

GOVERNMENT OF PAKISTAN

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2019-20

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

June, 2019

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BALANCED REGIONAL DEVELOPMENT

PREFACE

The National Economic Council (NEC) in its meeting held on 29th May, 2019 approved National Development Programme for 2019-20 at Rs 1,863 billion, including Provincial ADPs at Rs 912 billion. The size of Federal PSDP for 2019-20 is set at Rs 951 billion including foreign assistance of Rs 128 billion and in view of shrinking public resources Rs 250 billion will be arranged through innovative financing. The PSDP 2019-20 is a part of a rolling plan to carry forward the strategic vision of the Government.

2. The Ministry of Planning, Development and Reform has finalized PSDP 2019-20 through an extensive consultative and participatory process. The PSDP has been aligned with economic policies and strategies outlined in the 12th Five Year Plan i.e. economic stabilization, achieving balanced regional development, improving social protection and poverty alleviation, housing, augmentation of water resources, energy and food security, developing competitive knowledge economy and modernization of transport infrastructure and greater regional connectivity.

3. PSDP 2019-20 carries a theme of balanced regional development to help promote harmony and national integrity. Over the years some regions / areas were left behind in the process of socio-economic development due to various reasons. The government fulfilled its commitment towards the people to remove such disparities and imbalances. In the PSDP 2019-20, a conscious effort has been made to earmark more development funds to the under developed and less developed regions / areas. Therefore, priorities shift in the pattern of public sector development spending would be quite visible in the fiscal year 2019-20.

4. Emphasis has also been placed on building knowledge economy on the world technology map. A number of new projects in the field of information technology, science and technology, education, industry and agriculture would be initiated during financial year 2019-20 which would give desired direction to the economy. Similarly, special attention has been given to agriculture growth by initiating multiple projects for crop maximization, improvement in livestock, development of fisheries, efficient irrigation system and improvement of watercourses. CPEC continues to remain the focus and projects have been fully funded. To make Pakistan clean and green special funds have been kept. Adequate funding has been ensured for ten billion tsunami trees program to mitigate adverse effects of climate change and enhancement of tourism. A robust system for strengthening implementation and monitoring mechanism is being put in place.

5. Ministry of Planning, Development and Reform places on record the co-operation extended to by the federal ministries, provincial and area governments in formulation of this document.

(ZAFAR HASAN)
Secretary

June, 2019

National Development Programme 2018-19 & 2019-20 (Ministry/Division-wise Summary)

(Million Rupees)

S. No.	Ministry / Division	PSDP 2018-19			PSDP 2019-20		
		Foreign Assistance	Rupee	Total	Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8

A. Federal Ministries:

1	Aviation Division	1557.975	2093.532	3651.507	389.500	877.005	1266.505
2	Board of Investment	0.000	125.000	125.000	0.000	100.000	100.000
3	Cabinet Division	0.000	25007.300	25007.300	0.000	39986.475	39986.475
4	Climate Change Division	0.000	802.699	802.699	0.000	7579.200	7579.200
5	Commerce Division	0.000	700.000	700.000	0.000	100.000	100.000
6	Communications Division (other than NHA)	0.000	13977.204	13977.204	0.000	248.308	248.308
7	Defence Division	0.000	477.447	477.447	0.000	456.000	456.000
8	Defence Production Division	0.000	2730.000	2730.000	0.000	1700.000	1700.000
9	Economic Affairs Division	70.200	0.000	70.200	0.000	0.000	0.000
10	Establishment Division	0.000	25.000	25.000	0.000	333.256	333.256
11	Federal Education & Professional Training Division	150.000	4811.727	4961.727	250.000	4546.762	4796.762
12	Finance Division	2067.000	10279.359	12346.359	1769.690	35557.059	37326.749
13	Foreign Affairs Division	0.000	0.000	0.000	0.000	29.774	29.774
14	Higher Education Commission	430.000	30531.475	30961.475	360.000	28686.882	29046.882
15	Housing & Works Division	0.000	5358.966	5358.966	0.000	2930.077	2930.077
16	Human Rights Division	0.000	35.000	35.000	0.000	142.900	142.900
17	Industries & Production Division	0.000	769.999	769.999	0.000	2343.293	2343.293
18	Information & Broadcasting Division	37.656	511.299	548.955	50.000	466.126	516.126
19	Information Technology & Telecom Division	525.000	923.648	1448.648	258.895	7082.722	7341.617
20	Inter Provincial Coordination Division	0.000	1974.421	1974.421	0.000	389.958	389.958
21	Interior Division	0.000	12434.727	12434.727	0.000	9847.769	9847.769
22	Kashmir Affairs & Gilgit Baltistan Division	2816.000	40574.617	43390.617	5035.000	39814.400	44849.400
23	Law & Justice Division	0.000	690.189	690.189	0.000	1340.225	1340.225
24	Maritime Affairs Division	6335.260	1787.874	8123.134	2550.000	1050.243	3600.243
25	Narcotics Control Division	54.000	93.039	147.039	0.000	135.240	135.240
26	National Food Security & Research Division	0.000	1143.073	1143.073	0.000	12047.516	12047.516
27	National Health Services, Regulations & Coordination Division	2253.669	10530.677	12784.346	2789.178	10587.380	13376.558
28	National History & Literary Heritage Division	0.000	168.259	168.259	0.000	128.016	128.016
29	Pakistan Nuclear Regulatory Authority	0.000	285.000	285.000	0.000	301.470	301.470
30	Petroleum Division	0.000	463.175	463.175	0.000	581.812	581.812
31	Planning, Development & Reform Division	0.000	7056.186	7056.186	0.000	7213.517	7213.517

(Million Rupees)

S. No.	Ministry / Division	PSDP 2018-19			PSDP 2019-20		
		Foreign Assistance	Rupee	Total	Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8
32	Poverty Alleviation and Social Safety Division	0.000	0.000	0.000	0.000	200.000	200.000
33	Railways Division	4000.000	24065.049	28065.049	2500.000	13500.000	16000.000
34	Religious Affairs & Inter Faith Harmony Division	0.000	10.000	10.000	0.000	1000.000	1000.000
35	Revenue Division	552.000	918.200	1470.200	250.000	1668.238	1918.238
36	Science & Technological Research Division	0.000	1487.073	1487.073	35.000	7372.361	7407.361
37	States & Frontier Regions Division	500.000	27005.529	27505.529	0.000	0.000	0.000
38	Statistics Division	0.000	132.000	132.000	0.000	0.000	0.000
39	Textile Industry Division	0.000	18.000	18.000	0.000	202.828	202.828
40	Water Resources Division	14434.505	63555.962	77990.467	16044.000	69683.359	85727.359
Total (Federal Ministries):		37154.546	324782.084	361936.630	35191.263	337810.672	373001.935
B. Corporations:							
1	National Highway Authority	72200.000	112997.800	185197.800	58911.916	95554.919	154466.835
2	NTDC / PEPCO	31949.901	1415.669	33365.570	31676.300	10854.930	42531.230
Total (Corporations):		104149.901	114413.469	218563.370	90588.216	106409.849	196998.065
C. ERRA							
		3000.000	3500.000	6500.000	2500.000	2500.000	5000.000
Total:		144304.447	442695.553	587000.000	128279.479	446720.521	575000.000
D. Relief and Rehabilitation of IDPs							
		0.000	33500.000	33500.000	0.000	32500.000	32500.000
E. Security Enhancement							
		0.000	33500.000	33500.000	0.000	32500.000	32500.000
F. Prime Minister's Youth Skill Dev. Initiative							
		0.000	7000.000	7000.000	0.000	10000.000	10000.000
G. Clean Green Pakistan Movement / Tourism							
		0.000	0.000	0.000	0.000	2000.000	2000.000
H. Gas Infrastructure Development Cess							
		0.000	4000.000	4000.000	0.000	1000.000	1000.000
I. Merged Areas 10 Years Development Plan							
		0.000	10000.000	10000.000	0.000	48000.000	48000.000
Total (PSDP):		144304.447	530695.553	675000.000	128279.479	572720.521	701000.000
J. Alternate Financing							
		0.000	0.000	0.000	0.000	250000.000	250000.000
Total (Federal):		144304.447	530695.553	675000.000	128279.479	822720.521	951000.000
K. Provinces							
		141000.000	444000.000	585000.000	112441.000	799559.000	912000.000
Total (National):		285304.447	974695.553	1260000.000	240720.479	1622279.521	1863000.000

PSDP
2019-20
(FEDERAL)

AVIATION DIVISION

(Million Rupees)

G.Si. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

1	Construction of Airport Security Force Camp (ASF) at IIAP	CDWP 19.03.2018	2586.860	0.000	2286.620	300.240	0.000	100.000	100.000
2	Construction of Rain Water Harvesting Kasana Dam	CDWP 02.05.2018	2629.420	0.000	1638.930	990.490	0.000	100.000	100.000
3	Establishment of Specialized Medium Range Weather Forecasting Center (SMRFC) and Strengthening of Weather Forecasting system in the Islamic Republic of Pakistan	CDWP 25.06.2014	2502.532	0.000	2446.101	56.431	20.000	3.532	23.532
4	Installation of Weather Surveillance Radar at Karachi in the Islamic Republic of Pakistan	CDWP 31.03.2015	1580.000	0.000	1017.770	562.230	130.000	30.000	160.000
5	Installation of Weather Surveillance Radar at Multan in the Islamic Republic of Pakistan	CDWP 24.05.2018	1848.650	0.000	9.000	1839.650	20.000	30.000	50.000
6	New Gwadar International Airport NGIA Project	ECNEC 12.01.2015	22247.450	0.000	1146.819	21100.631	200.000	355.000	555.000
7	Reverse Linkage Project Between Pakistan Meteorological Department and Marmara Research Centre (MRC), Turkey (IDB)	CDWP 30.09.2015	101.000	0.000	20.000	81.000	19.500	20.500	40.000
Total (On-going):			33495.912	0.000	8565.240	24930.672	389.500	639.032	1028.532

New Schemes:

8	Construction of Double Storey Ladies Hostel/ Barrack with Provision of Third Storey alongwith Mess, Recreation Hall and Allied Facilities at AllAP Lahore (53xladies staff)	Un-Approved	86.923	0.000	0.000	86.923	0.000	25.000	25.000
9	Construction of 2x Double Storey Barrack with Provision of Third Storey for Corporal to Inspectors and Assistant Director alongwith Separate Mess, and allied facilities Recreation Hall at Quetta Airport	Un-Approved	167.581	0.000	0.000	167.581	0.000	30.000	30.000
10	Construction of Barrack accommodation for 64x ASF personnel alongwith Mess and allied facilities, Ladies Rest Room MT, Store, Kote Magazine, Quarter guard, and OC Accommodation / Room at Skardu Airport	Un-Approved	99.756	0.000	0.000	99.756	0.000	30.000	30.000
11	Construction of Barrack accommodation for 64x ASF personnel alongwith Mess and allied facilities, MT, Store, Visitors Room, Ladies Rest Room, Kote Magazine, Quarter guard, and OC Accommodation / Room at Chitral Airport	Un-Approved	49.991	0.000	0.000	49.991	0.000	20.000	20.000
12	Construction of Double Storey Barracks for ASF at Faisalabad Airport	Un-Approved	85.090	0.000	0.000	85.090	0.000	20.000	20.000
13	Construction of Double Storey Director South Secretariat offices ASF alongwith allied facilities adjacent to HQs ASF Karachi	Un-Approved	31.280	0.000	0.000	31.280	0.000	10.000	10.000
14	Construction of Triple Storey Living Accommodation for ASF Personnel at Lahore Airport (192 persons)	DDWP 19.05.2014	88.553	0.000	0.000	88.553	0.000	25.000	25.000
15	Construction of Triple Storey Living Barrack for 192x ASF Personnel alongwith Mess, Recreation hall at Multan airport	Un-Approved	127.340	0.000	0.000	127.340	0.000	27.973	27.973
16	Up gradation of ASF Academy, Karachi	Un-Approved	1960.000	0.000	0.000	1960.000	0.000	50.000	50.000
Total (New):			2696.514	0.000	0.000	2696.514	0.000	237.973	237.973
Total (Aviation):			36192.426	0.000	8565.240	27627.186	389.500	877.005	1266.505

BOARD OF INVESTMENT

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

17	Establishment of Project Management Unit (PMU) on China Pakistan Economic Corridor - Industrial Cooperation Development Project (CPEC-ICDP)	CDWP 19.03.2019	339.281	0.000	87.500	251.781	0.000	100.000	100.000
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Total (BOI):	339.281	0.000	87.500	251.781	0.000	100.000	100.000
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CABINET DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

18	Establishment of 200 Bed Centre of Excellence for Gynecology & Obstetrics, Rawalpindi	ECNEC 07.03.2018	5301.410	455.000	1583.251	3718.159	0.000	1500.000	1500.000
19	Greenline Bus Rapid Transit System (BRTS), Karachi	ECNEC 12.04.2017	24604.060	0.000	21166.333	3437.727	0.000	2000.000	2000.000
20	Construction of Fly-over at Sakhi Hassan, Five Star, & KDA Roundabout along Sher Shah Suri Road, Karachi (SIDC) (Karachi Package)	CDWP 15.01.2018	2386.000	0.000	1492.799	893.201	0.000	893.201	893.201
21	Re-construction of Mangho Pir Road from Jam Chakro to Banaras, Karachi (SIDC) (Karachi Package)	CDWP 15.01.2018	2440.500	0.000	1376.301	1064.199	0.000	1064.199	1064.199
22	Re-construction of Nishtar Road & Mangho Pir Road, Karachi (SIDC) (Karachi Package)	CDWP 15.01.2018	1900.000	0.000	781.200	1118.800	0.000	1118.800	1118.800
23	Rehabilitation/ Upgradation of Existing Fire Fighting System of KMC, Karachi (SIDC) (Karachi Package)	CDWP 29.03.2018	1876.000	0.000	1021.000	855.000	0.000	855.000	855.000
24	Up-Gradation/ Strengthening of Cabinet Division's 6 Aviation Squadron for Relief Operations & Enhancement of Security Islamabad Heliport, Islamabad	CDWP 14.01.2016 (RUP)	638.000	0.000	532.725	105.275	0.000	105.275	105.275
25	SDGs Achievement Program						0.000	24000.000	24000.000
Total (On-going):			39145.970	455.000	27953.609	11192.361	0.000	31536.475	31536.475

New Schemes:

26	Construction of Aiwan-e-Sayahat in F-5/1, Islamabad (Feasibility)	Un-Approved	40.000	0.000	0.000	40.000	0.000	40.000	40.000
27	Facilitation of Tourism in Islamabad - Marketing, Promotion etc.	Un-Approved	160.000	0.000	0.000	160.000	0.000	160.000	160.000
28	Construction of Flyover on Jinnah Avenue M-9 (Karachi Package)	Un-Approved	1400.000	0.000	0.000	1400.000	0.000	500.000	500.000
29	Construction of Road from Dumlotte Wells upto Link Road Adjacent to Education City District Malir, Karachi (SIDC) (Karachi Package)	Un-Approved	400.160	0.000	0.000	400.160	0.000	200.000	200.000
30	Construction of Road over Malir Bund from Dada Bhoy Town / Expressway upto Limits of PNS Mehran, District East, Karachi (SIDC) (Karachi Package)	Un-Approved	98.914	0.000	0.000	98.914	0.000	50.000	50.000
31	Green Line BRTS Operations (Karachi Package)	Un-Approved	10400.000	0.000	0.000	10400.000	0.000	2500.000	2500.000
32	Development Schemes under Prime Minister's Programme in Sindh	Un-Approved	12750.000	0.000	0.000	12750.000	0.000	5000.000	5000.000
Total (New):			25249.074	0.000	0.000	25249.074	0.000	8450.000	8450.000
Total (Cabinet):			64395.044	455.000	27953.609	36441.435	0.000	39986.475	39986.475

CLIMATE CHANGE DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

33	Climate Resilient Urban Human Settlements Unit	DDWP 18.04.2017	56.825	0.000	5.000	51.825	0.000	20.000	20.000
34	Establishment of Geomatic Centre for Climate Change	DDWP 04.04.2016	48.885	0.000	40.115	8.770	0.000	3.200	3.200
35	Establishment of Pakistan WASH Strategic Planning & Coordination Cell (Facilitating Achievements of SDG 6.1 and 6.2)	DDWP 18.04.2017	40.000	0.000	5.000	35.000	0.000	16.000	16.000
36	Sustainable Land Management Project to Combat Desertification of Pakistan SLMP-II	CDWP 04.03.2015	105.430	0.000	65.979	39.451	0.000	25.000	25.000

Total (On-going):	251.140	0.000	116.094	135.046	0.000	64.200	64.200
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New Schemes:

37	Establishment of Climate Change Reporting Unit in MoCC	DDWP 18.04.2017	47.520	0.000	0.000	47.520	0.000	15.000	15.000
38	Ten Billion Trees Tsunami Programme - Phase-I Upscaling of Green Pakistan Programme (Revised)	Un-Approved	125000.000	0.000	0.000	125000.000	0.000	7500.000	7500.000

Total (New):	125047.520	0.000	0.000	125047.520	0.000	7515.000	7515.000
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Total (Climate Change):	125298.660	0.000	116.094	125182.566	0.000	7579.200	7579.200
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COMMERCE DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw- forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10

New Schemes:

39	Remodeling and Expansion of Karachi Expo Centre, Component-I	CDWP 06.05.2019	2677.430	0.000	0.000	2677.430	0.000	100.000	100.000
Total (Commerce):			2677.430	0.000	0.000	2677.430	0.000	100.000	100.000

COMMUNICATIONS DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

40	Construction of SSP Office, Lines HQ & Beat for NH&MP at Gwadar	CDWP 19.10.2017	289.532	0.000	105.105	184.427	0.000	88.704	88.704
41	NTRC Accident Data and Accident Cost Study	DDWP 10.01.2018	57.800	0.000	37.800	20.000	0.000	20.000	20.000
42	NTRC Axle Load Survey Program	DDWP 18.09.2017	44.370	0.000	26.692	17.678	0.000	17.678	17.678
43	NTRC Operational Research Program	DDWP 18.09.2017	43.370	0.000	21.444	21.926	0.000	21.926	21.926
44	NTRC Origin-Destination Survey and Transport Demand	DDWP 18.09.2017	57.000	0.000	9.379	47.621	0.000	47.621	47.621
45	NTRC Permanent Traffic Count Program	DDWP 18.09.2017	57.697	0.000	12.762	44.935	0.000	23.379	23.379
Total (On-going):			549.769	0.000	213.182	336.587	0.000	219.308	219.308

New Schemes:

46	Study of Freight Transport (Trucking) in Pakistan	DDWP 30.04.2019	58.000	0.000	0.000	58.000	0.000	29.000	29.000
Total (New):			58.000	0.000	0.000	58.000	0.000	29.000	29.000
Total (Other than NHA):			607.769	0.000	213.182	394.587	0.000	248.308	248.308

NATIONAL HIGHWAY AUTHORITY

On-going Schemes:

47	CAREC Corridor Development Investment Programme Tranche-I Projects ADB i. Petaro -Sehwan Section (128 KM) ii. Peshawar-Dara.Adam.Khail (36 KM) iii. Shikarpur-Ratodero (44 km)	ECNEC 26.07.2017	21041.000	0.000	1511.567	19529.433	100.000	2400.000	2500.000
48	Construction for Improvement and Widening Chitral-Ayun-Bumborate Road (48 km)	ECNEC 24.11.2017	4600.000	0.000	50.000	4550.000	0.000	500.000	500.000
49	Construction of 02 Lane Highway from Basima to Khuzdar (Length 106 km)	ECNEC 12.04.2017	19188.435	0.000	1500.000	17688.435	0.000	2000.000	2000.000
50	Construction of 4-lane bridge across river Indus linking Layyah with Taunsa including 2-lane approach road and river training works (24.272 km)	ECNEC 06.10.2017	9775.600	0.000	1888.074	7887.526	0.000	1000.000	1000.000
51	Construction of 4-lane Bridge and 2-lane Approach Roads across river Indus connecting Kallurkot with D.I.Khan	CDWP 19.09.2017	2985.137	0.000	570.652	2414.485	0.000	1000.000	1000.000
52	Construction of 6-Lane Highway from Kala Shah Kaku to Lahore Ring Road (18.3 km) Including over river Ravi (Lahore Eastern Bypass)	ECNEC 20.12.2016	12848.047	0.000	11757.458	1090.589	0.000	1090.589	1090.589
53	Construction of Athmuqam - Sharda-Kel - Taobat Road Section (109.2 km) including two tunnels at Kahori/ Kamser (3.7 km) and Challpani (0.6) Section of Neelum Valley Road, AJ&K	ECNEC 29.01.2016	17584.993	0.000	35.307	17549.686	0.000	500.000	500.000
54	Construction of Black Top Road Yakmach-Kharan Via Dostain Wadh Khurmaqai	ECNEC 22-04-2016	13758.000	0.000	3406.257	10351.743	0.000	1000.000	1000.000
55	Construction of Bridge on River Ravi at Syed Wala (Nankana Sahib)	CDWP 29.03.2018	1568.936	0.000	654.480	914.456	0.000	400.000	400.000
56	Construction of Burhan-Havelian Expressway (E-35) 29.1 Km (Revised)	ECNEC 22.08.2016	34165.000	25920.000	29765.796	4399.204	781.980	1150.000	1931.980

COMMUNICATIONS DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
57	Construction of Faisalabad-Khanewal (M-4), 184 km	ECNEC 22.05.2018	60823.660	22100.000	39113.116	21710.544	4000.000	1000.000	5000.000
58	Construction of Infrastructure and Allied works for Metro Bus Services Peshawar morr - New International Airport (Length 25.6 km)	ECNEC 12.04.2017	16427.880	0.000	8959.551	7468.329	0.000	1250.000	1250.000
59	Construction of KKH Phase-II Havelian-Thakot (118.057 KM) Part of China Pakistan Economic Corridor (CPEC)- Revised	ECNEC 19.12.2015	136659.660	0.000	105949.698	30709.962	23000.000	1000.000	24000.000
60	Construction of Motorway from Burhan - Hakla on M-I to Dera Ismail Khan	ECNEC 07.11.2016	110208.000	0.000	73634.056	36573.944	0.000	11500.000	11500.000
61	Construction of Roads Network for New Islamabad International Airport Main Link, Thalian Link & Periphery Road (Length 26 km)	ECNEC 13.11.2015	11295.000	0.000	3129.635	8165.365	0.000	500.000	500.000
62	Design and Feasibilities Studies		1142.533	0.000	421.582	720.952	0.000	500.000	500.000
63	Dualization & Improvement of Existing N-50 from Yarik - Sagu - Zhob including Zhob Bypass (210 km)	ECNEC 12.04.2017	76486.231	63313.000	50.000	76436.231	500.000	500.000	1000.000
64	Dualization & Improvement of Old Bannu Road from KM 1040+000 - 1050+000 & KM 1088+000 - 1167+000	ECNEC 29.08.2017	17230.000	0.000	2972.253	14257.747	0.000	1500.000	1500.000
65	Dualization & Improvement of Pingdigheb-Kohat Road	ECNEC 29.08.2017	18700.000	0.000	1301.988	17398.012	0.000	2000.000	2000.000
66	Dualization of Indus Highway (N-55) Sarai Gambila to Kohat Section	ECNEC 12.04.2017	30130.000	0.000	5145.575	24984.425	0.000	4000.000	4000.000
67	Improvement and Widening of additional 2-lanes on either side of Thokar Niaz Baig to Hudyiara Drain Multan Road N-5 (KM 10+170).	ECNEC 10.07.2017	10397.000	0.000	5713.036	4683.964	0.000	1000.000	1000.000
68	Improvement and widening of Chitral-Booni-Mastuj-Shandur (CPEC)	ECNEC 07.03.2018	16755.500	0.000	10.000	16745.500	0.000	1000.000	1000.000
69	Improvement and Widening of N-45 (130.22 KM)	ECNEC 22.08.2016	17423.000	0.000	106.495	17316.505	0.000	100.000	100.000
70	Improvement, Upgradation and Widening of Jaglot - Skardu Road (S-1, 167 km) Revised	ECNEC 10.07.2017	32325.600	19938.600	7945.353	24380.247	0.000	3500.000	3500.000
71	Karachi - Lahore Motorway (Land Acquisition) (CPEC) Sukkur-Hyderabad	ECNEC 03.07.2014	51000.000	0.000	29396.757	21603.244	0.000	3500.000	3500.000
72	Karachi-Hyderabad M-9 (134.5 Km)	ECNEC 21.01.2010 (RUP)	3700.000	0.000	141.167	3558.834	0.000	200.000	200.000
73	Lahore-Multan Motorway (M-3 section) of Karachi - Lahore Motorway	ECNEC 14.11.2015	150665.025	0.000	136762.344	13902.681	0.000	4500.000	4500.000
74	Land Acquisition , Affected properties compensation and relocation of utilities for construction of Burhan/Hakla to D.I. Khan Motorway	ECNEC 07.11.2016	11973.000	0.000	6974.997	4998.003	0.000	1500.000	1500.000
75	Land Acquisition Affected Properties Compensation and Relocation of Utilities for Construction of Approach Roads to New Islamabad International Airport (NIIA)-(Revised)	ECNEC 13.11.2015	5455.000	0.000	1831.513	3623.487	0.000	250.000	250.000
76	Land Acquisition Affected Properties Compensation and relocation of utilities for Construction of Lahore - Sialkot Motorway	ECNEC 20.07.2016	5904.116	0.000	4977.708	926.408	0.000	281.548	281.548
77	Land Acquisition and Resettlement for China-Pak Economic Corridor (CPEC)- Islamabad-Raikot Section (Phase-I), Havelian-Thakot (120.12 km)	ECNEC 07.03.2018	12606.620	0.000	10715.685	1890.935	0.000	1000.000	1000.000

COMMUNICATIONS DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
78	Land Acquisition, Affected Properties Compensation and Relocation of Utilities for Construction of 6-Lane Highway from Kala Shah Kaku to Lahore Ring Road (18.3 KM) Including bridge over river Ravi (Lahore Eastern Bypass)	ECNEC 07.11.2016	10486.450	0.000	4725.441	5761.009	0.000	1250.000	1250.000
79	Lowari Road Tunnel & Access Roads Project (2nd Revised)	ECNEC 22.08.2016	26855.000	5877.400	25744.282	1110.718	0.000	1110.718	1110.718
80	National Highway Development Sector Project Improvement and Rehabilitation of Nine (9) sections of the National Highways (Revised) i. Qila Saifullah Lora lai Waigum rud (N-70) ii. Zhob Mughal Kot 81 Km (N-50)	ECNEC 21.01.2010	49954.780	38268.700	48456.576	1498.204	650.000	150.000	800.000
81	Peshawar Karachi Motorway (PKM) Project Construction of Sukkur-Multan Section (392 km) (Revised)	ECNEC 17.12.2015	298008.467	221384.700	264802.903	33205.564	18000.000	1000.000	19000.000
82	Peshawar Northern Bypass (32.2 Km) (Revised)	ECNEC 21.01.2010 (RUP)	21338.000	0.000	10481.614	10856.386	0.000	2500.000	2500.000
83	Rehabilitation of National Highways Network damaged due to unprecedented Monsoon Rains & Flash Floods 2010 (Revised) i) Chakdara - Kalam (Bridge - I to IV) ii) Mansehra- Naran- Jalkhad - Chilas (II sections) iii) Ramak - Peshawar (Package- I to VI) iv) Kashmore - DG Khan -Ramak (IV sections) iv) D.I Khan Mughal Kot 50 km Section N-50	ECNEC 10.04.2016	49863.000	44877.000	27280.103	22582.897	9000.000	1000.000	10000.000
84	Rehabilitation/Upgradation and Widening of Quetta - Dhadhar Section of N-65 (118.322 km)	ECNEC 24.11.2017	7115.760	0.000	50.000	7065.760	0.000	500.000	500.000
85	Widening , Improvement & Rehabilitation of remaining portion from National Highway N-25, Kararo - Wadh Section from KM 222 to 318 KM	CDWP 11.04.2017	1659.840	0.000	50.000	1609.840	0.000	350.000	350.000
86	Widening and Strengthening of National Highway N-70 (Rakhi Gajj-Bewata) 32.651 Km (East West Road Improvement Project N-70)- Re-Revised	ECNEC 17.12.2015	22994.660	13514.600	14914.243	8080.417	1339.936	660.064	2000.000
Total (On-going):			1423098.930	455194.000	892897.262	530201.668	57371.916	60142.919	117514.835

New Schemes:

87	4 Lane Flyover at Barakahu N-75	Un-Approved	3000.000	0.000	0.000	3000.000	0.000	500.000	500.000
88	Bridge on River Chanab Between District Multan and District Muzaffargarh Feasibility (SP)	Un-Approved	200.000	0.000	0.000	200.000	0.000	200.000	200.000
89	Construction / Extension of Sindh Coastal Highway from 37+346 Kms to 87+350 Kms at Tikka Goth to Connect Keti Bunder (50Kms) (S-P)	Un-Approved	5000.000	0.000	0.000	5000.000	0.000	1000.000	1000.000
90	Construction of Additional Carriage way Shikarpur-Rajanpur Section of N-55 CAREC Corridor (ADB)	Un-Approved	45000.000	0.000	0.000	45000.000	900.000	100.000	1000.000
91	Construction of Bridge over River Indus at Ghazi Ghat on N-70	Un-Approved	2000.000	0.000	0.000	2000.000	0.000	500.000	500.000
92	Construction of BT Road from Pak Iran Border to Chedgi Panjgoor Ghick Awaran (230 KM) Feasibility	Un-Approved	200.000	0.000	0.000	200.000	0.000	20.000	20.000

COMMUNICATIONS DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
93	Construction of Dera Murad Jamali Bypass	Un-Approved	2500.000	0.000	0.000	2500.000	0.000	125.000	125.000
94	Construction of Dual Carriage Road from Sui to Kashmore Linking Sukkur-Multan Motorway (Feasibility)	Un-Approved	100.000	0.000	0.000	100.000	0.000	100.000	100.000
95	Construction of Flyover at the Junction of N-5 and N-65 at Sukkur (S-P)	Un-Approved	1500.000	0.000	0.000	1500.000	0.000	500.000	500.000
96	Construction of Hoshab-Awaran-Khuzdar Section of M-8 (321km)	Un-Approved	160000.000	0.000	0.000	160000.000	0.000	5000.000	5000.000
97	Construction of Interchange at Junction of National Highway (N-35) (KM 26-29) & National Highway (N-125) (KM 42) including a Flyover at Railway line (KM 38-39) N- 125 alongwith Land Acquisition	Un-Approved	2600.000	0.000	0.000	2600.000	0.000	500.000	500.000
98	Construction of Khuzdar Bypass on N-25	Un-Approved	4000.000	0.000	0.000	4000.000	0.000	1000.000	1000.000
99	Construction of Lakpass-Noushki section (130) (AIIB)	Un-Approved	12000.000	0.000	0.000	12000.000	0.000	1500.000	1500.000
100	Construction of Malakand Tunnel (Phase-I)	ECNEC 24.11.2017	16554.000	14110.000	0.000	16554.000	90.000	10.000	100.000
101	Construction of Rajanpur-DG Khan as a 4-lane Highway (ADB)	Un-Approved	20000.000	0.000	0.000	20000.000	500.000	1900.000	2400.000
102	DG Khan-Rakhi Gaj Section of N-70	Un-Approved	6000.000	0.000	0.000	6000.000	0.000	1300.000	1300.000
103	Dualization of Tarnol- Fateh Jang Section of N-80 Including Interchange at Tarnol Railway Crossing	Un-Approved	11000.000	0.000	0.000	11000.000	0.000	800.000	800.000
104	Gilgit-Kargah-Khan Bari-KKH Basari Road (Feasibility Study)	Un-Approved	100.000	0.000	0.000	100.000	0.000	100.000	100.000
105	Improvement and Widening of Gilgit-Shandur-Chitral Road (CPEC)	Un-Approved	16755.500	0.000	0.000	16755.500	0.000	500.000	500.000
106	Jhal Jaho-Bela Section (82 km)	Un-Approved	10500.000	0.000	0.000	10500.000	0.000	900.000	900.000
107	Kharan - Basima Road	Un-Approved	2500.000	0.000	0.000	2500.000	0.000	500.000	500.000
108	Lillah Interchange M-2 to Jhelum Road (Feasibility)	Un-Approved	10.000	0.000	0.000	10.000	0.000	10.000	10.000
109	Lowari Tunnel (Electrical and Mechanical Works)	Un-Approved	10000.000	0.000	0.000	10000.000	0.000	500.000	500.000
110	Mirpur - Mangla - Muzaffarabad - Mansehra Road (CPEC)	Under Process	142000.000	0.000	0.000	142000.000	0.000	100.000	100.000
111	Nokundi- Mashkhel Road CPEC	Un-Approved	24000.000	0.000	0.000	24000.000	0.000	500.000	500.000
112	Peshawar (Chamkani) to Nowshera - Addition of Extra Lane on each Side of N-5	Un-Approved	100.000	0.000	0.000	100.000	0.000	50.000	50.000
113	Quetta Western Bypass(23 km)	Un-Approved	3400.000	0.000	0.000	3400.000	0.000	800.000	800.000
114	Rehabilitation of Bela-Kararo Section (47 Km) N-25	Un-Approved	3500.000	0.000	0.000	3500.000	0.000	750.000	750.000
115	UAE Bridge Access Road (SP)	Un-Approved	1500.000	0.000	0.000	1500.000	0.000	500.000	500.000
116	Widening & Improvement of Lodhran-Multan Section of N-5 (SP)	Un-Approved	7500.000	0.000	0.000	7500.000	0.000	1000.000	1000.000
117	Zhob to Kuchlak Road CPEC	ECNEC 28.03.2019	63081.000	0.000	0.000	63081.000	0.000	8000.000	8000.000
<u>BOT Projects:</u>									
118	Construction of Additional Carriage Way from Balkasar (M-2) to Mianwali (Commercial Feasibility/BOT)	Un-Approved	250.000	0.000	0.000	250.000	0.000	90.000	90.000
119	Construction of Chakdara-Bagh Dheri Extension of Swat Expressway on BoT I. Construction Cost 36,000 million II. Land and VGF 20,000 million	Un-Approved	20000.000	0.000	0.000	20000.000	0.000	1000.000	1000.000

COMMUNICATIONS DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
120	Construction of road from Sambrial-Kharian Motorway (BOT) I. Construction cost 40,000 million II. Land cost 4,000 million	Un-Approved	4000.000	0.000	0.000	4000.000	0.000	500.000	500.000
121	Construction of Shahdara Flyover Bridge Project on BoT I. Construction cost 5,100 million II. Land Cost 250 million	Un-Approved	250.000	0.000	0.000	250.000	0.000	250.000	250.000
122	Conversion of existing 2-lane Karachi Northern bypass to 6-lane Highway (BoT) I. Construction cost 13,000 million II. Land Cost 1,300 million III. Feasibility Study 50 million	Un-Approved	1350.000	0.000	0.000	1350.000	0.000	500.000	500.000
123	Dualization of Kharian to Rawalpindi Motor way (BOT) I. Construction Cost 57,000 million II. Land and feasibility 570 million	Un-Approved	570.000	0.000	0.000	570.000	0.000	57.000	57.000
124	Dualization of Mianwali- Muzaffargarh Road (SP) (BOT)	Un-Approved	30000.000	0.000	0.000	30000.000	0.000	3000.000	3000.000
125	Feasibility for Dualization & Rehabilitation of Karachi-Quetta - Chaman Road (790km) BoT Plus Land	Un-Approved	3000.000	0.000	0.000	3000.000	0.000	500.000	500.000
126	Feasibility for the Construction of Southern bypass Peshawar on BoT	Un-Approved	50.000	0.000	0.000	50.000	50.000	0.000	50.000
127	Nullah Lai Transportation Corridor (Commercial Feasibility)	Un-Approved	200.000	0.000	0.000	200.000	0.000	200.000	200.000
128	Sukkur - Hyderabad Section (296 km) BoT Feasibility	Un-Approved	50.000	0.000	0.000	50.000	0.000	50.000	50.000
Total (New):			636320.500	14110.000	0.000	636320.500	1540.000	35412.000	36952.000
Total (NHA):			2059419.430	455194.000	892897.262	1166522.168	58911.916	95554.919	154466.835
Total (Communications):			2060027.199	455194.000	893110.444	1166916.755	58911.916	95803.227	154715.143

DEFENCE DIVISION

(Million Rupees)

G.S.I. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

129	Construction of Office Complex including Boundary Wall for Survey of Pakistan, Lahore	CDWP 02.09.2016	280.507	0.000	25.000	255.507	0.000	80.632	80.632
130	Establishment of FG Degree College for Boys at Kohat	CDWP 29.03.2018	190.404	0.000	114.281	76.123	0.000	60.500	60.500
131	Procurement / Construction of 06 x Maritime Patrol Vessels (MPVs for PMSA	ECNEC 24.11.2017	16280.710	0.000	3375.993	12904.717	0.000	61.000	61.000
132	Procurement of 03 Nos. Latest Printing Machines for modernization of Survey of Pakistan	CDWP 15.01.2018	373.953	0.000	165.717	208.236	0.000	208.235	208.235
Total (On-going):			17125.574	0.000	3680.991	13444.583	0.000	410.367	410.367

New Schemes:

133	Construction of PMSA Wharf on Plot No 34-A West Wharf Road Karachi	Under Process	977.121	0.000	0.000	977.121	0.000	10.000	10.000
134	Establishment of FG Degree College Malir Cantt Karachi	Under Process	234.850	0.000	0.000	234.850	0.000	25.000	25.000
135	Establishment of New Generation National Geodetic Datum of Pakistan	CDWP 09.05.2017	1585.614	0.000	0.000	1585.614	0.000	5.000	5.000
136	Installation of New Tube Well in Premises of Survey of Pakistan Colony at Brewery Road Quetta	DDWP 26.03.2019	5.633	0.000	0.000	5.633	0.000	5.633	5.633
Total (New):			2803.218	0.000	0.000	2803.218	0.000	45.633	45.633
Total (Defence):			19928.792	0.000	3680.991	16247.801	0.000	456.000	456.000

DEFENCE PRODUCTION DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw- forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

137	Infrastructure Upgradation of Karachi Shipyard & Engineering Works (KSEW)	CDWP 21.08.2017	2747.000	0.000	889.199	1857.801	0.000	700.000	700.000
138	Installation of Ship Lift & Transfer System and Associated Machinery & Equipment to Provide Docking and Repair Facilities to Surface Ship, Submarines and Commercial Vessels of upto 7781 Tonnage (Karachi)	ECNEC 22.08.2016	9563.000	0.000	8141.661	1421.339	0.000	1000.000	1000.000

Total (Defence Production):	12310.000	0.000	9030.860	3279.140	0.000	1700.000	1700.000
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ESTABLISHMENT DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

139	Construction of First Floor of Academic Block at Civil Services Academy Walton, Lahore	CDWP 07.12.2017	120.473	0.000	67.901	52.572	0.000	52.572	52.572
140	Establishment of IT Wing and Online Training Facility at NSPP, Lahore	DDWP 01.07.2017	49.354	0.000	0.500	48.854	0.000	24.354	24.354
Total (On-going):			169.827	0.000	68.401	101.426	0.000	76.926	76.926

New Schemes:

141	Computer Based Testing (CBT) for Various Test/Exam Conducted by Federal Public Service Commission (FPSC)	Under Process	240.503	0.000	0.000	240.503	0.000	50.000	50.000
142	Construction of Second Floor of Bolan Hostel at Civil Services Academy Walton Lahore	DDWP 25.02.2019	59.870	0.000	0.000	59.870	0.000	25.000	25.000
143	Development of Question Databank for Tests/Examinations Conducted by Federal Public Service Commission (FPSC)	Under Process	158.256	0.000	0.000	158.256	0.000	158.256	158.256
144	Up-gradation of AHK NCRD Hostel Building	DDWP 25.02.2019	47.937	0.000	0.000	47.937	0.000	23.074	23.074
Total (New):			506.566	0.000	0.000	506.566	0.000	256.330	256.330
Total (Establishment):			676.393	0.000	68.401	607.992	0.000	333.256	333.256

FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

145	Award of 1600 Scholarships to Students from Indian Occupied Kashmir under Prime Minister's Directive (4th Revised)	CDWP 06.05.2019	2054.894	0.000	408.228	1646.666	0.000	137.950	137.950
146	Capacity Building of Education Managers (CBEM)	DDWP 16.08.2018	52.160	0.000	26.160	26.000	0.000	26.000	26.000
147	Establishment & Operation of Basic Education Community Schools in the Country	CDWP 06.10.2016	2996.718	0.000	2367.056	629.662	0.000	500.000	500.000
148	Establishment of FG College of Home Economics Management Sciences & Specialized Disciplines F-11/1, Islamabad	CDWP 02.12.2015	1543.053	607.500	822.692	720.361	250.000	50.000	300.000
149	Establishment of National Curriculum Council (NCC) Secretariat	CDWP 06.10.2016	209.920	0.000	86.600	123.320	0.000	94.100	94.100
150	Establishment of Orthopedic Workshop National Special Education Center for PHC G-8/4, Islamabad	DDWP 06.06.2016	20.259	0.000	10.999	9.260	0.000	6.500	6.500
151	Establishment of Resource Unit for Autistic Children at National Special Education Center for Mentally Retarded Children H-8/4, Islamabad	DDWP 15.06.2015	54.350	0.000	17.425	36.925	0.000	25.000	25.000
152	Improving Human Development Indicators Education Related in Pakistan by NCHD	CDWP 07.02.2017 (RUP)	10472.000	0.000	418.588	10053.412	0.000	500.000	500.000
153	Participation in 'Trends in International Mathematics Science Study (TIMSS) Grade-IV	DDWP 05.01.2016	49.750	0.000	35.840	13.910	0.000	8.926	8.926
154	Upgradation of ICT High Schools	CDWP 19.12.2017	999.061	0.000	250.000	749.061	0.000	749.061	749.061
155	Up-gradation of National Special Education Centre for Hearing Impaired Children from Higher Secondary to Graduation level H-9/4, Islamabad	DDWP 10.12.2015	44.637	0.000	20.513	24.124	0.000	24.124	24.124
Total (On-going):			18496.802	607.500	4464.101	14032.701	250.000	2121.661	2371.661

New Schemes:

156	Construction of RCC retaining wall of Islamabad Model School (I-V) Soan Garden Lohi Bher, (Zone-V), Islamabad	DDWP 06.02.2019	54.561	0.000	0.000	54.561	0.000	15.000	15.000
157	Construction of Retaining / Boundary wall & Site Development of Islamabad Model College for Girls, I-8/3, Islamabad	DDWP 06.02.2019	10.701	0.000	0.000	10.701	0.000	10.701	10.701
158	Establishment of Islamabad Model College for Boys, G-13/2, Islamabad	Under Process	437.763	0.000	0.000	437.763	0.000	50.000	50.000
159	Establishment of Islamabad Model College for Boys, G-15, Islamabad	CDWP 24.05.2018	392.989	0.000	0.000	392.989	0.000	100.000	100.000
160	Establishment of Islamabad Model College for Boys, Pakistan Town, Islamabad	CDWP 24.05.2018	332.188	0.000	0.000	332.188	0.000	150.000	150.000
161	Establishment of Islamabad Model College for Boys, Margalla Town, Islamabad	Under Process	417.600	0.000	0.000	417.600	0.000	50.000	50.000
162	Establishment of Islamabad Model College for Girls, G-13/1, Islamabad	CDWP 24.05.2018	421.482	0.000	0.000	421.482	0.000	100.000	100.000
163	Establishment of Islamabad Model College for Girls, G-14/4, Islamabad	Under Process	423.446	0.000	0.000	423.446	0.000	50.000	50.000

FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
164	Establishment of Islamabad Model School (I-V), Ghora Shahan (FA), Islamabad	DDWP 06.02.2019	57.418	0.000	0.000	57.418	0.000	15.000	15.000
165	Modernization & Standardization of Examination System	Un-Approved	1000.000	0.000	0.000	1000.000	0.000	100.000	100.000
166	Provision of Quality Education to the Students of Baluchistan and Merged Areas of Khyber Pakhtunkhwa in Cadet Colleges, Polytechnic, Vocational and other Institutions (Phase-II)	CDWP 19.03.2018	2186.156	0.000	0.000	2186.156	0.000	100.000	100.000
167	Reconstruction of Building of Islamabad Model School for Girls (I-V) No.1, Tarlai (FA), Islamabad	DDWP 06.02.2019	36.300	0.000	0.000	36.300	0.000	10.000	10.000
168	Reconstruction of Islamabad Model School for Girls (I-VIII), Bian Nullah (FA), Islamabad	DDWP 06.02.2019	52.964	0.000	0.000	52.964	0.000	15.000	15.000
169	School Based Deworming Programme in ICT	Un-Approved	21.000	0.000	0.000	21.000	0.000	7.000	7.000
170	Up-gradation of Govt. Polytechnic Institute for Women, H-8/1, Islamabad	DDWP 06.02.2019	59.500	0.000	0.000	59.500	0.000	15.000	15.000
171	Up-gradation of Islamabad Model College for Girls, Bhara Kahu, Islamabad	Under Process	173.710	0.000	0.000	173.710	0.000	50.000	50.000
172	Up-gradation of National College of Arts, Lahore and Related Facilities	CDWP 19.03.2018	542.141	0.000	0.000	542.141	0.000	152.000	152.000
173	Vocational Schools through Public Private Partnership	Under Process	456.257	0.000	0.000	456.257	0.000	100.000	100.000
174	Pilot Project for Blended E-Learning in 500 X Schools of Federal Capital and KPK (Grades 1 - 12) (Knowledge Economy Initiative)	Under Process	130.400	0.000	0.000	130.400	0.000	130.400	130.400
175	Pilot Project for STEM Teaching Grades 8 - 12 (Knowledge Economy Initiative)	Under Process	205.000	0.000	0.000	205.000	0.000	205.000	205.000
176	TVET Sector Development Project through Technology Transfer (Knowledge Economy Initiative)	Under Process	12480.000	0.000	0.000	12480.000	0.000	1000.000	1000.000
Total (New):			19891.576	0.000	0.000	19891.576	0.000	2425.101	2425.101
Total (FE&PT):			38388.378	607.500	4464.101	33924.277	250.000	4546.762	4796.762

FINANCE DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

177	5 MGD RO Sea Water Desalination Plant at Gwadar (CPEC)	ECNEC 26.04.2018	3042.858	0.000	60.000	2982.858	0.000	400.000	400.000
178	Cadet College Kharan	CDWP 02.12.2015	1209.990	0.000	594.910	615.080	0.000	165.433	165.433
179	Construction of B/T Road from Sui to Uch Field (57 km) (Dera Bugti Package)	ECNEC 30.03.2009 (RUP)	797.710	0.000	446.953	350.757	0.000	150.757	150.757
180	Construction of Black Top Road from Lehri to Sangsilla Road Phase-I (Dera Bugti Package) (District Dera Bugti)	CDWP 21.01.2011 (RUP)	841.480	0.000	244.000	597.480	0.000	49.640	49.640
181	Construction of Eastern and Expansion of Southern Sewerage Treatment Plants (Hyderabad Package)	CDWP 08.02.2016	915.300	0.000	135.356	779.944	0.000	19.141	19.141
182	Construction of Fish Landing Jetty & Allied Harbor Facilities at Pishukan, Gwadar (Revised) Federal Share 80% (District Gwadar)	CDWP 08.02.2016	1347.560	0.000	1037.314	310.246	0.000	172.044	172.044
183	Construction of Sibbi Rakhni Road via Maiwand (Tall-Kohlu) Section KM 24-164 (Kohlu Package) Distt. Sibbi	ECNEC 08.03.2016	6544.645	0.000	5076.592	1468.053	0.000	1000.000	1000.000
184	Construction/Upgradation of Dirgi Shabozai (N-70) to Taunsa (N-55) Road, Balochistan (Federal Share 60%)	ECNEC 13.09.2013	4795.980	0.000	500.000	4295.980	0.000	400.000	400.000
185	Energization and Construction / Extension of Audit House, Islamabad	CDWP 09.03.2017	329.656	0.000	255.458	74.198	0.000	74.198	74.198
186	Establishment of Combined Effluent Treatment Plant (CETP) for Industrial Areas of Karachi including Laying of Interceptor Sewers (33% Federal Share)	ECNEC 07.02.2018	3893.670	0.000	500.000	3393.670	0.000	500.000	500.000
187	Establishment of Institute of Petroleum Technology at Karak	CDWP 19.03.2018	2053.000	0.000	28.516	2024.484	0.000	100.000	100.000
188	Expo Centre, Peshawar	CDWP 29.10.2015	2500.000	0.000	1420.000	1080.000	0.000	300.000	300.000
189	Expo Centre, Quetta	CDWP 19.03.2018	2500.000	0.000	25.000	2475.000	0.000	100.000	100.000
190	Financial Inclusion and Infrastructure Project (World Bank - IDA)	ECNEC 10.05.2017	14318.850	14318.850	9115.000	5203.850	300.000	0.000	300.000
191	Greater Karachi Water Supply Scheme (K-IV) (Karachi) 50:50 Cost Sharing (Total Cost 25510 m)	ECNEC 18.07.2014	12755.000	0.000	9598.000	3157.000	0.000	800.000	800.000
192	Gwadar Development Authority	ECNEC 09.12.2010	25000.000	0.000	11791.450	13208.550	0.000	1000.000	1000.000
193	Gwadar Safe City Project Phase-I (50:50)	CDWP 19.02.2016	1475.889	0.000	738.000	737.889	0.000	50.000	50.000
194	Gwadar Smart Environmental and Sanitation System and Landfill (CPEC)	CDWP 29.03.2018	2269.000	2269.000	50.000	2219.000	0.000	100.000	100.000
195	Khyber Institute of Child Health & Children Hospital (District Peshawar)	ECNEC 16.08.2012	2209.296	0.000	1210.000	999.296	0.000	500.000	500.000
196	Lyari Expressway Resettlement Project (F.G) 2009	ECNEC 23.04.2002	4359.690	0.000	4310.330	49.360	0.000	49.360	49.360
197	Necessary Facilities of Fresh Water Treatment, Water Supply and Distribution Gwadar	CDWP 30.03.2015	11396.000	0.000	4265.000	7131.000	200.000	800.000	1000.000

FINANCE DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
198	Shaheed Benazir Bhutto Mother and Child Health Care Centre, Nawabshah City (300 Bedded Hospital) District Nawabshah	CDWP 04.12.2017	1990.694	0.000	1582.495	408.199	0.000	408.199	408.199
199	Widening and Carpeting of Booni-Buzand Torkhow Road Chitral (District Chitral) (Revised)	CDWP 17.09.2009	1108.420	0.000	576.450	531.970	0.000	300.000	300.000
Total (On-going):			107654.688	16587.850	53560.824	54093.864	500.000	7438.772	7938.772

New Schemes:

200	Build up of Nurseries for Plantations (Green Balochistan) in District Nushki, Chagai and Khuzdar	Un-Approved	227.000	0.000	0.000	227.000	0.000	30.000	30.000
201	Construction of Black Top Road Extension from NH-40 Kargoshkhan District Chagai	Un-Approved	100.000	0.000	0.000	100.000	0.000	20.000	20.000
202	Construction of Black Top Road from Brapcha-Kariaz to FC Check Post in District Chagai (10 KM)	Un-Approved	120.000	0.000	0.000	120.000	0.000	20.000	20.000
203	Construction of Black Top Road from Chagai Road to Padi-Gheban-Karazi District Chagai	Un-Approved	50.000	0.000	0.000	50.000	0.000	15.000	15.000
204	Construction of Black Top Road from NH-40 Khuchaki Wadh to Kharan Road (30KM)	Un-Approved	403.581	0.000	0.000	403.581	0.000	50.000	50.000
205	Construction of Black Top Road from NH-40 to Killi Shareef Khan Kapook & Killio Sangery and Killi Bahadur Khan Padag District Chagai	Un-Approved	50.000	0.000	0.000	50.000	0.000	15.000	15.000
206	Construction of Break Water Groyne Wall and Allied Works at Eastbay (Demizer) in Gwadar	Under Process	1019.519	0.000	0.000	1019.519	0.000	200.000	200.000
207	Construction of Building for Girls College at Kachi Baig, Saryab Road Quetta	Un-Approved	400.000	0.000	0.000	400.000	0.000	80.000	80.000
208	Construction of Library, Saryab Road Quetta	Un-Approved	60.000	0.000	0.000	60.000	0.000	20.000	20.000
209	Construction of Road from 3/T from N-65 to Guandain Mastung	Un-Approved	123.000	0.000	0.000	123.000	0.000	25.000	25.000
210	Construction of Road from Dalbadin to Ziarat-Balanosh 51Km (Feasibility)	Un-Approved	5.000	0.000	0.000	5.000	0.000	5.000	5.000
211	Construction of Road from Hazar Jaft to Essah Chah District Nushki	Un-Approved	252.000	0.000	0.000	252.000	0.000	25.000	25.000
212	Construction of Road from Kingri to Musakhel (56 KM) (Feasibility)	Un-Approved	5.000	0.000	0.000	5.000	0.000	5.000	5.000
213	Construction of Road from Main RCD Road Nushki to Zangiabad	Un-Approved	59.000	0.000	0.000	59.000	0.000	25.000	25.000
214	Construction of Road From Sibi-Talli (20Km) and Kohlu-Rakhni (80Km)	Un-Approved	4000.000	0.000	0.000	4000.000	0.000	500.000	500.000
215	Construction of Road from Union Council Daak District Nushki to Chagai	Un-Approved	325.000	0.000	0.000	325.000	0.000	80.000	80.000
216	Development of Ziarat Town	CDWP 06.10.2016	1000.000	0.000	0.000	1000.000	0.000	100.000	100.000
217	Dualization of Road from Bahawalpur to Yazman to Chandni Chowk (Length 35.00km) (SP)	Un-Approved	2800.000	0.000	0.000	2800.000	0.000	300.000	300.000

FINANCE DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
218	Dualization of Road from GT Road (Samma) to Gujrat - Dinga Road (including Gujrat Flyover) (30Km)	Un-Approved	7000.000	0.000	0.000	7000.000	0.000	800.000	800.000
219	Improvement / Widening / Rehabilitation of Road from Main Hangu Thall Road (Mamoo Banda to Dallan Gurguri Road) (SKP)	Un-Approved	349.000	0.000	0.000	349.000	0.000	349.000	349.000
220	Improvement / Widening of Spera Ragha Road from Khanozai Cross to Lorlai Kila Saifullah Road (50:50)	CDWP 19.03.2018	1412.050	0.000	0.000	1412.050	0.000	100.000	100.000
221	Improvement and Rehabilitation of Road from Karappa to Shakardara (35 Km), District Kohat (SKP)	Un-Approved	2266.330	0.000	0.000	2266.330	0.000	500.000	500.000
222	Improvement/Widening of Saryab Road, Quetta	Un-Approved	900.000	0.000	0.000	900.000	0.000	100.000	100.000
223	Quetta Master Plan	Un-Approved	100.000	0.000	0.000	100.000	0.000	100.000	100.000
224	Sanan- Aab-e-Gum connecting road between Sibbi and District Kachhi (41 km)	Un-Approved	1500.000	0.000	0.000	1500.000	0.000	50.000	50.000
225	Upgradation and Rehabilitation of Lawrencepur-Tarbela Road	Un-Approved	800.000	0.000	0.000	800.000	0.000	350.000	350.000
226	Upgradation and Widening of Hub-Dureji 100 KMs Road with Bridge at Band Murad, Balochistan	Un-Approved	300.000	0.000	0.000	300.000	0.000	250.000	250.000
Total (New):			25626.480	0.000	0.000	25626.480	0.000	4114.000	4114.000
Sub Total:			133281.168	16587.850	53560.824	79720.344	500.000	11552.772	12052.772

Merged Districts of Khyber Pakhtunkhwa

On-going Schemes:

227	Merged Districts of Khyber Pakhtunkhwa						1269.690	22730.310	24000.000
228	Chao Tangi Small Dam, SWA	CDWP 25.05.2018	994.010	0.000	730.210	263.800	0.000	263.800	263.800
229	Construction of Nahqi Tunnel Mohmand Agency	CDWP 08.06.2016	2428.338	0.000	2093.161	335.177	0.000	335.177	335.177
230	Widening & Improvement of Ghalanai, Mohmand Gatt Road	ECNEC 07.02.2018	3705.000	0.000	250.000	3455.000	0.000	400.000	400.000
231	Zyara to Dabori Road, Aurakzai Agency	CDWP 08.06.2016	1958.801	0.000	1683.801	275.000	0.000	275.000	275.000
Total (Merged Districts):			9086.149	0.000	4757.172	4328.977	1269.690	24004.287	25273.977
Total (Finance):			142367.317	16587.850	58317.996	84049.321	1769.690	35557.059	37326.749

FOREIGN AFFAIRS DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw- forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10

New Schemes:

232	Renovation of ISSI Building including Procurement & Installation of Lift / Elevator, F-5/2, Islamabad	Un-Approved	29.774	0.000	0.000	29.774	0.000	29.774	29.774
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Total (Foreign Affairs):	29.774	0.000	0.000	29.774	0.000	29.774	29.774
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HIGHER EDUCATION COMMISSION

(Million Rupees)

G.Si. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

233	Academic and Research Linkages with different countries/agencies under Bilateral Agreement - HEC	CDWP 20.05.2016	340.357	0.000	81.362	258.995	0.000	50.000	50.000
234	Award of scholarship to students from Gwadar -HEC	CDWP 06.07.2017	143.861	0.000	96.000	47.861	0.000	25.000	25.000
235	Bridging the Job Market Skill Gap for General Post Graduate Degree Holders - HEC	CDWP 23.12.2016	393.152	0.000	290.040	103.112	0.000	70.000	70.000
236	Centre for Mathematical Sciences (CMS) at PIEAS - Islamabad	CDWP 07.02.2017	715.984	0.000	350.000	365.984	0.000	170.000	170.000
237	Commencement of 4 Year undergraduate program in Water Resource Engineering and Petroleum engineering at UET Taxila	CDWP 04.05.2015	735.408	0.000	525.000	210.408	0.000	210.408	210.408
238	Construction of hostel and Academic Infrastructure at Shaheed Zulfiqar ali Bhutto University of Law, Karachi	CDWP 04.12.2017	758.604	0.000	50.000	708.604	0.000	150.000	150.000
239	Development & Improvement of Academic Facilities at Ghazi University, Dera Ghazi Khan	CDWP 21.08.2017	1595.638	0.000	75.000	1520.638	0.000	200.000	200.000
240	Development of Academic and Research Facilities at University of Kotli, AJK	CDWP 15.01.2018	1388.875	0.000	150.000	1238.875	0.000	125.000	125.000
241	Development of Fatima Jinnah Women University, Campus-II, (Phase-2) Chakri Road Rawalpindi	CDWP 19.10.2015	961.447	0.000	732.000	229.447	0.000	229.447	229.447
242	Development of National University of Medical Sciences (NUMS), Rawalpindi	CDWP 08.02.2018	2600.775	0.000	150.000	2450.775	0.000	250.000	250.000
243	Development of New Campus of Government College University (GCU), Faisalabad	CDWP 10.11.2016	485.105	0.000	275.000	210.105	0.000	210.105	210.105
244	Development of Sind Madrasatul Islam (SMIU) Campus at Education city, Malir, Karachi	CDWP 19.10.2017	1575.238	0.000	230.000	1345.238	0.000	200.000	200.000
245	Development of University of Dir, Sheringal	CDWP 14.01.2016	1709.187	0.000	740.000	969.187	0.000	175.000	175.000
246	Enhancement of Facilities, Institute of Space Technology (IST), Islamabad	CDWP 02.12.2015	1486.477	0.000	857.451	629.026	0.000	250.000	250.000
247	Enhancement of Research Facilities at University of Veterinary & Animal Sciences (UVAS), Ravi Campus Pattoki (Revised)	CDWP 03.05.2017	2512.000	0.000	1353.532	1158.468	0.000	350.000	350.000
248	Essential infrastructure for Lahore College for Women University (LCWU), Lahore, Jhang Campus	CDWP 27.01.2015	793.197	0.000	350.000	443.197	0.000	200.000	200.000
249	Establishment and Upgrading of Core Engineering Departments in Mardan Campus of Khyber Pakhtunkhwa University of Engineering & Technology (UET), Peshawar	CDWP 08.02.2016	1336.725	0.000	510.000	826.725	0.000	150.000	150.000
250	Establishment of AJK Women University, Bagh, AJ&K	CDWP 04.08.2016	819.816	0.000	225.000	594.816	0.000	200.000	200.000
251	Establishment of BUITEMS sub campus at Qilla Saifullah, Muslim Bagh	CDWP 02.05.2018	1512.276	0.000	300.000	1212.276	0.000	200.000	200.000
252	Establishment of Campus of Government College University, Faisalabad at District Chiniot	CDWP 29.03.2018	1676.561	0.000	100.000	1576.561	0.000	150.000	150.000

HIGHER EDUCATION COMMISSION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
253	Establishment of COMSATS Institute of Information Technology Campus at Abbottabad	CDWP 16.01.2014	861.269	0.000	526.269	335.000	0.000	50.000	50.000
254	Establishment of Dr. Ashfaq Ahmad Khan Centre in Basic Sciences	CDWP 29.03.2018	2433.906	0.000	25.000	2408.906	0.000	50.000	50.000
255	Establishment of Engineering Faculty at Gilgit and Skardu Campus of Karakorum International University, Gilgit (Revised)	CDWP 04.03.2015	1642.608	0.000	535.000	1107.608	0.000	150.000	150.000
256	Establishment of FATA University	CDWP 21.12.2015	1592.733	0.000	585.000	1007.733	0.000	150.000	150.000
257	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	1250.000	100.000	0.000	100.000	100.000
258	Establishment of Main Campus of Federal Urdu University of Arts, Science & Technology at Islamabad	CDWP 26.12.2013	476.368	0.000	456.368	20.000	0.000	20.000	20.000
259	Establishment of National Center of Excellence in Big Data and Cloud Computing	CDWP 29.03.2018	1548.980	0.000	400.000	1148.980	0.000	200.000	200.000
260	Establishment of National Center of Excellence in Cyber Security	CDWP 29.03.2018	1239.740	0.000	400.000	839.740	0.000	200.000	200.000
261	Establishment of National Center of Excellence in Robotics and Automation	CDWP 29.03.2018	1296.800	0.000	400.000	896.800	0.000	200.000	200.000
262	Establishment of National Centre for Livestock Breeding, Genetics & Genomics at PMAS Arid Agriculture University, Rawalpindi	CDWP 29.03.2018	793.142	0.000	200.000	593.142	0.000	200.000	200.000
263	Establishment of National Facility for Laboratory Animal Research and Care, HEJ, University of Karachi	CDWP 03.05.2017	308.255	0.000	288.255	20.000	0.000	20.000	20.000
264	Establishment of NUST Campus at Quetta	CDWP 24.05.2018	1958.744	0.000	100.000	1858.744	0.000	150.000	150.000
265	Establishment of School and Professional Development at Sardar Bahadur Khan Women's University, Quetta	CDWP 20.05.2016	371.436	0.000	318.311	53.125	0.000	53.125	53.125
266	Establishment of Science Labs and Creative Art Center at Sukkur IBA	CDWP 15.01.2018	637.974	0.000	200.000	437.974	0.000	200.000	200.000
267	Establishment of Seerat Chairs in Public Sector Universities HEC	CDWP 06.01.2015	410.000	0.000	242.397	167.603	0.000	30.000	30.000
268	Establishment of Shaheed Mohtarma Benazir Bhutto Medical University Larkana	CDWP 14.03.2012	1469.702	0.000	1085.500	384.202	0.000	150.000	150.000
269	Establishment of Shaheed Benazir Bhutto University, Benazirabad, Sindh	ECNEC 09.12.2010 (RUP)	1856.781	0.000	1377.430	479.351	0.000	170.000	170.000
270	Establishment of Sub-Campus University of Agriculture, Faisalabad at Okara (Depalpur) (Revised)	CDWP 04.12.2017	889.291	0.000	376.856	512.435	0.000	150.000	150.000
271	Establishment of Sub-Campuses of Public Sector Universities at District Level (Umbrella Project HEC)	CDWP 04.08.2016	5206.280	0.000	1985.231	3221.049	0.000	800.000	800.000
272	Establishment of Technology Development Center (TDC) at the University of Agriculture Peshawar	CDWP 29.03.2018	1676.911	0.000	100.000	1576.911	0.000	150.000	150.000
273	Establishment of Technology Development Fund for HEC scholars returning after completion of PhD to introduce new technologies application in Pakistan (HEC)	CDWP 29.10.2015	2905.000	0.000	1575.000	1330.000	0.000	350.000	350.000

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			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
274	Establishment of the Lahore University of Management Sciences (LUMS) School of Science & Engineering Lahore	ECNEC 06.02.2008	1500.000	0.000	236.199	1263.801	0.000	50.000	50.000
275	Establishment of University at Loralai	ECNEC 26.05.2011	1518.751	0.000	929.358	589.393	0.000	200.000	200.000
276	Establishment of University at Sibi, Mir Chakar Khan Rind - Balochistan	CDWP 29.10.2015	550.240	0.000	115.393	434.847	0.000	200.000	200.000
277	Establishment of University at Turbat (Revised)	CDWP 14.01.2016	2820.622	0.000	2425.060	395.562	0.000	250.000	250.000
278	Establishment of University Campus for Women at Bannu	CDWP 15.01.2018	970.908	0.000	100.000	870.908	0.000	100.000	100.000
279	Establishment of University College at Dera Murad Jamali (LUAWMS)	CDWP 11.04.2017	1503.605	0.000	275.000	1228.605	0.000	250.000	250.000
280	Establishment of University College at Zhob (BUITEMS)	CDWP 11.04.2017	1260.349	0.000	275.000	985.349	0.000	250.000	250.000
281	Establishment of University of Baltistan at Skardu	CDWP 19.09.2017	1747.307	0.000	210.000	1537.307	0.000	200.000	200.000
282	Establishment of University of Central Asia and Pakistan (UCAP) Phase-I (HEC)	CDWP 11.02.2016	2839.836	0.000	220.000	2619.836	0.000	1.000	1.000
283	Establishment of University of Engineering & Technology, Lahore sub campus at Narowal	ECNEC 31.12.2013	2878.521	0.000	2457.736	420.785	0.000	200.000	200.000
284	Establishment of Women sub campus of Swat University in Mingora	CDWP 21.08.2017	893.944	0.000	110.000	783.944	0.000	150.000	150.000
285	Establishment University of Swat (Phase-I)	CDWP 27.01.2015	923.581	0.000	155.000	768.581	0.000	250.000	250.000
286	Expansion and Upgradation of International Islamic University, Sector H-10, Islamabad	CDWP 04.08.2016	2524.358	0.000	410.000	2114.358	0.000	150.000	150.000
287	Faculty Development Program of Bahauddin Zakariya University, Multan	ECNEC 30.03.2009	832.105	0.000	556.000	276.105	0.000	100.000	100.000
288	Faculty Development Programme for Pakistani Universities	ECNEC 20.12.2016	7142.000	0.000	51.874	7090.126	0.000	150.000	150.000
289	Fulbright Scholarship Support Program HEC-USAID (Phase-II) (USAID Share: Rs.9896.548 m; HEC Share: Rs.2676.142 m) (HEC)	ECNEC 19.12.2015	2670.813	0.000	2150.000	520.813	0.000	520.813	520.813
290	Human Resource Development Initiative MS Leading to PhD Program of Faculty Development for Engineering Universities/ UESTPs (HEC)	ECNEC 19.09.2007	11806.139	0.000	6505.302	5300.837	0.000	1700.000	1700.000
291	Improvement of academic facilities at University of Karachi	CDWP 29.03.2018	1680.640	0.000	75.000	1605.640	0.000	250.000	250.000
292	Indigenous PhD fellowship for 5000 Scholars, HEC (Phase-II)	ECNEC 11.11.2011	9972.593	0.000	3420.000	6552.593	0.000	500.000	500.000
293	Innovation Center and Software Park at University of Engineering & Technology Sub Campus Lahore	CDWP 20.05.2016	2966.486	0.000	695.380	2271.106	0.000	350.000	350.000
294	Institute of Science and Technology, Bahawalpur	CDWP 15.01.2018	2290.009	0.000	10.000	2280.009	0.000	50.000	50.000
295	IT Industrial Innovation and Research Centre and Strengthening of Islamia College Peshawar	CDWP 07.02.2017	1385.985	0.000	495.000	890.985	0.000	200.000	200.000
296	Jalozai Campus of NWFP University of Engineering & Technology (UET), Peshawar	ECNEC 19.09.2007	6565.272	0.000	4405.643	2159.629	0.000	250.000	250.000

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1	2	3	4	5	6	7	8	9	10
297	Law Graduates Scholarship Programme for Balochistan for Study Abroad	CDWP 19.03.2018	457.025	0.000	20.000	437.025	0.000	100.000	100.000
298	Master Leading to PhD Scholarships Program (Indigenous and Overseas) for the Students of Balochistan (An Initiative of the Aghaz-e-Haqooq-e-Balochistan Package) HEC	ECNEC 11.11.2011	3138.692	0.000	692.438	2446.254	0.000	475.000	475.000
299	National Center of Artificial Intelligence, Islamabad	CDWP 03-05-2017	1098.387	0.000	400.000	698.387	0.000	300.000	300.000
300	Overseas Scholarship for MS/M. Phil leading to Ph.D. in selected fields (Phase II) HEC	ECNEC 23.08.2006	14522.350	0.000	13034.472	1487.878	0.000	220.000	220.000
301	Overseas Scholarship for MS/M. Phil leading to Ph.D. in selected fields (Phase III) - HEC	CDWP 15.01.2018	20904.838	0.000	10.000	20894.838	0.000	800.000	800.000
302	Pak-Sri Lanka Higher Education Cooperation programme	CDWP 19.03.2018	2365.929	0.000	50.000	2315.929	0.000	250.000	250.000
303	PAK-USAID Merit and Needs Based Scholarship Program (Phase-II)	ECNEC 07.10.2013	2954.808	0.000	1738.843	1215.965	360.000	0.000	360.000
304	Ph.D Scholarship Program under Pak-US Knowledge Corridor (Phase-I)	CDWP 15.02.2017 (RUP)	18810.916	0.000	250.000	18560.916	0.000	300.000	300.000
305	PhD Fellowship for 5000 Scholars (Revised) - HEC	ECNEC 23.08.2006	6394.537	0.000	5602.580	791.957	0.000	130.000	130.000
306	Post Doctoral Fellowship Programme Phase III (HEC)	CDWP 04.08.2016	2834.700	0.000	5.000	2829.700	0.000	700.000	700.000
307	Prime Minister Programme for Development of Ph.Ds. in Science & Technology (For On-going Scholars) NUST	ECNEC 06.02.2008	2898.980	0.000	484.201	2414.779	0.000	100.000	100.000
308	Prime Minister's Electric Wheelchair Scheme for University students	CDWP 19.03.2018	133.814	0.000	33.814	100.000	0.000	45.000	45.000
309	Provision of Academic & Research facilities Air University - Islamabad	CDWP 17.01.2017	1583.990	0.000	250.000	1333.990	0.000	200.000	200.000
310	Provision of academic and allied facilities at University of Malakand	CDWP 04.05.2015	922.302	0.000	575.000	347.302	0.000	200.000	200.000
311	Provision of Academic Block at Khushal Khan Khattak University, Karak	CDWP 21.08.2017	564.260	0.000	110.000	454.260	0.000	150.000	150.000
312	Provision of Basic Academic and Allied Facilities at University of Swabi	CDWP 31.3 2015	1001.274	0.000	775.000	226.274	0.000	150.000	150.000
313	Provision of basic amenities at Balochistan University of Engineering & Technology, Khuzdar	CDWP 11.04.2014	798.731	0.000	698.731	100.000	0.000	100.000	100.000
314	Provision of Higher Education Opportunities For Students of Balochistan and FATA (Phase-II) (HEC)	CDWP 29.10.2015	2983.698	0.000	450.000	2533.698	0.000	200.000	200.000
315	Provision of new facilities and Infrastructure for main campus at of University of Engineering & Technology, Lahore.	CDWP 04.08.2016	952.693	0.000	525.000	427.693	0.000	150.000	150.000
316	School of Dentistry, Shaheed Zulfiqar Ali Bhutto Medical University, Islamabad	CDWP 03.03.2015	1251.629	0.000	800.000	451.629	0.000	451.629	451.629
317	Science Talent Farming Scheme (STFS) for Undergraduate Programmes - HEC	CDWP 24.07.2017	850.000	0.000	60.000	790.000	0.000	70.000	70.000
318	Strengthening & Expansion of Balochistan University of Information Technology and Management Sciences, Quetta	CDWP 04.08.2016	1019.763	0.000	525.000	494.763	0.000	150.000	150.000

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1	2	3	4	5	6	7	8	9	10
319	Strengthening & Upgradation of Universities of Backward Area - HEC	CDWP 10.11.2016	1334.765	0.000	684.765	650.000	0.000	150.000	150.000
320	Strengthening and Expansion of the University of Gujrat and Allied Campuses	CDWP 28.04.2015	2988.147	0.000	2110.771	877.376	0.000	150.000	150.000
321	Strengthening and upgradation of academic facilities at University of Sindh, Jamshoro	CDWP 04.12.2017	1600.618	0.000	50.000	1550.618	0.000	200.000	200.000
322	Strengthening of Academic & Professional Facilities at University of Peshawar	CDWP 04.08.2016	796.255	0.000	300.000	496.255	0.000	200.000	200.000
323	Strengthening of Academic & Research Facilities at Pakistan Institute of Engineering & Applied Sciences (PIEAS), Islamabad	CDWP 30.03.2016	1514.229	0.000	670.000	844.229	0.000	150.000	150.000
324	Strengthening of Academic and Research Facilities at Gomal University D. I. Khan	CDWP 27.01.2015	725.000	0.000	575.000	150.000	0.000	150.000	150.000
325	Strengthening of Academic and Research Facilities of University of Health Sciences, Lahore	CDWP 31.08.2015	813.171	0.000	613.171	200.000	0.000	200.000	200.000
326	Strengthening of Academic and Research Program at Bahria University Islamabad/ Karachi	CDWP 30.03.2016	1446.000	0.000	760.000	686.000	0.000	200.000	200.000
327	Strengthening of Academic and Research Programs at University of the Punjab, Lahore	CDWP 20.05.2016	976.530	0.000	180.000	796.530	0.000	200.000	200.000
328	Strengthening of Academic and Research Programs at National University of Modern Languages (NUML), Islamabad	CDWP 04.08.2016	493.458	0.000	293.000	200.458	0.000	150.000	150.000
329	Strengthening of Academic Facilities at Shah Abdul Latif University, Khairpur	CDWP 06.01.2015	655.921	0.000	540.921	115.000	0.000	115.000	115.000
330	Strengthening of Core Network & Expansion of PERN footprints through CPEC Optical Fiber (PERN-III) - HEC	CDWP 29.03.2018	1996.738	0.000	400.000	1596.738	0.000	300.000	300.000
331	Strengthening of Dawood University of Engineering & Technology, Karachi	CDWP 20.5.2016	578.792	0.000	445.000	133.792	0.000	133.792	133.792
332	Strengthening of Existing Departments at Islamia University of Bahawalpur	CDWP 23.09. 2014	858.442	0.000	660.002	198.440	0.000	198.440	198.440
333	Strengthening of Institute of Bio-Technology at Bahauddin Zakariya University Multan	CDWP 04.08.2016	531.937	0.000	75.000	456.937	0.000	200.000	200.000
334	Strengthening of Khyber Medical University Peshawar	CDWP 23.09.2014	980.352	0.000	480.000	500.352	0.000	100.000	100.000
335	Strengthening of National Textile University (NTU), Faisalabad	CDWP 21.12.2015	1330.271	0.000	952.266	378.005	0.000	200.000	200.000
336	Strengthening of Quaid-e-Awam University of Engineering, Science and Technology (QUEST), Nawabshah	CDWP 06.09.2013	597.816	0.000	528.066	69.750	0.000	69.750	69.750
337	Strengthening of the University of Poonch Rawalakot, AJ&K	CDWP 03.10.2014	844.914	0.000	710.000	134.914	0.000	134.914	134.914
338	Strengthening of University of Balochistan, Quetta and its Campuses	CDWP 19.09.2017	890.239	0.000	625.000	265.239	0.000	265.239	265.239
339	Strengthening of University of Education Lahore	CDWP 04.12.2017	969.552	0.000	250.000	719.552	0.000	200.000	200.000
340	Strengthening of University of Engineering & Technology (UET), Lahore (Revised)	ECNEC 12-11-07 (RUP)	5944.225	0.000	4182.765	1761.460	0.000	200.000	200.000

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341	Strengthening of University of Narowal, Narowal	CDWP 29.03.2018	1572.394	0.000	150.000	1422.394	0.000	200.000	200.000
342	Strengthening of University of Sargodha and its campuses at Mianwali & Bhakkar	CDWP 04.12.2017	1540.086	0.000	200.000	1340.086	0.000	200.000	200.000
343	Subsidy to Scholars Abroad under Cultural Exchange Programme Phase.II (HEC)	CDWP 29.10.2015	709.218	0.000	5.000	704.218	0.000	10.000	10.000
344	Up gradation of Academic Facilities at Sindh Agriculture University Tandojam	CDWP 27.01.2015	874.093	0.000	650.000	224.093	0.000	224.093	224.093
345	Upgradation and Replacement of Lab Equipment of NUST School/Colleges	CDWP 2.05.2018	458.560	0.000	50.000	408.560	0.000	150.000	150.000
346	Upgradation of Bannu University of Science & Technology Lakki Marwat Campus to a Full Fledged University	CDWP 19.09.2017	1522.569	0.000	150.000	1372.569	0.000	100.000	100.000
347	Upgradation of Federal Government College for Women F-7/2 to Federal Women University Islamabad	CDWP 19.11. 2014	998.436	0.000	110.000	888.436	0.000	10.000	10.000
348	Upgradation of Government College of Technology (GCT) Khairpur into the Benazir Bhutto University of Technology and Skill Development, Khairpur Mir's	CDWP 04.12.2017	1017.733	0.000	100.000	917.733	0.000	200.000	200.000
349	Upgradation of National Institute of Science & Technical Education (NISTE) Islamabad into Skill University	CDWP 06.12.2016	998.546	0.000	57.002	941.544	0.000	100.000	100.000
350	Up-gradation of Synthetic Fiber Development and Application Centre (SFDAC) and Plastic Technology Centre (PTC) as a Sub Campus of National Textile University (NTU)	CDWP 15.01.2018	875.563	0.000	250.000	625.563	0.000	200.000	200.000
351	Up-gradation of University College of Engineering & Technology Mirpur into Mirpur University of Science & Technology, Mirpur, AJ&K	ECNEC 26.05.2011	1670.024	0.000	1475.679	194.345	0.000	194.345	194.345
352	Upgradation of University of Hazara Campus at Havelian to a Full-fledged University	CDWP 06.10.2016	959.298	0.000	250.000	709.298	0.000	200.000	200.000
353	Women university campuses at Pishin and Khuzdar (SBK Women University)	CDWP 21.08.2017	2203.323	0.000	360.000	1843.323	0.000	200.000	200.000
Total (On-going):			256421.198	0.000	93133.434	163287.764	360.000	24527.100	24887.100

New Schemes:

354	Construction of Hostel/Sports Facilities at Karakoram International University (KIU)	CDWP 24.05.2018	316.390	0.000	0.000	316.390	0.000	80.000	80.000
355	Construction of University of Mines and Minerals in Naukandi	Under Process	500.000	0.000	0.000	500.000	0.000	50.000	50.000
356	Development and Extension of Bolan University of Health Sciences, Quetta	Un-Approved	1602.000	0.000	0.000	1602.000	0.000	300.000	300.000
357	Establishment of Federal Institute at Hyderabad - Sindh	CDWP 04.12.2017	1912.604	0.000	0.000	1912.604	0.000	500.000	500.000
358	Establishment of National Center for GIS and Space Application	Under Process	1033.077	0.000	0.000	1033.077	0.000	100.000	100.000
359	Establishment of National Center for Nano-Science & Nano-Technology	Under Process	1463.170	0.000	0.000	1463.170	0.000	140.606	140.606
360	Establishment of New Campus of National University of Technology (NUTECH)	Un-Approved	2990.000	0.000	0.000	2990.000	0.000	300.000	300.000

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361	Establishment of Pak-China National Research Centre on Earth Sciences at Quaid-e-Azam University, Islamabad (Chinese Share 150.0 million Yuan)	Under Process	3500.000	0.000	0.000	3500.000	0.000	400.000	400.000
362	Establishment of Women Campus of Kohat University of Science & Technology at Kohat	CDWP 15.01.2018	986.985	0.000	0.000	986.985	0.000	50.000	50.000
363	Establishment of Women Sub Campus at Batkhela, University of Malakand	Un-Approved	1554.280	0.000	0.000	1554.280	0.000	150.000	150.000
364	Higher Education Development Programme of Pakistan	Un-Approved	11567.000	0.000	0.000	11567.000	0.000	950.000	950.000
365	Livestock Sector Development through Capacity Building, Applied Research and Technology Transfer, University of Veterinary & Animal Sciences (UVAS)	CDWP 06.05.2019	1600.000	0.000	0.000	1600.000	0.000	300.000	300.000
366	Pak-UK Knowledge Gateway- HEC	Under Process	832.500	0.000	0.000	832.500	0.000	100.000	100.000
367	Provision of Academic & Research Facilities and Girls Hostel at Quaid-e-Azam University, Islamabad	CDWP 19.03.2018	2074.171	0.000	0.000	2074.171	0.000	200.000	200.000
368	Strengthening & Development of Physical and Technological Infrastructure at the University of Haripur	CDWP 06.05.2019	1546.960	0.000	0.000	1546.960	0.000	200.000	200.000
369	Upgradation and Capacity Building of Pakistan Academy of Sciences (Natural and Social Sciences)	Under Process	519.000	0.000	0.000	519.000	0.000	50.000	50.000
370	Uplifting of Academic and Infrastructure Facilities at Hazara University, Mansehra	CDWP 19.03.2018	1702.000	0.000	0.000	1702.000	0.000	289.176	289.176
Total (New):			35700.137	0.000	0.000	35700.137	0.000	4159.782	4159.782
Total (HEC):			292121.335	0.000	93133.434	198987.901	360.000	28686.882	29046.882

HOUSING & WORKS DIVISION

(Million Rupees)

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1	2	3	4	5	6	7	8	9	10

On-going Schemes:

371	Acq. of land & Const. of office-cum-Resdl. accommodation for I.B Staff at D.I Khan	DDWP 26.08.2009	59.900	0.000	39.008	20.892	0.000	20.892	20.892
372	Acq. of land & Const. of office-cum-Resdl. accommodation for I.B Staff at Kohat	DDWP 26.08.2009	59.900	0.000	33.488	26.412	0.000	6.000	6.000
373	Acq. of land & construction of 48-Family suits at Islamabad.	CDWP 19.11.2009	289.861	0.000	279.850	10.011	0.000	10.011	10.011
374	Acquisition of land & construction of Audit complex KPK Peshawar	CDWP 07.10.2013	105.949	0.000	75.585	30.364	0.000	30.364	30.364
375	Const of Barrack in NAB complex, Lahore	DDWP 30.11.2015	47.259	0.000	3.779	43.480	0.000	44.978	44.978
376	Const of Residential accommodation for I.B Academy at H-11/1, Islamabad.	CDWP 11.2017	102.206	0.000	84.860	17.346	0.000	17.346	17.346
377	Const. of 22-Cat-IV Flats for low paid Federal Government Employees Hasan Ghari, Peshawar	DDWP 18.12.2007	59.910	0.000	36.960	22.950	0.000	22.950	22.950
378	Const. of specialized commando training centre for anti dacoit at Sakrand Road, Benazirabad.	ECNEC 07.04.2011	298.160	0.000	280.167	17.993	0.000	17.993	17.993
379	Const. of VIP Blocks No. 5 (32 Suits) at Federal Lodge-I, Qasr e Naz Karachi.	CDWP 17.04.2018	277.144	0.000	206.602	70.542	0.000	70.542	70.542
380	Const. of Bridge Over River Ravi at Mal Fatyana District T.T. Singh.	ECNEC 10.10.2013	1300.000	0.000	776.910	523.090	0.000	200.000	200.000
381	Const. of National Accountability Bureau, Punjab Complex, Lahore	CDWP 10.11.2016	632.071	0.000	600.131	31.940	0.000	31.940	31.940
382	Const. of Prestressed Bride at Mongri to Fateh Pur Afghana on Nallah Bahian, Tehsil Shakargarh District Narowal NA-116. (Federal Share=660.6 M)	CDWP 17.06.2016	895.362	0.000	687.393	207.969	0.000	70.000	70.000
383	Construction of additional exam hall at FF at FPSC provincial office Lahore.	DDWP 23.04.2015	49.162	0.000	39.974	9.188	0.000	9.188	9.188
384	Construction of additional exam hall at FF at FPSC provincial office Peshawar.	DDWP 23.04.2015	27.774	0.000	19.377	8.397	0.000	8.397	8.397
385	Construction of boundary wall along with iron grills with security around the Ministers Enclave at F-5/2 Islamabad.	DDWP 18.09.2014	59.800	0.000	34.699	25.101	0.000	8.044	8.044
386	Construction of conference room and offices at Prime Minister's House Islamabad	CDWP 15.02.2017	289.000	0.000	265.391	23.609	0.000	23.609	23.609
387	Construction of drainage (Waste Water Channel) on Saim Nallah to Mammo Kanjan The Tandlian Wala Distt Faisalabad	CDWP 10.11.2016	251.000	0.000	0.432	250.568	0.000	25.000	25.000
388	Construction of Govt. Offices and Residential Accommodation for Federal Govt. Employees at site of Carlton Hotel, Karachi Cantt (Phase-I, Office Block)	DDWP 04.04.2017	59.790	0.000	44.438	15.352	0.000	15.352	15.352
389	Construction of New Secretariat Blocks Constitution Avenue, Islamabad	ECNEC 19.03.2015	4845.412	0.000	4723.760	121.652	0.000	100.000	100.000
390	Construction of office building for NAB Head quarter at G-5/1, Islamabad	CDWP 08.04.2015	2298.000	0.000	1729.196	568.804	0.000	100.000	100.000
391	Construction of Offices for Intelligence Bureau alongwith CPEC	CDWP 11.04.2017	473.556	0.000	209.000	264.556	0.000	164.000	164.000
392	Construction of Pak. PWD, Complex Multan.	DDWP 19.02.2009	39.492	0.000	5.121	34.371	0.000	34.371	34.371

HOUSING & WORKS DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
393	Construction of Premix Road including RCC Bridge from Kangar Paien to Seri Sher Shah, District Abbottabad	CDWP 23.09.2016	206.842	0.000	119.933	86.909	0.000	86.909	86.909
394	Construction of Prestressed Bridge over Nallah Behain Shakaergarh akhlas pur road in NA-116, District Narowal	CDWP 16.07.2010 (RUP)	326.451	0.000	205.100	121.351	0.000	121.351	121.351
395	Construction of Residential accommodation at NAB (KPK) Hayatabad Peshawar	CDWP 09.05.2014	524.186	0.000	447.220	76.966	0.000	76.966	76.966
396	Development scheme in District Mansehra	CDWP 02.05.2018	1020.501	0.000	951.845	68.656	0.000	68.656	68.656
397	Development scheme in District Shangla	CDWP 12.2016	300.000	0.000	230.000	70.000	0.000	70.000	70.000
398	Development scheme in District Torghar	CDWP 20.05.2016	316.231	0.000	287.426	28.805	0.000	28.805	28.805
399	Dualization & Improvement of Mandra-Chakwal road Project (64 Km)	ECNEC 20.12.2016	9332.006	0.000	8072.006	1260.000	0.000	300.000	300.000
400	Dualization & Improvement of Sohawa-Chakwal road Project (66.405 Km)	ECNEC 26.07.2017	7980.475	0.000	5463.394	2517.081	0.000	500.000	500.000
401	Extension of I.B Academy H-11/1, Islamabad	CDWP 06.12.2016	375.194	0.000	323.673	51.521	0.000	51.521	51.521
402	Improvement and Special repair to Block No. 1 and IV Markaz G-6 Allotted to NAB Rawalpindi	DDWP 19.09.2011	68.780	0.000	59.528	9.252	0.000	9.252	9.252
403	Improvement and up lift of Gulshan-e-Jinnah at F-5/2 Islamabad	CDWP 19.10.2017	44.859	0.000	19.859	25.000	0.000	25.000	25.000
404	Improvement of Security of Prime Minister's Secretariat Islamabad.	DDWP 15.09.2011	14.643	0.000	4.643	10.000	0.000	10.000	10.000
405	Mosa Khail Tonsa Road (35 KM) Strength Road Zhob	CDWP 20.05.2016	2718.318	0.000	1634.829	1083.489	0.000	300.000	300.000
406	Provision of 2 Nos lifts in A G Office Peshawar.	DDWP 26.04.2012	21.300	0.000	7.574	13.726	0.000	13.726	13.726
407	Rehabilitation and Refurbishment of Prime Minister's Office, Islamabad	CDWP 17.06.2016	202.243	0.000	142.897	59.346	0.000	59.346	59.346
408	Re-habilitation of Chamba House Lahore (Balance / Additional Work)	DDWP 21.04.2016	38.962	0.000	16.327	22.635	0.000	22.635	22.635
409	Replacement of Sewer lines and water supply system of PPWD colony, Wahdat road, Lahore	DDWP 04.12.2015	26.000	0.000	21.611	4.389	0.000	4.389	4.389
410	Water supply scheme Chachar Shareef Shahpur District Sargodha	DDWP 17.08.2018	49.484	0.000	48.492	0.992	0.000	0.992	0.992
411	Water supply schemes (Baradar, Bud hall, Poodnial) Oghi Dist Mansehra	CDWP 19.02.2015	78.700	0.000	61.168	17.532	0.000	17.532	17.532
412	Widening / Improvement of Road from Eastern By Pass (Piply Wala) to Tatlay Wali Via Eminabad Gujranwala.	CDWP 25.05.2009	114.915	0.000	99.878	15.037	0.000	15.037	15.037
413	Widening / Improvement of Road from Ghumanwala to Baigpur in NA-100, District Gujranwala	CDWP 02.09.2016	442.115	0.000	412.115	30.000	0.000	30.000	30.000
Total (On-going):			36722.913	0.000	28805.639	7917.274	0.000	2843.094	2843.094

New Schemes:

414	Construction of Police Barracks, Police Station, Civil lines including Prisoner Cell at NAB (KP) Hayatabad, Peshawar	DDWP 15.11.2016	55.000	0.000	0.000	55.000	0.000	55.000	55.000
415	Installation of Fire Fighting System for Office Building at NAB (B) Quetta	DDWP 15.11.2016	20.000	0.000	0.000	20.000	0.000	10.000	10.000

HOUSING & WORKS DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw- forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
416	Installation of Tube wells in Federal Lodges No. I, II & III, Quetta	DDWP 15.05.2017	21.983	0.000	0.000	21.983	0.000	21.983	21.983
Total (New):			96.983	0.000	0.000	96.983	0.000	86.983	86.983
Total (H&W):			36819.896	0.000	28805.639	8014.257	0.000	2930.077	2930.077

HUMAN RIGHTS DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

417	Implementation of Action Plan for Human Rights in Pakistan	DDWP 07.11.2017	57.500	0.000	13.949	43.551	0.000	30.000	30.000
418	Institutional Strengthening of Ministry of Human Rights	DDWP 06.07.2017	59.500	0.000	21.637	37.863	0.000	37.900	37.900
Total (On-going):			117.000	0.000	35.586	81.414	0.000	67.900	67.900

New Schemes:

419	Establishment of Human Rights Information Management system (HRMIS)	Un-Approved	59.000	0.000	0.000	59.000	0.000	35.000	35.000
420	Human Rights Awareness Programme	Un-Approved	55.000	0.000	0.000	55.000	0.000	20.000	20.000
421	Strengthening of Regional Directorate of Human Rights, Lahore, Karachi, Peshawar and Quetta	Un-Approved	57.000	0.000	0.000	57.000	0.000	20.000	20.000
Total (New):			171.000	0.000	0.000	171.000	0.000	75.000	75.000
Total (Human Rights):			288.000	0.000	35.586	252.414	0.000	142.900	142.900

INDUSTRIES & PRODUCTION DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

422	Establishment of Bostan Industrial Estate Bostan Phase-I	CDWP 22.11.2016	519.317	0.000	408.741	110.576	0.000	110.871	110.871
423	Establishment of Infrastructure in Quetta Industrial and Trading Estate Phase-II	CDWP 22.11.2016	279.975	0.000	255.086	24.889	0.000	24.889	24.889
424	Fruit Dehydration Unit, Swat	CDWP 03.04.2017	59.940	0.000	34.046	25.894	0.000	25.894	25.894
425	Hyderabad Engineering Support Centre (HESC)	CDWP 07.04.2011	257.010	0.000	236.454	20.556	0.000	20.556	20.556
426	Light Engineering Upgradation Centre for SMEs in Balochistan (LEUC)	CDWP 07.04.2011	250.570	0.000	227.502	23.068	0.000	23.068	23.068
427	National Business Development Programme for SMEs	CDWP 19.10.2017	1954.978	0.000	150.000	1804.978	0.000	250.000	250.000
428	Peshawar Light Engineering Centre (PLEC), Peshawar	CDWP 07.04.2011	265.140	0.000	231.600	33.540	0.000	33.540	33.540
429	Product Development Center for Composites Based Sports Goods, Sialkot	CDWP 19.10.2017	487.970	0.000	200.000	287.970	0.000	100.000	100.000
430	Provision of Infrastructure in Quetta Industrial Estate Phase IV	CDWP 10.12.2016	194.697	0.000	176.442	18.255	0.000	18.255	18.255
Total (On-going):			4269.597	0.000	1919.871	2349.726	0.000	607.073	607.073

New Schemes:

431	Business Skill Development Center for Women at Dera Ismail Khan	DDWP 03.04.2017	59.493	0.000	0.000	59.493	0.000	15.000	15.000
432	Establishment of Hub Special Economic Zone	Un-Approved	2000.000	0.000	0.000	2000.000	0.000	400.000	400.000
433	Establishment of Metal Park in Balochistan (Feasibility)	Un-Approved	300.000	0.000	0.000	300.000	0.000	100.000	100.000
434	Footwear Cluster Development through CAD/CAM & CNC Machining, Lahore	CDWP 06.05.2019	78.690	0.000	0.000	78.690	0.000	30.000	30.000
435	Handicraft Development & Promotion in Less Developed Areas of Pakistan (Chitral, Khyber Agency, Bajaur Agency, Mohmand Agency, FR Peshawar, FR Kohat, Pishin, Qilla Abdullah, Qilla Saifullah, Ziarat, Harnai, Loralai, Sibi, Zohb, Musakhail, Sherani, Khuzdar, Chaqhi)	DDWP 03.04.2017	59.640	0.000	0.000	59.640	0.000	30.000	30.000
436	Handicraft Export Development Project (All Pakistan)	CDWP 06.05.2019	236.255	0.000	0.000	236.255	0.000	60.000	60.000
437	Industrial Designing & Automation Centers Punjab, KP, Sindh & Balochistan	CDWP 06.05.2019	972.970	0.000	0.000	972.970	0.000	100.000	100.000
438	SME Business Facilitation Center, Multan	DDWP 03.04.2017	59.890	0.000	0.000	59.890	0.000	29.890	29.890
439	National Strategic Programme for Acquisition of Industrial Technology (NSPAIT) including Feasibility (Knowledge Economy Initiative)	Under Process	2,914.000	0.000	0.000	2914.000	0.000	971.330	971.330
Total (New):			6680.938	0.000	0.000	6680.938	0.000	1736.220	1736.220
Total (I&P):			10950.535	0.000	1919.871	9030.664	0.000	2343.293	2343.293

INFORMATION & BROADCASTING DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

440	100 KW MW Transmitter Gwadar, Balochistan.	CDWP 11.04.2015	139.842	0.000	79.696	60.146	0.000	40.146	40.146
441	Establishment of Digitalized Archive Library	DDWP 05.10.2017	12.500	0.000	8.460	4.040	0.000	4.040	4.040
442	Establishment of National Film Academy	DDWP 21.02.2018	55.000	0.000	15.000	40.000	0.000	40.000	40.000
443	Modernization of Camera and Production Equipment of PTV	CDWP 19.03.2018	555.590	0.000	200.000	355.590	0.000	200.000	200.000
444	Rehabilitation of Medium Wave Services from Muzaffarabad (AJK)	CDWP 12.02.2018	160.621	0.000	40.000	120.621	0.000	41.500	41.500
445	Up-gradation of Radio Station Multan under ODA Programme of South Korea	DDWP 09.03.2001	52.040	0.000	37.656	14.384	0.000	14.384	14.384

Total (On-going):	975.593	0.000	380.812	594.781	0.000	340.070	340.070
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New Schemes:

446	PTV Terrestrial Digitalization of DTMB through grant in aid	CDWP 05.05.2018	2744.719	2710.239	0.000	2744.719	50.000	34.480	84.480
447	Replacement of Medium Wave Transmitter at Mirpur	CDWP 12.02.2018	143.856	0.000	0.000	143.856	0.000	60.000	60.000
448	Up-gradation of Film Projection, Light and Sound System Installed at PNCA Auditorium	Un-Approved	58.600	0.000	0.000	58.600	0.000	16.576	16.576
449	Uplift of Lok Virsa premises into a Professional, Gender Friendly Safe Space	Un-Approved	30.000	0.000	0.000	30.000	0.000	15.000	15.000

Total (New):	2977.175	2710.239	0.000	2977.175	50.000	126.056	176.056
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Total (I&B):	3952.768	2710.239	380.812	3571.956	50.000	466.126	516.126
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INFORMATION TECHNOLOGY & TELECOM DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

450	Enhancing IT Exports Through Industry Support Programme	CDWP 11.02.2016 (RUP)	260.000	0.000	114.242	145.758	0.000	45.758	45.758
451	E-Office Replacement at all Divisions of the Federal Government	CDWP 03.01.2019	440.358	0.000	400.000	40.358	0.000	40.358	40.358
452	Establishment of SCO Technical Training Institute (STTI) at Gilgit in Gilgit	CDWP 09.06.2017	100.000	0.000	50.960	49.040	0.000	65.000	65.000
453	Expansion & Upgradation of NGMS (3G/4G) Services & Seamless Coverage along KKH (in support of CPEC) in Gilgit Baltistan	CDWP 17.01.2017	2995.000	0.000	323.267	2671.733	0.000	600.000	600.000
454	Replacement of 15 Years Old / Redundant Outside Plant (OSP) in AJ&K	DDWP 01.11.2019	59.950	0.000	19.000	40.950	0.000	40.950	40.950
455	Replacement of 15 Years Old / Redundant Outside Plant (OSP) in Gilgit Baltistan	DDWP 01.11.2019	59.550	0.000	19.000	40.550	0.000	40.550	40.550
456	Replacement of GSM Network of AJ&K	CDWP 11.02.2016	1654.000	0.000	1179.200	474.800	0.000	474.800	474.800
457	Site Development and Construction of Boundary Wall at PSEB's Site for Establishment of IT Park at Chak Shahzad, Islamabad	DDWP 18.03.2013	37.603	0.000	32.603	5.000	0.000	5.000	5.000
458	Strengthening of ICT Infrastructure and Office Automation of President Secretariat (Aiwan-e-Saddar)	DDWP 29.10.2018	57.271	0.000	3.032	54.239	0.000	54.239	54.239
459	Technology Parks Development Project (TDP) at Islamabad (Phase-I) (EDCF Loan Exim Bank Korea)	ECNEC 20.12.2016	9246.013	7983.091	149.029	9096.984	90.000	10.000	100.000
Total (On-going):			14909.745	7983.091	2290.333	12619.412	90.000	1376.655	1466.655

New Schemes:

460	Certification of IT Professionals PSDP = 786.675 Million Industry = 113.6 Million Total = 900.275 Million	Under Process	786.675	0.000	0.000	786.675	0.000	114.242	114.242
461	Construction of Cross Border CFC Network (Khunjrab - Gwadar - Karachi) along CPEC Routes (Phase-II)	Un-Approved	29318.023	24920.320	0.000	29318.023	168.895	29.805	198.700
462	Expansion of Broadband Services through MSAN Technology and Upgradation of IT Core & Access Network in AJ&K and GB	Under Process	1540.000	0.000	0.000	1540.000	0.000	435.000	435.000
463	Expansion of Cellular Services in AJ&K and Gilgit Baltistan (Phase-III)	Under Process	6514.000	0.000	0.000	6514.000	0.000	200.000	200.000
464	High Impact Skills Bootcamp	Under Process	338.000	0.000	0.000	338.000	0.000	100.000	100.000
465	Replacement of Data Nodes Infrastructure at KSL STP, Islamabad due to Awami Markaz Blaze Incident	DDWP 08.04.2019	19.350	0.000	0.000	19.350	0.000	19.350	19.350
466	Blended Virtual Education for Knowledge Economy	Under Process	9606.000	0.000	0.000	9606.000	0.000	1000.000	1000.000
467	Crime Analytics and Smart Policing in Pakistan (Knowledge Economy Initiative)	Under Process	274.360	0.000	0.000	274.360	0.000	91.450	91.450
468	Demand Driven Industry Quality and Capacity Enhancement Program (Knowledge Economy Initiative)	Under Process	604.454	0.000	0.000	604.454	0.000	150.000	150.000

INFORMATION TECHNOLOGY & TELECOM DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
469	E-Invoicing including Feasibility (Knowledge Economy Initiative)	Under Process	513.581	0.000	0.000	513.581	0.000	125.000	125.000
470	Establishment of Digital Complex at Peshawar (Knowledge Economy Initiative)	Under Process	2,262.500	0.000	0.000	2262.500	0.000	400.000	400.000
471	Establishment of SINO-PAK Center for Artificial Intelligence (Knowledge Economy Initiative)	Under Process	991.410	0.000	0.000	991.410	0.000	247.430	247.430
472	Jiddat Investment and Support Fund including Feasibility (Knowledge Economy Initiative)	Under Process	6000.000	0.000	0.000	6000.000	0.000	500.000	500.000
473	National Center for IoTs (Knowledge Economy Initiative)	Under Process	476.600	0.000	0.000	476.600	0.000	171.200	171.200
474	National Expansion Plan of NICs including Feasibility (Knowledge Economy Initiative)	Under Process	785.900	0.000	0.000	785.900	0.000	261.970	261.970
475	National Freelance Training Program (Knowledge Economy Initiative)	Under Process	367.200	0.000	0.000	367.200	0.000	120.620	120.620
476	Project Monitoring and Digital Transformation Cell (Knowledge Economy Initiative)	Under Process	146.899	0.000	0.000	146.899	0.000	40.000	40.000
477	Special Technology Zones All over Pakistan including Feasibility (Knowledge Economy Initiative)	Under Process	6,286.000	0.000	0.000	6286.000	0.000	1000.000	1000.000
478	Technology Marketing Export Program including Feasibility (Knowledge Economy Initiative)	Under Process	9,500.000	0.000	0.000	9500.000	0.000	700.000	700.000
Total (New):			76330.952	24920.320	0.000	76330.952	168.895	5706.067	5874.962
Total (IT & Telecom):			91240.697	32903.411	2290.333	88950.364	258.895	7082.722	7341.617

INTER PROVINCIAL COORDINATION DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

479	Construction of Boxing Gymnasium at PSB Coaching Centre Karachi	CDWP 19.03.2018	133.671	0.000	124.755	8.916	0.000	8.916	8.916
480	Construction of National Sports City, Narowal	CDWP 03.05.2017	2994.329	0.000	2258.563	735.766	0.000	10.000	10.000
481	Construction of Staff Residential Flats at PSB Coaching Centre, Karachi	DDWP 07.02.2006 (RUP)	40.515	0.000	11.797	28.718	0.000	28.717	28.717
482	Establishment of Bio Mechanical Lab at Pakistan Sports Complex, Islamabad	DDWP 12.03.2013 (RUP)	123.230	0.000	43.088	80.142	0.000	40.142	40.142
483	Holding of National Games	CDWP 04.03.2015	573.500	0.000	303.798	269.702	0.000	50.000	50.000
484	Laying of Synthetic Hockey Turf at Gilgit	CDWP 24.05.2018	123.713	0.000	21.530	102.183	0.000	102.183	102.183
485	Replacement of Synthetic Hockey Turfs in seven cities viz. Islamabad, Faisalabad, Wah Cantt, Peshawar, Quetta and Abbottabad	CDWP 04.12.2017	523.163	0.000	105.000	418.163	0.000	100.000	100.000
Total (On-going):			4512.121	0.000	2868.531	1643.590	0.000	339.958	339.958

New Schemes:

486	Construction of Sports Complex at Saryab Road, Quetta	Un-Approved	180.000	0.000	0.000	180.000	0.000	50.000	50.000
Total (New):			180.000	0.000	0.000	180.000	0.000	50.000	50.000
Total (IPC):			4692.121	0.000	2868.531	1823.590	0.000	389.958	389.958

INTERIOR DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

487	Capacity Enhancement of CAF-Management of Western Border by Raising Eight (08) Additional Wings for Frontier Corps Balochistan (North)	CDWP 18.10.2017 (RUP)	2010.215	0.000	555.215	1455.000	0.000	500.000	500.000
488	Capacity Enhancement of CAF-Management of Western Border by Raising of HQ Frontier Corps Balochistan (South)	CDWP 19.10.2017	2167.193	0.000	1000.000	1167.193	0.000	500.000	500.000
489	Capacity Enhancement of CAF-Management of Western Border by Raising Seven (07) Additional Wings for Frontier Corps Balochistan (South)	CDWP 19.10.2017	1759.000	0.000	919.144	839.856	0.000	400.000	400.000
490	Capacity Enhancement of Frontier Corps Balochistan by Raising eight (08) Additional Wings	CDWP 29.01.2015	2719.490	0.000	2122.796	596.694	0.000	214.490	214.490
491	Conservation & Development of Rain Water Resources in ICT	IDWP 09.04.2015	57.237	0.000	24.680	32.557	0.000	32.557	32.557
492	Const. of Facilitation Center and residential accommodation for FIA at Taftan	DDWP 11.09.2015	58.783	0.000	20.000	38.783	0.000	38.783	38.783
493	Construction/up-gradation of Mosque at Pak Secretariat, Islamabad	CDWP 10.11.2016	439.700	0.000	279.698	160.002	0.000	103.365	103.365
494	Construction of 1x Additional wing Accommodation for shawal Rifles at Razmak	DDWP 19.09.2017	494.731	0.000	435.731	59.000	0.000	59.000	59.000
495	Construction of (04) Police Barracks for 100 men each in Sector F-7,F-8, G-9 & G-10, Islamabad. (Revised)	CDWP 19.07.2007	148.474	0.000	90.590	57.884	0.000	57.884	57.884
496	Construction of (05) Police Barracks for 100 men each near "K" Block Islamabad. (Revised)	CDWP 19.03.2018	375.847	0.000	222.044	153.803	0.000	153.803	153.803
497	Construction of 04 Nos Police Stations in various sectors G-11 Markaz, I-11 Markaz, D-12 and Shehzad Town, Islamabad. (Revised)	CDWP 19.07.2007 (RUP)	150.836	0.000	90.974	59.862	0.000	59.862	59.862
498	Construction of 15 Houses (Cat-II) for Superintendents of Police in Police Lines HQ, Sector H-11, Islamabad	CDWP 04.03.2016	119.160	0.000	79.244	39.916	0.000	39.916	39.916
499	Construction of Accommodation for 2 x Rifles Wings , Pakistan Rangers (Sindh) Karachi (Revised)	CDWP 03.07.2015	1528.037	0.000	867.964	660.073	0.000	330.360	330.360
500	Construction of Accommodation for 3 x Wings at Chota Data Khel, Gharlamai and Gharyam North Waziristan Agency	CDWP 29.10.2015	1231.552	0.000	1141.552	90.000	0.000	90.000	90.000
501	Construction of accommodation for 3 x wings at Hashim, Mena Bajaur Agency & Suran Mohmand Agency	DDWP 19.09.2017	1066.794	0.000	916.794	150.000	0.000	150.000	150.000
502	Construction of Accommodation for 3 x Wings at Jhalar, Ghurbaz, and Saidgai North Waziristan Agency	CDWP 06.11.2015	1231.552	0.000	1141.552	90.000	0.000	90.000	90.000
503	Construction of accommodation for 3 x wings at Ursoon Chitral , Trippaman Upper Dir & Angoor Ada SWA	DDWP 21.08.2017	1066.794	0.000	901.794	165.000	0.000	165.000	165.000
504	Construction of accommodation for 4 x wings at Chaman Jana, Sama Bazar Orakzai Agency and Sheedano, Sadda Kurram Agency	DDWP 19.09.2017	1422.392	0.000	805.050	617.342	0.000	200.000	200.000
505	Construction of accommodation for 4 x wings at Gorgona, Painda Cheena, Dogra & Shilman Khyber Agency	DDWP 19.10.2017	1422.392	0.000	523.210	899.182	0.000	200.000	200.000

INTERIOR DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
506	Construction of Accommodation for 4 x Wings at Wacha Bibi, Qamar Isha, Appi Faqir and Dwa Toi, North Waziristan Agency	CDWP 29.10.2015	1642.068	0.000	1442.811	199.257	0.000	199.257	199.257
507	Construction of accommodation for Abdullah Shah Ghazi Rangers at Karachi	CDWP 04.03.2015	2870.490	0.000	2643.490	227.000	0.000	227.000	227.000
508	Construction of Accommodation for Bhittai Rangers at Karachi	CDWP 14.02.2016	1263.000	0.000	196.000	1067.000	0.000	300.000	300.000
509	Construction of accommodation for Headquarter Frontier Corps South D.I Khan	CDWP 21.08.2017	2200.000	0.000	825.326	1374.674	0.000	300.000	300.000
510	Construction of Accommodation for Special Security Division (Chinese Security), Pakistan Rangers (Sindh) (Revised)	CDWP 03.07.2015	757.437	0.000	470.197	287.240	0.000	287.240	287.240
511	Construction of Accommodation, Training, Administrative Block and Barracks for the Establishment of Rapid Response Force in ICT Police,	CDWP 31.08.2015	1627.294	0.000	1477.745	149.549	0.000	149.549	149.549
512	Construction of Accommodation for HQ GB Scouts and 114 Wing at Chilas	CDWP 21.04.2019	493.000	0.000	200.000	293.000	0.000	150.000	150.000
513	Construction of Additional Family Suits for the Members of Parliament including 500 Servant Quarters at G-5/2, Islamabad	ECNEC 21.01.2010	2908.400	0.000	1265.000	1643.400	0.000	50.000	50.000
514	Construction of Admin Block, Magazine, Quarter Guard, Barracks, MT Shed, Horse Stable & Parade Ground in Diplomatic Enclave, Islamabad. (2nd Revised)	CDWP 19.03.2018	406.672	0.000	201.047	205.625	0.000	50.000	50.000
515	Construction of Building for Regional Passport Office at Mandi Bahauddin	DDWP 18.05.2017	33.000	0.000	26.311	6.689	0.000	6.689	6.689
516	Construction of Judicial & Administration Complex in Mauve Area, G-11/4, Islamabad.	Revised Under Process	537.800	0.000	412.000	125.800	0.000	50.000	50.000
517	Construction of Model Prison at H-16, Islamabad	ECNEC 20.07.2016	3928.523	0.000	1500.000	2428.523	0.000	400.000	400.000
518	Construction of Regional Passport Office at Abbottabad	DDWP 28.11.2018	48.694	0.000	24.418	24.276	0.000	24.276	24.276
519	Construction of Regional Passport Office at Bannu	DDWP 28.11.2018	29.518	0.000	26.272	3.246	0.000	3.246	3.246
520	Construction of Road in village Talhar Dhoke Mehar to Kingrain and Adjoining Dhokes ICT, Islamabad	DDWP 16.01.2018	56.800	0.000	28.400	28.400	0.000	28.400	28.400
521	Construction of Tehsil Office at G-11/4, Islamabad	DDWP 18.05.2017 (RUP)	59.940	0.000	29.970	29.970	0.000	29.970	29.970
522	Cyber Patrolling Unit	DDWP 23.05.2018	54.217	0.000	24.217	30.000	0.000	30.000	30.000
523	Establishment of Model Police Station in ICT / Police Reforms	CDWP 19.03.2018	1288.406	0.000	998.413	289.993	0.000	289.993	289.993
524	Establishment of National Forensic Science Agency (HQS), and Islamabad Laboratory	CDWP 31.03.2015	1461.399	0.000	951.266	510.133	0.000	225.000	225.000
525	Improvement of Irrigation Water Efficiency in ICT	DDWP 18.05.2017	59.820	0.000	29.910	29.910	0.000	29.910	29.910
526	National Response Center for Cyber Crimes (NR3C), Phase-III	CDWP 19.03.2018	1128.606	0.000	294.800	833.806	0.000	400.000	400.000

INTERIOR DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
527	Pakistan Automated Fingerprint Identification System Phase-II (PAFIS)	CDWP 19.11.2009	682.791	0.000	385.265	297.526	0.000	10.000	10.000
528	Promotion of Rain Water Harvesting Techniques in ICT	DDWP 23.05.2018	50.280	0.000	17.140	33.140	0.000	33.140	33.140
529	Promotion of Solar Water Pumping System for Irrigation in ICT	DDWP 09.04.2015	58.340	0.000	27.641	30.699	0.000	30.699	30.699
530	Provision of Additional Facilities and Construction of Tube Well at National Police Academy, Sector H-11, Islamabad.	DDWP 25-06-2018	51.413	0.000	27.149	24.264	0.000	24.264	24.264
531	Provision of Security Infrastructure in Malakand, Swat & other Conflicts Areas of Khyber Pakhtunkhwa	ECNEC 26.05.2011 (RUP)	2970.407	0.000	1646.985	1323.422	0.000	472.799	472.799
532	Purchase of Electro Medical Equipment, Furniture and Misc Surgical Instruments for newly construction 200 Bedded Hospital at Lahore	CDWP 19.03.2018	250.890	0.000	115.005	135.885	0.000	135.885	135.885
533	Raising of 2 x Internal Security Wing at District Lahore for the Capacity Building of Pakistan Rangers (Punjab)	CDWP 03.07.2015	1340.846	0.000	1294.242	46.604	0.000	46.604	46.604
534	Raising of 2 x Special Security Division Wing (Chinese Security), Pakistan Rangers (Punjab) One at Chakri Rawalpindi and at District Rahim Yar Khan	CDWP 03.07.2015	1306.624	0.000	971.394	335.230	0.000	335.230	335.230
535	Raising of Balochistan Constabulary, Balochistan	CDWP 03.07.2014	5146.000	0.000	4406.152	739.848	0.000	227.848	227.848
536	Rehabilitation / Up-gradation of Road in village Talhar & Adjoining Dhokes ICT, Islamabad	DDWP 16.01.2018	56.300	0.000	28.150	28.150	0.000	28.150	28.150
537	Security Arrangements at Parliament House Building G-5, Islamabad	CDWP 22.11.2008	98.100	0.000	74.500	23.600	0.000	23.600	23.600
Total (On-going):			54337.254	0.000	34199.248	20138.006	0.000	7983.769	7983.769

New Schemes:

538	Construction / Shifting of HQ FC (N) from Bala Hisar to Hayatabad Peshawar	Un-Approved	1500.000	0.000	0.000	1500.000	0.000	150.000	150.000
539	Construction of Nullah / Drainage System from Dhoke Nazimud Din Road to Chashma Town	DDWP 28.11.2018	58.700	0.000	0.000	58.700	0.000	25.000	25.000
540	Construction of Nullah / Drainage System from Service Road to Abbasi Store, Sohan	DDWP 28.11.2018	59.950	0.000	0.000	59.950	0.000	25.000	25.000
541	Establishment of Veterinary Hospital and Center in ICT	DDWP 22.08.2017	56.585	0.000	0.000	56.585	0.000	15.000	15.000
542	Islamabad Expressway Koral to Rawat	Under Process	10000.000	0.000	0.000	10000.000	0.000	425.000	425.000
543	Korang River & Rawal Lake Water Treatment Islamabad	Un-Approved	3518.000	0.000	0.000	3518.000	0.000	425.000	425.000
544	Land Revenue Records Management System in Rural Area of ICT Phase-II, Islamabad	Under Process	190.000	0.000	0.000	190.000	0.000	75.000	75.000
545	Roads and Pavements in ICT Area	Un-Approved	350.000	0.000	0.000	350.000	0.000	150.000	150.000
546	Sewerage System and Solid Waste Management, Islamabad (Feasibility)	Un-Approved	100.000	0.000	0.000	100.000	0.000	50.000	50.000
547	Sewerage, Sanitation and Water Supply Scheme in ICT	Un-Approved	650.000	0.000	0.000	650.000	0.000	350.000	350.000

INTERIOR DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
548	Street Pavement at Mohallah Iqbal Chaki Bagh and Mohallah Father Colony, Nai Abadi Sohan	DDWP 28.11.2018	59.950	0.000	0.000	59.950	0.000	25.000	25.000
549	Street Pavement Sanitation System fo Chashma Colony, Madni Colony and Mohallah Mai Saleem Akhtar	DDWP 28.11.2018	59.385	0.000	0.000	59.385	0.000	25.000	25.000
550	Up-gradation of Islamabad Model College for Girls (IMCG), Punjgran	DDWP 28.12.2016	24.000	0.000	0.000	24.000	0.000	24.000	24.000
551	Water Supply Scheme, Islamabad (Commercial Feasibility)	Un-Approved	200.000	0.000	0.000	200.000	0.000	100.000	100.000
Total (New):			16826.570	0.000	0.000	16826.570	0.000	1864.000	1864.000
Total (Interior):			71163.824	0.000	34199.248	36964.576	0.000	9847.769	9847.769

KASHMIR AFFAIRS & GILGIT BALTISTAN DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10

Azad Jammu & Kashmir

On-going Schemes:

552	Azad Jammu & Kashmir Block Allocation								
							2500.000	22000.000	24500.000
553	48 MW Jagran Hydro Power Project AJK	ECNEC 30.03.2009	7056.000	6509.700	3114.586	3941.414	300.000	200.000	500.000
554	AJK Legislative Assembly Complex	CDWP 02.09.2016	2211.569	0.000	562.500	1649.069	0.000	400.000	400.000
555	Athmaqam- Keran By-pass Road	CDWP 30.06.2014	765.653	0.000	537.838	227.815	0.000	227.815	227.815
556	Construction of Rathoua Haryam Bridge across reservoir channel on Mirpur Islamgarh Road.	ECNEC 06.10.2017	6480.159	0.000	6072.899	407.260	0.000	407.260	407.260
557	Mirwaiz Muhammad Farooq Shaheed Medical College Muzaffarabad	ECNEC 16.08.2012	2702.410	0.000	1311.371	1391.039	0.000	350.000	350.000
558	Mohtarma Benazir Bhutto Shaheed Medical College Mirpur	ECNEC 16.08.2012	2760.159	0.000	1612.370	1147.789	0.000	350.000	350.000
559	Noseri Leswa Bypass Road	CDWP 30.06.2014	878.650	0.000	699.325	179.325	0.000	179.325	179.325
560	Water Supply and Sewerage Scheme Mirpur City and Hamlets	ECNEC 02.03.2015	6989.970	0.000	5850.751	1139.219	0.000	50.000	50.000
Total (On-going):			29844.570	6509.700	19761.640	10082.930	2800.000	24164.400	26964.400

New Schemes:

561	Rehabilitation of Affected Population Residing along LOC (Phase-I)	Un-Approved	3000.000	0.000	0.000	3000.000	0.000	300.000	300.000
Total (New):			3000.000	0.000	0.000	3000.000	0.000	300.000	300.000
Total (AJ&K):			32844.570	6509.700	19761.640	13082.930	2800.000	24464.400	27264.400

Gilgit Baltistan

On-going Schemes:

562	Gilgit Baltistan Block Allocation								
							1875.000	13125.000	15000.000
563	20 MW Hydro Power Project Hanzel Gilgit	ECNEC 20.07.2016	6273.569	973.477	1569.737	4703.832	0.000	410.000	410.000
564	26 MW Shagarthang Hydropower Project, Skardu	ECNEC 11.11.2014	4846.726	3860.676	157.126	4689.600	0.000	50.000	50.000
565	34.5 MW Harpo Hydro Power Project Skardu	ECNEC 28.03.2014	9522.800	6102.610	60.000	9462.800	300.000	100.000	400.000
566	Construction of 04 MW Hydropower Project Thack Chilas	ECNEC 16.08.2012	1320.117	0.000	95.502	1224.615	0.000	125.000	125.000
567	Construction of 16 MW Hydro Power Project Nalter-III	CDWP 11.06.2015	2900.000	0.000	1253.834	1646.166	0.000	200.000	200.000
568	Establishment of 50 Bedded Cardiac Hospital Phase-I at Gilgit	CDWP 30.09.2015	1513.304	0.000	310.000	1203.304	0.000	250.000	250.000
569	Establishment of Polytech Institute for Boys at Skardu (Baltistan Region)	CDWP 29.03.2018	601.996	0.000	35.000	566.996	0.000	40.000	40.000
570	Up-gradation of Road from RCC Bridge Konodas to Naltar Air Force Base via Nomal	CDWP 17.01.2017	2626.872	0.000	240.000	2386.872	0.000	300.000	300.000
Total (On-going):			29605.384	10936.763	3721.199	25884.185	2175.000	14600.000	16775.000

KASHMIR AFFAIRS & GILGIT BALTISTAN DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10

New Schemes:

571	30 MW Hydro Power Project Ghowari Ghanche	Un-Approved	7985.631	0.000	0.000	7985.631	0.000	50.000	50.000
572	32.5 MW Hydro Power Project Attabad Hunza	Un-Approved	9746.105	0.000	0.000	9746.105	60.000	50.000	110.000
573	Establishment of 250 Bedded Hospital at Skardu	Un-Approved	1000.000	0.000	0.000	1000.000	0.000	400.000	400.000
574	Establishment of Regional Grids in Gilgit-Baltistan (Phase-I)	CDWP 19.03.2018	5000.000	0.000	0.000	5000.000	0.000	100.000	100.000
575	Sewerage and Sanitation System for Gilgit City (Phase-II) (Federal Share)	Un-Approved	3000.000	0.000	0.000	3000.000	0.000	150.000	150.000
Total (New):			26731.736	0.000	0.000	26731.736	60.000	750.000	810.000
Total (GB):			56337.120	10936.763	3721.199	52615.921	2235.000	15350.000	17585.000
Total (KA&GB):			89181.690	17446.463	23482.839	65698.851	5035.000	39814.400	44849.400

LAW & JUSTICE DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

576	Automation of Federal Courts Located at Federal Courts Complex at Islamabad (Revised)	DDWP 06.12.2016	49.179	0.000	15.000	34.179	0.000	34.179	34.179
577	Construction of Additional Block (West) in Judicial & Administration Complex at Mauve Area, G-10/1, Islamabad (PC-II)	DDWP 21.09.2017	30.000	0.000	5.000	25.000	0.000	11.000	11.000
578	Construction of Camp Office for Federal Shariat Court at Peshawar	CDWP 26.01.2007	184.000	0.000	1.600	182.400	0.000	35.000	35.000
579	Construction of Federal Courts Complex, Tribunal at Lahore	CDWP 18.05.2004	2150.000	0.000	87.600	2062.400	0.000	89.869	89.869
580	Construction of Federal Courts Complex, Tribunal at Peshawar	CDWP 18.05.2012	627.787	0.000	586.000	41.787	0.000	25.000	25.000
581	Construction of Islamabad High Court, Islamabad	CDWP 23.09.2014	2852.020	0.000	2196.039	655.981	0.000	655.981	655.981
582	Construction of Supreme Court of Pakistan Branch Registry Building at Karachi (PC-II)	DDWP 05.07.2018	52.000	0.000	10.000	42.000	0.000	20.000	20.000
583	Public Awareness & Advocacy about Dispute Resolution Mechanism of FTO	DDWP 18.11.2015	59.400	0.000	29.807	29.593	0.000	29.593	29.593
584	Strengthening of Institutional Capacity of Ministry of Law & Justice, Islamabad	DDWP 07.08.2018	57.847	0.000	53.837	4.010	0.000	4.010	4.010
585	Strengthening the Ombudsman System of Administrative Justice and Up-gradation / Expansion of Online Complaint Management Information System (CMIS)	DDWP 30.08.2016	56.827	0.000	21.234	35.593	0.000	35.593	35.593
Total (On-going):			6119.060	0.000	3006.117	3112.943	0.000	940.225	940.225

New Schemes:

586	Construction of Sessions Complex (East & West) in Mauve Area, Sector G-10/1, Islamabad	Un-Approved	3000.000	0.000	0.000	3000.000	0.000	400.000	400.000
Total (New):			3000.000	0.000	0.000	3000.000	0.000	400.000	400.000
Total (L&J):			9119.060	0.000	3006.117	6112.943	0.000	1340.225	1340.225

MARITIME AFFAIRS DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

587	Business Complex R.O Plant (0.2 m/g/d capacity)	CDWP 04.12.2017	329.441	0.000	49.633	279.808	0.000	279.808	279.808
588	Construction of Eastbay Expressway	ECNEC 12.01.2015 (RUP)	14061.790	13542.590	10611.403	3450.387	2200.000	200.000	2400.000
589	Development & Construction of Port Allied Structures in Mullah Band area	CDWP 23.12.2016	2381.884	0.000	2089.584	292.300	0.000	292.300	292.300
590	Establishment of CPEC Support Unit (CSU) for Projects and Activities in GPA	DDWP 29.12.2015	95.697	0.000	56.777	38.920	0.000	18.910	18.910
591	Feasibility Study of Construction of Breakwaters	DDWP 30.03.2016	230.000	0.000	202.844	27.156	0.000	27.156	27.156
592	Pak-China Technical & Vocational Institute at Gwadar	CDWP 19.10.2014	912.330	776.000	55.706	856.624	350.000	75.583	425.583
593	Up gradation of GPA Housing Complex	CDWP 21.12.2015	519.921	0.000	428.283	91.638	0.000	91.638	91.638
Total (On-going):			18531.063	14318.590	13494.230	5036.833	2550.000	985.395	3535.395

New Schemes:

594	Development of IT Infrastructure for Implementation of E-Office	DDWP 25.01.2018	21.230	0.000	0.000	21.230	0.000	21.230	21.230
595	Enhancement of Seafarers reporting module and Installation of New Computer Hardware/ID Card printers, Karachi	DDWP 25.01.2018	18.556	0.000	0.000	18.556	0.000	18.556	18.556
596	Providing & Installation of Security Lights and Street Lights in Premises of PMA (2018-19)	DDWP 11.04.2019	25.062	0.000	0.000	25.062	0.000	25.062	25.062
Total (New):			64.848	0.000	0.000	64.848	0.000	64.848	64.848
Total (Maritime Affairs):			18595.911	14318.590	13494.230	5101.681	2550.000	1050.243	3600.243

NARCOTICS CONTROL DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

597	Acquisition of land and Construction of ANF Police station at Pasni	DDWP 10.10.2017	49.723	0.000	29.730	19.993	0.000	19.993	19.993
598	Construction of ANF Police Post at Sust	DDWP 10.10.2017	49.816	0.000	15.676	34.140	0.000	34.140	34.140
599	Construction of Single Men Barrack at Korangi Town Karachi	DDWP 10.10.2017	29.318	0.000	24.923	4.395	0.000	4.395	4.395
Total (On-going):			128.857	0.000	70.329	58.528	0.000	58.528	58.528

New Schemes:

600	Acquisition of Land for Establishment of Anti Narcotics Force Setups at Jiwani & Gwadar Balochistan	DDWP 02.04.2019	10.712	0.000	0.000	10.712	0.000	10.712	10.712
601	Construction of Barrack for ANF Staff at Pasni Balochistan	DDWP 02.04.2019	16.085	0.000	0.000	16.085	0.000	16.000	16.000
602	Construction of Model Addiction Treatment & Rehabilitation Centre (MATRC)	Under Process	245.057	0.000	0.000	245.057	0.000	50.000	50.000
Total (New):			271.854	0.000	0.000	271.854	0.000	76.712	76.712
Total (NC):			400.711	0.000	70.329	330.382	0.000	135.240	135.240

NATIONAL FOOD SECURITY & RESEARCH DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

603	Commercialization of Soyabean Crop (Glycine Max L.) on Pilot Scale in Pakistan	DDWP 16.04.2018	57.939	0.000	39.588	18.351	0.000	18.351	18.351
604	Development of Yak at High Altitude Areas of Pakistan (GB)	DDWP 16.04.2018	59.500	0.000	11.280	48.220	0.000	20.000	20.000
605	Establishing Online Linkage of Federal Seed Certification and Registration Department with WeBocc System of Pakistan Customs	DDWP 22.05.2017	17.499	0.000	4.490	13.009	0.000	13.009	13.009
606	Establishment of Animal Quarantine Station, Gwadar (Phase-II)	DDWP 03.05.2016	56.649	0.000	36.559	20.090	0.000	20.090	20.090
607	Establishment of Trout Cage Farming in Gilgit Baltistan Area	DDWP 16.04.2018	57.134	0.000	34.932	22.202	0.000	22.202	22.202
608	Implementation of Quality Management System at National Veterinary Laboratory (NVL) and Expanding Scope of Accreditation under ISO-17025	DDWP 21.06.2018	59.375	0.000	35.130	24.245	0.000	24.245	24.245
609	IT Enablement of AQD and online Linkage Support with WeBoc System of Pakistan Customs	DDWP 03.05.2016	20.000	0.000	2.859	17.141	0.000	17.141	17.141
610	Monosex (All Male) Tilapia Seed Production and Culture in Pakistan	DDWP 16.04.2018	54.525	0.000	38.333	16.192	0.000	16.192	16.192
611	National Pesticides Residues Residues Monitoring System in Pakistan (PARC)	CDWP 02.05.2018	799.367	0.000	180.947	618.420	0.000	300.000	300.000
612	National Surveillance Program for Avian Influenza and New Castle Disease in Pakistan.	DDWP 08.08.2017	50.422	0.000	16.902	33.520	0.000	33.520	33.520
613	Promotion of Olive Cultivation on Commercial Scale in Pakistan	CDWP 19.11.2014 (RUP)	2444.545	0.000	382.946	2061.599	0.000	400.000	400.000
614	Strengthening / Up-gradation of Agriculture and Livestock Research System of Arid Zone Research Institute, Umerkot - Sindh	CDWP 24.05.2018	528.260	0.000	85.597	442.663	0.000	150.000	150.000
615	Strengthening and Up-gradation of Federal Pesticide Reference and Testing Laboratories, Malir Halt, Karachi	DDWP 18.05.2015	59.750	0.000	0.515	59.235	0.000	59.235	59.235
616	Strengthening of Seed Certification Services for Food security in Gilgit Baltistan	DDWP 19.09.2013	25.489	0.000	15.946	9.543	0.000	9.543	9.543
617	Strengthening of Technical Information Support System of DPP by Linking Quarantine Outpost with WeBoCC System of Pakistan	DDWP 08.08.2017	29.800	0.000	1.911	27.889	0.000	15.000	15.000
618	Up-gradation of Arid Zone Research Institute (AZRI) to the level of AZRC and Establishment of new Adaptive Res. Cum Demonstration Institute at Seakach, Wana, South Waziristan Agency, Miranshah, North Waziristan Agencies (FATA) Tank and Matora, Lakki Mar	CDWP 17.10.2018	691.564	0.000	243.473	448.091	0.000	275.000	275.000
Total (On-going):			5011.818	0.000	1131.408	3880.410	0.000	1393.528	1393.528

New Schemes

619	Cage Fish Culture Cluster Development Project	Under Process	690.000	0.000	0.000	690.000	0.000	150.000	150.000
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NATIONAL FOOD SECURITY & RESEARCH DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
620	Calf Feedlot Fattening in Pakistan	Under Process	399.360	0.000	0.000	399.360	0.000	100.000	100.000
621	Conservation and Efficient use of water in Barani areas of Khyber Pakhtunkhwa	Under Process	3500.000	0.000	0.000	3500.000	0.000	400.000	400.000
622	Enhancing Command area of Small and Mini Dams in Barani Areas	Under Process	11100.000	0.000	0.000	11100.000	0.000	1100.000	1100.000
623	National Program for Improvement of Watercourses in Pakistan Phase-II	Under Process	56500.000	0.000	0.000	56500.000	0.000	5500.000	5500.000
624	National Oilseed enhancement program	CDWP 06.05.2019	4218.300	0.000	0.000	4218.300	0.000	600.000	600.000
625	Pilot project for development of Shrimp Farming Cluster	CDWP 06.05.2019	1361.000	0.000	0.000	1361.000	0.000	400.000	400.000
626	Prime Minister's Initiative for Backyard Poultry	Under Process	56.700	0.000	0.000	56.700	0.000	50.000	50.000
627	Prime Minister's Initiative for Save the Calf	Under Process	865.280	0.000	0.000	865.280	0.000	200.000	200.000
628	Productivity Enhancement of Rice	CDWP 06.05.2019	4090.000	0.000	0.000	4090.000	0.000	450.000	450.000
629	Productivity Enhancement of Sugar Cane	CDWP 06.05.2019	1233.000	0.000	0.000	1233.000	0.000	200.000	200.000
630	Productivity Enhancement of Wheat	CDWP 06.05.2019	7050.000	0.000	0.000	7050.000	0.000	650.000	650.000
631	Promotion of Trout Cage Farming in Northern Areas of Pakistan	Under Process	1459.000	0.000	0.000	1459.000	0.000	200.000	200.000
632	Better Cotton Initiatives	CDWP 19.09.2017	300.000	0.000	0.000	300.000	0.000	50.000	50.000
633	Establishment of Food Security Information System	Un-Approved	100.000	0.000	0.000	100.000	0.000	10.000	10.000
634	Establishment of Plant Breeders Rights Registry and Strengthening of DUS Examination System	CDWP 24.05.2018	401.499	0.000	0.000	401.499	0.000	100.000	100.000
635	Promoting Research for Productivity Enhancement in Pulses	Under Process	2599.590	0.000	0.000	2599.590	0.000	100.000	100.000
636	Risk Based Control of Foot and Mouth Disease in Pakistan	CDWP 07.02.2017	763.990	0.000	0.000	763.990	0.000	113.868	113.868
637	Satellite Based Mapping of Cropping Zones and Monitoring System	Un-Approved	185.804	0.000	0.000	185.804	0.000	30.000	30.000
638	Strengthening and up-gradation of Plant Quarantine Laboratories, Malir Halt Karachi	DDWP 19.04.2019	59.314	0.000	0.000	59.314	0.000	20.000	20.000
639	Strengthening of Monitoring and Evaluation Cell in NFS&R	Un-Approved	58.000	0.000	0.000	58.000	0.000	15.000	15.000
640	Upgradation and Accreditation of Seed Testing Laboratory, FSC&RD, Karachi	DDWP 22.06.2017	58.466	0.000	0.000	58.466	0.000	20.000	20.000
641	Upgradation and Establishment of Animal Quarantine Stations in Pakistan (Phase-II)	Under Process	59.900	0.000	0.000	59.900	0.000	25.000	25.000
642	Genome Sequencing and Editing for Enhancement of Plant and Animal Productivity (Knowledge Economy Initiative)	Under Process	437.000	0.000	0.000	437.000	0.000	170.120	170.120
Total (New):			97546.203	0.000	0.000	97546.203	0.000	10653.988	10653.988
Total (NFS&R):			102558.021	0.000	1131.408	101426.613	0.000	12047.516	12047.516

NATIONAL HEALTH SERVICES, REGULATIONS & COORDINATION DIVISION

(Million Rupees)

G.Si. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

643	Common Unit to Manage Global Fund	CDWP 09.03.2017	167.350	0.000	95.647	71.703	0.000	71.703	71.703
644	Construction of Nursing Hostel at PIMS, Islamabad (Revised PC-I)	DDWP 11.05.2018	59.413	0.000	33.630	25.783	0.000	26.049	26.049
645	Enhancement of M/o National Health Services, Regulations & Coordination, ICT Infrastructure	DDWP 17.01.2018	37.674	0.000	15.070	22.604	0.000	22.604	22.604
646	Establishment of Safe Blood Transfusion Services Project.	CDWP 11.04.2014	683.000	475.000	417.217	265.783	188.714	50.000	238.714
647	Expanded Programme on Immunization (EPI), Islamabad	ECNEC 08.03.2016	37644.682	8328.706	18557.115	19087.567	1500.000	706.000	2206.000
648	Health System Strengthening of ICT Health Department to Prevent & Control Emerging Communicable Diseases in Islamabad	DDWP 16.01.2016	46.253	0.000	20.000	26.253	0.000	26.253	26.253
649	King Salman Bin Abdulaziz Al Saud Hospital at Tarlai, ICT, Islamabad	CDWP 02.12.2015	2499.993	0.000	241.803	2258.190	500.000	50.000	550.000
650	National Maternal, Neonatal and Child Health Programme (MNCH) GB	CDWP 15.01.2018	340.374	0.000	106.824	233.550	0.000	154.960	154.960
651	National Maternal, Neonatal and Child Health Programme AJK	CDWP 15.01.2018	1497.901	0.000	339.435	1158.466	0.000	333.940	333.940
652	Prime Minister National Health Programme (Phase-II)	ECNEC 19.03.2018	33629.998	0.000	1000.000	32629.998	0.000	3000.000	3000.000
653	Strengthening of Health Services Academy Islamabad	CDWP 06.07.2017	348.410	232.400	17.298	331.112	114.457	10.742	125.199
654	Up-Gradation of Non-Radiation / Modern Endoscopy Diagnostic Services in PIMS, Islamabad.	CDWP 11.04.2017	198.130	0.000	190.000	8.130	0.000	8.130	8.130
655	Up-Gradation of Supply and Filling Line to improve the Vaccine Supply & Filling System to achieve CGMP Standards at NIH, Islamabad.	DDWP 11.01.2016	102.858	0.000	56.965	45.893	0.000	45.893	45.893
Total (On-going):			77256.036	9036.106	21091.004	56165.032	2303.171	4506.274	6809.445

New Schemes:

656	Establishment of 200 Beds Hospital, SW Islamabad (Feasibility)	Un-Approved	100.000	0.000	0.000	100.000	0.000	10.000	10.000
657	Establishment of NIH Allergy & Vaccine Center at CHE Hospital - NHSRC, Shahbaz Town, Quetta	DDWP 17.12.2018	55.586	0.000	0.000	55.586	0.000	17.586	17.586
658	Extension of FGPC Survey & Feasibility Study	DDWP 24.04.2017	47.896	0.000	0.000	47.896	0.000	47.896	47.896
659	Feasibility study for Project "Up-gradation of Drugs Testing facilities in Drugs Control and Traditional Medicines Division NIH, Islamabad	DDWP 17.12.2018	3.000	0.000	0.000	3.000	0.000	3.000	3.000
660	Feasibility study for Strengthening and capacity enhancement of ORS Production unit according to the current GMP standards at NIH, Islamabad	DDWP 17.01.2018	3.500	0.000	0.000	3.500	0.000	3.500	3.500
661	Hospital Waste Management System (Installation of Incinerators) at PIMS, Islamabad	DDWP 11.05.2018	56.892	0.000	0.000	56.892	0.000	56.892	56.892
662	Installation of Mortuary Refrigerators for Mortuary at PIMS, Islamabad	DDWP 11.05.2018	30.450	0.000	0.000	30.450	0.000	30.450	30.450

NATIONAL HEALTH SERVICES, REGULATIONS & COORDINATION DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
663	National Program for Antimicrobial Resistance (AMR) and Infection Prevention and Control (IPC)	Under Process	873.298	0.000	0.000	873.298	0.000	150.000	150.000
664	National TB Control Programme GB	DDWP 17.12.2018	9.300	0.000	0.000	9.300	0.000	3.100	3.100
665	National University of Medical Sciences (Land Acquisition)	Under Process	13400.000	0.000	0.000	13400.000	0.000	2000.000	2000.000
666	Population Welfare Program, Azad Jammu & Kashmir (2017-2020)	CDWP 06.05.2019	145.758	0.000	0.000	145.758	0.000	145.758	145.758
667	Population Welfare Program, Gilgit Baltistan (2017-2020)	CDWP 06.05.2019	272.843	0.000	0.000	272.843	0.000	272.843	272.843
668	Prime Minister's Program for Prevention & Control of Hepatitis, Gilgit Baltistan	DDWP 17.12.2018	59.750	0.000	0.000	59.750	0.000	19.000	19.000
669	Procurement of Equipment for ENT Head & Neck Surgery Department at PIMS, Islamabad	DDWP 11.05.2018	59.900	0.000	0.000	59.900	0.000	59.900	59.900
670	Procurement of Equipment for Ophthalmology Department of PIMS, Islamabad	DDWP 11.05.2018	59.900	0.000	0.000	59.900	0.000	59.900	59.900
671	Procurement of MRI Equipment for Radiology Department of PIMS, Islamabad.	CDWP 19.02.2019	316.733	0.000	0.000	316.733	0.000	316.733	316.733
672	Purchase of new Electro-Medical Equipment to Replace the Obsolete and Old Fashioned Machines with regard to Strengthening and Enhancing Medical Care & Facilities for Disabled Patients at National Institute of Rehabilitation Medicine	Un-Approved	353.402	0.000	0.000	353.402	0.000	100.000	100.000
673	Replacement & Purchase of Equipment at FGPC, through Counter Value Fund of Japan.	CDWP 31.07.2012	613.327	0.000	0.000	613.327	0.000	613.327	613.327
674	Replacement / Up-gradation HVAC Plant Room Equipment & Allied Works at PIMS, Islamabad.	CDWP 24.05.2018	725.000	0.000	0.000	725.000	0.000	545.000	545.000
675	Strengthening of Intensive Care Unit at FGPC, Islamabad	Under Process	122.507	0.000	0.000	122.507	0.000	50.000	50.000
676	Strengthening of ENT Department FG Polyclinic Hospital Islamabad	Un-Approved	10.000	0.000	0.000	10.000	0.000	10.000	10.000
677	Strengthening of Maternal and Child Health Care Services at FGPC (PGMI), Islamabad.	DDWP 05.03.2019	59.048	0.000	0.000	59.048	0.000	59.048	59.048
678	Strengthening of Technical Capacity of M/o National Health Services, Regulations & Coordination.	CDWP 21.3.2019	418.717	314.038	0.000	418.717	86.007	34.606	120.613
679	Strengthening Points of Entry of Pakistan and Directorate of Central Health Establishments	Un-Approved	1672.000	0.000	0.000	1672.000	0.000	150.000	150.000
680	The Project for Extension of Intensive Care Department of Mother and Child Health Centre and Children Hospital, PIMS, Islamabad	Under Process	3862.771	0.000	0.000	3862.771	400.000	65.946	465.946
681	Treatment of Poor Cancer Patients of ICT, AJK & Gilgit Baltistan (Total Cost Rs 4772.15 million, PSDP Share Rs 416.636 million)	CDWP 06.05.2019	416.636	0.000	0.000	416.636	0.000	58.821	58.821
682	Up-Gradation & Renovation of Existing MICU of Islamabad Hospital at PIMS, Islamabad	DDWP 11.05.2018	59.730	0.000	0.000	59.730	0.000	59.730	59.730

NATIONAL HEALTH SERVICES, REGULATIONS & COORDINATION DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
683	Up-Gradation Existing Facilities at PIMS, Islamabad.	CDWP 19.02.2019	200.000	0.000	0.000	200.000	0.000	150.000	150.000
684	Up-Gradation of Department of Nephrology, PIMS, Islamabad	DDWP 11.05.2018	49.950	0.000	0.000	49.950	0.000	49.950	49.950
685	Up-Gradation of Gastroenterology Department / Replacement of Equipment for Advance Liver and G.I. Disease PIMS, Islamabad.	Under Process	386.017	0.000	0.000	386.017	0.000	100.000	100.000
686	Up-Gradation of Radiology Department at FGPC, Islamabad.	Under Process	538.120	0.000	0.000	538.120	0.000	538.120	538.120
687	Up-Gradation of the Rural Health Facilities & Strengthening of the Health Department for Effective Healthcare Provision	Un-Approved	695.188	0.000	0.000	695.188	0.000	300.000	300.000
Total (New):			25677.219	314.038	0.000	25677.219	486.007	6081.106	6567.113
Total (NHSR&C):			102933.255	9350.144	21091.004	81842.251	2789.178	10587.380	13376.558

NATIONAL HISTORY & LITERARY HERITAGE DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

688	Construction of Auditorium Pakistan Academy of Letters, Islamabad (2nd Revised)	CDWP 28.12.2017 (RUP)	102.099	0.000	89.000	13.099	0.000	14.000	14.000
689	Construction of Office Building , Conference Hall, Guest House , Committee Room –Library Pakistan Academy of Letters Provincial Office Peshawar	DDWP 28.12.2017	57.960	0.000	44.460	13.500	0.000	13.500	13.500
690	Digitalization of Rare Books and Manuscripts collection of National Library of Pakistan, Islamabad	DDWP 10.10.2017	56.135	0.000	33.300	22.835	0.000	22.835	22.835
691	Installation and Operation of Municipals waste water Treatment Plant at Peripheral Area of Mazar-e-Quaid, Karachi.	DDWP 10.10.2017	52.338	0.000	31.000	21.338	0.000	21.338	21.338
692	Mapping of Historical and Religious Sites in Pakistan	DDWP 15.03.2019	18.310	0.000	7.700	10.610	0.000	10.610	10.610
693	Preservation, Restoration and Presentation of Rawat Fort, Islamabad	DDWP 10.10.2017	28.644	0.000	17.000	11.644	0.000	11.644	11.644
694	Up-gradation of National Library of Pakistan, Islamabad.	DDWP 28.12.2017	57.089	0.000	33.000	24.089	0.000	24.089	24.089
Total (On-going):			372.575	0.000	255.460	117.115	0.000	118.016	118.016

New Schemes:

695	Construction of Regional Office of Pakistan Academy of Letters, Quetta	DDWP 28.12.2017	58.463	0.000	0.000	58.463	0.000	10.000	10.000
Total (New):			58.463	0.000	0.000	58.463	0.000	10.000	10.000
Total (NH&LH):			431.038	0.000	255.460	175.578	0.000	128.016	128.016

PAKISTAN NUCLEAR REGULATORY AUTHORITY

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

720	Capacity Building in Design Assessment & Analysis to Ensure Safety of Advance Nuclear Power Plants in Pakistan	CDWP 11.02.2016	116.000	0.000	64.530	51.470	0.000	51.470	51.470
721	Establishment of National Radiological Emergency Coordination Centre	CDWP 04.03.2015	888.710	0.000	488.530	400.180	0.000	220.000	220.000
722	Re-Enforcement of PNRA's Capacity and Regulatory Oversight against Vulnerabilities of Digitized Controls and Cyber Threats	CDWP 04.12.2017	497.410	0.000	15.000	482.410	0.000	30.000	30.000
Total (PNRA):			1502.120	0.000	568.060	934.060	0.000	301.470	301.470

PETROLEUM DIVISION

(Million Rupees)

G.S.I. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

723	Acquisition of Four Drilling Rigs with Accessories for the Geological Survey of Pakistan	CDWP 19.11.2009	665.807	0.000	249.272	416.535	0.000	416.535	416.535
724	Appraisal of Newly Discovered Coal Resources of Badin Coal Field and its Adjoining Areas of Southern Sindh	CDWP 19.11.2009	170.633	0.000	166.978	3.655	0.000	3.655	3.655
725	Exploration and Evaluation of Coal in Nosham and Bahlol Areas, Balochistan	DDWP 15.08.2017	42.318	0.000	31.765	10.553	0.000	10.553	10.553
726	Exploration and Evaluation of Metallic Minerals in Uthal and Bela Areas, District Lasbela	DDWP 11.09.2015	56.700	0.000	53.591	3.109	0.000	3.109	3.109
Total (On-going):			935.458	0.000	501.606	433.852	0.000	433.852	433.852

New Schemes:

727	Expansion and Up-gradation of Pakistan Petroleum Corehouse (PETCORE) for its Sustainable Operations to Facilitate Oil & Gas Exploration Research in Pakistan	CDWP 02.05.2018	367.860	0.000	0.000	367.860	0.000	70.000	70.000
728	Up-gradation of HDIP's POL Testing Facilities at Islamabad, Lahore, Multan, Peshawar, Quetta and ISO Certification of Petroleum Testing Laboratory at Islamabad	CDWP 06.05.2019 (Princ. App.)	293.614	0.000	0.000	293.614	0.000	77.960	77.960
Total (New):			661.474	0.000	0.000	661.474	0.000	147.960	147.960
Total (Petroleum):			1596.932	0.000	501.606	1095.326	0.000	581.812	581.812

PLANNING, DEVELOPMENT & REFORM DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

729	Centre of Excellence for China-Pak Economic Corridor (CoE-CPEC), PIDE	CDWP 30.03.2016	1215.128	0.000	259.490	955.638	0.000	50.000	50.000
730	China-Pakistan Economic Corridor Support Project	CDWP 19.10.2017	732.000	0.000	139.690	592.310	0.000	150.000	150.000
731	Cluster Development Based Agriculture Transformation Plan - V2025 (PC-II)	CDWP 30.03.2016	96.300	0.000	27.494	68.806	0.000	25.000	25.000
732	Development Communication Project	CDWP 28.10.2013	616.401	0.000	149.097	467.304	0.000	50.000	50.000
733	Establishment of Climate Change / Environment Section in M/o PDR, Islamabad	CDWP 10.06.2017	59.482	0.000	53.109	6.373	0.000	5.000	5.000
734	Establishment of Pakistan Urban Planning & Policy Centre	CDWP 30.03.2016	589.000	0.000	5.000	584.000	0.000	100.000	100.000
735	Establishment of Special Project Cell Islamabad	CDWP 08.02.2016	72.370	0.000	43.477	28.893	0.000	6.000	6.000
736	Inspector General Development Project, Balochistan (Phase-II), Quetta (IGDP)	CDWP 30.04.2009	356.770	0.000	67.829	288.941	0.000	6.000	6.000
737	Institutional Strengthening and Efficiency Enhancement of Planning Commission / Ministry of Planning, Development and Reform (Phase-III)	CDWP 24.07.2017	350.000	0.000	80.000	270.000	0.000	60.000	60.000
738	Monitoring of PSDP Financed Projects (Revised) (Phase-II)	CDWP 24.07.2017	1000.000	0.000	413.627	586.373	0.000	80.000	80.000
739	National Initiative for Sustainable Development Goals / Nutrition (SDGs)	CDWP 06.01.2015	1000.000	0.000	219.464	780.536	0.000	80.000	80.000
740	Pakistan Institute of Development Economics, Islamabad - Land Acquisition & Site Development	ECNEC 24.05.2018	3519.470	0.000	742.000	2777.470	0.000	2777.470	2777.470
741	Reform and Innovation in Government for High Performance	CDWP 02.12.2015	1166.000	0.000	294.000	872.000	0.000	50.000	50.000
742	Updation of Rural Area Frame for Conduct of Census / Surveys, Islamabad	CDWP 04.03.2015 (RUP)	249.430	0.000	181.148	68.282	0.000	100.000	100.000
743	Up-gradation of Jawaid Azfar Computer Centre (JACC)	CDWP 30.03.2016	356.770	0.000	282.321	74.449	0.000	50.000	50.000
744	Young Development Fellows Programme	CDWP 06.09.2013	261.580	0.000	108.540	153.040	0.000	35.000	35.000
Total (On-going):			11640.701	0.000	3066.286	8574.415	0.000	3624.470	3624.470

New Schemes:

745	Construction of Plan House in Administrative Sector, F-5/2, Islamabad (PC-II)	CDWP 26.10.2016	144.000	0.000	0.000	144.000	0.000	25.000	25.000
746	Construction of Plan House, F-5/2, Islamabad	Un-Approved	5000.000	0.000	0.000	5000.000	0.000	3000.000	3000.000
747	Integrated Energy Planning	Un-Approved	400.000	0.000	0.000	400.000	0.000	60.000	60.000
748	Nutrition Improvement Initiative	Un-Approved	500.000	0.000	0.000	500.000	0.000	50.000	50.000
749	Population Resource Center	Un-Approved	50.000	0.000	0.000	50.000	0.000	20.000	20.000
750	Strengthening of CRVS in Pakistan	Un-Approved	94.000	0.000	0.000	94.000	0.000	25.000	25.000

PLANNING, DEVELOPMENT & REFORM DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw- forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
751	Strengthening of Ministry of PDR in IT, Monitoring & Evaluation of PSDP Projects	Un-Approved	800.000	0.000	0.000	800.000	0.000	10.000	10.000
Total (New):			6988.000	0.000	0.000	6988.000	0.000	3190.000	3190.000
752	Un-Funded / Under Funded Important Projects						0.000	399.047	399.047
Total (PD&R):			18628.701	0.000	3066.286	15562.415	0.000	7213.517	7213.517

POVERTY ALLEVIATION & SOCIAL SAFETY DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

753	Center for Rural Economy	CDWP 20.05.2016	1118.171	0.000	57.301	1060.870	0.000	70.000	70.000
754	Establishment for Centre for Social Entrepreneurship	CDWP 30.03.2016	178.430	0.000	21.981	156.449	0.000	50.000	50.000
Total (On-going):			1296.601	0.000	79.282	1217.319	0.000	120.000	120.000

New Schemes:

755	Solutions Innovation Challenge to Improve Socio-economic Condition in Lagging Districts and to Create Economic Opportunities (Phase-I)	Un-Approved	5000.000	0.000	0.000	5000.000	0.000	60.000	60.000
756	Tahafuz Pilot Project	Un-Approved	55.000	0.000	0.000	55.000	0.000	20.000	20.000
Total (New):			5055.000	0.000	0.000	5055.000	0.000	80.000	80.000
Total (PA&SS):			6351.601	0.000	79.282	6272.319	0.000	200.000	200.000

RAILWAYS DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

757	Acquisition of Land for Railway Corridor from sea port Km:5.25 to Km:9.00 and Railway Operational Land from:12.00 to Km:14.00 at Gawadar	ECNEC 22.05.2018	4546.380	0.000	300.000	4246.380	0.000	800.000	800.000
758	China Pakistan Economic Corridor Support Project (CPECSP) at Ministry of Railways	CDWP 06.01.2015	252.000	0.000	134.927	117.073	0.000	50.000	50.000
759	Completion of remaining work of Government College for Women, Police Station Road near Railway Station, Rawalpindi	DDWP 19.12.2018	59.468	0.000	20.000	39.468	0.000	39.468	39.468
760	Construction of staff quarters (Revised)	CDWP 24.07.2017	740.000	0.000	639.782	100.218	0.000	100.218	100.218
761	Installation and Commissioning of 300 kW Solar System at P.R HQ Lahore	DDWP 24.02.2016	58.300	0.000	28.011	30.289	0.000	19.076	19.076
762	Preliminary Design/Drawings for Upgradation/rehabilitation of main line (ML-1) and Establishment of Dryport near Havelian under the China Pakistan Economic Corridor (CPEC) and hiring of design / drawings vetting consultants	ECNEC 12.04.2017	10641.634	0.000	5172.140	5469.494	0.000	1800.000	1800.000
763	Procurement of 75 Nos. (55 Nos. 4000-4500 H.P & 20 Nos. 2000-2500 H.P) Diesel Electric Locomotives (DELs) (2nd Revised)	ECNEC 22.08.2016	45496.000	0.000	37670.283	7825.717	0.000	1000.000	1000.000
764	Procurement of Equipment for Improved Security and Anti-Terrorism Measures	CDWP 04.03.2015	403.076	0.000	193.104	209.972	0.000	209.972	209.972
765	Procurement/Manufacture of 820 High Capacity Bogie Freight Wagons and 230 Passenger Coaches	ECNEC 24.11.2017	31194.000	0.000	29.229	31164.771	0.000	2439.678	2439.678
766	Project Management Unit (PMU) in Ministry of Railways (2nd Revised)	CDWP 27.01.2015	873.539	0.000	680.376	193.163	0.000	161.960	161.960
767	Reconstruction and extension of Concrete Sleeper Factory (CSF), at Khanewal and Sukkur	CDWP 31.08.2015	1908.000	0.000	249.331	1658.669	0.000	200.000	200.000
768	Reconstruction/Rehabilitation of Assets Damaged during the Floods 2010 (Revised)	ECNEC 07.02.2018	9597.016	0.000	8157.178	1439.838	0.000	1439.838	1439.838
769	Rehabilitation of Railway Assets damaged at Sindh during Riots of 27-28 December, 2007 followed by Assassination of Mohtarma Benazir Bhutto (2nd Revised)	ECNEC 07.02.2018	10461.104	0.000	10306.165	154.939	0.000	154.939	154.939
770	Rehabilitation/Procurement of Re-Manufactured of 300 Traction Motors (Revised)	CDWP 31.01.2017	1791.397	0.000	1345.642	445.755	0.000	400.000	400.000
771	Replacement of Old and Obsolete Signal Gear from Lodhran - Multan- Khanewal - Shahdara Bagh Mainline Section of Pakistan Railways (Revised)	ECNEC 17.04.2018	18346.600	0.000	15198.563	3148.037	0.000	1000.000	1000.000
772	Special Repair of 150 Nos D. E. Locomotives	ECNEC 16.08.2012	5005.031	0.000	5512.697	-507.666	0.000	5.000	5.000
773	Special Repair of 800 Coaches and 2000 Wagons	CDWP 12.12.2014	1810.000	0.000	1869.570	-59.570	0.000	5.000	5.000
774	Special Repair to 100 Nos Diesel Electric Locomotives	ECNEC 04.12.2014	4966.751	0.000	5077.238	-110.487	0.000	5.000	5.000

RAILWAYS DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
775	Strengthening of Planning Directorate, Ministry of Railways, Islamabad	DDWP 11.05.2012	58.000	0.000	36.862	21.138	0.000	10.000	10.000
776	Track Rehabilitation on Khanpur-Lodhran Section	ECNEC 26.05.2011	8978.000	0.000	9023.284	-45.284	0.000	5.000	5.000
777	Up-gradation of Railway stations to attract Sikh Tourism at Hassan Abdal, Nankana Sahib and Narowal (Revised)	CDWP 04.12.2017	1093.113	0.000	647.905	445.208	0.000	446.000	446.000
778	Up-gradation of Terminal Facilities and Dryports	CDWP 04.12.2017	2238.434	0.000	1666.815	571.619	0.000	571.619	571.619
779	Up-gradation/ Renovation of Railway Stations	CDWP 12.02.2018	1297.457	0.000	791.810	505.647	0.000	505.647	505.647
Total (On-going):			161815.300	0.000	104750.912	57064.388	0.000	11368.415	11368.415

New Schemes:

780	Bankable feasibility study for new Railway Link connecting SECMC Thar Coal Block-II with the National Railway Network	Un-Approved	70.000	0.000	0.000	70.000	0.000	10.000	10.000
781	Consultancy services regarding Revision of Bridge Rules and Codes of Practice prescribed for Design of Bridges on Pakistan Railways	DDWP 09.11.2017	26.585	0.000	0.000	26.585	0.000	26.585	26.585
782	Feasibility Study for restoration/ up-gradation of Jacobabad-Silra Shahdad Kot-Larkana Section (135 km)	DDWP 10.01.2018	25.000	0.000	0.000	25.000	0.000	25.000	25.000
783	PC-II for Commercial and Financial Feasibility Study for the Sub-Project under ML-I Project "Karachi to Hyderabad (163km), construction of new double line for 160km/h on PPP/BOT basis"	Un-Approved	70.000	0.000	0.000	70.000	0.000	70.000	70.000
784	Up-gradation of Pakistan Railways existing Main Line-1 (ML-I) and establishment of Dryport near Havelian (2018-22) Phase-1(CPEC)	Un-Approved	324660.000	0.000	0.000	324660.000	2500.000	2000.000	4500.000
Total (New):			324851.585	0.000	0.000	324851.585	2500.000	2131.585	4631.585
Total (Railways):			486666.885	0.000	104750.912	381915.973	2500.000	13500.000	16000.000

RELIGIOUS AFFAIRS & INTER FAITH HARMONY DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw- forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10

New Schemes:

785	Land Acquisition and Development of Infrastructure, Kartarpur	Un-Approved	3000.000	0.000	0.000	3000.000	0.000	1000.000	1000.000
Total (RA):			3000.000	0.000	0.000	3000.000	0.000	1000.000	1000.000

REVENUE DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

786	Construction of Additional Floor on Existing Transit Accommodation (Inland Revenue), Sutlej Block, Allama Iqbal Town, Lahore	DDWP 29.06.2017	32.852	0.000	10.500	22.352	0.000	22.352	22.352
787	Construction of Additional Office Block for Model Customs Collectorate at Hyderabad	DDWP 29.06.2017	57.500	0.000	30.000	27.500	0.000	27.500	27.500
788	Construction of Additional Office Block for RTO Abbottabad	DDWP 29.06.2017	53.103	0.000	10.000	43.103	0.000	20.000	20.000
789	Construction of International Hostel and Class Room at DOT Complex, Allama Iqbal Town, Lahore	DDWP 29.06.2017	56.319	0.000	8.000	48.319	0.000	10.000	10.000
790	Construction of Model Custom Collectorate at Gawadar	CDWP 12.02.2018	1500.000	0.000	30.000	1470.000	0.000	200.000	200.000
791	Construction of Office Building for Jhang Zone (Inland Revenue), Jhang	DDWP 29.06.2017	56.585	0.000	20.000	36.585	0.000	36.585	36.585
792	Construction of Office for Zonal Office (IR) at Mansehra	DDWP 29.06.2017	56.050	0.000	17.000	39.050	0.000	26.050	26.050
793	Construction of Regional Tax Office at D.I. Khan	DDWP 29.06.2017	54.880	0.000	30.000	24.880	0.000	24.880	24.880
794	Construction of Regional Tax Office at Islamabad	CDWP 19.09.2017	830.899	0.000	144.040	686.859	0.000	325.000	325.000
795	Construction of State Warehouse at Balleli Custom Check Post, Quetta	DDWP 29.06.2017	24.930	0.000	10.000	14.930	0.000	14.930	14.930
796	Construction of Warehouse for Model Custom Collectorate at Thokar Niaz Baig Lahore	DDWP 29.06.2017	54.171	0.000	35.000	19.171	0.000	19.171	19.171
797	Construction of Zonal Office (IR) at Kohat	DDWP 29.06.2017	56.308	0.000	10.000	46.308	0.000	20.000	20.000
798	Development of Integrated Transit Trade Management System (ITTMS) under ADB Regional Improving border Services Project Islamabad	ECNEC 11.09.2015	31626.200	26049.700	3470.850	28155.350	100.000	380.000	480.000
799	Establishment of Inland Revenue Offices in Pakistan	CDWP 20.10.2014	813.990	0.000	482.220	331.770	0.000	331.770	331.770
800	PC-II - Design Consultancy Services for: (a) Additional Office Block for RTO Rawalpindi (Estimated Cost 10.5 M) (b) Additional Office Block at RTO Sahiwal, Estimated Cost 9.45 M) (c) Construction of RTO at Bahawalpur (Estimated Cost 21.0 M)	DDWP 29.06.2017	27.000	0.000	7.000	20.000	0.000	20.000	20.000
801	Strengthening Tax Systems and Building Tax Policy Analysis Capacity Project	CDWP 23.12.2017	512.876	512.876	73.100	439.776	50.000	0.000	50.000

Total ON-going):	35813.663	26562.576	4387.710	31425.953	150.000	1478.238	1628.238
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New Schemes:

802	Construction of Office of Intelligence & Investigation (IRS) Karachi	Under Process	567.770	0.000	0.000	567.770	0.000	90.000	90.000
803	Domestic Resource Mobilization Program	Un-Approved	12500.000	12500.000	0.000	12500.000	100.000	0.000	100.000
804	National Single Window Program, Islamabad	Un-Approved	22507.800	22307.800	0.000	22507.800	0.000	100.000	100.000

Total (New):	35575.570	22507.800	0.000	35575.570	100.000	190.000	290.000
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Total (Revenue):	71389.233	49070.376	4387.710	67001.523	250.000	1668.238	1918.238
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SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

805	Awareness and Training on Pakistan National Hospital and Health care Accreditation (PNHHA), PNAC	DDWP 16.01.2018	50.170	0.000	37.730	12.440	0.000	12.440	12.440
806	Capacity building for tapping marine living resource potential of Pakistan, through biological oceanography- phase 1, NIO	DDWP 26.03.2015	54.360	0.000	39.920	14.440	0.000	14.440	14.440
807	Certification Incentive Program for SMEs under PQI Initiative 2025	CDWP 19.03.2018	745.810	0.000	207.379	538.431	0.000	100.000	100.000
808	Construction of Offices & Labs, PSQCA at Quetta.	DDWP 16.01.2018	53.730	0.000	30.993	22.737	0.000	22.737	22.737
809	Establishment of Medical Devices Development Center (MDDC) at NUST, Islamabad	CDWP 29.03.2018 (RUP)	313.130	0.000	231.830	81.300	0.000	81.300	81.300
810	Establishment of PSTC for Precision Mechanics and Instrument Technology at Gawadar PCSIR	CDWP 29.03.2018	853.670	0.000	593.011	260.659	0.000	260.659	260.659
811	Exploration of Groundwater Potential and Promotion of Intervention for Rainwater Harvesting and Bio-Saline Agriculture in Thar, PCRWR	DDWP 04.04.2016	57.000	0.000	23.672	33.328	0.000	33.328	33.328
812	External Development of PSQCA Building Gulistan-e-Johar Complex at Karachi	DDWP 04.04.2016	56.000	0.000	19.000	37.000	0.000	37.000	37.000
813	Financial Support to Scientific Societies in Pakistan (Phase-II)	DDWP 16.01.2018	38.440	0.000	20.687	17.753	0.000	17.753	17.753
814	First Industrial National Innovation Survey, PCST	DDWP 04.04.2016	45.041	0.000	5.426	39.615	0.000	20.000	20.000
815	Halal Accreditation, PNAC	DDWP 16.01.2018	54.708	0.000	24.427	30.281	0.000	15.500	15.500
816	Improved Land and Water Conservation Practices to Enhance Waste Land Productivity in Thal Desert, PCRWR	DDWP 26.03.2015	43.303	0.000	24.317	18.986	0.000	9.986	9.986
817	Integrated Approach for Control of Waterlogging and Salinity in Low Lying Areas of Sindh	DDWP 26.03.2015	55.262	0.000	31.314	23.948	0.000	23.948	23.948
818	Modernization of PASTIC National Science Reference Library for Effective Resource Sharing Among S&T Libraries in Pakistan	DDWP 16.01.2018	57.590	0.000	33.890	23.700	0.000	23.700	23.700
819	Monitoring Sea Level Rise, Sea Water Intrusion and Land Subsidence in Indus Deltaic Creek System with Special Reference to Sindh Coastal Cities flooding, NIO	CDWP 19.03.2018	411.050	0.000	50.000	361.050	0.000	50.000	50.000
820	Need Assessment of S&T Human Resources for Driving Innovation and Achieving Vision 2025, PCST	DDWP 04.04.2016	20.372	0.000	5.882	14.490	0.000	14.490	14.490
821	Science Talent Farming Scheme (STFS) for Young Students – Phase-I (Component-I)	CDWP 06.07.2017	1285.361	0.000	594.003	691.358	0.000	150.000	150.000
822	Trans-Boundary Affects on Ground and Surface Waters along the Eastern Border of Pakistan, PCRWR	DDWP 04.04.2016	49.447	0.000	31.447	18.000	0.000	18.000	18.000

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
823	Up-gradation of Fruit Processing, Analytical Laboratory and Establishment of Gems & Mineral Cutting and Polishing Centre at PCSIR Skardu, Gilgit - Baltistan	DDWP 04.04.2016	56.000	0.000	40.000	16.000	0.000	16.000	16.000
Total (On-going):			4300.444	0.000	2044.928	2255.516	0.000	921.281	921.281

New Schemes

824	Competitive Research Programme	CDWP 04.12.2017	1964.500	0.000	0.000	1964.500	0.000	269.000	269.000
825	Establishment of PAK-KOREA Testing Facility for PV Modules & Allied Equipment, PCRET	CDWP 06.05.2019	1360.072	1319.550	0.000	1360.072	35.000	15.000	50.000
826	Up gradation of Medicinal Botanic Center as National Center for Herbal Medicine, PCSIR Labs. Complex, Peshawar	CDWP 02.05.2018	136.000	0.000	0.000	136.000	0.000	30.000	30.000
827	Up gradation of Polymers and Plastics Laboratory at PCSIR Laboratories Complex, Lahore	CDWP 06.05.2019	134.695	0.000	0.000	134.695	0.000	30.000	30.000
828	Advanced Skills Development through International Scholarships (Knowledge Economy Initiative)	Under Process	11390.000	0.000	0.000	11390.000	0.000	800.000	800.000
829	Establishment of Center for Advanced Technologies in Biomedical Materials (Knowledge Economy Initiative)	Under Process	863.120	0.000	0.000	863.120	0.000	631.190	631.190
830	Establishment of Facilities for Industrial Production of Nanomaterials in Latif Ebrahim Jamal Nanotechnology Centre (Knowledge Economy Initiative)	Under Process	721.170	0.000	0.000	721.170	0.000	150.000	150.000
831	Establishment of National Center for Industrial Biotechnology for Pilot Manufacturing of Bio Products using Synthetic Biology and Metabolic Engineering Technologies (Knowledge Economy Initiative)	Under Process	483.000	0.000	0.000	483.000	0.000	150.000	150.000
832	Establishment of Post Graduate Center for Artificial Intelligence in Agriculture and Health Sciences (Knowledge Economy Initiative)	Under Process	527.680	0.000	0.000	527.680	0.000	175.890	175.890
833	Mineral Resources Assessment for Energy Storage Materials (Li-ON) Supply Chain in Pakistan (Knowledge Economy Initiative)	Under Process	567.920	0.000	0.000	567.920	0.000	200.000	200.000
834	Pak-China University of Engineering and Emerging Technologies (Knowledge Economy Initiative)	Under Process	55000.000	0.000	0.000	55000.000	0.000	1500.000	1500.000
835	National Centers of Research, Innovation and Entrepreneurship in Artificial Intelligence and Allied Technologies Phase-I (Knowledge Economy Initiative)	Under Process	40000.000	0.000	0.000	40000.000	0.000	2500.000	2500.000
Total (New):			113148.157	1319.550	0.000	113148.157	35.000	6451.080	6486.080
Total (S&T):			117448.601	1072.000	2044.928	115403.673	35.000	7372.361	7407.361

TEXTILE INDUSTRY DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

841	Faisalabad Garments City Training Centre, Faisalabad	DDWP 14.10.2017	26.000	20.000	23.172	2.828	0.000	2.828	2.828
842	1000 Industrial Stitching Units (All over Pakistan)	CDWP 15.01.2018	350.545	0.000	46.200	304.345	0.000	100.000	100.000
Total (On-going):			376.545	20.000	69.372	307.173	0.000	102.828	102.828

New Schemes:

843	Faisalabad Garment City (Phase-II) Faisalabad	Un-Approved	889.000	0.000	0.000	889.000	0.000	100.000	100.000
Total (New):			889.000	0.000	0.000	889.000	0.000	100.000	100.000
Total (T.I.):			1265.545	20.000	69.372	1196.173	0.000	202.828	202.828

POWER DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

844	220 KV G/S & Allied T/L D.I Khan (NTDC)	ECNEC 09.12.2010	3744.000	1412.000	3696.526	47.474	70.000	130.000	200.000
845	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(NTDC)	ECNEC 25.02.2005	2592.000	1267.000	5500.891	-2908.891	85.000	50.000	135.000
846	220 KV Nowshera S/S(NTDC)	ECNEC 02.06.2008	1876.000	916.000	2653.722	-777.722	70.000	130.000	200.000
847	220 KV Chakdara S/S(NTDC)	ECNEC 03.10.2014	4397.000	1917.000	4099.631	297.369	70.000	130.000	200.000
848	220-KV Dera Ismail Khan - Zhob Transmission Line alongwith 220-KV Zhob Sub-Station (NTDC)	ECNEC 07.11.2016	6878.510	3094.010	2738.862	4139.648	1200.000	1700.000	2900.000
849	220 KV Dharki - Rahim Yar Khan - Bahawalpur D/C T/L(NTDC)	Under Process	12273.000	6966.000	100.000	12173.000	0.000	500.000	500.000
850	220 KV Haripur Sub Station (NTDC)	Un-Approved	5000.000	3000.000	100.000	4900.000	0.000	200.000	200.000
851	220 KV Head Faqiran G/S alongwith allied T/Ls (NTDC)	CDWP 17.10.2018	5642.000	2821.000	50.000	5592.000	0.000	363.000	363.000
852	220 KV Jamrud G/S alongwith allied T/Ls (NTDC)	CDWP 19.10.2017	2452.000	1365.000	100.000	2352.000	0.000	100.000	100.000
853	220 KV Jauharabad G/S alongwith allied T/Ls (NTDC)	CDWP 02.05.2018	2961.000	1758.000	100.000	2861.000	119.700	166.300	286.000
854	220 KV Larkana Sub Station (NTDC)	Under Process	5315.000	3180.000	100.000	5215.000	0.000	200.000	200.000
855	220 KV Mastung G/S along with allied T/Ls (NTDC)	ECNEC 22.05.2018	14144.000	5738.000	150.000	13994.000	400.000	1506.800	1906.800
856	220 KV Mirpur Khas G/S alongwith allied T/Ls (NTDC)	ECNEC 07.11.2016	3857.000	1855.000	879.400	2977.600	980.000	920.000	1900.000
857	220 KV Nawab Shah Sub Station (NTDC)	Under Process	4909.000	3340.000	100.000	4809.000	0.000	200.000	200.000
858	220 KV Shadman G/S alongwith allied T/Ls (Now 220-KV Punjab University Substation)(NTDC)	CDWP 19.09.2017	2948.000	1393.000	20.000	2928.000	0.000	560.000	560.000
859	220 KV Sub Station Lalian(NTDC)	ECNEC 11.11.2011	1581.460	934.590	2872.096	-1290.636	210.000	190.000	400.000
860	220 KV Swabi Sub Station (NTDC)	Under Process	5950.000	3224.000	100.000	5850.000	0.000	543.800	543.800
861	220 KV Zero Point Grid Station at Islamabad (NTDC)	CDWP 19.09.2017	2542.000	1413.000	100.000	2442.000	140.000	223.200	363.200
862	2nd Source of Supply 220KV I/Abad University S/S (Now 220KV Transmission System Network Reinforcement in Islamabad & Burhan) (NTDC)	ECNEC 09.01.2016	3568.000	1684.000	679.457	2888.543	350.000	550.000	900.000
863	2nd source of supply to 220kV Jaranwala Road Sub Station (NTDC)	Un-Approved	3936.000	2256.000	100.000	3836.000	0.000	10.000	10.000
864	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)(NTDC)	ECNEC 27.10.2007	13152.000	7787.000	12922.815	229.185	200.000	200.000	400.000
865	500 KV HVDC Transmission System between Tajikistan and Pakistan for Central Asia-South Asia Transmission Interconnection (CASA-1000)	CDWP 15.04.2019	45989.080	30178.000	5213.445	40775.635	6050.000	1827.000	7877.000

POWER DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
866	500kV Chakwal G/S alongwith allied T/Ls (NTDC)	ECNEC 12.04.2017	6710.000	3757.000	319.375	6390.625	0.000	457.700	457.700
867	500KV Faisalabad New (2x750) (Now 500KV Faisalabad West alongwith allied T/Ls)(NTDC)	ECNEC 12.01.2015	9380.000	5691.000	3877.544	5502.456	1050.000	1350.000	2400.000
868	500kV HVAC T/Line for inter connection of HVDC Converter Station at Lahore with existing HVAC System (NTDC)	ECNEC 07.11.2016	4806.000	2621.000	150.000	4656.000	0.000	700.000	700.000
869	500KV Islamabad West(NTDC)	ECNEC 20.07.2016	8288.000	4667.000	200.000	8088.000	319.100	489.100	808.200
870	500-KV Lahore, North (NTDC)	ECNEC 24.11.2017	20732.000	11508.000	400.000	20332.000	600.000	1000.000	1600.000
871	500kV Moro Grid Station (NTDC)	CDWP 05.06.2019	6331.360	4269.120	150.000	6181.360	10.000	282.800	292.800
872	Addition of 500/220KV 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) (NTDC)	ECNEC 09.12.2010	24317.000	13342.000	21572.874	2744.126	400.000	300.000	700.000
873	Advance Metering Infrastructure (AMI) Project (IESCO)-ADB	ECNEC 20.07.2016	16930.000	8461.580	61.259	16868.741	990.000	248.000	1238.000
874	Construction of 132 KV Grid Station at Dadar and 132 KV SDT Sibbi-Dadar T/Line(QESCO)	CDWP 30.03.2016	383.810	0.000	200.000	183.810	0.000	183.810	183.810
875	Construction of 132 KV(AIS) Grid Station at Deep Sea Port Gwadar and the associated 132-KV D/C transmission line(QESCO)	CDWP 21.12.2015	806.279	0.000	591.279	215.000	0.000	215.000	215.000
876	Construction of 132-KV G/S at Isplinji District Mastung(QESCO)	CDWP 19.10.2017	700.400	0.000	100.000	600.400	0.000	300.000	300.000
877	Construction of 132KV Grid Station at Khan Mehterzai with Allied T/Line (50:50) (QESCO)	CDWP 21.03.2011	249.770	0.000	100.000	149.770	0.000	149.770	149.770
878	Construction of 500Kv T/L for Dispersal of Power form 747 MW Guddu (NTDC)	ECNEC 29.07.2011	7855.720	4842.330	5993.596	1862.124	210.000	390.000	600.000
879	Construction of New 220 kV Guddu-Sibbi Single Circuit Transmission Line for Improvement of Power Supply System in South areas(NTDC)	ECNEC 24.11.2017	8624.240	2978.190	1800.000	6824.240	1800.000	1400.000	3200.000
880	Conversion of Existing 220 kV Substations at Bund Road, Kala Shah Kaku, Ravi and Nishatabad to GIS Technology(NTDC)	ECNEC 07.03.2017	5684.000	3159.000	70.000	5614.000	330.000	512.300	842.300
881	Electrification of Village Dera Bughti (Dera Bughti Package) (QESCO)	ECNEC 03.2009	718.000	0.000	448.000	270.000	0.000	270.000	270.000
882	Enhancement in Transformation Capacity of NTDC System by Extension and Augmentation of Existing Grid Stations(NTDC)	ECNEC 12.04.2017	16526.000	11987.000	473.219	16052.781	839.000	772.700	1611.700
883	Enterprise Resource Planning System (ERP) (NTDC)	CDWP 19.03.2018	2583.000	1391.000	100.000	2483.000	100.000	231.300	331.300
884	Evacuation of Power from 1224 MW Wind Power Plants at Jhimpir Clusters(NTDC)	ECNEC 24.11.2017	10752.610	4705.450	850.000	9902.610	35.000	2715.000	2750.000
885	Evacuation of power from 1320MW Power Plant at Sahiwal(NTDC)	ECNEC 31.08.2015	1413.000	976.000	1157.636	255.364	490.000	410.000	900.000

POWER DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
886	Evacuation of power from 2160MW Dasu HPP Stage-I (NTDC)	CDWP 02.05.2018	85595.000	74353.000	459.854	85135.146	500.000	1840.000	2340.000
887	Evacuation of Power from Suki Kinari, Kohala, Mahal HPPs (NTDC)	ECNEC 14.11.2018	79930.000	44116.000	150.000	79780.000	5.000	2500.000	2505.000
888	Evacuation of Power from Tarbela 5th Extension (NTDC)	ECNEC 24.11.2017	4140.000	2091.000	100.000	4040.000	0.000	100.000	100.000
889	Evacuation of power from wind power projects at Jhimpir and Garo Wind Clusters (NTDC)	ECNEC 03.07.2014	12572.660	5534.460	10584.093	1988.567	600.000	1388.567	1988.567
890	Extension/Augmentation at 500/220 KV Rawat Sub Station (NTDC)	CDWP 23.09.2014	949.000	733.000	921.494	27.506	105.000	145.000	250.000
891	Feasibility study for enhancing the transmission capacity of NTDCs 500-KV Transmission System by applying series compensation (NTDC)	CDWP 14.01.2016	133.180	106.830	100.000	33.180	0.000	30.000	30.000
892	Improvement & Upgradation of Protection System to Avoid the Frequent Trippings in South Areas (NTDC)	CDWP 31.12.2018	887.000	655.000	504.448	382.552	154.000	166.000	320.000
893	Installation of 2 x 600 MW (Net) Coal Fired Power Project Jamshoro (ADB)	ECNEC 18.04.2014	177175.590	138295.970	17729.750	159445.840	9500.000	2500.000	12000.000
894	Installation of Pilot Battery Energy Storage System (BESS) at 220 KV Jhimpir G/Station(NTDC)	CDWP 25.05.2018	950.000	834.000	100.000	850.000	164.500	90.500	255.000
895	Interconnection of Isolated Makran / Gwadar Network at Basima via Nag G/Station from Panjgoor G/Station (QESCO)	ECNEC	17421.440	6637.060	600.000	16821.440	0.000	6000.000	6000.000
896	Procurement of Mobile Grid Stations alongwith Emergency Recovery System and 500kV Shunt Reactors for Emergency Services (NTDC)	Under Process	6202.000	5189.000	100.000	6102.000	0.000	300.000	300.000
897	Rehabilitation & Extension Plan of HV&SC Lab Rawat (NTDC)	Un-Approved	11500.000	8050.000	150.000	11350.000	0.000	100.000	100.000
898	Strengthening of TSG Centre for Grid System Operations and Maintenance (NTDC)	CDWP 21.02.2015	941.000	651.000	894.881	46.119	10.000	50.000	60.000
899	Upgradation/ Extension of NTDC's Telecommunication & SCADA System at NPCC (NTDC)	ECNEC 07.03.2018	11638.000	8466.000	2750.000	8888.000	1000.000	1000.000	2000.000
Total (On-going):			719533.109	467566.590	116136.147	603396.962	29156.300	38987.647	68143.947

New Schemes:

900	11 KV Line from Dalbandin to Killi Haji Mir Muhammad Azeem, Sargasha, District Chagai	Un-Approved	18.000	0.000	0.000	18.000	0.000	9.000	9.000
901	220kV Arifwala Substation (NTDC)	Under Process	4500.000	3150.000	0.000	4500.000	0.000	20.000	20.000
902	220kV Gujranwala-II Sub Station (NTDC)	Under Process	6500.000	4550.000	0.000	6500.000	0.000	10.000	10.000
903	220-KV Kamra G/S alongwith allied T/Ls(NTDC)	Under Process.	1625.000	1250.000	0.000	1625.000	0.000	10.000	10.000
904	220-KV Kohat G/S alongwith allied T/Ls(NTDC)	Under Process	4550.000	3500.000	0.000	4550.000	0.000	10.000	10.000
905	220kV Sialkot Sub Station (NTDC)	Under Process	4800.000	3360.000	0.000	4800.000	0.000	20.000	20.000
906	33 KV Grid Station for Kashangi District Nushki	Un-Approved	60.000	0.000	0.000	60.000	0.000	30.000	30.000

POWER DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
								@	
907	33 KV Grid Station for Tootazai District Kharan	Un-Approved	100.000	0.000	0.000	100.000	0.000	50.000	50.000
								@	
908	ABC Cable for Peshawar, Khyber & Bannu Circle (PESCO)	Under Process	2250.000	0.000	0.000	2250.000	0.000	350.000	350.000
909	Advance Metering Infrastructure (AMI) Project (LESCO)	ECNEC 07.11.2016	30597.000	23797.000	0.000	30597.000	2500.000	500.000	3000.000
910	AFD Support to PPIB for Tariff Based Bidding and Review of Feasibility Studies and Capacity Building (Power Division)	CDWP 12.02.2018	64.360	49.120	0.000	64.360	20.000	5.000	25.000
								@	
911	Construction of 132KV Grid Station in Kapoto Area District Kalat	Un-Approved	460.000	0.000	0.000	460.000	0.000	90.000	90.000
								@	
912	Construction of 132KV Grid Station in Ornach Area District Khuzdar	Un-Approved	730.000	0.000	0.000	730.000	0.000	150.000	150.000
								@	
913	Construction of 132-KV Mashkay G/S with Allied 132-KV Nall- Mashkay T/Line (QESCO)	CDWP 06.05.2019	1246.201	0.000	0.000	1246.201	0.000	600.000	600.000
								@	
914	Construction of 33KV Grid Station in Ghurak Area Nall, District Khuzdar	Un-Approved	100.000	0.000	0.000	100.000	0.000	25.000	25.000
								@	
915	Construction of Grid Station 33KV, Hazarganji, Quetta	Un-Approved	60.000	0.000	0.000	60.000	0.000	20.000	20.000
								@	
916	Consultancy Services for Feasibility Study of Solar Water Pumping in Balochistan Area	Un-Approved	90.000	0.000	0.000	90.000	0.000	90.000	90.000
								@	
917	Conversion of LT Lines into ABC Works in Khuzdar City (QESCO)	Under Process	27.350	0.000	0.000	27.350	0.000	27.350	27.350
								@	
918	Distributed Generation Schemes through Renewable Energy	Under Process	1000.000	0.000	0.000	1000.000	0.000	100.000	100.000
								@	
919	Electrification works at different valleys of District Chitral (PESCO)	Under Process	2911.675	0.000	0.000	2911.675	0.000	150.000	150.000
								@	
920	Establishment of 132 KV Grid System alongwith upgradation of existing 33KV Grid System in District Chitral (PESCO)	Under Process	1446.580	0.000	0.000	1446.580	0.000	150.000	150.000
								@	
921	Establishment of New Distribution Lines for the Electrification of Villages of District Khuzdar	Un-Approved	190.000	0.000	0.000	190.000	0.000	70.000	70.000
								@	
922	Evacuation of Power from 220-KV/132-KV Grid Station, Swabi (PESCO)	Under Process	747.290	0.000	0.000	747.290	0.000	300.000	300.000
								@	
923	Grid Station at Ahmedwal, 33KV Distric Nushki	Un-Approved	90.000	0.000	0.000	90.000	0.000	45.000	45.000
								@	
924	Grid Station at Essa Chah, 33KV Distric Nushki	Un-Approved	90.000	0.000	0.000	90.000	0.000	45.000	45.000
								@	
925	Installation of 1500 Units Solar Energy Home System in Off Grid Areas of Aamiri District Chaqai	Un-Approved	120.000	0.000	0.000	120.000	0.000	20.000	20.000
								@	
926	Installation of 1500 Units Solar Energy Home System in Off Grid Areas of Various Villages in Suburbs of District Nushki	Un-Approved	120.000	0.000	0.000	120.000	0.000	20.000	20.000

POWER DIVISION

(Million Rupees)

G.S.I. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
								@	
927	Installation of 1500 Units Solar Energy Home System in Off Grid Areas of Various Villages of Daak Essah Chah, District Nushki	Un-Approved	120.000	0.000	0.000	120.000	0.000	20.000	20.000
								@	
928	Off-Grid Solutions (Merged Districts & Balochistan) (Feasibility)	Un-Approved	100.000	0.000	0.000	100.000	0.000	20.000	20.000
								@	
929	Provision of 2000 Homes Solar Kits for NA-268	Un-Approved	160.000	0.000	0.000	160.000	0.000	80.000	80.000
								@	
930	Provision of 50KV Transformer & 250 Poles for NA-268	Un-Approved	34.000	0.000	0.000	34.000	0.000	17.000	17.000
								@	
931	Provision of 50KV Transformer /HT/LT Line for Degree College Area, Dalbandi, District Chagai	Un-Approved	8.000	0.000	0.000	8.000	0.000	4.000	4.000
								@	
932	Provision of 50KV Transformer /HT/LT Line for Killi Hassanabad and Mangalabad, Nokundi, District Chagai	Un-Approved	28.000	0.000	0.000	28.000	0.000	14.000	14.000
								@	
933	Supply of Utilities to Special Economic Zones	Un-Approved	19909.285	0.000	0.000	19909.285	0.000	1210.000	1210.000
								@	
934	Village Electrification in NA-266	Un-Approved	100.000	0.000	0.000	100.000	0.000	30.000	30.000
								@	
	Total (New):		84952.741	39656.120	0.000	84952.741	2520.000	4311.350	6831.350
	Total (Power):		804485.850	503301.590	116136.147	679775.042	31676.300	43298.997	74975.297

- i) All foreign aid through PSDP / budget.
ii) Rupee marked with '@' through PSDP / budget.
iii) Rupee without '@' to be self financed by GENCOS / NTDC / DISCOs.

Budget On-going:	29156.300	7118.580	36274.880
Budget New:	2520.000	3736.350	6256.350
Budget Total:	31676.300	10854.930	42531.230

WATER RESOURCES DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10

Hydel Projects

On-going Schemes:

935	Chitral Hydel Power Station Capacity Enhancement From 1 MW to 5 MW	CDWP 08.03.2017	2188.835	567.111	10.000	2178.835	228.000	76.000	304.000
936	Dasu Hydro Power Project Stage-I (2160 MW) (District Kohistan, Khyber Pakhtunkhwa)	ECNEC 28.03.2014 CDWP 06.05.2019	510980.200	218547.500	90709.456	420270.744	4500.000	50181.485	54681.485
937	Establishment of Pakistan Glacier Monitoring Network Upper Indus Basin Area Falling within KPK, Gilgit Baltistan, and Azad Jammu & Kashmir	CDWP 08.06.2016	891.780	681.050	65.131	826.649	200.000	60.000	260.000
938	Golan Gol Hydro Power Project (106 MW) (Chitral)	ECNEC 30.09.2016	38226.454	13185.022	35157.690	3068.764	500.000	1485.000	1985.000
939	Keyal Khawar Hydro Power Project, Khyber Pakhtunkhwa, (Kohistan) (128 MW)	ECNEC 29.01.2016	26084.178	9364.475	3503.638	22580.540	65.000	631.000	696.000
940	Mangla Hydropower Training Institute (HPTI) AFD Grant, Mirpur Azad Kashmir	CDWP 29.11.2013	486.151	155.195	716.382	-230.231	0.000	101.320	101.320
941	Mangla Power Station Refurbishment & Upgradation of Generation Units (310 MW)	ECNEC 31.12.2013	52224.307	31728.853	9465.505	42758.802	1500.000	4077.460	5577.460
942	Neelum Jhelum Hydro Power Project (969 MW) (China, Kuwait, Saudi Arabia, IDB and OPEC)	ECNEC 19.12.2015	506808.610	236380.150	474516.000	32292.610	2000.000	32292.000	34292.000
943	Tarbela Fifth Extension Hydro Power Project (1410 MW) Swabi	ECNEC 20.12.2016	82361.600	35988.000	2314.783	80046.817	1500.000	1769.280	3269.280
944	Tarbela Fourth Extension Hydro Power Project (1410 MW) (Swabi)	ECNEC 16.08.2012 (RUP)	114944.000	76437.000	86176.931	28767.069	3000.000	11340.000	14340.000
945	Thakot Hydro Power Project (4000 MW) (Battagram) (Study)	CDWP 18.06.2012	1107.950	0.000	783.870	324.080	0.000	220.000	220.000
946	Warsak Hydroelectric Power Station 2nd Rehabilitation (242.96 MW)	ECNEC 09.07.2015	22254.230	11283.519	1562.231	20691.999	1800.000	2544.807	4344.807
Total (On-going):			1358558.295	705866.739	704981.617	653576.678	15293.000	104778.352	120071.352

New Schemes:

947	Dargai Hydroelectric Power Station Rehabilitation & Capacity Enhancement from 20 to 22 MW	ECNEC 14.11.2018	4050.364	2284.888	0.000	4050.364	50.000	295.000	345.000
948	Dudhnal Dam Multipurpose Project (960 MW), Muzaffarabad (Feasibility)	Un-Approved	386.385	0.000	0.000	386.385	0.000	252.000	252.000
949	Ghazi Barotha Hydropower Project (Feasibility)	Un-Approved	135.000	595.116	0.000	135.000	0.000	40.000	40.000
950	Lower Palas Hydropower Project (665 MW) District Kohistan, Khyber Pakhtunkhwa (Feasibility)	Un-Approved	483.195	383.310	0.000	483.195	0.000	40.000	40.000
951	Pattan Hydro Power Project (2400 MW) Kohistan, Khyber Pakhtunkhwa (Detailed Design)	Un-Approved	633.387	595.116	0.000	633.387	0.000	20.000	20.000
Total (New):			5688.331	3263.314	0.000	5688.331	50.000	647.000	697.000
Total (Hydel):			1364246.626	709130.053	721981.617	731528.109	15343.000	105425.352	120768.352

All Foreign aid of Hydel Projects through PSDP / budget. All Rupee except marked with '@' sign will be Self-Financed from WAPDA's own resources

WATER RESOURCES DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10

Water Sector

On-going Schemes:

952	Abato, Daisara & Sanazala Dams, Chaman	CDWP 19.09.2017	264.341	0.000	150.000	114.341	0.000	114.341	114.341
953	Balochistan Effluent Disposal into RBOD.I (RBOD-III), Jafarabad,	ECNEC 26.07.2017	10804.540	0.000	7861.216	2943.324	0.000	1500.000	1500.000
954	Channelization of Deg Nullah Punjab (Federal share Rs. 2107.556 and Rs. 242.997 Provincial)	CDWP 04.08.2016	2107.560	0.000	1716.000	391.560	0.000	391.560	391.560
955	Construction of 100 small dams in Tehsil Dobandi, Gulistan Chaman, Balochistan	CDWP 17.01.2017	1591.564	0.000	440.000	1151.564	0.000	300.000	300.000
956	Construction of 20 Nos. Small Dams in Khyber Pakhtunkhwa (Zamir Gul Dam Kohat and Bada Dam Swabi)	CDWP 11.04.2005	1933.832	0.000	1262.492	671.340	0.000	200.000	200.000
957	Construction of 200 small check dams for Groundwater Recharge of Quetta	CDWP 29.03.2018	298.368	0.000	135.000	163.368	0.000	163.368	163.368
958	Construction of 200 Small Dams in Killa Abdullah, Gulistan and Dobandai Tehsils	CDWP 29.10.2017	2937.520	0.000	170.000	2767.520	0.000	300.000	300.000
959	Construction of Basool Dam, Tehsil Ormara, District Gwadar	ECNEC 09.07.2015	9636.000	0.000	2803.000	6833.000	0.000	1100.000	1100.000
960	Construction of Bhundaro Storage Dam Angeera Zehri Area, District Khuzdar	CDWP 29.03.2018	400.000	0.000	70.000	330.000	0.000	100.000	100.000
961	Construction of Bohir Mass Storage Dam	CDWP 29.03.2018	89.780	0.000	37.500	52.280	0.000	52.280	52.280
962	Construction of Cherah Dam Rawalpindi/Islamabad (Federal share Rs. 2653.610 Million and Rs. 2653.610 Million Provincial share)	ECNEC 30.03.2009	2653.610	0.000	776.762	1876.848	0.000	50.000	50.000
963	Construction of Dam at Aghburg Area Quetta	CDWP 29.03.2018	150.000	0.000	85.000	65.000	0.000	65.000	65.000
964	Construction of Dosi Dam, Gwadar	CDWP 29.03.2018	475.904	0.000	70.000	405.904	0.000	100.000	100.000
965	Construction of Garah Storage Dam Tehsil Wadh, District Khuzdar	CDWP 29.03.2018	462.160	0.000	86.800	375.360	0.000	100.000	100.000
966	Construction of Ghabir Dam Chakwal (Federal share Rs. 5209.470 Fed share and Rs. 446.023 Provincial)	ECNEC 04.09.2015	5655.493	0.000	1360.000	4295.493	0.000	300.000	300.000
967	Construction of Kangori Storage Dam Shah Noorani Area, Tehsil Wadh, District Khuzdar	CDWP 29.03.2018	94.350	0.000	70.000	24.350	0.000	24.350	24.350
968	Construction of Khaisar Patti Delay Action Dam, District Noshki	CDWP 29.03.2018	113.370	0.000	100.000	13.370	0.000	13.370	13.370
969	Construction of Khazeena Dam Zamri, Muskhail	CDWP 29.03.2018	276.200	0.000	75.000	201.200	0.000	201.200	201.200
970	Construction of Mangi Dam, Quetta	ECNEC 08.03.2016	9334.078	0.000	2070.000	7264.078	0.000	100.000	100.000
971	Construction of Mara Tangi Dam, District Loralai	CDWP 03.05.2017	450.000	0.000	100.000	350.000	0.000	100.000	100.000
972	Construction of Papin Dam Punjab (Federal share Rs. 3303.540 and Rs. 2004.190 Provincial)	ECNEC 19.01.2018	3303.540	0.000	140.000	3163.540	0.000	58.440	58.440
973	Construction of Pissijal Dam and Command Area Development, Khuzdar	CDWP 09.03.2017	250.000	0.000	160.000	90.000	0.000	90.000	90.000
974	Construction of Reko Delay Action Dam District Noshki	CDWP 29.03.2018	50.650	0.000	37.500	13.150	0.000	13.150	13.150

WATER RESOURCES DIVISION

(Million Rupees)

G.Si. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
975	Construction of Sanam, Palai and Kundal Dams	CDWP 29.11.2013	4280.931	0.000	3399.415	881.516	0.000	50.000	50.000
976	Construction of Small Dams in District Mansehra KPK	CDWP 11.04.2017	2885.644	0.000	630.000	2255.644	0.000	500.000	500.000
977	Construction of Small Dams, Delay action Dams, Recharge weirs and ISSO Barrier in Sindh	CDWP 12.01.2008	12211.000	0.000	6031.000	6180.000	0.000	600.000	600.000
978	Construction of Small Storage Dams, Yousaf Kach, Rud Mulliazai, District Pishin	CDWP 03.05.2017	200.000	0.000	85.000	115.000	0.000	115.000	115.000
979	Construction of Tuk Storage Dam, Tehsil Wadh, District Khuzdar	CDWP 29.03.2018	196.146	0.000	89.500	106.646	0.000	77.650	77.650
980	Construction of 100 dams in Balochistan (Package-III 20 Dams)	ECNEC 30.09.2016	7829.874	0.000	910.000	6919.874	0.000	1000.000	1000.000
981	Darwat Dam Project, Jamshoro/Thatta (Fed share Rs. 10,111.31 M, Prov share: Rs. 1656.56 M)	ECNEC 22.05.2018	11767.870	1980.050	8744.964	3022.906	0.000	10.000	10.000
982	Diamer Basha Dam (Dam Part)	ECNEC 14.11.2018	232000.000	154000.000	23680.350	208319.650	0.000	16000.000	16000.000
983	Diamer Basha Dam (Land Acquisition & Resettlement), Chilas, Gilgit-Baltistan	ECNEC 02.03.2015	101372.000	0.000	86987.600	14384.400	0.000	4000.000	4000.000
984	Extension of Right Bank Outfall Drain (RBOD-II) from Sehwan to Sea, Dadu & Thatta [Fed:54985, Prov:7000]	ECNEC 26.07.2017	54985.000	0.000	42217.000	12768.000	0.000	1500.000	1500.000
985	Garuk Storage Dam District Kharan	ECNEC 24.11.2017	10511.190	0.000	1035.000	9476.190	0.000	1345.000	1345.000
986	Gomal Zam Dam Project, Dera Ismail Khan/South Waziristan Agency (local-7698.118 M, Prov-2206 M,FEC-10721.882M)	ECNEC 06.03.2014	20626.000	10721.822	17028.430	3597.570	1.000	0.000	1.000
987	Indus 21 Water Capacity Building & Advisory Services (World Bank)	ECNEC 12-1-2015	7659.060	7659.060	3510.890	4148.170	200.000	0.000	200.000
988	Kachhi Canal Project, Dera Bugti, Nasirabad	ECNEC 07.03.2017	80352.000	0.000	73747.197	6604.803	0.000	6604.803	6604.803
989	Kurram Tangi Dam Project(Kaitu Weir), North Waziristan Agency	ECNEC 22.04.2016 (RUP)	21059.260	13282.500	3979.876	17079.384	500.000	100.000	600.000
990	Lower Indus Right Bank Irrigation & Drainage Project (RBOD-I), Kamber, Larkana, Dadu	ECNEC 26.7.2017	17505.018	0.000	16183.238	1321.780	0.000	1321.780	1321.780
991	Makhi Farash Link Canal Project (Chotiari Phase-II) for water supply to Thar Coal Project (Rs. 5306.2 Fed Share and Rs. 5306.2 Provincial share)	ECNEC 04.09.2015	5306.200	0.000	1764.000	3542.200	0.000	500.000	500.000
992	Mohmand Dam Hydropower Project (Dam Part)	ECNEC 26.04.2018	114285.000	71548.864	17000.000	97285.000	0.000	15000.000	15000.000
993	Nai Gaj Dam Project, Dadu [PSDP-24336.83, Prov-1899.20]	ECNEC 16.08.2012	24336.830	0.000	13542.519	10794.311	0.000	1590.000	1590.000
994	Naulong Storage Dam Project, Jhal Magsi, Balochistan	ECNEC 16.08.2012 (RUP)	18027.091	0.000	2292.534	15734.557	0.000	800.000	800.000
995	Normal / Emergent Flood Programme (Yearly based programme-Ongoing/continuous activity)	Need based Yearly Programme Since (1977-78)					0.000	500.000	500.000
996	Provision of Groundwater for Industrial sector Balochistan (Gwadar)	CDWP 21.01.2011	839.294	0.000	648.929	190.365	0.000	190.365	190.365

WATER RESOURCES DIVISION

(Million Rupees)

G.Si. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
997	Rainee Canal Project (Phase-I & II), Ghotki,Sukkur	ECNEC 18.02.2004	18861.600	0.000	17784.700	1076.900	0.000	500.000	500.000
998	Raising of Baran Dam Bannu (Fed share Rs. 3867.248 million and Rs. 1289.082 million provincial share)	ECNEC 29.08.2017	3867.248	0.000	460.000	3407.248	0.000	600.000	600.000
999	Raising of Mangla Dam Project, Mangla, Mirpur (AJ&K)	ECNEC 23.09.2014 (RUP)	96855.000	0.000	96713.176	141.824	0.000	141.824	141.824
1000	Remedial Measures to Control Waterlogging due to Muzaffargarh and TP Link Canal	ECNEC 13.09.2013	8565.288	0.000	7499.463	1065.825	0.000	1065.825	1065.825
1001	Remodeling of Warsak Canal System in Peshawar & Nowsehra District. (Fed Share Rs. 5568.79 million and Rs. 5568.79 million provincial share)	ECNEC 06.10.2017	5568.790	0.000	4671.280	897.510	0.000	200.000	200.000
1002	Research studies on drainage land reclamation water management and use of drainage water IWARSI, MONA,LIM	CDWP 03.05.2017	441.889	0.000	79.940	361.949	0.000	100.000	100.000
1003	Small Dams in Tehsil Khaliqabad, Kalat	CDWP 30.3.2016	300.000	0.000	270.000	30.000	0.000	30.000	30.000
1004	Toiwar / Batozai Storage Dam	ECNEC 16.08.2012	4344.740	0.000	4334.957	9.783	0.000	9.783	9.783
1005	Uch Wani Chutair Ziarat	CDWP 09.03.2017	300.000	0.000	160.000	140.000	0.000	140.000	140.000
1006	Umarzai Dam, Pishin	CDWP 03.05.2017	150.000	0.000	65.000	85.000	0.000	85.000	85.000
1007	Wam Tangi Hamai	CDWP 09.03.2017	300.000	0.000	160.000	140.000	0.000	140.000	140.000
1008	Irrigation System Rehabilitation Project, Punjab, (Phase-I)	ECNEC 07.01.2004	19519.000	0.000	7931.000	11588.000	0.000	106.400	106.400
1009	Lining of Distributaries and Minors in Sindh	ECNEC 30.03.2009	13828.322	0.000	9096.000	4732.322	0.000	106.400	106.400
1010	Lining of Irrigation Channels (Distributaries & Minors) in Punjab	ECNEC 07.01.2004	30996.200	0.000	7735.000	23261.200	0.000	106.400	106.400
1011	Rehabilitation of irrigation System in Khyber Pakhtunkhwa	ECNEC 23.08.2006	8484.229	0.000	5185.000	3299.229	0.000	106.400	106.400
1012	Revamping / Rehabilitation of Irrigation & Drainage System of Sindh	ECNEC 26.07.2017	16795.000	0.000	13536.650	3258.350	0.000	106.400	106.400
Total (On-going):			1030745.574	259192.296	518965.878	511779.696	701.000	60786.089	61487.089

New Schemes:

1013	Chashma Right Bank 1st Lift cum Gravity Project (Feasibility)	Un-Approved	200.000	0.000	0.000	200.000	0.000	100.000	100.000
1014	Construction / Rehabilitation of Kas Umar Khan Barrage and Canal System District Mianwali	Un-Approved	10000.000	0.000	0.000	10000.000	0.000	1000.000	1000.000
1015	Construction and Improvement of Irrigation Infrastructure including Flood Protection Work, Channels, Roads, Tube wells & Crossing Facilities in District Swabi	Un-Approved	928.825	0.000	0.000	928.825	0.000	100.000	100.000
1016	Construction of 10 N0s Small Storage/ Check Dams Arenji Area Wadh District Khuzdar	Un-Approved	504.430	0.000	0.000	504.430	0.000	110.000	110.000
1017	Construction of 100 Dams in Different Areas / Districts of Balochistan (Package-IV)	Un-Approved	9970.000	0.000	0.000	9970.000	0.000	100.000	100.000
1018	Construction of Anjeeri Storage/Delay Action Dam District Nushki	Un-Approved	119.000	0.000	0.000	119.000	0.000	26.000	26.000

WATER RESOURCES DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
1019	Construction of Azdha Khol Storage/Delay Action Dam District Chagai & Nushki	Un-Approved	123.000	0.000	0.000	123.000	0.000	20.000	20.000
1020	Construction of Baghi Storage / Delay Action Dam Kishingi Area, District Naushki	Un-Approved	110.000	0.000	0.000	110.000	0.000	55.000	55.000
1021	Construction of Bugmcadwan Storage/Delay Action Dam District Chagai	Un-Approved	221.000	0.000	0.000	221.000	0.000	20.000	20.000
1022	Construction of Chashma Akhor Khel Dam, Distt. Karak	Un-approved	1600.000	0.000	0.000	1600.000	0.000	400.000	400.000
1023	Construction of Dasht River Flood Irrigation Scheme, District Gwadar	Un-Approved	400.000	0.000	0.000	400.000	0.000	80.000	80.000
1024	Construction of Delay Action Dam at Hannaorak, Quetta	Un-Approved	100.000	0.000	0.000	100.000	0.000	20.000	20.000
1025	Construction of Delay Action Dam at Sarghundgi District Quetta	Un-Approved	50.000	0.000	0.000	50.000	0.000	5.000	5.000
1026	Construction of Delay Action Dam at Westren Bypass Akhtarabad, Quetta	Un-Approved	50.000	0.000	0.000	50.000	0.000	5.000	5.000
1027	Construction of Delay Action Dam at Zarkhune District Quetta	Un-Approved	100.000	0.000	0.000	100.000	0.000	20.000	20.000
1028	Construction of Delay Action Dams in Siaro Hazar Ganji Nall Area of District Khuzdar	Un-Approved	950.000	0.000	0.000	950.000	0.000	150.000	150.000
1029	Construction of Feeding Canal to Manchar Lake to Eradicate Contamination (Feasibility)	Un-approved	200.000	0.000	0.000	200.000	0.000	100.000	100.000
1030	Construction of Gendar Storage/Delay Action Dam Kishingi Area Nushki	Un-Approved	150.000	0.000	0.000	150.000	0.000	20.000	20.000
1031	Construction of Hushbalo Dam District Mastung	Un-Approved	350.000	0.000	0.000	350.000	0.000	70.000	70.000
1032	Construction of Jatti Small Storage Dam Lop Area Wadh District Khuzdar	Un-Approved	70.000	0.000	0.000	70.000	0.000	20.000	20.000
1033	Construction of Juli Storage/ Delay Action Dam at Boting District Chagai	Un-Approved	244.740	0.000	0.000	244.740	0.000	20.000	20.000
1034	Construction of Karudi Storage/Delay Action Dam District Chagai	Un-Approved	131.000	0.000	0.000	131.000	0.000	20.000	20.000
1035	Construction of Khattak Banda Dam, Shakar Dara District Kohat	Un-approved	1400.000	0.000	0.000	1400.000	0.000	300.000	300.000
1036	Construction of Koh-e-Mahium Storage / Delay Action Dam in District Chagai	Un-Approved	350.000	0.000	0.000	350.000	0.000	100.000	100.000
1037	Construction of Makh Banda Dam, District Karak	Un-approved	900.000	0.000	0.000	900.000	0.000	200.000	200.000
1038	Construction of Mashkicha Storage/Delay Action Dam District Chagai	Un-Approved	158.000	0.000	0.000	158.000	0.000	20.000	20.000
1039	Construction of Mashraqi Koh-e-Sultan Storage/ Delay Action Dam at District Chagai	Un-Approved	80.000	0.000	0.000	80.000	0.000	5.000	5.000
1040	Construction of Peer Bari Storage Dam at Kach, Distt. Khuzdar	Un-Approved	128.500	0.000	0.000	128.500	0.000	50.000	50.000
1041	Construction of Pezu Dam Project District Lakki Marwat	Un-Approved	758.462	0.000	0.000	758.462	0.000	250.000	250.000
1042	Construction of Posti Storage/ Delay Action Dam at Boolo Arabab in District Chagai	Un-Approved	123.130	0.000	0.000	123.130	0.000	20.000	20.000

WATER RESOURCES DIVISION

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
1043	Construction of Sari Kalag Delay Action Dam in U/C Raskoh District Kharan	Un-Approved	510.000	0.000	0.000	510.000	0.000	20.000	20.000
1044	Construction of Sarozai Dam, District Hangu	Un-approved	750.000	0.000	0.000	750.000	0.000	200.000	200.000
1045	Construction of Small Dams in Khuzdar	Un-Approved	1000.000	0.000	0.000	1000.000	0.000	250.000	250.000
1046	Construction of Small Storage Dam at Sardari Goz Darkhalo, Tehsil Wadh, Distt. Khuzdar	Un-Approved	80.000	0.000	0.000	80.000	0.000	40.000	40.000
1047	Construction of Small Storage Dam Kunji Ferozabad District Khuzdar	Un-Approved	46.260	0.000	0.000	46.260	0.000	15.000	15.000
1048	Construction of Small Storage Dam Shank Tehsil Wadh District Khuzdar	Un-Approved	60.000	0.000	0.000	60.000	0.000	20.000	20.000
1049	Construction of Winder Dam, District Lasbela	Un-Approved	11500.000	0.000	0.000	11500.000	0.000	1000.000	1000.000
1050	Development of Water Resources by Construction of Small Dams in District Zhob Balochistan	Un-Approved	480.000	0.000	0.000	480.000	0.000	100.000	100.000
1051	Feasibility Study & Detailed Design of Baber Kach Dam on Nari River, District Sibi, Balochistan	CDWP 24.05.2018	72.600	0.000	0.000	72.600	0.000	72.600	72.600
1052	Feasibility Study & Detailed Design of Burj Aziz Khan Dam, District Lora Pishin, Balochistan	CDWP 19.02.2019	67.070	0.000	0.000	67.070	0.000	40.000	40.000
1053	Feasibility Study Detailed Engineering Design, preparation of Tender Documents of Badinzai Dam Project District Zhob (PC-II)	Un-Approved	147.170	0.000	0.000	147.170	0.000	147.170	147.170
1054	Feasibility Study of Murunj Dam at Nila Kund on Kahal Hill Torrent Project (Punjab) Rajanpur, Punjab	CDWP 12.02.2018	349.956	0.000	0.000	349.956	0.000	100.000	100.000
1055	Increasing Storage Capacity & Improvement in Command Area of Tanda Dam	Un-approved	2870.590	0.000	0.000	2870.590	0.000	800.000	800.000
1056	Kachhi Canal Project (Remaining works) Phase-I District Dera Bugti	Under Process	25729.000	0.000	0.000	25729.000	0.000	1500.000	1500.000
1057	Land and Water Monitoring / Evaluation of Indus Plains by SMO Indus Plains	CDWP 25.04.2018	410.000	0.000	0.000	410.000	0.000	50.000	50.000
1058	Management of Mithawan Hill Torrent	Un-approved	2000.000	0.000	0.000	2000.000	0.000	300.000	300.000
1059	Management of Sakhi Sarwar Hill Torrent	Un-approved	800.000	0.000	0.000	800.000	0.000	200.000	200.000
1060	Management of Vidore Hill Torrent (Phullar & Suchani Branch)	Un-approved	2500.000	0.000	0.000	2500.000	0.000	300.000	300.000
1061	Sukkur Barrage Rehabilitation and Improvement Project	ECNEC 22.05.2018	16500.000	0.000	0.000	16500.000	0.000	200.000	200.000
1062	Sukleji Dam (Feasibility Study) District Bolan, Balochistan	Un-approved	161.000	0.000	0.000	161.000	0.000	80.000	80.000
1063	Zandera Karez System, District Ziarat	DDWP 03.02.2018	56.500	0.000	0.000	56.500	0.000	56.500	56.500
Total (New):			96560.233	0.000	0.000	69965.416	0.000	8897.270	8897.270
Total (Water Sector):			1127305.807	187643.432	518965.878	581745.112	701.000	69683.359	70384.359
Total (Water Resources):			2491552.433	896773.485	1240947.495	1313273.221	16044.000	175108.711	191152.711
Budget:							16044.000	69683.359	85727.359

ADDENDUM

(Million Rupees)

G.SI. No.	Name of Project	Approval Status	Estimated Cost		Expenditure upto 30.06.2019	Throw-forward 01.07.2019	Allocation 2019-20		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10

COMMUNICATIONS DIVISION

NATIONAL HIGHWAY AUTHORITY

New Schemes:

117-A	Khyber Pass Economic Corridor Project (World Bank)	Un-Approved	50000.000	0.000	0.000	50000.000	0.000	500.000	500.000
	i) Construction of Peshawar-Torkham Motorway								
	ii) Economic Development and Uplift of Areas Adjoining Motorway								

PLANNING, DEVELOPMENT & REFORM DIVISION

New Schemes:

746	Construction of Plan House, F-5/2, Islamabad	Un-Approved	5000.000	0.000	0.000	5000.000	0.000	2500.000	2500.000
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Above changes are part of PSDP 2019-20. Total Allocation given in the Summary for above Ministries may be read as:

1	National Highway Authority	58911.916	96054.919	154966.835
2	Planning , Development & Reform Division	0.000	6713.517	6713.517