

**GOVERNMENT OF PAKISTAN**

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**PUBLIC SECTOR DEVELOPMENT  
PROGRAMME 2020-21**

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**PLANNING COMMISSION  
MINISTRY OF PLANNING, DEVELOPMENT  
& SPECIAL INITIATIVES**

**June, 2020**

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## PREFACE

The Public Sector Development Programme (PSDP) is an important policy instrument for achieving socio-economic objectives of the government. It also creates spillover impact for the private sector and leverages potential of the economy for creation of greater social good. For the year 2020-21, the challenges emanating from Covid-19 enhances importance of public investment to trigger job creation, reviving economic activity and at the same time alleviating poverty.

The focus of PSDP 2019-20 remained largely on achieving completion of the ongoing portfolio. Ministries and Divisions were empowered to manage respective portfolios by enhancing DDWP approval ceiling from Rs 60 million to Rs 2000 million. While ensuring efficiency and transparency, procedure for release of funds was simplified including upfront release without originating demand and waiving off condition of *Ways & Means* clearance. It is expected that 149 projects costing Rs 827 billion would be completed by the end of the current financial year. However, some projects due for completion may be delayed due to slowdown following COVID-19. Key completed projects include Construction of KKH, Phase-II Havelian-Thakot, Burhan-Havellian Expressway, Faisalabad-Khanewal Expressway, School of Dentistry Shaheed Zulfiqar Ali Bhutto University, Islamabad, Replacement of GSM Network, AJK, Construction of Post Allied Structures in Mullah Band Area, Gwadar, and Special Repair of 250 D.E Locomotives etc.

The National Economic Council (NEC) in its meeting of June 10, 2020 approved the National Outlay at Rs 1,324 billion. The size of Federal PSDP is set at Rs 650 billion including foreign assistance of Rs 72.5 billion. Public Private Partnership Authority has been activated leveraging RS 50 billion private sector investment to complement public resources. The current PSDP 2020-21 is part of a three years rolling plan to carry forward vision of the government.

PSDP 2020-21 has been prepared under challenging times, addressing key priorities of the government as well as Covid responsive needs. The former includes investments in social sector, food security, water sector, energy security, social uplift, employment generation, infrastructure development and regional connectivity. Youth and women empowerment, tourism promotion, climate change and employment generation are essential corner stones of the development process.

A special programme to mitigate COVID-19 impact, with an outlay of Rs 70 billion, will focus on education, sewerage, solid waste management, clean drinking water and upgrading existing health facilities. This will be executed in collaboration with provincial and areas governments.

Development of less developed areas would continue to receive priority attention of the government. In PSDP 2020-21, special interventions have been made for Balochistan, Merged Districts of Khyber Pakhtunkhwa and Gilgit-Baltistan. Allocations for Balochistan's projects have not only been enhanced but new projects have been

included i.e. N-50 from Yarik-Zhob including Zhob Bypass, Jhal-Jhao Bela Section, Naukandi-Mashkhel, in addition to other road and water sectors projects. Similarly, to harness hydropower potential of Gilgit-Baltistan, substantial resources have been allocated to on-going hydropower projects. Likewise, in addition to annual development programme of Merged Districts of Khyber Pakhtunkhwa, a 10 Years Development Plan for Merged Districts with an allocation of Rs 24 billion is being financed. Sufficient funds have also been provided to Karachi city and other areas of Sindh.

To augment PSDP, resources of the private sector would be leveraged with the help of PPP Authority (PPPA), attracting domestic and foreign direct investment in commercially viable projects. PPPA will reduce transaction cost, ensure appropriate regulatory control and provide legal and economic mechanism to facilitate development initiatives. During FY 2020-21, four projects with tentative cost of Rs 300 billion and estimated investment of Rs 50 billion would be implemented in PPP mode.

Ministry of Planning, Development and Special Initiatives acknowledges the cooperation extended by Federal Ministries, Provincial and Areas Governments in formulation of this document. I also place on record, appreciation of the hard work of my colleagues in the Ministry, as well as guidance from the Minister for PD&SI and Deputy Chairman of the Planning Commission in formulation of this document.

(ZAFAR HASAN)  
Secretary

June, 2020

# National Development Programme 2019-20 & 2020-21 (Ministry / Division-wise Summary)

(Million Rupees)

| S. No. | Name of Ministry / Division | PSDP2019-20 |       |       | PSDP 2020-21 |       |       |
|--------|-----------------------------|-------------|-------|-------|--------------|-------|-------|
|        |                             | Foreign Aid | Rupee | Total | Foreign Aid  | Rupee | Total |
| 1      | 2                           | 3           | 4     | 5     | 6            | 7     | 8     |

## A. Federal Ministries:

|    |                                                               |          |           |           |          |           |           |
|----|---------------------------------------------------------------|----------|-----------|-----------|----------|-----------|-----------|
| 1  | Aviation Division                                             | 389.500  | 877.005   | 1266.505  | 223.100  | 1097.779  | 1320.879  |
| 2  | Board of Investment                                           | 0.000    | 100.000   | 100.000   | 0.000    | 80.000    | 80.000    |
| 3  | Cabinet Division                                              | 0.000    | 39986.475 | 39986.475 | 0.000    | 47802.175 | 47802.175 |
| 4  | Climate Change Division                                       | 0.000    | 7579.200  | 7579.200  | 0.000    | 5000.000  | 5000.000  |
| 5  | Commerce Division                                             | 0.000    | 100.000   | 100.000   | 0.000    | 103.500   | 103.500   |
| 6  | Communications Division (other than NHA)                      | 0.000    | 248.308   | 248.308   | 0.000    | 254.753   | 254.753   |
| 7  | Defence Division                                              | 0.000    | 456.000   | 456.000   | 0.000    | 660.116   | 660.116   |
| 8  | Defence Production Division                                   | 0.000    | 1700.000  | 1700.000  | 0.000    | 1579.140  | 1579.140  |
| 9  | Establishment Division                                        | 0.000    | 333.256   | 333.256   | 0.000    | 282.914   | 282.914   |
| 10 | Federal Education & Professional Training Division            | 250.000  | 4491.138  | 4741.138  | 50.000   | 4476.096  | 4526.096  |
| 11 | Finance Division                                              | 1769.690 | 83052.059 | 84821.749 | 1969.690 | 64696.881 | 66666.571 |
| 12 | Foreign Affairs Division                                      | 0.000    | 29.774    | 29.774    | 0.000    | 10.343    | 10.343    |
| 13 | Higher Education Commission                                   | 360.000  | 28836.882 | 29196.882 | 1410.000 | 28060.000 | 29470.000 |
| 14 | Housing & Works Division                                      | 0.000    | 3435.077  | 3435.077  | 0.000    | 8736.903  | 8736.903  |
| 15 | Human Rights Division                                         | 0.000    | 198.524   | 198.524   | 0.000    | 256.000   | 256.000   |
| 16 | Industries & Production Division                              | 0.000    | 2343.293  | 2343.293  | 0.000    | 800.000   | 800.000   |
| 17 | Information & Broadcasting Division                           | 50.000   | 390.510   | 440.510   | 50.000   | 310.918   | 360.918   |
| 18 | Information Technology & Telecom Division                     | 258.895  | 7082.722  | 7341.617  | 1247.480 | 5425.504  | 6672.984  |
| 19 | Inter Provincial Coordination Division                        | 0.000    | 389.958   | 389.958   | 0.000    | 929.492   | 929.492   |
| 20 | Interior Division                                             | 0.000    | 9847.769  | 9847.769  | 0.000    | 14758.436 | 14758.436 |
| 21 | Kashmir Affairs & Gilgit Baltistan Division                   | 5035.000 | 39814.400 | 44849.400 | 5350.000 | 47074.602 | 52424.602 |
| 22 | Law & Justice Division                                        | 0.000    | 1340.225  | 1340.225  | 0.000    | 991.424   | 991.424   |
| 23 | Maritime Affairs Division                                     | 2550.000 | 1050.243  | 3600.243  | 1284.500 | 1398.814  | 2683.314  |
| 24 | Narcotics Control Division                                    | 0.000    | 135.240   | 135.240   | 0.000    | 53.897    | 53.897    |
| 25 | National Food Security & Research Division                    | 0.000    | 12047.516 | 12047.516 | 0.000    | 12000.000 | 12000.000 |
| 26 | National Health Services, Regulations & Coordination Division | 2789.178 | 10587.380 | 13376.558 | 2970.555 | 11537.625 | 14508.180 |
| 27 | National Heritage & Culture Division                          | 0.000    | 203.632   | 203.632   | 0.000    | 194.740   | 194.740   |
| 28 | Pakistan Atomic Energy Commission                             | 0.000    | 24257.256 | 24257.256 | 0.000    | 23297.437 | 23297.437 |
| 29 | Pakistan Nuclear Regulatory Authority                         | 0.000    | 301.470   | 301.470   | 0.000    | 350.000   | 350.000   |
| 30 | Petroleum Division                                            | 0.000    | 581.812   | 581.812   | 0.000    | 1786.160  | 1786.160  |
| 31 | Planning, Development & Special Initiatives Division          | 0.000    | 6713.517  | 6713.517  | 0.000    | 3545.103  | 3545.103  |
| 32 | Poverty Alleviation & Social Safety Division                  | 0.000    | 200.000   | 200.000   | 0.000    | 135.000   | 135.000   |
| 33 | Railways Division                                             | 2500.000 | 13500.000 | 16000.000 | 500.000  | 23500.000 | 24000.000 |
| 34 | Religious Affairs & Inter Faith Harmony Division              | 0.000    | 1000.000  | 1000.000  | 0.000    | 53.950    | 53.950    |
| 35 | Revenue Division                                              | 250.000  | 1668.238  | 1918.238  | 280.000  | 1417.068  | 1697.068  |
| 36 | Science & Technological Research Division                     | 35.000   | 7422.361  | 7457.361  | 150.000  | 4308.070  | 4458.070  |
| 37 | S U P A R C O                                                 | 2910.000 | 3123.245  | 6033.245  | 200.000  | 4775.000  | 4975.000  |

# National Development Programme 2019-20 & 2020-21 (Ministry / Division-wise Summary)

(Million Rupees)

| S.<br>No.                                                         | Name of Ministry / Division | PSDP2019-20       |                   |                    | PSDP 2020-21      |                    |                    |
|-------------------------------------------------------------------|-----------------------------|-------------------|-------------------|--------------------|-------------------|--------------------|--------------------|
|                                                                   |                             | Foreign<br>Aid    | Rupee             | Total              | Foreign<br>Aid    | Rupee              | Total              |
| 1                                                                 | 2                           | 3                 | 4                 | 5                  | 6                 | 7                  | 8                  |
| 38                                                                | Water Resources Division    | 16044.000         | 69683.359         | 85727.359          | 13498.000         | 67752.000          | 81250.000          |
| 39                                                                | Textile Industry Division   | 0.000             | 202.828           | 202.828            | 0.000             | 0.000              | 0.000              |
| <b>Total (Federal Ministries):</b>                                |                             | <b>35191.263</b>  | <b>385107.844</b> | <b>420299.107</b>  | <b>29183.325</b>  | <b>389491.840</b>  | <b>418675.165</b>  |
| <b>B. Corporations:</b>                                           |                             |                   |                   |                    |                   |                    |                    |
| 1                                                                 | National Highway Authority  | 58911.916         | 96054.919         | 154966.835         | 14100.000         | 104574.855         | 118674.855         |
| 2                                                                 | NTDC / PEPCO                | 31676.300         | 10854.930         | 42531.230          | 27692.000         | 11957.980          | 39649.980          |
| <b>Total (Corporations):</b>                                      |                             | <b>90588.216</b>  | <b>106909.849</b> | <b>197498.065</b>  | <b>41792.000</b>  | <b>116532.835</b>  | <b>158324.835</b>  |
| <b>C. ERRA</b>                                                    |                             | 2500.000          | 2500.000          | 5000.000           | 1500.000          | 1500.000           | 3000.000           |
| <b>D. COVID Responsive and Other Natural Calamities Programme</b> |                             |                   |                   |                    | 0.000             | 70000.000          | 70000.000          |
| <b>Total (Federal PSDP):</b>                                      |                             | <b>128279.479</b> | <b>494517.693</b> | <b>622797.172</b>  | <b>72475.325</b>  | <b>577524.675</b>  | <b>650000.000</b>  |
| <b>E. Provinces</b>                                               |                             | 105000.000        | 435000.000        | 540000.000         | 150000.000        | 524000.000         | 674000.000         |
| <b>Total (National):</b>                                          |                             | <b>233279.479</b> | <b>929517.693</b> | <b>1162797.172</b> | <b>222475.325</b> | <b>1101524.675</b> | <b>1324000.000</b> |

**PSDP  
2020-21  
(FEDERAL)**

## AVIATION DIVISION

(Rupees Million)

| G.Sl. No. | Name of Project | Approval Status | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |       |       |
|-----------|-----------------|-----------------|----------------|-------------|-----------------------------|--------------------------|--------------------|-------|-------|
|           |                 |                 | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee | Total |
| 1         | 2               | 3               | 4              | 5           | 6                           | 7                        | 8                  | 9     | 10    |

### On-going Schemes:

|                          |                                                                                                                                                                                                                            |                     |                  |                 |                 |                  |                |                 |                 |
|--------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|------------------|-----------------|-----------------|------------------|----------------|-----------------|-----------------|
| 1                        | Construction of Double Storey Ladies Hostel/ Barrack with Provision of Third Storey alongwith Mess, Recreation Hall and Allied Facilities at AllAP Lahore (53xladies staff)                                                | DDWP<br>21.01.2020  | 86.923           | 0.000           | 25.000          | 61.923           | 0.000          | 61.923          | 61.923          |
| 2                        | 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                 | DDWP<br>21.01.2020  | 167.581          | 0.000           | 30.000          | 137.581          | 0.000          | 90.000          | 90.000          |
| 3                        | Construction of Airport Security Force Camp (ASF) at IIAP                                                                                                                                                                  | CDWP<br>19.03.2018  | 2586.860         | 0.000           | 2186.470        | 400.390          | 0.000          | 50.000          | 50.000          |
| 4                        | 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                  | DDWP<br>21.01.2020  | 134.871          | 0.000           | 30.000          | 104.871          | 0.000          | 69.756          | 69.756          |
| 5                        | 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 | DDWP<br>03.06.2020  | 61.534           | 0.000           | 20.000          | 41.534           | 0.000          | 20.000          | 20.000          |
| 6                        | Construction of Double Storey Barracks for ASF at Faisalabad Airport                                                                                                                                                       | DDWP<br>21.01.2020  | 93.285           | 0.000           | 20.000          | 73.285           | 0.000          | 65.000          | 65.000          |
| 7                        | Construction of Double Storey Director South Secretariat offices ASF alongwith allied facilities adjacent to HQs ASF Karachi                                                                                               | DDWP<br>21.01.2020  | 37.493           | 0.000           | 10.000          | 27.493           | 0.000          | 21.280          | 21.280          |
| 8                        | Construction of Rain Water Harvesting Kasana Dam                                                                                                                                                                           | CDWP<br>02.05.2018  | 2629.420         | 0.000           | 1703.170        | 926.250          | 0.000          | 100.000         | 100.000         |
| 9                        | Construction of Triple Storey Living Accommodation for ASF Personnel at Lahore Airport (192 persons)                                                                                                                       | DDWP<br>21.01.2020  | 146.272          | 0.000           | 25.000          | 121.272          | 0.000          | 63.553          | 63.553          |
| 10                       | Construction of Triple Storey Living Barrack for 192x ASF Personnel alongwith Mess, Recreation hall at Multan airport                                                                                                      | DDWP<br>21.01.2020  | 127.340          | 0.000           | 27.973          | 99.367           | 0.000          | 99.367          | 99.367          |
| 11                       | Installation of Weather Surveillance Radar at Karachi in the Islamic Republic of Pakistan                                                                                                                                  | CDWP<br>31.03.2015  | 1580.000         | 1542.000        | 1029.683        | 550.317          | 50.000         | 5.000           | 55.000          |
| 12                       | Installation of Weather Surveillance Radar at Multan in the Islamic Republic of Pakistan                                                                                                                                   | CDWP<br>24.05.2018  | 1848.650         | 1720.000        | 59.000          | 1789.650         | 50.000         | 5.000           | 55.000          |
| 13                       | New Gwadar International Airport NGIA Project                                                                                                                                                                              | ECNEC<br>12.01.2015 | 22247.450        | 0.000           | 1516.455        | 20730.995        | 100.000        | 419.000         | 519.000         |
| 14                       | Reverse Linkage Project Between Pakistan Meteorological Department and Marmara Research Centre (MRC), Turkey (IDB)                                                                                                         | CDWP<br>30.09.2015  | 101.000          | 80.000          | 60.624          | 40.376           | 23.100         | 17.900          | 41.000          |
| 15                       | Up gradation of ASF Academy, Karachi (PC-II)                                                                                                                                                                               | DDWP<br>10.10.2019  | 64.680           | 0.000           | 50.000          | 14.680           | 0.000          | 10.000          | 10.000          |
| <b>Total (Aviation):</b> |                                                                                                                                                                                                                            |                     | <b>31913.359</b> | <b>3342.000</b> | <b>6793.375</b> | <b>25119.984</b> | <b>223.100</b> | <b>1097.779</b> | <b>1320.879</b> |



# BOARD OF INVESTMENT

(Rupees Million)

| G.Sl. No. | Name of Project | Approval Status | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |       |       |
|-----------|-----------------|-----------------|----------------|-------------|-----------------------------|--------------------------|--------------------|-------|-------|
|           |                 |                 | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee | Total |
| 1         | 2               | 3               | 4              | 5           | 6                           | 7                        | 8                  | 9     | 10    |

## On-going Schemes:

|                     |                                                                                                                                 |                    |                |              |                |                |              |               |               |
|---------------------|---------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------|--------------|----------------|----------------|--------------|---------------|---------------|
| 16                  | Establishment of Project Management Unit (PMU) on China Pakistan Economic Corridor - Industrial cooperation Development Project | CDWP<br>19.03.2019 | 339.281        | 0.000        | 136.308        | 202.973        | 0.000        | 80.000        | 80.000        |
| <b>Total (Bol):</b> |                                                                                                                                 |                    | <b>339.281</b> | <b>0.000</b> | <b>136.308</b> | <b>202.973</b> | <b>0.000</b> | <b>80.000</b> | <b>80.000</b> |

# CABINET DIVISION

(Rupees Million)

| G.Si. No. | Name of Project | Approval Status | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |       |       |
|-----------|-----------------|-----------------|----------------|-------------|-----------------------------|--------------------------|--------------------|-------|-------|
|           |                 |                 | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee | Total |
| 1         | 2               | 3               | 4              | 5           | 6                           | 7                        | 8                  | 9     | 10    |

## On-going Schemes:

|                          |                                                                                                                                 |                     |                  |              |                  |                 |              |                  |                  |
|--------------------------|---------------------------------------------------------------------------------------------------------------------------------|---------------------|------------------|--------------|------------------|-----------------|--------------|------------------|------------------|
| 17                       | Construction of Aiwan-e-Sayahat in F-5/1, Islamabad (Feasibility)                                                               | DDWP<br>09.01.2020  | 20.028           | 0.000        | 0.500            | 19.528          | 0.000        | 19.528           | 19.528           |
| 18                       | Facilitation of Tourism in Islamabad - Marketing Promotion                                                                      | DDWP<br>09.01.2020  | 161.026          | 0.000        | 35.000           | 126.026         | 0.000        | 126.026          | 126.026          |
| 19                       | Green line Bus Rapid Transit System (BRTS), Karachi                                                                             | ECNEC<br>12.04.2017 | 24604.060        | 0.000        | 19505.640        | 5098.420        | 0.000        | 3000.000         | 3000.000         |
| 20                       | Improvement / Rehabilitation of Different Roads, Streets including Water and Sewerage System in Various Districts under KMC     | DDWP<br>13.03.2020  | 1011.309         | 0.000        | 1000.000         | 11.309          | 0.000        | 11.309           | 11.309           |
| 21                       | Re-construction of Mangho Pir Road from Jam Chakro to Banaras, Karachi (SIDC) (Karachi Package)                                 | CDWP<br>15.01.2018  | 2440.500         | 0.000        | 1568.027         | 872.473         | 0.000        | 650.000          | 650.000          |
| 22                       | Re-construction of Nishtar Road & Mangho Pir Road, Karachi (SIDC) (Karachi Package)                                             | CDWP<br>15.01.2018  | 1900.000         | 0.000        | 1237.363         | 662.637         | 0.000        | 350.000          | 350.000          |
| 23                       | Rehabilitation/ Upgradation of Existing Fire Fighting System of KMC, Karachi (SIDC) (Karachi Package)                           | CDWP<br>29.03.2018  | 1876.000         | 0.000        | 1334.140         | 541.860         | 0.000        | 384.000          | 384.000          |
| 24                       | Up-Gradaion/ Strengthening of Cabinet Division's 6 Aviation Squadron for Relief Operations & Enhancement of Security, Islamabad | CDWP<br>30.10.2019  | 638.772          | 0.000        | 598.000          | 40.772          | 0.000        | 40.772           | 40.772           |
| 25                       | SDGs Achievement Programme                                                                                                      |                     |                  |              |                  |                 | 0.000        | 24000.000        | 24000.000        |
| <b>Total (On-going):</b> |                                                                                                                                 |                     | <b>32651.695</b> | <b>0.000</b> | <b>25278.670</b> | <b>7373.025</b> | <b>0.000</b> | <b>28581.635</b> | <b>28581.635</b> |

## New Schemes:

|    |                                                                                                                                                                             |                    |          |       |       |          |       |          |          |
|----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------|-------|-------|----------|-------|----------|----------|
| 26 | Construction of Interchange over Malir Link Road to M-9 at KM 13+050                                                                                                        | DDWP<br>14.05.2020 | 1804.689 | 0.000 | 0.000 | 1804.689 | 0.000 | 500.000  | 500.000  |
| 27 | Construction of Road over Malir Bund from Dada Bhoy Town / Expressway upto Limits of PNS Mehran, District East, Karachi (Remaining Portion)                                 | DDWP<br>11.11.2019 | 44.036   | 0.000 | 0.000 | 44.036   | 0.000 | 44.036   | 44.036   |
| 28 | Development Schemes under Prime Minister's Programme in Sindh - Hyderabad and Mirpurkhas Divisions                                                                          | DDWP<br>13.03.2020 | 1373.441 | 0.000 | 0.000 | 1373.441 | 0.000 | 1373.441 | 1373.441 |
| 29 | Development Schemes under Prime Minister's Programme in Sindh - Larkana, Sukkur and Shaheed Benazirabad                                                                     | DDWP<br>13.03.2020 | 1886.243 | 0.000 | 0.000 | 1886.243 | 0.000 | 1886.243 | 1886.243 |
| 30 | Establishment of Community Health Clinics in Different Districts of Sindh                                                                                                   | DDWP<br>02.06.2020 | 306.000  | 0.000 | 0.000 | 306.000  | 0.000 | 306.000  | 306.000  |
| 31 | Improvement / Rehabilitation of Different Roads / Streets including Water & Sewerage System at Various Main Roads and Union Councils, District Hyderabad (City & Latifabad) | DDWP<br>02.06.2020 | 1009.520 | 0.000 | 0.000 | 1009.520 | 0.000 | 1009.520 | 1009.520 |
| 32 | Improvement / Rehabilitation of Different Roads / Streets including Water & Sewerage System at District East, Karachi                                                       | DDWP<br>02.06.2020 | 217.910  | 0.000 | 0.000 | 217.910  | 0.000 | 217.910  | 217.910  |
| 33 | Improvement / Rehabilitation of Different Roads / Streets including Water & Sewerage System in District Korangi, Karachi                                                    | DDWP<br>02.06.2020 | 62.320   | 0.000 | 0.000 | 62.320   | 0.000 | 62.320   | 62.320   |
| 34 | Improvement / Rehabilitation of Different Roads / Streets including Water & Sewerage System in Various Union Councils of District Central, Karachi                          | DDWP<br>02.06.2020 | 124.750  | 0.000 | 0.000 | 124.750  | 0.000 | 124.750  | 124.750  |

## CABINET DIVISION

(Rupees Million)

| G.Si. No.               | Name of Project                                                                                                                                            | Approval Status     | Estimated Cost   |              | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |                  |                  |
|-------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|------------------|--------------|-----------------------------|--------------------------|--------------------|------------------|------------------|
|                         |                                                                                                                                                            |                     | Total            | Foreign Aid  |                             |                          | Foreign Aid        | Rupee            | Total            |
| 1                       | 2                                                                                                                                                          | 3                   | 4                | 5            | 6                           | 7                        | 8                  | 9                | 10               |
| 35                      | Improvement / Rehabilitation of Different Roads / Streets including Water & Sewerage System in Various Union Councils of District Central, Karachi         | DDWP<br>02.06.2020  | 1319.290         | 0.000        | 0.000                       | 1319.290                 | 0.000              | 1319.290         | 1319.290         |
| 36                      | Improvement / Rehabilitation of Different Roads / Streets including Water & Sewerage System in Various Union Councils of District East, Karachi            | DDWP<br>02.06.2020  | 606.390          | 0.000        | 0.000                       | 606.390                  | 0.000              | 606.390          | 606.390          |
| 37                      | Improvement / Rehabilitation of Different Roads / Streets including Water & Sewerage System in Various Union Councils of District Korangi / Malir, Karachi | DDWP<br>02.06.2020  | 1451.350         | 0.000        | 0.000                       | 1451.350                 | 0.000              | 1451.350         | 1451.350         |
| 38                      | Improvement / Rehabilitation of Different Roads / Streets including Water & Sewerage System in Various Union Councils of District South & West, KMC        | DDWP<br>02.06.2020  | 986.660          | 0.000        | 0.000                       | 986.660                  | 0.000              | 986.660          | 986.660          |
| 39                      | Improvement / Rehabilitation of Different Roads / Streets including Water & Sewerage System in Various Union Councils of District West, Karachi            | DDWP<br>02.06.2020  | 155.960          | 0.000        | 0.000                       | 155.960                  | 0.000              | 155.960          | 155.960          |
| 40                      | Improvement / Rehabilitation of Different Roads / Streets, CC Flooring & Sewerage in District South, Karachi                                               | DDWP<br>02.06.2020  | 95.430           | 0.000        | 0.000                       | 95.430                   | 0.000              | 95.430           | 95.430           |
| 41                      | Installation of RO Plants in Taluka Dahli, Taluka Chachro and Taluka Nagarparkar of Tharparkar District                                                    | DDWP<br>14.05.2020  | 890.522          | 0.000        | 0.000                       | 890.522                  | 0.000              | 450.000          | 450.000          |
| 42                      | Operationalization of Green Line BRTS and Installation of Integrated Intelligent Transport System Equipment                                                | ECNEC<br>26.03.2020 | 10956.160        | 0.000        | 0.000                       | 10956.160                | 0.000              | 7950.000         | 7950.000         |
| 43                      | Providing Water Supply, Sewerage Lines, CC Topping, Solar Lights in Various Wards / Ucs of Nawabshah, Mirpurkhas and Sukkur Districts                      | DDWP<br>02.06.2020  | 681.240          | 0.000        | 0.000                       | 681.240                  | 0.000              | 681.240          | 681.240          |
| <b>Total (New):</b>     |                                                                                                                                                            |                     | <b>23971.911</b> | <b>0.000</b> | <b>0.000</b>                | <b>23971.911</b>         | <b>0.000</b>       | <b>19220.540</b> | <b>19220.540</b> |
| <b>Total (Cabinet):</b> |                                                                                                                                                            |                     | <b>56623.606</b> | <b>0.000</b> | <b>25278.670</b>            | <b>31344.936</b>         | <b>0.000</b>       | <b>47802.175</b> | <b>47802.175</b> |

## CLIMATE CHANGE DIVISION

(Rupees Million)

| G.Sl. No. | Name of Project | Approval Status | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |       |       |
|-----------|-----------------|-----------------|----------------|-------------|-----------------------------|--------------------------|--------------------|-------|-------|
|           |                 |                 | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee | Total |
| 1         | 2               | 3               | 4              | 5           | 6                           | 7                        | 8                  | 9     | 10    |

### On-going Schemes:

|                     |                                                                                                                      |                     |                   |              |                 |                   |              |                 |                 |
|---------------------|----------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|--------------|-----------------|-------------------|--------------|-----------------|-----------------|
| 44                  | Climate Resilient Urban Human Settlements Unit                                                                       | DDWP<br>18.04.2017  | 59.288            | 0.000        | 20.500          | 38.788            | 0.000        | 38.788          | 38.788          |
| 45                  | Establishment of Climate Change Reporting Unit in MoCC                                                               | DDWP<br>18.04.2017  | 44.346            | 0.000        | 15.000          | 29.346            | 0.000        | 23.204          | 23.204          |
| 46                  | Establishment of Geomatic Centre for Climate Change AND Sustainable Development                                      | DDWP<br>04.04.2016  | 48.885            | 0.000        | 43.300          | 5.585             | 0.000        | 5.585           | 5.585           |
| 47                  | Establishment of Pakistan WASH Strategic Planning & Coordination Cell (Facilitating Achievements of SDG 6.1 and 6.2) | DDWP<br>18.04.2017  | 40.000            | 0.000        | 16.000          | 24.000            | 0.000        | 12.000          | 12.000          |
| 48                  | Sustainable Land Management Programme to Combat Desertification of Pakistan                                          | CDWP<br>04.03.2015  | 105.430           | 0.000        | 85.007          | 20.423            | 0.000        | 20.423          | 20.423          |
| 49                  | Ten Billion Trees Tsunami Programme - Phase-I Up-scaling of Green Pakistan Programme (Revised)                       | ECNEC<br>29.08.2019 | 125184.300        | 0.000        | 9051.500        | 116132.800        | 0.000        | 4900.000        | 4900.000        |
| <b>Total (C.C):</b> |                                                                                                                      |                     | <b>125482.249</b> | <b>0.000</b> | <b>9231.307</b> | <b>116250.942</b> | <b>0.000</b> | <b>5000.000</b> | <b>5000.000</b> |

## COMMERCE DIVISION

(Rupees Million)

| G.Sl. No. | Name of Project | Approval Status | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |       |       |
|-----------|-----------------|-----------------|----------------|-------------|-----------------------------|--------------------------|--------------------|-------|-------|
|           |                 |                 | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee | Total |
| 1         | 2               | 3               | 4              | 5           | 6                           | 7                        | 8                  | 9     | 10    |

### On-going Schemes:

|                          |                                                     |                    |                |              |               |                |              |                |                |
|--------------------------|-----------------------------------------------------|--------------------|----------------|--------------|---------------|----------------|--------------|----------------|----------------|
| 50                       | 1000 Industrial Stitching Units Throughout Pakistan | CDWP<br>15.01.2018 | 350.545        | 0.000        | 51.400        | 299.145        | 0.000        | 103.500        | 103.500        |
| <b>Total (Commerce):</b> |                                                     |                    | <b>350.545</b> | <b>0.000</b> | <b>51.400</b> | <b>299.145</b> | <b>0.000</b> | <b>103.500</b> | <b>103.500</b> |

# COMMUNICATIONS DIVISION

(Rupees Million)

| G.Sl. No. | Name of Project | Approval Status | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |       |       |
|-----------|-----------------|-----------------|----------------|-------------|-----------------------------|--------------------------|--------------------|-------|-------|
|           |                 |                 | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee | Total |
| 1         | 2               | 3               | 4              | 5           | 6                           | 7                        | 8                  | 9     | 10    |

## On-going Schemes:

|                          |                                                                 |                    |                |              |                |                |              |                |                |
|--------------------------|-----------------------------------------------------------------|--------------------|----------------|--------------|----------------|----------------|--------------|----------------|----------------|
| 51                       | Construction of SSP Office, Lines HQ & Beat for NH&MP at Gwadar | CDWP<br>19.10.2017 | 289.532        | 0.000        | 107.252        | 182.280        | 0.000        | 164.539        | 164.539        |
| 52                       | NTRC Accident Data and Accident Cost Study                      | DDWP<br>10.01.2018 | 57.800         | 0.000        | 35.562         | 22.238         | 0.000        | 14.000         | 14.000         |
| 53                       | NTRC Axle Load Survey Program                                   | DDWP<br>02.12.2019 | 53.000         | 0.000        | 39.537         | 13.463         | 0.000        | 13.463         | 13.463         |
| 54                       | NTRC Operational Research Program                               | DDWP<br>24.10.2020 | 43.370         | 0.000        | 34.619         | 8.751          | 0.000        | 8.751          | 8.751          |
| 55                       | NTRC Origin-Destination Survey and Transport Demand             | DDWP<br>18.09.2017 | 59.500         | 0.000        | 27.068         | 32.432         | 0.000        | 11.000         | 11.000         |
| 56                       | NTRC Permanent Traffic Count Program                            | DDWP<br>18.09.2017 | 57.697         | 0.000        | 17.875         | 39.822         | 0.000        | 16.000         | 16.000         |
| 57                       | Study of Freight Transport (Trucking) in Pakistan               | DDWP<br>30.04.2019 | 56.000         | 0.000        | 12.173         | 43.827         | 0.000        | 12.000         | 12.000         |
| <b>Total (On-going):</b> |                                                                 |                    | <b>616.899</b> | <b>0.000</b> | <b>274.086</b> | <b>342.813</b> | <b>0.000</b> | <b>239.753</b> | <b>239.753</b> |

## New Schemes:

|                          |                                              |                    |                |              |                |                |              |                |                |
|--------------------------|----------------------------------------------|--------------------|----------------|--------------|----------------|----------------|--------------|----------------|----------------|
| 58                       | Capacity Building of Communications Division | DDWP<br>05.06.2020 | 31.700         | 0.000        | 0.000          | 31.700         | 0.000        | 15.000         | 15.000         |
| <b>Total (On-going):</b> |                                              |                    | <b>31.700</b>  | <b>0.000</b> | <b>0.000</b>   | <b>31.700</b>  | <b>0.000</b> | <b>15.000</b>  | <b>15.000</b>  |
| <b>Total (Other):</b>    |                                              |                    | <b>648.599</b> | <b>0.000</b> | <b>274.086</b> | <b>374.513</b> | <b>0.000</b> | <b>254.753</b> | <b>254.753</b> |

## NATIONAL HIGHWAY AUTHORITY

### On-going Schemes:

|    |                                                                                                                                                                                         |                     |           |           |           |           |          |          |          |
|----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-----------|-----------|-----------|-----------|----------|----------|----------|
| 59 | CAREC Corridor Development Investment Programme Tranche-I Projects ADB<br>i. Petaro -Sehwan Section (128 KM)<br>ii. Peshawar-Dara.Adam.Khail (36 KM)<br>iii. Shikarpur-Ratodero (44 km) | ECNEC<br>26.07.2017 | 21041.000 | 0.000     | 5505.307  | 15535.693 | 1000.000 | 1500.000 | 2500.000 |
| 60 | Construction of 02 Lane Highway from Basima to Khuzdar (Length 106 km)                                                                                                                  | ECNEC<br>12.04.2017 | 19188.435 | 0.000     | 2505.000  | 16683.435 | 0.000    | 4400.000 | 4400.000 |
| 61 | 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<br>06.10.2017 | 9775.600  | 0.000     | 3778.160  | 5997.440  | 0.000    | 1000.000 | 1000.000 |
| 62 | Construction of 4-lane Bridge and 2-lane Approach Roads across river Indus connecting Kallurkot with D.I.Khan                                                                           | CDWP<br>19.09.2017  | 2985.137  | 0.000     | 1274.832  | 1710.305  | 0.000    | 1000.000 | 1000.000 |
| 63 | Construction of 6-Lane Highway from Kala Shah Kaku to Lahore Ring Road (18.3 km) Including over river Ravi (Lahore Eastern Bypass)                                                      | ECNEC<br>20.12.2016 | 12848.047 | 0.000     | 12761.719 | 86.328    | 0.000    | 86.330   | 86.330   |
| 64 | Construction of Black Top Road Yakmach-Kharan Via Dostain Wadh Khurmagai                                                                                                                | ECNEC<br>22.04.2016 | 13758.000 | 0.000     | 7447.012  | 6310.988  | 0.000    | 1500.000 | 1500.000 |
| 65 | Construction of Bridge on River Ravi at Syed Wala (Nankana Sahib)                                                                                                                       | CDWP<br>29.03.2018  | 1568.936  | 0.000     | 1054.480  | 514.456   | 0.000    | 250.000  | 250.000  |
| 66 | Construction of Burhan-Havelian Expressway (E-35) 29.1 Km (Revised)                                                                                                                     | ECNEC<br>22.08.2016 | 34165.000 | 25920.000 | 30637.334 | 3527.666  | 500.000  | 1000.000 | 1500.000 |
| 67 | Construction of Faisalabad-Khanewal (M-4), 184 km                                                                                                                                       | ECNEC<br>22.05.2018 | 60823.660 | 22100.000 | 46698.201 | 14125.459 | 1500.000 | 1000.000 | 2500.000 |
| 68 | Construction of Infrastructure and Allied works for Metro Bus Services Peshawar morr - New International Airport (Length 25.6 km)                                                       | ECNEC<br>12.04.2017 | 16427.880 | 0.000     | 11679.605 | 4748.275  | 0.000    | 1500.000 | 1500.000 |

# COMMUNICATIONS DIVISION

(Rupees Million)

| G.Si. No. | Name of Project                                                                                                                                                                                                              | Approval Status              | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |           |           |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|----------------|-------------|-----------------------------|--------------------------|--------------------|-----------|-----------|
|           |                                                                                                                                                                                                                              |                              | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee     | Total     |
| 1         | 2                                                                                                                                                                                                                            | 3                            | 4              | 5           | 6                           | 7                        | 8                  | 9         | 10        |
| 69        | Construction of KKH Phase-II Havelian-Thakot (118.057 KM) Part of China Pakistan Economic Corridor (CPEC)- Revised                                                                                                           | ECNEC<br>19.12.2015          | 136659.660     | 0.000       | 115269.299                  | 21390.361                | 2000.000           | 500.000   | 2500.000  |
| 70        | Construction of Motorway from Burhan - Hakla on M-I to Dera Ismail Khan                                                                                                                                                      | ECNEC<br>07.11.2016          | 110208.000     | 0.000       | 67222.805                   | 42985.195                | 0.000              | 20000.000 | 20000.000 |
| 71        | Construction of Roads Network for New Islamabad International Airport Main Link, Thalian Link & Periphery Road (Length 26 km)                                                                                                | ECNEC<br>13.11.2015          | 11295.000      | 0.000       | 3606.934                    | 7688.066                 | 0.000              | 500.000   | 500.000   |
| 72        | Design and Feasibilities Studies                                                                                                                                                                                             |                              | 1142.533       | 0.000       | 911.997                     | 230.536                  | 0.000              | 800.000   | 800.000   |
| 73        | Dualization & Improvement of Old Bannu Road from KM 1040+000 - 1050+000 & KM 1088+000 - 1167+000                                                                                                                             | ECNEC<br>29.08.2017          | 17230.000      | 0.000       | 3998.736                    | 13231.264                | 0.000              | 4000.000  | 4000.000  |
| 74        | Dualization & Improvement of Pindigheb-Kohat Road                                                                                                                                                                            | ECNEC<br>29.08.2017          | 18700.000      | 0.000       | 3223.226                    | 15476.774                | 0.000              | 4500.000  | 4500.000  |
| 75        | Dualization of Indus Highway (N-55) Sarai Gambila to Kohat Section                                                                                                                                                           | ECNEC<br>12.04.2017          | 30130.000      | 0.000       | 8614.930                    | 21515.070                | 0.000              | 5000.000  | 5000.000  |
| 76        | Improvement and Widening of additional 2-lanes on either side of Thokar Niaz Baig to Hudyara Drain Multan Road N-5 (KM 10+170).                                                                                              | ECNEC<br>10.07.2017          | 10397.000      | 0.000       | 6167.985                    | 4229.015                 | 0.000              | 3000.000  | 3000.000  |
| 77        | Improvement, Upgradation and Widening of Jaglot - Skardu Road (S-1, 167 km) Revised                                                                                                                                          | ECNEC<br>10.07.2017          | 32325.600      | 19938.600   | 12694.627                   | 19630.973                | 0.000              | 9000.000  | 9000.000  |
| 78        | Karachi - Lahore Motorway (Land Acquisition) (CPEC)<br>i. Lahore Abdul Hakeem<br>ii. Multan Sukkur<br>iii. Sukkur Hyderabad                                                                                                  | ECNEC<br>03.07.2014          | 51000.000      | 0.000       | 35778.634                   | 15221.366                | 0.000              | 1500.000  | 1500.000  |
| 79        | Karachi-Hyderabad M-9 (134.5 Km)                                                                                                                                                                                             | ECNEC<br>21.01.2010<br>(RUP) | 3700.000       | 0.000       | 339.485                     | 3360.515                 | 0.000              | 250.000   | 250.000   |
| 80        | Lahore-Multan Motorway (M-3 section) of Karachi - Lahore Motorway                                                                                                                                                            | ECNEC<br>14.11.2015          | 150665.025     | 0.000       | 130685.033                  | 19979.992                | 0.000              | 7000.000  | 7000.000  |
| 81        | Land Acquisition , Affected properties compensation and relocation of utilities for construction of Burhan/Hakla to D.I. Khan Motorway                                                                                       | ECNEC<br>07.11.2016          | 11973.000      | 0.000       | 7587.044                    | 4385.956                 | 0.000              | 250.000   | 250.000   |
| 82        | Land Acquisition Affected Properties Compensation and Relocation of Utilities for Construction of Approach Roads to New Islamabad International Airport (NIIA)-(Revised)                                                     | ECNEC<br>13.11.2015          | 5455.000       | 0.000       | 2079.059                    | 3375.941                 | 0.000              | 150.000   | 150.000   |
| 83        | Land Acquisition and Resettlement for China-Pak Economic Corridor (CPEC)- Islamabad-Raikot Section (Phase-I), Havelian-Thakot (120.12 km)                                                                                    | ECNEC<br>07.03.2018          | 12606.620      | 0.000       | 12000.450                   | 606.170                  | 0.000              | 250.000   | 250.000   |
| 84        | 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<br>07.11.2016          | 10486.450      | 0.000       | 5480.441                    | 5006.009                 | 0.000              | 250.000   | 250.000   |
| 85        | Lowari Road Tunnel & Access Roads Project (2nd Revised )                                                                                                                                                                     | ECNEC<br>22.08.2016          | 26855.000      | 5877.400    | 26908.557                   | -53.557                  | 0.000              | 2000.000  | 2000.000  |
| 86        | National Highway Development Sector Project Improvement and Rehabilitation of Nine (9) sections of the National Highways (Revised)<br>i. Qila Saifullah Lora lai Waigum rud (N-70)<br>ii. Zhob Mughal Kot 81 Km (N-50)       | ECNEC<br>21.01.2010          | 49954.780      | 38268.700   | 47772.792                   | 2181.988                 | 750.000            | 150.000   | 900.000   |
| 87        | Peshawar Karachi Motorway (PKM) Project Construction of Sukkur-Multan Section (392 km) (Revised)                                                                                                                             | ECNEC<br>17.12.2015          | 298008.467     | 221384.700  | 269410.133                  | 28598.334                | 2000.000           | 500.000   | 2500.000  |

# COMMUNICATIONS DIVISION

(Rupees Million)

| G.Si. No.                | Name of Project                                                                                                                           | Approval Status              | Estimated Cost     |                   | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |                  |                  |
|--------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|--------------------|-------------------|-----------------------------|--------------------------|--------------------|------------------|------------------|
|                          |                                                                                                                                           |                              | Total              | Foreign Aid       |                             |                          | Foreign Aid        | Rupee            | Total            |
| 1                        | 2                                                                                                                                         | 3                            | 4                  | 5                 | 6                           | 7                        | 8                  | 9                | 10               |
| 88                       | Peshawar Northern Bypass (32.2 Km) (Revised)                                                                                              | ECNEC<br>21.01.2010<br>(RUP) | 21338.000          | 0.000             | 12732.963                   | 8605.037                 | 0.000              | 3500.000         | 3500.000         |
| 89                       | Rehabilitation of National Highways Network damaged due to unprecedented Monsoon Rains & Flash Floods 2010 (Revised)                      | ECNEC<br>10.04.2016          | 49863.000          | 44877.000         | 40580.328                   | 9282.672                 | 2500.000           | 1368.525         | 3868.525         |
| 90                       | Widening and Strengthening of National Highway N-70 (Rakhi Gaji-Bewata ) 32.651 Km ( East West Road Improvement Project N-70)- Re-Revised | ECNEC<br>17.12.2015          | 22994.660          | 13514.600         | 15548.410                   | 7446.250                 | 500.000            | 500.000          | 1000.000         |
| <b>Total (On-going):</b> |                                                                                                                                           |                              | <b>1275569.490</b> | <b>391881.000</b> | <b>951955.518</b>           | <b>323613.972</b>        | <b>10750.000</b>   | <b>78204.855</b> | <b>88954.855</b> |

## New Schemes:

|     |                                                                                                                                                                                              |                                |           |           |       |           |         |          |          |
|-----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-----------|-----------|-------|-----------|---------|----------|----------|
| 91  | Construction for Improvement and Widening Chitral-Ayun-Bumborate Road (48 km) Deposit Work                                                                                                   | ECNEC<br>24.11.2017            | 4600.000  | 0.000     | 0.000 | 4600.000  | 0.000   | 500.000  | 500.000  |
| 92  | Construction of Additional Carriage way Shikarpur-Rajanpur Section of N-55 CAREC Corridor (ADB)                                                                                              | CDWP<br>03.03.2020<br>ECNEC UP | 47593.190 | 0.000     | 0.000 | 47593.190 | 500.000 | 500.000  | 1000.000 |
| 93  | 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 Deposit Work | ECNEC<br>29.01.2016            | 17584.993 | 0.000     | 0.000 | 17584.993 | 350.000 | 150.000  | 500.000  |
| 94  | Construction of Bridge over River Indus at Ghazi Ghat on N-70                                                                                                                                | DDWP<br>19.02.2020             | 1878.278  | 0.000     | 0.000 | 1878.278  | 0.000   | 1000.000 | 1000.000 |
| 95  | Construction of Chitral - Garam Chashma Road Project (82.5 km)                                                                                                                               | ECNEC<br>29.08.2017            | 8314.355  | 0.000     | 0.000 | 8314.355  | 0.000   | 300.000  | 300.000  |
| 96  | Construction of Dera Murad Jamali Bypass                                                                                                                                                     | CDWP<br>22.04.2020             | 2105.954  | 0.000     | 0.000 | 2105.954  | 0.000   | 1000.000 | 1000.000 |
| 97  | Construction of Dual Carriage Road from Sui to Kashmore Linking Sukkur-Multan Motorway (Feasibility) (Deposit Work)                                                                          | DDWP<br>19.02.2020             | 100.000   | 0.000     | 0.000 | 100.000   | 0.000   | 50.000   | 50.000   |
| 98  | Construction of Hoshab-Awaran Section of M-8 (146 km)                                                                                                                                        | CDWP<br>06.06.2020<br>ECNEC UP | 25835.893 | 0.000     | 0.000 | 25835.893 | 0.000   | 4000.000 | 4000.000 |
| 99  | Construction of Malakand Tunnel (Phase-I)                                                                                                                                                    | ECNEC<br>24.11.2017            | 16554.000 | 14110.000 | 0.000 | 16554.000 | 750.000 | 250.000  | 1000.000 |
| 100 | Construction of Rajanpur-DG Khan as a 4-lane Highway (ADB)                                                                                                                                   | CDWP<br>03.03.2020<br>ECNEC UP | 33946.673 | 0.000     | 0.000 | 33946.673 | 250.000 | 250.000  | 500.000  |
| 101 | Construction of Ziarat Mor - Kech - Harnai Road (107.2 km) and Harnai - Sanjavi Road (55.1 km) (Deposit Work)                                                                                | ECNEC<br>05.03.2018            | 8379.075  | 0.000     | 0.000 | 8379.075  | 0.000   | 100.000  | 100.000  |
| 102 | D.G. Khan – D.I. Khan (ACW) (N-55) - 245 kms (CAREC Corridor, ADB)                                                                                                                           | CDWP<br>03.03.2020<br>ECNEC UP | 53354.450 | 0.000     | 0.000 | 53354.450 | 250.000 | 250.000  | 500.000  |
| 103 | Dualization & Improvement of Existing N-50 from Yarik - Sagu - Zhob including Zhob Bypass (210 km)                                                                                           | ECNEC<br>12.04.2017            | 76486.231 | 0.000     | 0.000 | 76486.231 | 500.000 | 500.000  | 1000.000 |
| 104 | Improvement and widening of Chitral-Booni-Mastuj-Shandur (CPEC)                                                                                                                              | ECNEC<br>07.03.2018            | 16755.500 | 0.000     | 0.000 | 16755.500 | 0.000   | 350.000  | 350.000  |
| 105 | Improvement and Widening of N-45 (130.22 KM)                                                                                                                                                 | ECNEC<br>22.08.2016            | 17423.000 | 0.000     | 0.000 | 17423.000 | 250.000 | 250.000  | 500.000  |
| 106 | Jhal Jaho-Bela Section (82 km) (Deposit Work)                                                                                                                                                | CDWP<br>22.04.2020             | 12343.400 | 0.000     | 0.000 | 12343.400 | 0.000   | 1000.000 | 1000.000 |
| 107 | Khyber Pass Economic Corridor Project (Revised) (World Bank)                                                                                                                                 | CDWP<br>06.06.2020<br>ECNEC UP | 77912.000 | 71390.000 | 0.000 | 77912.000 | 500.000 | 1000.000 | 1500.000 |



## COMMUNICATIONS DIVISION

(Rupees Million)

| G.Si. No.                      | Name of Project                                                                                                                                                                                           | Approval Status                | Estimated Cost     |                   | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |                   |                   |
|--------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|--------------------|-------------------|-----------------------------|--------------------------|--------------------|-------------------|-------------------|
|                                |                                                                                                                                                                                                           |                                | Total              | Foreign Aid       |                             |                          | Foreign Aid        | Rupee             | Total             |
| 1                              | 2                                                                                                                                                                                                         | 3                              | 4                  | 5                 | 6                           | 7                        | 8                  | 9                 | 10                |
| 108                            | Nokundi- Mashkhel Road CPEC (Deposit Work)                                                                                                                                                                | CDWP<br>06.06.2020             | 7708.911           | 0.000             | 0.000                       | 7708.911                 | 0.000              | 1000.000          | 1000.000          |
| 109                            | Quetta Western Bypass(23 km)                                                                                                                                                                              | CDWP<br>22.04.2020             | 6890.569           | 0.000             | 0.000                       | 6890.569                 | 0.000              | 1500.000          | 1500.000          |
| 110                            | Rehabilitation/Upgradation and Widening of Quetta - Dhadhar Section of N-65 (118.322 km)                                                                                                                  | ECNEC<br>24.11.2017            | 7115.760           | 0.000             | 0.000                       | 7115.760                 | 0.000              | 500.000           | 500.000           |
| 111                            | Ring Road from Swabi Interchange on M-I to Gadoon Amazi Industrial Estate - Feasibility & Detail Design                                                                                                   | DDWP<br>02.03.2020             | 20.000             | 0.000             | 0.000                       | 20.000                   | 0.000              | 20.000            | 20.000            |
| 112                            | Sukkur - Hyderabad Section (306 km) BoT (GoP Share)<br>i. Commercial Feasibility/BOT 52.739<br>ii. Construction Cost 175,165 M (Approx.)<br>iii. Land and Utilities 13,972 M (charged from separate PC-I) | CDWP<br>22.04.2020<br>ECNEC UP | 1122.782           | 0.000             | 0.000                       | 1122.782                 | 0.000              | 100.000           | 100.000           |
| 113                            | Widening & Improvement of Lodhran-Multan Section of N-5 (SP)                                                                                                                                              | ECNEC<br>30.04.2020            | 12434.924          | 0.000             | 0.000                       | 12434.924                | 0.000              | 1500.000          | 1500.000          |
| 114                            | Widening , Improvement & Rehabilitation of remaining portion from National Highway N-25, Kararo - Wadh Section from KM 222 to 318 KM                                                                      | CDWP<br>11.04.2017             | 1659.840           | 0.000             | 0.000                       | 1659.840                 | 0.000              | 300.000           | 300.000           |
| 115                            | Zhob to Kuchlak Road CPEC Western Corridor                                                                                                                                                                | ECNEC<br>28.03.2019            | 63081.000          | 0.000             | 0.000                       | 63081.000                | 0.000              | 10000.000         | 10000.000         |
| <b>Total (New):</b>            |                                                                                                                                                                                                           |                                | <b>521200.778</b>  | <b>85500.000</b>  | <b>0.000</b>                | <b>521200.778</b>        | <b>3350.000</b>    | <b>26370.000</b>  | <b>29720.000</b>  |
| <b>Total (NHA):</b>            |                                                                                                                                                                                                           |                                | <b>1796770.268</b> | <b>477381.000</b> | <b>951955.518</b>           | <b>844814.750</b>        | <b>14100.000</b>   | <b>104574.855</b> | <b>118674.855</b> |
| <b>Total (Communications):</b> |                                                                                                                                                                                                           |                                | <b>1797418.867</b> | <b>477381.000</b> | <b>952229.604</b>           | <b>845189.263</b>        | <b>14100.000</b>   | <b>104829.608</b> | <b>118929.608</b> |

# DEFENCE DIVISION

(Rupees Million)

| G.Sl. No. | Name of Project | Approval Status | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |       |       |
|-----------|-----------------|-----------------|----------------|-------------|-----------------------------|--------------------------|--------------------|-------|-------|
|           |                 |                 | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee | Total |
| 1         | 2               | 3               | 4              | 5           | 6                           | 7                        | 8                  | 9     | 10    |

## On-going Schemes:

|                          |                                                                                         |                    |                 |              |                |                |              |                |                |
|--------------------------|-----------------------------------------------------------------------------------------|--------------------|-----------------|--------------|----------------|----------------|--------------|----------------|----------------|
| 116                      | Construction of Office Complex including Boundary Wall for SOP Lahore                   | DDWP<br>18.03.2020 | 359.625         | 0.000        | 239.310        | 120.315        | 0.000        | 120.315        | 120.315        |
| 117                      | Establishment of FG Degree College for Boys at Kohat                                    | CDWP<br>29.03.2018 | 190.404         | 0.000        | 102.956        | 87.448         | 0.000        | 87.448         | 87.448         |
| 118                      | Procurement of 03 Nos. Latest Printing Machines for Modernization of Survey of Pakistan | CDWP<br>01.02.2020 | 453.241         | 0.000        | 90.888         | 362.353        | 0.000        | 362.353        | 362.353        |
| <b>Total (On-going):</b> |                                                                                         |                    | <b>1003.270</b> | <b>0.000</b> | <b>433.154</b> | <b>570.116</b> | <b>0.000</b> | <b>570.116</b> | <b>570.116</b> |

## New Schemes:

|                         |                                                                                                         |                    |                 |              |                |                |              |                |                |
|-------------------------|---------------------------------------------------------------------------------------------------------|--------------------|-----------------|--------------|----------------|----------------|--------------|----------------|----------------|
| 119                     | Feasibility of NIHD Center of Excellence in Prevention, Cardiovascular Research & Development (NEPCARD) | CDWP<br>06.06.2020 | 25.000          | 0.000        | 0.000          | 25.000         | 0.000        | 25.000         | 25.000         |
| 120                     | Feasibility Study for Establishment of National Spatial Data Infrastructure (NSDI) for Pakistan         | DDWP<br>18.03.2020 | 90.000          | 0.000        | 0.000          | 90.000         | 0.000        | 65.000         | 65.000         |
| <b>Total (New):</b>     |                                                                                                         |                    | <b>115.000</b>  | <b>0.000</b> | <b>0.000</b>   | <b>115.000</b> | <b>0.000</b> | <b>90.000</b>  | <b>90.000</b>  |
| <b>Total (Defence):</b> |                                                                                                         |                    | <b>1118.270</b> | <b>0.000</b> | <b>433.154</b> | <b>685.116</b> | <b>0.000</b> | <b>660.116</b> | <b>660.116</b> |

## DEFENCE PRODUCTION DIVISION

(Rupees Million)

| G.Sl. No. | Name of Project | Approval Status | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |       |       |
|-----------|-----------------|-----------------|----------------|-------------|-----------------------------|--------------------------|--------------------|-------|-------|
|           |                 |                 | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee | Total |
| 1         | 2               | 3               | 4              | 5           | 6                           | 7                        | 8                  | 9     | 10    |

### On-going Schemes:

|                                    |                                                                                                                                                                                                             |                     |                  |              |                  |                 |              |                 |                 |
|------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|------------------|--------------|------------------|-----------------|--------------|-----------------|-----------------|
| 121                                | Infrastructure Upgradation of Karachi Shipyard & Engineering Works (KSEW)                                                                                                                                   | CDWP<br>21.08.2017  | 2747.000         | 0.000        | 1589.199         | 1157.801        | 0.000        | 1157.801        | 1157.801        |
| 122                                | 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<br>22.08.2016 | 9563.000         | 0.000        | 9141.661         | 421.339         | 0.000        | 421.339         | 421.339         |
| <b>Total (Defence Production):</b> |                                                                                                                                                                                                             |                     | <b>12310.000</b> | <b>0.000</b> | <b>10730.860</b> | <b>1579.140</b> | <b>0.000</b> | <b>1579.140</b> | <b>1579.140</b> |

# ESTABLISHMENT DIVISION

(Rupees Million)

| G.Si. No. | Name of Project | Approval Status | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |       |       |
|-----------|-----------------|-----------------|----------------|-------------|-----------------------------|--------------------------|--------------------|-------|-------|
|           |                 |                 | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee | Total |
| 1         | 2               | 3               | 4              | 5           | 6                           | 7                        | 8                  | 9     | 10    |

## On-going Schemes:

|                          |                                                                                                                     |                    |                |              |                |                |              |                |                |
|--------------------------|---------------------------------------------------------------------------------------------------------------------|--------------------|----------------|--------------|----------------|----------------|--------------|----------------|----------------|
| 123                      | Construction of Compound Wall, Watch Towers, Electric Flood Lights, Power Supply and Electric Wiring at NIM Karachi | DDWP<br>13.09.2017 | 23.835         | 0.000        | 10.359         | 13.476         | 0.000        | 13.476         | 13.476         |
| 124                      | Construction of First Floor of Academic Block at Civil Services Academy Walton, Lahore                              | CDWP<br>07.12.2017 | 120.473        | 0.000        | 95.473         | 25.000         | 0.000        | 25.000         | 25.000         |
| 125                      | Construction of Second Floor of Bolan Hostel at Civil Services Academy Walton Lahore                                | DDWP<br>26.04.2019 | 59.239         | 0.000        | 25.000         | 34.239         | 0.000        | 34.239         | 34.239         |
| 126                      | Establishment of IT Wing and Online Training Facility at NSPP, Lahore                                               | DDWP<br>07.07.2017 | 49.354         | 0.000        | 0.500          | 48.854         | 0.000        | 24.500         | 24.500         |
| 127                      | Provision of Security Measures at Civil Services Academy (CSA), Walton, Lahore                                      | DDWP<br>07.07.2017 | 23.090         | 0.000        | 9.964          | 13.126         | 0.000        | 13.126         | 13.126         |
| 128                      | Up-gradation of NCRD Hostel and Premises Chak Shahzad, Islamabad                                                    | DDWP<br>17.01.2020 | 33.090         | 0.000        | 8.479          | 24.611         | 0.000        | 24.611         | 24.611         |
| <b>Total (On-going):</b> |                                                                                                                     |                    | <b>309.081</b> | <b>0.000</b> | <b>149.775</b> | <b>159.306</b> | <b>0.000</b> | <b>134.952</b> | <b>134.952</b> |

## New Schemes:

|                               |                                                                                                                                                                             |                    |                |              |                |                |              |                |                |
|-------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------|--------------|----------------|----------------|--------------|----------------|----------------|
| 129                           | Computer Based Testing (CBT) for various Test/Exams conducted by Federal Public Service Commission (FPSC)                                                                   | DDWP<br>17.10.2020 | 474.790        | 0.000        | 0.000          | 474.790        | 0.000        | 50.000         | 50.000         |
| 130                           | Construction of Classrooms and other Training Facilities at NIM Training Complex, Peshawar                                                                                  | DDWP<br>21.05.2019 | 25.909         | 0.000        | 0.000          | 25.909         | 0.000        | 25.909         | 25.909         |
| 131                           | Construction of Road of PARD Campus Peshawar                                                                                                                                | DDWP<br>21.05.2019 | 50.000         | 0.000        | 0.000          | 50.000         | 0.000        | 50.000         | 50.000         |
| 132                           | Providing & Installation of 250 KVA Generating Set at New Hostel SMC Block, Replacement of Pumps and Rehabilitation of Over Head / Underground Tank at NIM Complex, Karachi | DDWP<br>17.01.2020 | 22.053         | 0.000        | 0.000          | 22.053         | 0.000        | 22.053         | 22.053         |
| <b>Total (New):</b>           |                                                                                                                                                                             |                    | <b>572.752</b> | <b>0.000</b> | <b>0.000</b>   | <b>572.752</b> | <b>0.000</b> | <b>147.962</b> | <b>147.962</b> |
| <b>Total (Establishment):</b> |                                                                                                                                                                             |                    | <b>881.833</b> | <b>0.000</b> | <b>149.775</b> | <b>732.058</b> | <b>0.000</b> | <b>282.914</b> | <b>282.914</b> |

# FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION

(Rupees Million)

| G.Si. No. | Name of Project | Approval Status | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |       |       |
|-----------|-----------------|-----------------|----------------|-------------|-----------------------------|--------------------------|--------------------|-------|-------|
|           |                 |                 | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee | Total |
| 1         | 2               | 3               | 4              | 5           | 6                           | 7                        | 8                  | 9     | 10    |

## On-going Schemes:

|                          |                                                                                                                                                                   |                    |                  |                |                 |                 |               |                 |                 |
|--------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|----------------|-----------------|-----------------|---------------|-----------------|-----------------|
| 133                      | Award of 1600 Scholarships to Students from Indian Occupied Kashmir Under Prime Minister's Directive (4th Revised)                                                | CDWP<br>06.05.2019 | 2054.894         | 0.000          | 635.967         | 1418.927        | 0.000         | 142.000         | 142.000         |
| 134                      | Capacity Building of Education Managers (CBEM)                                                                                                                    | DDWP<br>09.03.2020 | 45.690           | 0.000          | 12.817          | 32.873          | 0.000         | 32.873          | 32.873          |
| 135                      | Construction of Retaining / Boundary wall & Site Development of Islamabad Model College for Girls, I-8/3, Islamabad                                               | DDWP<br>02.12.2019 | 12.804           | 0.000          | 7.701           | 5.103           | 0.000         | 5.103           | 5.103           |
| 136                      | Establishment of Directorate General of Religious Education (DGRE)                                                                                                | DDWP<br>24.12.2019 | 1834.285         | 0.000          | 14.588          | 1819.697        | 0.000         | 1100.000        | 1100.000        |
| 137                      | Establishment of Federal Government College of Home Economics, Management Sciences & Specialized Disciplines, F-11/1, Islamabad.                                  | CDWP<br>02.12.2015 | 1543.053         | 607.500        | 793.058         | 749.995         | 50.000        | 142.495         | 192.495         |
| 138                      | Establishment of Islamabad Model College for Boys, G-13/2, Islamabad                                                                                              | DDWP<br>02.12.2019 | 388.620          | 0.000          | 20.000          | 368.620         | 0.000         | 200.000         | 200.000         |
| 139                      | Establishment of Islamabad Model College for Boys, G-15, Islamabad                                                                                                | CDWP<br>02.05.2018 | 343.441          | 0.000          | 35.000          | 308.441         | 0.000         | 200.000         | 200.000         |
| 140                      | Establishment of Islamabad Model College for Boys, Margalla Town, Islamabad                                                                                       | DDWP<br>02.12.2019 | 403.384          | 0.000          | 20.000          | 383.384         | 0.000         | 150.000         | 150.000         |
| 141                      | Establishment of Islamabad Model College for Boys, Pakistan Town, Islamabad                                                                                       | CDWP<br>24.05.2018 | 339.618          | 0.000          | 65.000          | 274.618         | 0.000         | 225.000         | 225.000         |
| 142                      | Establishment of Islamabad Model College for Girls, G-13/1, Islamabad                                                                                             | CDWP<br>02.05.2018 | 315.272          | 0.000          | 55.000          | 260.272         | 0.000         | 200.000         | 200.000         |
| 143                      | Establishment of Islamabad Model College for Girls, G-14/4, Islamabad                                                                                             | DDWP<br>02.12.2019 | 393.211          | 0.000          | 20.000          | 373.211         | 0.000         | 200.000         | 200.000         |
| 144                      | Establishment of Islamabad model school (I-V), Ghora Shahan (FA), Islamabad                                                                                       | DDWP<br>02.12.2019 | 71.210           | 0.000          | 6.500           | 64.710          | 0.000         | 64.710          | 64.710          |
| 145                      | Establishment of National Curriculum Council (NCC) Secretariat                                                                                                    | CDWP<br>25.09.2019 | 239.010          | 0.000          | 89.946          | 149.064         | 0.000         | 86.800          | 86.800          |
| 146                      | Participation in 'Trends in International Mathematics Science Study (TIMSS) Grade-IV                                                                              | DDWP<br>06.01.2016 | 49.750           | 0.000          | 40.766          | 8.984           | 0.000         | 8.984           | 8.984           |
| 147                      | Pilot project for Blended E-learning in 200 x classrooms of Federal Capital (Grades 6 – 12) (Knowledge Economy Initiative)                                        | DDWP<br>31.12.2019 | 176.663          | 0.000          | 0.500           | 176.163         | 0.000         | 70.000          | 70.000          |
| 148                      | Pilot project for STEM Teaching Grades 9-12 (Knowledge Economy Initiative)                                                                                        | DDWP<br>31.12.2019 | 99.126           | 0.000          | 0.500           | 98.626          | 0.000         | 50.000          | 50.000          |
| 149                      | Reconstruction of Building of Islamabad Model Schools for Girls (I-V) No.1, Tarlai(FA)                                                                            | DDWP<br>02.12.2019 | 42.738           | 0.000          | 5.000           | 37.738          | 0.000         | 37.738          | 37.738          |
| 150                      | Renovation / Rehabilitation of Physical Infrastructure of 200 Educational Institutions under Prime Minister's Education Sector Reform Programme in ICT, Islamabad | CDWP<br>08.06.2020 | 3737.288         | 0.000          | 2634.001        | 1103.287        | 0.000         | 800.000         | 800.000         |
| 151                      | School Based Deworming Programme in ICT                                                                                                                           | DDWP<br>07.05.2019 | 21.058           | 0.000          | 4.400           | 16.658          | 0.000         | 7.000           | 7.000           |
| 152                      | Up-gradation of Govt. Polytechnic Institute for Women, H-8/1, Islamabad                                                                                           | DDWP<br>07.05.2019 | 58.730           | 0.000          | 15.000          | 43.730          | 0.000         | 43.730          | 43.730          |
| 153                      | Upgradation of ICT High Schools                                                                                                                                   | CDWP<br>19.12.2017 | 999.061          | 0.000          | 899.061         | 100.000         | 0.000         | 100.000         | 100.000         |
| 154                      | Up-gradation of National College of Arts and Related Facilities                                                                                                   | CDWP<br>19.03.2018 | 542.141          | 0.000          | 76.000          | 466.141         | 0.000         | 254.663         | 254.663         |
| <b>Total (On-going):</b> |                                                                                                                                                                   |                    | <b>13711.047</b> | <b>607.500</b> | <b>5450.805</b> | <b>8260.242</b> | <b>50.000</b> | <b>4121.096</b> | <b>4171.096</b> |

# FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION

(Rupees Million)

| G.Sl. No. | Name of Project | Approval Status | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |       |       |
|-----------|-----------------|-----------------|----------------|-------------|-----------------------------|--------------------------|--------------------|-------|-------|
|           |                 |                 | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee | Total |
| 1         | 2               | 3               | 4              | 5           | 6                           | 7                        | 8                  | 9     | 10    |

## New Schemes:

|                           |                                                                                                                          |                    |                  |                |                 |                  |               |                 |                 |
|---------------------------|--------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|----------------|-----------------|------------------|---------------|-----------------|-----------------|
| 155                       | Construction and Furnishing of PIFD Hostel at Johar Town, Lahore (Phase-I: Girls Hostel) (Feasibility)                   | DDWP<br>09.03.2020 | 5.000            | 0.000          | 0.000           | 5.000            | 0.000         | 5.000           | 5.000           |
| 156                       | Construction of Graduate Block in NCA Lahore (Feasibility)                                                               | DDWP<br>21.05.2020 | 933.384          | 0.000          | 0.000           | 933.384          | 0.000         | 10.000          | 10.000          |
| 157                       | Education Voucher Scheme (OOSC of ICT, GB and AJ&K)                                                                      | DDWP<br>21.05.2020 | 653.650          | 0.000          | 0.000           | 653.650          | 0.000         | 30.000          | 30.000          |
| 158                       | Introducing Matric-Tech Pathways for Integrating Technical & Vocational Education & Training (TVET) and Formal Education | DDWP<br>24.12.2019 | 315.000          | 0.000          | 0.000           | 315.000          | 0.000         | 150.000         | 150.000         |
| 159                       | Pilot Project on Improving Recruitment and On-Boarding of Teachers in FDE Schools                                        | DDWP<br>16.04.2020 | 236.636          | 0.000          | 0.000           | 236.636          | 0.000         | 60.000          | 60.000          |
| 160                       | Provision of Leftover Infrastructure in Islamabad Model College for Girls, Bhara Kahu, Islamabad                         | DDWP<br>16.04.2020 | 180.332          | 0.000          | 0.000           | 180.332          | 0.000         | 100.000         | 100.000         |
| <b>Total (New):</b>       |                                                                                                                          |                    | <b>2324.002</b>  | <b>0.000</b>   | <b>0.000</b>    | <b>2324.002</b>  | <b>0.000</b>  | <b>355.000</b>  | <b>355.000</b>  |
| <b>Total (FE&amp;PT):</b> |                                                                                                                          |                    | <b>16035.049</b> | <b>607.500</b> | <b>5450.805</b> | <b>10584.244</b> | <b>50.000</b> | <b>4476.096</b> | <b>4526.096</b> |

# FINANCE DIVISION

(Rupees Million)

| G.Si. No. | Name of Project | Approval Status | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |       |       |
|-----------|-----------------|-----------------|----------------|-------------|-----------------------------|--------------------------|--------------------|-------|-------|
|           |                 |                 | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee | Total |
| 1         | 2               | 3               | 4              | 5           | 6                           | 7                        | 8                  | 9     | 10    |

## On-going Schemes:

|     |                                                                                                                                                                     |                     |           |           |           |           |         |          |          |
|-----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-----------|-----------|-----------|-----------|---------|----------|----------|
| 161 | 5 MGD RO Sea Water Desalination Plant at Gwadar (CPEC)[Balochistan]                                                                                                 | ECNEC<br>26.04.2018 | 3042.858  | 0.000     | 490.000   | 2552.858  | 0.000   | 700.000  | 700.000  |
| 162 | Cadet College, Kharan [Balochistan]                                                                                                                                 | CDWP<br>02.12.2015  | 1209.990  | 0.000     | 860.343   | 349.647   | 0.000   | 349.647  | 349.647  |
| 163 | Construction / Upgradation of Dirgi Shabozai (N-70) to Taunsa (N-55) Road, Balochistan Total Cost Rs.4795.980 (Federal Share 60%) i.e. Rs.2877.588 [Balochistan]    | ECNEC<br>13.09.2013 | 2877.588  | 0.000     | 990.000   | 1887.588  | 0.000   | 500.000  | 500.000  |
| 164 | Construction of BB/T Road from Sui to Uch Field (57 Km) Dera Bugti Package [Balochistan]                                                                            | ECNEC<br>30.03.2009 | 797.710   | 0.000     | 597.710   | 200.000   | 0.000   | 200.000  | 200.000  |
| 165 | Construction of Black Top Road from Lehri to Sangsilla Road Phase-I (Dera Bugti Package). (Distt. Dera Bugti)[Balochistan]                                          | CDWP<br>21.01.2011  | 841.480   | 0.000     | 293.640   | 547.840   | 0.000   | 547.840  | 547.840  |
| 166 | Construction of Eastern & Expansion of Southern Sewerage Treatment Plants (Hyderabad Package) [Sindh].                                                              | CDWP<br>08.02.2016  | 915.300   | 0.000     | 679.944   | 235.356   | 0.000   | 235.356  | 235.356  |
| 167 | Construction of Fish Landing Jetty & Allied Harbor Facilities at Pishukan, Gwadar (Revised) (Federal Share 80%) (Distt. Gwadar) ( total Cost 1684.451)[Balochistan] | CDWP<br>08.02.2016  | 1347.560  | 0.000     | 1306.098  | 41.462    | 0.000   | 41.462   | 41.462   |
| 168 | Construction of Road From Sibi-Talli (20Km) and Kohlu-Rakhni (80Km)                                                                                                 | CDWP<br>20.01.2020  | 3949.450  | 0.000     | 220.000   | 3729.450  | 0.000   | 500.000  | 500.000  |
| 169 | Construction of Sibi Rakhni Road via Maiwand (Tall-Kohlu) section km 24-164 (Kohlu Package) Distt. Sibbi [Balochistan]                                              | ECNEC<br>08.03.2016 | 6544.645  | 0.000     | 6076.592  | 468.053   | 0.000   | 468.053  | 468.053  |
| 170 | Dualization of Raod from Bahawalpur to Yazman to Chandni Chowk (Length 35.00 Km) (SP) [Punjab]                                                                      | CDWP<br>09.12.2019  | 2921.907  | 0.000     | 300.000   | 2621.907  | 0.000   | 1000.000 | 1000.000 |
| 171 | Dualization of Raod from GT Road (Samma) to Gujrat -Dinga Road (including Gujrat Flyover) (30 Km) [Punjab]                                                          | CDWP<br>09.12.2019  | 7575.024  | 0.000     | 800.000   | 6775.024  | 0.000   | 1000.000 | 1000.000 |
| 172 | Establishment of Institute of Petroleum Technology at Karak [KP]                                                                                                    | CDWP<br>19.03.2018  | 2053.000  | 0.000     | 128.516   | 1924.484  | 0.000   | 150.000  | 150.000  |
| 173 | Establishment of Combine Effluent Treatment Plant (CETP) for Industrial Areas of Karachi including laying of Interceptor Sewers (33% FG Share)                      | ECNEC<br>07.02.2018 | 3893.670  | 0.000     | 1000.000  | 2893.670  | 0.000   | 1000.000 | 1000.000 |
| 174 | Expo Center, Peshawar [Main Finance]                                                                                                                                | CDWP<br>29.10.2015  | 2500.000  | 0.000     | 1420.000  | 1080.000  | 0.000   | 296.500  | 296.500  |
| 175 | Financial Inclusion and Infrastructure (World Bank IDA) [Main Finance]                                                                                              | ECNEC<br>10.05.2017 | 14318.850 | 14318.850 | 9415.000  | 4903.850  | 100.000 | 0.000    | 100.000  |
| 176 | Greater Karachi Water Supply Scheme (K-IV), Karachi. (50:50) Federal share Total Cost: 25510.000 (m) [Sindh]                                                        | ECNEC<br>18.07.2014 | 12755.000 | 0.000     | 10398.000 | 2357.000  | 0.000   | 2357.000 | 2357.000 |
| 177 | Gwadar Development Authority [Balochistan]                                                                                                                          | ECNEC<br>09.12.2010 | 25000.000 | 0.000     | 12491.450 | 12508.550 | 0.000   | 800.000  | 800.000  |
| 178 | Gwadar Safe City Project Phase-I (50:50) [Balochistan]                                                                                                              | CDWP<br>19.02.2016  | 1475.889  | 0.000     | 788.000   | 687.889   | 0.000   | 50.000   | 50.000   |
| 179 | Gwadar Smart Environmental and Sanitation System and Landfill (CPEC) (67:33) [Balochistan]                                                                          | CDWP<br>29.03.2018  | 2269.000  | 2269.000  | 100.000   | 2169.000  | 600.000 | 0.000    | 600.000  |
| 180 | Improvement/Widening of Spera Ragha Road from Khanozai Cross to Loralai Kila Saifullah Road (50:50) [Balochistan]                                                   | CDWP<br>19.03.2018  | 1412.000  | 0.000     | 100.000   | 1312.000  | 0.000   | 700.000  | 700.000  |
| 181 | Khyber Institute of Child Health & Children Hospital [KP].                                                                                                          | ECNEC<br>16.08.2012 | 2209.296  | 0.000     | 1710.000  | 499.296   | 0.000   | 499.296  | 499.296  |

## FINANCE DIVISION

(Rupees Million)

| G.SI. No.                | Name of Project                                                                                                    | Approval Status     | Estimated Cost    |                  | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |                  |                  |
|--------------------------|--------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|------------------|-----------------------------|--------------------------|--------------------|------------------|------------------|
|                          |                                                                                                                    |                     | Total             | Foreign Aid      |                             |                          | Foreign Aid        | Rupee            | Total            |
| 1                        | 2                                                                                                                  | 3                   | 4                 | 5                | 6                           | 7                        | 8                  | 9                | 10               |
| 182                      | Necessary Facilities of Fresh Water Treatment, Water Supply and Distribution, Gwadar [Balochistan]                 | ECNEC<br>19.05.2015 | 11396.000         | 0.000            | 5565.000                    | 5831.000                 | 0.000              | 1000.000         | 1000.000         |
| 183                      | Program to Uplift Water Supply and Sanitation Infrastructure in Underdeveloped Areas of Punjab (Federal Share 80%) | CDWP<br>22.04.2020  | 2619.200          | 0.000            | 1600.000                    | 1019.200                 | 0.000              | 500.000          | 500.000          |
| 184                      | Upgradation and Widening of Hub-Dureji 100 KM Road with Bridge at Band Murad, Balochistan [Balochistan]            | CDWP<br>06.08.2019  | 421.807           | 0.000            | 250.000                     | 171.807                  | 0.000              | 171.807          | 171.807          |
| 185                      | Widening and Carpeting of Booni Buzund - Torkhow Road, Chitral [KP].                                               | CDWP<br>17.09.2009  | 1108.420          | 0.000            | 696.450                     | 411.970                  | 0.000              | 200.000          | 200.000          |
| 186                      | Merged Districts of Khyber Pakhtunkhwa                                                                             |                     |                   |                  |                             |                          | 1269.690           | 22730.310        | 24000.000        |
| 187                      | Merged Districts of Khyber Pakhtunkhwa 10 Years Development Plan                                                   |                     |                   |                  |                             |                          | 0.000              | 24000.000        | 24000.000        |
| 188                      | Chao Tangi Small Dam, SWA [KP]                                                                                     | CDWP<br>25.05.2018  | 994.010           | 0.000            | 263.800                     | 730.210                  | 0.000              | 730.210          | 730.210          |
| 189                      | Zyara to Dabori Road, Aurakzal Agency [KP]                                                                         | CDWP<br>08.06.2016  | 1958.801          | 0.000            | 1299.401                    | 659.400                  | 0.000              | 659.400          | 659.400          |
| <b>Total (On-going):</b> |                                                                                                                    |                     | <b>118408.455</b> | <b>16587.850</b> | <b>59839.944</b>            | <b>58568.511</b>         | <b>1969.690</b>    | <b>61386.881</b> | <b>63356.571</b> |

### New Schemes:

|                         |                                                                                                                                            |                    |                   |                  |                  |                   |                 |                  |                  |
|-------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------|------------------|------------------|-------------------|-----------------|------------------|------------------|
| 190                     | Construction of National Academy of Public Finance and Accountancy (Feasibility)                                                           | DDWP<br>06.03.2018 | 10.000            | 0.000            | 0.000            | 10.000            | 0.000           | 10.000           | 10.000           |
| 191                     | Dualization of Quetta Ziarat Road Length 106 km via Khani Cross to Ziarat 70 km and Sara Ghurgai to Ziarat Kuch 36 km                      | CDWP<br>09.06.2020 | 6982.580          | 0.000            | 0.000            | 6982.580          | 0.000           | 250.000          | 250.000          |
| 192                     | Construction of Black Top Road from Duki to Chamalon Via Nana Sahib Ziarat Gumbaz Landi Mir Khan Hosri District Duki ( Length = 115.00 Km) | CDWP<br>09.06.2020 | 5100.000          | 0.000            | 0.000            | 5100.000          | 0.000           | 250.000          | 250.000          |
| 193                     | Construction of Road from Dalbandin to Ziarat-Balanosh (77 Km) (NHA Deposit Work)                                                          | CDWP<br>08.06.2020 | 9488.640          | 0.000            | 0.000            | 9488.640          | 0.000           | 300.000          | 300.000          |
| 194                     | Development of Ziarat Town                                                                                                                 | CDWP<br>06.06.2020 | 1200.000          | 0.000            | 0.000            | 1200.000          | 0.000           | 200.000          | 200.000          |
| 195                     | Expo Center, Quetta [Main Finance]                                                                                                         | CDWP<br>25.09.2019 | 2500.000          | 0.000            | 0.000            | 2500.000          | 0.000           | 100.000          | 100.000          |
| 196                     | Land Acquisition Swat Motorway (Phase-II)                                                                                                  | CDWP<br>06.06.2020 | 20000.000         | 0.000            | 0.000            | 20000.000         | 0.000           | 2000.000         | 2000.000         |
| 197                     | Upgradation and Rehabilitation of Lawrancepur - Tarbella Road (25.2 Km)                                                                    | CDWP<br>19.05.2020 | 1830.202          | 0.000            | 0.000            | 1830.202          | 0.000           | 200.000          | 200.000          |
| <b>Total (New):</b>     |                                                                                                                                            |                    | <b>47111.422</b>  | <b>0.000</b>     | <b>0.000</b>     | <b>47111.422</b>  | <b>0.000</b>    | <b>3310.000</b>  | <b>3310.000</b>  |
| <b>Total (Finance):</b> |                                                                                                                                            |                    | <b>165519.877</b> | <b>16587.850</b> | <b>59839.944</b> | <b>105679.933</b> | <b>1969.690</b> | <b>64696.881</b> | <b>66666.571</b> |



## FOREIGN AFFAIRS DIVISION

(Rupees Million)

| G.Sl. No. | Name of Project | Approval Status | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |       |       |
|-----------|-----------------|-----------------|----------------|-------------|-----------------------------|--------------------------|--------------------|-------|-------|
|           |                 |                 | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee | Total |
| 1         | 2               | 3               | 4              | 5           | 6                           | 7                        | 8                  | 9     | 10    |

**On-going Schemes:**

|                                 |                                                                          |                    |               |              |               |               |              |               |               |
|---------------------------------|--------------------------------------------------------------------------|--------------------|---------------|--------------|---------------|---------------|--------------|---------------|---------------|
| 198                             | Rehabilitation of Institute of Strategic Studies Sector F-5/2, Islamabad | DDWP<br>26.09.2019 | 30.253        | 0.000        | 19.910        | 10.343        | 0.000        | 10.343        | 10.343        |
| <b>Total (Foreign Affairs):</b> |                                                                          |                    | <b>30.253</b> | <b>0.000</b> | <b>19.910</b> | <b>10.343</b> | <b>0.000</b> | <b>10.343</b> | <b>10.343</b> |

# HIGHER EDUCATION COMMISSION

(Rupees Million)

| G.Si. No. | Name of Project | Approval Status | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |       |       |
|-----------|-----------------|-----------------|----------------|-------------|-----------------------------|--------------------------|--------------------|-------|-------|
|           |                 |                 | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee | Total |
| 1         | 2               | 3               | 4              | 5           | 6                           | 7                        | 8                  | 9     | 10    |

## On-going Schemes:

|     |                                                                                                                                        |                    |          |       |          |          |       |         |         |
|-----|----------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------|-------|----------|----------|-------|---------|---------|
| 199 | Academic and Research Linkages with different countries/agencies under Bilateral Agreement - HEC                                       | CDWP<br>20.05.2016 | 353.866  | 0.000 | 86.162   | 267.704  | 0.000 | 50.000  | 50.000  |
| 200 | Award of scholarship to students from Gwadar -HEC                                                                                      | CDWP<br>06.07.2017 | 143.861  | 0.000 | 118.281  | 25.580   | 0.000 | 10.000  | 10.000  |
| 201 | Bridging the Job Market Skill Gap for General Post Graduate Degree Holders - HEC                                                       | CDWP<br>23.12.2016 | 393.152  | 0.000 | 85.177   | 307.975  | 0.000 | 50.000  | 50.000  |
| 202 | Centre for Mathematical Sciences (CMS) at PIEAS - Islamabad                                                                            | CDWP<br>07.02.2017 | 715.984  | 0.000 | 355.000  | 360.984  | 0.000 | 360.984 | 360.984 |
| 203 | Construction of hostel and Academic Infrastructure at Shaheed Zulfiqar ali Bhutto University of Law, Karachi                           | CDWP<br>04.12.2017 | 758.604  | 0.000 | 105.000  | 653.604  | 0.000 | 70.000  | 70.000  |
| 204 | Construction of Hostel/Sports Facilities at Karakoram International University (KIU)                                                   | CDWP<br>24.05.2018 | 316.390  | 0.000 | 80.000   | 236.390  | 0.000 | 100.000 | 100.000 |
| 205 | Development & Improvement of Academic Facilities at Ghazi University, Dera Ghazi Khan                                                  | CDWP<br>21.08.2017 | 1595.638 | 0.000 | 170.000  | 1425.638 | 0.000 | 150.000 | 150.000 |
| 206 | Development and Extension of Bolan University of Health Sciences, Quetta                                                               | DDWP<br>28.11.2019 | 1599.000 | 0.000 | 120.000  | 1479.000 | 0.000 | 50.000  | 50.000  |
| 207 | Development of Academic and Research Facilities at University of Kotli, AJK                                                            | CDWP<br>15.01.2018 | 1388.875 | 0.000 | 305.000  | 1083.875 | 0.000 | 200.000 | 200.000 |
| 208 | Development of Fatima Jinnah Women University, Campus-II, (Phase-2) Chakri Road Rawalpindi                                             | CDWP<br>19.10.2015 | 961.447  | 0.000 | 661.447  | 300.000  | 0.000 | 300.000 | 300.000 |
| 209 | Development of National University of Medical Sciences (NUMS), Rawalpindi                                                              | CDWP<br>08.02.2018 | 2419.517 | 0.000 | 220.000  | 2199.517 | 0.000 | 100.000 | 100.000 |
| 210 | Development of Sindh Madrasatul Islam (SMIU) Campus at Education city, Malir, Karachi                                                  | CDWP<br>19.10.2017 | 1575.238 | 0.000 | 380.000  | 1195.238 | 0.000 | 250.000 | 250.000 |
| 211 | Development of University of Dir, Sheringal                                                                                            | CDWP<br>14.01.2016 | 1709.187 | 0.000 | 745.000  | 964.187  | 0.000 | 250.000 | 250.000 |
| 212 | Enhancement of Facilities, Institute of Space Technology (IST), Islamabad                                                              | CDWP<br>02.12.2015 | 1486.477 | 0.000 | 893.000  | 593.477  | 0.000 | 300.000 | 300.000 |
| 213 | Enhancement of Research Facilities at University of Veterinary & Animal Sciences (UVAS), Ravi Campus Pattoki (Revised)                 | CDWP<br>03.05.2017 | 2512.000 | 0.000 | 1469.071 | 1042.929 | 0.000 | 200.000 | 200.000 |
| 214 | Establishment and Upgrading of Core Engineering Departments in Khyber Pakhtunkhwa University of Engineering & Technology (UET), Mardan | CDWP<br>08.02.2016 | 1336.725 | 0.000 | 700.000  | 636.725  | 0.000 | 250.000 | 250.000 |
| 215 | Establishment of AJK Women University, Bagh, AJ&K                                                                                      | CDWP<br>04.08.2016 | 819.816  | 0.000 | 310.000  | 509.816  | 0.000 | 50.000  | 50.000  |
| 216 | Establishment of BUITEMS sub campus at Qilla Saifullah, Muslim Bagh                                                                    | CDWP<br>02.05.2018 | 1512.276 | 0.000 | 195.000  | 1317.276 | 0.000 | 200.000 | 200.000 |
| 217 | Establishment of Campus of Government College University, Faisalabad at District Chiniot                                               | CDWP<br>29.03.2018 | 1676.561 | 0.000 | 135.000  | 1541.561 | 0.000 | 25.000  | 25.000  |
| 218 | Establishment of COMSATS Institute of Information Technology Campus at Abbottabad                                                      | CDWP<br>16.01.2014 | 861.269  | 0.000 | 526.269  | 335.000  | 0.000 | 25.000  | 25.000  |
| 219 | Establishment of Dr. Ashfaq Ahmad Khan Centre in Basic Sciences                                                                        | CDWP<br>29.03.2018 | 2086.475 | 0.000 | 10.000   | 2076.475 | 0.000 | 50.000  | 50.000  |
| 220 | Establishment of Engineering Faculty at Gilgit and Skardu Campus of Karakorum International University, Gilgit                         | CDWP<br>04.03.2015 | 1642.608 | 0.000 | 385.000  | 1257.608 | 0.000 | 100.000 | 100.000 |

# HIGHER EDUCATION COMMISSION

(Rupees Million)

| G.Si. No. | Name of Project                                                                                                                                             | Approval Status     | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |         |         |
|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|----------------|-------------|-----------------------------|--------------------------|--------------------|---------|---------|
|           |                                                                                                                                                             |                     | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee   | Total   |
| 1         | 2                                                                                                                                                           | 3                   | 4              | 5           | 6                           | 7                        | 8                  | 9       | 10      |
| 221       | Establishment of FATA University                                                                                                                            | CDWP<br>21.12.2015  | 1592.733       | 0.000       | 775.000                     | 817.733                  | 0.000              | 250.000 | 250.000 |
| 222       | Establishment of Federal Institute at Hyderabad - Sindh                                                                                                     | CDWP<br>04.12.2017  | 1912.602       | 0.000       | 50.000                      | 1862.602                 | 0.000              | 600.000 | 600.000 |
| 223       | Establishment of Main Campus of Federal Urdu University of Arts, Science & Technology at Islamabad                                                          | DDWP<br>31.10.2019  | 1070.981       | 0.000       | 655.503                     | 415.478                  | 0.000              | 415.478 | 415.478 |
| 224       | Establishment of National Center for GIS and Space Application                                                                                              | DDWP<br>31.12.2019  | 965.121        | 0.000       | 50.000                      | 915.121                  | 0.000              | 200.000 | 200.000 |
| 225       | Establishment of National Center of Excellence in Big Data and Cloud Computing                                                                              | CDWP<br>29.03.2018  | 1548.980       | 0.000       | 540.000                     | 1008.980                 | 0.000              | 300.000 | 300.000 |
| 226       | Establishment of National Center of Excellence in Cyber Security                                                                                            | CDWP<br>29.03.2018  | 1239.740       | 0.000       | 540.000                     | 699.740                  | 0.000              | 300.000 | 300.000 |
| 227       | Establishment of National Center of Excellence in Robotics and Automation                                                                                   | CDWP<br>29.03.2018  | 1296.800       | 0.000       | 540.000                     | 756.800                  | 0.000              | 300.000 | 300.000 |
| 228       | Establishment of National Centre for Livestock Breeding, Genetics & Genomics at PMAS Arid Agriculture University, Rawalpindi                                | CDWP<br>29.03.2018  | 793.142        | 0.000       | 280.000                     | 513.142                  | 0.000              | 200.000 | 200.000 |
| 229       | Establishment of National Facility for Laboratory Animal Research and Care, HEJ, University of Karachi                                                      | CDWP<br>03.05.2017  | 308.255        | 0.000       | 165.302                     | 142.953                  | 0.000              | 142.953 | 142.953 |
| 230       | Establishment of New Campus of National University of Technology (NUTECH)                                                                                   | CDWP<br>17.10.2019  | 2851.231       | 0.000       | 300.000                     | 2551.231                 | 0.000              | 300.000 | 300.000 |
| 231       | Establishment of NUST Campus at Quetta                                                                                                                      | CDWP<br>24.05.2018  | 1958.744       | 0.000       | 1250.000                    | 708.744                  | 0.000              | 250.000 | 250.000 |
| 232       | Establishment of School and Professional Development at Sardar Bahadur Khan Women's University, Quetta                                                      | CDWP<br>20.05.2016  | 371.436        | 0.000       | 231.449                     | 139.987                  | 0.000              | 139.987 | 139.987 |
| 233       | Establishment of Science Labs and Creative Art Center at Sukkur IBA                                                                                         | CDWP<br>15.01.2018  | 637.974        | 0.000       | 585.000                     | 52.974                   | 0.000              | 52.974  | 52.974  |
| 234       | Establishment of Seerat Chairs in Public Sector Universities HEC                                                                                            | CDWP<br>06.01.2015  | 410.000        | 0.000       | 237.378                     | 172.622                  | 0.000              | 100.000 | 100.000 |
| 235       | Establishment of Shaheed Mohtarma Benazir Bhutto Medical University Larkana                                                                                 | CDWP<br>14.03.2012  | 1283.538       | 0.000       | 1074.747                    | 208.791                  | 0.000              | 208.791 | 208.791 |
| 236       | Establishment of Shaheed Benazir Bhutto University, Benazirabad, Sindh                                                                                      | ECNEC<br>09.12.2010 | 1833.573       | 0.000       | 1352.430                    | 481.143                  | 0.000              | 481.143 | 481.143 |
| 237       | Establishment of Sub-Campus University of Agriculture, Faisalabad at Okara (Depalpur)                                                                       | CDWP<br>04.12.2017  | 889.291        | 0.000       | 426.856                     | 462.435                  | 0.000              | 200.000 | 200.000 |
| 238       | Establishment of Sub-Campuses of Public Sector Universities at District Level (Umbrella Project HEC)                                                        | ECNEC<br>25.01.2017 | 5206.280       | 0.000       | 2439.231                    | 2767.049                 | 0.000              | 500.000 | 500.000 |
| 239       | Establishment of Technology Development Center (TDC) at the University of Agriculture Peshawar                                                              | CDWP<br>29.03.2018  | 1676.911       | 0.000       | 180.000                     | 1496.911                 | 0.000              | 70.000  | 70.000  |
| 240       | Establishment of Technology Development Fund for HEC scholars returning after completion of PhD to introduce new technologies application in Pakistan (HEC) | CDWP<br>29.10.2015  | 2905.000       | 0.000       | 1752.800                    | 1152.200                 | 0.000              | 250.000 | 250.000 |
| 241       | Establishment of University at Sibi, Mir Chakar Khan Rind - Balochistan                                                                                     | CDWP<br>29.10.2015  | 550.240        | 0.000       | 190.393                     | 359.847                  | 0.000              | 100.000 | 100.000 |
| 242       | Establishment of University Campus for Women at Bannu                                                                                                       | CDWP<br>15.01.2018  | 747.043        | 0.000       | 55.000                      | 692.043                  | 0.000              | 70.000  | 70.000  |
| 243       | Establishment of University College at Dera Murad Jamali (LUAWMS)                                                                                           | CDWP<br>11.04.2017  | 1503.605       | 0.000       | 495.000                     | 1008.605                 | 0.000              | 200.000 | 200.000 |

# HIGHER EDUCATION COMMISSION

| (Rupees Million) |                                                                                                                                                                      |                     |                |             |                             |                          |                    |          |          |
|------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|----------------|-------------|-----------------------------|--------------------------|--------------------|----------|----------|
| G.Si. No.        | Name of Project                                                                                                                                                      | Approval Status     | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |          |          |
|                  |                                                                                                                                                                      |                     | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee    | Total    |
| 1                | 2                                                                                                                                                                    | 3                   | 4              | 5           | 6                           | 7                        | 8                  | 9        | 10       |
| 244              | Establishment of University College at Zhob (BUIITEMS)                                                                                                               | CDWP<br>11.04.2017  | 1260.349       | 0.000       | 445.000                     | 815.349                  | 0.000              | 200.000  | 200.000  |
| 245              | Establishment of University of Baltistan at Skardu                                                                                                                   | CDWP<br>19.09.2017  | 1747.307       | 0.000       | 280.000                     | 1467.307                 | 0.000              | 150.000  | 150.000  |
| 246              | Establishment of University of Engineering & Technology, Lahore sub campus at Narowal                                                                                | ECNEC<br>31.12.2013 | 2878.521       | 0.000       | 2407.736                    | 470.785                  | 0.000              | 470.785  | 470.785  |
| 247              | Establishment of University of Loralai (Revised)                                                                                                                     | ECNEC<br>26.05.2011 | 1954.837       | 0.000       | 1129.358                    | 825.479                  | 0.000              | 250.000  | 250.000  |
| 248              | Establishment of University of Turbat                                                                                                                                | CDWP<br>14.01.2016  | 2820.622       | 0.000       | 2608.105                    | 212.517                  | 0.000              | 212.517  | 212.517  |
| 249              | Establishment of Women sub campus of Swat University in Mingora                                                                                                      | CDWP<br>21.08.2017  | 893.944        | 0.000       | 125.000                     | 768.944                  | 0.000              | 50.000   | 50.000   |
| 250              | Establishment University of Swat (Phase-I)                                                                                                                           | CDWP<br>27.01.2015  | 923.581        | 0.000       | 380.000                     | 543.581                  | 0.000              | 175.000  | 175.000  |
| 251              | Expansion and Upgradation of International Islamic University, Sector H-10, Islamabad                                                                                | CDWP<br>04.08.2016  | 2524.358       | 0.000       | 480.000                     | 2044.358                 | 0.000              | 250.000  | 250.000  |
| 252              | Faculty Development Program of Bahauddin Zakariya University, Multan                                                                                                 | ECNEC<br>30.03.2009 | 832.105        | 0.000       | 526.000                     | 306.105                  | 0.000              | 50.000   | 50.000   |
| 253              | Faculty Development Programme for Pakistani Universities                                                                                                             | ECNEC<br>20.12.2016 | 7142.000       | 0.000       | 87.974                      | 7054.026                 | 0.000              | 100.000  | 100.000  |
| 254              | Fulbright Scholarship Support Program HEC-USAID (Phase-II) (HEC Share: Rs.2670.813 m) (HEC)                                                                          | ECNEC<br>19.12.2015 | 2670.813       | 0.000       | 2667.020                    | 3.793                    | 0.000              | 3.793    | 3.793    |
| 255              | Human Resource Development Initiative MS Leading to PhD Program of Faculty Development for Engineering Universities/ UESTPs (HEC)                                    | ECNEC<br>19.09.2007 | 11806.139      | 0.000       | 8205.302                    | 3600.837                 | 0.000              | 1400.000 | 1400.000 |
| 256              | Improvement of academic facilities at University of Karachi                                                                                                          | CDWP<br>29.03.2018  | 1727.660       | 0.000       | 150.000                     | 1577.660                 | 0.000              | 70.000   | 70.000   |
| 257              | Indigenous PhD fellowship for 5000 Scholars, HEC (Phase-II)                                                                                                          | ECNEC<br>11.11.2011 | 9972.593       | 0.000       | 3969.125                    | 6003.468                 | 0.000              | 525.000  | 525.000  |
| 258              | Innovation Center and Software Park at University of Engineering & Technology Sub Campus Lahore                                                                      | CDWP<br>20.05.2016  | 2966.486       | 0.000       | 1025.380                    | 1941.106                 | 0.000              | 250.000  | 250.000  |
| 259              | IT Industrial Innovation and Research Centre and Strengthening of Islamia College Peshawar                                                                           | CDWP<br>07.02.2017  | 1385.985       | 0.000       | 545.000                     | 840.985                  | 0.000              | 250.000  | 250.000  |
| 260              | Jalozai Campus of NWFP University of Engineering & Technology (UET), Peshawar (Revised)                                                                              | CDWP<br>19.05.2020  | 6535.320       | 0.000       | 4330.643                    | 2204.677                 | 0.000              | 300.000  | 300.000  |
| 261              | Law Graduates Scholarship Programme for Balochistan for Study Abroad                                                                                                 | CDWP<br>19.03.2018  | 457.025        | 0.000       | 100.910                     | 356.115                  | 0.000              | 94.000   | 94.000   |
| 262              | 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<br>11.11.2011 | 3138.692       | 0.000       | 1104.193                    | 2034.499                 | 0.000              | 300.000  | 300.000  |
| 263              | National Center of Artificial Intelligence, Islamabad                                                                                                                | CDWP<br>03.05.2017  | 1098.387       | 0.000       | 540.000                     | 558.387                  | 0.000              | 300.000  | 300.000  |
| 264              | Overseas Scholarship for MS/M. Phil leading to Ph.D. in selected fields (Phase II) HEC                                                                               | ECNEC<br>23.08.2006 | 14522.350      | 0.000       | 13246.522                   | 1275.828                 | 0.000              | 120.000  | 120.000  |
| 265              | Overseas Scholarship for MS/M. Phil leading to Ph.D. in selected fields (Phase III) - HEC                                                                            | ECNEC<br>22.05.2018 | 22214.578      | 0.000       | 401.302                     | 21813.276                | 0.000              | 400.000  | 400.000  |
| 266              | Pak-Sri Lanka Higher Education Cooperation programme                                                                                                                 | CDWP<br>19.03.2018  | 2287.739       | 0.000       | 127.660                     | 2160.079                 | 0.000              | 75.000   | 75.000   |
| 267              | PAK-USAID Merit and Needs Based Scholarship Program (Phase-II)                                                                                                       | ECNEC<br>07.10.2013 | 2954.808       | 2377.682    | 1698.843                    | 1255.965                 | 210.000            | 0.000    | 210.000  |

# HIGHER EDUCATION COMMISSION

(Rupees Million)

| G.SI. No. | Name of Project                                                                                                            | Approval Status     | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |         |         |
|-----------|----------------------------------------------------------------------------------------------------------------------------|---------------------|----------------|-------------|-----------------------------|--------------------------|--------------------|---------|---------|
|           |                                                                                                                            |                     | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee   | Total   |
| 1         | 2                                                                                                                          | 3                   | 4              | 5           | 6                           | 7                        | 8                  | 9       | 10      |
| 268       | Ph.D Scholarship Program under Pak-US Knowledge Corridor (Phase-I)                                                         | ECNEC<br>25.01.2017 | 18810.916      | 0.000       | 532.700                     | 18278.216                | 0.000              | 500.000 | 500.000 |
| 269       | PhD Fellowship for 5000 Scholars (Revised) - HEC                                                                           | ECNEC<br>23.08.2006 | 5791.907       | 0.000       | 5732.080                    | 59.827                   | 0.000              | 59.827  | 59.827  |
| 270       | Post Doctoral Fellowship Programme Phase III (HEC)                                                                         | CDWP<br>04.08.2016  | 2770.915       | 0.000       | 350.000                     | 2420.915                 | 0.000              | 500.000 | 500.000 |
| 271       | Prime Minister Programme for Development of Ph.Ds. in Science & Technology (For On-going Scholars) NUST                    | ECNEC<br>06.02.2008 | 2898.980       | 0.000       | 484.201                     | 2414.779                 | 0.000              | 100.000 | 100.000 |
| 272       | Prime Minister's Electric Wheelchair Scheme for University students                                                        | CDWP<br>19.03.2018  | 131.000        | 0.000       | 45.540                      | 85.460                   | 0.000              | 40.000  | 40.000  |
| 273       | Provision of Academic & Research facilities Air University - Islamabad                                                     | CDWP<br>17.01.2017  | 1583.990       | 0.000       | 350.000                     | 1233.990                 | 0.000              | 250.000 | 250.000 |
| 274       | Provision of Academic & Research Facilities and Girls Hostel at Quaid-e-Azam University, Islamabad                         | CDWP<br>19.03.2018  | 2074.171       | 0.000       | 100.000                     | 1974.171                 | 0.000              | 100.000 | 100.000 |
| 275       | Provision of academic and allied facilities at University of Malakand (Revised)                                            | DDWP<br>18.02.2020  | 1285.202       | 0.000       | 785.000                     | 500.202                  | 0.000              | 250.000 | 250.000 |
| 276       | Provision of Academic Block at Khushal Khan Khattak University, Karak                                                      | CDWP<br>21.08.2017  | 564.260        | 0.000       | 200.000                     | 364.260                  | 0.000              | 100.000 | 100.000 |
| 277       | Provision of Basic Academic and Allied Facilities at University of Swabi                                                   | CDWP<br>31.3.2015   | 1001.274       | 0.000       | 825.000                     | 176.274                  | 0.000              | 176.274 | 176.274 |
| 278       | Provision of Higher Education Opportunities For Students of Balochistan and FATA (Phase-II) (HEC)                          | CDWP<br>29.10.2015  | 2983.698       | 0.000       | 526.782                     | 2456.916                 | 0.000              | 350.000 | 350.000 |
| 279       | Provision of new facilities and Infrastructure for main campus at of University of Engineering & Technology, Lahore.       | CDWP<br>04.08.2016  | 952.693        | 0.000       | 660.000                     | 292.693                  | 0.000              | 200.000 | 200.000 |
| 280       | Science Talent Farming Scheme (STFS) for Undergraduate Programmes - HEC                                                    | CDWP<br>24.07.2017  | 1530.346       | 0.000       | 56.608                      | 1473.738                 | 0.000              | 43.000  | 43.000  |
| 281       | Strengthening & Development of Physical and Technological Infrastructure at the University of Haripur                      | CDWP<br>06.05.2019  | 1546.960       | 0.000       | 100.000                     | 1446.960                 | 0.000              | 150.000 | 150.000 |
| 282       | Strengthening & Expansion of Balochistan University of Information Technology and Management Sciences, Quetta              | CDWP<br>04.08.2016  | 1019.763       | 0.000       | 642.000                     | 377.763                  | 0.000              | 200.000 | 200.000 |
| 283       | Strengthening & Upgradation of Universities of Backward Area - HEC                                                         | CDWP<br>10.11.2016  | 1334.765       | 0.000       | 896.029                     | 438.736                  | 0.000              | 438.736 | 438.736 |
| 284       | Strengthening and Expansion of the University of Gujrat and Allied Campuses                                                | CDWP<br>28.04.2015  | 2988.147       | 0.000       | 1970.771                    | 1017.376                 | 0.000              | 200.000 | 200.000 |
| 285       | Strengthening and upgradation of academic facilities at University of Sindh, Jamshoro                                      | CDWP<br>04.12.2017  | 1600.618       | 0.000       | 150.000                     | 1450.618                 | 0.000              | 200.000 | 200.000 |
| 286       | Strengthening of Academic & Professional Facilities at University of Peshawar                                              | CDWP<br>04.08.2016  | 796.255        | 0.000       | 350.000                     | 446.255                  | 0.000              | 250.000 | 250.000 |
| 287       | Strengthening of Academic & Research Facilities at Pakistan Institute of Engineering & Applied Sciences (PIEAS), Islamabad | CDWP<br>30.03.2016  | 1514.229       | 0.000       | 650.000                     | 864.229                  | 0.000              | 200.000 | 200.000 |
| 288       | Strengthening of Academic and Research Program at Bahria University Islamabad/ Karachi                                     | CDWP<br>30.03.2016  | 1446.000       | 0.000       | 910.000                     | 536.000                  | 0.000              | 350.000 | 350.000 |
| 289       | Strengthening of Academic and Research Programs at University of the Punjab, Lahore                                        | CDWP<br>20.05.2016  | 976.530        | 0.000       | 230.000                     | 746.530                  | 0.000              | 100.000 | 100.000 |

# HIGHER EDUCATION COMMISSION

(Rupees Million)

| G.Si. No. | Name of Project                                                                                                                                                     | Approval Status           | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |         |         |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|----------------|-------------|-----------------------------|--------------------------|--------------------|---------|---------|
|           |                                                                                                                                                                     |                           | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee   | Total   |
| 1         | 2                                                                                                                                                                   | 3                         | 4              | 5           | 6                           | 7                        | 8                  | 9       | 10      |
| 290       | Strengthening of Academic and Research Programs at National University of Modern Languages (NUML), Islamabad                                                        | CDWP<br>04.08.2016        | 493.458        | 0.000       | 413.000                     | 80.458                   | 0.000              | 80.458  | 80.458  |
| 291       | Strengthening of Core Network & Expansion of PERN footprints through CPEC Optical Fiber (PERN-III) - HEC                                                            | CDWP<br>29.03.2018        | 1996.738       | 0.000       | 639.398                     | 1357.340                 | 0.000              | 500.000 | 500.000 |
| 292       | Strengthening of Dawood University of Engineering & Technology, Karachi                                                                                             | CDWP<br>20.5.2016         | 578.792        | 0.000       | 548.792                     | 30.000                   | 0.000              | 30.000  | 30.000  |
| 293       | Strengthening of Institute of Bio-Technology at Bahauddin Zakariya University Multan                                                                                | CDWP<br>04.08.2016        | 531.937        | 0.000       | 150.000                     | 381.937                  | 0.000              | 50.000  | 50.000  |
| 294       | Strengthening of Khyber Medical University Peshawar                                                                                                                 | CDWP<br>23.09.2014        | 980.352        | 0.000       | 505.000                     | 475.352                  | 0.000              | 50.000  | 50.000  |
| 295       | Strengthening of the University of Poonch Rawalakot, AJ&K (Revised)                                                                                                 | CDWP<br>03.10.2014        | 1292.727       | 0.000       | 849.914                     | 442.813                  | 0.000              | 250.000 | 250.000 |
| 296       | Strengthening of University of Education Lahore                                                                                                                     | CDWP<br>04.12.2017        | 969.552        | 0.000       | 400.000                     | 569.552                  | 0.000              | 200.000 | 200.000 |
| 297       | Strengthening of University of Engineering & Technology (UET), Lahore (Revised)                                                                                     | ECNEC<br>12.11.2007 (RUP) | 5944.225       | 0.000       | 3982.765                    | 1961.460                 | 0.000              | 100.000 | 100.000 |
| 298       | Strengthening of University of Narowal, Narowal                                                                                                                     | CDWP<br>29.03.2018        | 1572.394       | 0.000       | 225.000                     | 1347.394                 | 0.000              | 100.000 | 100.000 |
| 299       | Strengthening of University of Sargodha and its campuses at Mianwali & Bhakkar                                                                                      | CDWP<br>04.12.2017        | 1540.086       | 0.000       | 190.000                     | 1350.086                 | 0.000              | 150.000 | 150.000 |
| 300       | Subsidy to Scholars Abroad under Cultural Exchange Programme Phase.II (HEC)                                                                                         | CDWP<br>29.10.2015        | 709.218        | 0.000       | 5.000                       | 704.218                  | 0.000              | 20.000  | 20.000  |
| 301       | Up gradation of Academic Facilities at Sindh Agriculture University Tandojam                                                                                        | CDWP<br>27.01.2015        | 974.093        | 0.000       | 874.093                     | 100.000                  | 0.000              | 100.000 | 100.000 |
| 302       | Upgradation and Capacity Building of Pakistan Academy of Sciences (Natural and Social Sciences)                                                                     | DDWP<br>28.11.2019        | 519.000        | 0.000       | 50.000                      | 469.000                  | 0.000              | 100.000 | 100.000 |
| 303       | Upgradation and Replacement of Lab Equipment of NUST School/Colleges                                                                                                | CDWP<br>2.05.2018         | 458.560        | 0.000       | 200.000                     | 258.560                  | 0.000              | 258.560 | 258.560 |
| 304       | Upgradation of Bannu University of Science & Technology Lakki Marwat Campus to a Full Fledged University                                                            | CDWP<br>19.09.2017        | 1522.569       | 0.000       | 185.000                     | 1337.569                 | 0.000              | 100.000 | 100.000 |
| 305       | Upgradation of Government College of Technology (GCT) Khairpur into the Benazir Bhutto University of Technology and Skill Development, Khairpur Mir's               | CDWP<br>04.12.2017        | 1017.733       | 0.000       | 175.000                     | 842.733                  | 0.000              | 150.000 | 150.000 |
| 306       | Upgradation of National Institute of Science & Technical Education (NISTE) Islamabad into Skill University                                                          | CDWP<br>06.12.2016        | 998.546        | 0.000       | 112.002                     | 886.544                  | 0.000              | 100.000 | 100.000 |
| 307       | 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<br>15.01.2018        | 875.563        | 0.000       | 320.000                     | 555.563                  | 0.000              | 200.000 | 200.000 |
| 308       | Up-gradation of University College of Engineering & Technology Mirpur into Mirpur University of Science & Technology, Mirpur, AJ&K (To be Revised)                  | ECNEC<br>26.05.2011       | 1770.024       | 0.000       | 1670.024                    | 100.000                  | 0.000              | 100.000 | 100.000 |
| 309       | Upgradation of University of Hazara Campus at Havelian to a Full-fledged University                                                                                 | CDWP<br>06.10.2016        | 959.298        | 0.000       | 565.000                     | 394.298                  | 0.000              | 394.298 | 394.298 |
| 310       | Uplifting of Academic and Infrastructure Facilities at Hazara University, Mansehra                                                                                  | CDWP<br>19.03.2018        | 1702.000       | 0.000       | 144.588                     | 1557.412                 | 0.000              | 100.000 | 100.000 |

# HIGHER EDUCATION COMMISSION

(Rupees Million)

| G.Si. No.                | Name of Project                                                        | Approval Status    | Estimated Cost    |                 | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |                  |                  |
|--------------------------|------------------------------------------------------------------------|--------------------|-------------------|-----------------|-----------------------------|--------------------------|--------------------|------------------|------------------|
|                          |                                                                        |                    | Total             | Foreign Aid     |                             |                          | Foreign Aid        | Rupee            | Total            |
| 1                        | 2                                                                      | 3                  | 4                 | 5               | 6                           | 7                        | 8                  | 9                | 10               |
| 311                      | Women University Campuses at Pishin and Khuzdar (SBK Women University) | CDWP<br>21.08.2017 | 2203.323          | 0.000           | 400.000                     | 1803.323                 | 0.000              | 175.000          | 175.000          |
| <b>Total (On-going):</b> |                                                                        |                    | <b>253347.192</b> | <b>2377.682</b> | <b>97952.856</b>            | <b>155394.336</b>        | <b>210.000</b>     | <b>22834.558</b> | <b>23044.558</b> |

## New Schemes:

|     |                                                                                                                                                                                                                     |                     |           |           |       |           |          |         |          |
|-----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-----------|-----------|-------|-----------|----------|---------|----------|
| 312 | Academic Collaboration under CPEC Consortium of Universities                                                                                                                                                        | DDWP<br>20.03.2020  | 1343.599  | 0.000     | 0.000 | 1343.599  | 0.000    | 175.000 | 175.000  |
| 313 | Development of Higher Education Strategic / Investment Plan & Standards for Design of Campus Buildings                                                                                                              | DDWP<br>11.03.2020  | 58.060    | 0.000     | 0.000 | 58.060    | 0.000    | 58.060  | 58.060   |
| 314 | Development of Infrastructure at Lasbela University of Agriculture, Water and Marine Sciences, Lasbela, Uthal – Balochistan (Phase-II)                                                                              | DDWP<br>11.03.2020  | 1150.000  | 0.000     | 0.000 | 1150.000  | 0.000    | 200.000 | 200.000  |
| 315 | Development of Main Campus, Bacha Khan University, Charsadda                                                                                                                                                        | DDWP<br>11.03.2020  | 1843.061  | 0.000     | 0.000 | 1843.061  | 0.000    | 166.231 | 166.231  |
| 316 | Development of University of Buner at Swari (Phase-I)                                                                                                                                                               | DDWP<br>20.03.2020  | 1861.920  | 0.000     | 0.000 | 1861.920  | 0.000    | 250.000 | 250.000  |
| 317 | Development of University of Sahiwal                                                                                                                                                                                | DDWP<br>18.02.2020  | 1366.937  | 0.000     | 0.000 | 1366.937  | 0.000    | 300.000 | 300.000  |
| 318 | Establishment of 21st Century Water Institute at NED University of Engineering & Technology, Karachi                                                                                                                | DDWP<br>20.03.2020  | 470.000   | 0.000     | 0.000 | 470.000   | 0.000    | 470.000 | 470.000  |
| 319 | Establishment of an Advanced Molecular Genetics and Genomics Diseases Research and Treatment Centre at Dow University of Health Sciences, Karachi                                                                   | DDWP<br>20.03.2020  | 352.211   | 0.000     | 0.000 | 352.211   | 0.000    | 352.211 | 352.211  |
| 320 | Establishment of Four New Departments at Balochistan University of Engineering & Technology (BUET), Khuzdar                                                                                                         | DDWP<br>11.03.2020  | 1695.992  | 0.000     | 0.000 | 1695.992  | 0.000    | 200.000 | 200.000  |
| 321 | Establishment of National Center of Industrial Biotechnology for Pilot Manufacturing of Bio-products using synthetic Biology and Metabolic Engineering Technologies at PMAS-ARID Agriculture University, Rawalpindi | CDWP<br>03.03.2020  | 1498.927  | 0.000     | 0.000 | 1498.927  | 0.000    | 350.000 | 350.000  |
| 322 | Establishment of New Campus for Govt. College Women University Faisalabad                                                                                                                                           | DDWP<br>16.04.2020  | 1260.000  | 0.000     | 0.000 | 1260.000  | 0.000    | 250.000 | 250.000  |
| 323 | Establishment of Sukkar IBA University Campus at Mirpur Khas                                                                                                                                                        | DDWP<br>16.04.2020  | 1399.674  | 0.000     | 0.000 | 1399.674  | 0.000    | 170.000 | 170.000  |
| 324 | Establishment of the University of Chitral (Phase-I)                                                                                                                                                                | DDWP<br>11.03.2020  | 1724.458  | 0.000     | 0.000 | 1724.458  | 0.000    | 200.000 | 200.000  |
| 325 | Establishment of University of Turbat (Phase-II)                                                                                                                                                                    | CDWP<br>05.06.2020  | 1456.140  | 0.000     | 0.000 | 1456.140  | 0.000    | 50.000  | 50.000   |
| 326 | Establishment of Women Campus of Kohat University of Science & Technology at Kohat                                                                                                                                  | CDWP<br>15.01.2018  | 986.985   | 0.000     | 0.000 | 986.985   | 0.000    | 25.000  | 25.000   |
| 327 | Feasibility study for Construction of University of Mines and Minerals in Naukandi & Overall Roll Over Plan of HE Sector of Balochistan (PC-II)                                                                     | DDWP<br>31.12.2019  | 10.080    | 0.000     | 0.000 | 10.080    | 0.000    | 10.080  | 10.080   |
| 328 | Feasibility study for Establishment of University in North Waziristan Tribal District (NWTD)                                                                                                                        | DDWP<br>20.03.2020  | 7.560     | 0.000     | 0.000 | 7.560     | 0.000    | 7.560   | 7.560    |
| 329 | Higher Education Development Programme of Pakistan (HEDP)                                                                                                                                                           | ECNEC<br>06.01.2020 | 12088.996 | 12088.996 | 0.000 | 12088.996 | 1200.000 | 0.000   | 1200.000 |
| 330 | Livestock Sector Development through Capacity Building, Applied Research and Technology Transfer, University of Veterinary & Animal Sciences (UVAS)                                                                 | DDWP<br>31.12.2019  | 1600.000  | 0.000     | 0.000 | 1600.000  | 0.000    | 150.000 | 150.000  |

# HIGHER EDUCATION COMMISSION

(Rupees Million)

| G.Si. No.    | Name of Project                                                                                                                               | Approval Status    | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |           |           |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------|-------------|-----------------------------|--------------------------|--------------------|-----------|-----------|
|              |                                                                                                                                               |                    | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee     | Total     |
| 1            | 2                                                                                                                                             | 3                  | 4              | 5           | 6                           | 7                        | 8                  | 9         | 10        |
| 331          | Pak-UK Knowledge Gateway- HEC                                                                                                                 | DDWP<br>28.11.2019 | 1972.440       | 0.000       | 0.000                       | 1972.440                 | 0.000              | 158.000   | 158.000   |
| 332          | Pilot Project for Data Driven Smart Decision Platform for Increased Agriculture Productivity                                                  | DDWP<br>06.06.2020 | 979.664        | 0.000       | 0.000                       | 979.664                  | 0.000              | 441.300   | 441.300   |
| 333          | Provision of Accommodation Facilities for Female Students in Public Sector Universities of Islamabad (Umbrella Project)                       | DDWP<br>16.04.2020 | 1370.845       | 0.000       | 0.000                       | 1370.845                 | 0.000              | 300.000   | 300.000   |
| 334          | Provision of Missing Facilities at the University of Swabi, New Campus Site                                                                   | CDWP<br>05.06.2020 | 1386.463       | 0.000       | 0.000                       | 1386.463                 | 0.000              | 50.000    | 50.000    |
| 335          | Provision of missing necessities at King Abdullah Campus, University of Azad Jammu and Kashmir, Muzaffarabad                                  | DDWP<br>20.03.2020 | 399.400        | 0.000       | 0.000                       | 399.400                  | 0.000              | 100.000   | 100.000   |
| 336          | Smart Universities: Transformation through Smart Classrooms (Phase-I)                                                                         | CDWP<br>03.03.2020 | 281.667        | 0.000       | 0.000                       | 281.667                  | 0.000              | 50.000    | 50.000    |
| 337          | Strengthening & Development of Jinnah Sindh Medical University, Karachi (Phase-I)                                                             | DDWP<br>16.04.2020 | 992.045        | 0.000       | 0.000                       | 992.045                  | 0.000              | 200.000   | 200.000   |
| 338          | Strengthening and Upgradation of Academic Research and Sports Facilities at Liaquat University of Medical & Health Sciences (LUMHS), Jamshoro | DDWP<br>20.03.2020 | 1582.837       | 0.000       | 0.000                       | 1582.837                 | 0.000              | 147.000   | 147.000   |
| 339          | Strengthening of Center of Excellence in Arts & Design (CEAD), Mehran University of Engineering & Technology (MUET), Jamshoro                 | DDWP<br>20.03.2020 | 863.220        | 0.000       | 0.000                       | 863.220                  | 0.000              | 100.000   | 100.000   |
| 340          | Strengthening of Abbottabad Campus of University of Engineering & Technology, Peshawar                                                        | DDWP<br>20.03.2020 | 1500.000       | 0.000       | 0.000                       | 1500.000                 | 0.000              | 50.000    | 50.000    |
| 341          | Strengthening of Existing Facilities of Government Sadiq College Women University (GSCWU), Bahawalpur                                         | DDWP<br>20.03.2020 | 731.713        | 0.000       | 0.000                       | 731.713                  | 0.000              | 145.000   | 145.000   |
| 342          | Strengthening of Infrastructure and Academic Programs of Government College Women University Sialkot                                          | DDWP<br>20.03.2020 | 1456.790       | 0.000       | 0.000                       | 1456.790                 | 0.000              | 100.000   | 100.000   |
| Total (New): |                                                                                                                                               |                    | 45691.684      | 12088.996   | 0.000                       | 45691.684                | 1200.000           | 5225.442  | 6425.442  |
| Total (HEC): |                                                                                                                                               |                    | 299038.876     | 14466.678   | 97952.856                   | 201086.020               | 1410.000           | 28060.000 | 29470.000 |



## HOUSING & WORKS DIVISION

(Rupees Million)

| G.Si. No. | Name of Project | Approval Status | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |       |       |
|-----------|-----------------|-----------------|----------------|-------------|-----------------------------|--------------------------|--------------------|-------|-------|
|           |                 |                 | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee | Total |
| 1         | 2               | 3               | 4              | 5           | 6                           | 7                        | 8                  | 9     | 10    |

### On-going Schemes:

|     |                                                                                                                                        |                     |          |       |          |         |       |         |         |
|-----|----------------------------------------------------------------------------------------------------------------------------------------|---------------------|----------|-------|----------|---------|-------|---------|---------|
| 343 | Build up of Nurseries for Plantations (Green Baluchistan) in District Nushki, Chagai and Khuzdar                                       | DDWP<br>31.01.2020  | 227.000  | 0.000 | 30.000   | 197.000 | 0.000 | 30.000  | 30.000  |
| 344 | Const. of Additional Examination Hall (1st) Floor at FPSC Provincial Office, Lahore.                                                   | DDWP<br>11.03.2015  | 49.162   | 0.000 | 39.408   | 9.754   | 0.000 | 9.754   | 9.754   |
| 345 | Const. of Policemen Barracks, Police Station, Civil Lines including Prisoner Cell at NAB Hayatabad Peshawar.                           | DDWP<br>02.03.2020  | 116.600  | 0.000 | 27.500   | 89.100  | 0.000 | 50.000  | 50.000  |
| 346 | Const. of Bridge Over River Ravi at Mal Fatyana District T.T. Singh.                                                                   | CDWP<br>01.01.2020  | 1910.737 | 0.000 | 977.664  | 933.073 | 0.000 | 252.000 | 252.000 |
| 347 | Construction of Black Top Road Extension from NH-40 Kargoshkhan District Chagai                                                        | DDWP<br>26.11.2020  | 100.000  | 0.000 | 20.000   | 80.000  | 0.000 | 20.000  | 20.000  |
| 348 | Construction of Black Top Road From Brapcha -kariaz to FC Check Post in District Chagai (10 KM)                                        | DDWP<br>26.11.2020  | 120.000  | 0.000 | 20.000   | 100.000 | 0.000 | 20.000  | 20.000  |
| 349 | Construction of Black top road from Chagai Road to Padi-Gheban-Kariaz District Chagai.                                                 | DDWP<br>26.11.2020  | 50.000   | 0.000 | 15.000   | 35.000  | 0.000 | 15.000  | 15.000  |
| 350 | Construction of Black Top Road from NH-40 Khuchaki Wadh to Kharan Road (30KM).                                                         | DDWP<br>26.11.2020  | 403.581  | 0.000 | 50.000   | 353.581 | 0.000 | 50.000  | 50.000  |
| 351 | Construction of Black Top Road from NH-40 to Killi Shareef Khan Kapoor & Killion Sangery and killi Bahadur Khan Padag District Chagai. | DDWP<br>26.11.2020  | 50.000   | 0.000 | 15.000   | 35.000  | 0.000 | 15.000  | 15.000  |
| 352 | Construction of Boundary Wall Alongwith Iron Grills with Security around the Ministers Enclave at F-5/2, Islamabad                     | DDWP<br>20.11.2019  | 144.372  | 0.000 | 58.761   | 85.611  | 0.000 | 45.611  | 45.611  |
| 353 | Construction of Building for Girls College at Kachi Baig, Saryab Road Quetta                                                           | DDWP<br>31.01.2020  | 400.000  | 0.000 | 80.000   | 320.000 | 0.000 | 20.000  | 20.000  |
| 354 | Construction of Jeepable Suspension Bridge Ratta Change over River Kunhar at Rajwal U/C Kaghan District Mansehra                       | DDWP<br>06.05.2020  | 28.033   | 0.000 | 13.314   | 14.719  | 0.000 | 14.719  | 14.719  |
| 355 | Construction of Library, Saryab Road Quetta.                                                                                           | DDWP<br>31.01.2020  | 60.000   | 0.000 | 20.000   | 40.000  | 0.000 | 20.000  | 20.000  |
| 356 | Construction of new road from Chandore Sharif to Hari Pur via Lassan adda Palsala Jhokan Dist Mansehra NA-21 Phase-I                   | DDWP<br>31.01.2020  | 123.162  | 0.000 | 102.088  | 21.074  | 0.000 | 21.074  | 21.074  |
| 357 | Construction of New Secretariat Block at Constitution Avenue, Islamabad.                                                               | ECNEC<br>12.02.2015 | 4845.412 | 0.000 | 4722.412 | 123.000 | 0.000 | 10.000  | 10.000  |
| 358 | Construction of Offices for Intelligence Bureau alongwith CPEC (Soost, Gawadar, Khuzdar, Turbat, Mansehra, Gilgit)                     | CDWP<br>11.04.2017  | 473.556  | 0.000 | 122.600  | 350.956 | 0.000 | 40.000  | 40.000  |
| 359 | Construction of Operation Theatre at Central hospital at Mingora Swat                                                                  | DDWP<br>02.02.2018  | 50.000   | 0.000 | 7.191    | 42.809  | 0.000 | 20.000  | 20.000  |
| 360 | Construction of RCC prestressed bridge at Danna / Lung Sharif, U/C Anayatabad, District Mansehra                                       | DDWP<br>25.03.2020  | 64.715   | 0.000 | 20.000   | 44.715  | 0.000 | 20.000  | 20.000  |
| 361 | Construction of RCC prestressed bridge at Kat Ghar U/C Bahali Tehsil and District Mansehra                                             | DDWP<br>25.03.2020  | 25.739   | 0.000 | 10.000   | 15.739  | 0.000 | 15.739  | 15.739  |
| 362 | Construction of Road from 3/T from N-65 to Guandain Mastung.                                                                           | DDWP<br>26.11.2020  | 123.000  | 0.000 | 25.000   | 98.000  | 0.000 | 10.000  | 10.000  |
| 363 | Construction of Road from Hazrat Jaft to Essah Chah District Nushki.                                                                   | DDWP<br>26.11.2020  | 252.000  | 0.000 | 25.000   | 227.000 | 0.000 | 10.000  | 10.000  |

## HOUSING & WORKS DIVISION

(Rupees Million)

| G.Si. No.                | Name of Project                                                                                          | Approval Status     | Estimated Cost   |              | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |                 |                 |
|--------------------------|----------------------------------------------------------------------------------------------------------|---------------------|------------------|--------------|-----------------------------|--------------------------|--------------------|-----------------|-----------------|
|                          |                                                                                                          |                     | Total            | Foreign Aid  |                             |                          | Foreign Aid        | Rupee           | Total           |
| 1                        | 2                                                                                                        | 3                   | 4                | 5            | 6                           | 7                        | 8                  | 9               | 10              |
| 364                      | Construction of Road from main RCD Road Nushki to Zangabad                                               | DDWP<br>26.11.2020  | 59.000           | 0.000        | 25.000                      | 34.000                   | 0.000              | 10.000          | 10.000          |
| 365                      | Construction of Road from Union Council Daak District Nushki to Chagai                                   | DDWP<br>26.11.2020  | 325.000          | 0.000        | 80.000                      | 245.000                  | 0.000              | 10.000          | 10.000          |
| 366                      | Development scheme in District Mansehra.                                                                 | CDWP<br>02.05.2018  | 1020.501         | 0.000        | 926.600                     | 93.901                   | 0.000              | 73.901          | 73.901          |
| 367                      | Dualization and Improvement of Mandra-Chakwal Road Project.                                              | ECNEC<br>16.03.2020 | 11892.639        | 0.000        | 7752.425                    | 4140.214                 | 0.000              | 200.000         | 200.000         |
| 368                      | Dualization and Improvement of Sohawa-Chakwal Road Project.                                              | ECNEC<br>30.06.2019 | 7980.475         | 0.000        | 5392.494                    | 2587.981                 | 0.000              | 150.000         | 150.000         |
| 369                      | Installation of 1500 Units Solar Energy Home System in Off Grid Area of Aamiri District Chaghi.          | DDWP<br>31.01.2020  | 120.000          | 0.000        | 20.000                      | 100.000                  | 0.000              | 40.000          | 40.000          |
| 370                      | Installation of 1500 Units Solar Energy Home System in Off Grid Area of Daak Essah Chah District Noshki. | DDWP<br>31.01.2020  | 120.000          | 0.000        | 20.000                      | 100.000                  | 0.000              | 40.000          | 40.000          |
| 371                      | Installation of 1500 Units Solar Energy Home System in Off Grid Area of Suburbs District Noshki.         | DDWP<br>31.01.2020  | 120.000          | 0.000        | 20.000                      | 100.000                  | 0.000              | 40.000          | 40.000          |
| 372                      | Installation of fire fighting system at NAB (B) complex Quetta                                           | DDWP<br>18.10.2016  | 20.000           | 0.000        | 10.000                      | 10.000                   | 0.000              | 10.000          | 10.000          |
| 373                      | Musa Khail Taunsa Road (35-KM) Stretch Road to Constructed and Links with Zhob                           | CDWP<br>29.04.2016  | 2718.318         | 0.000        | 1934.829                    | 783.489                  | 0.000              | 329.237         | 329.237         |
| 374                      | Provision of 2000 Homes Solar Kits for NA-268.                                                           | DDWP<br>31.01.2020  | 160.000          | 0.000        | 80.000                      | 80.000                   | 0.000              | 35.251          | 35.251          |
| 375                      | Widening / Improvement of Road from Eastern By Pass (Piply Wala) to Tatlay Mali Via Eminabad Gujranwala. | DDWP<br>20.11.2019  | 120.970          | 0.000        | 74.192                      | 46.778                   | 0.000              | 5.000           | 5.000           |
| <b>Total (On-going):</b> |                                                                                                          |                     | <b>34273.972</b> | <b>0.000</b> | <b>22736.478</b>            | <b>11537.494</b>         | <b>0.000</b>       | <b>1652.286</b> | <b>1652.286</b> |

### New Schemes:

|     |                                                                                                                                                                                                               |                    |          |       |       |          |       |         |         |
|-----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------|-------|-------|----------|-------|---------|---------|
| 376 | Boring for tube well and installation of solar energy based submersible pumping machinery in different union councils of District D. I. Khan (22 no.s schemes)                                                | DDWP<br>01.06.2020 | 331.886  | 0.000 | 0.000 | 331.886  | 0.000 | 331.886 | 331.886 |
| 377 | Construction / Rehabilitation / Improvement of roads and sewerage in different areas of District Bahawalpur                                                                                                   | DDWP<br>20.05.2020 | 221.287  | 0.000 | 0.000 | 221.287  | 0.000 | 221.287 | 221.287 |
| 378 | Construction / Rehabilitation of Flood Affected Roads, District Muzaffargarh-I (21 no.s schemes)                                                                                                              | DDWP<br>01.06.2020 | 1158.346 | 0.000 | 0.000 | 1158.346 | 0.000 | 169.014 | 169.014 |
| 379 | Construction of 20 Bedded Hospital at Village Latifal District Chakwal                                                                                                                                        | DDWP<br>20.05.2020 | 1110.517 | 0.000 | 0.000 | 1110.517 | 0.000 | 300.000 | 300.000 |
| 380 | Construction of Auditorium, Bachelor Hostel and Officer's Mess for NAB (KP) at Peshawar.                                                                                                                      | DDWP<br>02.03.2020 | 398.860  | 0.000 | 0.000 | 398.860  | 0.000 | 20.000  | 20.000  |
| 381 | Construction of Black Top Roads and PCC Roads in Union Councils Makhori, Lund Khaur, Parkho and Main Esa, District Mardan                                                                                     | DDWP<br>06.05.2020 | 454.630  | 0.000 | 0.000 | 454.630  | 0.000 | 454.630 | 454.630 |
| 382 | Construction of Brick Pavements in Streets, Construction of Boundary Walls of Graveyard and Installation of Water Filtration Plant in Different Areas of Tehsil Yazman, District Bahawalpur (16 No.s schemes) | DDWP<br>01.06.2020 | 245.334  | 0.000 | 0.000 | 245.334  | 0.000 | 245.334 | 245.334 |
| 383 | Construction of Bridge over River Kotira and 17 Kms road in UC Lohi, District Lasbela, Balochistan.                                                                                                           | DDWP<br>12.03.2020 | 499.054  | 0.000 | 0.000 | 499.054  | 0.000 | 150.000 | 150.000 |
| 384 | Construction of Dhudial By Pass, District Chakwal                                                                                                                                                             | DDWP<br>20.05.2020 | 693.873  | 0.000 | 0.000 | 693.873  | 0.000 | 200.000 | 200.000 |

## HOUSING & WORKS DIVISION

(Rupees Million)

| G.SI. No. | Name of Project                                                                                                                                                                                                            | Approval Status    | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |          |          |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------|-------------|-----------------------------|--------------------------|--------------------|----------|----------|
|           |                                                                                                                                                                                                                            |                    | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee    | Total    |
| 1         | 2                                                                                                                                                                                                                          | 3                  | 4              | 5           | 6                           | 7                        | 8                  | 9        | 10       |
| 385       | Construction of Industrial area road from G.T road to Ghazi Chak including bridges on Bhimer Nallah and Upper Jhelum Canal, District Gujrat-II                                                                             | DDWP<br>01.06.2020 | 1000.000       | 0.000       | 0.000                       | 1000.000                 | 0.000              | 1000.000 | 1000.000 |
| 386       | Construction of M/Road / RCC road / PCC / Tuff tiles / Culverts / Nallah and Drain in different UCs of District Gujrat-I (21 No.s schemes)                                                                                 | DDWP<br>20.05.2020 | 532.500        | 0.000       | 0.000                       | 532.500                  | 0.000              | 532.500  | 532.500  |
| 387       | Construction of metalled road and bridges in different areas of Tehsil Yazman, District Bahawalpur (32 No.s schemes)                                                                                                       | DDWP<br>01.06.2020 | 517.000        | 0.000       | 0.000                       | 517.000                  | 0.000              | 517.000  | 517.000  |
| 388       | Construction of Mettalled Road from Bhakhar Bar Chachar Sharif Road Dera Ziada to Dera Hakeem Fazal Kareem, Tehsil Shahpur, District Sargodha                                                                              | DDWP<br>20.05.2020 | 11.072         | 0.000       | 0.000                       | 11.072                   | 0.000              | 11.072   | 11.072   |
| 389       | Construction of Office of the NAB, Sukkur at Airport road Sukkur                                                                                                                                                           | DDWP<br>02.03.2020 | 255.785        | 0.000       | 0.000                       | 255.785                  | 0.000              | 5.000    | 5.000    |
| 390       | Construction of Officer's Mess at NAB (L) Complex, Lahore                                                                                                                                                                  | DDWP<br>02.03.2020 | 208.856        | 0.000       | 0.000                       | 208.856                  | 0.000              | 5.000    | 5.000    |
| 391       | Construction of Servis more fly over and industrial area link road Gujrat, District Gujrat-II                                                                                                                              | DDWP<br>01.06.2020 | 717.166        | 0.000       | 0.000                       | 717.166                  | 0.000              | 717.166  | 717.166  |
| 392       | Construction of Staging / Safe House for NAB at Gwadar and Construction of office accommodation for NAB at Gwadar                                                                                                          | DDWP<br>02.03.2020 | 8.968          | 0.000       | 0.000                       | 8.968                    | 0.000              | 8.968    | 8.968    |
| 393       | Development schemes (21 No.s) in District Chakwal (NA-65) (Road Schemes)                                                                                                                                                   | DDWP<br>01.06.2020 | 750.000        | 0.000       | 0.000                       | 750.000                  | 0.000              | 350.000  | 350.000  |
| 394       | Development schemes (72 Nos) in District Korangi Karachi -III.                                                                                                                                                             | DDWP<br>25.03.2020 | 531.228        | 0.000       | 0.000                       | 531.228                  | 0.000              | 50.000   | 50.000   |
| 395       | Dualization of Gujrat Jalal Pur Jattan road (Sub-Head: Dualization of road from Zahorr Elahi park to Audowali Khoei, District Gujrat – 2.71 km)                                                                            | DDWP<br>06.05.2020 | 500.000        | 0.000       | 0.000                       | 500.000                  | 0.000              | 500.000  | 500.000  |
| 396       | Extension of Mosque at Federal Lodge-I, G-5/1 Islamabad.                                                                                                                                                                   | DDWP<br>20.01.2020 | 9.014          | 0.000       | 0.000                       | 9.014                    | 0.000              | 4.014    | 4.014    |
| 397       | Feasibility study for Construction of 4 No.s black top road from RCD towards Killi Abdul Hanan, from RCD to Hinami Bent, from Loop towards Dancer, from Marvi towards Madressa Took, Tehsil Wadh, District Khuzdar (PC-II) | DDWP<br>01.06.2020 | 14.350         | 0.000       | 0.000                       | 14.350                   | 0.000              | 14.350   | 14.350   |
| 398       | Feasibility study for Construction of Dual road from Alipur Chowk to Kalasky and Gondlawala bypass, District Gujranwala (PC-II)                                                                                            | DDWP<br>20.05.2020 | 8.250          | 0.000       | 0.000                       | 8.250                    | 0.000              | 8.250    | 8.250    |
| 399       | Feasibility study for Construction of RCC Pre Cast Bridge at Hassa Over River Kunhar near Government Degree Collage Hassa UC Shohal Mazullah (PC-II)                                                                       | DDWP<br>31.01.2020 | 2.500          | 0.000       | 0.000                       | 2.500                    | 0.000              | 2.500    | 2.500    |
| 400       | Feasibility study for Construction of road from Mianwali to Jinnah Biraj alongwith Thal Canal Bank and Bridges on different RD's, District Mianwali. (PC-II).                                                              | DDWP<br>12.03.2020 | 12.066         | 0.000       | 0.000                       | 12.066                   | 0.000              | 12.066   | 12.066   |
| 401       | Feasibility Study for Rehabilitation / Construction of 06 No.s Roads in UC Toola Bangikhel, UC Tabi Sar, District Mianwali.                                                                                                | DDWP<br>12.03.2020 | 10.970         | 0.000       | 0.000                       | 10.970                   | 0.000              | 10.970   | 10.970   |
| 402       | Feasibility Study for Re-Vamping of Drainage Schemes (19 No.s) in different Municipal Committees / Town Committees / Village Councils, District Mianwali (PC-II)                                                           | DDWP<br>12.03.2020 | 8.890          | 0.000       | 0.000                       | 8.890                    | 0.000              | 8.890    | 8.890    |

## HOUSING & WORKS DIVISION

(Rupees Million)

| G.Si. No.               | Name of Project                                                                                                                                                                                           | Approval Status    | Estimated Cost   |              | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |                 |                 |
|-------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|--------------|-----------------------------|--------------------------|--------------------|-----------------|-----------------|
|                         |                                                                                                                                                                                                           |                    | Total            | Foreign Aid  |                             |                          | Foreign Aid        | Rupee           | Total           |
| 1                       | 2                                                                                                                                                                                                         | 3                  | 4                | 5            | 6                           | 7                        | 8                  | 9               | 10              |
| 403                     | Feasibility Study for Improvement / Widening of Saryab Road, Quetta                                                                                                                                       | DDWP<br>01.06.2020 | 18.897           | 0.000        | 0.000                       | 18.897                   | 0.000              | 18.897          | 18.897          |
| 404                     | Installation of New Tube Well in Premises of Survey of Pakistan Colony at Brewery Road Quetta                                                                                                             | DDWP<br>13.11.2018 | 5.611            | 0.000        | 0.000                       | 5.611                    | 0.000              | 5.611           | 5.611           |
| 405                     | Providing and laying of Water supply and sewerage in different areas of Tehsil Yazman, District Bahawalpur (10 No.s schemes)                                                                              | DDWP<br>01.06.2020 | 238.000          | 0.000        | 0.000                       | 238.000                  | 0.000              | 238.000         | 238.000         |
| 406                     | Provision of Installation of Pressure Sand Filter Plant & Block wiring (Voice/Data) at Prime Minister House, Islamabad.                                                                                   | DDWP<br>17.08.2016 | 11.270           | 0.000        | 0.000                       | 11.270                   | 0.000              | 8.520           | 8.520           |
| 407                     | Provision of Passenger Lifts and other facilities in DG Office Pak PWD Islamabad.                                                                                                                         | DDWP<br>30.07.2018 | 54.150           | 0.000        | 0.000                       | 54.150                   | 0.000              | 54.150          | 54.150          |
| 408                     | Rehabilitation of Carpet Road from Chachar Sharif to Kot Pehlwan and Construction of Mettalled Road from Chachar Sharif to Rajar Pattan Tehsil Shahpur, Distt. Sarqodha                                   | DDWP<br>20.05.2020 | 64.368           | 0.000        | 0.000                       | 64.368                   | 0.000              | 64.368          | 64.368          |
| 409                     | Rehablition of Road from Lahore Road (ADA 10 MILE) to Faislabad Road (46 ADA) VIA 29 Jhall 36 Pull 41/SB & 45/SB with link Road 35/SB & Chaks District Sarqodha                                           | DDWP<br>01.06.2020 | 500.000          | 0.000        | 0.000                       | 500.000                  | 0.000              | 300.000         | 300.000         |
| 410                     | Rehablition of Road from Lahore Road (ADA 10 MILE) to Faislabad Road (46 ADA) VIA 29 Jhall 36 Pull 41/SB & 45/SB with link Road 35/SB & Chaks District Sarqodha (PC-II)                                   | DDWP<br>01.06.2020 | 5.480            | 0.000        | 0.000                       | 5.480                    | 0.000              | 5.480           | 5.480           |
| 411                     | Replacement of existing two lifts and installation of a new lift at FPSC HQ Islamabad & Replacement of existing telephone exchange and internal wiring of telephone/intercom system at FPSC HQ Islamabad. | DDWP<br>20.11.2019 | 42.864           | 0.000        | 0.000                       | 42.864                   | 0.000              | 42.864          | 42.864          |
| 412                     | Replacement of old and unserviceable elevators with new elevators at Shaheed-e-Millat Secretariat Building, Islamabad.                                                                                    | DDWP<br>17.05.2019 | 54.230           | 0.000        | 0.000                       | 54.230                   | 0.000              | 54.230          | 54.230          |
| 413                     | Widening / Rehabilitation / Construction of 05 Roads in UC Paki Shah Mardan, UC Namal, UC Kot Chandna, District Mianwali                                                                                  | DDWP<br>12.03.2020 | 359.266          | 0.000        | 0.000                       | 359.266                  | 0.000              | 50.000          | 50.000          |
| 414                     | Widening / Rehabilitation / Construction of 07 No.s Roads In UC Shahbaz Khel, UC Rokhri, UC Pai Khel, Tehsil Essa Khel, District Mianwali.                                                                | DDWP<br>12.03.2020 | 429.138          | 0.000        | 0.000                       | 429.138                  | 0.000              | 50.000          | 50.000          |
| 415                     | Widening / Rehabilitation / Construction of 08 No.s Roads in UC Manda Khel, UC Qamar Mashani, MC Kalabagh, UC Ban Haffiz Jee, District Mianwali.                                                          | DDWP<br>12.03.2020 | 415.972          | 0.000        | 0.000                       | 415.972                  | 0.000              | 50.000          | 50.000          |
| 416                     | Widening / Rehabilitation of road from Quaidabad to Warchha via Fatehpur, District Khushab                                                                                                                | DDWP<br>20.05.2020 | 292.600          | 0.000        | 0.000                       | 292.600                  | 0.000              | 292.600         | 292.600         |
| <b>Total (New):</b>     |                                                                                                                                                                                                           |                    | <b>12704.248</b> | <b>0.000</b> | <b>0.000</b>                | <b>12704.248</b>         | <b>0.000</b>       | <b>7084.617</b> | <b>7084.617</b> |
| <b>Total (H&amp;W):</b> |                                                                                                                                                                                                           |                    | <b>46978.220</b> | <b>0.000</b> | <b>22736.478</b>            | <b>24241.742</b>         | <b>0.000</b>       | <b>8736.903</b> | <b>8736.903</b> |

# HUMAN RIGHTS DIVISION

(Rupees Million)

| G.Si. No. | Name of Project | Approval Status | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |       |       |
|-----------|-----------------|-----------------|----------------|-------------|-----------------------------|--------------------------|--------------------|-------|-------|
|           |                 |                 | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee | Total |
| 1         | 2               | 3               | 4              | 5           | 6                           | 7                        | 8                  | 9     | 10    |

## On-going Schemes:

|                          |                                                                                                                                             |                       |                |              |               |                |              |                |                |
|--------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------|--------------|---------------|----------------|--------------|----------------|----------------|
| 417                      | Establishment of Human Rights Information Management System (HRIMS)                                                                         | DDWP<br>12.09.2019    | 59.000         | 0.000        | 10.610        | 48.390         | 0.000        | 24.000         | 24.000         |
| 418                      | Establishment of Orthopedic Workshop at National Special Education Centre for Physically Handicapped Children, G-8/4, Islamabad             | DDWP<br>06.06.2016    | 20.259         | 0.000        | 8.618         | 11.641         | 0.000        | 6.500          | 6.500          |
| 419                      | Establishment of Resource Unit for Autistic Children at National Special Education Centre for Mentally Retarded Children, H-8/4, Islamabad  | DDWP<br>15.06.2015    | 54.347         | 0.000        | 10.153        | 44.194         | 0.000        | 18.500         | 18.500         |
| 420                      | Human Rights Awareness Programme                                                                                                            | DDWP<br>12.09.2019    | 55.000         | 0.000        | 10.000        | 45.000         | 0.000        | 14.000         | 14.000         |
| 421                      | Implementation of Action Plan for Human Rights                                                                                              | DDWP<br>07.11.2017    | 57.500         | 0.000        | 14.000        | 43.500         | 0.000        | 23.000         | 23.000         |
| 422                      | Institutional Strengthening of Ministry of Human Rights                                                                                     | DDWP on<br>06.07.2017 | 59.500         | 0.000        | 9.440         | 50.060         | 0.000        | 35.000         | 35.000         |
| 423                      | Strengthening of Regional Directorate of Human Rights, Lahore, Karachi, Peshawar and Quetta                                                 | DDWP<br>12.09.2019    | 59.500         | 0.000        | 12.180        | 47.320         | 0.000        | 30.000         | 30.000         |
| 424                      | Up-gradation of National Special Education Centre for Hearing Impaired Children from Higher Secondary to Graduation Level, H-9/4, Islamabad | DDWP<br>10.12.2015    | 44.637         | 0.000        | 11.925        | 32.712         | 0.000        | 17.000         | 17.000         |
| <b>Total (On-going):</b> |                                                                                                                                             |                       | <b>409.743</b> | <b>0.000</b> | <b>86.926</b> | <b>322.817</b> | <b>0.000</b> | <b>168.000</b> | <b>168.000</b> |

## New Schemes:

|                     |                                                                                                                                             |                    |                |              |               |                |              |                |                |
|---------------------|---------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------|--------------|---------------|----------------|--------------|----------------|----------------|
| 425                 | Human Rights Coordination and Monitoring Unit for National Mechanism for Reporting Follow-up                                                | DDWP<br>06.05.2020 | 43.900         | 0.000        | 0.000         | 43.900         | 0.000        | 20.000         | 20.000         |
| 426                 | PC-II / Feasibility Study for Establishment of Rehabilitation Centre for Multiple Disabilities at Primary Level at Sector H-11/4, Islamabad | DDWP<br>06.05.2020 | 15.000         | 0.000        | 0.000         | 15.000         | 0.000        | 15.000         | 15.000         |
| 427                 | PC-II / Feasibility Study for Establishment of Sub-Directorate of MoHR in Newly Merged Areas of Khyber Pakhtunkhwa                          | DDWP<br>06.05.2020 | 3.000          | 0.000        | 0.000         | 3.000          | 0.000        | 3.000          | 3.000          |
| 428                 | Pilot Project for Establishment of Transgender Protection Centre, Islamabad                                                                 | DDWP<br>06.05.2020 | 35.800         | 0.000        | 0.000         | 35.800         | 0.000        | 20.000         | 20.000         |
| 429                 | Pilot Project for Inclusive Education for Children with Disability in Public and Private Schools at ICT, Islamabad                          | DDWP<br>06.05.2020 | 30.000         | 0.000        | 0.000         | 30.000         | 0.000        | 12.000         | 12.000         |
| 430                 | Upgradation of National Special Education Centre for Visually Handicapped Children, Islamabad                                               | DDWP<br>06.05.2020 | 36.866         | 0.000        | 0.000         | 36.866         | 0.000        | 18.000         | 18.000         |
| <b>Total (New):</b> |                                                                                                                                             |                    | <b>164.566</b> | <b>0.000</b> | <b>0.000</b>  | <b>164.566</b> | <b>0.000</b> | <b>88.000</b>  | <b>88.000</b>  |
| <b>Total (HR):</b>  |                                                                                                                                             |                    | <b>574.309</b> | <b>0.000</b> | <b>86.926</b> | <b>487.383</b> | <b>0.000</b> | <b>256.000</b> | <b>256.000</b> |

## INDUSTRIES & PRODUCTION DIVISION

(Rupees Million)

| G.Si. No. | Name of Project | Approval Status | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |       |       |
|-----------|-----------------|-----------------|----------------|-------------|-----------------------------|--------------------------|--------------------|-------|-------|
|           |                 |                 | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee | Total |
| 1         | 2               | 3               | 4              | 5           | 6                           | 7                        | 8                  | 9     | 10    |

### On-going Schemes:

|                         |                                                                                                                                   |                                                      |                 |              |                 |                 |              |                |                |
|-------------------------|-----------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|-----------------|--------------|-----------------|-----------------|--------------|----------------|----------------|
| 431                     | Business Skill Development Center for Women at Dera Ismail Khan                                                                   | CDWP<br>03.04.2017                                   | 59.493          | 0.000        | 14.100          | 45.393          | 0.000        | 20.000         | 20.000         |
| 432                     | Establishment of Hub Special Economic Zone                                                                                        | CDWP<br>19.05.2020                                   | 2287.844        | 0.000        | 200.000         | 2087.844        | 0.000        | 100.000        | 100.000        |
| 433                     | Establishment of Metal Park in Balochistan (Feasibility)                                                                          | DDWP<br>07.02.2020                                   | 300.000         | 0.000        | 40.000          | 260.000         | 0.000        | 50.000         | 50.000         |
| 434                     | Footwear Cluster Development through CAD/CAM & CNC Machining Lahore                                                               | CDWP<br>06.05.2019                                   | 78.690          | 0.000        | 24.876          | 53.814          | 0.000        | 20.000         | 20.000         |
| 435                     | Fruit Dehydration Unit, Swat                                                                                                      | CDWP<br>03.04.2017                                   | 59.940          | 0.000        | 47.948          | 11.992          | 0.000        | 11.992         | 11.992         |
| 436                     | Hyderabad Engineering Support Centre (HESC), Hyderabad Sindh                                                                      | CDWP<br>07.04.2011                                   | 257.010         | 0.000        | 249.757         | 7.253           | 0.000        | 40.000         | 40.000         |
| 437                     | Industrial Designing & Automation Centers Karachi, Lahore and Sialkot                                                             | DDWP<br>14.02.2020                                   | 972.970         | 0.000        | 100.000         | 872.970         | 0.000        | 80.000         | 80.000         |
| 438                     | Light Engineering Upgradation Centre for SMEs in Balochistan (LEUC), Hub, Lasbela Balochistan                                     | CDWP<br>07.04.2011                                   | 250.570         | 0.000        | 241.915         | 8.655           | 0.000        | 40.000         | 40.000         |
| 439                     | National Business Development Programme for SMEs                                                                                  | CDWP<br>19.10.2017                                   | 1954.978        | 0.000        | 217.448         | 1737.530        | 0.000        | 141.008        | 141.008        |
| 440                     | National Strategic Programme for Acquisition of Industrial Technology (NSPAIT) including feasibility Knowledge Economy Initiative | Feasibility Component approved<br>CDWP<br>18.11.2019 | 2914.000        | 0.000        | 84.000          | 2830.000        | 0.000        | 167.000        | 167.000        |
| 441                     | Peshawar Light Engineering Centre (PLEC), Peshawar, KPK                                                                           | CDWP<br>07.04.2011                                   | 265.140         | 0.000        | 228.388         | 36.752          | 0.000        | 45.000         | 45.000         |
| 442                     | Product Development Center for Composites Based Sports Goods, Sialkot                                                             | CDWP<br>19.10.2017                                   | 487.970         | 0.000        | 153.679         | 334.291         | 0.000        | 75.000         | 75.000         |
| 443                     | SME Business Facilitation Center, Multan                                                                                          | CDWP<br>03.04.2017                                   | 59.890          | 0.000        | 5.933           | 53.957          | 0.000        | 10.000         | 10.000         |
| <b>Total (I&amp;P):</b> |                                                                                                                                   |                                                      | <b>9948.495</b> | <b>0.000</b> | <b>1608.044</b> | <b>8340.451</b> | <b>0.000</b> | <b>800.000</b> | <b>800.000</b> |

## INFORMATION & BROADCASTING DIVISION

(Rupees Million)

| G.Sl. No. | Name of Project | Approval Status | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |       |       |
|-----------|-----------------|-----------------|----------------|-------------|-----------------------------|--------------------------|--------------------|-------|-------|
|           |                 |                 | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee | Total |
| 1         | 2               | 3               | 4              | 5           | 6                           | 7                        | 8                  | 9     | 10    |

### On-going Schemes:

|                          |                                                                |                    |                 |                |                |                |              |                |                |
|--------------------------|----------------------------------------------------------------|--------------------|-----------------|----------------|----------------|----------------|--------------|----------------|----------------|
| 444                      | Establishment of 100 KW Medium Wave Radio Station in Gwadar    | DDWP<br>22.04.2020 | 431.626         | 90.924         | 82.288         | 349.338        | 0.000        | 40.000         | 40.000         |
| 445                      | Modernization of Camera and Production Equipment of PTV        | CDWP<br>19.03.2018 | 555.590         | 0.000          | 291.500        | 264.090        | 0.000        | 100.000        | 100.000        |
| 446                      | Rebroadcast Station Barkhan (Revised)                          | DDWP<br>15.03.2013 | 55.384          | 0.000          | 35.721         | 19.663         | 0.000        | 19.663         | 19.663         |
| 447                      | Rebroadcast Station, Jura Neelam Valley (AJ&K)                 | DDWP<br>06.08.2013 | 52.670          | 0.000          | 17.832         | 34.838         | 0.000        | 15.000         | 15.000         |
| 448                      | Rebroadcast Station, Kharan (Balochistan)                      | DDWP<br>15.03.2013 | 57.000          | 0.000          | 31.588         | 25.412         | 0.000        | 25.412         | 25.412         |
| 449                      | Rebroadcast Station, Sharda Neelam Valley (AJ&K)               | DDWP<br>09.10.2013 | 55.613          | 0.000          | 17.211         | 38.402         | 0.000        | 12.205         | 12.205         |
| 450                      | Rebroadcast Station, Ziarat (Baluchistan)                      | DDWP<br>15.03.2013 | 53.912          | 0.000          | 46.192         | 7.720          | 0.000        | 7.720          | 7.720          |
| 451                      | Rehabilitation of Medium Wave services from Muzaffarabad (AJK) | CDWP<br>12.02.2018 | 160.621         | 85.924         | 41.500         | 119.121        | 0.000        | 40.000         | 40.000         |
| 452                      | Replacement of Medium Wave Transmitter at Mirpur               | CDWP<br>12.02.2018 | 143.856         | 85.924         | 60.000         | 83.856         | 0.000        | 40.000         | 40.000         |
| <b>Total (On-going):</b> |                                                                |                    | <b>1566.272</b> | <b>262.772</b> | <b>623.832</b> | <b>942.440</b> | <b>0.000</b> | <b>300.000</b> | <b>300.000</b> |

### New Schemes:

|                         |                                                                                        |                    |                 |                 |                |                 |               |                |                |
|-------------------------|----------------------------------------------------------------------------------------|--------------------|-----------------|-----------------|----------------|-----------------|---------------|----------------|----------------|
| 453                     | Pilot Project DTMB-A-Digitization of Terrestrial Network of PTV (Chinese Grant in Aid) | CDWP<br>08.06.2020 | 3756.918        | 3746.918        | 0.000          | 3756.918        | 50.000        | 10.918         | 60.918         |
| <b>Total (New):</b>     |                                                                                        |                    | <b>3756.918</b> | <b>3746.918</b> | <b>0.000</b>   | <b>3756.918</b> | <b>50.000</b> | <b>10.918</b>  | <b>60.918</b>  |
| <b>Total (I&amp;B):</b> |                                                                                        |                    | <b>5323.190</b> | <b>4009.690</b> | <b>623.832</b> | <b>4699.358</b> | <b>50.000</b> | <b>310.918</b> | <b>360.918</b> |

# INFORMATION TECHNOLOGY & TELECOM DIVISION

(Rupees Million)

| G.Sl. No. | Name of Project | Approval Status | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |       |       |
|-----------|-----------------|-----------------|----------------|-------------|-----------------------------|--------------------------|--------------------|-------|-------|
|           |                 |                 | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee | Total |
| 1         | 2               | 3               | 4              | 5           | 6                           | 7                        | 8                  | 9     | 10    |

## On-going Schemes:

|                          |                                                                                                                    |                     |                  |                 |                 |                  |                 |                 |                 |
|--------------------------|--------------------------------------------------------------------------------------------------------------------|---------------------|------------------|-----------------|-----------------|------------------|-----------------|-----------------|-----------------|
| 454                      | Certification of IT Professionals                                                                                  | DDWP<br>15.10.2019  | 786.675          | 0.000           | 100.000         | 686.675          | 0.000           | 275.000         | 275.000         |
| 455                      | Crime Analytics & Smart Policing in Pakistan                                                                       | DDWP<br>15.10.2019  | 274.360          | 0.000           | 45.725          | 228.635          | 0.000           | 90.000          | 90.000          |
| 456                      | Enhancing IT Exports Through Industry Support programs                                                             | CDWP<br>11.02.2016  | 259.600          | 0.000           | 114.242         | 145.358          | 0.000           | 40.000          | 40.000          |
| 457                      | E-Office Replication at all Divisions of the Federal Government (Revised)                                          | CDWP<br>19.05.2020  | 689.653          | 0.000           | 450.000         | 239.653          | 0.000           | 230.000         | 230.000         |
| 458                      | Establishment of SCO Technical Training Institute (STTI) at Gilgit in GB                                           | CDWP<br>09.06.2017  | 100.000          | 0.000           | 16.837          | 83.163           | 0.000           | 34.040          | 34.040          |
| 459                      | Expansion and Upgradation of NGMS (3G/4G) Services and Seamless Coverage along KKH (in support of CPEC) in GB      | CDWP<br>17.01.2017  | 2995.000         | 0.000           | 1472.340        | 1522.660         | 0.000           | 709.464         | 709.464         |
| 460                      | Expansion of Broadband Services through MSAN Technology and Upgradation of IP Core & Access Network in AJ&K and GB | CDWP<br>06.08.2019  | 1540.000         | 0.000           | 435.000         | 1105.000         | 0.000           | 535.000         | 535.000         |
| 461                      | Expansion of Cellular Services in AJ&K and GB Phase-III                                                            | CDWP<br>06.08.2019  | 2790.000         | 0.000           | 200.000         | 2590.000         | 0.000           | 750.000         | 750.000         |
| 462                      | High Impact Skills Boot Camp                                                                                       | CDWP<br>31.05.2019  | 338.552          | 0.000           | 45.000          | 293.552          | 0.000           | 100.000         | 100.000         |
| 463                      | National Expansion Plan of NIC's All over Pakistan                                                                 | DDWP<br>12.12.2019  | 751.880          | 0.000           | 261.900         | 489.980          | 0.000           | 150.000         | 150.000         |
| 464                      | National Freelance Training Program All over Pakistan                                                              | CDWP<br>06.08.2019  | 367.169          | 0.000           | 67.440          | 299.729          | 0.000           | 70.000          | 70.000          |
| 465                      | Project Monitoring and Digital Transformation Cell                                                                 | DDWP<br>21.11.2019  | 146.899          | 0.000           | 20.000          | 126.899          | 0.000           | 50.000          | 50.000          |
| 466                      | Technology Parks Development Project (TDP) at Islamabad (Phase-I) (EDCF Loan Exim Bank Korea)                      | ECNEC<br>20.12.2016 | 9246.013         | 7983.091        | 476.014         | 8769.999         | 1247.480        | 500.000         | 1747.480        |
| <b>Total (On-going):</b> |                                                                                                                    |                     | <b>20285.801</b> | <b>7983.091</b> | <b>3704.498</b> | <b>16581.303</b> | <b>1247.480</b> | <b>3533.504</b> | <b>4780.984</b> |

## New Schemes:

|     |                                                                                                        |                    |          |         |       |          |       |         |         |
|-----|--------------------------------------------------------------------------------------------------------|--------------------|----------|---------|-------|----------|-------|---------|---------|
| 467 | Blended Virtual Education                                                                              | CDWP<br>03.06.2020 | 5990.260 | 0.000   | 0.000 | 5990.260 | 0.000 | 300.000 | 300.000 |
| 468 | Construction of SCO Education and Accommodation Complex for Employees Families at Rawalpindi (Phase-I) | DDWP<br>29.05.2020 | 720.000  | 0.000   | 0.000 | 720.000  | 0.000 | 50.000  | 50.000  |
| 469 | Demand Driven Industry Quality and Capacity Enhancement Program (Feasibility)                          | DDWP<br>20.01.2020 | 50.000   | 0.000   | 0.000 | 50.000   | 0.000 | 50.000  | 50.000  |
| 470 | Establishment of SCO Data Center for Providing Cloud Based Services in AJ&K and GB                     | DDWP<br>29.05.2020 | 770.000  | 0.000   | 0.000 | 770.000  | 0.000 | 57.000  | 57.000  |
| 471 | Establishment of SINO-Pak Center for Artificial Intelligence                                           | DDWP<br>20.01.2020 | 991.412  | 247.430 | 0.000 | 991.412  | 0.000 | 100.000 | 100.000 |
| 472 | Expansion of Broadband Services in Cities / Towns of AJ&K and GB                                       | DDWP<br>06.04.2020 | 1950.000 | 0.000   | 0.000 | 1950.000 | 0.000 | 200.000 | 200.000 |
| 473 | Implementation of PECA, 2016 and S.R.O 904(I)/2017 for DIRBS AJ&K and GB                               | DDWP<br>06.04.2020 | 235.000  | 0.000   | 0.000 | 235.000  | 0.000 | 235.000 | 235.000 |
| 474 | National Center for IoTs                                                                               | DDWP<br>20.01.2020 | 476.600  | 0.000   | 0.000 | 476.600  | 0.000 | 50.000  | 50.000  |
| 475 | One Patient One ID Federal Govt Hospitals/ Dispensaries                                                | DDWP<br>06.04.2020 | 95.000   | 0.000   | 0.000 | 95.000   | 0.000 | 35.000  | 35.000  |
| 476 | President Initiative of Cyber Efficient Parliament (Feasibility)                                       | DDWP<br>06.04.2020 | 10.000   | 0.000   | 0.000 | 10.000   | 0.000 | 10.000  | 10.000  |



## INFORMATION TECHNOLOGY & TELECOM DIVISION

| (Rupees Million)      |                                                                                                                    |                    |                |             |                             |                          |                    |          |          |
|-----------------------|--------------------------------------------------------------------------------------------------------------------|--------------------|----------------|-------------|-----------------------------|--------------------------|--------------------|----------|----------|
| G.Sl. No.             | Name of Project                                                                                                    | Approval Status    | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |          |          |
|                       |                                                                                                                    |                    | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee    | Total    |
| 1                     | 2                                                                                                                  | 3                  | 4              | 5           | 6                           | 7                        | 8                  | 9        | 10       |
| 477                   | Protection and Upgradation of Pak-China Phase-I OFC Project for Establishment of Cross Border Connectivity Project | DDWP<br>06.04.2020 | 1975.880       | 0.000       | 0.000                       | 1975.880                 | 0.000              | 250.000  | 250.000  |
| 478                   | Smart Office All Federal Government Organizations/ Departments                                                     | DDWP<br>06.04.2020 | 572.800        | 0.000       | 0.000                       | 572.800                  | 0.000              | 30.000   | 30.000   |
| 479                   | Standardization of IT Industry                                                                                     | DDWP<br>06.04.2020 | 371.000        | 0.000       | 0.000                       | 371.000                  | 0.000              | 75.000   | 75.000   |
| 480                   | Upgradation of Existing TDM Based Backhaul microwave with IP Based Backhaul Microwave network in AJ&K and GB       | DDWP<br>06.04.2020 | 884.000        | 0.000       | 0.000                       | 884.000                  | 0.000              | 200.000  | 200.000  |
| 481                   | Upgradation of Transmission Network and Replacement of Optical Fiber Cable (OFC) in AJ&K and GB                    | DDWP<br>06.04.2020 | 1850.000       | 0.000       | 0.000                       | 1850.000                 | 0.000              | 250.000  | 250.000  |
| Total (New):          |                                                                                                                    |                    | 16941.952      | 247.430     | 0.000                       | 16941.952                | 0.000              | 1892.000 | 1892.000 |
| Total (IT & Telecom): |                                                                                                                    |                    | 37227.753      | 8230.521    | 3704.498                    | 33523.255                | 1247.480           | 5425.504 | 6672.984 |

# INTER PROVINCIAL COORDINATION DIVISION

(Rupees Million)

| G.Sl. No. | Name of Project | Approval Status | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |       |       |
|-----------|-----------------|-----------------|----------------|-------------|-----------------------------|--------------------------|--------------------|-------|-------|
|           |                 |                 | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee | Total |
| 1         | 2               | 3               | 4              | 5           | 6                           | 7                        | 8                  | 9     | 10    |

## On-going Schemes:

|     |                                                                                                                              |                    |          |       |          |         |       |         |         |
|-----|------------------------------------------------------------------------------------------------------------------------------|--------------------|----------|-------|----------|---------|-------|---------|---------|
| 482 | Construction of Boxing Gymnasium at PSB Coaching Centre Karachi                                                              | CDWP<br>19.03.2018 | 133.671  | 0.000 | 118.390  | 15.281  | 0.000 | 15.281  | 15.281  |
| 483 | Construction of National Sports City, Narowal                                                                                | CDWP<br>03.05.2017 | 2994.329 | 0.000 | 2511.378 | 482.951 | 0.000 | 5.000   | 5.000   |
| 484 | Establishment of Bio Mechanical Lab at Pakistan Sports Complex, Islamabad                                                    | DDWP<br>30.04.2020 | 169.380  | 0.000 | 43.088   | 126.292 | 0.000 | 126.292 | 126.292 |
| 485 | Laying of Synthetic Hockey Turf at Gilgit                                                                                    | CDWP<br>24.05.2018 | 123.713  | 0.000 | 21.530   | 102.183 | 0.000 | 102.183 | 102.183 |
| 486 | Replacement of Synthetic Hockey Turfs in seven cities viz. Islamabad, Faisalabad, Wah Cantt, Peshawar, Quetta and Abbottabad | CDWP<br>04.12.2017 | 523.163  | 0.000 | 100.000  | 423.163 | 0.000 | 85.164  | 85.164  |

|                          |                 |              |                 |                 |              |                |                |
|--------------------------|-----------------|--------------|-----------------|-----------------|--------------|----------------|----------------|
| <b>Total (On-going):</b> | <b>3944.256</b> | <b>0.000</b> | <b>2794.386</b> | <b>1149.870</b> | <b>0.000</b> | <b>333.920</b> | <b>333.920</b> |
|--------------------------|-----------------|--------------|-----------------|-----------------|--------------|----------------|----------------|

## New Schemes:

|     |                                                                                                                                              |                    |          |       |       |          |       |         |         |
|-----|----------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------|-------|-------|----------|-------|---------|---------|
| 487 | Rehabilitation & Upgradation of Existing Facilities at PSC, Islamabad for Preparation / Holding of South Asian Games, 2021-22                | DDWP<br>30.04.2020 | 1949.606 | 0.000 | 0.000 | 1949.606 | 0.000 | 300.000 | 300.000 |
| 488 | Rehabilitation & Upgradation of Existing Facilities at PSB Coaching Centre, Peshawar for Preparation / Holding of South Asian Games, 2021-22 | DDWP<br>30.04.2020 | 295.572  | 0.000 | 0.000 | 295.572  | 0.000 | 295.572 | 295.572 |

|                     |                 |              |              |                 |              |                |                |
|---------------------|-----------------|--------------|--------------|-----------------|--------------|----------------|----------------|
| <b>Total (New):</b> | <b>2245.178</b> | <b>0.000</b> | <b>0.000</b> | <b>2245.178</b> | <b>0.000</b> | <b>595.572</b> | <b>595.572</b> |
|---------------------|-----------------|--------------|--------------|-----------------|--------------|----------------|----------------|

|                     |                 |              |                 |                 |              |                |                |
|---------------------|-----------------|--------------|-----------------|-----------------|--------------|----------------|----------------|
| <b>Total (IPC):</b> | <b>6189.434</b> | <b>0.000</b> | <b>2794.386</b> | <b>3395.048</b> | <b>0.000</b> | <b>929.492</b> | <b>929.492</b> |
|---------------------|-----------------|--------------|-----------------|-----------------|--------------|----------------|----------------|

# INTERIOR DIVISION

(Rupees Million)

| G.Si. No. | Name of Project | Approval Status | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |       |       |
|-----------|-----------------|-----------------|----------------|-------------|-----------------------------|--------------------------|--------------------|-------|-------|
|           |                 |                 | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee | Total |
| 1         | 2               | 3               | 4              | 5           | 6                           | 7                        | 8                  | 9     | 10    |

## On-going Schemes:

|     |                                                                                                                                                       |                     |          |       |          |          |       |         |         |
|-----|-------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|----------|-------|----------|----------|-------|---------|---------|
| 489 | Capacity Enhancement of CAF- Management of Western Border by Raising Eight (08) Additional Wings for Frontier Corps Balochistan (North).              | CDWP<br>18.10.2017  | 2010.215 | 0.000 | 900.000  | 1110.215 | 0.000 | 400.000 | 400.000 |
| 490 | Capacity Enhancement of CAF- Management of Western Border by Raising of HQ Frontier Corps Balochistan (South).                                        | CDWP<br>19.10.2017  | 2167.193 | 0.000 | 1500.000 | 667.193  | 0.000 | 400.000 | 400.000 |
| 491 | Capacity Enhancement of CAF- Management of Western Border by Raising Seven (07) Additional Wings for Frontier Corps Balochistan (South).              | CDWP<br>19.10.2017  | 1759.000 | 0.000 | 1319.144 | 439.856  | 0.000 | 439.856 | 439.856 |
| 492 | Const. of Facilitation Center and residential accommodation for FIA at Taftan                                                                         | CDWP<br>11.09.2015  | 58.783   | 0.000 | 30.000   | 28.783   | 0.000 | 28.783  | 28.783  |
| 493 | Construction of (04) Police Barracks for 100 men each in Sector F-7,F-8, G-9 & G-10, Islamabad. (Revised)                                             | CDWP<br>01.01.2020  | 185.416  | 0.000 | 124.754  | 60.662   | 0.000 | 60.662  | 60.662  |
| 494 | Construction of (05) Police Barracks for 100 men each near "K" Block Islamabad. (Revised)                                                             | CDWP<br>19.03.2018  | 375.847  | 0.000 | 298.945  | 76.902   | 0.000 | 76.902  | 76.902  |
| 495 | Construction of 15 Houses (Cat-II) for Superintendents of Police in Police Lines HQ, Sector H-11, Islamabad                                           | CDWP<br>30.01.2020  | 151.970  | 0.000 | 138.207  | 13.763   | 0.000 | 13.763  | 13.763  |
| 496 | Construction of Accommodation for 2 x Rifles Wings, Pakistan Rangers (Sindh) Karachi (Revised).                                                       | DDWP<br>13.11.2019  | 1467.840 | 0.000 | 1197.964 | 269.876  | 0.000 | 269.876 | 269.876 |
| 497 | Construction of accommodation for 4 x wings at Gorgona, Pinda Cheena, Dogra & Shilman Khyber Agency                                                   | CDWP<br>19.10.2017  | 1422.392 | 0.000 | 723.210  | 699.182  | 0.000 | 699.182 | 699.182 |
| 498 | Construction of Accommodation for Bhattai Rangers at Karachi                                                                                          | CDWP<br>14.02.2016  | 1263.000 | 0.000 | 856.000  | 407.000  | 0.000 | 100.000 | 100.000 |
| 499 | Construction of accommodation for Headquarter Frontier Corps South                                                                                    | CDWP<br>21.08.2017  | 2200.000 | 0.000 | 1348.104 | 851.896  | 0.000 | 550.000 | 550.000 |
| 500 | Construction of Accommodation for HQ GB Scouts and 114 Wing at Chilas.                                                                                | CDWP<br>21.04.2019  | 493.000  | 0.000 | 244.500  | 248.500  | 0.000 | 248.500 | 248.500 |
| 501 | Construction of Additional Family Suits for the Members of Parliament including 500 Servant Quarters at G-5/2, Islamabad.                             | ECNEC<br>21.01.2010 | 2908.400 | 0.000 | 1265.000 | 1643.400 | 0.000 | 10.000  | 10.000  |
| 502 | Construction of Admin Block, Magazine, Quarter Guard, Barracks, MT Shed, Horse Stable & Parade Ground in Diplomatic Enclave, Islamabad. (2nd Revised) | CDWP<br>01.01.2020  | 280.000  | 0.000 | 251.047  | 28.953   | 0.000 | 28.953  | 28.953  |
| 503 | Construction of Auditorium at National Police Academy Sector H-11, Islamabad                                                                          | CDWP<br>27.02.2018  | 78.845   | 0.000 | 67.587   | 11.258   | 0.000 | 11.258  | 11.258  |
| 504 | Construction of Barracks, Lavatory Block at FC HQ Hayatabad and Construction of Boundary Wall (Adobe wall) at FC Post Michini, Sahbqadar (Revised).   | DDWP<br>03.03.2015  | 54.913   | 0.000 | 34.296   | 20.617   | 0.000 | 20.610  | 20.610  |
| 505 | Construction of Judicial & Administration Complex in Mauve Area, G-11/4, Islamabad.                                                                   | CDWP<br>09.12.2019  | 537.800  | 0.000 | 462.000  | 75.800   | 0.000 | 60.000  | 60.000  |
| 506 | Construction of Model Prison at H-16, Islamabad.                                                                                                      | ECNEC<br>20.07.2016 | 3928.523 | 0.000 | 1900.000 | 2028.523 | 0.000 | 600.000 | 600.000 |
| 507 | Construction of Nullah / Drainage System from Dhoke Nazimud Din Road to Chashma Town                                                                  | DDWP<br>28.11.2018  | 58.700   | 0.000 | 25.000   | 33.700   | 0.000 | 33.700  | 33.700  |
| 508 | Construction of Nullah / Drainage System from service Road to Abbasi Store, Sohan                                                                     | DDWP<br>28.11.2018  | 59.950   | 0.000 | 25.000   | 34.950   | 0.000 | 34.950  | 34.950  |

# INTERIOR DIVISION

(Rupees Million)

| G.Si. No.                | Name of Project                                                                                        | Approval Status    | Estimated Cost   |              | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |                 |                 |
|--------------------------|--------------------------------------------------------------------------------------------------------|--------------------|------------------|--------------|-----------------------------|--------------------------|--------------------|-----------------|-----------------|
|                          |                                                                                                        |                    | Total            | Foreign Aid  |                             |                          | Foreign Aid        | Rupee           | Total           |
| 1                        | 2                                                                                                      | 3                  | 4                | 5            | 6                           | 7                        | 8                  | 9               | 10              |
| 509                      | Construction of Police Station at Markaz I-16, Islamabad.                                              | DDWP<br>31.03.2019 | 47.207           | 0.000        | 32.207                      | 15.000                   | 0.000              | 15.000          | 15.000          |
| 510                      | Construction of Tehsil Office at G-11/4, Islamabad.                                                    | IDWP<br>02.04.2020 | 351.712          | 0.000        | 62.287                      | 289.425                  | 0.000              | 30.000          | 30.000          |
| 511                      | Construction/up-gradation of Mosque at Pak Secretariat, Islamabad                                      | CDWP<br>10.11.2016 | 439.700          | 0.000        | 383.063                     | 56.637                   | 0.000              | 56.637          | 56.637          |
| 512                      | Cyber Patrolling Unit (Revised)                                                                        | DDWP<br>03.04.2020 | 66.880           | 0.000        | 26.173                      | 40.707                   | 0.000              | 40.707          | 40.707          |
| 513                      | Establishment of Model Police Station in ICT / Police Reforms.                                         | CDWP<br>19.03.2018 | 1288.406         | 0.000        | 998.413                     | 289.993                  | 0.000              | 200.000         | 200.000         |
| 514                      | Establishment of National Forensic Science Agency (HQS), and Islamabad Laboratory.                     | CDWP<br>31.03.2015 | 1461.399         | 0.000        | 1176.266                    | 285.133                  | 0.000              | 200.000         | 200.000         |
| 515                      | Establishment of veterinary Hospital and Centre in ICT                                                 | DDWP<br>22.08.2017 | 56.585           | 0.000        | 15.000                      | 41.585                   | 0.000              | 17.135          | 17.135          |
| 516                      | Korang River & Rawal lake water treatment Islamabad.                                                   | CDWP<br>18.11.2019 | 3539.000         | 0.000        | 199.550                     | 3339.450                 | 0.000              | 200.000         | 200.000         |
| 517                      | National Response Center for Cyber Crimes (NR3C), Phase-III (Revised)                                  | DDWP<br>31.01.2020 | 1275.536         | 0.000        | 571.000                     | 704.536                  | 0.000              | 250.000         | 250.000         |
| 518                      | Provision of Security Infrastructure in Malakand, Swat & other Conflicts Areas of Khyber Pakhtunkhwa.  | CDWP<br>04.07.2019 | 2954.120         | 0.000        | 2256.635                    | 697.485                  | 0.000              | 697.485         | 697.485         |
| 519                      | Purchase of land for Construction & Establishment of New Headquarters Frontier Corps KP (North)        | DDWP<br>13.11.2019 | 370.000          | 0.000        | 150.000                     | 220.000                  | 0.000              | 150.000         | 150.000         |
| 520                      | Rehabilitation of Roads in F, G, H & I Sectors, Islamabad                                              | DDWP<br>03.04.2020 | 341.980          | 0.000        | 220.000                     | 121.980                  | 0.000              | 121.980         | 121.980         |
| 521                      | Road and Pavements in ICT Area                                                                         | DDWP<br>21.11.2019 | 350.000          | 0.000        | 150.000                     | 200.000                  | 0.000              | 200.000         | 200.000         |
| 522                      | Sewerage/ Sanitation and Water Supply Scheme in ICT                                                    | IDWP<br>21.11.2019 | 650.000          | 0.000        | 350.000                     | 300.000                  | 0.000              | 300.000         | 300.000         |
| 523                      | Street Pavement at Mohallah Iqbal Chaki Bagh and Mohallah Father colony and Mohallah Mai Saleem Akhtar | DDWP<br>28.11.2018 | 59.950           | 0.000        | 25.000                      | 34.950                   | 0.000              | 34.500          | 34.500          |
| 524                      | Street Pavement Sanitation System for chasma Colony, Madni Colony and Mohallah Mai Saleem Akhtar       | DDWP<br>28.11.2018 | 59.385           | 0.000        | 25.000                      | 34.385                   | 0.000              | 34.385          | 34.385          |
| <b>Total (On-going):</b> |                                                                                                        |                    | <b>34773.647</b> | <b>0.000</b> | <b>19351.352</b>            | <b>15422.295</b>         | <b>0.000</b>       | <b>6634.824</b> | <b>6634.824</b> |

## New Schemes:

|     |                                                                                                                                                               |                    |          |       |       |          |       |          |          |
|-----|---------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------|-------|-------|----------|-------|----------|----------|
| 525 | Construction of Korang Bridge and PWD Underpass, Islamabad                                                                                                    | DDWP<br>18.11.2019 | 1625.000 | 0.000 | 0.000 | 1625.000 | 0.000 | 800.000  | 800.000  |
| 526 | Revamping of Cyber Crime Wing, FIA                                                                                                                            | DDWP<br>31.01.2020 | 1970.000 | 0.000 | 0.000 | 1970.000 | 0.000 | 300.000  | 300.000  |
| 527 | Replacement of old/obsolete Passenger with new MRL Passenger Lift at FIA HQ, Complex G-9/4, Islamabad                                                         | DDWP<br>16.01.2018 | 8.340    | 0.000 | 0.000 | 8.340    | 0.000 | 8.340    | 8.340    |
| 528 | Integrated Border Management System (IBMS Phase-II)                                                                                                           | DDWP<br>31.01.2020 | 916.940  | 0.000 | 0.000 | 916.940  | 0.000 | 200.000  | 200.000  |
| 529 | Operational Improvement of FIA in AML/CFT, Counter Terrorism & Case Management System.                                                                        | DDWP<br>03.04.2020 | 1046.815 | 0.000 | 0.000 | 1046.815 | 0.000 | 253.601  | 253.601  |
| 530 | Feasibility for Conduction of Water from Indus Water System at Tarbela Dam to the Cities of Islamabad and Rawalpindi including R.C.B and C.C.B (Phase-I)      | DDWP<br>21.05.2020 | 1248.110 | 0.000 | 0.000 | 1248.110 | 0.000 | 400.000  | 400.000  |
| 531 | Land Acquisition for Conduction of Water from Indus Water System at Tarbela Dam to the Cities of Islamabad and Rawalpindi including R.C.B and C.C.B (Phase-I) | CDWP<br>06.06.2020 | 3154.671 | 0.000 | 0.000 | 3154.671 | 0.000 | 3154.671 | 3154.671 |

# INTERIOR DIVISION

(Rupees Million)

| G.Si. No.         | Name of Project                                                                                                                                                                         | Approval Status                | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |           |           |
|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|----------------|-------------|-----------------------------|--------------------------|--------------------|-----------|-----------|
|                   |                                                                                                                                                                                         |                                | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee     | Total     |
| 1                 | 2                                                                                                                                                                                       | 3                              | 4              | 5           | 6                           | 7                        | 8                  | 9         | 10        |
| 532               | Construction of 10th Avenue, Islamabad                                                                                                                                                  | CDWP<br>06.06.2020<br>ECNEC UP | 11078.000      | 0.000       | 0.000                       | 11078.000                | 0.000              | 1000.000  | 1000.000  |
| 533               | Construction of Flyover and Approaches at Railway line Sihala                                                                                                                           | DDWP<br>05.06.2020             | 442.758        | 0.000       | 0.000                       | 442.758                  | 0.000              | 300.000   | 300.000   |
| 534               | Sanitation and Road Projects in UC Bokra, Mera Sumbal Jaffar, Bhandana Kalan, Jhangi Sayyedana Sara-i-Kharbooza, Tarnol Golra Sharif and Shah Allah Ditta, Islamabad                    | IDWP<br>03.06.2020             | 1500.000       | 0.000       | 0.000                       | 1500.000                 | 0.000              | 500.000   | 500.000   |
| 535               | Development in Work in UC Alipur, Khanna Dak, Tarlai, Kirpa, Chirah, Tumair, Humak, Rawat, Sihala, Moghal, Pag Pawal, Lohi Bher, Koral, Islamabad                                       | IDWP<br>03.06.2020             | 1500.000       | 0.000       | 0.000                       | 1500.000                 | 0.000              | 500.000   | 500.000   |
| 536               | Development Infrastructure in UC Sohan, Rajwal Town, Chak Shahzad, Saidpur, Noorpur, Shahan Malpur, Kot Hathial(North), Kot Hathial (South), Phulgran, Pind Bhagwal and Kuri, Islamabad | IDWP<br>03.06.2020             | 1500.000       | 0.000       | 0.000                       | 1500.000                 | 0.000              | 500.000   | 500.000   |
| 537               | Construction of Road from Darbar Sain Mircho to Shamas Colony Railway Road Islamabad                                                                                                    | IDWP<br>03.06.2020             | 81.162         | 0.000       | 0.000                       | 81.162                   | 0.000              | 81.162    | 81.162    |
| 538               | Land Revenue Records Management System in Rural Area of ICT Phase-II, Islamabad                                                                                                         | IDWP<br>21.11.2019             | 192.000        | 0.000       | 0.000                       | 192.000                  | 0.000              | 50.000    | 50.000    |
| 539               | Rehabilitation / Construction of Road from Dhrek Mohri Chowk to Islam Market Mera Jaffar, Islamabad                                                                                     | IDWP<br>03.06.2020             | 75.838         | 0.000       | 0.000                       | 75.838                   | 0.000              | 75.838    | 75.838    |
| Total (New):      |                                                                                                                                                                                         |                                | 26339.634      | 0.000       | 0.000                       | 26339.634                | 0.000              | 8123.612  | 8123.612  |
| Total (Interior): |                                                                                                                                                                                         |                                | 61113.281      | 0.000       | 19351.352                   | 41761.929                | 0.000              | 14758.436 | 14758.436 |

# KASHMIR AFFAIRS & GILGIT BALTISTAN DIVISION

(Rupees Million)

| G.Sl. No. | Name of Project | Approval Status | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |       |       |
|-----------|-----------------|-----------------|----------------|-------------|-----------------------------|--------------------------|--------------------|-------|-------|
|           |                 |                 | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee | Total |
| 1         | 2               | 3               | 4              | 5           | 6                           | 7                        | 8                  | 9     | 10    |

## Azad Jammu & Kashmir

### On-going Schemes:

|                          |                                                                                         |                             |                  |                 |                  |                  |                 |                  |                  |
|--------------------------|-----------------------------------------------------------------------------------------|-----------------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|
| 540                      | AJK Block Allocation                                                                    |                             |                  |                 |                  |                  | 2500.000        | 22000.000        | 24500.000        |
| 541                      | 48 MW Jagran-II Hydro Power Project AJK                                                 | ECNEC<br>11.11.2011         | 11767.410        | 6509.700        | 2117.614         | 9649.796         | 100.000         | 400.000          | 500.000          |
| 542                      | AJK Legislative Assembly Complex                                                        | CDWP<br>02.09.2016          | 2854.122         | 0.000           | 324.574          | 2529.548         | 0.000           | 100.000          | 100.000          |
| 543                      | Athmaqam-Keran By-Pass Road                                                             | CDWP<br>25.06.2014          | 765.653          | 0.000           | 605.051          | 160.602          | 0.000           | 160.602          | 160.602          |
| 544                      | Construction of Rathoua Haryam Bridge Across reservoir channel on Mirpur Islamgarh Road | ECNEC<br>06.10.2017         | 6480.159         | 0.000           | 4311.240         | 2168.919         | 0.000           | 500.000          | 500.000          |
| 545                      | Mirwaiz Muhammad Farooq Shaheed Medical College Muzaffarabad                            | ECNEC<br>16.08.2012         | 2702.410         | 0.000           | 1291.371         | 1411.039         | 0.000           | 350.000          | 350.000          |
| 546                      | Mohatma Benazir Bhuttooo Shaheed Medical College Mirpur                                 | ECNEC<br>16.08.2012         | 2760.159         | 0.000           | 1892.370         | 867.789          | 0.000           | 350.000          | 350.000          |
| 547                      | Noseri Leswa Bypass Road                                                                | CDWP<br>25.06.2014<br>(RUP) | 1200.000         | 0.000           | 842.711          | 357.289          | 0.000           | 100.000          | 100.000          |
| 548                      | Water Supply and Sewerage Scheme Mirpur City and Hamlets                                | ECNEC<br>02.03.2015         | 6989.970         | 0.000           | 5646.710         | 1343.260         | 0.000           | 300.000          | 300.000          |
| <b>Total (On-going):</b> |                                                                                         |                             | <b>35519.883</b> | <b>6509.700</b> | <b>17031.641</b> | <b>18488.242</b> | <b>2600.000</b> | <b>24260.602</b> | <b>26860.602</b> |

### New Schemes:

|                          |                                                                            |                    |                  |                 |                  |                  |                 |                  |                  |
|--------------------------|----------------------------------------------------------------------------|--------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|
| 549                      | Rehabilitation of Affected Population Residing Along Line of Control (LoC) | CDWP<br>03.06.2020 | 3614.980         | 0.000           | 0.000            | 3614.980         | 0.000           | 564.000          | 564.000          |
| <b>Total (New):</b>      |                                                                            |                    | <b>3614.980</b>  | <b>0.000</b>    | <b>0.000</b>     | <b>3614.980</b>  | <b>0.000</b>    | <b>564.000</b>   | <b>564.000</b>   |
| <b>Total (AJ&amp;K):</b> |                                                                            |                    | <b>39134.863</b> | <b>6509.700</b> | <b>17031.641</b> | <b>22103.222</b> | <b>2600.000</b> | <b>24824.602</b> | <b>27424.602</b> |

## Gilgit Baltistan

### On-going Schemes:

|                           |                                                                                |                     |                  |                  |                  |                  |                 |                  |                  |
|---------------------------|--------------------------------------------------------------------------------|---------------------|------------------|------------------|------------------|------------------|-----------------|------------------|------------------|
| 550                       | Gilgit-Baltistan Block Allocation                                              |                     |                  |                  |                  |                  | 2000.000        | 13000.000        | 15000.000        |
| 551                       | 20 MW Hydro Power Project, Hanzil                                              | ECNEC<br>20.07.2016 | 6273.569         | 973.477          | 470.832          | 5802.737         | 0.000           | 2529.000         | 2529.000         |
| 552                       | 26 MW Shagarthang Hydropower Project, Skardu                                   | ECNEC<br>11.11.2011 | 4846.726         | 3860.676         | 150.759          | 4695.967         | 650.000         | 550.000          | 1200.000         |
| 553                       | 34.5 MW Harpo Hydro Power Project Skardu                                       | ECNEC<br>28.03.2014 | 9522.800         | 6102.610         | 100.450          | 9422.350         | 100.000         | 692.000          | 792.000          |
| 554                       | 4 MW Thak Chilas, Diamer                                                       | ECNEC<br>16.08.2012 | 1320.117         | 0.000            | 93.902           | 1226.215         | 0.000           | 1226.215         | 1226.215         |
| 555                       | Const. of 16 MW Hydel Power Project Naltar-III                                 | CDWP<br>11.06.2015  | 2900.000         | 0.000            | 814.775          | 2085.225         | 0.000           | 750.000          | 750.000          |
| 556                       | Establishment of 250 Bedded Hospital at Skardu                                 | CDWP<br>02.10.2019  | 2999.500         | 0.000            | 200.000          | 2799.500         | 0.000           | 600.000          | 600.000          |
| 557                       | Establishment of 50 bedded Cardiac Hospital Phase-I Gilgit                     | CDWP<br>30.09.2015  | 1513.304         | 0.000            | 605.590          | 907.714          | 0.000           | 907.714          | 907.714          |
| 558                       | Establishment of Polytechnic Institute for Boys at Skardu, (Baltistan Region)  | CDWP<br>29.03.2018  | 601.996          | 0.000            | 9.106            | 592.890          | 0.000           | 395.071          | 395.071          |
| 559                       | Establishment of Regional Girds in Gilgit-Baltistan (Ph-1)                     | CDWP<br>17.10.2019  | 4959.187         | 0.000            | 100.000          | 4859.187         | 0.000           | 400.000          | 400.000          |
| 560                       | Sewerage and Sanitation System for Gilgit City                                 | CDWP<br>09.12.2019  | 3363.975         | 0.000            | 5.000            | 3358.975         | 0.000           | 200.000          | 200.000          |
| 561                       | Up-gradation of Road from RCC Bridge Konodas to Naltar Airforce Base Via Nomal | CDWP<br>17.01.2017  | 2626.872         | 0.000            | 1132.000         | 1494.872         | 0.000           | 1000.000         | 1000.000         |
| <b>Total (GB):</b>        |                                                                                |                     | <b>40928.046</b> | <b>10936.763</b> | <b>3682.414</b>  | <b>37245.632</b> | <b>2750.000</b> | <b>22250.000</b> | <b>25000.000</b> |
| <b>Total (KA&amp;GB):</b> |                                                                                |                     | <b>80062.909</b> | <b>17446.463</b> | <b>20714.055</b> | <b>59348.854</b> | <b>5350.000</b> | <b>47074.602</b> | <b>52424.602</b> |

## LAW & JUSTICE DIVISION

(Rupees Million)

| G.Si. No. | Name of Project | Approval Status | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |       |       |
|-----------|-----------------|-----------------|----------------|-------------|-----------------------------|--------------------------|--------------------|-------|-------|
|           |                 |                 | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee | Total |
| 1         | 2               | 3               | 4              | 5           | 6                           | 7                        | 8                  | 9     | 10    |

### On-going Schemes:

|     |                                                                                                                    |                    |          |       |          |          |       |         |         |
|-----|--------------------------------------------------------------------------------------------------------------------|--------------------|----------|-------|----------|----------|-------|---------|---------|
| 562 | Automation of Federal Courts Located at Federal Courts Complex at Islamabad (Revised)                              | DDWP<br>06.12.2016 | 49.179   | 0.000 | 28.402   | 20.777   | 0.000 | 20.777  | 20.777  |
| 563 | Construction of Camp Office for Federal Shariat Court at Peshawar                                                  | DDWP<br>19.03.2020 | 220.904  | 0.000 | 37.900   | 183.004  | 0.000 | 133.402 | 133.402 |
| 564 | Construction of Federal Courts Complex, Tribunal at Lahore                                                         | CDWP<br>18.05.2004 | 2150.000 | 0.000 | 87.870   | 2062.130 | 0.000 | 350.000 | 350.000 |
| 565 | Construction of Federal Courts Complex, Tribunal at Peshawar                                                       | CDWP<br>18.05.2012 | 627.787  | 0.000 | 536.449  | 91.338   | 0.000 | 86.938  | 86.938  |
| 566 | Construction of Islamabad High Court, Islamabad                                                                    | CDWP<br>23.09.2014 | 2852.020 | 0.000 | 2663.000 | 189.020  | 0.000 | 189.020 | 189.020 |
| 567 | Construction of Session Divisions (East & West) at G-11/4 Islamabad (Modified PC-II)                               | DDWP<br>21.09.2017 | 30.000   | 0.000 | 12.199   | 17.801   | 0.000 | 15.000  | 15.000  |
| 568 | Construction of Supreme Court of Pakistan, Branch Registry at Karachi (PC-II)                                      | DDWP<br>05.07.2018 | 52.000   | 0.000 | 27.200   | 24.800   | 0.000 | 24.800  | 24.800  |
| 569 | Establishment of Video Link Facility Between Supreme Court of Pakistan, Islamabad and Provincial Branch Registries | DDWP<br>04.02.2020 | 16.000   | 0.000 | 14.000   | 2.000    | 0.000 | 2.000   | 2.000   |
| 570 | Strengthening of Planning and Monitoring Unit in Ministry of Law and Justice, Islamabad                            | DDWP<br>04.02.2020 | 116.000  | 0.000 | 2.000    | 114.000  | 0.000 | 39.305  | 39.305  |

|                          |                 |              |                 |                 |              |                |                |
|--------------------------|-----------------|--------------|-----------------|-----------------|--------------|----------------|----------------|
| <b>Total (On-going):</b> | <b>6113.890</b> | <b>0.000</b> | <b>3409.020</b> | <b>2704.870</b> | <b>0.000</b> | <b>861.242</b> | <b>861.242</b> |
|--------------------------|-----------------|--------------|-----------------|-----------------|--------------|----------------|----------------|

### New Schemes:

|     |                                                                                                                        |                    |        |       |       |        |       |        |        |
|-----|------------------------------------------------------------------------------------------------------------------------|--------------------|--------|-------|-------|--------|-------|--------|--------|
| 571 | Implementation of Alternative Dispute Resolution (ADR) System in Islamabad (PC-II)                                     | DDWP<br>19.03.2020 | 9.320  | 0.000 | 0.000 | 9.320  | 0.000 | 9.320  | 9.320  |
| 572 | Installation of Passenger lift and provision of Diesel Generating set at Supreme Court Branch Registry Office, Karachi | DDWP<br>19.03.2020 | 33.858 | 0.000 | 0.000 | 33.858 | 0.000 | 33.858 | 33.858 |
| 573 | Installation of Solar Energy System at Supreme Court Branch Registry Office, Karachi.                                  | DDWP<br>19.03.2020 | 11.188 | 0.000 | 0.000 | 11.188 | 0.000 | 11.188 | 11.188 |
| 574 | Replacement of Existing 01-No Passenger Lift at Supreme Court of Pakistan Building, Islamabad                          | DDWP<br>19.03.2020 | 17.490 | 0.000 | 0.000 | 17.490 | 0.000 | 17.490 | 17.490 |
| 575 | Up-gradation and Expansion of Data Center of Wafaqi Mohtasib (Ombudsman)'s Secretariat, Islamabad.                     | DDWP<br>19.03.2020 | 58.326 | 0.000 | 0.000 | 58.326 | 0.000 | 58.326 | 58.326 |

|                     |                |              |              |                |              |                |                |
|---------------------|----------------|--------------|--------------|----------------|--------------|----------------|----------------|
| <b>Total (New):</b> | <b>130.182</b> | <b>0.000</b> | <b>0.000</b> | <b>130.182</b> | <b>0.000</b> | <b>130.182</b> | <b>130.182</b> |
|---------------------|----------------|--------------|--------------|----------------|--------------|----------------|----------------|

|                         |                 |              |                 |                 |              |                |                |
|-------------------------|-----------------|--------------|-----------------|-----------------|--------------|----------------|----------------|
| <b>Total (L&amp;J):</b> | <b>6244.072</b> | <b>0.000</b> | <b>3409.020</b> | <b>2835.052</b> | <b>0.000</b> | <b>991.424</b> | <b>991.424</b> |
|-------------------------|-----------------|--------------|-----------------|-----------------|--------------|----------------|----------------|

# MARITIME AFFAIRS DIVISION

(Rupees Million)

| G.Sl. No. | Name of Project | Approval Status | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |       |       |
|-----------|-----------------|-----------------|----------------|-------------|-----------------------------|--------------------------|--------------------|-------|-------|
|           |                 |                 | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee | Total |
| 1         | 2               | 3               | 4              | 5           | 6                           | 7                        | 8                  | 9     | 10    |

## On-going Schemes:

|                          |                                                                             |                     |                  |                  |                  |                 |                 |                |                 |
|--------------------------|-----------------------------------------------------------------------------|---------------------|------------------|------------------|------------------|-----------------|-----------------|----------------|-----------------|
| 576                      | Construction of Eastbay Expressway                                          | ECNEC<br>02.10.2019 | 17369.840        | 16435.840        | 10036.954        | 7332.886        | 800.000         | 200.000        | 1000.000        |
| 577                      | Establishment of CPEC Support Unit (CSU) for Projects and Activities in GPA | DDWP<br>05.03.2020  | 22.904           | 0.000            | 5.000            | 17.904          | 0.000           | 17.904         | 17.904          |
| 578                      | Development of IT Infrastructure for Implementation of E-Office             | DDWP<br>25.01.2018  | 21.230           | 0.000            | 17.140           | 4.090           | 0.000           | 4.090          | 4.090           |
| 579                      | Feasibility Study of Construction of Breakwaters                            | DDWP<br>30.03.2016  | 191.200          | 0.000            | 105.421          | 85.779          | 0.000           | 85.779         | 85.779          |
| 580                      | Pak-China Technical & Vocational Institute at Gwadar                        | CDWP<br>20.10.2014  | 912.933          | 836.400          | 15.767           | 897.166         | 250.000         | 62.127         | 312.127         |
| <b>Total (On-going):</b> |                                                                             |                     | <b>18518.107</b> | <b>17272.240</b> | <b>10180.282</b> | <b>8337.825</b> | <b>1050.000</b> | <b>369.900</b> | <b>1419.900</b> |

## New Schemes:

|                      |                                                                                                                                                                                             |                    |                  |                  |                  |                  |                 |                 |                 |
|----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|------------------|------------------|------------------|-----------------|-----------------|-----------------|
| 581                  | Acquisition of Marine Services Vessel for Gwadar Port                                                                                                                                       | DDWP<br>17.03.2020 | 319.300          | 0.000            | 0.000            | 319.300          | 0.000           | 319.300         | 319.300         |
| 582                  | Acquisition of Mobile Cranes & Fort Lifters for Gwadar Port                                                                                                                                 | DDWP<br>17.03.2020 | 111.450          | 0.000            | 0.000            | 111.450          | 0.000           | 111.450         | 111.450         |
| 583                  | Construction of Gryone Wall / Break Water and Allied Works at East Bay (Demi Zer) Gwadar                                                                                                    | DDWP<br>08.06.2020 | 1087.914         | 0.000            | 0.000            | 1087.914         | 0.000           | 200.000         | 200.000         |
| 584                  | Equipment for Safety of Navigation                                                                                                                                                          | DDWP<br>05.03.2020 | 14.000           | 0.000            | 0.000            | 14.000           | 0.000           | 14.000          | 14.000          |
| 585                  | Establishment of Business Park at Korangi Fish Harbour.                                                                                                                                     | CDWP<br>15.04.2020 | 784.000          | 784.000          | 0.000            | 784.000          | 100.000         | 0.000           | 100.000         |
| 586                  | Establishment of Cold Storage and Freezing Tunnels                                                                                                                                          | CDWP<br>15.04.2020 | 170.100          | 170.100          | 0.000            | 170.100          | 40.000          | 0.000           | 40.000          |
| 587                  | Feasibility Study of Capital Dredging of Berthing Areas and Channel for Additional Terminals                                                                                                | DDWP<br>05.03.2020 | 148.000          | 0.000            | 0.000            | 148.000          | 0.000           | 148.000         | 148.000         |
| 588                  | Modification of Auction Hall.                                                                                                                                                               | CDWP<br>15.04.2020 | 94.500           | 94.500           | 0.000            | 94.500           | 94.500          | 0.000           | 94.500          |
| 589                  | Rehabilitation of Administration Block, Cadet Block, Residential Block, Anwar Hall / Quarter Deck and Officer Mess in the Premises of Pakistani Marine Academy, Maripur Road, Karachi (PMA) | DDWP<br>27.01.2020 | 79.514           | 0.000            | 0.000            | 79.514           | 0.000           | 79.514          | 79.514          |
| 590                  | Supply, Installation and Commissioning of Floating Jetty at Gwadar Port                                                                                                                     | DDWP<br>17.03.2020 | 56.650           | 0.000            | 0.000            | 56.650           | 0.000           | 56.650          | 56.650          |
| 591                  | Upgradation of Berthing Facilities for Boats at Gwadar                                                                                                                                      | DDWP<br>17.03.2020 | 134.775          | 0.000            | 0.000            | 134.775          | 0.000           | 100.000         | 100.000         |
| <b>Total (New):</b>  |                                                                                                                                                                                             |                    | <b>3000.203</b>  | <b>1048.600</b>  | <b>0.000</b>     | <b>3000.203</b>  | <b>234.500</b>  | <b>1028.914</b> | <b>1263.414</b> |
| <b>Total (M.A.):</b> |                                                                                                                                                                                             |                    | <b>21518.310</b> | <b>18320.840</b> | <b>10180.282</b> | <b>11338.028</b> | <b>1284.500</b> | <b>1398.814</b> | <b>2683.314</b> |



## NARCOTICS CONTROL DIVISION

(Rupees Million)

| G.Si. No. | Name of Project | Approval Status | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |       |       |
|-----------|-----------------|-----------------|----------------|-------------|-----------------------------|--------------------------|--------------------|-------|-------|
|           |                 |                 | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee | Total |
| 1         | 2               | 3               | 4              | 5           | 6                           | 7                        | 8                  | 9     | 10    |

### New Schemes:

|                     |                                                                                      |                    |               |              |              |               |              |               |               |
|---------------------|--------------------------------------------------------------------------------------|--------------------|---------------|--------------|--------------|---------------|--------------|---------------|---------------|
| 592                 | Acquisition of Land for ANF Setup at Jiwani                                          | DDWP<br>23.04.2020 | 9.522         | 0.000        | 0.000        | 9.522         | 0.000        | 9.522         | 9.522         |
| 593                 | Acquisition of Land for ANF Setup at Loralai                                         | DDWP<br>23.04.2020 | 1.346         | 0.000        | 0.000        | 1.346         | 0.000        | 1.429         | 1.429         |
| 594                 | Construction of Single Men Barrack at Pasni                                          | DDWP<br>12.03.2020 | 11.085        | 0.000        | 0.000        | 11.085        | 0.000        | 11.085        | 11.085        |
| 595                 | Feasibility of Model Addiction Treatment & Rehabilitation Centre (MATRC), Islamabad  | DDWP<br>28.02.2020 | 9.000         | 0.000        | 0.000        | 9.000         | 0.000        | 9.000         | 9.000         |
| 596                 | Proposal for PC-II & Construction of ANF Police Station Panjgur                      | DDWP<br>23.04.2020 | 2.385         | 0.000        | 0.000        | 2.385         | 0.000        | 2.385         | 2.385         |
| 597                 | Proposal for PC-II & Construction of ANF Regional Directorate Balochistan            | DDWP<br>23.04.2020 | 12.176        | 0.000        | 0.000        | 12.176        | 0.000        | 12.176        | 12.176        |
| 598                 | Proposal for PC-II & Construction of ANF Special Investigation Cell (SIC), Islamabad | DDWP<br>23.04.2020 | 8.300         | 0.000        | 0.000        | 8.300         | 0.000        | 8.300         | 8.300         |
| <b>Total (N.C):</b> |                                                                                      |                    | <b>53.814</b> | <b>0.000</b> | <b>0.000</b> | <b>53.814</b> | <b>0.000</b> | <b>53.897</b> | <b>53.897</b> |

# NATIONAL FOOD SECURITY & RESEARCH DIVISION

(Rupees Million)

| G.SI. No. | Name of Project | Approval Status | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |       |       |
|-----------|-----------------|-----------------|----------------|-------------|-----------------------------|--------------------------|--------------------|-------|-------|
|           |                 |                 | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee | Total |
| 1         | 2               | 3               | 4              | 5           | 6                           | 7                        | 8                  | 9     | 10    |

## On-going Schemes:

|     |                                                                                                                        |                     |           |       |          |           |       |          |          |
|-----|------------------------------------------------------------------------------------------------------------------------|---------------------|-----------|-------|----------|-----------|-------|----------|----------|
| 599 | Better Cotton Initiative for Sustainable cotton Production in Pakistan                                                 | CDWP<br>19.12.2017  | 300.000   | 0.000 | 7.157    | 292.843   | 0.000 | 70.000   | 70.000   |
| 600 | Cage Culture Cluster Development Project                                                                               | CDWP<br>02.07.2019  | 680.090   | 0.000 | 40.064   | 640.026   | 0.000 | 150.000  | 150.000  |
| 601 | Calf feedlot fattening in Pakistan All over Pakistan including ICT, AJK, & Gilgit Baltistan                            | CDWP<br>04.07.2019  | 680.410   | 0.000 | 94.019   | 586.391   | 0.000 | 130.000  | 130.000  |
| 602 | Development of Yak at High Altitude Areas of Pakistan, Gilgit Baltistan                                                | DDWP<br>16.04.2018  | 59.500    | 0.000 | 27.880   | 31.620    | 0.000 | 19.000   | 19.000   |
| 603 | Establishment of Plant Breeders Rights Registry and Strengthening of DUS Examination System                            | CDWP<br>22.05.2018  | 401.499   | 0.000 | 3.693    | 397.806   | 0.000 | 100.000  | 100.000  |
| 604 | National Oilseed Enhancement Program All Pakistan                                                                      | ECNEC<br>29.08.2019 | 4090.316  | 0.000 | 139.725  | 3950.591  | 0.000 | 350.000  | 350.000  |
| 605 | National Pesticide Residue Monitoring System in Pakistan                                                               | CDWP<br>02.05.2018  | 799.367   | 0.000 | 363.000  | 436.367   | 0.000 | 325.000  | 325.000  |
| 606 | National Programme for Enhancing the Command Area in Barani Areas of Pakistan                                          | ECNEC<br>26.03.2020 | 9358.865  | 0.000 | 400.000  | 8958.865  | 0.000 | 1000.000 | 1000.000 |
| 607 | National Programme for improvement of Watercourses in Paksitan Phase-II (NPIWC-II)                                     | ECNEC<br>29.08.2019 | 47175.504 | 0.000 | 4006.474 | 43169.030 | 0.000 | 5250.000 | 5250.000 |
| 608 | Pilot Shrimp Farming Cluster Development Project                                                                       | CDWP<br>29.08.2019  | 1350.330  | 0.000 | 8.628    | 1341.702  | 0.000 | 200.000  | 200.000  |
| 609 | PM Initiative for Save the Calf All Over Pakistan including ICT, AJK & Gilgit Baltistan                                | ECNEC<br>29.08.2019 | 1103.382  | 0.000 | 154.163  | 949.219   | 0.000 | 200.000  | 200.000  |
| 610 | Prime Minister's initiative for Backyard Poultry                                                                       | CDWP<br>04.07.2019  | 279.331   | 0.000 | 46.026   | 233.305   | 0.000 | 55.000   | 55.000   |
| 611 | Productivity Enhancement of Rice All Pakistan                                                                          | ECNEC<br>29.08.2019 | 3750.660  | 0.000 | 345.204  | 3405.456  | 0.000 | 350.000  | 350.000  |
| 612 | Productivity Enhancement of Sugarcane                                                                                  | ECNEC<br>29.08.2019 | 1003.773  | 0.000 | 117.393  | 886.380   | 0.000 | 150.000  | 150.000  |
| 613 | Productivity Enhancement of Wheat                                                                                      | ECNEC<br>29.08.2019 | 5632.774  | 0.000 | 525.980  | 5106.794  | 0.000 | 625.000  | 625.000  |
| 614 | Promoting Research for Productivity Enhancement in Pulses                                                              | DDWP<br>29.11.2019  | 1437.358  | 0.000 | 47.011   | 1390.347  | 0.000 | 300.000  | 300.000  |
| 615 | Promotion of Olive cultivation on commercial scale in Pakistan - All Pakistan                                          | ECNEC<br>06.08.2019 | 2320.270  | 0.000 | 784.777  | 1535.493  | 0.000 | 500.000  | 500.000  |
| 616 | Promotion of Trout Farming in Northern Areas of Pakistan, Khyber Pakhtunkhwa, AJK and GB                               | CDWP<br>04.07.2019  | 1570.270  | 0.000 | 120.159  | 1450.111  | 0.000 | 200.000  | 200.000  |
| 617 | Strengthening of Monitoring and Evaluation Cell in NFS&R, Islamabad                                                    | DDWP<br>12.07.2019  | 58.000    | 0.000 | 9.408    | 48.592    | 0.000 | 14.399   | 14.399   |
| 618 | Strengthening/Up-gradation of Agriculture and Livestock Research System of Arid Zone Research Institute, Umerkot Sindh | CDWP<br>24.05.2018  | 528.260   | 0.000 | 191.205  | 337.055   | 0.000 | 116.601  | 116.601  |
| 619 | Upgradation and Accreditation of Seed Testing Laboratory, FSC&RD, Karachi                                              | DDWP<br>12.07.2019  | 58.466    | 0.000 | 3.996    | 54.470    | 0.000 | 20.000   | 20.000   |
| 620 | Upgradation and Establishment of Animal Quarantine Stations in Pakistan Phase-II                                       | DDWP<br>12.07.2019  | 59.500    | 0.000 | 0.399    | 59.101    | 0.000 | 30.000   | 30.000   |

# NATIONAL FOOD SECURITY & RESEARCH DIVISION

(Rupees Million)

| G.Si. No.                | Name of Project                                                                                                                                                                                                                                                  | Approval Status     | Estimated Cost   |              | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |                  |                  |
|--------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|------------------|--------------|-----------------------------|--------------------------|--------------------|------------------|------------------|
|                          |                                                                                                                                                                                                                                                                  |                     | Total            | Foreign Aid  |                             |                          | Foreign Aid        | Rupee            | Total            |
| 1                        | 2                                                                                                                                                                                                                                                                | 3                   | 4                | 5            | 6                           | 7                        | 8                  | 9                | 10               |
| 621                      | Up-gradation of Arid Zone Research Institute (AZRI) to the level of AZRC and Establishment of new Adaptive Res. Cum Demonstration Institute at Seakach, Wana, South Waziristan Agency, Miranshah, North Waziristan Agencies (FATA) Tank and Matora, Lakki Marwat | CDWP<br>17.10.2018  | 691.564          | 0.000        | 434.272                     | 257.292                  | 0.000              | 95.000           | 95.000           |
| 622                      | Water Conservation in Barani Area of Khyber Pakhtunkhwa                                                                                                                                                                                                          | ECNEC<br>29.08.2019 | 5090.431         | 0.000        | 321.692                     | 4768.739                 | 0.000              | 500.000          | 500.000          |
| <b>Total (On-going):</b> |                                                                                                                                                                                                                                                                  |                     | <b>88479.920</b> | <b>0.000</b> | <b>8192.325</b>             | <b>80287.595</b>         | <b>0.000</b>       | <b>10750.000</b> | <b>10750.000</b> |

## New Schemes:

|                           |                                                                                                                                                            |                    |                  |              |                 |                  |              |                  |                  |
|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|--------------|-----------------|------------------|--------------|------------------|------------------|
| 623                       | Commercialization of Potato Tissue Culture Technology in Pakistan                                                                                          | DDWP<br>04.05.2020 | 158.830          | 0.000        | 0.000           | 158.830          | 0.000        | 50.000           | 50.000           |
| 624                       | Construction of Office and Laboratory Buildings of Animal Quarantine Department, Karachi                                                                   | DDWP<br>04.05.2020 | 128.295          | 0.000        | 0.000           | 128.295          | 0.000        | 40.000           | 40.000           |
| 625                       | Cotton Productivity Enhancement through Eco Friendly Pink Bollworm Management and Capacity Building.                                                       | DDWP<br>13.03.2020 | 592.730          | 0.000        | 0.000           | 592.730          | 0.000        | 250.000          | 250.000          |
| 626                       | Establishment of Food Security Information System                                                                                                          | DDWP<br>24.02.2020 | 100.012          | 0.000        | 0.000           | 100.012          | 0.000        | 20.000           | 20.000           |
| 627                       | Geospatial Monitoring of Major and High Value Crops                                                                                                        | DDWP<br>04.05.2020 | 129.609          | 0.000        | 0.000           | 129.609          | 0.000        | 30.000           | 30.000           |
| 628                       | Horizontal Development of Cotton in KP and Balochistan through capacity building, technology transfer and ginning facilitation under PM Emergency Program. | DDWP<br>13.03.2020 | 893.094          | 0.000        | 0.000           | 893.094          | 0.000        | 100.000          | 100.000          |
| 629                       | National Peste Des Petits Ruminants (PPR) Eradication Programme: Phase 1 – Risk Based PPR Control In Sheep and Goats of Pakistan                           | DDWP<br>04.05.2020 | 1800.000         | 0.000        | 0.000           | 1800.000         | 0.000        | 200.000          | 200.000          |
| 630                       | Risk Based Control of Foot and Mouth Disease in Pakistan                                                                                                   | CDWP<br>07.02.2017 | 763.990          | 0.000        | 0.000           | 763.990          | 0.000        | 100.000          | 100.000          |
| 631                       | Sino-Pak Agricultural Breeding innovations Project for Rapid Yield Enhancement.                                                                            | DDWP<br>04.05.2020 | 433.936          | 0.000        | 0.000           | 433.936          | 0.000        | 150.000          | 150.000          |
| 632                       | Strengthening and up-gradation of Plant Quarantine Laboratories, Malir Halt Karachi                                                                        | DDWP<br>12.07.2019 | 59.000           | 0.000        | 0.000           | 59.000           | 0.000        | 30.000           | 30.000           |
| 633                       | Updation of Agro Ecological Zones of Pakistan through Satellite and In-situ Data Mapping                                                                   | DDWP<br>24.02.2020 | 60.450           | 0.000        | 0.000           | 60.450           | 0.000        | 30.000           | 30.000           |
| 634                       | Up-Gradation of Central Cotton Research Institute Skrand and Cotton Productivity Enhancement through Capacity Building and Management of PBW in Sindh.     | DDWP<br>13.03.2020 | 1053.149         | 0.000        | 0.000           | 1053.149         | 0.000        | 250.000          | 250.000          |
| <b>Total (New):</b>       |                                                                                                                                                            |                    | <b>6173.095</b>  | <b>0.000</b> | <b>0.000</b>    | <b>6173.095</b>  | <b>0.000</b> | <b>1250.000</b>  | <b>1250.000</b>  |
| <b>Total (NFS&amp;R):</b> |                                                                                                                                                            |                    | <b>94653.015</b> | <b>0.000</b> | <b>8192.325</b> | <b>86460.690</b> | <b>0.000</b> | <b>12000.000</b> | <b>12000.000</b> |

# NATIONAL HEALTH SERVICES, REGULATIONS & COORDINATION DIVISION

(Rupees Million)

| G.Si. No. | Name of Project | Approval Status | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |       |       |
|-----------|-----------------|-----------------|----------------|-------------|-----------------------------|--------------------------|--------------------|-------|-------|
|           |                 |                 | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee | Total |
| 1         | 2               | 3               | 4              | 5           | 6                           | 7                        | 8                  | 9     | 10    |

## On-going Schemes:

|     |                                                                                                                                                                                                                                          |                     |           |          |           |           |          |          |          |
|-----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-----------|----------|-----------|-----------|----------|----------|----------|
| 635 | Common Unit to Manage Global Fund                                                                                                                                                                                                        | CDWP<br>09.03.2017  | 167.350   | 0.000    | 126.818   | 40.532    | 0.000    | 40.532   | 40.532   |
| 636 | Construction of Female Doctor Hostel at Pakistan Institute of Medical Sciences, Islamabad.                                                                                                                                               | CDWP<br>19.02.2019  | 222.062   | 0.000    | 32.129    | 189.933   | 0.000    | 50.000   | 50.000   |
| 637 | Enhancement of M/o National Health Services, Regulations & Coordination ICT infrastructure.                                                                                                                                              | DDWP<br>20.01.2020  | 28.614    | 0.000    | 22.604    | 6.010     | 0.000    | 6.010    | 6.010    |
| 638 | Establishment of 200 Bed Centre of Excellence for Gynecology & Obstetrics, Rawalpindi                                                                                                                                                    | ECNEC<br>07.03.2018 | 5301.410  | 0.000    | 2683.995  | 2617.415  | 0.000    | 977.495  | 977.495  |
| 639 | Establishment of Safe Blood Transfusion Services in Islamabad Capital Territory (Revised)                                                                                                                                                | CDWP<br>27.08.2019  | 478.383   | 252.714  | 243.351   | 235.032   | 188.958  | 46.074   | 235.032  |
| 640 | Expanded Program on Immunization (EPI)                                                                                                                                                                                                   | ECNEC<br>08.03.2016 | 37644.682 | 8323.706 | 19556.216 | 18088.466 | 1500.000 | 706.000  | 2206.000 |
| 641 | Health System Strengthening of ICT Health Department to Prevent & Control Emerging Communicable Diseases in Islamabad                                                                                                                    | DDWP<br>06.05.2020  | 263.024   | 0.000    | 11.338    | 251.686   | 0.000    | 93.142   | 93.142   |
| 642 | Hospital Waste Management System (Installation of Incinerators) at PIMS, Islamabad                                                                                                                                                       | DDWP<br>11.05.2018  | 56.892    | 0.000    | 8.800     | 48.092    | 0.000    | 28.092   | 28.092   |
| 643 | King Salman Bin Abdul-Aziz Al Saud Hospital at Tarlai, ICT, Islamabad.                                                                                                                                                                   | CDWP<br>02.12.2015  | 2499.993  | 2000.000 | 72.803    | 2427.190  | 500.000  | 10.000   | 510.000  |
| 644 | National Maternal, Neonatal and Child Health Programme AJK                                                                                                                                                                               | CDWP<br>15.01.2018  | 1497.900  | 0.000    | 673.374   | 824.526   | 0.000    | 333.940  | 333.940  |
| 645 | National Maternal, Neonatal and Child Health Programme GB                                                                                                                                                                                | CDWP<br>15.01.2018  | 340.370   | 0.000    | 46.680    | 293.690   | 0.000    | 154.960  | 154.960  |
| 646 | National TB Control Programme GB                                                                                                                                                                                                         | DDWP<br>17.12.2018  | 9.300     | 0.000    | 6.200     | 3.100     | 0.000    | 3.100    | 3.100    |
| 647 | Population Welfare Programme, AJK (2017-2020)                                                                                                                                                                                            | CDWP<br>06.05.2019  | 145.758   | 0.000    | 145.758   | 0.000     | 0.000    | 20.000   | 20.000   |
| 648 | Population Welfare Programme, GB (2017-2020)                                                                                                                                                                                             | CDWP<br>06.05.2019  | 272.840   | 0.000    | 107.091   | 165.749   | 0.000    | 165.749  | 165.749  |
| 649 | Prime Minister's Program for Prevention & Control of Hepatitis, Gilgit Baltistan                                                                                                                                                         | CDWP<br>17.12.2018  | 59.750    | 0.000    | 19.000    | 40.750    | 0.000    | 19.000   | 19.000   |
| 650 | 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 | DDWP<br>19.05.2020  | 444.490   | 0.000    | 150.490   | 294.000   | 0.000    | 294.000  | 294.000  |
| 651 | Replacement / Upgradation HVAC Plant Room Equipment & Allied works at PIMS, Islamabad                                                                                                                                                    | CDWP<br>24.05.2018  | 725.000   | 0.000    | 546.008   | 178.992   | 0.000    | 178.992  | 178.992  |
| 652 | Sehat Sahulat Program (Prime Minister's National Health Program Phase-II)                                                                                                                                                                | ECNEC<br>24.09.2019 | 31935.005 | 0.000    | 3743.436  | 28191.569 | 0.000    | 4087.308 | 4087.308 |
| 653 | Strengthening of ENT Department F.G. Polyclinic, Islamabad (Revised)                                                                                                                                                                     | DDWP<br>02.08.2019  | 54.066    | 0.000    | 35.542    | 18.524    | 0.000    | 18.524   | 18.524   |
| 654 | Strengthening of Health Services Academy, Islamabad.                                                                                                                                                                                     | CDWP<br>06.07.2017  | 348.410   | 232.400  | 36.062    | 312.348   | 92.600   | 8.000    | 100.600  |
| 655 | Strengthening of Intensive Care Unit (ICU) at FGPC Islamabad                                                                                                                                                                             | DDWP<br>17.10.2019  | 122.507   | 0.000    | 31.000    | 91.507    | 0.000    | 91.507   | 91.507   |
| 656 | The Project for Extension of Intensive Care Deptt., of Mother & Child Health Central & Children Hospital PIMS, Islamabad                                                                                                                 | ECNEC<br>15.07.2019 | 3886.567  | 3490.119 | 456.417   | 3430.150  | 688.997  | 165.140  | 854.137  |

# NATIONAL HEALTH SERVICES, REGULATIONS & COORDINATION DIVISION

(Rupees Million)

| G.Si. No.                | Name of Project                                                                                                                  | Approval Status    | Estimated Cost   |                  | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |                 |                  |
|--------------------------|----------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|------------------|-----------------------------|--------------------------|--------------------|-----------------|------------------|
|                          |                                                                                                                                  |                    | Total            | Foreign Aid      |                             |                          | Foreign Aid        | Rupee           | Total            |
| 1                        | 2                                                                                                                                | 3                  | 4                | 5                | 6                           | 7                        | 8                  | 9               | 10               |
| 657                      | Treatment of Poor Cancer Patients of ICT, AJK & Gilgit Baltistan (Total cost Rs. 4772.15 million, PSDP share Rs. 416.636 million | CDWP<br>06.05.2019 | 416.636          | 0.000            | 58.821                      | 357.815                  | 0.000              | 89.454          | 89.454           |
| 658                      | Up-gradation of Department of Nephrology, PIMS, Islamabad (Revised)                                                              | DDWP<br>06.05.2020 | 72.000           | 0.000            | 27.970                      | 44.030                   | 0.000              | 44.030          | 44.030           |
| 659                      | Up-Gradation of Non-Radiation / Modern Endoscopy Diagnostic Services in PIMS, Islamabad                                          | CDWP<br>11.04.2017 | 198.130          | 0.000            | 84.616                      | 113.514                  | 0.000              | 113.081         | 113.081          |
| 660                      | Upgradation of existing facilities at PIMS, Islamabad                                                                            | CDWP<br>19.02.2019 | 200.000          | 0.000            | 43.556                      | 156.444                  | 0.000              | 156.444         | 156.444          |
| 661                      | Upgradation of Gastroenterology Deptt/replacement of equipment for advance liver and GI diseases, PIMS, Islamabad                | CDWP<br>16.05.2019 | 405.000          | 0.000            | 80.000                      | 325.000                  | 0.000              | 325.000         | 325.000          |
| 662                      | Upgradation of the Rural Health facility and strengthening of the Health Department for effective Health Care Provision          | DDWP<br>07.10.2019 | 851.610          | 0.000            | 95.000                      | 756.610                  | 0.000              | 756.610         | 756.610          |
| <b>Total (On-going):</b> |                                                                                                                                  |                    | <b>88647.749</b> | <b>14298.939</b> | <b>29145.075</b>            | <b>59502.674</b>         | <b>2970.555</b>    | <b>8982.184</b> | <b>11952.739</b> |

## New Schemes:

|     |                                                                                                                                              |                    |         |       |       |         |       |         |         |
|-----|----------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------|-------|-------|---------|-------|---------|---------|
| 663 | Construction of Pathology Collection / Reporting Centre at Polyclinic, Islamabad                                                             | DDWP<br>20.01.2020 | 13.769  | 0.000 | 0.000 | 13.769  | 0.000 | 13.769  | 13.769  |
| 664 | Establishment of Allergy Centre at Quetta.                                                                                                   | DDWP<br>12.12.2019 | 55.586  | 0.000 | 0.000 | 55.586  | 0.000 | 38.000  | 38.000  |
| 665 | Establishment of 04 BHUs in ICT                                                                                                              | DDWP<br>08.06.2020 | 204.978 | 0.000 | 0.000 | 204.978 | 0.000 | 204.978 | 204.978 |
| 666 | Establishment of 200 Beds Accident and Emergency Centre at Pakistan Institute of Medical Sciences, Islamabad (PC-II)                         | DDWP<br>13.01.2020 | 61.760  | 0.000 | 0.000 | 61.760  | 0.000 | 61.760  | 61.760  |
| 667 | Establishment of 200 Beds Hospital SW Islamabad, (Feasibility)                                                                               | DDWP<br>19.05.2020 | 65.000  | 0.000 | 0.000 | 65.000  | 0.000 | 65.000  | 65.000  |
| 668 | Establishment of Federal Government Polyclinic(PGMI)-II at G-11/3, Islamabad (Acquisition of Land)                                           | DDWP<br>19.05.2020 | 99.716  | 0.000 | 0.000 | 99.716  | 0.000 | 54.868  | 54.868  |
| 669 | Establishment of Total Diet Study Laboratory, National Institute of Health, Islamabad                                                        | DDWP<br>02.08.2019 | 49.933  | 0.000 | 0.000 | 49.933  | 0.000 | 49.933  | 49.933  |
| 670 | Feasibility Study for Construction of Auditorium at National Institute of Health, Islamabad                                                  | DDWP<br>17.01.2018 | 5.000   | 0.000 | 0.000 | 5.000   | 0.000 | 5.000   | 5.000   |
| 671 | Feasibility Study for Establishment of Research and Development (R&D) Laboratories for National Institute of Health, Islamabad               | DDWP<br>17.01.2018 | 8.000   | 0.000 | 0.000 | 8.000   | 0.000 | 8.000   | 8.000   |
| 672 | Feasibility Study for Strengthening of Security Mechanism at National Institute of Health, Islamabad                                         | DDWP<br>17.01.2018 | 3.000   | 0.000 | 0.000 | 3.000   | 0.000 | 3.000   | 3.000   |
| 673 | Installation of Bed Elevators at Federal Government Polyclinic, Hospital Islamabad                                                           | DDWP<br>12.12.2019 | 29.925  | 0.000 | 0.000 | 29.925  | 0.000 | 29.925  | 29.925  |
| 674 | Installation of Chiller for Mortuary Department at PIMS, Islamabad                                                                           | DDWP<br>11.05.2018 | 30.450  | 0.000 | 0.000 | 30.450  | 0.000 | 30.450  | 30.450  |
| 675 | Installation of Machinery / Equipment (Physical Assets) in newly Established OPD Block of Federal General Hospital, Chak Shahzad, Islamabad. | DDWP<br>20.01.2020 | 73.675  | 0.000 | 0.000 | 73.675  | 0.000 | 73.675  | 73.675  |
| 676 | National Program for anti microbial Resistance AMR & Infection Prevention & Control (IPC)                                                    | DDWP<br>12.12.2019 | 389.009 | 0.000 | 0.000 | 389.009 | 0.000 | 150.000 | 150.000 |

# NATIONAL HEALTH SERVICES, REGULATIONS & COORDINATION DIVISION

| (Rupees Million) |                                                                                                                                |                    |                |             |                             |                          |                    |           |           |
|------------------|--------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------|-------------|-----------------------------|--------------------------|--------------------|-----------|-----------|
| G.SI. No.        | Name of Project                                                                                                                | Approval Status    | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |           |           |
|                  |                                                                                                                                |                    | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee     | Total     |
| 1                | 2                                                                                                                              | 3                  | 4              | 5           | 6                           | 7                        | 8                  | 9         | 10        |
| 677              | PC-II for Establishment of Federal Government Polyclinic (PGMI)-II at G-11/3, Islamabad                                        | DDWP<br>19.05.2020 | 114.500        | 0.000       | 0.000                       | 114.500                  | 0.000              | 114.500   | 114.500   |
| 678              | Procurement of equipment for ENT & Neck Surgery Department at PIMS                                                             | DDWP<br>11.05.2018 | 59.900         | 0.000       | 0.000                       | 59.900                   | 0.000              | 59.900    | 59.900    |
| 679              | Procurement of equipment for Ophthalmology Department of PIMS, Islamabad                                                       | DDWP<br>06.05.2020 | 80.000         | 0.000       | 0.000                       | 80.000                   | 0.000              | 80.000    | 80.000    |
| 680              | Procurement of MRI equipment for Radiology Department of PIMS, Islamabad                                                       | DDWP<br>06.05.2020 | 403.000        | 0.000       | 0.000                       | 403.000                  | 0.000              | 403.000   | 403.000   |
| 681              | Strengthening Points of entry of Pakistan and Directorate of Central Health Establishment                                      | DDWP<br>13.01.2020 | 404.837        | 0.000       | 0.000                       | 404.837                  | 0.000              | 150.000   | 150.000   |
| 682              | Strengthening of Ophthalmology Department at Federal Government Polyclinic, Islamabad                                          | DDWP<br>12.12.2019 | 150.429        | 0.000       | 0.000                       | 150.429                  | 0.000              | 150.429   | 150.429   |
| 683              | Up-Gradation of Nursing School at Polyclinic, Islamabad                                                                        | DDWP<br>20.01.2020 | 25.450         | 0.000       | 0.000                       | 25.450                   | 0.000              | 25.450    | 25.450    |
| 684              | Upgradation and renovation of existing MICU of Islamabad Hospital at PIMS                                                      | DDWP<br>11.05.2018 | 59.730         | 0.000       | 0.000                       | 59.730                   | 0.000              | 59.730    | 59.730    |
| 685              | Upgradation of National Institute of Rehabilitation Medicine from 160 Beds to 300 Beds at G-8/2, Islamabad (Feasibility Study) | DDWP<br>02.08.2019 | 22.824         | 0.000       | 0.000                       | 22.824                   | 0.000              | 22.824    | 22.824    |
| 686              | Upgradation of Radiology Department at FGPC, Islamabad                                                                         | DDWP<br>20.01.2020 | 701.250        | 0.000       | 0.000                       | 701.250                  | 0.000              | 701.250   | 701.250   |
| Total (New):     |                                                                                                                                |                    | 3111.721       | 0.000       | 0.000                       | 3111.721                 | 0.000              | 2555.441  | 2555.441  |
| Total (NHSR&C):  |                                                                                                                                |                    | 91759.470      | 14298.939   | 29145.075                   | 62614.395                | 2970.555           | 11537.625 | 14508.180 |

# NATIONAL HERITAGE & CULTURE DIVISION

(Rupees Million)

| G.Sl. No. | Name of Project | Approval Status | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |       |       |
|-----------|-----------------|-----------------|----------------|-------------|-----------------------------|--------------------------|--------------------|-------|-------|
|           |                 |                 | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee | Total |
| 1         | 2               | 3               | 4              | 5           | 6                           | 7                        | 8                  | 9     | 10    |

## On-going Schemes:

|     |                                                                                                                                                 |                    |         |       |        |        |       |        |        |
|-----|-------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------|-------|--------|--------|-------|--------|--------|
| 687 | Construction of Auditorium Pakistan Academy of Letters, Islamabad (2nd Revised)                                                                 | CDWP<br>01.01.2020 | 109.620 | 0.000 | 84.743 | 24.877 | 0.000 | 24.877 | 24.877 |
| 688 | Construction of Office Building , Conference Hall, Guest House , Committee Room –Library Pakistan Academy of Letters Provincial Office Peshawar | DDWP<br>28.12.2017 | 57.960  | 0.000 | 33.485 | 24.475 | 0.000 | 24.475 | 24.475 |
| 689 | Digitalization of Rare Books and Manuscripts collection of National Library of Pakistan, Islamabad                                              | DDWP<br>10.10.2017 | 56.135  | 0.000 | 28.669 | 27.466 | 0.000 | 30.000 | 30.000 |
| 690 | Establishment of Digitalized Archive Library                                                                                                    | DDWP<br>05.10.2017 | 12.500  | 0.000 | 7.980  | 4.520  | 0.000 | 4.520  | 4.520  |
| 691 | Establishment of National Film Academy                                                                                                          | DDWP<br>14.02.2018 | 55.000  | 0.000 | 35.000 | 20.000 | 0.000 | 20.000 | 20.000 |
| 692 | Mapping of Historical and Religious Sites in Pakistan                                                                                           | DDWP<br>15.03.2019 | 18.310  | 0.000 | 0.450  | 17.860 | 0.000 | 7.700  | 7.700  |
| 693 | Preservation, Restoration and Presentation of Rawat Fort, Islamabad                                                                             | DDWP<br>10.10.2017 | 28.644  | 0.000 | 23.000 | 5.644  | 0.000 | 5.644  | 5.644  |
| 694 | Up-gradation of Film Projection, Light and Sound System Installed at PNCA Auditorium, F-5/1, Islamabad                                          | DDWP<br>01.03.2020 | 54.353  | 0.000 | 1.658  | 52.695 | 0.000 | 42.024 | 42.024 |
| 695 | Uplift of Lok Virsa premises into a Professional, Gender Friendly Safe Space Lok Virsa, Garden Avenue, Islamabad                                | DDWP<br>11.05.2020 | 27.000  | 0.000 | 1.500  | 25.500 | 0.000 | 25.500 | 25.500 |

|                          |                |              |                |                |              |                |                |
|--------------------------|----------------|--------------|----------------|----------------|--------------|----------------|----------------|
| <b>Total (On-going):</b> | <b>419.522</b> | <b>0.000</b> | <b>216.485</b> | <b>203.037</b> | <b>0.000</b> | <b>184.740</b> | <b>184.740</b> |
|--------------------------|----------------|--------------|----------------|----------------|--------------|----------------|----------------|

## New Schemes:

|     |                                                                        |                    |        |       |       |        |       |        |        |
|-----|------------------------------------------------------------------------|--------------------|--------|-------|-------|--------|-------|--------|--------|
| 696 | Construction of Regional Office of Pakistan Academy of Letters, Quetta | DDWP<br>28.12.2017 | 58.463 | 0.000 | 0.000 | 58.463 | 0.000 | 10.000 | 10.000 |
|-----|------------------------------------------------------------------------|--------------------|--------|-------|-------|--------|-------|--------|--------|

|                     |               |              |              |               |              |               |               |
|---------------------|---------------|--------------|--------------|---------------|--------------|---------------|---------------|
| <b>Total (New):</b> | <b>58.463</b> | <b>0.000</b> | <b>0.000</b> | <b>58.463</b> | <b>0.000</b> | <b>10.000</b> | <b>10.000</b> |
|---------------------|---------------|--------------|--------------|---------------|--------------|---------------|---------------|

|                          |                |              |                |                |              |                |                |
|--------------------------|----------------|--------------|----------------|----------------|--------------|----------------|----------------|
| <b>Total (NH&amp;C):</b> | <b>477.985</b> | <b>0.000</b> | <b>216.485</b> | <b>261.500</b> | <b>0.000</b> | <b>194.740</b> | <b>194.740</b> |
|--------------------------|----------------|--------------|----------------|----------------|--------------|----------------|----------------|

# PAKISTAN ATOMIC ENERGY COMMISSION

(Rupees Million)

| G.Si. No. | Name of Project | Approval Status | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |       |       |
|-----------|-----------------|-----------------|----------------|-------------|-----------------------------|--------------------------|--------------------|-------|-------|
|           |                 |                 | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee | Total |
| 1         | 2               | 3               | 4              | 5           | 6                           | 7                        | 8                  | 9     | 10    |

## On-going Schemes:

|                          |                                                                                                                                      |                     |                    |                   |                   |                   |              |                  |                  |
|--------------------------|--------------------------------------------------------------------------------------------------------------------------------------|---------------------|--------------------|-------------------|-------------------|-------------------|--------------|------------------|------------------|
| 697                      | Chemical Processing Plant (CPP)                                                                                                      | ECNEC<br>22.10.2007 | 22098.000          | 0.000             | 2019.547          | 20078.453         | 0.000        | 95.000           | 95.000           |
| 698                      | Detailed Exploration of Uranium (Phase-IX), D.G. Khan                                                                                | CDWP<br>02.10.2019  | 794.906            | 0.000             | 150.000           | 644.906           | 0.000        | 140.000          | 140.000          |
| 699                      | Establishment of Facility Centre for 3D Printing, NESCOM, Islamabad                                                                  | CDWP<br>09.03.2017  | 298.593            | 0.000             | 298.593           | 0.000             | 0.000        | 97.437           | 97.437           |
| 700                      | Fuel Fabrication Plant (FPP)                                                                                                         | ECNEC<br>19.09.2007 | 3266.000           | 0.000             | 700.679           | 2565.321          | 0.000        | 42.000           | 42.000           |
| 701                      | Gilgit Institute of Nuclear Medicine, Oncology & Radiotherapy                                                                        | CDWP<br>24.07.2017  | 2342.783           | 0.000             | 2342.783          | 0.000             | 0.000        | 280.000          | 280.000          |
| 702                      | Gujranwala Institute of Nuclear Medicine & Radiotherapy (Phase-II)                                                                   | CDWP<br>24.07.2017  | 2399.161           | 0.000             | 1700.000          | 699.161           | 0.000        | 500.000          | 500.000          |
| 703                      | Karachi Coastal Power Project (unit 1 & 2)                                                                                           | ECNEC<br>04.07.2013 | 958729.120         | 634870.871        | 203270.938        | 755458.182        | 0.000        | 18000.000        | 18000.000        |
| 704                      | National Electronics Complex of Pakistan, NECOP, NESCOM, Islamabad                                                                   | ECNEC<br>06.03.2020 | 16081.729          | 13371.729         | 7554.152          | 8527.577          | 0.000        | 600.000          | 600.000          |
| 705                      | Nuclear Fuel Enrichment Plant (NFEP)                                                                                                 | ECNEC<br>21.01.2010 | 14247.640          | 0.000             | 1628.086          | 12619.554         | 0.000        | 10.000           | 10.000           |
| 706                      | Nuclear Power Fuel Testing Project (NPF-TP)                                                                                          | ECNEC<br>19.09.2007 | 1129.200           | 0.000             | 382.108           | 747.092           | 0.000        | 21.000           | 21.000           |
| 707                      | Pakistan Research Reactor-3 (10MWth upgradable to 20 MWth)                                                                           | CDWP<br>17.10.2019  | 4856.398           | 0.000             | 400.000           | 4456.398          | 0.000        | 1500.000         | 1500.000         |
| 708                      | Pre-project studies and development for NPPs                                                                                         | CDWP<br>25.09.2019  | 1042.561           | 0.000             | 500.000           | 542.561           | 0.000        | 100.000          | 100.000          |
| 709                      | Reconnaissance Survey of Mineral Resources (RSMR)                                                                                    | DDWP<br>07.11.2019  | 704.305            | 0.000             | 129.122           | 575.183           | 0.000        | 140.000          | 140.000          |
| 710                      | Seamless Tube Plant (STP-1)                                                                                                          | ECNEC<br>19.09.2007 | 2707.500           | 0.000             | 473.066           | 2234.434          | 0.000        | 32.000           | 32.000           |
| 711                      | The Upgrade of Silicon Strip Tracker and Muon System for the Compact Muon System Solenoid (CMS) Experiment, Research and Development | CDWP<br>19.10.2017  | 275.752            | 0.000             | 205.150           | 70.602            | 0.000        | 50.000           | 50.000           |
| 712                      | Upgradation of Atomic Energy Cancer Hospital-NORI (AECH-NORI)                                                                        | CDWP<br>19.09.2017  | 2987.525           | 0.000             | 2987.525          | 0.000             | 0.000        | 1239.370         | 1239.370         |
| 713                      | Upgradation of BINO, Bahawalpur                                                                                                      | CDWP<br>02.03.2020  | 1574.000           | 0.000             | 415.000           | 1159.000          | 0.000        | 125.000          | 125.000          |
| 714                      | Upgradation of KIRAN, Karachi                                                                                                        | CDWP<br>02.03.2020  | 2444.842           | 0.000             | 585.843           | 1858.999          | 0.000        | 125.630          | 125.630          |
| <b>Total (On-going):</b> |                                                                                                                                      |                     | <b>1037980.015</b> | <b>648242.600</b> | <b>225742.592</b> | <b>812237.423</b> | <b>0.000</b> | <b>23097.437</b> | <b>23097.437</b> |

## New Schemes:

|                      |                                                                                     |                    |                    |                   |                   |                   |              |                  |                  |
|----------------------|-------------------------------------------------------------------------------------|--------------------|--------------------|-------------------|-------------------|-------------------|--------------|------------------|------------------|
| 715                  | Detailed Exploration of Uranium Resources in Bannu Basin & Kohat Plateau (Phase-IV) | DDWP<br>15.05.2020 | 926.037            | 0.000             | 0.000             | 926.037           | 0.000        | 200.000          | 200.000          |
| <b>Total (New):</b>  |                                                                                     |                    | <b>926.037</b>     | <b>0.000</b>      | <b>0.000</b>      | <b>926.037</b>    | <b>0.000</b> | <b>200.000</b>   | <b>200.000</b>   |
| <b>Total (PAEC):</b> |                                                                                     |                    | <b>1038906.052</b> | <b>648242.600</b> | <b>225742.592</b> | <b>813163.460</b> | <b>0.000</b> | <b>23297.437</b> | <b>23297.437</b> |



# PAKISTAN NUCLEAR REGULATORY AUTHORITY

(Rupees Million)

| G.Sl. No. | Name of Project | Approval Status | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |       |       |
|-----------|-----------------|-----------------|----------------|-------------|-----------------------------|--------------------------|--------------------|-------|-------|
|           |                 |                 | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee | Total |
| 1         | 2               | 3               | 4              | 5           | 6                           | 7                        | 8                  | 9     | 10    |

## On-going Schemes:

|                      |                                                                                                                                                        |                    |                 |              |                |                |              |                |                |
|----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------|--------------|----------------|----------------|--------------|----------------|----------------|
| 716                  | Establishment of National Radiological Emergency Coordination Centre Islamabad, Mianwali, Karachi                                                      | CDWP<br>04.03.2015 | 888.710         | 0.000        | 689.530        | 199.180        | 0.000        | 199.180        | 199.180        |
| 717                  | Re-enforcement of PNRA's Capacity and Regulatory Oversight against vulnerabilities of Digitized Control and Cyber Threats Islamabad, Karachi, Mianwali | CDWP<br>04.12.2017 | 497.410         | 0.000        | 46.000         | 451.410        | 0.000        | 150.820        | 150.820        |
| <b>Total (PNRA):</b> |                                                                                                                                                        |                    | <b>1386.120</b> | <b>0.000</b> | <b>735.530</b> | <b>650.590</b> | <b>0.000</b> | <b>350.000</b> | <b>350.000</b> |

# PETROLEUM DIVISION

(Rupees Million)

| G.Si. No. | Name of Project | Approval Status | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |       |       |
|-----------|-----------------|-----------------|----------------|-------------|-----------------------------|--------------------------|--------------------|-------|-------|
|           |                 |                 | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee | Total |
| 1         | 2               | 3               | 4              | 5           | 6                           | 7                        | 8                  | 9     | 10    |

## On-going Schemes:

|     |                                                                                                                                                                 |                    |          |       |         |          |       |          |          |
|-----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------|-------|---------|----------|-------|----------|----------|
| 718 | Expansion and Up-gradation of Pakistan Petroleum Corehouse (PETCORE) for its Sustainable Operations to Facilitate Oil & Gas Exploration Research in Pakistan    | CDWP<br>02.05.2018 | 367.860  | 0.000 | 70.000  | 297.860  | 0.000 | 100.000  | 100.000  |
| 719 | Exploration and Evaluation of Coal in Nosham and Bahlol Areas, Balochistan                                                                                      | DDWP<br>15.08.2017 | 42.318   | 0.000 | 35.794  | 6.524    | 0.000 | 6.524    | 6.524    |
| 720 | Supply of 13.5 MMCFD Gas to Dhabeji Special Economic Zone (SEZ)                                                                                                 | DDWP<br>19.02.2020 | 427.880  | 0.000 | 124.720 | 303.160  | 0.000 | 303.160  | 303.160  |
| 721 | Supply of 30 MMCFD Gas at Door Step (Zero Point) of Rashakai Special Economic Zone (SEZ) Khyber Pakhtunkhwa                                                     | DDWP<br>26.12.2019 | 1203.000 | 0.000 | 50.000  | 1153.000 | 0.000 | 1153.000 | 1153.000 |
| 722 | Up-gradation of HDIP's POL Testing Facilities at Islamabad, Lahore, Multan, Peshawar, Quetta and ISO Certification of Petroleum Testing Laboratory at Islamabad | CDWP<br>06.05.2019 | 303.698  | 0.000 | 77.960  | 225.738  | 0.000 | 100.000  | 100.000  |

|                          |                 |              |                |                 |              |                 |                 |
|--------------------------|-----------------|--------------|----------------|-----------------|--------------|-----------------|-----------------|
| <b>Total (On-going):</b> | <b>2344.756</b> | <b>0.000</b> | <b>358.474</b> | <b>1986.282</b> | <b>0.000</b> | <b>1662.684</b> | <b>1662.684</b> |
|--------------------------|-----------------|--------------|----------------|-----------------|--------------|-----------------|-----------------|

## New Schemes:

|     |                                                                                                                            |                    |         |       |       |         |       |        |        |
|-----|----------------------------------------------------------------------------------------------------------------------------|--------------------|---------|-------|-------|---------|-------|--------|--------|
| 723 | Establishment of National Minerals Data Centre                                                                             | DDWP<br>29.05.2020 | 295.000 | 0.000 | 0.000 | 295.000 | 0.000 | 48.000 | 48.000 |
| 724 | Geological Mapping of 50 Toposheets out of 354 Unmapped Toposheets of Outcrop Area of Balochistan Province                 | DDWP<br>21.04.2020 | 127.595 | 0.000 | 0.000 | 127.595 | 0.000 | 20.000 | 20.000 |
| 725 | Strengthening, Up-gradation and ISO Certification of Karachi Laboratories Complex (KLC) at HDIP Operations Office, Karachi | CDWP<br>03.06.2020 | 440.812 | 0.000 | 0.000 | 440.812 | 0.000 | 55.476 | 55.476 |

|                     |                |              |              |                |              |                |                |
|---------------------|----------------|--------------|--------------|----------------|--------------|----------------|----------------|
| <b>Total (New):</b> | <b>863.407</b> | <b>0.000</b> | <b>0.000</b> | <b>863.407</b> | <b>0.000</b> | <b>123.476</b> | <b>123.476</b> |
|---------------------|----------------|--------------|--------------|----------------|--------------|----------------|----------------|

|                           |                 |              |                |                 |              |                 |                 |
|---------------------------|-----------------|--------------|----------------|-----------------|--------------|-----------------|-----------------|
| <b>Total (Petroleum):</b> | <b>3208.163</b> | <b>0.000</b> | <b>358.474</b> | <b>2849.689</b> | <b>0.000</b> | <b>1786.160</b> | <b>1786.160</b> |
|---------------------------|-----------------|--------------|----------------|-----------------|--------------|-----------------|-----------------|

# PLANNING, DEVELOPMENT & SPECIAL INITIATIVES DIVISION

(Rupees Million)

| G.SI. No. | Name of Project | Approval Status | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |       |       |
|-----------|-----------------|-----------------|----------------|-------------|-----------------------------|--------------------------|--------------------|-------|-------|
|           |                 |                 | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee | Total |
| 1         | 2               | 3               | 4              | 5           | 6                           | 7                        | 8                  | 9     | 10    |

## On-going Schemes:

|                          |                                                                                                                                          |                             |                 |              |                 |                 |              |                 |                 |
|--------------------------|------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|-----------------|--------------|-----------------|-----------------|--------------|-----------------|-----------------|
| 726                      | Center of Excellence for China-Pakistan Economic Corridor (CoE-CPEC), PIDE                                                               | CDWP<br>April 2016          | 1215.280        | 0.000        | 346.490         | 868.790         | 0.000        | 60.000          | 60.000          |
| 727                      | China-Pakistan Economic Corridor Support Project (3rd Revised)- TC: 732.00, FEC: 330.00, Local: 402.00)                                  | CDWP<br>19.10.2017          | 732.000         | 0.000        | 170.686         | 561.314         | 0.000        | 250.000         | 250.000         |
| 728                      | Development Communication Project                                                                                                        | CDWP<br>29.03.2018          | 616.401         | 0.000        | 176.535         | 439.866         | 0.000        | 250.000         | 250.000         |
| 729                      | Institutional Strengthening and Efficiency Enhancement of Planning Commission / Ministry of Planning, Development and Reform (Phase-III) | CDWP<br>24.07.2017<br>(RUP) | 350.000         | 0.000        | 42.394          | 307.606         | 0.000        | 100.000         | 100.000         |
| 730                      | National Initiative for SDGs / Nutrition                                                                                                 | CDWP<br>01.11.2015          | 1000.000        | 0.000        | 291.287         | 708.713         | 0.000        | 100.000         | 100.000         |
| 731                      | Reform and Innovation in Government for High Performance                                                                                 | CDWP<br>02.12.2015          | 1166.000        | 0.000        | 221.000         | 945.000         | 0.000        | 40.000          | 40.000          |
| 732                      | Updation Rural Area frame of Census/Surveys, PBS, Islamabad                                                                              | DDWP<br>12.11.2019          | 478.803         | 0.000        | 249.251         | 229.552         | 0.000        | 229.552         | 229.552         |
| 733                      | Young Development Fellows Programme                                                                                                      | DDWP<br>12.11.2019          | 133.560         | 0.000        | 113.902         | 19.658          | 0.000        | 16.000          | 16.000          |
| <b>Total (On-going):</b> |                                                                                                                                          |                             | <b>5692.044</b> | <b>0.000</b> | <b>1611.545</b> | <b>4080.499</b> | <b>0.000</b> | <b>1045.552</b> | <b>1045.552</b> |

## New Schemes:

|                           |                                                                                                              |                    |                  |                |                 |                  |              |                 |                 |
|---------------------------|--------------------------------------------------------------------------------------------------------------|--------------------|------------------|----------------|-----------------|------------------|--------------|-----------------|-----------------|
| 734                       | Cadastral Mapping                                                                                            | DDWP<br>03.06.2020 | 1954.000         | 0.000          | 0.000           | 1954.000         | 0.000        | 500.000         | 500.000         |
| 735                       | Competitive Grants Program for Policy-Oriented Research                                                      | DDWP<br>09.04.2020 | 1756.000         | 0.000          | 0.000           | 1756.000         | 0.000        | 586.893         | 586.893         |
| 736                       | Construction of Plan House in Administrative Sector, F-5/2, Islamabad (PC-II)                                | CDWP<br>26.10.2016 | 144.000          | 0.000          | 0.000           | 144.000          | 0.000        | 80.000          | 80.000          |
| 737                       | Establishment of Pakistan Urban Planning & Policy Centre                                                     | CDWP<br>06.08.2019 | 141.880          | 0.000          | 0.000           | 141.880          | 0.000        | 100.000         | 100.000         |
| 738                       | Feasibility & Construction of Pakistan Institute of Development Economics (PIDE) Campus at H-11/2, Islamabad | CDWP<br>06.06.2020 | 4545.488         | 0.000          | 0.000           | 4545.488         | 0.000        | 82.658          | 82.658          |
| 739                       | Integrated Energy Planning                                                                                   | DDWP<br>12.11.2019 | 438.112          | 0.000          | 0.000           | 438.112          | 0.000        | 378.026         | 378.026         |
| 740                       | Strengthening of Civil Registration and Vital Statistics (CRVS) System                                       | CDWP<br>19.05.2020 | 201.917          | 130.949        | 0.000           | 201.917          | 0.000        | 21.974          | 21.974          |
| 741                       | Strengthening of Ministry of PDR in IT                                                                       | DDWP<br>12.11.2019 | 419.538          | 0.000          | 0.000           | 419.538          | 0.000        | 300.000         | 300.000         |
| 742                       | Strengthening of Ministry of PDR in Monitoring and Evaluation of PSDP Projects                               | DDWP<br>12.11.2019 | 615.772          | 0.000          | 0.000           | 615.772          | 0.000        | 450.000         | 450.000         |
| <b>Total (New):</b>       |                                                                                                              |                    | <b>10216.707</b> | <b>130.949</b> | <b>0.000</b>    | <b>10216.707</b> | <b>0.000</b> | <b>2499.551</b> | <b>2499.551</b> |
| <b>Total (PD&amp;SI):</b> |                                                                                                              |                    | <b>15908.751</b> | <b>130.949</b> | <b>1611.545</b> | <b>14297.206</b> | <b>0.000</b> | <b>3545.103</b> | <b>3545.103</b> |

## POVERTY ALLEVIATION & SOCIAL SAFETY DIVISION

(Rupees Million)

| G.Sl. No. | Name of Project | Approval Status | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |       |       |
|-----------|-----------------|-----------------|----------------|-------------|-----------------------------|--------------------------|--------------------|-------|-------|
|           |                 |                 | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee | Total |
| 1         | 2               | 3               | 4              | 5           | 6                           | 7                        | 8                  | 9     | 10    |

### On-going Schemes:

|                          |                       |                    |               |              |               |               |              |               |               |
|--------------------------|-----------------------|--------------------|---------------|--------------|---------------|---------------|--------------|---------------|---------------|
| 743                      | Tahafuz Pilot Project | DDWP<br>29.07.2019 | 55.000        | 0.000        | 20.000        | 35.000        | 0.000        | 35.000        | 35.000        |
| <b>Total (On-going):</b> |                       |                    | <b>55.000</b> | <b>0.000</b> | <b>20.000</b> | <b>35.000</b> | <b>0.000</b> | <b>35.000</b> | <b>35.000</b> |

### New Schemes:

|                           |                                                                         |                    |                |              |               |                |              |                |                |
|---------------------------|-------------------------------------------------------------------------|--------------------|----------------|--------------|---------------|----------------|--------------|----------------|----------------|
| 744                       | Monitoring & Evaluation Unit for Ehsaas Programme (Ehsas Delivery Unit) | DDWP<br>20.05.2020 | 200.000        | 0.000        | 0.000         | 200.000        | 0.000        | 100.000        | 100.000        |
| <b>Total (New):</b>       |                                                                         |                    | <b>200.000</b> | <b>0.000</b> | <b>0.000</b>  | <b>200.000</b> | <b>0.000</b> | <b>100.000</b> | <b>100.000</b> |
| <b>Total (PA&amp;SS):</b> |                                                                         |                    | <b>255.000</b> | <b>0.000</b> | <b>20.000</b> | <b>235.000</b> | <b>0.000</b> | <b>135.000</b> | <b>135.000</b> |

# RAILWAYS DIVISION

(Rupees Million)

| G.Si. No. | Name of Project | Approval Status | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |       |       |
|-----------|-----------------|-----------------|----------------|-------------|-----------------------------|--------------------------|--------------------|-------|-------|
|           |                 |                 | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee | Total |
| 1         | 2               | 3               | 4              | 5           | 6                           | 7                        | 8                  | 9     | 10    |

## On-going Schemes:

|     |                                                                                                                                                                                                                                 |                     |           |       |           |           |       |          |          |
|-----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-----------|-------|-----------|-----------|-------|----------|----------|
| 745 | 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 Gwadar                                                                                         | ECNEC<br>22.05.2018 | 4546.380  | 0.000 | 1101.085  | 3445.295  | 0.000 | 2500.000 | 2500.000 |
| 746 | China Pakistan Economic Corridor Support Project (CPECSP) at Ministry of Railways                                                                                                                                               | CDWP<br>06.01.2015  | 252.000   | 0.000 | 152.934   | 99.066    | 0.000 | 50.000   | 50.000   |
| 747 | Construction of staff quarters (Revised)                                                                                                                                                                                        | CDWP<br>24.07.2017  | 740.000   | 0.000 | 634.442   | 105.558   | 0.000 | 5.000    | 5.000    |
| 748 | Feasibility Study for restoration/ up-gradation of Jacobabad-Silra Shahdad Kot-Larkana Section (135 km)                                                                                                                         | DDWP<br>10.01.2018  | 25.000    | 0.000 | 1.500     | 23.500    | 0.000 | 15.500   | 15.500   |
| 749 | Feasibility Study for Up-gradation/Rehabilitation of Khanewal-Shorkot-Chak Jhumra-Sangla Hill-Wazirabad Section (324 Km)                                                                                                        | DDWP<br>09.11.2017  | 59.000    | 0.000 | 34.000    | 25.000    | 0.000 | 14.000   | 14.000   |
| 750 | Feasibility Study for Up-gradation/Rehabilitation of Shahdara-Sangla Hill-Chak Jhumra-Shahinabad-Sargodha-Malakwal-Lalamusa Section (324 Km)                                                                                    | DDWP<br>09.11.2017  | 59.000    | 0.000 | 34.000    | 25.000    | 0.000 | 18.000   | 18.000   |
| 751 | 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<br>12.04.2017 | 10641.634 | 0.000 | 7971.110  | 2670.524  | 0.000 | 1500.000 | 1500.000 |
| 752 | Procurement of Equipment for Improved Security and Anti-Terrorism Measures                                                                                                                                                      | CDWP<br>04.03.2015  | 403.076   | 0.000 | 400.076   | 3.000     | 0.000 | 100.000  | 100.000  |
| 753 | Procurement of 75 Nos. (55Nos. 4000-4500 H.P & 20 Nos. 2000-2500 H.P) Diesel Electric Locomotives (DELS) (2nd Revised)                                                                                                          | ECNEC<br>22.08.2016 | 45496.000 | 0.000 | 38389.177 | 7106.823  | 0.000 | 700.000  | 700.000  |
| 754 | Procurement/Manufacture of 820 High Capacity Bogie Freight Wagons and 230 Passenger Coaches                                                                                                                                     | ECNEC<br>24.11.2017 | 31194.000 | 0.000 | 47.684    | 31146.316 | 0.000 | 3250.000 | 3250.000 |
| 755 | Project Management Unit (PMU) in Ministry of Railways (2nd Revised)                                                                                                                                                             | CDWP<br>27.01.2015  | 873.539   | 0.000 | 723.711   | 149.828   | 0.000 | 100.000  | 100.000  |
| 756 | Reconstruction and extension of Concrete Sleeper Factory (CSF), at Khanewal and Sukkur                                                                                                                                          | CDWP<br>31.08.2015  | 1908.000  | 0.000 | 275.844   | 1632.156  | 0.000 | 10.000   | 10.000   |
| 757 | Reconstruction/Rehabilitation of Assets Damaged during the Floods 2010 (Revised)                                                                                                                                                | ECNEC<br>07.02.2018 | 9597.016  | 0.000 | 8431.048  | 1165.968  | 0.000 | 100.000  | 100.000  |
| 758 | Rehabilitation of Railway Assets damaged at Sindh during Riots of 27-28 December, 2007 followed by Assassination of Mohtarma Benazir Bhutto (2nd Revised)                                                                       | ECNEC<br>07.02.2018 | 10461.104 | 0.000 | 10524.324 | -63.220   | 0.000 | 70.000   | 70.000   |
| 759 | Rehabilitation/Procurement of Re-Manufactured of 300 Traction Motors (Revised)                                                                                                                                                  | CDWP<br>31.01.2017  | 1791.397  | 0.000 | 1695.953  | 95.444    | 0.000 | 20.000   | 20.000   |
| 760 | Replacement of Old and Obsolete Signal Gear from Lodhran - Multan- Khanewal - Shahdara Bagh Mainline Section of Pakistan Railways (Revised)                                                                                     | ECNEC<br>17.04.2018 | 18346.600 | 0.000 | 15195.948 | 3150.652  | 0.000 | 100.000  | 100.000  |
| 761 | Special repair of 100 Nos D.E locomotives for improving the reliability/availability of running locomotives                                                                                                                     | CDWP<br>19.12.2019  | 8000.000  | 0.000 | 5.000     | 7995.000  | 0.000 | 2700.000 | 2700.000 |

# RAILWAYS DIVISION

(Rupees Million)

| G.SI. No.                | Name of Project                                                                                                                  | Approval Status     | Estimated Cost    |              | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |                  |                  |
|--------------------------|----------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|--------------|-----------------------------|--------------------------|--------------------|------------------|------------------|
|                          |                                                                                                                                  |                     | Total             | Foreign Aid  |                             |                          | Foreign Aid        | Rupee            | Total            |
| 1                        | 2                                                                                                                                | 3                   | 4                 | 5            | 6                           | 7                        | 8                  | 9                | 10               |
| 762                      | Special Repair of 600 Passenger Coaches and 1200 Bogie Wagons                                                                    | CDWP<br>19.12.2019  | 2720.000          | 0.000        | 100.000                     | 2620.000                 | 0.000              | 1000.000         | 1000.000         |
| 763                      | Strengthening of Planning, Development, Monitoring and Evaluation (PD&ME) Directorate, Ministry of Railways, Islamabad (Revised) | DDWP<br>02.04.2020  | 1048.000          | 0.000        | 46.862                      | 1001.138                 | 0.000              | 50.000           | 50.000           |
| 764                      | Track Rehabilitation on Khanpur-Lodhran Section                                                                                  | ECNEC<br>26.05.2011 | 8978.000          | 0.000        | 9127.317                    | -149.317                 | 0.000              | 330.616          | 330.616          |
| 765                      | Up-gradation of railway stations to attract Sikh tourism at Hassan Abdal, Nankana Sahib and Narowal (Revised)                    | CDWP<br>04.12.2017  | 1093.113          | 0.000        | 774.981                     | 318.132                  | 0.000              | 50.000           | 50.000           |
| 766                      | Up-gradation of Terminal Facilities and Dryports                                                                                 | CDWP<br>04.12.2017  | 2238.434          | 0.000        | 2132.177                    | 106.257                  | 0.000              | 105.359          | 105.359          |
| 767                      | Up-gradation/ Renovation of Railway Stations                                                                                     | CDWP<br>12.02.2018  | 1297.457          | 0.000        | 998.605                     | 298.852                  | 0.000              | 50.000           | 50.000           |
| <b>Total (On-going):</b> |                                                                                                                                  |                     | <b>161768.750</b> | <b>0.000</b> | <b>98797.778</b>            | <b>62970.972</b>         | <b>0.000</b>       | <b>12838.475</b> | <b>12838.475</b> |

## New Schemes:

|     |                                                                                                                                                                                          |                     |          |       |       |          |       |          |          |
|-----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|----------|-------|-------|----------|-------|----------|----------|
| 768 | Collaboration of Pakistan Railways with different Academic Institutes (Triple Helix Model)                                                                                               | DDWP<br>30.04.2020  | 425.000  | 0.000 | 0.000 | 425.000  | 0.000 | 100.000  | 100.000  |
| 769 | Consultancy services regarding Revision of Bridge Rules and Codes of Practice prescribed for Design of Bridges on Pakistan Railways                                                      | DDWP<br>09.11.2017  | 26.585   | 0.000 | 0.000 | 26.585   | 0.000 | 26.585   | 26.585   |
| 770 | Establishment of Business Development and HR Support Unit at Pakistan Railways                                                                                                           | DDWP<br>30.04.2020  | 238.000  | 0.000 | 0.000 | 238.000  | 0.000 | 50.000   | 50.000   |
| 771 | Improvement of Islamabad Dryport                                                                                                                                                         | DDWP<br>01.06.2020  | 844.000  | 0.000 | 0.000 | 844.000  | 0.000 | 200.000  | 200.000  |
| 772 | Improvement of terminal facilities (Mughalpura and Qila Sattar Shah) on Pakistan Railways                                                                                                | DDWP<br>01.06.2020  | 1440.000 | 0.000 | 0.000 | 1440.000 | 0.000 | 200.000  | 200.000  |
| 773 | Operationalization of Train on existing KCR alignment                                                                                                                                    | DDWP<br>02.04.2020  | 1850.000 | 0.000 | 0.000 | 1850.000 | 0.000 | 1500.000 | 1500.000 |
| 774 | 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" | DDWP<br>20.11. 2019 | 70.000   | 0.000 | 0.000 | 70.000   | 0.000 | 70.000   | 70.000   |
| 775 | Procurement and installation of machinery at signal workshop                                                                                                                             | DDWP<br>02.04.2020  | 358.000  | 0.000 | 0.000 | 358.000  | 0.000 | 84.940   | 84.940   |
| 776 | Provision of train approaching warning system for level crossing and inhouse development of LED based colour light signals                                                               | DDWP<br>02.04.2020  | 82.000   | 0.000 | 0.000 | 82.000   | 0.000 | 30.000   | 30.000   |
| 777 | Recommissioning of 5 Accidental Locomotives                                                                                                                                              | CDWP<br>06.06.2020  | 1261.000 | 0.000 | 0.000 | 1261.000 | 0.000 | 400.000  | 400.000  |
| 778 | Rehabilitation of China Creek Bridge No 4 on Kemari - Karachi Section                                                                                                                    | DDWP<br>30.04.2020  | 1187.000 | 0.000 | 0.000 | 1187.000 | 0.000 | 350.000  | 350.000  |
| 779 | Rehabilitation of KPT and Rail Connectivity (Phase-1)                                                                                                                                    | DDWP<br>04.06.2020  | 1810.000 | 0.000 | 0.000 | 1810.000 | 0.000 | 400.000  | 400.000  |
| 780 | Rehabilitation of track between Baruli-Sohan Bridge on Kundian - Attock City Section (Peshawar Division Ph-1)                                                                            | CDWP<br>06.06.2020  | 1964.937 | 0.000 | 0.000 | 1964.937 | 0.000 | 300.000  | 300.000  |
| 781 | Rehabilitation of track between Rehmani Nagar - Bakrani Road on Dadu-Habib Kot Section (Sukkur Division Ph-4)                                                                            | CDWP<br>06.06.2020  | 1987.478 | 0.000 | 0.000 | 1987.478 | 0.000 | 400.000  | 400.000  |

## RAILWAYS DIVISION

| (Rupees Million)  |                                                                                                                                  |                                |                |             |                             |                          |                    |           |           |
|-------------------|----------------------------------------------------------------------------------------------------------------------------------|--------------------------------|----------------|-------------|-----------------------------|--------------------------|--------------------|-----------|-----------|
| G.SI. No.         | Name of Project                                                                                                                  | Approval Status                | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |           |           |
|                   |                                                                                                                                  |                                | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee     | Total     |
| 1                 | 2                                                                                                                                | 3                              | 4              | 5           | 6                           | 7                        | 8                  | 9         | 10        |
| 782               | Rehabilitation of Track Between Sama Satta - Bahawalnagar on Sama Satta - Amruka Section                                         | CDWP<br>06.06.2020             | 6885.909       | 0.000       | 0.000                       | 6885.909                 | 0.000              | 450.000   | 450.000   |
| 783               | Revival of Karachi Circular Railways (KCR) - Phase2                                                                              | CDWP<br>06.06.2020             | 8705.600       | 0.000       | 0.000                       | 8705.600                 | 0.000              | 300.000   | 300.000   |
| 784               | Umbrella PCII for Feasibility Studies and Transaction Advisory Services                                                          | DDWP<br>02.04.2020             | 1970.000       | 0.000       | 0.000                       | 1970.000                 | 0.000              | 300.000   | 300.000   |
| 785               | Up-gradation of Pakistan Railways existing Main Line-1 (ML-I) and establishment of Dryport near Havelian (2018-22) Phase-1(CPEC) | CDWP<br>06.06.2020<br>ECNEC UP | 1184803.355    | 1066323.020 | 0.000                       | 1184803.355              | 500.000            | 5500.000  | 6000.000  |
| Total (New):      |                                                                                                                                  |                                | 1215908.864    | 1066323.020 | 0.000                       | 1215908.864              | 500.000            | 10661.525 | 11161.525 |
| Total (Railways): |                                                                                                                                  |                                | 1377677.614    | 1066323.020 | 98797.778                   | 1278879.836              | 500.000            | 23500.000 | 24000.000 |

## RELIGIOUS AFFAIRS & INTER-FAITH HARMONY DIVISION

(Rupees Million)

| G.Sl. No. | Name of Project | Approval Status | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |       |       |
|-----------|-----------------|-----------------|----------------|-------------|-----------------------------|--------------------------|--------------------|-------|-------|
|           |                 |                 | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee | Total |
| 1         | 2               | 3               | 4              | 5           | 6                           | 7                        | 8                  | 9     | 10    |

### On-going Schemes:

|                            |                                                                                                                |                    |               |              |               |               |              |               |               |
|----------------------------|----------------------------------------------------------------------------------------------------------------|--------------------|---------------|--------------|---------------|---------------|--------------|---------------|---------------|
| 786                        | Construction of Pilgrims Residential Block No. 3 and Allied Services in Hajj Directorate, Hayat Abad, Peshawar | DDWP<br>30.10.2017 | 51.050        | 0.000        | 4.000         | 47.050        | 0.000        | 47.050        | 47.050        |
| 787                        | Construction of Training Hall at Hajj Directorate, Quetta                                                      | DDWP<br>10.11.2015 | 30.828        | 0.000        | 25.928        | 4.900         | 0.000        | 6.900         | 6.900         |
| <b>Total (RA&amp;IFH):</b> |                                                                                                                |                    | <b>81.878</b> | <b>0.000</b> | <b>29.928</b> | <b>51.950</b> | <b>0.000</b> | <b>53.950</b> | <b>53.950</b> |



# REVENUE DIVISION

(Rupees Million)

| G.Si. No. | Name of Project | Approval Status | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |       |       |
|-----------|-----------------|-----------------|----------------|-------------|-----------------------------|--------------------------|--------------------|-------|-------|
|           |                 |                 | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee | Total |
| 1         | 2               | 3               | 4              | 5           | 6                           | 7                        | 8                  | 9     | 10    |

## On-going Schemes:

|     |                                                                                                                                  |                     |           |           |         |           |         |         |         |
|-----|----------------------------------------------------------------------------------------------------------------------------------|---------------------|-----------|-----------|---------|-----------|---------|---------|---------|
| 788 | Construction of Zonal Office (IR) at Kohat                                                                                       | DDWP<br>29.06.2017  | 56.308    | 0.000     | 24.000  | 32.308    | 0.000   | 32.308  | 32.308  |
| 789 | Construction of Additional Office Block for RTO Abbottabad                                                                       | DDWP<br>29.06.2017  | 53.103    | 0.000     | 10.400  | 42.703    | 0.000   | 42.703  | 42.703  |
| 790 | Construction of International Hostel and Class Room at DOT Complex, Allama Iqbal Town, Lahore                                    | DDWP<br>29.06.2017  | 56.319    | 0.000     | 10.000  | 46.319    | 0.000   | 46.319  | 46.319  |
| 791 | Construction of Model Custom Collectorate at Gawadar                                                                             | CDWP<br>12.02.2018  | 1500.000  | 0.000     | 228.500 | 1271.500  | 0.000   | 300.000 | 300.000 |
| 792 | Construction of Office Building for Jhang Zone (Inland Revenue) Jhang                                                            | DDWP<br>29.06.2017  | 56.585    | 0.000     | 28.951  | 27.634    | 0.000   | 27.634  | 27.634  |
| 793 | Construction of Office for Zonal Office (IR) at Mansehra                                                                         | DDWP<br>24.08.2017  | 56.050    | 0.000     | 32.050  | 24.000    | 0.000   | 24.000  | 24.000  |
| 794 | Construction of Office of Intelligence & Investigation (IRS) Karachi                                                             | DDWP<br>13.03.2020  | 485.885   | 0.000     | 10.000  | 475.885   | 0.000   | 100.000 | 100.000 |
| 795 | Construction of Regional Tax Office at Islamabad                                                                                 | CDWP<br>19.09.2017  | 830.899   | 0.000     | 469.040 | 361.859   | 0.000   | 150.000 | 150.000 |
| 796 | Development of Integrated Transit Trade Management System (ITTMS) under ADB Regional Improving border Services Project Islamabad | ECNEC<br>11.09.2015 | 31626.200 | 26049.700 | 771.234 | 30854.966 | 100.000 | 250.000 | 350.000 |
| 797 | Establishment of Inland Revenue Offices in Pakistan                                                                              | CDWP<br>20.10.2014  | 813.990   | 0.000     | 639.170 | 174.820   | 0.000   | 174.820 | 174.820 |

|                          |                  |                  |                 |                  |                |                 |                 |
|--------------------------|------------------|------------------|-----------------|------------------|----------------|-----------------|-----------------|
| <b>Total (On-going):</b> | <b>35535.339</b> | <b>26049.700</b> | <b>2223.345</b> | <b>33311.994</b> | <b>100.000</b> | <b>1147.784</b> | <b>1247.784</b> |
|--------------------------|------------------|------------------|-----------------|------------------|----------------|-----------------|-----------------|

## New Schemes:

|     |                                                                                                                                                                          |                                |           |           |       |           |         |         |         |
|-----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-----------|-----------|-------|-----------|---------|---------|---------|
| 798 | Acquisition of Additional Land for FBR (HQ) at Islamabad                                                                                                                 | DDWP<br>13.03.2020             | 179.284   | 0.000     | 0.000 | 179.284   | 0.000   | 179.284 | 179.284 |
| 799 | Construction of covered car parking in FBR (HQ), Islamabad                                                                                                               | DDWP<br>13.03.2020             | 58.447    | 0.000     | 0.000 | 58.447    | 0.000   | 20.000  | 20.000  |
| 800 | Construction of Customs Complex at SOST- involving:<br>a) Sepoy Barracks<br>b) E-Facilitation Centre<br>c) Transit Accommodation and Customs Forensic Laboratory. Gilgit | DDWP<br>13.03.2020             | 863.940   | 0.000     | 0.000 | 863.940   | 0.000   | 50.000  | 50.000  |
| 801 | Pakistan Raises Revenue Programme (PRRP) Islamabad                                                                                                                       | ECNEC<br>16.03.2020            | 12480.000 | 12480.000 | 0.000 | 12480.000 | 100.000 | 0.000   | 100.000 |
| 802 | Pakistan Single Window                                                                                                                                                   | CDWP<br>06.06.2020<br>ECNEC UP | 11074.160 | 9020.000  | 0.000 | 11074.160 | 80.000  | 20.000  | 100.000 |

|                     |                  |                  |              |                  |                |                |                |
|---------------------|------------------|------------------|--------------|------------------|----------------|----------------|----------------|
| <b>Total (New):</b> | <b>24655.831</b> | <b>21500.000</b> | <b>0.000</b> | <b>24655.831</b> | <b>180.000</b> | <b>269.284</b> | <b>449.284</b> |
|---------------------|------------------|------------------|--------------|------------------|----------------|----------------|----------------|

|                         |                  |                  |                 |                  |                |                 |                 |
|-------------------------|------------------|------------------|-----------------|------------------|----------------|-----------------|-----------------|
| <b>Total (Revenue):</b> | <b>60191.170</b> | <b>47549.700</b> | <b>2223.345</b> | <b>57967.825</b> | <b>280.000</b> | <b>1417.068</b> | <b>1697.068</b> |
|-------------------------|------------------|------------------|-----------------|------------------|----------------|-----------------|-----------------|

# SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Rupees Million)

| G.Si. No. | Name of Project | Approval Status | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |       |       |
|-----------|-----------------|-----------------|----------------|-------------|-----------------------------|--------------------------|--------------------|-------|-------|
|           |                 |                 | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee | Total |
| 1         | 2               | 3               | 4              | 5           | 6                           | 7                        | 8                  | 9     | 10    |

## On-going Schemes:

|     |                                                                                                                                                    |                    |           |          |         |           |         |          |          |
|-----|----------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------|----------|---------|-----------|---------|----------|----------|
| 803 | Awareness and Training on Pakistan National Hospital and Health care Accreditation (PNHHA), PNAC                                                   | DDWP<br>16.01.2018 | 50.170    | 0.000    | 9.524   | 40.646    | 0.000   | 40.646   | 40.646   |
| 804 | Certification Incentive Program for SMEs under PQI Initiative 2025                                                                                 | CDWP<br>19.03.2018 | 745.810   | 0.000    | 224.265 | 521.545   | 0.000   | 100.000  | 100.000  |
| 805 | Competitive Research Programme                                                                                                                     | CDWP<br>04.12.2017 | 1964.500  | 0.000    | 215.200 | 1749.300  | 0.000   | 200.000  | 200.000  |
| 806 | Construction of Offices & Labs, PSQCA at Quetta.                                                                                                   | DDWP<br>16.01.2018 | 53.730    | 0.000    | 42.115  | 11.615    | 0.000   | 11.615   | 11.615   |
| 807 | Establishment of Center for Advanced Technologies in Biomedical Materials (Knowledge Economy Initiative)                                           | CDWP<br>06.08.2019 | 849.328   | 0.000    | 631.190 | 218.138   | 0.000   | 218.138  | 218.138  |
| 808 | Establishment of Centre For Artificial Intelligence (AI) In Health Sciences                                                                        | CDWP<br>09.12.2019 | 321.450   | 0.000    | 100.890 | 220.560   | 0.000   | 60.000   | 60.000   |
| 809 | Establishment of Facilities for Industrial Production of Nanomaterials in Latif Ebrahim Jamal Nanotechnology Center (Knowledge Economy Initiative) | CDWP<br>06.08.2019 | 714.533   | 0.000    | 80.000  | 634.533   | 0.000   | 242.755  | 242.755  |
| 810 | Establishment of PAK-KOREA Testing Facility for PV Modules & Allied Equipment, PCRET                                                               | CDWP<br>06.05.2019 | 1391.179  | 1319.550 | 2.432   | 1388.747  | 150.000 | 5.155    | 155.155  |
| 811 | Establishment of Technical Training Center for Precision Mechanic and Instrument Technology Gwadar                                                 | CDWP<br>29.03.2018 | 852.342   | 0.000    | 503.685 | 348.657   | 0.000   | 150.000  | 150.000  |
| 812 | External Development of PSQCA Building Gulistan-e-Johar Complex at Karachi                                                                         | DDWP<br>04.04.2016 | 56.000    | 0.000    | 29.600  | 26.400    | 0.000   | 26.400   | 26.400   |
| 813 | Financial Support to Scientific Societies in Pakistan (Phase-III)                                                                                  | DDWP<br>02.04.2020 | 125.000   | 0.000    | 28.000  | 97.000    | 0.000   | 50.000   | 50.000   |
| 814 | First Industrial National Innovation Survey, PCST                                                                                                  | DDWP<br>04.04.2016 | 45.041    | 0.000    | 3.270   | 41.771    | 0.000   | 41.771   | 41.771   |
| 815 | Halal Accreditation, PNAC                                                                                                                          | DDWP<br>16.01.2018 | 54.708    | 0.000    | 24.027  | 30.681    | 0.000   | 30.681   | 30.681   |
| 816 | Improved Land and Water Conservation Practices to Enhance Waste Land Productivity in Thal Desert, PCRWR                                            | DDWP<br>26.03.2015 | 43.303    | 0.000    | 19.448  | 23.855    | 0.000   | 23.855   | 23.855   |
| 817 | Modernization of PASTIC National Science Reference Library for Effective Resource Sharing Among S&T Libraries in Pakistan                          | DDWP<br>16.01.2018 | 57.590    | 0.000    | 40.895  | 16.695    | 0.000   | 16.695   | 16.695   |
| 818 | Need Assessment of S&T Human Resources for Driving Innovation and Achieving Vision 2025, PCST                                                      | DDWP<br>04.04.2016 | 20.372    | 0.000    | 3.164   | 17.208    | 0.000   | 17.208   | 17.208   |
| 819 | Pak University of Engineering and Emerging Technologies (PUEET)                                                                                    | CDWP<br>03.03.2020 | 32810.000 | 0.000    | 300.000 | 32510.000 | 0.000   | 2000.000 | 2000.000 |
| 820 | Science Talent Farming Scheme (STFS) for Young Students-Phase-I (Component-I)                                                                      | CDWP<br>06.07.2017 | 1285.361  | 0.000    | 449.673 | 835.688   | 0.000   | 60.000   | 60.000   |
| 821 | Trans-Boundary Affects on Ground and Surface Waters along the Eastern Border of Pakistan, PCRWR                                                    | DDWP<br>04.04.2016 | 49.447    | 0.000    | 40.837  | 8.610     | 0.000   | 8.610    | 8.610    |
| 822 | Up gradation of Fruit Processing & Analytical Laboratory and Establishment of Gems Cutting and Polishing Centre at PCSIR Skardu, Gilgit-Baltistan. | DDWP<br>04.04.2016 | 56.000    | 0.000    | 35.377  | 20.623    | 0.000   | 20.623   | 20.623   |
| 823 | Up gradation of Medicinal Botanic Centre as National Centre for Herbal Medicine, PCSIR Labs. Complex, Peshawar                                     | CDWP<br>02.05.2018 | 110.893   | 0.000    | 20.670  | 90.223    | 0.000   | 90.223   | 90.223   |
| 824 | Up gradation of Polymer & Plastics Laboratory at PCSIR Laboratories Complex, Lahore.                                                               | CDWP<br>06.05.2019 | 134.695   | 0.000    | 24.000  | 110.695   | 0.000   | 110.695  | 110.695  |

**Total (On-going):** **41791.452** **1319.550** **2828.262** **38963.190** **150.000** **3525.070** **3675.070**

## SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Rupees Million)

| G.Si. No. | Name of Project | Approval Status | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |       |       |
|-----------|-----------------|-----------------|----------------|-------------|-----------------------------|--------------------------|--------------------|-------|-------|
|           |                 |                 | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee | Total |
| 1         | 2               | 3               | 4              | 5           | 6                           | 7                        | 8                  | 9     | 10    |

### New Schemes:

|                         |                                                                                                                                                               |                    |                  |                 |                 |                  |                |                 |                 |
|-------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|-----------------|-----------------|------------------|----------------|-----------------|-----------------|
| 825                     | Advanced Skills Development through International Scholarships                                                                                                | CDWP<br>03.03.2020 | 12510.000        | 0.000           | 0.000           | 12510.000        | 0.000          | 500.000         | 500.000         |
| 826                     | Assessment Of Tidal Energy Potential Along Indus Deltaic Creeks, Sindh Coast                                                                                  | DDWP<br>11.05.2020 | 30.000           | 0.000           | 0.000           | 30.000           | 0.000          | 10.000          | 10.000          |
| 827                     | Cloud Enabled Infrastructure for Research & Innovation                                                                                                        | DDWP<br>02.04.2020 | 57.000           | 0.000           | 0.000           | 57.000           | 0.000          | 20.000          | 20.000          |
| 828                     | Establishing Innovative Technology Platforms for Fast- Track Development of Elite livestock and crops for Food and Nutritional Security                       | DDWP<br>02.04.2020 | 909.794          | 0.000           | 0.000           | 909.794          | 0.000          | 20.000          | 20.000          |
| 829                     | 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<br>02.04.2020 | 730.000          | 0.000           | 0.000           | 730.000          | 0.000          | 71.000          | 71.000          |
| 830                     | National Digital Archive of Research published in Pakistan Journals                                                                                           | DDWP<br>02.04.2020 | 58.299           | 0.000           | 0.000           | 58.299           | 0.000          | 27.000          | 27.000          |
| 831                     | Quality Seed Production and Supply to the Farming Community for Ensuring Food Security in Pakistan                                                            | DDWP<br>02.04.2020 | 764.105          | 0.000           | 0.000           | 764.105          | 0.000          | 20.000          | 20.000          |
| 832                     | Semiconductor Chip Design Facilitation Center                                                                                                                 | DDWP<br>02.04.2020 | 197.000          | 0.000           | 0.000           | 197.000          | 0.000          | 50.000          | 50.000          |
| 833                     | Up gradation of Machinery, Equipment and Renovation of Buildings of IIEE & PSTC Karachi.                                                                      | DDWP<br>02.04.2020 | 115.450          | 0.000           | 0.000           | 115.450          | 0.000          | 50.000          | 50.000          |
| 834                     | Up-gradation of Printed Circuit Board (PCB) facility                                                                                                          | DDWP<br>02.04.2020 | 39.700           | 0.000           | 0.000           | 39.700           | 0.000          | 15.000          | 15.000          |
| <b>Total (New):</b>     |                                                                                                                                                               |                    | <b>15411.348</b> | <b>0.000</b>    | <b>0.000</b>    | <b>15411.348</b> | <b>0.000</b>   | <b>783.000</b>  | <b>783.000</b>  |
| <b>Total (S&amp;T):</b> |                                                                                                                                                               |                    | <b>57202.800</b> | <b>1319.550</b> | <b>2828.262</b> | <b>54374.538</b> | <b>150.000</b> | <b>4308.070</b> | <b>4458.070</b> |

# SUPARCO

(Rupees Million)

| G.Sl. No. | Name of Project | Approval Status | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |       |       |
|-----------|-----------------|-----------------|----------------|-------------|-----------------------------|--------------------------|--------------------|-------|-------|
|           |                 |                 | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee | Total |
| 1         | 2               | 3               | 4              | 5           | 6                           | 7                        | 8                  | 9     | 10    |

## On-going Schemes:

|                          |                                                                                                         |                     |                  |                  |                  |                  |                |                 |                 |
|--------------------------|---------------------------------------------------------------------------------------------------------|---------------------|------------------|------------------|------------------|------------------|----------------|-----------------|-----------------|
| 835                      | Establishment of Pakistan Space Centre (PSC)                                                            | ECNEC<br>14.11.2018 | 29506.233        | 18392.564        | 1500.000         | 28006.233        | 100.000        | 1781.000        | 1881.000        |
| 836                      | Establishment of Space Applications Research Centre Gilgit-Baltistan (SPARC-GB)                         | CDWP<br>24.05.2018  | 565.666          | 0.000            | 463.403          | 102.263          | 0.000          | 102.263         | 102.263         |
| 837                      | Feasibility and System Definition Study (FSDS) of Pakistan's Optical Remote Sensing Satellite (PRSS-02) | CDWP<br>04.07.2019  | 316.000          | 0.000            | 80.000           | 236.000          | 0.000          | 236.000         | 236.000         |
| 838                      | Pakistan Multi-Mission Satellite (PakSat-MMI)                                                           | ECNEC<br>06.01.2020 | 39739.739        | 31936.086        | 120.000          | 39619.739        | 100.000        | 2141.046        | 2241.046        |
| 839                      | Pakistan Remote Sensing Satellite (PRSS)                                                                | ECNEC<br>04.07.2013 | 28282.528        | 20908.878        | 28049.080        | 233.448          | 0.000          | 233.448         | 233.448         |
| <b>Total (On-going):</b> |                                                                                                         |                     | <b>98410.166</b> | <b>71237.528</b> | <b>30212.483</b> | <b>68197.683</b> | <b>200.000</b> | <b>4493.757</b> | <b>4693.757</b> |

## New Schemes:

|                         |                                                                                                  |                    |                   |                  |                  |                  |                |                 |                 |
|-------------------------|--------------------------------------------------------------------------------------------------|--------------------|-------------------|------------------|------------------|------------------|----------------|-----------------|-----------------|
| 840                     | Development & Deployment of Online Satellite Image Service                                       | DDWP<br>08.05.2020 | 508.314           | 0.000            | 0.000            | 508.314          | 0.000          | 100.000         | 100.000         |
| 841                     | Feasibility and System Definition Study (FSDS) of Pakistan Satellite Navigation Programme (PSNP) | CDWP<br>19.05.2020 | 780.000           | 0.000            | 0.000            | 780.000          | 0.000          | 81.243          | 81.243          |
| 842                     | Feasibility and System Definition Study (FSDS) of Spaceport                                      | DDWP<br>28.05.2020 | 500.000           | 0.000            | 0.000            | 500.000          | 0.000          | 100.000         | 100.000         |
| <b>Total (New):</b>     |                                                                                                  |                    | <b>1788.314</b>   | <b>0.000</b>     | <b>0.000</b>     | <b>1788.314</b>  | <b>0.000</b>   | <b>281.243</b>  | <b>281.243</b>  |
| <b>Total (SUPARCO):</b> |                                                                                                  |                    | <b>100198.480</b> | <b>71237.528</b> | <b>30212.483</b> | <b>69985.997</b> | <b>200.000</b> | <b>4775.000</b> | <b>4975.000</b> |

## SPECIAL PROGRAMMES

| (Rupees Million)                |                                                                    |                    |                |             |                             |                          |                    |                  |                  |
|---------------------------------|--------------------------------------------------------------------|--------------------|----------------|-------------|-----------------------------|--------------------------|--------------------|------------------|------------------|
| G.Sl. No.                       | Name of Project                                                    | Approval Status    | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |                  |                  |
|                                 |                                                                    |                    | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee            | Total            |
| 1                               | 2                                                                  | 3                  | 4              | 5           | 6                           | 7                        | 8                  | 9                | 10               |
| 843                             | COVID-19 Responsive and Other Natural Calamities Control Programme | CDWP<br>09.06.2020 | 70000.000      | 0.000       | 0.000                       | 70000.000                | 0.000              | 70000.000        | 70000.000        |
| 844                             | ERRA                                                               |                    |                |             |                             |                          | 1500.000           | 1500.000         | 3000.000         |
| <b>Total (Spl. Programmes):</b> |                                                                    |                    |                |             |                             |                          | <b>1500.000</b>    | <b>71500.000</b> | <b>73000.000</b> |

## POWER DIVISION

(Rupees Million)

| G.Si. No. | Name of Project | Approval Status | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |       |       |
|-----------|-----------------|-----------------|----------------|-------------|-----------------------------|--------------------------|--------------------|-------|-------|
|           |                 |                 | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee | Total |
| 1         | 2               | 3               | 4              | 5           | 6                           | 7                        | 8                  | 9     | 10    |

### On-going Schemes:

|     |                                                                                                                                                   |                     |            |            |           |            |          |           |           |
|-----|---------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|------------|------------|-----------|------------|----------|-----------|-----------|
| 845 | Construction of New 220 kV Guddu-Sibbi Single Circuit Transmission Line for Improvement of Power Supply System in South areas(NTDC)               | ECNEC<br>24.11.2017 | 8624.240   | 2978.190   | 2645.670  | 5978.570   | 1675.000 | 1000.000  | 2675.000  |
| 846 | 1. Installation of 2 x 600 MW (Net) Coal Fired Power Project Jamshoro.<br>2. Jamshoro Sindh Province.<br>3.Asian Development Bank (ADB) (GENCO-I) | ECNEC<br>18.04.2014 | 177175.580 | 138295.970 | 21925.808 | 155249.772 | 9000.000 | 11096.790 | 20096.790 |
| 847 | 220 Kv G/S & Allied T/L D.I Khan (NTDC)                                                                                                           | ECNEC<br>09.12.2010 | 3744.000   | 1412.000   | 3335.610  | 408.390    | 0.000    | 350.000   | 350.000   |
| 848 | 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<br>25.02.2005 | 2592.000   | 1267.000   | 5982.568  | -3390.568  | 0.000    | 100.000   | 100.000   |
| 849 | 220 Kv Nowshera S/S (NTDC).                                                                                                                       | ECNEC<br>02.06.2008 | 1876.000   | 916.000    | 3006.620  | -1130.620  | 0.000    | 350.000   | 350.000   |
| 850 | 220KV Chakdara S/S (NTDC)                                                                                                                         | ECNEC<br>03.10.2014 | 4397.000   | 1917.000   | 4399.620  | -2.620     | 0.000    | 350.000   | 350.000   |
| 851 | 220-KV Dera Ismail Khan - Zhob Transmission Line alongwith 220-KV Zhob Sub-Station (NTDC)                                                         | ECNEC<br>07.11.2016 | 6878.510   | 3094.000   | 2868.800  | 4009.710   | 2000.000 | 1000.000  | 3000.000  |
| 852 | 220kV Dharki - Rahim Yar Khan - Bhawalpur D/C T/L (NTDC)                                                                                          | ECNEC<br>02.10.2019 | 15795.620  | 9800.460   | 10.000    | 15785.620  | 5.000    | 50.000    | 55.000    |
| 853 | 220kV Haripur Sub Station (NTDC)                                                                                                                  | CDWP<br>30.01.2020  | 3424.000   | 2268.030   | 80.000    | 3344.000   | 5.000    | 200.000   | 205.000   |
| 854 | 220-KV Head Faqiran G/S alongwith Allied T/Ls (NTDC)                                                                                              | ECNEC<br>15.07.2019 | 6055.000   | 3147.000   | 200.000   | 5855.000   | 5.000    | 200.000   | 205.000   |
| 855 | 220-KV Jamrud G/S alongwith Allied T/Ls (NTDC)                                                                                                    | CDWP<br>19.10.2017  | 2398.000   | 1369.000   | 100.000   | 2298.000   | 5.000    | 50.000    | 55.000    |
| 856 | 220-KV Jauharabad G/S alongwith Allied T/Ls (NTDC)                                                                                                | CDWP<br>02.05.2018  | 2961.000   | 1758.000   | 200.000   | 2761.000   | 400.000  | 300.000   | 700.000   |
| 857 | 220kV Larkana Sub Station (NTDC)                                                                                                                  | CDWP<br>17.10.2019  | 6449.000   | 4006.500   | 20.000    | 6429.000   | 5.000    | 50.000    | 55.000    |
| 858 | 220-KV Mastung G/S along with Allied T/Ls (NTDC)                                                                                                  | ECNEC<br>22.05.2018 | 14144.000  | 6046.340   | 110.000   | 14034.000  | 0.000    | 100.000   | 100.000   |
| 859 | 220KV Mirpur Khas G/S along with Allied T/Ls (NTDC)                                                                                               | ECNEC<br>07.11.2016 | 3857.000   | 1855.000   | 713.310   | 3143.690   | 300.000  | 350.000   | 650.000   |
| 860 | 220KV Nawab Shah Sub Station (NTDC)                                                                                                               | CDWP<br>17.10.2019  | 6292.000   | 4490.000   | 20.000    | 6272.000   | 0.000    | 50.000    | 50.000    |
| 861 | 220KV S/S Lalian (NTDC)                                                                                                                           | ECNEC<br>11.11.2011 | 1581.000   | 935.000    | 3481.210  | -1900.210  | 0.000    | 400.000   | 400.000   |
| 862 | 220KV Shadman G/S along with allied T/Ls (now 220KV Punjab University S/S (NTDC)                                                                  | CDWP<br>19.09.2017  | 2948.000   | 1393.000   | 5.000     | 2943.000   | 0.000    | 10.000    | 10.000    |
| 863 | 220KV Swabi Sub Station (NTDC)                                                                                                                    | CDWP<br>17.10.2019  | 6399.000   | 3818.040   | 50.000    | 6349.000   | 0.000    | 300.000   | 300.000   |
| 864 | 220KV Zero Point Grid Station at Islamabad (NTDC)                                                                                                 | CDWP<br>19.09.2017  | 2542.000   | 1413.000   | 20.000    | 2522.000   | 0.000    | 50.000    | 50.000    |
| 865 | 2nd Source of Supply 220KV I/Abad University S/S (Now 220KV Transmission System Network Reinforcement in Islamabad & Burhan) (NTDC)               | ECNEC<br>09.01.2016 | 3539.000   | 1684.000   | 745.140   | 2793.860   | 90.000   | 200.000   | 290.000   |
| 866 | 33KV Grid Station at Ahmadwal, District Nushki (QESCO)                                                                                            | DDWP<br>21.02.2020  | 89.990     | 0.000      | 45.000    | 44.990     | 0.000    | 45.000    | 45.000    |
| 867 | 33KV Grid Station at Essa Chah, District Nushki (QESCO)                                                                                           | DDWP<br>21.02.2020  | 90.000     | 0.000      | 45.000    | 45.000     | 0.000    | 45.000    | 45.000    |
| 868 | 33KV Grid Station for Kashangi District Nushki (QESCO)                                                                                            | DDWP<br>21.02.2020  | 56.526     | 0.000      | 30.000    | 26.526     | 0.000    | 30.000    | 30.000    |

## POWER DIVISION

| (Rupees Million) |                                                                                                                                                                                                                                   |                          |                |             |                             |                          |                    |          |          |
|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|----------------|-------------|-----------------------------|--------------------------|--------------------|----------|----------|
| G.Si. No.        | Name of Project                                                                                                                                                                                                                   | Approval Status          | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |          |          |
|                  |                                                                                                                                                                                                                                   |                          | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee    | Total    |
| 1                | 2                                                                                                                                                                                                                                 | 3                        | 4              | 5           | 6                           | 7                        | 8                  | 9        | 10       |
|                  |                                                                                                                                                                                                                                   |                          |                |             |                             |                          |                    | @        |          |
| 869              | 33KV Grid Station for Tootazai District Kharan (QESCO)                                                                                                                                                                            | DDWP<br>21.02.2020       | 99.546         | 0.000       | 50.000                      | 49.546                   | 0.000              | 50.000   | 50.000   |
| 870              | 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<br>27.10.2007      | 13152.000      | 7787.000    | 13036.111                   | 115.889                  | 0.000              | 400.000  | 400.000  |
| 871              | 500kv Chakwal G/S alongwith allied T/Ls (NTDC)                                                                                                                                                                                    | ECNEC<br>12.04.2017      | 9291.000       | 5764.000    | 259.380                     | 9031.620                 | 0.000              | 200.000  | 200.000  |
| 872              | 500KV Faisalabad New (2x750) (Now 500KV Faisalabad West alongwith allied T/Ls) (NTDC)                                                                                                                                             | ECNEC<br>12.01.2015      | 9379.505       | 5690.771    | 4678.566                    | 4700.939                 | 2000.000           | 1200.000 | 3200.000 |
| 873              | 500kv HVAC T/Line for inter connection of HVDC Converter Station at Lahore with existing HVAC System (NTDC)                                                                                                                       | ECNEC<br>07.11.2016      | 4806.000       | 2621.000    | 4000.000                    | 806.000                  | 0.000              | 806.000  | 806.000  |
| 874              | 500kv HVDC Transmission System between Tajikistan and Pakistan for Central Asia - South Asia Transmission Interconnection (CASA-1000) (NTDC)                                                                                      | ECNEC<br>29.08.2019      | 45989.000      | 28966.000   | 6912.200                    | 39076.800                | 1500.000           | 1500.000 | 3000.000 |
| 875              | 500KV Islamabad West (NTDC)                                                                                                                                                                                                       | ECNEC<br>20.07.2016      | 8288.000       | 4667.000    | 60.000                      | 8228.000                 | 0.000              | 500.000  | 500.000  |
| 876              | 500-KV Lahore, North (NTDC)                                                                                                                                                                                                       | ECNEC<br>24.11.2017      | 20732.000      | 11508.000   | 1300.000                    | 19432.000                | 2000.000           | 1000.000 | 3000.000 |
| 877              | 500kv Moro Grid Station (NTDC)                                                                                                                                                                                                    | CDWP<br>25.09.2019       | 7147.000       | 4899.790    | 20.000                      | 7127.000                 | 0.000              | 50.000   | 50.000   |
| 878              | 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<br>09.12.2010      | 24317.000      | 10975.000   | 24055.340                   | 261.660                  | 0.000              | 700.000  | 700.000  |
| 879              | Construction of 132 Grid Station in Kapolo area District Kalat (QESCO)                                                                                                                                                            | DDWP<br>21.02.2020       | 603.880        | 0.000       | 40.000                      | 563.880                  | 0.000              | 200.000  | 200.000  |
| 880              | Construction of 132 Grid Station in Omach area District Khuzdar (QESCO)                                                                                                                                                           | DDWP<br>21.02.2020       | 755.010        | 0.000       | 50.000                      | 705.010                  | 0.000              | 300.000  | 300.000  |
| 881              | Construction of 132 KV Grid Station at Dadar and 132 KV SDT Sibbi-Dadar T/Line (QESCO).                                                                                                                                           | CDWP<br>30.03.2016       | 383.810        | 0.000       | 222.711                     | 161.099                  | 0.000              | 161.099  | 161.099  |
| 882              | Construction of 132 KV(AIS) Grid Station at Deep Sea Port Gwadar and the associated 132-KV D/C transmission line (QESCO).                                                                                                         | CDWP<br>21.12.2015       | 806.279        | 0.000       | 803.412                     | 2.867                    | 0.000              | 50.000   | 50.000   |
| 883              | Construction of 132-KV G/S at Isplnji District Mastung (QESCO).                                                                                                                                                                   | CDWP<br>19.10.2017       | 700.400        | 0.000       | 323.244                     | 377.156                  | 0.000              | 250.000  | 250.000  |
| 884              | Construction of 132KV Grid Station at Khan Mehterzai with Allied T/Line(50:50) (QESCO).                                                                                                                                           | CDWP<br>21.03.2011 (RUP) | 249.770        | 0.000       | 100.000                     | 149.770                  | 0.000              | 149.770  | 149.770  |
| 885              | Construction of 132-KV Mashkay G/S with Allied 132-KV Nall- Mashkay T/Line (QESCO).                                                                                                                                               | CDWP<br>06.05.2019       | 1246.201       | 0.000       | 100.000                     | 1146.201                 | 0.000              | 800.000  | 800.000  |
| 886              | Construction of 33KV Grid Station in Gurak area Nall, District Khuzdar (QESCO)                                                                                                                                                    | DDWP<br>21.02.2020       | 92.679         | 0.000       | 50.000                      | 42.679                   | 0.000              | 50.000   | 50.000   |
| 887              | Construction of 500Kv T/L for Dispersal of Power form 747 MW from Guddu(NTDC)                                                                                                                                                     | ECNEC<br>29.07.2011      | 7856.000       | 4842.000    | 7587.780                    | 268.220                  | 70.000             | 100.000  | 170.000  |
| 888              | Consultancy services for Feasibility Study of Solar Water Pumping in Balochistan area (NTDC) (Own Resources)                                                                                                                      | CDWP<br>04.07.2019       | 154.400        | 29.800      | 22.000                      | 132.400                  | 0.000              | 10.000   | 10.000   |

## POWER DIVISION

(Rupees Million)

| G.SI. No. | Name of Project                                                                                                                                  | Approval Status     | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |          |          |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|----------------|-------------|-----------------------------|--------------------------|--------------------|----------|----------|
|           |                                                                                                                                                  |                     | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee    | Total    |
| 1         | 2                                                                                                                                                | 3                   | 4              | 5           | 6                           | 7                        | 8                  | 9        | 10       |
| 889       | Conversion of Existing 220 kV Substations at Bund Road, Kala Shah Kaku, Ravi and Nishatabad to GIS Technology (NTDC)                             | ECNEC<br>07.03.2017 | 5684.000       | 3159.000    | 35.000                      | 5649.000                 | 1100.000           | 200.000  | 1300.000 |
| 890       | Conversion of LT Lines into ABC works in Khuzdar City (QESCO).                                                                                   | DDWP<br>10.2019     | 27.350         | 0.000       | 27.000                      | 0.350                    | 0.000              | 7.350    | 7.350    |
| 891       | Electrification of Village Dera Bughti (Dera Bughti Package) (QESCO).                                                                            | ECNEC<br>03.2009    | 718.000        | 0.000       | 248.000                     | 470.000                  | 0.000              | 200.000  | 200.000  |
| 892       | Electrification works at different valleys of District Chitral (PESCO)                                                                           | DDWP<br>27.11.2019  | 1558.689       | 0.000       | 150.000                     | 1408.689                 | 0.000              | 150.000  | 150.000  |
| 893       | Enhancement in Transformation Capacity of NTDC System by Extension and Augmentation of Existing Grid Stations (NTDC)                             | ECNEC<br>12.04.2017 | 16526.000      | 11987.000   | 1330.360                    | 15195.640                | 1130.000           | 1000.000 | 2130.000 |
| 894       | Enterprise Resource Planning System (ERP) (NTDC)                                                                                                 | CDWP<br>19.03.2018  | 2583.350       | 1390.610    | 100.000                     | 2483.350                 | 405.000            | 100.000  | 505.000  |
| 895       | Establishment of new Distribution Lines for the electrification of villages of District Khuzdar (QESCO)                                          | DDWP<br>21.02.2020  | 206.620        | 0.000       | 95.000                      | 111.620                  | 0.000              | 95.000   | 95.000   |
| 896       | Evacuation of Power from 1224MW Wind Power Plants at Jhimpir Clusters(NTDC)                                                                      | ECNEC<br>24.11.2017 | 10752.610      | 4705.450    | 1500.000                    | 9252.610                 | 0.000              | 4000.000 | 4000.000 |
| 897       | Evacuation of power from 1320MW Power Plant at Sahiwal (NTDC)                                                                                    | ECNEC<br>31.08.2015 | 1413.000       | 976.000     | 2056.530                    | -643.530                 | 382.000            | 100.000  | 482.000  |
| 898       | Evacuation of power from 2160MW Dasu HPP Stage-I (NTDC)                                                                                          | CDWP<br>02.05.2018  | 85595.000      | 74353.000   | 2027.570                    | 83567.430                | 160.000            | 1000.000 | 1160.000 |
| 899       | Evacuation of Power from 220/132 kV Grid Station Swabi (PESCO)                                                                                   | CDWP<br>04.07.2019  | 738.610        | 0.000       | 300.000                     | 438.610                  | 0.000              | 150.000  | 150.000  |
| 900       | Evacuation of Power from Suki Kinari, Kohala, Mahal HPPs (NTDC)                                                                                  | ECNEC<br>14.11.2018 | 79930.000      | 44115.000   | 944.210                     | 78985.790                | 1500.000           | 1000.000 | 2500.000 |
| 901       | Evacuation of Power from Tarbela 5th Extension (NTDC)                                                                                            | ECNEC<br>24.11.2017 | 4068.000       | 2019.000    | 200.000                     | 3868.000                 | 100.000            | 200.000  | 300.000  |
| 902       | Evacuation of power from wind power projects at Jhimpir and Ghara Wind Clusters (NTDC)                                                           | ECNEC<br>03.07.2014 | 12572.660      | 5534.460    | 11453.760                   | 1118.900                 | 100.000            | 900.000  | 1000.000 |
| 903       | Extension/Augmentation at 500/220 kV Rewat Sub Station (NTDC)                                                                                    | CDWP<br>23.09.2014  | 949.000        | 733.000     | 930.360                     | 18.640                   | 0.000              | 50.000   | 50.000   |
| 904       | Feasibility study for enhancing the transmission capacity of NTDCs 500-KV Transmission System by applying series compensation (NTDC)             | CDWP<br>14.01.2016  | 133.180        | 106.830     | 105.000                     | 28.180                   | 0.000              | 25.000   | 25.000   |
| 905       | Improvement & Upgradation of Protection System to Avoid the Frequent Trippings in South Areas (NTDC)                                             | CDWP<br>31.12.2018  | 887.000        | 655.000     | 1028.330                    | -141.330                 | 130.000            | 50.000   | 180.000  |
| 906       | Installation of Pilot Battery Energy Storage System (BESS) at 220kV Jhimpir G/Station (NTDC)                                                     | CDWP<br>25.05.2018  | 940.440        | 827.380     | 60.000                      | 880.440                  | 0.000              | 50.000   | 50.000   |
| 907       | Interconnection of Isolated Makran Network at Basima via Nag G/Station from Panjgoor G/Station (QESCO)                                           | ECNEC<br>29.08.2019 | 17421.440      | 0.000       | 350.000                     | 17071.440                | 0.000              | 6000.000 | 6000.000 |
| 908       | Power Distribution Enhancement Investment Program –II (TRANCHE-I) Advance Metering Infrastructure Project – AMI - IESCO - Asian Development Bank | ECNEC<br>20.07.2016 | 16930.000      | 8462.000    | 1875.478                    | 15054.522                | 1500.000           | 1000.000 | 2500.000 |
| 909       | Power Distribution Enhancement Project Programme 2 -ADB-AMI project for LESCO                                                                    | ECNEC<br>07.11.2016 | 30597.000      | 24171.630   | 2500.000                    | 28097.000                | 1000.000           | 1000.000 | 2000.000 |
| 910       | Procurement of Mobile Grid Stations alongwith Emergency Recovery System and 500kV Shunt Reactors for Emergency Services (NTDC)                   | CDWP<br>17.10.2019  | 6202.000       | 5189.000    | 20.000                      | 6182.000                 | 0.000              | 500.000  | 500.000  |



## POWER DIVISION

(Rupees Million)

| G.SI. No.                | Name of Project                                                                                                              | Approval Status     | Estimated Cost    |                   | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |                  |                  |
|--------------------------|------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|-------------------|-----------------------------|--------------------------|--------------------|------------------|------------------|
|                          |                                                                                                                              |                     | Total             | Foreign Aid       |                             |                          | Foreign Aid        | Rupee            | Total            |
| 1                        | 2                                                                                                                            | 3                   | 4                 | 5                 | 6                           | 7                        | 8                  | 9                | 10               |
| 911                      | Strengthening of TSG Centre for Grid System Operations and Maintenance (NTDC).                                               | CDWP<br>21.02.2015  | 941.000           | 651.000           | 908.350                     | 32.650                   | 0.000              | 50.000           | 50.000           |
| 912                      | Supply of Power to Special Economic Zone Hattar                                                                              | DDWP<br>27.11.2019  | 1036.828          | 0.000             | 180.000                     | 856.828                  | 0.000              | 300.000          | 300.000          |
| 913                      | Supply of Power to Special Economic Zone Rashakai                                                                            | DDWP<br>27.11.2019  | 1825.796          | 0.000             | 245.000                     | 1580.796                 | 0.000              | 946.800          | 946.800          |
| 914                      | Upgradation of 132 kV Grid System in District Chitral (PESCO)                                                                | DDWP<br>27.11.2019  | 309.981           | 0.000             | 150.000                     | 159.981                  | 0.000              | 159.981          | 159.981          |
| 915                      | Upgradation/ Extension of NTDC's Telecommunication & SCADA System at NPCC (NTDC).                                            | ECNEC<br>07.03.2018 | 11638.000         | 8466.000          | 1700.000                    | 9938.000                 | 1000.000           | 500.000          | 1500.000         |
| 916                      | Village Electrification in Hazarganji (QESCO)                                                                                | DDWP<br>21.02.2020  | 60.000            | 0.000             | 30.000                      | 30.000                   | 0.000              | 30.000           | 30.000           |
| <b>Total (On-going):</b> |                                                                                                                              |                     | <b>752203.500</b> | <b>479115.251</b> | <b>144260.048</b>           | <b>607943.452</b>        | <b>27567.000</b>   | <b>44917.790</b> | <b>72484.790</b> |
| <b>New Schemes:</b>      |                                                                                                                              |                     |                   |                   |                             |                          |                    |                  |                  |
| 917                      | 11Kv Line from Dalbandin to Killi Haji Mir Muhammad Azeem, Sargasha. District Chagai(QESCO)                                  | DDWP<br>21.02.2020  | 17.951            | 0.000             | 0.000                       | 17.951                   | 0.000              | 8.000            | 8.000            |
| 918                      | ABC Cable for Peshawar, Khyber and Bannu Circle (PESCO)                                                                      | CDWP<br>05.06.2020  | 2800.000          | 0.000             | 0.000                       | 2800.000                 | 0.000              | 350.000          | 350.000          |
| 919                      | AFD Support to PPIB for Tariff Based Bidding and Review of Feasibility Studies and Capacity Building (Power Division) (PPIB) | CDWP<br>12.02.2018  | 64.360            | 49.120            | 0.000                       | 64.360                   | 25.000             | 0.000            | 25.000           |
| 920                      | Establishment of 132 KV Grid Station Matta, District Swat PESCO                                                              | DDWP<br>21.02.2020  | 493.770           | 0.000             | 0.000                       | 493.770                  | 100.000            | 100.000          | 200.000          |
| 921                      | Establishment of 132KV Grid Station at Bin Qasim Industrial Park (BQIP)                                                      | CDWP<br>05.06.2020  | 1493.081          | 0.000             | 0.000                       | 1493.081                 | 0.000              | 300.000          | 300.000          |
| 922                      | Provision of 50KV Transformers and 250 Poles for NA-268                                                                      | DDWP<br>21.02.2020  | 33.999            | 0.000             | 0.000                       | 33.999                   | 0.000              | 33.999           | 33.999           |
| 923                      | Provision of 50KV Transformers/ HT/LT Lines for Degree College area, Dalbandi District Chagai (QESCO)                        | DDWP<br>21.02.2020  | 8.000             | 0.000             | 0.000                       | 8.000                    | 0.000              | 8.000            | 8.000            |
| 924                      | Provision of 50KV Transformers/ HT/LT Lines for Killi Hassanabad and Manglabad, Nokundi, District Chagai.(QESCO)             | DDWP<br>21.02.2020  | 27.981            | 0.000             | 0.000                       | 27.981                   | 0.000              | 27.981           | 27.981           |
| 925                      | Provision of Electricity of Dhabeji SEZ Project 250MW (Modified)                                                             | CDWP<br>09.12.2019  | 3941.850          | 0.000             | 0.000                       | 3941.850                 | 0.000              | 1000.000         | 1000.000         |
| 926                      | Village Electrification in NA-266 (QESCO)                                                                                    | DDWP<br>21.02.2020  | 100.000           | 0.000             | 0.000                       | 100.000                  | 0.000              | 60.000           | 60.000           |
| <b>Total (New):</b>      |                                                                                                                              |                     | <b>8980.992</b>   | <b>49.120</b>     | <b>0.000</b>                | <b>8980.992</b>          | <b>125.000</b>     | <b>1887.980</b>  | <b>2012.980</b>  |
| <b>Total (Power):</b>    |                                                                                                                              |                     | <b>761184.492</b> | <b>479164.371</b> | <b>144260.048</b>           | <b>616924.444</b>        | <b>27692.000</b>   | <b>46805.770</b> | <b>74497.770</b> |

- 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.

# WATER RESOURCES DIVISION

(Rupees Million)

| G.Sl. No. | Name of Project | Approval Status | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |       |       |
|-----------|-----------------|-----------------|----------------|-------------|-----------------------------|--------------------------|--------------------|-------|-------|
|           |                 |                 | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee | Total |
| 1         | 2               | 3               | 4              | 5           | 6                           | 7                        | 8                  | 9     | 10    |

## Hydel Projects

### On-going Schemes:

|                       |                                                                                                                                            |                          |                    |                   |                   |                   |                  |                   |                   |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|--------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|
| 927                   | Chitral Hydel Power Station Capacity Enhancement From 1 MW to 5 MW                                                                         | CDWP<br>08.03.2017       | 2188.835           | 567.111           | 10.000            | 2178.835          | 60.000           | 63.000            | 123.000           |
| 928                   | Dargai Hydroelectric Power Station Rehabilitation & Capacity Enhancement from 20 to 22 MW                                                  | ECNEC<br>14.11.2018      | 4050.364           | 2284.888          | 70.000            | 3980.364          | 30.000           | 90.000            | 120.000           |
| 929                   | Dasu Hydro Power Project Stage-I (2160 MW) (District Kohistan, Khyber Pakhtunkhwa)                                                         | ECNEC<br>07.11.2019      | 510980.200         | 218547.500        | 126203.202        | 384776.998        | 4500.000         | 75559.000         | 80059.000         |
| 930                   | Establishment of Pakistan Glacier Monitoring Network Upper Indus Basin Area Falling within KPK, Gilgit Baltistan, and Azad Jammu & Kashmir | CDWP<br>08.06.2016       | 891.780            | 681.050           | 295.842           | 595.938           | 70.000           | 130.000           | 200.000           |
| 931                   | Ghazi Barotha Hydropower Project (Feasibility)                                                                                             | CDWP<br>06.08.2019       | 112.000            | 0.000             | 11.000            | 101.000           | 0.000            | 101.000           | 101.000           |
| 932                   | Golen Gol Hydro Power Project (106 MW) (Chitral)                                                                                           | ECNEC<br>30.09.2016      | 29077.173          | 10679.880         | 37223.645         | -8146.472         | 400.000          | 588.000           | 988.000           |
| 933                   | Keyal Khawar Hydro Power Project, Khyber Pakhtunkhwa, (Kohistan) (128 MW)                                                                  | ECNEC<br>29.01.2016      | 26084.178          | 26084.178         | 4104.223          | 21979.955         | 680.000          | 678.000           | 1358.000          |
| 934                   | Mangla Hydropower Training Institute (HPTI) AFD Grant, Mirpur Azad Kashmir                                                                 | CDWP<br>29.11.2013 (RUP) | 737.908            | 155.195           | 485.613           | 252.295           | 0.000            | 155.000           | 155.000           |
| 935                   | Mangla Power Station Refurbishment & Upgradation of Generation Units (310 MW)                                                              | ECNEC<br>31.12.2013      | 52224.307          | 31728.853         | 18713.979         | 33510.328         | 1200.000         | 3824.000          | 5024.000          |
| 936                   | Neelum Jhelum Hydro Power Project (969 MW) (China, Kuwait, Saudi Arabia, IDB and OPEC)                                                     | ECNEC<br>23.05.2018      | 506808.610         | 236380.150        | 436683.000        | 70125.610         | 0.000            | 14069.000         | 14069.000         |
| 937                   | Tarbela Fifth Extension Hydro Power Project (1410 MW) Sawabi                                                                               | ECNEC<br>20.12.2016      | 82361.600          | 35988.000         | 2543.112          | 79818.488         | 3158.000         | 2491.000          | 5649.000          |
| 938                   | Tarbela Fourth Extension Hydro Power Project (1410 MW) (Swabi)                                                                             | ECNEC<br>06.01.2020      | 122977.000         | 60700.000         | 96805.952         | 26171.048         | 1500.000         | 1765.000          | 3265.000          |
| 939                   | Warsak Hydroelectric Power Station 2nd Rehabilitation (242.96 MW)                                                                          | ECNEC<br>09.07.2015      | 22254.230          | 11283.519         | 5690.438          | 16563.792         | 1000.000         | 2200.000          | 3200.000          |
| <b>Total (Hydel):</b> |                                                                                                                                            |                          | <b>1360748.185</b> | <b>635080.324</b> | <b>728840.006</b> | <b>631908.179</b> | <b>12598.000</b> | <b>101713.000</b> | <b>114311.000</b> |

**Note:- 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 Sector

### On-going Schemes:

|     |                                                                                                                                  |                     |           |       |          |          |       |          |          |
|-----|----------------------------------------------------------------------------------------------------------------------------------|---------------------|-----------|-------|----------|----------|-------|----------|----------|
| 940 | Abato, Daisara & Sanzala Dam, Chaman                                                                                             | CDWP<br>19.09.2017  | 264.341   | 0.000 | 150.000  | 114.341  | 0.000 | 91.473   | 91.473   |
| 941 | Balochistan Effluent Disposal in to RBOD-III) Jaffarabad, Nasirabad, Jacobabad, Qamar Shahdadkot                                 | ECNEC<br>26.07.2017 | 10804.540 | 0.000 | 9361.216 | 1443.324 | 0.000 | 1443.324 | 1443.324 |
| 942 | Construction of 100 Small Dams in Tehsil Dobandi, Gulistan Killa Abd Toatal cost 1591.564 M including provincial share 541.132 M | CDWP<br>17.01.2017  | 1050.432  | 0.000 | 740.000  | 310.432  | 0.000 | 248.346  | 248.346  |
| 943 | Construction of 20 Nos Small Dams in KP [9 approved schemes] Cost Rs. 4724.113 Provincial share Rs. 361,051                      | ECNEC<br>11.04.2005 | 4363.571  | 0.000 | 4122.238 | 241.333  | 0.000 | 150.000  | 150.000  |
| 944 | Construction of 200 Dams in Killa Abdullah, Gulistan and Dobandi Tehsil                                                          | CDWP<br>19.10.2017  | 2937.520  | 0.000 | 570.000  | 2367.520 | 0.000 | 500.000  | 500.000  |
| 945 | Construction of Basool Dam Tehsil Ormara, District Gawadar, Total:9636 M, Prov:1397.4 M                                          | ECNEC<br>9.07.2015  | 8238.600  | 0.000 | 5778.000 | 2460.600 | 0.000 | 1968.480 | 1968.480 |
| 946 | Construction of Bhundaro Storage Dam, Anjira Zehri area District Khuzdar                                                         | CDWP<br>29.03.2018  | 400.000   | 0.000 | 170.000  | 230.000  | 0.000 | 230.000  | 230.000  |

# WATER RESOURCES DIVISION

(Rupees Million)

| G.Si. No. | Name of Project                                                                                                                                               | Approval Status                                      | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |           |           |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|----------------|-------------|-----------------------------|--------------------------|--------------------|-----------|-----------|
|           |                                                                                                                                                               |                                                      | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee     | Total     |
| 1         | 2                                                                                                                                                             | 3                                                    | 4              | 5           | 6                           | 7                        | 8                  | 9         | 10        |
| 947       | Construction of Dosi Dam Pasni Area Gwadar                                                                                                                    | CDWP<br>29.03.2018                                   | 475.904        | 0.000       | 170.000                     | 305.904                  | 0.000              | 305.904   | 305.904   |
| 948       | Construction of Garah Storage Dam Tehsil Wadh District Khuzdar                                                                                                | CDWP<br>29.03.2018                                   | 462.160        | 0.000       | 186.800                     | 275.360                  | 0.000              | 275.360   | 275.360   |
| 949       | Construction of Ghabir Dam Chakwal. Cost 5655.493 M including prov: share Rs.446.03 M                                                                         | ECNEC<br>04.09.2015                                  | 5209.470       | 0.000       | 1590.000                    | 3619.470                 | 0.000              | 750.000   | 750.000   |
| 950       | Construction of Mangi Dam, Quetta, Cost 9334.078 (50:50)                                                                                                      | ECNEC<br>08.03.2016                                  | 4667.039       | 0.000       | 2920.000                    | 1747.039                 | 0.000              | 1797.039  | 1797.039  |
| 951       | Construction of Mara Tangi Dam District Loralai Cost 450 M incl Prov share Rs.112.5 M                                                                         | CDWP<br>3.05.2017                                    | 337.500        | 0.000       | 200.000                     | 137.500                  | 0.000              | 137.500   | 137.500   |
| 952       | Construction of Sanam, Palai and Kundal Dams Cost Rs. 4282.113 Provincial share 1305.114 M)                                                                   | CDWP<br>05.03.2014                                   | 2975.999       | 0.000       | 2013.415                    | 962.584                  | 0.000              | 200.000   | 200.000   |
| 953       | Construction of Small dams in District Mansehra. Cost 2885.644 M Provincial share Rs. 433.032 M)                                                              | CDWP<br>11.04.2017                                   | 2452.612       | 0.000       | 1280.000                    | 1172.612                 | 0.000              | 750.000   | 750.000   |
| 954       | Construction of Small Storage Dams, Delay Action Dams, Recharge Weirs and I.S.S.O Barriers in Sindh                                                           | CDWP<br>12.01.2009                                   | 12211.000      | 0.000       | 7131.465                    | 5079.535                 | 0.000              | 2000.000  | 2000.000  |
| 955       | Construction of Tuk Storage Dam Tehsil Wadh                                                                                                                   | CDWP<br>29.03.2018                                   | 196.146        | 0.000       | 167.150                     | 28.996                   | 0.000              | 28.996    | 28.996    |
| 956       | Construction of 100 Small Dams in Balochistan (Package-III 20 Dams)                                                                                           | ECNEC<br>3.9.2016                                    | 7829.874       | 0.000       | 4751.454                    | 3078.420                 | 0.000              | 1500.000  | 1500.000  |
| 957       | Darwat Dam Project Jamshoro/Dadu. Cost 11767.87 M Provincial share Rs. 1656.560 M)                                                                            | ECNEC<br>22.05.2018                                  | 10111.310      | 1980.050    | 8754.964                    | 1356.346                 | 0.000              | 1356.346  | 1356.346  |
| 958       | Diamer Basha Dam Project (Dam Part)                                                                                                                           | ECNEC<br>17.04.2018                                  | 232000.000     | 154000.000  | 20736.070                   | 211263.930               | 500.000            | 15500.000 | 16000.000 |
| 959       | Diamer Basha Dam Project (Land Acquisition and Re-settlement)                                                                                                 | ECNEC<br>30.04.2020                                  | 175000.000     | 0.000       | 97387.600                   | 77612.400                | 0.000              | 5000.000  | 5000.000  |
| 960       | Extension of Right Bank Outfall Drain (RBOD-II) from Sehwan to Sea, Dadu & Thatta Districts of Sindh (Federal share Rs. 54985 M, Provincial share Rs. 7000 M) | ECNEC<br>26.07.2017                                  | 47985.000      | 0.000       | 35717.000                   | 12268.000                | 0.000              | 500.000   | 500.000   |
| 961       | Garuk Storage Dam District Kharan Cost 10511.19 M                                                                                                             | ECNEC<br>24.11.2017                                  | 9500.000       | 0.000       | 2583.184                    | 6916.816                 | 0.000              | 2000.000  | 2000.000  |
| 962       | Water Sector Capacity Building and Advisory Services Project (WCAP)                                                                                           | ECNEC<br>12.01.2015                                  | 7659.060       | 7659.060    | 4165.900                    | 3493.160                 | 150.000            | 0.000     | 150.000   |
| 963       | Kachhi Canal Project (Phase-I) Dera Bugti, Naseerabad, Bolan and Jhal Magsi                                                                                   | ECNEC<br>07.03.2017                                  | 80352.000      | 0.000       | 74837.319                   | 5514.681                 | 0.000              | 3000.000  | 3000.000  |
| 964       | Kurram Tangi Multipurpose Dam Storage-I(Keitu Weir Irrigation & Power) Project North Waziristan Agency (FATA)                                                 | ECNEC<br>22.04.2016                                  | 21059.260      | 13282.500   | 8094.883                    | 12964.377                | 200.000            | 1000.000  | 1200.000  |
| 965       | Makhi Farash Link Canal Project (Chotiari Phase-II) for Water supply to Thar Coal Project Cost 10612.4 M                                                      | ECNEC<br>04.09.2015                                  | 5306.200       | 0.000       | 4337.000                    | 969.200                  | 0.000              | 969.200   | 969.200   |
| 966       | Mohmand Multipurpose Dam Project Cost 309,558.58 M                                                                                                            | ECNEC<br>26.04.2018                                  | 114282.000     | 71548.864   | 25833.715                   | 88448.285                | 0.000              | 7000.000  | 7000.000  |
| 967       | Nai Gaj Dam Project Dadu (Sindh)                                                                                                                              | ECNEC<br>16.08.2012                                  | 26336.830      | 0.000       | 11872.129                   | 14464.701                | 0.000              | 3000.000  | 3000.000  |
| 968       | Naulong Storage Dam Project Jhal Magsi                                                                                                                        | ECNEC<br>26.03.2020                                  | 28465.000      | 0.000       | 2375.000                    | 26090.000                | 50.000             | 2450.000  | 2500.000  |
| 969       | Normal/Emergent Flood Programme                                                                                                                               | Yearly need based Programme continuing Since 1977-78 |                |             |                             |                          | 0.000              | 1500.000  | 1500.000  |

# WATER RESOURCES DIVISION

(Rupees Million)

| G.Si. No. | Name of Project                                                                                                                                               | Approval Status     | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |         |         |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|----------------|-------------|-----------------------------|--------------------------|--------------------|---------|---------|
|           |                                                                                                                                                               |                     | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee   | Total   |
| 1         | 2                                                                                                                                                             | 3                   | 4              | 5           | 6                           | 7                        | 8                  | 9       | 10      |
| 970       | Provision of Groundwater for Industrial sector Balochistan (Gwadar)                                                                                           | CDWP<br>21.01.2011  | 839.294        | 0.000       | 600.365                     | 238.929                  | 0.000              | 10.000  | 10.000  |
| 971       | Rainee Canal Project (Phase-I) Ghotki Sukkur and Khairpur                                                                                                     | ECNEC<br>18.02.2004 | 18861.600      | 0.000       | 18584.700                   | 276.900                  | 0.000              | 276.900 | 276.900 |
| 972       | Raising of Baran Dam Cost 5156.331 M                                                                                                                          | ECNEC<br>29.08.2017 | 3867.248       | 0.000       | 1460.000                    | 2407.248                 | 0.000              | 500.000 | 500.000 |
| 973       | Raising of Mangla Dam Project, Mangla, Mirpur (AJ&K)                                                                                                          | ECNEC<br>23.09.2014 | 96855.000      | 0.000       | 95917.171                   | 937.829                  | 0.000              | 10.000  | 10.000  |
| 974       | Remedial Measures to Control Water Logging due Muzaffargarh & TP Link Canals Kot Addu, District Muzaffargarh                                                  | ECNEC<br>13.09.2013 | 8565.288       | 0.000       | 7876.716                    | 688.572                  | 0.000              | 500.000 | 500.000 |
| 975       | Remodeling of Warask Canal System in Peshawar & Nowshera Districts Cost 11137.58 M                                                                            | ECNEC<br>06.10.2017 | 5568.790       | 0.000       | 4971.270                    | 597.520                  | 0.000              | 597.520 | 597.520 |
| 976       | Research Studies on Drainage, Land Reclamation, Water Management & use of Drainage Water (IWASRI, MONA,LIM) All Provinces                                     | CDWP<br>12.07.2017  | 441.889        | 0.000       | 237.883                     | 204.006                  | 0.000              | 100.000 | 100.000 |
| 977       | Toiwar/Batozai Storage Dam, District Killa Saif Cost Rs. 4905.667 M Provincial share Rs. 225.01 M                                                             | ECNEC<br>26.03.2020 | 4680.657       | 0.000       | 4119.733                    | 560.924                  | 0.000              | 560.924 | 560.924 |
| 978       | Irrigation System Rehabilitation Project, Punjab (Phase-I)                                                                                                    | ECNEC<br>07.01.2004 | 19519.000      | 0.000       | 7501.359                    | 12017.641                | 0.000              | 100.000 | 100.000 |
| 979       | Lining of Distributaries and Minors in Sindh                                                                                                                  | ECNEC<br>30.03.2009 | 13828.322      | 0.000       | 11807.754                   | 2020.568                 | 0.000              | 100.000 | 100.000 |
| 980       | Lining of Irrigation Channels (Distributaries & Minors) in Punjab                                                                                             | ECNEC<br>07.01.2004 | 30996.200      | 0.000       | 6968.468                    | 24027.732                | 0.000              | 100.000 | 100.000 |
| 981       | Rehabilitation of Irrigation System in KP                                                                                                                     | ECNEC<br>24.08.2006 | 8484.229       | 0.000       | 5392.029                    | 3092.200                 | 0.000              | 100.000 | 100.000 |
| 982       | Revamping/Rehabilitation of Irrigation & Drainage System of Sindh                                                                                             | ECNEC<br>04.06.2008 | 16795.000      | 0.000       | 13643.050                   | 3151.950                 | 0.000              | 100.000 | 100.000 |
| 983       | Construction and Improvement of Irrigation Infrastructure including Flood Protection Work, Channels, Road, Tube wells & Crossing Facilities in District Swabi | DDWP<br>28.01.2020  | 710.897        | 0.000       | 300.000                     | 410.897                  | 0.000              | 410.897 | 410.897 |
| 984       | Construction of 10 Nos Small Storage Check dams Arenji Area, Wadh District Khuzdar                                                                            | DDWP<br>28.01.2020  | 504.430        | 0.000       | 110.000                     | 394.430                  | 0.000              | 100.000 | 100.000 |
| 985       | Construction of Anjeeri Storage/Delay Action Dam District Nushki                                                                                              | DDWP<br>28.01.2020  | 119.000        | 0.000       | 26.000                      | 93.000                   | 0.000              | 93.000  | 93.000  |
| 986       | Construction of Azdha Khoi Storage/Delay Action Dam District Chagai & Nushki                                                                                  | DDWP<br>28.01.2020  | 123.000        | 0.000       | 20.000                      | 103.000                  | 0.000              | 103.000 | 103.000 |
| 987       | Construction of Baghi Storage/Delay Action Dam Kishingi Area, District Naushki                                                                                | DDWP<br>01.11.2019  | 110.000        | 0.000       | 55.000                      | 55.000                   | 0.000              | 55.000  | 55.000  |
| 988       | Construction of Bugmcadwn Storage/Delay Action Dam District Chagai                                                                                            | DDWP<br>28.01.2020  | 221.000        | 0.000       | 20.000                      | 201.000                  | 0.000              | 40.000  | 40.000  |
| 989       | Construction of Delay Action Dam at Hannaorak, Quetta                                                                                                         | DDWP<br>28.01.2020  | 100.000        | 0.000       | 20.000                      | 80.000                   | 0.000              | 24.000  | 24.000  |
| 990       | Construction of Delay Action Dam at Sarghundgi District Quetta                                                                                                | DDWP<br>28.01.2020  | 50.000         | 0.000       | 5.000                       | 45.000                   | 0.000              | 13.500  | 13.500  |
| 991       | Construction of Delay Action Dam at Westren bypass Akhtarabad, Quetta                                                                                         | DDWP<br>28.01.2020  | 50.000         | 0.000       | 5.000                       | 45.000                   | 0.000              | 13.500  | 13.500  |
| 992       | Construction of Delay Action Dams in Siaro Hazar Ganji Nal Area of District Khuzdar                                                                           | DDWP<br>28.01.2020  | 162.385        | 0.000       | 150.000                     | 12.385                   | 0.000              | 12.385  | 12.385  |
| 993       | Construction of Gendar Storage/Delay Action Dam Kishinq Area Nushki                                                                                           | DDWP<br>28.01.2020  | 150.000        | 0.000       | 20.000                      | 130.000                  | 0.000              | 39.000  | 39.000  |

# WATER RESOURCES DIVISION

(Rupees Million)

| G.Si. No. | Name of Project                                                                                                           | Approval Status     | Estimated Cost |             | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |          |          |
|-----------|---------------------------------------------------------------------------------------------------------------------------|---------------------|----------------|-------------|-----------------------------|--------------------------|--------------------|----------|----------|
|           |                                                                                                                           |                     | Total          | Foreign Aid |                             |                          | Foreign Aid        | Rupee    | Total    |
| 1         | 2                                                                                                                         | 3                   | 4              | 5           | 6                           | 7                        | 8                  | 9        | 10       |
| 994       | Construction of Hushbalo Dam District Mastung                                                                             | DDWP<br>28.01.2020  | 350.000        | 0.000       | 70.000                      | 280.000                  | 0.000              | 84.000   | 84.000   |
| 995       | Construction of Jatti Small Storage Dam Lop Area Wadh District Khuzdar                                                    | DDWP<br>28.01.2020  | 70.000         | 0.000       | 20.000                      | 50.000                   | 0.000              | 15.000   | 15.000   |
| 996       | Construction of Juli Storage/Delay Action Dam District Chagai                                                             | DDWP<br>28.01.2020  | 244.740        | 0.000       | 20.000                      | 224.740                  | 0.000              | 67.422   | 67.422   |
| 997       | Construction of Karudi Storage/Delay Action Dam District Chagai                                                           | DDWP<br>28.01.2020  | 131.000        | 0.000       | 20.000                      | 111.000                  | 0.000              | 33.300   | 33.300   |
| 998       | Construction of Khattak Banda Dam , Shakar Dara District Kohat                                                            | DDWP<br>28.01.2020  | 1460.544       | 0.000       | 60.000                      | 1400.544                 | 0.000              | 100.000  | 100.000  |
| 999       | Construction of Koh-e-Mahium Storage/Delay Action Dam in District Chagai                                                  | DDWP<br>01.11.2019  | 350.000        | 0.000       | 100.000                     | 250.000                  | 0.000              | 75.000   | 75.000   |
| 1000      | Construction of Makh Banda Dam, District Kohat                                                                            | DDWP<br>28.01.2020  | 814.519        | 0.000       | 40.000                      | 774.519                  | 0.000              | 232.356  | 232.356  |
| 1001      | Construction of Mashkicha Storage/Delay Action Dam District Chagai                                                        | DDWP<br>28.01.2020  | 158.000        | 0.000       | 20.000                      | 138.000                  | 0.000              | 41.400   | 41.400   |
| 1002      | Construction of Mashraqi Koh-e-Sultan Storage Delay Action Dam at District chagai                                         | DDWP<br>28.01.2020  | 80.000         | 0.000       | 5.000                       | 75.000                   | 0.000              | 22.500   | 22.500   |
| 1003      | Construction of Peer Bari Storage Dam at Kach, District Khuzdar                                                           | DDWP<br>01.11.2019  | 128.500        | 0.000       | 50.000                      | 78.500                   | 0.000              | 23.550   | 23.550   |
| 1004      | Construction of Pezu Dam Project District Laksi Marwat                                                                    | DDWP<br>28.01.2020  | 758.462        | 0.000       | 50.000                      | 708.462                  | 0.000              | 212.539  | 212.539  |
| 1005      | Construction of Posti Storage/Delay Action Dam at Boolo Arbab in District Chagai                                          | DDWP<br>28.01.2020  | 123.130        | 0.000       | 20.000                      | 103.130                  | 0.000              | 30.939   | 30.939   |
| 1006      | Construction of Sari Kalah Delay Action Dam in U/C Raskoh District Kharan                                                 | DDWP<br>28.01.2020  | 510.000        | 0.000       | 20.000                      | 490.000                  | 0.000              | 147.000  | 147.000  |
| 1007      | Construction of Small Dams in Khuzdar                                                                                     | DDWP<br>01.11.2019  | 1000.000       | 0.000       | 350.000                     | 650.000                  | 0.000              | 195.000  | 195.000  |
| 1008      | Construction of Small Storage Dam at Sardari Goz Darkhalo, Tehsil Wadh, District Khuzdar                                  | DDWP<br>01.11.2019  | 80.000         | 0.000       | 40.000                      | 40.000                   | 0.000              | 40.000   | 40.000   |
| 1009      | Construction of Small Storage Dam Kunji Ferzabad District Khuzdar                                                         | DDWP<br>28.01.2020  | 46.260         | 0.000       | 15.000                      | 31.260                   | 0.000              | 31.260   | 31.260   |
| 1010      | Construction of Small Storage Dam Shank Teshil Wadh District Khuzdar                                                      | DDWP<br>28.01.2020  | 60.000         | 0.000       | 20.000                      | 40.000                   | 0.000              | 40.000   | 40.000   |
| 1011      | Construction of Winder Dam, District Lasbela                                                                              | ECNEC<br>16.03.2020 | 15230.000      | 0.000       | 2300.000                    | 12930.000                | 0.000              | 3000.000 | 3000.000 |
| 1012      | Development of Water Resources by construction of Small Dams in District Zhob Balochistan                                 | DDWP<br>01.11.2019  | 480.000        | 0.000       | 100.000                     | 380.000                  | 0.000              | 114.000  | 114.000  |
| 1013      | Feasibility Study and Detailed Design of Burj Aziz Khan Dam, District Lora Pishin, Balochistan                            | CDWP<br>19.02.2019  | 67.070         | 0.000       | 40.000                      | 27.070                   | 0.000              | 27.070   | 27.070   |
| 1014      | Feasibility Study of Murunj Dam at Nila Kund on Kahal Hill Torrent Project (Punjab) Rajanpur, Punjab                      | CDWP<br>12.02.2018  | 349.956        | 0.000       | 50.000                      | 299.956                  | 0.000              | 91.441   | 91.441   |
| 1015      | Increasing storage capacity and Improvement of Command Area of Tanda Dam                                                  | CDWP<br>03.03.2020  | 2545.550       | 0.000       | 300.000                     | 2245.550                 | 0.000              | 673.665  | 673.665  |
| 1016      | Land and Water Monitoring/Evaluation of Indus Plains by SMO                                                               | CDWP<br>25.04.2018  | 410.000        | 0.000       | 50.000                      | 360.000                  | 0.000              | 108.000  | 108.000  |
| 1017      | Sukkur Barrage Rehabilitation and Improvement Project Cost 16500 M                                                        | ECNEC<br>22.05.2018 | 1002.250       | 0.000       | 100.000                     | 902.250                  | 0.000              | 50.000   | 50.000   |
| 1018      | Sukleji Dam (Feasibility Study) District Bolan Balochistan                                                                | DDWP<br>01.11.2019  | 161.000        | 0.000       | 80.000                      | 81.000                   | 0.000              | 81.000   | 81.000   |
| 1019      | Extension of Zandera Karez System along with Excavation & Contraction of conduct channel village Zandera, District Ziarat | DDWP<br>29.01.2020  | 80.465         | 0.000       | 56.500                      | 23.965                   | 0.000              | 23.965   | 23.965   |

# WATER RESOURCES DIVISION

| (Rupees Million)           |                                                                            |                     |                    |                   |                             |                          |                    |                   |                   |
|----------------------------|----------------------------------------------------------------------------|---------------------|--------------------|-------------------|-----------------------------|--------------------------|--------------------|-------------------|-------------------|
| G.Sl. No.                  | Name of Project                                                            | Approval Status     | Estimated Cost     |                   | Expenditure upto 30.06.2020 | Throw-forward 01.07.2020 | Allocation 2020-21 |                   |                   |
|                            |                                                                            |                     | Total              | Foreign Aid       |                             |                          | Foreign Aid        | Rupee             | Total             |
| 1                          | 2                                                                          | 3                   | 4                  | 5                 | 6                           | 7                        | 8                  | 9                 | 10                |
| 1020                       | Feasibility Study of Sindh Barrage Project District Thatta & Sajawal Sindh | DDWP<br>01.11.2019  | 327.528            | 0.000             | 50.000                      | 277.528                  | 0.000              | 50.000            | 50.000            |
| <b>Total (On-going):</b>   |                                                                            |                     | <b>1081555.571</b> | <b>248470.474</b> | <b>521854.500</b>           | <b>559701.071</b>        | <b>900.000</b>     | <b>65222.000</b>  | <b>66122.000</b>  |
| <b><u>New Schemes:</u></b> |                                                                            |                     |                    |                   |                             |                          |                    |                   |                   |
| 1021                       | Construction of Delay Action Dam at Zarkhune District Quetta               | DDWP<br>28.01.2020  | 100.000            | 0.000             | 0.000                       | 100.000                  | 0.000              | 30.000            | 30.000            |
| 1022                       | Kachhi Canal Project (Remaining Works) Phase-I, District Dera Bugti        | ECNEC<br>16.03.2020 | 22921.000          | 0.000             | 0.000                       | 22921.000                | 0.000              | 2000.000          | 2000.000          |
| 1023                       | Construction of 100 Dams in Balochistan (Package-IV)                       | CDWP<br>08.06.2020  | 13512.725          | 0.000             | 0.000                       | 13512.725                | 0.000              | 500.000           | 500.000           |
| <b>Total (New):</b>        |                                                                            |                     | <b>36533.725</b>   | <b>0.000</b>      | <b>0.000</b>                | <b>36533.725</b>         | <b>0.000</b>       | <b>2530.000</b>   | <b>2530.000</b>   |
| <b>Total (Water):</b>      |                                                                            |                     | <b>1118089.296</b> | <b>248470.474</b> | <b>521854.500</b>           | <b>596234.796</b>        | <b>900.000</b>     | <b>67752.000</b>  | <b>68652.000</b>  |
| <b>Total (W.R):</b>        |                                                                            |                     | <b>2478837.481</b> | <b>883550.798</b> | <b>1250694.506</b>          | <b>1228142.975</b>       | <b>13498.000</b>   | <b>169465.000</b> | <b>182963.000</b> |