017.000	7988.802	11151.198	0.000	50.000	50.000
54	Karachi-Hyderabad Motorway M-9 (136 km) (Land Acquisition only)	Under Process	3700.000	0.000	330.379	3369.621	0.000	50.000	50.000
55	Khanewal - Multan Inter District Road (Bosan Road)	Approved	4570.022	0.000	4163.239	406.783	0.000	150.000	150.000
56	Lowari Tunnel & Access Roads (Dir)	ECNEC 11.11.2011	18132.544	5877.438	11935.551	6196.993	0.000	2000.000	2000.000
57	Lyari Expressway (16.5 km) (Karachi)	CDWP 12.01.2015	12909.000	0.000	8249.953	4659.047	0.000	100.000	100.000
58	M-4 / N-70 Motorway (8 km) Formerly Widening / Improvement of Intervening Road between Flyover at Double Phatak and Chowk Nag Shah at Multan (Old Shuiabad) (Multan)	ECNEC 16.08.2012	4028.500	0.000	3240.495	788.005	0.000	150.000	150.000
59	M-4 Motorway 57 km Including Land Acquisition (Multan) (IDB)	ECNEC 09.12.2010	14494.942	10722.162	10083.050	4411.892	200.000	1100.000	1300.000
60	National Highway Development Sector Improvement Program (NHDSIP) ADB-Revised (All Pakistan) i. Sukkur Jacobabad (N-65 68 km completed) ii. Qilla Saifullah Zhob N-50 (150Km Completed) iii. Qilla Saifullah Waigum Rud 127 Km N-70	ECNEC 21.01.2010	49954.780	38268.740	38709.905	11244.875	400.000	400.000	800.000
61	Peshawar Northern Bypass (34 km) (Peshawar)	ECNEC 21.01.2010	9002.750	0.000	6548.464	2454.286	0.000	1000.000	1000.000
62	Rakhi Gaj-Bewata (N-70) East West (34 km) Pk-57 (Dera Ghazi Khan) (Japan)	ECNEC 10.04.2015	18543.060	13514.600	947.980	17595.080	500.000	500.000	1000.000
63	Ratodero-Dadu Sehwan ACW (200 KM) Sindh (PK-55) (Dadu, Jamshoro, Larkana) (JICA)	ECNEC 07.03.2007	12342.000	10404.306	15089.900	-2747.900	300.000	550.000	850.000
64	Realignment of KKH and Barrier Lake Attabad, Hunza, Gilgit Baltistan (17 KM)New (7km Rehab) (Hunza Gilgit Baltistan) (China)	ECNEC 16.08.2012	26476.820	23545.142	16950.573	9526.247	500.000	700.000	1200.000
65	Rehabilitation & Widening of Earthquake Affected Areas (Alpuri Besham) Section of N-90 (32 km) Shangla Hill	CDWP 28.11.2014	2879.257	656.250	2136.101	743.156	0.000	150.000	150.000
66	Rehabilitation of NHA Highways Network damaged during Floods 2010 (All Over Pakistan) (ADB Loan) Revised) including i. Madyan Kalam 36 km N-95 ii. Kashmore - D.G. Khan - Ramak - D.I. Khan - Kohat - Peshawar N-55 iii. Naran - Jalkhad - Chilas N-15	ECNEC 10.04.2015	49863.000	44877.000	15642.467	34220.533	200.000	500.000	700.000
67	Provision for Sub-completed / Completed projects on clearance by PD&R						0.000	251.000	251.000
Total (On-going)			305659.524	173983.358	182686.913	122972.611	2800.000	11866.000	14666.000
China-Pak Economic Corridor (CPEC)									
68	Construction of Islamabad - Mianwali - D.I. Khan CPEC Route including land acquisition and technical study (CPEC)	Un-Approved	68000.000	0.000	0.000	68000.000	0.000	10000.000	10000.000

COMMUNICATIONS DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<u>Western Alignment CPEC</u>									
69	Gwadar - Turbat - Hoshab Section (200 km) of Gwadar - Ratodero Road (892 km) M-8, including Khuzdar - Shahdadkot - Ratodero (143 km)-(Gwadar, Turbat, Khuzdar in Balochistan and Kamber, Shahdadkot & Larkana in Sindh)	NHC 25.03.1999	23168.660	0.000	23019.406	149.254	0.000	2800.000	2800.000
70	Widening & Improvement of N-85, Hoshab-Nag - Basima - Surab Road (459 km) (Khuzdar, Panjgur)	ECNEC 06.09.2007	22412.464	0.000	10150.628	12261.836	0.000	2500.000	2500.000
71	Zhob Mughal Kot 81 Km N-50 (NHDSIP, ADB)	ECNEC 21.01.2010 (Total Rs. 49,954.78 M)	9100.000	8190.000	0.000	9100.000	500.000	2500.000	3000.000
72	Rehabilitation of D.I Khan Mughal Kot 50 km Section N-50 (FERP Phase-II)	ECNEC 10.04.2015 (Total Rs. 49.863 M)	4025.846	3623.261	0.000	4025.846	500.000	1500.000	2000.000
73	Land Acquisition / Construction of Western Alignment and other CPEC Projects	Un-Approved	60000.000	0.000	0.000	60000.000	0.000	10000.000	10000.000
<u>Northern Alignment CPEC</u>									
74	Construction of Burhan-Havelian Expressway (E-35) 59.1 Km	CDWP 03.07.2014	39494.150	25920.028	2822.849	36671.301	1000.000	1300.000	2300.000
75	Thakot to Havelian 120 KM (Construction) (Phase-I) (CPEC)	ECNEC 4.12.2014	95410.000	0.000	0.000	95410.000	13650.000	6850.000	20500.000
76	Thakot to Havelian 120 KM(Land)(Phase-I) (CPEC)	Un-Approved	8404.000	0.000	0.000	8404.000	0.000	5000.000	5000.000
Total (CPEC)			330015.120	37733.289	35992.883	294022.237	15650.000	42450.000	58100.000
<u>New Schemes:</u>									
77	Approach Roads to New Islamabad International Airport (NIIA) (Land Acquisition+Shifting of Utilities) (Rawalpindi)	Under Process	4500.000	0.000	0.000	4500.000	0.000	1000.000	1000.000
78	Construction of Overhead Flyover / Bridge at Shaheen Chowk on N-5 Gujrat	Un-Approved	1264.190	0.000	0.000	1264.190	0.000	800.000	800.000
79	Construction of Sialkot-Lahore Motorway (110 Km) (Land Acquisition)	Un-Approved	3000.000	0.000	0.000	3000.000	0.000	1000.000	1000.000
80	Construction of Sialkot-Lahore Motorway (110 Km) 30% VGF for BOT	Un-Approved	14850.000	0.000	0.000	14850.000	0.000	1000.000	1000.000
81	Construction of approach Roads to New Islamabad International Airport (NIIA) (Construction) i. Thalian Link (4 Lane 5.5 km)-including Periphery roads 2 lane 7. Km (bid cost Rs. 1,900 million) ii. Main Link 13.5 Km)	Under Process	10420.000	0.000	0.000	10420.000	0.000	700.000	700.000
82	Construction of Bridge Over River Indus connecting Layyah with Taunsa with Approach Roads including Land Acquisition etc. (Feasibility)	Un-Approved	19.000	0.000	0.000	19.000	0.000	19.000	19.000

COMMUNICATIONS DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
83	Construction of Highway from Athmuqam to Taobutt including two tunnels in Neelum Valley	Un-Approved	9750.000	0.000	0.000	9750.000	0.000	300.000	300.000
84	Construction of Muzaffarabad - Mirpur - Mangla (MMM) Expressway (196 Km)	Un-Approved	75000.000	0.000	0.000	75000.000	0.000	100.000	100.000
85	Dualization of (Gandhi Chowk to Sarai Narang) + (Domail to Rangeenabad) Old Bannu Road N-55	Un-Approved	8000.000	0.000	0.000	8000.000	0.000	300.000	300.000
86	Dualization of Balance Portion of Sukkur Bypass	CDWP 06.01.2015	842.000	0.000	0.000	842.000	0.000	200.000	200.000
87	Dualization of Indus Highway Remaining Portion (164 KM) (Kohat Sarai Gambila)	Un-Approved	33500.000	0.000	0.000	33500.000	0.000	500.000	500.000
88	Dualization of Multan - Muzaffargarh - D.G. Khan section of N-70 (80 km) Viability Gap Funding (VGF)	Un-Approved	1866.000	0.000	0.000	1866.000	0.000	250.000	250.000
89	Feasibility Study - Bela Awaran Road	Un-Approved	10.000	0.000	0.000	10.000	0.000	10.000	10.000
90	Feasibility Study - Construction of Bridge on River Indus to Link Kaloor Kot with D.I Khan	Un-Approved	20.000	0.000	0.000	20.000	0.000	20.000	20.000
91	Feasibility Study - Construction of road from Chowk Azam to Layyah	Un-Approved	20.000	0.000	0.000	20.000	0.000	20.000	20.000
92	Feasibility Study - Dualization of Indus Highway (under CAREC Initiative) Kotri - Kashmore - D.G. Khan - D.I. Khan - Kohat - Peshawar	Un-Approved	40.000	0.000	0.000	40.000	0.000	40.000	40.000
93	Feasibility Study - Widening /Rehabilitation of N-65 Dhahdar to Quetta including Pir Panjah	Un-Approved	10.000	0.000	0.000	10.000	0.000	5.000	5.000
94	Improvement & Widening of balance 51 Km of Kararoo Wad Section of N-25	Un-Approved	5000.000	0.000	0.000	5000.000	0.000	100.000	100.000
95	Improvement and Widening of Chakdara Chitral Section of N-45 (141 KM) Korean Exim Bank	Un-Approved	8550.000	0.000	0.000	8550.000	0.000	1000.000	1000.000
96	Improvement and Widening of Jaglot - Skardu Road (S-1, 167 km)	ECNEC 09.12.2010	22154.037	19938.633	0.000	22154.037	500.000	100.000	600.000
97	Lahore Eastern Bypass on G.T. Road (13.5 km) Construction	Un-Approved	13500.000	0.000	0.000	13500.000	0.000	500.000	500.000
98	Lahore Eastern Bypass on G.T. Road (13.5 km) Land Acquisition etc	Un-Approved	5000.000	0.000	0.000	5000.000	0.000	1300.000	1300.000
99	Lahore-Abdul Hakeem Section (230 km) - PK Motorway	Un-Approved	131000.000	0.000	0.000	131000.000	0.000	20000.000	20000.000
100	Multan - Sukkur Section (387 km) Credit Financing (90:10) - PK Motorway	ECNEC 03.07.2014	259353.000	221384.705	0.000	259353.000	45000.000	5250.000	50250.000
101	Sukkur - Hyderabad Section (296 km) - PK Motorway	Un-Approved	148000.000	0.000	0.000	148000.000	0.000	5520.000	5520.000
102	Road Yakmach-Kharan	Un-Approved	18800.000	0.000	0.000	18800.000	0.000	1000.000	1000.000
103	Sanan - Aab-e-Gum connecting road between Sibbi and District Kachhi (41 km) (50:50 basis)	Un-Approved	1200.000	0.000	0.000	1200.000	0.000	90.000	90.000

COMMUNICATIONS DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
104	Sangla Hill (Pendorian - Beranwala) Interchange on M-3	CDWP 06.01.2015	344.500	0.000	0.000	344.500	0.000	200.000	200.000
105	Technical Study Harnai to Sanjavi	Un-Approved	10.000	0.000	0.000	10.000	0.000	10.000	10.000
Total (New)			776022.727	241323.338	0.000	776022.727	45500.000	41334.000	86834.000
Total (NHA)			1411697.371	453039.985	218679.796	1193017.575	63950.000	95650.000	159600.000
Total (Communications)			1428798.986	453040.985	224156.887	1204642.099	63950.000	96014.747	159964.747

DEFENCE DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
On-going Schemes:									
106	Construction of 6 Maritime Petrol Vessels, PMSA	Approved 04.12.2014	13871.000	11097.000	2100.000	11771.000	0.000	1000.000	1000.000
107	Construction of Admin Block, Accommodation Block and other Allied Facilities at PMSA Base Ketu Bandar (Thatta)	DDWP 31.05.2012	58.861	0.000	0.578	58.283	0.000	31.658	31.658
108	Construction of Admin Block, Accommodation Block and other Allied Facilities at PMSA Base Ormara (JNB)	DDWP 31.05.2012	57.454	0.000	0.588	56.866	0.000	26.273	26.273
109	Development of Training Area and Boundary Wall for Survey Training Institute at H-8/2, Islamabad	DDWP 25.01.2010	20.816	0.000	11.000	9.816	0.000	9.816	9.816
110	Installation of Security Equipment in Ministry of Defence, Rawalpindi	DDWP 21.02.2014	57.776	0.000	22.944	34.832	0.000	9.436	9.436
111	National Electronics Complex of Pakistan (Phase-I) NESCOM Islamabad.	ECNEC 29.07.2011	10888.843	7822.630	5353.410	5535.433	800.000	400.000	1200.000
112	Water Distribution Network for RCB/CCB based on Khanpur Dam Water Source (Phase-III) (Rawalpindi) Punjab	ECNEC 08.04.2006	699.500	0.000	568.500	131.000	0.000	131.000	131.000
Total (On-going)			25654.250	18919.630	8057.020	17597.230	800.000	1608.183	2408.183
New Schemes:									
113	Construction of Boundary Wall of Office Complex for Survey of Pakistan, Lahore	Un-Approved	5.000	153.558	0.000	5.000	0.000	5.000	5.000
114	Establishment of Geodetic Datum of Pakistan	CDWP 19.11.2014	219.369	153.558	0.000	219.369	0.000	45.000	45.000
Total (New)			224.369	307.116	0.000	224.369	0.000	50.000	50.000
Total (Defence)			25878.619	19226.746	8057.020	17821.599	800.000	1658.183	2458.183

DEFENCE PRODUCTION DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

115	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 26-5-2011	5640.000	0.000	3727.435	1912.565	0.000	900.000	900.000
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Total	5640.000	0.000	3727.435	1912.565	0.000	900.000	900.000
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ESTABLISHMENT DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
Ongoing Schemes:									
116	Construction of Additional 30 Rooms at Fatima Hostel at Civil Services Academy, Walton, Lahore	DDWP 01.03.2013	58.946	0.000	41.746	17.200	0.000	17.200	17.200
117	Construction of Auditorium for 500 Persons at Civil Services Academy, Walton, Lahore	DDWP 01.03.2013	59.532	0.000	34.203	25.329	0.000	25.329	25.329
Total (On-going)			118.478	0.000	75.949	42.529	0.000	42.529	42.529
New Schemes:									
118	Construction of Hostel for Female Federal Government Employees at Wafaqi Colony, Lahore	DDWP 17.02.2012	46.000	0.000	0.000	46.000	0.000	46.000	46.000
119	Federal Secretariat Female Employees Hostel, G-7, Islamabad	Un-Approved	200.000	0.000	0.000	200.000	0.000	50.000	50.000
120	National University of Public Policy and Administration (NUPPA), Lahore	Un-Approved	1000.000	0.000	0.000	1000.000	0.000	10.000	10.000
Total (New)			1246.000	0.000	0.000	1246.000	0.000	106.000	106.000
Total (Establishment)			1364.478	0.000	75.949	1288.529	0.000	148.529	148.529

FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<u>On-going Schemes:</u>									
121	Capacity Building of TTIs and Training of Elementary Schools Teachers in ICT, FATA, FANA & AJK	CDWP 01.10.2013	730.828	0.000	669.556	61.272	0.000	61.272	61.272
122	Construction of Hostel Building for 100 persons NTB Complex, Plot-39, H-9, Islamabad	CDWP 29.11.2013	233.338	0.000	201.698	31.640	0.000	31.640	31.640
123	Establishment & Operation of Basic Education Community Schools in the Country. All Pakistan including AJ&K, FATA and Gilgit Baltistan (Revised)	ECNEC 18.04.2014	4282.049	0.000	2945.963	1336.086	0.000	1036.096	1036.096
124	Financial Management for Good Governance (FMGG) Phase-II, Islamabad.	DDWP 06.04.2012	43.223	0.000	24.662	18.561	0.000	18.561	18.561
125	Improving Human Development Indicators in Pakistan with focus on MDGs relating to Education and six EFA Goals (Revised)	CDWP 13.03.2014	2386.980	0.000	483.040	1903.940	0.000	500.000	500.000
126	Mainstreaming of Madrassas	DDWP 2.12.2014	50.000	0.000	5.000	45.000	0.000	45.000	45.000
127	Modernization and Standardization of Examination System	DDWP 2.12.2014	50.000	0.000	25.000	25.000	0.000	25.000	25.000
128	President Programme for the Care of Highly Qualified Overseas Pakistanis	CDWP 15.07.2009	346.100	0.000	163.956	182.144	0.000	50.000	50.000
129	Prime Minister's Special Initiatives (PMSI) for Hunarmand Pakistan Programme (NAVTTTC)	ECNEC 30.4.2009	4648.000	0.000	3156.400	1491.600	0.000	349.822	349.822
130	Provision of Quality Education Opportunities for Students of Balochistan, FATA & 3 PMUs	CDWP 27.02.2007	481.360	0.000	456.751	24.609	0.000	24.609	24.609
Total (On-going)			13251.878	0.000	8132.026	5119.852	0.000	2142.000	2142.000
<u>New Schemes:</u>									
131	National Best Teachers Awards Scheme	Un-Approved	70.000	0.000	0.000	70.000	0.000	30.000	30.000
132	National Curriculum Council	Under Process	100.000	0.000	0.000	100.000	0.000	35.000	35.000
Total (New)			170.000	0.000	0.000	170.000	0.000	65.000	65.000
Total (Education & Training)			13421.878	0.000	8132.026	5289.852	0.000	2207.000	2207.000

FEDERAL TAX OMBUDSMAN

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
On-going Schemes:									
133	Ombudsman: Institutional Capacity Building Islamabad (World Bank)	CDWP 12.04.2012	40.864	40.864	31.127	9.737	9.737	0.000	9.737
Total (F.T.O):			40.864	40.864	31.127	9.737	9.737	0.000	9.737

FINANCE DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

134	2 x 50 MW Power Plant from Syngas (IGCC - 2009) Tharparkar (District Tharparkar)	ECNEC 18-12-2010	8898.700	0.000	3051.500	5847.200	0.000	1000.000	1000.000
135	Automation Project of CDNS (Phase-II) (Islamabad)	CDWP 01.10.2013	879.750	0.000	133.137	746.613	0.000	376.000	376.000
136	Bridge Qamar-ud-Din / Surkach, Balochistan (Zhob)	CDWP 21-1-2011	180.000	0.000	107.618	72.382	0.000	72.382	72.382
137	Burns and Trauma Centre Peshawar	CDWP 14-3-2012	217.570	0.000	153.430	64.140	0.000	64.140	64.140
138	Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Balochistan	ECNEC 30-11-2006	734.714	0.000	588.407	146.307	0.000	146.307	146.307
139	Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Khyber Pakhtunkhwa	ECNEC 23.08.2006	1077.740	0.000	1035.319	42.421	0.000	42.421	42.421
140	Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Sindh	ECNEC 30-11-2006	1301.773	0.000	1261.773	40.000	0.000	40.000	40.000
141	Capacity Building, MIS Development and Institutional Strengthening of Pakistan Mint, Lahore	DDWP 26.05.2014	20.000	0.000	10.000	10.000	0.000	10.000	10.000
142	Construction / Upgradation of Dirgi Shabozai (N-70) to Taunsa (N-55) Road, Balochistan (Federal Share 60%)	ECNEC 13.09.2013	4795.980	0.000	40.000	4755.980	0.000	300.000	300.000
143	Construction /Improvement of various Roads in Taluka Hyderabad District (Rural) (Hyderabad Package)	CDWP 18-03-2010	205.750	0.000	82.200	123.550	0.000	123.550	123.550
144	Construction /Improvement of Roads in Hyderabad District (Urban) (Hyderabad Package)	CDWP 18-03-2010	484.984	0.000	156.546	328.438	0.000	75.000	75.000
145	Construction of B/T Road from Sui to Uch Field (57 km) (Dera Bugti Package)	ECNEC 30-03-2009	797.710	0.000	446.953	350.757	0.000	100.000	100.000
146	Construction of Black Top Road from Doli Check Post to Sighari Road 109 Bashha Pur Linking Kandh Kot and Jani Bari Road 238 District Dera Bugti (Dera Bugti Package)	CDWP 14-05-2007	301.393	0.000	256.136	45.257	0.000	45.257	45.257
147	Construction of Black Top Road from Lehri to Sangsilla Road Phase-I (Dera Bugti Package) (District Dera Bugti)	CDWP 21-01-2011	841.480	0.000	244.000	597.480	0.000	100.000	100.000
148	Construction of Black Topped from Dera Bugti to Pitokh, Habib Rahi, Vadera Killi Murad, Dera Bugti (Dera Bugti Package) (District Dera Bugti)	CDWP 14-03-2012	335.690	0.000	152.280	183.410	0.000	183.410	183.410
149	Construction of Eastern and Expansion of Southern Sewerage Treatment Plants (Hyderabad Package)	ECNEC 23-8-2006	915.300	0.000	496.150	419.150	0.000	124.955	124.955
150	Construction of Fish Landing Jetty & Allied Harbor Facilities at Pishukan, Gwadar (Revised)(Federal Share) (District Gwadar)	ECNEC 16-08-2012	834.752	0.000	734.752	100.000	0.000	100.000	100.000

FINANCE DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
151	Construction of Fish Landing Jetty & Allied Harbor Facilities at Surbandar, East Bay Gwadar (Federal Share) (District Gwadar)	ECNEC 16-08-2012	890.672	0.000	790.672	100.000	0.000	100.000	100.000
152	Construction of Flyover at Koyala Phatak, Samangli Road, Quetta (District Quetta)	ECNEC 19.11.2009	1499.225	0.000	996.105	503.120	0.000	100.000	100.000
153	Construction of Flyover at Sariab Phatak, Quetta (District Quetta)	ECNEC 24.02.2011	1581.343	0.000	1340.622	240.721	0.000	240.721	240.721
154	Construction of Grid Station at Kohlu	ECNEC 9-12-2010	330.043	0.000	272.243	57.800	0.000	57.800	57.800
155	Construction of Road from Pangrio Sugar Mill to Village Kabir Rind to Tando Bago Pangrio Road Mile, Badin (District Badin)	CDWP 21.01.2011	101.665	0.000	30.000	71.665	0.000	5.000	5.000
156	Construction of Roads in District Nasirabad / Jaffarabad	CDWP 19-11-2009	474.500	0.000	401.675	72.825	0.000	72.825	72.825
157	Construction of Sibi Rakhni Road via Maiwand (Tall - Kohlu) Section km 24 - 164) (Kohlu Package) (Sibbi District)	ECNEC 9-12-2010	4751.592	0.000	4751.592	0.000	0.000	100.000	100.000
158	Construction of Various B/T Roads to link different Villages with Main Kohlu Town (Kohlu Package) (Distt. Kohlu)	CDWP 30-04-2009	222.245	0.000	215.845	6.400	0.000	6.400	6.400
159	Dargah Hazrat Lal Shahbaz Qalandar, Sehwan, Sindh	CDWP 20.05.2005	142.225	0.000	130.764	11.461	0.000	11.461	11.461
160	Expansion of Raw Water Filtration Plant & Supply Network for Supplying Clean Water to Hyderabad (Hyderabad Package)	CDWP 18-03-2010	935.000	0.000	665.044	269.956	0.000	100.000	100.000
161	Greater Karachi Sewerage Plant (S-III) (Karachi)	ECNEC 18.07.2014	3991.000	0.000	829.000	3162.000	0.000	100.000	100.000
162	Greater Karachi Water Supply Scheme (K-IV) (Karachi)	ECNCE 18.07.2014	12755.000	0.000	2080.000	10675.000	0.000	500.000	500.000
163	Gwadar Development Authority	Approved	25000.000	0.000	7591.450	17408.550	0.000	2000.000	2000.000
164	Improvement of Sui-Dera Bugti Road and Construction of Black Top Linked Road at Dera Bugti (Dera Bugti Package) (District Dera Bugti)	CDWP 21-1-2011	592.042	0.000	329.620	262.422	0.000	132.000	132.000
165	Institutional Strengthening of Finance Division (Islamabad)	CDWP 03.11.2010	146.444	0.000	91.715	54.729	0.000	44.728	44.728
166	Khyber Institute of Child Health & Children Hospital (District Peshawar)	ECNEC 16-8-2012	2209.296	0.000	1095.000	1114.296	0.000	200.000	200.000
167	Lyari Expressway Resettlement Project	ECNEC 6.11.2008	7027.745	0.000	3405.460	3622.285	0.000	300.000	300.000
168	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	257.751	2066.163	0.000	150.000	150.000
169	Public Sector Enterprises Reforms (PSER) Project	CDWP 22.10.2014	2276.540	2020.000	5.320	2271.220	250.000	31.940	281.940
170	Shaheed Benazir Bhutto Mother & Child Health Care Centre, Nawabshah City (300 Bedded Hospital) (District Nawabshah)	ECNEC 30-7-2009	1215.132	0.000	470.000	745.132	0.000	200.000	200.000
171	Tubli - Badini Road (Max. Federal Share)	CDWP 26.12.2013	789.606	0.000	748.131	41.475	0.000	41.475	41.475

FINANCE DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
172	Urban Water Supply Scheme, Benazirabad	ECNEC 18-3-2010	783.500	0.000	463.710	319.790	0.000	10.000	10.000
173	Water Supply & Drainage Scheme of Tando Jam (Hyderabad Package) (District Hyderabad)	CDWP 19-11-2009	131.820	0.000	85.067	46.753	0.000	46.753	46.753
174	Widening and Carpeting of Booni-Buzand Torkhow Road Chitral (District Chitral) (Revised)	CDWP 09.03.2015	1108.420	0.000	76.450	1031.970	0.000	100.000	100.000
Total (On-going)			94102.255	2020.000	36073.437	58028.818	250.000	7554.525	7804.525
<u>New Schemes:</u>									
175	Cadet College, Kharan	Un-Approved	400.000	0.000	0.000	400.000	0.000	100.000	100.000
176	Construction of Approach Road for New Gwadar International Airport	Un-Approved	503.000	0.000	0.000	503.000	0.000	30.000	30.000
177	Development of Sui Town	Un-Approved	300.000	0.000	0.000	300.000	0.000	100.000	100.000
178	Development of Ziarat Town	Un-Approved	1000.000	0.000	0.000	1000.000	0.000	1000.000	1000.000
179	Shahi Bagh Heritage Theme Park Phase-I, Lahore	Un-Approved	4183.500	0.000	0.000	4183.500	0.000	100.000	100.000
Total (New)			6386.500	0.000	0.000	6386.500	0.000	1330.000	1330.000
Total (Finance)			100488.755	2020.000	36073.437	64415.318	250.000	8884.525	9134.525

FOREIGN AFFAIRS DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<u>On-going Schemes:</u>									
180	Furnishing of High Security Block & Conference Hall at Ministry of Foreign Affairs, G-5/2, Islamabad	CDWP 30.04.2007	195.000	0.000	165.000	30.000	0.000	30.000	30.000
Total (On-going)			195.000	0.000	165.000	30.000	0.000	30.000	30.000
<u>New Schemes:</u>									
181	Pak-China Year of Friendly Exchanges Programme (CPEC)	Un-Approved	100.000	0.000	0.000	100.000	0.000	30.000	30.000
Total (New)			100.000	0.000	0.000	100.000	0.000	30.000	30.000
Total (Foreign Affairs)			295.000	0.000	165.000	130.000	0.000	60.000	60.000

HIGHER EDUCATION COMMISSION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

182	1000 Cuban Scholarships for Studies in General Comprehensive Medicine (Equivalent to MBBS)	CDWP 07.04.2011	978.743	0.000	936.000	42.743	0.000	42.743	42.743
183	Award of 100 Scholarships to the Bangladeshi Students in the field of Medicine, Engineering and IT	CDWP 01.01.2008	77.000	0.000	61.888	15.112	0.000	15.112	15.112
184	Award of 400 Scholarships to Students from Indian Occupied Kashmir in the field of Medicine, Engineering & IT	CDWP 05.10.2012	355.000	0.000	227.511	127.489	0.000	50.000	50.000
185	Capacity Building and Up gradation of selected Departments at University of the Punjab (Total Cost = Rs. 834.188, PSDP Share= Rs. 771.286 million + Uni Share = Rs. 62.902 million)	CDWP 16.01.2014	771.286	0.000	250.000	521.286	0.000	100.000	100.000
186	Commencement of 4 Year undergraduate program in water resources and petroleum engineering at UET Taxila	CDWP 04.05.2015	928.639	0.000	10.000	918.639	0.000	150.000	150.000
187	Commencement of New Engineering Programs and Infrastructure Development at NED University of Engineering and Technology, Karachi	CDWP 28.04.2015	795.580	0.000	15.000	780.580	0.000	400.000	400.000
188	Completion of left over work on academic blocks at Hazara University Mansehra	CDWP 04.03.2015	708.221	0.000	10.000	698.221	0.000	250.000	250.000
189	Construction of Boys & Girls Hostel (100 capacity each) at Islamia College University Peshawar	CDWP 28.04.2015	209.245	0.000	50.000	159.245	0.000	100.000	100.000
190	Construction of Hostels at King Edward Medical University, Lahore	CDWP 11.04.2014	205.727	0.000	50.000	155.727	0.000	155.727	155.727
191	Development of Infrastructure at Lasbela University of Agriculture, Water and Marine Sciences, Uthal, Balochistan	CDWP 21.10.2011	974.820	0.000	171.700	803.120	0.000	125.000	125.000
192	Development of Khyber Medical University, Peshawar (To be revised)	CDWP 11.10.2008	477.800	0.000	477.800	0.000	0.000	50.000	50.000
193	Development of New Campus of Government College University, Lahore at Kala Shah Kaku	CDWP 28.04.2015	982.472	0.000	20.605	961.867	0.000	250.000	250.000
194	Development of University of Balochistan, Quetta (To be revised).	ECNEC 30.11.2006	971.878	0.000	971.878	0.000	0.000	124.862	124.862
195	English Language Teaching Reform Project Phase-II, HEC	DDWP 27.01.2010	53.670	0.000	45.970	7.700	0.000	7.700	7.700
196	Enhancement of Infrastructure at Institute of Management Sciences (IMS), Peshawar (PSDP Share: Rs. 387.503 million+ IMS Share+ Rs. 105.435 million = Rs. 492.938 million)	CDWP 06.09.2013	387.503	0.000	90.000	297.503	0.000	100.000	100.000
197	Enhancement of Research Facilities at University of Veterinary & Animal Sciences (UVAS), Ravi Campus Pattoki	CDWP 06.01.2015	980.229	0.000	100.000	880.229	0.000	120.000	120.000
198	Essential infrastructure for Lahore College for Women University (LCWU), Lahore, Jhang Campus	CDWP 27.01.2015	836.478	0.000	180.000	656.478	0.000	100.000	100.000

HIGHER EDUCATION COMMISSION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
199	Essential Needs of Strengthening and Development of MUET, Shaheed Z.A. Bhutto Campus, Khairpur Mir's	CDWP 21.10.2014	891.668	0.000	40.000	851.668	0.000	150.000	150.000
200	Establishment & Development of The Islamia University of Bahawalpur Sub Campus at Rahim Yar Khan (To be revised)	CDWP 30.06.2007	416.694	0.000	416.694	0.000	0.000	50.000	50.000
201	Establishment of College of Nursing and Strengthening of Community Medicine Department at Peoples University of Medical and health Sciences, for Women, Nawabshah	CDWP 27.01.2015	577.288	0.000	30.000	547.288	0.000	150.000	150.000
202	Establishment of COMSATS Institute of Information Technology at Jaffarabad	CDWP 21.03.2012	853.499	0.000	5.000	848.499	0.000	15.000	15.000
203	Establishment of COMSATS Institute of Information Technology Campus at Abbotabad	CDWP 16.01.2014	873.417	0.000	105.000	768.417	0.000	150.000	150.000
204	Establishment of Engineering Faculty at Gilgit and Skardu Campus of Karakoram International University, Gilgit	CDWP 04.03.2015	887.023	0.000	10.000	877.023	0.000	100.000	100.000
205	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	10.000	1340.000	0.000	120.000	120.000
206	Establishment of Main Campus of Federal Urdu University of Arts, Science & Technology at Islamabad (PSDP Share: Rs.476.368 million + Uni Share : Rs. 167.940 million = Rs.644.308 million)	CDWP 26.12.2013	476.368	0.000	150.000	326.368	0.000	150.000	150.000
207	Establishment of Shaheed Mohtarma Benazir Bhutto Medical University Larkana	CDWP 14.03.2012	949.747	0.000	520.500	429.247	0.000	200.000	200.000
208	Establishment of Shaheed Benazir Bhutto University, Benazirabad, Sindh	ECNEC 09.12.2010	1556.781	0.000	417.430	1139.351	0.000	200.000	200.000
209	Establishment of Sub-Campus University of Agriculture, Faisalabad at Depalpur (Okara)	CDWP 27.08.2007	475.395	0.000	226.856	248.539	0.000	50.000	50.000
210	Establishment of the Facility for the Indigenous Development of Percutaneous Transluminal Coronary Angioplasty (PTCA) Balloon Catheters, NUST	DDWP 01.01.2014	32.800	0.000	20.000	12.800	0.000	12.800	12.800
211	Establishment of Seerat Chairs in Public Sector Universities (HEC)	CDWP 06.1.2015	192.000	0.000	189.980	2.020	0.000	75.000	75.000
212	Establishment of University at Loralai	ECNEC 26.05.2011	1518.751	0.000	314.358	1204.393	0.000	350.000	350.000
213	Establishment of University at Turbat	ECNEC 26.05.2011	1580.391	0.000	1166.991	413.400	0.000	413.400	413.400
214	Establishment of University of Engineering & Technology, Lahore sub campus at Narowal (Revised)	ECNEC 31.12.2013	2878.521	0.000	600.000	2278.521	0.000	400.000	400.000
215	Establishment of Women University, Multan	ECNEC 19.09.2009	1144.621	0.000	630.000	514.621	0.000	200.000	200.000

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(Rupees Million)

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			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
216	Establishment University of Swat (Phase-I) (Province Share= Rs. 1496.682 already approved by PDWP + GOP Share + Rs. 1084.045 million, Total = Rs. 2580.727 million)	CDWP 27.01.2015	1084.045	0.000	10.000	1074.045	0.000	150.000	150.000
217	Expansion Programme of Quaid-e-Azam University, Islamabad. Phase I	CDWP 18.06.2012	856.343	0.000	336.000	520.343	0.000	200.000	200.000
218	Faculty Development Program of Bahauddin Zakariya University, Multan (100 Ph.D Foreign Scholarships)	ECNEC 30.03.2009	832.105	0.000	496.000	336.105	0.000	140.000	140.000
219	Human Resource Development Initiative MS Leading to PhD Program of Faculty Development for Engineering Universities/ UESTPs	ECNEC 19.09.2007	11806.139	0.000	2789.302	9016.837	0.000	980.000	980.000
220	Indigenous PhD fellowship for 5000 Scholars, HEC (Phase-II)	ECNEC 11.11.2011	9972.593	0.000	1270.000	8702.593	0.000	1273.886	1273.886
221	Industrial Linkages - Technology Parks and Technology Incubators, HEJ Research Institute of Chemistry, Karachi University, Karachi (To be revised).	CDWP 12.01.2008	184.000	0.000	184.000	0.000	0.000	135.000	135.000
222	International Linkages of Pakistani Universities with Foreign Universities	CDWP 17.12.2005	308.772	0.000	236.930	71.842	0.000	71.842	71.842
223	Jalozai Campus of University of Engineering & Technology, Peshawar	ECNEC 19.09.2007	6565.272	0.000	3605.643	2959.629	0.000	200.000	200.000
224	Master Leading to PhD Scholarships Program (Indigenous and Overseas) for the Students of Balochistan (An Initiative of the Aghaz-e-Haqooq-e-Balochistan Package)	ECNEC 11.11.2011	3138.692	0.000	70.000	3068.692	0.000	427.721	427.721
225	Monitoring and Development of Programmes of HEC Islamabad. Phase-II, HEC	DDWP 04.11.2009	55.658	0.000	48.658	7.000	0.000	7.000	7.000
226	Overseas Scholarship for MS/M. Phil leading to Ph.D in selected fields (Phase II) HEC	ECNEC 23.08.2006	14522.350	0.000	11057.472	3464.878	0.000	800.000	800.000
227	Overseas scholarship scheme for MS/M.Phil/ Ph.D	ECNEC 07.01.2004	4275.805	0.000	3912.297	363.508	0.000	100.000	100.000
228	Pak-US Joint Academic & Research Program Phase-III (Revised)	CDWP 16.01.2009	521.512	0.000	326.000	195.512	0.000	20.000	20.000
229	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)	ECNEC 07.10.2013	577.125	0.000	361.401	215.724	215.724	0.000	215.724
230	PhD Fellowship for 5000 Scholars (Revised)	ECNEC 11.08.2003	6394.537	0.000	4997.580	1396.957	0.000	400.000	400.000
231	Post Doctoral Fellowship Programme Phase II,	ECNEC 14.12.2005	1252.300	0.000	1202.300	50.000	0.000	50.000	50.000
232	Prime Minister Programme for Development of Ph.Ds in Science & Technology (For On-going Scholars)	ECNEC 06.02.2008	2898.980	0.000	200.000	2698.980	0.000	400.000	400.000
233	Prime Minister's Gold Medal including Funding for PhD Abroad for overall Best Student of the Year NUST (Islamabad)	DDWP 01.01.2009	33.947	0.000	15.873	18.074	0.000	18.074	18.074
234	Provision of academic and allied facilities at University of Malakand	CDWP 04.05.2015	996.317	0.000	10.000	986.317	0.000	100.000	100.000

HIGHER EDUCATION COMMISSION

(Rupees Million)

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			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
235	Provision of academic and research facilities at Sardar Bahadur Khan Women's University, Quetta.	CDWP 28.04.2015	696.202	0.000	50.000	646.202	0.000	80.000	80.000
236	Provision of basic academic and allied facilities at University of Swabi	CDWP 31.03.2015	1001.274	0.000	10.000	991.274	0.000	200.000	200.000
237	Provision of basic amenities at Balochistan University of Engineering & Technology, Khuzdar	CDWP 11.04.2014	798.731	0.000	200.000	598.731	0.000	200.000	200.000
238	Provision of Higher Education Opportunities For Students of Balochistan and FATA	ECNEC 22.10.2007	981.486	0.000	708.225	273.261	0.000	150.000	150.000
239	Provision of Necessary Operational Facilities for King Abdullah Campuses, University of Azad Jammu & Kashmir, Muzaffarabad	CDWP 31.03.2015	574.139	0.000	20.000	554.139	0.000	100.000	100.000
240	Strengthening of Allama Iqbal Open University, Islamabad	CDWP 27.02.2007	389.655	0.000	159.000	230.655	0.000	100.000	100.000
241	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	45.000	595.209	0.000	150.000	150.000
242	Strengthening and Development of Sardar Bahadur Khan Women University, Quetta.	CDWP 21.01.2011	806.040	0.000	457.897	348.143	0.000	125.000	125.000
243	Strengthening and Enhancement of Academic Provisions in the Faculty of Life & Environmental Sciences in the University of Peshawar (To be revised)	CDWP 22.07.2006	464.695	0.000	464.695	0.000	0.000	82.520	82.520
244	Strengthening and Expansion of the University of Gujrat and Allied Campuses	CDWP 28.04.2015	2988.147	0.000	400.000	2588.147	0.000	450.000	450.000
245	Strengthening and Upgradation of University of Engg. & Tech. Taxila and its Sub Campuses (PSDP Share: Rs. 685.307 million+ Uni Share+ Rs. 100.0 million = Rs.785.307 million)	CDWP 21.02.2013	685.307	0.000	445.000	240.307	0.000	240.307	240.307
246	Strengthening of Academic and Research Facilities at Gomal University D. I. Khan	CDWP 27.01.2015	839.072	0.000	10.000	829.072	0.000	120.000	120.000
247	Strengthening of Academic Facilities at Shah Abdul Latif University, Khairpur	CDWP 06.01.2015	712.607	0.000	15.000	697.607	0.000	150.000	150.000
248	Strengthening of Agricultural Engineering and Women Development Programs, PMAS Arid Agriculture University, Rawalpindi.	CDWP 06.01.2015	843.189	0.000	30.000	813.189	0.000	120.000	120.000
249	Strengthening of Bahauddin Zakariya University, Multan	CDWP 19.11.2009	971.537	0.000	550.000	421.537	0.000	194.740	194.740
250	Strengthening of Existing Departments at Islamia University of Bahawalpur	CDWP 23.09.2014	858.442	0.000	40.000	818.442	0.000	120.000	120.000
251	Strengthening of Faculties of Lahore College for Women University (LCWU), Lahore	CDWP 06.09.2013	643.514	0.000	200.000	443.514	0.000	150.000	150.000
252	Strengthening of Khyber Medical University Peshawar	CDWP 23.09.2014	980.352	0.000	40.000	940.352	0.000	120.000	120.000

HIGHER EDUCATION COMMISSION

(Rupees Million)

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			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
253	Strengthening of National Centre of Excellence in Geology (NCEG), University of Peshawar (Revised).	ECNEC 25.02.2005	797.299	0.000	605.563	191.736	0.000	191.736	191.736
254	Strengthening of NED University of Engineering and Technology, Karachi	22.10.2007	2193.000	0.000	2056.038	136.962	0.000	136.962	136.962
255	Strengthening of Quaid-e-Awam University of Engineering, Science and Technology (QUEST), Nawabshah (PSDP Share Rs. 597.816 million + Uni Share: Rs. 100.0 million= Total Rs. 697.816 million)	CDWP 06.09.2013	597.816	0.000	358.066	239.750	0.000	140.000	140.000
256	Strengthening of Research Programs at HEJ Research Institute of Chemistry, University of Karachi (PSDP Share = Rs. 518.523 million + Uni Share = Rs. 62.420 million, Total = Rs. 580.943 million)	CDWP 23.09.2014	518.523	0.000	40.000	478.523	0.000	175.000	175.000
257	Strengthening of the University of Poonch Rawalakot, AJ&K	CDWP 03.10.2014	844.914	0.000	40.000	804.914	0.000	100.000	100.000
258	Strengthening of University of Balochistan, Quetta and its Campuses	CDWP 19.11.2014	895.931	0.000	15.000	880.931	0.000	100.000	100.000
259	Strengthening of University of Engineering & Technology, Lahore.	ECNEC 12.11.2007	5929.000	0.000	3560.697	2368.303	0.000	300.000	300.000
260	Strengthening of University of Peshawar, Khyber Pukhtunkhwa	CDWP 21.10.2011	605.000	0.000	110.000	495.000	0.000	400.000	400.000
261	Strengthening of University of Sindh Jamshoro	CDWP 11.21.2008	491.601	0.000	418.000	73.601	0.000	73.601	73.601
262	Strengthening/Up-gradation of Islamia College Peshawar	CDWP 22.11.2008	476.496	0.000	393.500	82.996	0.000	82.996	82.996
263	Strengthening of National Textile University, Faisalabad	Un-Approved	647.920	0.000	20.000	627.920	0.000	50.000	50.000
264	Up gradation of Academic Facilities at Sindh Agriculture University Tandojam.	CDWP 27.01.2015	876.093	0.000	10.000	866.093	0.000	150.000	150.000
265	Up gradation and Strengthening of Quaid-e-Azam University, Islamabad. Phase II (To be revised)	CDWP 21.12.2006	485.457	0.000	485.457	0.000	0.000	98.127	98.127
266	Upgradation of Federal Government College for Women F-7/2 to Federal Women University Islamabad	CDWP 19.11.2014	1190.709	0.000	80.000	1110.709	0.000	100.000	100.000
267	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	475.000	1415.024	0.000	300.000	300.000
268	US-Need Based Merit Scholarship for Pakistani University Students enrolled in Agriculture and Business Administration study programs(USAID) (Revised)	CDWP 03.11.2010	985.505	0.000	850.609	134.896	55.420	0.000	55.420
Total (On-going)			128925.633	0.000	53013.364	75912.269	271.144	15651.856	15923.000

New Schemes:

269	Academic and Research Linkages with Different Countries / Agencies under Bilateral Agreements	Un-Approved	860.000	0.000	0.000	860.000	0.000	20.000	20.000
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HIGHER EDUCATION COMMISSION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
270	Area Study Centre China & CPEC, Quaid-e-Azam University, Islamabad	Un-Approved	500.000	0.000	0.000	500.000	0.000	150.000	150.000
271	Bridging the Job Market Skill Gap for General Post Graduate Degree Holders	Un-Approved	500.000	0.000	0.000	500.000	0.000	25.000	25.000
272	Capacity Building and Strengthening of the Centre of Excellence in Mineralogy, University of Balochistan, Quetta	Un-Approved	150.000	0.000	0.000	150.000	0.000	25.000	25.000
273	Capacity Building and Strengthening of the Pakistan Study Centre, University of Balochistan Quetta	Un-Approved	110.000	0.000	0.000	110.000	0.000	30.000	30.000
274	Construction of Boundary Wall at University of Agriculture, Peshawar	Un-Approved	198.500	0.000	0.000	198.500	0.000	60.000	60.000
275	Development of Fatima Jinnah Women University, Campus-II, (Phase-2) Chakri Road Rawalpindi	Un-Approved	650.000	0.000	0.000	650.000	0.000	82.000	82.000
276	Development of New Campus, Govt. College University (GCU), Faisalabad Phase-II	Un-Approved	557.870	0.000	0.000	557.870	0.000	35.000	35.000
277	Development of Shaheed Benazir Bhutto University Sheringal	Un-Approved	985.347	0.000	0.000	985.347	0.000	50.000	50.000
278	Enhancement of academic and research facilities at Quaid-e-Azam University, Islamabad.	Un-Approved	850.000	0.000	0.000	850.000	0.000	100.000	100.000
279	Enhancement of Facilities, Institute of Space Technology (IST), Islamabad (with IST share of Rs.125.506 m)	Un-Approved	1583.605	0.000	0.000	1583.605	0.000	50.000	50.000
280	Establishment and Upgrading of Core Engineering Departments in Mardan Campus of Khyber Pakhtunkhwa University of Engineering & Technology Peshawar	Under Process	986.093	0.000	0.000	986.093	0.000	50.000	50.000
281	Establishment of AJK Women University, Bagh, AJ&K.	Un-Approved	450.000	0.000	0.000	450.000	0.000	35.000	35.000
282	Establishment of Central Asian Regional Economic Cooperation University	Un-Approved	5000.000	0.000	0.000	5000.000	0.000	400.000	400.000
283	Establishment of FATA University	Un-Approved	4700.000	0.000	0.000	4700.000	0.000	250.000	250.000
284	Establishment of Muhammad Nawaz Sharif University of Agriculture, Multan	Un-Approved	654.000	0.000	0.000	654.000	0.000	30.000	30.000
285	Establishment of National Science & Technology Park at Central Campus H-12, NUST	Un-Approved	650.000	0.000	0.000	650.000	0.000	100.000	100.000
286	Establishment of School and Professional Development at Sardar Bahadur Khan Women's University, Quetta.	Un-Approved	670.000	0.000	0.000	670.000	0.000	40.000	40.000
287	Establishment of sub campus of Balochistan University of Information Technology and Management Sciences, Quetta at Muslim Bagh, Qila Saifullah	Un-Approved	540.000	0.000	0.000	540.000	0.000	25.000	25.000
288	Establishment of Sub-Campuses of Public Sector Universities at District Level (Umbrella Project HEC)	Un-Approved	5000.000	0.000	0.000	5000.000	0.000	100.000	100.000

HIGHER EDUCATION COMMISSION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
289	Establishment of Technology Development Fund for HEC scholars returning after completion of PhD to introduce new technologies application in Pakistan	Un-Approved	5000.000	0.000	0.000	5000.000	0.000	300.000	300.000
290	Establishment of University at Sibi, Balochistan	Un-Approved	1500.000	0.000	0.000	1500.000	0.000	100.000	100.000
291	Establishment of University of Baltistan	Un-Approved	2000.000	0.000	0.000	2000.000	0.000	100.000	100.000
292	Expansion and Upgradation of International Islamic University, Sector H-10, Islamabad	Un-Approved	725.000	0.000	0.000	725.000	0.000	25.000	25.000
293	Faculty Development Program for Pakistani Universities (HEC)	Un-Approved	980.000	0.000	0.000	980.000	0.000	50.000	50.000
294	Fulbright Scholarship Support Program HEC-USAID (Phase-II) (USAID Share: Rs.9896.548 m; HEC Share: Rs.2676.142 m)	Un-Approved	2676.142	0.000	0.000	2676.142	0.000	100.000	100.000
295	Innovation Center and Innovation Park at UET Lahore Sub-Campus	Un-Approved	850.000	0.000	0.000	850.000	0.000	200.000	200.000
296	Overseas Scholarships for MS/M.Phil Leading to Ph.D in selected fields (Phase III)	Un-Approved	2500.000	0.000	0.000	2500.000	0.000	50.000	50.000
297	Post Doctoral Fellowship Programme Phase-III	Un-Approved	4000.000	0.000	0.000	4000.000	0.000	75.000	75.000
298	Prime Minister's Merit Scholarships for Top Position Holders Enrolled at Pakistani Universities	Un-Approved	650.000	0.000	0.000	650.000	0.000	25.000	25.000
299	Provision of academic & allied facilities at University of Agriculture Peshawar Amir Muhammad Khan Campus Mardan	Under Process	937.968	0.000	0.000	937.968	0.000	50.000	50.000
300	Provision of academic and research facilities, Air University, Islamabad	Un-Approved	850.450	0.000	0.000	850.450	0.000	20.000	20.000
301	Provision of Higher Education Opportunities For Students of Balochistan and FATA (Phase-II)	Un-Approved	950.000	0.000	0.000	950.000	0.000	25.000	25.000
302	Provision of new facilities and infrastructure for main campus, UET, Lahore	Un-Approved	560.000	0.000	0.000	560.000	0.000	25.000	25.000
303	Provision of Research and Academic facilities at Kohat University of Science & Technology, Kohat	Un-Approved	725.000	0.000	0.000	725.000	0.000	25.000	25.000
304	School of Dentistry, Shaheed Zulfiqar Ali Bhutto Medical University, Islamabad	CDWP 03.03.2015	1346.196	0.000	0.000	1346.196	0.000	200.000	200.000
305	Science Farming Scheme for Top Science Talent in Schools	Un-Approved	1000.000	0.000	0.000	1000.000	0.000	450.000	450.000
306	Smart Universities: Transformation towards Smart Classrooms	Un-Approved	1200.000	0.000	0.000	1200.000	0.000	20.000	20.000
307	Strengthening & Allied Health Facilities of University of Sargodha	Un-Approved	654.000	0.000	0.000	654.000	0.000	35.000	35.000
308	Strengthening & Upgradation of Universities of Backward Areas	Un-Approved	1000.000	0.000	0.000	1000.000	0.000	100.000	100.000

HIGHER EDUCATION COMMISSION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
309	Strengthening & Expansion of Balochistan University of Information Technology and Management Sciences, Quetta	Un-Approved	780.000	0.000	0.000	780.000	0.000	35.000	35.000
310	Strengthening of Academic & Professional Facilities at University of Peshawar	Un-Approved	735.000	0.000	0.000	735.000	0.000	25.000	25.000
311	Strengthening of Academic & Research Facilities at Pakistan Institute of Engineering & Applied Sciences (PIEAS), Islamabad	Un-Approved	650.000	0.000	0.000	650.000	0.000	20.000	20.000
312	Strengthening of Academic and Research Facilities of University of Health Sciences, Lahore.	Under Process	884.599	0.000	0.000	884.599	0.000	25.000	25.000
313	Strengthening of Academic and Research Program at Bahria University Islamabad/Karachi	Un-Approved	734.000	0.000	0.000	734.000	0.000	20.000	20.000
314	Strengthening of Academic and Research Programs at University of the Punjab, Lahore.	Un-Approved	800.000	0.000	0.000	800.000	0.000	25.000	25.000
315	Strengthening of Academic and Research Programs at Mehran University of Engineering, Jamshoro	Un-Approved	780.000	0.000	0.000	780.000	0.000	25.000	25.000
316	Strengthening of Academic and Research Programs at National University of Modern Languages (NUML), Islamabad	Un-Approved	745.125	0.000	0.000	745.125	0.000	20.000	20.000
317	Strengthening of Dawood University of Engineering & Technology, Karachi	Un-Approved	450.000	0.000	0.000	450.000	0.000	20.000	20.000
318	Strengthening of Infrastructure (Phase-I) at University of Karachi	Un-Approved	870.000	0.000	0.000	870.000	0.000	25.000	25.000
319	Strengthening of Institute of Bio-Technology at Bahauddin Zakariya University Multan	Un-Approved	350.000	0.000	0.000	350.000	0.000	25.000	25.000
320	Strengthening of Research Programs at Islamia College University, Peshawar.	Un-Approved	666.771	0.000	0.000	666.771	0.000	25.000	25.000
321	Subsidy to Scholars Abroad under Cultural Exchange Programme Phase-II.	Un-Approved	709.218	0.000	0.000	709.218	0.000	50.000	50.000
322	Technical University, Nowshera (50:50 Cost Sharing by Federal and Provincial Govt.)	Un-Approved	3000.000	0.000	0.000	3000.000	0.000	500.000	500.000
323	Up-gradation and Strengthening of Essential Facilities at Sukkur IBA	Un-Approved	560.000	0.000	0.000	560.000	0.000	25.000	25.000
324	Upgradation of National Institute of Science & Technical Education (NISTE) Islamabad into Skill University	Un-Approved	780.000	0.000	0.000	780.000	0.000	35.000	35.000
325	Upgradation of University of Hazara Campus at Havelian to a Full-Fledged University	Un-Approved	800.000	0.000	0.000	800.000	0.000	45.000	45.000
Total (New)			69994.884	0.000	0.000	69994.884	0.000	4577.000	4577.000
Total (HEC)			198920.517	0.000	53013.364	145907.153	271.144	20228.856	20500.000

HOUSING & WORKS DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

326	Acq.of land & Const.of office-cum-Resdl. accommodation for I.B.Staff at D.I.Khan	DDWP 30.07.2009	39.090	0.000	12.009	27.081	0.000	27.081	27.081
327	Acq.of land & Const.of office-cum-Resdl. accommodation for I.B.Staff at Kohat	DDWP 30.07.2009	39.320	0.000	14.157	25.163	0.000	25.163	25.163
328	Const. of Addl. Block at Election House G-5/2, Islamabad	DDWP 29.06.2011	58.348	0.000	39.644	18.704	0.000	18.704	18.704
329	Const. of specialized commando training centre for anti dacoit at Sakrand Road, Benazirabad.	CDWP 07.04.2011	298.160	0.000	267.769	30.391	0.000	30.391	30.391
330	Const. of VIP Blocks No. 5 (32 Suits) at Federal Lodge-I, Qasr e Naz Karachi.	CDWP 23.07.2007	145.406	0.000	87.368	58.038	0.000	58.038	58.038
331	Const.of 22-Cat-IV Flats for low paid Federal Government Employees Hasan Garhi,Peshawar	DDWP 14.06.2009	39.812	0.000	22.136	17.676	0.000	17.676	17.676
332	Const/Extension of Residential accommodation for I.B Academy at H-11/1, Islamabad.	DDWP 16.04.2011	58.930	0.000	55.596	3.334	0.000	3.334	3.334
333	Const. of Prestressed Bridge at Mangri to Fateh Pur Afghana on Nullah Bahian, Tehsil Shakargarh District Narowal	CDWP 19.04.2010	859.459	0.000	251.272	608.187	0.000	50.000	50.000
334	Construction of Additional Block for District Accounts Officer, Fort Road, Peshawar	DDWP 19.06.2012	59.984	0.000	40.420	19.564	0.000	19.564	19.564
335	Construction of Drainage (Waste Water Channel) Existing Saim Nullah at Mamoon Kanjan, Tehsil Tandlianwala, District Faisalabad (Federal Share)	CDWP 22.11.2012	251.000	0.000	37.000	214.000	0.000	110.000	110.000
336	Construction of Federal Lodge-II, Shami Road, Peshawar	DDWP 07.01.2008 (RUP Rs 73.771)	39.512	0.000	36.760	2.752	0.000	2.752	2.752
337	Construction of Metalled Road at Nankana Sahib	CDWP 04.06.2009 (RUP 998.6 M)	494.420	0.000	488.407	6.013	0.000	100.000	100.000
338	Construction of new road from Chandore Sharif to Hari Pur via Lassan adda Palsala Jhokan District Mansehra Phase-I	CDWP 28.11.2014	100.650	0.000	25.000	75.650	0.000	75.650	75.650
339	Construction of New Secretariat Block Constitution Avenue, Islamabad	ECNEC 28.12.2015	4845.412	0.000	3848.262	997.150	0.000	500.000	500.000
340	Construction of office building for NAB Head quarter at G-5/1, Islamabad	CDWP 04.03.2015	1746.000	0.000	380.004	1365.996	0.000	200.000	200.000
341	Construction of Officer's Mess, Bachelors Lodge in Premises of NAB (B) Complexes at Shahra-e-Gulistan, Quetta Cantt.	DDWP 23.05.2014	53.829	0.000	10.274	43.555	0.000	43.555	43.555
342	Construction of Residential accommodation at NAB (KPK) Hayatabad Peshawar	CDWP 14.04.2005	524.186	0.000	296.436	227.750	0.000	40.000	40.000

HOUSING & WORKS DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
343	Construction of Under pass Railway Crossing of Gujjar Khan District Rawalpindi	CDWP 2008	424.708	0.000	375.557	49.151	0.000	49.150	49.150
344	Dualization & Improvement of Mandra-Chakwal road Project (64Km)	ECNEC 03.07.2014	4671.000	0.000	4386.600	284.400	0.000	284.400	284.400
345	Dualization & Improvement of Sohawa-Chakwal road Project (66.405Km)	ECNEC 10.04.2015	4789.000	0.000	330.000	4459.000	0.000	100.000	100.000
346	Improvement of Security of Prime Minister's Secretariat, Islamabad	DDWP 23.08.2010	14.643	0.000	13.643	1.000	0.000	1.000	1.000
347	Musa Khail Tansa Road (35 Km) Stretch Road Zhob	CDWP 31.03.2006 RUP (2991 m)	505.551	0.000	498.398	7.153	0.000	7.153	7.153
348	Rehabilitation / Renovation and Refurbishment of Federal Lodge-I Quetta	DDWP 30.12.2014	5.184	0.000	1.500	3.684	0.000	3.684	3.684
349	Renovation & Rehabilitation 20-Cat-C & 32-Cat-D type flats at Government Officer Colony at Garden Road , Karachi (Phase-II)	DDWP 18.12.2007	39.203	0.000	39.203	0.000	0.000	5.000	5.000
350	Renovation / Construction of M/Road from Chan Chowk to Rouza Pull (along Canal) Complex District Sargodha	CDWP 22.02.2013	203.000	0.000	149.735	53.265	0.000	53.265	53.265
351	Renovation / Improvement of Victoria Railway bridge over Jhelum river at Chak Nizam District Mandi Bahauddin	CDWP 22.09.2012	380.000	0.000	10.414	369.586	0.000	50.000	50.000
352	Renovation/Re-habilitation of Minister's Residences at Islamabad	DDWP 26.01.2010	47.740	0.000	42.534	5.206	0.000	5.206	5.206
353	Re-settlement of Christian Colony at Quetta (Federal Full Share)	CDWP 10.10.2008	248.683	0.000	234.728	13.955	0.000	13.955	13.955
354	Up gradation and renovation of Qasar-e-Naz Karachi	DDWP 14.06.2006	55.651	0.000	55.651	0.000	0.000	5.000	5.000
355	Water supply schemes (Baradar, Bud hall, Poodrial) Oghi District Mansehra	CDWP 28.11.2014	83.194	0.000	50.000	33.194	0.000	33.194	33.194
356	Water supply schemes (Pharkayyan, Dhanaka Sherif, Lundi MalikPur) District Mansehra	DDWP 25.09.2014	47.180	0.000	35.000	12.180	0.000	12.180	12.180
Total (On-going)			21168.255	0.000	12135.477	9032.778	0.000	1945.095	1945.095
<u>New Schemes:</u>									
357	Construction of Conference Room and Offices at Prime Minister's House, Islamabad	Un-Approved	121.339	0.000	0.000	121.339	0.000	121.339	121.339
358	Development Schemes in District Mansehra	AUP	760.129	0.000	0.000	760.129	0.000	300.000	300.000
359	Development Schemes in District Torghar	AUP	272.928	0.000	0.000	272.928	0.000	200.000	200.000
360	Improvement and Uplift of Gulshan-e-Jinnah, Islamabad	DDWP 31.12.2014	59.795	0.000	0.000	59.795	0.000	10.000	10.000
361	Water Supply Scheme Chachar Shareef, Shahpur District Sargodha	AUP	14.000	0.000	0.000	14.000	0.000	14.000	14.000
Total (New)			1228.191	0.000	0.000	1228.191	0.000	645.339	645.339
Total (Housing & Works)			22396.446	0.000	12135.477	10260.969	0.000	2590.434	2590.434

INDUSTRIES & PRODUCTION DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
On-going Schemes:									
362	Development Project of Pakistan Gems and Jewellery Development Company	ECNEC 19.09.2007	1400.000	0.000	1090.720	309.280	0.000	60.000	60.000
363	Establishment of 0.2 MGD Intake & Brine Disposal System / Civil Works for Desalination Plants at Gaddani, Jiwani & Pasni.	CDWP 21.01.2011	287.380	0.000	260.697	26.683	0.000	26.683	26.683
364	Establishment of Bostan Industrial Estate Bostan Phase-I	CDWP 21.01.2011	400.412	0.000	113.558	286.854	0.000	25.000	25.000
365	Establishment of Castor Oil Solvent Extraction Plant at Uthal District Lasbela.	CDWP 21.01.2011	300.000	0.000	22.384	277.616	0.000	5.000	5.000
366	Establishment of CFC for Silk Cluster, Swat Khyber Pakhtunkhwa	DDWP 25-11.2009	57.530	0.000	38.371	19.159	0.000	17.530	17.530
367	Establishment of Chromite Beneficiation Plant at Muslim Bagh.	CDWP 07.04.2011	104.345	0.000	92.345	12.000	0.000	12.000	12.000
368	Establishment of Design Institute Especially for Energy Sector Plants by Up-grading Existing Design Centre at HMC, Taxila	CDWP 21.01.2011	665.380	0.000	230.734	434.646	0.000	86.000	86.000
369	Establishment of Gems and Jewellery Training and Processing Centre, Muzaffarabad	DDWP 03.05.2010	59.920	0.000	25.113	34.807	0.000	16.500	16.500
370	Establishment of Infrastructure in Quetta Industrial and Trading Estate Phase-II	CDWP 21.01.2011	174.250	0.000	132.000	42.250	0.000	42.250	42.250
371	Establishment of Turbines and Power Plant Equipment Manufacturing Facility at HMC, Taxila	ECNEC 26-05-2011	21543.100	13454.100	117.167	21425.933	0.000	3.000	3.000
372	Foundry Service Center (FSC), Lahore	CDWP 30.04.2009	206.310	0.000	182.766	23.544	0.000	10.000	10.000
373	Hyderabad Engineering Support Centre (HESC)	CDWP 07.04.2011	223.490	0.000	78.861	144.629	0.000	50.000	50.000
374	Light Engineering Upgradation Centre for SMEs in Balochistan (LEUC)	CDWP 07.04.2011	217.900	0.000	78.971	138.929	0.000	50.000	50.000
375	Peshawar Light Engineering Centre (PLEC)	CDWP 07.04.2011	230.560	0.000	66.952	163.608	0.000	50.000	50.000
376	Provision of Infrastructure in Quetta Industrial Estate Phase IV	CDWP 21.01.2011	126.930	0.000	84.930	42.000	0.000	22.000	22.000
377	Sialkot Business and Commerce Centre (SBCC), Sialkot	CDWP 02.05.2014	484.610	0.000	243.340	241.270	0.000	241.270	241.270
378	Up-gradation of NFC Institute of engineering & Technology Facilities, Multan	CDWP 21.10.2011	100.000	0.000	76.352	23.648	0.000	23.648	23.648
379	Water Supply Scheme for HITE Phase-II(Ext) Balochistan, Mouza Pathra, Tehsil Hub, District Lasbella	CDWP 02.07.013	353.216	0.000	118.288	234.928	0.000	50.000	50.000
Total (I&P)			26935.333	13454.100	3053.549	23881.784	0.000	790.881	790.881

INFORMATION, BROADCASTING & NATIONAL HERITAGE DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

380	Construction of Auditorium at Pakistan Academy of Letters, H-8/1, Islamabad	DDWP 30.06.2008 (RUP 98.206 M)	39.630	0.000	39.630	0.000	0.000	28.000	28.000
381	Dubbing of Pakistani Dramas in Foreign Languages	DDWP 12.01.2015	44.179	0.000	14.000	30.179	0.000	30.179	30.179
382	Establishment of Saut-ul-Quran FM Network (National)	CDWP 27.01.2015	82.156	0.000	25.000	57.156	0.000	31.000	31.000
383	Media Monitoring and Tracking Center, Directorate of Electronic Media and Publications, B.F Building , Zero Point, Islamabad	DDWP 26.04.2012	54.000	0.000	30.836	23.164	0.000	23.164	23.164
384	Preparation of Database of Paintings/Art Works PNCA F-5/1, Islamabad	DDWP 20.05.2009	30.650	0.000	20.492	10.158	0.000	10.158	10.158
385	Rebroadcast Station, Athmaqam Neelum Valley (AJ&K)	DDWP 06.08.2013	52.297	0.000	20.850	31.447	0.000	5.000	5.000
386	Rebroadcast Station, Aliabad / Karimabad (Gilgit-Baltistan)	DDWP 30.08.2012	49.753	0.000	42.257	7.496	0.000	7.496	7.496
387	Rebroadcast Station, Badin (Sindh)	CDWP 06.09.2013	91.453	0.000	57.970	33.483	0.000	33.483	33.483
388	Rebroadcast Station, Bar Khan (Balochistan)	DDWP 06.08.2013	55.384	0.000	33.860	21.524	0.000	5.000	5.000
389	Rebroadcast Station, Besham (Maira) (Khyber Pakhtunkhwa)	DDWP 30.08.2012	57.700	0.000	48.594	9.106	0.000	9.106	9.106
390	Rebroadcast Station, Buneer (Khyber Pakhtunkhwa)	DDWP 09.10.2013	55.444	0.000	30.742	24.702	0.000	10.000	10.000
391	Rebroadcast Station, Chilas (Gilgit-Baltistan)	DDWP 30.08.2012	49.146	0.000	43.357	5.789	0.000	5.789	5.789
392	Rebroadcast Station, Dhudhnial Neelum Valley (AJ&K)	DDWP 15.03.2013	50.731	0.000	25.191	25.540	0.000	5.000	5.000
393	Rebroadcast Station, Gahkuch (Gilgit-Baltistan)	DDWP 30.08.2012	42.738	0.000	38.110	4.628	0.000	4.628	4.628
394	Rebroadcast Station, Jaglot / Bunji (Gilgit-Baltistan)	DDWP 06.08.2013	49.696	0.000	43.535	6.161	0.000	6.161	6.161
395	Rebroadcast Station, Karan Neelum Valley (AJ&K)	DDWP 15.03.2013	50.514	0.000	22.206	28.308	0.000	7.000	7.000
396	Rebroadcast Station, Kel Neelum Valley (AJ&K)	DDWP 15.03.2013	50.507	0.000	23.647	26.860	0.000	7.000	7.000
397	Rebroadcast Station, Khaplu (Gilgit-Baltistan)	DDWP 30.08.2012	52.139	0.000	41.130	11.009	0.000	11.009	11.009
398	Rebroadcast Station, Kharan (Balochistan)	DDWP 15.03.2013	57.000	0.000	28.511	28.489	0.000	10.000	10.000
399	Rebroadcast Station, Kohat	DDWP 30.08.2012	39.295	0.000	36.420	2.875	0.000	2.875	2.875
400	Rebroadcast Station, Kotli Sattian (Punjab)	DDWP 06.08.2013	52.182	0.000	26.783	25.399	0.000	10.000	10.000
401	Rebroadcast Station, Mian Channu (Punjab)	CDWP 23.09.2014	170.962	0.000	109.356	61.606	0.000	17.089	17.089
402	Rebroadcast Station, Pandu (AJ&K)	CDWP 06.08.2013	17.224	0.000	15.210	2.014	0.000	2.014	2.014

INFORMATION, BROADCASTING & NATIONAL HERITAGE DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
403	Rebroadcast Station, Pooran (KPK)	CDWP 02.05.2014	72.721	0.000	62.742	9.979	0.000	9.979	9.979
404	Rebroadcast Station, Sharda Neelum Valley (AJ&K)	DDWP 09.10.2013	55.613	0.000	16.945	38.668	0.000	5.000	5.000
405	Rebroadcast Station, Shigar (Gilgit-Baltistan)	DDWP 30.08.2012	47.004	0.000	40.626	6.378	0.000	6.378	6.378
406	Rebroadcast Station, Ziarat (Balochistan)	DDWP 15.03.2013	53.912	0.000	43.941	9.971	0.000	3.000	3.000
407	Replacement of 03 Transmitters of 100 KW MW at Muzaffarabad, Hyderabad and Multan	CDWP 26.03.2007 (RUP 220 M)	220.000	0.000	155.144	64.856	0.000	23.502	23.502
408	Replacement of 10 KW MW with 100 KW MW transmitter D.I.Khan under USAID Programme & Shifting of B. House	CDWP 22.10.2011 (RUP 323.252M)	314.527	291.300	314.527	0.000	0.000	8.725	8.725
409	Setting up Laboratory and Restoration of Damaged Paintings/Art Works,PNCA, F-5/1 Islamabad	DDWP 20.05.2009 (RUP Rs 21 M)	15.000	0.000	15.000	0.000	0.000	6.000	6.000
410	Upgradation of Security of NAG, PNCA, F-5/1, Islamabad	DDWP 11.11.2009	14.500	0.000	14.500	0.000	0.000	2.175	2.175
Total (On-going)			2088.057	291.300	1481.112	606.945	0.000	345.910	345.910
<u>New Schemes:</u>									
411	Additional Security Measures at Mazar-e-Quaid, Karachi	DDWP 12.01.2015	45.000	0.000	0.000	45.000	0.000	45.000	45.000
Total (New)			45.000	0.000	0.000	45.000	0.000	45.000	45.000
Total (I.B & N.H)			2133.057	291.300	1481.112	651.945	0.000	390.910	390.910

INFORMATION TECHNOLOGY & TELECOM DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

412	Computerization of PM Secretariat (Phase-II) Islamabad	DDWP 25.02.2015	59.042	0.000	45.600	13.442	0.000	13.442	13.442
413	Construction of Cross - Border Optical Fiber Cable (OFC) System between China and Pakistan for International connectivity of Voice / Data Traffic (GB) (CPEC)	ECNEC 01.12.2010	4400.000	3740.400	150.500	4249.500	150.000	50.000	200.000
414	E-Enablement of FIA, Islamabad	DDWP 29.03.2013	59.952	0.000	19.409	40.543	0.000	6.132	6.132
415	Establishment of Coordination Unit at IT & Telecom Division (International Coordination Unit)	DDWP 08.05.2014	57.585	0.000	34.711	22.874	0.000	8.000	8.000
416	Extension of Islamabad Hospital HMIS (Hospital Management Information System) and Networking Facilities to Children Hospital (PIMS)	DDWP 17.03.2015	46.343	0.000	26.245	20.098	0.000	10.000	10.000
417	GSM Expansion of NAs (All Areas)	CDWP 17.09.2009	429.000	0.000	310.160	118.840	0.000	118.840	118.840
418	Laying of OFC to connect Remote Location of GB and AJK	CDWP 17.09.2009	459.000	0.000	240.421	218.579	0.000	60.000	60.000
419	Online Recruitment System for Federal Public Service Commission Phase-II	DDWP 18.03.2013	56.367	0.000	15.536	40.831	0.000	5.000	5.000
420	Provision of GSM Facilities in Neelum District of AJ & K (Phase-I)	CDWP 11.04.2014	185.000	0.000	60.000	125.000	0.000	60.000	60.000
421	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	350.390	350.390
422	Replication of E-Office (Basic Common Applications) at 45 Divisions of Federal Government) (Islamabad)	CDWP 22.11.2012	479.504	378.053	218.191	261.313	0.000	35.000	35.000
423	Research & Development Unit (Islamabad)	DDWP 24.01.2013	32.129	0.000	26.997	5.132	0.000	1.000	1.000
424	Strengthening of Server Room at Ministry of IT, Islamabad	DDWP 17.08.2011	59.561	0.000	43.849	15.712	0.000	5.000	5.000
Total (On-going)			7343.936	4118.453	1861.682	5482.254	150.000	722.804	872.804

New Schemes:

425	Site Development and Construction of Boundary Wall at PSEB's Site for Establishment of IT Park at Chak Shahzad, Islamabad	DDWP 18.03.2013	37.670	0.000	0.000	37.670	0.000	30.000	30.000
426	Technology Parks Development Project at Islamabad	Un-Approved	5404.000	0.000	0.000	5404.000	0.000	20.000	20.000
Total (New)			5441.670	0.000	0.000	5441.670	0.000	50.000	50.000
Total (IT & Telecom)			12785.606	4118.453	1861.682	10923.924	150.000	772.804	922.804

INTER PROVINCIAL COORDINATION DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
On-going Schemes:									
427	Construction of Sports Complex, Narowal	CDWP 05.04.2009	2498.779	0.000	960.000	1538.779	0.000	450.000	450.000
428	Holding of National Games	CDWP 4.03.2015	573.500	0.000	100.000	473.500	0.000	137.000	137.000
429	Improvement of Naltar Ski Slope at Naltar, Gilgit-Baltistan	DDWP 12.03.2013	52.273	0.000	31.720	20.553	0.000	20.553	20.553
430	Laying of Synthetic Hockey Turf at Gilgit	DDWP 17.05.2010	58.143	0.000	41.530	16.613	0.000	2.000	2.000
Total (IPC)			3182.695	0.000	1133.250	2049.445	0.000	609.553	609.553

INTERIOR DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

ICT Projects

On-going Schemes:

431	Augmentation of Irrigation Water in Islamabad Capital Territory.	IDWP 12.01.2012	53.175	0.000	23.937	29.238	0.000	15.000	15.000
432	Construction / Improvement of Internal Roads in Village Korla.	IDWP 23.04.2014	57.709	0.000	33.721	23.988	0.000	23.988	23.988
433	Construction of Agri Extension Services AES Complex at Tarlai	IDWP 07.2012	59.957	0.000	54.556	5.401	0.000	5.401	5.401
434	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
435	Development of Rain-Fed Agriculture in Islamabad Capital Territory	IDWP 12.01.2012	54.647	0.000	26.778	27.869	0.000	15.000	15.000
436	Development of Roads / Streets at Kirpa and Adjoining Dhokes	DDWP 23.02.2012	52.168	0.000	7.000	45.168	0.000	45.168	45.168
437	Development Works at Jhangi Sayedan and Adjoining Abadies, ICT	IDWP 23.04.2014	59.100	0.000	10.334	48.766	0.000	48.766	48.766
438	Enhancement of Agriculture Production through Installation of Water Conveyance Network in ICT	IDWP 19.02.2012	56.530	0.000	28.990	27.540	0.000	20.000	20.000
439	Imp/Dev of Civil Defence in ICT, Block 14-Q F-8 Markaz Islamabad	IDWP 23.04.2014	58.954	0.000	38.698	20.256	0.000	20.256	20.256
440	Improvement of Milk & Meat Production by Strengthening Artificial Insemination Services in Islamabad.	IDWP 02.01.2014	46.230	0.000	37.222	9.008	0.000	9.008	9.008
441	Land Revenue Records Management System in Rural Areas of ICT Islamabad	CDWP 29-11-2006	88.654	0.000	27.834	60.820	0.000	20.000	20.000
442	Prevention & Control of Communicable Diseases in ICT Islamabad.	IDWP 30.07.2009	59.982	0.000	7.952	52.030	0.000	28.038	28.038
443	Promotion of Orchard & Vegetable Farming in ICT	IDWP 07.2012	50.730	0.000	32.413	18.317	0.000	9.159	9.159
444	Rehabilitation / Construction of 4.50 KM Road in Rural Area, ICT, Islamabad	IDWP 23.02.2012	51.281	0.000	10.000	41.281	0.000	41.281	41.281
445	Rehabilitation / Improvement of Main Phulgran Road Sultan Ghafoor Road & Mohra Rajputan Road ICT, Islamabad	IDWP 23.02.2012	49.966	0.000	10.000	39.966	0.000	19.966	19.966
446	Rehabilitation of Rural Roads in IRD Markaz Sihala	IDWP 12.01.2012	52.923	0.000	40.756	12.167	0.000	12.167	12.167
447	Small Water Supply Scheme, Dhoke Pir Sohawa including F.G.B Primary School Muqhal	IDWP 12.01.2012	14.485	0.000	0.986	13.499	0.000	13.499	13.499
448	Street / Pavement in 5 Villages of UC Tarlai/ Sohan	IDWP 23.02.2012	48.500	0.000	10.000	38.500	0.000	38.500	38.500
449	Street Pavement at Bani Gala & Adjoining Dhokes Phase-II	IDWP 11.06.2012	53.000	0.000	10.000	43.000	0.000	23.000	23.000
450	Street Pavement at Dhok Abbasi, Pind Parian & Dhok Paracha.	IDWP 23.04.2014	59.900	0.000	40.900	19.000	0.000	19.000	19.000

INTERIOR DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
451	Street Pavement at Mohalla Usmania, Dhoke Awan & Mohalla Abbassia, Sara-i-Kharboosa, Islamabad	IDWP 11.06.2013	32.371	0.000	10.000	22.371	0.000	22.371	22.371
452	Street Pavement at Seri Saral, Pind Sangrial & Mera Badia Rusmat Khan, ICT, Islamabad	IDWP 11.06.2012	45.000	0.000	10.000	35.000	0.000	15.000	15.000
453	Street Pavement in Village Alipur, Punjgran, Partal, Frash & Neelum Colony ICT, Islamabad	IDWP 18.05.2010	58.500	0.000	10.000	48.500	0.000	48.500	48.500
454	Up-gradation & Expansion of Veterinary Healthcare Services in Islamabad.	IDWP 02.01.2014	58.454	0.000	48.588	9.866	0.000	9.866	9.866
455	Up-gradation of Existing IT Infrastructure of ICT Police	IDWP 02.01.2014	59.696	0.000	25.000	34.696	0.000	34.696	34.696
456	Up-gradation of Water Supply Scheme Bian Nullah	IDWP 12.02.2012	14.992	0.000	14.739	0.253	0.000	0.253	0.253
457	Water Conservation through High Efficiency Irrigation Systems in ICT	IDWP 12.01.2012	52.401	0.000	24.631	27.770	0.000	15.000	15.000
458	Widening / Improvement of Main Chirah & Partiar-i-Mawa Road, ICT, Islamabad	IDWP 23.02.2012	51.587	0.000	15.000	36.587	0.000	36.587	36.587
459	Widening of Road in Golra Sharif, Islamabad	IDWP 12.01.2012	59.069	0.000	41.436	17.633	0.000	17.633	17.633
460	WSS Dhok Alwadi & Dhongi Kassi Sattrra Meel Phulgran	IDWP 12.02.2012	43.476	0.000	36.205	7.271	0.000	7.271	7.271
Total (On-going)			1551.243	0.000	711.114	840.129	0.000	658.742	658.742

New Schemes:

461	Bridge / Causeway at Sohan	Un-Approved	20.000	0.000	0.000	20.000	0.000	7.000	7.000
462	Construction of Bridge over Korang River (Causeway) Banigala, Islamabad	CDWP 31.03.2015	134.071	0.000	0.000	134.071	0.000	31.208	31.208
463	Construction of Roads / Street Pavement at Gokina UC Shah Allahditta	IDWP 09-04-2015	59.200	0.000	0.000	59.200	0.000	20.000	20.000
464	Rehabilitation / Upgradation of Bani Gala Road	IDWP 09-04-2015	59.909	0.000	0.000	59.909	0.000	25.000	25.000
465	Establishment of Model Police Stations in ICT / Police Reforms	CDWP 04.03.2015	1000.000	0.000	0.000	1000.000	0.000	10.000	10.000
466	Islamabad District Headquarter Hospital	Un-Approved	1920.303	0.000	0.000	1920.303	0.000	10.000	10.000
467	Main Street Pavement at Village Sakanal	Un-Approved	2.000	0.000	0.000	2.000	0.000	2.000	2.000
468	Rehabilitation / Street Pavement at Pind Begwal and Adjoining Dhokes Dandi Doklo etc.	Un-Approved	59.000	0.000	0.000	59.000	0.000	10.000	10.000
469	Rehabilitation and Improvement of Mohra Noor Road	IDWP 18.05.2010	43.874	0.000	0.000	43.874	0.000	10.000	10.000
470	Rehabilitation of 3.75 KM Rural Road in UC Rawat	IDWP 09.04.2015	43.057	0.000	0.000	43.057	0.000	12.500	12.500
471	Rehabilitation of Industrial Estate Road UC Rawat	IDWP 23.04-.2014	29.241	0.000	0.000	29.241	0.000	5.000	5.000

INTERIOR DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
472	Rehabilitation of Main Point Road	Un-Approved	10.000	0.000	0.000	10.000	0.000	10.000	10.000
473	Rehabilitation of Road and Street Pavement at Chatha Bakhtawar	Un-Approved	10.000	0.000	0.000	10.000	0.000	10.000	10.000
474	Rehabilitation of Shadara Road	IDWP 09.04.2015	20.000	0.000	0.000	20.000	0.000	10.000	10.000
475	Rehabilitation of W.S.S Saidpur	IDWP 09.04.2015	2.000	0.000	0.000	2.000	0.000	2.000	2.000
476	Street Pavement at Bhara Kahu North	IDWP 09.04.2015	59.680	0.000	0.000	59.680	0.000	5.000	5.000
477	Street Pavement at Bhara Kahu South	IDWP 09.04.2015	58.585	0.000	0.000	58.585	0.000	5.000	5.000
478	Street Pavement at Harno Thanda Pani / Dharkala Nilore	Un-Approved	5.000	0.000	0.000	5.000	0.000	5.000	5.000
479	Street Pavement at Mandla and Rehab of Suban Road	Un-Approved	10.000	0.000	0.000	10.000	0.000	10.000	10.000
480	Street Pavement at Noorpurshahan and adjoining Dhokes	Un-Approved	10.000	0.000	0.000	10.000	0.000	10.000	10.000
481	Street Pavement at Rumli, Kamlari and Dhokes	Un-Approved	5.000	0.000	0.000	5.000	0.000	5.000	5.000
482	Street Pavement at Village Chirah and Adjoining Dhokes	Un-Approved	8.000	0.000	0.000	8.000	0.000	8.000	8.000
483	Street Pavement at Village Morian and Malot	Un-Approved	59.200	0.000	0.000	59.200	0.000	10.000	10.000
484	Street Pavement in Village Bhimber Trar, Pind Malkan, Goramast and Channi Masso Khan alongwith Dhokes	IDWP 18.05.2010	46.970	0.000	0.000	46.970	0.000	10.000	10.000
485	Street Pavement Maira Begwal and Athal Village alongwith Dhokes	Un-Approved	59.200	0.000	0.000	59.200	0.000	10.000	10.000
486	Street Pavement of New Shahial / Khanna Kak	Un-Approved	20.000	0.000	0.000	20.000	0.000	8.000	8.000
487	Street Pavements of Saidpur Village	Un-Approved	3.000	0.000	0.000	3.000	0.000	3.000	3.000
488	Water Supply Scheme Tramri	Un-Approved	15.000	0.000	0.000	15.000	0.000	15.000	15.000
Total (New)			3772.290	0.000	0.000	3772.290	0.000	278.708	278.708
Total (ICT)			5323.533	0.000	711.114	4612.419	0.000	937.450	937.450

Other Projects

On-going Schemes:

489	Const of OR Qtrs/SM Bk/JCOs room/ BOQs/ bathroom for Scouts Training Academy	DDWP 23.01.2014	17.563	0.000	10.000	7.563	0.000	7.563	7.563
490	Const of post / Pickets / bunker / other rank married accommodation / JCOs / Supdt / Asstt married accommodation for Khvber Rifles	DDWP 30.11.2012	38.164	0.000	15.000	23.164	0.000	23.164	23.164
491	Construction of 12 x Nos Cat-V, 4Nos Cat-IV & 1 MOQ Block for HQ Chenab Rangars Sialkot	DDWP 16.02.2010	39.090	0.000	10.000	29.090	0.000	29.090	29.090

INTERIOR DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
492	Construction of 120 x Single Man Barrack at Gaddap Rangers, Karachi	DDWP 23.01.2014	41.634	0.000	20.000	21.634	0.000	21.634	21.634
493	Construction of 12x Married Officer Quarters at Korangi (Revised)	DDWP 15.11.2006	35.216	0.000	15.000	20.216	0.000	20.216	20.216
494	Construction of 15 Houses (Cat-II) for Superintendents of Police in Police Lines HQ, Sector H-11, Islamabad (Revised)	CDWP (RUP)	154.270	0.000	79.244	75.026	0.000	21.091	21.091
495	Construction of 1x Additional Wing Accn for Dir Scouts at Samar Bagh (Revised)	CDWP 04.03.2015	403.935	0.000	25.000	378.935	0.000	80.000	80.000
496	Construction of 1X Additional Wing Accn for Shawal Rifles at Razmak	CDWP 04.03.2015	494.731	0.000	25.000	469.731	0.000	80.000	80.000
497	Construction of 1X Additional Wing Accn for Tall Scouts at Tall (Revised)	CDWP 04.03.2015	433.638	0.000	25.000	408.638	0.000	80.000	80.000
498	Construction of 2 Nos D/ Storey barracks, 15Nos Family Quarters, Recreation Hall, Canteen, Gymnasium & Skill Man Shops at FC Lines Shabqadar KPK	CDWP 19.10.2006	61.331	0.000	52.931	8.400	0.000	8.400	8.400
499	Construction of 2 x 128 Men Bks Maiwand Rifles	DDWP 17.09.2014	45.006	0.000	20.000	25.006	0.000	25.006	25.006
500	Construction of 2 x 128 Men Bks, School of FC and Training Centre Loralai (Revised)	DDWP 17.09.2014	45.006	0.000	20.000	25.006	0.000	25.006	25.006
501	Construction of 2 x Married Officer Accommodation Blocks at HQ Pakistan Rangers (Punjab) at Ghazi Road Lahore	DDWP 02.03.2012	36.061	0.000	20.000	16.061	0.000	16.061	16.061
502	Construction of 20x D-Type Houses Ghazaband Scouts Beleli (Revised)	DDWP 17.09.2014	47.818	0.000	20.000	27.818	0.000	27.818	27.818
503	Construction of 2x 128 Single Men Barracks & 1 x others Ranks Cook House/ Dining Hall for Wing Swat Scouts at Warsak	CDWP 17.09.2014	54.325	0.000	20.000	34.325	0.000	34.325	34.325
504	Construction of 3 x 64 Men Bks Kharan Rifles Nokkundi	DDWP 17.09.2014	30.754	0.000	11.000	19.754	0.000	19.754	19.754
505	Construction of 4 x MOQs School of FC and Training Centre Loralai (Revised)	DDWP 17.09.2014	17.021	0.000	13.978	3.043	0.000	3.043	3.043
506	Construction of 5 x JCOs Family Quarters & 20 x ORs Family Quarters School of FC and Training Centre Loralai	DDWP 17.09.2014	36.254	0.000	20.000	16.254	0.000	16.254	16.254
507	Construction of 8 Married Officer Qtrs (2xSets) at HQ Desert Rangers Bahawalpur	DDWP 02.03.2012	20.400	0.000	10.000	10.400	0.000	10.400	10.400
508	Construction of Accn for HQ GB Scouts and 114 Wing at Chilas (GL-0099)	CDWP 21.08.2007	288.944	0.000	106.501	182.443	0.000	10.000	10.000
509	Construction of Accommodation for Abdullah Shah Ghazi Rangers at Karachi (Revised)	CDWP 04.03.2015	2870.490	0.000	616.050	2254.440	0.000	300.542	300.542
510	Construction of Accommodation for Bhattai Rangers at Karachi	ECNEC 14.12.2005 (RUP)	616.560	0.000	201.483	415.077	0.000	11.464	11.464

INTERIOR DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
511	Construction of accommodation for Sui Rifles, FC Balochistan, Sui	CDWP 29.11.2013	843.816	0.000	300.000	543.816	0.000	216.816	216.816
512	Construction of Check Post Complex for Pakistan Coast Guards at Battalion HQ Uthal (Revised)	DDWP 04.05.2009	35.488	0.000	10.000	25.488	0.000	25.488	25.488
513	Construction of FC Line & Office at Jutial Gilgit, Gilgit-Baltistan (Phase-II)	DDWP 16.02.2010	57.410	0.000	6.000	51.410	0.000	5.000	5.000
514	Construction of FIA Building at Khunjrab Pass; Sust (Phase-II)	DDWP 09.03.2005	47.457	0.000	27.746	19.711	0.000	19.711	19.711
515	Construction of Hospital Bldg for GB Scouts Garrison at Minawar Gilgit (GL-0434)	DDWP 23.01.2014	50.000	0.000	44.618	5.382	0.000	5.382	5.382
516	Construction of Infantry Reaction Course at Sector HQ/ Wings of Pakistan Rangers (Punjab) as an important Training Facility	DDWP 16.02.2010	22.355	0.000	11.000	11.355	0.000	11.355	11.355
517	Construction of JCOs/Supdt/Asstt Qtr/OR Qtr/md Offrs accn/NCSE F/Qtr for Swat Scouts	DDWP 23.01.2014	39.386	0.000	20.000	19.386	0.000	19.386	19.386
518	Construction of Korangi Garrison JCOs Mess for 2BN, TRG Centre and Mountain Infantry Troops at Karachi	DDWP 23.01.2014	33.163	0.000	10.000	23.163	0.000	23.163	23.163
519	Construction of Kote/Magazine/Post/Bunker/ Piquet for Thall Scouts	DDWP 23.01.2014	47.466	0.000	20.000	27.466	0.000	27.466	27.466
520	Construction of Long Firing Range Approach Tracks Assault Course and Remaining Boundary Wall of GB Scouts Garrison at Minawar Gilgit (GL-0768)	DDWP 23.01.2014	47.000	0.000	40.205	6.795	0.000	6.795	6.795
521	Construction of Mechanical Transport Sheds to Protect the Vehicles at each Wing HQ of Pakistan Rangers (Punjab)	DDWP 16.02.2010	56.200	0.000	25.000	31.200	0.000	31.200	31.200
522	Construction of Non Residential Buildings and other Facilities for Force HQ GB Scouts and 113 Wing at Gilgit (GL-0096)	CDWP 23.09.2014	322.062	0.000	166.473	155.589	0.000	85.589	85.589
523	Construction of Police Station at Markaz I-16, Islamabad	IDWP 02.01.2014	59.726	0.000	25.000	34.726	0.000	34.726	34.726
524	Construction of Post/Pickets/Bunker/OR Qtr/Offrs Accn/Kote/Magazine for Chitral Scouts	DDWP 23.01.2014	44.420	0.000	20.000	24.420	0.000	24.420	24.420
525	Construction of Post/Pickets/Bunkers / Toilets/SM BK /JCOs/Supdt/Asstt Accn for Mahsud Scouts	DDWP 23.01.2014	33.304	0.000	15.000	18.304	0.000	18.304	18.304
526	Construction of Recruits/Single Men Barracks at Training Wing Korangi Pakistan Coast Guards Karachi (Revised)	DDWP 29.05.2007	50.792	0.000	15.000	35.792	0.000	35.792	35.792
527	Construction of Residential and Non Residential Buildings for 112 Wing GB Scouts Skardu (GL-0098)	CDWP 20.05.2006	142.294	0.000	115.429	26.865	0.000	26.865	26.865
528	Construction of Residential Buildings for Force HQ GB Scouts and 113 Wing at Gilgit (GL-0097)	CDWP 23.09.2014	216.519	0.000	129.323	87.196	0.000	27.196	27.196

INTERIOR DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
529	Construction of Roads & Parking Sheds, Disposal of Sewerage Water & Replacement of HT/LT Wiring in Premises of Rangers Complex at Ghazi Road Lahore	DDWP 02.03.2012	39.807	0.000	15.000	24.807	0.000	24.807	24.807
530	Construction of Single and Married Accn for Officers/JCOs/ORs for HQ GB Scouts and 113 Wing at Gilgit (GI-0083)	CDWP 23.09.2014	112.520	0.000	68.061	44.459	0.000	44.459	44.459
531	Establishment & Const of Federal Civil Defence Training School, Abbottabad	DDWP 07.11.2012	57.045	0.000	25.894	31.151	0.000	31.151	31.151
532	Establishment of National Forensic Science Agency (HQS) & Islamabad Laboratory	CDWP 31.03.2015	1461.399	0.000	559.359	902.040	0.000	100.000	100.000
533	Installation of 10 x Tube Well, HQ Frontier Corps Balochistan	DDWP 17.09.2014	35.875	0.000	15.000	20.875	0.000	20.875	20.875
534	Machine Readable Passports/Visas Project-MRP/MRV (Phase-II) (Revised)	ECNEC 03.03.2015	5974.326	2680.303	4303.579	1670.747	0.000	800.000	800.000
535	National Response Centre for Cyber Crimes (NR3C)	CDWP 07.04.2011	468.670	0.000	393.630	75.040	0.000	75.040	75.040
536	Pakistan Automated Fingerprint Identification System Phase-II(PAFIS)	CDWP 19.11.2009	682.791	198.475	366.671	316.120	0.000	10.000	10.000
537	Provision of Security Infrastructure in Malakand, Swat and other Conflict Areas of KPK	ECNEC 26.05.2011	2970.407	0.000	323.830	2646.577	0.000	200.000	200.000
538	Purchase of Land of RPO Rawalpindi	DDWP 15.11.2006	20.400	0.000	10.000	10.400	0.000	10.400	10.400
539	Raising of Balochistan Constabulary , Balochistan	ECNEC 03.07.2014	5146.000	200.000	4065.179	1080.821	0.000	40.000	40.000
540	Rehabilitation /Upgradation of Accommodation and Allied Facilities of Thar Rangers	DDWP 23.01.2014	54.503	0.000	25.000	29.503	0.000	29.503	29.503
541	Relocation of 2 X Border Out Posts in area of Responsibility 19 Wing Chanab Rangers at Sialkot	DDWP 02.03.2012	25.454	0.000	10.000	15.454	0.000	15.454	15.454
542	Repair / Maintenance / Renovation of Green Area Barracks at Islamabad	IDWP 30.07.2009	29.900	0.000	15.000	14.900	0.000	14.900	14.900
543	Safe City Project, Islamabad	ECNEC 15.07.2011	11224.712	11224.712	9533.414	1691.298	100.000	0.000	100.000
Total (On-going)			36280.878	14303.490	22086.598	14194.280	100.000	2932.074	3032.074

New Schemes:

544	Construction of Accommodation, Training, Administrative Block and Barracks for the Establishment of Rapid Response Force in ICT Police, Islamabad	Un-Approved	1853.057	0.000	0.000	1853.057	0.000	500.000	500.000
545	Construction of Model Prison at H-16, Islamabad	Un-Approved	4800.000	0.000	0.000	4800.000	0.000	10.000	10.000
546	Machine Readable Passport (Phase-III)	CDWP 31-03-2015	672.330	0.000	0.000	672.330	0.000	300.000	300.000
547	Raising of 22 Additional Wings of CAFs	Un-approved	7546.000	0.000	0.000	7546.000	0.000	2500.000	2500.000

INTERIOR DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
548	Raising of 6 Additional Wings of CAFs for Special Security Division for Chinese	Un-Approved	2350.000	0.000	0.000	2350.000	0.000	1000.000	1000.000
549	Upgradation of Interior Division's ICT Infrastructure of E-Office Application Suits	DDWP 07.04.15	59.659	0.000	0.000	59.659	0.000	20.000	20.000
Total (New)			17281.046	0.000	0.000	17281.046	0.000	4330.000	4330.000
Total (Other Projects)			53561.924	14303.490	22086.598	31475.326	100.000	7262.074	7362.074
Total (Interior)			58885.457	14303.490	22797.712	36087.745	100.000	8199.524	8299.524

KASHMIR AFFAIRS & GILGIT BALTISTAN DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

KASHMIR AFFAIRS

On-going Schemes:

550	AJK Block Allocation						500.000	11000.000	11500.000	*
551	48 MW Jagran Hydro Power Project AJK	ECNEC 30.03.2009	7056.000	6509.700	600.000	6456.000	275.000	25.000	300.000	
552	Athmuqam - Keran Bypass Road	CDWP 30.06.2014	765.653	0.000	100.000	665.653	0.000	100.000	100.000	
553	Construction of Rathoua Haryam Bridge across Reservoir Channel on Mirpur Islamqarh Road.	ECNEC 27.05.2011	4232.855	0.000	3057.282	1175.573	0.000	500.000	500.000	
554	MBBS Medical College Mirpur	ECNEC 16.08.2012	2760.159	0.000	461.370	2298.789	0.000	100.000	100.000	
555	Mir Waiz Muhammad Farooq Shaheed Medical College, Muzaffarabad	ECNEC 16.08.2012	2702.410	0.000	471.370	2231.040	0.000	100.000	100.000	
556	Nauseri - Laswa Bypass Road	CDWP 30.06.2014	878.650	0.000	100.000	778.650	0.000	100.000	100.000	
557	Water Supply and Sewerage Scheme Mirpur City and Hamlets.	ECNEC 02.03.2015	6989.970	0.000	5472.972	1516.998	0.000	350.000	350.000	
Total (On-going)			25385.697	6509.700	10262.994	15122.703	775.000	12275.000	13050.000	

New Schemes:

558	Legislative Assembly, AJ&K	Un-Approved	1500.000	0.000	0.000	1500.000	0.000	100.000	100.000	
559	Water Supply Scheme Chackswari, District Mirpur	Un-Approved	200.000	0.000	0.000	200.000	0.000	150.000	150.000	
Total (New)			1700.000	0.000	0.000	1700.000	0.000	250.000	250.000	
Total (Kashmir Affairs)			27085.697	6509.700	10262.994	16822.703	775.000	12525.000	13300.000	

GILGIT BALTISTAN

On-going Schemes:

560	Gilgit - Baltistan Block Allocation						100.000	8100.000	8200.000	
561	26 MW Hydro Power Project Shagarthanq (ADB)	ECNEC 11.11.2011	4843.726	3860.676	393.888	4449.838	0.000	100.000	100.000	
562	30 MW Hydro Power Project Ghowari on Shayoke River, Ghanche (ADB)	Un-Approved	7785.817	7785.817	90.000	7695.817	0.000	50.000	50.000	
563	4 MW Hydel Project at Thack Nullah Chilas (ADB)	ECNEC 16.08.2012	1320.117	1062.043	813.855	506.262	0.000	30.000	30.000	
564	Construction of 14 MW Hydel Power Project Naltar-V	ECNEC 31.12.2013	3843.753	0.000	1836.753	2007.000	0.000	1007.000	1007.000	
565	Construction of 16 MW Hydel Power Project Naltar-III	CDWP 04.03.2015	2900.000	0.000	683.350	2216.650	0.000	400.000	400.000	
Total (On-going)			20693.413	12708.536	3817.846	16875.567	100.000	9687.000	9787.000	

New Schemes:

566	20 MW Hydro Power Project, Hanzil	Un-Approved	2700.000	0.000	0.000	2700.000	0.000	100.000	100.000	
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KASHMIR AFFAIRS & GILGIT BALTISTAN DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
567	Establishment of Regional Grid, Gilgit-Baltistan	Un-Approved	5000.000	0.000	0.000	5000.000	0.000	50.000	50.000
Total (New)			7700.000	0.000	0.000	7700.000	0.000	150.000	150.000
Total (Gilgit Baltistan)			28393.413	12708.536	3817.846	24575.567	100.000	9837.000	9937.000
Total (K.A. & G.B.)			55479.110	19218.236	14080.840	41398.270	875.000	22362.000	23237.000

* Balance Cost of Multi-Sectoral Rehabilitation Project will be met from block allocation for completion of the project

LAW, JUSTICE & HUMAN RIGHTS DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
On-going Schemes:									
568	Construction of Bachelor Accommodation for Court Staff Supreme Court of Pakistan Registry Branch Building Lahore	CDWP 07.07.2014	51.128	0.000	20.532	30.596	0.000	20.451	20.451
569	Construction of Islamabad High Court Islamabad.	CDWP 23.09.2014	2852.023	0.000	288.930	2563.093	0.000	738.545	738.545
570	Establishment of Helpline for Legal Advice on Human Rights, Islamabad	DDWP 14.05.214	37.603	0.000	6.000	31.603	0.000	31.603	31.603
571	Federal Program under Access to Justice Program (All over Pakistan)	ECNEC 14.12.2005	6420.000	0.000	3915.201	2504.799	0.000	500.000	500.000
572	Provision of Museum and Upgradation of Court Yard at Supreme Court of Pakistan	DDWP 21.03.2014	41.855	0.000	16.742	25.113	0.000	25.113	25.113
Total (On-going)			9402.609	0.000	4247.405	5155.204	0.000	1315.712	1315.712
New Schemes:									
573	Acquisition of Land for Extension of Islamabad High Court	Un-Approved	65.340	0.000	0.000	65.340	0.000	65.340	65.340
574	Construction of Residences of the Honorable Judges, Registrar, Officers / Officials Residences of the Islamabad High Court Islamabad (Land Acquisition)	Un-Approved	272.830	0.000	0.000	272.830	0.000	10.000	10.000
575	Construction of Sessions Court Division, East of Islamabad High Court, Islamabad (Acquisition of Land)	Un-Approved	108.948	0.000	0.000	108.948	0.000	108.948	108.948
Total (New)			447.118	0.000	0.000	447.118	0.000	184.288	184.288
Total (Law, Justice & H.R)			9849.727	0.000	4247.405	5602.322	0.000	1500.000	1500.000

NARCOTICS CONTROL DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<u>On-going Schemes:</u>									
576	Kala Dhaka Area Development Project (District Torghar) Revised (USAID) (Kalsoona Mada Khel Road, Battagram to Bartooni Shangaldhar Road, Battagram to Mangri Kamasair Road, Gangat to Darband Road, Sumbal Boot to Siri Kahooni Road, Danna Panja Gali to Nikka Chatha Road)	ECNEC 17.07.2014	1770.969	1086.145	1332.357	438.612	40.000	20.000	60.000
577	Khyber Area Development Project FATA (Jamrud Khyber Agency) (USAID)	CDWP 17.07.2014	1235.530	1093.284	778.615	456.915	55.000	15.000	70.000
578	Bajaur Area Development Project (Bajaur Agency)	CDWP 06.09.2013	911.016	700.000	10.000	901.016	20.000	15.000	35.000
579	Mohmand Area Development Project (MG) (Located at Mohmand Agency, FATA)	CDWP 06.09.2013	859.079	400.000	10.000	849.079	20.000	15.000	35.000
Total (On-going)			4776.594	3279.429	2130.972	2645.622	135.000	65.000	200.000
<u>New Schemes:</u>									
580	Development of Parking for Confiscated / Seized Vehicles of Regional Directorate, Anti Narcotics Force at Lahore	DDWP 19.02.2015	30.425	0.000	0.000	30.425	0.000	30.425	30.425
Total (New)			30.425	0.000	0.000	30.425	0.000	30.425	30.425
Total (Narcotics Control)			4807.019	3279.429	2130.972	2676.047	135.000	95.425	230.425

NATIONAL FOOD SECURITY & RESEARCH DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

581	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	11.336	15.664	0.000	15.664	15.664
582	Capacity Development of Agriculture Extension Services in Khyber Pakhtunkhwa (PARC)	CDWP 25.06.2014	120.878	117.478	52.973	67.905	0.000	1.000	1.000
583	Establishment of American Channel Catfish (Ictalurus Punctatus) Hatchery at NARC	DDWP 19.09.2013	39.790	0.000	23.574	16.216	0.000	16.216	16.216
584	Establishment of Horticulture Research Institute, Khuzdar Balochistan	DDWP 16.01.2012	53.391	0.000	19.279	34.112	0.000	34.112	34.112
585	Establishment of Livestock Research Institute, Turbat, Balochistan	DDWP 16.01.2012	58.725	0.000	22.302	36.423	0.000	36.423	36.423
586	Indigenization of Hybrid Seed Production for Enhanced Crop Production (Islamabad)	CDWP 18.03.2010	665.313	0.000	88.028	577.285	0.000	200.000	200.000
587	Kitchen Gardening - A way to Safe & Nutritious Vegetables	DDWP 06.08.2013	36.738	0.000	11.939	24.799	0.000	10.000	10.000
588	Monitoring of Crops through Satellite Technology Phase-II	CDWP 30.04.2009	165.739	0.000	120.846	44.893	0.000	44.893	44.893
589	National Pesticides Residues Residues Monitoring System in Pakistan (PARC)	CDWP 29.06.2010	447.998	0.000	52.024	395.974	0.000	100.000	100.000
590	Pak China Cooperation for Agricultural Research and Development (PCCARD)	CDWP 30.04.2009	255.712	0.000	140.933	114.779	0.000	50.000	50.000
591	Promotion of Olive Cultivation on Commercial Scale in Pakistan	CDWP 19.11.2014	2480.063	0.000	100.000	2380.063	0.000	300.000	300.000
592	Rehabilitation and Strengthening of Summer Agricultural Research Station of PARC, Kaghan	DDWP 19.09.2013	33.119	0.000	11.152	21.967	0.000	21.967	21.967
593	Research for Agriculture Development Programme (Islamabad)	CDWP 07.03.2007	2963.000	876.490	1510.684	1452.316	0.000	428.229	428.229
594	Strengthening of Coastal Agriculture Research Station Bhawani Balochistan	DDWP 16.01.2012	51.740	0.000	16.000	35.740	0.000	35.740	35.740
595	Up-gradation & Establishment of Animal Quarantine Stations in Pakistan	CDWP 22.11.2005	336.085	0.000	299.268	36.817	0.000	36.817	36.817
596	Upgradation 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 Agency (FATA) Tank and Matora, Lakki Marwat, Khyber Pakhtunkhwa	DDWP 11.04.2014	455.493	0.000	20.000	435.493	0.000	70.000	70.000
Total (On-going)			8190.784	993.968	2500.338	5690.446	0.000	1401.061	1401.061

New Schemes:

597	Agriculture Information Portal	Un-Approved	100.000	0.000	0.000	100.000	0.000	20.000	20.000
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NATIONAL FOOD SECURITY & RESEARCH DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
598	Aqua Feed Production in Pakistan for Commercially Important Cultureable Fishes	DDWP 19.09.2013	55.307	0.000	0.000	55.307	0.000	8.000	8.000
599	Commercialization of Soyabean Crop (Glycine Max L) on Pilot Scale in Pakistan	DDWP 27.01.2015	47.046	0.000	0.000	47.046	0.000	8.000	8.000
600	Development of Clean & True to Type Fruit Plant Nurseries at National Level	DDWP 19.09.2013	49.750	0.000	0.000	49.750	0.000	8.000	8.000
601	Milk and Meat Supply Chain Improvement and Support to Livestock Production in Federally Administered Areas (ICT, AJ&K, FATA and GB)	DDWP 27.01.2015	58.440	0.000	0.000	58.440	0.000	33.603	33.603
602	Monosex (All Male) Tilapia Seed Production of Culture in Pakistan	DDWP 19.09.2013	54.550	0.000	0.000	54.550	0.000	10.000	10.000
603	Strengthening of Seed Certification Services for Food Security in Gilgit-Baltistan	DDWP 19.09.2013	32.521	0.000	0.000	32.521	0.000	11.336	11.336
Total (New)			397.614	0.000	0.000	397.614	0.000	98.939	98.939
Total (NFS&R)			8588.398	993.968	2500.338	6088.060	0.000	1500.000	1500.000

NATIONAL HEALTH SERVICES, REGULATIONS & COORDINATION DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

604	Coordination Unit for HIV / AIDS for Global Fund Islamabad	DDWP 18.12.2012	59.953	0.000	51.092	8.861	0.000	8.861	8.861
605	Establishment of a Current GMP Sera Processing Laboratory for Capacity Enhancement, NIH, Islamabad	CDWP 25.09.2012	497.700	0.000	319.148	178.552	0.000	178.552	178.552
606	Establishment of Bio-Safety Level 3 Laboratories, Public Health, NIH, Islamabad	CDWP 22.09.2005	77.704	0.000	76.229	1.475	0.000	1.475	1.475
607	Establishment of National Resource Centre for Raw Material Traditional Medicine, NIH, Islamabad	DDWP 02.01.2008	28.069	0.000	19.484	8.585	0.000	8.585	8.585
608	Improvement / Upgradation of Existing Building & Equipment for the Manufacturing of Measels Vaccine from Concentrate (Secondary Manufacture) According to Current GMP and GLP at NIH, Islamabad	CDWP 14.05.2012	86.300	0.000	55.284	31.016	0.000	31.016	31.016
609	Establishment of Allergy Centre with Diagnostic, Curative and Research Facilities, NIH, Islamabad	DDWP 02.01.2008	45.857	0.000	42.153	3.704	0.000	3.704	3.704
610	Federal Drugs Surveillance Laboratory, Islamabad	CDWP 13.05.2006	179.711	0.000	151.648	28.063	0.000	28.063	28.063
611	Improvement / Upgradation and Capacity Enhancement of Existing HDC Building for the Manufacturing of Cell Culture, NIH, Islamabad	CDWP 20.05.2006	140.200	0.000	62.210	77.990	0.000	77.990	77.990
612	Strengthening of National Control Authority for Biological and its Independent Laboratory	CDWP 27.01.2007	320.355	0.000	209.215	111.140	0.000	111.140	111.140
613	Expanded Programme on Immunization (EPI), Control of Diarrheal Disease (CDD) N.I.H Islamabad (IDA)	Un-Approved	12399.558	1611.667	12770.081	-370.523	0.000	1859.409	1859.409
614	National Maternal, Neonatal and Child Health Programme (MNCH) (UK)	Un-Approved	19994.781	0.000	4113.211	15881.570	0.000	725.378	725.378
615	National Program for Family Planning & Primary Health Care	Un-Approved	53405.927	0.000	26602.000	26803.927	0.000	7645.000	7645.000
616	National Program for Prevention and Control of Avian Pandemic Influenza	Un-Approved	330.700	0.000	62.939	267.761	0.000	25.668	25.668
617	National Programme for Prevention and Control of Blindness	Un-Approved	2774.958	0.000	419.292	2355.666	0.000	171.230	171.230
618	National TB Control Programme	Un-Approved	1184.416	0.000	209.832	974.584	0.000	86.174	86.174
619	Prime Minister's Program for Prevention & Control of Hepatitis	Un-Approved	13904.314	0.000	1380.406	12523.908	0.000	474.553	474.553
620	Roll Back Malaria Control Programme	Un-Approved	658.625	0.000	257.162	401.463	0.000	86.186	86.186
621	Population Welfare Program FATA	CDWP 25.08.2010	394.205	0.000	285.221	108.984	0.000	78.841	78.841
622	Population Welfare Program, Azad Jammu & Kashmir	Under Process	1116.780	0.000	736.509	380.271	0.000	223.356	223.356
623	Population Welfare Program, Gilgit Baltistan	CDWP 17.09.2009	593.600	0.000	175.680	417.920	0.000	118.720	118.720

NATIONAL HEALTH SERVICES, REGULATIONS & COORDINATION DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
624	Population Welfare Program (Provinces)	ECNEC 11.11.2011	43358.132	0.000	29224.096	14134.036	0.000	5200.000	5200.000
Total (On-going)			151551.845	1611.667	77222.892	74328.953	0.000	17143.901	17143.901
<u>New Schemes:</u>									
625	Cancer Hospital, Islamabad	Un-Approved	1000.000	0.000	0.000	1000.000	0.000	538.027	538.027
626	Feasibility Study for Cancer Hospital, Islamabad (PC-II)	DDWP 17.04.2015	20.000	0.000	0.000	20.000	0.000	20.000	20.000
627	Prime Minister's National Health Insurance Programme	ECNEC 12.05.2015	9102.490	0.000	0.000	9102.490	0.000	3000.000	3000.000
Total (New)			10122.490	0.000	0.000	10122.490	0.000	3558.027	3558.027
Total (NHS)			161674.335	1611.667	77222.892	84451.443	0.000	20701.928	20701.928

PAKISTAN ATOMIC ENERGY COMMISSION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

628	Acquisition of Land and Development of Basic Facilities and Detailed Studies of NPP Site near Muzaffargarh (Phase-I)	ECNEC 12.02.2014	1675.400	0.000	1005.000	670.400	0.000	566.000	566.000
629	Chashma Nuclear Power Project Unit C3 & C4	ECNEC 30.03.2009	189918.290	124662.000	179540.597	10377.693	15461.000	10404.140	25865.140
630	Chemical Processing Plant (CPP) (Mianwali)	ECNEC 22.10.2007	22098.000	0.000	908.700	21189.300	0.000	424.000	424.000
631	Detailed Exploration & Uranium Resources in Bannu Basin & Kohat Plateau (Phase-II)	CDWP 26.08.2013	634.264	0.000	200.000	434.264	0.000	300.000	300.000
632	Detailed Exploration of Uranium (Phase-VIII), Dera Ghazi Khan	CDWP 26.08.2013	726.346	0.000	192.000	534.346	0.000	152.000	152.000
633	Development of Probiotic Laboratory (Faisalabad)	CDWP 21.02.2013	127.889	0.000	93.000	34.889	0.000	34.889	34.889
634	Fuel Fabrication Plant (FFP) (Mianwali)	ECNEC 19.09.2007	3266.000	0.000	138.650	3127.350	0.000	109.000	109.000
635	MPB-2, Shanawa Uranium Mining Project (Karak), Khyber Pakhtunkhwa	ECNEC 20.08.2009	3348.280	0.000	1003.681	2344.599	0.000	450.000	450.000
636	MPS-3 Taussa-2 Uranium Mining Project (Dera Ghazi Khan), Punjab	ECNEC 22.10.2007	2386.551	0.000	1876.740	509.811	0.000	509.811	509.811
637	New Minerals Survey Scheme (Phase-VI), Lahore	ECNEC 06.11.2008	1085.392	0.000	394.760	690.632	0.000	221.000	221.000
638	Nuclear Fuel Enrichment Plant (NFEP) (Mianwali)	ECNEC 21.01.2010	14247.640	0.000	800.000	13447.640	0.000	393.139	393.139
639	Nuclear Power Fuel Testing Project (NPF-TP), Faisalabad	ECNEC 19.09.2007	1129.200	0.000	207.382	921.818	0.000	43.000	43.000
640	Seamless Tube Plant (STP-I) (Mianwali)	ECNEC 19.09.2007	2707.500	0.000	214.850	2492.650	0.000	98.000	98.000
641	Survey & Feasibility Studies of Six Additional Nuclear Power Plant Sites (Qadirabad, Taunsa, Multan, Sukkur, Guddu, Nowshera)	CDWP 19.10.2006	150.000	0.000	76.306	73.694	0.000	73.694	73.694
642	Up-gradation of Centre for Nuclear Medicine and Radiotherapy (CENAR), Quetta	CDWP 06.09.2013	808.816	0.000	250.000	558.816	0.000	150.000	150.000
643	Up-gradation of LINAR, Larkana	CDWP 29.11.2013	433.532	0.000	55.000	378.532	0.000	333.000	333.000
644	Up-gradation/Extension of PINSTECH Labs (Phase-II)	ECNEC 06.02.2008	1748.000	0.000	415.100	1332.900	0.000	465.000	465.000
Total (On-going)			246491.100	124662.000	187371.766	59119.334	15461.000	14726.673	30187.673

New Schemes:

645	Acquisition of Land and Development of Basic Facilities and Detailed Studies of NPP Site Qadirabad	Un-Approved	2950.000	0.000	0.000	2950.000	0.000	10.000	10.000
646	Acquisition of Land and Development of Basic Facilities and Detailed Studies of NPP Site Sukkur	Un-Approved	3000.000	0.000	0.000	3000.000	0.000	10.000	10.000
647	Acquisition of Land and Development of Basic Facilities and Detailed Studies of NPP Site Swabi	Un-Approved	3000.000	0.000	0.000	3000.000	0.000	5.000	5.000

PAKISTAN ATOMIC ENERGY COMMISSION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
648	Extension of INOR, Abbottabad	Un-Approved	145.000	0.000	0.000	145.000	0.000	25.000	25.000
649	Provision of Brachetherapy at NORI, Islamabad	CDWP 28.04.2015	70.861	0.000	0.000	70.861	0.000	70.861	70.861
650	Up-gradation of MINAR, Multan	CDWP 31.03.2015	940.429	0.000	0.000	940.429	0.000	100.000	100.000
Total (New)			10106.290	0.000	0.000	10106.290	0.000	220.861	220.861
Total (PAEC)			256597.390	124662.000	187371.766	69225.624	15461.000	14947.534	30408.534

PAKISTAN NUCLEAR REGULATORY AUTHORITY

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<u>On-going Schemes:</u>									
651	Establishment of National Radiological Emergency Coordination Centre (NRECC)	CDWP 04.03.2015	799.360	0.000	5.000	794.360	0.000	74.330	74.330
652	PNRA Residential Colony at Chashma, District Mianwali, Kundian	CDWP 13.03.2014	437.420	0.000	100.000	337.420	0.000	100.000	100.000
653	Safety Analysis Centre (SAC) to provide Regulatory Support and for Indigenization of NPP in Pakistan (Islamabad)	CDWP 17.09.2009	463.000	0.000	341.330	121.670	0.000	121.670	121.670
Total (On-going)			1699.780	0.000	446.330	1253.450	0.000	296.000	296.000
<u>New Schemes:</u>									
654	Capacity Building in Design Assessment & Analysis to Ensure Safety of Advance Nuclear Power Plants in Pakistan	Un-Approved	440.000	0.000	0.000	440.000	0.000	15.000	15.000
655	National Programme on Measurement of Marine Radioactivity	Un-Approved	300.000	0.000	0.000	300.000	0.000	10.000	10.000
Total (New)			740.000	0.000	0.000	740.000	0.000	25.000	25.000
Total (PNRA)			2439.780	0.000	446.330	1993.450	0.000	321.000	321.000

PETROLEUM & NATURAL RESOURCES DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<u>On-going Schemes:</u>									
656	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	26.080	143.920	0.000	30.000	30.000
657	Exploration and Evaluation of Coal in Raghni Area Tehsil Shahrig, Balochistan	DDWP 27.01.2010	56.775	0.000	14.000	42.775	0.000	15.000	15.000
658	Exploration of Tertiary Coal in Central Salt Range, Punjab	DDWP 27.01.2010	43.350	0.000	19.424	23.926	0.000	23.926	23.926
Total (On-going)			270.125	0.000	59.504	210.621	0.000	68.926	68.926
<u>New Schemes:</u>									
659	Acquisition of Four Drilling Rigs with Accessories for the Geological Survey of Pakistan	CDWP 19.11.2009	665.807	0.000	0.000	665.807	0.000	250.000	250.000
660	Exploration and Evaluation of Metallic Minerals in Bela and Uthal Areas, District Lasbella, Balochistan	DDWP	60.000	0.000	0.000	60.000	0.000	30.000	30.000
Total (New)			725.807	0.000	0.000	725.807	0.000	280.000	280.000
Total (Pet. & NR)			995.932	0.000	59.504	936.428	0.000	348.926	348.926

PLANNING, DEVELOPMENT & REFORM DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

661	China-Pakistan Economic Corridor Support Project	CDWP 13.03.2014	409.000	0.000	91.000	318.000	0.000	150.000	150.000
662	Development Communication Project	CDWP 28.10.2013	616.401	0.000	42.000	574.401	0.000	100.000	100.000
663	Establishment of Environment Section in Planning & Development Division, Islamabad	DDWP 05.05.2015	58.968	0.000	45.850	13.118	0.000	6.000	6.000
664	Establishment of Special Project Cell Islamabad (Only for ongoing activities)	DDWP 10.12.2010	40.386	0.000	31.000	9.386	0.000	5.140	5.140
665	Inspector General Development Projects, Balochistan (Phase-II) (Quetta)	CDWP 30.04.2009	77.986	0.000	51.229	26.757	0.000	10.000	10.000
666	Institutional Co-operation Programme, Islamabad (Norwegian Grant)	CDWP 17.02.2010	353.280	353.280	334.300	18.980	10.000	0.000	10.000
667	Institutional Strengthening and Efficiency Enhancement of Planning Commission / Planning & Development Division Islamabad (Revised)	CDWP 04.03.2015	200.000	0.000	104.000	96.000	0.000	40.000	40.000
668	Monitoring of PSDP Financed Projects (OMPFP) Islamabad	CDWP 01.03.2008	360.000	0.000	294.800	65.200	0.000	50.913	50.913
669	National Endowment Scholarships for Talent (NEST)	CDWP 06.01.2015	10000.000	0.000	1000.000	9000.000	0.000	1000.000	1000.000
670	Reform and Innovation in Government for High Performance	CDWP 26.12.2013	962.400	0.000	10.000	952.400	0.000	280.000	280.000
671	Restructuring Pakistan Institute of Development Economics to Function as a World Class Centre of Excellence for Research and Post Graduate Teaching by Improving Infrastructure and Building Capacity (for Overseas Training only) Islamabad	CDWP 01-3-2008	201.694	0.000	201.694	0.000	0.000	5.000	5.000
672	Up-gradation of Jawaid Azfar Computer Centre	CDWP 20.10.2014	247.360	0.000	125.823	121.537	0.000	40.000	40.000
673	Up-gradation of PPMI (Phase-II) (Construction of PPMI Complex)	CDWP 03.11.2010	841.400	0.000	830.650	10.750	0.000	10.750	10.750
674	Young Development Fellows Programme	CDWP 06.09.2013	261.580	0.000	32.604	228.976	0.000	50.000	50.000
Total (On-going)			14630.455	353.280	3194.950	11435.505	10.000	1747.803	1757.803

New Schemes:

675	Bureau of Infrastructure Development	Un-Approved	500.000	0.000	0.000	500.000	0.000	140.000	140.000
676	Capacity Building for Economic / Development Journalists	Un-Approved	55.640	0.000	0.000	55.640	0.000	20.000	20.000
677	Center for Rural Economy	CDWP 27.01.2015	1200.000	0.000	0.000	1200.000	0.000	100.000	100.000
678	Cluster Development Based Agriculture Transformation Plan - V2025	Un-Approved	1000.000	0.000	0.000	1000.000	0.000	100.000	100.000

PLANNING, DEVELOPMENT & REFORM DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
679	Cluster Development Based Industrial Transformation Plan - V2025	Un-Approved	1000.000	0.000	0.000	1000.000	0.000	100.000	100.000
680	Cluster Development Based Mineral Sector Transformation Plan - V2025	Un-Approved	500.000	0.000	0.000	500.000	0.000	100.000	100.000
681	Establishment of Centre for Social Entrepreneurship at Ministry of Planning, Development and Reform, Islamabad	CDWP 31.03.2015	128.400	0.000	0.000	128.400	0.000	50.000	50.000
682	Establishment of Urban Planning & Policy Centre	CDWP 04.03.2015	1500.000	0.000	0.000	1500.000	0.000	50.000	50.000
683	Integrated Energy Planning & Management Unit	CDWP 04.03.2015	60.000	0.000	0.000	60.000	0.000	50.000	50.000
684	Integrated Transport Infrastructure Planning & Management Unit	Un-Approved	500.000	0.000	0.000	500.000	0.000	100.000	100.000
685	National Initiative for SDGs / Nutrition	Un-Approved	500.000	0.000	0.000	500.000	0.000	100.000	100.000
686	National Innovation / Quality Awards - Innovate Pakistan Initiative	Un-Approved	50.000	0.000	0.000	50.000	0.000	20.000	20.000
687	Non Motorized Transport Infrastructure Support Fund	Un-Approved	100.000	0.000	0.000	100.000	0.000	20.000	20.000
688	Pakistan Institute of Development Economics, Islamabad - Land Acquisition & Site Development	CDWP 02.05.2014	618.716	0.000	0.000	618.716	0.000	300.000	300.000
689	Pakistan Institute of Development Economics, Islamabad - Construction of New Campus	Un-Approved	3000.000	0.000	0.000	3000.000	0.000	300.000	300.000
690	PPMI Centre of Excellence	Un-Approved	100.000	0.000	0.000	100.000	0.000	10.000	10.000
691	Support and Monitoring of High Impact New Initiatives of Vision 2025	CDWP 3.10.2014	1477.007	0.000	0.000	1477.007	0.000	150.000	150.000
Total (New)			12289.763	0.000	0.000	12289.763	0.000	1710.000	1710.000
<u>Other Requirements</u>									
692	Research / Holding of Workshops & Technical / Feasibility Studies						0.000	250.000	250.000
693	Un-Funded / Under Funded Important Projects						0.000	9680.270	9680.270
694	Additional Demand for CPEC / Projects						0.000	282.590	282.590
Total (Other Requirements)							0.000	10212.860	10212.860
Total (Planning)			26920.218	353.280	3194.950	23725.268	10.000	13670.663	13680.663

PORTS & SHIPPING DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
On-going Schemes:									
695	Construction of Eastbay Expressway (CPEC)	ECNEC 12.01.2015	14061.790	13542.590	40.000	14021.790	0.000	4700.000	4700.000
696	Construction of Mehran Highway Phase-III from Port Qasim Road to Steel Mills Road (JICA)	CDWP 21.02.2013	248.210	248.210	0.760	247.450	0.000	50.000	50.000
697	Development & Construction of Port Allied Structures in Mullah Band Area	CDWP 21.11.2014	835.000	0.000	20.000	815.000	0.000	300.000	300.000
698	Reactivation of Hatchery Complex for Production of Fish and Shrimp Seed Karachi, Sindh	DDWP 03.01.2014	40.604	0.000	0.055	40.549	0.000	10.000	10.000
699	Up-gradation and Accreditation of Quality Control Laboratories of Marine Fisheries Department for Environmental Contaminants Karachi (Sindh)	DDWP 03.01.2014	60.000	0.000	0.199	59.801	0.000	13.000	13.000
700	Up-gradation of GPA Housing Complex	CDWP 21.11.2014	362.200	0.000	3.000	359.200	0.000	150.000	150.000
Total (On-going)			15607.804	13790.800	64.014	15543.790	0.000	5223.000	5223.000
New Schemes:									
701	Capital Dredging of Berthing Areas & Channel for Additional Terminal (CPEC)	Un-Approved	2800.000	2380.000	0.000	2800.000	0.000	300.000	300.000
702	Construction of Break Waters (CPEC)	Un-Approved	13000.000	11050.000	0.000	13000.000	0.000	1500.000	1500.000
703	Establishment of Regional Offices & Testing Laboratories of Marine Fisheries Department at Gwadar (Balochistan)	DDWP 03.01.2014	46.000	0.000	0.000	46.000	0.000	15.000	15.000
704	Establishment of Regional Offices & Testing Laboratories of Marine Fisheries Department at Peshawar	DDWP 03.01.2014	45.000	0.000	0.000	45.000	0.000	20.000	20.000
705	Infrastructure Development for EPZA and GIEDA, Gwadar (CPEC)	Un-Approved	3450.000	0.000	0.000	3450.000	0.000	500.000	500.000
706	Necessary Facilities of Fresh Water Treatment, Water Supply and Distribution Gwadar (CPEC)	CDWP 31.03.2015	11396.000	0.000	0.000	11396.000	0.000	3000.000	3000.000
707	Pak-China Technical & Vocational Institute at Gwadar (CPEC)	CDWP 19.10.2014	984.000	836.400	0.000	984.000	0.000	984.000	984.000
708	Up-gradation of Existing 50 Bed Hospital to 300 Beds, Gwadar (CPEC)	Un-Approved	9968.225	0.000	0.000	9968.225	0.000	458.000	458.000
Total (New)			41689.225	14266.400	0.000	41689.225	0.000	6777.000	6777.000
Total (Ports & Shipping)			57297.029	28057.200	64.014	57233.015	0.000	12000.000	12000.000

RAILWAYS DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

709	Acquisition of Land for Railway Container Yard, Station and Railway Line from Sea Port up to Coastal Highway at Gwadar	CDWP 2005	1332.000	0.000	450.000	882.000	0.000	882.000	882.000
710	Doubling of Track from Khanewal to Raiwind (Revised)	ECNEC 26.05.2011	12617.400	0.000	12423.680	193.720	0.000	193.720	193.720
711	Doubling of Track from Shahdara to Lalamusa	ECNEC 26.05.2011	13593.000	0.000	660.000	12933.000	0.000	200.000	200.000
712	Feasibility Studies (Lumpsum) (Revised)	CDWP 2010-11	150.000	0.000	31.100	118.900	0.000	50.000	50.000
713	Improvement of Goods Shed at Lahore	DDWP 11.02.2010	59.000	0.000	20.000	39.000	0.000	39.000	39.000
714	Mechanization of Track Maintenance (pilot project)	ECNEC 16.08.2012	4055.000	0.000	1259.960	2795.040	0.000	2795.040	2795.040
715	Procurement / Manufacture of 75 Nos. New D.E. Locos (Revised)	ECNEC 02.03.2015	46810.000	32807.204	5187.000	41623.000	0.000	1000.000	1000.000
716	Procurement of 150 D.E. Locomotives.	ECNEC 09.12.2010	55488.000	0.000	3.500	55484.500	0.000	1.000	1.000
717	Procurement of 500 high capacity bogie wagons and 40 power vans	ECNEC 16.08.2012	11998.000	0.000	11367.618	630.382	0.000	1500.000	1500.000
718	Procurement/ Manufacturing of 50 Diesel Electric Locomotives	ECNEC 13.09.2013	19406.610	0.000	16548.000	2858.610	0.000	1200.000	1200.000
719	Project Management Unit (PMU) in Ministry of Railways (Revised)	CDWP 27.01.2015	874.000	0.000	194.000	680.000	0.000	500.000	500.000
720	Reconstruction of Assets Damaged during the Floods 2010	ECNEC 29.07.2011	6365.239	0.000	519.878	5845.361	0.000	2000.000	2000.000
721	Rehabilitation and improvement of Track (Revised) Karachi to Khanpur	ECNEC 14.12.2005	11544.000	0.000	9785.366	1758.634	0.000	1758.634	1758.634
722	Rehabilitation of 27 Nos. (HGMU- 30 Class) Diesel Electric Locomotives (Revised)	ECNEC 13.09.2013	6284.000	0.000	5879.000	405.000	0.000	405.000	405.000
723	Rehabilitation of 300 Nos Traction Motors	CDWP 27.10.2014	1650.000	0.000	3.000	1647.000	0.000	1647.000	1647.000
724	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	7855.953	0.000	7444.000	411.953	0.000	150.000	150.000
725	Rehabilitation of Rolling Stock and Track	ECNEC 16.08.2012	4000.000	0.000	1460.000	2540.000	0.000	1000.000	1000.000
726	Rehabilitation, Upgradation and Conversion of 400 Coaches.	ECNEC 12.01.2015	5200.000	446.432	4287.000	913.000	0.000	913.000	913.000
727	Replacement of Metal Sleepers and Track Renewal on Lodhran-Shahdara Section	ECNEC 21.01.2010	2216.000	0.000	1953.586	262.414	0.000	262.414	262.414
728	Replacement of Old and Obsolete Signal Gear from Lodhran Khanewal -Shahdara Bagh Mainline Section of Pakistan Railways (Islamic Development Bank)	ECNEC 02.03.2015	18077.000	12068.000	12842.630	5234.370	0.000	2500.000	2500.000
729	Revival of Karachi Circular Railway (KCR) as Modern Commuter System (Revised)	ECNEC 16.08.2012	9617.000	0.000	322.000	9295.000	0.000	1.000	1.000

RAILWAYS DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
730	Special Repair of 100 DE Locomotives	ECNEC 04.12.2014	4883.000	3517.230	6.000	4877.000	0.000	2850.000	2850.000
731	Special Repair of 150 DE Locomotives to Improve Availability & Reliability	ECNEC 16.08.2012	5005.031	0.000	4361.000	644.031	0.000	1000.000	1000.000
732	Special Repair of 800 Coaches and 2000 Wagons	CDWP 12.12.2014	1810.000	200.648	300.000	1510.000	0.000	1000.000	1000.000
733	Strengthening / Rehabilitation of 159 Weak Bridges on Pakistan Railways	CDWP 03.11.2007	412.000	0.000	311.745	100.255	0.000	100.255	100.255
734	Strengthening of Planning Directorate, Ministry of Railways, Islamabad	DDWP 11.05.2012	58.000	0.000	11.000	47.000	0.000	10.000	10.000
735	Track Rehabilitation on Khanpur-Lodhran Section	ECNEC 26.05.2011	8978.000	0.000	1185.000	7793.000	0.000	3646.361	3646.361
Total (On-going)			260338.233	49039.514	98816.063	161522.170	0.000	27604.424	27604.424

New Schemes:

736	Clearance of Pending Liabilities of (Un-Funded / Under Funded) Projects	Un-Approved	300.000	0.000	0.000	300.000	0.000	300.000	300.000
737	Construction of Staff Quarters	Un-Approved	300.000	0.000	0.000	300.000	0.000	300.000	300.000
738	Conversion of 260 Passenger Coaches from 110 Volts to 220 Volts Electrical System	Un-Approved	400.000	0.000	0.000	400.000	0.000	400.000	400.000
739	Feasibility Study for Dedicated Freight Corridor for Transportation of Coal from Karachi to Lahore	CDWP 27.01.2015	390.785	0.000	0.000	390.785	0.000	10.000	10.000
740	Feasibility Study for Improvement / Upgradation of Existing Track Wazirabad - Sialkot - Narowal -Shahdara Section	DDWP 12.03.2015	42.000	0.000	0.000	42.000	0.000	42.000	42.000
741	Feasibility Study for Rehabilitation and Operation of Sibi-Harnai-Khost Section	Un-Approved	20.000	0.000	0.000	20.000	0.000	20.000	20.000
742	Improvement of Signaling System on Lodhran-Khanpur-Kotri Section and Provision of Centralized Traffic Control (CTC) on Shahdra - Lodhran Section	ECNEC 02.03.2015	38262.000	0.000	0.000	38262.000	0.000	3600.000	3600.000
743	Leveraging Railways Optic Fiber and Telecom Capacity for Rural Connectivity	Un-Approved	100.000	0.000	0.000	100.000	0.000	10.000	10.000
744	Procurement / Manufacture of 1130 High Capacity Bogie Freight Wagons	Un-Approved	9620.000	0.000	0.000	9620.000	0.000	1000.000	1000.000
745	Procurement of Equipment for Improved Security and Anti-Terrorism Measures	CDWP 04.03.2015	403.076	0.000	0.000	403.076	0.000	403.076	403.076
746	Procurement of Hopper Wagons for Coal Transportation (Phase-I)	ECNEC 02.03.2015	8863.000	0.000	0.000	8863.000	0.000	3000.000	3000.000
747	Provision of Solar System at Pakistan Railways Headquarter Office, Lahore	DDWP 12.03.2015	36.000	0.000	0.000	36.000	0.000	36.000	36.000
748	Re-commissioning / Up-gradation of 20 D.E Locomotives (DPU 20-30)	Un-Approved	2500.000	0.000	0.000	2500.000	0.000	400.000	400.000
749	Renovation & Upgradation of Major Railway Stations	CDWP 31.03.2015	600.000	0.000	0.000	600.000	0.000	500.000	500.000

RAILWAYS DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
750	Replacement of two Generating Sets of 1000 KW (1MW) at Railway Power House, Moghalpura	CDWP 27.01.2015	108.000	0.000	0.000	108.000	0.000	108.000	108.000
751	Re-railing Equipment (Rescue Equipments) for Emergency Relief Trains	Un-Approved	250.000	0.000	0.000	250.000	0.000	250.000	250.000
752	Upgradation of Concrete Sleeper Factories at Khanewal, Sukkur and Kohat	Un-Approved	2000.000	0.000	0.000	2000.000	0.000	500.000	500.000
753	Upgradation of Railway Stations to Attract Sikh Tourism at Hassanabdal, Nankana Sahib and Narowal	Un-Approved	173.000	0.000	0.000	173.000	0.000	155.500	155.500
754	Up-gradation of Terminal Facilities and Dry Ports	Un-Approved	700.000	0.000	0.000	700.000	0.000	400.000	400.000
Total (New)			65067.861	0.000	0.000	65067.861	0.000	11434.576	11434.576
CPEC Projects:									
755	(i) PC-II for Feasibility Study to Connect Gwadar with Karachi . (ii) Feasibility Study from Gwadar to Basima and from Basima to Jacobabad via Khuzdar (CPEC)	CDWP 29.11.2013	138.000	0.000	30.200	107.800	0.000	10.000	10.000
756	Acquisition of Land for New Dry Port at Buldhair, District Havelian (CPEC)	Un-Approved	300.000	0.000	0.000	300.000	0.000	300.000	300.000
757	China Pakistan Economic Corridor (CPEC) Support Project at Ministry of Railways	CDWP 06.01.2015	252.000	0.000	25.000	227.000	0.000	50.000	50.000
758	Comprehensive Feasibility Study for Upgradation/Rehabilitation of Mainline 1 (ML-I) and New Dry Port at Havelian (Buldhair) District Haripur under China-Pak Economic Corridor (CPEC)	CDWP 25.06.2014	390.000	0.000	100.000	290.000	0.000	270.000	270.000
759	Doubling / Improvement of Existing Track from Port Qasim to Bin Qasim Station (CPEC)	Un-Approved	1700.000	0.000	0.000	1700.000	0.000	1030.000	1030.000
760	Feasibility Studies for Updation of Existing Main Line-II (ML-II) (CPEC)	Un-Approved	300.000	0.000	0.000	300.000	0.000	300.000	300.000
761	Feasibility study (PC-II) for Construction of New 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
Total (CPEC)			3554.000	0.000	155.200	3398.800	0.000	1961.000	1961.000
Total (Railways)			328960.094	49039.514	98971.263	229988.831	0.000	41000.000	41000.000

RELEGIOS AFFAIRS & INTER FAITH HARMONY

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

New Schemes:

762	Construction of Boundary Wall with Barbed Wire and Special Repair of Building including Mosque at Directorate of Haii. Quetta	Un-Approved	6.486	0.000	0.000	6.486	0.000	3.000	3.000
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Total (Religious Affairs)			6.486	0.000	0.000	6.486	0.000	3.000	3.000
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REVENUE DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<u>On-going Schemes:</u>									
763	Construction of 2nd, 3rd Floor, Parking Shed and Allied Works of Overhead Water Tank at Regional Tax Office, Guiranwala	DDWP 04.04.2014	26.814	0.000	0.050	26.764	0.000	15.000	15.000
764	Construction of Boundary Wall Customs Stations Ghulam Khan (Revised)	DDWP 04.04.2014	58.057	0.000	16.480	41.577	0.000	20.000	20.000
765	Construction of Ibrahim Haidery Check Post for Anti Smuggling at Ibrahim Haidery, Karachi	DDWP 04.04.2014	19.410	0.000	8.000	11.410	0.000	11.410	11.410
766	Construction of New Office Accommodation, and Overhead Water Tank in the Premises of FBR Complex at Spiny Road, Quetta	DDWP 04.04.2014	48.069	0.000	7.500	40.569	0.000	10.000	10.000
767	Construction of Residential Accommodation for Income Tax at Quetta	DDWP 10.02.2012	41.309	0.000	27.819	13.490	0.000	3.490	3.490
768	Construction of Warehouse & Sepoy Barracks for Model Customs Collectorate, Peshawar	DDWP 04.04.2014	50.410	0.000	10.000	40.410	0.000	15.000	15.000
769	Establishment of Inland Revenue Offices in Pakistan	CDWP 20.10.2014	997.000	0.000	13.000	984.000	0.000	120.000	120.000
770	Project for Security Improvement in Karachi Port & Port Qasim for Installation of Three fixed and one Mobile Scanner (JICA Grant)	CDWP 27.10.2014	1893.130	1794.800	1.000	1892.130	1.000	58.000	59.000
771	Replacement of Lifts at Custom House Karachi	DDWP 04.04.2014	57.888	0.000	18.000	39.888	0.000	39.888	39.888
Total (On-going)			3192.087	1794.800	101.849	3090.238	1.000	292.788	293.788
<u>New Schemes:</u>									
772	Construction of Warehouse of Model Customs Collectorate (MCC), Karachi	DDWP 3.5.2012	15.303	0.000	0.000	15.303	0.000	15.303	15.303
773	Development of Integrated Transit Trade Management System (ITTMS) Under ADB Regional Improving Border Service Project	Recommended to ECNEC 31.03.2015	21927.260	20768.000	0.000	21927.260	1.000	10.000	11.000
774	Feasibilities of MCC Gwadar, RTO Islamabad and Sargodha and Directorate of Intelligence and Investigation (IIR Karachi)	Un-Approved	52.000	0.000	0.000	52.000	0.000	15.000	15.000
Total (New)			21994.563	20768.000	0.000	21994.563	1.000	40.303	41.303
Total (Revenue)			25186.650	22562.800	101.849	25084.801	2.000	333.091	335.091

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

775	Balancing, Modernization & Refurbishment of (BMR) of PCSIR Laboratories Lahore	CDWP 30.04.2007	549.410	0.000	304.517	244.893	0.000	125.000	125.000
776	Balancing, Modernization & Rehabilitation of National Institute of Electronics, Islamabad	CDWP 20.03.2007	490.000	0.000	430.800	59.200	0.000	59.200	59.200
777	Computing Research & Development Centre at Bahauddin Zakariya University, Multan	DDWP 23.04.2009	37.900	0.000	18.083	19.817	0.000	19.817	19.817
778	Construction of Office Building for MoST & its Organizations, Islamabad	CDWP 23.09.2014	1310.000	0.000	1110.000	200.000	0.000	200.000	200.000
779	Construction of Offices & Labs, PSQCA at Quetta.	DDWP 09.07.2007	36.780	0.000	3.962	32.818	0.000	15.000	15.000
780	Demarcation of Groundwater Quality Zones in Indus Plain and Marginal Areas for Sustainable Development and Management of Groundwater (Lower Indus Plain) PCRWR	DDWP 01.01.2014	54.946	0.000	15.000	39.946	0.000	20.000	20.000
781	Establishment of National Capacity Building Institute (NCBI) for Water Quality Management at Islamabad (KOICA assistance of 3M\$/ Rs 258.00 million. On turn key basis). PCRWR	CDWP 21.03.2012	323.573	258.000	5.000	318.573	0.000	25.000	25.000
782	Establishment of National Central Marine Research Laboratory at NIO, Karachi. Phase-I	DDWP 20.05.2009	39.500	0.000	30.220	9.280	0.000	9.280	9.280
783	Establishment of Proficiency Testing Provider Facility for Analytical Laboratories, NPSL/PCSIR.	DDWP 01.01.2014	54.630	0.000	20.000	34.630	0.000	34.630	34.630
784	Fund for Pakistan Side's Obligations under Bilateral Agreements/MoU for Scientific & Technological Cooperation with Friendly Countries. IL Wing, MoST, Islamabad	DDWP 14.02.2012	37.705	0.000	22.207	15.498	0.000	5.000	5.000
785	Integrated Water Resources Management in the Highly Depleted Pishin-Lora Basin of Balochistan, PCRWR	DDWP 14.02.2012	48.857	0.000	10.006	38.851	0.000	15.000	15.000
786	Modernization & Up-gradation of Electrical Test Centre for Household Electrical Appliances & Lighting Products, PCSIR, Lahore.	DDWP 01.01.2014	56.660	0.000	20.328	36.332	0.000	28.000	28.000
787	Pak-Argentinean Cooperation for the Discovery of new potent natural antiglycation agent for the management of late diabetic complication, HEJ	DDWP 14.02.2012	12.440	0.000	8.000	4.440	0.000	4.440	4.440
788	Participation of Scientists and Technologists in International Conferences, Seminars and Workshops, PSF, Islamabad	DDWP 19.12.2012	36.080	0.000	30.548	5.532	0.000	5.532	5.532
789	Provision of Furniture, Fixture and Office Equipment for MoST Building	DDWP 17.04.2013	52.548	0.000	20.000	32.548	0.000	32.548	32.548
790	Purchase of Lab Equipment/ Provision of Furniture and Fixture for PSQCA Labs Complex, Karachi	CDWP 26.11.2007	414.094	0.000	140.691	273.403	0.000	125.000	125.000

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
791	Upgradation and Modernization of Building of PCSIR Laboratories Complex (Karachi)	CDWP 31.03.2015	718.700	0.000	338.047	380.653	0.000	125.000	125.000
792	Up-gradation and Modernization of Herbal, Minerals and Food pilot plants of PCSIR Laboratories Complex Peshawar	CDWP 27.01.2015	156.830	0.000	104.850	51.980	0.000	51.980	51.980
793	Upgradation and Modernization of Pilot Plants at PCSIR Laboratories, Complex Karachi	CDWP 17.05.2007	334.400	0.000	274.400	60.000	0.000	60.000	60.000
794	Upgradation/ BMR of NPSL, Islamabad.	CDWP 30.04.2007	467.750	0.000	234.818	232.932	0.000	80.000	80.000
Total (On-going)			5232.803	258.000	3141.477	2091.326	0.000	1040.427	1040.427
<u>New Schemes:</u>									
795	Certification Incentive Program for SMEs	Un-Approved	500.000	0.000	0.000	500.000	0.000	10.000	10.000
796	Establishment of Technology Park, Islamabad	Un-Approved	1742.500	170.269	0.000	1742.500	0.000	10.000	10.000
Total (New)			2242.500	170.269	0.000	2242.500	0.000	20.000	20.000
Total (S&T)			7475.303	428.269	3141.477	4333.826	0.000	1060.427	1060.427

SPECIAL PROGRAMMES

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
797	Pakistan MDGs and Community Development Programme						0.000	20000.000	20000.000
798	Prime Minister's Youth Programme						0.000	20000.000	20000.000
799	Special Federal Development Programme						0.000	28000.000	28000.000
800	ERRA						3000.000	4000.000	7000.000
801	Special Development Programme for Temporarily Displaced Persons (TDPs) and Security Enhancement						0.000	100000.000	100000.000
Total (Special Programmes)			0.000	0.000	0.000	0.000	3000.000	172000.000	175000.000

STATES & FRONTIER REGIONS DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
802	Block Allocation Federally Administered Tribal Areas (FATA) (USA, IBRD, IDA)						373.280	18626.720	19000.000
803	Chao Tangi Small Dam, SWA	CDWP 16.01.2015	639.084	0.000	70.000	569.084	0.000	100.000	100.000
804	Construction of Nahqi Tunnel, Mohmand Agency	Under Process	2400.000	0.000	0.000	2400.000	0.000	500.000	500.000
805	Zyara to Dabori Road, Aurakzai Agency	Un-Approved	1000.000	0.000	0.000	1000.000	0.000	100.000	100.000
Total (FATA)			4039.084	0.000	70.000	3969.084	373.280	19326.720	19700.000

STATISTICS DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<u>On-going Schemes:</u>									
806	Change of Base of National Accounts 2005-06 to 2015-16	CDWP 28.11.2014	279.950	0.000	20.000	259.950	0.000	40.000	40.000
807	Establishment of Statistics Training and Research Institute at Lahore	CDWP 07.04.2011	762.300	0.000	50.090	712.210	0.000	27.000	27.000
808	Updation of Rural Area Frame for the Conduct of Census / Survey	CDWP 04.03.2015	249.430	0.000	25.000	224.430	0.000	33.000	33.000
Total (Statistics)			1291.680	0.000	95.090	1196.590	0.000	100.000	100.000

SUPARCO

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

809	Pakistan Remote Sensing Satellite (PRSS) (China)	ECNEC 04.07.2013	19695.899	12966.536	826.335	18869.564	300.000	500.000	800.000
Total (SUPARCO)			19695.899	12966.536	826.335	18869.564	300.000	500.000	800.000

TEXTILE INDUSTRY DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<u>On-going Schemes:</u>									
810	Pak-Korean Garments Technology Training Institute, Karachi	CDWP 03.11.2011 (RUP)	609.330	128.000	306.400	302.930	0.000	130.000	130.000
Total (On-going)			609.330	128.000	306.400	302.930	0.000	130.000	130.000
<u>New Schemes:</u>									
811	One Thousand Industrial Stitching Units	Un-Approved	75.000	0.000	0.000	75.000	0.000	35.000	35.000
Total (New)			75.000	0.000	0.000	75.000	0.000	35.000	35.000
Total (Textile)			684.330	128.000	306.400	377.930	0.000	165.000	165.000

WATER & POWER DIVISION (POWER SECTOR)

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

WAPDA (Hydel Projects)

On-going Schemes:

812	Bunji Hydro Power Project (7100 MW) (PC-II) (Gilgit)	Un-Approved	1328907.000	431086.500	108.000	1328799.000	0.000	1000.000	1000.000
813	Construction of Diamer Basha Dam Project (4500 MW) (Land Acquisition)	ECNEC 2015	101373.000	0.000	39503.038	61869.962	0.000	10000.000	10000.000
814	Construction of Diamer Basha Dam Project Lot 1 to 5 (4500 MW)	ECNEC 20.08.2009	834205.000	312943.000	7526.278	826678.722	0.000	6000.000	6000.000
815	Dasu Hydro Power Project Stage-I (2160 MW) (District Kohistan, Khyber Pakhtunkhwa)	ECNEC 28.03.2014	486093.300	218547.500	7263.405	478829.895	3038.000	49322.000	52360.000
816	Establishment of Hydropower Training Institute (HPTI) Manqla (AFD)	CDWP 29.11.2013	486.151	155.195	112.830	373.321	105.000	271.000	376.000
817	Golan Gol Hydro Power Project (106 MW) (Chitral)	ECNEC 02.09.2002 (RUP)	28202.402	10047.711	13368.598	14833.804	1429.000	6156.000	7585.000
818	Keyal Khawar Hydro Power Project, Khyber Pakhtunkhwa, (Battagram) (122 MW)	ECNEC 12.09.2014	27803.010	10988.139	2628.320	25174.690	940.000	1194.000	2134.000
819	Neelum Jhelum Hydro Power Project (969 MW) (China, Kuwait, Saudi Arabia, IDB and OPEC)	ECNEC 03.07.2013	274882.590	158367.180	207536.704	67345.886	5500.000	5500.000	11000.000
820	Pattan Hydro Power Project (2800 MW) (Kohistan) (Study)	CDWP 17.09.2009	731.233	357.502	486.571	244.662	0.000	155.000	155.000
821	Refurbishment & Up-gradation of Generation Units of Mangla Power Station (310 MW)	ECNEC 31.12.2013	52224.307	31728.853	480.591	51743.716	2170.000	1225.000	3395.000
822	Shyok Dam Multipurpose Project (Feasibility Study)	CDWP 28.10.2013	159.583	0.000	100.000	59.583	0.000	50.000	50.000
823	Tarbela Fourth Extension Hydro Power Project (1410 MW) (Swabi)	ECNEC 16.08.2012	83601.040	65865.368	25661.809	57939.231	6033.000	4951.000	10984.000
824	Thakot Hydro Power Project (2800 MW) (Battagram) (Study)	CDWP 18.06.2012	719.628	303.139	162.300	557.328	0.000	260.000	260.000
825	Warsak Hydroelectric Power Station 2nd Rehabilitation (242.96 MW)	Under Process	23365.666	12181.647	10.000	23355.666	50.000	20.000	70.000
Total (On-going)			3242753.910	1252571.734	304948.444	2937805.466	19265.000	86104.000	105369.000

New Schemes:

826	Chitral Hydel Power Station (Addition of 2 MW)	Un-Approved	1618.521	444.692	0.000	1618.521	0.000	10.000	10.000
Total (New)			1618.521	444.692	0.000	1618.521	0.000	10.000	10.000
Total (Hydel)			3244372.431	1253016.426	304948.444	2939423.987	19265.000	86114.000	105379.000

Generation / GENCOs

On-going Schemes:

827	1X660 MW Coal Fired Plant Lakhra (JICA)	Un-Approved	88587.500	0.000	100.000	88487.500	0.000	100.000	100.000
828	320 MW UAE Gifted Power Plant and Installation of 120-MW Steam Units at GTPS Faisalabad by PEPCO.	ECNEC 09.12.2010	16348.120	0.000	118.417	16229.703	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
829	425 MW (CCPP) Power Project Nandipur(Genco-III)	ECNEC 04.07.2013	58416.000	33932.000	52683.711	5732.289	0.000	5732.289	5732.289
830	525 MW Combined Cycle Thermal Power Plant at Chichoki Malian by GENCO-II (Sheikhupura).	ECNEC 23.06.2006	48606.000	11991.000	2641.000	45965.000	0.000	1000.000	1000.000
831	747 MW (CCPP) Guddu Power Project (GENCO-II) (Guddu).	CDWP 19.11.2009	69559.820	55257.160	76767.610	-7207.790	0.000	5000.000	5000.000
832	Installation of New Coal Fired Power Plants having Capacity 2x660 MW at Jamshoro (ADB).	ECNEC 18-04-2014	177175.580	138295.970	612.320	176563.260	8000.000	12000.000	20000.000
Total (On-going)			458693.020	239476.130	132923.058	325769.962	8000.000	23932.289	31932.289
<u>New Schemes:</u>									
833	Coal Transportation by Rail to Jamshoro Power Plant	Un-Approved	10393.822	0.000	0.000	10393.822	0.000	3252.153	3252.153
834	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
835	1200 MW LNG Based Power Plant Baloki	CDWP 31.03.2015	81406.000	0.000	0.000	81406.000	0.000	22500.000	22500.000
836	1200 MW LNG Based Power Plant Haveli Bahadurshah	CDWP 31.03.2015	81406.000	0.000	0.000	81406.000	0.000	22500.000	22500.000
Total (New)			173225.822	0.000	0.000	173225.822	0.000	48272.153	48272.153
Total (Generation / GENCOs)			631918.842	239476.130	132923.058	498995.784	8000.000	72204.442	80204.442

NTDCL

On-going Schemes:

837	Depleted Material Tranche-III (Now Replacement of Depleted Material at existing grid station of NTDC System) ADB Loan No. 2846-PAK	CDWP 23.09.2014	4100.000	2460.000	185.000	3915.000	800.000	250.000	1050.000
838	1 No. 220KV Rohri Sub Station & Associated T/L for Dispersal of Power from IPPS Fauji Foundation & ENGRO near Karachi.	ECNEC 22.10.2007	4847.000	2412.000	4442.530	404.470	0.000	100.000	100.000
839	132KV Thatta Mirpur Sakro in and out FWELI & 2nd WPP with 6 multiply 132KV line bay & Jampir Nooriabad Zorlu	ECNEC 22.04.2006	816.000	0.000	1685.340	-869.340	0.000	100.000	100.000
840	220 Kv G/S & Allied T/L D.I Khan ADB T-IV	ECNEC 09.12.2010	3744.000	1412.000	582.000	3162.000	450.000	300.000	750.000
841	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	2918.950	-327.950	500.000	500.000	1000.000
842	220 KV G/Station at Kassowal with 132 KV Expansion System (World Bank Loan No. 7565-Pk, Credit No. 4463-PK & 4464-PK)	ECNEC 25.02.2005	2202.480	1395.800	2832.480	-630.000	0.000	100.000	100.000
843	220 Kv Nowshera S/S ADB T-IV	ECNEC 06.02.2008	1875.000	916.000	100.000	1775.000	500.000	100.000	600.000
844	220 KV T/L from Chashma to Ludewala for Inter-connection of Chashnupp-II	CDWP 01.03.2008	2057.000	1012.000	2474.310	-417.310	0.000	50.000	50.000

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845	220/132KV Dera Murad Jamali Sub Station	CDWP 07.04.2011	880.000	465.000	441.140	438.860	0.000	200.000	200.000
846	220KV Chakdara S/S ADB T-IV	ECNEC 02.10.2014	3230.000	2584.000	840.410	2389.590	1000.000	800.000	1800.000
847	220Kv G/S Mansehra Tranch-III	CDWP 07.04.2011	905.000	0.000	163.000	742.000	250.000	500.000	750.000
848	220Kv Sub Station Lalian ADB T-IV	ECNEC 11.11.2011	1581.460	934.590	500.000	1081.460	467.500	73.000	540.500
849	2nd Source of Supply 200KV I/Abad University S/S (Now 220KV Transmission System Network Reinforcement in Islamabad & Burhan)	Under approval in PC	2705.000	1494.000	100.000	2605.000	0.000	250.000	250.000
850	3rd 500KV Jamshoro-Moro- R.Y Khan Single Circuit T/Line.Tranch-III	ECNEC 26.08.2013	37234.331	19834.050	4417.580	32816.751	2500.000	2500.000	5000.000
851	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) (JICA Loan No. PK-58)	ECNEC 27.10.2007	13152.000	7787.000	11584.420	1567.580	800.000	700.000	1500.000
852	500KV Faisalabad New (2x750) (Now 500KV Faisalabad West)	CDWP 06.01.2015	11077.010	7840.600	200.000	10877.010	1500.000	1000.000	2500.000
853	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 (JICA-PK-61)	ECNEC 09.12.2010	24528.000	13450.000	15056.170	9471.830	1700.000	1300.000	3000.000
854	Augmentation of 500/220KV & 220/131KV Transformer in NTDC System New	ECNEC 21.01.2010	3894.310	3128.800	2393.290	1501.020	0.000	240.000	240.000
855	Construction of 500Kv T/L for Dispersal of Power form 747 MW from Guddu ADB T-IV	CDWP 29.07.2011	7873.720	4842.330	1500.000	6373.720	1200.000	1300.000	2500.000
856	Enterprise Resource planning (ERP)	Under Process	900.000	0.000	200.000	700.000	0.000	10.000	10.000
857	Evacuation of power from wind power projects at Jhimpir and Gharo Wind Clusters	ECNEC 03.07.2014	12572.660	5534.460	3646.060	8926.600	0.000	1500.000	1500.000
858	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	875.780	988.000	0.000	100.000	100.000
859	Extension/Augmentation at 500/200 KV Rewat Substation	CDWP 23.09.2014	949.000	733.000	200.000	749.000	0.000	300.000	300.000
860	Imported of 100 MW Power from Iran (with 220KV G/S Gwadar and allied T/L form Iran to Gwader funded by Iran (EDBI- Iran Loan No.880/M/Pak/01)	ECNEC 05.09.2007	3664.000	1934.000	1236.200	2427.800	0.000	500.000	500.000
861	Interconnection of Chashma Nuclear Power Plant (C-3 & C-4)	ECNEC 26.08.2013	3150.000	1890.000	3682.180	-532.180	0.000	200.000	200.000
862	Inter-Connection- Thar Coal Based , 1200MW	ECNEC 16.08.2012	20053.000	16045.000	100.000	19953.000	0.000	3500.000	3500.000
863	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	10643.190	-2103.190	400.000	200.000	600.000

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1	2	3	4	5	6	7	8	9	10
864	Power Transmission Enhancement Project (Tranche-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	21637.710	-1444.710	0.000	1000.000	1000.000
865	Provision of Secured Metering System at Delivery Point. (Local Bank)	ECNEC 04.08.2005	1006.000	513.000	938.950	67.050	0.000	50.000	50.000
866	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	1390.000	2675.730	0.000	300.000	300.000
867	Transmission for Dispersal power from Neelum-Jhelum Hydro Power Project	ECNEC 14.12.2005	21668.000	12717.000	3528.170	18139.830	0.000	13734.000	13734.000
868	Transmission Interconnection for Dispersal of Power From UCH-II Tranche-III	ECNEC 29.07.2011	2330.000	1197.000	1286.840	1043.160	800.000	600.000	1400.000
869	Up Gradation of NPCC Islamabad JICA Loan No. PK-54	ECNEC 07.01.2004	2895.000	1880.000	4031.430	-1136.430	0.000	100.000	100.000
Total (On-going)			233143.481	133965.030	105813.130	127330.351	12867.500	32457.000	45324.500
<u>New Schemes:</u>									
870	132 KV T/L Chashma to Zhob	Under Process	650.000	0.000	0.000	650.000	0.000	100.000	100.000
871	132 KV T/L Paroom to Iranian Boarder	Under Process	740.000	0.000	0.000	740.000	0.000	200.000	200.000
872	132 KV T/L Turbat to Buleda	Under Process	755.000	0.000	0.000	755.000	0.000	200.000	200.000
873	220kV Mirpur Khas G/S alongwith allied T/Ls	Under Process	4320.000	2592.000	0.000	4320.000	0.000	864.000	864.000
874	220kV Zhob G/S alongwith allied T/Ls	Under Process	8000.000	4800.000	0.000	8000.000	0.000	500.000	500.000
875	500kV Chakwal G/S alongwith allied T/Ls	Under Process	4050.000	2430.000	0.000	4050.000	0.000	810.000	810.000
876	500KV Islamabad West	Under Process	10044.000	6026.000	0.000	10044.000	0.000	1000.000	1000.000
877	Allot switching station and its interconnection with Suki Kinari HPP	Under Process	19008.000	11405.000	0.000	19008.000	0.000	1000.000	1000.000
878	Construction of 600 KV HVDC Transmission Line From Matiari to Lahore (Land Acquisition for Converter and Grounding Station - Both Ends) (CPEC)	Un-Approved	2353.000	0.000	0.000	2353.000	0.000	2353.000	2353.000
879	Construction of 600 KV HVDC Transmission Line From Matiari (Port Qasim) to Faisalabad (Land Acquisition for Converter and Grounding Station - Both Ends) (CPEC)	Un-Approved	2477.000	0.000	0.000	2477.000	0.000	2477.000	2477.000
880	Evacuation of Power from 1200 MW LNG Based Power Project at Baloki	CDWP 28.04.2015	3375.000	2025.000	0.000	3375.000	0.000	675.000	675.000
881	Evacuation of Power from 1200 MW LNG Based Power Project at Bhiki	CDWP 28.04.2015	270.000	162.000	0.000	270.000	0.000	54.000	54.000

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1	2	3	4	5	6	7	8	9	10
882	Evacuation of Power from 1200 MW LNG Based Power Project at Jhang (Haveli Bahadur Shah)	CDWP 28.04.2015	3780.000	2268.000	0.000	3780.000	0.000	756.000	756.000
883	Evacuation of power from 1320MW Power Plant at Bin Qasim	CDWP	14163.000	7053.000	0.000	14163.000	0.000	1000.000	1000.000
884	Evacuation of power from 1320MW Power Plant at Sahiwal	Under Process	1413.000	976.000	0.000	1413.000	0.000	525.000	525.000
885	Evacuation of power from 147MW Patrind HPP	CDWP 27.01.2015	966.000	349.000	0.000	966.000	0.000	575.000	575.000
886	Evacuation of power from 2160MW Dasu HPP Stage-I	Under Process	72645.000	35163.000	0.000	72645.000	2700.000	2000.000	4700.000
887	Interconnection scheme for import of power from CASA-1000	Under Process	33949.000	18716.000	0.000	33949.000	1800.000	500.000	2300.000
Total (New)			182958.000	93965.000	0.000	182958.000	4500.000	15589.000	20089.000
Total (NTDCL)			416101.481	227930.030	105813.130	310288.351	17367.500	48046.000	65413.500

DISCOs

On-going Schemes:

888	132 KV Sub Stations at Deep Sea Port Gwadar (QESCO) (CPEC)	CDWP 01.03.2008	909.279	0.000	501.000	408.279	0.000	408.279	408.279	@
889	132 KV Sub Stations at Down Town Gwadar (CPEC)		961.810	0.000	170.000	791.810	0.000	5.000	5.000	@
890	132 KV Sub Stations at Singhar Housing Scheme Gwadar.	CDWP 01.03.2008	466.930	0.000	13.220	453.710	0.000	5.000	5.000	@
891	33 KV Transmission Line from 132 KV Grid Stations Thana Bula Khan District Jamshoro HESCO to Dureji, (Sub Station at Dureii)	CDWP 18.06.2012	126.000	0.000	35.200	90.800	0.000	90.800	90.800	@
892	6th Secondary Transmission & Grids (FESCO).	ECNEC 01.11.2004	6168.000	1693.000	7484.000	-1316.000	0.000	1000.000	1000.000	
893	6th Secondary Transmission & Grids (GEPCO) (Xim / Korea).	Jan-2005/June-2009	5173.000	1200.000	8914.000	-3741.000	0.000	700.000	700.000	
894	6th Secondary Transmission & Grids (HESCO) (World Bank Loan).	ECNEC 07.12.2004	7360.000	0.000	7860.000	-500.000	0.000	800.000	800.000	
895	6th Secondary Transmission & Grids (IESCO) (World Bank).	ECNEC 07.12.2004	5728.940	1355.000	5511.858	217.082	0.000	250.000	250.000	
896	6th Secondary Transmission & Grids (MEPCO) (World Bank Loan).	ECNEC 25.01.2005	9257.132	3402.922	10202.381	-945.249	0.000	1000.000	1000.000	
897	6th Secondary Transmission & Grids (PESCO).	ECNEC 07.12.2004	7123.263	0.000	7608.199	-484.936	0.000	1000.000	1000.000	
898	6th Secondary Transmission & Grids (QESCO).	ECNEC 07.12.2004	6580.000	0.000	5680.390	899.610	0.000	800.000	800.000	
899	6th Secondary Transmission & Grids (SEPCO).	Under Appr.	9268.000	0.000	2771.000	6497.000	0.000	800.000	800.000	
900	6th Secondary Transmission & Grids(LESCO) (World Bank).	ECNEC 07.12.2004	5908.000	3459.000	12285.000	-6377.000	0.000	1000.000	1000.000	
901	Advanced Metering Infrastructure Project, IESCO	Under Process	30597.000	23800.000	200.000	30397.000	500.000	248.000	748.000	
902	Advanced Metering Infrastructure Project,LESCO	Under Process	30597.000	23800.000	168.000	30429.000	500.000	220.736	720.736	

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1	2	3	4	5	6	7	8	9	10	
903	Construction of 132 KV Grid Station at Dera Bugti & 132 KV Sui - Dera Bugti T/L (55 Km) (Dera Bugti Package).	CDWP 27.01.2015	444.240	0.000	240.200	204.040	0.000	219.000	219.000	@
904	Construction of 132 KV Grid Station Haji Shehar & 132 KV D/C in and out Arrangement from 132 KV S/C Sibbi Bahh Transmission Line	Under Process	366.760	0.000	80.000	286.760	0.000	300.000	300.000	
905	Construction of 132 KV Sui Grid Station & Kashmir - Sui Transmission Line.	CDWP 27.01.2015	432.937	0.000	375.563	57.374	0.000	42.626	42.626	@
906	Construction of 132KV ar Zard, Ghulam Jan and 132KV D/C Mangochar Zard Ghulam Jan Transmission Line (20km) NTDC.	CDWP 27.01.2015	388.190	0.000	200.000	188.190	0.000	188.190	188.190	@
907	Conversion from 66KV to 132KV of Yazman Grid Station, Bahawalpur(MEPCO).	Un-Approved	300.000	0.000	100.000	200.000	0.000	300.000	300.000	
908	Distribution & System Augmentation Programme I- Distribution of Power (DOP) (SEPCO).	Under Process	3945.000	0.000	1143.000	2802.000	0.000	300.000	300.000	
909	Distribution & System Augmentation Programme I-Distribution of Power (DOP) (FESCO).	ECNEC 07.09.2010	4121.000	0.000	2356.000	1765.000	0.000	600.000	600.000	
910	Distribution & System Augmentation Programme I-Distribution of Power (DOP) (GEPSCO).	Jan-2005/ June-2010	3869.000	0.000	3969.000	-100.000	0.000	300.000	300.000	
911	Distribution & System Augmentation Programme I-Distribution of Power (DOP) (HESCO).	ECNEC 07.12.2004	3705.000	0.000	3248.000	457.000	0.000	460.000	460.000	
912	Distribution & System Augmentation Programme I-Distribution of Power (DOP) (IESCO).	ECNEC 07.12.2004	3440.550	0.000	7244.000	-3803.450	0.000	600.000	600.000	
913	Distribution & System Augmentation Programme I-Distribution of Power (DOP) (LESCO).	ECNEC 07.12.2004	6259.000	0.000	1699.000	4560.000	0.000	500.000	500.000	
914	Distribution & System Augmentation Programme I-Distribution of Power (DOP) (MEPCO).	ECNEC 07-12-2004	8426.250	0.000	25710.121	-17283.871	0.000	500.000	500.000	
915	Distribution & System Augmentation Programme I-Distribution of Power (DOP) (PESCO).	ECNEC 12.02.2014	17202.000	0.000	1227.355	15974.645	0.000	600.000	600.000	
916	Distribution & System Augmentation Programme I-Distribution of Power (DOP) (QESCO).	ECNEC 07.12.2004	1477.000	0.000	1858.412	-381.412	0.000	350.000	350.000	
917	Distribution & System Augmentation Programme II - Distribution Rehabilitation Renovation & Augmentation (ELR) (LESCO).	ECNEC 30.06.2009	4093.000	0.000	5316.000	-1223.000	0.000	600.000	600.000	
918	Distribution & System Augmentation Programme II- Distribution Rehabilitation Renovation & Augmentation (ELR) (FESCO).	ECNEC 07.09.2010	5092.000	0.000	3602.000	1490.000	0.000	500.000	500.000	
919	Distribution & System Augmentation Programme II- Distribution Rehabilitation Renovation & Augmentation (ELR) (GEPSCO).	ECNEC 07.12.2004	2560.000	0.000	3781.000	-1221.000	0.000	400.000	400.000	
920	Distribution & System Augmentation Programme II- Distribution Rehabilitation Renovation & Augmentation (ELR) (HESCO).	ECNEC 07.12.2004	1540.000	0.000	3331.010	-1791.010	0.000	500.000	500.000	

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921	Distribution & System Augmentation Programme II- Distribution Rehabilitation Renovation & Augmentation (ELR) (IESCO).	ECNEC 02.12.2004	1471.450	0.000	1883.000	-411.550	0.000	350.000	350.000
922	Distribution & System Augmentation Programme II- Distribution Rehabilitation Renovation & Augmentation (ELR) (MEPCO).	ECNEC 07.12.2004	2177.720	0.000	3939.251	-1761.531	0.000	500.000	500.000
923	Distribution & System Augmentation Programme II- Distribution Rehabilitation Renovation & Augmentation (ELR) (PESCO).	ECNEC 12.02.2014	7860.160	0.000	1631.965	6228.195	0.000	500.000	500.000
924	Distribution & System Augmentation Programme II- Distribution Rehabilitation Renovation & Augmentation (ELR) (QESCO).	ECNEC 07.12.2004	823.000	0.000	1858.412	-1035.412	0.000	350.000	350.000
925	Distribution & System Augmentation Programme II- Distribution Rehabilitation Renovation & Augmentation (ELR) (SEPCO).	Under Appr.	9200.000	0.000	1180.000	8020.000	0.000	300.000	300.000
926	Electrification of Village Dera Bughti (Dera Bughti Package).	ECNEC 13.03.2009	718.000	0.000	153.000	565.000	0.000	148.000	148.000
927	Establishment of program management office (PMO) in Ministry of Water and Power for energy efficiency program	Under Process	2112.000	1720.000	376.610	1735.390	300.890	78.110	379.000
928	Hiring of consultants for AMI project and billing system for state owned distribution utilities in Pakistan	Under Process	2000.000	1165.000	410.000	1590.000	336.000	274.000	610.000
929	PDEP (ADB) - Tranche-IV, MEPCO.	ECNEC 30.04.2014	3678.790	3304.000	200.000	3478.790	500.000	500.000	1000.000
930	Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP- Rehabilitation Capacitor Installation & Energy Efficiency (GEPCO) (ADB).	ECNEC 09.12.2010	3577.000	3577.000	3318.000	259.000	200.000	100.000	300.000
931	Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP- Rehabilitation Capacitor Installation & Energy Efficiency (HESCO) (ADB).	ECNEC 09.12.2010	2500.000	2253.000	1484.190	1015.810	812.000	283.200	1095.200
932	Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP- Rehabilitation Capacitor Installation & Energy Efficiency (IESCO) (ADB).	ECNEC 09.12.2010	2717.860	2410.000	2076.890	640.970	200.000	50.000	250.000
933	Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP- Rehabilitation Capacitor Installation & Energy Efficiency (LESCO) (ADB).	ECNEC 27.07.2010	3273.000	2337.000	1480.750	1792.250	1600.000	193.000	1793.000
934	Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP- Rehabilitation Capacitor Installation & Energy Efficiency (MEPCO) (ADB).	ECNEC 01.01.2011	3606.000	2987.000	2331.896	1274.104	200.000	70.000	270.000
935	Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP- Rehabilitation Capacitor Installation & Energy Efficiency (PESCO) (ADB).	ECNEC 28.01.2011	1689.000	1327.000	1417.762	271.238	200.000	71.238	271.238

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WATER & POWER DIVISION (POWER SECTOR)

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
936	Power Distribution Enhancement Project (Tranche-II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (FESCO) (ADB).	ECNEC 09.12.2010	2318.000	0.000	555.000	1763.000	680.000	120.000	800.000
937	Power Distribution Enhancement Project (Tranche-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (GEPCO).	ECNEC 22.11.2012	1125.000	1125.000	210.000	915.000	300.000	180.000	480.000
938	Power Distribution Enhancement Project (Tranche-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (HESCO).	CDWP 28.08.2013	2622.000	2503.000	500.000	2122.000	400.000	300.000	700.000
939	Power Distribution Enhancement Project (Tranche-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (IESCO).	ECNEC 27.08.2013	2633.390	2033.390	448.183	2185.207	400.000	175.000	575.000
940	Power Distribution Enhancement Project (Tranche-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (LESCO).	CDWP 20.08.2013	2346.000	2117.000	250.000	2096.000	400.000	200.000	600.000
941	Power Distribution Enhancement Project (Tranche-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (PESCO).	ECNEC 09.09.2013	2305.820	2088.195	987.440	1318.380	400.000	130.000	530.000
942	Power Distribution Enhancement Project (Tranche-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (QESCO).	ECNEC 27.08.2013	8731.660	7929.960	592.055	8139.605	300.000	500.000	800.000
943	Power Distribution Enhancement Project (Tranche-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (FESCO).	ECNEC 25.10.2012	2576.000	0.000	815.000	1761.000	400.000	300.000	700.000
944	Power Distribution Enhancement Project (Tranche-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (MEPCO).	ECNEC 28.08.2013	3678.790	3304.000	200.000	3478.790	400.000	475.000	875.000
945	Quaid-e-Azam Solar Park, Bahawalpur (MEPCO)	ECNEC 12.02.2014	763.000	0.000	491.000	272.000	0.000	262.000	262.000
Total (On-going)			270389.921	100890.467	163675.313	106714.608	9028.890	21997.179	31026.069

New Schemes:

946	132 KV Karakh Grid Station with Transmission Line (Quetta).	CDWP 21.03.2011	729.160	0.000	0.000	729.160	0.000	305.015	305.015
947	132 KV Pasinzai Grid Station with Transmission Line(Quetta).	CDWP 21.03.2011	196.000	0.000	0.000	196.000	0.000	100.000	100.000
948	132 KV Pringhabad Grid Station with Transmission Line(Quetta).	CDWP 21.03.2011	230.000	0.000	0.000	230.000	0.000	100.000	100.000
949	Construction of 132 KV G.S. Barshore & 132 KV Alizai - Barshore Transmission Line	CDWP 15.08.2012	456.920	0.000	0.000	456.920	0.000	100.000	100.000
950	Construction of 132 KV Grid Station Abdullah Rehman Zai & 132 KV SDT Gulshan Abdul Rehman Zai Transmission Line.	Un-approved	247.490	0.000	0.000	247.490	0.000	100.000	100.000
951	Construction of 132 KV Grid Station at Dadar and 132 KV SDT Sibbi Dadar Transmission Line	Under Process	383.610	0.000	0.000	383.610	0.000	100.000	100.000

WATER & POWER DIVISION (POWER SECTOR)

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
952	Up-gradation of Grids, Dera Murad Jamali, Rojhan Jamali, Usta Muhammad and Jhall Magsi with Allied Transmission Line.	ECNEC 17.08.2012	1998.810	0.000	0.000	1998.810	0.000	500.000	500.000
953	ADB-Tranche-IV, GEPCO.	ECNEC 30.04.2014	1008.000	1008.000	0.000	1008.000	400.000	180.000	580.000
954	Power Distribution Enhancement Project (Tranche-IV) (FESCO) ADB 3096-PK.	ECNEC 30.04.2014	1834.000	7161.755	0.000	1834.000	450.000	300.000	750.000
955	Power Distribution Enhancement Project (Tranche-IV) (HESCO).	ECNEC 30.04.2014	1291.950	779.970	0.000	1291.950	400.000	280.200	680.200
956	Power Distribution Enhancement Project (Tranche-IV) (IESCO).	ECNEC 29.11.2013	2061.680	1259.420	0.000	2061.680	400.000	150.000	550.000
957	Power Distribution Enhancement Project (Tranche-IV) (LESCO).	ECNEC 30.04.2014	4808.000	2903.000	0.000	4808.000	450.000	200.000	650.000
958	Power Distribution Enhancement Project (Tranche-IV) (PESCO).	ECNEC 30.04.2014	2749.370	1956.213	0.000	2749.370	400.000	300.000	700.000
Total (New)			17994.990	15068.358	0.000	17994.990	2500.000	2715.215	5215.215
Total (DISCOs)			288384.911	115958.825	163675.313	124709.598	11528.890	24712.394	36241.284
Total (Power)			4580777.665	1836381.411	707359.945	3873417.720	56161.390	231076.836	287238.226

- 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.

WATER & POWER DIVISION (WATER SECTOR)

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2015	Throw-forward as on 01.07.2015	Allocation 2015-16		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
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On-going Schemes:

959	6 Nos. Flood Dispersal Structure along with Conveyance System on Nari River, District Bolan	ECNEC 16.08.2012	4912.386	0.000	4231.555	680.831	0.000	675.000	675.000
960	Balochistan Effluent Disposal into RBOD (RBOD-III) (Multiple Districts)	CDWP 30.04.2008 (RUP 6.5 b)	4485.000	0.000	5280.000	-795.000	0.000	800.000	800.000
961	Bazai Irrigation Scheme Revised PC-I, Khyber Pakhtunkhwa (Mardan)	ECNEC 16.08.2012	3400.660	0.000	2441.000	959.660	0.000	32.000	32.000
962	Construction of 100 Delay Action Dam in Balochistan (Package-II, 26 Small Dams) (Multiple Districts)	ECNEC 07.10.2013	4647.430	0.000	2319.967	2327.463	0.000	500.000	500.000
963	Construction of 20 Small Dams in Khyber Pakhtunkhwa (Multiple Districts)	ECNEC 11.04.2005	3600.000	0.000	2535.901	1064.099	0.000	500.000	500.000
964	Construction of Diversion Weir for Kabul River Canal, Peshawar & Nowshetra District (Nowshetra)	ECNEC 03.09.2009	795.092	0.000	437.000	358.092	0.000	200.000	200.000
965	Construction of Fall Structure on Nara Canal, Resection of Rato Canal RD 0-72, Strengthening of Jamro Canal, Sindh (District Nawabshah) (Federal Share)	CDWP 04.05.2015	1482.090	0.000	1054.211	427.879	0.000	150.000	150.000
966	Construction of Mohra Shera Dam, Rawalpindi Punjab (Small)	CDWP 06.09.2013	565.602	0.000	210.000	355.602	0.000	355.602	355.602
967	Construction of Mujahid Dam, Rawalpindi Punjab (Small)	CDWP 06.09.2013	613.041	0.000	284.400	328.641	0.000	328.641	328.641
968	Construction of Palai / Kundal / Sanam Dams (Multiple Districts of KPK)	CDWP 29.11.2011	3847.680	0.000	1233.415	2614.265	0.000	500.000	500.000
969	Construction of Small Storage Dams, Delay Action Dams, Retention Weirs & ISSO Barriers in Sindh. (Multiple Districts)	CDWP 12.01.2008	12211.000	0.000	3110.930	9100.070	0.000	650.000	650.000
970	Consultancy Services for Surveys / Investigation, Detailed Design and PC-I of 07 Small / Medium Dams in Sindh	CDWP 17.07.2009	140.390	0.000	60.390	80.000	0.000	80.000	80.000
971	Correcting Approach of River Chenab to Control erosive action along its R/B opposite RD 0+00 M.Garh Flood Bund to RD 131+500 Khangarh Flood Bund in District Muzaffarohar	CDWP 29.11.2013	350.084	0.000	253.002	97.082	0.000	97.082	97.082
972	Construction of Mangi Dam, Quetta (Federal Share 50:50)	Under Process	3000.000	0.000	1000.000	2000.000	0.000	500.000	500.000
973	Construction of Spur 34, 35 on Right Bank of Indus River, D.J. Khan	CDWP 05.04.2007	186.250	0.000	132.200	54.050	0.000	54.050	54.050
974	Darwat Dam, Jamshoro Sindh (Medium)	ECNEC 16.08.2012	9300.000	0.000	5225.000	4075.000	0.000	1000.000	1000.000
975	Detailed Engg. Design for Winder Dam Lasbela, Balochistan	ECNEC 03.09.2009	12904.520	0.000	166.406	12738.114	0.000	100.000	100.000
976	Extension of Right Bank Outfall Drain from Sehwan to Sea, (RBOD-II), Dadu & Thatta District of Sindh	ECNEC 31.08.2011	29217.000	0.000	25243.767	3973.233	0.000	2000.000	2000.000
977	Feasibility Study for Water Resource Development through Construction of Small & Medium Dams in Balochistan	CDWP 31.01.2012	315.000	0.000	30.000	285.000	0.000	50.000	50.000

WATER & POWER DIVISION (WATER SECTOR)

(Rupees Million)

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			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
978	Ghabir Dam, Chakwal Punjab (Medium)	Under Process	4369.101	0.000	110.725	4258.376	0.000	600.000	600.000
979	Gomal Zam Dam (17 MW) (South Waziristan) (Medium) (USA)	ECNEC 06.03.2014	20626.000	10721.882	13353.706	7272.294	800.000	200.000	1000.000
980	Greater Thal Canal (Phase - I) (Bhakkar, Layyah, Khushab & Jhang)	ECNEC 28.02.2002	30467.109	0.000	8917.500	21549.609	0.000	200.000	200.000
981	Indus 21 Water Sector Capacity Building & Advisory Services, Islamabad (World Bank)	ECNEC 12.01.2015	7659.060	7659.060	2856.440	4802.620	200.000	0.000	200.000
982	Installation of Effluent Treatment Plant (RBOD-III), Pilot Project (District Dadu)	ECNEC 26.05.2011	3353.373	0.000	243.434	3109.939	0.000	1.000	1.000
983	Irrigation System Rehabilitation Punjab (Phase-I) (All over Punjab)	ECNEC 07.01.2004	19519.000	0.000	6704.613	12814.387	0.000	200.000	200.000
984	Kachhi Canal Project (Phase-I) (Dera Bugti, Nasirabad)	ECNEC 31.12.2013	57562.000	0.000	49000.854	8561.146	0.000	4631.543	4631.543
985	Kurram Tangi Dam, North Waziristan, (Medium) (USA)	ECNEC 06.03.2014	12662.600	9975.000	349.348	12313.252	400.000	200.000	600.000
986	Lining of Distributaries & Minors in Sindh (All over Sindh)	ECNEC 30.03.2009	13828.322	0.000	7158.000	6670.322	0.000	200.000	200.000
987	Lining of Irrigation Channels (Distributaries & Minors) in Punjab	ECNEC 07.01.2004	30996.200	0.000	5320.979	25675.221	0.000	200.000	200.000
988	Lower Indus Right Bank Irrigation & Drainage-I, Sindh (Dadu, Larkana and Kambar)	ECNEC 30.11.2006 (RUP 1.8 b)	14707.000	0.000	14558.158	148.842	0.000	500.000	500.000
989	Mohmand Dam Project (Detailed Engineering Design) Charsadda (Medium) (France)	CDWP 13.03.2014	937.860	815.939	200.000	737.860	200.000	5.000	205.000
990	Nai Gaj Dam, Dadu Sindh (Medium)	ECNEC 16.08.2012	26236.030	0.000	5240.000	20996.030	0.000	2000.000	2000.000
991	Naulong Storage Dam, Jhal Magsi Balochistan (Medium)	ECNEC 16.08.2012	18027.091	0.000	289.944	17737.147	0.000	1000.000	1000.000
992	Normal Annual Development Programme (Emergent Flood Schemes)						0.000	1000.000	1000.000
993	Provision of Groundwater for Industrial Sector Balochistan (Gwadar)	CDWP 21.01.2011	839.294	0.000	380.384	458.910	0.000	150.000	150.000
994	Rainee Canal (Phase-I & II) (Ghotki, Sukkur)	ECNEC 18.02.2004	18861.600	0.000	15783.700	3077.900	0.000	1000.000	1000.000
995	Raising of Mangla Dam Project Mangla, Mirpur (AJ&K)	ECNEC 26.05.2011	96855.000	0.000	92462.402	4392.598	0.000	1000.000	1000.000
996	Re-construction of Shadi Kour Dam, District Gwadar (Medium)	ECNEC 29.07.2011	6522.000	0.000	5749.288	772.712	0.000	770.000	770.000
997	Rehabilitation of Flood 2010 Damages (RBOD-I) Larkana, Dadu, Qambar & Shahdadkot (Sindh)	ECNEC 26.05.2011	1218.561	0.000	957.377	261.184	0.000	150.000	150.000
998	Rehabilitation of Irrigation System in Khyber Pakhtunkhwa (All over KPK)	ECNEC 23.08.2006	8484.290	0.000	3545.260	4939.030	0.000	200.000	200.000
999	Remedial Measures to Control Waterlogging due to Muzaffargarh & TP Link Canal, Kot Addu, District Muzaffargarh	ECNEC 13.09.2013	8565.288	0.000	1950.000	6615.288	0.000	800.000	800.000
1000	Remodeling of Warsak Canal System in Peshawar & Nowshera	ECNEC 03.09.2009	4097.060	0.000	1326.283	2770.777	0.000	675.000	675.000

WATER & POWER DIVISION (WATER SECTOR)

(Rupees Million)

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1	2	3	4	5	6	7	8	9	10
1001	Research Studies on Drainage, Land Reclamation, Water Management & Use of Drainage Water (IWASRI, Mona & LIM) (All Pakistan)	CDWP 30.04.2009	348.335	0.000	296.253	52.082	0.000	52.082	52.082
1002	Revamping/Rehabilitation of Irrigation & Drainage System of Sindh (All over Sindh)	CDWP 06.01.2003	16795.000	0.000	12648.650	4146.350	0.000	200.000	200.000
1003	Shore Protection of Pasni Town, Balochistan (District Pasni)	CDWP 07.04.2011	941.000	0.000	545.000	396.000	0.000	396.000	396.000
1004	Toiwar / Batozai Storage Dam, District Qilla Saifullah (Medium)	ECNEC 16.08.2012	4344.743	0.000	2162.910	2181.833	0.000	300.000	300.000
Total (On-going)			524796.142	29171.881	307360.352	217435.790	1600.000	25203.000	26803.000
<u>New Schemes:</u>									
1005	Badalzai Dam, Balochistan (Feasibility Study)	Un-Approved	294.418	0.000	0.000	294.418	0.000	50.000	50.000
1006	Channelization of Nullah Deg, Punjab	Un-Approved	6240.000	0.000	0.000	6240.000	0.000	300.000	300.000
1007	Chinniot Dam Project	CDWP 04.03.2015	136.724	0.000	0.000	136.724	0.000	50.000	50.000
1008	Compensation to Mirani Dam Affectees	Un-Approved	1750.000	0.000	1500.000	250.000	0.000	250.000	250.000
1009	Construction of 100 Small Dams in Balochistan (Package-III 20 Dams)	Un-Approved	6000.000	0.000	0.000	6000.000	0.000	400.000	400.000
1010	Construction of 100 Small Dams in Tehsil Dobandi, Gulistan Qilla Abdullah and Chaman District Qilla Abdullah	Un-Approved	1600.000	0.000	0.000	1600.000	0.000	250.000	250.000
1011	Construction of Basool Dam, Tehsil Ormara, District Gwadar	Un-Approved	5400.000	0.000	0.000	5400.000	0.000	303.000	303.000
1012	Construction of Flood Protection Works in Siran River and Local Nullah, District Mansehra	Un-Approved	60.000	0.000	0.000	60.000	0.000	60.000	60.000
1013	Construction of Small Dams in District Mansehra	Un-Approved	6600.000	0.000	0.000	6600.000	0.000	700.000	700.000
1014	CRBC 1st Lift Cum Gravity Project, D.I.Khan	Un-Approved	61066.779	0.000	0.000	61066.779	0.000	50.000	50.000
1015	Extension of Pat Feeder Canal for Utilization of Indus Water in Balochistan (Package-III)	Un-Approved	2370.000	0.000	0.000	2370.000	0.000	100.000	100.000
1016	Makhi Farash Link Canal Project (Phase-II) for Water Supply to Thar Coal	Un-Approved	10612.410	0.000	0.000	10612.410	0.000	4.000	4.000
1017	Papin Dam, Rawalpindi	ECNEC 03.09.2009	1130.500	0.000	0.000	1130.500	0.000	400.000	400.000
1018	Shatung Nullah Skardu	Un-Approved	3627.000	0.000	0.000	3627.000	0.000	100.000	100.000
1019	Strengthening the Technical Capacity of Pakistan Commission for Indus Water	Un-Approved	200.000	0.000	0.000	200.000	0.000	100.000	100.000
1020	Small Dams in Tehsil Khaliqabad, Kalat	Un-Approved	300.000	0.000	0.000	300.000	0.000	200.000	200.000
Total (New)			107387.831	0.000	1500.000	105887.831	0.000	3317.000	3317.000
Total (Water)			632183.973	29171.881	308860.352	323323.621	1600.000	28520.000	30120.000