

# Federal PSDP 2013-14

Releases As on 06-September-2013

(Million Rupees)

| Name of Project | Cost  |             | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 |             |       | Releases |
|-----------------|-------|-------------|----------------------------|--------------|--------------------|-------------|-------|----------|
|                 | Total | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total |          |

## **CABINET DIVISION**

|    |   |         |     |         |         |         |       |         |         |
|----|---|---------|-----|---------|---------|---------|-------|---------|---------|
| 1  | Addition of 3rd & 4th Lane Kashmir Highway from Peshawar more to Golra more. (Islamabad)  | 1,095.9 | 0.0 | 761.5   | 334.4   | 334.373 | 0.000 | 334.373 | 334.373 |
| 2  | Conservation and Restoration of Rare Manuscripts and Collections of the NAP (National Archives of Pakistan)   | 18.0    | 0.0 | 11.2    | 6.8     | 5.460   | 0.000 | 5.460   | 1.092   |
| 3  | Construction of 16 No Category-IV Flats for AGPR in Sector G-9/2, Islamabad   | 34.0    | 0.0 | 33.6    | 0.4     | 0.393   | 0.000 | 0.393   | 0.079   |
| 4  | Construction of Additional 104 Family Suites, Islamabad   | 2,908.4 | 0.0 | 898.3   | 2,010.1 | 780.000 | 0.000 | 780.000 | 156.000 |
| 5  | Construction of Additional Block for Senate & National Assembly Secretariat in front of Gate No. 5, Parliament House, Islamabad   | 976.0   | 0.0 | 0.0     | 976.0   | 100.000 | 0.000 | 100.000 |         |
| 6  | Construction of Charah Dam, Rawalpindi  | 2,653.6 | 0.0 | 710.0   | 1,943.6 | 416.908 | 0.000 | 416.908 | 83.381  |
| 7  | Construction of Residential and Non-Residential Accommodation for Police at Aiwan-e-Sadar, Islamabad.   | 157.9   | 0.0 | 156.0   | 1.9     | 1.899   | 0.000 | 1.899   | 0.380   |
| 8  | Construction of Security Wall outside the Existing Boundary Wall of Islamabad Heliport, Islamabad   | 42.6    | 0.0 | 0.0     | 42.6    | 42.631  | 0.000 | 42.631  |         |
| 9  | Establishment of 400 Bedded Women Hospital & Chest Diseases Centre, Rawalpindi  | 1,325.0 | 0.0 | 1,017.6 | 307.5   | 20.000  | 0.000 | 20.000  | 4.000   |
| 10 | Establishment of a Current GMP Compliant Sera Processing Laboratory for Capacity Enhancement BPD, NIH, Islamabad  | 497.7   | 0.0 | 159.1   | 338.6   | 180.000 | 0.000 | 180.000 |         |
| 11 | Establishment of Allergy Centre with Diagnostic, Curative and Research Facilities NIH, Islamabad  | 45.9    | 0.0 | 42.0    | 3.9     | 3.888   | 0.000 | 3.888   |         |
| 12 | Establishment of National Resource Centre for Raw Material Traditional Medicine, NIH, Islamabad   | 32.3    | 0.0 | 25.4    | 6.8     | 6.841   | 0.000 | 6.841   |         |
| 13 | Establishment of Reference Laboratory for Strengthening of Food Quality Control System at Nutrition Division, NIH   | 28.9    | 0.0 | 18.4    | 10.5    | 9.780   | 0.000 | 9.780   |         |
| 14 | Improvement / Upgradation of Existing Building and Equipment for the Manufacturing of Measles Vaccine from Concentrate (secondary manufacture) according to current GMP and GLP at NIH, Islamabad | 86.3    | 0.0 | 69.8    | 16.5    | 16.465  | 0.000 | 16.465  |         |
| 15 | Improvement, upgradation and capacity enhancement of existing HDC building for the manufacture of Cell Culture, NIH   | 140.2   | 0.0 | 92.2    | 48.0    | 48.027  | 0.000 | 48.027  |         |
| 16 | National Book Foundation (NBF) Head Office Building Phase-II, Islamabad   | 34.8    | 0.0 | 28.1    | 6.7     | 6.684   | 0.000 | 6.684   | 1.337   |
| 17 | Providing / Installation of Security Equipment and Fire Alarm System at Cabinet Block Building, Islamabad   | 37.4    | 0.0 | 6.5     | 30.9    | 30.893  | 0.000 | 30.893  | 6.179   |
| 18 | Rehabilitation of National Institute of Health Campus Sewerage / Roads, NIH Islamabad   | 27.6    | 0.0 | 26.4    | 1.2     | 1.193   | 0.000 | 1.193   |         |
| 19 | Rehabilitation of Residential Colony and Water Supply / Treatment System at NIH   | 44.4    | 0.0 | 40.9    | 3.5     | 3.501   | 0.000 | 3.501   |         |
| 20 | Rehabilitation/Replacement of 32 Nos Lifts at Pak Secretariat Building, Islamabad   | 174.0   | 0.0 | 163.9   | 10.1    | 10.070  | 0.000 | 10.070  | 2.014   |

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| 21 Security Arrangement at Parliament House Building, Islamabad   | 98.1             | 0.0          | 78.1                       | 20.0            | 19.986             | 0.000        | 19.986          | 3.997          |
| 22 Strengthening of Security Arrangements at Parliament Lodges, Islamabad   | 50.0             | 0.0          | 0.0                        | 50.0            | 30.000             | 0.000        | 30.000          |                |
| 23 Upgradation / Renovation of Public Address, Simultaneous Interpretation and Automatic vote costing (P.A/S.I.S/A.V.C) System Installed in the Senate Hall at Parliament Building, Islamabad | 63.7             | 0.0          | 52.9                       | 10.8            | 10.808             | 0.000        | 10.808          | 2.161          |
| 24 Upgradation / Strengthening of 6 - Aviation Squadron Islamabad Heliport, Islamabad   | 314.3            | 0.0          | 0.0                        | 314.3           | 100.000            | 0.000        | 100.000         | 20.000         |
| <b>Total:</b>   | <b>10886.963</b> | <b>0.000</b> | <b>4391.931</b>            | <b>6495.032</b> | <b>2179.800</b>    | <b>0.000</b> | <b>2179.800</b> | <b>614.993</b> |

### **CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION**

|  |                 |                |                 |                 |                 |                |                 |  |
|--|-----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------|--|
| 25 Bone Marrow Transplant Center at PIMS, Islamabad  | 25.0            | 0.0            | 0.0             | 25.0            | 10.000          | 0.000          | 10.000          |  |
| 26 Computerization of National Braille Press at National Special Education Centre for Visually Handicapped Children, Islamabad | 38.0            | 0.0            | 15.9            | 22.1            | 22.124          | 0.000          | 22.124          |  |
| 27 Construction of Female Doctor Hostel at FGPC Islamabad  | 59.6            | 0.0            | 29.1            | 30.5            | 30.511          | 0.000          | 30.511          |  |
| 28 Construction of Female Doctor Hostel at PIMS Islamabad  | 39.5            | 0.0            | 27.2            | 12.3            | 12.343          | 0.000          | 12.343          |  |
| 29 Construction of Model Child Welfare Centre, Humak Islamabad   | 39.5            | 0.0            | 15.0            | 24.5            | 24.531          | 0.000          | 24.531          |  |
| 30 Construction of Renovation of Nursing Hostel at PIMS Islamabad  | 38.2            | 0.0            | 33.2            | 5.0             | 4.992           | 0.000          | 4.992           |  |
| 31 Establishment of Cardiac Surgery Facilities at PIMS, Islamabad  | 1,476.8         | 0.0            | 1,261.0         | 215.8           | 215.914         | 0.000          | 215.914         |  |
| 32 Establishment of Federal Breast Cancer Screening Centre at PIMS Islamabad   | 225.0           | 0.0            | 0.0             | 225.0           | 65.000          | 0.000          | 65.000          |  |
| 33 Establishment of FG Degree College for Women at Bhara Kahu, Islamabad   | 75.0            | 0.0            | 75.0            | 0.0             | 11.250          | 0.000          | 11.250          |  |
| 34 Population Welfare Services in District Islamabad   | 378.9           | 0.0            | 217.1           | 161.8           | 100.000         | 0.000          | 100.000         |  |
| 35 Prime Minister's Special Initiative for Management of Dengue Fever and Pollen Allergy, Islamabad                            | 39.5            | 0.0            | 8.5             | 31.0            | 31.000          | 0.000          | 31.000          |  |
| 36 Regional Training Institute, Islamabad  | 139.0           | 0.0            | 54.7            | 84.3            | 36.269          | 0.000          | 36.269          |  |
| 37 Replacement and Purchase of Equipments at FGPC, Islamabad (Japan)   | 298.8           | 298.8          | 0.0             | 298.8           | 0.000           | 298.820        | 298.820         |  |
| 38 Safe Blood Transfusion Services Project (Germany)   | 683.0           | 475.0          | 21.9            | 661.1           | 10.000          | 90.790         | 100.790         |  |
| 39 Strengthening of IMCG F-7/4, Islamabad  | 79.2            | 0.0            | 68.1            | 11.1            | 11.124          | 0.000          | 11.124          |  |
| 40 Upgradation of Critical Care Facilities at PIMS, Islamabad  | 696.0           | 0.0            | 75.0            | 621.0           | 521.000         | 0.000          | 521.000         |  |
| 41 Vocational Rehabilitation Employment for Disabled Persons at Alipur Frash, Barakahu, Tarnol and Rawat, Islamabad            | 147.1           | 0.0            | 0.0             | 147.1           | 10.000          | 0.000          | 10.000          |  |
| <b>Total:</b>  | <b>4478.076</b> | <b>773.820</b> | <b>1901.551</b> | <b>2576.525</b> | <b>1116.058</b> | <b>389.610</b> | <b>1505.668</b> |  |

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### **CLIMATE CHANGE DIVISION**

|               |  |                |                |                |                |               |              |               |               |
|---------------|--|----------------|----------------|----------------|----------------|---------------|--------------|---------------|---------------|
| 42            | Development and Implementation of Water and Sanitation Management Information System in Pakistan (Islamabad) | 23.8           | 0.0            | 0.0            | 23.8           | 8.900         | 0.000        | 8.900         | 1.780         |
| 43            | Establishing National Multilateral Environmental (MEAs) Secretariat (Islamabad)                              | 58.0           | 0.0            | 53.6           | 4.4            | 4.419         | 0.000        | 4.419         | 2.408         |
| 44            | Establishment of Clean Development Mechanism Cell (Islamabad)  | 53.5           | 0.0            | 37.6           | 15.9           | 12.000        | 0.000        | 12.000        | 2.400         |
| 45            | Establishment of Geomatic Centre for Climate Change and Sustainable Development 2012-2015 (Islamabad)        | 48.5           | 0.0            | 0.0            | 48.5           | 12.000        | 0.000        | 12.000        |               |
| 46            | Establishment of National Bio safety Centre (NBC) Project (Islamabad)  | 39.5           | 0.0            | 31.4           | 8.0            | 8.033         | 0.000        | 8.033         | 1.600         |
| 47            | Sustainable Land Management Project Phase-I (Islamabad)  | 238.8          | 200.0          | 206.3          | 32.5           | 13.410        | 0.000        | 13.410        | 2.682         |
| <b>Total:</b> |  | <b>462.146</b> | <b>199.995</b> | <b>328.884</b> | <b>133.262</b> | <b>58.762</b> | <b>0.000</b> | <b>58.762</b> | <b>10.870</b> |

### **COMMERCE DIVISION**

|               |   |                 |                |                |                 |                |               |                |                |
|---------------|---|-----------------|----------------|----------------|-----------------|----------------|---------------|----------------|----------------|
| 48            | Enhancement in Exhibition Halls and Additional Technology Works (Expo Center Lahore Phase - II)                     | 955.0           | 0.0            | 300.0          | 655.0           | 655.000        | 0.000         | 655.000        | 131.000        |
| 49            | Purchase of Equipment, Furnishing, Curriculum Development and Training of Pakistan School of Fashion Design, Lahore | 755.7           | 0.0            | 210.8          | 545.0           | 50.000         | 0.000         | 50.000         | 10.000         |
| 50            | Restructuring of Pakistan Institute of Trade and Development (PITAD), Islamabad                                     | 270.8           | 0.0            | 184.2          | 86.6            | 86.000         | 0.000         | 86.000         | 17.200         |
| 51            | Trade and Transport Facilitation Project-II: Trade and Transport Facilitation Unit, Islamabad (World Bank)          | 510.0           | 510.0          | 233.9          | 276.1           | 0.000          | 50.000        | 50.000         |                |
| <b>Total:</b> |   | <b>2491.571</b> | <b>510.000</b> | <b>928.896</b> | <b>1562.675</b> | <b>791.000</b> | <b>50.000</b> | <b>841.000</b> | <b>158.200</b> |

### **COMMUNICATIONS DIVISION**

|    |   |          |          |         |          |         |           |          |         |
|----|---|----------|----------|---------|----------|---------|-----------|----------|---------|
| 52 | 2nd Kohat Tunnel on N-55 [JICA]   | 8,000.0  | 6,400.0  | 0.0     | 8,000.0  | 139.067 | 0.000     | 139.067  | 100.014 |
| 53 | Approach roads to New Benazir Bhutto International Airport (NBBIA) Land Acquisition+Shifting of utilities etc only (Rawalpindi) | 932.4    | 0.0      | 0.0     | 932.4    | 500.072 | 0.000     | 500.072  | 100.014 |
| 54 | Bewata-Khajuri-Waigum Rud (N-70) (132 Km) (Qila Mul)  | 3,343.8  | 0.0      | 2,444.7 | 899.1    | 599.118 | 0.000     | 599.118  | 119.824 |
| 55 | Bridge over Indus linking N-5 with N-55 at Nishtar Ghat (District Rajanpur & RYK)   | 5,459.3  | 0.0      | 281.4   | 5,177.9  | 658.000 | 0.000     | 658.000  | 131.600 |
| 56 | Bridge over River Indus at Larkana  | 11,588.5 | 0.0      | 9,675.5 | 1,913.0  | 500.000 | 0.000     | 500.000  | 100.000 |
| 57 | Bridge over River Sutlej connecting Pakpattan with Minchinabad (Baba Farid Bridge) Dhak (Bahawalnagar)                          | 1,108.2  | 0.0      | 1,139.3 | 0.0      | 67.200  | 0.000     | 67.200   | 13.440  |
| 58 | Chak Jhumra Interchange, District Faisalabad (M-3)  | 242.0    | 0.0      | 0.0     | 242.0    | 73.920  | 0.000     | 73.920   |         |
| 59 | Chund Bridge Over River Chenab (Jhang)  | 1,085.8  | 0.0      | 966.7   | 119.0    | 119.031 | 0.000     | 119.031  | 23.806  |
| 60 | Const. of Faisalabad-Khanewal Expressway (184 Km) M-4 (Faisalabad, TT Sindh, Jhang & Khanewal) (ADB)                            | 28,791.7 | 22,100.7 | 8,018.0 | 20,773.7 | 213.024 | 2,016.000 | 2229.024 | 42.605  |
| 61 | Construction Metalled Road (Missing Link to NFC Khad Factory (21.78 Km) (Multan)  | 809.4    | 0.0      | 300.0   | 509.4    | 201.600 | 0.000     | 201.600  | 40.320  |

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| 62 Construction of 2 Lane Bridge over River Chenab at Head Muhammad Wala Distt Multan   | 2,508.4  | 0.0         | 2,587.7                    | 0.0          | 16.800             | 0.000       | 16.800  | 3.360    |
| 63 Construction of 2 Lane Mosa Pak Shaheed Bridge and approach Road over River Sutlej at Aimanwala, Distt Bahawalpur          | 1,988.3  | 0.0         | 1,742.1                    | 246.3        | 201.600            | 0.000       | 201.600 | 40.320   |
| 64 Construction of 4 Lane Underpass at Wah Gate No.1, Taxila Hassanabdal Section (Rawalpindi)                                 | 993.6    | 0.0         | 858.3                      | 135.3        | 7.000              | 0.000       | 7.000   |          |
| 65 Construction of Bridge Across River Chenab Linking Shorkot and Garh Maharaja (Sultan Bahoo) (Jhang)                        | 1,602.9  | 0.0         | 864.6                      | 738.2        | 403.200            | 0.000       | 403.200 | 80.640   |
| 66 Construction of Bridge between Chishtian and Burewala on River Sutlej (Bahawalpur)   | 1,644.2  | 0.0         | 5.1                        | 1,639.1      | 67.200             | 0.000       | 67.200  |          |
| 67 Construction of Bridge on River Ravi at Syed Wala (Nankana Sahib)  | 1,159.0  | 0.0         | 150.3                      | 1,008.7      | 268.800            | 0.000       | 268.800 | 53.760   |
| 68 Construction of Bridge over Indus River at Qazi Ahmed Amri Including-Sakrand Bypass (Nawabshah)                            | 6,892.1  | 0.0         | 2,359.1                    | 4,533.0      | 638.000            | 0.000       | 638.000 |          |
| 69 Construction of Hassanabdal-Havelian-Manshera Expressway (E-35) 110 Km (Phase-1, 59 Km) (Rawalpindi, Abbottabad, Havelian) | 46,810.9 | 41,618.6    | 51.9                       | 46,759.0     | 50.000             | 0.000       | 50.000  | 10.000   |
| 70 Construction of Kolpur Bypass N-65 (Mastung)   | 735.7    | 0.0         | 563.4                      | 172.3        | 172.265            | 0.000       | 172.265 | 34.453   |
| 71 Construction of Neelah Dullah Interchange on Islamabad – Lahore Motorway (M – 2) (Chakwal)                                 | 194.1    | 0.0         | 5.0                        | 189.1        | 30.000             | 0.000       | 30.000  |          |
| 72 Construction of Qazi Ahmad Bypass (Nawabshah)  | 533.1    | 0.0         | 50.0                       | 483.1        | 336.000            | 0.000       | 336.000 |          |
| 73 Construction of Road between Head Muhammad Wala Bridge to MM Road (12 Km) (Multan)   | 2,900.2  | 0.0         | 72.7                       | 2,827.5      | 200.000            | 0.000       | 200.000 |          |
| 74 Construction of Road from Gharo to Ketti Bunder (190 Km) (Thatta)  | 3,036.5  | 0.0         | 2,538.8                    | 497.7        | 497.673            | 0.000       | 497.673 | 99.535   |
| 75 CRBC Crossing - Sara-e-Gambila N-55 (70.271 Km) (Bannu & Lakki Marwat)   | 1,902.9  | 0.0         | 1,720.1                    | 182.8        | 182.812            | 0.000       | 182.812 | 36.562   |
| 76 CTTI [Enhancement of Training Capabilities of CTTI, (Phase-IV), Islamabad]   | 313.5    | 0.0         | 72.3                       | 241.2        | 60.000             | 0.000       | 60.000  |          |
| 77 CTTI [Establishment of the Pak-Korea Information Communication Technology (ICT) Centre of Excellence in Islamabad]         | 485.3    | 445.0       | 0.0                        | 485.3        | 17.320             | 0.000       | 17.320  |          |
| 78 D.I. Khan-Zam Tower-Mughal Kot (N-50) (124 Km)(KUC-DIK) (D.I.Khan, KPK & Mughalkot, Punjab)                                | 3,650.3  | 0.0         | 3,125.6                    | 524.7        | 524.700            | 0.000       | 524.700 | 104.940  |
| 79 Design and Feasibilities Studies   | 1,750.0  | 0.0         | 50.0                       | 1,700.0      | 71.470             | 0.000       | 71.470  |          |
| 80 Dualization / Rehabilitation of Larkana Moenjodero Road upto Airport Road (28 Km) (Larkana)                                | 2,959.3  | 0.0         | 2,791.5                    | 167.8        | 168.000            | 0.000       | 168.000 | 33.600   |
| 81 Dualization / Strengthening of N-5 (Km 929+000 to 937+000) (Bahawalpur Vehari)   | 1,522.7  | 0.0         | 481.2                      | 1,041.5      | 134.400            | 0.000       | 134.400 | 26.880   |
| 82 Dualization of Sakrand -Benazirabad Road- 35 Km (Nawabshah)  | 1,537.0  | 0.0         | 1,929.9                    | 0.0          | 33.600             | 0.000       | 33.600  |          |
| 83 Establishment of Highway Research and Training Center (HRTC), Attock (Japan)   | 835.1    | 567.0       | 50.1                       | 785.0        | 16.800             | 50.400      | 67.200  | 3.360    |
| 84 Faisalabad - Khanewal Expressway (184 Km) Land Acquisition (Faisalabad, TT Singh, Jhang & Faisalabad)                      | 3,956.9  | 0.0         | 3,607.9                    | 349.0        | 349.008            | 0.000       | 349.008 | 69.802   |

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| 85 Gwadar - Turbat - Hoshab Section (200 Km) of Gwadar - Ratodero Road (892 Km) M-8, including Khuzdar - Shahdadkot - Ratodero (143 km) - (Gwadar, Turbat, Khuzdar in Balochistan and Kamber, Shahdadkot & Larkana in Sindh) | 23,168.7 | 0.0         | 18,735.7                   | 4,433.0      | 3,433.000          | 0.000       | 3433.000 | 686.600  |
| 86 Hassanabdal-Havelian - Manshera Expressway (Land Acquisition, Property compensation and utilities) 110 Km (Rawalpindi, Abbottabad, Mansehra)  | 2,997.0  | 0.0         | 1,802.0                    | 1,195.0      | 1,194.980          | 0.000       | 1194.980 | 238.996  |
| 87 Hiran Minar Interchange M-2 (Sheikhupura)   | 362.1    | 0.0         | 212.1                      | 150.0        | 150.000            | 0.000       | 150.000  |          |
| 88 Improvement & Widening of N-45 (141 Km) (Including Takht Bhai Flyover) (Dir)  | 8,550.4  | 0.0         | 0.0                        | 8,550.4      | 201.600            | 0.000       | 201.600  | 40.320   |
| 89 Improvement and Widening of Jaglot - Skardu Road (S-I, 167 km)  | 24,935.0 | 0.0         | 0.0                        | 24,935.0     | 200.000            | 0.000       | 200.000  | 40.000   |
| 90 Improvement of 78.2 km of Nowshera - Dir - Chitral Road (N-45) i/c Malakand Tunnel (Mardan, Malakand)   | 2,399.3  | 0.0         | 2,186.8                    | 212.4        | 100.800            | 0.000       | 100.800  | 20.160   |
| 91 Improvement of N-65 Nutal-Sibi-Dhadar Section (106 Km) (Sibi)   | 3,282.0  | 0.0         | 2,071.4                    | 1,210.6      | 50.000             | 0.000       | 50.000   |          |
| 92 Islamabad-Muzaffarabad Kohala Road (N-75) (43 Km) (IMDCW) (Rawalpindi)  | 12,666.0 | 0.0         | 10,938.2                   | 1,727.8      | 134.400            | 0.000       | 134.400  |          |
| 93 Jalkhad-Chilas Road (N-15) (66 Km) (Chilas)   | 4,694.7  | 0.0         | 4,358.7                    | 336.0        | 336.000            | 0.000       | 336.000  | 67.200   |
| 94 Kalat-Quetta-Chaman Section of N-25 (247 Km) KHC  | 9,327.5  | 4,017.0     | 1,633.7                    | 7,693.8      | 500.000            | 0.000       | 500.000  | 100.000  |
| 95 Karachi-Hyderabad Motorway M-9 (136 Km) (Malir, Dadu, Jamshoro, Hyderabad)  | 13,439.5 | 0.0         | 2,515.4                    | 10,924.1     | 500.000            | 0.000       | 500.000  |          |
| 96 Karachi-Northern Bypass (Karachi)   | 5,440.9  | 0.0         | 1,305.4                    | 4,135.5      | 67.200             | 0.000       | 67.200   | 13.440   |
| 97 Khanewal -Multan Inter District Road (Bosan Road)   | 4,570.0  | 0.0         | 3,918.2                    | 651.8        | 450.000            | 0.000       | 450.000  | 90.000   |
| 98 Khushal Garh Bridge over River Indus (N-80) (Kohat)   | 1,538.0  | 0.0         | 969.5                      | 568.5        | 336.000            | 0.000       | 336.000  | 67.200   |
| 99 Lowari Tunnel & Access Roads (Dir)  | 18,132.5 | 5,877.4     | 7,860.6                    | 10,271.9     | 1,000.000          | 0.000       | 1000.000 | 200.000  |
| 100 Lyari Expressway (16.5 Km) (Karachi)   | 9,734.7  | 0.0         | 8,634.7                    | 1,100.0      | 600.000            | 0.000       | 600.000  | 120.000  |
| 101 M-4 / N-70 Motorway (8 KM) Formerly Widening / Improvement of Intervening Road between Flyover at Double Phattak and Chowk Nag Shah at Multan (Old Shujjabad) (Multan)   | 4,028.5  | 0.0         | 2,726.6                    | 1,301.9      | 300.000            | 0.000       | 300.000  |          |
| 102 M-4 Motorway 57 Km Package-IV (Incl. Rs. 1 bn for LA) (Multan) (IDB)   | 14,494.9 | 10,722.2    | 4,934.4                    | 9,560.6      | 1,201.600          | 3,158.400   | 4360.000 | 240.320  |
| 103 Makran Coastal Road (N-10) Liari - Gwadar (531 Km) + Gwadar-Gabd Road(122 KM)  | 21,216.0 | 0.0         | 15,121.5                   | 6,094.5      | 300.000            | 0.000       | 300.000  |          |
| 104 Malakand Tunnel (N-45) (Malakand) (ADB)  | 9,043.3  | 7,000.0     | 0.0                        | 9,043.3      | 168.000            | 672.000     | 840.000  | 33.600   |
| 105 Mansehra - Naran - Jalkhad Road (Mansehra and Gilgit Baltistan)  | 5,125.7  | 0.0         | 4,825.7                    | 300.0        | 300.000            | 0.000       | 300.000  | 60.000   |
| 106 Multan Inner Ring Road Including Six Interchanges (Multan)   | 7,846.3  | 0.0         | 7,246.3                    | 600.0        | 400.000            | 0.000       | 400.000  | 80.000   |
| 107 N-5 Highway Rehabilitation Project (Revised) (All Provinces)   | 29,000.0 | 19,089.5    | 28,800.0                   | 200.0        | 100.000            | 0.000       | 100.000  | 20.000   |
| 108 N-70/ M-4 Link Interchange- Punjab (Nag Shah Chowk)  | 1,734.1  | 0.0         | 1,337.8                    | 396.4        | 266.274            | 0.000       | 266.274  | 53.255   |

# Federal PSDP 2013-14

## Releases As on 06-September-2013

(Million Rupees)

| Name of Project  | Cost     |             | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 |             |          | Releases |
|--|----------|-------------|----------------------------|--------------|--------------------|-------------|----------|----------|
|  | Total    | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total    |          |
| 109 National Highway Development Sector Improvement Program (NHDSIP) - Revised [Sukkur - Jacobabad (N-65) - 68.365 km] ADB)        | 8,041.0  | 6,191.5     | 2,486.4                    | 5,554.5      | 679.776            | 4,179.840   | 4859.616 | 135.955  |
| 110 National Highway Development Sector Improvement Program (NHDSIP) - Revised [Zhob - Mughalkot (N-50) - 78 km] ADB               | 6,773.8  | 0.0         | 0.0                        | 6,773.8      | 211.680            | 702.240     | 913.920  | 42.336   |
| 111 National Highway Development Sector Improvement Program (NHDSIP) - Revised [Tarnol - Fatehjang ACW (N-80) - 36 km ] ( ADB)     | 3,664.2  | 2,345.0     | 0.0                        | 3,664.2      | 94.080             | 315.840     | 409.920  | 18.816   |
| 112 National Highway Development Sector Improvement Program (NHDSIP) - Revised [Qilla Saifullah - Wagum Rud (N-70)] (ADB)          | 6,834.1  | 5,273.8     | 0.0                        | 6,834.1      | 211.680            | 708.960     | 920.640  | 42.336   |
| 113 National Highway Development Sector Improvement Program (NHDSIP) - Revised [Qillah Saifullah - Zhob (N-50) - 155 km](ADB)      | 9,776.6  | 7,528.0     | 8,865.9                    | 910.6        | 105.564            | 450.025     | 555.589  | 21.113   |
| 114 NH&MP [Construction of Central Police Office (NH&MP) at Mauve Area, G-11/1, Islamabad]   | 59.8     | 0.0         | 0.0                        | 59.8         | 20.000             | 0.000       | 20.000   |          |
| 115 NH&MP [Construction of Complex for National Highways and Motorway Police at Rahim Yar Khan]                                    | 102.4    | 0.0         | 110.4                      | 0.0          | 7.000              | 0.000       | 7.000    |          |
| 116 NH&MP [Purchase of Land for Construction of NH&MP Offices at Gwadar]   | 0.9      | 0.0         | 0.0                        | 0.9          | 0.945              | 0.000       | 0.945    |          |
| 117 Nokkundi - Taftan (126 km)   | 7,560.0  | 0.0         | 0.0                        | 7,560.0      | 1.000              | 0.000       | 1.000    |          |
| 118 NTRC [Operational Research Wing, Islamabad]  | 50.0     | 1.0         | 43.5                       | 6.5          | 4.000              | 0.000       | 4.000    |          |
| 119 Peshawar Northern Bypass (34 Km) (Peshawar)  | 9,002.8  | 0.0         | 5,344.5                    | 3,658.2      | 1,458.440          | 0.000       | 1458.440 | 291.688  |
| 120 Rahim Yar Khan TMP -Bahawalpur ACW (N-5) (166 km)  | 7,600.0  | 0.0         | 2,382.9                    | 5,217.1      | 500.000            | 0.000       | 500.000  | 100.000  |
| 121 Rakhi Gaj-Bewata (N-70) East West (34 Km) Pk-57 (Dera Ghazi Khan) (Japan)  | 10,009.0 | 9,383.0     | 306.2                      | 9,702.8      | 67.200             | 1,612.800   | 1680.000 | 13.440   |
| 122 Ratodero-Dadu Sehwan ACW (200 Km) Sindh (PK-55) (Dadu, Jamshoro, Larkana) (JICA)   | 12,342.0 | 10,404.3    | 7,045.9                    | 5,296.1      | 336.000            | 4,368.000   | 4704.000 | 67.200   |
| 123 Realignment near Jacobabad & Dera Allah Yar (N-65) (Jacobabad, Dera Allah Yar)   | 680.5    | 0.0         | 634.0                      | 46.6         | 46.575             | 0.000       | 46.575   | 9.315    |
| 124 Realignment of KKH and Barrier lake Attabad, Hunza, Gilgit Baltistan (17 KM) New (7 Km Rehab) (Hunza Gilgit Baltistan) (China) | 23,974.2 | 23,545.1    | 7,023.4                    | 16,950.9     | 159.936            | 2,509.000   | 2668.936 | 31.987   |
| 125 Reconstruction of road from Hyderabad-Badin Road to Mir Wah-Sanjar Chang Road (53 Km) Sindh (Hyderabad, Badin)                 | 1,714.0  | 0.0         | 1,546.0                    | 168.0        | 168.000            | 0.000       | 168.000  |          |
| 126 Rehab/Imp / Widening of KKH (Raikot-Khunjerab Section 335 KM (Gilgit Baltistan) (Exim Bank China)                              | 30,911.0 | 25,268.1    | 30,430.3                   | 480.7        | 376.320            | 2,132.256   | 2508.576 | 75.264   |
| 127 Rehabilitation & Widening of Earthquake Affected Areas (Alpuri Besham) Section of N-90 (32 Km) (Shangla Hill)                  | 874.7    | 656.3       | 1,371.8                    | 0.0          | 300.000            | 0.000       | 300.000  |          |
| 128 Rehabilitation / Upgradation of Tri District Link (45 Km) Southern Punjab (Jalal Pur Pir Wala) (Multan)                        | 8,493.9  | 0.0         | 2,616.4                    | 5,877.4      | 350.000            | 0.000       | 350.000  | 70.000   |

# Federal PSDP 2013-14

Releases As on 06-September-2013

(Million Rupees)

| Name of Project  | Cost              |                   | Expenditure Upto June 2013 | Throwforward      | Allocation 2013-14 |                  |                  | Releases        |
|--|-------------------|-------------------|----------------------------|-------------------|--------------------|------------------|------------------|-----------------|
|  | Total             | Foreign Aid       |                            |                   | Rupees             | Foreign Aid      | Total            |                 |
| 129 Rehabilitation and Reconstruction of Damaged Sections of NHA Roads (27.77 km) in Earthquake Affected Areas (Revised) - i) Battal-Battagram-Thakot (N-35 25 KM) ii) Basian-Balakot-Naran-Mahandri (n-15), 65 Km - (WB) iii) Muzaffarabad-Chakotti (S-2/JVR), 58 | 14,788.8          | 14,788.8          | 14,175.8                   | 613.0             | 209.120            | 134.400          | 343.520          | 41.824          |
| 130 Rehabilitation of Kamber Shahdadkot Road 29 Km (Kambar / Shahdadkot)   | 966.0             | 0.0               | 430.3                      | 535.7             | 336.000            | 0.000            | 336.000          | 67.200          |
| 131 Rehabilitation of Larkana Kamber Road (21 Km) (Kambar / Shahdadkot, Larkana)   | 608.6             | 0.0               | 762.5                      | 0.0               | 1.000              | 0.000            | 1.000            |                 |
| 132 Rehabilitation of Larkana- Naudero Lakhi Road (29 Km) (Shikarpur, Larkana)   | 3,529.3           | 0.0               | 3,757.5                    | 0.0               | 201.600            | 0.000            | 201.600          | 40.320          |
| 133 Rehabilitation of Larkana-Rasheed Wagon-Nasirabad Road (34 Km) (Larkana, Kambar Shahdadkot)  | 1,214.6           | 0.0               | 657.9                      | 556.7             | 374.094            | 0.000            | 374.094          | 74.819          |
| 134 Rehabilitation of NHA Highways Network damaged during Floods 2010 (All Over Pakistan) (ADB Loan)   | 23,600.0          | 21,200.0          | 7,543.4                    | 16,056.6          | 806.400            | 7,250.000        | 8056.400         | 161.280         |
| 135 Rehabilitation of Ratodero Naudero Road (16 Km) (Larkana)  | 611.9             | 0.0               | 933.5                      | 0.0               | 1.000              | 0.000            | 1.000            |                 |
| 136 Shershah Bridge on River Chenab (N-70) (Multan)  | 1,023.1           | 0.0               | 747.3                      | 275.8             | 275.779            | 0.000            | 275.779          | 55.156          |
| 137 Tarnol Fatehjang-Jand (N-80) [100 km] (ADB)  | 5,000.0           | 0.0               | 0.0                        | 5,000.0           | 100.800            | 571.200          | 672.000          |                 |
| 138 Tarnol Interchange near Tarnol Railway Crossing, N-5 (ADB)   | 1,200.0           | 100.0             | 0.0                        | 1,200.0           | 20.000             | 80.000           | 100.000          |                 |
| 139 Taxila-Khanpur-Haripur Road (44 Km) (ADB)  | 3,800.0           | 0.0               | 0.0                        | 3,800.0           | 0.000              | 5.000            | 5.000            |                 |
| 140 Widening & Improvement of N-85, Hoshab - Nag - Basima - Surab Road (459 Km) (Khuzdar, Panjgur)   | 22,412.5          | 0.0               | 6,090.0                    | 16,322.5          | 5,000.000          | 0.000            | 5000.000         | 1000.000        |
| <b>Total:</b>  | <b>616219.993</b> | <b>244522.290</b> | <b>285943.607</b>          | <b>331988.388</b> | <b>32231.523</b>   | <b>30916.361</b> | <b>63147.884</b> | <b>5699.961</b> |

## DEFENCE DIVISION

|  |       |     |      |       |        |       |        |  |
|--|-------|-----|------|-------|--------|-------|--------|--|
| 141 Capacity Building of Pakistan Meteorological Department (All Pakistan)   | 183.1 | 0.0 | 58.6 | 124.5 | 11.000 | 0.000 | 11.000 |  |
| 142 Construction of Residential Accommodation at Met. Complex, H-8/2, Islamabad  | 80.9  | 0.0 | 71.3 | 9.6   | 9.564  | 0.000 | 9.564  |  |
| 143 Construction of Admin Block, Accommodation Block & allied facilities at PMSA land at Ormara (JNB) , Balochistan (Distt Ormara) | 39.3  | 0.0 | 0.0  | 39.3  | 20.000 | 0.000 | 20.000 |  |
| 144 Construction of Admin Block, Accommodation Block & allied facilities at PMSA land at Ketu Bandar, Distt Thatta, Sindh          | 39.7  | 0.0 | 0.0  | 39.7  | 20.000 | 0.000 | 20.000 |  |
| 145 Construction of Barracks for CPOs/Sailers at PMSA Base Pasni (Distt Pasni)   | 51.0  | 0.0 | 19.5 | 31.5  | 20.000 | 0.000 | 20.000 |  |
| 146 Construction of CSO (N) Office Islamabad.  | 8.9   | 0.0 | 8.9  | 0.0   | 1.341  | 0.000 | 1.341  |  |
| 147 Construction of IMG Hostel at Met. Complex University road Karachi   | 32.0  | 0.0 | 31.8 | 0.2   | 0.600  | 0.000 | 0.600  |  |
| 148 Construction of Met Observatory building and Provision of Basic facilities at Met Office Skardu.                               | 16.1  | 0.0 | 0.0  | 16.1  | 10.000 | 0.000 | 10.000 |  |
| 149 Construction of Met. Observatory building and boundary wall at D. G. Khan  | 10.4  | 0.0 | 0.0  | 10.4  | 10.390 | 0.000 | 10.390 |  |

# Federal PSDP 2013-14

## Releases As on 06-September-2013

(Million Rupees)

| Name of Project  | Cost             |                 | Expenditure Upto June 2013 | Throwforward     | Allocation 2013-14 |                 |                 | Releases |
|--|------------------|-----------------|----------------------------|------------------|--------------------|-----------------|-----------------|----------|
|  | Total            | Foreign Aid     |                            |                  | Rupees             | Foreign Aid     | Total           |          |
| 150 Construction of Office Building Survey of Pakistan Peshawar                                | 135.0            | 0.0             | 96.6                       | 38.4             | 30.000             | 0.000           | 30.000          |          |
| 151 Establishment of Digitized Ops Room at HQ PMSA Building (Karachi)                          | 20.0             | 0.0             | 15.0                       | 5.0              | 5.000              | 0.000           | 5.000           |          |
| 152 Establishment of FG Degree College for Boys at Nowshera                                    | 59.7             | 0.0             | 53.0                       | 6.7              | 6.650              | 0.000           | 6.650           |          |
| 153 Establishment of Flood Forecasting & Warning System for Kalpani Nullah Basin, Mardan (KPK) | 230.0            | 140.0           | 0.0                        | 230.0            | 57.000             | 0.000           | 57.000          |          |
| 154 Establishment of Pak-China Seismic Network in Pakistan (All Pakistan)                      | 184.4            | 161.4           | 175.3                      | 9.1              | 5.000              | 0.000           | 5.000           |          |
| 155 Installation of Security Equipments at Pak Sectt No.II Rawalpindi                          | 38.0             | 0.0             | 0.0                        | 38.0             | 5.000              | 0.000           | 5.000           |          |
| 156 National Electronics Complex of Pakistan (Phase-I) NESCOM Islamabad (China)                | 10,888.8         | 6,258.1         | 1,466.9                    | 9,422.0          | 998.600            | 1,449.000       | 2447.600        |          |
| 157 New Gwadar International Airport (NGIA) (Oman)   | 7,675.0          | 0.0             | 570.0                      | 7,105.0          | 600.000            | 200.000         | 800.000         |          |
| 158 Re- Construction of office building for PBO at Muzaffarabad                                | 12.7             | 0.0             | 5.9                        | 6.9              | 4.000              | 0.000           | 4.000           |          |
| 159 Upgradation of Paediatric/Cardiac Facility AFIC/NHID                                       | 321.7            | 0.0             | 321.0                      | 0.7              | 0.686              | 0.000           | 0.686           |          |
| 160 Water Distribution Network for RCB/CCB based on Khanpur Dam Water Source (Phase-III)       | 699.5            | 0.0             | 617.9                      | 81.6             | 81.626             | 0.000           | 81.626          |          |
| <b>Total:</b>  | <b>20726.177</b> | <b>6559.495</b> | <b>3511.662</b>            | <b>17214.515</b> | <b>1896.457</b>    | <b>1649.000</b> | <b>3545.457</b> |          |

### DEFENCE PRODUCTION DIVISION

|   |                 |              |                 |                 |                 |              |                 |  |
|---|-----------------|--------------|-----------------|-----------------|-----------------|--------------|-----------------|--|
| 161 Civil Works for Upgradation of Karachi Shipyard & Engineering Works (Karachi)   | 816.3           | 0.0          | 762.6           | 53.7            | 53.700          | 0.000        | 53.700          |  |
| 162 Installation of Ship Lift & Transfer System and Associated Machinery & Equipment to Provide Docking and Repair Facilities to Surface Ships, submarines and Commercial Vessels (Karachi) | 5,640.0         | 0.0          | 3,087.4         | 2,552.6         | 2,246.300       | 0.000        | 2246.300        |  |
| <b>Total:</b>   | <b>6456.300</b> | <b>0.000</b> | <b>3850.035</b> | <b>2606.265</b> | <b>2300.000</b> | <b>0.000</b> | <b>2300.000</b> |  |

### ECONOMIC AFFAIRS DIVISION

|  |                |              |                |                |                |              |                |  |
|--|----------------|--------------|----------------|----------------|----------------|--------------|----------------|--|
| 163 Capacity Building of Teachers Training Institutions of MoE and Training of Elementary Schools Teachers in ICT, FATA, GB & AJK. | 669.6          | 0.0          | 565.0          | 104.5          | 104.532        | 0.000        | 104.532        |  |
| <b>Total:</b>  | <b>669.556</b> | <b>0.000</b> | <b>565.024</b> | <b>104.532</b> | <b>104.532</b> | <b>0.000</b> | <b>104.532</b> |  |

### EDUCATION & TRAINING DIVISION

|  |         |     |         |       |           |       |          |       |
|--|---------|-----|---------|-------|-----------|-------|----------|-------|
| 164 Construction of Hostel Building for 100 Persons (Islamabad)                                  | 246.4   | 0.0 | 161.2   | 85.2  | 85.240    | 0.000 | 85.240   |       |
| 165 Educational Leadership and Institutional Management Phase-III (Islamabad)                    | 35.7    | 0.0 | 8.4     | 27.3  | 15.000    | 0.000 | 15.000   | 3.000 |
| 166 Establishment & Operation of Basic Education Community Schools in the Country (Country wide) | 7,000.0 | 0.0 | 6,595.1 | 404.9 | 2,342.792 | 0.000 | 2342.792 |       |
| 167 Establishment of Project Monitoring & Evaluation Cell (Islamabad)                            | 20.8    | 0.0 | 4.2     | 16.6  | 2.000     | 0.000 | 2.000    | 0.400 |
| 168 Financial Management for Good Governance Phase -II (Islamabad)                               | 43.2    | 0.0 | 7.5     | 35.8  | 16.192    | 0.000 | 16.192   | 3.238 |



# Federal PSDP 2013-14

Releases As on 06-September-2013

(Million Rupees)

| Name of Project  | Cost             |              | Expenditure Upto June 2013 | Throwforward    | Allocation 2013-14 |              |                 | Releases      |
|--|------------------|--------------|----------------------------|-----------------|--------------------|--------------|-----------------|---------------|
|  | Total            | Foreign Aid  |                            |                 | Rupees             | Foreign Aid  | Total           |               |
| 169 Improving Human Development Indicators in Pakistan (Country wide)  | 8,149.7          | 0.0          | 5,734.5                    | 2,415.2         | 2,367.980          | 0.000        | 2367.980        |               |
| 170 President Programme for the care of Highly Qualified Overseas Pakistanis (Country wide)                      | 346.1            | 0.0          | 69.5                       | 276.6           | 50.000             | 0.000        | 50.000          | 10.000        |
| 171 Prime Minister's Special Initiatives for Hunarmand Pakistan Programme (NAVTTTC) (Country wide)               | 4,648.0          | 0.0          | 2,661.1                    | 1,986.9         | 350.000            | 0.000        | 350.000         | 70.000        |
| 172 Use of Data for Educational Planning & Management using Computer Software for Education Managers (Islamabad) | 13.2             | 0.0          | 3.0                        | 10.2            | 7.904              | 0.000        | 7.904           | 1.581         |
| <b>Total:</b>  | <b>20503.145</b> | <b>0.000</b> | <b>15244.431</b>           | <b>5258.714</b> | <b>5237.108</b>    | <b>0.000</b> | <b>5237.108</b> | <b>88.219</b> |

## ERRA

|                |  |  |  |  |                 |                 |                  |                 |
|----------------|--|--|--|--|-----------------|-----------------|------------------|-----------------|
| 173 ERRA Block |  |  |  |  | 7,500.000       | 2,500.000       | 10000.000        | 1500.000        |
| <b>Total:</b>  |  |  |  |  | <b>7500.000</b> | <b>2500.000</b> | <b>10000.000</b> | <b>1500.000</b> |

## ESTABLISHMENT DIVISION

|  |                |              |                |                |               |              |               |  |
|--|----------------|--------------|----------------|----------------|---------------|--------------|---------------|--|
| 174 Construction / Installation of New Tube Well at PARD Peshawar                                | 6.7            | 0.0          | 0.0            | 6.7            | 6.720         | 0.000        | 6.720         |  |
| 175 Construction of Additional 30 Rooms at Fatima Hostel, Civil Services Academy, Walton, Lahore | 60.0           | 0.0          | 0.0            | 60.0           | 28.000        | 0.000        | 28.000        |  |
| 176 Construction of Auditorium for 500 Persons at Civil Services Academy, Walton, Lahore         | 57.2           | 0.0          | 0.0            | 57.2           | 28.000        | 0.000        | 28.000        |  |
| 177 Construction of Boundary Wall to the NSPP Headquarters at Islamabad                          | 11.7           | 0.0          | 0.0            | 11.7           | 11.665        | 0.000        | 11.665        |  |
| 178 Construction of Mosque, Reception Office and Six Nos. of Toilets of STI, Islamabad (Revised) | 10.0           | 0.0          | 9.6            | 0.4            | 0.410         | 0.000        | 0.410         |  |
| 179 Construction of NIPA Complex at Sumung Road, Quetta. Revised (Distt Quetta)                  | 350.1          | 0.0          | 353.2          | 0.0            | 4.600         | 0.000        | 4.600         |  |
| <b>Total:</b>  | <b>495.638</b> | <b>0.000</b> | <b>362.762</b> | <b>135.985</b> | <b>79.395</b> | <b>0.000</b> | <b>79.395</b> |  |

## FEDERAL TAX OMBUDSMAN

|   |               |               |              |               |              |               |               |  |
|---|---------------|---------------|--------------|---------------|--------------|---------------|---------------|--|
| 180 Ombudsman: Institutional Capacity Building Islamabad (World Bank) | 41.0          | 41.0          | 9.7          | 31.3          | 0.000        | 31.290        | 31.290        |  |
| <b>Total:</b>   | <b>40.950</b> | <b>40.950</b> | <b>9.660</b> | <b>31.290</b> | <b>0.000</b> | <b>31.290</b> | <b>31.290</b> |  |

## FINANCE DIVISION

|   |         |     |       |         |           |       |          |         |
|---|---------|-----|-------|---------|-----------|-------|----------|---------|
| 181 2 x 50 MW Power Plant from Syngas (IGCC - 2009) Tharparkar (Distt Tharparkar)                                       | 8,898.7 | 0.0 | 900.0 | 7,998.7 | 1,000.000 | 0.000 | 1000.000 | 750.000 |
| 182 6 Sewerage Schemes by WASA (Distt. Multan)  | 1,934.7 | 0.0 | 771.7 | 1,162.9 | 300.000   | 0.000 | 300.000  |         |
| 183 Automation Project of CDNS (Phase-II) (Islamabad)   | 945.3   | 0.0 | 24.9  | 920.4   | 387.330   | 0.000 | 387.330  |         |
| 184 Bridge Qamar-ud-Din / Surkach, Balochistan (Zhob)   | 180.0   | 0.0 | 47.6  | 132.4   | 50.000    | 0.000 | 50.000   |         |
| 185 Burns and Trauma Centre Peshawar  | 200.0   | 0.0 | 20.0  | 180.0   | 180.000   | 0.000 | 180.000  |         |
| 186 Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Balochistan        | 588.4   | 0.0 | 482.4 | 106.0   | 106.000   | 0.000 | 106.000  |         |
| 187 Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in khyber Pakhtunkhwa | 1,035.3 | 0.0 | 932.0 | 103.3   | 103.279   | 0.000 | 103.279  |         |

# Federal PSDP 2013-14

Releases As on 06-September-2013

(Million Rupees)

| Name of Project  | Cost    |             | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 |             |         | Releases |
|--|---------|-------------|----------------------------|--------------|--------------------|-------------|---------|----------|
|  | Total   | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total   |          |
| 188 Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Punjab  | 3,137.8 | 0.0         | 2,772.2                    | 365.5        | 365.543            | 0.000       | 365.543 |          |
| 189 Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Sindh   | 1,261.8 | 0.0         | 978.7                      | 283.1        | 150.000            | 0.000       | 150.000 | 30.000   |
| 190 Const. of Sibi Rakhni Road via Maiwand (Tall - Kohlu) Section km 24 - 164) (Kohlu Package) (Sibbi Distt)   | 4,751.6 | 0.0         | 2,446.2                    | 2,305.4      | 550.000            | 0.000       | 550.000 |          |
| 191 Construction / Replacement of New & Existing Sewerage System (Lyari Dev Package) (Karachi)   | 367.0   | 0.0         | 348.5                      | 18.5         | 18.473             | 0.000       | 18.473  |          |
| 192 Construction / Replacement of New & Existing Water Supply Line (Lyari Dev. Package) (Karachi)  | 370.4   | 0.0         | 349.6                      | 20.8         | 20.804             | 0.000       | 20.804  |          |
| 193 Construction /Improvement of various Roads in Taluka Hyderabad District (Rural) (Hyderabad Package)  | 209.0   | 0.0         | 81.0                       | 128.0        | 128.024            | 0.000       | 128.024 |          |
| 194 Construction /Improvement of Roads in Hyderabad District (Urban) (Hyderabad Package)   | 484.9   | 0.0         | 176.5                      | 308.4        | 150.000            | 0.000       | 150.000 |          |
| 195 Construction of 5 Black Top Roads in Districts Mastung, Bolan and Quetta (Cost reflects maximum federal share)   | 2,000.0 | 0.0         | 1,375.0                    | 625.0        | 400.000            | 0.000       | 400.000 |          |
| 196 Construction of BB/T Road from Sui to Uch Field (57 km) (Dera Bugti Package)   | 797.7   | 0.0         | 393.6                      | 404.1        | 200.000            | 0.000       | 200.000 |          |
| 197 Construction of Black Top Road from Doli Check Post to Sighari Road 109 Bashha Pur Linking Kandh Kot and Jani Bari Road 238 District Dera Bugti (Dera Bugti Package) | 301.4   | 0.0         | 226.0                      | 75.4         | 75.437             | 0.000       | 75.437  |          |
| 198 Construction of Black Top Road from Lehri to Sangsilla Road Phase-I (Dera Bugti Package) (Distt. Dera Bugti)   | 841.5   | 0.0         | 164.0                      | 677.5        | 300.000            | 0.000       | 300.000 |          |
| 199 Construction of Black Topped from Dera Bugti to Pitokh, Habib Rahi, Vadera Killi Murad, Dera Bugti (Dera Bugti Package) (Distt. Dera Bugti)                          | 335.7   | 0.0         | 150.0                      | 185.7        | 185.690            | 0.000       | 185.690 |          |
| 200 Construction of Bye-Pass Road at Kohlu (Kohlu Package) (Distt. Kohlu)  | 197.9   | 0.0         | 142.3                      | 55.6         | 55.567             | 0.000       | 55.567  |          |
| 201 Construction of Eastern and Expansion of Southern Sewerage Treatment Plants (Hyderabad Package)  | 915.3   | 0.0         | 494.2                      | 421.2        | 200.000            | 0.000       | 200.000 |          |
| 202 Construction of Fish Landing Jetty & Allied Harbor Facilities at Pishukan, Gwadar (Revised)(Federal Share) (Distt. Gwadar)   | 834.8   | 0.0         | 502.6                      | 332.2        | 100.000            | 0.000       | 100.000 |          |
| 203 Construction of Fish Landing Jetty & Allied Harbor Facilities at Surbandar, East Bay Gwadar (Federal Share) (Distt. Gwadar)  | 890.7   | 0.0         | 538.0                      | 352.7        | 100.000            | 0.000       | 100.000 |          |
| 204 Construction of flyover at Koyala Phattak, Samangli Road, Quetta (Distt. Quetta)   | 992.1   | 0.0         | 605.6                      | 386.5        | 386.483            | 0.000       | 386.483 |          |
| 205 Construction of Flyover at Sariab Phatak, Quetta (Distt. Quetta)   | 1,298.6 | 0.0         | 734.1                      | 564.5        | 400.000            | 0.000       | 400.000 |          |

# Federal PSDP 2013-14

## Releases As on 06-September-2013

(Million Rupees)

| Name of Project  | Cost     |             | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 |             |          | Releases |
|--|----------|-------------|----------------------------|--------------|--------------------|-------------|----------|----------|
|  | Total    | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total    |          |
| 206 Construction of Northern Bypass from Bosan Road to Qasim Bela Multan including approach road from Northern Bypass to Multan Airport via Jameelabad Chowk Multan (Road Length 16.5 KM) (Phase-II) (Distt. Multan) | 2,565.9  | 0.0         | 156.5                      | 2,409.4      | 300.000            | 0.000       | 300.000  |          |
| 207 Construction of Road from Pangrio Sugar Mill to Village Kabir Rind to Tando Bago Pangrio Road Mile, Badin (Distt. Badin)   | 80.0     | 0.0         | 70.0                       | 10.0         | 10.000             | 0.000       | 10.000   |          |
| 208 Construction of Road from Rajwah Regulator Inspection Path of Mor Shakh to Village Mian Usman and Connect Machi Mori Road and KAK Sector, Badin (Distt. Badin)   | 126.0    | 0.0         | 34.0                       | 92.0         | 92.000             | 0.000       | 92.000   |          |
| 209 Construction of Road in District Nasirabad / Jaffarabad  | 474.5    | 0.0         | 401.7                      | 72.8         | 72.825             | 0.000       | 72.825   |          |
| 210 Construction of Various B/T Road to link Different Villages with Main Kohlu Town (Kohlu Package) (Distt. Kohlu)  | 222.2    | 0.0         | 144.6                      | 77.7         | 77.667             | 0.000       | 77.667   |          |
| 211 Construction of Various Roads in District Tando Allahyar (Hyderabad Package)   | 426.0    | 0.0         | 389.2                      | 36.8         | 36.789             | 0.000       | 36.789   |          |
| 212 Construction of Various Roads/ C.C Streets in District Tando Muhammad Khan (Hyderabad Package)   | 312.5    | 0.0         | 296.0                      | 16.5         | 16.500             | 0.000       | 16.500   |          |
| 213 Construction of Various Roads/C.C Streets in District Matiari (Hyderabad Package)  | 260.0    | 0.0         | 160.0                      | 100.0        | 99.959             | 0.000       | 99.959   |          |
| 214 Expansion of Raw Water Filtration Plant & Supply Network for Supplying Clean Water to Hyderabad (Hyderabad Package)  | 935.0    | 0.0         | 663.0                      | 272.0        | 135.000            | 0.000       | 135.000  |          |
| 215 Greater Karachi Sewerage Plant (S-III) (Karachi)   | 13,492.0 | 0.0         | 1,000.0                    | 12,492.0     | 200.000            | 0.000       | 200.000  |          |
| 216 Greater Water Supply Quetta (Main) (Quetta)  | 17,000.0 | 0.0         | 10,101.9                   | 6,898.1      | 1,500.000          | 0.000       | 1500.000 |          |
| 217 Gwadar Development Authority   | 25,000.0 | 0.0         | 6,778.1                    | 18,221.9     | 600.000            | 0.000       | 600.000  |          |
| 218 Improvement / Widening Roads of Sui Town (Dera Bugti Package) (Distt. Dera Bugti)  | 76.5     | 0.0         | 60.6                       | 15.9         | 15.913             | 0.000       | 15.913   |          |
| 219 Improvement of Sui-Dera Bugti Road and Construction of Black Top Linked Road at Dera Bugti (Dera Bugti Package) (Distt. Dera Bugti)  | 592.0    | 0.0         | 208.0                      | 384.0        | 384.042            | 0.000       | 384.042  |          |
| 220 Institutional Strengthening of Finance Division (Islamabad)  | 171.1    | 0.0         | 50.6                       | 120.5        | 46.315             | 0.000       | 46.315   |          |
| 221 Kanj Irrigation Scheme at District Kohlu (Maiwand) (Kohlu Package)   | 16.4     | 0.0         | 7.6                        | 8.9          | 8.871              | 0.000       | 8.871    |          |
| 222 Kharan Residential College, Kharan   | 300.0    | 0.0         | 0.0                        | 300.0        | 100.000            | 0.000       | 100.000  |          |
| 223 Khyber Institute of Child Health & Children Hospital (Distt Peshawar)  | 1,700.0  | 0.0         | 30.0                       | 1,670.0      | 200.000            | 0.000       | 200.000  |          |
| 224 Metalling of Road Linking Chitral and Gilgit (Improvement / B.T of Booni-Mastooj Shandoor Road, District Chitral)  | 491.3    | 0.0         | 257.8                      | 233.6        | 70.000             | 0.000       | 70.000   |          |
| 225 Pakistan Institute of Cardiology Center, Quetta (Distt Quetta)   | 600.0    | 0.0         | 160.0                      | 440.0        | 200.000            | 0.000       | 200.000  |          |
| 226 Preservation and Restoration of Shrine and Mosque of Musa Pak Shaheed at Multan (Distt Multan)   | 15.5     | 0.0         | 6.6                        | 8.9          | 8.908              | 0.000       | 8.908    |          |
| 227 Project for Improvement of Financial Reporting & Auditing (PIFRA) (Phase-II), Islamabad - Revised (IDA/World Bank Credit)  | 9,582.2  | 8,466.8     | 8,074.2                    | 1,508.0      | 187.933            | 1,933.000   | 2120.933 |          |

# Federal PSDP 2013-14

## Releases As on 06-September-2013

(Million Rupees)

| Name of Project  | Cost              |                 | Expenditure Upto June 2013 | Throwforward     | Allocation 2013-14 |                 |                  | Releases       |
|--|-------------------|-----------------|----------------------------|------------------|--------------------|-----------------|------------------|----------------|
|  | Total             | Foreign Aid     |                            |                  | Rupees             | Foreign Aid     | Total            |                |
| 228 Shaheed Benazir Bhutto Mother & Child Health Care Centre, Nawabshah city (300 Bedded Hospital) (Distt Nawabshah) | 1,215.1           | 0.0             | 277.1                      | 938.1            | 200.000            | 0.000           | 200.000          | 40.000         |
| 229 Upgradation and Development of Shrine Hazrat Bibi Pak Daman, Lahore (Distt Lahore)                               | 270.0             | 0.0             | 225.0                      | 45.0             | 45.000             | 0.000           | 45.000           |                |
| 230 Upgradation of Cancer Treatment Facility at Nishter Hospital (Distt Multan)                                      | 688.0             | 0.0             | 399.5                      | 288.5            | 288.469            | 0.000           | 288.469          |                |
| 231 Urban Drainage Scheme, Benazirabad   | 345.6             | 0.0             | 185.4                      | 160.2            | 80.000             | 0.000           | 80.000           |                |
| 232 Urban Water Supply Scheme, Benazirabad   | 1,567.0           | 0.0             | 483.7                      | 1,083.3          | 100.000            | 0.000           | 100.000          |                |
| 233 Water Supply & Drainage Scheme of Tando Jam (Hyderabad Package) (Distt Hyderabad)                                | 131.8             | 0.0             | 53.9                       | 77.9             | 77.923             | 0.000           | 77.923           |                |
| 234 Water Supply Scheme for Kohlu (Kohlu Package) (Distt Kohlu)  | 67.6              | 0.0             | 23.1                       | 44.4             | 44.437             | 0.000           | 44.437           |                |
| 235 Widening and Carpeting of Booni-Buzand Torkhow Road Chitral (Distt Chitral)                                      | 279.9             | 0.0             | 161.7                      | 118.2            | 30.000             | 0.000           | 30.000           |                |
| <b>Total:</b>  | <b>112774.676</b> | <b>8466.829</b> | <b>46516.625</b>           | <b>66258.051</b> | <b>11141.181</b>   | <b>1933.000</b> | <b>13074.181</b> | <b>820.000</b> |

### FOREIGN AFFAIRS DIVISION

|  |                |              |                |                |                |              |                |  |
|--|----------------|--------------|----------------|----------------|----------------|--------------|----------------|--|
| 236 Construction of High Security Block & Conference Hall at Ministry of Foreign Affairs, G-5/2, Islamabad | 605.0          | 0.0          | 538.0          | 67.0           | 67.020         | 0.000        | 67.020         |  |
| 237 Furnishing of High Security Block & Conference Hall at Ministry of Foreign Affairs, G-5/2, Islamabad   | 195.0          | 0.0          | 6.8            | 188.2          | 188.180        | 0.000        | 188.180        |  |
| <b>Total:</b>  | <b>800.000</b> | <b>0.000</b> | <b>544.800</b> | <b>255.200</b> | <b>255.200</b> | <b>0.000</b> | <b>255.200</b> |  |

### HIGHER EDUCATION COMMISSION

|  |         |     |       |         |         |       |         |         |
|--|---------|-----|-------|---------|---------|-------|---------|---------|
| 238 1000 Cuban Scholarships for Studies in General Comprehensive Medicine (Equivalent to MBBS)                               | 978.7   | 0.0 | 689.0 | 289.7   | 116.000 | 0.000 | 116.000 | 100.000 |
| 239 Capacity Building and Upgradation of selected Departments at University of the Punjab                                    | 643.0   | 0.0 | 0.0   | 643.0   | 50.000  | 0.000 | 50.000  |         |
| 240 Capacity Enhancement of the Faculty of Pharmacy, University of Karachi, Karachi  | 475.6   | 0.0 | 430.7 | 44.9    | 44.910  | 0.000 | 44.910  |         |
| 241 Construction of 3-Hostel Blocks at International Islamic University Islamabad.   | 473.4   | 0.0 | 167.1 | 306.3   | 200.000 | 0.000 | 200.000 | 50.000  |
| 242 Construction of an Academic Block, Air University, Islamabad   | 59.1    | 0.0 | 34.0  | 25.1    | 25.140  | 0.000 | 25.140  | 5.000   |
| 243 Construction of Girls Hostel at Fatima Jinnah Women University, Rawalpindi.  | 152.2   | 0.0 | 0.0   | 152.2   | 70.000  | 0.000 | 70.000  | 5.966   |
| 244 Construction of Hostel for Undergraduate Students at Liaquat University of Medical and Health Sciences (LUMHS), Jamshoro | 259.8   | 0.0 | 0.0   | 259.8   | 70.000  | 0.000 | 70.000  | 10.200  |
| 245 Construction of Hostels at King Edward Medical University, Lahore  | 200.0   | 0.0 | 0.0   | 200.0   | 50.000  | 0.000 | 50.000  |         |
| 246 Construction of UET Lahore Campus at Narowal   | 2,000.0 | 0.0 | 0.0   | 2,000.0 | 200.000 | 0.000 | 200.000 |         |
| 247 Dev. Of University of Education, Campus at Okara, Punjab   | 433.3   | 0.0 | 320.0 | 113.3   | 113.309 | 0.000 | 113.309 | 20.000  |

# Federal PSDP 2013-14

## Releases As on 06-September-2013

(Million Rupees)

| Name of Project  | Cost  |             | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 |             |         | Releases |
|--|-------|-------------|----------------------------|--------------|--------------------|-------------|---------|----------|
|  | Total | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total   |          |
| 248 Developing Academic Facilities, Library and IT Infrastructure of New Beaconhouse, National University (BNU) Campus, Lahore (Phase-II) (PSDP Share Rs. 265.0 million + Uni Share: Rs. 422.0 million= Total Rs. 687.0 million) | 265.0 | 0.0         | 0.0                        | 265.0        | 100.000            | 0.000       | 100.000 | 35.000   |
| 249 Development of Fatima Jinnah Women University, Rawalpindi, Campus-II   | 428.4 | 0.0         | 242.0                      | 186.4        | 130.000            | 0.000       | 130.000 | 10.000   |
| 250 Development of High Level Scientific and Technological Manpower through Split PhD Programme.   | 334.3 | 0.0         | 317.6                      | 16.6         | 5.000              | 0.000       | 5.000   |          |
| 251 Development of Imminent Academic and Support Facilities at COMSATS Institute of Information Technology, Lahore   | 684.5 | 0.0         | 225.0                      | 459.5        | 350.000            | 0.000       | 350.000 | 65.000   |
| 252 Development of Infrastructure at International Islamic University, H-10 Campus   | 481.4 | 0.0         | 440.0                      | 41.4         | 41.434             | 0.000       | 41.434  | 25.000   |
| 253 Development of Infrastructure at Lasbela University of Agriculture, Water and Marine Sciences, Uthal, Balochistan  | 974.8 | 0.0         | 0.0                        | 974.8        | 100.000            | 0.000       | 100.000 | 25.000   |
| 254 Development of Khyber Medical University, Peshawar   | 477.8 | 0.0         | 325.0                      | 152.8        | 120.000            | 0.000       | 120.000 | 35.000   |
| 255 Development of Malakand, University khyber Pakhtunkhwa, Dir (Lower)  | 706.4 | 0.0         | 604.5                      | 101.9        | 60.000             | 0.000       | 60.000  | 30.000   |
| 256 Development of On Farm Students Research Facilities at Pir Mehr Ali Shah, University of Arid Agriculture, Rawalpindi.  | 343.2 | 0.0         | 265.0                      | 78.2         | 78.224             | 0.000       | 78.224  | 13.650   |
| 257 Development of Shaheed Banazir Bhutto Campus at Sharingal University of Malakand   | 444.3 | 0.0         | 295.0                      | 149.3        | 120.000            | 0.000       | 120.000 | 45.000   |
| 258 Development of Sukkur Institute of Business Administration Sukkur IBA, Sukkur Sindh (Revised by CDWP on 21.01.2011 at Rs. 616.180 million. Actual Cost: Rs. 469.138).  | 616.2 | 0.0         | 544.0                      | 72.2         | 72.180             | 0.000       | 72.180  | 30.000   |
| 259 Development of University of Balochistan, Quetta.  | 971.9 | 0.0         | 699.7                      | 272.2        | 160.000            | 0.000       | 160.000 | 25.000   |
| 260 English Language Teaching Reform Project Phase-II  | 53.7  | 0.0         | 26.2                       | 27.5         | 16.770             | 0.000       | 16.770  | 8.000    |
| 261 Enhancement of Institute of Management Sciences (IMS), Peshawar  | 534.6 | 0.0         | 0.0                        | 534.6        | 100.000            | 0.000       | 100.000 |          |
| 262 Establishment & Development of The Islamia University of Bahawalpur Sub Campus at Bahawalnagar   | 408.6 | 0.0         | 274.7                      | 133.9        | 100.000            | 0.000       | 100.000 | 30.000   |
| 263 Establishment & Development of The Islamia University of Bahawalpur Sub Campus at Rahim Yar Khan   | 416.7 | 0.0         | 221.8                      | 194.9        | 100.000            | 0.000       | 100.000 | 14.960   |
| 264 Establishment and Upgrading of Core Engineering Departments in Mardan Campus of khyber Pakhtunkhwa University of Engineering & Technology Peshawar   | 986.1 | 0.0         | 0.0                        | 986.1        | 100.000            | 0.000       | 100.000 |          |
| 265 Establishment of Poultry & Dairy Animals Training and Research Centers at New Campus, Pattoki  | 442.6 | 0.0         | 432.6                      | 10.0         | 1.000              | 0.000       | 1.000   |          |
| 266 Establishment of a University at Faisalabad on Cost sharing basis with Govt. of Punjab (GCU) (Total Cost Rs. 478.550 m. GOP Rs. 398.550 m + Punjab Rs. 80.0 m)   | 398.6 | 0.0         | 244.5                      | 154.1        | 130.000            | 0.000       | 130.000 | 65.000   |



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## Releases As on 06-September-2013

(Million Rupees)

| Name of Project   | Cost    |             | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 |             |         | Releases |
|---|---------|-------------|----------------------------|--------------|--------------------|-------------|---------|----------|
|   | Total   | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total   |          |
| 285 Establishment of Permanent Campus of COMSATS Institute of Information Technology, Attock  | 472.4   | 0.0         | 275.0                      | 197.4        | 90.000             | 0.000       | 90.000  | 17.690   |
| 286 Establishment of Public Health Institute & Institute of Nursing at Peoples University of Medical and Health Sciences for Women, Nawabshah (Shaheed Benazirabad) | 523.0   | 0.0         | 0.0                        | 523.0        | 20.000             | 0.000       | 20.000  |          |
| 287 Establishment of School of Science and Engineering, Lahore University of Management Sciences (LUMS), Lahore. (Rs.3500 LUMS+1500 GoP)                            | 1,500.0 | 0.0         | 145.0                      | 1,355.0      | 150.000            | 0.000       | 150.000 | 50.000   |
| 288 Establishment of Shaheed Mohtarma Benazir Bhutto Medical University Larkana   | 949.7   | 0.0         | 115.0                      | 834.7        | 180.000            | 0.000       | 180.000 | 60.000   |
| 289 Establishment of Shaheed Benazir Bhutto University, Benazirabad, Sindh  | 1,556.8 | 0.0         | 150.5                      | 1,406.3      | 200.000            | 0.000       | 200.000 | 40.000   |
| 290 Establishment of Sub-Campus University of Agriculture, Faisalabad at Depalpur (Okara)   | 475.4   | 0.0         | 169.9                      | 305.5        | 120.000            | 0.000       | 120.000 | 10.000   |
| 291 Establishment of Undergraduate Marine Science Laboratory at Lasbela University of Agriculture, Water and Marine Sciences, Uthal                                 | 477.8   | 0.0         | 404.3                      | 73.5         | 73.502             | 0.000       | 73.502  | 15.300   |
| 292 Establishment of University College of Agriculture at University of Sargodha  | 437.2   | 0.0         | 375.0                      | 62.3         | 62.276             | 0.000       | 62.276  | 10.000   |
| 293 Establishment of University in FATA   | 650.0   | 0.0         | 0.0                        | 650.0        | 10.000             | 0.000       | 10.000  |          |
| 294 Establishment of University Institute of Biochemistry & Biotechnology at Pir Mehr Ali Shah, University of Arid Agriculture, Rawalpindi.                         | 358.6   | 0.0         | 313.1                      | 45.5         | 45.477             | 0.000       | 45.477  | 4.199    |
| 295 Establishment of Women University, Multan   | 1,144.6 | 0.0         | 220.0                      | 924.6        | 370.000            | 0.000       | 370.000 |          |
| 296 Establishment university at Loralai   | 1,518.8 | 0.0         | 75.0                       | 1,443.8      | 120.000            | 0.000       | 120.000 | 10.000   |
| 297 Establishment university at Turbat  | 1,580.4 | 0.0         | 55.0                       | 1,525.4      | 100.000            | 0.000       | 100.000 | 26.525   |
| 298 Expansion Programme of Quaid-e-Azam University, Islamabad   | 856.3   | 0.0         | 50.0                       | 806.3        | 131.000            | 0.000       | 131.000 | 10.000   |
| 299 Extension of Educational and Allied Facilities at Quaid-e-Azam University, of Engineering & Technology, (QUEST) Nawabshah.                                      | 649.2   | 0.0         | 406.9                      | 242.3        | 150.000            | 0.000       | 150.000 | 35.000   |
| 300 Faculty Development and other basic requirements of Quaid-e-Azam University, of Engineering & Technology, (QUEST) Nawabshah.                                    | 440.2   | 0.0         | 410.2                      | 30.0         | 30.000             | 0.000       | 30.000  | 7.500    |
| 301 Faculty Development Program of Bahauddin Zakariya University, Multan (100 Ph.D Foreign Scholarships)  | 832.1   | 0.0         | 186.0                      | 646.1        | 140.000            | 0.000       | 140.000 | 35.000   |
| 302 Feasibility Study to Identify Revenue Generating Activities in Higher Education Institutions (HEC)  | 38.7    | 0.0         | 1.5                        | 37.2         | 37.200             | 0.000       | 37.200  |          |
| 303 Foreign Faculty Hiring Program  | 3,285.9 | 0.0         | 3,118.9                    | 167.1        | 2.000              | 0.000       | 2.000   | 2.000    |
| 304 Fulbright Scholarship Support Program (HEC) (US Aid 6775.094m+GoP 2793.268m)  | 2,793.3 | 0.0         | 2,396.2                    | 397.1        | 5.000              | 0.000       | 5.000   | 2.000    |
| 305 Fulbright Scholarship Support Program HEC-USAID( Phase-II) (Grant in Aid)   | 1,500.0 | 1,500.0     | 0.0                        | 1,500.0      | 20.000             | 0.000       | 20.000  |          |
| 306 Hazardous Air Pollutants (HAPs) Characterization Lab, Pakistan Instt. of Engg. and Applied Sciences(PIEAS), Nilore, Islamabad                                   | 51.1    | 0.0         | 44.5                       | 6.7          | 6.668              | 0.000       | 6.668   |          |

# Federal PSDP 2013-14

Releases As on 06-September-2013

(Million Rupees)

| Name of Project  | Cost     |             | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 |             |          | Releases |
|--|----------|-------------|----------------------------|--------------|--------------------|-------------|----------|----------|
|  | Total    | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total    |          |
| 307 Human Resource Development Initiative MS Leading to PhD Program of Faculty Development for Engineering Universities/ UESTPs  | 11,806.1 | 0.0         | 1,214.3                    | 10,591.8     | 740.000            | 0.000       | 740.000  | 230.000  |
| 308 Immediate needs of University of Science and Technology, Bannu   | 704.8    | 0.0         | 597.9                      | 106.9        | 70.000             | 0.000       | 70.000   | 50.000   |
| 309 Immediate Restoration of Rain Affected Academic Block at Liaquat University of Medical and Health Sciences (LUMHS), Jamshoro.  | 487.0    | 0.0         | 397.0                      | 90.0         | 90.010             | 0.000       | 90.010   | 22.175   |
| 310 Improvement and Development of Gomal University, D.I. Khan   | 477.9    | 0.0         | 385.0                      | 92.9         | 60.000             | 0.000       | 60.000   | 20.000   |
| 311 Indigenous PhD fellowship for 5000 Scholars, HEC (Phase-II)  | 9,972.6  | 0.0         | 235.0                      | 9,737.6      | 739.000            | 0.000       | 739.000  | 150.000  |
| 312 Industrial Linkages - Technology Parks and Technology Incubators, HEJ Research Institute of Chemistry, Karachi University, Karachi.  | 184.0    | 0.0         | 98.5                       | 85.5         | 40.000             | 0.000       | 40.000   | 10.000   |
| 313 Infrastructure Development of COMSATS Institute of Information Technology Islamabad Campus   | 2,862.7  | 0.0         | 2,200.0                    | 662.7        | 450.000            | 0.000       | 450.000  | 95.000   |
| 314 Infrastructure Development of New Campus of Premier S&T Institution of Pakistan - The International Centre for Chemical and Biological Sciences, HEJ, University of Karachi (PSDP Share Rs. 200.0 million + Uni Share: Rs. 191.5 million= Total Rs. 391.500 mi | 200.0    | 0.0         | 0.0                        | 200.0        | 80.000             | 0.000       | 80.000   | 20.000   |
| 315 International Linkages of Pakistani Universities with Foreign Universities   | 308.8    | 0.0         | 228.9                      | 79.8         | 32.420             | 0.000       | 32.420   |          |
| 316 Japanese Needs Base Merit Scholarships for Students of Pakistani Universities - HEC (Phase-II)   | 961.6    | 0.0         | 0.0                        | 961.6        | 5.000              | 0.000       | 5.000    |          |
| 317 Master Leading to PhD Scholarships Program (Indigenous and Overseas) for the Students of Balochistan (An Initiative of the Aghaz-e-Haqooq-e-Balochistan Package)   | 3,138.7  | 0.0         | 20.0                       | 3,118.7      | 160.000            | 0.000       | 160.000  |          |
| 318 Monitoring and Development of Programmes of HEC Islamabad. Phase-II, HEC   | 55.7     | 0.0         | 29.2                       | 26.5         | 15.000             | 0.000       | 15.000   | 6.000    |
| 319 Overseas Scholarship for MS/M. Phil leading to Ph.D in selected fields (Phase II)  | 14,522.4 | 0.0         | 9,461.5                    | 5,060.9      | 1,400.000          | 0.000       | 1400.000 | 300.000  |
| 320 Overseas scholarship scheme for MS/M.Phil/Ph.D.  | 4,275.8  | 0.0         | 3,751.5                    | 524.3        | 120.000            | 0.000       | 120.000  | 7.760    |
| 321 Overseas Scholarships for MS/M.Phil Leading to Ph.D in selected fields (Phase III)   | 2,500.0  | 0.0         | 0.0                        | 2,500.0      | 20.000             | 0.000       | 20.000   |          |
| 322 Pak-US Joint Academic & Research Program Phase-III (Revised) (Total Cost: Rs. 597.512, Saving from Phase-I&II = Rs. 76.0 million and balance amount = Rs. 521.512 million)   | 521.5    | 0.0         | 300.0                      | 221.5        | 45.000             | 0.000       | 45.000   | 9.000    |
| 323 PhD Fellowship for 5000 Scholars (Revised)   | 6,394.5  | 0.0         | 4,464.3                    | 1,930.3      | 550.000            | 0.000       | 550.000  | 110.000  |
| 324 Post Doctoral Fellowship Programme Phase II,   | 1,252.3  | 0.0         | 1,107.3                    | 145.0        | 144.969            | 0.000       | 144.969  | 35.000   |
| 325 Provision of Physical Infrastructure at the National University of Modern Languages (NUML), Islamabad  | 468.5    | 0.0         | 53.0                       | 415.5        | 100.000            | 0.000       | 100.000  | 25.700   |
| 326 Provision of Academic & Research Facilities of Government College University, Faisalabad (Uni Share= Rs. 200 million)  | 797.4    | 0.0         | 0.0                        | 797.4        | 100.000            | 0.000       | 100.000  |          |



# Federal PSDP 2013-14

## Releases As on 06-September-2013

(Million Rupees)

| Name of Project   | Cost    |             | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 |             |         | Releases |
|---|---------|-------------|----------------------------|--------------|--------------------|-------------|---------|----------|
|   | Total   | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total   |          |
| 327 Provision Of Higher Education Opportunities For Students of Balochistan and FATA  | 981.5   | 0.0         | 468.3                      | 513.2        | 250.000            | 0.000       | 250.000 | 75.000   |
| 328 Provision of Infrastructure and Establishment of Telecommunication Department at University of Engineering & Technology, (UET) Taxila   | 481.7   | 0.0         | 471.7                      | 10.0         | 1.000              | 0.000       | 1.000   |          |
| 329 Provision of On-Line Lectures and Video Conferencing facilities for Universities, HEC and allied Government Bodies  | 141.9   | 0.0         | 126.5                      | 15.4         | 15.415             | 0.000       | 15.415  | 4.000    |
| 330 Provision of Overseas Scholarships and Multipurpose Conference Hall at University of Gujrat   | 50.3    | 0.0         | 0.0                        | 50.3         | 50.250             | 0.000       | 50.250  | 4.950    |
| 331 Reconstruction of Damaged Infrastructure of Shaheed Benazir Bhutto University Sheringal District Dir Upper khyber Pakhtunkhwa (PSDP Share Rs. 85.734 million + Other Share: Rs. 36.0 million = Total Rs. 121.734 million) | 85.7    | 0.0         | 0.0                        | 85.7         | 85.734             | 0.000       | 85.734  | 15.000   |
| 332 Renovation and Restoration of Historical Building of Main GCU Campus, Lahore  | 99.5    | 0.0         | 0.0                        | 99.5         | 99.486             | 0.000       | 99.486  | 10.000   |
| 333 Repair/ Rehabilitation/ Renovation of Buildings, University of Balochistan, Quetta  | 221.2   | 0.0         | 134.0                      | 87.2         | 87.166             | 0.000       | 87.166  | 17.433   |
| 334 Scholarships for Ph.D studies in Social Sciences, Arts & Humanities for University teachers (HEC)   | 194.5   | 0.0         | 99.0                       | 95.5         | 20.000             | 0.000       | 20.000  | 5.000    |
| 335 Short term foreign faculty hiring program phase-III   | 163.1   | 0.0         | 95.8                       | 67.3         | 30.000             | 0.000       | 30.000  | 8.500    |
| 336 Strengthening of Allama Iqbal Open University, Islamabad  | 389.7   | 0.0         | 144.0                      | 245.7        | 70.000             | 0.000       | 70.000  |          |
| 337 Strengthening of Faculty of Oral Health Sciences and Support Facilities at Dow University of Health Sciences, Karachi   | 564.0   | 0.0         | 0.0                        | 564.0        | 22.000             | 0.000       | 22.000  |          |
| 338 Strengthening & Development of Mehran University of Engineering & Technology (MUET), Jamshoro (Part II)   | 1,486.1 | 0.0         | 855.0                      | 631.1        | 215.000            | 0.000       | 215.000 | 65.000   |
| 339 Strengthening & Upgradation of Departments, University of the Punjab  | 474.6   | 0.0         | 449.6                      | 25.0         | 25.000             | 0.000       | 25.000  | 10.000   |
| 340 Strengthening and Development of Balochistan University of Information Technology and Management Sciences, Quetta   | 892.7   | 0.0         | 0.0                        | 892.7        | 120.000            | 0.000       | 120.000 | 20.000   |
| 341 Strengthening and Development of Library at Agricultural University Peshawar.   | 38.8    | 0.0         | 20.0                       | 18.8         | 18.762             | 0.000       | 18.762  | 5.000    |
| 342 Strengthening and Development of Sardar Bahadur Khan Women University, Quetta.  | 806.0   | 0.0         | 80.0                       | 726.0        | 120.000            | 0.000       | 120.000 | 15.000   |
| 343 Strengthening and Development of University of Sindh Jamshoro and its campuses  | 545.0   | 0.0         | 0.0                        | 545.0        | 50.000             | 0.000       | 50.000  |          |
| 344 Strengthening and Enhancement of Academic Provisions in the Faculty of Life & Environmental Sciences in the University of Peshawar  | 464.7   | 0.0         | 414.7                      | 50.0         | 50.000             | 0.000       | 50.000  | 15.000   |
| 345 Strengthening and Expansion of Sukkur Institute of Business Administration (Sukkur-IBA)   | 657.1   | 0.0         | 0.0                        | 657.1        | 100.000            | 0.000       | 100.000 | 15.000   |
| 346 Strengthening and Upgradation of Sindh Agriculture University, Tandojam   | 461.4   | 0.0         | 296.1                      | 165.3        | 165.309            | 0.000       | 165.309 | 36.405   |

# Federal PSDP 2013-14

Releases As on 06-September-2013

(Million Rupees)

| Name of Project  | Cost  |             | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 |             |         | Releases |
|--|-------|-------------|----------------------------|--------------|--------------------|-------------|---------|----------|
|  | Total | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total   |          |
| 347 Strengthening and Upgradation of UET, Taxila and its Sub Campuses  | 787.5 | 0.0         | 15.0                       | 772.5        | 200.000            | 0.000       | 200.000 | 10.000   |
| 348 Strengthening Institute of Biotechnology & Genetic Engineering, Agricultural University Peshawar.  | 341.6 | 0.0         | 192.5                      | 149.1        | 80.000             | 0.000       | 80.000  | 20.000   |
| 349 Strengthening of Academic and Research Facilities at Gomal University D. I. Khan   | 450.0 | 0.0         | 0.0                        | 450.0        | 20.000             | 0.000       | 20.000  |          |
| 350 Strengthening of Academic and Research Facilities of University of Health Sciences, Lahore.  | 534.0 | 0.0         | 0.0                        | 534.0        | 40.000             | 0.000       | 40.000  |          |
| 351 Strengthening of Academic Facilities at Shah Abdul Latif University, Khairpur  | 695.0 | 0.0         | 0.0                        | 695.0        | 60.000             | 0.000       | 60.000  |          |
| 352 Strengthening of Bahauddin Zakariya University, Multan   | 971.5 | 0.0         | 130.0                      | 841.5        | 170.000            | 0.000       | 170.000 | 50.000   |
| 353 Strengthening of Basic Medical Science Departments, University of Health Sciences, Lahore.   | 295.9 | 0.0         | 163.3                      | 132.6        | 100.000            | 0.000       | 100.000 | 20.000   |
| 354 Strengthening of Centre of Excellence in Geology, University of Peshawar.  | 797.3 | 0.0         | 451.6                      | 345.7        | 80.000             | 0.000       | 80.000  | 17.150   |
| 355 Strengthening of Department of Psychology University of Peshawar   | 42.2  | 0.0         | 18.2                       | 24.0         | 23.992             | 0.000       | 23.992  | 5.000    |
| 356 Strengthening of Departments (Computer Science, Physics, Business Administration & Law) at Federal Urdu University , Gulshan-e-Iqbal Campus, Karachi.  | 426.0 | 0.0         | 300.0                      | 126.0        | 126.022            | 0.000       | 126.022 | 20.000   |
| 357 Strengthening of Existing Departments at Islamia University of Bahawalpur  | 730.0 | 0.0         | 0.0                        | 730.0        | 70.000             | 0.000       | 70.000  |          |
| 358 Strengthening of Existing Facilities at Mirpur Campus, AJK University Muzaffarabad   | 310.0 | 0.0         | 299.9                      | 10.1         | 1.000              | 0.000       | 1.000   |          |
| 359 Strengthening of Faculties of Lahore College for Women University (LCWU), Lahore   | 730.5 | 0.0         | 0.0                        | 730.5        | 200.000            | 0.000       | 200.000 |          |
| 360 Strengthening of Gujrat University, Gujrat   | 876.9 | 0.0         | 0.0                        | 876.9        | 100.000            | 0.000       | 100.000 |          |
| 361 Strengthening of Infrastructure of Shah Abdul Latif University, Khairpur   | 467.4 | 0.0         | 393.5                      | 73.9         | 73.892             | 0.000       | 73.892  | 35.000   |
| 362 Strengthening of Institute of Business Administration (IBA) Karachi . Actual Cost: Rs.308.947. Revised by CDWP on 21.01.2011 at Rs. 536.903.180 million(PSDP Share: Rs. 399.780 million + IBA Share: Rs. 137.123 million). | 399.8 | 0.0         | 251.0                      | 148.8        | 60.000             | 0.000       | 60.000  | 30.000   |
| 363 Strengthening of Institute of Space Technology, Islamabad  | 458.6 | 0.0         | 355.1                      | 103.5        | 50.000             | 0.000       | 50.000  |          |
| 364 Strengthening of Islamabad Campus of Federal Urdu University of Arts, Science & Technology, Islamabad (Uni. Share= Rs. 199.764 million)  | 697.8 | 0.0         | 0.0                        | 697.8        | 150.000            | 0.000       | 150.000 |          |
| 365 Strengthening of IT Facilities at City and Ravi Campuses of University of Veterinary and Animal Sciences, Lahore.  | 54.8  | 0.0         | 54.1                       | 0.7          | 0.725              | 0.000       | 0.725   | 0.725    |
| 366 Strengthening of Khyber Medical University Peshawar  | 450.0 | 0.0         | 0.0                        | 450.0        | 20.000             | 0.000       | 20.000  |          |
| 367 Strengthening of King Edward Medical University, Lahore  | 475.1 | 0.0         | 171.0                      | 304.1        | 160.000            | 0.000       | 160.000 | 46.000   |
| 368 Strengthening of Kohat University of Science & Technology, Kohat   | 473.5 | 0.0         | 372.0                      | 101.5        | 50.000             | 0.000       | 50.000  | 20.000   |

# Federal PSDP 2013-14

## Releases As on 06-September-2013

(Million Rupees)

| Name of Project  | Cost    |             | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 |             |         | Releases |
|--|---------|-------------|----------------------------|--------------|--------------------|-------------|---------|----------|
|  | Total   | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total   |          |
| 369 Strengthening of labs and faculty of crop & plant Sciences at Lesbela University of Agriculture, Water and Marine Sciences, Uthal Balochistan  | 384.9   | 0.0         | 230.0                      | 154.9        | 154.921            | 0.000       | 154.921 | 33.250   |
| 370 Strengthening of Main and Mirpur Campuses Mzaffarabad and Mirpur University of Azad Jammu & Kashmir, Muzaffarabad  | 487.1   | 0.0         | 429.2                      | 57.9         | 57.886             | 0.000       | 57.886  | 14.800   |
| 371 Strengthening of Mehran University of Engineering & Technology Campus at Khairpur  | 450.0   | 0.0         | 0.0                        | 450.0        | 30.000             | 0.000       | 30.000  |          |
| 372 Strengthening of NED University of Engineering and Technology, Karachi   | 2,193.0 | 0.0         | 1,526.0                    | 667.0        | 350.000            | 0.000       | 350.000 | 70.000   |
| 373 Strengthening of Pakistan Institute of Engineering & Applied Sciences (PIEAS), Islamabad. (PSDP Share Rs. 504.408 million + Uni Share: Rs. 69.461million = Total Rs. 573.869 million)        | 504.4   | 0.0         | 0.0                        | 504.4        | 150.000            | 0.000       | 150.000 | 15.000   |
| 374 Strengthening of Quaid-e-Awam University of Engineering, Science and Technology (QUEST), Nawabshah   | 925.7   | 0.0         | 0.0                        | 925.7        | 150.000            | 0.000       | 150.000 |          |
| 375 Strengthening of Research Programs at HEJ Research Institute of Chemistry, University of Karachi.  | 450.0   | 0.0         | 0.0                        | 450.0        | 60.000             | 0.000       | 60.000  |          |
| 376 Strengthening of Sub-Campus University of Faisalabad at Toba Tek Singh (PSDP Share: Rs. 441.815 million + University Share: 60.185 million)  | 441.8   | 0.0         | 40.0                       | 401.8        | 130.000            | 0.000       | 130.000 | 20.000   |
| 377 Strengthening of the Departments of Economics, Business Administration, Commerce and Applied Economics Research, University of Karachi   | 471.2   | 0.0         | 285.0                      | 186.2        | 100.000            | 0.000       | 100.000 | 6.450    |
| 378 Strengthening of the School of Biological Sciences, University of the Punjab, Lahore   | 377.3   | 0.0         | 165.0                      | 212.3        | 120.000            | 0.000       | 120.000 | 20.000   |
| 379 Strengthening of the University of Poonch Rawlakot   | 490.0   | 0.0         | 0.0                        | 490.0        | 19.000             | 0.000       | 19.000  |          |
| 380 Strengthening of University of Balochistan, Quetta and its campuses  | 560.0   | 0.0         | 0.0                        | 560.0        | 10.000             | 0.000       | 10.000  |          |
| 381 Strengthening of University of Engineering & Technology, Lahore.   | 5,929.0 | 0.0         | 2,460.7                    | 3,468.3      | 650.000            | 0.000       | 650.000 | 130.000  |
| 382 Strengthening of University of Peshawar, Khyber Pukhtunkhwa  | 605.0   | 0.0         | 0.0                        | 605.0        | 30.000             | 0.000       | 30.000  | 3.992    |
| 383 Strengthening of University of Sindh Jamshoro  | 491.6   | 0.0         | 195.0                      | 296.6        | 120.000            | 0.000       | 120.000 | 25.000   |
| 384 Strengthening/Upgradation of Islamia College Peshawar  | 476.5   | 0.0         | 181.5                      | 295.0        | 80.000             | 0.000       | 80.000  | 20.360   |
| 385 Subsidy to Scholars Abroad under Cultural Exchange Program.  | 365.0   | 0.0         | 345.0                      | 20.0         | 20.000             | 0.000       | 20.000  | 20.000   |
| 386 Upgradation and Strengthening of Quaid-e-Azam University, Islamabad. Phase II  | 485.5   | 0.0         | 431.7                      | 53.8         | 53.773             | 0.000       | 53.773  | 38.562   |
| 387 Upgradation of University College of Engineering & Technology Mirpur into Mirpur University of Science & Technology, Mirpur, AJK ; (HEC Share: Rs. 1670.024, MUST Share; Rs. 220.00 million) | 1,670.0 | 0.0         | 160.0                      | 1,510.0      | 250.000            | 0.000       | 250.000 | 64.500   |
| 388 Uplifting Programme of COMSATS Institute of Information Technology   | 898.6   | 0.0         | 0.0                        | 898.6        | 150.000            | 0.000       | 150.000 |          |

# Federal PSDP 2013-14

Releases As on 06-September-2013

(Million Rupees)

| Name of Project  | Cost              |                 | Expenditure Upto June 2013 | Throwforward     | Allocation 2013-14 |                |                  | Releases        |
|--|-------------------|-----------------|----------------------------|------------------|--------------------|----------------|------------------|-----------------|
|  | Total             | Foreign Aid     |                            |                  | Rupees             | Foreign Aid    | Total            |                 |
| 389 US Need based Merit Scholarships for Pakistani University Students enrolled in Agriculture & Business Administration study Programs Phase-II (USAID)   | 2,300.0           | 2,300.0         | 0.0                        | 2,300.0          | 0.000              | 80.000         | 80.000           |                 |
| 390 US-Need Based Merit Scholarship for Pakistani University Students enrolled in Agriculture and Business Administration study programs (Revised) (USAID) | 985.5             | 985.5           | 677.3                      | 308.2            | 75.409             | 54.730         | 130.139          | 34.615          |
| 391 Youth Laptop Scheme for ICT, AJK, GB and FATA  | 1,000.0           | 0.0             | 0.0                        | 1,000.0          | 300.000            | 0.000          | 300.000          |                 |
| <b>Total:</b>  | <b>158042.485</b> | <b>4785.505</b> | <b>61461.391</b>           | <b>96581.094</b> | <b>18355.270</b>   | <b>134.730</b> | <b>18490.000</b> | <b>3698.000</b> |

## HOUSING & WORKS DIVISION

|   |       |       |       |       |         |       |         |  |
|---|-------|-------|-------|-------|---------|-------|---------|--|
| 392 Acquisition of Land & Construction of Audit Complex, khyber Pakhtunkhwa, Peshawar                           | 90.9  | 0.0   | 0.0   | 90.9  | 42.605  | 0.000 | 42.605  |  |
| 393 Acquisition of Land & Construction of Office Cum Residential Accommodation for I.B. Staff at D. I. Khan     | 39.1  | 0.0   | 0.0   | 39.1  | 30.090  | 0.000 | 30.090  |  |
| 394 Acquisition of Land & Construction of Office Cum Residential Accommodation for I.B. Staff at Kohat          | 39.3  | 0.0   | 0.0   | 39.3  | 39.320  | 0.000 | 39.320  |  |
| 395 Acquisition of Land for Construction of Parking and Police Barracks at Supreme Court of Pakistan, Islamabad | 51.6  | 0.0   | 0.0   | 51.6  | 51.595  | 0.000 | 51.595  |  |
| 396 Allied Works of Federal Judicial Academy at H-8/1, Islamabad  | 9.9   | 0.0   | 0.0   | 9.9   | 9.877   | 0.000 | 9.877   |  |
| 397 Anti Shatter Proofing of all glass windows, doors and ventilators at Prime Minister's House, Islamabad      | 6.3   | 0.0   | 4.0   | 2.3   | 2.289   | 0.000 | 2.289   |  |
| 398 Const. of Federal Lodge -II, Shami Road Peshawar  | 39.5  | 0.0   | 35.3  | 4.2   | 4.194   | 0.000 | 4.194   |  |
| 399 Const. of National Accountability Bureau Punjab Complex Lahore  | 487.3 | 487.3 | 451.4 | 35.8  | 35.829  | 0.000 | 35.829  |  |
| 400 Construction & Rehabilitation of Roads in District Dir Upper  | 465.7 | 0.0   | 198.7 | 266.9 | 100.000 | 0.000 | 100.000 |  |
| 401 Construction & Rehabilitation of Roads in District Dir Upper  | 437.7 | 0.0   | 246.5 | 191.3 | 100.000 | 0.000 | 100.000 |  |
| 402 Construction & Rehabilitation of Roads in District Dir Upper  | 270.1 | 0.0   | 147.8 | 122.3 | 122.300 | 0.000 | 122.300 |  |
| 403 Construction / Extension of Residential Accommodation of I.B Academy at H-11, Islamabad                     | 58.9  | 0.0   | 23.9  | 35.0  | 35.040  | 0.000 | 35.040  |  |
| 404 Construction of 12 Nos Apartments in Minister's Enclave Islamabad   | 258.9 | 0.0   | 169.0 | 90.0  | 50.000  | 0.000 | 50.000  |  |
| 405 Construction of 2 Nos Examination Halls at FPSC Building Karachi  | 46.7  | 0.0   | 20.9  | 25.8  | 25.763  | 0.000 | 25.763  |  |
| 406 Construction of 22 Cat-IV Flats for low paid FG Employee Hassan Gari Peshawar                               | 39.8  | 0.0   | 25.5  | 14.3  | 14.312  | 0.000 | 14.312  |  |
| 407 Construction of 30 Men Barracks at NAB Quetta   | 21.3  | 0.0   | 0.0   | 21.3  | 21.310  | 0.000 | 21.310  |  |
| 408 Construction of Additional Block at Election House G-5/2, Islamabad   | 58.3  | 0.0   | 35.0  | 23.3  | 25.179  | 0.000 | 25.179  |  |
| 409 Construction of Additional Block for District Accounts Officer, Fort Road, Peshawar                         | 60.0  | 0.0   | 42.6  | 17.4  | 17.980  | 0.000 | 17.980  |  |
| 410 Construction of Boat Bridge on Ravi at Dadoana Patton i/c Metalled Road Tehsil Kabirwala District Khanewal  | 58.0  | 0.0   | 58.0  | 0.0   | 0.011   | 0.000 | 0.011   |  |

# Federal PSDP 2013-14

## Releases As on 06-September-2013

(Million Rupees)

| Name of Project   | Cost    |             | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 |             |         | Releases |
|---|---------|-------------|----------------------------|--------------|--------------------|-------------|---------|----------|
|   | Total   | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total   |          |
| 411 Construction of Boundary Wall around Pak. PWD Complex at Multan   | 5.1     | 0.0         | 0.0                        | 5.1          | 5.121              | 0.000       | 5.121   |          |
| 412 Construction of Bridge Over River Ravi at Mal Fatyana District Toba Tek Singh   | 1,551.0 | 0.0         | 732.9                      | 818.1        | 400.000            | 0.000       | 400.000 |          |
| 413 Construction of Drainage (Waste Water Channel) on Saim Nullah at Mammon Kanjan Tehsil Tandlianwala, District Faisalabad     | 251.4   | 0.0         | 37.0                       | 214.4        | 100.000            | 0.000       | 100.000 |          |
| 414 Construction of Metalled Road from Malakwal Bhera Road to Kot Mukaram Kot Ahmad Khan (Miani Bypass) Miani District Sargodha | 30.0    | 0.0         | 0.0                        | 30.0         | 30.000             | 0.000       | 30.000  |          |
| 415 Construction of New Office Building for NAB, Quetta   | 323.4   | 0.0         | 288.2                      | 35.2         | 35.169             | 0.000       | 35.169  |          |
| 416 Construction of New Secretariat Block Constitution Avenue, Islamabad  | 3,476.4 | 0.0         | 2,940.4                    | 535.9        | 535.916            | 0.000       | 535.916 |          |
| 417 Construction of Office & Residential Accommodation for I.B. at Mansehra   | 38.7    | 0.0         | 0.0                        | 38.7         | 38.650             | 0.000       | 38.650  |          |
| 418 Construction of Office & Residential Building, Central Civil Division, Pak. PWD, Sialkot                                    | 39.8    | 0.0         | 0.0                        | 39.8         | 10.000             | 0.000       | 10.000  |          |
| 419 Construction of Office Building for NAB Head Quarter at G-5/1, Islamabad  | 540.7   | 0.0         | 236.0                      | 304.7        | 304.654            | 0.000       | 304.654 |          |
| 420 Construction of Office Cum Residential Accommodation for I.B. at Chitral  | 19.6    | 0.0         | 14.2                       | 5.4          | 5.356              | 0.000       | 5.356   |          |
| 421 Construction of Office Residential Accommodation for I.B. at Ghallani Mohmand Agency  | 6.4     | 0.0         | 3.0                        | 3.4          | 3.360              | 0.000       | 3.360   |          |
| 422 Construction of PCC Roads at District Dir Upper   | 454.0   | 0.0         | 284.5                      | 169.5        | 100.000            | 0.000       | 100.000 |          |
| 423 Construction of Prestressed Bridge at Mongri to Fateh Pur Afghana on Nallah Bahian, Tehsil Shakargarh District Narowal      | 411.7   | 0.0         | 262.1                      | 149.6        | 100.000            | 0.000       | 100.000 |          |
| 424 Construction of Residential Accommodation at NAB (KPK), Hayatabad Peshawar  | 697.6   | 0.0         | 0.0                        | 697.6        | 25.000             | 0.000       | 25.000  |          |
| 425 Construction of Residential Accommodation for F.G. Employees at Islamabad (P.M. Estate)                                     | 397.2   | 0.0         | 358.0                      | 39.2         | 39.167             | 0.000       | 39.167  |          |
| 426 Construction of Rural Health Center at Ladhya Warrach District Gujranwala   | 21.8    | 0.0         | 13.8                       | 8.0          | 7.984              | 0.000       | 7.984   |          |
| 427 Construction of Specialized Commando Training Center for Anti Dacoit at Sakrand Road Benazirabad                            | 298.5   | 0.0         | 269.2                      | 29.4         | 24.954             | 0.000       | 24.954  |          |
| 428 Construction of Suspension / Arch Bridges at District Dir (Dir)   | 178.0   | 0.0         | 178.0                      | 0.0          | 46.000             | 0.000       | 46.000  |          |
| 429 Construction of Under Pass Railway Crossing at Gujar Khan ( Distt Rawalpindi)   | 425.0   | 0.0         | 351.0                      | 74.0         | 74.000             | 0.000       | 74.000  |          |
| 430 Construction of VIP Block No. 5(32 Suites) at Federal Lodge No.1 (Qaser-e-Naz) Karachi                                      | 145.4   | 0.0         | 75.7                       | 69.7         | 69.749             | 0.000       | 69.749  |          |
| 431 Construction of Working Women Hostel at Garden Road Karachi   | 34.5    | 0.0         | 27.2                       | 7.3          | 7.299              | 0.000       | 7.299   |          |
| 432 Cont. of Cat-III Houses, Dispensary /Enquiry and Overhead Tank for I.B. Department at 94 Upper Mall, Lahore                 | 32.6    | 0.0         | 25.4                       | 7.3          | 7.250              | 0.000       | 7.250   |          |
| 433 Dualization & Improvement of Mandra - Chakwal Road (64 KM) (Rawalpindi / Chakwal)   | 4,671.0 | 0.0         | 1,338.0                    | 3,333.0      | 140.000            | 0.000       | 140.000 |          |

# Federal PSDP 2013-14

Releases As on 06-September-2013

(Million Rupees)

| Name of Project   | Cost    |             | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 |             |         | Releases |
|---|---------|-------------|----------------------------|--------------|--------------------|-------------|---------|----------|
|   | Total   | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total   |          |
| 434 Dualization & Improvement of Sohawa - Chakwal Road (66.405 KM) (Chakwal / Rawalpindi)                                   | 4,789.0 | 0.0         | 1,338.0                    | 3,451.0      | 140.000            | 0.000       | 140.000 |          |
| 435 Enhancement of Security Arrangements of Survey of Pakistan, Murree  | 19.8    | 0.0         | 8.0                        | 11.8         | 11.801             | 0.000       | 11.801  |          |
| 436 Enhancement of Security Arrangements of Survey of Pakistan, Rawalpindi  | 4.2     | 0.0         | 4.0                        | 0.2          | 0.218              | 0.000       | 0.218   |          |
| 437 Extension of I.B Academy H-11/1, Islamabad  | 196.8   | 0.0         | 167.6                      | 29.2         | 29.217             | 0.000       | 29.217  |          |
| 438 Fire prevention & Fire fighting arrangements in Prime Minister's House, Islamabad                                       | 6.3     | 0.0         | 3.0                        | 3.3          | 3.289              | 0.000       | 3.289   |          |
| 439 Improvement & Renovation of Supreme Court of Pakistan Building, Islamabad   | 44.3    | 0.0         | 20.0                       | 24.3         | 24.337             | 0.000       | 24.337  |          |
| 440 Improvement and Special Repair of Block No. I and IV Markaz G-6 Allotted to NAB, Rawalpindi                             | 59.8    | 0.0         | 33.0                       | 26.8         | 26.817             | 0.000       | 26.817  |          |
| 441 Improvement of Security of Prime Minister's Secretariat, Islamabad  | 14.6    | 0.0         | 0.0                        | 14.6         | 14.643             | 0.000       | 14.643  |          |
| 442 Installation of Air Conditioning System at NAB Punjab Building Thokar Niaz Baig Lahore                                  | 39.8    | 0.0         | 37.7                       | 2.1          | 2.107              | 0.000       | 2.107   |          |
| 443 Musakhail Taunsa Road (35 KM) Strength Road Zhob (Between Punjab & Balochistan)   | 505.5   | 0.0         | 477.0                      | 28.5         | 28.501             | 0.000       | 28.501  |          |
| 444 Over Head Bridge at Railway Crossing, Sargodha (Sargodha)   | 255.2   | 0.0         | 251.2                      | 4.0          | 4.000              | 0.000       | 4.000   |          |
| 445 Provision of HVAC Equipment at Shaheed-e-Millat Secretariat Building, Islamabad   | 74.3    | 0.0         | 0.7                        | 73.7         | 20.000             | 0.000       | 20.000  |          |
| 446 Provision of Reception, Waiting Office Guard Room and Compound Wall at Fatima Jinnah Hostel G-5/2 at Islamabad          | 4.2     | 0.0         | 2.2                        | 2.0          | 1.959              | 0.000       | 1.959   |          |
| 447 Provision of Security Measures for NAB Punjab Complex, Lahore   | 25.7    | 0.0         | 4.0                        | 21.7         | 21.740             | 0.000       | 21.740  |          |
| 448 Purchase of Land & Construction of Residential Accommodation for Pak. PWD, Abbottabad                                   | 25.2    | 0.0         | 0.0                        | 25.2         | 12.000             | 0.000       | 12.000  |          |
| 449 Rehabilitation of Supreme Court, Branch Registry Building at Lahore   | 170.9   | 0.0         | 166.4                      | 4.4          | 4.414              | 0.000       | 4.414   |          |
| 450 Rehabilitation of Wafaqi Colony at D.S. Wala Lahore (S.H. Road & Soling)  | 39.9    | 0.0         | 0.0                        | 39.9         | 39.900             | 0.000       | 39.900  |          |
| 451 Renovation & Refurbishment of State Guest House at Karachi  | 228.6   | 0.0         | 141.2                      | 87.5         | 87.490             | 0.000       | 87.490  |          |
| 452 Renovation / Improvement of Victoria Railway Bridge Over Jehlum River at Chak Nizam District Mandi Bahauddin            | 380.0   | 0.0         | 190.0                      | 190.0        | 190.000            | 0.000       | 190.000 |          |
| 453 Renovation / Rehabilitation of Minister's Residences at Islamabad   | 47.7    | 0.0         | 0.0                        | 47.7         | 47.740             | 0.000       | 47.740  |          |
| 454 Renovation Improvement of CGE Colony, Pak.PWD, Colony Wahdat Road Lahore (S.H. Turbine Set)                             | 9.9     | 0.0         | 9.8                        | 0.1          | 0.073              | 0.000       | 0.073   |          |
| 455 Renovation of Government Owned Flats at I-9/4, Islamabad  | 27.8    | 0.0         | 6.1                        | 21.8         | 21.772             | 0.000       | 21.772  |          |
| 456 Renovation, Rehabilitation 20 Cat. "C" & 32 Cat "D" Type Flats at Govt. Officers Colony at Garden Rd Karachi (Phase-II) | 39.2    | 0.0         | 30.1                       | 9.1          | 9.061              | 0.000       | 9.061   |          |
| 457 Renovation, Rehabilitation of 264 Cat. "G" Type Flats at FC Area Karachi (Phase-II)                                     | 39.5    | 0.0         | 36.5                       | 3.0          | 3.032              | 0.000       | 3.032   |          |

# Federal PSDP 2013-14

## Releases As on 06-September-2013

(Million Rupees)

| Name of Project   | Cost             |                | Expenditure Upto June 2013 | Throwforward     | Allocation 2013-14 |              |                 | Releases |
|---|------------------|----------------|----------------------------|------------------|--------------------|--------------|-----------------|----------|
|   | Total            | Foreign Aid    |                            |                  | Rupees             | Foreign Aid  | Total           |          |
| 458 Renovation/ Rehabilitation of 240 Cat 'F' Type Flats at FC Area Karachi (Phase-I)   | 38.2             | 0.0            | 34.8                       | 3.4              | 3.380              | 0.000        | 3.380           |          |
| 459 Replacement of Air Conditioning Units at Supreme Court Branch Registry & Judges Rest House (HM-IV) Bath Island Karachi                  | 4.4              | 0.0            | 0.0                        | 4.4              | 4.400              | 0.000        | 4.400           |          |
| 460 Re-Settlement of Christian Community in Quetta  | 497.4            | 0.0            | 262.5                      | 234.9            | 14.000             | 0.000        | 14.000          |          |
| 461 Safe Drinking Water Supply Malakand   | 492.9            | 0.0            | 492.2                      | 0.7              | 0.677              | 0.000        | 0.677           |          |
| 462 Special Repair of A.G Office khyber Pakhtunkhwa, Peshawar   | 23.9             | 0.0            | 5.3                        | 18.6             | 18.606             | 0.000        | 18.606          |          |
| 463 Strengthening / Up-gradation of Water Supply at F.C Area Karachi (Installation of vertical Turbine Pumping Sets)                        | 33.2             | 0.0            | 0.0                        | 33.2             | 33.230             | 0.000        | 33.230          |          |
| 464 Up-gradation / Renovation of Block-35 National Accountability Bureau, Karachi   | 22.3             | 0.0            | 15.0                       | 7.3              | 7.325              | 0.000        | 7.325           |          |
| 465 Up-gradation and Renovation of Qasar-e-Naz Karachi  | 39.4             | 0.0            | 32.7                       | 6.7              | 6.696              | 0.000        | 6.696           |          |
| 466 Widening & Improvement of Metalled Road from Jatha Bhatta Road to Chani Goth via 87/A Akhtar Nagar Daska Road , District Rahim Yar Khan | 428.0            | 0.0            | 274.7                      | 153.4            | 100.000            | 0.000        | 100.000         |          |
| 467 Widening / Improvement of Road from Gillwala to Ghumanwala Via Botala Jhanda Singh and Qila Didar Singh (Gujranwala)                    | 281.7            | 0.0            | 271.7                      | 9.9              | 9.930              | 0.000        | 9.930           |          |
| <b>Total:</b>   | <b>25498.913</b> | <b>487.252</b> | <b>13208.566</b>           | <b>12290.347</b> | <b>3779.678</b>    | <b>0.000</b> | <b>3779.678</b> |          |

### HUMAN RIGHTS DIVISION

|  |                |              |                |                |               |              |               |  |
|--|----------------|--------------|----------------|----------------|---------------|--------------|---------------|--|
| 468 Establishment of Women Centre / SBBCW, Bahawalpur      | 50.0           | 0.0          | 19.3           | 30.7           | 6.500         | 0.000        | 6.500         |  |
| 469 Establishment of Women Centre / SBBCW, Dera Ghazi Khan | 50.0           | 0.0          | 13.6           | 36.4           | 6.500         | 0.000        | 6.500         |  |
| 470 Establishment of Women Centre / SBBCW, Faisalabad      | 50.0           | 0.0          | 18.0           | 32.0           | 6.500         | 0.000        | 6.500         |  |
| 471 Establishment of Women Centre / SBBCW, Khushab         | 50.0           | 0.0          | 20.0           | 30.0           | 6.500         | 0.000        | 6.500         |  |
| 472 Establishment of Women Centre / SBBCW, Lahore          | 50.0           | 0.0          | 25.3           | 24.7           | 6.500         | 0.000        | 6.500         |  |
| 473 Establishment of Women Centre / SBBCW, Mianwali        | 50.0           | 0.0          | 22.9           | 27.1           | 6.500         | 0.000        | 6.500         |  |
| 474 Establishment of Women Centre / SBBCW, Multan          | 50.0           | 0.0          | 20.0           | 30.0           | 6.500         | 0.000        | 6.500         |  |
| 475 Establishment of Women Centre / SBBCW, Muzaffargarh    | 50.0           | 0.0          | 17.8           | 32.2           | 6.500         | 0.000        | 6.500         |  |
| 476 Establishment of Women Centre / SBBCW, Rawalpindi      | 50.0           | 0.0          | 19.1           | 30.9           | 6.500         | 0.000        | 6.500         |  |
| 477 Establishment of Women Centre / SBBCW, Sahiwal         | 50.0           | 0.0          | 20.9           | 29.1           | 6.500         | 0.000        | 6.500         |  |
| 478 Establishment of Women Centre / SBBCW, Sialkot         | 50.0           | 0.0          | 18.4           | 31.6           | 6.500         | 0.000        | 6.500         |  |
| 479 Establishment of Women Centre / SBBCW, Vehari          | 50.0           | 0.0          | 26.6           | 23.4           | 6.500         | 0.000        | 6.500         |  |
| <b>Total:</b>  | <b>600.000</b> | <b>0.000</b> | <b>241.937</b> | <b>358.063</b> | <b>78.000</b> | <b>0.000</b> | <b>78.000</b> |  |

### INDUSTRIES DIVISION

|   |       |     |       |     |       |       |       |  |
|---|-------|-----|-------|-----|-------|-------|-------|--|
| 480 Agro Food Processing Facilities (AFP), Multan | 207.7 | 0.0 | 199.3 | 8.4 | 8.382 | 0.000 | 8.382 |  |
|---|-------|-----|-------|-----|-------|-------|-------|--|

# Federal PSDP 2013-14

## Releases As on 06-September-2013

(Million Rupees)

| Name of Project  | Cost            |              | Expenditure Upto June 2013 | Throwforward    | Allocation 2013-14 |              |                | Releases |
|--|-----------------|--------------|----------------------------|-----------------|--------------------|--------------|----------------|----------|
|  | Total           | Foreign Aid  |                            |                 | Rupees             | Foreign Aid  | Total          |          |
| 481 Caster Oil Solvent Extraction Plant at Uthal District Lasbela  | 300.0           | 0.0          | 44.0                       | 256.0           | 60.000             | 0.000        | 60.000         |          |
| 482 CFTC for Light Engineering Cluster Mardan  | 40.0            | 0.0          | 19.5                       | 20.5            | 10.000             | 0.000        | 10.000         |          |
| 483 Development and Installation of Sun-Tracked Solar Collectors for Heating Water and Generating Steam for Industrial Processes | 55.3            | 0.0          | 0.0                        | 55.3            | 44.330             | 0.000        | 44.330         |          |
| 484 Establishment of Bostan Industrial Estate Phase-I  | 400.4           | 0.0          | 60.1                       | 340.3           | 60.000             | 0.000        | 60.000         |          |
| 485 Establishment of CFC for Honey Processing & Packaging at Swat  | 38.2            | 0.0          | 21.0                       | 17.1            | 8.000              | 0.000        | 8.000          |          |
| 486 Establishment of CFC for Silk Cluster, Swat  | 57.5            | 0.0          | 12.0                       | 45.5            | 20.000             | 0.000        | 20.000         |          |
| 487 Establishment of Chromite Beneficiation Plant at Muslim Bagh, District Qilla Saifullah, Balochistan                          | 104.3           | 0.0          | 47.0                       | 57.3            | 57.345             | 0.000        | 57.345         |          |
| 488 Establishment of Infrastructure in Quetta Industrial & Trading Estate (Phase-II)   | 174.3           | 0.0          | 60.0                       | 114.3           | 50.000             | 0.000        | 50.000         |          |
| 489 Establishment of Intake & Brine Disposal System / Civil Works for desalination plants at Gaddani, Jiwani & Pasni             | 287.4           | 0.0          | 167.0                      | 120.4           | 60.000             | 0.000        | 60.000         |          |
| 490 Establishment of Spinning CFC at Islampur, Swat khyber Pakhtunkhwa   | 29.7            | 0.0          | 16.0                       | 13.7            | 8.000              | 0.000        | 8.000          |          |
| 491 Foundry Service Centre, Lahore   | 179.4           | 0.0          | 133.1                      | 46.3            | 46.314             | 0.000        | 46.314         |          |
| 492 Institutional Development in Mol with respect to WTO Islamabad   | 59.8            | 0.0          | 54.4                       | 5.4             | 5.411              | 0.000        | 5.411          |          |
| 493 Prime Minister Quality Award   | 37.0            | 0.0          | 33.7                       | 3.3             | 3.020              | 0.000        | 3.020          |          |
| 494 Provision of Infrastructure in Quetta Industrial Estate (Phase-V)  | 126.9           | 0.0          | 60.0                       | 66.9            | 66.930             | 0.000        | 66.930         |          |
| 495 Red Chillies Processing Centre, Kunri  | 192.9           | 0.0          | 169.9                      | 23.0            | 23.000             | 0.000        | 23.000         |          |
| 496 SME Sub Contracting Exchange in Gujranwala   | 26.1            | 0.0          | 19.5                       | 6.5             | 6.541              | 0.000        | 6.541          |          |
| 497 SMEDA SME Facilitation Complex at PITAC, Lahore  | 57.2            | 0.0          | 5.0                        | 52.2            | 52.200             | 0.000        | 52.200         |          |
| 498 Sports Industries Development Centre Sialkot   | 435.6           | 0.0          | 407.9                      | 27.8            | 27.757             | 0.000        | 27.757         |          |
| 499 Strengthening of Planning, Monitoring and Evaluation Cell in M/o I&P Islamabad   | 53.2            | 0.0          | 41.6                       | 11.6            | 11.646             | 0.000        | 11.646         |          |
| 500 Up-gradation of NFC Institute of Engineering & Technology Facilities, Multan   | 100.0           | 0.0          | 24.0                       | 76.0            | 70.000             | 0.000        | 70.000         |          |
| 501 Water Supply Scheme for HUB Industrial Trading Estate Phase-II   | 373.2           | 0.0          | 67.4                       | 305.7           | 50.000             | 0.000        | 50.000         |          |
| 502 Women Business Development Center (WBDC) Mingora Swat, khyber Pakhtunkhwa  | 35.0            | 0.0          | 9.6                        | 25.4            | 6.000              | 0.000        | 6.000          |          |
| 503 Women Business Development Center, Karachi   | 58.8            | 0.0          | 32.9                       | 26.0            | 10.060             | 0.000        | 10.060         |          |
| 504 Women Business Development Center, Peshawar, khyber Pakhtunkhwa  | 28.4            | 0.0          | 25.0                       | 3.4             | 3.428              | 0.000        | 3.428          |          |
| 505 Women Business Incubation Center, Quetta   | 58.1            | 0.0          | 21.4                       | 36.6            | 11.410             | 0.000        | 11.410         |          |
| <b>Total:</b>  | <b>3516.605</b> | <b>0.000</b> | <b>1751.528</b>            | <b>1765.077</b> | <b>779.774</b>     | <b>0.000</b> | <b>779.774</b> |          |

### **INFORMATION & BROADCASTING DIVISION**

|     |   |       |     |       |     |        |       |        |
|-----|---|-------|-----|-------|-----|--------|-------|--------|
| 506 | 2x100 KW SW Transmitter & H.F Aerial System Landhi, Karachi | 433.5 | 0.0 | 429.4 | 4.1 | 30.263 | 0.000 | 30.263 |
|-----|---|-------|-----|-------|-----|--------|-------|--------|



# Federal PSDP 2013-14

## Releases As on 06-September-2013

(Million Rupees)

| Name of Project  | Cost    |             | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 |             |        | Releases |
|--|---------|-------------|----------------------------|--------------|--------------------|-------------|--------|----------|
|  | Total   | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total  |          |
| 507 Balancing and Modernization of Equipment Phase-V, All Over Pakistan  | 112.4   | 0.0         | 110.0                      | 2.4          | 10.000             | 0.000       | 10.000 |          |
| 508 Balochi News Services  | 4.5     | 0.0         | 0.0                        | 4.5          | 4.500              | 0.000       | 4.500  |          |
| 509 Media Monitoring and Tracking Centre, DEMP, M/o I&B  | 35.6    | 0.0         | 16.5                       | 19.1         | 10.000             | 0.000       | 10.000 |          |
| 510 National News Bureau, Larkana  | 37.2    | 0.0         | 10.6                       | 26.6         | 10.000             | 0.000       | 10.000 |          |
| 511 Pushto News Services   | 4.0     | 0.0         | 0.0                        | 4.0          | 4.000              | 0.000       | 4.000  |          |
| 512 RBS Aliabad Karimabad Gilgit-Baltistan PTVC  | 49.8    | 0.0         | 38.2                       | 11.6         | 11.551             | 0.000       | 11.551 |          |
| 513 RBS Astore Gilgit-Baltistan PTVC   | 49.1    | 0.0         | 40.3                       | 8.9          | 8.883              | 0.000       | 8.883  |          |
| 514 RBS Chillas Gilgit-Baltistan PTVC  | 49.9    | 0.0         | 40.5                       | 9.4          | 9.399              | 0.000       | 9.399  |          |
| 515 RBS Gahkuch Gilgit-Baltistan PTVC  | 42.7    | 0.0         | 37.2                       | 5.5          | 5.507              | 0.000       | 5.507  |          |
| 516 RBS Jaglot Bunji Gilgit-Baltistan PTVC   | 49.7    | 0.0         | 29.9                       | 19.8         | 5.000              | 0.000       | 5.000  |          |
| 517 RBS Khaplu Gilgit-Baltistan PTVC   | 52.1    | 0.0         | 37.5                       | 14.7         | 14.684             | 0.000       | 14.684 |          |
| 518 RBS Kotli Sattian Punjab PTVC  | 52.2    | 0.0         | 20.2                       | 32.0         | 5.000              | 0.000       | 5.000  |          |
| 519 RBS Pooran khyber Pakhtunkhwa PTVC   | 72.7    | 0.0         | 54.8                       | 17.9         | 5.000              | 0.000       | 5.000  |          |
| 520 RBS Shigar Gilgit-Baltistan PTVC   | 47.0    | 0.0         | 38.3                       | 8.7          | 8.749              | 0.000       | 8.749  |          |
| 521 RBS Ziarat Balochistan PTVC  | 53.9    | 0.0         | 45.4                       | 8.5          | 8.522              | 0.000       | 8.522  |          |
| 522 Rebroadcast Station Bar Khan (AJ&K)  | 55.4    | 0.0         | 34.6                       | 20.8         | 5.000              | 0.000       | 5.000  |          |
| 523 Rebroadcast Station Besham (Maira), khyber Pakhtunkhwa   | 57.7    | 0.0         | 46.3                       | 11.4         | 11.379             | 0.000       | 11.379 |          |
| 524 Rebroadcast Station Buner, khyber Pakhtunkhwa  | 60.0    | 0.0         | 21.5                       | 38.5         | 5.000              | 0.000       | 5.000  |          |
| 525 Rebroadcast Station Pandu (AJK)  | 17.2    | 0.0         | 15.2                       | 2.0          | 2.027              | 0.000       | 2.027  |          |
| 526 Rebroadcast Station, Athmaqam  | 52.3    | 0.0         | 20.1                       | 32.2         | 6.000              | 0.000       | 6.000  |          |
| 527 Rebroadcast Station, Badin   | 108.1   | 0.0         | 39.9                       | 68.2         | 12.964             | 0.000       | 12.964 |          |
| 528 Rebroadcast Station, Dhudhnial, AJK  | 50.7    | 0.0         | 26.4                       | 24.4         | 10.000             | 0.000       | 10.000 |          |
| 529 Rebroadcast Station, Jura, AJK   | 52.7    | 0.0         | 20.1                       | 32.6         | 10.000             | 0.000       | 10.000 |          |
| 530 Rebroadcast Station, Karan, AJK  | 50.5    | 0.0         | 22.7                       | 27.8         | 10.000             | 0.000       | 10.000 |          |
| 531 Rebroadcast Station, Kel (AJK)   | 50.5    | 0.0         | 24.6                       | 25.9         | 6.474              | 0.000       | 6.474  |          |
| 532 Rebroadcast Station, Kharan, Balochistan   | 57.0    | 0.0         | 40.4                       | 16.6         | 16.600             | 0.000       | 16.600 |          |
| 533 Rebroadcast Station, Kohat   | 39.3    | 0.0         | 31.6                       | 7.7          | 7.690              | 0.000       | 7.690  |          |
| 534 Rebroadcast Station, Mian Channu, Punjab   | 185.7   | 0.0         | 81.0                       | 104.7        | 70.000             | 0.000       | 70.000 |          |
| 535 Rebroadcast Station, Sharda, AJK   | 57.6    | 0.0         | 19.0                       | 38.6         | 6.000              | 0.000       | 6.000  |          |
| 536 Rebroadcast Station, Umerkot (Sindh)   | 45.6    | 0.0         | 45.6                       | 0.0          | 6.834              | 0.000       | 6.834  |          |
| 537 Rehabilitation of MW Radio Broadcasting Network with the Financial Assistance of Japan                               | 1,644.1 | 1,558.4     | 0.0                        | 1,644.1      | 64.761             | 0.000       | 64.761 |          |
| 538 Replacement of 10 KW MW with 100 KW MW Transmitter D. I. Khan under USAID Programme & Shifting of Broadcasting House | 314.5   | 291.3       | 308.6                      | 6.0          | 8.227              | 0.000       | 8.227  |          |
| 539 Replacement of MW Transmitters of Muzaffarabad, Hyderabad & Multan   | 155.1   | 0.0         | 81.0                       | 74.1         | 65.492             | 0.000       | 65.492 |          |
| 540 Saraiki News Services  | 4.0     | 0.0         | 0.0                        | 4.0          | 4.000              | 0.000       | 4.000  |          |
| 541 TV Centre, Multan Punjab   | 379.7   | 0.0         | 369.7                      | 10.0         | 10.037             | 0.000       | 10.037 |          |

# Federal PSDP 2013-14

## Releases As on 06-September-2013

(Million Rupees)

| Name of Project  | Cost            |                 | Expenditure Upto June 2013 | Throwforward    | Allocation 2013-14 |              |                | Releases |
|--|-----------------|-----------------|----------------------------|-----------------|--------------------|--------------|----------------|----------|
|  | Total           | Foreign Aid     |                            |                 | Rupees             | Foreign Aid  | Total          |          |
| 542 Up-gradation of 10 KW to 100 KW MW Transmitter Larkana | 63.2            | 0.0             | 59.4                       | 3.8             | 3.222              | 0.000        | 3.222          |          |
| <b>Total:</b>  | <b>4647.313</b> | <b>1849.684</b> | <b>2256.414</b>            | <b>2390.899</b> | <b>492.765</b>     | <b>0.000</b> | <b>492.765</b> |          |

### **INFORMATION TECHNOLOGY & TELECOM DIVISION**

|  |         |       |       |         |         |        |         |  |
|--|---------|-------|-------|---------|---------|--------|---------|--|
| 543 Automation of Trading Corporation of Pakistan, Karachi   | 37.2    | 0.0   | 28.3  | 9.0     | 8.962   | 0.000  | 8.962   |  |
| 544 Computerization of PM Secretariat (Phase-II) Islamabad   | 58.1    | 0.0   | 15.8  | 42.4    | 20.954  | 0.000  | 20.954  |  |
| 545 Construction of Cross - Border Optical Fibre Cable (OFC) System between China and Pakistan for International connectivity of Voice / Data Traffic (GB) | 3,676.2 | 0.0   | 50.0  | 3,626.2 | 80.500  | 0.000  | 80.500  |  |
| 546 Construction of Office Accommodation of PCB at H-9/1, Islamabad  | 54.9    | 0.0   | 49.4  | 5.5     | 5.503   | 0.000  | 5.503   |  |
| 547 Consultancy for Re-Engineering of GoP Business Processes, Islamabad  | 2.9     | 0.0   | 2.1   | 0.7     | 0.732   | 0.000  | 0.732   |  |
| 548 De-Regulation Facilitation Unit (DFU) by MoIT (Islamabad)  | 33.0    | 0.0   | 22.2  | 10.9    | 6.000   | 0.000  | 6.000   |  |
| 549 Economic Development Mapping in 5 Districts (Lahore, Karachi, Islamabad, Quetta, Peshawar)   | 34.6    | 0.0   | 13.5  | 21.1    | 10.000  | 0.000  | 10.000  |  |
| 550 E-Enablement of Establishment Division, Islamabad  | 59.0    | 0.0   | 32.7  | 26.3    | 26.313  | 0.000  | 26.313  |  |
| 551 E-Enablement of FIA, Islamabad   | 58.0    | 0.0   | 7.9   | 50.2    | 10.000  | 0.000  | 10.000  |  |
| 552 E-Services at Chief/Deputy Commissioner's Office, Islamabad  | 80.4    | 0.0   | 73.4  | 7.0     | 6.988   | 0.000  | 6.988   |  |
| 553 E-Services at Civil Services Academy, Lahore   | 39.5    | 0.0   | 22.1  | 17.4    | 17.365  | 0.000  | 17.365  |  |
| 554 E-Services of Islamabad Police, Islamabad  | 110.9   | 0.0   | 100.7 | 10.2    | 10.191  | 0.000  | 10.191  |  |
| 555 Extension of Islamabad Hospital HMIS (Hospital Management Information System) and Networking Facilities to Children Hospital (PIMS)                    | 35.8    | 0.0   | 22.6  | 13.3    | 13.276  | 0.000  | 13.276  |  |
| 556 Federal Government Data Centre and Intranet, Islamabad (World Bank)  | 935.0   | 442.0 | 346.6 | 588.4   | 127.242 | 10.000 | 137.242 |  |
| 557 GSM Expansion of Gilgit-Baltistan (all areas)  | 429.0   | 0.0   | 210.1 | 218.9   | 76.048  | 0.000  | 76.048  |  |
| 558 HMIS at Tertiary Health Care Level Sheikh Zayed Hospital, Lahore   | 40.0    | 0.0   | 25.1  | 14.9    | 14.898  | 0.000  | 14.898  |  |
| 559 HMIS for Federal Government Hospitals - JPMC (Karachi)   | 39.9    | 0.0   | 13.1  | 26.8    | 12.000  | 0.000  | 12.000  |  |
| 560 Interconnect Billing and Customer Support System for SCO (Rawalpindi)  | 580.0   | 0.0   | 456.2 | 123.8   | 90.000  | 0.000  | 90.000  |  |
| 561 International Coordination Unit (M/o IT) Islamabad   | 27.9    | 0.0   | 21.9  | 6.0     | 5.956   | 0.000  | 5.956   |  |
| 562 Land Revenue Records Management System in Rural Areas of ICT Islamabad   | 88.7    | 0.0   | 17.3  | 71.4    | 12.752  | 0.000  | 12.752  |  |
| 563 Laying of OFC to connect Remote Areas of GB and AJK  | 459.0   | 0.0   | 130.4 | 328.6   | 60.000  | 0.000  | 60.000  |  |
| 564 M/o Information Technology -Health NET Telemedicine Project for Rural/Remote Areas in Punjab (Holy Family Hospital Rawalpindi)                         | 39.9    | 0.0   | 27.8  | 12.2    | 0.300   | 0.000  | 0.300   |  |
| 565 National ICT Scholarship Programme (All over Pakistan)   | 1,036.0 | 0.0   | 155.1 | 880.9   | 60.000  | 0.000  | 60.000  |  |
| 566 Online Access to Statutory and Case Laws, Karachi  | 32.2    | 0.0   | 30.7  | 1.5     | 1.800   | 0.000  | 1.800   |  |

# Federal PSDP 2013-14

Releases As on 06-September-2013

(Million Rupees)

| Name of Project   | Cost             |                | Expenditure Upto June 2013 | Throwforward    | Allocation 2013-14 |               |                | Releases |
|---|------------------|----------------|----------------------------|-----------------|--------------------|---------------|----------------|----------|
|   | Total            | Foreign Aid    |                            |                 | Rupees             | Foreign Aid   | Total          |          |
| 567 Online Recruitment System for Federal Public Service Commission Phase-II  | 57.5             | 0.0            | 4.6                        | 53.0            | 30.000             | 0.000         | 30.000         |          |
| 568 Online Tracking System for Cargo Handling Freight Wagons and Locomotives  | 54.7             | 0.0            | 37.6                       | 17.1            | 17.074             | 0.000         | 17.074         |          |
| 569 Provision of E-Services at CDA, Islamabad   | 205.6            | 0.0            | 149.9                      | 55.7            | 60.828             | 0.000         | 60.828         |          |
| 570 Provision of GSM Facilities in Neelum District of AJ & K  | 185.0            | 0.0            | 0.0                        | 185.0           | 30.000             | 0.000         | 30.000         |          |
| 571 Purchase of Land from CAA at JIAP, Karachi and AIAP, Lahore for Establishment of IT Parks                           | 1,020.5          | 0.0            | 670.1                      | 350.4           | 11.000             | 0.000         | 11.000         |          |
| 572 Replacement of GSM Network of AJ & K  | 1,450.0          | 0.0            | 0.0                        | 1,450.0         | 40.000             | 0.000         | 40.000         |          |
| 573 Replication of E-Office (Basic Common Applications at all Divisions / Ministries of Federal Government) (Islamabad) | 479.5            | 0.0            | 139.3                      | 340.2           | 20.000             | 0.000         | 20.000         |          |
| 574 Research & Development Unit (Islamabad)   | 32.1             | 0.0            | 16.5                       | 15.7            | 6.500              | 0.000         | 6.500          |          |
| 575 Strengthening of Server Room at Ministry of IT, Islamabad   | 59.6             | 0.0            | 20.5                       | 39.1            | 20.500             | 0.000         | 20.500         |          |
| 576 Training in Open Source Software for End Users and Systems Administrator Phase-II (Islamabad)                       | 30.6             | 0.0            | 27.2                       | 3.4             | 3.411              | 0.000         | 3.411          |          |
| <b>Total:</b>   | <b>11563.224</b> | <b>442.000</b> | <b>2940.345</b>            | <b>8622.879</b> | <b>917.093</b>     | <b>10.000</b> | <b>927.093</b> |          |

## INTER PROVINCIAL COORDINATION DIVISION

|   |       |     |       |       |         |       |         |  |
|---|-------|-----|-------|-------|---------|-------|---------|--|
| 577 Award of 100 Scholarships to the Bangladeshi Students in the field of Medicine, Engineering and IT                | 77.0  | 0.0 | 62.9  | 14.1  | 5.000   | 0.000 | 5.000   |  |
| 578 Award of 400 Scholarships to students from Indian Occupied Kashmir in the field of Medicine, Engineering & IT     | 355.0 | 0.0 | 167.8 | 187.2 | 35.685  | 0.000 | 35.685  |  |
| 579 Award of Cultural Scholarships to the Students from other countries   | 103.0 | 0.0 | 40.7  | 62.3  | 3.000   | 0.000 | 3.000   |  |
| 580 Construction of Boxing Gymnasium at Islamabad   | 62.0  | 0.0 | 58.4  | 3.6   | 3.588   | 0.000 | 3.588   |  |
| 581 Construction of Sports Complex, Narowal   | 743.0 | 0.0 | 0.0   | 743.0 | 200.000 | 0.000 | 200.000 |  |
| 582 Establishment of Bio Mechanical Lab at Pakistan Sports Complex, Islamabad   | 57.9  | 0.0 | 0.0   | 57.9  | 20.000  | 0.000 | 20.000  |  |
| 583 Improvement of Nulzar Ski Slope at Nulzar, Gilgit-Baltistan   | 29.3  | 0.0 | 0.0   | 29.3  | 29.299  | 0.000 | 29.299  |  |
| 584 Laying of Synthetic Hockey Turf at Rawlakot (AJK)   | 47.1  | 0.0 | 26.9  | 20.3  | 20.265  | 0.000 | 20.265  |  |
| 585 Merit Scholarships for Minority Students (Phase-II) (All over Pakistan)   | 17.7  | 0.0 | 15.2  | 2.6   | 2.569   | 0.000 | 2.569   |  |
| 586 Provision of External Services Network (Phase-II) at Pakistan Sports Complex, Islamabad (Revised)                 | 18.4  | 0.0 | 17.1  | 1.2   | 1.249   | 0.000 | 1.249   |  |
| 587 Provision of HV&AC System at Rodham Hall at Pakistan Sports Complex, Islamabad (Revised)                          | 32.6  | 0.0 | 24.8  | 7.9   | 7.850   | 0.000 | 7.850   |  |
| 588 Provision of Quality Education Opportunities for Students of Balochistan & FATA & 3 PMUs                          | 481.4 | 0.0 | 380.0 | 101.3 | 52.640  | 0.000 | 52.640  |  |
| 589 Repair & Renovation of Existing Swimming Pool & Allied Facilities at Pakistan Sports Complex, Islamabad (Revised) | 55.3  | 0.0 | 52.5  | 2.8   | 2.802   | 0.000 | 2.802   |  |

# Federal PSDP 2013-14

## Releases As on 06-September-2013

(Million Rupees)

| Name of Project   | Cost            |              | Expenditure Upto June 2013 | Throwforward    | Allocation 2013-14 |              |                | Releases |
|---|-----------------|--------------|----------------------------|-----------------|--------------------|--------------|----------------|----------|
|   | Total           | Foreign Aid  |                            |                 | Rupees             | Foreign Aid  | Total          |          |
| 590 Repair, Renovation & construction of Additional Rooms at Fatima Jinnah Hostel at Pakistan Sports complex, Islamabad | 33.7            | 0.0          | 0.0                        | 33.7            | 33.671             | 0.000        | 33.671         |          |
| 591 Repair, Renovation & Upgradation of Allama Iqbal Hostel at Pakistan Sports Complex, Islamabad                       | 58.3            | 0.0          | 0.0                        | 58.3            | 20.000             | 0.000        | 20.000         |          |
| <b>Total:</b>   | <b>2171.824</b> | <b>0.000</b> | <b>846.348</b>             | <b>1325.476</b> | <b>437.618</b>     | <b>0.000</b> | <b>437.618</b> |          |

### INTERIOR DIVISION

|  |       |     |       |       |         |       |         |
|--|-------|-----|-------|-------|---------|-------|---------|
| 592 Augmentation of Irrigation Water in Islamabad Capital Territory  | 53.2  | 0.0 | 0.0   | 53.2  | 14.850  | 0.000 | 14.850  |
| 593 Completion of Rawat Sheikhpur-Mughal Sihala road i/c const of Bridge on Nullah Ling (Islamabad)  | 59.8  | 0.0 | 11.5  | 48.3  | 48.279  | 0.000 | 48.279  |
| 594 Const of Accommodation for HQ GB Scouts and 112 Wing at Skardu (GL-0084)   | 70.0  | 0.0 | 65.1  | 5.0   | 4.951   | 0.000 | 4.951   |
| 595 Const of Accommodation for HQ GB Scouts and 114 Wing at Chilas (GL-0099)   | 288.9 | 0.0 | 100.0 | 188.9 | 35.000  | 0.000 | 35.000  |
| 596 Const of accommodation for Sui Rifles of FC Balochistan. (Distt Dera Bugti)  | 841.1 | 0.0 | 0.0   | 841.1 | 421.000 | 0.000 | 421.000 |
| 597 Const of Agri Extension services AES complex at Tarlai (Islamabad)   | 60.0  | 0.0 | 10.8  | 49.2  | 49.957  | 0.000 | 49.957  |
| 598 Const of breast wall and rising of existing culver at Rajwal, ICT.   | 6.8   | 0.0 | 0.0   | 6.8   | 6.758   | 0.000 | 6.758   |
| 599 Const of canteen, two Barracks accommodation, 128 main Recreation hall, Const of parameter wall at FC HQ Fort Hangu                      | 37.7  | 0.0 | 32.0  | 5.7   | 5.650   | 0.000 | 5.650   |
| 600 Const of Hospital Bldg for GB Scouts Garrison at Minawar Gilgit (GL-0434)  | 20.0  | 0.0 | 9.8   | 10.2  | 10.235  | 0.000 | 10.235  |
| 601 Const of Long Firing range Approach Tracks Assault Course and Remaining Boundary wall of GB Scouts Garrison at Minawar Gilgit. (GL-0768) | 26.1  | 0.0 | 15.8  | 10.3  | 10.302  | 0.000 | 10.302  |
| 602 Const of Non Residential Buildings and other Facilities for Force HQ GB Scouts and 113 Wing at Gilgit (GL-0096)                          | 166.2 | 0.0 | 86.6  | 79.6  | 30.000  | 0.000 | 30.000  |
| 603 Const of play ground, Mosque, MT Workshop etc and other Facilities for HQ GB Scouts and 112 Wing at Skardu (GL-0100)                     | 74.1  | 0.0 | 69.1  | 5.0   | 5.000   | 0.000 | 5.000   |
| 604 Const of Residential and Non Residential Buildings for 112 Wing GB Scouts Skardu (GL-0098)   | 142.3 | 0.0 | 137.4 | 4.9   | 4.909   | 0.000 | 4.909   |
| 605 Const of Residential Buildings for force HQ GB Scouts and 113 Wing at Gilgit (GL-0097)   | 109.8 | 0.0 | 104.4 | 5.4   | 5.439   | 0.000 | 5.439   |
| 606 Const of Single and married Accommodation for Offrs/JCOs/ORs for HQ GB Scouts and 113 Wing at Gilgit (GL-0083)                           | 67.2  | 0.0 | 52.9  | 14.3  | 14.330  | 0.000 | 14.330  |
| 607 Const of SM Bks, OR married Accommodation etc for HQ GB Scouts and 113 Wing at Gilgit (GL-0082)  | 57.1  | 0.0 | 53.1  | 4.0   | 4.000   | 0.000 | 4.000   |
| 608 Const of Staff family Residences for FC Officers & staff at FC HQ Daryoba & FC HQ Darazinda  | 35.1  | 0.0 | 31.6  | 3.5   | 3.500   | 0.000 | 3.500   |

# Federal PSDP 2013-14

## Releases As on 06-September-2013

(Million Rupees)

| Name of Project  | Cost  |             | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 |             |         | Releases |
|--|-------|-------------|----------------------------|--------------|--------------------|-------------|---------|----------|
|  | Total | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total   |          |
| 609 Const of Staff family Residences for FC Officers & staff at FC HQ Daryoba & FC HQ Oghi (Distt Mansehra)  | 35.1  | 0.0         | 32.1                       | 3.0          | 3.000              | 0.000       | 3.000   |          |
| 610 Const of Staff family Residences for FC Officers & staff at FC HQ Hangu, Bannu and Tank Distt  | 39.6  | 0.0         | 33.7                       | 5.9          | 5.878              | 0.000       | 5.878   |          |
| 611 Const of Staff family Residences for Frontier Constabulary Officers & staff at FC HQ Hayatabad, Bara & Minchni, KPK                                      | 39.6  | 0.0         | 36.4                       | 3.2          | 3.211              | 0.000       | 3.211   |          |
| 612 Const of Wing office, Quarter Guard, JCOs Mess, Officers Mess and Accommodation etc for HQ GB Scouts and 113 Wing at Gilgit (GL-0081)                    | 73.6  | 0.0         | 62.7                       | 10.9         | 10.921             | 0.000       | 10.921  |          |
| 613 Const. of Soakage Pits in UC Bhara Kahu & Phulgran   | 47.7  | 0.0         | 18.0                       | 29.7         | 29.659             | 0.000       | 29.659  |          |
| 614 Const. of 3 X married officer quarters for Pakistan Coast Guards each at Battalion Headquarter Gwadar, Pasni and Uthal.                                  | 39.4  | 0.0         | 16.4                       | 23.0         | 22.973             | 0.000       | 22.973  |          |
| 615 Construction /Imp of Internal roads in village Koral (Islamabad)   | 34.8  | 0.0         | 2.0                        | 32.8         | 32.786             | 0.000       | 32.786  |          |
| 616 Construction of 1 x 128 Wing SM Barracks and 24 x OR Family quarters for Kurram Militia at Parachinar.   | 46.6  | 0.0         | 37.6                       | 9.0          | 9.011              | 0.000       | 9.011   |          |
| 617 Construction of 1 x Additional Wing Accommodation for Swat Scouts at Warsak  | 247.5 | 0.0         | 228.8                      | 18.6         | 18.628             | 0.000       | 18.628  |          |
| 618 Construction of 12 x Border Posts for FC Balochistan. (Multiple Districts)   | 57.5  | 0.0         | 0.0                        | 57.5         | 57.500             | 0.000       | 57.500  |          |
| 619 Construction of 2 X Double Storey barracks, 15 X Nos family quarters, Recreation Hall, Canteen, Gymnasium & Skill man shops at FC Lines, Shabqadar, KPK. | 61.3  | 0.0         | 50.9                       | 10.5         | 10.466             | 0.000       | 10.466  |          |
| 620 Construction of 20 x Others Ranks Qtrs Makran Scouts F.C at Turbat Balochistan   | 20.2  | 0.0         | 13.1                       | 7.1          | 7.054              | 0.000       | 7.054   |          |
| 621 Construction of 20 x Under Ground Magazines for Units Sector HQ South, FC Balochistan.   | 58.0  | 0.0         | 0.0                        | 58.0         | 58.000             | 0.000       | 58.000  |          |
| 622 Construction Of 5 Cat-VI & 8 Cat-V Type Flats for FIA staff at Hyderabad.  | 11.9  | 0.0         | 10.8                       | 1.1          | 1.099              | 0.000       | 1.099   |          |
| 623 Construction of 6 KM Rural Roads in UC Koral (Islamabad)   | 59.9  | 0.0         | 25.9                       | 33.9         | 33.939             | 0.000       | 33.939  |          |
| 624 Construction of 780 x bathrooms/toilets at different locations of FC KPK.  | 55.1  | 0.0         | 46.4                       | 8.6          | 8.621              | 0.000       | 8.621   |          |
| 625 Construction of 9 KM Rural Roads in UC Rawat & Sihala (Islamabad)  | 52.9  | 0.0         | 41.3                       | 11.6         | 11.596             | 0.000       | 11.596  |          |
| 626 Construction of Accommodation for 2 x Wing Chenab Rangers of HQ PRP at village Ratta Arrian, Tehsil & District Sialkot.                                  | 113.7 | 0.0         | 102.8                      | 10.8         | 10.837             | 0.000       | 10.837  |          |
| 627 Construction of accommodation for Abdullah Shah Ghazi Rangers at Karachi.  | 616.1 | 0.0         | 507.1                      | 109.0        | 109.000            | 0.000       | 109.000 |          |
| 628 Construction of Accommodation for Bhattai Rangers at Karachi.  | 616.6 | 0.0         | 197.7                      | 418.8        | 100.000            | 0.000       | 100.000 |          |
| 629 Construction of Admin Block, Quarter Guard, 03 Barracks, Magazine and House Stable in Diplomatic Enclave Islamabad                                       | 201.0 | 0.0         | 189.6                      | 11.4         | 11.443             | 0.000       | 11.443  |          |

# Federal PSDP 2013-14

## Releases As on 06-September-2013

(Million Rupees)

| Name of Project  | Cost  |             | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 |             |        | Releases |
|--|-------|-------------|----------------------------|--------------|--------------------|-------------|--------|----------|
|  | Total | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total  |          |
| 630 Construction of Allied facilities at NPSC building including additional block at NPB, Islamabad  | 40.0  | 0.0         | 22.0                       | 18.0         | 18.005             | 0.000       | 18.005 |          |
| 631 Construction of Auditorium at National Police Academy, Islamabad.  | 39.9  | 0.0         | 31.2                       | 8.7          | 8.711              | 0.000       | 8.711  |          |
| 632 Construction of BHU with Staff Accommodation at Kirpa ,ICT, Islamabad  | 47.8  | 0.0         | 28.9                       | 18.9         | 18.917             | 0.000       | 18.917 |          |
| 633 Construction of Boundary Wall around the premises of 96 Flats and Renovation 96 Flats, Sector G-9/1, Islamabad.  | 43.1  | 0.0         | 0.0                        | 43.1         | 43.078             | 0.000       | 43.078 |          |
| 634 Construction of FC Rear Camp and Storage Area at Rawalpindi (Revised).   | 55.0  | 0.0         | 28.3                       | 26.7         | 26.700             | 0.000       | 26.700 |          |
| 635 Construction of FIA Building at Khunjrab Pass; Sust (Phase-II) (Hunza - GB)  | 47.5  | 0.0         | 21.0                       | 26.4         | 26.424             | 0.000       | 26.424 |          |
| 636 Construction of FIA Cat-II Police Station at Faisalabad.   | 26.1  | 0.0         | 24.5                       | 1.7          | 1.661              | 0.000       | 1.661  |          |
| 637 Construction of FIA Cat-II Police Station Building at Dera Ismail Khan.  | 16.2  | 0.0         | 14.7                       | 1.5          | 1.491              | 0.000       | 1.491  |          |
| 638 Construction of JCO Mess & MT Sheds for FC Balochistan. Quetta   | 15.3  | 0.0         | 12.3                       | 3.0          | 2.979              | 0.000       | 2.979  |          |
| 639 Construction of Judicial & Administration Complex ICT, Islamabad   | 419.2 | 0.0         | 408.7                      | 10.5         | 10.530             | 0.000       | 10.530 |          |
| 640 Construction of Litigant Shed and other allied facilities in F-8 Markaz, Islamabad   | 26.6  | 0.0         | 0.0                        | 26.6         | 26.611             | 0.000       | 26.611 |          |
| 641 Construction of Married Accommodation for 30 x Inspectors of Bhattai Rangers at Karachi.   | 24.6  | 0.0         | 18.9                       | 5.7          | 5.744              | 0.000       | 5.744  |          |
| 642 Construction of Model Prison in Sector H-16, Islamabad   | 50.0  | 0.0         | 0.0                        | 50.0         | 50.000             | 0.000       | 50.000 |          |
| 643 Construction of Nullah & Soakage pit in Partal Jhang Sayedan, ICT.   | 25.0  | 0.0         | 0.0                        | 25.0         | 24.979             | 0.000       | 24.979 |          |
| 644 Construction of Parameter Boundary Wall around Sector HQ Chenab Rangers at Sialkot   | 14.8  | 0.0         | 0.0                        | 14.8         | 14.753             | 0.000       | 14.753 |          |
| 645 Construction of Police Barracks (Western Side) at Plot No.18-A, G-13 Markaz, Islamabad.  | 58.3  | 0.0         | 0.0                        | 58.3         | 58.335             | 0.000       | 58.335 |          |
| 646 Construction of Police Parade Ground in Police line HQ, Sector H-11, Islamabad   | 21.8  | 0.0         | 12.0                       | 9.8          | 9.793              | 0.000       | 9.793  |          |
| 647 Construction of Pre-cast R.C.C Planks Boundary Wall of Model Prison Plot for ICT, Islamabad  | 13.4  | 0.0         | 0.0                        | 13.4         | 13.433             | 0.000       | 13.433 | 13.433   |
| 648 Construction of Regional Passport Office at Sialkot, Punjab  | 35.1  | 0.0         | 22.9                       | 12.3         | 12.250             | 0.000       | 12.250 |          |
| 649 Construction of Regional Passport Office at Sukkur, Sindh  | 31.8  | 0.0         | 30.4                       | 1.4          | 1.390              | 0.000       | 1.390  |          |
| 650 Construction of Regional Passport Office, Mirpur, AJ & K   | 22.9  | 0.0         | 22.7                       | 0.2          | 0.192              | 0.000       | 0.192  |          |
| 651 Construction of road from shah Allah Ditta road to link Lubhana road near reservoir, ICT Islamabad   | 33.8  | 0.0         | 0.0                        | 33.8         | 33.827             | 0.000       | 33.827 |          |
| 652 Construction of Zonal Office for FIA at Peshawar.  | 48.6  | 0.0         | 44.0                       | 4.6          | 4.618              | 0.000       | 4.618  |          |
| 653 Demolition of Front Portion, re-construction of RCC Compound/Security Wall & Guard room, damaged due to Bomb Blast in FIA Zonal Office Hameed Nizami Road, Lahore. | 22.7  | 0.0         | 21.6                       | 1.1          | 1.097              | 0.000       | 1.097  |          |

# Federal PSDP 2013-14

## Releases As on 06-September-2013

(Million Rupees)

| Name of Project   | Cost    |             | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 |             |         | Releases |
|---|---------|-------------|----------------------------|--------------|--------------------|-------------|---------|----------|
|   | Total   | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total   |          |
| 654 Dev. Of Olive vegetable Nursery in ICT  | 50.0    | 0.0         | 36.5                       | 13.5         | 13.488             | 0.000       | 13.488  |          |
| 655 Development of Rain-Fed Agriculture in Islamabad Capital Territory  | 54.6    | 0.0         | 0.0                        | 54.6         | 17.033             | 0.000       | 17.033  |          |
| 656 Enhancement of Agriculture Production through Installation of Water Conveyance Network in ICT Islamabad                                 | 56.5    | 0.0         | 0.0                        | 56.5         | 18.990             | 0.000       | 18.990  |          |
| 657 Enhancement of Security Measures for elements of Pakistan Rangers (Sindh). Karachi  | 38.6    | 0.0         | 31.6                       | 7.0          | 7.000              | 0.000       | 7.000   |          |
| 658 Establishment & Construction of Federal Civil Defence Training School,Abbottabad.   | 57.0    | 0.0         | 25.2                       | 31.8         | 31.835             | 0.000       | 31.835  |          |
| 659 Establishment of Brood fish and fish seed rearing farms at Fish Seed hatchery, Islamabad  | 10.1    | 0.0         | 8.6                        | 1.5          | 1.493              | 0.000       | 1.493   |          |
| 660 Establishment of Computer Literacy Centers in 12 Union Councils of ICT (Phase-II) (Islamabad)   | 37.8    | 0.0         | 5.0                        | 32.8         | 15.000             | 0.000       | 15.000  |          |
| 661 Establishment of National Forensic Science Agency & Islamabad Laboratory.   | 3,488.0 | 0.0         | 473.5                      | 3,014.5      | 400.000            | 0.000       | 400.000 |          |
| 662 Establishment of Session Division & Civil District East, Isd.   | 58.2    | 0.0         | 8.8                        | 49.4         | 49.372             | 0.000       | 49.372  |          |
| 663 Establishment of Two Days Weekly Bazaar at RD Markaz Bhara Kahu (Islamabad)   | 59.8    | 0.0         | 27.9                       | 31.9         | 31.867             | 0.000       | 31.867  |          |
| 664 Extension/up-gradation of water supply scheme at shahdra, Dhok Charhan, Mohalla Thalli, ICT.  | 20.5    | 0.0         | 0.0                        | 20.5         | 20.512             | 0.000       | 20.512  |          |
| 665 External water supply to HQ F. Constabulary at Gilgit-Baltistan.  | 10.4    | 0.0         | 5.3                        | 5.1          | 5.088              | 0.000       | 5.088   |          |
| 666 Feasibility study for Construction of Bridges in Rural Area of ICT. Islamabad   | 53.7    | 0.0         | 0.0                        | 53.7         | 40.218             | 0.000       | 40.218  |          |
| 667 Feasibility study for Solar based water supply schemes in Rural Area of Isld.   | 4.0     | 0.0         | 0.0                        | 4.0          | 4.000              | 0.000       | 4.000   |          |
| 668 Imp of road & street in Golra Sector, ICT Islamabad   | 56.8    | 0.0         | 0.0                        | 56.8         | 56.774             | 0.000       | 56.774  |          |
| 669 Imp/Dev of Civil Defence in ICT Block 14-Q F-8 Markaz Islamabad.  | 39.9    | 0.0         | 22.7                       | 17.1         | 17.136             | 0.000       | 17.136  |          |
| 670 Improvement /Rehabilitation of Korang Road Bani Gala (Islamabad)  | 58.5    | 0.0         | 35.0                       | 23.5         | 23.502             | 0.000       | 23.502  |          |
| 671 Improvement of Bazaar Road at Bhara Kahu (Islamabad)  | 45.0    | 0.0         | 23.8                       | 21.2         | 21.214             | 0.000       | 21.214  |          |
| 672 Improvement of Milk & Meat Production by Strengthening Artificial Insemination Services in Islamabad.                                   | 46.2    | 0.0         | 33.6                       | 12.6         | 12.635             | 0.000       | 12.635  |          |
| 673 Improvement of Nilore Area Bangial & Dhok Maskeen- Agla Mohra Road (Islamabad)  | 57.2    | 0.0         | 27.3                       | 29.9         | 29.902             | 0.000       | 29.902  |          |
| 674 Improvement of Security Arrangement of Alamdar Line for FC Balochistan. Quetta  | 51.9    | 0.0         | 41.8                       | 10.1         | 10.099             | 0.000       | 10.099  |          |
| 675 Installation of 18 x Nos Tube Wells for FC Balochistan.   | 36.7    | 0.0         | 32.2                       | 4.5          | 4.494              | 0.000       | 4.494   |          |
| 676 Installation of hand/ motorized pump & strengthening of existing water supply scheme in isolated dhokes/ villages of rural area of ICT. | 48.9    | 0.0         | 0.0                        | 48.9         | 48.935             | 0.000       | 48.935  |          |
| 677 Integrated Border Management System (IBMS) (All Pakistan)   | 825.1   | 0.0         | 495.9                      | 329.3        | 329.256            | 0.000       | 329.256 |          |
| 678 Lockup for deportees/victims for FIA at Turbat (Distt Turbat)   | 23.3    | 0.0         | 18.8                       | 4.4          | 4.448              | 0.000       | 4.448   |          |

# Federal PSDP 2013-14

## Releases As on 06-September-2013

(Million Rupees)

| Name of Project   | Cost    |             | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 |             |         | Releases |
|---|---------|-------------|----------------------------|--------------|--------------------|-------------|---------|----------|
|   | Total   | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total   |          |
| 679 Machine Readable Passports/Visas project-MRP/MRV (Phase-II) (All over Pakistan)   | 3,805.2 | 0.0         | 3,059.8                    | 745.4        | 745.372            | 0.000       | 745.372 |          |
| 680 National Response Centre for Cyber Crimes (NR3C) (Multi District)Islamabad, Lahore, Peshawar, Karachi, Quetta, Rawalpindi | 468.7   | 0.0         | 320.9                      | 147.7        | 147.735            | 0.000       | 147.735 |          |
| 681 Pakistan Automated Fingerprint Identification System (Phase-II). (All Pakistan)   | 682.8   | 0.0         | 529.8                      | 153.0        | 152.999            | 0.000       | 152.999 |          |
| 682 Preservation & Control of Communicable Diseases in ICT Islamabad.   | 60.0    | 0.0         | 0.0                        | 60.0         | 11.996             | 0.000       | 11.996  |          |
| 683 Procurement/Installation of Non-Intrusive Vehicles X-Ray Inspection System(NVIS). (Islamabad)                             | 1,000.3 | 960.0       | 40.3                       | 960.0        | 300.000            | 0.000       | 300.000 |          |
| 684 Productivity Enhancement Through Agri Land Dev. In ICT (Islamabad)  | 51.1    | 0.0         | 15.0                       | 36.1         | 10.467             | 0.000       | 10.467  |          |
| 685 Promotion of Improved Farming Practices in ICT. (Islamabad)   | 60.0    | 0.0         | 48.5                       | 11.4         | 11.402             | 0.000       | 11.402  |          |
| 686 Promotion of Orchard & Vegetable Farming in ICT (Islamabad)   | 50.7    | 0.0         | 15.0                       | 35.7         | 15.730             | 0.000       | 15.730  |          |
| 687 Provision of additional facilities & construction of Tube well at National Police Academy, Islamabad.                     | 27.1    | 0.0         | 22.4                       | 4.7          | 4.729              | 0.000       | 4.729   |          |
| 688 Provision of drainage facilities in IRD Markaz Sihala, ICT.   | 49.9    | 0.0         | 0.0                        | 49.9         | 49.950             | 0.000       | 49.950  |          |
| 689 Provision of Security Infrastructure in Malakand, Swat and other Conflict Areas of KPK (Distt Malakand, Swat, D.I. Khan)  | 2,970.4 | 0.0         | 415.0                      | 2,555.4      | 600.000            | 0.000       | 600.000 |          |
| 690 Provision of Video conferencing facilities for District and session Division East Islamabad                               | 15.6    | 0.0         | 0.0                        | 15.6         | 15.575             | 0.000       | 15.575  |          |
| 691 Provision of Video conferencing facilities for District and session Division West Islamabad                               | 15.6    | 0.0         | 0.0                        | 15.6         | 15.575             | 0.000       | 15.575  |          |
| 692 Purchase of Electro-medical Equipment for FC Hospital at Quetta. (Distt Quetta)   | 474.5   | 0.0         | 150.0                      | 324.5        | 324.452            | 0.000       | 324.452 |          |
| 693 Purchase of Three Crawler mounted water well drilling Rig in ICT (Islamabad)  | 59.8    | 0.0         | 20.5                       | 39.3         | 39.336             | 0.000       | 39.336  |          |
| 694 Raising of Balochistan Constabulary, Quetta. (All over Balochistan)   | 4,138.0 | 0.0         | 4,073.7                    | 64.3         | 64.318             | 0.000       | 64.318  |          |
| 695 Rehab of Herno Darkala & Dhok Banaras road in UC Chirah (Islamabad)   | 57.2    | 0.0         | 47.1                       | 10.0         | 10.046             | 0.000       | 10.046  |          |
| 696 Rehab./Imp of Pagh Panwal road, ICT. Islamabad  | 59.9    | 0.0         | 0.0                        | 59.9         | 59.921             | 0.000       | 59.921  |          |
| 697 Rehab/Up-gradation of road/street pavement at Jilani UC Bhara Kahu (Islamabad)  | 55.8    | 0.0         | 5.0                        | 50.8         | 50.814             | 0.000       | 50.814  |          |
| 698 Rehab/Up-gradation of water supply schemes IRD Markaz Sihala, ICT.  | 52.9    | 0.0         | 0.0                        | 52.9         | 32.923             | 0.000       | 32.923  |          |
| 699 Rehabilitation / Construction of 6 KM Roads in Rural areas of Islamabad   | 52.4    | 0.0         | 0.0                        | 52.4         | 32.444             | 0.000       | 32.444  |          |
| 700 Rehabilitation of Prince Shahpur Phulgran & Raja Akhtar Road (Islamabad)  | 59.8    | 0.0         | 48.3                       | 11.5         | 11.478             | 0.000       | 11.478  |          |
| 701 Rehabilitation of Rural Road in IRD Markaz Sihala, ICT Islamabad  | 50.0    | 0.0         | 0.0                        | 50.0         | 50.000             | 0.000       | 50.000  |          |
| 702 Rehabilitation of Sara-i-Kharbooza Road, Islamabad  | 43.5    | 0.0         | 0.0                        | 43.5         | 10.242             | 0.000       | 10.242  |          |
| 703 Renovation of 02 RHCs in ICT Islamabad.   | 56.8    | 0.0         | 26.6                       | 30.2         | 30.156             | 0.000       | 30.156  |          |



# Federal PSDP 2013-14

## Releases As on 06-September-2013

(Million Rupees)

| Name of Project  | Cost             |                | Expenditure Upto June 2013 | Throwforward     | Allocation 2013-14 |              |                 | Releases      |
|--|------------------|----------------|----------------------------|------------------|--------------------|--------------|-----------------|---------------|
|  | Total            | Foreign Aid    |                            |                  | Rupees             | Foreign Aid  | Total           |               |
| 704 Renovation of 14 BHUs in ICT Islamabad.  | 56.9             | 0.0            | 33.9                       | 23.0             | 23.034             | 0.000        | 23.034          |               |
| 705 Sewerage/Drainage at Police Lines HQ, H-11, Islamabad.   | 59.1             | 0.0            | 0.0                        | 59.1             | 59.058             | 0.000        | 59.058          |               |
| 706 Small Water Supply Scheme Pir Sohawa i/c F.G.B Primary school Mughal, Islamabad                                    | 14.5             | 0.0            | 0.0                        | 14.5             | 14.485             | 0.000        | 14.485          |               |
| 707 Street Pavement at Kalinger Islamabad  | 27.7             | 0.0            | 0.0                        | 27.7             | 27.681             | 0.000        | 27.681          |               |
| 708 Street pavement in 10 Villages of UCs, Sihala & Rawat, ICT Islamabad   | 48.7             | 0.0            | 0.0                        | 48.7             | 48.740             | 0.000        | 48.740          |               |
| 709 Street pavement in 7 Villages of UC Koral, ICT. Islamabad  | 40.0             | 0.0            | 0.0                        | 40.0             | 39.960             | 0.000        | 39.960          |               |
| 710 Street pavement in 9 villages of UC Tarlai, ICT Islamabad  | 57.6             | 0.0            | 0.0                        | 57.6             | 57.600             | 0.000        | 57.600          |               |
| 711 Street Pavement in Mohra Nagial, Humak, Sheikhpur & Kortana (Islamabad)  | 60.0             | 0.0            | 39.4                       | 20.6             | 20.578             | 0.000        | 20.578          |               |
| 712 Street Pavement in Sharifabad/ Dhokes, Ghorri Town, Trammeri, Tarlai, Burma, Chhattah Bakhtawar. (Islamabad)       | 49.5             | 0.0            | 39.1                       | 10.4             | 10.399             | 0.000        | 10.399          |               |
| 713 Street Pavement in UC Sohan & Tarlai (RD Markaz Tarlai) (Islamabad)  | 47.0             | 0.0            | 36.5                       | 10.5             | 10.528             | 0.000        | 10.528          |               |
| 714 Street Pavement in Villages Mera Akku & Mera Jaffari Distt., ICT Islamabad   | 49.0             | 0.0            | 0.0                        | 49.0             | 27.520             | 0.000        | 27.520          |               |
| 715 Street Pavement in villages Shamas colony, ICT Islamabad   | 50.0             | 0.0            | 0.0                        | 50.0             | 49.950             | 0.000        | 49.950          |               |
| 716 Street Pavement of Dhok Abbasi, Pind Parian & Dhok Paracha Islamabad   | 49.9             | 0.0            | 0.0                        | 49.9             | 20.900             | 0.000        | 20.900          |               |
| 717 Up Lifting/ Renovation of I.G Office F-7/1, special Br, CID Office and Police Barracks 8 to 11 at H-11, Islamabad. | 25.0             | 0.0            | 17.8                       | 7.3              | 7.250              | 0.000        | 7.250           |               |
| 718 Up-gradation & Expansion of Veterinary Healthcare Services in Islamabad.   | 58.5             | 0.0            | 44.2                       | 14.3             | 14.262             | 0.000        | 14.262          |               |
| 719 Up-gradation of water supply scheme Bian Nullah, ICT.  | 15.0             | 0.0            | 0.0                        | 15.0             | 14.992             | 0.000        | 14.992          |               |
| 720 UP-gradation & Rehabilitation of ten Women Community centers in 10 Union Council of ICT Islamabad                  | 10.0             | 0.0            | 9.2                        | 0.8              | 0.773              | 0.000        | 0.773           |               |
| 721 Water Conservation through High Efficiency Irrigation Systems in ICT Islamabad                                     | 52.4             | 0.0            | 7.4                        | 45.1             | 13.631             | 0.000        | 13.631          |               |
| 722 Water Supply AliPur, Nai Abadi, ICT.   | 17.7             | 0.0            | 0.0                        | 17.7             | 17.731             | 0.000        | 17.731          |               |
| 723 Water Supply Scheme at Gulberg Town, Madina Town, Ali Pur, ICT.  | 19.5             | 0.0            | 0.0                        | 19.5             | 19.533             | 0.000        | 19.533          |               |
| 724 Water Supply Scheme Burma, ICT.  | 26.0             | 0.0            | 0.0                        | 26.0             | 25.990             | 0.000        | 25.990          |               |
| 725 Water Supply scheme Chakian, UC Sihala, ICT.   | 20.5             | 0.0            | 0.0                        | 20.5             | 20.500             | 0.000        | 20.500          |               |
| 726 Water Supply Scheme Village Sohan/ Adjoining Dhokes Islamabad  | 31.1             | 0.0            | 1.0                        | 30.1             | 30.124             | 0.000        | 30.124          |               |
| 727 Widening / Rehabilitation of Bhadana Road Islamabad  | 51.7             | 0.0            | 0.0                        | 51.7             | 0.000              | 0.000        | 0.000           |               |
| 728 WSS Dhok Alwadi & Dhongi Kassi Sattr Meel Phulgran, ICT.   | 43.5             | 0.0            | 0.0                        | 43.5             | 26.696             | 0.000        | 26.696          |               |
| <b>Total:</b>  | <b>26510.116</b> | <b>960.000</b> | <b>13617.493</b>           | <b>12892.623</b> | <b>6259.166</b>    | <b>0.000</b> | <b>6259.166</b> | <b>13.433</b> |

# Federal PSDP 2013-14

Releases As on 06-September-2013

(Million Rupees)

| Name of Project | Cost  |             | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 |             |       | Releases |
|-----------------|-------|-------------|----------------------------|--------------|--------------------|-------------|-------|----------|
|                 | Total | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total |          |

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

|     |  |         |         |         |         |            |         |           |          |
|-----|--|---------|---------|---------|---------|------------|---------|-----------|----------|
| 729 | 26 MW Hydro Power Project Shagrthang, Skardu (ADB)   | 4,843.7 | 2,688.0 | 260.0   | 4,583.8 | 50.000     | 150.000 | 200.000   |          |
| 730 | 30 MW Hydro Power Project Ghowari on Shayoke River (ADB)   | 7,785.8 | 7,785.8 | 0.0     | 7,785.8 | 30.000     | 10.000  | 40.000    |          |
| 731 | 4 MW Hydel Project at Thack Nullah Chilas (ADB)  | 1,282.2 | 640.6   | 194.0   | 1,088.2 | 50.000     | 350.000 | 400.000   |          |
| 732 | 48 MW Jagran Hydro Power Project AJK (France)  | 7,056.0 | 5,997.0 | 200.0   | 6,856.0 | 15.000     | 735.000 | 750.000   |          |
| 733 | Azad Jammu & Kashmir (Block Allocation)  |         |         |         |         | 10,500.000 | 0.000   | 10500.000 | 2100.000 |
| 734 | Capacity Building of HEB (Grant) (France)  | 44.1    | 44.1    | 10.0    | 34.1    | 0.000      | 15.000  | 15.000    |          |
| 735 | Construction of Rathua Haryam Bridge across Reservoir Channel on Mirpur - Islamgarh Road (Mirpur AJ&K)   | 4,232.9 | 0.0     | 2,097.3 | 2,135.6 | 1,446.362  | 0.000   | 1446.362  |          |
| 736 | Construction of 14 MW Hydel Power Project Naltar-V (U.R recommended by CDWP) (Gilgit)  | 3,843.8 | 381.0   | 415.9   | 3,427.8 | 458.000    | 0.000   | 458.000   |          |
| 737 | Construction of 16 MW Hydel Power Project Naltar-III   | 1,372.3 | 346.4   | 274.9   | 1,097.4 | 300.000    | 0.000   | 300.000   |          |
| 738 | Gilgit Baltistan (Block Allocation) (Germany)  |         |         |         |         | 8,100.000  | 100.000 | 8200.000  |          |
| 739 | Multi Sector Rehabilitation & Improvement Project (MSRIP)  | 3,735.3 | 1,100.3 | 2,878.0 | 857.4   | 857.385    | 0.000   | 857.385   |          |
| 740 | Special Development Package for AJ&K [Adventure Based Tourism Promotion Activities]  | 100.0   | 0.0     | 0.0     | 100.0   | 60.000     | 0.000   | 60.000    |          |
| 741 | Special Development Package for AJ&K [Athmuqam - Keran Bypass Road]  | 800.0   | 0.0     | 0.0     | 800.0   | 300.000    | 0.000   | 300.000   |          |
| 742 | Special Development Package for AJ&K [Bagh - Lasdana - Kahutta Road]   | 822.3   | 0.0     | 0.0     | 822.3   | 246.676    | 0.000   | 246.676   |          |
| 743 | Special Development Package for AJ&K [Construction of 1 MW Bhadi Dhoba Hydro Power Project District Haveli]  | 250.0   | 0.0     | 0.0     | 250.0   | 75.000     | 0.000   | 75.000    |          |
| 744 | Special Development Package for AJ&K [Construction of 1 MW Galeter Hydro Power Project District Kotli]   | 300.0   | 0.0     | 0.0     | 300.0   | 90.000     | 0.000   | 90.000    |          |
| 745 | Special Development Package for AJ&K [Construction of 1.7 MW Sandoa Cross Hydro Power Project District Bhimber]  | 400.0   | 0.0     | 0.0     | 400.0   | 120.000    | 0.000   | 120.000   |          |
| 746 | Special Development Package for AJ&K [Construction of 6.4 MW Chamfall Hydro Power Project District Hattian]  | 1,400.0 | 0.0     | 0.0     | 1,400.0 | 420.000    | 0.000   | 420.000   |          |
| 747 | Special Development Package for AJ&K [Construction of 96 Shelter Less Primary Schools Buildings of Southern Districts (Kotli, Mirpur & Bhimber) of AJ&K] | 989.4   | 0.0     | 0.0     | 989.4   | 296.808    | 0.000   | 296.808   |          |
| 748 | Special Development Package for AJ&K [Development and Management of Fish Hatchery, Wildlife and Fishery in Mangla Lake]                                  | 300.0   | 0.0     | 0.0     | 300.0   | 84.000     | 0.000   | 84.000    |          |
| 749 | Special Development Package for AJ&K [Development of Play Grounds and Provision of Multi Purpose Sports Facilities at Union Council Level]               | 180.0   | 0.0     | 0.0     | 180.0   | 54.000     | 0.000   | 54.000    |          |

# Federal PSDP 2013-14

## Releases As on 06-September-2013

(Million Rupees)

| Name of Project   | Cost             |                  | Expenditure Upto June 2013 | Throwforward     | Allocation 2013-14 |                 |                  | Releases        |
|---|------------------|------------------|----------------------------|------------------|--------------------|-----------------|------------------|-----------------|
|   | Total            | Foreign Aid      |                            |                  | Rupees             | Foreign Aid     | Total            |                 |
| 750 Special Development Package for AJ&K [Fruit Maximizing Project through Grafting of 2.0 Million Wild Fruit Trees]  | 500.0            | 0.0              | 0.0                        | 500.0            | 150.000            | 0.000           | 150.000          |                 |
| 751 Special Development Package for AJ&K [Ghazi-e-Millat Poonch Medical College Rawalakot]  | 980.0            | 0.0              | 0.0                        | 980.0            | 294.000            | 0.000           | 294.000          |                 |
| 752 Special Development Package for AJ&K [Installation of Flood Lights in All Sports Stadiums of AJ&K]  | 20.0             | 0.0              | 0.0                        | 20.0             | 6.000              | 0.000           | 6.000            |                 |
| 753 Special Development Package for AJ&K [Kohala - Kalyari - Azad Pattan Road]  | 846.8            | 0.0              | 0.0                        | 846.8            | 178.037            | 0.000           | 178.037          |                 |
| 754 Special Development Package for AJ&K [Kotli - Mirpur Road]  | 1,254.6          | 0.0              | 0.0                        | 1,254.6          | 298.388            | 0.000           | 298.388          |                 |
| 755 Special Development Package for AJ&K [Mirpur - Bhimber Road]  | 426.0            | 0.0              | 0.0                        | 426.0            | 127.802            | 0.000           | 127.802          |                 |
| 756 Special Development Package for AJ&K [Mirwaiz Muhammad Farooq Shaheed Medical College Muzaffarabad]   | 2,702.0          | 0.0              | 0.0                        | 2,702.0          | 811.200            | 0.000           | 811.200          |                 |
| 757 Special Development Package for AJ&K [Mohtarma Benazir Bhutto shaheed Medical College Mirpur]   | 3,176.0          | 0.0              | 0.0                        | 3,176.0          | 952.800            | 0.000           | 952.800          |                 |
| 758 Special Development Package for AJ&K [Noseri - Leswa Bypass Road (52 KM)]   | 800.0            | 0.0              | 0.0                        | 800.0            | 300.000            | 0.000           | 300.000          |                 |
| 759 Special Development Package for AJ&K [Pallandri Sarsawa Road (KM 23-32)]  | 253.3            | 0.0              | 0.0                        | 253.3            | 75.000             | 0.000           | 75.000           |                 |
| 760 Special Development Package for AJ&K [Promotion and Development of Water Sports Activities at Mangla Dam]   | 200.0            | 0.0              | 0.0                        | 200.0            | 40.000             | 0.000           | 40.000           |                 |
| 761 Special Development Package for AJ&K [Promotion of Fast Growing Trees for Commercial Wood Production]   | 300.0            | 0.0              | 0.0                        | 300.0            | 90.000             | 0.000           | 90.000           |                 |
| 762 Special Development Package for AJ&K [Reconstruction of 70 Non Strategy Institutions (30 Primary, 20 Middle & 20 High Schools) Earthquake Affected Damaged School Buildings, Provision of Furniture and other Equipment in 7 District (Neelum, Muzaffarabad, Ha | 1,642.6          | 0.0              | 0.0                        | 1,642.6          | 493.192            | 0.000           | 493.192          |                 |
| 763 Special Development Package for AJ&K [Sarsawa - Sehnsa - Dadyal Road (KM 16-34)]  | 107.0            | 0.0              | 0.0                        | 107.0            | 32.097             | 0.000           | 32.097           |                 |
| 764 Special Development Package for AJ&K [Self Employment Scheme (Cabs / Auto Rickshaws)]   | 480.0            | 0.0              | 0.0                        | 480.0            | 120.000            | 0.000           | 120.000          |                 |
| 765 Special Development Package for AJ&K [Up-gradation of Kundal Shahi Hydro Power Station from 2 to 3 MW District Neelum]  | 250.0            | 0.0              | 0.0                        | 250.0            | 75.000             | 0.000           | 75.000           |                 |
| 766 Special Development Package for AJ&K [Water Supply Scheme Abbaspour Town District Poonch]   | 350.0            | 0.0              | 0.0                        | 350.0            | 105.000            | 0.000           | 105.000          |                 |
| 767 Special Development Package for AJ&K [Water Supply Scheme Burnala district Bhimber]   | 150.0            | 0.0              | 0.0                        | 150.0            | 45.000             | 0.000           | 45.000           |                 |
| 768 Special Development Package for AJ&K [Water Supply Scheme Chakswari District Mirpur]  | 200.0            | 0.0              | 0.0                        | 200.0            | 60.000             | 0.000           | 60.000           |                 |
| 769 Water Supply and Sewerage Scheme Mirpur City and Hamlets  | 5,123.0          | 0.0              | 4,699.7                    | 423.3            | 423.253            | 0.000           | 423.253          |                 |
| <b>Total:</b>   | <b>59499.092</b> | <b>18983.201</b> | <b>11029.742</b>           | <b>48469.350</b> | <b>28230.000</b>   | <b>1360.000</b> | <b>29590.000</b> | <b>2100.000</b> |

# Federal PSDP 2013-14

Releases As on 06-September-2013

(Million Rupees)

| Name of Project | Cost  |             | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 |             |       | Releases |
|-----------------|-------|-------------|----------------------------|--------------|--------------------|-------------|-------|----------|
|                 | Total | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total |          |

## **LAW, JUSTICE & PARLIAMENTARY AFFAIRS DIVISION**

|               |   |                  |              |                  |                 |                 |              |                 |                |
|---------------|---|------------------|--------------|------------------|-----------------|-----------------|--------------|-----------------|----------------|
| 770           | Construction of Islamabad High Court Building at Islamabad  | 1,952.4          | 0.0          | 0.0              | 1,952.4         | 600.000         | 0.000        | 600.000         |                |
| 771           | Construction of Residences of the Honorable Judges, Registrar, Officers / Officials Residences of the Islamabad High Court, Islamabad | 500.0            | 0.0          | 0.0              | 500.0           | 300.000         | 0.000        | 300.000         |                |
| 772           | Construction of Supreme Court of Pakistan, Islamabad  | 1,055.3          | 0.0          | 934.7            | 120.6           | 120.639         | 0.000        | 120.639         |                |
| 773           | Federal Programme under Access to Justice Programme (All over Pakistan)   | 6,420.0          | 0.0          | 3,145.7          | 3,274.3         | 1,041.444       | 0.000        | 1041.444        | 404.895        |
| 774           | Furnishing of Supreme Court Building  | 81.6             | 0.0          | 62.1             | 19.5            | 19.524          | 0.000        | 19.524          |                |
| 775           | Provincial Programme under Access to Justice Programme (All over Pakistan)  | 11,880.0         | 0.0          | 11,597.6         | 282.4           | 282.367         | 0.000        | 282.367         | 56.473         |
| <b>Total:</b> |   | <b>21889.335</b> | <b>0.000</b> | <b>15740.153</b> | <b>6149.182</b> | <b>2363.974</b> | <b>0.000</b> | <b>2363.974</b> | <b>461.368</b> |

## **NARCOTICS CONTROL DIVISION**

|               |  |                 |                 |                 |                 |                |                |                |  |
|---------------|--|-----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|--|
| 776           | Drug Free City Lahore  | 60.0            | 0.0             | 42.5            | 17.5            | 17.473         | 0.000          | 17.473         |  |
| 777           | Establishment of Drug Demand Reduction Cell in the Ministry of Narcotics Control Islamabad | 60.0            | 0.0             | 10.0            | 50.0            | 25.000         | 0.000          | 25.000         |  |
| 778           | Kala Dhaka Area Development Project (Distt Torghar) Revised (USAID)                        | 1,406.1         | 980.1           | 852.2           | 553.9           | 15.298         | 110.150        | 125.448        |  |
| 779           | Khyber Area Development Project Phase-II, FATA (Khyber Tribal Agency) (USAID)              | 926.1           | 829.1           | 655.1           | 271.0           | 13.530         | 44.470         | 58.000         |  |
| 780           | Kohistan Area Development Project (USAID) (Distt Dasu and Pattan)                          | 1,317.2         | 826.7           | 572.9           | 744.2           | 58.000         | 0.000          | 58.000         |  |
| 781           | Model Addiction Treatment & Rehabilitation Centre, Islamabad                               | 54.2            | 0.0             | 40.3            | 14.0            | 13.969         | 0.000          | 13.969         |  |
| 782           | Model Addiction Treatment & Rehabilitation Centre, Quetta                                  | 54.2            | 0.0             | 32.9            | 21.3            | 14.000         | 0.000          | 14.000         |  |
| 783           | Planning and Monitoring Cell in Ministry of Narcotics Control, Islamabad                   | 60.0            | 0.0             | 38.9            | 21.1            | 14.459         | 0.000          | 14.459         |  |
| <b>Total:</b> |  | <b>3937.814</b> | <b>2635.881</b> | <b>2244.830</b> | <b>1692.984</b> | <b>171.729</b> | <b>154.620</b> | <b>326.349</b> |  |

## **NATIONAL FOOD SECURITY & RESEARCH DIVISION**

|     |  |       |     |      |      |        |       |        |       |
|-----|--|-------|-----|------|------|--------|-------|--------|-------|
| 784 | Establishment of Animal Quarantine Station, Gwadar   | 38.3  | 0.0 | 25.6 | 12.7 | 12.684 | 0.000 | 12.684 | 2.537 |
| 785 | Establishment of Horticulture Research Institute, Khuzdar Balochistan  | 53.4  | 0.0 | 15.0 | 38.4 | 15.000 | 0.000 | 15.000 | 3.000 |
| 786 | Establishment of Horticulture Unit for Nursery Fruit Plant and Vegetable Seed Certification System in Pakistan | 20.0  | 0.0 | 3.5  | 16.5 | 8.000  | 0.000 | 8.000  | 1.600 |
| 787 | Establishment of Livestock Research Institute, Turbat, Balochistan   | 58.7  | 0.0 | 20.0 | 38.7 | 20.000 | 0.000 | 20.000 | 4.000 |
| 788 | i) Monitoring of Crops through Satellite Technology Phase-II ii) All Over Pakistan iii) Nil                    | 165.7 | 0.0 | 74.3 | 91.4 | 45.000 | 0.000 | 45.000 | 9.000 |
| 789 | i) National Bio-Saline Agriculture Program (NABSAP) All Pakistan ii) NA  | 133.8 | 0.0 | 43.1 | 90.7 | 30.000 | 0.000 | 30.000 | 6.000 |

# Federal PSDP 2013-14

Releases As on 06-September-2013

(Million Rupees)

| Name of Project  | Cost            |              | Expenditure Upto June 2013 | Throwforward    | Allocation 2013-14 |              |                | Releases       |
|--|-----------------|--------------|----------------------------|-----------------|--------------------|--------------|----------------|----------------|
|  | Total           | Foreign Aid  |                            |                 | Rupees             | Foreign Aid  | Total          |                |
| 790 i) Pak China Cooperation for Agricultural Research and Development (PCCARD) ii) NARC iii) Government of Pakistan   | 255.7           | 0.0          | 89.1                       | 166.6           | 65.000             | 0.000        | 65.000         | 13.000         |
| 791 Indigenization of Hybrid Seed Production for Enhanced Crop Production (Islamabad)  | 665.3           | 0.0          | 21.8                       | 643.5           | 45.872             | 0.000        | 45.872         | 9.174          |
| 792 National Institute of Genomics and Advanced Bio-Technology (NIGAB) (Islamabad)   | 482.7           | 0.0          | 248.1                      | 234.6           | 120.000            | 0.000        | 120.000        | 24.000         |
| 793 Research for Agriculture Development Programme (Islamabad)   | 2,963.0         | 0.0          | 1,167.1                    | 1,795.9         | 230.000            | 0.000        | 230.000        | 46.000         |
| 794 Special Program for Strengthening of SPS Facilities and Quality Inspection Services in Compliance with WTO-Establishment of an Integrated National Animal & Plant Health Inspection Services (NAPHIS) (All Over) | 415.0           | 0.0          | 343.0                      | 72.0            | 72.000             | 0.000        | 72.000         | 14.400         |
| 795 Strengthening of Coastal Agriculture Research Station Bhawani Balochistan  | 51.7            | 0.0          | 15.0                       | 36.7            | 15.000             | 0.000        | 15.000         | 3.000          |
| 796 Up-gradation & Establishment of Animal Quarantine Stations in Pakistan   | 336.1           | 0.0          | 264.6                      | 71.4            | 71.444             | 0.000        | 71.444         | 14.289         |
| <b>Total:</b>  | <b>5639.463</b> | <b>0.000</b> | <b>2330.261</b>            | <b>3309.202</b> | <b>750.000</b>     | <b>0.000</b> | <b>750.000</b> | <b>150.000</b> |

## **NATIONAL HEALTH SERVICES, REGULATIONS & COORDINATION DIVISION**

|  |          |     |          |          |            |           |           |          |
|--|----------|-----|----------|----------|------------|-----------|-----------|----------|
| 797 Coordination Unit for HIV / AIDS for Global Fund Islamabad   | 60.0     | 0.0 | 0.0      | 60.0     | 28.199     | 0.000     | 28.199    |          |
| 798 Establishment of Federal Drugs Surveillance Laboratory, Islamabad                                  | 156.3    | 0.0 | 99.9     | 56.4     | 56.383     | 0.000     | 56.383    | 39.320   |
| 799 Expanded Programme on Immunization (EPI), Control of Diarrheal Disease (CDD) N.I.H Islamabad (IDA) | 26,442.5 | 0.0 | 5,032.0  | 21,410.5 | 2,315.693  | 477.000   | 2792.693  | 463.138  |
| 800 National Maternal, Neonatal and Child Health Programme (MNCH) (UK)                                 | 19,994.8 | 0.0 | 3,067.0  | 16,927.8 | 1,320.000  | 1,046.219 | 2366.219  | 330.000  |
| 801 National Program for Family Planning & Primary Health Care   | 53,405.9 | 0.0 | 15,602.0 | 37,803.9 | 11,000.000 | 0.000     | 11000.000 | 2750.000 |
| 802 National Program for Prevention and Control of Avian Pandemic Influenza                            | 330.7    | 0.0 | 37.0     | 293.7    | 37.000     | 0.000     | 37.000    |          |
| 803 National Programme for Prevention and Control of Blindness   | 2,775.0  | 0.0 | 246.4    | 2,528.6  | 247.000    | 0.000     | 247.000   |          |
| 804 National TB Control Programme .  | 1,184.4  | 0.0 | 123.5    | 1,061.0  | 124.000    | 0.000     | 124.000   |          |
| 805 Population Welfare Program AJK (2010-15)   | 78.0     | 0.0 | 171.8    | 0.0      | 223.356    | 0.000     | 223.356   | 55.839   |
| 806 Population Welfare Program Balochistan (2010-15)   | 391.0    | 0.0 | 619.8    | 0.0      | 805.736    | 0.000     | 805.736   | 201.434  |
| 807 Population Welfare Program FATA (2010-15)  | 35.0     | 0.0 | 60.6     | 0.0      | 78.841     | 0.000     | 78.841    | 19.710   |
| 808 Population Welfare Program GB (2010-15)  | 41.0     | 0.0 | 91.3     | 0.0      | 118.722    | 0.000     | 118.722   | 29.681   |
| 809 Population Welfare Program khyber Pakhtunkhwa (2010-15)  | 477.0    | 0.0 | 987.3    | 0.0      | 1,283.447  | 0.000     | 1283.447  | 320.862  |
| 810 Population Welfare Program Punjab (2010-15)  | 1,549.0  | 0.0 | 2,795.1  | 0.0      | 3,633.589  | 0.000     | 3633.589  | 908.397  |
| 811 Population Welfare Program Sindh (2010-15)   | 885.0    | 0.0 | 1,601.8  | 0.0      | 2,082.373  | 0.000     | 2082.373  | 520.593  |
| 812 Prime Minister's Program for Prevention & Control of Hepatitis                                     | 13,904.3 | 0.0 | 600.0    | 13,304.3 | 684.000    | 0.000     | 684.000   |          |
| 813 Roll Back Malaria Control Programme  | 658.6    | 0.0 | 123.5    | 535.2    | 124.000    | 0.000     | 124.000   |          |

# Federal PSDP 2013-14

Releases As on 06-September-2013

(Million Rupees)

| Name of Project   | Cost              |              | Expenditure Upto June 2013 | Throwforward     | Allocation 2013-14 |                 |                  | Releases        |
|---|-------------------|--------------|----------------------------|------------------|--------------------|-----------------|------------------|-----------------|
|   | Total             | Foreign Aid  |                            |                  | Rupees             | Foreign Aid     | Total            |                 |
| 814 Strengthening of National Control Authority for Biologicals and its Independent Laboratory, Islamabad | 278.6             | 0.0          | 224.9                      | 53.6             | 53.641             | 0.000           | 53.641           |                 |
| <b>Total:</b>   | <b>122646.981</b> | <b>0.000</b> | <b>31483.873</b>           | <b>94034.852</b> | <b>24215.980</b>   | <b>1523.219</b> | <b>25739.199</b> | <b>5638.974</b> |

## NATIONAL HERITAGE & INTEGRATION DIVISION

|   |               |              |               |               |               |              |               |  |
|---|---------------|--------------|---------------|---------------|---------------|--------------|---------------|--|
| 815 Preparation of Database of Paintings / Art Works, PNCA, NAG, F-5/1, Islamabad                       | 30.7          | 0.0          | 14.3          | 16.3          | 5.000         | 0.000        | 5.000         |  |
| 816 Setting up of Laboratory & Restoration of Damaged Painting / Art Works, PNCA, NAG, F-5/1, Islamabad | 15.0          | 0.0          | 10.1          | 4.9           | 2.000         | 0.000        | 2.000         |  |
| 817 Up-gradation of Security of NAG, PNCA, Islamabad  | 14.5          | 0.0          | 0.0           | 14.5          | 5.000         | 0.000        | 5.000         |  |
| <b>Total:</b>   | <b>60.150</b> | <b>0.000</b> | <b>24.433</b> | <b>35.717</b> | <b>12.000</b> | <b>0.000</b> | <b>12.000</b> |  |

## PAKISTAN ATOMIC ENERGY COMMISSION

|   |           |           |           |          |            |            |            |           |
|---|-----------|-----------|-----------|----------|------------|------------|------------|-----------|
| 818 Acquisition / Development of Land and Construction of Office Building and Accommodation of NP Supplier of KANUPP UNIT-2 (K-2) Project (Karachi) | 1,608.5   | 0.0       | 948.5     | 660.0    | 659.967    | 0.000      | 659.967    | 132.000   |
| 819 Acquisition of Land and Development of Basic Facilities and Detailed Studies of NPP Site Ahmadpur East (Phase-I)                                | 2,169.1   | 0.0       | 0.0       | 2,169.1  | 5.000      | 0.000      | 5.000      |           |
| 820 Acquisition of Land and Development of Basic Facilities and Detailed Studies of NPP Site near Muzaffargarh (Phase-I)                            | 1,675.4   | 0.0       | 0.0       | 1,675.4  | 5.000      | 0.000      | 5.000      |           |
| 821 Bannu Institute of Nuclear Medicine & Radiotherapy (Distt Bannu)  | 672.1     | 0.0       | 653.5     | 18.5     | 86.000     | 0.000      | 86.000     | 17.000    |
| 822 Centre for Earthquake Studies (CES) Islamabad   | 145.6     | 0.0       | 64.0      | 81.7     | 81.564     | 0.000      | 81.564     | 16.000    |
| 823 Chashma Nuclear Power Project (C3 & C4) (Mianwali) (China)  | 189,918.3 | 135,959.1 | 102,593.3 | 87,325.0 | 16,259.000 | 26,138.000 | 42,397.000 | 6,790.000 |
| 824 Chemical Processing Plant CPP (Mianwali)  | 22,098.0  | 0.0       | 531.2     | 21,566.8 | 500.000    | 0.000      | 500.000    | 5.000     |
| 825 Detailed Exploration of Uranium (Phase-VII), DG Khan  | 856.6     | 0.0       | 856.8     | 0.0      | 125.000    | 0.000      | 125.000    | 15.000    |
| 826 Detailed Exploration of Uranium Resources in Bannu Basin and Kohat Plateau (Kohat)  | 499.0     | 0.0       | 544.9     | 0.0      | 54.000     | 0.000      | 54.000     |           |
| 827 Development of Medical Application Linear Accelerator (All over Pakistan)   | 764.0     | 0.0       | 0.0       | 764.0    | 5.000      | 0.000      | 5.000      |           |
| 828 Development of Probiotic Laboratory (Faisalabad)  | 127.9     | 0.0       | 0.0       | 127.9    | 57.000     | 0.000      | 57.000     | 10.000    |
| 829 Development of Project Team for site Development & Installation of 300 MW and 1000 MW Nuclear Power Plants in Karachi                           | 363.5     | 0.0       | 244.2     | 119.4    | 119.350    | 0.000      | 119.350    | 24.000    |
| 830 Digital Radiotherapy Simulator (NORI) Islamabad   | 45.6      | 0.0       | 0.0       | 45.6     | 45.600     | 0.000      | 45.600     | 9.120     |
| 831 Enhancement of NCNDT Capacity for NDE of concrete structure   | 124.9     | 0.0       | 0.0       | 124.9    | 5.000      | 0.000      | 5.000      |           |
| 832 Fuel Fabrication Plant (FFP) (Mianwali)   | 3,266.0   | 0.0       | 92.7      | 3,173.4  | 66.000     | 0.000      | 66.000     |           |
| 833 Global Change Impact Studies Centre IIASA Pakistan Collaboration, Islamabad   | 54.9      | 0.0       | 51.2      | 3.7      | 3.650      | 0.000      | 3.650      | 3.650     |
| 834 Joint Pre-Project Feasibility & Design Study of a 1000 MW Nuclear Power Plant for Karachi   | 995.0     | 0.0       | 830.0     | 165.0    | 165.000    | 0.000      | 165.000    | 33.000    |

# Federal PSDP 2013-14

## Releases As on 06-September-2013

(Million Rupees)

| Name of Project   | Cost               |                   | Expenditure Upto June 2013   | Throwforward       | Allocation 2013-14 |                  |                  | Releases        |
|---|--------------------|-------------------|------------------------------|--------------------|--------------------|------------------|------------------|-----------------|
|   | Total              | Foreign Aid       |                              |                    | Rupees             | Foreign Aid      | Total            |                 |
| 835 Karachi Coastal Power Project   | 958,734.6          | 691,413.7         | 0.0                          | 958,734.6          | 6,000.000          | 0.000            | 6000.000         |                 |
| 836 Long Term Operation of KANUPP (Karachi)   | 868.2              | 0.0               | 10.0                         | 858.2              | 25.000             | 0.000            | 25.000           |                 |
| 837 MPB-2, Shanawa Uranium Mining Project (Karak)   | 3,348.3            | 0.0               | 623.0                        | 2,725.3            | 377.000            | 0.000            | 377.000          | 75.000          |
| 838 MPS-3 Taussa-2 Uranium Mining Project (Dera Ghazi Khan)   | 2,386.6            | 0.0               | 1,250.6                      | 1,135.9            | 300.000            | 0.000            | 300.000          | 60.000          |
| 839 New Minerals Survey Scheme (Phase-VI), Lahore   | 1,085.4            | 0.0               | 267.3                        | 818.1              | 160.000            | 0.000            | 160.000          | 12.000          |
| 840 Nuclear Fuel Enrichment Plant (NFEP) (Mianwali)   | 14,247.6           | 0.0               | 0.0                          | 14,247.6           | 500.000            | 0.000            | 500.000          |                 |
| 841 Nuclear Power Fuel Testing Project (NPF-TP) , Mianwali  | 1,129.2            | 0.0               | 157.0                        | 972.2              | 22.000             | 0.000            | 22.000           | 4.400           |
| 842 Plasma Research and Applications Laboratories Islamabad   | 718.4              | 0.0               | 0.0                          | 718.4              | 5.000              | 0.000            | 5.000            |                 |
| 843 Provision of Equipments for Ten PAEC Hospitals (Multi Districts)  | 931.9              | 0.0               | 0.0                          | 931.9              | 10.000             | 0.000            | 10.000           |                 |
| 844 Seamless Tube Plant (STP-I) (Mianwali)  | 2,707.5            | 0.0               | 29.9                         | 2,677.7            | 25.000             | 0.000            | 25.000           |                 |
| 845 Survey & Feasibility Studies of Six Additional Nuclear Power Plant Sites (Qadirabad, Taunsa, Multan, Sukkur, Guddu, Nowshera) | 150.0              | 0.0               | 47.1                         | 102.9              | 19.706             | 0.000            | 19.706           | 4.000           |
| 846 Up gradation/Extension of PINSTECH Labs (Phase-II)  | 1,748.0            | 0.0               | 340.1                        | 1,407.9            | 50.000             | 0.000            | 50.000           | 10.000          |
| 847 Upgradation of Centre for Nuclear Medicine and Radiotherapy (CENAR), Quetta   | 823.3              | 0.0               | 0.0                          | 823.3              | 300.000            | 0.000            | 300.000          |                 |
| 848 Upgradation of CHASCENT (CHASNUPP Centre of Nuclear Training) (Chashma, Mianwali)   | 537.0              | 0.0               | 518.2                        | 18.8               | 40.000             | 0.000            | 40.000           | 8.000           |
| 849 Up-gradation of KINPOE Infrastructure, Karachi  | 433.5              | 0.0               | 357.4                        | 76.2               | 76.163             | 0.000            | 76.163           | 15.233          |
| 850 Upgradation of LINAR, Larkana   | 397.0              | 0.0               | 0.0                          | 397.0              | 5.000              | 0.000            | 5.000            |                 |
| 851 Upgradation of NIA, Tandojam  | 503.6              | 0.0               | 0.0                          | 503.6              | 5.000              | 0.000            | 5.000            |                 |
| <b>Total:</b>   | <b>1216134.242</b> | <b>327372.800</b> | <b>111010.8351105169.626</b> | <b>1105169.626</b> | <b>26162.000</b>   | <b>26138.000</b> | <b>52300.000</b> | <b>7243.403</b> |

### PAKISTAN NUCLEAR REGULATORY AUTHORITY

|  |                 |              |                |                |                |              |                |  |
|--|-----------------|--------------|----------------|----------------|----------------|--------------|----------------|--|
| 852 Establishment of National Dosimetry and Protection Level Calibration Laboratory (PNRA) Islamabad                 | 364.4           | 0.0          | 240.0          | 124.4          | 124.444        | 0.000        | 124.444        |  |
| 853 National Programme on Environmental Radioactivity Surveillance Islamabad, Kundian, Karachi                       | 310.0           | 0.0          | 221.9          | 88.1           | 88.074         | 0.000        | 88.074         |  |
| 854 PNRA Residential Colony at Chashma, District Mianwali, Kundian   | 466.8           | 0.0          | 0.0            | 466.8          | 10.000         | 0.000        | 10.000         |  |
| 855 Safety Analysis Centre (SAC) to provide Regulatory Support and for Indigenization of NPP in Pakistan (Islamabad) | 463.0           | 0.0          | 153.6          | 309.4          | 93.480         | 0.000        | 93.480         |  |
| <b>Total:</b>  | <b>1604.222</b> | <b>0.000</b> | <b>615.466</b> | <b>988.756</b> | <b>315.998</b> | <b>0.000</b> | <b>315.998</b> |  |

### PETROLEUM & NATURAL RESOURCES DIVISION

|  |       |     |       |       |        |       |        |       |
|--|-------|-----|-------|-------|--------|-------|--------|-------|
| 856 Accelerated Geological Mapping and Geochemical Exploration of the Out-crop Area of Pakistan                        | 198.6 | 0.0 | 174.6 | 24.0  | 10.000 | 0.000 | 10.000 | 2.000 |
| 857 Appraisal of Newly Discovered Coal Resources of Badin Coal Field and its adjoining areas of Southern Sindh (Badin) | 170.0 | 0.0 | 0.0   | 170.0 | 14.000 | 0.000 | 14.000 | 2.800 |

# Federal PSDP 2013-14

## Releases As on 06-September-2013

(Million Rupees)

| Name of Project   | Cost           |              | Expenditure Upto June 2013 | Throwforward   | Allocation 2013-14 |              |               | Releases      |
|---|----------------|--------------|----------------------------|----------------|--------------------|--------------|---------------|---------------|
|   | Total          | Foreign Aid  |                            |                | Rupees             | Foreign Aid  | Total         |               |
| 858 Exploration of Tertiary Coal in Central Salt Range, Punjab (Chakwal)                    | 43.4           | 0.0          | 0.0                        | 43.4           | 16.000             | 0.000        | 16.000        | 3.200         |
| 859 Up gradation/ Strengthening of Geosciences Advance Research Laboratories, GSP Islamabad | 249.9          | 0.0          | 239.9                      | 10.0           | 10.000             | 0.000        | 10.000        | 2.000         |
| <b>Total:</b>   | <b>661.863</b> | <b>0.000</b> | <b>414.513</b>             | <b>247.350</b> | <b>50.000</b>      | <b>0.000</b> | <b>50.000</b> | <b>10.000</b> |

### **PLANNING & DEVELOPMENT DIVISION**

|  |                 |                |                 |                 |                   |                |                   |               |
|--|-----------------|----------------|-----------------|-----------------|-------------------|----------------|-------------------|---------------|
| 860 Development Communications Project   | 300.0           | 0.0            | 0.0             | 300.0           | 250.000           | 0.000          | 250.000           |               |
| 861 Development of National Integrated Energy Modeling System for Pakistan (Only for ongoing activities)   | 260.2           | 193.0          | 202.8           | 57.4            | 3.000             | 0.000          | 3.000             |               |
| 862 Establishment of Environment Section in Planning & Development Division, Islamabad (Only for ongoing activities)   | 39.3            | 0.0            | 37.3            | 2.1             | 6.000             | 0.000          | 6.000             | 1.200         |
| 863 Establishment of Special Project Cell Islamabad (Only for ongoing activities)  | 40.4            | 0.0            | 24.7            | 15.7            | 12.272            | 0.000          | 12.272            | 2.450         |
| 864 Inspector General Development Projects, Balochistan (Phase-II) (Quetta)  | 78.0            | 0.0            | 31.5            | 46.5            | 6.900             | 0.000          | 6.900             |               |
| 865 Institutional Co-operation Programme, Islamabad (Norwegian Grant)  | 353.3           | 353.3          | 194.3           | 159.0           | 0.000             | 120.000        | 120.000           |               |
| 866 Institutional Strengthening and Efficiency Enhancement of Planning Commission / Planning & Development Division Islamabad  | 144.1           | 0.0            | 79.1            | 65.0            | 40.000            | 0.000          | 40.000            | 8.000         |
| 867 Lowering of Water in Attabad Landslide Lake (Hunza)  | 995.0           | 0.0            | 852.5           | 142.5           | 142.500           | 0.000          | 142.500           | 28.500        |
| 868 Monitoring of PSDP Financed Projects (Only for ongoing activities)   | 360.0           | 0.0            | 234.3           | 125.7           | 20.000            | 0.000          | 20.000            | 12.000        |
| 869 New Development Initiatives  |                 |                |                 |                 | 115,000.000       | 0.000          | 115,000.000       |               |
| 870 Promoting Professional Excellence in Planning Commission Islamabad   | 346.1           | 0.0            | 209.3           | 136.8           | 136.774           | 0.000          | 136.774           |               |
| 871 Reform and Innovation in Government for High Performance   |                 |                |                 | 0.0             | 1,000.000         | 0.000          | 1,000.000         |               |
| 872 Research / Workshops & Feasibility Studies   |                 |                |                 | 0.0             | 500.000           | 0.000          | 500.000           |               |
| 873 Restructuring Pakistan Institute of Development Economics to Function as a World Class Centre of Excellence for Research and Post Graduate Teaching by Improving Infrastructure and Building Capacity (for Overseas Training only) Islamabad | 201.7           | 0.0            | 191.7           | 10.0            | 10.000            | 0.000          | 10.000            |               |
| 874 Un-Funded / Under Funded Important Projects  |                 |                |                 | 0.0             | 8,355.100         | 0.000          | 8,355.100         |               |
| 875 Up-gradation of Jawaid Azfar Computer Centre (Only for ongoing activities)   | 120.0           | 0.0            | 115.3           | 4.7             | 4.700             | 0.000          | 4.700             |               |
| 876 Up-gradation of PPMI (Phase-II) (Only for ongoing activities)  | 841.4           | 0.0            | 800.0           | 41.4            | 41.400            | 0.000          | 41.400            | 41.400        |
| 877 Youth Development Fellows Programme  | 50.0            | 0.0            | 0.0             | 50.0            | 10.000            | 0.000          | 10.000            |               |
| <b>Total:</b>  | <b>4129.535</b> | <b>546.280</b> | <b>2972.741</b> | <b>1156.794</b> | <b>125538.646</b> | <b>120.000</b> | <b>125658.646</b> | <b>93.550</b> |

### **PORTS & SHIPPING DIVISION**

|  |      |     |     |      |        |       |        |  |
|--|------|-----|-----|------|--------|-------|--------|--|
| 878 Acquisition of Fiberglass Security Boats | 55.0 | 0.0 | 0.0 | 55.0 | 55.000 | 0.000 | 55.000 |  |
|--|------|-----|-----|------|--------|-------|--------|--|



# Federal PSDP 2013-14

Releases As on 06-September-2013

(Million Rupees)

| Name of Project   | Cost            |              | Expenditure Upto June 2013 | Throwforward   | Allocation 2013-14 |              |                | Releases |
|---|-----------------|--------------|----------------------------|----------------|--------------------|--------------|----------------|----------|
|   | Total           | Foreign Aid  |                            |                | Rupees             | Foreign Aid  | Total          |          |
| 879 Acquisition of Mobile Crane   | 60.0            | 0.0          | 0.0                        | 60.0           | 60.000             | 0.000        | 60.000         |          |
| 880 Additional Capital Dredging / Installation of Floating Navigational Aids  | 375.0           | 0.0          | 0.0                        | 375.0          | 191.500            | 0.000        | 191.500        |          |
| 881 Construction of Eastbay Expressway to Link Gwadar Port with National Road Network (Feasibility Study)   | 13.5            | 0.0          | 0.0                        | 13.5           | 13.500             | 0.000        | 13.500         |          |
| 882 Gwadar Port Infrastructure Development on Misc Work   | 40.0            | 0.0          | 0.0                        | 40.0           | 40.000             | 0.000        | 40.000         |          |
| 883 Installation of Two Pontoons  | 40.0            | 0.0          | 0.0                        | 40.0           | 40.000             | 0.000        | 40.000         |          |
| 884 Stock Assessment Survey Programme in E.E.Z of Pakistan Through Chartering of Fisheries Research Vessel and Capacity Building of Marine Fisheries Department (Karachi) | 567.5           | 0.0          | 417.1                      | 150.4          | 100.000            | 0.000        | 100.000        |          |
| <b>Total:</b>   | <b>1150.984</b> | <b>0.000</b> | <b>417.101</b>             | <b>733.883</b> | <b>500.000</b>     | <b>0.000</b> | <b>500.000</b> |          |

## PRODUCTION DIVISION

|   |                  |                  |                 |                  |                 |              |                 |  |
|---|------------------|------------------|-----------------|------------------|-----------------|--------------|-----------------|--|
| 885 Ceramics Development & Training Complex, Gujranwala   | 361.6            | 0.0              | 361.1           | 0.6              | 5.984           | 0.000        | 5.984           |  |
| 886 Development Marble & Granite Sector   | 2,276.9          | 0.0              | 1,800.2         | 476.7            | 476.660         | 0.000        | 476.660         |  |
| 887 Development Projects of Pakistan Gems and Jewellery Development Company Karachi   | 1,400.0          | 0.0              | 967.2           | 432.8            | 250.000         | 0.000        | 250.000         |  |
| 888 Establishment of Design Institute Especially for Energy sector Plants by Up-grading Existing Design Centre at HMC, Taxila | 665.4            | 100.0            | 80.0            | 585.4            | 201.770         | 0.000        | 201.770         |  |
| 889 Establishment of Gems and Jewellery Training and Processing Centre in Muzaffarabad, AJK                                   | 59.9             | 0.0              | 17.0            | 42.9             | 10.590          | 0.000        | 10.590          |  |
| 890 Establishment of Turbines and Power Plants Equipment Manufacturing Facilities at HMC, Taxila                              | 21,543.0         | 13,454.1         | 115.0           | 21,428.0         | 5.000           | 0.000        | 5.000           |  |
| 891 Hyderabad Engineering Support Centre (HESC)   | 223.6            | 0.0              | 5.0             | 218.6            | 60.000          | 0.000        | 60.000          |  |
| 892 Light Engineering Upgradation Centre for SMEs in Balochistan, (HUB)   | 217.9            | 0.0              | 5.0             | 212.9            | 60.000          | 0.000        | 60.000          |  |
| 893 Peshawar Light Engineering Support Centre (PESC)  | 230.6            | 0.0              | 5.0             | 225.6            | 30.000          | 0.000        | 30.000          |  |
| <b>Total:</b>   | <b>26978.836</b> | <b>13554.100</b> | <b>3355.481</b> | <b>23623.355</b> | <b>1100.004</b> | <b>0.000</b> | <b>1100.004</b> |  |

## RAILWAYS DIVISION

|   |          |     |          |          |           |       |          |         |
|---|----------|-----|----------|----------|-----------|-------|----------|---------|
| 894 Construction of an underpass bridge at K.M 1116/6-9 near class-II level crossing No.148 between Renala Khurd-Habibabad Station on Lahore-Sahiwal Section (Akhtarabad) | 139.0    | 0.0 | 0.0      | 139.0    | 40.000    | 0.000 | 40.000   |         |
| 895 Doubling of Track from Khanewal to Raiwind (Revised) (Khanewal, Lahore)   | 12,617.4 | 0.0 | 10,652.1 | 1,965.3  | 1,965.303 | 0.000 | 1965.303 | 400.000 |
| 896 Doubling of Track from Shahdara to Faisalabad (Lahore, Faisalabad)  | 10,281.0 | 0.0 | 35.0     | 10,246.0 | 15.000    | 0.000 | 15.000   | 3.000   |
| 897 Doubling of Track from Shahdara to Lalamusa (Lahore, Gujrat)  | 13,593.0 | 0.0 | 34.0     | 13,559.0 | 15.000    | 0.000 | 15.000   | 3.000   |

# Federal PSDP 2013-14

## Releases As on 06-September-2013

(Million Rupees)

| Name of Project   | Cost     |             | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 |             |           | Releases |
|---|----------|-------------|----------------------------|--------------|--------------------|-------------|-----------|----------|
|   | Total    | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total     |          |
| 898 Doubling of Track on Lodharan to Khanewal Section via Multan cantt (Revised) (O.F.I.D.) (Lodhran, Khanewal, Multan) | 3,678.5  | 804.5       | 3,146.3                    | 532.2        | 50.000             | 0.000       | 50.000    | 5.000    |
| 899 Feasibility Studies (Lumpsum) (Revised)   | 150.0    | 0.0         | 27.2                       | 122.8        | 10.000             | 0.000       | 10.000    | 1.000    |
| 900 Improvement/renovation of Hassan Abdal Railway Station.   | 59.0     | 0.0         | 0.0                        | 59.0         | 25.000             | 0.000       | 25.000    |          |
| 901 Improvement/renovation of Narowal Railway Station.  | 59.0     | 0.0         | 0.0                        | 59.0         | 25.000             | 0.000       | 25.000    |          |
| 902 Mechanization of Track Maintenance (pilot project) (Lahore)   | 4,850.0  | 0.0         | 53.9                       | 4,796.1      | 500.000            | 0.000       | 500.000   | 100.000  |
| 903 Pilot Project for Manufacture of 5 (3000 HP) Locos (All Pakistan)   | 955.0    | 0.0         | 31.5                       | 923.5        | 10.000             | 0.000       | 10.000    | 2.000    |
| 904 Procurement / Manufacture of 530 High Capacity Wagons (Revised) (Islamic Development Bank (All Pakistan)            | 4,134.7  | 2,418.7     | 3,823.1                    | 311.6        | 10.000             | 0.000       | 10.000    | 1.000    |
| 905 Procurement / Manufacture of 75 Nos. New D.E. Locos (Exim Bank China ) (All Pakistan)                               | 12,700.0 | 8,400.5     | 2,653.4                    | 10,046.6     | 750.000            | 0.000       | 750.000   | 48.000   |
| 906 Procurement of 150 D.E. Locomotives. (All Pakistan)   | 55,488.0 | 0.0         | 3.0                        | 55,485.0     | 400.000            | 0.000       | 400.000   |          |
| 907 Procurement of 500 high capacity bogie wagons and 40 power vans (All Pakistan)                                      | 11,998.0 | 0.0         | 1,165.5                    | 10,832.5     | 1,230.000          | 0.000       | 1230.000  | 500.000  |
| 908 Procurement of Plant & Machinery for C&W Shops, Moghalpura.   | 199.9    | 0.0         | 184.9                      | 15.0         | 2.000              | 0.000       | 2.000     | 0.500    |
| 909 Procurement/ manufacturing of 50 Diesel Electric Locomotives. (All Pakistan)  | 19,406.6 | 0.0         | 1,500.0                    | 17,906.6     | 10,700.000         | 0.000       | 10700.000 | 2044.679 |
| 910 Procurement/Manufacture of 202 New Design Passenger Carriages (EXIM Bank China) (All Pakistan)                      | 15,889.9 | 11,085.5    | 17,813.4                   | 0.0          | 460.000            | 0.000       | 460.000   | 100.000  |
| 911 Project Management Unit (PMU) in Ministry of Raiways (Revised) World Bank (Islamabad)                               | 720.8    | 493.5       | 91.0                       | 629.8        | 25.000             | 0.000       | 25.000    | 4.500    |
| 912 Reconstruction of Assets Damaged during the Floods 2010. (All Pakistan)   | 6,365.2  | 0.0         | 21.5                       | 6,343.7      | 150.000            | 0.000       | 150.000   | 30.000   |
| 913 Rehabilitation and improvement of track (Revised) Karachi to Khanpur  | 9,405.0  | 0.0         | 8,799.8                    | 605.2        | 331.077            | 0.000       | 331.077   | 66.000   |
| 914 Rehabilitation of 27 Nos. (HGMU- 30 Class) Diesel Electric Locomotives. (All Pakistan)                              | 5,108.0  | 0.0         | 718.5                      | 4,389.5      | 3,100.000          | 0.000       | 3100.000  | 650.000  |
| 915 Rehabilitation of railway assets damaged during riots of 27-28 December, 2007 (Sukkur, Karachi)                     | 7,834.9  | 0.0         | 7,240.1                    | 594.8        | 700.000            | 0.000       | 700.000   | 140.000  |
| 916 Rehabilitation of rolling stock and track. (All Pakistan)   | 4,000.0  | 0.0         | 961.0                      | 3,039.0      | 900.000            | 0.000       | 900.000   | 200.000  |
| 917 Rehabilitation, Upgradation and Conversion of 400 Coaches. (All Pakistan)   | 3,434.0  | 0.0         | 3,659.5                    | 0.0          | 289.644            | 0.000       | 289.644   | 58.000   |

# Federal PSDP 2013-14

## Releases As on 06-September-2013

(Million Rupees)

| Name of Project   | Cost              |                  | Expenditure Upto June 2013 | Throwforward      | Allocation 2013-14 |                 |                  | Releases        |
|---|-------------------|------------------|----------------------------|-------------------|--------------------|-----------------|------------------|-----------------|
|   | Total             | Foreign Aid      |                            |                   | Rupees             | Foreign Aid     | Total            |                 |
| 918 Replacement of 3 brake down / Rescue Cranes and procurement of five sets of relief train equipment. (All Pakistan)            | 1,638.0           | 0.0              | 6.2                        | 1,631.8           | 1,867.500          | 0.000           | 1867.500         | 400.000         |
| 919 Replacement of Metal Sleepers and track renewal on Lodhran-Shahdara section   | 2,216.0           | 0.0              | 1,030.3                    | 1,185.7           | 800.000            | 0.000           | 800.000          | 160.000         |
| 920 Replacement of old and obsolete signal gear from Lodhran Khanewal - Shahdara Bagh mainline section of Pakistan Railways (IDB) | 10,720.4          | 7,989.0          | 7,575.4                    | 3,144.9           | 700.000            | 3,264.000       | 3964.000         | 200.000         |
| 921 Revival of Karachi Circular Railway (KCR) as modern commuter system (Revised) (Karachi)                                       | 9,616.9           | 0.0              | 240.8                      | 9,376.1           | 1,000.000          | 0.000           | 1000.000         | 10.000          |
| 922 Special repair of 150 DE Locomotives to Improve availability & reliability (All Pakistan)                                     | 5,005.0           | 0.0              | 950.0                      | 4,055.0           | 1,300.000          | 0.000           | 1300.000         | 350.000         |
| 923 Strengthening / Rehabilitation of 159 weak Bridges on Pakistan Railways. (ALL Pakistan)                                       | 412.0             | 0.0              | 183.4                      | 228.6             | 150.000            | 0.000           | 150.000          | 30.000          |
| 924 Strengthening of Planning Directorate, Ministry of Railways Islamabad.  | 58.0              | 0.0              | 5.0                        | 53.0              | 15.000             | 0.000           | 15.000           | 3.000           |
| 925 Track rehabilitation on Khanpur-Lodhran section (Khanpur, Lodhran)  | 8,978.0           | 0.0              | 30.0                       | 8,948.0           | 150.000            | 0.000           | 150.000          | 30.000          |
| 926 Up-gradation/improvement of Nankana Sahib & Kamalia Railway Stations.   | 15.4              | 0.0              | 0.0                        | 15.4              | 15.370             | 0.000           | 15.370           |                 |
| <b>Total:</b>   | <b>241726.688</b> | <b>31191.708</b> | <b>72635.970</b>           | <b>171239.629</b> | <b>27700.894</b>   | <b>3264.000</b> | <b>30964.894</b> | <b>5539.679</b> |

### REVENUE DIVISION

|  |       |     |       |      |        |       |        |
|--|-------|-----|-------|------|--------|-------|--------|
| 927 Acquisition of Additional 5 Acres of Land for Expansion Programme of Integrated Cargo / Container Control (IC-3) in Pakistan at Port Muhammad Bin Qasim, Karachi | 39.6  | 0.0 | 35.0  | 4.6  | 4.632  | 0.000 | 4.632  |
| 928 Construction of Additional Office Block at Income Tax Department, Multan   | 119.9 | 0.0 | 110.5 | 9.4  | 9.437  | 0.000 | 9.437  |
| 929 Construction of Annexe Building and store Rooms at Regional Tax Payer Lahore (SH: Construction of 24 Cat-V Houses at Dot Complex. Lahore (Sub Head)              | 45.9  | 0.0 | 39.9  | 6.0  | 5.981  | 0.000 | 5.981  |
| 930 Construction of Boundary Wall Customs Stations Ghulam Khan (Revised) (Distt Kohat)   | 59.8  | 0.0 | 3.2   | 56.6 | 20.000 | 0.000 | 20.000 |
| 931 Construction of Hostel Adjacent to old Custom House Karachi.   | 59.8  | 0.0 | 44.1  | 15.7 | 15.739 | 0.000 | 15.739 |
| 932 Construction of Mujeeb Khan Custom Check Post at Kohat Tunnel  | 36.4  | 0.0 | 19.4  | 17.0 | 16.975 | 0.000 | 16.975 |
| 933 Construction of Multi Storied Office Building for Custom House, Multan   | 140.6 | 0.0 | 116.4 | 24.1 | 24.136 | 0.000 | 24.136 |
| 934 Construction of New Taxpayers Facilitation Centre at Dera Ismail Khan.   | 15.9  | 0.0 | 14.9  | 1.0  | 0.995  | 0.000 | 0.995  |
| 935 Construction of residential accommodation for Income Tax at Quetta   | 41.3  | 0.0 | 27.8  | 13.5 | 13.491 | 0.000 | 13.491 |
| 936 Construction of TFC at Okara   | 16.2  | 0.0 | 16.0  | 0.2  | 0.161  | 0.000 | 0.161  |
| 937 Construction of TFC at Rahim Yar Khan  | 16.2  | 0.0 | 12.5  | 3.7  | 12.661 | 0.000 | 12.661 |

# Federal PSDP 2013-14

## Releases As on 06-September-2013

(Million Rupees)

| Name of Project   | Cost            |                | Expenditure Upto June 2013 | Throwforward   | Allocation 2013-14 |                |                | Releases |
|---|-----------------|----------------|----------------------------|----------------|--------------------|----------------|----------------|----------|
|   | Total           | Foreign Aid    |                            |                | Rupees             | Foreign Aid    | Total          |          |
| 938 Construction of TFC Bannu   | 16.1            | 0.0            | 16.0                       | 0.0            | 0.030              | 0.000          | 0.030          |          |
| 939 Establishment of Customs Station at Badini at Afghanistan Border  | 34.2            | 0.0            | 28.7                       | 5.5            | 2.467              | 0.000          | 2.467          |          |
| 940 Establishment of Taxpayers Facilitation Centres (TFCs) and Construction of Transit Accommodation with RTOs and LTU at Islamabad | 5.3             | 0.0            | 4.7                        | 0.6            | 2.300              | 0.000          | 2.300          |          |
| 941 Installation of Scanning Equipment for Customs Levi and Prevention of Trafficking of Contrabands.                               | 480.0           | 0.0            | 382.3                      | 97.7           | 97.713             | 0.000          | 97.713         |          |
| 942 Operational of Integrated Cargo / Container Control (IC3) Site in Pakistan at Port Muhammad Bin Qasim, Karachi                  | 231.0           | 0.0            | 216.0                      | 15.0           | 5.990              | 0.000          | 5.990          |          |
| 943 Project Preparation Facility (PPF) For Revenue Mobilization Project (RMF)-FBR, Islamabad (IDA)                                  | 270.0           | 270.0          | 16.0                       | 254.0          | 0.000              | 254.013        | 254.013        |          |
| 944 Provision of Sports Facilities at Directorate General Income Tax (Training & Research) Allama Iqbal Town, Lahore.               | 45.4            | 0.0            | 21.1                       | 24.3           | 24.273             | 0.000          | 24.273         |          |
| 945 Purchase of Land for Tax Facilitation Centre at Chistian.   | 2.0             | 0.0            | 0.0                        | 2.0            | 2.000              | 0.000          | 2.000          |          |
| 946 Purchase of Land for TFC Charsada   | 10.0            | 0.0            | 0.0                        | 10.0           | 10.000             | 0.000          | 10.000         |          |
| 947 Purchase of Land for TFC Gwadar   | 1.3             | 0.0            | 0.0                        | 1.3            | 1.260              | 0.000          | 1.260          |          |
| 948 Purchase of Land for TFC Hafizabad.   | 9.1             | 0.0            | 0.0                        | 9.1            | 9.092              | 0.000          | 9.092          |          |
| <b>Total:</b>   | <b>1695.763</b> | <b>270.000</b> | <b>1124.535</b>            | <b>571.228</b> | <b>279.333</b>     | <b>254.013</b> | <b>533.346</b> |          |

### SUPARCO

|   |                  |                  |                |                  |                |                |                |               |
|---|------------------|------------------|----------------|------------------|----------------|----------------|----------------|---------------|
| 949 Development of Compact Antenna Test Range (CATR) (Lahore) | 574.4            | 0.0              | 486.1          | 88.3             | 68.324         | 0.000          | 68.324         | 13.665        |
| 950 Pakistan Remote Sensing Satellite (PRSS) (China)          | 19,695.9         | 15,756.7         | 0.0            | 19,695.9         | 126.335        | 505.341        | 631.676        | 25.267        |
| <b>Total:</b>   | <b>20270.259</b> | <b>15756.719</b> | <b>486.088</b> | <b>19784.171</b> | <b>194.659</b> | <b>505.341</b> | <b>700.000</b> | <b>38.932</b> |

### SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

|   |       |     |       |       |         |       |         |        |
|---|-------|-----|-------|-------|---------|-------|---------|--------|
| 951 Balancing, Modernization & Refurbishment (BMR) of PCSIR Laboratories, Lahore  | 431.3 | 0.0 | 129.5 | 301.8 | 150.000 | 0.000 | 150.000 | 30.000 |
| 952 Balancing, Modernization & Rehabilitation of National Institute of Electronics, Islamabad                                 | 490.0 | 0.0 | 240.8 | 249.2 | 150.000 | 0.000 | 150.000 | 30.000 |
| 953 Combating Drought and Desertification in the Thar Desert by Management of Water Resources Plain (Tharparkar, Thar Desert) | 35.5  | 0.0 | 35.3  | 0.2   | 0.200   | 0.000 | 0.200   | 0.040  |
| 954 Computing Research & Development Centre at Bahauddin Zakariya University, Multan  | 37.9  | 0.0 | 7.0   | 30.9  | 15.000  | 0.000 | 15.000  | 3.000  |
| 955 Construction of Academic/Training Block for Mechanical Engineering Department at College of E&ME, NUST (Rawalpindi)       | 38.7  | 0.0 | 8.3   | 30.5  | 30.462  | 0.000 | 30.462  | 6.092  |
| 956 Construction of Building for COMSATS Internet Services, Islamabad   | 144.4 | 0.0 | 89.3  | 55.1  | 55.121  | 0.000 | 55.121  | 11.024 |
| 957 Construction of Office & Labs, PSQCA at Quetta.   | 36.8  | 0.0 | 3.0   | 33.8  | 5.000   | 0.000 | 5.000   | 1.000  |
| 958 Construction of Office Building for MoST & its Organizations, Islamabad   | 995.2 | 0.0 | 755.6 | 239.6 | 245.570 | 0.000 | 245.570 | 49.114 |

# Federal PSDP 2013-14

## Releases As on 06-September-2013

(Million Rupees)

| Name of Project  | Cost  |             | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 |             |         | Releases |
|--|-------|-------------|----------------------------|--------------|--------------------|-------------|---------|----------|
|  | Total | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total   |          |
| 959 Development and Application of Plant Tissue Culture Technology for the Production of Stress Tolerant Crop, PCSIR Labs Karachi                                      | 28.2  | 0.0         | 20.9                       | 7.3          | 7.314              | 0.000       | 7.314   | 1.463    |
| 960 Development and Promotion of Biogas Technology for Meeting Domestic Fuel Needs of Rural Areas & Production of Bio-Fertilizer, Islamabad (All Pakistan)             | 100.5 | 0.0         | 99.6                       | 0.8          | 0.843              | 0.000       | 0.843   |          |
| 961 Development of DNA based Vaccine Vectors against Hepatitis C Virus, CAMB (Lahore)  | 36.3  | 0.0         | 2.0                        | 34.3         | 5.000              | 0.000       | 5.000   |          |
| 962 Embedded Control System Development (ECSD), NIE Islamabad  | 34.8  | 0.0         | 28.7                       | 6.1          | 6.052              | 0.000       | 6.052   | 1.210    |
| 963 Enhancement & Management of Groundwater Resources in Balochistan   | 38.7  | 0.0         | 38.4                       | 0.3          | 0.270              | 0.000       | 0.270   | 0.054    |
| 964 Enhancement of IT Infrastructure for Research & Development at Hazara University, Mansehra   | 38.5  | 0.0         | 17.0                       | 21.5         | 21.502             | 0.000       | 21.502  | 4.300    |
| 965 Establishment / Strengthening Research and Development Activities in Chemical Engineering Department at the COMSATS Institute of Information Technology, Lahore    | 38.4  | 0.0         | 35.9                       | 2.5          | 2.469              | 0.000       | 2.469   | 0.494    |
| 966 Establishment of Chemical Labs in QCC, PSQCA at Peshawar (khyber Pakhtunkhwa)  | 37.5  | 0.0         | 27.0                       | 10.5         | 10.517             | 0.000       | 10.517  | 2.103    |
| 967 Establishment of COMSATS Institute of Information Technology at Jaffarabad   | 853.5 | 0.0         | 50.0                       | 803.5        | 50.000             | 0.000       | 50.000  |          |
| 968 Establishment of COMSATS Institute of Information Technology Campus at Gujjar Khan   | 965.9 | 0.0         | 300.0                      | 665.9        | 50.000             | 0.000       | 50.000  |          |
| 969 Establishment of COMSATS Institute of Information Technology Campus at Vehari  | 426.2 | 0.0         | 225.8                      | 200.4        | 150.000            | 0.000       | 150.000 | 30.000   |
| 970 Establishment of Halal Food Certification system in Pakistan   | 10.0  | 0.0         | 6.1                        | 3.9          | 3.938              | 0.000       | 3.938   | 0.788    |
| 971 Establishment of National Central Marine Research Laboratory at NIO, Karachi, Phase-I  | 39.5  | 0.0         | 12.0                       | 27.5         | 15.000             | 0.000       | 15.000  | 3.000    |
| 972 Establishment of Pakistan Institute of Cost and Contracts (PICC), PEC  | 74.4  | 0.0         | 5.0                        | 69.4         | 30.000             | 0.000       | 30.000  | 6.000    |
| 973 Establishment of Product Conformity Centre, PSQCA, Karachi.  | 18.3  | 0.0         | 5.6                        | 12.7         | 12.690             | 0.000       | 12.690  | 2.538    |
| 974 Establishment of Stem Cell Research Laboratory for Kidney and Related Diseases, SIUT, Karachi  | 37.2  | 0.0         | 29.5                       | 7.8          | 7.789              | 0.000       | 7.789   | 1.558    |
| 975 Establishment of Super Computing Research and Education Centre, NUST   | 33.4  | 0.0         | 25.1                       | 8.3          | 8.301              | 0.000       | 8.301   | 1.660    |
| 976 Establishment of Tele Health Clinic Network, COMSATS CIS, Islamabad  | 55.3  | 0.0         | 11.0                       | 44.3         | 10.000             | 0.000       | 10.000  | 2.000    |
| 977 Expansion of COMSATS Internet Operation through WiFi Services & R&D of Internet Technologies (Sted loan Rs 30 million & 8.645 million CIS contribution), Islamabad | 38.6  | 0.0         | 23.5                       | 15.1         | 15.132             | 0.000       | 15.132  | 3.026    |
| 978 Exploration and Exploitation of Lightweight Aggregates along the Coast of Balochistan, CWHR.   | 35.0  | 0.0         | 17.6                       | 17.4         | 17.357             | 0.000       | 17.357  | 3.471    |
| 979 Faculty Development at University of Illinois at Urbana Champaign, USA   | 484.4 | 0.0         | 412.9                      | 71.5         | 71.468             | 0.000       | 71.468  | 14.294   |

# Federal PSDP 2013-14

Releases As on 06-September-2013

(Million Rupees)

| Name of Project   | Cost    |             | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 |             |         | Releases |
|---|---------|-------------|----------------------------|--------------|--------------------|-------------|---------|----------|
|   | Total   | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total   |          |
| 980 Fund for Pakistan Side's Obligations under Bilateral Agreements/MoU for Scientific & Technological Cooperation with Friendly Countries. IL Wing, MoST, Islamabad  | 37.7    | 0.0         | 13.5                       | 24.2         | 5.000              | 0.000       | 5.000   | 1.000    |
| 981 Participation of Scientists and Technologists in International Conferences, Seminars and Workshops, Islamabad   | 36.1    | 0.0         | 20.5                       | 15.5         | 5.000              | 0.000       | 5.000   | 1.000    |
| 982 Prime Minister's Gold Medal including Funding for PhD abroad for overall Best Student of the Year (Islamabad)   | 33.9    | 0.0         | 11.4                       | 22.6         | 7.000              | 0.000       | 7.000   | 1.400    |
| 983 Production of Bioenergy from Plant Biomass PTB, Islamabad   | 260.3   | 0.0         | 119.1                      | 141.2        | 30.000             | 0.000       | 30.000  | 6.000    |
| 984 Provision of Safe Drinking Water (a) Establishment/Upgradation of Water Quality Monitoring Laboratories (24) (b) Installation of Demonstration Water Filtration Plants (24) (c) Assessment Survey of All Existing Water Supply Schemes (Four Provinces) | 1,413.4 | 0.0         | 1,010.4                    | 403.0        | 100.000            | 0.000       | 100.000 | 20.000   |
| 985 Purchase of Lab Equipment/ Provision of Furniture and Fixture for PSQCA Labs Complex, Karachi   | 414.1   | 0.0         | 75.9                       | 338.2        | 100.000            | 0.000       | 100.000 | 20.000   |
| 986 Rainwater Harvesting and Desertification Control in the Khara-Chagai Desert of Balochistan PCRWR  | 37.4    | 0.0         | 20.0                       | 17.4         | 17.378             | 0.000       | 17.378  | 3.476    |
| 987 Renovation & Upgradation of Existing Infrastructure of PCSIR, Labs, Peshawar.   | 332.7   | 0.0         | 219.6                      | 113.0        | 50.000             | 0.000       | 50.000  | 10.000   |
| 988 Research and Fabrication of Quantum Devices (Laser Diode) a current application of Nanotechnology, PINSTECH, Islamabad  | 195.9   | 0.0         | 132.2                      | 63.6         | 40.000             | 0.000       | 40.000  | 8.000    |
| 989 Strengthening of Department of Biomedical Material Sciences at COMSATS Institute of Information Technology, Lahore  | 38.0    | 0.0         | 36.3                       | 1.7          | 1.664              | 0.000       | 1.664   | 0.333    |
| 990 Strengthening of MoST, Islamabad  | 47.7    | 0.0         | 40.9                       | 6.8          | 6.780              | 0.000       | 6.780   | 1.356    |
| 991 Survey & Exploration for Economical Important Placer Mineral Deposits in the Coastal Zone and Near Shore Region of Balochistan Coast, Pakistan, NIO, Karachi  | 21.9    | 0.0         | 4.6                        | 17.3         | 9.000              | 0.000       | 9.000   | 1.800    |
| 992 Technology Foresight Exercise in Pakistan PTB, Islamabad  | 39.7    | 0.0         | 31.3                       | 8.4          | 8.401              | 0.000       | 8.401   | 1.680    |
| 993 Up gradation Renovation/ Reconstruction and Modernization of Animal House (For Rearing/ Breeding & supply of Research Experimental Animals) for R&D Activities & Drugs Development/ Evaluation. PCSIR Karachi.  | 38.7    | 0.0         | 14.5                       | 24.2         | 24.230             | 0.000       | 24.230  | 4.846    |
| 994 Up-gradation & Extension of PCRET Facilities at Islamabad Centre, Islamabad   | 276.3   | 0.0         | 205.7                      | 70.7         | 40.000             | 0.000       | 40.000  | 8.000    |
| 995 Upgradation and Modernization of Building of PCSIR Laboratories Complex (Karachi)   | 434.5   | 0.0         | 202.7                      | 231.8        | 150.000            | 0.000       | 150.000 | 30.000   |
| 996 Upgradation and Modernization of Herbal, Mineral & Food Pilot Plants at PCSIR Laboratories Complex, Peshawar.   | 156.8   | 0.0         | 44.9                       | 112.0        | 50.000             | 0.000       | 50.000  | 10.000   |

# Federal PSDP 2013-14

Releases As on 06-September-2013

(Million Rupees)

| Name of Project  | Cost             |              | Expenditure Upto June 2013 | Throwforward    | Allocation 2013-14 |              |                 | Releases       |
|--|------------------|--------------|----------------------------|-----------------|--------------------|--------------|-----------------|----------------|
|  | Total            | Foreign Aid  |                            |                 | Rupees             | Foreign Aid  | Total           |                |
| 997 Upgradation and Modernization of Pilot Plants at PCSIR Laboratories, Complex Karachi.  | 334.4            | 0.0          | 172.6                      | 161.8           | 45.000             | 0.000        | 45.000          | 9.000          |
| 998 Upgradation and Modernization of Pilot Plants at PCSIR Laboratories, Lahore.   | 149.8            | 0.0          | 93.0                       | 56.8            | 56.821             | 0.000        | 56.821          | 11.364         |
| 999 Upgradation and Modernization of Workshop at PCSIR Laboratories, Lahore.   | 147.6            | 0.0          | 96.6                       | 51.0            | 50.973             | 0.000        | 50.973          | 10.195         |
| 1000 Upgradation and Modernization of Workshop Facilities at PCSIR Laboratories, Peshawar.   | 148.0            | 0.0          | 93.2                       | 54.8            | 54.771             | 0.000        | 54.771          | 10.954         |
| 1001 Upgradation and Modernization of Workshop of PCSIR Laboratories Complex, Karachi.   | 140.3            | 0.0          | 96.7                       | 43.6            | 37.963             | 0.000        | 37.963          | 7.593          |
| 1002 Upgradation of facilities to produce Silicon Solar Modules upto 80 KW, PCRET Islamabad  | 418.5            | 0.0          | 370.5                      | 48.0            | 48.012             | 0.000        | 48.012          | 9.602          |
| 1003 Upgradation/ BMR of NPSL, Islamabad.  | 467.8            | 0.0          | 134.8                      | 332.9           | 80.000             | 0.000        | 80.000          | 16.000         |
| 1004 Water Quality Monitoring in Rural Areas of Pakistan and Installation of Low Cost Water Conditioning & Filtration Units (Phase-II) | 39.7             | 0.0          | 32.1                       | 7.6             | 7.595              | 0.000        | 7.595           | 1.519          |
| <b>Total:</b>  | <b>11295.286</b> | <b>0.000</b> | <b>5955.295</b>            | <b>5339.991</b> | <b>2172.583</b>    | <b>0.000</b> | <b>2172.583</b> | <b>413.347</b> |

## SPECIAL PROGRAMMES

|                                  |  |  |  |  |                 |              |                 |  |
|----------------------------------|--|--|--|--|-----------------|--------------|-----------------|--|
| 1005 Tameer-e-Pakistan Programme |  |  |  |  | 5,000.000       | 0.000        | 5000.000        |  |
| <b>Total:</b>                    |  |  |  |  | <b>5000.000</b> | <b>0.000</b> | <b>5000.000</b> |  |

## STATES & FRONTIER REGIONS DIVISION

|  |  |  |  |  |                  |                 |                  |                 |
|--|--|--|--|--|------------------|-----------------|------------------|-----------------|
| 1006 Federally Administered Tribal Areas (FATA) (USA, IBRD, IDA) |  |  |  |  | 16,580.000       | 1,920.000       | 18500.000        | 3316.000        |
| <b>Total:</b>  |  |  |  |  | <b>16580.000</b> | <b>1920.000</b> | <b>18500.000</b> | <b>3316.000</b> |

## STATISTICS DIVISION

|  |                 |              |                |                |                |              |                |  |
|--|-----------------|--------------|----------------|----------------|----------------|--------------|----------------|--|
| 1007 Establishment of Statistics Training and Research Institute at Lahore     | 782.3           | 0.0          | 0.0            | 782.3          | 70.000         | 0.000        | 70.000         |  |
| 1008 Pakistan Social & Living Standard Measurement Survey, Islamabad (Revised) | 760.8           | 0.0          | 591.8          | 169.0          | 150.000        | 0.000        | 150.000        |  |
| <b>Total:</b>  | <b>1543.050</b> | <b>0.000</b> | <b>591.765</b> | <b>951.285</b> | <b>220.000</b> | <b>0.000</b> | <b>220.000</b> |  |

## TEXTILE INDUSTRY DIVISION

|  |                 |                |                 |                |                |              |                |  |
|--|-----------------|----------------|-----------------|----------------|----------------|--------------|----------------|--|
| 1009 Extension in Export Development Plan Implementation Unit  | 59.2            | 0.0            | 41.1            | 18.0           | 15.000         | 0.000        | 15.000         |  |
| 1010 Faisalabad Garment City Project, Punjab   | 590.8           | 0.0            | 589.7           | 1.1            | 1.100          | 0.000        | 1.100          |  |
| 1011 Lahore Garment City Company   | 586.8           | 0.0            | 572.6           | 14.2           | 14.240         | 0.000        | 14.240         |  |
| 1012 Pak-Korean Garments Technology Training Institute, Karachi  | 300.0           | 128.0          | 159.8           | 140.2          | 23.340         | 0.000        | 23.340         |  |
| 1013 Providing & Laying of Dedicated 48 inch Diameter mild Steel Water Pipeline for Textile City Karachi | 636.6           | 0.0            | 375.3           | 261.3          | 261.320        | 0.000        | 261.320        |  |
| <b>Total:</b>  | <b>2173.430</b> | <b>128.000</b> | <b>1738.550</b> | <b>434.880</b> | <b>315.000</b> | <b>0.000</b> | <b>315.000</b> |  |

# Federal PSDP 2013-14

Releases As on 06-September-2013

(Million Rupees)

| Name of Project | Cost  |             | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 |             |       | Releases |
|-----------------|-------|-------------|----------------------------|--------------|--------------------|-------------|-------|----------|
|                 | Total | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total |          |

## **WATER & POWER DIVISION (POWER SECTOR)**

|      |   |           |           |          |           |            |           |           |          |
|------|---|-----------|-----------|----------|-----------|------------|-----------|-----------|----------|
| 1014 | 132 KV Sub Stations at Deep Sea Port Gwadar   | 235.0     | 23.0      | 100.0    | 135.0     | 135.000    | 0.000     | 135.000   |          |
| 1015 | 132 KV Sub Stations at Singhar Housing Scheme Gwadar  | 371.0     | 88.0      | 190.0    | 181.0     | 76.000     | 0.000     | 76.000    |          |
| 1016 | 132 KV T/Line Balozai, Balochistan  | 300.0     | 0.0       | 200.0    | 100.0     | 100.000    | 0.000     | 100.000   |          |
| 1017 | 220 KV Grid Station at Ghazi Road Lahore with 220 KB D/C Transmission Line 132 KV Expansion System (Germany)  | 2,591.0   | 1,267.0   | 3,125.0  | 0.0       | 0.000      | 614.000   | 614.000   |          |
| 1018 | 220 KV Grid Station at Kassowal with 132 KV Expansion System (World Bank)   | 2,067.4   | 811.0     | 2,343.0  | 0.0       | 0.000      | 200.000   | 200.000   |          |
| 1019 | 33 KV Transmission Line from 132 KV Grid Stations Thana Bula Khan District Jamshoro HESCO to Dureji, (Sub Station at Dureji)  | 126.0     | 0.0       | 0.0      | 126.0     | 63.000     | 0.000     | 63.000    |          |
| 1020 | 4 Nos New Projects to be Financed by JBIC (i) 500 KV Rahim Yar Khan Grid Station & Transmission Line (ii) 220 KV Chistian Grid Station & 220 KV Vehari - Chistian Transmission Line (iii) 220 KV Gujrat Grid Station & 220 KV Transmission Line (iv) 220 KV Sha | 13,152.0  | 7,787.0   | 8,262.0  | 4,890.0   | 0.000      | 1,000.000 | 1000.000  |          |
| 1021 | Addition of 500 / 220 KV Substation T/L for strengthen of existing NTDC System and to enhance the Transmission Capacity of new 500 & 220 KV Substation at Lahore (Japan)  | 24,317.0  | 13,342.0  | 2,696.0  | 21,621.0  | 0.000      | 1,000.000 | 1000.000  |          |
| 1022 | Allai Khwar Hydro Power Project (121 MW) (Mansehra) (IDB)   | 13,834.9  | 6,522.3   | 15,513.6 | 0.0       | 0.000      | 132.000   | 132.000   |          |
| 1023 | Construction of 132 KV Grid Station at Dera Bugti & 132 KV Sui - Dera Bugti T/L (55 Km) (Dera Bugti Package)  | 303.7     | 0.0       | 151.0    | 152.7     | 53.000     | 0.000     | 53.000    |          |
| 1024 | Construction of 132 KV Grid Station at Mall and 132 KV Feed for Mall in & out from Existing 132 KV SDT Noshki-Dalbandin Transmission Line (1.08 KM)   | 174.9     | 0.0       | 0.0      | 174.9     | 94.425     | 0.000     | 94.425    |          |
| 1025 | Construction of 132 KV Sui Grid Station & Kashmir - Sui Transmission Line   | 297.0     | 0.0       | 363.0    | 0.0       | 50.000     | 0.000     | 50.000    |          |
| 1026 | Construction of Diamer Basha Dam Project Land Acquisition (4500 MW)   | 119,975.0 | 0.0       | 14,809.7 | 105,165.3 | 17,000.000 | 0.000     | 17000.000 | 3400.000 |
| 1027 | Conversion of FO / Gas Fired Boilers to Coal of 1350 MW Units 1-6 Thermal Power Station, Muzaffargarh (ADB)   | 72,765.0  | 58,212.0  | 0.0      | 72,765.0  | 0.000      | 300.000   | 300.000   |          |
| 1028 | Conversion of FO / Gas Fired Boilers to Coal of 450 MW Units 1&2 Thermal Power Station, Jamshoro (ADB)  | 24,255.0  | 19,404.0  | 0.0      | 24,255.0  | 0.000      | 400.000   | 400.000   |          |
| 1029 | Dubair Khawar Hydro Power Project, Kohistan, khyber Pakhtunkhwa (IDB)   | 20,823.7  | 9,739.5   | 19,541.6 | 1,282.1   | 0.000      | 583.000   | 583.000   |          |
| 1030 | Electrification of Village Dera Bughti (Dera Bughti Package)  | 718.0     | 0.0       | 604.0    | 114.0     | 114.000    | 0.000     | 114.000   |          |
| 1031 | Golan Gol Hydro Power Project (106 MW) (Chitral) (OPEC)   | 25,750.8  | 7,728.0   | 6,581.5  | 19,169.3  | 0.000      | 1,570.000 | 1570.000  |          |
| 1032 | Grid Station (Southern Punjab)  | 1,228.0   | 0.0       | 1,176.0  | 52.0      | 52.000     | 0.000     | 52.000    |          |
| 1033 | Harpo Hydro Power Project Skardu (Gilgit Baltistan) 33 MW (Skardu) (France)   | 113.8     | 0.0       | 0.0      | 113.8     | 0.000      | 200.000   | 200.000   |          |
| 1034 | Installation of New Coal Fired Power Plants having Capacity 2x660 MW at Jamshoro (ADB)  | 155,232.0 | 124,185.0 | 0.0      | 155,232.0 | 0.000      | 300.000   | 300.000   |          |



# Federal PSDP 2013-14

## Releases As on 06-September-2013

(Million Rupees)

| Name of Project  | Cost              |                   | Expenditure Upto June 2013 | Throwforward      | Allocation 2013-14 |                  |                  | Releases        |
|--|-------------------|-------------------|----------------------------|-------------------|--------------------|------------------|------------------|-----------------|
|  | Total             | Foreign Aid       |                            |                   | Rupees             | Foreign Aid      | Total            |                 |
| 1035 Keyal Khawar Hydro Power Project, khyber Pakhtunkhwa, (Battagram) (Germany)   | 7,067.0           | 3,032.1           | 1,056.3                    | 6,010.7           | 0.000              | 1,500.000        | 1500.000         |                 |
| 1036 Neelum Jhelum Hydro Power Project (969 MW) (China, Kuwait, Saudi Arabia, IDB and OPEC)  | 274,882.6         | 158,367.2         | 79,226.5                   | 195,656.1         | 0.000              | 5,045.000        | 5045.000         |                 |
| 1037 New 220 KV Grid Station at Khuzdar / 220 KV Dadu Khuzdar D/C Transmission Line (Japan)  | 8,540.0           | 4,160.0           | 9,288.0                    | 0.0               | 0.000              | 565.000          | 565.000          |                 |
| 1038 Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (For 8 Discos) FESCO (ADB) | 2,318.0           | 1,648.0           | 642.0                      | 1,676.0           | 0.000              | 800.000          | 800.000          |                 |
| 1039 Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (For 8 Discos) GEPCO (ADB) | 3,577.0           | 3,327.0           | 800.0                      | 2,777.0           | 0.000              | 700.000          | 700.000          |                 |
| 1040 Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (For 8 Discos) HESCO (ADB) | 2,500.0           | 2,253.0           | 629.0                      | 1,871.0           | 0.000              | 700.000          | 700.000          |                 |
| 1041 Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (For 8 Discos) IESCO (ADB) | 3,430.0           | 2,410.0           | 787.0                      | 2,643.0           | 0.000              | 796.000          | 796.000          |                 |
| 1042 Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (For 8 Discos) LESCO (ADB) | 3,273.0           | 2,337.0           | 356.0                      | 2,917.0           | 0.000              | 800.000          | 800.000          |                 |
| 1043 Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (For 8 Discos) MEPCO (ADB) | 3,606.0           | 2,987.0           | 0.0                        | 3,606.0           | 0.000              | 800.000          | 800.000          |                 |
| 1044 Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (For 8 Discos) PESCO (ADB) | 2,888.0           | 2,668.0           | 1,164.0                    | 1,724.0           | 0.000              | 776.000          | 776.000          |                 |
| 1045 Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (For 8 Discos) QESCO (ADB) | 2,050.0           | 1,700.0           | 608.0                      | 1,442.0           | 0.000              | 800.000          | 800.000          |                 |
| 1046 Power Transmission Enhancement Project, Tranche-II (Ten Sub Projects of 500 & 220 KV T/Line) (ADB)  | 20,193.0          | 10,918.0          | 9,590.0                    | 10,603.0          | 0.000              | 700.000          | 700.000          |                 |
| 1047 Rehabilitation of Jabban Hydro Power Project (22 MW) (Dargai) (France)  | 3,753.6           | 1,649.5           | 2,849.3                    | 904.2             | 0.000              | 700.000          | 700.000          |                 |
| 1048 Tarbela Fourth Extension Hydro Power Project (1410 MW) (Swabi) (World Bank, IDA)  | 83,601.0          | 65,865.4          | 5,144.1                    | 78,456.9          | 0.000              | 12,025.000       | 12025.000        |                 |
| 1049 Tranche-III (Procurement of GSO Material)   | 1,000.0           | 0.0               | 0.0                        | 1,000.0           | 0.000              | 400.000          | 400.000          |                 |
| 1050 Up-gradation of NPCC (Load Despatch System H-8), Islamabad (JICA)   | 2,895.0           | 1,880.0           | 4,151.0                    | 0.0               | 0.000              | 300.000          | 300.000          |                 |
| <b>Total:</b>  | <b>904205.250</b> | <b>514310.844</b> | <b>191947.719</b>          | <b>716815.857</b> | <b>17737.425</b>   | <b>33706.000</b> | <b>51443.425</b> | <b>3400.000</b> |

# Federal PSDP 2013-14

## Releases As on 06-September-2013

(Million Rupees)

| Name of Project | Cost  |             | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 |             |       | Releases |
|-----------------|-------|-------------|----------------------------|--------------|--------------------|-------------|-------|----------|
|                 | Total | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total |          |

### **WATER & POWER DIVISION (WATER SECTOR)**

|      |  |          |       |         |          |           |       |          |
|------|--|----------|-------|---------|----------|-----------|-------|----------|
| 1051 | 6 Nos. Flood dispersal Structure along with Conveyance System on Nari River, District Bolan  | 4,912.4  | 0.0   | 2,643.1 | 2,269.3  | 1,170.000 | 0.000 | 1170.000 |
| 1052 | Balochistan Effluent Disposal into RBOD. (RBOD-III) (Multiple Districts)   | 6,536.0  | 0.0   | 6,050.1 | 485.9    | 1,000.000 | 0.000 | 1000.000 |
| 1053 | Bara Dam, Khyber Agency, FATA (Medium)   | 14,208.0 | 0.0   | 80.0    | 14,128.0 | 50.000    | 0.000 | 50.000   |
| 1054 | Bazai Irrigation Scheme Revised PC-I, khyber Pakhtunkhwa (Mardan)  | 3,400.7  | 0.0   | 2,114.0 | 1,286.7  | 710.000   | 0.000 | 710.000  |
| 1055 | CC Lining of Sangi Dist from RD 0+134 Ex Mehrabpur Branch at RD 38 & Sangi Link Channel from RD 0 to 20 Ex Nasart Branch at RD 81 + 150 Neshro Feroz | 1,568.0  | 0.0   | 0.0     | 1,568.0  | 30.000    | 0.000 | 30.000   |
| 1056 | Chashma Right Bank Canal (Additional Works & Outstanding Liabilities) (D. I. Khan)   | 1,150.0  | 696.4 | 1,131.3 | 18.7     | 20.000    | 0.000 | 20.000   |
| 1057 | Construction of 08 Nos Small / Medium Dams in khyber Pakhtunkhwa   | 32,778.0 | 0.0   | 0.0     | 32,778.0 | 5.000     | 0.000 | 5.000    |
| 1058 | Construction of 100 Delay Action Dam in Balochistan (Package-II, 26 Small Dams) (Multiple Districts)   | 4,647.4  | 0.0   | 880.0   | 3,767.4  | 450.000   | 0.000 | 450.000  |
| 1059 | Construction of 100 Delay Action Dams in Balochistan 1st Package 20 Dams (Multiple Districts)  | 2,467.7  | 0.0   | 2,466.9 | 0.8      | 50.000    | 0.000 | 50.000   |
| 1060 | Construction of 20 small Dams in khyber Pakhtunkhwa (Multiple Districts)   | 3,500.0  | 0.0   | 1,973.4 | 1,526.6  | 600.000   | 0.000 | 600.000  |
| 1061 | Construction of Ajuo Escapa RD No.135 Lower Nara Canal (Sanghar)   | 92.5     | 0.0   | 42.7    | 49.8     | 50.000    | 0.000 | 50.000   |
| 1062 | Construction of Delay Action Dams Ground Water Recharge of Pishin Quetta Mastung & Mangocher   | 1,099.8  | 0.0   | 1,098.0 | 1.9      | 20.000    | 0.000 | 20.000   |
| 1063 | Construction of diversion Weir for Kabul River Canal, Peshawar & Nowshetra District (Nowshetra)  | 437.0    | 0.0   | 342.0   | 95.0     | 95.000    | 0.000 | 95.000   |
| 1064 | Construction of Fall Structure on Nara Canal, Resection of Rato Canal RD 0-72, Strengthening of Jamro Canal, Sindh (District Nawabshah)              | 1,086.2  | 0.0   | 600.3   | 485.8    | 485.810   | 0.000 | 485.810  |
| 1065 | Construction of Flood Management Structure in District Tank  | 110.0    | 0.0   | 44.4    | 65.6     | 65.620    | 0.000 | 65.620   |
| 1066 | Construction of Mohra Shera Dam, Rawalpindi Punjab (Small)   | 553.0    | 0.0   | 50.0    | 503.0    | 502.950   | 0.000 | 502.950  |
| 1067 | Construction of Mujahid Dam, Rawalpindi Punjab (Small)   | 512.2    | 0.0   | 50.0    | 462.2    | 462.183   | 0.000 | 462.183  |
| 1068 | Construction of Palai / Kundal / Sanam Dams (Multiple Districts of KP)   | 2,248.4  | 0.0   | 893.4   | 1,354.9  | 500.000   | 0.000 | 500.000  |
| 1069 | Construction of Small Dam at Torewary District Hangu   | 975.4    | 0.0   | 0.0     | 975.4    | 180.000   | 0.000 | 180.000  |
| 1070 | Construction of Small Storage Dams, Delay Action Dams, Retention Weirs & ISSO Barriers in Sindh. (Multiple Districts)                                | 12,211.0 | 0.0   | 2,691.0 | 9,520.0  | 2,000.000 | 0.000 | 2000.000 |
| 1071 | Construction of Spur No. 34 & 35 along Right Bank of Indus River in District D. I. Khan  | 186.3    | 0.0   | 109.7   | 76.6     | 76.550    | 0.000 | 76.550   |
| 1072 | Construction of Trichen to Atta Irrigation Scheme Distt Chitral  | 429.1    | 0.0   | 144.7   | 284.4    | 5.000     | 0.000 | 5.000    |
| 1073 | Consultancy Services for Surveys, Investigations, Detailed Design & PC-I of 07 small/medium dams in Sindh (Karachi)                                  | 140.3    | 0.0   | 18.0    | 122.3    | 50.000    | 0.000 | 50.000   |

# Federal PSDP 2013-14

## Releases As on 06-September-2013

(Million Rupees)

| Name of Project  | Cost     |             | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 |             |          | Releases |
|--|----------|-------------|----------------------------|--------------|--------------------|-------------|----------|----------|
|  | Total    | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total    |          |
| 1074 Correcting Approach of River Chenab to Control erosive action along its R/B opposite RD 0+00 M.Rarh Flood Bund to RD 131+500 Khangarh Flood Bund in District Muzaffargarh | 243.4    | 0.0         | 213.0                      | 30.4         | 30.390             | 0.000       | 30.390   |          |
| 1075 CRBC 1st Lift cum Gravity Project D.I.Khan  | 61,066.8 | 21,426.0    | 100.0                      | 60,966.8     | 50.000             | 0.000       | 50.000   |          |
| 1076 Darban Dam, D. I. Khan, khyber Pakhtunkhwa (Medium)   | 2,750.5  | 0.0         | 59.4                       | 2,691.1      | 50.000             | 0.000       | 50.000   |          |
| 1077 Darwat Dam, Jamshoro Sindh (Medium) (China)   | 9,300.0  | 0.0         | 3,929.8                    | 5,370.2      | 2,300.000          | 200.000     | 2500.000 |          |
| 1078 Detailed Engg. Design for Hingol Dam, Lasbela Balochistan   | 818.0    | 0.0         | 0.0                        | 818.0        | 50.000             | 0.000       | 50.000   |          |
| 1079 Detailed Engg. Design for Pelar Dam, Awaran Balochistan (District Awaran) (Medium)  | 1,692.0  | 0.0         | 50.0                       | 1,642.0      | 50.000             | 0.000       | 50.000   |          |
| 1080 Detailed Engg. Design for Winder Dam, Lasbela Balochistan (Medium)  | 1,695.0  | 0.0         | 404.2                      | 1,290.8      | 50.000             | 0.000       | 50.000   |          |
| 1081 Detailed Feasibility Study, Engg. Design, Tender Documents and PC-I for lining of Rohri, Dadu and Rice Canal in Sindh   | 103.9    | 0.0         | 8.0                        | 95.9         | 95.000             | 0.000       | 95.000   |          |
| 1082 Drainage of Irrigation Water, Southern Punjab (Distt Bahawalpur, Muzaffargarh)  | 900.0    | 0.0         | 0.0                        | 900.0        | 100.000            | 0.000       | 100.000  |          |
| 1083 Earthwork and Stone Pitching along Chotiari Reservoir, Sindh (Distt Sangar)   | 305.5    | 0.0         | 263.7                      | 41.7         | 41.730             | 0.000       | 41.730   |          |
| 1084 Extension of Pat Feeder Canal for utilization of Indus Water in Balochistan (Dera Bugti)  | 5,769.0  | 0.0         | 4,449.1                    | 1,319.9      | 1,320.000          | 0.000       | 1320.000 |          |
| 1085 Extension of Right Bank Outfall Drain from Sehwan to Sea, (RBOD-II), Dadu & Thatta District of Sindh  | 29,217.0 | 0.0         | 20,080.8                   | 9,136.2      | 3,500.000          | 0.000       | 3500.000 |          |
| 1086 Feasibility Study for Exploration of G. Water along course of Historical Hakra River at Thar Coal Area (Distt Tharparkar)   | 230.3    | 0.0         | 0.0                        | 230.3        | 30.000             | 0.000       | 30.000   |          |
| 1087 Feasibility Study for Water Resources Dev. with Construction of Small Dams in Balochistan (All over Balochistan)  | 315.6    | 0.0         | 0.0                        | 315.6        | 100.000            | 0.000       | 100.000  |          |
| 1088 Feasibility Study of Small Dams in khyber Pakhtunkhwa (District Peshawar)   | 97.0     | 0.0         | 66.9                       | 30.1         | 30.056             | 0.000       | 30.056   |          |
| 1089 Flood Management of Takhta Baig Khawar District Peshawar  | 602.7    | 0.0         | 487.3                      | 115.4        | 115.370            | 0.000       | 115.370  |          |
| 1090 Ghabir Dam, Chakwal Punjab (Medium) (China)   | 2,111.3  | 0.0         | 540.2                      | 1,571.1      | 950.000            | 200.000     | 1150.000 |          |
| 1091 Gomal Zam Dam (South Waziristan) (Medium) (USA)   | 22,480.0 | 4,964.0     | 14,047.8                   | 8,432.2      | 1,200.000          | 800.000     | 2000.000 |          |
| 1092 Greater Thal Canal (Phase - I) (Bahkkar, Layyah)  | 30,467.0 | 0.0         | 9,419.6                    | 21,047.4     | 300.000            | 0.000       | 300.000  |          |
| 1093 Indus 21 Water Sector Capacity Building & Advisory Services, Islamabad (World Bank)   | 3,078.0  | 3,078.0     | 2,655.1                    | 422.9        | 0.000              | 422.932     | 422.932  |          |
| 1094 Installation of 100 Tubewells of Saline Water around Chotiari (Distt Sangar)  | 221.4    | 0.0         | 167.5                      | 53.9         | 20.000             | 0.000       | 20.000   |          |
| 1095 Installation of Effluent Treatment Plant (RBOD-III), Pilot Project (Distt Dadu)   | 3,353.4  | 1,979.7     | 448.0                      | 2,905.4      | 500.000            | 0.000       | 500.000  |          |
| 1096 Irrigation System Rehabilitation Punjab (Phase-I) (All over Punjab)   | 19,519.0 | 0.0         | 6,531.0                    | 12,988.0     | 1,500.000          | 0.000       | 1500.000 |          |
| 1097 Kachhi Canal Project (Phase-I) (Dera Bugti, Nasirabad)  | 59,352.0 | 0.0         | 34,658.1                   | 24,693.9     | 5,235.000          | 0.000       | 5235.000 |          |

# Federal PSDP 2013-14

## Releases As on 06-September-2013

(Million Rupees)

| Name of Project  | Cost     |             | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 |             |          | Releases |
|--|----------|-------------|----------------------------|--------------|--------------------|-------------|----------|----------|
|  | Total    | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total    |          |
| 1098 Kurram Tangi Dam, North Waziristan, (Medium) (USA)  | 17,205.3 | 5,368.2     | 640.0                      | 16,565.3     | 2,900.000          | 100.000     | 3000.000 |          |
| 1099 Land and Water Monitoring / Evaluation of Indus Plains (SMO) Lahore   | 427.0    | 0.0         | 349.5                      | 77.6         | 77.550             | 0.000       | 77.550   |          |
| 1100 Lining of Distributaries & Minors in Sindh (All over Sindh)   | 13,828.3 | 0.0         | 4,328.0                    | 9,500.3      | 1,500.000          | 0.000       | 1500.000 |          |
| 1101 Lining of Irrigation Channels in khyber Pakhtunkhwa (All over khyber Pakhtunkhwa)   | 2,898.0  | 0.0         | 2,589.0                    | 309.0        | 10.000             | 0.000       | 10.000   |          |
| 1102 Lining of Irrigation Channels in Punjab (All over Punjab)   | 30,996.0 | 0.0         | 3,475.0                    | 27,521.0     | 2,500.000          | 0.000       | 2500.000 |          |
| 1103 Lower Indus Right Bank Irrigation & Drainage-I, Sindh (Dadu, Larkana and Kambar)  | 14,707.0 | 0.0         | 14,305.8                   | 401.2        | 401.230            | 0.000       | 401.230  |          |
| 1104 Makhi Farash Link canal Project (Chotiari Phase-II), Sindh  | 1,729.9  | 0.0         | 1,204.6                    | 525.3        | 325.310            | 0.000       | 325.310  |          |
| 1105 Mangla Water Shed Management Project, Rawalpindi, Jhelum, Mirpur  | 273.7    | 0.0         | 200.5                      | 73.2         | 73.160             | 0.000       | 73.160   |          |
| 1106 Munda (Mohmand) Dam Project (Detailed Engineering Design) Charsadda (Medium) (France)                                     | 1,246.3  | 1,084.3     | 416.5                      | 829.8        | 100.000            | 500.000     | 600.000  |          |
| 1107 Nai Gaj Dam, Dadu Sindh (Medium) (China)  | 26,236.0 | 0.0         | 2,735.9                    | 23,500.1     | 2,800.000          | 200.000     | 3000.000 |          |
| 1108 National Awareness Campaign on Energy and Environment Protection (ACE Project)  | 86.6     | 0.0         | 78.2                       | 8.4          | 8.000              | 0.000       | 8.000    |          |
| 1109 Naulong Storage Dam, Jhal Magsi Balochistan (Medium) (China)  | 18,027.1 | 0.0         | 1,628.5                    | 16,398.6     | 2,300.000          | 200.000     | 2500.000 |          |
| 1110 Normal Annual Development Programme (Emergent Flood Schemes) (All Over Pakistan)  |          |             | 0.0                        | 0.0          | 1,000.000          | 0.000       | 1000.000 | 200.000  |
| 1111 Provision of Groundwater for Development of Industrial Sector Balochistan (Gwadar)  | 839.3    | 0.0         | 110.0                      | 729.3        | 300.000            | 0.000       | 300.000  |          |
| 1112 Raineer Canal (Phase - I) (Ghotki, Sukkur)  | 18,861.6 | 0.0         | 15,087.6                   | 3,774.0      | 3,000.000          | 0.000       | 3000.000 |          |
| 1113 Raising of Mangla Dam including resettlement (Revised) (Large)  | 97,553.0 | 0.0         | 93,402.6                   | 4,150.4      | 3,200.000          | 0.000       | 3200.000 |          |
| 1114 Reconstruction & Rehabilitation of Irrigation Canal system of Tehsil Usta M. & Gandakha District Jaffarabad               | 100.0    | 0.0         | 80.0                       | 20.0         | 30.000             | 0.000       | 30.000   |          |
| 1115 Re-construction of Shadi Kour Dam, District Gwadar (Medium)   | 4,149.2  | 0.0         | 2,565.7                    | 1,583.5      | 1,083.490          | 0.000       | 1083.490 |          |
| 1116 Rehabilitation / Reconstruction of Akra Kaur Dam Balochistan (Gwadar)   | 460.0    | 0.0         | 65.0                       | 395.0        | 186.000            | 0.000       | 186.000  |          |
| 1117 Rehabilitation of Flood 2010 Damages (RBOD-I) Larkana, Dadu, Qambar & Shahdadkot (Sindh)                                  | 1,218.6  | 0.0         | 700.0                      | 518.6        | 450.000            | 0.000       | 450.000  |          |
| 1118 Rehabilitation of Flood 2010 Damages (RBOD-III) Jaffarabad, Nasirabad, (Balochistan) Jacobabad, Qambar Shahdadkot (Sindh) | 563.8    | 0.0         | 250.0                      | 313.8        | 300.000            | 0.000       | 300.000  |          |
| 1119 Rehabilitation of Irrigation System in khyber Pakhtunkhwa (All over KPK)  | 8,484.9  | 0.0         | 2,545.3                    | 5,939.6      | 800.000            | 0.000       | 800.000  |          |
| 1120 Rehabilitation of LBOD, KPOD & allied outfalling Drain (Multiple Districts)   | 483.0    | 0.0         | 239.1                      | 243.9        | 20.000             | 0.000       | 20.000   |          |
| 1121 Rehabilitation of Sidhnai Mailsi Link Canal and Bahawal Canal Lower from RD 0 TO 76+221 (Bahawalpur)                      | 373.0    | 0.0         | 333.1                      | 39.9         | 39.880             | 0.000       | 39.880   |          |

# Federal PSDP 2013-14

## Releases As on 06-September-2013

(Million Rupees)

| Name of Project   | Cost               |                    | Expenditure Upto June 2013 | Throwforward       | Allocation 2013-14 |                    |                   | Releases         |
|---|--------------------|--------------------|----------------------------|--------------------|--------------------|--------------------|-------------------|------------------|
|   | Total              | Foreign Aid        |                            |                    | Rupees             | Foreign Aid        | Total             |                  |
| 1122 Remedial Measures to Control Waterlogging due to Muzaffargarh & TP Link Canal, Kot Addu, District Muzaffargarh               | 8,565.3            | 0.0                | 0.0                        | 8,565.3            | 100.000            | 0.000              | 100.000           |                  |
| 1123 Remodeling of Warsak Canal System in Peshawar & Nowshera   | 4,534.1            | 0.0                | 216.0                      | 4,318.1            | 650.000            | 0.000              | 650.000           |                  |
| 1124 Remodelling & Extension of Tayyab Drain (Distt Muzaffargarh)   | 941.5              | 0.0                | 0.0                        | 941.5              | 100.000            | 0.000              | 100.000           |                  |
| 1125 Research Studies on Drainage, Land Reclamation, Water Management & Use of Drainage Water (IWASRI, Mona & LIM) (All Pakistan) | 348.3              | 0.0                | 160.5                      | 187.8              | 100.000            | 0.000              | 100.000           |                  |
| 1126 Resettlement of Extended Families of Mangla Dam Raising Project  | 10,450.0           | 0.0                | 0.0                        | 10,450.0           | 1,000.000          | 0.000              | 1000.000          |                  |
| 1127 Restoration of Bolan Dam District Kacchi, Balochistan (Medium)   | 676.0              | 0.0                | 34.6                       | 641.4              | 100.000            | 0.000              | 100.000           |                  |
| 1128 Revamping/Rehabilitation of Irrigation & Drainage System of Sindh (All over Sindh)   | 16,796.0           | 0.0                | 12,030.2                   | 4,765.8            | 2,000.000          | 0.000              | 2000.000          |                  |
| 1129 Satpara Multipurpose Dam (District Skardu) (Medium) (USA)  | 5,524.0            | 543.9              | 5,354.0                    | 170.0              | 70.000             | 100.000            | 170.000           |                  |
| 1130 Shore Protection of Pasni Town, Balochistan (Distt Pasni)  | 941.0              | 0.0                | 250.0                      | 691.0              | 600.000            | 0.000              | 600.000           |                  |
| 1131 Sukkur Barrage Rehabilitation and Improvement Project (Sukkur)   | 1,873.0            | 0.0                | 229.8                      | 1,643.2            | 250.000            | 0.000              | 250.000           |                  |
| 1132 Survey and Study Design for Construction of Rain Water Dams (Reservoir along River Indus in Sindh)                           | 54.0               | 0.0                | 7.0                        | 47.0               | 47.000             | 0.000              | 47.000            |                  |
| 1133 Toiwar / Batozai Storage Dam, District Qilla Saifullah (Medium)  | 4,344.7            | 0.0                | 1,739.6                    | 2,605.1            | 500.000            | 0.000              | 500.000           |                  |
| <b>Total:</b>   | <b>666733.293</b>  | <b>39140.420</b>   | <b>289353.775</b>          | <b>377379.518</b>  | <b>55117.279</b>   | <b>2722.932</b>    | <b>57840.211</b>  | <b>200.000</b>   |
| <b>Grand Total:</b>   | <b>4,343,531.2</b> | <b>1,733,487.8</b> | <b>1,205,897.0</b>         | <b>3,148,974.5</b> | <b>430,717.884</b> | <b>109,282.116</b> | <b>540000.000</b> | <b>41208.929</b> |