

# Federal PSDP 2019-20

## Authorization as on 28-Feb-20

(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	0.000
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

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	Total	Foreign Aid			Rupees	Foreign Aid	Total	
16 Up gradation of ASF Academy, Karachi	64.7	0.0	0.0	64.7	50.000	0.000	50.000	25.000
<b>Total:</b>	<b>34,297.1</b>	<b>0.0</b>	<b>8,565.2</b>	<b>25,731.9</b>	<b>877.005</b>	<b>389.500</b>	<b>1,266.505</b>	<b>327.579</b>

**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	80.000
<b>Total:</b>	<b>339.3</b>	<b>0.0</b>	<b>87.5</b>	<b>251.8</b>	<b>100.000</b>	<b>0.000</b>	<b>100.000</b>	<b>80.000</b>

**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	2750.000	0.000	2750.000	2750.000
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	638.8	0.0	532.7	105.3	105.275	0.000	105.275	105.275
25 SDGs Achievement Program			0.0		2750.000	0.000	2750.000	2200.000
26 Construction of Aiwan-e-Sayahat in F-5/1, Islamabad (Feasibility)	20.0	0.0	0.0	20.0	40.000	0.000	40.000	0.000
27 Facilitation of Tourism in Islamabad - Marketing, Promotion etc.	161.0	0.0	0.0	161.0	156.364	0.000	156.364	78182.000
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	0.000
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	0.000	0.000	0.000	
30 Construction of Road over Malir Bund from Dada Bhoj Town / Expressway upto Limits of PNS Mehran, District East, Karachi (SIDC) (Karachi Package)	44.0	0.0	0.0	44.0	50.000	0.000	50.000	44.036
31 Green Line BRTS Operations (Karachi Package)	10,956.2	0.0	0.0	10,956.2	4050.000	0.000	4050.000	0.000
32 Development Schemes under Prime Minister's Programme in Sindh	12,750.0	0.0	0.0	12,750.0	2900.000	0.000	2900.000	0.000
1082 Improvement of Record Preservation, Archives Management, Infrastructure and Research Documentation	24.2	0.0	20.5	3.6	3.636	0.000	3.636	3.619
<b>Total:</b>	<b>64,902.3</b>	<b>455.0</b>	<b>27,974.1</b>	<b>36,927.4</b>	<b>43,486.475</b>	<b>0.000</b>	<b>43,486.475</b>	<b>108,279.520</b>

Name of Project	Cost		Expenditure Upto June 2019	Throw-forward	Allocation 2019-20			Authorization (Rupee Component)	
	Total	Foreign Aid			Rupees	Foreign Aid	Total		
<b><u>CLIMATE CHANGE DIVISION</u></b>									
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	2.560
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	166.7	0.0	66.0	39.5	25.000	0.000	25.000	20.000
37	Establishment of Climate Change Reporting Unit in MoCC	47.5	0.0	0.0	44.3	15.000	0.000	15.000	7.500
38	Ten Billion Trees Tsunami Programme - Phase-I Upscaling of Green Pakistan Programme (Revised)	125,184.0	0.0	0.0	125,184.3	7500.000	0.000	7500.000	6000.000
	<b>Total:</b>	<b>125,543.9</b>	<b>0.0</b>	<b>116.1</b>	<b>125,363.7</b>	<b>7,579.200</b>	<b>0.000</b>	<b>7,579.200</b>	<b>6,048.060</b>
<b><u>COMMERCE DIVISION</u></b>									
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
	<b>Total:</b>	<b>2,677.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,677.4</b>	<b>100.000</b>	<b>0.000</b>	<b>100.000</b>	<b>50.000</b>
<b><u>COMMUNICATIONS DIVISION (OTHER THAN NHA)</u></b>									
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	53.0	0.0	26.7	26.3	17.678	0.000	17.678	14.142
43	NTRC Operational Research Program	43.4	0.0	21.4	21.9	21.926	0.000	21.926	17.541
44	NTRC Origin-Destination Survey and Transport Demand	57.0	0.0	9.4	47.6	47.621	0.000	47.621	38.097
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	56.0	0.0	0.0	56.0	29.000	0.000	29.000	14.500
	<b>Total:</b>	<b>614.4</b>	<b>0.0</b>	<b>213.2</b>	<b>401.2</b>	<b>248.308</b>	<b>0.000</b>	<b>248.308</b>	<b>150.322</b>
<b><u>COMMUNICATIONS DIVISION (NHA)</u></b>									
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-Bumbrate Road (48 km)	4,600.0	0.0	50.0	4,550.0	100.000	0.000	100.000	100.000
49	Construction of 02 Lane Highway from Basima to Khuzdar (Length 106 km)	19,188.4	0.0	1,500.0	17,688.4	2500.000	0.000	2500.000	1500.000
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	2250.000	0.000	2250.000	1500.000
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	1000.000

Name of Project	Cost		Expenditure Upto June 2019	Throw-forward	Allocation 2019-20			Authorization (Rupee Component)
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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	2590.589	0.000	2590.589	2590.589
53 Construction of Athmuqam - Sharda-Kel - Taobat Road Section (109.2 km) including two tunnels at Kahori/ Kamser (3.7 km) and Chalpani (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	500.000
54 Construction of Black Top Road Yakmach-Kharan Via Dostain Wadh Khurmagai	13,758.0	0.0	3,406.3	10,351.7	3500.000	0.000	3500.000	2500.000
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	300.000
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	1150.000
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	750.000
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	4500.000	0.000	4500.000	3125.000
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	2238.000	23000.000	25238.000	2000.000
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	18500.000	0.000	18500.000	16500.000
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	500.000
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	1500.000
65 Dualization & Improvement of Pindigheb- Kohat Road	18,700.0	0.0	1,302.0	17,398.0	2000.000	0.000	2000.000	2000.000
66 Dualization of Indus Highway (N-55) Sarai Gambila to Kohat Section	30,130.0	0.0	5,145.6	24,984.4	5000.000	0.000	5000.000	3000.000
67 Improvement and Widening of additional 2-lanes on either side of Thokar Niaz Baig to Hudyara Drain Multan Road N-5 (KM 10+170).	10,397.0	0.0	5,713.0	4,684.0	2000.000	0.000	2000.000	2000.000
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	1000.000
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	100.000
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	5500.000	0.000	5500.000	3950.000
71 Karachi - Lahore Motorway (Land Acquisition) (CPEC) Sukkur-Hyderabad	51,000.0	0.0	29,396.8	21,603.2	6500.000	0.000	6500.000	2801.984
72 Karachi-Hyderabad M-9 (134.5 Km)	3,700.0	0.0	141.2	3,558.8	200.000	0.000	200.000	200.000
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	4500.000

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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	700.000	0.000	700.000	700.000
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	250.000
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	1281.548	0.000	1281.548	1281.548
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	1200.000	0.000	1200.000	1200.000
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	1250.000
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	1110.718
80 National Highway Development Sector Project Improvement and Rehabilitation of Nine (9) sections of the National Highways (Revised).i. Qila Saifullah Lora lai Waigum rud (N-70)ii. Zhob Mughal Kot 81 Km (N-50)	49,954.8	38,268.7	48,456.6	1,498.2	150.000	650.000	800.000	150.000
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	2000.000	18000.000	20000.000	2000.000
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	1344.820	9000.000	10344.820	1344.782
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	500.000
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	350.000
86 Widening and Strengthening of National Highway N-70 (Rakhi Gajji-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	999.964	1339.936	2339.900	830.032
87 4 Lane Flyover at Barakahu N-75	3,000.0	0.0	0.0	3,000.0	500.000	0.000	500.000	0.000
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	0.000
89 Construction / Extension of Sindh Coastal Highway from 37+346 Kms to 87+350 Kms at Tikka Goth to Connect Keti Bunder (50Kms) (S-P)	5,000.0	0.0	0.0	5,000.0	10.000	0.000	10.000	0.000

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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	0.000
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	0.000
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	10.000	0.000	10.000	0.000
93 Construction of Dera Murad Jamali Bypass	2,500.0	0.0	0.0	2,500.0	125.000	0.000	125.000	0.000
94 Construction of Dual Carriage Road from Sui to Kashmore Linking Sukkur-Multan Motorway (Feasibility)	100.0	0.0	0.0	100.0	25.000	0.000	25.000	0.000
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	50.000	0.000	50.000	0.000
96 Construction of Hoshab-Awaran-Khuzdar Section of M-8 (321km)	160,000.0	0.0	0.0	160,000.0	100.000	0.000	100.000	0.000
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	100.000	0.000	100.000	0.000
98 Construction of Khuzdar Bypass on N-25	4,000.0	0.0	0.0	4,000.0	50.000	0.000	50.000	0.000
99 Construction of Lakpass-Noushki section (130) (AIIB)	12,000.0	0.0	0.0	12,000.0	50.000	0.000	50.000	0.000
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	0.000
102 DG Khan-Rakhi Gaj Section of N-70	6,000.0	0.0	0.0	6,000.0	50.000	0.000	50.000	0.000
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	50.000	0.000	50.000	0.000
104 Gilgit-Kargah-Khan Bari-KKH Basari Road (Feasibility Study)	100.0	0.0	0.0	100.0	10.000	0.000	10.000	0.000
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	0.000
106 Jhal Jaho-Bela Section (82 km)	10,500.0	0.0	0.0	10,500.0	10.000	0.000	10.000	0.000
107 Kharan - Basima Road	2,500.0	0.0	0.0	2,500.0	10.000	0.000	10.000	0.000
108 Lillah Interchange M-2 to Jhelum Road (Feasibility)	10.0	0.0	0.0	10.0	10.000	0.000	10.000	0.000
109 Lowari Tunnel (Electrical and Mechanical Works)	10,000.0	0.0	0.0	10,000.0	0.000	0.000	0.000	0.000
110 Mirpur - Mangla - Muzaffarabad - Mansehra Road (CPEC)	142,000.0	0.0	0.0	142,000.0	10.000	0.000	10.000	0.000
111 Nokundi- Mashkhel Road CPEC	24,000.0	0.0	0.0	24,000.0	50.000	0.000	50.000	0.000
112 Peshawar (Chamkani) to Nowshera - Addition of Extra Lane on each Side of N-5	100.0	0.0	0.0	100.0	10.000	0.000	10.000	0.000
113 Quetta Western Bypass(23 km)	3,400.0	0.0	0.0	3,400.0	10.000	0.000	10.000	0.000
114 Rehabilitation of Bela-Kararo Section (47 Km) N-25	3,500.0	0.0	0.0	3,500.0	10.000	0.000	10.000	0.000
115 UAE Bridge Access Road (SP)	1,500.0	0.0	0.0	1,500.0	10.000	0.000	10.000	0.000
116 Widening & Improvement of Lodhran-Multan Section of N-5 (SP)	7,500.0	0.0	0.0	7,500.0	100.000	0.000	100.000	0.000
117 Zhob to Kuchlak Road CPEC	63,081.0	0.0	0.0	63,081.0	1889.280	0.000	1889.280	1889.280

Name of Project	Cost		Expenditure Upto June 2019	Throw-forward	Allocation 2019-20			Authorization (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
1071 Khyber Pass Economic Corridor Project (World Bank)i) Construction of Peshawar-Torkham Motorwayii) Economic Development and Uplift of Areas Adjoining Motorway	49,797.5	0.0	0.0	49,797.5	200.000	0.000	200.000	0.000
118 Construction of Additional Carriage Way from Balkasar (M-2) to Mianwali (Commercial Feasibility/BOT)	250.0	0.0	0.0	250.0	10.000	0.000	10.000	0.000
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	50.000	0.000	50.000	0.000
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	10.000	0.000	10.000	0.000
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	10.000	0.000	10.000	0.000
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	100.000	0.000	100.000	0.000
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	10.000	0.000	10.000	0.000
124 Dualization of Mianwali-Muzaffargarh Road (SP) (BOT)	30,000.0	0.0	0.0	30,000.0	10.000	0.000	10.000	0.000
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	50.000	0.000	50.000	0.000
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	0.000
127 Nullah Lai Transportation Corridor (Commercial Feasibility)	200.0	0.0	0.0	200.0	10.000	0.000	10.000	0.000
128 Sukkur - Hyderabad Section (296 km) BoT Feasibility	50.0	0.0	0.0	50.0	50.000	0.000	50.000	0.000
1073 Land Acquisition for Zhob-Kuchlak Road	3,232.0	0.0	0.0	3,232.0	3020.000		3020.000	3020.000
<b>Total:</b>	<b>2,112,448.9</b>	<b>469,304.0</b>	<b>892,897.3</b>	<b>1,219,551.7</b>	<b>96,054.919</b>	<b>58,911.916</b>	<b>154,966.835</b>	<b>76,843.933</b>

**DEFENCE DIVISION**

129 Construction of Office Complex including Boundary Wall for Survey of Pakistan, Lahore	280.5	0.0	25.0	255.5	205.507	0.000	205.507	164.406
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	48.800
132 Procurement of 03 Nos. Latest Printing Machines for modernization of Survey of Pakistan	453.2	0.0	165.7	287.5	83.360	0.000	83.360	0.000
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	0.000
134 Establishment of FG Degree College Malir Cantt Karachi	234.9	0.0	0.0	234.9	25.000	0.000	25.000	0.000
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

Name of Project	Cost		Expenditure Upto June 2019	Throw-forward	Allocation 2019-20			Authorization (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
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
<b>Total:</b>	<b>20,008.1</b>	<b>0.0</b>	<b>3,681.0</b>	<b>16,327.1</b>	<b>456.000</b>	<b>0.000</b>	<b>456.000</b>	<b>251.589</b>

**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	560.000
138 Installation of Ship Lift & Transfer System and Associated Machinery & Equipment to Provide Docking and Repair Facilities to Surface Ship, Submarines and Commercial Vessels of upto 7781 Tonnage (Karachi)	9,563.0	0.0	8,141.7	1,421.3	1000.000	0.000	1000.000	800.000
<b>Total:</b>	<b>12,310.0</b>	<b>0.0</b>	<b>9,030.9</b>	<b>3,279.1</b>	<b>1,700.000</b>	<b>0.000</b>	<b>1,700.000</b>	<b>1,360.000</b>

**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	0.000
142 Construction of Second Floor of Bolan Hostel at Civil Services Academy Walton Lahore	59.2	0.0	0.0	59.2	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	0.000
144 Up-gradation of AHK NCRD Hostel Building	47.9	0.0	0.0	47.9	23.074	0.000	23.074	0.000
<b>Total:</b>	<b>675.8</b>	<b>0.0</b>	<b>68.4</b>	<b>607.4</b>	<b>333.256</b>	<b>0.000</b>	<b>333.256</b>	<b>101.926</b>

**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	110.360
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	5,194.6	0.0	2,367.1	2,262.7	1090.671	0.000	1090.671	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
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	310.128
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
156 Construction of RCC retaining wall of Islamabad Model School (I-V) Soan Garden Lohi Bher, (Zone-V), Islamabad		0.0	0.0		15.000	0.000	15.000	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	
157 Construction of Retaining / Boundary wall & Site Development of Islamabad Model College for Girls, I-8/3, Islamabad	12.8	0.0	0.0	12.8	10.701	0.000	10.701	10.701
158 Establishment of Islamabad Model College for Boys, G-13/2, Islamabad	388.6	0.0	0.0	388.6	50.000	0.000	50.000	25.000
159 Establishment of Islamabad Model College for Boys, G-15, Islamabad	343.4	0.0	0.0	343.4	100.000	0.000	100.000	50.000
160 Establishment of Islamabad Model College for Boys, Pakistan Town, Islamabad	339.6	0.0	0.0	339.6	75.000	0.000	75.000	75.000
161 Establishment of Islamabad Model College for Boys, Margalla Town, Islamabad	403.4	0.0	0.0	403.4	50.000	0.000	50.000	25.000
162 Establishment of Islamabad Model College for Girls, G-13/1, Islamabad	315.3	0.0	0.0	315.3	100.000	0.000	100.000	70.000
163 Establishment of Islamabad Model College for Girls, G-14/4, Islamabad	393.2	0.0	0.0	393.2	50.000	0.000	50.000	25.000
164 Establishment of Islamabad Model School (I-V), Ghora Shahan (FA), Islamabad	71.2	0.0	0.0	71.2	15.000	0.000	15.000	7.500
165 Modernization & Standardization of Examination System	1,000.0	0.0	0.0	1,000.0	50.000	0.000	50.000	0.000
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)	1,420.0	0.0	0.0	1,420.0	0.000	0.000	0.000	0.000
167 Reconstruction of Building of Islamabad Model School for Girls (I-V) No.1, Tarlai (FA), Islamabad	42.8	0.0	0.0	42.8	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	0.000
169 School Based Deworming Programme in ICT	21.1	0.0	0.0	21.1	7.000	0.000	7.000	4.400
170 Up-gradation of Govt. Polytechnic Institute for Women, H-8/1, Islamabad	58.7	0.0	0.0	58.7	15.000	0.000	15.000	8.000
171 Up-gradation of Islamabad Model College for Girls, Bhara Kahu, Islamabad	180.3	0.0	0.0	180.3	50.000	0.000	50.000	0.000
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	348.7	0.0	0.0	348.7	0.000	0.000	0.000	0.000
174 Pilot Project for Blended E-Learning in 500 X Schools of Federal Capital and KPK (Grades 1 - 12) (Knowledge Economy Initiative)	176.7	0.0	0.0	176.7	130.400	0.000	130.400	65.200
175 Pilot Project for STEM Teaching Grades 8 - 12 (Knowledge Economy Initiative)	99.1	0.0	0.0	99.1	205.000	0.000	205.000	102.500
176 TVET Sector Development Project through Technology Transfer (Knowledge Economy Initiative)	12,480.0	0.0	0.0	12,480.0	409.329	0.000	409.329	0.000
1088 Establishment of Directorate General of Religious Education		0.0	0.0	0.0	325.000	0.000	325.000	
<b>Total:</b>	<b>31,789.5</b>	<b>607.5</b>	<b>4,415.2</b>	<b>26,809.5</b>	<b>4,491.138</b>	<b>250.000</b>	<b>4,741.138</b>	<b>2,372.596</b>

**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
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	320.000
178 Cadet College Kharan	1,210.0	0.0	594.9	615.1	165.433	0.000	165.433	132.346

Name of Project	Cost		Expenditure Upto June 2019	Throw-forward	Allocation 2019-20			Authorization (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
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	137.635
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	800.000
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	320.000
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	0.000
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	0.000
192 Gwadar Development Authority	25,000.0	0.0	11,791.5	13,208.6	1000.000	0.000	1000.000	800.000
193 Gwadar Safe City Project Phase-I (50:50)	1,475.9	0.0	738.0	737.9	50.000	0.000	50.000	0.000
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	0.000
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	640.000
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	240.000
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	0.000
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	0.000
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	0.000
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	0.000
216 Development of Ziarat Town	1,000.0	0.0	0.0	1,000.0	100.000	0.000	100.000	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	
217 Dualization of Road from Bahawalpur to Yazman to Chandni Chowk (Length 35.00km) (SP)	2,793.6	0.0	0.0	2,793.6	300.000	0.000	300.000	240.000
218 Dualization of Road from GT Road (Samma) to Gujrat - Dinga Road (including Gujrat Flyover) (30Km)	7,575.0	0.0	0.0	7,575.0	800.000	0.000	800.000	640.000
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	0.000
220 Improvement / Widening of Spera Ragha Road from Khanozai Cross to Loralai Kila Saifullah Road (50:50)	1,412.0	0.0	0.0	1,412.0	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	0.000
223 Quetta Master Plan	100.0	0.0	0.0	100.0	100.000	0.000	100.000	0.000
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	0.000
225 Upgradation and Rehabilitation of Lawrencepur-Tarbela Road	800.0	0.0	0.0	800.0	350.000	0.000	350.000	0.000
226 Upgradation and Widening of Hub-Dureji 100 KMs Road with Bridge at Band Murad, Balochistan	421.8	0.0	0.0	421.8	250.000	0.000	250.000	200.000
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	0.000
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	0.000
<b>Total:</b>	<b>140,148.1</b>	<b>16,747.9</b>	<b>58,372.2</b>	<b>81,776.0</b>	<b>12,321.749</b>	<b>513.000</b>	<b>12,834.749</b>	<b>6,829.030</b>

**FOREIGN AFFAIRS DIVISION**

232 Rehabilitation of Institute of Strategic Studies Sector F-5/2, Islamabad	30.3	0.0	0.0	30.3	29.774	0.000	29.774	19.910
<b>Total:</b>	<b>30.3</b>	<b>0.0</b>	<b>0.0</b>	<b>30.3</b>	<b>29.774</b>	<b>0.000</b>	<b>29.774</b>	<b>19.910</b>

**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	25.000
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	136.000
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
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	120.000
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	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	
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	150.000
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	160.000
245 Development of University of Dir, Sheringal	1,709.2	0.0	740.0	969.2	175.000	0.000	175.000	175.000
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	250.000
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	250.000
248 Essential infrastructure for Lahore College for Women University (LCWU), Lahore, Jhang Campus	793.2	0.0	350.0	443.2	443.197	0.000	443.197	443.197
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	150.000
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 BUITEMS sub campus at Qilla Saifullah, Muslim Bagh	1,512.3	0.0	300.0	1,212.3	200.000	0.000	200.000	150.000
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	0.000	0.000	0.000	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	10.000
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	100.000
256 Establishment of FATA University	1,592.7	0.0	585.0	1,007.7	150.000	0.000	150.000	150.000
257 Establishment of I.T and Library Infrastructure for new disciplines of Food and Energy Engineering and Science at University of Agriculture, Faisalabad	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	1,071.0	0.0	456.4	20.0	249.135	0.000	249.135	249.135
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	200.000
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	200.000
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	200.000
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	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	
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	150.000
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	200.000
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	1,833.6	0.0	1,377.4	479.4	170.000	0.000	170.000	170.000
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	120.000
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	640.000
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	120.000
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	10.000	0.000	10.000	0.000
275 Establishment of University at Loralai	1,518.8	0.0	929.4	589.4	200.000	0.000	200.000	200.000
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	160.000
277 Establishment of University at Turbat (Revised)	2,820.6	0.0	2,425.1	395.6	250.000	0.000	250.000	250.000
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	250.000
280 Establishment of University College at Zhob (BUIITEMS)	1,260.3	0.0	275.0	985.3	250.000	0.000	250.000	200.000
281 Establishment of University of Baltistan at Skardu	1,747.3	0.0	210.0	1,537.3	200.000	0.000	200.000	160.000
282 Establishment of University of Central Asia and Pakistan (UCAP) Phase-I (HEC)	2,839.8	0.0	220.0	2,619.8	0.000	0.000	0.000	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	200.000
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
285 Establishment University of Swat(Phase-I)	923.6	0.0	155.0	768.6	250.000	0.000	250.000	250.000
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	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	
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	1700.000
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	500.000
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	350.000
294 Institute of Science and Technology, Bahawalpur	2,290.0	0.0	10.0	2,280.0	0.000	0.000	0.000	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	160.000
296 Jalozi 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	335.000
299 National Center of Artificial Intelligence, Islamabad	1,098.4	0.0	400.0	698.4	300.000	0.000	300.000	300.000
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	220.000
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	400.000	0.000	400.000	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	300.000
305 PhD Fellowship for 5000 Scholars (Revised) - HEC	6,394.5	0.0	5,602.6	792.0	130.000	0.000	130.000	104.000
306 Post Doctoral Fellowship Programme Phase III (HEC)	2,834.7	0.0	5.0	2,829.7	350.000	0.000	350.000	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	80.000
308 Prime Minister's Electric Wheelchair Scheme for University students	133.8	0.0	33.8	100.0	45.000	0.000	45.000	45.000
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	160.000
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	200.000

Name of Project	Cost		Expenditure Upto June 2019	Throw-forward	Allocation 2019-20			Authorization (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
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	120.000
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	150.000
313 Provision of basic amenities at Balochistan University of Engineering & Technology, Khuzdar	798.7	0.0	698.7	100.0	230.731	0.000	230.731	230.731
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	200.000
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	120.000
316 School of Dentistry, Shaheed Zulfiqar Ali Bhutto Medical University, Islamabad	1,251.6	0.0	800.0	451.6	451.629	0.000	451.629	451.629
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	150.000
319 Strengthening & Upgradation of Universities of Backward Area - HEC	1,334.8	0.0	684.8	650.0	150.000	0.000	150.000	150.000
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	150.000
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	200.000
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	120.000
324 Strengthening of Academic and Research Facilities at Gomal University D. I. Khan	725.0	0.0	575.0	150.0	286.000	0.000	286.000	286.000
325 Strengthening of Academic and Research Facilities of University of Health Sciences, Lahore	813.2	0.0	613.2	200.0	390.903	0.000	390.903	390.903
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	200.000
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	120.000
329 Strengthening of Academic Facilities at Shah Abdul Latif University, Khairpur	655.9	0.0	540.9	115.0	254.553	0.000	254.553	254.553
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	300.000
331 Strengthening of Dawood University of Engineering & Technology, Karachi	578.8	0.0	445.0	133.8	133.792	0.000	133.792	133.792
332 Strengthening of Existing Departments at Islamia University of Bahawalpur	858.4	0.0	660.0	198.4	340.934	0.000	340.934	340.934

Name of Project	Cost		Expenditure Upto June 2019	Throw-forward	Allocation 2019-20			Authorization (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
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	525.921	0.000	525.921	525.921
336 Strengthening of Quaid-e-Awam University of Engineering, Science and Technology (QUEST), Nawabshah	597.8	0.0	528.1	69.8	137.816	0.000	137.816	137.816
337 Strengthening of the University of Poonch Rawalakot, AJ&K	844.9	0.0	710.0	134.9	134.914	0.000	134.914	134.914
338 Strengthening of University of Balochistan, Quetta and its Campuses	890.2	0.0	625.0	265.2	315.239	0.000	315.239	315.239
339 Strengthening of University of Education Lahore	969.6	0.0	250.0	719.6	200.000	0.000	200.000	160.000
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	344.093	0.000	344.093	344.093
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	150.000
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	80.000
347 Upgradation of Federal Government College for Women F-7/2 to Federal Women University Islamabad	998.4	0.0	110.0	888.4	0.000	0.000	0.000	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	150.000
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	100.000
350 Up-gradation of Synthetic Fiber Development and Application Centre (SFDAC) and Plastic Technology Centre (PTC) as a Sub Campus of National Textile University (NTU)	875.6	0.0	250.0	625.6	200.000	0.000	200.000	160.000
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	194.345
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	200.000
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	160.000
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



Name of Project	Cost		Expenditure Upto June 2019	Throw-forward	Allocation 2019-20			Authorization (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
355 Construction of University of Mines and Minerals in Naukandi	500.0	0.0	0.0	500.0	25.000	0.000	25.000	0.000
356 Development and Extension of Bolan University of Health Sciences, Quetta	1,599.7	0.0	0.0	1,599.7	150.000	0.000	150.000	120.000
357 Establishment of Federal Institute at Hyderabad - Sindh	1,855.7	0.0	0.0	1,855.7	500.000	0.000	500.000	50.000
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)	2,851.2	0.0	0.0	2,851.2	300.000	0.000	300.000	150.000
361 Establishment of Pak-China National Research Centre on Earth Sciences at Quaid-e-Azam University, Islamabad (Chinese Share 150.0 million Yuan)	8,297.9	0.0	0.0	8,297.9	50.000	0.000	50.000	0.000
362 Establishment of Women Campus of Kohat University of Science & Technology at Kohat	734.3	0.0	0.0	734.3	25.000	0.000	25.000	0.000
363 Establishment of Women Sub Campus at Batkhela, University of Malakand	1,554.3	0.0	0.0	1,554.3	75.000	0.000	75.000	0.000
364 Higher Education Development Programme of Pakistan	11,567.3	0.0	0.0	11,567.3	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)		0.0	0.0		50.000	0.000	50.000	0.000
366 Pak-UK Knowledge Gateway- HEC	1,972.4	0.0	0.0	1,972.4	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)	756.3	0.0	0.0	756.3	50.000	0.000	50.000	25.000
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
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	0.000
<b>Total:</b>	<b>297,300.5</b>	<b>0.0</b>	<b>93,133.4</b>	<b>203,595.7</b>	<b>28,836.882</b>	<b>360.000</b>	<b>29,196.882</b>	<b>22,626.688</b>

### **HOUSING & WORKS DIVISION**

200 Build up of Nurseries for Plantations (Green Balochistan) in District Nushki, Chagai and Khuzdar	277.0	0.0	0.0	277.0	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	0.000
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	4.800
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	24.291
375 Const of Barrack in NAB complex, Lahore	47.3	0.0	3.8	43.5	44.978	0.000	44.978	35.982
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	17.346
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	56.434
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	160.000
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 Bridge 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	56.000
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	7.350
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	8.397
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	6.435

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	23.609
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	0.000
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	100.000
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	54.493
391 Construction of Offices for Intelligence Bureau alongwith CPEC	473.6	0.0	209.0	264.6	164.000	0.000	164.000	111.200
392 Construction of Pak. PWD, Complex Multan.	39.5	0.0	5.1	34.4	34.371	0.000	34.371	27.497
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	69.523
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	97.080
395 Construction of Residential accommodation at NAB (KPK) Hayatabad Peshawar	524.2	0.0	447.2	77.0	76.966	0.000	76.966	76.966
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	70.000
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	240.000
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	400.000
401 Extension of I.B Academy H-11/1, Islamabad	375.2	0.0	346.2	29.0	51.521	0.000	51.521	29.000
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	0.000
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	25.000
404 Improvement of Security of Prime Minister's Secretariat Islamabad.	14.6	0.0	4.6	10.0	10.000	0.000	10.000	8.000
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	240.000
406 Provision of 2 Nos lifts in A G Office Peshawar.	23.2	0.0	7.6	15.7	13.726	0.000	13.726	10.981
407 Rehabilitation and Refurbishment of Prime Minister's Office, Islamabad	202.2	0.0	142.9	59.3	59.346	0.000	59.346	44.756
408 Re-habilitation of Chamba House Lahore (Balance / Additional Work)	39.0	0.0	16.3	22.6	22.635	0.000	22.635	18.109
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	3.512
410 Water supply scheme Chachar Shareef Shahpur District Sargodha	49.5	0.0	46.9	1.0	0.992	0.000	0.992	0.794

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	17.532
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	12.030
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	24.000
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	8.000
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	17.587
<b>Total:</b>	<b>39,371.7</b>	<b>0.0</b>	<b>28,826.5</b>	<b>11,113.2</b>	<b>3,435.077</b>	<b>0.000</b>	<b>3,435.077</b>	<b>2,232.061</b>

**HUMAN RIGHTS DIVISION**

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
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
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	59.7	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	59.5	0.0	0.0	59.5	20.000	0.000	20.000	4.000
<b>Total:</b>	<b>410.0</b>	<b>0.0</b>	<b>84.5</b>	<b>325.2</b>	<b>198.524</b>	<b>0.000</b>	<b>198.524</b>	<b>127.074</b>

**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

Name of Project	Cost		Expenditure Upto June 2019	Throw-forward	Allocation 2019-20			Authorization (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
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	0.000
433 Establishment of Metal Park in Balochistan (Feasibility)	300.0	0.0	0.0	300.0	100.000	0.000	100.000	0.000
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
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	0.000
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)	85.0	0.0	0.0	85.0	971.330	0.000	971.330	0.000
<b>Total:</b>	<b>8,121.5</b>	<b>0.0</b>	<b>1,919.9</b>	<b>6,201.7</b>	<b>2,343.293</b>	<b>0.000</b>	<b>2,343.293</b>	<b>731.963</b>

### **INFORMATION & BROADCASTING DIVISION**

440 100 KW MW Transmitter Gwadar, Balochistan.	139.8	0.0	79.7	60.1	40.146	0.000	40.146	0.000
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	33.200
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	3,746.0	2,710.2	0.0	3,746.0	34.480	50.000	84.480	0.000
447 Replacement of Medium Wave Transmitter at Mirpur	143.9	0.0	0.0	143.9	60.000	0.000	60.000	28.000
<b>Total:</b>	<b>4,798.0</b>	<b>2,710.2</b>	<b>357.4</b>	<b>4,440.6</b>	<b>390.510</b>	<b>50.000</b>	<b>440.510</b>	<b>208.488</b>

### **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 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

Name of Project	Cost		Expenditure Upto June 2019	Throw-forward	Allocation 2019-20			Authorization (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
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	8.007	90.000	98.007	10.000
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	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	0.000
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	435.000
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	100.000
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	0.000
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	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	0.000
469 E-Invoicing including Feasibility (Knowledge Economy Initiative)	513.6	0.0	0.0	513.6	125.000	0.000	125.000	0.000
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	0.000
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	0.000
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	0.000
473 National Center for IoTs (Knowledge Economy Initiative)	476.6	0.0	0.0	476.6	171.200	0.000	171.200	0.000
474 National Expansion Plan of NICs including Feasibility (Knowledge Economy Initiative)	751.9	0.0	0.0	751.9	261.970	0.000	261.970	130.985
475 National Freelance Training Program (Knowledge Economy Initiative)	367.2	0.0	0.0	367.2	120.620	0.000	120.620	120.620
476 Project Monitoring and Digital Transformation Cell (Knowledge Economy Initiative)	146.9	0.0	0.0	146.9	40.000	0.000	40.000	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	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	
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	0.000
1083 Extension of Islamabad Hospital HMIS (Hospital Management Information System) and Networking Facilities to Children Hospital (PMIS), Islamabad	59.3	0.0	57.3	2.0	1.993	0.000	1.993	0.000
<b>Total:</b>	<b>87,542.0</b>	<b>32,903.4</b>	<b>2,347.7</b>	<b>85,194.3</b>	<b>7,082.722</b>	<b>258.895</b>	<b>7,341.617</b>	<b>2,528.302</b>

**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, Narowal	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	0.000
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	0.000
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	102.183
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	0.000
<b>Total:</b>	<b>4,692.1</b>	<b>0.0</b>	<b>2,868.5</b>	<b>1,823.6</b>	<b>389.958</b>	<b>0.000</b>	<b>389.958</b>	<b>222.294</b>

**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	400.000
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	400.000
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	320.000
490 Capacity Enhancement of Frontier Corps Balochistan by Raising eight (08) Additional Wings	2,719.5	0.0	2,122.8	596.7	214.490	0.000	214.490	171.592
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	82.692
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	47.200
495 Construction of (04) Police Barracks for 100 men each in Sector F-7, F-8, G-9 & G-10, Islamabad. (Revised)	185.4	0.0	90.6	94.8	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	123.042

Name of Project	Cost		Expenditure Upto June 2019	Throw-forward	Allocation 2019-20			Authorization (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
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	72.000
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	120.000
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	72.000
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	132.000
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	160.000
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	160.000
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	159.406
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	181.600
508 Construction of Accommodation for Bhattai Rangers at Karachi	1,263.0	0.0	196.0	1,067.0	300.000	0.000	300.000	240.000
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	143.620
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	120.000
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)	280.8	0.0	201.0	79.8	50.000	0.000	50.000	0.000
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



Name of Project	Cost		Expenditure Upto June 2019	Throw-forward	Allocation 2019-20			Authorization (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
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	24.000
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	180.000
525 Improvement of Irrigation Water Efficiency in ICT	59.8	0.0	29.9	29.9	29.910	0.000	29.910	14.955
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	24.559
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	19.411
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	472.799
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

Name of Project	Cost		Expenditure Upto June 2019	Throw-forward	Allocation 2019-20			Authorization (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
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	12.000
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	3,971.4	0.0	0.0	3,971.4	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	75.000
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	175.000
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
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
<b>Total:</b>	<b>71,512.0</b>	<b>0.0</b>	<b>34,199.2</b>	<b>37,312.8</b>	<b>9,847.769</b>	<b>0.000</b>	<b>9,847.769</b>	<b>6,087.127</b>

### **KASHMIR AFFAIRS & GILGIT BALTISTAN DIVISION**

552 Azad Jammu & Kashmir Block Allocation			0.0		2200.000	2500.000	24500.000	17600.000
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	320.000
555 Athmaqam- Keran By-pass Road	765.7	0.0	537.8	227.8	227.815	0.000	227.815	182.253
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	325.808
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	280.000
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	280.000
559 Noseri Leswa Bypass Road	878.7	0.0	699.3	179.3	179.325	0.000	179.325	143.461
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	0.000
562 Gilgit Baltistan Block Allocation			0.0		13125.000	1875.000	15000.000	10500.000
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	328.000
564 26 MW Shagarthang Hydropower Project, Skardu	4,846.7	3,860.7	157.1	4,689.6	5.000	0.000	5.000	0.000
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	5.000	0.000	5.000	0.000
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	32.000

Name of Project	Cost		Expenditure Upto June 2019	Throw-forward	Allocation 2019-20			Authorization (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
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	699.000	0.000	699.000	699.000
571 30 MW Hydro Power Project Ghowari Ghanche	7,985.6	0.0	0.0	7,985.6	1.000	0.000	1.000	0.000
572 32.5 MW Hydro Power Project Attabad Hunza	9,746.1	0.0	0.0	9,746.1	5.000	60.000	65.000	0.000
573 Establishment of 250 Bedded Hospital at Skardu	2,999.5	0.0	0.0	2,999.5	400.000	0.000	400.000	200.000
574 Establishment of Regional Grids in Gilgit-Baltistan (Phase-I)	3,918.1	0.0	0.0	3,918.1	100.000	0.000	100.000	50.000
575 Sewerage and Sanitation System for Gilgit City (Phase-II) (Federal Share)	3,364.0	0.0	0.0	3,364.0	10.000	0.000	10.000	5.000
<b>Total:</b>	<b>91,105.8</b>	<b>17,446.5</b>	<b>23,482.8</b>	<b>67,623.0</b>	<b>39,814.400</b>	<b>5,035.000</b>	<b>44,849.400</b>	<b>31,445.522</b>

**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
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	0.000
<b>Total:</b>	<b>9,119.1</b>	<b>0.0</b>	<b>3,006.1</b>	<b>6,112.9</b>	<b>1,340.225</b>	<b>0.000</b>	<b>1,340.225</b>	<b>649.168</b>

**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	0.000
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	22.674
593 Up gradation of GPA Housing Complex	519.9	0.0	428.3	91.6	91.638	0.000	91.638	91.638

Name of Project	Cost		Expenditure Upto June 2019	Throw-forward	Allocation 2019-20			Authorization (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
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
<b>Total:</b>	<b>18,595.9</b>	<b>14,318.6</b>	<b>13,494.2</b>	<b>5,101.7</b>	<b>1,050.243</b>	<b>2,550.000</b>	<b>3,600.243</b>	<b>547.237</b>

### **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	0.000
601 Construction of Barrack for ANF Staff at Pasni Balochistan	16.1	0.0	0.0	16.1	16.000	0.000	16.000	0.000
602 Construction of Model Addiction Treatment & Rehabilitation Centre (MATRC)	245.1	0.0	0.0	245.1	50.000	0.000	50.000	0.000
<b>Total:</b>	<b>400.7</b>	<b>0.0</b>	<b>70.3</b>	<b>330.4</b>	<b>135.240</b>	<b>0.000</b>	<b>135.240</b>	<b>58.528</b>

### **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	16.000
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

Name of Project	Cost		Expenditure Upto June 2019	Throw-forward	Allocation 2019-20			Authorization (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
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	12.000
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	680.1	0.0	0.0	680.1	150.000	0.000	150.000	75.000
620 Calf Feedlot Fattening in Pakistan	680.4	0.0	0.0	680.4	100.000	0.000	100.000	100.000
621 Conservation and Efficient use of water in Barani areas of Khyber Pakhtunkhwa	5,090.4	0.0	0.0	5,090.4	400.000	0.000	400.000	200.000
622 Enhancing Command area of Small and Mini Dams in Barani Areas	9,358.9	0.0	0.0	9,358.9	1100.000	0.000	1100.000	0.000
623 National Program for Improvement of Watercourses in Pakistan Phase-II	47,175.5	0.0	0.0	47,175.5	5500.000	0.000	5500.000	4400.000
624 National Oilseed enhancement program	4,090.3	0.0	0.0	4,090.3	600.000	0.000	600.000	480.000
625 Pilot project for development of Shrimp Farming Cluster	1,350.3	0.0	0.0	1,350.3	400.000	0.000	400.000	200.000
626 Prime Minister's Initiative for Backyard Poultry	279.3	0.0	0.0	279.3	50.000	0.000	50.000	40.000
627 Prime Minister's Initiative for Save the Calf	1,103.4	0.0	0.0	1,103.4	200.000	0.000	200.000	160.000
628 Productivity Enhancement of Rice	3,750.7	0.0	0.0	3,750.7	450.000	0.000	450.000	360.000
629 Productivity Enhancement of Sugar Cane	1,003.8	0.0	0.0	1,003.8	200.000	0.000	200.000	160.000
630 Productivity Enhancement of Wheat	5,632.8	0.0	0.0	5,632.8	650.000	0.000	650.000	520.000
631 Promotion of Trout Cage Farming in Northern Areas of Pakistan	1,570.3	0.0	0.0	1,570.3	200.000	0.000	200.000	160.000
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	0.000
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	1,437.4	0.0	0.0	1,437.4	100.000	0.000	100.000	50.000
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	0.000
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	0.000
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

Name of Project	Cost		Expenditure Upto June 2019	Throw-forward	Allocation 2019-20			Authorization (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
642 Genome Sequencing and Editing for Enhancement of Plant and Animal Productivity (Knowledge Economy Initiative)	428.6	0.0	0.0	428.6	170.120	0.000	170.120	0.000
<b>Total:</b>	<b>90,506.7</b>	<b>0.0</b>	<b>1,131.4</b>	<b>89,375.2</b>	<b>12,047.516</b>	<b>0.000</b>	<b>12,047.516</b>	<b>8,167.896</b>

### **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	564.800
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 Tariq, ICT, Islamabad	2,500.0	0.0	241.8	2,258.2	50.000	500.000	550.000	50.000
650 National Maternal, Neonatal and Child Health Programme (MNCH) GB	340.4	0.0	106.8	233.6	154.960	0.000	154.960	123.968
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	267.152
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	2400.000
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)	61.8	0.0	0.0	61.8	10.000	0.000	10.000	5.000
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)	362.0	0.0	0.0	362.0	150.000	0.000	150.000	75.000
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	1862.526	0.000	1862.526	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	
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	222.0	0.0	0.0	222.0	222.000	0.000	222.000	50.000
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	0.000
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	25.000
676 Strengthening of ENT Department FG Polyclinic Hospital Islamabad	35.5	0.0	0.0	35.5	10.000	0.000	10.000	10.000
677 Strengthening of Maternal and Child Health Care Services at FGPC (PGMI), Islamabad.	59.1	0.0	0.0	59.1	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	451.9	0.0	0.0	451.9	150.000	0.000	150.000	75.000
680 The Project for Extension of Intensive Care Department of Mother and Child Health Centre and Children Hospital, PIMS, Islamabad	3,886.8	0.0	0.0	3,886.8	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.	386.0	0.0	0.0	386.0	100.000	0.000	100.000	50.000
686 Up-Gradation of Radiology Department at FGPC, Islamabad.	701.3	0.0	0.0	701.3	538.120	0.000	538.120	269.060
687 Up-Gradation of the Rural Health Facilities & Strengthening of the Health Department for Effective Healthcare Provision	851.6	0.0	0.0	851.6	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	
1089 Securing of Land through G.I Wire Netting with M.S Steel Gates for Establishment of King Hamad University of Nursing & Allied Sciences in Islamabad by Government of Kingdom of Bahrain		0.0	0.0	0.0	15.474		15.474	
<b>Total:</b>	<b>101,196.7</b>	<b>9,350.1</b>	<b>21,091.0</b>	<b>80,105.7</b>	<b>10,587.380</b>	<b>2,789.178</b>	<b>13,376.558</b>	<b>6,349.648</b>

### **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	2.020
442 Establishment of National Film Academy	55.0	0.0	15.0	40.0	40.000	0.000	40.000	20.000
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	0.000
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	0.000
688 Construction of Auditorium Pakistan Academy of Letters, Islamabad (2nd Revised)	109.6	0.0	89.0	20.6	14.000	0.000	14.000	0.747
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
692 Mapping of Historical and Religious Sites in Pakistan	18.3	0.0	7.7	10.6	10.610	0.000	10.610	8.488
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	19.271
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
<b>Total:</b>	<b>594.7</b>	<b>0.0</b>	<b>278.9</b>	<b>315.8</b>	<b>203.632</b>	<b>0.000</b>	<b>203.632</b>	<b>124.843</b>

### **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	29.470	0.000	29.470	29.470
721 Establishment of National Radiological Emergency Coordination Centre	888.7	0.0	488.5	400.2	232.000	0.000	232.000	176.000
722 Re-Reinforcement of PNRA's Capacity and Regulatory Oversight against Vulnerabilities of Digitized Controls and Cyber Threats	497.4	0.0	15.0	482.4	40.000	0.000	40.000	24.000
<b>Total:</b>	<b>1,502.1</b>	<b>0.0</b>	<b>568.1</b>	<b>934.1</b>	<b>301.470</b>	<b>0.000</b>	<b>301.470</b>	<b>229.470</b>

### **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



Name of Project	Cost		Expenditure Upto June 2019	Throw-forward	Allocation 2019-20			Authorization (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
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	8.442
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	2.487
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
<b>Total:</b>	<b>1,607.0</b>	<b>0.0</b>	<b>501.6</b>	<b>1,105.4</b>	<b>581.812</b>	<b>0.000</b>	<b>581.812</b>	<b>293.257</b>

### **PLANNING, DEVELOPMENT & SPECIAL INITIATIVES DIVISION**

729 Centre of Excellence for China-Pak Economic Corridor (CoE-CPEC), PIDE	1,215.1	0.0	259.5	955.6	73.800	0.000	73.800	50.000
730 China-Pakistan Economic Corridor Support Project	732.0	0.0	139.7	592.3	100.000	0.000	100.000	100.000
731 Cluster Development Based Agriculture Transformation Plan - V2025 (PC-II)	96.3	0.0	27.5	68.8	51.020	0.000	51.020	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	5.000	0.000	5.000	50.000
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	11.500	0.000	11.500	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	26.700	0.000	26.700	26.700
738 Monitoring of PSDP Financed Projects (Revised) (Phase-II)	1,000.0	0.0	413.6	586.4	26.990	0.000	26.990	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	394.357	0.000	394.357	394.360
741 Reform and Innovation in Government for High Performance	1,166.0	0.0	294.0	872.0	50.000	0.000	50.000	0.000
742 Updation of Rural Area Frame for Conduct of Census / Surveys, Islamabad	249.4	0.0	181.1	68.3	162.944	0.000	162.944	60.000
743 Up-gradation of Jawaid Azfar Computer Centre (JACC)	356.8	0.0	282.3	74.4	20.750	0.000	20.750	50.000
744 Young Development Fellows Programme	261.6	0.0	108.5	153.0	14.000	0.000	14.000	17.500
745 Construction of Plan House in Administrative Sector, F-5/2, Islamabad (PC-II)	144.0	0.0	0.0	144.0	0.000	0.000	0.000	0.000
746 Construction of Plan House, F-5/2, Islamabad	5,000.0	0.0	0.0	5,000.0	1728.856	0.000	1728.856	
747 Integrated Energy Planning	400.0	0.0	0.0	400.0	0.000	0.000	0.000	0.000
748 Nutrition Improvement Initiative	500.0	0.0	0.0	500.0	0.000	0.000	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	
749 Population Resource Center	50.0	0.0	0.0	50.0	0.000	0.000	0.000	
750 Strengthening of CRVS in Pakistan	94.0	0.0	0.0	94.0	0.000	0.000	0.000	
751 Strengthening of Ministry of PDR in IT	478.8	0.0	0.0	478.8	100.000	0.000	100.000	0.000
752 Un-Funded / Under Funded Important Projects			0.0		100.000	0.000	100.000	
1074 Research / Feasibility Studies and Workshops	248.6	0.0	18.0	230.6	6.600		6.600	6.600
1087 Strengthening of Ministry of PD&SI in Monitoring & Evaluation of PSDP Projects	615.8	0.0	0.0	615.8	200.000	0.000	200.000	
<b>Total:</b>	<b>19,171.9</b>	<b>0.0</b>	<b>3,084.3</b>	<b>16,087.6</b>	<b>3,213.517</b>	<b>0.000</b>	<b>3,213.517</b>	<b>931.660</b>

**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	0.000
756 Tahafuz Pilot Project	55.0	0.0	0.0	55.0	20.000	0.000	20.000	16.000
<b>Total:</b>	<b>6,351.6</b>	<b>0.0</b>	<b>79.3</b>	<b>6,272.3</b>	<b>200.000</b>	<b>0.000</b>	<b>200.000</b>	<b>80.000</b>

**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	800.000
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	50.000
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	1800.000
763 Procurement of 75 Nos. (55 Nos. 4000-4500 H.P & 20 Nos. 2000-2500 H.P) Diesel Electric Locomotives (DELS) (2nd Revised)	45,496.0	0.0	37,670.3	7,825.7	1000.000	0.000	1000.000	1000.000
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	2418.078	0.000	2418.078	1945.262
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	129.568

Name of Project	Cost		Expenditure Upto June 2019	Throw-forward	Allocation 2019-20			Authorization (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
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	160.000
768 Reconstruction/Rehabilitation of Assets Damaged during the Floods 2010 (Revised)	9,597.0	0.0	8,157.2	1,439.8	1114.222	0.000	1114.222	1114.222
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	123.952
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	589.992
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	8.000
776 Track Rehabilitation on Khanpur-Lodhran Section	8,978.0	0.0	9,023.3	-45.3	330.616	0.000	330.616	330.616
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	356.800
778 Up-gradation of Terminal Facilities and Dryports	2,238.4	0.0	1,666.8	571.6	571.619	0.000	571.619	457.296
779 Up-gradation/ Renovation of Railway Stations	1,297.5	0.0	791.8	505.6	505.647	0.000	505.647	404.518
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	0.000
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	21.269
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	20.000
783 PC-II for Commercial and Financial Feasibility Study for the Sub-Project under ML-I Project "Karachi to Hyderabad (163km), construction of new double line for 160km/h on PPP/BOT basis"	70.0	0.0	0.0	70.0	28.000	0.000	28.000	0.000
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	0.000
1080 Feasibility Study for Up-grading / Rehabilitation of Khanewal - Shorkot - Chak Jhumra Sangla Hill - Wazirabad Section (324 Km)	59.0	0.0	0.0	59.0	21.000	0.000	21.000	21.000

Name of Project	Cost		Expenditure Upto June 2019	Throw-forward	Allocation 2019-20			Authorization (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
1081 easibility Study for Up-grading / Rehabilitation of Shahdara - Sangla Hill - Chak Jhumra - Shahinabad - Sargodha Malakwal - Lalamusa Section (324 Km)	59.0	0.0	0.0	59.0	21.000	0.000	21.000	21.000
<b>Total:</b>	<b>486,784.9</b>	<b>0.0</b>	<b>104,750.9</b>	<b>382,034.0</b>	<b>13,478.400</b>	<b>2,500.000</b>	<b>15,978.400</b>	<b>10,122.228</b>

### **RELIGIOUS AFFAIRS & INTER FAITH HARMONY DIVISION**

785 Land Acquisition and Development of Infrastructure, Kartarpur	16,000.0	0.0	0.0	16,000.0	1000.000	0.000	1000.000	0.000
<b>Total:</b>	<b>16,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,000.0</b>	<b>1,000.000</b>	<b>0.000</b>	<b>1,000.000</b>	<b>0.000</b>

### **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	160.000
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	16.000
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
799 Establishment of Inland Revenue Offices in Pakistan	814.0	0.0	482.2	331.8	331.770	0.000	331.770	265.416
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	12,480.0	12,500.0	0.0	12,480.0	0.000	100.000	100.000	
804 National Single Window Program, Islamabad	10,640.6	22,307.8	0.0	10,640.6	100.000	0.000	100.000	
<b>Total:</b>	<b>59,502.1</b>	<b>61,370.4</b>	<b>4,387.7</b>	<b>55,114.3</b>	<b>1,668.238</b>	<b>250.000</b>	<b>1,918.238</b>	<b>962.725</b>

Name of Project	Cost		Expenditure Upto June 2019	Throw-forward	Allocation 2019-20			Authorization (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
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
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	1,360.1	1,319.6	0.0	1,360.1	15.000	35.000	50.000	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	
826 Up gradation of Medicinal Botanic Center as National Center for Herbal Medicine, PCSIR Labs. Complex, Peshawar	110.9	0.0	0.0	110.9	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	0.000
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
832 Establishment of Post Graduate Center for Artificial Intelligence in Agriculture and Health Sciences (Knowledge Economy Initiative)	321.5	208.5	0.0	321.5	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	0.000
834 Pak-China University of Engineering and Emerging Technologies (Knowledge Economy Initiative)	42,760.0	0.0	0.0	42,760.0	1500.000	0.000	1500.000	0.000
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	0.000
<b>Total:</b>	<b>104,473.8</b>	<b>1,528.0</b>	<b>2,044.9</b>	<b>102,428.9</b>	<b>7,222.361</b>	<b>35.000</b>	<b>7,257.361</b>	<b>2,115.085</b>

**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	0.000
<b>Total:</b>	<b>1,265.5</b>	<b>20.0</b>	<b>69.4</b>	<b>1,196.2</b>	<b>202.828</b>	<b>0.000</b>	<b>202.828</b>	<b>81.132</b>

**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	0.000
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	0.000
846 220 KV Nowshera S/S(NTDC)	1,876.0	916.0	2,653.7	-777.7	0.000	70.000	70.000	0.000
847 220 KV Chakdara S/S(NTDC)	4,397.0	1,917.0	4,099.6	297.4	0.000	70.000	70.000	0.000
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	0.000
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	0.000
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	0.000
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	0.000
859 220 KV Sub Station Lalian(NTDC)	1,581.5	934.6	2,872.1	-1,290.6	0.000	210.000	210.000	0.000
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	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	
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	0.000
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	0.000
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	0.000
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	0.000
869 500KV Islamabad West(NTDC)	8,288.0	4,667.0	200.0	8,088.0	0.000	319.100	319.100	0.000
870 500-KV Lahore, North (NTDC)	20,732.0	11,508.0	400.0	20,332.0	0.000	600.000	600.000	0.000
871 500kV Moro Grid Station (NTDC)	6,331.4	4,269.1	150.0	6,181.4	0.000	10.000	10.000	0.000
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	0.000
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	0.000
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	0.000
878 Construction of 500Kv T/L for Dispersal of Power form 747 MW Guddu (NTDC)	7,855.7	4,842.3	5,993.6	1,862.1	0.000	210.000	210.000	0.000
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	0.000
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	0.000
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	0.000
883 Enterprise Resource Planning System (ERP) (NTDC)	2,583.0	1,391.0	100.0	2,483.0	0.000	100.000	100.000	0.000
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	0.000
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	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	
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	0.000
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	0.000
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	0.000
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	0.000
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	0.000
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	0.000
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	0.000
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	5015.000	0.000	5015.000	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	0.000
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	0.000
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	0.000
906 33 KV Grid Station for Kashangi District Nushki	56.5	0.0	0.0	56.5	30.000	0.000	30.000	0.000
907 33 KV Grid Station for Tootazai District Kharan	99.5	0.0	0.0	99.5	50.000	0.000	50.000	0.000
908 ABC Cable for Peshawar, Khyber & Bannu Circle (PESCO)	3,041.0	0.0	0.0	3,041.0	350.000	0.000	350.000	0.000
909 Advance Metering Infrastructure (AMI) Project (LESCO)	30,597.0	23,797.0	0.0	30,597.0	0.000	2500.000	2500.000	0.000
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	0.000
911 Construction of 132 KV Grid Station in Kapoto Area District Kalat	460.0	0.0	0.0	460.0	90.000	0.000	90.000	0.000
912 Construction of 132 KV Grid Station in Ornach Area District Khuzdar	730.0	0.0	0.0	730.0	150.000	0.000	150.000	0.000
913 Construction of 132 KV Mashkay G/S with Allied 132 KV Nall-Mashkay T/Line (QESCO)	1,238.8	212.6	0.0	1,238.8	600.000	0.000	600.000	0.000
914 Construction of 33KV Grid Station in Ghurak Area Nall, District Khuzdar	99.7	0.0	0.0	99.7	25.000	0.000	25.000	0.000
915 Construction of Grid Station 33KV, Hazarganji, Quetta	30.0	0.0	0.0	30.0	20.000	0.000	20.000	0.000
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	0.000
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	0.000
918 Distributed Generation Schemes through Renewable Energy	1,000.0	0.0	0.0	1,000.0	100.000	0.000	100.000	0.000
919 Electrification works at different valleys of District Chitral (PESCO)	1,558.7	0.0	0.0	1,558.7	150.000	0.000	150.000	75.000
920 Establishment of 132 KV Grid System alongwith upgradation of existing 33KV Grid System in District Chitral (PESCO)	310.0	38.8	0.0	310.0	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	
921 Establishment of New Distribution Lines for the Electrification of Villages of District Khuzdar	206.6	0.0	0.0	206.6	70.000	0.000	70.000	0.000
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	0.000
923 Grid Station at Ahmedwal, 33KV Distric Nushki	90.0	0.0	0.0	90.0	45.000	0.000	45.000	0.000
924 Grid Station at Essa Chah, 33KV Distric Nushki	90.0	0.0	0.0	90.0	45.000	0.000	45.000	0.000
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	0.000
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	0.000
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	0.000
928 Off-Grid Solutions (Merged Districts & Balochistan) (Feasibility)	100.0	0.0	0.0	100.0	20.000	0.000	20.000	0.000
929 Provision of 2000 Homes Solar Kits for NA-268	160.0	0.0	0.0	160.0	80.000	0.000	80.000	0.000
930 Provision of 50KV Transformer & 250 Poles for NA-268	34.0	0.0	0.0	34.0	17.000	0.000	17.000	0.000
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	0.000
932 Provision of 50KV Transformer /HT/LT Line for Killi Hassanabad and Mangalabad, Nokundi, District Chagai	30.0	0.0	0.0	30.0	14.000	0.000	14.000	0.000
933 Supply of Utilities to Special Economic Zones	19,909.3	0.0	0.0	19,909.3	0.000	0.000	0.000	0.000
934 Village Electrification in NA-266	100.0	0.0	0.0	100.0	30.000	0.000	30.000	0.000
1084 Supply of Power to Hattar Special Economic Zone, KPK	1,036.8	0.0	0.0	1,036.8	470.000	0.000	470.000	
1085 Supply of Power to Rashakai Economic Zone, KPK	1,825.8	0.0	0.0	1,825.8	916.000	0.000	916.000	
1086 Provision of Electricity to Dhabeji SEZ, Sindh	3,941.9	0.0	0.0	3,941.9	809.000	0.000	809.000	
<b>Total:</b>	<b>710,969.6</b>	<b>442,304.2</b>	<b>114,446.8</b>	<b>596,522.8</b>	<b>10,854.930</b>	<b>31,676.300</b>	<b>42,531.230</b>	<b>4,118.810</b>

**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	0.000
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	0.000
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	0.000
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	0.000
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	0.000
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	0.000
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	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	
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	0.000
944 Tarbela Fourth Extension Hydro Power Project (1410 MW) (Swabi)	122,977.0	60,700.0	86,176.9	36,800.1	0.000	3000.000	3000.000	0.000
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	0.000
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	0.000
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	1200.000
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	240.000
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	160.000
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	240.000
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	880.000
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	80.000
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	0.000
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	80.000
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	240.000
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	0.000
968 Construction of Khaisar Patti Delay Action Dam, District Noshki	113.4	0.0	100.0	13.4	13.370	0.000	13.370	0.000
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	50.000
971 Construction of Mara Tangi Dam, District Loralai	450.0	0.0	100.0	350.0	100.000	0.000	100.000	80.000
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	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	
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	400.000
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	480.000
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	30.000
979 Construction of Tuk Storage Dam, Tehsil Wadh, District Khuzdar	196.1	0.0	89.5	106.6	77.650	0.000	77.650	62.120
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	800.000
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	8.000
982 Diamer Basha Dam (Dam Part)	232,000.0	154,000.0	23,680.4	208,319.7	16000.000	0.000	16000.000	12800.000
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	0.000
985 Garuk Storage Dam District Kharan	10,511.2	0.0	1,035.0	9,476.2	1345.000	0.000	1345.000	1076.000
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	0.000
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	0.000
988 Kachhi Canal Project, Dera Bugti, Nasirabad	80,352.0	0.0	73,747.2	6,604.8	6604.803	0.000	6604.803	5283.842
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	80.000
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 Makhi Farash Link Canal Project (Chotiari Phase-II) for water supply to Thar Coal Project (Rs. 5306.2 Fed Share and Rs. 5306.2 Provincial share)	5,306.2	0.0	1,764.0	3,542.2	500.000	0.000	500.000	400.000
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	12000.000
993 Nai Gaj Dam Project, Dadu [PSPD-24336.83, Prov-1899.20]	24,336.8	0.0	13,542.5	10,794.3	1590.000	0.000	1590.000	0.000
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	0.000
995 Normal / Emergent Flood Programme (Yearly based programme-Ongoing/continuous activity)			0.0		500.000	0.000	500.000	500.000
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	400.000
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	480.000
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

Name of Project	Cost		Expenditure Upto June 2019	Throw-forward	Allocation 2019-20			Authorization (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
1001 Remodeling of Warsak Canal System in Peshawar & Nowsehra 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	160.000
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	80.000
1003 Small Dams in Tehsil Khaliqabad, Kalat	300.0	0.0	270.0	30.0	30.000	0.000	30.000	0.000
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	47.500
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	85.120
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	85.120
1013 Chashma Right Bank 1st Lift cum Gravity Project (Feasibility)	200.0	0.0	0.0	200.0	100.000	0.000	100.000	0.000
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	0.000
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	0.000
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	0.000
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	0.000
1018 Construction of Anjeeri Storage/Delay Action Dam District Nushki	119.0	0.0	0.0	119.0	26.000	0.000	26.000	0.000
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	0.000
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	27.500
1021 Construction of Bugmcadwan Storage/Delay Action Dam District Chagai	221.0	0.0	0.0	221.0	20.000	0.000	20.000	0.000
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	0.000
1023 Construction of Dasht River Flood Irrigation Scheme, District Gwadar	400.0	0.0	0.0	400.0	80.000	0.000	80.000	0.000
1024 Construction of Delay Action Dam at Hannaorak, Quetta	100.0	0.0	0.0	100.0	20.000	0.000	20.000	0.000
1025 Construction of Delay Action Dam at Sarghundgi District Quetta	50.0	0.0	0.0	50.0	5.000	0.000	5.000	0.000
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	0.000
1027 Construction of Delay Action Dam at Zarkhune District Quetta	100.0	0.0	0.0	100.0	20.000	0.000	20.000	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	
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	0.000
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	0.000
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	0.000
1031 Construction of Hushbalo Dam District Mastung	350.0	0.0	0.0	350.0	70.000	0.000	70.000	0.000
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	0.000
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	0.000
1034 Construction of Karudi Storage/Delay Action Dam District Chagai	131.0	0.0	0.0	131.0	20.000	0.000	20.000	0.000
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	0.000
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	50.000
1037 Construction of Makh Banda Dam, District Karak	900.0	0.0	0.0	900.0	200.000	0.000	200.000	0.000
1038 Construction of Mashkicha Storage/Delay Action Dam District Chagai	158.0	0.0	0.0	158.0	20.000	0.000	20.000	0.000
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	0.000
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	25.000
1041 Construction of Pezu Dam Project District Lakki Marwat	758.5	0.0	0.0	758.5	250.000	0.000	250.000	0.000
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	0.000
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	0.000
1044 Construction of Sarozai Dam, District Hangu	750.0	0.0	0.0	750.0	200.000	0.000	200.000	0.000
1045 Construction of Small Dams in Khuzdar	1,000.0	0.0	0.0	1,000.0	250.000	0.000	250.000	125.000
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	20.000
1047 Construction of Small Storage Dam Kunji Ferozabad District Khuzdar	46.3	0.0	0.0	46.3	15.000	0.000	15.000	0.000
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	0.000
1049 Construction of Winder Dam, District Lasbela	11,500.0	0.0	0.0	11,500.0	1000.000	0.000	1000.000	0.000
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	50.000
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	36.300
1052 Feasibility Study & Detailed Design of Burj Aziz Khan Dam, District Lora Pishin, Balochistan	80.3	0.0	0.0	80.3	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)	140.7	0.0	0.0	140.7	147.170	0.000	147.170	73.585

Name of Project	Cost		Expenditure Upto June 2019	Throw-forward	Allocation 2019-20			Authorization (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
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	0.000
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	0.000
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	0.000
1059 Management of Sakhi Sarwar Hill Torrent	800.0	0.0	0.0	800.0	200.000	0.000	200.000	0.000
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	0.000
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	40.000
1063 Zandera Karez System, District Ziarat	56.5	0.0	0.0	56.5	56.500	0.000	56.500	56.500
<b>Total:</b>	<b>2,495,473.2</b>	<b>879,902.9</b>	<b>1,222,447.2</b>	<b>1,273,026.0</b>	<b>69,683.359</b>	<b>16,044.000</b>	<b>85,727.359</b>	<b>46,880.087</b>

### **EARTHQUAKE RECONSTRUCTION AND REHABILITATION AUTHORITY**

1064 ERRA					2500.000	2500.000	5000.000	2000.000
<b>Total:</b>					<b>2,500.000</b>	<b>2,500.000</b>	<b>5,000.000</b>	<b>2,000.000</b>

### **BLOCKS MANAGED BY FINANCE DIVISION**

1065 Relief and Rehabilitation of IDPs					32500.000	0.000	32500.000	5000.000
1066 Security Enhancement					32500.000	0.000	32500.000	38456.000
1067 Prime Minister's Youth Skill Dev. Initiative					10000.000	0.000	10000.000	1516.216
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	23000.000
227 Merged Districts of Khyber Pakhtunkhwa			0.0		22730.310	1269.690	24000.000	9000.000
<b>Total:</b>			<b>0.0</b>		<b>148,717.310</b>	<b>1,269.690</b>	<b>149,987.000</b>	<b>76,972.216</b>