

Federal PSDP 2019-20

Authorization as on 06-Dec-19

(Million Rupees)

| Name of Project | Cost | | Expenditure Upto June 2019 | Throw-forward | Allocation 2019-20 | | | Authorization (Rupee Component) |
|-----------------|-------|-------------|----------------------------|---------------|--------------------|-------------|-------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |

AVIATION DIVISION

| | | | | | | | | | |
|----|--|----------|-----|---------|----------|---------|---------|---------|---------|
| 1 | Construction of Airport Security Force Camp (ASF) at IIAP | 2,586.9 | 0.0 | 2,286.6 | 300.2 | 100.000 | 0.000 | 100.000 | 100.000 |
| 2 | Construction of Rain Water Harvesting Kasana Dam | 2,629.4 | 0.0 | 1,638.9 | 990.5 | 100.000 | 0.000 | 100.000 | 100.000 |
| 3 | Establishment of Specialized Medium Range Weather Forecasting Center (SMRFC) and Strengthening of Weather Forecasting system in the Islamic Republic of Pakistan | 2,502.5 | 0.0 | 2,446.1 | 56.4 | 3.532 | 20.000 | 23.532 | 3.532 |
| 4 | Installation of Weather Surveillance Radar at Karachi in the Islamic Republic of Pakistan | 1,580.0 | 0.0 | 1,017.8 | 562.2 | 30.000 | 130.000 | 160.000 | 30.000 |
| 5 | Installation of Weather Surveillance Radar at Multan in the Islamic Republic of Pakistan | 1,848.7 | 0.0 | 9.0 | 1,839.7 | 30.000 | 20.000 | 50.000 | 30.000 |
| 6 | New Gwadar International Airport NGIA Project | 22,247.5 | 0.0 | 1,146.8 | 21,100.6 | 355.000 | 200.000 | 555.000 | |
| 7 | Reverse Linkage Project Between Pakistan Meteorological Department and Marmara Research Centre (MRC), Turkey (IDB) | 101.0 | 0.0 | 20.0 | 81.0 | 20.500 | 19.500 | 40.000 | 10.250 |
| 8 | Construction of Double Storey Ladies Hostel/ Barrack with Provision of Third Storey alongwith Mess, Recreation Hall and Allied Facilities at AllAP Lahore (53xladies staff) | 86.9 | 0.0 | 0.0 | 86.9 | 25.000 | 0.000 | 25.000 | 2.500 |
| 9 | Construction of 2x Double Storey Barrack with Provision of Third Storey for Corporal to Inspectors and Assistant Director alongwith Separate Mess, and allied facilities Recreation Hall at Quetta Airport | 167.6 | 0.0 | 0.0 | 167.6 | 30.000 | 0.000 | 30.000 | 3.000 |
| 10 | Construction of Barrack accommodation for 64x ASF personnel alongwith Mess and allied facilities, Ladies Rest Room MT, Store, Kote Magazine, Quarter guard, and OC Accommodation / Room at Skardu Airport | 99.8 | 0.0 | 0.0 | 99.8 | 30.000 | 0.000 | 30.000 | 3.000 |
| 11 | Construction of Barrack accommodation for 64x ASF personnel alongwith Mess and allied facilities, MT, Store, Visitors Room, Ladies Rest Room, Kote Magazine, Quarter guard, and OC Accommodation / Room at Chitral Airport | 50.0 | 0.0 | 0.0 | 50.0 | 20.000 | 0.000 | 20.000 | 2.000 |
| 12 | Construction of Double Storey Barracks for ASF at Faisalabad Airport | 85.1 | 0.0 | 0.0 | 85.1 | 20.000 | 0.000 | 20.000 | 2.000 |
| 13 | Construction of Double Storey Director South Secretariat offices ASF alongwith allied facilities adjacent to HQs ASF Karachi | 31.3 | 0.0 | 0.0 | 31.3 | 10.000 | 0.000 | 10.000 | 1.000 |
| 14 | Construction of Triple Storey Living Accommodation for ASF Personnel at Lahore Airport (192 persons) | 88.6 | 0.0 | 0.0 | 88.6 | 25.000 | 0.000 | 25.000 | 12.500 |
| 15 | Construction of Triple Storey Living Barrack for 192x ASF Personnel alongwith Mess, Recreation hallat Multan airport | 127.3 | 0.0 | 0.0 | 127.3 | 27.973 | 0.000 | 27.973 | 2.797 |

| Name of Project | Cost | | Expenditure Upto June 2019 | Throw-forward | Allocation 2019-20 | | | Authorization (Rupee Component) | |
|---|---------------|-----------------|----------------------------|----------------|--------------------|----------------|----------------|---------------------------------|----------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | | |
| 16 Up gradation of ASF Academy, Karachi | 1,960.0 | 0.0 | 0.0 | 1,960.0 | 50.000 | 0.000 | 50.000 | 25.000 | |
| 16 | Total: | 36,192.4 | 0.0 | 8,565.2 | 27,627.2 | 877.005 | 389.500 | 1,266.505 | 327.579 |

BOARD OF INVESTMENT

| | | | | | | | | | |
|--|---------------|--------------|------------|-------------|--------------|----------------|--------------|----------------|---------------|
| 17 Establishment of Project Management Unit (PMU) on China Pakistan Economic Corridor - Industrial Cooperation Development Project (CPEC-ICDP) | 339.3 | 0.0 | 87.5 | 251.8 | 100.000 | 0.000 | 100.000 | 50.000 | |
| 1 | Total: | 339.3 | 0.0 | 87.5 | 251.8 | 100.000 | 0.000 | 100.000 | 50.000 |

CABINET DIVISION

| | | | | | | | | | |
|--|---------------|-----------------|--------------|-----------------|-----------------|-------------------|--------------|-------------------|-------------------|
| 18 Establishment of 200 Bed Centre of Excellence for Gynecology & Obstetrics, Rawalpindi | 5,301.4 | 455.0 | 1,583.3 | 3,718.2 | 1500.000 | 0.000 | 1500.000 | 1263.391 | |
| 19 Greenline Bus Rapid Transit System (BRTS), Karachi | 24,604.1 | 0.0 | 21,166.3 | 3,437.7 | 2000.000 | 0.000 | 2000.000 | 2000.000 | |
| 20 Construction of Fly-over at Sakhi Hassan, Five Star, & KDA Roundabout along Sher Shah Suri Road, Karachi (SIDC) (Karachi Package) | 2,386.0 | 0.0 | 1,492.8 | 893.2 | 893.201 | 0.000 | 893.201 | 893.200 | |
| 21 Re-construction of Mangho Pir Road from Jam Chakro to Banaras, Karachi (SIDC) (Karachi Package) | 2,440.5 | 0.0 | 1,376.3 | 1,064.2 | 1064.199 | 0.000 | 1064.199 | 1064.199 | |
| 22 Re-construction of Nishtar Road & Mangho Pir Road, Karachi (SIDC) (Karachi Package) | 1,900.0 | 0.0 | 781.2 | 1,118.8 | 1118.800 | 0.000 | 1118.800 | 1118.800 | |
| 23 Rehabilitation/ Upgradation of Existing Fire Fighting System of KMC, Karachi (SIDC) (Karachi Package) | 1,876.0 | 0.0 | 1,021.0 | 855.0 | 855.000 | 0.000 | 855.000 | 855.000 | |
| 24 Up-Gradation/ Strengthening of Cabinet Division's 6 Aviation Squadron for Relief Operations & Enhancement of Security Islamabad Heliport, Islamabad | 638.0 | 0.0 | 532.7 | 105.3 | 105.275 | 0.000 | 105.275 | 105.275 | |
| 25 SDGs Achievement Program | | | 0.0 | | 24000.000 | 0.000 | 24000.000 | 12000.000 | |
| 26 Construction of Aiwan-e-Sayahat in F-5/1, Islamabad (Feasibility) | 40.0 | 0.0 | 0.0 | 40.0 | 40.000 | 0.000 | 40.000 | | |
| 27 Facilitation of Tourism in Islamabad - Marketing, Promotion etc. | 160.0 | 0.0 | 0.0 | 160.0 | 160.000 | 0.000 | 160.000 | | |
| 28 Construction of Flyover on Jinnah Avenue M-9 (Karachi Package) | 1,400.0 | 0.0 | 0.0 | 1,400.0 | 500.000 | 0.000 | 500.000 | | |
| 29 Construction of Road from Dumlotte Wells upto Link Road Adjacent to Education City District Malir, Karachi (SIDC) (Karachi Package) | 400.2 | 0.0 | 0.0 | 400.2 | 200.000 | 0.000 | 200.000 | | |
| 30 Construction of Road over Malir Bund from Dada Bhoj Town / Expressway upto Limits of PNS Mehran, District East, Karachi (SIDC) (Karachi Package) | 98.9 | 0.0 | 0.0 | 98.9 | 50.000 | 0.000 | 50.000 | | |
| 31 Green Line BRTS Operations (Karachi Package) | 10,400.0 | 0.0 | 0.0 | 10,400.0 | 2500.000 | 0.000 | 2500.000 | | |
| 32 Development Schemes under Prime Minister's Programme in Sindh | 12,750.0 | 0.0 | 0.0 | 12,750.0 | 5000.000 | 0.000 | 5000.000 | | |
| 15 | Total: | 64,395.0 | 455.0 | 27,953.6 | 36,441.4 | 39,986.475 | 0.000 | 39,986.475 | 19,299.865 |

CLIMATE CHANGE DIVISION

| | | | | | | | | |
|--|------|-----|------|------|--------|-------|--------|--------|
| 33 Climate Resilient Urban Human Settlements Unit | 56.8 | 0.0 | 5.0 | 51.8 | 20.000 | 0.000 | 20.000 | 10.000 |
| 34 Establishment of Geomatic Centre for Climate Change | 48.9 | 0.0 | 40.1 | 8.8 | 3.200 | 0.000 | 3.200 | 1.600 |

| Name of Project | Cost | | Expenditure Upto June 2019 | Throw-forward | Allocation 2019-20 | | | Authorization (Rupee Component) |
|---|------------------|-------------|----------------------------|------------------|--------------------|--------------|------------------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 35 Establishment of Pakistan WASH Strategic Planning & Coordination Cell (Facilitating Achievements of SDG 6.1 and 6.2) | 40.0 | 0.0 | 5.0 | 35.0 | 16.000 | 0.000 | 16.000 | 8.000 |
| 36 Sustainable Land Management Project to Combat Desertification of Pakistan SLMP-II | 105.4 | 0.0 | 66.0 | 39.5 | 25.000 | 0.000 | 25.000 | 12.500 |
| 37 Establishment of Climate Change Reporting Unit in MoCC | 47.5 | 0.0 | 0.0 | 47.5 | 15.000 | 0.000 | 15.000 | 7.500 |
| 38 Ten Billion Trees Tsunami Programme - Phase-I Upscaling of Green Pakistan Programme (Revised) | 125,000.0 | 0.0 | 0.0 | 125,000.0 | 7500.000 | 0.000 | 7500.000 | 3750.000 |
| 6 Total: | 125,298.7 | 0.0 | 116.1 | 125,182.6 | 7,579.200 | 0.000 | 7,579.200 | 3,789.600 |

COMMERCE DIVISION

| | | | | | | | | |
|---|----------------|------------|------------|----------------|----------------|--------------|----------------|---------------|
| 39 Remodeling and Expansion of Karachi Expo Centre, Component-I | 2,677.4 | 0.0 | 0.0 | 2,677.4 | 100.000 | 0.000 | 100.000 | 50.000 |
| 1 Total: | 2,677.4 | 0.0 | 0.0 | 2,677.4 | 100.000 | 0.000 | 100.000 | 50.000 |

COMMUNICATIONS DIVISION (OTHER THAN NHA)

| | | | | | | | | |
|--|--------------|------------|--------------|--------------|----------------|--------------|----------------|----------------|
| 40 Construction of SSP Office, Lines HQ & Beat for NH&MP at Gwadar | 289.5 | 0.0 | 105.1 | 184.4 | 88.704 | 0.000 | 88.704 | 44.352 |
| 41 NTRC Accident Data and Accident Cost Study | 57.8 | 0.0 | 37.8 | 20.0 | 20.000 | 0.000 | 20.000 | 10.000 |
| 42 NTRC Axle Load Survey Program | 44.4 | 0.0 | 26.7 | 17.7 | 17.678 | 0.000 | 17.678 | 8.839 |
| 43 NTRC Operational Research Program | 43.4 | 0.0 | 21.4 | 21.9 | 21.926 | 0.000 | 21.926 | 10.963 |
| 44 NTRC Origin-Destination Survey and Transport Demand | 57.0 | 0.0 | 9.4 | 47.6 | 47.621 | 0.000 | 47.621 | 23.811 |
| 45 NTRC Permanent Traffic Count Program | 57.7 | 0.0 | 12.8 | 44.9 | 23.379 | 0.000 | 23.379 | 11.690 |
| 46 Study of Freight Transport (Trucking) in Pakistan | 58.0 | 0.0 | 0.0 | 58.0 | 29.000 | 0.000 | 29.000 | 14.500 |
| 7 Total: | 607.8 | 0.0 | 213.2 | 394.6 | 248.308 | 0.000 | 248.308 | 124.155 |

COMMUNICATIONS DIVISION (NHA)

| | | | | | | | | |
|---|----------|-----|----------|----------|----------|---------|----------|----------|
| 47 CAREC Corridor Development Investment Programme Tranche-I Projects ADBi. Petaro -Sehwan Section (128 KM)ii. Peshawar-Dara.Adam.Khail (36 KM)iii. Shikarpur-Ratodero (44 km) | 21,041.0 | 0.0 | 1,511.6 | 19,529.4 | 2400.000 | 100.000 | 2500.000 | 2400.000 |
| 48 Construction for Improvement and Widening Chitral-Ayun-Bumborate Road (48 km) | 4,600.0 | 0.0 | 50.0 | 4,550.0 | 500.000 | 0.000 | 500.000 | 250.000 |
| 49 Construction of 02 Lane Highway from Basima to Khuzdar (Length 106 km) | 19,188.4 | 0.0 | 1,500.0 | 17,688.4 | 2000.000 | 0.000 | 2000.000 | 1000.000 |
| 50 Construction of 4-lane bridge across river Indus linking Layyah with Taunsa including 2-lane approach road and river training works (24.272 km) | 9,775.6 | 0.0 | 1,888.1 | 7,887.5 | 1000.000 | 0.000 | 1000.000 | 500.000 |
| 51 Construction of 4-lane Bridge and 2-lane Approach Roads across river Indus connecting Kallurkot with D.I.Khan | 2,985.1 | 0.0 | 570.7 | 2,414.5 | 1000.000 | 0.000 | 1000.000 | 500.000 |
| 52 Construction of 6-Lane Highway from Kala Shah Kaku to Lahore Ring Road (18.3 km) Including over river Ravi (Lahore Eastern Bypass) | 12,848.0 | 0.0 | 11,757.5 | 1,090.6 | 1090.589 | 0.000 | 1090.589 | 1090.589 |
| 53 Construction of Athmuqam - Sharda-Kel - Taobat Road Section (109.2 km) including two tunnels at Kahori/Kamser (3.7 km) and Challpani (0.6) Section of Neelum Valley Road, AJ&K | 17,585.0 | 0.0 | 35.3 | 17,549.7 | 500.000 | 0.000 | 500.000 | 250.000 |

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|---|-----------|-------------|----------------------------|---------------|--------------------|-------------|-----------|---------------------------------|
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| 54 Construction of Black Top Road Yakmach-Kharan Via Dostain Wadh Khurmagai | 13,758.0 | 0.0 | 3,406.3 | 10,351.7 | 1000.000 | 0.000 | 1000.000 | 500.000 |
| 55 Construction of Bridge on River Ravi at Syed Wala (Nankana Sahib) | 1,568.9 | 0.0 | 654.5 | 914.5 | 400.000 | 0.000 | 400.000 | 200.000 |
| 56 Construction of Burhan-Havelian Expressway (E-35) 29.1 Km (Revised) | 34,165.0 | 25,920.0 | 29,765.8 | 4,399.2 | 1150.000 | 781.980 | 1931.980 | 810.000 |
| 57 Construction of Faisalabad-Khanewal (M-4), 184 km | 60,823.7 | 22,100.0 | 39,113.1 | 21,710.5 | 1000.000 | 4000.000 | 5000.000 | 500.000 |
| 58 Construction of Infrastructure and Allied works for Metro Bus Services Peshawar morr - New International Airport (Length 25.6 km) | 16,427.9 | 0.0 | 8,959.6 | 7,468.3 | 1250.000 | 0.000 | 1250.000 | 625.000 |
| 59 Construction of KKH Phase-II Havelian-Thakot (118.057 KM) Part of China Pakistan Economic Corridor (CPEC)-Revised | 136,659.7 | 0.0 | 105,949.7 | 30,710.0 | 1000.000 | 23000.000 | 24000.000 | 500.000 |
| 60 Construction of Motorway from Burhan - Hakla on M-I to Dera Ismail Khan | 110,208.0 | 0.0 | 73,634.1 | 36,573.9 | 11500.000 | 0.000 | 11500.000 | 11500.000 |
| 61 Construction of Roads Network for New Islamabad International Airport Main Link, Thalian Link & Periphery Road (Length 26 km) | 11,295.0 | 0.0 | 3,129.6 | 8,165.4 | 500.000 | 0.000 | 500.000 | 500.000 |
| 62 Design and Feasibilities Studies | 1,142.5 | 0.0 | 421.6 | 721.0 | 500.000 | 0.000 | 500.000 | 250.000 |
| 63 Dualization & Improvement of Existing N-50 from Yarik - Sagu - Zhob including Zhob Bypass (210 km) | 76,486.2 | 63,313.0 | 50.0 | 76,436.2 | 500.000 | 500.000 | 1000.000 | 500.000 |
| 64 Dualization & Improvement of Old Bannu Road from KM 1040+000 - 1050+000 & KM 1088+000 - 1167+000 | 17,230.0 | 0.0 | 2,972.3 | 14,257.7 | 1500.000 | 0.000 | 1500.000 | 750.000 |
| 65 Dualization & Improvement of Pindigheb- Kohat Road | 18,700.0 | 0.0 | 1,302.0 | 17,398.0 | 2000.000 | 0.000 | 2000.000 | 1000.000 |
| 66 Dualization of Indus Highway (N-55) Sarai Gambila to Kohat Section | 30,130.0 | 0.0 | 5,145.6 | 24,984.4 | 4000.000 | 0.000 | 4000.000 | 2000.000 |
| 67 Improvement and Widening of additional 2-lanes on either side of Thokar Niaz Baig to Hudiyara Drain Multan Road N-5 (KM 10+170). | 10,397.0 | 0.0 | 5,713.0 | 4,684.0 | 1000.000 | 0.000 | 1000.000 | 1000.000 |
| 68 Improvement and widening of Chitral-Booni-Mastuj-Shandur (CPEC) | 16,755.5 | 0.0 | 10.0 | 16,745.5 | 1000.000 | 0.000 | 1000.000 | 500.000 |
| 69 Improvement and Widening of N-45 (130.22 KM) | 17,423.0 | 0.0 | 106.5 | 17,316.5 | 100.000 | 0.000 | 100.000 | 50.000 |
| 70 Improvement, Upgradation and Widening of Jaglot - Skardu Road (S-1, 167 km) Revised | 32,325.6 | 19,938.6 | 7,945.4 | 24,380.2 | 3500.000 | 0.000 | 3500.000 | 1750.000 |
| 71 Karachi - Lahore Motorway (Land Acquisition) (CPEC) Sukkur-Hyderabad | 51,000.0 | 0.0 | 29,396.8 | 21,603.2 | 3500.000 | 0.000 | 3500.000 | 1750.000 |
| 72 Karachi-Hyderabad M-9 (134.5 Km) | 3,700.0 | 0.0 | 141.2 | 3,558.8 | 200.000 | 0.000 | 200.000 | 100.000 |
| 73 Lahore-Multan Motorway (M-3 section) of Karachi - Lahore Motorway | 150,665.0 | 0.0 | 136,762.3 | 13,902.7 | 4500.000 | 0.000 | 4500.000 | 2340.000 |
| 74 Land Acquisition , Affected properties compensation and relocation of utilities for construction of Burhan/Hakla to D.I. Khan Motorway | 11,973.0 | 0.0 | 6,975.0 | 4,998.0 | 1500.000 | 0.000 | 1500.000 | 750.000 |
| 75 Land Acquisition Affected Properties Compensation and Relocation of Utilities for Construction of Approach Roads to New Islamabad International Airport (NIIA)-(Revised) | 5,455.0 | 0.0 | 1,831.5 | 3,623.5 | 250.000 | 0.000 | 250.000 | 125.000 |

| Name of Project | Cost | | Expenditure Upto June 2019 | Throw-forward | Allocation 2019-20 | | | Authorization (Rupee Component) |
|--|-----------|-------------|----------------------------|---------------|--------------------|-------------|-----------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 76 Land Acquisition Affected Properties Compensation and relocation of utilities for Construction of Lahore - Sialkot Motorway | 5,904.1 | 0.0 | 4,977.7 | 926.4 | 281.548 | 0.000 | 281.548 | 281.548 |
| 77 Land Acquisition and Resettlement for China-Pak Economic Corridor (CPEC)- Islamabad-Raikot Section (Phase-I), Havelian-Thakot (120.12 km) | 12,606.6 | 0.0 | 10,715.7 | 1,890.9 | 1000.000 | 0.000 | 1000.000 | 500.000 |
| 78 Land Acquisition, Affected Properties Compensation and Relocation of Utilities for Construction of 6-Lane Highway from Kala Shah Kaku to Lahore Ring Road (18.3 KM) Including bridge over river Ravi (Lahore Eastern Bypass) | 10,486.5 | 0.0 | 4,725.4 | 5,761.0 | 1250.000 | 0.000 | 1250.000 | 625.000 |
| 79 Lowari Road Tunnel & Access Roads Project (2nd Revised) | 26,855.0 | 5,877.4 | 25,744.3 | 1,110.7 | 1110.718 | 0.000 | 1110.718 | 555.359 |
| 80 National Highway Development Sector Project Improvement and Rehabilitation of Nine (9) sections of the National Highways (Revised)i. Qila Saifullah Lora lai Waigum rud (N-70)ii. Zhob Mughal Kot 81 Km (N-50) | 49,954.8 | 38,268.7 | 48,456.6 | 1,498.2 | 150.000 | 650.000 | 800.000 | 75.000 |
| 81 Peshawar Karachi Motorway (PKM) Project Construction of Sukkur-Multan Section (392 km) (Revised) | 298,008.5 | 221,384.7 | 264,802.9 | 33,205.6 | 1000.000 | 18000.000 | 19000.000 | 500.000 |
| 82 Peshawar Northern Bypass (32.2 Km) (Revised) | 21,338.0 | 0.0 | 10,481.6 | 10,856.4 | 2500.000 | 0.000 | 2500.000 | 2500.000 |
| 83 Rehabilitation of National Highways Network damaged due to unprecedented Monsoon Rains & Flash Floods 2010 (Revised)i) Chakdara - Kalam (Bridge - I to IV)ii) Mansehra- Naran- Jalkhad - Chilas (II sections)iii) Ramak - Peshawar (Package- I to VI)iv) Ka | 49,863.0 | 44,877.0 | 27,280.1 | 22,582.9 | 1000.000 | 9000.000 | 10000.000 | 500.000 |
| 84 Rehabilitation/Upgradation and Widening of Quetta - Dhadhar Section of N-65 (118.322 km) | 7,115.8 | 0.0 | 50.0 | 7,065.8 | 500.000 | 0.000 | 500.000 | 250.000 |
| 85 Widening , Improvement & Rehabilitation of remaining portion from National Highway N-25, Kararo - Wadh Section from KM 222 to 318 KM | 1,659.8 | 0.0 | 50.0 | 1,609.8 | 350.000 | 0.000 | 350.000 | 175.000 |
| 86 Widening and Strengthening of National Highway N-70 (Rakhi Gajj-Bewata) 32.651 Km (East West Road Improvement Project N-70)- Re-Revised | 22,994.7 | 13,514.6 | 14,914.2 | 8,080.4 | 660.064 | 1339.936 | 2000.000 | 330.032 |
| 87 4 Lane Flyover at Barakahu N-75 | 3,000.0 | 0.0 | 0.0 | 3,000.0 | 500.000 | 0.000 | 500.000 | |
| 88 Bridge on River Chanab Between District Multan and District Muzaffargarh Feasibility (SP) | 200.0 | 0.0 | 0.0 | 200.0 | 200.000 | 0.000 | 200.000 | |
| 89 Construction / Extension of Sindh Coastal Highway from 37+346 Kms to 87+350 Kms at Tikka Goth to Connect Ketu Bunder (50Kms) (S-P) | 5,000.0 | 0.0 | 0.0 | 5,000.0 | 600.000 | 0.000 | 600.000 | |
| 90 Construction of Additional Carriage way Shikarpur-Rajanpur Section of N-55 CAREC Corridor (ADB) | 45,000.0 | 0.0 | 0.0 | 45,000.0 | 100.000 | 900.000 | 1000.000 | |
| 91 Construction of Bridge over River Indus at Ghazi Ghat on N-70 | 2,000.0 | 0.0 | 0.0 | 2,000.0 | 500.000 | 0.000 | 500.000 | |
| 92 Construction of BT Road from Pak Iran Border to Chedgi Panjgoor Ghick Awaran (230 KM) Feasibility | 200.0 | 0.0 | 0.0 | 200.0 | 20.000 | 0.000 | 20.000 | |
| 93 Construction of Dera Murad Jamali Bypass | 2,500.0 | 0.0 | 0.0 | 2,500.0 | 125.000 | 0.000 | 125.000 | |

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| 94 Construction of Dual Carriage Road from Sui to Kashmore Linking Sukkur-Multan Motorway (Feasibility) | 100.0 | 0.0 | 0.0 | 100.0 | 100.000 | 0.000 | 100.000 | |
| 95 Construction of Flyover at the Junction of N-5 and N-65 at Sukkur (S-P) | 1,500.0 | 0.0 | 0.0 | 1,500.0 | 500.000 | 0.000 | 500.000 | |
| 96 Construction of Hoshab-Awaran-Khuzdar Section of M-8 (321km) | 160,000.0 | 0.0 | 0.0 | 160,000.0 | 5000.000 | 0.000 | 5000.000 | |
| 97 Construction of Interchange at Junction of National Highway (N-35) (KM 26-29) & National Highway (N-125) (KM 42) including a Flyover at Railway line (KM 38-39) N- 125 alongwith Land Acquisition | 2,600.0 | 0.0 | 0.0 | 2,600.0 | 500.000 | 0.000 | 500.000 | |
| 98 Construction of Khuzdar Bypass on N-25 | 4,000.0 | 0.0 | 0.0 | 4,000.0 | 1000.000 | 0.000 | 1000.000 | |
| 99 Construction of Lakpass-Noushki section (130) (AIIB) | 12,000.0 | 0.0 | 0.0 | 12,000.0 | 1500.000 | 0.000 | 1500.000 | |
| 100 Construction of Malakand Tunnel (Phase-I) | 16,554.0 | 14,110.0 | 0.0 | 16,554.0 | 10.000 | 90.000 | 100.000 | 0.000 |
| 101 Construction of Rajanpur-DG Khan as a 4-lane Highway (ADB) | 20,000.0 | 0.0 | 0.0 | 20,000.0 | 1900.000 | 500.000 | 2400.000 | |
| 102 DG Khan-Rakhi Gaj Section of N-70 | 6,000.0 | 0.0 | 0.0 | 6,000.0 | 1300.000 | 0.000 | 1300.000 | |
| 103 Dualization of Tarnol- Fateh Jang Section of N-80 Including Interchange at Tarnol Railway Crossing | 11,000.0 | 0.0 | 0.0 | 11,000.0 | 800.000 | 0.000 | 800.000 | |
| 104 Gilgit-Kargah-Khan Bari-KKH Basari Road (Feasibility Study) | 100.0 | 0.0 | 0.0 | 100.0 | 100.000 | 0.000 | 100.000 | |
| 105 Improvement and Widening of Gilgit-Shandur-Chitral Road (CPEC) | 16,755.5 | 0.0 | 0.0 | 16,755.5 | 500.000 | 0.000 | 500.000 | |
| 106 Jhal Jaho-Bela Section (82 km) | 10,500.0 | 0.0 | 0.0 | 10,500.0 | 480.000 | 0.000 | 480.000 | |
| 107 Kharan - Basima Road | 2,500.0 | 0.0 | 0.0 | 2,500.0 | 400.000 | 0.000 | 400.000 | |
| 108 Lillah Interchange M-2 to Jhelum Road (Feasibility) | 10.0 | 0.0 | 0.0 | 10.0 | 10.000 | 0.000 | 10.000 | |
| 109 Lowari Tunnel (Electrical and Mechanical Works) | 10,000.0 | 0.0 | 0.0 | 10,000.0 | 500.000 | 0.000 | 500.000 | |
| 110 Mirpur - Mangla - Muzaffarabad - Mansehra Road (CPEC) | 142,000.0 | 0.0 | 0.0 | 142,000.0 | 100.000 | 0.000 | 100.000 | |
| 111 Nokundi- Mashkhel Road CPEC | 24,000.0 | 0.0 | 0.0 | 24,000.0 | 400.000 | 0.000 | 400.000 | |
| 112 Peshawar (Chamkani) to Nowshera - Addition of Extra Lane on each Side of N-5 | 100.0 | 0.0 | 0.0 | 100.0 | 50.000 | 0.000 | 50.000 | |
| 113 Quetta Western Bypass(23 km) | 3,400.0 | 0.0 | 0.0 | 3,400.0 | 800.000 | 0.000 | 800.000 | |
| 114 Rehabilitation of Bela-Kararo Section (47 Km) N-25 | 3,500.0 | 0.0 | 0.0 | 3,500.0 | 750.000 | 0.000 | 750.000 | |
| 115 UAE Bridge Access Road (SP) | 1,500.0 | 0.0 | 0.0 | 1,500.0 | 500.000 | 0.000 | 500.000 | |
| 116 Widening & Improvement of Lodhran-Multan Section of N-5 (SP) | 7,500.0 | 0.0 | 0.0 | 7,500.0 | 1000.000 | 0.000 | 1000.000 | |
| 117 Zhob to Kuchlak Road CPEC | 63,081.0 | 0.0 | 0.0 | 63,081.0 | 6000.000 | 0.000 | 6000.000 | 3000.000 |
| 1071 Khyber Pass Economic Corridor Project (World Bank)i) Construction of Peshawar-Torkham Motorwayii) Economic Development and Uplift of Areas Adjoining Motorway | 50,000.0 | 0.0 | 0.0 | 50,000.0 | 500.000 | 0.000 | 500.000 | |
| 118 Construction of Additional Carriage Way from Balkasar (M-2) to Mianwali (Commercial Feasibility/BOT) | 250.0 | 0.0 | 0.0 | 250.0 | 90.000 | 0.000 | 90.000 | |

| Name of Project | Cost | | Expenditure Upto June 2019 | Throw-forward | Allocation 2019-20 | | | Authorization (Rupee Component) | |
|--|---------------|--------------------|----------------------------|------------------|--------------------|-------------------|-------------------|---------------------------------|-------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | | |
| 119 Construction of Chakdara-Bagh Dheri Extension of Swat Expressway on BoT I. Construction Cost 36,000 millionII. Land and VGF 20,000 million | 20,000.0 | 0.0 | 0.0 | 20,000.0 | 1000.000 | 0.000 | 1000.000 | | |
| 120 Construction of road from Sambrial-Kharian Motorway (BOT) I. Construction cost 40,000 million II. Land cost 4,000 million | 4,000.0 | 0.0 | 0.0 | 4,000.0 | 500.000 | 0.000 | 500.000 | | |
| 121 Construction of Shahdara Flyover Bridge Project on BoTI. Construction cost 5,100 millionII. Land Cost 250 million | 250.0 | 0.0 | 0.0 | 250.0 | 250.000 | 0.000 | 250.000 | | |
| 122 Conversion of existing 2-lane Karachi Northern bypass to 6-lane Highway (BoT)I. Construction cost 13,000 million II. Land Cost 1,300 million III. Feasibility Study 50 million | 1,350.0 | 0.0 | 0.0 | 1,350.0 | 500.000 | 0.000 | 500.000 | | |
| 123 Dualization of Kharian to RawalpindiMotor way (BOT) I. Construction Cost 57,000 millionII. Land and feasibility 570 million | 570.0 | 0.0 | 0.0 | 570.0 | 57.000 | 0.000 | 57.000 | | |
| 124 Dualization of Mianwali-Muzaffargarh Road (SP) (BOT) | 30,000.0 | 0.0 | 0.0 | 30,000.0 | 3000.000 | 0.000 | 3000.000 | | |
| 125 Feasibility for Dualization & Rehabilitation of Karachi-Quetta - Chaman Road (790km) BoT Plus Land Acquisition | 3,000.0 | 0.0 | 0.0 | 3,000.0 | 500.000 | 0.000 | 500.000 | | |
| 126 Feasibility for the Construction of Southern bypass Peshawar on BoT | 50.0 | 0.0 | 0.0 | 50.0 | 0.000 | 50.000 | 50.000 | | |
| 127 Nullah Lai Transportation Corridor (Commercial Feasibility) | 200.0 | 0.0 | 0.0 | 200.0 | 200.000 | 0.000 | 200.000 | | |
| 128 Sukkur - Hyderabad Section (296 km) BoT Feasibility | 50.0 | 0.0 | 0.0 | 50.0 | 50.000 | 0.000 | 50.000 | | |
| 1073 Land Acquisition for Zhob-Kuchlak Road | 3,232.0 | 0.0 | 0.0 | 3,232.0 | 3020.000 | | 3020.000 | 3020.000 | |
| 84 | Total: | 2,112,651.4 | 469,304.0 | 892,897.3 | 1,219,754.2 | 96,054.919 | 58,911.916 | 154,966.835 | 46,302.528 |

DEFENCE DIVISION

| | | | | | | | | | |
|---|---------------|-----------------|------------|----------------|-----------------|----------------|--------------|----------------|----------------|
| 129 Construction of Office Complex including Boundary Wall for Survey of Pakistan, Lahore | 280.5 | 0.0 | 25.0 | 255.5 | 80.632 | 0.000 | 80.632 | 40.316 | |
| 130 Establishment of FG Degree College for Boys at Kohat | 190.4 | 0.0 | 114.3 | 76.1 | 60.500 | 0.000 | 60.500 | 30.250 | |
| 131 Procurement / Construction of 06 x Maritime Patrol Vessels (MPVs for PMSA | 16,280.7 | 0.0 | 3,376.0 | 12,904.7 | 61.000 | 0.000 | 61.000 | 40.350 | |
| 132 Procurement of 03 Nos. Latest Printing Machines for modernization of Survey of Pakistan | 374.0 | 0.0 | 165.7 | 208.2 | 208.235 | 0.000 | 208.235 | 104.118 | |
| 133 Construction of PMSA Wharf on Plot No 34-A West Wharf Road | 977.1 | 0.0 | 0.0 | 977.1 | 10.000 | 0.000 | 10.000 | | |
| 134 Establishment of FG Degree College Malir Cantt Karachi | 234.9 | 0.0 | 0.0 | 234.9 | 25.000 | 0.000 | 25.000 | | |
| 135 Establishment of New Generation National Geodetic Datum of Pakistan | 1,585.6 | 0.0 | 0.0 | 1,585.6 | 5.000 | 0.000 | 5.000 | 2.500 | |
| 136 Installation of New Tube Well in Premises of Survey of Pakistan Colony at Brewery Road Quetta | 5.6 | 0.0 | 0.0 | 5.6 | 5.633 | 0.000 | 5.633 | 5.633 | |
| 8 | Total: | 19,928.8 | 0.0 | 3,681.0 | 16,247.8 | 456.000 | 0.000 | 456.000 | 223.167 |

DEFENCE PRODUCTION DIVISION

| | | | | | | | | |
|---|---------|-----|-------|---------|---------|-------|---------|---------|
| 137 Infrastructure Upgradation of Karachi Shipyard & Engineering Works (KSEW) | 2,747.0 | 0.0 | 889.2 | 1,857.8 | 700.000 | 0.000 | 700.000 | 350.000 |
|---|---------|-----|-------|---------|---------|-------|---------|---------|

| Name of Project | Cost | | Expenditure Upto June 2019 | Throw-forward | Allocation 2019-20 | | | Authorization (Rupee Component) | |
|---|---------------|-----------------|----------------------------|----------------|--------------------|------------------|--------------|---------------------------------|----------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | | |
| 138 Installation of Ship Lift & Transfer System and Associated Machinery & Equipment to Provide Docking and Repair Facilities to Surface Ship, Submarines and Commercial Vessels of upto 7781 Tonnage (Karachi) | 9,563.0 | 0.0 | 8,141.7 | 1,421.3 | 1000.000 | 0.000 | 1000.000 | 500.000 | |
| 2 | Total: | 12,310.0 | 0.0 | 9,030.9 | 3,279.1 | 1,700.000 | 0.000 | 1,700.000 | 850.000 |

ESTABLISHMENT DIVISION

| | | | | | | | | | |
|---|---------------|--------------|------------|-------------|--------------|----------------|--------------|----------------|----------------|
| 139 Construction of First Floor of Academic Block at Civil Services Academy Walton, Lahore | 120.5 | 0.0 | 67.9 | 52.6 | 52.572 | 0.000 | 52.572 | 52.572 | |
| 140 Establishment of IT Wing and Online Training Facility at NSPP, Lahore | 49.4 | 0.0 | 0.5 | 48.9 | 24.354 | 0.000 | 24.354 | 24.354 | |
| 141 Computer Based Testing (CBT) for Various Test/Exam Conducted by Federal Public Service Commission (FPSC) | 240.5 | 0.0 | 0.0 | 240.5 | 50.000 | 0.000 | 50.000 | | |
| 142 Construction of Second Floor of Bolan Hostel at Civil Services Academy Walton Lahore | 59.9 | 0.0 | 0.0 | 59.9 | 25.000 | 0.000 | 25.000 | 25.000 | |
| 143 Development of Question Databank for Tests/Examinations Conducted by Federal Public Service Commission (FPSC) | 158.3 | 0.0 | 0.0 | 158.3 | 158.256 | 0.000 | 158.256 | | |
| 144 Up-gradation of AHK NCRD Hostel Building | 47.9 | 0.0 | 0.0 | 47.9 | 23.074 | 0.000 | 23.074 | | |
| 6 | Total: | 676.4 | 0.0 | 68.4 | 608.0 | 333.256 | 0.000 | 333.256 | 101.926 |

FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION

| | | | | | | | | |
|--|---------|-------|---------|---------|---------|---------|---------|---------|
| 145 Award of 1600 Scholarships to Students from Indian Occupied Kashmir under Prime Minister's Directive (4th Revised) | 2,054.9 | 0.0 | 408.2 | 1,646.7 | 137.950 | 0.000 | 137.950 | 107.590 |
| 146 Capacity Building of Education Managers (CBEM) | 52.2 | 0.0 | 26.2 | 26.0 | 26.000 | 0.000 | 26.000 | 26.000 |
| 147 Establishment & Operation of Basic Education Community Schools in the Country | 4,629.7 | 0.0 | 2,367.1 | 2,262.7 | 500.000 | 0.000 | 500.000 | 500.000 |
| 148 Establishment of FG College of Home Economics Management Sciences & Specialized Disciplines F-11/1, Islamabad | 1,543.1 | 607.5 | 822.7 | 720.4 | 50.000 | 250.000 | 300.000 | 50.000 |
| 149 Establishment of National Curriculum Council (NCC) Secretariat | 209.9 | 0.0 | 86.6 | 123.3 | 94.100 | 0.000 | 94.100 | 68.820 |
| 150 Establishment of Orthopedic Workshop National Special Education Center for PHC G-8/4, Islamabad | 20.3 | 0.0 | 11.0 | 9.3 | 6.500 | 0.000 | 6.500 | 6.500 |
| 151 Establishment of Resource Unit for Autistic Children at National Special Education Center for Mentally Retarded Children H-8/4, Islamabad | 54.4 | 0.0 | 17.4 | 36.9 | 25.000 | 0.000 | 25.000 | 25.000 |
| 152 Improving Human Development Indicators Education Related in Pakistan by NCHD | 2,995.9 | 0.0 | 418.6 | 2,577.3 | 500.000 | 0.000 | 500.000 | |
| 153 Participation in 'Trends in International Mathematics Science Study (TIMSS) Grade-IV | 49.8 | 0.0 | 35.8 | 13.9 | 8.926 | 0.000 | 8.926 | 8.926 |
| 154 Upgradation of ICT High Schools | 999.1 | 0.0 | 250.0 | 749.1 | 749.061 | 0.000 | 749.061 | 749.061 |
| 155 Up-gradation of National Special Education Centre for Hearing Impaired Children from Higher Secondary to Graduation level H-9/4, Islamabad | 44.6 | 0.0 | 20.5 | 24.1 | 24.124 | 0.000 | 24.124 | 24.124 |

| Name of Project | Cost | | Expenditure Upto June 2019 | Throw-forward | Allocation 2019-20 | | | Authorization (Rupee Component) |
|---|-----------------|--------------|----------------------------|-----------------|--------------------|----------------|------------------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 156 Construction of RCC retaining wall of Islamabad Model School (I-V) Soan Garden Lohi Bher, (Zone-V), Islamabad | 54.6 | 0.0 | 0.0 | 54.6 | 15.000 | 0.000 | 15.000 | 10.000 |
| 157 Construction of Retaining / Boundary wall & Site Development of Islamabad Model College for Girls, I-8/3, Islamabad | 10.7 | 0.0 | 0.0 | 10.7 | 10.701 | 0.000 | 10.701 | 10.701 |
| 158 Establishment of Islamabad Model College for Boys, G-13/2, Islamabad | 437.8 | 0.0 | 0.0 | 437.8 | 50.000 | 0.000 | 50.000 | |
| 159 Establishment of Islamabad Model College for Boys, G-15, Islamabad | 393.0 | 0.0 | 0.0 | 393.0 | 100.000 | 0.000 | 100.000 | 50.000 |
| 160 Establishment of Islamabad Model College for Boys, Pakistan Town, Islamabad | 332.2 | 0.0 | 0.0 | 332.2 | 150.000 | 0.000 | 150.000 | 75.000 |
| 161 Establishment of Islamabad Model College for Boys, Margalla Town, Islamabad | 417.6 | 0.0 | 0.0 | 417.6 | 50.000 | 0.000 | 50.000 | |
| 162 Establishment of Islamabad Model College for Girls, G-13/1, Islamabad | 421.5 | 0.0 | 0.0 | 421.5 | 100.000 | 0.000 | 100.000 | 70.000 |
| 163 Establishment of Islamabad Model College for Girls, G-14/4, Islamabad | 423.4 | 0.0 | 0.0 | 423.4 | 50.000 | 0.000 | 50.000 | |
| 164 Establishment of Islamabad Model School (I-V), Ghora Shahan (FA), Islamabad | 57.4 | 0.0 | 0.0 | 57.4 | 15.000 | 0.000 | 15.000 | 7.500 |
| 165 Modernization & Standardization of Examination System | 1,000.0 | 0.0 | 0.0 | 1,000.0 | 100.000 | 0.000 | 100.000 | |
| 166 Provision of Quality Education to the Students of Baluchistan and Merged Areas of Khyber Pakhtunkhwa in Cadet Colleges, Polytechnic, Vocational and other Institutions (Phase-II) | 2,186.2 | 0.0 | 0.0 | 2,186.2 | 100.000 | 0.000 | 100.000 | 50.000 |
| 167 Reconstruction of Building of Islamabad Model School for Girls (I-V) No.1, Tarlai (FA), Islamabad | 36.3 | 0.0 | 0.0 | 36.3 | 10.000 | 0.000 | 10.000 | 5.000 |
| 168 Reconstruction of Islamabad Model School for Girls (I-VIII), Bian Nullah (FA), Islamabad | 53.0 | 0.0 | 0.0 | 53.0 | 15.000 | 0.000 | 15.000 | 7.500 |
| 169 School Based Deworming Programme in ICT | 21.0 | 0.0 | 0.0 | 21.0 | 7.000 | 0.000 | 7.000 | 4.400 |
| 170 Up-gradation of Govt. Polytechnic Institute for Women, H-8/1, Islamabad | 59.5 | 0.0 | 0.0 | 59.5 | 15.000 | 0.000 | 15.000 | 8.000 |
| 171 Up-gradation of Islamabad Model College for Girls, Bhara Kahu, Islamabad | 173.7 | 0.0 | 0.0 | 173.7 | 50.000 | 0.000 | 50.000 | |
| 172 Up-gradation of National College of Arts, Lahore and Related Facilities | 542.1 | 0.0 | 0.0 | 542.1 | 152.000 | 0.000 | 152.000 | 76.000 |
| 173 Vocational Schools through Public Private Partnership | 456.3 | 0.0 | 0.0 | 456.3 | 100.000 | 0.000 | 100.000 | |
| 174 Pilot Project for Blended E-Learning in 500 X Schools of Federal Capital and KPK (Grades 1 - 12) (Knowledge Economy Initiative) | 130.4 | 0.0 | 0.0 | 130.4 | 130.400 | 0.000 | 130.400 | |
| 175 Pilot Project for STEM Teaching Grades 8 - 12 (Knowledge Economy Initiative) | 205.0 | 0.0 | 0.0 | 205.0 | 205.000 | 0.000 | 205.000 | |
| 176 TVET Sector Development Project through Technology Transfer (Knowledge Economy Initiative) | 12,480.0 | 0.0 | 0.0 | 12,480.0 | 1000.000 | 0.000 | 1000.000 | |
| 32 Total: | 32,545.3 | 607.5 | 4,464.1 | 28,081.2 | 4,546.762 | 250.000 | 4,796.762 | 1,940.122 |

FINANCE DIVISION

| | | | | | | | | |
|---------------------------|---------|-----|---------|---------|---------|-------|---------|---------|
| 188 Expo Centre, Peshawar | 2,500.0 | 0.0 | 1,420.0 | 1,080.0 | 300.000 | 0.000 | 300.000 | 150.000 |
| 189 Expo Centre, Quetta | 2,500.0 | 0.0 | 25.0 | 2,475.0 | 100.000 | 0.000 | 100.000 | 50.000 |

| Name of Project | Cost | | Expenditure Upto June 2019 | Throw-forward | Allocation 2019-20 | | | Authorization (Rupee Component) |
|--|----------|-------------|----------------------------|---------------|--------------------|-------------|----------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 177 5 MGD RO Sea Water Desalination Plant at Gwadar (CPEC) | 3,042.9 | 0.0 | 60.0 | 2,982.9 | 400.000 | 0.000 | 400.000 | 300.000 |
| 178 Cadet College Khاران | 1,210.0 | 0.0 | 594.9 | 615.1 | 165.433 | 0.000 | 165.433 | 100.000 |
| 179 Construction of B/T Road from Sui to Uch Field (57 km) (Dera Bugti Package) | 797.7 | 0.0 | 447.0 | 350.8 | 150.757 | 0.000 | 150.757 | 75.379 |
| 180 Construction of Black Top Road from Lehri to Sangsilla Road Phase-I (Dera Bugti Package) (District Dera Bugti) | 841.5 | 0.0 | 244.0 | 597.5 | 49.640 | 0.000 | 49.640 | 30.000 |
| 181 Construction of Eastern and Expansion of Southern Sewerage Treatment Plants (Hyderabad Package) | 915.3 | 0.0 | 135.4 | 779.9 | 19.141 | 0.000 | 19.141 | 19.141 |
| 182 Construction of Fish Landing Jetty & Allied Harbor Facilities at Pishukan, Gwadar (Revised) Federal Share 80% (District Gwadar) | 1,347.6 | 0.0 | 1,037.3 | 310.2 | 172.044 | 0.000 | 172.044 | 122.044 |
| 183 Construction of Sibbi Rakhni Road via Maiwand (Tall-Kohlu) Section KM 24-164 (Kohlu Package) Distt. Sibbi | 6,544.6 | 0.0 | 5,076.6 | 1,468.1 | 1000.000 | 0.000 | 1000.000 | 750.000 |
| 184 Construction/Upgradation of Dirgi Shabozai (N-70) to Taunsa (N-55) Road, Balochistan (Federal Share 60%) | 4,796.0 | 0.0 | 500.0 | 4,296.0 | 400.000 | 0.000 | 400.000 | 200.000 |
| 185 Energization and Construction / Extension of Audit House, Islamabad | 329.7 | 0.0 | 255.5 | 74.2 | 74.198 | 0.000 | 74.198 | 74.198 |
| 186 Establishment of Combined Effluent Treatment Plant (CETP) for Industrial Areas of Karachi including Laying of Interceptor Sewers (33% Federal Share) | 3,893.7 | 0.0 | 500.0 | 3,393.7 | 500.000 | 0.000 | 500.000 | 250.000 |
| 187 Establishment of Institute of Petroleum Technology at Karak | 2,053.0 | 0.0 | 28.5 | 2,024.5 | 100.000 | 0.000 | 100.000 | 50.000 |
| 190 Financial Inclusion and Infrastructure Project (World Bank - IDA) | 14,318.9 | 14,318.9 | 9,115.0 | 5,203.9 | 0.000 | 300.000 | 300.000 | |
| 191 Greater Karachi Water Supply Scheme (K-IV) (Karachi) 50:50 Cost Sharing (Total Cost 25510 m) | 12,755.0 | 0.0 | 9,598.0 | 3,157.0 | 800.000 | 0.000 | 800.000 | |
| 192 Gwadar Development Authority | 25,000.0 | 0.0 | 11,791.5 | 13,208.6 | 1000.000 | 0.000 | 1000.000 | 500.000 |
| 193 Gwadar Safe City Project Phase-I (50:50) | 1,475.9 | 0.0 | 738.0 | 737.9 | 50.000 | 0.000 | 50.000 | |
| 194 Gwadar Smart Environmental and Sanitation System and Landfill (CPEC) | 2,269.0 | 2,269.0 | 50.0 | 2,219.0 | 100.000 | 0.000 | 100.000 | |
| 195 Khyber Institute of Child Health & Children Hospital (District Peshawar) | 2,209.3 | 0.0 | 1,210.0 | 999.3 | 500.000 | 0.000 | 500.000 | 313.396 |
| 196 Lyari Expressway Resettlement Project (F.G) 2009 | 4,359.7 | 0.0 | 4,310.3 | 49.4 | 49.360 | 0.000 | 49.360 | 49.360 |
| 197 Necessary Facilities of Fresh Water Treatment, Water Supply and Distribution Gwadar | 11,396.0 | 0.0 | 4,265.0 | 7,131.0 | 800.000 | 200.000 | 1000.000 | 400.000 |
| 198 Shaheed Benazir Bhutto Mother and Child Health Care Centre, Nawabshah City (300 Bedded Hospital) District Nawabshah | 1,990.7 | 0.0 | 1,582.5 | 408.2 | 408.199 | 0.000 | 408.199 | 408.199 |
| 199 Widening and Carpeting of Booni-Buzand Torkhow Road Chitral (District Chitral) (Revised) | 1,108.4 | 0.0 | 576.5 | 532.0 | 300.000 | 0.000 | 300.000 | 150.000 |
| 206 Construction of Break Water Groyne Wall and Allied Works at Eastbay (Demizer) in Gwadar | 1,019.5 | 0.0 | 0.0 | 1,019.5 | 200.000 | 0.000 | 200.000 | |
| 210 Construction of Road from Dalbadin to Ziarat-Balanosh 51Km (Feasibility) | 5.0 | 0.0 | 0.0 | 5.0 | 5.000 | 0.000 | 5.000 | |
| 212 Construction of Road from Kingri to Musakhel (56 KM) (Feasibility) | 5.0 | 0.0 | 0.0 | 5.0 | 5.000 | 0.000 | 5.000 | |

| Name of Project | Cost | | Expenditure Upto June 2019 | Throw-forward | Allocation 2019-20 | | | Authorization (Rupee Component) | |
|---|---------------|------------------|----------------------------|-----------------|--------------------|-------------------|----------------|---------------------------------|------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | | |
| 214 Construction of Road From Sibi-Talli (20Km) and Kohlu-Rakhni (80Km) | 4,000.0 | 0.0 | 0.0 | 4,000.0 | 500.000 | 0.000 | 500.000 | | |
| 216 Development of Ziarat Town | 1,000.0 | 0.0 | 0.0 | 1,000.0 | 100.000 | 0.000 | 100.000 | | |
| 217 Dualization of Road from Bahawalpur to Yazman to Chandni Chowk (Length 35.00km) (SP) | 2,800.0 | 0.0 | 0.0 | 2,800.0 | 300.000 | 0.000 | 300.000 | | |
| 218 Dualization of Road from GT Road (Samma) to Gujrat - Dinga Road (including Gujrat Flyover) (30Km) | 7,000.0 | 0.0 | 0.0 | 7,000.0 | 800.000 | 0.000 | 800.000 | | |
| 219 Improvement / Widening / Rehabilitation of Road from Main Hangu Thall Road (Mamoo Banda to Dallan Gurguri Road) (SKP) | 349.0 | 0.0 | 0.0 | 349.0 | 349.000 | 0.000 | 349.000 | | |
| 220 Improvement / Widening of Spera Ragma Road from Khanozai Cross to Loralai Kila Saifullah Road (50:50) | 1,412.1 | 0.0 | 0.0 | 1,412.1 | 100.000 | 0.000 | 100.000 | 50.575 | |
| 221 Improvement and Rehabilitation of Road from Karappa to Shakardara (35 Km), District Kohat (SKP) | 2,266.3 | 0.0 | 0.0 | 2,266.3 | 500.000 | 0.000 | 500.000 | | |
| 223 Quetta Master Plan | 100.0 | 0.0 | 0.0 | 100.0 | 100.000 | 0.000 | 100.000 | | |
| 224 Sanan- Aab-e-Gum connecting road between Sibbi and District Kachhi (41 km) | 1,500.0 | 0.0 | 0.0 | 1,500.0 | 50.000 | 0.000 | 50.000 | | |
| 225 Upgradation and Rehabilitation of Lawrencepur-Tarbela Road | 800.0 | 0.0 | 0.0 | 800.0 | 350.000 | 0.000 | 350.000 | | |
| 226 Upgradation and Widening of Hub-Dureji 100 KMs Road with Bridge at Band Murad, Balochistan | 421.0 | 0.0 | 0.0 | 300.0 | 250.000 | 0.000 | 250.000 | | |
| 228 Chao Tangi Small Dam, SWA | 994.0 | 0.0 | 730.2 | 263.8 | 263.800 | 0.000 | 263.800 | 263.800 | |
| 229 Construction of Nahqi Tunnel Mohmand Agency | 2,428.3 | 0.0 | 2,093.2 | 335.2 | 335.177 | 0.000 | 335.177 | | |
| 230 Widening & Improvement of Ghalanai, Mohmand Gatt Road | 3,705.0 | 0.0 | 250.0 | 3,455.0 | 400.000 | 0.000 | 400.000 | 300.000 | |
| 231 Zyara to Dabori Road, Aurakzai Agency | 1,958.8 | 0.0 | 1,683.8 | 275.0 | 275.000 | 0.000 | 275.000 | 275.000 | |
| 1072 Debt Management Strengthening Programme at Ministry of Finance | 160.0 | 160.0 | 54.2 | 105.8 | 0.000 | 13.000 | 13.000 | | |
| 42 | Total: | 139,578.7 | 16,747.9 | 58,372.2 | 81,085.6 | 12,321.749 | 513.000 | 12,834.749 | 4,881.092 |

FOREIGN AFFAIRS DIVISION

| | | | | | | | | | |
|---|---------------|-------------|------------|------------|-------------|---------------|--------------|---------------|---------------|
| 232 Renovation of ISSI Building including Procurement & Installation of Lift / Elevator, F-5/2, Islamabad | 29.8 | 0.0 | 0.0 | 29.8 | 29.774 | 0.000 | 29.774 | 19.910 | |
| 1 | Total: | 29.8 | 0.0 | 0.0 | 29.8 | 29.774 | 0.000 | 29.774 | 19.910 |

HIGHER EDUCATION COMMISSION

| | | | | | | | | |
|--|-------|-----|-------|-------|---------|-------|---------|---------|
| 233 Academic and Research Linkages with different countries/agencies under Bilateral Agreement - HEC | 340.4 | 0.0 | 81.4 | 259.0 | 50.000 | 0.000 | 50.000 | 35.000 |
| 234 Award of scholarship to students from Gwadar -HEC | 143.9 | 0.0 | 96.0 | 47.9 | 25.000 | 0.000 | 25.000 | 12.500 |
| 235 Bridging the Job Market Skill Gap for General Post Graduate Degree Holders - HEC | 393.2 | 0.0 | 290.0 | 103.1 | 70.000 | 0.000 | 70.000 | 35.000 |
| 236 Centre for Mathematical Sciences (CMS) at PIEAS - Islamabad | 716.0 | 0.0 | 350.0 | 366.0 | 170.000 | 0.000 | 170.000 | 85.000 |
| 237 Commencement of 4 Year undergraduate program in Water Resource Engineering and Petroleum engineering at UET Taxila | 735.4 | 0.0 | 525.0 | 210.4 | 210.408 | 0.000 | 210.408 | 210.408 |
| 238 Construction of hostel and Academic Infrastructure at Shaheed Zulfiqar ali Bhutto University of Law, Karachi | 758.6 | 0.0 | 50.0 | 708.6 | 150.000 | 0.000 | 150.000 | 75.000 |

| Name of Project | Cost | | Expenditure Upto June 2019 | Throw-forward | Allocation 2019-20 | | | Authorization (Rupee Component) |
|---|---------|-------------|----------------------------|---------------|--------------------|-------------|---------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 239 Development & Improvement of Academic Facilities at Ghazi University, Dera Ghazi Khan | 1,595.6 | 0.0 | 75.0 | 1,520.6 | 200.000 | 0.000 | 200.000 | 100.000 |
| 240 Development of Academic and Research Facilities at University of Kotli, AJK | 1,388.9 | 0.0 | 150.0 | 1,238.9 | 125.000 | 0.000 | 125.000 | 62.500 |
| 241 Development of Fatima Jinnah Women University, Campus-II, (Phase-2) Chakri Road Rawalpindi | 961.4 | 0.0 | 732.0 | 229.4 | 229.447 | 0.000 | 229.447 | 229.447 |
| 242 Development of National University of Medical Sciences (NUMS), Rawalpindi | 2,600.8 | 0.0 | 150.0 | 2,450.8 | 250.000 | 0.000 | 250.000 | 125.000 |
| 243 Development of New Campus of Government College University (GCU), Faisalabad | 485.1 | 0.0 | 275.0 | 210.1 | 210.105 | 0.000 | 210.105 | 210.105 |
| 244 Development of Sind Madrasatul Islam (SMIU) Campus at Education city, Malir, Karachi | 1,575.2 | 0.0 | 230.0 | 1,345.2 | 200.000 | 0.000 | 200.000 | 100.000 |
| 245 Development of University of Dir, Sheringal | 1,709.2 | 0.0 | 740.0 | 969.2 | 175.000 | 0.000 | 175.000 | 87.500 |
| 246 Enhancement of Facilities, Institute of Space Technology (IST), Islamabad | 1,486.5 | 0.0 | 857.5 | 629.0 | 250.000 | 0.000 | 250.000 | 125.000 |
| 247 Enhancement of Research Facilities at University of Veterinary & Animal Sciences (UVAS), Ravi Campus Pattoki (Revised) | 2,512.0 | 0.0 | 1,353.5 | 1,158.5 | 350.000 | 0.000 | 350.000 | 175.000 |
| 248 Essential infrastructure for Lahore College for Women University (LCWU), Lahore, Jhang Campus | 793.2 | 0.0 | 350.0 | 443.2 | 200.000 | 0.000 | 200.000 | 200.000 |
| 249 Establishment and Upgrading of Core Engineering Departments in Mardan Campus of Khyber Pakhtunkhwa University of Engineering & Technology (UET), Peshawar | 1,336.7 | 0.0 | 510.0 | 826.7 | 150.000 | 0.000 | 150.000 | 75.000 |
| 250 Establishment of AJK Women University, Bagh, AJ&K | 819.8 | 0.0 | 225.0 | 594.8 | 200.000 | 0.000 | 200.000 | 100.000 |
| 251 Establishment of BUIITEMS sub campus at Qilla Saifullah, Muslim Bagh | 1,512.3 | 0.0 | 300.0 | 1,212.3 | 200.000 | 0.000 | 200.000 | 100.000 |
| 252 Establishment of Campus of Government College University, Faisalabad at District Chiniot | 1,676.6 | 0.0 | 100.0 | 1,576.6 | 150.000 | 0.000 | 150.000 | 75.000 |
| 253 Establishment of COMSATS Institute of Information Technology Campus at Abbottabad | 861.3 | 0.0 | 526.3 | 335.0 | 50.000 | 0.000 | 50.000 | 0.000 |
| 254 Establishment of Dr. Ashfaq Ahmad Khan Centre in Basic Sciences | 2,433.9 | 0.0 | 25.0 | 2,408.9 | 50.000 | 0.000 | 50.000 | 0.000 |
| 255 Establishment of Engineering Faculty at Gilgit and Skardu Campus of Karakorum International University, Gilgit (Revised) | 1,642.6 | 0.0 | 535.0 | 1,107.6 | 150.000 | 0.000 | 150.000 | 75.000 |
| 256 Establishment of FATA University | 1,592.7 | 0.0 | 585.0 | 1,007.7 | 150.000 | 0.000 | 150.000 | 75.000 |
| 257 Establishment of I.T and Library Infrastructure for new disciplines of Food and Energy Engineering and Science at University of Agriculture, Faisalabad | 1,350.0 | 0.0 | 1,250.0 | 100.0 | 100.000 | 0.000 | 100.000 | 100.000 |
| 258 Establishment of Main Campus of Federal Urdu University of Arts, Science & Technology at Islamabad | 476.4 | 0.0 | 456.4 | 20.0 | 20.000 | 0.000 | 20.000 | 20.000 |
| 259 Establishment of National Center of Excellence in Big Data and Cloud Computing | 1,549.0 | 0.0 | 400.0 | 1,149.0 | 200.000 | 0.000 | 200.000 | 100.000 |
| 260 Establishment of National Center of Excellence in Cyber Security | 1,239.7 | 0.0 | 400.0 | 839.7 | 200.000 | 0.000 | 200.000 | 100.000 |

| Name of Project | Cost | | Expenditure Upto June 2019 | Throw-forward | Allocation 2019-20 | | | Authorization (Rupee Component) |
|---|---------|-------------|----------------------------|---------------|--------------------|-------------|---------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 261 Establishment of National Center of Excellence in Robotics and Automation | 1,296.8 | 0.0 | 400.0 | 896.8 | 200.000 | 0.000 | 200.000 | 100.000 |
| 262 Establishment of National Centre for Livestock Breeding, Genetics & Genomics at PMAS Arid Agriculture University, Rawalpindi | 793.1 | 0.0 | 200.0 | 593.1 | 200.000 | 0.000 | 200.000 | 100.000 |
| 263 Establishment of National Facility for Laboratory Animal Research and Care, HEJ, University of Karachi | 308.3 | 0.0 | 288.3 | 20.0 | 20.000 | 0.000 | 20.000 | 20.000 |
| 264 Establishment of NUST Campus at Quetta | 1,958.7 | 0.0 | 100.0 | 1,858.7 | 150.000 | 0.000 | 150.000 | 75.000 |
| 265 Establishment of School and Professional Development at Sardar Bahadur Khan Women's University, Quetta | 371.4 | 0.0 | 318.3 | 53.1 | 53.125 | 0.000 | 53.125 | 53.125 |
| 266 Establishment of Science Labs and Creative Art Center at Sukkur IBA | 638.0 | 0.0 | 200.0 | 438.0 | 200.000 | 0.000 | 200.000 | 100.000 |
| 267 Establishment of Seerat Chairs in Public Sector Universities HEC | 410.0 | 0.0 | 242.4 | 167.6 | 30.000 | 0.000 | 30.000 | 0.000 |
| 268 Establishment of Shaheed Mohtarma Benazir Bhutto Medical University Larkana | 1,469.7 | 0.0 | 1,085.5 | 384.2 | 150.000 | 0.000 | 150.000 | 0.000 |
| 269 Establishment of Shaheed Benazir Bhutto University, Benazirabad, Sindh | 1,856.8 | 0.0 | 1,377.4 | 479.4 | 170.000 | 0.000 | 170.000 | 85.000 |
| 270 Establishment of Sub-Campus University of Agriculture, Faisalabad at Okara (Depalpur) (Revised) | 889.3 | 0.0 | 376.9 | 512.4 | 150.000 | 0.000 | 150.000 | 75.000 |
| 271 Establishment of Sub-Campuses of Public Sector Universities at District Level (Umbrella Project HEC) | 5,206.3 | 0.0 | 1,985.2 | 3,221.0 | 800.000 | 0.000 | 800.000 | 400.000 |
| 272 Establishment of Technology Development Center (TDC) at the University of Agriculture Peshawar | 1,676.9 | 0.0 | 100.0 | 1,576.9 | 150.000 | 0.000 | 150.000 | 75.000 |
| 273 Establishment of Technology Development Fund for HEC scholars returning after completion of PhD to introduce new technologies application in Pakistan (HEC) | 2,905.0 | 0.0 | 1,575.0 | 1,330.0 | 350.000 | 0.000 | 350.000 | 350.000 |
| 274 Establishment of the Lahore University of Management Sciences (LUMS) School of Science & Engineering Lahore | 1,500.0 | 0.0 | 236.2 | 1,263.8 | 50.000 | 0.000 | 50.000 | 0.000 |
| 275 Establishment of University at Loralai | 1,518.8 | 0.0 | 929.4 | 589.4 | 200.000 | 0.000 | 200.000 | 100.000 |
| 276 Establishment of University at Sibi, Mir Chakar Khan Rind - Balochistan | 550.2 | 0.0 | 115.4 | 434.8 | 200.000 | 0.000 | 200.000 | 100.000 |
| 277 Establishment of University at Turbat (Revised) | 2,820.6 | 0.0 | 2,425.1 | 395.6 | 250.000 | 0.000 | 250.000 | 125.000 |
| 278 Establishment of University Campus for Women at Bannu | 970.9 | 0.0 | 100.0 | 870.9 | 100.000 | 0.000 | 100.000 | 50.000 |
| 279 Establishment of University College at Dera Murad Jamali (LUAWMS) | 1,503.6 | 0.0 | 275.0 | 1,228.6 | 250.000 | 0.000 | 250.000 | 125.000 |
| 280 Establishment of University College at Zhob (BUITEMS) | 1,260.3 | 0.0 | 275.0 | 985.3 | 250.000 | 0.000 | 250.000 | 125.000 |
| 281 Establishment of University of Baltistan at Skardu | 1,747.3 | 0.0 | 210.0 | 1,537.3 | 200.000 | 0.000 | 200.000 | 100.000 |
| 282 Establishment of University of Central Asia and Pakistan (UCAP) Phase-I (HEC) | 2,839.8 | 0.0 | 220.0 | 2,619.8 | 1.000 | 0.000 | 1.000 | 0.000 |
| 283 Establishment of University of Engineering & Technology, Lahore sub campus at Narowal | 2,878.5 | 0.0 | 2,457.7 | 420.8 | 200.000 | 0.000 | 200.000 | 100.000 |
| 284 Establishment of Women sub campus of Swat University in Mingora | 893.9 | 0.0 | 110.0 | 783.9 | 150.000 | 0.000 | 150.000 | 75.000 |

| Name of Project | Cost | | Expenditure Upto June 2019 | Throw-forward | Allocation 2019-20 | | | Authorization (Rupee Component) |
|--|----------|-------------|----------------------------|---------------|--------------------|-------------|----------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 285 Establishment University of Swat(Phase-I) | 923.6 | 0.0 | 155.0 | 768.6 | 250.000 | 0.000 | 250.000 | 125.000 |
| 286 Expansion and Upgradation of International Islamic University, Sector H-10, Islamabad | 2,524.4 | 0.0 | 410.0 | 2,114.4 | 150.000 | 0.000 | 150.000 | 75.000 |
| 287 Faculty Development Program of Bahauddin Zakariya University, Multan | 832.1 | 0.0 | 556.0 | 276.1 | 100.000 | 0.000 | 100.000 | 0.000 |
| 288 Faculty Development Programme for Pakistani Universities | 7,142.0 | 0.0 | 51.9 | 7,090.1 | 150.000 | 0.000 | 150.000 | 75.000 |
| 289 Fulbright Scholarship Support Program HEC-USAID (Phase-II) (USAID Share: Rs.9896.548 m; HEC Share: Rs.2676.142 m) (HEC) | 2,670.8 | 0.0 | 2,150.0 | 520.8 | 520.813 | 0.000 | 520.813 | 520.813 |
| 290 Human Resource Development Initiative MS Leading to PhD Program of Faculty Development for Engineering Universities/ UESTPs (HEC) | 11,806.1 | 0.0 | 6,505.3 | 5,300.8 | 1700.000 | 0.000 | 1700.000 | 966.950 |
| 291 Improvement of academic facilities at University of Karachi | 1,680.6 | 0.0 | 75.0 | 1,605.6 | 250.000 | 0.000 | 250.000 | 125.000 |
| 292 Indigenous PhD fellowship for 5000 Scholars, HEC (Phase-II) | 9,972.6 | 0.0 | 3,420.0 | 6,552.6 | 500.000 | 0.000 | 500.000 | 263.373 |
| 293 Innovation Center and Software Park at University of Engineering & Technology Sub Campus Lahore | 2,966.5 | 0.0 | 695.4 | 2,271.1 | 350.000 | 0.000 | 350.000 | 175.000 |
| 294 Institute of Science and Technology, Bahawalpur | 2,290.0 | 0.0 | 10.0 | 2,280.0 | 50.000 | 0.000 | 50.000 | 0.000 |
| 295 IT Industrial Innovation and Research Centre and Strengthening of Islamia College Peshawar | 1,386.0 | 0.0 | 495.0 | 891.0 | 200.000 | 0.000 | 200.000 | 100.000 |
| 296 Jalozai Campus of NWFP University of Engineering & Technology (UET), Peshawar | 6,565.3 | 0.0 | 4,405.6 | 2,159.6 | 250.000 | 0.000 | 250.000 | 0.000 |
| 297 Law Graduates Scholarship Programme for Balochistan for Study Abroad | 457.0 | 0.0 | 20.0 | 437.0 | 100.000 | 0.000 | 100.000 | 100.000 |
| 298 Master Leading to PhD Scholarships Program (Indigenous and Overseas) for the Students of Balochistan (An Initiative of the Aghaz-e-Haqooq-e-Balochistan Package) HEC | 3,138.7 | 0.0 | 692.4 | 2,446.3 | 475.000 | 0.000 | 475.000 | 237.500 |
| 299 National Center of Artificial Intelligence, Islamabad | 1,098.4 | 0.0 | 400.0 | 698.4 | 300.000 | 0.000 | 300.000 | 150.000 |
| 300 Overseas Scholarship for MS/M. Phil leading to Ph.D. in selected fields (Phase II) HEC | 14,522.4 | 0.0 | 13,034.5 | 1,487.9 | 220.000 | 0.000 | 220.000 | 190.000 |
| 301 Overseas Scholarship for MS/M. Phil leading to Ph.D. in selected fields (Phase III) - HEC | 20,904.8 | 0.0 | 10.0 | 20,894.8 | 800.000 | 0.000 | 800.000 | 400.000 |
| 302 Pak-Sri Lanka Higher Education Cooperation programme | 2,365.9 | 0.0 | 50.0 | 2,315.9 | 250.000 | 0.000 | 250.000 | 125.000 |
| 303 PAK-USAID Merit and Needs Based Scholarship Program (Phase-II) | 2,954.8 | 0.0 | 1,738.8 | 1,216.0 | 0.000 | 360.000 | 360.000 | 0.000 |
| 304 Ph.D Scholarship Program under Pak-US Knowledge Corridor (Phase-I) | 18,810.9 | 0.0 | 250.0 | 18,560.9 | 300.000 | 0.000 | 300.000 | 150.000 |
| 305 PhD Fellowship for 5000 Scholars (Revised) - HEC | 6,394.5 | 0.0 | 5,602.6 | 792.0 | 130.000 | 0.000 | 130.000 | 65.000 |
| 306 Post Doctoral Fellowship Programme Phase III (HEC) | 2,834.7 | 0.0 | 5.0 | 2,829.7 | 700.000 | 0.000 | 700.000 | 350.000 |
| 307 Prime Minister Programme for Development of Ph.Ds. in Science & Technology (For On-going Scholars) NUST | 2,899.0 | 0.0 | 484.2 | 2,414.8 | 100.000 | 0.000 | 100.000 | 50.000 |
| 308 Prime Minister's Electric Wheelchair Scheme for University students | 133.8 | 0.0 | 33.8 | 100.0 | 45.000 | 0.000 | 45.000 | 22.500 |

| Name of Project | Cost | | Expenditure Upto June 2019 | Throw-forward | Allocation 2019-20 | | | Authorization (Rupee Component) |
|--|---------|-------------|----------------------------|---------------|--------------------|-------------|---------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 309 Provision of Academic & Research facilities Air University - Islamabad | 1,584.0 | 0.0 | 250.0 | 1,334.0 | 200.000 | 0.000 | 200.000 | 100.000 |
| 310 Provision of academic and allied facilities at University of Malakand | 922.3 | 0.0 | 575.0 | 347.3 | 200.000 | 0.000 | 200.000 | 100.000 |
| 311 Provision of Academic Block at Khushal Khan Khattak University, Karak | 564.3 | 0.0 | 110.0 | 454.3 | 150.000 | 0.000 | 150.000 | 75.000 |
| 312 Provision of Basic Academic and Allied Facilities at University of | 1,001.3 | 0.0 | 775.0 | 226.3 | 150.000 | 0.000 | 150.000 | 75.000 |
| 313 Provision of basic amenities at Balochistan University of Engineering & Technology, Khuzdar | 798.7 | 0.0 | 698.7 | 100.0 | 100.000 | 0.000 | 100.000 | 100.000 |
| 314 Provision of Higher Education Opportunities For Students of Balochistan and FATA (Phase-II) (HEC) | 2,983.7 | 0.0 | 450.0 | 2,533.7 | 200.000 | 0.000 | 200.000 | 100.000 |
| 315 Provision of new facilities and Infrastructure for main campus at of University of Engineering & Technology, Lahore. | 952.7 | 0.0 | 525.0 | 427.7 | 150.000 | 0.000 | 150.000 | 75.000 |
| 316 School of Dentistry, Shaheed Zulfikar Ali Bhutto Medical University, Islamabad | 1,251.6 | 0.0 | 800.0 | 451.6 | 451.629 | 0.000 | 451.629 | 380.326 |
| 317 Science Talent Farming Scheme (STFS) for Undergraduate Programmes - HEC | 850.0 | 0.0 | 60.0 | 790.0 | 70.000 | 0.000 | 70.000 | 35.000 |
| 318 Strengthening & Expansion of Balochistan University of Information Technology and Management Sciences, Quetta | 1,019.8 | 0.0 | 525.0 | 494.8 | 150.000 | 0.000 | 150.000 | 75.000 |
| 319 Strengthening & Upgradation of Universities of Backward Area - HEC | 1,334.8 | 0.0 | 684.8 | 650.0 | 150.000 | 0.000 | 150.000 | 75.000 |
| 320 Strengthening and Expansion of the University of Gujrat and Allied Campuses | 2,988.1 | 0.0 | 2,110.8 | 877.4 | 150.000 | 0.000 | 150.000 | 75.000 |
| 321 Strengthening and upgradation of academic facilities at University of Sindh, Jamshoro | 1,600.6 | 0.0 | 50.0 | 1,550.6 | 200.000 | 0.000 | 200.000 | 100.000 |
| 322 Strengthening of Academic & Professional Facilities at University of Peshawar | 796.3 | 0.0 | 300.0 | 496.3 | 200.000 | 0.000 | 200.000 | 100.000 |
| 323 Strengthening of Academic & Research Facilities at Pakistan Institute of Engineering & Applied Sciences (PIEAS), Islamabad | 1,514.2 | 0.0 | 670.0 | 844.2 | 150.000 | 0.000 | 150.000 | 75.000 |
| 324 Strengthening of Academic and Research Facilities at Gomal University D. I. Khan | 725.0 | 0.0 | 575.0 | 150.0 | 150.000 | 0.000 | 150.000 | 110.000 |
| 325 Strengthening of Academic and Research Facilities of University of Health Sciences, Lahore | 813.2 | 0.0 | 613.2 | 200.0 | 200.000 | 0.000 | 200.000 | 140.000 |
| 326 Strengthening of Academic and Research Program at Bahria University Islamabad/ Karachi | 1,446.0 | 0.0 | 760.0 | 686.0 | 200.000 | 0.000 | 200.000 | 100.000 |
| 327 Strengthening of Academic and Research Programs at University of the Punjab, Lahore | 976.5 | 0.0 | 180.0 | 796.5 | 200.000 | 0.000 | 200.000 | 100.000 |
| 328 Strengthening of Academic and Research Programs at National University of Modern Languages (NUML), Islamabad | 493.5 | 0.0 | 293.0 | 200.5 | 150.000 | 0.000 | 150.000 | 75.000 |
| 329 Strengthening of Academic Facilities at Shah Abdul Latif University, Khairpur | 655.9 | 0.0 | 540.9 | 115.0 | 115.000 | 0.000 | 115.000 | 115.000 |
| 330 Strengthening of Core Network & Expansion of PERN footprints through CPEC Optical Fiber (PERN-III) - HEC | 1,996.7 | 0.0 | 400.0 | 1,596.7 | 300.000 | 0.000 | 300.000 | 160.000 |

| Name of Project | Cost | | Expenditure Upto June 2019 | Throw-forward | Allocation 2019-20 | | | Authorization (Rupee Component) |
|---|---------|-------------|----------------------------|---------------|--------------------|-------------|---------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 331 Strengthening of Dawood University of Engineering & Technology, Karachi | 578.8 | 0.0 | 445.0 | 133.8 | 133.792 | 0.000 | 133.792 | 98.517 |
| 332 Strengthening of Existing Departments at Islamia University of Bahawalpur | 858.4 | 0.0 | 660.0 | 198.4 | 198.440 | 0.000 | 198.440 | 129.376 |
| 333 Strengthening of Institute of Bio-Technology at Bahauddin Zakariya University Multan | 531.9 | 0.0 | 75.0 | 456.9 | 200.000 | 0.000 | 200.000 | 100.000 |
| 334 Strengthening of Khyber Medical University Peshawar | 980.4 | 0.0 | 480.0 | 500.4 | 100.000 | 0.000 | 100.000 | 50.000 |
| 335 Strengthening of National Textile University (NTU), Faisalabad | 1,330.3 | 0.0 | 952.3 | 378.0 | 200.000 | 0.000 | 200.000 | 100.000 |
| 336 Strengthening of Quaid-e-Awam University of Engineering, Science and Technology (QUEST), Nawabshah | 597.8 | 0.0 | 528.1 | 69.8 | 69.750 | 0.000 | 69.750 | 69.750 |
| 337 Strengthening of the University of Poonch Rawalakot, AJ&K | 844.9 | 0.0 | 710.0 | 134.9 | 134.914 | 0.000 | 134.914 | 93.966 |
| 338 Strengthening of University of Balochistan, Quetta and its Campuses | 890.2 | 0.0 | 625.0 | 265.2 | 265.239 | 0.000 | 265.239 | 203.048 |
| 339 Strengthening of University of Education Lahore | 969.6 | 0.0 | 250.0 | 719.6 | 200.000 | 0.000 | 200.000 | 100.000 |
| 340 Strengthening of University of Engineering & Technology (UET), Lahore (Revised) | 5,944.2 | 0.0 | 4,182.8 | 1,761.5 | 200.000 | 0.000 | 200.000 | 0.000 |
| 341 Strengthening of University of Narowal, Narowal | 1,572.4 | 0.0 | 150.0 | 1,422.4 | 200.000 | 0.000 | 200.000 | 100.000 |
| 342 Strengthening of University of Sargodha and its campuses at Mianwali & Bhakkar | 1,540.1 | 0.0 | 200.0 | 1,340.1 | 200.000 | 0.000 | 200.000 | 140.000 |
| 343 Subsidy to Scholars Abroad under Cultural Exchange Programme Phase.II (HEC) | 709.2 | 0.0 | 5.0 | 704.2 | 10.000 | 0.000 | 10.000 | 0.000 |
| 344 Up gradation of Academic Facilities at Sindh Agriculture University Tandojam | 874.1 | 0.0 | 650.0 | 224.1 | 224.093 | 0.000 | 224.093 | 189.638 |
| 345 Upgradation and Replacement of Lab Equipment of NUST School/Colleges | 458.6 | 0.0 | 50.0 | 408.6 | 150.000 | 0.000 | 150.000 | 75.000 |
| 346 Upgradation of Bannu University of Science & Technology Lakki Marwat Campus to a Full Fledged University | 1,522.6 | 0.0 | 150.0 | 1,372.6 | 100.000 | 0.000 | 100.000 | 50.000 |
| 347 Upgradation of Federal Government College for Women F-7/2 to Federal Women University Islamabad | 998.4 | 0.0 | 110.0 | 888.4 | 10.000 | 0.000 | 10.000 | 0.000 |
| 348 Upgradation of Government College of Technology (GCT) Khairpur into the Benazir Bhutto University of Technology and Skill Development, Khairpur Mir's | 1,017.7 | 0.0 | 100.0 | 917.7 | 200.000 | 0.000 | 200.000 | 100.000 |
| 349 Upgradation of National Institute of Science & Technical Education (NISTE) Islamabad into Skill University | 998.5 | 0.0 | 57.0 | 941.5 | 100.000 | 0.000 | 100.000 | 50.000 |
| 350 Up-gradation of Synthetic Fiber Development and Application Centre (SFDAC) and Plastic Technology Centre (PTC) as a Sub Campus of National Textile University (NTU) | 875.6 | 0.0 | 250.0 | 625.6 | 200.000 | 0.000 | 200.000 | 100.000 |
| 351 Up-gradation of University College of Engineering & Technology Mirpur into Mirpur University of Science & Technology, Mirpur, AJ&K | 1,670.0 | 0.0 | 1,475.7 | 194.3 | 194.345 | 0.000 | 194.345 | 97.173 |
| 352 Upgradation of University of Hazara Campus at Havelian to a Full-fledged University | 959.3 | 0.0 | 250.0 | 709.3 | 200.000 | 0.000 | 200.000 | 100.000 |

| Name of Project | Cost | | Expenditure Upto June 2019 | Throw-forward | Allocation 2019-20 | | | Authorization (Rupee Component) | |
|---|---------------|------------------|----------------------------|-----------------|--------------------|-------------------|----------------|---------------------------------|-------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | | |
| 353 Women university campuses at Pishin and Khuzdar (SBK Women University) | 2,203.3 | 0.0 | 360.0 | 1,843.3 | 200.000 | 0.000 | 200.000 | 100.000 | |
| 354 Construction of Hostel/Sports Facilities at Karakoram International University (KIU) | 316.4 | 0.0 | 0.0 | 316.4 | 80.000 | 0.000 | 80.000 | 40.000 | |
| 355 Construction of University of Mines and Minerals in Naukandi | 500.0 | 0.0 | 0.0 | 500.0 | 50.000 | 0.000 | 50.000 | 0.000 | |
| 356 Development and Extension of Bolan University of Health Sciences, Quetta | 1,602.0 | 0.0 | 0.0 | 1,602.0 | 300.000 | 0.000 | 300.000 | 0.000 | |
| 357 Establishment of Federal Institute at Hyderabad - Sindh | 1,912.6 | 0.0 | 0.0 | 1,912.6 | 500.000 | 0.000 | 500.000 | 0.000 | |
| 358 Establishment of National Center for GIS and Space Application | 1,033.1 | 0.0 | 0.0 | 1,033.1 | 100.000 | 0.000 | 100.000 | 0.000 | |
| 359 Establishment of National Center for Nano-Science & Nano-Technology | 1,463.2 | 0.0 | 0.0 | 1,463.2 | 140.606 | 0.000 | 140.606 | 0.000 | |
| 360 Establishment of New Campus of National University of Technology (NUTECH) | 2,990.0 | 0.0 | 0.0 | 2,990.0 | 300.000 | 0.000 | 300.000 | 0.000 | |
| 361 Establishment of Pak-China National Research Centre on Earth Sciences at Quaid-e-Azam University, Islamabad (Chinese Share 150.0 million Yuan) | 3,500.0 | 0.0 | 0.0 | 3,500.0 | 400.000 | 0.000 | 400.000 | 0.000 | |
| 362 Establishment of Women Campus of Kohat University of Science & Technology at Kohat | 987.0 | 0.0 | 0.0 | 987.0 | 50.000 | 0.000 | 50.000 | 0.000 | |
| 363 Establishment of Women Sub Campus at Batkhela, University of Malakand | 1,554.3 | 0.0 | 0.0 | 1,554.3 | 150.000 | 0.000 | 150.000 | 0.000 | |
| 364 Higher Education Development Programme of Pakistan | 11,567.0 | 0.0 | 0.0 | 11,567.0 | 950.000 | 0.000 | 950.000 | 0.000 | |
| 365 Livestock Sector Development through Capacity Building, Applied Research and Technology Transfer, University of Veterinary & Animal Sciences (UVAS) | 1,600.0 | 0.0 | 0.0 | 1,600.0 | 300.000 | 0.000 | 300.000 | 0.000 | |
| 366 Pak-UK Knowledge Gateway- HEC | 832.5 | 0.0 | 0.0 | 832.5 | 100.000 | 0.000 | 100.000 | 0.000 | |
| 367 Provision of Academic & Research Facilities and Girls Hostel at Quaid-e-Azam University, Islamabad | 2,074.2 | 0.0 | 0.0 | 2,074.2 | 200.000 | 0.000 | 200.000 | 100.000 | |
| 368 Strengthening & Development of Physical and Technological Infrastructure at the University of Haripur | 1,547.0 | 0.0 | 0.0 | 1,547.0 | 200.000 | 0.000 | 200.000 | 100.000 | |
| 369 Upgradation and Capacity Building of Pakistan Academy of Sciences (Natural and Social Sciences) | 519.0 | 0.0 | 0.0 | 519.0 | 50.000 | 0.000 | 50.000 | 0.000 | |
| 370 Uplifting of Academic and Infrastructure Facilities at Hazara University, Mansehra | 1,702.0 | 0.0 | 0.0 | 1,702.0 | 289.176 | 0.000 | 289.176 | 144.588 | |
| 138 | Total: | 292,121.3 | 0.0 | 93,133.4 | 198,987.9 | 28,686.882 | 360.000 | 29,046.882 | 14,058.103 |

HOUSING & WORKS DIVISION

| | | | | | | | | | |
|-----|--|-------|-----|-----|-------|--------|-------|--------|--|
| 200 | Build up of Nurseries for Plantations (Green Balochistan) in District Nushki, Chagai and Khuzdar | 227.0 | 0.0 | 0.0 | 227.0 | 30.000 | 0.000 | 30.000 | |
| 201 | Construction of Black Top Road Extension from NH-40 Kargoshkhan District Chagai | 100.0 | 0.0 | 0.0 | 100.0 | 20.000 | 0.000 | 20.000 | |
| 202 | Construction of Black Top Road from Brapcha-Kariaz to FC Check Post in District Chagai (10 KM) | 120.0 | 0.0 | 0.0 | 120.0 | 20.000 | 0.000 | 20.000 | |
| 203 | Construction of Black Top Road from Chagai Road to Padi-Gheban-Karazi District Chagai | 50.0 | 0.0 | 0.0 | 50.0 | 15.000 | 0.000 | 15.000 | |

| Name of Project | Cost | | Expenditure Upto June 2019 | Throw-forward | Allocation 2019-20 | | | Authorization (Rupee Component) |
|---|---------|-------------|----------------------------|---------------|--------------------|-------------|---------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 204 Construction of Black Top Road from NH-40 Khuchaki Wadh to Kharan Road (30KM) | 403.6 | 0.0 | 0.0 | 403.6 | 50.000 | 0.000 | 50.000 | |
| 205 Construction of Black Top Road from NH-40 to Killi Shareef Khan Kapook & Killio Sangery and Killi Bahadur Khan Padag District Chagai | 50.0 | 0.0 | 0.0 | 50.0 | 15.000 | 0.000 | 15.000 | |
| 207 Construction of Building for Girls College at Kachi Baig, Saryab Road Quetta | 400.0 | 0.0 | 0.0 | 400.0 | 80.000 | 0.000 | 80.000 | |
| 208 Construction of Library, Saryab Road Quetta | 60.0 | 0.0 | 0.0 | 60.0 | 20.000 | 0.000 | 20.000 | |
| 209 Construction of Road from 3/T from N-65 to Guandain Mastung | 123.0 | 0.0 | 0.0 | 123.0 | 25.000 | 0.000 | 25.000 | |
| 211 Construction of Road from Hazar Jaft to Essah Chah District Nushki | 252.0 | 0.0 | 0.0 | 252.0 | 25.000 | 0.000 | 25.000 | |
| 213 Construction of Road from Main RCD Road Nushki to Zangiabad | 59.0 | 0.0 | 0.0 | 59.0 | 25.000 | 0.000 | 25.000 | |
| 215 Construction of Road from Union Council Daak District Nushki to Chagai | 325.0 | 0.0 | 0.0 | 325.0 | 80.000 | 0.000 | 80.000 | |
| 222 Improvement/Widening of Saryab Road, Quetta | 900.0 | 0.0 | 0.0 | 900.0 | 100.000 | 0.000 | 100.000 | |
| 371 Acq. of land & Const. of office-cum-Resdl. accommodation for I.B Staff at D.I Khan | 59.9 | 0.0 | 39.0 | 20.9 | 20.892 | 0.000 | 20.892 | |
| 372 Acq. of land & Const. of office-cum-Resdl. accommodation for I.B Staff at Kohat | 39.3 | 0.0 | 33.5 | 26.4 | 6.000 | 0.000 | 6.000 | 3.000 |
| 373 Acq. of land & construction of 48-Family suits at Islamabad. | 289.9 | 0.0 | 279.9 | 10.0 | 10.011 | 0.000 | 10.011 | 5.006 |
| 374 Acquisition of land & construction of Audit complex KPK Peshawar | 105.9 | 0.0 | 75.6 | 30.4 | 30.364 | 0.000 | 30.364 | 15.182 |
| 375 Const of Barrack in NAB complex, Lahore | 47.3 | 0.0 | 3.8 | 43.5 | 44.978 | 0.000 | 44.978 | 22.489 |
| 376 Const of Residential accommodation for I.B Academy at H-11/1, Islamabad. | 102.2 | 0.0 | 84.9 | 17.3 | 17.346 | 0.000 | 17.346 | 8.673 |
| 377 Const. of 22-Cat-IV Flats for low paid Federal Government Employees Hasan Ghari, Peshawar | 39.8 | 0.0 | 37.0 | 23.0 | 22.950 | 0.000 | 22.950 | 11.475 |
| 378 Const. of specialized commando training centre for anti dacoit at Sakrand Road, Benazirabad. | 298.2 | 0.0 | 280.2 | 18.0 | 17.993 | 0.000 | 17.993 | 8.997 |
| 379 Const. of VIP Blocks No. 5 (32 Suits) at Federal Lodge-I, Qasr e Naz Karachi. | 277.1 | 0.0 | 206.6 | 70.5 | 70.542 | 0.000 | 70.542 | 35.271 |
| 380 Const: of Bridge Over River Ravi at Mal Fatyana District T.T. Singh. | 1,300.0 | 0.0 | 776.9 | 523.1 | 200.000 | 0.000 | 200.000 | 100.000 |
| 381 Const: of National Accountability Bureau, Punjab Complex, Lahore | 632.1 | 0.0 | 600.1 | 31.9 | 31.940 | 0.000 | 31.940 | 15.970 |
| 382 Const: of Prestressed Bride at Mongri to Fateh Pur Afghana on Nallah Bahian, Tehsil Shakargarh District Narowal NA-116. (Federal Share=660.6 M) | 895.4 | 0.0 | 687.4 | 208.0 | 70.000 | 0.000 | 70.000 | 35.000 |
| 383 Construction of additional exam hall at FF at FPSC provincial office Lahore. | 49.2 | 0.0 | 40.0 | 9.2 | 9.188 | 0.000 | 9.188 | 4.594 |
| 384 Construction of additional exam hall at FF at FPSC provincial office Peshawar. | 27.8 | 0.0 | 19.4 | 8.4 | 8.397 | 0.000 | 8.397 | 4.199 |
| 385 Construction of boundary wall along with iron grills with security around the Ministers Enclave at F-5/2 Islamabad. | 59.8 | 0.0 | 34.7 | 25.1 | 8.044 | 0.000 | 8.044 | 4.022 |

| Name of Project | Cost | | Expenditure Upto June 2019 | Throw-forward | Allocation 2019-20 | | | Authorization (Rupee Component) |
|---|---------|-------------|----------------------------|---------------|--------------------|-------------|---------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 386 Construction of conference room and offices at Prime Minister's House Islamabad | 289.0 | 0.0 | 265.4 | 23.6 | 23.609 | 0.000 | 23.609 | 11.805 |
| 387 Construction of drainage (Waste Water Channel) on Saim Nallah to Mammo Kanjan The Tandlian Wala Distt Faisalabad | 251.0 | 0.0 | 0.4 | 250.6 | 25.000 | 0.000 | 25.000 | |
| 388 Construction of Govt. Offices and Residential Accommodation for Federal Govt. Employees at site of Carlton Hotel, Karachi Cantt (Phase-I, Office Block) | 59.8 | 0.0 | 44.4 | 15.4 | 15.352 | 0.000 | 15.352 | 7.676 |
| 389 Construction of New Secretariat Blocks Constitution Avenue, Islamabad | 4,845.4 | 0.0 | 4,723.8 | 121.7 | 100.000 | 0.000 | 100.000 | 50.000 |
| 390 Construction of office building for NAB Head quarter at G-5/1, Islamabad | 1,769.0 | 0.0 | 1,729.2 | 568.8 | 100.000 | 0.000 | 100.000 | 50.000 |
| 391 Construction of Offices for Intelligence Bureau alongwith CPEC | 473.6 | 0.0 | 209.0 | 264.6 | 164.000 | 0.000 | 164.000 | 82.000 |
| 392 Construction of Pak. PWD, Complex Multan. | 39.5 | 0.0 | 5.1 | 34.4 | 34.371 | 0.000 | 34.371 | 17.186 |
| 393 Construction of Premix Road including RCC Bridge from Kangar Paian to Seri Sher Shah, District Abbottabad | 206.8 | 0.0 | 119.9 | 86.9 | 86.909 | 0.000 | 86.909 | |
| 394 Construction of Prestressed Bridge over Nallah Behain Shakaergarh akhlas pur road in NA-116, District Narowal | 326.5 | 0.0 | 205.1 | 121.4 | 121.351 | 0.000 | 121.351 | |
| 395 Construction of Residential accommodation at NAB (KPK) Hayatabad Peshawar | 524.2 | 0.0 | 447.2 | 77.0 | 76.966 | 0.000 | 76.966 | 38.483 |
| 396 Development scheme in District Mansehra | 1,020.5 | 0.0 | 951.8 | 68.7 | 68.656 | 0.000 | 68.656 | 34.328 |
| 397 Development scheme in District Shangla | 300.0 | 0.0 | 230.0 | 70.0 | 70.000 | 0.000 | 70.000 | 35.000 |
| 398 Development scheme in District Torghar | 316.2 | 0.0 | 287.4 | 28.8 | 28.805 | 0.000 | 28.805 | 14.403 |
| 399 Dualization & Improvement of Mandra-Chakwal road Project (64 Km) | 9,332.0 | 0.0 | 8,072.0 | 1,260.0 | 300.000 | 0.000 | 300.000 | 150.000 |
| 400 Dualization & Improvement of Sohawa-Chakwal road Project (66.405 Km) | 7,980.5 | 0.0 | 5,463.4 | 2,517.1 | 500.000 | 0.000 | 500.000 | 250.000 |
| 401 Extension of I.B Academy H-11/1, Islamabad | 375.2 | 0.0 | 323.7 | 51.5 | 51.521 | 0.000 | 51.521 | |
| 402 Improvement and Special repair to Block No. 1 and IV Markaz G-6 Allotted to NAB Rawalpindi | 68.8 | 0.0 | 59.5 | 9.3 | 9.252 | 0.000 | 9.252 | |
| 403 Improvement and up lift of Gulshan-e-Jinnah at F-5/2 Islamabad | 44.9 | 0.0 | 19.9 | 25.0 | 25.000 | 0.000 | 25.000 | 12.500 |
| 404 Improvement of Security of Prime Minister's Secretariat Islamabad. | 14.6 | 0.0 | 4.6 | 10.0 | 10.000 | 0.000 | 10.000 | 5.000 |
| 405 Mosa Khail Tonsa Road (35 KM) Strength Road Zhob | 2,718.3 | 0.0 | 1,634.8 | 1,083.5 | 300.000 | 0.000 | 300.000 | 150.000 |
| 406 Provision of 2 Nos lifts in A G Office Peshawar. | 21.3 | 0.0 | 7.6 | 13.7 | 13.726 | 0.000 | 13.726 | 6.863 |
| 407 Rehabilitation and Refurbishment of Prime Minister's Office, Islamabad | 202.2 | 0.0 | 142.9 | 59.3 | 59.346 | 0.000 | 59.346 | 29.673 |
| 408 Re-habilitation of Chamba House Lahore (Balance / Additional Work) | 39.0 | 0.0 | 16.3 | 22.6 | 22.635 | 0.000 | 22.635 | 11.318 |
| 409 Replacement of Sewer lines and water supply system of PPWD colony, Wahdat road, Lahore | 26.0 | 0.0 | 21.6 | 4.4 | 4.389 | 0.000 | 4.389 | 2.195 |
| 410 Water supply scheme Chachar Shareef Shahpur District Sargodha | 49.5 | 0.0 | 46.9 | 1.0 | 0.992 | 0.000 | 0.992 | 0.496 |

| Name of Project | Cost | | Expenditure Upto June 2019 | Throw-forward | Allocation 2019-20 | | | Authorization (Rupee Component) |
|--|-----------------|-------------|----------------------------|-----------------|--------------------|--------------|------------------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 411 Water supply schemes (Baradar, Bud hall, Poodnial) Oghi Dist Mansehra | 78.7 | 0.0 | 61.2 | 17.5 | 17.532 | 0.000 | 17.532 | 8.766 |
| 412 Widening / Improvement of Road from Eastern By Pass (Piply Wala) to Tatlay Wali Via Eminabad Gujranwala. | 114.9 | 0.0 | 99.9 | 15.0 | 15.037 | 0.000 | 15.037 | 7.519 |
| 413 Widening / Improvement of Road from Ghumanwala to Baigpur in NA-100, District Gujranwala | 442.1 | 0.0 | 412.1 | 30.0 | 30.000 | 0.000 | 30.000 | 15.000 |
| 414 Construction of Police Barracks, Police Station, Civil lines including Prisoner Cell at NAB (KP) Hayatabad, Peshawar | 55.0 | 0.0 | 0.0 | 55.0 | 55.000 | 0.000 | 55.000 | 27.500 |
| 415 Installation of Fire Fighting System for Office Building at NAB (B) Quetta | 20.0 | 0.0 | 0.0 | 20.0 | 10.000 | 0.000 | 10.000 | 5.000 |
| 416 Installation of Tube wells in Federal Lodges No. I, II & III, Quetta | 22.0 | 0.0 | 0.0 | 22.0 | 21.983 | 0.000 | 21.983 | 10.992 |
| 59 Total: | 39,319.8 | 0.0 | 28,804.0 | 11,083.8 | 3,435.077 | 0.000 | 3,435.077 | 1,307.581 |

HUMAN RIGHTS DIVISION

| | | | | | | | | |
|---|--------------|------------|-------------|--------------|----------------|--------------|----------------|---------------|
| 417 Implementation of Action Plan for Human Rights in Pakistan | 57.5 | 0.0 | 13.9 | 43.6 | 30.000 | 0.000 | 30.000 | 28.000 |
| 418 Institutional Strengthening of Ministry of Human Rights | 59.5 | 0.0 | 21.6 | 37.9 | 37.900 | 0.000 | 37.900 | 29.160 |
| 419 Establishment of Human Rights Information Management system (HRMIS) | 59.0 | 0.0 | 0.0 | 59.0 | 35.000 | 0.000 | 35.000 | 6.290 |
| 420 Human Rights Awareness Programme | 55.0 | 0.0 | 0.0 | 55.0 | 20.000 | 0.000 | 20.000 | 4.000 |
| 421 Strengthening of Regional Directorate of Human Rights, Lahore, Karachi, Peshawar and Quetta | 57.0 | 0.0 | 0.0 | 57.0 | 20.000 | 0.000 | 20.000 | 4.000 |
| 5 Total: | 288.0 | 0.0 | 35.6 | 252.4 | 142.900 | 0.000 | 142.900 | 71.450 |

INDUSTRIES & PRODUCTION DIVISION

| | | | | | | | | |
|--|---------|-----|-------|---------|---------|-------|---------|---------|
| 422 Establishment of Bostan Industrial Estate Bostan Phase-I | 519.3 | 0.0 | 408.7 | 110.6 | 110.871 | 0.000 | 110.871 | 110.871 |
| 423 Establishment of Infrastructure in Quetta Industrial and Trading Estate Phase-II | 280.0 | 0.0 | 255.1 | 24.9 | 24.889 | 0.000 | 24.889 | 24.889 |
| 424 Fruit Dehydration Unit, Swat | 59.9 | 0.0 | 34.0 | 25.9 | 25.894 | 0.000 | 25.894 | 25.894 |
| 425 Hyderabad Engineering Support Centre (HESC) | 257.0 | 0.0 | 236.5 | 20.6 | 20.556 | 0.000 | 20.556 | 20.556 |
| 426 Light Engineering Upgradation Centre for SMEs in Balochistan (LEUC) | 250.6 | 0.0 | 227.5 | 23.1 | 23.068 | 0.000 | 23.068 | 23.068 |
| 427 National Business Development Programme for SMEs | 1,955.0 | 0.0 | 150.0 | 1,805.0 | 250.000 | 0.000 | 250.000 | 250.000 |
| 428 Peshawar Light Engineering Centre (PLEC), Peshawar | 265.1 | 0.0 | 231.6 | 33.5 | 33.540 | 0.000 | 33.540 | 33.540 |
| 429 Product Development Center for Composites Based Sports Goods, Sialkot | 488.0 | 0.0 | 200.0 | 288.0 | 100.000 | 0.000 | 100.000 | 100.000 |
| 430 Provision of Infrastructure in Quetta Industrial Estate Phase IV | 194.7 | 0.0 | 176.4 | 18.3 | 18.255 | 0.000 | 18.255 | 18.255 |
| 431 Business Skill Development Center for Women at Dera Ismail Khan | 59.5 | 0.0 | 0.0 | 59.5 | 15.000 | 0.000 | 15.000 | 15.000 |
| 432 Establishment of Hub Special Economic Zone | 2,000.0 | 0.0 | 0.0 | 2,000.0 | 400.000 | 0.000 | 400.000 | |
| 433 Establishment of Metal Park in Balochistan (Feasibility) | 300.0 | 0.0 | 0.0 | 300.0 | 100.000 | 0.000 | 100.000 | |
| 434 Footwear Cluster Development through CAD/CAM & CNC Machining, Lahore | 78.7 | 0.0 | 0.0 | 78.7 | 30.000 | 0.000 | 30.000 | 30.000 |

| Name of Project | Cost | | Expenditure Upto June 2019 | Throw-forward | Allocation 2019-20 | | | Authorization (Rupee Component) | |
|---|---------------|-----------------|----------------------------|----------------|--------------------|------------------|--------------|---------------------------------|----------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | | |
| 435 Handicraft Development & Promotion in Less Developed Areas of Pakistan (Chitral, Khyber Agency, Bajaur Agency, Mohmand Agency, FR Peshawar, FR Kohat, Pishin, Qilla Abdullah, Qilla Saifullah, Ziarat, Harnai, Loralai, Sibi, Zohb, Musakhail, Sherani, Khuzdar | 59.6 | 0.0 | 0.0 | 59.6 | 30.000 | 0.000 | 30.000 | 30.000 | |
| 436 Handicraft Export Development Project (All Pakistan) | 236.3 | 0.0 | 0.0 | 236.3 | 60.000 | 0.000 | 60.000 | 0.000 | |
| 437 Industrial Designing & Automation Centers Punjab, KP, Sindh & Balochistan | 973.0 | 0.0 | 0.0 | 973.0 | 100.000 | 0.000 | 100.000 | 50.000 | |
| 438 SME Business Facilitation Center, Multan | 59.9 | 0.0 | 0.0 | 59.9 | 29.890 | 0.000 | 29.890 | 29.890 | |
| 439 National Strategic Programme for Acquisition of Industrial Technology (NSPAIT) including Feasibility (Knowledge Economy Initiative) | 2,914.0 | 0.0 | 0.0 | 2,914.0 | 971.330 | 0.000 | 971.330 | | |
| 18 | Total: | 10,950.5 | 0.0 | 1,919.9 | 9,030.7 | 2,343.293 | 0.000 | 2,343.293 | 761.963 |

INFORMATION & BROADCASTING DIVISION

| | | | | | | | | | |
|---|---------------|----------------|----------------|--------------|----------------|----------------|---------------|----------------|----------------|
| 440 100 KW MW Transmitter Gwadar, Balochistan. | 139.8 | 0.0 | 79.7 | 60.1 | 40.146 | 0.000 | 40.146 | | |
| 443 Modernization of Camera and Production Equipment of PTV | 555.6 | 0.0 | 200.0 | 355.6 | 200.000 | 0.000 | 200.000 | 140.096 | |
| 444 Rehabilitation of Medium Wave Services from Muzaffarabad (AJK) | 160.6 | 0.0 | 40.0 | 120.6 | 41.500 | 0.000 | 41.500 | 19.600 | |
| 445 Up-gradation of Radio Station Multan under ODA Programme of South Korea | 52.0 | 0.0 | 37.7 | 14.4 | 14.384 | 0.000 | 14.384 | 7.192 | |
| 446 PTV Terrestrial Digitalization of DTMB through grant in aid | 2,744.7 | 2,710.2 | 0.0 | 2,744.7 | 34.480 | 50.000 | 84.480 | | |
| 447 Replacement of Medium Wave Transmitter at Mirpur | 143.9 | 0.0 | 0.0 | 143.9 | 60.000 | 0.000 | 60.000 | 28.000 | |
| 6 | Total: | 3,796.7 | 2,710.2 | 357.4 | 3,439.3 | 390.510 | 50.000 | 440.510 | 194.888 |

INFORMATION TECHNOLOGY & TELECOM DIVISION

| | | | | | | | | |
|---|---------|---------|---------|---------|---------|--------|---------|---------|
| 450 Enhancing IT Exports Through Industry Support Programme | 260.0 | 0.0 | 114.2 | 145.8 | 45.758 | 0.000 | 45.758 | 45.758 |
| 451 E-Office Replacement at all Divisions of the Federal Government | 440.4 | 0.0 | 400.0 | 40.4 | 40.358 | 0.000 | 40.358 | 40.358 |
| 452 Establishment of SCO Technical Training Institute (STTI) at Gilgit in Gilgit Baltistan | 100.0 | 0.0 | 51.0 | 49.0 | 65.000 | 0.000 | 65.000 | 65.000 |
| 453 Expansion & Upgradation of NGMS (3G/4G) Services & Seamless Coverage along KKH (in support of CPEC) in Gilgit Baltistan | 2,995.0 | 0.0 | 323.3 | 2,671.7 | 600.000 | 0.000 | 600.000 | 600.000 |
| 454 Replacement of 15 Years Old / Redundant Outside Plant (OSP) in AJ&K | 60.0 | 0.0 | 19.0 | 41.0 | 40.950 | 0.000 | 40.950 | 40.950 |
| 455 Replacement of 15 Years Old / Redundant Outside Plant (OSP) in Gilgit Baltistan | 59.6 | 0.0 | 19.0 | 40.6 | 40.550 | 0.000 | 40.550 | 40.550 |
| 456 Replacement of GSM Network of AJ&K | 1,654.0 | 0.0 | 1,179.2 | 474.8 | 474.800 | 0.000 | 474.800 | 474.800 |
| 457 Site Development and Construction of Boundary Wall at PSEB's Site for Establishment of IT Park at Chak Shahzad, Islamabad | 37.6 | 0.0 | 32.6 | 5.0 | 5.000 | 0.000 | 5.000 | 5.000 |
| 458 Strengthening of ICT Infrastructure and Office Automation of President Secretariat (Aiwan-e-Saddar) | 57.3 | 0.0 | 3.0 | 54.2 | 54.239 | 0.000 | 54.239 | 54.239 |
| 459 Technology Parks Development Project (TDP) at Islamabad (Phase-I) (EDCF Loan Exim Bank Korea) | 9,246.0 | 7,983.1 | 149.0 | 9,097.0 | 10.000 | 90.000 | 100.000 | 10.000 |

| Name of Project | Cost | | Expenditure Upto June 2019 | Throw-forward | Allocation 2019-20 | | | Authorization (Rupee Component) |
|--|-----------------|-----------------|----------------------------|-----------------|--------------------|----------------|------------------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 460 Certification of IT ProfessionalsPSDP = 786.675 MillionIndustry = 113.6 MillionTotal = 900.275 Million | 786.7 | 0.0 | 0.0 | 786.7 | 114.242 | 0.000 | 114.242 | |
| 461 Construction of Cross Border CFC Network (Khunjrab - Gwadar - Karachi) along CPEC Routes (Phase-II) | 29,318.0 | 24,920.3 | 0.0 | 29,318.0 | 29.805 | 168.895 | 198.700 | |
| 462 Expansion of Broadband Services through MSAN Technology and Upgradation of IT Core & Access Network in AJ&K and GB | 1,540.0 | 0.0 | 0.0 | 1,540.0 | 435.000 | 0.000 | 435.000 | 304.500 |
| 463 Expansion of Cellular Services in AJ&K and Gilgit Baltistan (Phase-III) | 2,790.0 | 0.0 | 0.0 | 2,790.0 | 200.000 | 0.000 | 200.000 | 100.000 |
| 464 High Impact Skills Bootcamp | 338.0 | 0.0 | 0.0 | 338.0 | 100.000 | 0.000 | 100.000 | 50.000 |
| 465 Replacement of Data Nodes Infrastructure at KSL STP, Islamabad due to Awami Markaz Blaze Incident | 19.4 | 0.0 | 0.0 | 19.4 | 19.350 | 0.000 | 19.350 | 19.350 |
| 466 Blended Virtual Education for Knowledge Economy | 9,606.0 | 0.0 | 0.0 | 9,606.0 | 1000.000 | 0.000 | 1000.000 | |
| 467 Crime Analytics and Smart Policing in Pakistan (Knowledge Economy Initiative) | 274.4 | 0.0 | 0.0 | 274.4 | 91.450 | 0.000 | 91.450 | |
| 468 Demand Driven Industry Quality and Capacity Enhancement Program (Knowledge Economy Initiative) | 604.5 | 0.0 | 0.0 | 604.5 | 150.000 | 0.000 | 150.000 | |
| 469 E-Invoicing including Feasibility (Knowledge Economy Initiative) | 513.6 | 0.0 | 0.0 | 513.6 | 125.000 | 0.000 | 125.000 | |
| 470 Establishment of Digital Complex at Peshawar (Knowledge Economy Initiative) | 2,262.5 | 0.0 | 0.0 | 2,262.5 | 400.000 | 0.000 | 400.000 | |
| 471 Establishment of SINO-PAK Center for Artificial Intelligence (Knowledge Economy Initiative) | 991.4 | 0.0 | 0.0 | 991.4 | 247.430 | 0.000 | 247.430 | |
| 472 Jiddat Investment and Support Fund including Feasibility (Knowledge Economy Initiative) | 6,000.0 | 0.0 | 0.0 | 6,000.0 | 500.000 | 0.000 | 500.000 | |
| 473 National Center for IoTs (Knowledge Economy Initiative) | 476.6 | 0.0 | 0.0 | 476.6 | 171.200 | 0.000 | 171.200 | |
| 474 National Expansion Plan of NICs including Feasibility (Knowledge Economy Initiative) | 785.9 | 0.0 | 0.0 | 785.9 | 261.970 | 0.000 | 261.970 | |
| 475 National Freelance Training Program (Knowledge Economy Initiative) | 367.2 | 0.0 | 0.0 | 367.2 | 120.620 | 0.000 | 120.620 | 103.181 |
| 476 Project Monitoring and Digital Transformation Cell (Knowledge Economy Initiative) | 146.9 | 0.0 | 0.0 | 146.9 | 40.000 | 0.000 | 40.000 | |
| 477 Special Technology Zones All over Pakistan including Feasibility (Knowledge Economy Initiative) | 6,286.0 | 0.0 | 0.0 | 6,286.0 | 1000.000 | 0.000 | 1000.000 | |
| 478 Technology Marketing Export Program including Feasibility (Knowledge Economy Initiative) | 9,500.0 | 0.0 | 0.0 | 9,500.0 | 700.000 | 0.000 | 700.000 | |
| 29 Total: | 87,516.7 | 32,903.4 | 2,290.3 | 85,226.4 | 7,082.722 | 258.895 | 7,341.617 | 1,953.686 |

INTER PROVINCIAL COORDINATION DIVISION

| | | | | | | | | |
|---|---------|-----|---------|-------|--------|-------|--------|-------|
| 479 Construction of Boxing Gymnasium at PSB Coaching Centre Karachi | 133.7 | 0.0 | 124.8 | 8.9 | 8.916 | 0.000 | 8.916 | 8.916 |
| 480 Construction of National Sports City, Narawal | 2,994.3 | 0.0 | 2,258.6 | 735.8 | 10.000 | 0.000 | 10.000 | 5.000 |
| 481 Construction of Staff Residential Flats at PSB Coaching Centre, Karachi | 40.5 | 0.0 | 11.8 | 28.7 | 28.717 | 0.000 | 28.717 | |
| 482 Establishment of Bio Mechanical Lab at Pakistan Sports Complex, Islamabad | 123.2 | 0.0 | 43.1 | 80.1 | 40.142 | 0.000 | 40.142 | |

| Name of Project | Cost | | Expenditure Upto June 2019 | Throw-forward | Allocation 2019-20 | | | Authorization (Rupee Component) |
|--|----------------|-------------|----------------------------|----------------|--------------------|--------------|----------------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 483 Holding of National Games | 573.5 | 0.0 | 303.8 | 269.7 | 50.000 | 0.000 | 50.000 | 25.000 |
| 484 Laying of Synthetic Hockey Turf at Gilgit | 123.7 | 0.0 | 21.5 | 102.2 | 102.183 | 0.000 | 102.183 | 75.873 |
| 485 Replacement of Synthetic Hockey Turfs in seven cities viz. Islamabad, Faisalabad, Wah Cantt, Peshawar, Quetta and Abbottabad | 523.2 | 0.0 | 105.0 | 418.2 | 100.000 | 0.000 | 100.000 | 81.195 |
| 486 Construction of Sports Complex at Saryab Road, Quetta | 180.0 | 0.0 | 0.0 | 180.0 | 50.000 | 0.000 | 50.000 | |
| 8 Total: | 4,692.1 | 0.0 | 2,868.5 | 1,823.6 | 389.958 | 0.000 | 389.958 | 195.984 |

INTERIOR DIVISION

| | | | | | | | | |
|--|---------|-----|---------|---------|---------|-------|---------|---------|
| 487 Capacity Enhancement of CAF-Management of Western Border by Raising Eight (08) Additional Wings for Frontier Corps Balochistan (North) | 2,010.2 | 0.0 | 555.2 | 1,455.0 | 500.000 | 0.000 | 500.000 | 250.000 |
| 488 Capacity Enhancement of CAF-Management of Western Border by Raising of HQ Frontier Corps Balochistan (South) | 2,167.2 | 0.0 | 1,000.0 | 1,167.2 | 500.000 | 0.000 | 500.000 | 250.000 |
| 489 Capacity Enhancement of CAF-Management of Western Border by Raising Seven (07) Additional Wings for Frontier Corps Balochistan (South) | 1,759.0 | 0.0 | 919.1 | 839.9 | 400.000 | 0.000 | 400.000 | 200.000 |
| 490 Capacity Enhancement of Frontier Crops Balochistan by Raising eight (08) Additional Wings | 2,719.5 | 0.0 | 2,122.8 | 596.7 | 214.490 | 0.000 | 214.490 | 107.245 |
| 491 Conservation & Development of Rain Water Resources in ICT | 57.2 | 0.0 | 24.7 | 32.6 | 32.557 | 0.000 | 32.557 | 32.557 |
| 492 Const. of Facilitation Center and residential accommodation for FIA at Taftan | 58.8 | 0.0 | 20.0 | 38.8 | 38.783 | 0.000 | 38.783 | 38.783 |
| 493 Construction/up-gradation of Mosque at Pak Secretariat, Islamabad | 439.7 | 0.0 | 279.7 | 160.0 | 103.365 | 0.000 | 103.365 | 51.682 |
| 494 Construction of 1x Additional wing Accommodation for shawal Rifles at Razmak | 494.7 | 0.0 | 435.7 | 59.0 | 59.000 | 0.000 | 59.000 | 29.500 |
| 495 Construction of (04) Police Barracks for 100 men each in Sector F-7, F-8, G-9 & G-10, Islamabad. (Revised) | 148.5 | 0.0 | 90.6 | 57.9 | 57.884 | 0.000 | 57.884 | 0.000 |
| 496 Construction of (05) Police Barracks for 100 men each near "K" Block Islamabad. (Revised) | 375.8 | 0.0 | 222.0 | 153.8 | 153.803 | 0.000 | 153.803 | 76.901 |
| 497 Construction of 04 Nos Police Stations in various sectors G-11 Markaz, I-11 Markaz, D-12 and Shehzad Town, Islamabad. (Revised) | 150.8 | 0.0 | 91.0 | 59.9 | 59.862 | 0.000 | 59.862 | 0.000 |
| 498 Construction of 15 Houses (Cat-II) for Superintendents of Police in Police Lines HQ, Sector H-11, Islamabad | 119.2 | 0.0 | 79.2 | 39.9 | 39.916 | 0.000 | 39.916 | 20.000 |
| 499 Construction of Accommodation for 2 x Rifles Wings , Pakistan Rangers (Sindh) Karachi (Revised) | 1,528.0 | 0.0 | 868.0 | 660.1 | 330.360 | 0.000 | 330.360 | 165.180 |
| 500 Construction of Accommodation for 3 x Wings at Chota Data Khel, Gharlamai and Gharyam North Waziristan Agency | 1,231.6 | 0.0 | 1,141.6 | 90.0 | 90.000 | 0.000 | 90.000 | 45.000 |
| 501 Construction of accommodation for 3 x wings at Hashim, Mena Bajaur Agency & Suran Mohmand Agency | 1,066.8 | 0.0 | 916.8 | 150.0 | 150.000 | 0.000 | 150.000 | 75.000 |
| 502 Construction of Accommodation for 3 x Wings at Jhalar, Ghurbaz, and Saidgai North Waziristan Agency | 1,231.6 | 0.0 | 1,141.6 | 90.0 | 90.000 | 0.000 | 90.000 | 45.000 |

| Name of Project | Cost | | Expenditure Upto June 2019 | Throw-forward | Allocation 2019-20 | | | Authorization (Rupee Component) |
|---|---------|-------------|----------------------------|---------------|--------------------|-------------|---------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 503 Construction of accommodation for 3 x wings at Ursoon Chitral , Trippaman Upper Dir & Angoor Ada SWA | 1,066.8 | 0.0 | 901.8 | 165.0 | 165.000 | 0.000 | 165.000 | 82.500 |
| 504 Construction of accommodation for 4 x wings at Chaman Jana, Sama Bazar Orakzai Agency and Sheedano, Sadda Kurram Agency | 1,422.4 | 0.0 | 805.1 | 617.3 | 200.000 | 0.000 | 200.000 | 100.000 |
| 505 Construction of accommodation for 4 x wings at Gorgona, Pinda Cheena, Dogra & Shilman Khyber Agency | 1,422.4 | 0.0 | 523.2 | 899.2 | 200.000 | 0.000 | 200.000 | 100.000 |
| 506 Construction of Accommodation for 4 x Wings at Wacha Bibi, Qamar Isha, Appi Faqir and Dwa Toi, North Waziristan Agency | 1,642.1 | 0.0 | 1,442.8 | 199.3 | 199.257 | 0.000 | 199.257 | 99.628 |
| 507 Construction of accommodation for Abdullah Shah Ghazi Rangers at Karachi | 2,870.5 | 0.0 | 2,643.5 | 227.0 | 227.000 | 0.000 | 227.000 | 145.400 |
| 508 Construction of Accommodation for Bhittai Rangers at Karachi | 1,263.0 | 0.0 | 196.0 | 1,067.0 | 300.000 | 0.000 | 300.000 | 150.000 |
| 509 Construction of accommodation for Headquarter Frontier Corps South D.I Khan | 2,200.0 | 0.0 | 825.3 | 1,374.7 | 300.000 | 0.000 | 300.000 | 300.000 |
| 510 Construction of Accommodation for Special Security Division (Chinese Security), Pakistan Rangers (Sindh) (Revised) | 757.4 | 0.0 | 470.2 | 287.2 | 287.240 | 0.000 | 287.240 | 0.000 |
| 511 Construction of Accommodation, Training, Administrative Block and Barracks for the Establishment of Rapid Response Force in ICT Police, Islamabad | 1,627.3 | 0.0 | 1,477.7 | 149.5 | 149.549 | 0.000 | 149.549 | 74.775 |
| 512 Construction of Accommodation for HQ GB Scouts and 114 Wing at Chilas | 493.0 | 0.0 | 200.0 | 293.0 | 150.000 | 0.000 | 150.000 | 75.000 |
| 513 Construction of Additional Family Suits for the Members of Parliament including 500 Servant Quarters at G-5/2, Islamabad | 2,908.4 | 0.0 | 1,265.0 | 1,643.4 | 50.000 | 0.000 | 50.000 | 25.000 |
| 514 Construction of Admin Block, Magazine, Quarter Guard, Barracks, MT Shed, Horse Stable & Parade Ground in Diplomatic Enclave, Islamabad. (2nd Revised) | 406.7 | 0.0 | 201.0 | 205.6 | 50.000 | 0.000 | 50.000 | 25.000 |
| 515 Construction of Building for Regional Passport Office at Mandi Bahauddin | 33.0 | 0.0 | 26.3 | 6.7 | 6.689 | 0.000 | 6.689 | 6.689 |
| 516 Construction of Judicial & Administration Complex in Mauve Area, G-11/4, Islamabad. | 537.8 | 0.0 | 412.0 | 125.8 | 50.000 | 0.000 | 50.000 | 0.000 |
| 517 Construction of Model Prison at H-16, Islamabad | 3,928.5 | 0.0 | 1,500.0 | 2,428.5 | 400.000 | 0.000 | 400.000 | 280.000 |
| 518 Construction of Regional Passport Office at Abbottabad | 48.7 | 0.0 | 24.4 | 24.3 | 24.276 | 0.000 | 24.276 | 24.276 |
| 519 Construction of Regional Passport Office at Bannu | 29.5 | 0.0 | 26.3 | 3.2 | 3.246 | 0.000 | 3.246 | 3.246 |
| 520 Construction of Road in village Talhar Dhoke Mehar to Kingrain and Adjoining Dhokes ICT, Islamabad | 56.8 | 0.0 | 28.4 | 28.4 | 28.400 | 0.000 | 28.400 | 24.200 |
| 521 Construction of Tehsil Office at G-11/4, Islamabad | 59.9 | 0.0 | 30.0 | 30.0 | 29.970 | 0.000 | 29.970 | 0.000 |
| 522 Cyber Patrolling Unit | 54.2 | 0.0 | 24.2 | 30.0 | 30.000 | 0.000 | 30.000 | 15.000 |
| 523 Establishment of Model Police Station in ICT / Police Reforms | 1,288.4 | 0.0 | 998.4 | 290.0 | 289.993 | 0.000 | 289.993 | 144.997 |
| 524 Establishment of National Forensic Science Agency (HQS), and Islamabad Laboratory | 1,461.4 | 0.0 | 951.3 | 510.1 | 225.000 | 0.000 | 225.000 | 112.500 |
| 525 Improvement of Irrigation Water Efficiency in ICT | 59.8 | 0.0 | 29.9 | 29.9 | 29.910 | 0.000 | 29.910 | 14.955 |

| Name of Project | Cost | | Expenditure Upto June 2019 | Throw-forward | Allocation 2019-20 | | | Authorization (Rupee Component) |
|---|----------|-------------|----------------------------|---------------|--------------------|-------------|---------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 526 National Response Center for Cyber Crimes (NR3C), Phase-III | 1,128.6 | 0.0 | 294.8 | 833.8 | 400.000 | 0.000 | 400.000 | 200.000 |
| 527 Pakistan Automated Fingerprint Identification System Phase-II (PAFIS) | 682.8 | 0.0 | 385.3 | 297.5 | 10.000 | 0.000 | 10.000 | 0.000 |
| 528 Promotion of Rain Water Harvesting Techniques in ICT | 50.3 | 0.0 | 17.1 | 33.1 | 33.140 | 0.000 | 33.140 | 16.570 |
| 529 Promotion of Solar Water Pumping System for Irrigation in ICT | 58.3 | 0.0 | 27.6 | 30.7 | 30.699 | 0.000 | 30.699 | 24.210 |
| 530 Provision of Additional Facilities and Construction of Tube Well at National Police Academy, Sector H-11, Islamabad. | 51.4 | 0.0 | 27.1 | 24.3 | 24.264 | 0.000 | 24.264 | 16.993 |
| 531 Provision of Security Infrastructure in Malakand, Swat & other Conflicts Areas of Khyber Pakhtunkhwa | 2,954.1 | 0.0 | 1,647.0 | 1,307.1 | 472.799 | 0.000 | 472.799 | 382.580 |
| 532 Purchase of Electro Medical Equipment, Furniture and Misc Surgical Instruments for newly construction 200 Bedded Hospital at Lahore | 250.9 | 0.0 | 115.0 | 135.9 | 135.885 | 0.000 | 135.885 | 135.885 |
| 533 Raising of 2 x Internal Security Wing at District Lahore for the Capacity Building of Pakistan Rangers (Punjab) | 1,340.8 | 0.0 | 1,294.2 | 46.6 | 46.604 | 0.000 | 46.604 | 46.604 |
| 534 Raising of 2 x Special Security Division Wing (Chinese Security), Pakistan Rangers (Punjab) One at Chakri Rawalpindi and at District Rahim Yar Khan | 1,306.6 | 0.0 | 971.4 | 335.2 | 335.230 | 0.000 | 335.230 | 167.615 |
| 535 Raising of Balochistan Constabulary, Balochistan | 5,146.0 | 0.0 | 4,406.2 | 739.8 | 227.848 | 0.000 | 227.848 | 113.924 |
| 536 Rehabilitation / Up-gradation of Road in village Talhar & Adjoining Dhokes ICT, Islamabad | 56.3 | 0.0 | 28.2 | 28.2 | 28.150 | 0.000 | 28.150 | 28.150 |
| 537 Security Arrangements at Parliament House Building G-5, Islamabad | 98.1 | 0.0 | 74.5 | 23.6 | 23.600 | 0.000 | 23.600 | 11.800 |
| 538 Construction / Shifting of HQ FC (N) from Bala Hisar to Hayatabad Peshawar | 1,500.0 | 0.0 | 0.0 | 1,500.0 | 150.000 | 0.000 | 150.000 | 0.000 |
| 539 Construction of Nullah / Drainage System from Dhoke Nazimud Din Road to Chashma Town | 58.7 | 0.0 | 0.0 | 58.7 | 25.000 | 0.000 | 25.000 | 25.000 |
| 540 Construction of Nullah / Drainage System from Service Road to Abbasi Store, Sohan | 60.0 | 0.0 | 0.0 | 60.0 | 25.000 | 0.000 | 25.000 | 25.000 |
| 541 Establishment of Veterinary Hospital and Center in ICT | 56.6 | 0.0 | 0.0 | 56.6 | 15.000 | 0.000 | 15.000 | 10.000 |
| 542 Islamabad Expressway Koral to Rawat | 10,000.0 | 0.0 | 0.0 | 10,000.0 | 425.000 | 0.000 | 425.000 | 0.000 |
| 543 Korang River & Rawal Lake Water Treatment Islamabad | 3,518.0 | 0.0 | 0.0 | 3,518.0 | 425.000 | 0.000 | 425.000 | 0.000 |
| 544 Land Revenue Records Management System in Rural Area of ICT Phase-II, Islamabad | 190.0 | 0.0 | 0.0 | 190.0 | 75.000 | 0.000 | 75.000 | 0.000 |
| 545 Roads and Pavements in ICT Area | 350.0 | 0.0 | 0.0 | 350.0 | 150.000 | 0.000 | 150.000 | 0.000 |
| 546 Sewerage System and Solid Waste Management, Islamabad (Feasibility) | 100.0 | 0.0 | 0.0 | 100.0 | 50.000 | 0.000 | 50.000 | 0.000 |
| 547 Sewerage, Sanitation and Water Supply Scheme in ICT | 650.0 | 0.0 | 0.0 | 650.0 | 350.000 | 0.000 | 350.000 | 0.000 |
| 548 Street Pavement at Mohallah Iqbal Chaki Bagh and Mohallah Father Colony, Nai Abadi Sohan | 60.0 | 0.0 | 0.0 | 60.0 | 25.000 | 0.000 | 25.000 | 25.000 |
| 549 Street Pavement Sanitation System fo Chashma Colony, Madni Colony and Mohallah Mai Saleem Akhtar | 59.4 | 0.0 | 0.0 | 59.4 | 25.000 | 0.000 | 25.000 | 25.000 |

| Name of Project | Cost | | Expenditure Upto June 2019 | Throw-forward | Allocation 2019-20 | | | Authorization (Rupee Component) | |
|--|---------------|-----------------|----------------------------|-----------------|--------------------|------------------|--------------|---------------------------------|------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | | |
| 550 Up-gradation of Islamabad Model College for Girls (IMCG), Punjgran | 24.0 | 0.0 | 0.0 | 24.0 | 24.000 | 0.000 | 24.000 | 24.000 | |
| 551 Water Supply Scheme, Islamabad (Commercial Feasibility) | 200.0 | 0.0 | 0.0 | 200.0 | 100.000 | 0.000 | 100.000 | 0.000 | |
| 65 | Total: | 71,147.5 | 0.0 | 34,199.2 | 36,948.3 | 9,847.769 | 0.000 | 9,847.769 | 4,468.345 |

KASHMIR AFFAIRS & GILGIT BALTISTAN DIVISION

| | | | | | | | | | |
|--|---------------|-----------------|-----------------|-----------------|-----------------|-------------------|------------------|-------------------|-------------------|
| 552 Azad Jammu & Kashmir Block Allocation | | | 0.0 | | 22000.000 | 2500.000 | 24500.000 | 11000.000 | |
| 553 48 MW Jagran Hydro Power Project AJK | 7,056.0 | 6,509.7 | 3,114.6 | 3,941.4 | 200.000 | 300.000 | 500.000 | 100.000 | |
| 554 AJK Legislative Assembly Complex | 2,854.1 | 0.0 | 562.5 | 2,291.6 | 400.000 | 0.000 | 400.000 | 200.000 | |
| 555 Athmaqam- Keran By-pass Road | 765.7 | 0.0 | 537.8 | 227.8 | 227.815 | 0.000 | 227.815 | 113.908 | |
| 556 Construction of Rathoua Haryam Bridge across reservoir channel on Mirpur Islamgarh Road. | 6,480.2 | 0.0 | 6,072.9 | 407.3 | 407.260 | 0.000 | 407.260 | 203.630 | |
| 557 Mirwaiz Muhammad Farooq Shaheed Medical College Muzaffarabad | 2,702.4 | 0.0 | 1,311.4 | 1,391.0 | 350.000 | 0.000 | 350.000 | 210.000 | |
| 558 Mohtarma Benazir Bhutto Shaheed Medical College Mirpur | 2,760.2 | 0.0 | 1,612.4 | 1,147.8 | 350.000 | 0.000 | 350.000 | 210.000 | |
| 559 Noseri Leswa Bypass Road | 878.7 | 0.0 | 699.3 | 179.3 | 179.325 | 0.000 | 179.325 | 89.663 | |
| 560 Water Supply and Sewerage Scheme Mirpur City and Hamlets | 6,990.0 | 0.0 | 5,850.8 | 1,139.2 | 50.000 | 0.000 | 50.000 | 0.000 | |
| 561 Rehabilitation of Affected Population Residing along LOC (Phase-I) | 3,000.0 | 0.0 | 0.0 | 3,000.0 | 300.000 | 0.000 | 300.000 | | |
| 562 Gilgit Baltistan Block Allocation | | | 0.0 | | 13125.000 | 1875.000 | 15000.000 | 6562.500 | |
| 563 20 MW Hydro Power Project Hanzel Gilgit | 6,273.6 | 973.5 | 1,569.7 | 4,703.8 | 410.000 | 0.000 | 410.000 | 205.000 | |
| 564 26 MW Shagarthang Hydropower Project, Skardu | 4,846.7 | 3,860.7 | 157.1 | 4,689.6 | 50.000 | 0.000 | 50.000 | | |
| 565 34.5 MW Harpo Hydro Power Project Skardu | 9,522.8 | 6,102.6 | 60.0 | 9,462.8 | 100.000 | 300.000 | 400.000 | 50.000 | |
| 566 Construction of 04 MW Hydropower Project Thack Chilas | 1,320.1 | 0.0 | 95.5 | 1,224.6 | 125.000 | 0.000 | 125.000 | | |
| 567 Construction of 16 MW Hydro Power Project Nalter-III | 2,900.0 | 0.0 | 1,253.8 | 1,646.2 | 200.000 | 0.000 | 200.000 | 100.000 | |
| 568 Establishment of 50 Bedded Cardiac Hospital Phase-I at Gilgit | 1,513.3 | 0.0 | 310.0 | 1,203.3 | 250.000 | 0.000 | 250.000 | 250.000 | |
| 569 Establishment of Polytech Institute for Boys at Skardu (Baltistan Region) | 602.0 | 0.0 | 35.0 | 567.0 | 40.000 | 0.000 | 40.000 | 20.000 | |
| 570 Up-gradation of Road from RCC Bridge Konodas to Naltar Air Force Base via Nomal | 2,626.9 | 0.0 | 240.0 | 2,386.9 | 300.000 | 0.000 | 300.000 | 699.000 | |
| 571 30 MW Hydro Power Project Ghowari Ghanche | 7,985.6 | 0.0 | 0.0 | 7,985.6 | 50.000 | 0.000 | 50.000 | | |
| 572 32.5 MW Hydro Power Project Attabad Hunza | 9,746.1 | 0.0 | 0.0 | 9,746.1 | 50.000 | 60.000 | 110.000 | | |
| 573 Establishment of 250 Bedded Hospital at Skardu | 1,000.0 | 0.0 | 0.0 | 1,000.0 | 400.000 | 0.000 | 400.000 | | |
| 574 Establishment of Regional Grids in Gilgit-Baltistan (Phase-I) | 5,000.0 | 0.0 | 0.0 | 5,000.0 | 100.000 | 0.000 | 100.000 | 50.000 | |
| 575 Sewerage and Sanitation System for Gilgit City (Phase-II) (Federal Share) | 3,000.0 | 0.0 | 0.0 | 3,000.0 | 150.000 | 0.000 | 150.000 | | |
| 24 | Total: | 89,824.2 | 17,446.5 | 23,482.8 | 66,341.4 | 39,814.400 | 5,035.000 | 44,849.400 | 20,063.701 |

LAW & JUSTICE DIVISION

| | | | | | | | | |
|---|------|-----|------|------|--------|-------|--------|--------|
| 576 Automation of Federal Courts Located at Federal Courts Complex at Islamabad (Revised) | 49.2 | 0.0 | 15.0 | 34.2 | 34.179 | 0.000 | 34.179 | 34.179 |
| 577 Construction of Additional Block (West) in Judicial & Administration Complex at Mauve Area, G-10/1, Islamabad (PC-II) | 30.0 | 0.0 | 5.0 | 25.0 | 11.000 | 0.000 | 11.000 | 11.000 |

| Name of Project | Cost | | Expenditure Upto June 2019 | Throw-forward | Allocation 2019-20 | | | Authorization (Rupee Component) | |
|--|---------------|----------------|----------------------------|----------------|--------------------|------------------|--------------|---------------------------------|----------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | | |
| 578 Construction of Camp Office for Federal Shariat Court at Peshawar | 184.0 | 0.0 | 1.6 | 182.4 | 35.000 | 0.000 | 35.000 | 17.500 | |
| 579 Construction of Federal Courts Complex, Tribunal at Lahore | 2,150.0 | 0.0 | 87.6 | 2,062.4 | 89.869 | 0.000 | 89.869 | 44.935 | |
| 580 Construction of Federal Courts Complex, Tribunal at Peshawar | 627.8 | 0.0 | 586.0 | 41.8 | 25.000 | 0.000 | 25.000 | 12.500 | |
| 581 Construction of Islamabad High Court, Islamabad | 2,852.0 | 0.0 | 2,196.0 | 656.0 | 655.981 | 0.000 | 655.981 | 459.620 | |
| 582 Construction of Supreme Court of Pakistan Branch Registry Building at Karachi (PC-II) | 52.0 | 0.0 | 10.0 | 42.0 | 20.000 | 0.000 | 20.000 | 12.011 | |
| 583 Public Awareness & Advocacy about Dispute Resolution Mechanism of FTO | 59.4 | 0.0 | 29.8 | 29.6 | 29.593 | 0.000 | 29.593 | 17.820 | |
| 584 Strengthening of Institutional Capacity of Ministry of Law & Justice, Islamabad | 57.8 | 0.0 | 53.8 | 4.0 | 4.010 | 0.000 | 4.010 | 4.010 | |
| 585 Strengthening the Ombudsman System of Administrative Justice and Up-gradation / Expansion of Online Complaint Management Information System (CMIS) | 56.8 | 0.0 | 21.2 | 35.6 | 35.593 | 0.000 | 35.593 | 35.593 | |
| 586 Construction of Sessions Complex (East & West) in Mauve Area, Sector G-10/1, Islamabad | 3,000.0 | 0.0 | 0.0 | 3,000.0 | 400.000 | 0.000 | 400.000 | | |
| 11 | Total: | 9,119.1 | 0.0 | 3,006.1 | 6,112.9 | 1,340.225 | 0.000 | 1,340.225 | 649.168 |

MARITIME AFFAIRS DIVISION

| | | | | | | | | | |
|---|---------------|-----------------|-----------------|-----------------|----------------|------------------|------------------|------------------|----------------|
| 587 Business Complex R.O Plant (0.2 m/g/d capacity) | 329.4 | 0.0 | 49.6 | 279.8 | 279.808 | 0.000 | 279.808 | | |
| 588 Construction of Eastbay Expressway | 14,061.8 | 13,542.6 | 10,611.4 | 3,450.4 | 200.000 | 2200.000 | 2400.000 | 90.000 | |
| 589 Development & Construction of Port Allied Structures in Mullah Band area | 2,381.9 | 0.0 | 2,089.6 | 292.3 | 292.300 | 0.000 | 292.300 | 267.688 | |
| 590 Establishment of CPEC Support Unit (CSU) for Projects and Activities in GPA | 95.7 | 0.0 | 56.8 | 38.9 | 18.910 | 0.000 | 18.910 | 9.455 | |
| 591 Feasibility Study of Construction of Breakwaters | 230.0 | 0.0 | 202.8 | 27.2 | 27.156 | 0.000 | 27.156 | 13.578 | |
| 592 Pak-China Technical & Vocational Institute at Gwadar | 912.3 | 776.0 | 55.7 | 856.6 | 75.583 | 350.000 | 425.583 | 0.000 | |
| 593 Up gradation of GPA Housing Complex | 519.9 | 0.0 | 428.3 | 91.6 | 91.638 | 0.000 | 91.638 | 91.638 | |
| 594 Development of IT Infrastructure for Implementation of E-Office | 21.2 | 0.0 | 0.0 | 21.2 | 21.230 | 0.000 | 21.230 | 10.615 | |
| 595 Enhancement of Seafarers reporting module and Installation of New Computer Hardware/ID Card printers, Karachi | 18.6 | 0.0 | 0.0 | 18.6 | 18.556 | 0.000 | 18.556 | 18.556 | |
| 596 Providing & Installation of Security Lights and Street Lights in Premises of PMA (2018-19) | 25.1 | 0.0 | 0.0 | 25.1 | 25.062 | 0.000 | 25.062 | 23.033 | |
| 10 | Total: | 18,595.9 | 14,318.6 | 13,494.2 | 5,101.7 | 1,050.243 | 2,550.000 | 3,600.243 | 524.563 |

NARCOTICS CONTROL DIVISION

| | | | | | | | | |
|---|------|-----|------|------|--------|-------|--------|--------|
| 597 Acquisition of land and Construction of ANF Police station at Pasni | 49.7 | 0.0 | 29.7 | 20.0 | 19.993 | 0.000 | 19.993 | 19.993 |
| 598 Construction of ANF Police Post at Sust | 49.8 | 0.0 | 15.7 | 34.1 | 34.140 | 0.000 | 34.140 | 34.140 |
| 599 Construction of Single Men Barrack at Korangi Town Karachi | 29.3 | 0.0 | 24.9 | 4.4 | 4.395 | 0.000 | 4.395 | 4.395 |
| 600 Acquisition of Land for Establishment of Anti Narcotics Force Setups at Jiwani & Gwadar Balochistan | 10.7 | 0.0 | 0.0 | 10.7 | 10.712 | 0.000 | 10.712 | |
| 601 Construction of Barrack for ANF Staff at Pasni Balochistan | 16.1 | 0.0 | 0.0 | 16.1 | 16.000 | 0.000 | 16.000 | |

| Name of Project | Cost | | Expenditure Upto June 2019 | Throw-forward | Allocation 2019-20 | | | Authorization (Rupee Component) | |
|---|---------------|--------------|----------------------------|---------------|--------------------|----------------|--------------|---------------------------------|---------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | | |
| 602 Construction of Model Addiction Treatment & Rehabilitation Centre (MATRC) | 245.1 | 0.0 | 0.0 | 245.1 | 50.000 | 0.000 | 50.000 | | |
| 6 | Total: | 400.7 | 0.0 | 70.3 | 330.4 | 135.240 | 0.000 | 135.240 | 58.528 |

NATIONAL FOOD SECURITY & RESEARCH DIVISION

| | | | | | | | | |
|---|----------|-----|-------|----------|----------|-------|----------|---------|
| 603 Commercialization of Soyabean Crop (Glycine Max L.) on Pilot Scale in Pakistan | 57.9 | 0.0 | 39.6 | 18.4 | 18.351 | 0.000 | 18.351 | 18.351 |
| 604 Development of Yak at High Altitude Areas of Pakistan (GB) | 59.5 | 0.0 | 11.3 | 48.2 | 20.000 | 0.000 | 20.000 | 14.000 |
| 605 Establishing Online Linkage of Federal Seed Certification and Registration Department with WeBoc System of Pakistan Customs | 17.5 | 0.0 | 4.5 | 13.0 | 13.009 | 0.000 | 13.009 | 13.009 |
| 606 Establishment of Animal Quarantine Station, Gwadar (Phase-II) | 56.6 | 0.0 | 36.6 | 20.1 | 20.090 | 0.000 | 20.090 | 20.090 |
| 607 Establishment of Trout Cage Farming in Gilgit Baltistan Area | 57.1 | 0.0 | 34.9 | 22.2 | 22.202 | 0.000 | 22.202 | 22.202 |
| 608 Implementation of Quality Management System at National Veterinary Laboratory (NVL) and Expanding Scope of Accreditation under ISO-17025 | 59.4 | 0.0 | 35.1 | 24.2 | 24.245 | 0.000 | 24.245 | 24.245 |
| 609 IT Enablement of AQD and online Linkage Support with WeBoc System of Pakistan Customs | 20.0 | 0.0 | 2.9 | 17.1 | 17.141 | 0.000 | 17.141 | 17.141 |
| 610 Monosex (All Male) Tilapia Seed Production and Culture in Pakistan | 54.5 | 0.0 | 38.3 | 16.2 | 16.192 | 0.000 | 16.192 | 16.192 |
| 611 National Pesticides Residues Monitoring System in Pakistan (PARC) | 799.4 | 0.0 | 180.9 | 618.4 | 300.000 | 0.000 | 300.000 | 150.000 |
| 612 National Surveillance Program for Avian Influenza and New Castle Disease in Pakistan. | 50.4 | 0.0 | 16.9 | 33.5 | 33.520 | 0.000 | 33.520 | 33.520 |
| 613 Promotion of Olive Cultivation on Commercial Scale in Pakistan | 2,320.3 | 0.0 | 382.9 | 1,937.3 | 400.000 | 0.000 | 400.000 | 200.000 |
| 614 Strengthening / Up-gradation of Agriculture and Livestock Research System of Arid Zone Research Institute, Umerkot - Sindh | 528.3 | 0.0 | 85.6 | 442.7 | 150.000 | 0.000 | 150.000 | 75.000 |
| 615 Strengthening and Up-gradation of Federal Pesticide Reference and Testing Laboratories, Malir Halt, Karachi | 59.8 | 0.0 | 0.5 | 59.2 | 59.235 | 0.000 | 59.235 | 59.235 |
| 616 Strengthening of Seed Certification Services for Food security in Gilgit Baltistan | 25.5 | 0.0 | 15.9 | 9.5 | 9.543 | 0.000 | 9.543 | 9.543 |
| 617 Strengthening of Technical Information Support System of DPP by Linking Quarantine Outpost with WeBoCC System of Pakistan | 29.8 | 0.0 | 1.9 | 27.9 | 15.000 | 0.000 | 15.000 | 9.000 |
| 618 Up-gradation of Arid Zone Research Institute (AZRI) to the level of AZRC and Establishment of new Adaptive Res. Cum Demonstration Institute at Seakach, Wana, South Waziristan Agency, Miranshah, North Waziristan Agencies (FATA) Tank and Matora, Lakki Mar | 691.6 | 0.0 | 243.5 | 448.1 | 275.000 | 0.000 | 275.000 | 275.000 |
| 619 Cage Fish Culture Cluster Development Project | 6,582.2 | 0.0 | 0.0 | 6,582.2 | 150.000 | 0.000 | 150.000 | 75.000 |
| 620 Calf Feedlot Fattening in Pakistan | 2,385.1 | 0.0 | 0.0 | 2,385.1 | 100.000 | 0.000 | 100.000 | 100.000 |
| 621 Conservation and Efficient use of water in Barani areas of Khyber Pakhtunkhwa | 3,500.0 | 0.0 | 0.0 | 3,500.0 | 400.000 | 0.000 | 400.000 | 200.000 |
| 622 Enhancing Command area of Small and Mini Dams in Barani Areas | 11,100.0 | 0.0 | 0.0 | 11,100.0 | 1100.000 | 0.000 | 1100.000 | |

| Name of Project | Cost | | Expenditure Upto June 2019 | Throw-forward | Allocation 2019-20 | | | Authorization (Rupee Component) | |
|---|---------------|------------------|----------------------------|----------------|--------------------|-------------------|--------------|---------------------------------|------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | | |
| 623 National Program for Improvement of Watercourses in Pakistan Phase-II | 56,500.0 | 0.0 | 0.0 | 56,500.0 | 5500.000 | 0.000 | 5500.000 | 2750.000 | |
| 624 National Oilseed enhancement program | 10,167.3 | 0.0 | 0.0 | 10,167.3 | 600.000 | 0.000 | 600.000 | 300.000 | |
| 625 Pilot project for development of Shrimp Farming Cluster | 5,478.0 | 0.0 | 0.0 | 5,478.0 | 400.000 | 0.000 | 400.000 | 200.000 | |
| 626 Prime Minister's Initiative for Backyard Poultry | 1,635.5 | 0.0 | 0.0 | 1,635.5 | 50.000 | 0.000 | 50.000 | 30.000 | |
| 627 Prime Minister's Initiative for Save the Calf | 3,401.5 | 0.0 | 0.0 | 3,401.5 | 200.000 | 0.000 | 200.000 | 100.000 | |
| 628 Productivity Enhancement of Rice | 15,809.6 | 0.0 | 0.0 | 15,809.6 | 450.000 | 0.000 | 450.000 | 225.000 | |
| 629 Productivity Enhancement of Sugar Cane | 5,019.6 | 0.0 | 0.0 | 5,019.6 | 200.000 | 0.000 | 200.000 | 100.000 | |
| 630 Productivity Enhancement of Wheat | 31,987.4 | 0.0 | 0.0 | 31,987.4 | 650.000 | 0.000 | 650.000 | 325.000 | |
| 631 Promotion of Trout Cage Farming in Northern Areas of Pakistan | 2,385.1 | 0.0 | 0.0 | 2,385.1 | 200.000 | 0.000 | 200.000 | 100.000 | |
| 632 Better Cotton Initiatives | 300.0 | 0.0 | 0.0 | 300.0 | 50.000 | 0.000 | 50.000 | 40.000 | |
| 633 Establishment of Food Security Information System | 100.0 | 0.0 | 0.0 | 100.0 | 10.000 | 0.000 | 10.000 | | |
| 634 Establishment of Plant Breeders Rights Registry and Strengthening of DUS Examination System | 401.5 | 0.0 | 0.0 | 401.5 | 100.000 | 0.000 | 100.000 | 100.000 | |
| 635 Promoting Research for Productivity Enhancement in Pulses | 2,599.6 | 0.0 | 0.0 | 2,599.6 | 100.000 | 0.000 | 100.000 | | |
| 636 Risk Based Control of Foot and Mouth Disease in Pakistan | 764.0 | 0.0 | 0.0 | 764.0 | 113.868 | 0.000 | 113.868 | 113.868 | |
| 637 Satellite Based Mapping of Cropping Zones and Monitoring System | 185.8 | 0.0 | 0.0 | 185.8 | 30.000 | 0.000 | 30.000 | | |
| 638 Strengthening and up-gradation of Plant Quarantine Laboratories, Malir Halt Karachi | 59.3 | 0.0 | 0.0 | 59.3 | 20.000 | 0.000 | 20.000 | | |
| 639 Strengthening of Monitoring and Evaluation Cell in NFS&R | 58.0 | 0.0 | 0.0 | 58.0 | 15.000 | 0.000 | 15.000 | 15.000 | |
| 640 Upgradation and Accreditation of Seed Testing Laboratory, FSC&RD, Karachi | 58.5 | 0.0 | 0.0 | 58.5 | 20.000 | 0.000 | 20.000 | 20.000 | |
| 641 Upgradation and Establishment of Animal Quarantine Stations in Pakistan (Phase-II) | 59.9 | 0.0 | 0.0 | 59.9 | 25.000 | 0.000 | 25.000 | 12.500 | |
| 642 Genome Sequencing and Editing for Enhancement of Plant and Animal Productivity (Knowledge Economy Initiative) | 437.0 | 0.0 | 0.0 | 437.0 | 170.120 | 0.000 | 170.120 | | |
| 40 | Total: | 165,862.4 | 0.0 | 1,131.4 | 164,731.0 | 12,047.516 | 0.000 | 12,047.516 | 5,762.896 |

NATIONAL HEALTH SERVICES, REGULATIONS & COORDINATION DIVISION

| | | | | | | | | |
|---|----------|---------|----------|----------|---------|----------|----------|---------|
| 643 Common Unit to Manage Global Fund | 167.4 | 0.0 | 95.6 | 71.7 | 71.703 | 0.000 | 71.703 | 71.703 |
| 644 Construction of Nursing Hostel at PIMS, Islamabad (Revised PC-I) | 59.4 | 0.0 | 33.6 | 25.8 | 26.049 | 0.000 | 26.049 | 26.049 |
| 645 Enhancement of M/o National Health Services, Regulations & Coordination, ICT Infrastructure | 37.7 | 0.0 | 15.1 | 22.6 | 22.604 | 0.000 | 22.604 | 22.604 |
| 646 Establishment of Safe Blood Transfusion Services Project. | 478.4 | 475.0 | 417.2 | 61.2 | 50.000 | 188.714 | 238.714 | 50.000 |
| 647 Expanded Programme on Immunization (EPI), Islamabad | 37,644.7 | 8,328.7 | 18,557.1 | 19,087.6 | 706.000 | 1500.000 | 2206.000 | 353.000 |
| 648 Health System Strengthening of ICT Health Department to Prevent & Control Emerging Communicable Diseases in Islamabad | 46.3 | 0.0 | 20.0 | 26.3 | 26.253 | 0.000 | 26.253 | 26.253 |
| 649 King Salman Bin Abdulaziz Al Saud Hospital at Tarlai, ICT, Islamabad | 2,500.0 | 0.0 | 241.8 | 2,258.2 | 50.000 | 500.000 | 550.000 | 50.000 |

| Name of Project | Cost | | Expenditure Upto June 2019 | Throw-forward | Allocation 2019-20 | | | Authorization (Rupee Component) |
|--|----------|-------------|----------------------------|---------------|--------------------|-------------|----------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 650 National Maternal, Neonatal and Child Health Programme (MNCH) GB | 340.4 | 0.0 | 106.8 | 233.6 | 154.960 | 0.000 | 154.960 | 108.470 |
| 651 National Maternal, Neonatal and Child Health Programme AJK | 1,497.9 | 0.0 | 339.4 | 1,158.5 | 333.940 | 0.000 | 333.940 | 236.000 |
| 652 Prime Minister National Health Programme (Phase-II) | 33,630.0 | 0.0 | 1,000.0 | 32,630.0 | 3000.000 | 0.000 | 3000.000 | 1500.000 |
| 653 Strengthening of Health Services Academy Islamabad | 348.4 | 232.4 | 17.3 | 331.1 | 10.742 | 114.457 | 125.199 | 10.742 |
| 654 Up-Gradation of Non-Radiation / Modern Endoscopy Diagnostic Services in PIMS, Islamabad. | 198.1 | 0.0 | 190.0 | 8.1 | 8.130 | 0.000 | 8.130 | 8.130 |
| 655 Up-Gradation of Supply and Filling Line to improve the Vaccine Supply & Filling System to achieve CGMP Standards at NIH, Islamabad. | 102.9 | 0.0 | 57.0 | 45.9 | 45.893 | 0.000 | 45.893 | 45.893 |
| 656 Establishment of 200 Beds Hospital, SW Islamabad (Feasibility) | 100.0 | 0.0 | 0.0 | 100.0 | 10.000 | 0.000 | 10.000 | |
| 657 Establishment of NIH Allergy & Vaccine Center at CHE Hospital - NHSRC, Shahbaz Town, Quetta | 55.6 | 0.0 | 0.0 | 55.6 | 17.586 | 0.000 | 17.586 | 17.586 |
| 658 Extension of FGPC Survey & Feasibility Study | 47.9 | 0.0 | 0.0 | 47.9 | 47.896 | 0.000 | 47.896 | 47.896 |
| 659 Feasibility study for Project "Up-gradation of Drugs Testing facilities in Drugs Control and Traditional Medicines Division NIH, Islamabad | 3.0 | 0.0 | 0.0 | 3.0 | 3.000 | 0.000 | 3.000 | 3.000 |
| 660 Feasibility study for Strengthening and capacity enhancement of ORS Production unit according to the current GMP standards at NIH, Islamabad | 3.5 | 0.0 | 0.0 | 3.5 | 3.500 | 0.000 | 3.500 | 3.500 |
| 661 Hospital Waste Management System (Installation of Incinerators) at PIMS, Islamabad | 56.9 | 0.0 | 0.0 | 56.9 | 56.892 | 0.000 | 56.892 | 56.892 |
| 662 Installation of Mortuary Refrigerators for Mortuary at PIMS, Islamabad | 30.5 | 0.0 | 0.0 | 30.5 | 30.450 | 0.000 | 30.450 | 30.450 |
| 663 National Program for Antimicrobial Resistance (AMR) and Infection Prevention and Control (IPC) | 873.3 | 0.0 | 0.0 | 873.3 | 150.000 | 0.000 | 150.000 | |
| 664 National TB Control Programme GB | 9.3 | 0.0 | 0.0 | 9.3 | 3.100 | 0.000 | 3.100 | 3.100 |
| 665 National University of Medical Sciences (Land Acquisition) | 13,400.0 | 0.0 | 0.0 | 13,400.0 | 2000.000 | 0.000 | 2000.000 | |
| 666 Population Welfare Program, Azad Jammu & Kashmir (2017-2020) | 145.8 | 0.0 | 0.0 | 145.8 | 145.758 | 0.000 | 145.758 | 145.758 |
| 667 Population Welfare Program, Gilgit Baltistan (2017-2020) | 272.8 | 0.0 | 0.0 | 272.8 | 272.843 | 0.000 | 272.843 | 272.843 |
| 668 Prime Minister's Program for Prevention & Control of Hepatitis, Gilgit Baltistan | 59.8 | 0.0 | 0.0 | 59.8 | 19.000 | 0.000 | 19.000 | 10.000 |
| 669 Procurement of Equipment for ENT Head & Neck Surgery Department at PIMS, Islamabad | 59.9 | 0.0 | 0.0 | 59.9 | 59.900 | 0.000 | 59.900 | 59.900 |
| 670 Procurement of Equipment for Ophthalmology Department of PIMS, Islamabad | 59.9 | 0.0 | 0.0 | 59.9 | 59.900 | 0.000 | 59.900 | 59.900 |
| 671 Procurement of MRI Equipment for Radiology Department of PIMS, Islamabad. | 316.7 | 0.0 | 0.0 | 316.7 | 316.733 | 0.000 | 316.733 | 316.733 |
| 672 Purchase of new Electro-Medical Equipment to Replace the Obsolete and Old Fashioned Machines with regard to Strengthening and Enhancing Medical Care & Facilities for Disabled Patients at National Institute of Rehabilitation Medicine | 353.4 | 0.0 | 0.0 | 353.4 | 100.000 | 0.000 | 100.000 | |
| 673 Replacement & Purchase of Equipment at FGPC, through Counter Value Fund of Japan. | 613.3 | 0.0 | 0.0 | 613.3 | 613.327 | 0.000 | 613.327 | |

| Name of Project | Cost | | Expenditure Upto June 2019 | Throw-forward | Allocation 2019-20 | | | Authorization (Rupee Component) | |
|---|---------------|------------------|----------------------------|-----------------|--------------------|-------------------|------------------|---------------------------------|------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | | |
| 674 Replacement / Up-gradation HVAC Plant Room Equipment & Allied Works at PIMS, Islamabad. | 725.0 | 0.0 | 0.0 | 725.0 | 545.000 | 0.000 | 545.000 | 545.000 | |
| 675 Strengthening of Intensive Care Unit at FGPC, Islamabad | 122.5 | 0.0 | 0.0 | 122.5 | 50.000 | 0.000 | 50.000 | | |
| 676 Strengthening of ENT Department FG Polyclinic Hospital Islamabad | 10.0 | 0.0 | 0.0 | 10.0 | 10.000 | 0.000 | 10.000 | 10.000 | |
| 677 Strengthening of Maternal and Child Health Care Services at FGPC (PGMI), Islamabad. | 59.0 | 0.0 | 0.0 | 59.0 | 59.048 | 0.000 | 59.048 | 59.048 | |
| 678 Strengthening of Technical Capacity of M/o National Health Services, Regulations & Coordination. | 418.7 | 314.0 | 0.0 | 418.7 | 34.606 | 86.007 | 120.613 | 34.606 | |
| 679 Strengthening Points of Entry of Pakistan and Directorate of Central Health Establishments | 1,672.0 | 0.0 | 0.0 | 1,672.0 | 150.000 | 0.000 | 150.000 | | |
| 680 The Project for Extension of Intensive Care Department of Mother and Child Health Centre and Children Hospital, PIMS, Islamabad | 4,270.6 | 0.0 | 0.0 | 4,270.6 | 65.946 | 400.000 | 465.946 | 33.581 | |
| 681 Treatment of Poor Cancer Patients of ICT, AJK & Gilgit Baltistan (Total Cost Rs 4772.15 million, PSDP Share Rs 416.636 million) | 416.6 | 0.0 | 0.0 | 416.6 | 58.821 | 0.000 | 58.821 | 58.821 | |
| 682 Up-Gradation & Renovation of Existing MICU of Islamabad Hospital at PIMS, Islamabad | 59.7 | 0.0 | 0.0 | 59.7 | 59.730 | 0.000 | 59.730 | 59.730 | |
| 683 Up-Gradation Existing Facilities at PIMS, Islamabad. | 200.0 | 0.0 | 0.0 | 200.0 | 150.000 | 0.000 | 150.000 | 105.000 | |
| 684 Up-Gradation of Department of Nephrology, PIMS, Islamabad | 50.0 | 0.0 | 0.0 | 50.0 | 49.950 | 0.000 | 49.950 | 49.950 | |
| 685 Up-Gradation of Gastroenterology Department / Replacement of Equipment for Advance Liver and G.I. Disease PIMS, Islamabad. | 385.1 | 0.0 | 0.0 | 385.1 | 100.000 | 0.000 | 100.000 | 50.000 | |
| 686 Up-Gradation of Radiology Department at FGPC, Islamabad. | 538.1 | 0.0 | 0.0 | 538.1 | 538.120 | 0.000 | 538.120 | | |
| 687 Up-Gradation of the Rural Health Facilities & Strengthening of the Health Department for Effective Healthcare Provision | 695.2 | 0.0 | 0.0 | 695.2 | 300.000 | 0.000 | 300.000 | | |
| 45 | Total: | 103,135.6 | 9,350.1 | 21,091.0 | 82,044.6 | 10,587.380 | 2,789.178 | 13,376.558 | 4,542.138 |

NATIONAL HISTORY & LITERARY HERITAGE DIVISION

| | | | | | | | | |
|---|-------|-----|------|------|--------|-------|--------|--------|
| 441 Establishment of Digitalized Archive Library | 12.5 | 0.0 | 8.5 | 4.0 | 4.040 | 0.000 | 4.040 | |
| 442 Establishment of National Film Academy | 55.0 | 0.0 | 15.0 | 40.0 | 40.000 | 0.000 | 40.000 | |
| 448 Up-gradation of Film Projection, Light and Sound System Installed at PNCA Auditorium | 58.6 | 0.0 | 0.0 | 58.6 | 16.576 | 0.000 | 16.576 | |
| 449 Uplift of Lok Virsa premises into a Professional, Gender Friendly Safe Space | 30.0 | 0.0 | 0.0 | 30.0 | 15.000 | 0.000 | 15.000 | |
| 688 Construction of Auditorium Pakistan Academy of Letters, Islamabad (2nd Revised) | 102.1 | 0.0 | 89.0 | 13.1 | 14.000 | 0.000 | 14.000 | |
| 689 Construction of Office Building , Conference Hall, Guest House , Committee Room –Library Pakistan Academy of Letters Provincial Office Peshawar | 58.0 | 0.0 | 44.5 | 13.5 | 13.500 | 0.000 | 13.500 | 13.500 |
| 690 Digitalization of Rare Books and Manuscripts collection of National Library of Pakistan, Islamabad | 56.1 | 0.0 | 33.3 | 22.8 | 22.835 | 0.000 | 22.835 | 22.835 |
| 691 Installation and Operation of Municipals waste water Treatment Plant at Peripheral Area of Mazar-e-Quaid, Karachi. | 52.3 | 0.0 | 31.0 | 21.3 | 21.338 | 0.000 | 21.338 | 21.338 |

| Name of Project | Cost | | Expenditure Upto June 2019 | Throw-forward | Allocation 2019-20 | | | Authorization (Rupee Component) | |
|--|---------------|--------------|----------------------------|---------------|--------------------|----------------|--------------|---------------------------------|---------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | | |
| 692 Mapping of Historical and Religious Sites in Pakistan | 18.3 | 0.0 | 7.7 | 10.6 | 10.610 | 0.000 | 10.610 | 6.244 | |
| 693 Preservation, Restoration and Presentation of Rawat Fort, Islamabad | 28.6 | 0.0 | 17.0 | 11.6 | 11.644 | 0.000 | 11.644 | 11.644 | |
| 694 Up-gradation of National Library of Pakistan, Islamabad. | 57.1 | 0.0 | 33.0 | 24.1 | 24.089 | 0.000 | 24.089 | 12.045 | |
| 695 Construction of Regional Office of Pakistan Academy of Letters, Quetta | 58.5 | 0.0 | 0.0 | 58.5 | 10.000 | 0.000 | 10.000 | 5.000 | |
| 12 | Total: | 587.1 | 0.0 | 278.9 | 308.2 | 203.632 | 0.000 | 203.632 | 92.606 |

PAKISTAN NUCLEAR REGULATORY AUTHORITY

| | | | | | | | | | |
|--|---------------|----------------|------------|--------------|--------------|----------------|--------------|----------------|----------------|
| 720 Capacity Building in Design Assessment & Analysis to Ensure Safety of Advance Nuclear Power Plants in Pakistan | 116.0 | 0.0 | 64.5 | 51.5 | 51.470 | 0.000 | 51.470 | 25.735 | |
| 721 Establishment of National Radiological Emergency Coordination Centre | 888.7 | 0.0 | 488.5 | 400.2 | 220.000 | 0.000 | 220.000 | 110.000 | |
| 722 Re-Enforcement of PNRA's Capacity and Regulatory Oversight against Vulnerabilities of Digitized Controls and Cyber Threats | 497.4 | 0.0 | 15.0 | 482.4 | 30.000 | 0.000 | 30.000 | 15.000 | |
| 3 | Total: | 1,502.1 | 0.0 | 568.1 | 934.1 | 301.470 | 0.000 | 301.470 | 150.735 |

PETROLEUM DIVISION

| | | | | | | | | | |
|---|---------------|----------------|------------|--------------|----------------|----------------|--------------|----------------|----------------|
| 723 Acquisition of Four Drilling Rigs with Accessories for the Geological Survey of Pakistan | 665.8 | 0.0 | 249.3 | 416.5 | 416.535 | 0.000 | 416.535 | 166.614 | |
| 724 Appraisal of Newly Discovered Coal Resources of Badin Coal Field and its Adjoining Areas of Southern Sindh | 170.6 | 0.0 | 167.0 | 3.7 | 3.655 | 0.000 | 3.655 | 1.462 | |
| 725 Exploration and Evaluation of Coal in Nosham and Bahlol Areas, Balochistan | 42.3 | 0.0 | 31.8 | 10.6 | 10.553 | 0.000 | 10.553 | 4.220 | |
| 726 Exploration and Evaluation of Metallic Minerals in Uthal and Bela Areas, District Lasbela | 56.7 | 0.0 | 53.6 | 3.1 | 3.109 | 0.000 | 3.109 | | |
| 727 Expansion and Up-gradation of Pakistan Petroleum Corehouse (PETCORE) for its Sustainable Operations to Facilitate Oil & Gas Exploration Research in Pakistan | 367.9 | 0.0 | 0.0 | 367.9 | 70.000 | 0.000 | 70.000 | 54.000 | |
| 728 Up-gradation of HDIP's POL Testing Facilities at Islamabad, Lahore, Multan, Peshawar, Quetta and ISO Certification of Petroleum Testing Laboratory at Islamabad | 303.7 | 0.0 | 0.0 | 303.7 | 77.960 | 0.000 | 77.960 | 60.252 | |
| 6 | Total: | 1,607.0 | 0.0 | 501.6 | 1,105.4 | 581.812 | 0.000 | 581.812 | 286.548 |

PLANNING, DEVELOPMENT & REFORM DIVISION

| | | | | | | | | |
|---|---------|-----|-------|-------|---------|-------|---------|---------|
| 729 Centre of Excellence for China-Pak Economic Corridor (CoE-CPEC), PIDE | 1,215.1 | 0.0 | 259.5 | 955.6 | 50.000 | 0.000 | 50.000 | 50.000 |
| 730 China-Pakistan Economic Corridor Support Project | 732.0 | 0.0 | 139.7 | 592.3 | 150.000 | 0.000 | 150.000 | 100.000 |
| 731 Cluster Development Based Agriculture Transformation Plan - V2025 (PC-II) | 96.3 | 0.0 | 27.5 | 68.8 | 25.000 | 0.000 | 25.000 | 12.500 |
| 732 Development Communication Project | 616.4 | 0.0 | 149.1 | 467.3 | 50.000 | 0.000 | 50.000 | 25.000 |
| 733 Establishment of Climate Change / Environment Section in M/o PDR, Islamabad | 59.5 | 0.0 | 53.1 | 6.4 | 5.000 | 0.000 | 5.000 | 5.000 |
| 734 Establishment of Pakistan Urban Planning & Policy Centre | 589.0 | 0.0 | 5.0 | 584.0 | 100.000 | 0.000 | 100.000 | 50.000 |

| Name of Project | Cost | | Expenditure Upto June 2019 | Throw-forward | Allocation 2019-20 | | | Authorization (Rupee Component) | |
|--|---------------|-----------------|----------------------------|----------------|--------------------|------------------|--------------|---------------------------------|------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | | |
| 735 Establishment of Special Project Cell Islamabad | 72.4 | 0.0 | 43.5 | 28.9 | 6.000 | 0.000 | 6.000 | 6.000 | |
| 736 Inspector General Development Project, Balochistan (Phase-II), Quetta (IGDP) | 356.8 | 0.0 | 67.8 | 288.9 | 6.000 | 0.000 | 6.000 | 6.000 | |
| 737 Institutional Strengthening and Efficiency Enhancement of Planning Commission / Ministry of Planning, Development and Reform (Phase-III) | 350.0 | 0.0 | 80.0 | 270.0 | 53.400 | 0.000 | 53.400 | 26.700 | |
| 738 Monitoring of PSDP Financed Projects (Revised) (Phase-II) | 1,000.0 | 0.0 | 413.6 | 586.4 | 80.000 | 0.000 | 80.000 | 42.000 | |
| 739 National Initiative for Sustainable Development Goals / Nutrition (SDGs) | 1,000.0 | 0.0 | 219.5 | 780.5 | 80.000 | 0.000 | 80.000 | 80.000 | |
| 740 Pakistan Institute of Development Economics, Islamabad - Land Acquisition & Site Development | 3,519.5 | 0.0 | 742.0 | 2,777.5 | 2777.470 | 0.000 | 2777.470 | 2159.447 | |
| 741 Reform and Innovation in Government for High Performance | 1,166.0 | 0.0 | 294.0 | 872.0 | 50.000 | 0.000 | 50.000 | | |
| 742 Updation of Rural Area Frame for Conduct of Census / Surveys, Islamabad | 249.4 | 0.0 | 181.1 | 68.3 | 100.000 | 0.000 | 100.000 | 60.000 | |
| 743 Up-gradation of Jawaid Azfar Computer Centre (JACC) | 356.8 | 0.0 | 282.3 | 74.4 | 50.000 | 0.000 | 50.000 | 50.000 | |
| 744 Young Development Fellows Programme | 261.6 | 0.0 | 108.5 | 153.0 | 35.000 | 0.000 | 35.000 | 17.500 | |
| 745 Construction of Plan House in Administrative Sector, F-5/2, Islamabad (PC-II) | 144.0 | 0.0 | 0.0 | 144.0 | 25.000 | 0.000 | 25.000 | 10.000 | |
| 746 Construction of Plan House, F-5/2, Islamabad | 5,000.0 | 0.0 | 0.0 | 5,000.0 | 2500.000 | 0.000 | 2500.000 | | |
| 747 Integrated Energy Planning | 400.0 | 0.0 | 0.0 | 400.0 | 60.000 | 0.000 | 60.000 | | |
| 748 Nutrition Improvement Initiative | 500.0 | 0.0 | 0.0 | 500.0 | 50.000 | 0.000 | 50.000 | | |
| 749 Population Resource Center | 50.0 | 0.0 | 0.0 | 50.0 | 20.000 | 0.000 | 20.000 | | |
| 750 Strengthening of CRVS in Pakistan | 94.0 | 0.0 | 0.0 | 94.0 | 25.000 | 0.000 | 25.000 | | |
| 751 Strengthening of Ministry of PDR in IT, Monitoring & Evaluation of PSDP Projects | 800.0 | 0.0 | 0.0 | 800.0 | 10.000 | 0.000 | 10.000 | | |
| 752 Un-Funded / Under Funded Important Projects | | | 0.0 | | 399.047 | 0.000 | 399.047 | | |
| 1074 Research / Feasibility Studies and Workshops | 248.6 | 0.0 | 18.0 | 230.6 | 6.600 | | 6.600 | 6.600 | |
| 25 | Total: | 18,877.3 | 0.0 | 3,084.3 | 15,793.0 | 6,713.517 | 0.000 | 6,713.517 | 2,706.747 |

POVERTY DIVISION

| | | | | | | | | | |
|--|---------------|----------------|------------|-------------|----------------|----------------|--------------|----------------|---------------|
| 753 Center for Rural Economy | 1,118.2 | 0.0 | 57.3 | 1,060.9 | 70.000 | 0.000 | 70.000 | 36.000 | |
| 754 Establishment for Centre for Social Entrepreneurship | 178.4 | 0.0 | 22.0 | 156.4 | 50.000 | 0.000 | 50.000 | 28.000 | |
| 755 Solutions Innovation Challenge to Improve Socio-economic Condition in Lagging Districts and to Create Economic Opportunities (Phase-I) | 5,000.0 | 0.0 | 0.0 | 5,000.0 | 60.000 | 0.000 | 60.000 | | |
| 756 Tahafuz Pilot Project | 55.0 | 0.0 | 0.0 | 55.0 | 20.000 | 0.000 | 20.000 | 16.000 | |
| 4 | Total: | 6,351.6 | 0.0 | 79.3 | 6,272.3 | 200.000 | 0.000 | 200.000 | 80.000 |

RAILWAYS DIVISION

| | | | | | | | | |
|---|---------|-----|-------|---------|---------|-------|---------|---------|
| 757 Acquisition of Land for Railway Corridor from sea port Km:5.25 to Km:9.00 and Railway Operational Land from:12.00 to Km:14.00 at Gwadar | 4,546.4 | 0.0 | 300.0 | 4,246.4 | 800.000 | 0.000 | 800.000 | 727.766 |
| 758 China Pakistan Economic Corridor Support Project (CPECSP) at Ministry of Railways | 252.0 | 0.0 | 134.9 | 117.1 | 50.000 | 0.000 | 50.000 | 25.000 |

| Name of Project | Cost | | Expenditure Upto June 2019 | Throw-forward | Allocation 2019-20 | | | Authorization (Rupee Component) |
|---|----------|-------------|----------------------------|---------------|--------------------|-------------|----------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 759 Completion of remaining work of Government College for Women, Police Station Road near Railway Station, Rawalpindi | 59.5 | 0.0 | 20.0 | 39.5 | 39.468 | 0.000 | 39.468 | 39.468 |
| 760 Construction of staff quarters (Revised) | 740.0 | 0.0 | 639.8 | 100.2 | 100.218 | 0.000 | 100.218 | 100.218 |
| 761 Installation and Commissioning of 300 kW Solar System at P.R HQ Lahore | 58.3 | 0.0 | 28.0 | 30.3 | 19.076 | 0.000 | 19.076 | 19.076 |
| 762 Preliminary Design/Drawings for Upgradation/rehabilitation of main line (ML-1) and Establishment of Dryport near Havelian under the China Pakistan Economic Corridor (CPEC) and hiring of design / drawings vetting consultants | 10,641.6 | 0.0 | 5,172.1 | 5,469.5 | 1800.000 | 0.000 | 1800.000 | 900.000 |
| 763 Procurement of 75 Nos. (55 Nos. 4000-4500 H.P & 20 Nos. 2000-2500 H.P) Diesel Electric Locomotives (DELS) (2nd Revised) | 45,496.0 | 0.0 | 37,670.3 | 7,825.7 | 1000.000 | 0.000 | 1000.000 | 500.000 |
| 764 Procurement of Equipment for Improved Security and Anti-Terrorism Measures | 403.1 | 0.0 | 193.1 | 210.0 | 209.972 | 0.000 | 209.972 | 209.972 |
| 765 Procurement/Manufacture of 820 High Capacity Bogie Freight Wagons and 230 Passenger Coaches | 31,194.0 | 0.0 | 29.2 | 31,164.8 | 2439.678 | 0.000 | 2439.678 | 1219.839 |
| 766 Project Management Unit (PMU) in Ministry of Railways (2nd Revised) | 873.5 | 0.0 | 680.4 | 193.2 | 161.960 | 0.000 | 161.960 | 80.980 |
| 767 Reconstruction and extension of Concrete Sleeper Factory (CSF), at Khanewal and Sukkur | 1,908.0 | 0.0 | 249.3 | 1,658.7 | 200.000 | 0.000 | 200.000 | 100.000 |
| 768 Reconstruction/Rehabilitation of Assets Damaged during the Floods 2010 (Revised) | 9,597.0 | 0.0 | 8,157.2 | 1,439.8 | 1439.838 | 0.000 | 1439.838 | 575.935 |
| 769 Rehabilitation of Railway Assets damaged at Sindh during Riots of 27-28 December, 2007 followed by Assassination of Mohtarma Benazir Bhutto (2nd Revised) | 10,461.1 | 0.0 | 10,306.2 | 154.9 | 154.939 | 0.000 | 154.939 | 77.470 |
| 770 Rehabilitation/Procurement of Re-Manufactured of 300 Traction Motors (Revised) | 1,791.4 | 0.0 | 1,345.6 | 445.8 | 400.000 | 0.000 | 400.000 | 400.000 |
| 771 Replacement of Old and Obsolete Signal Gear from Lodhran - Multan-Khanewal -Shahdara Bagh Mainline Section of Pakistan Railways (Revised) | 18,346.6 | 0.0 | 15,198.6 | 3,148.0 | 1000.000 | 0.000 | 1000.000 | 500.000 |
| 772 Special Repair of 150 Nos D. E. Locomotives | 5,005.0 | 0.0 | 5,512.7 | -507.7 | 5.000 | 0.000 | 5.000 | 0.000 |
| 773 Special Repair of 800 Coaches and 2000 Wagons | 1,810.0 | 0.0 | 1,869.6 | -59.6 | 5.000 | 0.000 | 5.000 | 0.000 |
| 774 Special Repair to 100 Nos Diesel Electric Locomotives | 4,966.8 | 0.0 | 5,077.2 | -110.5 | 5.000 | 0.000 | 5.000 | 0.000 |
| 775 Strengthening of Planning Directorate, Ministry of Railways, Islamabad | 58.0 | 0.0 | 36.9 | 21.1 | 10.000 | 0.000 | 10.000 | 5.000 |
| 776 Track Rehabilitation on Khanpur-Lodhran Section | 8,978.0 | 0.0 | 9,023.3 | -45.3 | 5.000 | 0.000 | 5.000 | 165.308 |
| 777 Up-gradation of Railway stations to attract Sikh Tourism at Hassan Abdal, Nankana Sahib and Narowal (Revised) | 1,093.1 | 0.0 | 647.9 | 445.2 | 446.000 | 0.000 | 446.000 | 223.000 |

| Name of Project | Cost | | Expenditure Upto June 2019 | Throw-forward | Allocation 2019-20 | | | Authorization (Rupee Component) | |
|--|---------------|------------------|----------------------------|------------------|--------------------|-------------------|------------------|---------------------------------|------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | | |
| 778 Up-gradation of Terminal Facilities and Dryports | 2,238.4 | 0.0 | 1,666.8 | 571.6 | 571.619 | 0.000 | 571.619 | 285.810 | |
| 779 Up-gradation/ Renovation of Railway Stations | 1,297.5 | 0.0 | 791.8 | 505.6 | 505.647 | 0.000 | 505.647 | 252.824 | |
| 780 Bankable feasibility study for new Railway Link connecting SECMC Thar Coal Block-II with the National Railway Network | 70.0 | 0.0 | 0.0 | 70.0 | 10.000 | 0.000 | 10.000 | | |
| 781 Consultancy services regarding Revision of Bridge Rules and Codes of Practice prescribed for Design of Bridges on Pakistan Railways | 26.6 | 0.0 | 0.0 | 26.6 | 26.585 | 0.000 | 26.585 | 13.293 | |
| 782 Feasibility Study for restoration/ up-gradation of Jacobabad-Silra Shahdad Kot-Larkana Section (135 km) | 25.0 | 0.0 | 0.0 | 25.0 | 25.000 | 0.000 | 25.000 | 12.500 | |
| 783 PC-II for Commercial and Financial Feasibility Study for the Sub-Project under ML-I Project "Karachi to Hyderabad (163km), construction of new double line for 160km/h on PPP/BOT basis" | 70.0 | 0.0 | 0.0 | 70.0 | 70.000 | 0.000 | 70.000 | | |
| 784 Up-gradation of Pakistan Railways existing Main Line-1 (ML-I) and establishment of Dryport near Havelian (2018-22) Phase-1(CPEC) | 324,660.0 | 0.0 | 0.0 | 324,660.0 | 2000.000 | 2500.000 | 4500.000 | | |
| 28 | Total: | 486,666.9 | 0.0 | 104,750.9 | 381,916.0 | 13,500.000 | 2,500.000 | 16,000.000 | 6,433.459 |

RELIGIOUS AFFAIRS & INTER FAITH HARMONY DIVISION

| | | | | | | | | |
|---|---------------|----------------|------------|------------|----------------|------------------|--------------|------------------|
| 785 Land Acquisition and Development of Infrastructure, Kartarpur | 3,000.0 | 0.0 | 0.0 | 3,000.0 | 1000.000 | 0.000 | 1000.000 | |
| 1 | Total: | 3,000.0 | 0.0 | 0.0 | 3,000.0 | 1,000.000 | 0.000 | 1,000.000 |

REVENUE DIVISION

| | | | | | | | | |
|--|----------|----------|---------|----------|---------|---------|---------|---------|
| 786 Construction of Additional Floor on Existing Transit Accommodation (Inland Revenue), Sutlej Block, Allama Iqbal Town, Lahore | 32.9 | 0.0 | 10.5 | 22.4 | 22.352 | 0.000 | 22.352 | 22.352 |
| 787 Construction of Additional Office Block for Model Customs Collectorate at Hyderabad | 57.5 | 0.0 | 30.0 | 27.5 | 27.500 | 0.000 | 27.500 | 27.500 |
| 788 Construction of Additional Office Block for RTO Abbottabad | 53.1 | 0.0 | 10.0 | 43.1 | 20.000 | 0.000 | 20.000 | 10.000 |
| 789 Construction of International Hostel and Class Room at DOT Complex, Allama Iqbal Town, Lahore | 56.3 | 0.0 | 8.0 | 48.3 | 10.000 | 0.000 | 10.000 | 5.000 |
| 790 Construction of Model Custom Collectorate at Gwadar | 1,500.0 | 0.0 | 30.0 | 1,470.0 | 200.000 | 0.000 | 200.000 | 100.000 |
| 791 Construction of Office Building for Jhang Zone (Inland Revenue), Jhang | 56.6 | 0.0 | 20.0 | 36.6 | 36.585 | 0.000 | 36.585 | 21.951 |
| 792 Construction of Office for Zonal Office (IR) at Mansehra | 56.1 | 0.0 | 17.0 | 39.1 | 26.050 | 0.000 | 26.050 | 13.025 |
| 793 Construction of Regional Tax Office at D.I. Khan | 54.9 | 0.0 | 30.0 | 24.9 | 24.880 | 0.000 | 24.880 | 24.880 |
| 794 Construction of Regional Tax Office at Islamabad | 830.9 | 0.0 | 144.0 | 686.9 | 325.000 | 0.000 | 325.000 | 162.500 |
| 795 Construction of State Warehouse at Balleli Custom Check Post, Quetta | 24.9 | 0.0 | 10.0 | 14.9 | 14.930 | 0.000 | 14.930 | 14.930 |
| 796 Construction of Warehouse for Model Custom Collectorate at Thokar Niaz Baig Lahore | 54.2 | 0.0 | 35.0 | 19.2 | 19.171 | 0.000 | 19.171 | 19.171 |
| 797 Construction of Zonal Office (IR) at Kohat | 56.3 | 0.0 | 10.0 | 46.3 | 20.000 | 0.000 | 20.000 | 14.000 |
| 798 Development of Integrated Transit Trade Management System (ITTMS) under ADB Regional Improving border Services Project Islamabad | 31,626.2 | 26,049.7 | 3,470.9 | 28,155.4 | 380.000 | 100.000 | 480.000 | 190.000 |

| Name of Project | Cost | | Expenditure Upto June 2019 | Throw-forward | Allocation 2019-20 | | | Authorization (Rupee Component) | |
|--|---------------|-----------------|----------------------------|----------------|--------------------|------------------|----------------|---------------------------------|----------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | | |
| 799 Establishment of Inland Revenue Offices in Pakistan | 814.0 | 0.0 | 482.2 | 331.8 | 331.770 | 0.000 | 331.770 | 165.885 | |
| 800 PC-II - Design Consultancy Services for. (a) Additional Office Block for RTO Rawalpindi (Estimated Cost 10.5 M)(b) Additional Office Block at RTO Sahiwal, Estimated Cost 9.45 M)(c) Construction of RTO at Bahawalpur (Estimated Cost 21.0 M) | 27.0 | 0.0 | 7.0 | 20.0 | 20.000 | 0.000 | 20.000 | 10.000 | |
| 801 Strengthening Tax Systems and Building Tax Policy Analysis Capacity Project | 512.9 | 512.9 | 73.1 | 439.8 | 0.000 | 50.000 | 50.000 | | |
| 802 Construction of Office of Intelligence & Investigation (IRS) Karachi | 567.8 | 0.0 | 0.0 | 567.8 | 90.000 | 0.000 | 90.000 | | |
| 803 Domestic Resource Mobilization Program | 12,500.0 | 12,500.0 | 0.0 | 12,500.0 | 0.000 | 100.000 | 100.000 | | |
| 804 National Single Window Program, Islamabad | 22,507.8 | 22,307.8 | 0.0 | 22,507.8 | 100.000 | 0.000 | 100.000 | | |
| 19 | Total: | 71,389.2 | 61,370.4 | 4,387.7 | 67,001.5 | 1,668.238 | 250.000 | 1,918.238 | 801.194 |

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

| | | | | | | | | |
|---|-------|-----|-------|-------|---------|-------|---------|---------|
| 805 Awareness and Training on Pakistan National Hospital and Health care Accreditation (PNHHA), PNAC | 50.2 | 0.0 | 37.7 | 12.4 | 12.440 | 0.000 | 12.440 | 12.440 |
| 806 Capacity building for tapping marine living resource potential of Pakistan, through biological oceanography-phase 1, NIO | 54.4 | 0.0 | 39.9 | 14.4 | 14.440 | 0.000 | 14.440 | 14.440 |
| 807 Certification Incentive Program for SMEs under PQI Initiative 2025 | 745.8 | 0.0 | 207.4 | 538.4 | 100.000 | 0.000 | 100.000 | 100.000 |
| 808 Construction of Offices & Labs, PSQCA at Quetta. | 53.7 | 0.0 | 31.0 | 22.7 | 22.737 | 0.000 | 22.737 | 22.737 |
| 809 Establishment of Medical Devices Development Center (MDDC) at NUST, Islamabad | 313.1 | 0.0 | 231.8 | 81.3 | 81.300 | 0.000 | 81.300 | 81.300 |
| 810 Establishment of PSTC for Precision Mechanics and Instrument Technology at Gwadar PCSIR | 853.7 | 0.0 | 593.0 | 260.7 | 260.659 | 0.000 | 260.659 | 260.659 |
| 811 Exploration of Groundwater Potential and Promotion of Intervention for Rainwater Harvesting and Bio-Saline Agriculture in Thar, PCRWR | 57.0 | 0.0 | 23.7 | 33.3 | 33.328 | 0.000 | 33.328 | 0.000 |
| 812 External Development of PSQCA Building Gulistan-e-Johar Complex at Karachi | 56.0 | 0.0 | 19.0 | 37.0 | 37.000 | 0.000 | 37.000 | 37.000 |
| 813 Financial Support to Scientific Societies in Pakistan (Phase-II) | 38.4 | 0.0 | 20.7 | 17.8 | 17.753 | 0.000 | 17.753 | 17.753 |
| 814 First Industrial National Innovation Survey, PCST | 45.0 | 0.0 | 5.4 | 39.6 | 20.000 | 0.000 | 20.000 | 20.000 |
| 815 Halal Accreditation, PNAC | 54.7 | 0.0 | 24.4 | 30.3 | 15.500 | 0.000 | 15.500 | 15.500 |
| 816 Improved Land and Water Conservation Practices to Enhance Waste Land Productivity in Thal Desert, PCRWR | 43.3 | 0.0 | 24.3 | 19.0 | 9.986 | 0.000 | 9.986 | 9.986 |
| 817 Integrated Approach for Control of Waterlogging and Salinity in Low Lying Areas of Sindh | 55.3 | 0.0 | 31.3 | 23.9 | 23.948 | 0.000 | 23.948 | 0.000 |
| 818 Modernization of PASTIC National Science Reference Library for Effective Resource Sharing Among S&T Libraries in Pakistan | 57.6 | 0.0 | 33.9 | 23.7 | 23.700 | 0.000 | 23.700 | 23.700 |
| 819 Monitoring Sea Level Rise, Sea Water Intrusion and Land Subsidence in Indus Deltaic Creek System with Special Reference to Sindh Coastal Cities flooding, NIO | 411.1 | 0.0 | 50.0 | 361.1 | 50.000 | 0.000 | 50.000 | 0.000 |

| Name of Project | Cost | | Expenditure Upto June 2019 | Throw-forward | Allocation 2019-20 | | | Authorization (Rupee Component) |
|---|------------------|----------------|----------------------------|------------------|--------------------|---------------|------------------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 820 Need Assessment of S&T Human Resources for Driving Innovation and Achieving Vision 2025, PCST | 20.4 | 0.0 | 5.9 | 14.5 | 14.490 | 0.000 | 14.490 | 14.490 |
| 821 Science Talent Farming Scheme (STFS) for Young Students – Phase-I (Component-I) | 1,285.4 | 0.0 | 594.0 | 691.4 | 150.000 | 0.000 | 150.000 | 150.000 |
| 822 Trans-Boundary Affects on Ground and Surface Waters along the Eastern Border of Pakistan, PCRWR | 49.4 | 0.0 | 31.4 | 18.0 | 18.000 | 0.000 | 18.000 | 18.000 |
| 823 Up-gradation of Fruit Processing, Analytical Laboratory and Establishment of Gems & Mineral Cutting and Polishing Centre at PCSIR Skardu, Gilgit - Baltistan | 56.0 | 0.0 | 40.0 | 16.0 | 16.000 | 0.000 | 16.000 | 16.000 |
| 824 Competitive Research Programme | 1,964.5 | 0.0 | 0.0 | 1,964.5 | 269.000 | 0.000 | 269.000 | 269.000 |
| 825 Establishment of PAK-KOREA Testing Facility for PV Modules & Allied Equipment, PCRET | 1,391.2 | 1,319.6 | 0.0 | 1,391.2 | 15.000 | 35.000 | 50.000 | 15.000 |
| 826 Up gradation of Medicinal Botanic Center as National Center for Herbal Medicine, PCSIR Labs. Complex, Peshawar | 136.0 | 0.0 | 0.0 | 136.0 | 30.000 | 0.000 | 30.000 | 30.000 |
| 827 Up gradation of Polymers and Plastics Laboratory at PCSIR Laboratories Complex, Lahore | 134.7 | 0.0 | 0.0 | 134.7 | 30.000 | 0.000 | 30.000 | 30.000 |
| 828 Advanced Skills Development through International Scholarships (Knowledge Economy Initiative) | 11,390.0 | 0.0 | 0.0 | 11,390.0 | 800.000 | 0.000 | 800.000 | |
| 829 Establishment of Center for Advanced Technologies in Biomedical Materials (Knowledge Economy Initiative) | 849.3 | 0.0 | 0.0 | 849.3 | 631.190 | 0.000 | 631.190 | 631.190 |
| 830 Establishment of Facilities for Industrial Production of Nanomaterials in Latif Ebrahim Jamal Nanotechnology Centre (Knowledge Economy Initiative) | 714.5 | 0.0 | 0.0 | 714.5 | 150.000 | 0.000 | 150.000 | 150.000 |
| 831 Establishment of National Center for Industrial Biotechnology for Pilot Manufacturing of Bio Products using Synthetic Biology and Metabolic Engineering Technologies (Knowledge Economy Initiative) | 483.0 | 0.0 | 0.0 | 483.0 | 150.000 | 0.000 | 150.000 | |
| 832 Establishment of Post Graduate Center for Artificial Intelligence in Agriculture and Health Sciences (Knowledge Economy Initiative) | 527.7 | 0.0 | 0.0 | 527.7 | 175.890 | 0.000 | 175.890 | 175.890 |
| 833 Mineral Resources Assessment for Energy Storage Materials (Li-ON) Supply Chain in Pakistan (Knowledge Economy Initiative) | 567.9 | 0.0 | 0.0 | 567.9 | 200.000 | 0.000 | 200.000 | |
| 834 Pak-China University of Engineering and Emerging Technologies (Knowledge Economy Initiative) | 55,000.0 | 0.0 | 0.0 | 55,000.0 | 1500.000 | 0.000 | 1500.000 | |
| 835 National Centers of Research, Innovation and Entrepreneurship in Artificial Intelligence and Allied Technologies Phase-I (Knowledge Economy Initiative) | 40,000.0 | 0.0 | 0.0 | 40,000.0 | 2500.000 | 0.000 | 2500.000 | |
| 31 Total: | 117,459.3 | 1,319.6 | 2,044.9 | 115,414.4 | 7,372.361 | 35.000 | 7,407.361 | 2,115.085 |

TEXTILE INDUSTRY DIVISION

| | | | | | | | | |
|--|-------|------|------|-------|---------|-------|---------|--------|
| 841 Faisalabad Garments City Training Centre, Faisalabad | 26.0 | 20.0 | 23.2 | 2.8 | 2.828 | 0.000 | 2.828 | 2.828 |
| 842 1000 Industrial Stitching Units (All over Pakistan) | 350.5 | 0.0 | 46.2 | 304.3 | 100.000 | 0.000 | 100.000 | 78.304 |
| 843 Faisalabad Garment City (Phase-II) Faisalabad | 889.0 | 0.0 | 0.0 | 889.0 | 100.000 | 0.000 | 100.000 | |

| Name of Project | Cost | | Expenditure Upto June 2019 | Throw-forward | Allocation 2019-20 | | | Authorization (Rupee Component) | |
|-----------------------|---|----------------|----------------------------|---------------|--------------------|----------------|--------------|---------------------------------|---------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | | |
| 3 | Total: | 1,265.5 | 20.0 | 69.4 | 1,196.2 | 202.828 | 0.000 | 202.828 | 81.132 |
| POWER DIVISION | | | | | | | | | |
| 844 | 220 KV G/S & Allied T/L D.I Khan (NTDC) | 3,744.0 | 1,412.0 | 3,696.5 | 47.5 | 0.000 | 70.000 | 70.000 | |
| 845 | 220 KV G/S at Ghazi Road, Lahore with 220 KV D/C T/Line 132 KV Expansion System EDCF Loan No.PAK-2 & KFW(NTDC) | 2,592.0 | 1,267.0 | 5,500.9 | -2,908.9 | 0.000 | 85.000 | 85.000 | |
| 846 | 220 KV Nowshera S/S(NTDC) | 1,876.0 | 916.0 | 2,653.7 | -777.7 | 0.000 | 70.000 | 70.000 | |
| 847 | 220 KV Chakdara S/S(NTDC) | 4,397.0 | 1,917.0 | 4,099.6 | 297.4 | 0.000 | 70.000 | 70.000 | |
| 848 | 220-KV Dera Ismail Khan - Zhob Transmission Line alongwith 220-KV Zhob Sub-Station (NTDC) | 6,878.5 | 3,094.0 | 2,738.9 | 4,139.6 | 0.000 | 1200.000 | 1200.000 | |
| 853 | 220 KV Jauharabad G/S alongwith allied T/Ls (NTDC) | 2,961.0 | 1,758.0 | 100.0 | 2,861.0 | 0.000 | 119.700 | 119.700 | |
| 855 | 220 KV Mastung G/S along with allied T/Ls (NTDC) | 14,144.0 | 5,738.0 | 150.0 | 13,994.0 | 0.000 | 400.000 | 400.000 | |
| 856 | 220 KV Mirpur Khas G/S alongwith allied T/Ls (NTDC) | 3,857.0 | 1,855.0 | 879.4 | 2,977.6 | 0.000 | 980.000 | 980.000 | |
| 859 | 220 KV Sub Station Lalian(NTDC) | 1,581.5 | 934.6 | 2,872.1 | -1,290.6 | 0.000 | 210.000 | 210.000 | |
| 861 | 220 KV Zero Point Grid Station at Islamabad (NTDC) | 2,542.0 | 1,413.0 | 100.0 | 2,442.0 | 0.000 | 140.000 | 140.000 | |
| 862 | 2nd Source of Supply 220KV I/Abad University S/S (Now 220KV Transmission System Network Reinforcement in Islamabad & Burhan) (NTDC) | 3,568.0 | 1,684.0 | 679.5 | 2,888.5 | 0.000 | 350.000 | 350.000 | |
| 864 | 4 Nos New Projects to be financed by JBIC (i) 500 KV RY Khan G/S & T/L (ii)220 KV Chishtian T/L (iii) 220 KV Gujrat G/S & 220 KV T/L (iv) 220 KV Shalamar G/S & 220 KV T/L (4 Projects - JBIC Loan) (JICA Loan No. PK-58)(NTDC) | 13,152.0 | 7,787.0 | 12,922.8 | 229.2 | 0.000 | 200.000 | 200.000 | |
| 865 | 500 KV HVDC Transmission System between Tajikistan and Pakistan for Central Asia-South Asia Transmission Interconnection (CASA-1000) | 45,989.1 | 30,178.0 | 5,213.4 | 40,775.6 | 0.000 | 6050.000 | 6050.000 | |
| 867 | 500KV Faisalabad New (2x750)(Now 500KV Faisalabad West alongwith allied T/Ls)(NTDC) | 9,380.0 | 5,691.0 | 3,877.5 | 5,502.5 | 0.000 | 1050.000 | 1050.000 | |
| 869 | 500KV Islamabad West(NTDC) | 8,288.0 | 4,667.0 | 200.0 | 8,088.0 | 0.000 | 319.100 | 319.100 | |
| 870 | 500-KV Lahore, North (NTDC) | 20,732.0 | 11,508.0 | 400.0 | 20,332.0 | 0.000 | 600.000 | 600.000 | |
| 871 | 500kV Moro Grid Station (NTDC) | 6,331.4 | 4,269.1 | 150.0 | 6,181.4 | 0.000 | 10.000 | 10.000 | |
| 872 | Addition of 500/220KV Sub Station T/L for Strengthening the existing NTDC system i) 500KV Lahore Newii) 500KV Shikarpuriii) 220KV D.I.Khan (JICA-PK-61) (NTDC) | 24,317.0 | 13,342.0 | 21,572.9 | 2,744.1 | 0.000 | 400.000 | 400.000 | |
| 873 | Advance Metering Infrastructure (AMI) Project (IESCO)-ADB | 16,930.0 | 8,461.6 | 61.3 | 16,868.7 | 0.000 | 990.000 | 990.000 | |
| 874 | Construction of 132 KV Grid Station at Dadar and 132 KV SDT Sibbi-Dadar T/Line(QESCO) | 383.8 | 0.0 | 200.0 | 183.8 | 183.810 | 0.000 | 183.810 | 183.810 |
| 875 | Construction of 132 KV(AIS) Grid Station at Deep Sea Port Gwadar and the associated 132-KV D/C transmission line(QESCO) | 806.3 | 0.0 | 591.3 | 215.0 | 215.000 | 0.000 | 215.000 | 215.000 |
| 876 | Construction of 132-KV G/S at Isplinji District Mastung(QESCO) | 700.4 | 0.0 | 100.0 | 600.4 | 300.000 | 0.000 | 300.000 | 300.000 |
| 877 | Construction of 132KV Grid Station at Khan Mehterzai with Allied T/Line (50:50) (QESCO) | 249.8 | 0.0 | 100.0 | 149.8 | 149.770 | 0.000 | 149.770 | |

| Name of Project | Cost | | Expenditure Upto June 2019 | Throw-forward | Allocation 2019-20 | | | Authorization (Rupee Component) |
|---|-----------|-------------|----------------------------|---------------|--------------------|-------------|----------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 878 Construction of 500Kv T/L for Dispersal of Power from 747 MW Guddu (NTDC) | 7,855.7 | 4,842.3 | 5,993.6 | 1,862.1 | 0.000 | 210.000 | 210.000 | |
| 879 Construction of New 220 kV Guddu-Sibbi Single Circuit Transmission Line for Improvement of Power Supply System in South areas(NTDC) | 8,624.2 | 2,978.2 | 1,800.0 | 6,824.2 | 0.000 | 1800.000 | 1800.000 | |
| 880 Conversion of Existing 220 kV Substations at Bund Road, Kala Shah Kaku, Ravi and Nishatabad to GIS Technology(NTDC) | 5,684.0 | 3,159.0 | 70.0 | 5,614.0 | 0.000 | 330.000 | 330.000 | |
| 881 Electrification of Village Dera Bughti (Dera Bughti Package) (QESCO) | 718.0 | 0.0 | 448.0 | 270.0 | 270.000 | 0.000 | 270.000 | 270.000 |
| 882 Enhancement in Transformation Capacity of NTDC System by Extension and Augmentation of Existing Grid Stations(NTDC) | 16,526.0 | 11,987.0 | 473.2 | 16,052.8 | 0.000 | 839.000 | 839.000 | |
| 883 Enterprise Resource Planning System (ERP) (NTDC) | 2,583.0 | 1,391.0 | 100.0 | 2,483.0 | 0.000 | 100.000 | 100.000 | |
| 884 Evacuation of Power from 1224 MW Wind Power Plants at Jhimpir Clusters(NTDC) | 10,752.6 | 4,705.5 | 850.0 | 9,902.6 | 0.000 | 35.000 | 35.000 | |
| 885 Evacuation of power from 1320MW Power Plant at Sahiwal(NTDC) | 1,413.0 | 976.0 | 1,157.6 | 255.4 | 0.000 | 490.000 | 490.000 | |
| 886 Evacuation of power from 2160MW Dasu HPP Stage-I (NTDC) | 90,831.7 | 74,353.0 | 459.9 | 90,371.8 | 0.000 | 500.000 | 500.000 | |
| 887 Evacuation of Power from Suki Kinari, Kohala, Mahal HPPs (NTDC) | 79,930.0 | 44,116.0 | 150.0 | 79,780.0 | 0.000 | 5.000 | 5.000 | |
| 889 Evacuation of power from wind power projects at Jhimpir and Gharo Wind Clusters (NTDC) | 12,572.7 | 5,534.5 | 10,584.1 | 1,988.6 | 0.000 | 600.000 | 600.000 | |
| 890 Extension/Augmentation at 500/220 KV Rawat Sub Station (NTDC) | 949.0 | 733.0 | 921.5 | 27.5 | 0.000 | 105.000 | 105.000 | |
| 892 Improvement & Upgradation of Protection System to Avoid the Frequent Trippings in South Areas (NTDC) | 887.0 | 655.0 | 504.4 | 382.6 | 0.000 | 154.000 | 154.000 | |
| 893 Installation of 2 x 600 MW (Net) Coal Fired Power Project Jamshoro (ADB) | 177,175.6 | 138,296.0 | 17,729.8 | 159,445.8 | 0.000 | 9500.000 | 9500.000 | |
| 894 Installation of Pilot Battery Energy Storage System (BESS) at 220 KV Jhimpir G/Station(NTDC) | 950.0 | 834.0 | 100.0 | 850.0 | 0.000 | 164.500 | 164.500 | |
| 895 Interconnection of Isolated Makran / Gwadar Network at Basima via Nag G/Station from Panjgoor G/Station (QESCO) | 17,421.4 | 6,637.1 | 600.0 | 16,821.4 | 6000.000 | 0.000 | 6000.000 | 3000.000 |
| 898 Strengthening of TSG Centre for Grid System Operations and Maintenance (NTDC) | 941.0 | 651.0 | 894.9 | 46.1 | 0.000 | 10.000 | 10.000 | |
| 899 Upgradation/ Extension of NTDC's Telecommunication & SCADA System at NPCC (NTDC) | 11,638.0 | 8,466.0 | 2,750.0 | 8,888.0 | 0.000 | 1000.000 | 1000.000 | |
| 900 11 KV Line from Dalbandin to Killi Haji Mir Muhammad Azeem, Sargasha, District Chagai | 18.0 | 0.0 | 0.0 | 18.0 | 9.000 | 0.000 | 9.000 | |
| 906 33 KV Grid Station for Kashangi District Nushki | 60.0 | 0.0 | 0.0 | 60.0 | 30.000 | 0.000 | 30.000 | |
| 907 33 KV Grid Station for Tootazai District Kharan | 100.0 | 0.0 | 0.0 | 100.0 | 50.000 | 0.000 | 50.000 | |
| 908 ABC Cable for Peshawar, Khyber & Bannu Circle (PESCO) | 2,250.0 | 0.0 | 0.0 | 2,250.0 | 350.000 | 0.000 | 350.000 | |
| 909 Advance Metering Infrastructure (AMI) Project (LESCO) | 30,597.0 | 23,797.0 | 0.0 | 30,597.0 | 0.000 | 2500.000 | 2500.000 | |
| 910 AFD Support to PPIB for Tariff Based Bidding and Review of Feasibility Studies and Capacity Building (Power Division) | 64.4 | 49.1 | 0.0 | 64.4 | 0.000 | 20.000 | 20.000 | |

| Name of Project | Cost | | Expenditure Upto June 2019 | Throw-forward | Allocation 2019-20 | | | Authorization (Rupee Component) | |
|---|---------------|------------------|----------------------------|------------------|--------------------|-------------------|-------------------|---------------------------------|------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | | |
| 911 Construction of 132KV Grid Station in Kapoto Area District Kalat | 460.0 | 0.0 | 0.0 | 460.0 | 90.000 | 0.000 | 90.000 | | |
| 912 Construction of 132KV Grid Station in Ornach Area District Khuzdar | 730.0 | 0.0 | 0.0 | 730.0 | 150.000 | 0.000 | 150.000 | | |
| 913 Construction of 132-KV Mashkay G/S with Allied 132-KV Nall-Mashkay T/Line (QESCO) | 1,246.2 | 0.0 | 0.0 | 1,246.2 | 600.000 | 0.000 | 600.000 | | |
| 914 Construction of 33KV Grid Station in Ghurak Area Nall, District Khuzdar | 100.0 | 0.0 | 0.0 | 100.0 | 25.000 | 0.000 | 25.000 | | |
| 915 Construction of Grid Station 33KV, Hazarganji, Quetta | 60.0 | 0.0 | 0.0 | 60.0 | 20.000 | 0.000 | 20.000 | | |
| 916 Consultancy Services for Feasibility Study of Solar Water Pumping in Balochistan Area | 154.2 | 0.0 | 0.0 | 154.2 | 90.000 | 0.000 | 90.000 | | |
| 917 Conversion of LT Lines into ABC Works in Khuzdar City (QESCO) | 27.4 | 0.0 | 0.0 | 27.4 | 27.350 | 0.000 | 27.350 | | |
| 918 Distributed Generation Schemes through Renewable Energy | 1,000.0 | 0.0 | 0.0 | 1,000.0 | 100.000 | 0.000 | 100.000 | | |
| 919 Electrification works at different valleys of District Chitral (PESCO) | 2,911.7 | 0.0 | 0.0 | 2,911.7 | 150.000 | 0.000 | 150.000 | | |
| 920 Establishment of 132 KV Grid System alongwith upgradation of existing 33KV Grid System in District Chitral (PESCO) | 1,446.6 | 0.0 | 0.0 | 1,446.6 | 150.000 | 0.000 | 150.000 | | |
| 921 Establishment of New Distribution Lines for the Electrification of Villages of District Khuzdar | 190.0 | 0.0 | 0.0 | 190.0 | 70.000 | 0.000 | 70.000 | | |
| 922 Evacuation of Power from 220-KV/132-KV Grid Station, Swabi (PESCO) | 738.6 | 0.0 | 0.0 | 738.6 | 300.000 | 0.000 | 300.000 | | |
| 923 Grid Station at Ahmedwal, 33KV Distric Nushki | 90.0 | 0.0 | 0.0 | 90.0 | 45.000 | 0.000 | 45.000 | | |
| 924 Grid Station at Essa Chah, 33KV Distric Nushki | 90.0 | 0.0 | 0.0 | 90.0 | 45.000 | 0.000 | 45.000 | | |
| 925 Installation of 1500 Units Solar Energy Home System in Off Grid Areas of Aamiri District Chagai | 120.0 | 0.0 | 0.0 | 120.0 | 20.000 | 0.000 | 20.000 | | |
| 926 Installation of 1500 Units Solar Energy Home System in Off Grid Areas of Various Villages in Suburbs of District Nushki | 120.0 | 0.0 | 0.0 | 120.0 | 20.000 | 0.000 | 20.000 | | |
| 927 Installation of 1500 Units Solar Energy Home System in Off Grid Areas of Various Villages of Daak Essah Chah, District Nushki | 120.0 | 0.0 | 0.0 | 120.0 | 20.000 | 0.000 | 20.000 | | |
| 928 Off-Grid Solutions (Merged Districts & Balochistan) (Feasibility) | 100.0 | 0.0 | 0.0 | 100.0 | 20.000 | 0.000 | 20.000 | | |
| 929 Provision of 2000 Homes Solar Kits for NA-268 | 160.0 | 0.0 | 0.0 | 160.0 | 80.000 | 0.000 | 80.000 | | |
| 930 Provision of 50KV Transformer & 250 Poles for NA-268 | 34.0 | 0.0 | 0.0 | 34.0 | 17.000 | 0.000 | 17.000 | | |
| 931 Provision of 50KV Transformer /HT/LT Line for Degree College Area, Dalbandi, District Chagai | 8.0 | 0.0 | 0.0 | 8.0 | 4.000 | 0.000 | 4.000 | | |
| 932 Provision of 50KV Transformer /HT/LT Line for Killi Hassanabad and Mangalabad, Nokundi, District Chagai | 28.0 | 0.0 | 0.0 | 28.0 | 14.000 | 0.000 | 14.000 | | |
| 933 Supply of Utilities to Special Economic Zones | 19,909.3 | 0.0 | 0.0 | 19,909.3 | 1210.000 | 0.000 | 1210.000 | | |
| 934 Village Electrification in NA-266 | 100.0 | 0.0 | 0.0 | 100.0 | 30.000 | 0.000 | 30.000 | | |
| 71 | Total: | 705,886.9 | 442,052.9 | 114,446.8 | 591,440.1 | 10,854.930 | 31,676.300 | 42,531.230 | 3,968.810 |

WATER RESOURCES DIVISION

| | | | | | | | | |
|--|---------|-------|------|---------|-------|---------|---------|--|
| 935 Chitral Hydel Power Station Capacity Enhancement From 1 MW to 5 MW | 2,188.8 | 567.1 | 10.0 | 2,178.8 | 0.000 | 228.000 | 228.000 | |
|--|---------|-------|------|---------|-------|---------|---------|--|

| Name of Project | Cost | | Expenditure Upto June 2019 | Throw-forward | Allocation 2019-20 | | | Authorization (Rupee Component) |
|--|-----------|-------------|----------------------------|---------------|--------------------|-------------|----------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 936 Dasu Hydro Power Project Stage-I (2160 MW) (District Kohistan, Khyber Pakhtunkhwa) | 510,093.3 | 218,547.5 | 90,709.5 | 419,383.8 | 0.000 | 4500.000 | 4500.000 | |
| 937 Establishment of Pakistan Glacier Monitoring Network Upper Indus Basin Area Falling within KPK, Gilgit Baltistan, and Azad Jammu & Kashmir | 891.8 | 681.1 | 65.1 | 826.6 | 0.000 | 200.000 | 200.000 | |
| 938 Golan Gol Hydro Power Project (106 MW) (Chitral) | 38,226.5 | 13,185.0 | 35,157.7 | 3,068.8 | 0.000 | 500.000 | 500.000 | |
| 939 Keyal Khawar Hydro Power Project, Khyber Pakhtunkhwa, (Kohistan) (128 MW) | 26,084.2 | 9,364.5 | 3,503.6 | 22,580.5 | 0.000 | 65.000 | 65.000 | |
| 941 Mangla Power Station Refurbishment & Upgradation of Generation Units (310 MW) | 52,224.3 | 31,728.9 | 9,465.5 | 42,758.8 | 0.000 | 1500.000 | 1500.000 | |
| 942 Neelum Jhelum Hydro Power Project (969 MW) (China, Kuwait, Saudi Arabia, IDB and OPEC) | 506,808.6 | 236,380.2 | 474,516.0 | 32,292.6 | 0.000 | 2000.000 | 2000.000 | |
| 943 Tarbela Fifth Extension Hydro Power Project (1410 MW) Sawabi | 82,361.6 | 35,988.0 | 2,314.8 | 80,046.8 | 0.000 | 1500.000 | 1500.000 | |
| 944 Tarbela Fourth Extension Hydro Power Project (1410 MW) (Swabi) | 114,944.0 | 76,437.0 | 86,176.9 | 28,767.1 | 0.000 | 3000.000 | 3000.000 | |
| 946 Warsak Hydroelectric Power Station 2nd Rehabilitation (242.96 MW) | 22,254.2 | 11,283.5 | 1,562.2 | 20,692.0 | 0.000 | 1800.000 | 1800.000 | |
| 947 Dargai Hydroelectric Power Station Rehabilitation & Capacity Enhancement from 20 to 22 MW | 4,050.4 | 2,284.9 | 0.0 | 4,050.4 | 0.000 | 50.000 | 50.000 | |
| 952 Abato, Daisara & Sanazala Dams, Chaman | 264.3 | 0.0 | 150.0 | 114.3 | 114.341 | 0.000 | 114.341 | 114.341 |
| 953 Balochistan Effluent Disposal into RBOD.I (RBOD-III), Jafarabad, Nasirabad | 10,804.5 | 0.0 | 7,861.2 | 2,943.3 | 1500.000 | 0.000 | 1500.000 | 750.000 |
| 954 Channelization of Deg Nullah Punjab (Federal share Rs. 2107.556 and Rs. 242.997 Provincial) | 2,107.6 | 0.0 | 1,716.0 | 391.6 | 391.560 | 0.000 | 391.560 | 391.560 |
| 955 Construction of 100 small dams in Tehsil Dobandi, Gulistan Chaman, Balochistan | 1,591.6 | 0.0 | 440.0 | 1,151.6 | 300.000 | 0.000 | 300.000 | 150.000 |
| 956 Construction of 20 Nos. Small Dams in Khyber Pakhtunkhwa (Zamir Gul Dam Kohat and Bada Dam Swabi) | 1,933.8 | 0.0 | 1,262.5 | 671.3 | 200.000 | 0.000 | 200.000 | 100.000 |
| 957 Construction of 200 small check dams for Groundwater Recharge of Quetta | 298.4 | 0.0 | 135.0 | 163.4 | 163.368 | 0.000 | 163.368 | 163.368 |
| 958 Construction of 200 Small Dams in Killa Abdullah, Gulistan and Dobandai Tehsils | 2,937.5 | 0.0 | 170.0 | 2,767.5 | 300.000 | 0.000 | 300.000 | 150.000 |
| 959 Construction of Basool Dam, Tehsil Ormara, District Gwadar | 9,636.0 | 0.0 | 2,803.0 | 6,833.0 | 1100.000 | 0.000 | 1100.000 | 550.000 |
| 960 Construction of Bhundaro Storage Dam Angeera Zehri Area, District Khuzdar | 400.0 | 0.0 | 70.0 | 330.0 | 100.000 | 0.000 | 100.000 | 50.000 |
| 961 Construction of Bohir Mass Storage Dam | 89.8 | 0.0 | 37.5 | 52.3 | 52.280 | 0.000 | 52.280 | 52.280 |
| 962 Construction of Cherah Dam Rawalpindi/Islamabad (Federal share Rs. 2653.610 Million and Rs. 2653.610 Million Provincial share) | 2,653.6 | 0.0 | 776.8 | 1,876.8 | 50.000 | 0.000 | 50.000 | 25.000 |
| 963 Construction of Dam at Aghburg Area Quetta | 150.0 | 0.0 | 85.0 | 65.0 | 65.000 | 0.000 | 65.000 | 65.000 |
| 964 Construction of Dosi Dam, Gwadar | 475.9 | 0.0 | 70.0 | 405.9 | 100.000 | 0.000 | 100.000 | 50.000 |
| 965 Construction of Garah Storage Dam Tehsil Wadh, District Khuzdar | 462.2 | 0.0 | 86.8 | 375.4 | 100.000 | 0.000 | 100.000 | 50.000 |
| 966 Construction of Ghabir Dam Chakwal (Federal share Rs. 5209.470 Fed share and Rs. 446.023 Provincial) | 5,655.5 | 0.0 | 1,360.0 | 4,295.5 | 300.000 | 0.000 | 300.000 | 150.000 |

| Name of Project | Cost | | Expenditure Upto June 2019 | Throw-forward | Allocation 2019-20 | | | Authorization (Rupee Component) |
|---|-----------|-------------|----------------------------|---------------|--------------------|-------------|-----------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 967 Construction of Kangori Storage Dam Shah Noorani Area, Tehsil Wadh, District Khuzdar | 94.4 | 0.0 | 70.0 | 24.4 | 24.350 | 0.000 | 24.350 | 24.350 |
| 968 Construction of Khaisar Patti Delay Action Dam, District Noshki | 113.4 | 0.0 | 100.0 | 13.4 | 13.370 | 0.000 | 13.370 | 13.370 |
| 969 Construction of Khazeena Dam Zamri, Muskhail | 276.2 | 0.0 | 75.0 | 201.2 | 201.200 | 0.000 | 201.200 | 201.200 |
| 970 Construction of Mangi Dam, Quetta | 9,334.1 | 0.0 | 2,070.0 | 7,264.1 | 100.000 | 0.000 | 100.000 | |
| 971 Construction of Mara Tangi Dam, District Loralai | 450.0 | 0.0 | 100.0 | 350.0 | 100.000 | 0.000 | 100.000 | 50.000 |
| 972 Construction of Papin Dam Punjab(Federal share Rs. 3303.540 and Rs. 2004.190 Provincial) | 3,303.5 | 0.0 | 140.0 | 3,163.5 | 58.440 | 0.000 | 58.440 | 29.220 |
| 973 Construction of Pissijal Dam and Command Area Development, Khuzdar | 250.0 | 0.0 | 160.0 | 90.0 | 90.000 | 0.000 | 90.000 | 90.000 |
| 974 Construction of Reko Delay Action Dam District Noshki | 50.7 | 0.0 | 37.5 | 13.2 | 13.150 | 0.000 | 13.150 | 13.150 |
| 975 Construction of Sanam, Palai and Kundal Dams | 4,280.9 | 0.0 | 3,399.4 | 881.5 | 50.000 | 0.000 | 50.000 | 25.000 |
| 976 Construction of Small Dams in District Mansehra KPK | 2,885.6 | 0.0 | 630.0 | 2,255.6 | 500.000 | 0.000 | 500.000 | 250.000 |
| 977 Construction of Small Dams, Delay action Dams, Recharge weirs and ISSO Barrier in Sindh | 12,211.0 | 0.0 | 6,031.0 | 6,180.0 | 600.000 | 0.000 | 600.000 | 300.000 |
| 978 Construction of Small Storage Dams, Yousaf Kach, Rud Mulliazai, District Pishin | 200.0 | 0.0 | 85.0 | 115.0 | 115.000 | 0.000 | 115.000 | 115.000 |
| 979 Construction of Tuk Storage Dam, Tehsil Wadh, District Khuzdar | 196.1 | 0.0 | 89.5 | 106.6 | 77.650 | 0.000 | 77.650 | 38.825 |
| 980 Construction of 100 dams in Balochistan (Package-III 20 Dams) | 7,829.9 | 0.0 | 910.0 | 6,919.9 | 1000.000 | 0.000 | 1000.000 | 500.000 |
| 981 Darwat Dam Project, Jamshoro/Thatta (Fed share Rs. 10,111.31 M, Prov share: Rs. 1656.56 M) | 11,767.9 | 1,980.1 | 8,745.0 | 3,022.9 | 10.000 | 0.000 | 10.000 | 5.000 |
| 982 Diamer Basha Dam (Dam Part) | 232,000.0 | 154,000.0 | 23,680.4 | 208,319.7 | 16000.000 | 0.000 | 16000.000 | 8000.000 |
| 983 Diamer Basha Dam (Land Acquisition & Resettlement), Chilas, Gilgit-Baltistan | 101,372.0 | 0.0 | 86,987.6 | 14,384.4 | 4000.000 | 0.000 | 4000.000 | 3309.154 |
| 984 Extension of Right Bank Outfall Drain (RBOD-II) from Sehwan to Sea, Dadu & Thatta [Fed:54985, Prov:7000) | 54,985.0 | 0.0 | 42,217.0 | 12,768.0 | 1500.000 | 0.000 | 1500.000 | |
| 985 Garuk Storage Dam District Kharan | 10,511.2 | 0.0 | 1,035.0 | 9,476.2 | 1345.000 | 0.000 | 1345.000 | 672.500 |
| 986 Gomal Zam Dam Project, Dera Ismail Khan/South Waziristan Agency (local-7698.118 M, Prov-2206 M,FEC-10721.882M) | 20,626.0 | 10,721.8 | 17,028.4 | 3,597.6 | 0.000 | 1.000 | 1.000 | |
| 987 Indus 21 Water Capacity Building & Advisory Services (World Bank) | 7,659.1 | 7,659.1 | 3,510.9 | 4,148.2 | 0.000 | 200.000 | 200.000 | |
| 988 Kachhi Canal Project, Dera Bugti, Nasirabad | 80,352.0 | 0.0 | 73,747.2 | 6,604.8 | 6604.803 | 0.000 | 6604.803 | 3302.402 |
| 989 Kurram Tangi Dam Project(Kaitu Weir), North Waziristan Agency | 21,059.3 | 13,282.5 | 3,979.9 | 17,079.4 | 100.000 | 500.000 | 600.000 | 50.000 |
| 990 Lower Indus Right Bank Irrigation & Drainage Project (RBOD-I), Kamber, Larkana, Dadu | 17,505.0 | 0.0 | 16,183.2 | 1,321.8 | 1321.780 | 0.000 | 1321.780 | 1321.780 |
| 991 Makhhi Farash Link Canal Project (Chotiari Phase-II) for water supply to Thar Coal Project (Rs. 5306.2 Fed Share and Rs. 5306.2 Provincial share) | 5,306.2 | 0.0 | 1,764.0 | 3,542.2 | 500.000 | 0.000 | 500.000 | 250.000 |
| 992 Mohmand Dam Hydropower Project (Dam Part) | 114,285.0 | 71,548.9 | 17,000.0 | 97,285.0 | 15000.000 | 0.000 | 15000.000 | 8510.036 |
| 993 Nai Gaj Dam Project, Dadu [PSDP-24336.83, Prov-1899.20] | 24,336.8 | 0.0 | 13,542.5 | 10,794.3 | 1590.000 | 0.000 | 1590.000 | 0.000 |

| Name of Project | Cost | | Expenditure Upto June 2019 | Throw-forward | Allocation 2019-20 | | | Authorization (Rupee Component) |
|---|----------|-------------|----------------------------|---------------|--------------------|-------------|----------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 994 Naulong Storage Dam Project, Jhal Magsi, Balochistan | 18,027.1 | 0.0 | 2,292.5 | 15,734.6 | 800.000 | 0.000 | 800.000 | |
| 995 Normal / Emergent Flood Programme (Yearly based programme-Ongoing/continuous activity) | | | 0.0 | | 500.000 | 0.000 | 500.000 | 250.000 |
| 996 Provision of Groundwater for Industrial sector Balochistan (Gwadar) | 839.3 | 0.0 | 648.9 | 190.4 | 190.365 | 0.000 | 190.365 | 190.365 |
| 997 Raineer Canal Project (Phase-I & II), Ghotki, Sukkur | 18,861.6 | 0.0 | 17,784.7 | 1,076.9 | 500.000 | 0.000 | 500.000 | 250.000 |
| 998 Raising of Baran Dam Bannu (Fed share Rs. 3867.248 million and Rs. 1289.082 million provincial share) | 3,867.2 | 0.0 | 460.0 | 3,407.2 | 600.000 | 0.000 | 600.000 | 300.000 |
| 999 Raising of Mangla Dam Project, Mangla, Mirpur (AJ&K) | 96,855.0 | 0.0 | 96,713.2 | 141.8 | 141.824 | 0.000 | 141.824 | 141.824 |
| 1000 Remedial Measures to Control Waterlogging due to Muzaffargarh and TP Link Canal | 8,565.3 | 0.0 | 7,499.5 | 1,065.8 | 1065.825 | 0.000 | 1065.825 | 1065.825 |
| 1001 Remodeling of Warsak Canal System in Peshawar & Nowshera District. (Fed Share Rs. 5568.79 million and Rs. 5568.79 million provincial share) | 5,568.8 | 0.0 | 4,671.3 | 897.5 | 200.000 | 0.000 | 200.000 | 100.000 |
| 1002 Research studies on drainage land reclamation water management and use of drainage water IWARSI, MONA, LIM | 441.9 | 0.0 | 79.9 | 361.9 | 100.000 | 0.000 | 100.000 | 50.000 |
| 1003 Small Dams in Tehsil Khaliqabad, Kalat | 300.0 | 0.0 | 270.0 | 30.0 | 30.000 | 0.000 | 30.000 | 30.000 |
| 1004 Toiwar / Batozai Storage Dam | 4,344.7 | 0.0 | 4,335.0 | 9.8 | 9.783 | 0.000 | 9.783 | 9.783 |
| 1005 Uch Wani Chutair Ziarat | 300.0 | 0.0 | 160.0 | 140.0 | 140.000 | 0.000 | 140.000 | 140.000 |
| 1006 Umarzai Dam, Pishin | 150.0 | 0.0 | 65.0 | 85.0 | 85.000 | 0.000 | 85.000 | 85.000 |
| 1007 Wam Tangi Hamai | 300.0 | 0.0 | 160.0 | 140.0 | 140.000 | 0.000 | 140.000 | 140.000 |
| 1008 Irrigation System Rehabilitation Project, Punjab, (Phase-I) | 19,519.0 | 0.0 | 7,931.0 | 11,588.0 | 106.400 | 0.000 | 106.400 | 53.200 |
| 1009 Lining of Distributaries and Minors in Sindh | 13,828.3 | 0.0 | 9,096.0 | 4,732.3 | 106.400 | 0.000 | 106.400 | 106.400 |
| 1010 Lining of Irrigation Channels (Distributaries & Minors) in Punjab | 30,996.2 | 0.0 | 7,735.0 | 23,261.2 | 106.400 | 0.000 | 106.400 | 53.200 |
| 1011 Rehabilitation of irrigation System in Khyber Pakhtunkhwa | 8,484.2 | 0.0 | 5,185.0 | 3,299.2 | 106.400 | 0.000 | 106.400 | 53.200 |
| 1012 Revamping / Rehabilitation of Irrigation & Drainage System of Sindh | 16,795.0 | 0.0 | 13,536.7 | 3,258.4 | 106.400 | 0.000 | 106.400 | 53.200 |
| 1013 Chashma Right Bank 1st Lift cum Gravity Project (Feasibility) | 200.0 | 0.0 | 0.0 | 200.0 | 100.000 | 0.000 | 100.000 | |
| 1014 Construction / Rehabilitation of Kas Umar Khan Barrage and Canal System District Mianwali | 10,000.0 | 0.0 | 0.0 | 10,000.0 | 1000.000 | 0.000 | 1000.000 | |
| 1015 Construction and Improvement of Irrigation Infrastructure including Flood Protection Work, Channels, Roads, Tube wells & Crossing Facilities in District Swabi | 928.8 | 0.0 | 0.0 | 928.8 | 100.000 | 0.000 | 100.000 | |
| 1016 Construction of 10 N0s Small Storage/ Check Dams Arenji Area Wadh District Khuzdar | 504.4 | 0.0 | 0.0 | 504.4 | 110.000 | 0.000 | 110.000 | |
| 1017 Construction of 100 Dams in Different Areas / Districts of Balochistan (Package-IV) | 9,970.0 | 0.0 | 0.0 | 9,970.0 | 100.000 | 0.000 | 100.000 | |
| 1018 Construction of Anjeeri Storage/Delay Action Dam District Nushki | 119.0 | 0.0 | 0.0 | 119.0 | 26.000 | 0.000 | 26.000 | |
| 1019 Construction of Azdha Khol Storage/Delay Action Dam District Chagai & Nushki | 123.0 | 0.0 | 0.0 | 123.0 | 20.000 | 0.000 | 20.000 | |

| Name of Project | Cost | | Expenditure Upto June 2019 | Throw-forward | Allocation 2019-20 | | | Authorization (Rupee Component) |
|---|---------|-------------|----------------------------|---------------|--------------------|-------------|---------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 1020 Construction of Baghi Storage / Delay Action Dam Kishingi Area, District Naushki | 110.0 | 0.0 | 0.0 | 110.0 | 55.000 | 0.000 | 55.000 | |
| 1021 Construction of Bugmcadwan Storage/Delay Action Dam District Chagai | 221.0 | 0.0 | 0.0 | 221.0 | 20.000 | 0.000 | 20.000 | |
| 1022 Construction of Chashma Akhor Khel Dam, Distt. Karak | 1,600.0 | 0.0 | 0.0 | 1,600.0 | 400.000 | 0.000 | 400.000 | |
| 1023 Construction of Dasht River Flood Irrigation Scheme, District Gwadar | 400.0 | 0.0 | 0.0 | 400.0 | 80.000 | 0.000 | 80.000 | |
| 1024 Construction of Delay Action Dam at Hannaorak, Quetta | 100.0 | 0.0 | 0.0 | 100.0 | 20.000 | 0.000 | 20.000 | |
| 1025 Construction of Delay Action Dam at Sarghundgi District Quetta | 50.0 | 0.0 | 0.0 | 50.0 | 5.000 | 0.000 | 5.000 | |
| 1026 Construction of Delay Action Dam at Westren Bypass Akhtarabad, Quetta | 50.0 | 0.0 | 0.0 | 50.0 | 5.000 | 0.000 | 5.000 | |
| 1027 Construction of Delay Action Dam at Zarkhune District Quetta | 100.0 | 0.0 | 0.0 | 100.0 | 20.000 | 0.000 | 20.000 | |
| 1028 Construction of Delay Action Dams in Siaro Hazar Ganji Nall Area of District Khuzdar | 950.0 | 0.0 | 0.0 | 950.0 | 150.000 | 0.000 | 150.000 | |
| 1029 Construction of Feeding Canal to Manchar Lake to Eradicate Contamination (Feasibility) | 200.0 | 0.0 | 0.0 | 200.0 | 100.000 | 0.000 | 100.000 | |
| 1030 Construction of Gendar Storage/Delay Action Dam Kishing Area Nushki | 150.0 | 0.0 | 0.0 | 150.0 | 20.000 | 0.000 | 20.000 | |
| 1031 Construction of Hushbalo Dam District Mastung | 350.0 | 0.0 | 0.0 | 350.0 | 70.000 | 0.000 | 70.000 | |
| 1032 Construction of Jatti Small Storage Dam Lop Area Wadh District Khuzdar | 70.0 | 0.0 | 0.0 | 70.0 | 20.000 | 0.000 | 20.000 | |
| 1033 Construction of Juli Storage/ Delay Action Dam at Boting District Chagai | 244.7 | 0.0 | 0.0 | 244.7 | 20.000 | 0.000 | 20.000 | |
| 1034 Construction of Karudi Storage/Delay Action Dam District Chagai | 131.0 | 0.0 | 0.0 | 131.0 | 20.000 | 0.000 | 20.000 | |
| 1035 Construction of Khattak Banda Dam, Shakar Dara District Kohat | 1,400.0 | 0.0 | 0.0 | 1,400.0 | 300.000 | 0.000 | 300.000 | |
| 1036 Construction of Koh-e-Mahium Storage / Delay Action Dam in District Chagai | 350.0 | 0.0 | 0.0 | 350.0 | 100.000 | 0.000 | 100.000 | |
| 1037 Construction of Makh Banda Dam, District Karak | 900.0 | 0.0 | 0.0 | 900.0 | 200.000 | 0.000 | 200.000 | |
| 1038 Construction of Mashkicha Storage/Delay Action Dam District Chagai | 158.0 | 0.0 | 0.0 | 158.0 | 20.000 | 0.000 | 20.000 | |
| 1039 Construction of Mashraqi Koh-e-Sultan Storage/ Delay Action Dam at District Chagai | 80.0 | 0.0 | 0.0 | 80.0 | 5.000 | 0.000 | 5.000 | |
| 1040 Construction of Peer Bari Storage Dam at Kach, Distt. Khuzdar | 128.5 | 0.0 | 0.0 | 128.5 | 50.000 | 0.000 | 50.000 | |
| 1041 Construction of Pezu Dam Project District Lakki Marwat | 758.5 | 0.0 | 0.0 | 758.5 | 250.000 | 0.000 | 250.000 | |
| 1042 Construction of Posti Storage/ Delay Action Dam at Boolo Arbab in District Chagai | 123.1 | 0.0 | 0.0 | 123.1 | 20.000 | 0.000 | 20.000 | |
| 1043 Construction of Sari Kalag Delay Action Dam in U/C Raskoh District Kharan | 510.0 | 0.0 | 0.0 | 510.0 | 20.000 | 0.000 | 20.000 | |
| 1044 Construction of Sarozai Dam, District Hangu | 750.0 | 0.0 | 0.0 | 750.0 | 200.000 | 0.000 | 200.000 | |
| 1045 Construction of Small Dams in Khuzdar | 1,000.0 | 0.0 | 0.0 | 1,000.0 | 250.000 | 0.000 | 250.000 | |
| 1046 Construction of Small Storage Dam at Sardari Goz Darkhalo, Tehsil Wadh, Distt. Khuzdar | 80.0 | 0.0 | 0.0 | 80.0 | 40.000 | 0.000 | 40.000 | |

| Name of Project | Cost | | Expenditure Upto June 2019 | Throw-forward | Allocation 2019-20 | | | Authorization (Rupee Component) | |
|---|---------------|--------------------|----------------------------|--------------------|--------------------|-------------------|-------------------|---------------------------------|-------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | | |
| 1047 Construction of Small Storage Dam Kunji Ferozabad District Khuzdar | 46.3 | 0.0 | 0.0 | 46.3 | 15.000 | 0.000 | 15.000 | | |
| 1048 Construction of Small Storage Dam Shank Tehsil Wadh District Khuzdar | 60.0 | 0.0 | 0.0 | 60.0 | 20.000 | 0.000 | 20.000 | | |
| 1049 Construction of Winder Dam, District Lasbela | 11,500.0 | 0.0 | 0.0 | 11,500.0 | 1000.000 | 0.000 | 1000.000 | | |
| 1050 Development of Water Resources by Construction of Small Dams in District Zhob Balochistan | 480.0 | 0.0 | 0.0 | 480.0 | 100.000 | 0.000 | 100.000 | | |
| 1051 Feasibility Study & Detailed Design of Baber Kach Dam on Nari River, District Sibi, Balochistan | 72.6 | 0.0 | 0.0 | 72.6 | 72.600 | 0.000 | 72.600 | | |
| 1052 Feasibility Study & Detailed Design of Burj Aziz Khan Dam, District Lora Pishin, Balochistan | 67.1 | 0.0 | 0.0 | 67.1 | 40.000 | 0.000 | 40.000 | 20.000 | |
| 1053 Feasibility Study Detailed Engineering Design, preparation of Tender Documents of Badinzai Dam Project District Zhob (PC-II) | 147.2 | 0.0 | 0.0 | 147.2 | 147.170 | 0.000 | 147.170 | | |
| 1054 Feasibility Study of Murunj Dam at Nila Kund on Kahal Hill Torrent Project (Punjab) Rajanpur, Punjab | 350.0 | 0.0 | 0.0 | 350.0 | 100.000 | 0.000 | 100.000 | 50.000 | |
| 1055 Increasing Storage Capacity & Improvement in Command Area of Tanda Dam | 2,870.6 | 0.0 | 0.0 | 2,870.6 | 800.000 | 0.000 | 800.000 | | |
| 1056 Kachhi Canal Project (Remaining works) Phase-I District Dera Bugti | 25,729.0 | 0.0 | 0.0 | 25,729.0 | 1500.000 | 0.000 | 1500.000 | | |
| 1057 Land and Water Monitoring / Evaluation of Indus Plains by SMO Indus Plains | 410.0 | 0.0 | 0.0 | 410.0 | 50.000 | 0.000 | 50.000 | 25.000 | |
| 1058 Management of Mithawan Hill Torrent | 2,000.0 | 0.0 | 0.0 | 2,000.0 | 300.000 | 0.000 | 300.000 | | |
| 1059 Management of Sakhi Sarwar Hill Torrent | 800.0 | 0.0 | 0.0 | 800.0 | 200.000 | 0.000 | 200.000 | | |
| 1060 Management of Vidore Hill Torrent (Phullar & Suchani Branch) | 2,500.0 | 0.0 | 0.0 | 2,500.0 | 300.000 | 0.000 | 300.000 | | |
| 1061 Sukkur Barrage Rehabilitation and Improvement Project | 16,500.0 | 0.0 | 0.0 | 16,500.0 | 200.000 | 0.000 | 200.000 | 100.000 | |
| 1062 Sukleji Dam (Feasibility Study) District Bolan, Balochistan | 161.0 | 0.0 | 0.0 | 161.0 | 80.000 | 0.000 | 80.000 | | |
| 1063 Zandera Karez System, District Ziarat | 56.5 | 0.0 | 0.0 | 56.5 | 56.500 | 0.000 | 56.500 | 56.500 | |
| 123 | Total: | 2,487,433.5 | 895,639.9 | 1,222,447.2 | 1,264,986.2 | 69,683.359 | 16,044.000 | 85,727.359 | 33,206.033 |

EARTHQUAKE RECONSTRUCTION AND REHABILITATION AUTHORITY

| | | | | | | | | |
|----------|---------------|--|--|--|------------------|------------------|------------------|------------------|
| 1064 | ERRA | | | | 2500.000 | 2500.000 | 5000.000 | 1250.000 |
| 1 | Total: | | | | 2,500.000 | 2,500.000 | 5,000.000 | 1,250.000 |

BLOCKS MANAGED BY FINANCE DIVISION

| | | | | | | | | |
|----------|--|--|--|------------|--------------------|------------------|--------------------|-------------------|
| 1065 | Relief and Rehabilitation of IDPs | | | | 32500.000 | 0.000 | 32500.000 | |
| 1066 | Security Enhancement | | | | 32500.000 | 0.000 | 32500.000 | 26780.000 |
| 1067 | Prime Minister's Youth Skill Dev. Initiative | | | | 10000.000 | 0.000 | 10000.000 | |
| 1068 | Clean Green Pakistan Movement / Tourism | | | | 2000.000 | 0.000 | 2000.000 | |
| 1069 | Gas Infrastructure Development Cess | | | | 987.000 | 0.000 | 987.000 | |
| 1070 | Merged Areas 10 Years Development Plan | | | | 48000.000 | 0.000 | 48000.000 | 8000.000 |
| 227 | Merged Districts of Khyber Pakhtunkhwa | | | 0.0 | 22730.310 | 1269.690 | 24000.000 | 4000.000 |
| 7 | Total: | | | 0.0 | 148,717.310 | 1,269.690 | 149,987.000 | 38,780.000 |