

Federal PSDP 2013-14

Releases As on 16-May-2014

(Million Rupees)

| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) | |
|-------------------------|---|-------------|----------------------------|--------------|--------------------|-------------|-------|---------------------------------|---------|
| | 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 | 3.822 |
| 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 | 0.393 |
| 4 | Construction of Additional 104 Family Suites, Islamabad | 2,908.4 | 0.0 | 898.3 | 2,010.1 | 780.000 | 0.000 | 780.000 | 512.000 |
| 5 | Construction of Charah Dam, Rawalpindi | 2,653.6 | 0.0 | 710.0 | 1,943.6 | 416.908 | 0.000 | 416.908 | 416.908 |
| 6 | 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 | 1.899 |
| 7 | 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 | 13.000 |
| 8 | 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 | 80.000 |
| 9 | 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 | 2.722 |
| 10 | 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 | 4.372 |
| 11 | 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 | 9.780 |
| 12 | 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 | 11.526 |
| 13 | 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 | 33.619 |
| 14 | National Book Foundation (NBF) Head Office Building Phase-II, Islamabad | 34.8 | 0.0 | 28.1 | 6.7 | 6.684 | 0.000 | 6.684 | 6.684 |
| 15 | 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 | 30.893 |
| 16 | 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 | 1.193 |

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| 17 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 | 3.501 |
| 18 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 | 10.070 |
| 19 Security Arrangement at Parliament House Building, Islamabad | 98.1 | 0.0 | 78.1 | 20.0 | 19.986 | 0.000 | 19.986 | 13.990 |
| 20 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 | 10.808 |
| 21 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 | |
| 22 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 | 42.173 |
| 23 Strengthening of Security Arrangements at Parliament Lodges, Islamabad | 50.0 | 0.0 | 0.0 | 50.0 | 30.000 | 0.000 | 30.000 | |
| 24 Upgradation / Strengthening of 6 - Aviation Squadron Islamabad Heliport, Islamabad | 314.3 | 0.0 | 0.0 | 314.3 | 100.000 | 0.000 | 100.000 | 100.000 |
| Rawalpindi - Islamabad Metro Bus Project (Islamabad Portion, 13.9km) | 23,839.7 | 0.0 | 0.0 | 23,839.7 | 7,655.000 | 0.000 | 7655.000 | 7655.000 |
| Total: | 34726.630 | 0.000 | 4391.931 | 30334.699 | 9834.800 | 0.000 | 9834.800 | 9298.726 |

CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

| | | | | | | | | |
|--|---------|-----|---------|-------|---------|-------|---------|---------|
| 25 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 | 22.124 |
| 26 Construction of Female Doctor Hostel at FGPC Islamabad | 59.6 | 0.0 | 29.1 | 30.5 | 30.511 | 0.000 | 30.511 | 30.511 |
| 27 Construction of Female Doctor Hostel at PIMS Islamabad | 39.5 | 0.0 | 27.2 | 12.3 | 12.343 | 0.000 | 12.343 | 12.343 |
| 28 Construction of Model Child Welfare Centre, Humak Islamabad | 39.5 | 0.0 | 15.0 | 24.5 | 24.531 | 0.000 | 24.531 | 24.531 |
| 29 Construction of Renovation of Nursing Hostel at PIMS Islamabad | 38.2 | 0.0 | 33.2 | 5.0 | 4.992 | 0.000 | 4.992 | 4.992 |
| 30 Establishment of Cardiac Surgery Facilities at PIMS, Islamabad | 1,476.8 | 0.0 | 1,261.0 | 215.8 | 215.914 | 0.000 | 215.914 | 215.914 |
| 31 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 | 11.250 |
| 32 Population Welfare Services in District Islamabad | 378.9 | 0.0 | 217.1 | 161.8 | 100.000 | 0.000 | 100.000 | 100.000 |
| 33 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 | 31.000 |

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| 34 Regional Training Institute, Islamabad | 139.0 | 0.0 | 54.7 | 84.3 | 36.269 | 0.000 | 36.269 | 36.269 |
| 35 Safe Blood Transfusion Services Project (Germany) | 683.0 | 475.0 | 21.9 | 661.1 | 10.000 | 90.790 | 100.790 | 10.000 |
| 36 Strengthening of IMCG F-7/4, Islamabad | 79.2 | 0.0 | 68.1 | 11.1 | 11.124 | 0.000 | 11.124 | 11.124 |
| 37 Upgradation of Critical Care Facilities at PIMS, Islamabad | 696.0 | 0.0 | 75.0 | 621.0 | 521.000 | 0.000 | 521.000 | 521.000 |
| 38 Bone Marrow Transplant Center at PIMS, Islamabad | 25.0 | 0.0 | 0.0 | 25.0 | 10.000 | 0.000 | 10.000 | 10.000 |
| 39 Establishment of Federal Breast Cancer Screening Centre at PIMS Islamabad | 225.0 | 0.0 | 0.0 | 225.0 | 65.000 | 0.000 | 65.000 | 65.000 |
| 40 Replacement and Purchase of Equipments at FGPC, Islamabad (Japan) | 298.8 | 298.8 | 0.0 | 298.8 | 0.000 | 298.820 | 298.820 | |
| 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 | |
| Total: | 4478.076 | 773.820 | 1901.551 | 2576.525 | 1116.058 | 389.610 | 1505.668 | 1106.058 |

CLIMATE CHANGE DIVISION

| | | | | | | | | |
|---|----------------|----------------|----------------|----------------|---------------|--------------|---------------|---------------|
| 42 Establishing National Multilateral Environmental (MEAs) Secretariat (Islamabad) | 58.0 | 0.0 | 53.6 | 4.4 | 4.419 | 0.000 | 4.419 | 4.419 |
| 43 Establishment of Clean Development Mechanism Cell (Islamabad) | 53.5 | 0.0 | 37.6 | 15.9 | 12.000 | 0.000 | 12.000 | 8.400 |
| 44 Establishment of National Bio safety Centre (NBC) Project (Islamabad) | 39.5 | 0.0 | 31.4 | 8.0 | 8.033 | 0.000 | 8.033 | 5.600 |
| 45 Sustainable Land Management Project Phase-I (Islamabad) | 238.8 | 200.0 | 206.3 | 32.5 | 13.410 | 0.000 | 13.410 | 13.410 |
| 46 Development and Implementation of Water and Sanitation Management Information System in Pakistan (Islamabad) | 23.8 | 0.0 | 0.0 | 23.8 | 8.275 | 0.000 | 8.275 | 3.560 |
| 47 Establishment of Geomatic Centre for Climate Change and Sustainable Development 2012-2015 (Islamabad) | 48.5 | 0.0 | 0.0 | 48.5 | 11.350 | 0.000 | 11.350 | 4.800 |
| Environmental Education in Schools through Roaming Teachers (EERT) | 0.0 | 0.0 | 0.0 | 0.0 | 0.650 | 0.000 | 0.650 | 0.650 |
| National Conservation Strategy Resource Center (NCSRC) | 0.0 | 0.0 | 0.0 | 0.0 | 0.625 | 0.000 | 0.625 | |
| Total: | 462.146 | 199.995 | 328.884 | 133.262 | 58.762 | 0.000 | 58.762 | 40.839 |

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 | 458.500 |
|--|-------|-----|-------|-------|---------|-------|---------|---------|

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| 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 | 50.000 |
| 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 | 86.000 |
| 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 | |
| Total: | 2491.571 | 510.000 | 928.896 | 1562.675 | 791.000 | 50.000 | 841.000 | 594.500 |

COMMUNICATIONS DIVISION

| | | | | | | | | |
|---|----------|----------|---------|----------|---------|-----------|----------|---------|
| 52 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 | 2.800 |
| 53 CTTI [Enhancement of Training Capabilities of CTTI, (Phase-IV), Islamabad] | 313.5 | 0.0 | 72.3 | 241.2 | 60.000 | 0.000 | 60.000 | 60.000 |
| 54 NTRC [Operational Research Wing, Islamabad] | 50.0 | 1.0 | 43.5 | 6.5 | 4.000 | 0.000 | 4.000 | 2.800 |
| 55 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 | 20.000 |
| 56 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 | 0.945 |
| 57 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 | 17.293 |
| 58 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 | 219.824 |
| 59 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 | 658.000 |
| 60 Bridge over River Indus at Larkana | 11,588.5 | 0.0 | 9,675.5 | 1,913.0 | 500.000 | 0.000 | 500.000 | 400.000 |
| 61 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 | 67.200 |
| 62 Chund Bridge Over River Chenab (Jhang) | 1,085.8 | 0.0 | 966.7 | 119.0 | 119.031 | 0.000 | 119.031 | 119.031 |
| 63 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 | 213.024 |
| 64 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 | 61.600 |
| 65 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 | 16.800 |

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| 66 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 | 201.600 |
| 67 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 | 7.000 |
| 68 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 | 403.200 |
| 69 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 | |
| 70 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 | 53.800 |
| 71 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 | 300.000 |
| 72 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 | 50.000 |
| 73 Construction of Kolpur Bypass N-65 (Mastung) | 735.7 | 0.0 | 563.4 | 172.3 | 172.265 | 0.000 | 172.265 | 172.265 |
| 74 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 | |
| 75 Construction of Qazi Ahmad Bypass (Nawabshah) | 533.1 | 0.0 | 50.0 | 483.1 | 336.000 | 0.000 | 336.000 | 6.000 |
| 76 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 | |
| 77 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 | 497.673 |
| 78 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 | 182.812 |
| 79 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 | 524.700 |
| 80 Design and Feasibilities Studies | 1,750.0 | 0.0 | 50.0 | 1,700.0 | 71.470 | 0.000 | 71.470 | |
| 81 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 | 168.000 |
| 82 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 | 134.400 |
| 83 Dualization of Sakrand -Benazirabad Road- 35 Km (Nawabshah) | 1,537.0 | 0.0 | 1,929.9 | 0.0 | 33.600 | 0.000 | 33.600 | 3.600 |
| 84 Establishment of Highway Research and Training Center (HRTC), Attock (Japan) | 835.1 | 567.0 | 50.1 | 785.0 | 16.800 | 50.400 | 67.200 | 16.800 |

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| 85 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 | 349.008 |
| 86 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 | 3433.000 |
| 87 Hassanabdul-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 | 1194.980 |
| 88 Hiran Minar Interchange M-2 (Sheikhupura) | 362.1 | 0.0 | 212.1 | 150.0 | 150.000 | 0.000 | 150.000 | 150.000 |
| 89 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 | 100.800 |
| 90 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 | 50.000 |
| 91 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 | 9.400 |
| 92 Jalkhad-Chilas Road (N-15) (66 Km) (Chilas) | 4,694.7 | 0.0 | 4,358.7 | 336.0 | 336.000 | 0.000 | 336.000 | 336.000 |
| 93 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 | 300.000 |
| 94 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 | 1.000 |
| 95 Karachi-Northern Bypass (Karachi) | 5,440.9 | 0.0 | 1,305.4 | 4,135.5 | 67.200 | 0.000 | 67.200 | 67.200 |
| 96 Khanewal -Multan Inter District Road (Bosan Road) | 4,570.0 | 0.0 | 3,918.2 | 651.8 | 450.000 | 0.000 | 450.000 | 450.000 |
| 97 Khushal Garh Bridge over River Indus (N-80) (Kohat) | 1,538.0 | 0.0 | 969.5 | 568.5 | 336.000 | 0.000 | 336.000 | 336.000 |
| 98 Lowari Tunnel & Access Roads (Dir) | 18,132.5 | 5,877.4 | 7,860.6 | 10,271.9 | 1,000.000 | 0.000 | 1000.000 | 1000.000 |
| 99 Lyari Expressway (16.5 Km) (Karachi) | 9,734.7 | 0.0 | 8,634.7 | 1,100.0 | 600.000 | 0.000 | 600.000 | 300.000 |
| 100 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 | 300.000 |
| 101 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 | 1201.600 |
| 102 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 | 300.000 |
| 103 Mansehra - Naran - Jalkhad Road (Mansehra and Gilgit Baltistan) | 5,125.7 | 0.0 | 4,825.7 | 300.0 | 300.000 | 0.000 | 300.000 | 200.000 |

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| 104 Multan Inner Ring Road Including Six Interchanges (Multan) | 7,846.3 | 0.0 | 7,246.3 | 600.0 | 400.000 | 0.000 | 400.000 | 400.000 |
| 105 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 | 100.000 |
| 106 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 | 266.274 |
| 107 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 | 105.564 |
| 108 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 | 679.776 |
| 109 Peshawar Northern Bypass (34 Km) (Peshawar) | 9,002.8 | 0.0 | 5,344.5 | 3,658.2 | 1,458.440 | 0.000 | 1458.440 | 958.440 |
| 110 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 | 300.000 |
| 111 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 | 67.200 |
| 112 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 | 336.000 |
| 113 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 | 46.575 |
| 114 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 | 159.936 |
| 115 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 | 168.000 |
| 116 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 | 376.320 |
| 117 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 | 350.000 |
| 118 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 | 201.600 |
| 119 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 | 274.094 |
| 120 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 | 100.000 |

Federal PSDP 2013-14

Releases As on 16-May-2014

(Million Rupees)

| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) |
|--|----------|-------------|----------------------------|--------------|--------------------|-------------|----------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 121 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 | 209.120 |
| 122 Rehabilitation of Kamber Shahdadkot Road 29 Km (Kambar / Shahdadkot) | 966.0 | 0.0 | 430.3 | 535.7 | 336.000 | 0.000 | 336.000 | 136.000 |
| 123 Rehabilitation of Larkana Kamber Road (21 Km) (Kambar / Shahdadkot, Larkana) | 608.6 | 0.0 | 762.5 | 0.0 | 1.000 | 0.000 | 1.000 | |
| 124 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 | 806.400 |
| 125 Rehabilitation of Ratodero Naudero Road (16 Km) (Larkana) | 611.9 | 0.0 | 933.5 | 0.0 | 1.000 | 0.000 | 1.000 | |
| 126 Shershah Bridge on River Chenab (N-70) (Multan) | 1,023.1 | 0.0 | 747.3 | 275.8 | 275.779 | 0.000 | 275.779 | 275.779 |
| 127 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 | 4999.920 |
| 128 2nd Kohat Tunnel on N-55 [JICA] | 8,000.0 | 6,400.0 | 0.0 | 8,000.0 | 139.067 | 0.000 | 139.067 | |
| 129 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 | 200.014 |
| 130 Chak Jhumra Interchange, District Faisalabad (M-3) | 242.0 | 0.0 | 0.0 | 242.0 | 73.920 | 0.000 | 73.920 | |
| 131 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 |
| 132 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 | 80.000 |
| 133 Malakand Tunnel (N-45) (Malakand) (ADB) | 9,043.3 | 7,000.0 | 0.0 | 9,043.3 | 168.000 | 672.000 | 840.000 | 48.000 |
| 134 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 | 94.080 |
| 135 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 | 211.680 |
| 136 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 | 211.680 |
| 137 Nokkundi - Taftan (126 km) | 7,560.0 | 0.0 | 0.0 | 7,560.0 | 1.000 | 0.000 | 1.000 | 1.000 |
| 138 Tarnol Fatehjang-Jand (N-80) [100 km] (ADB) | 5,000.0 | 0.0 | 0.0 | 5,000.0 | 100.800 | 571.200 | 672.000 | 0.800 |

Federal PSDP 2013-14

Releases As on 16-May-2014

(Million Rupees)

| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) |
|--|-------------------|-------------------|----------------------------|-------------------|--------------------|------------------|------------------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 139 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 | 20.000 |
| 140 Taxila-Khanpur-Haripur Road (44 Km) (ADB) | 3,800.0 | 0.0 | 0.0 | 3,800.0 | 0.000 | 5.000 | 5.000 | |
| Total: | 616219.993 | 244522.290 | 285943.607 | 331988.388 | 32231.523 | 30916.361 | 63147.884 | 26884.727 |

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 | 5.500 |
| 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 | 1.913 |
| 143 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 | 11.000 |
| 144 Construction of CSO (N) Office Islamabad. | 8.9 | 0.0 | 8.9 | 0.0 | 1.341 | 0.000 | 1.341 | 1.280 |
| 145 Construction of IMG Hostel at Met. Complex University road Karachi | 32.0 | 0.0 | 31.8 | 0.2 | 0.600 | 0.000 | 0.600 | 0.600 |
| 146 Construction of Office Building Survey of Pakistan Peshawar | 135.0 | 0.0 | 96.6 | 38.4 | 30.000 | 0.000 | 30.000 | 10.000 |
| 147 Establishment of Digitized Ops Room at HQ PMSA Building (Karachi) | 20.0 | 0.0 | 15.0 | 5.0 | 5.000 | 0.000 | 5.000 | 5.000 |
| 148 Establishment of FG Degree College for Boys at Nowshera | 59.7 | 0.0 | 53.0 | 6.7 | 6.650 | 0.000 | 6.650 | 6.650 |
| 149 Establishment of Pak-China Seismic Network in Pakistan (All Pakistan) | 184.4 | 161.4 | 175.3 | 9.1 | 5.000 | 0.000 | 5.000 | 5.000 |
| 150 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 | 48.000 |
| 151 New Gwadar International Airport (NGIA) (Oman) | 7,675.0 | 0.0 | 570.0 | 7,105.0 | 600.000 | 200.000 | 800.000 | 49.000 |
| 152 Re- Construction of office building for PBO at Muzaffarabad | 12.7 | 0.0 | 5.9 | 6.9 | 4.000 | 0.000 | 4.000 | 0.500 |
| 153 Upgradation of Paediatric/Cardiac Facility AFIC/NHID | 321.7 | 0.0 | 321.0 | 0.7 | 0.686 | 0.000 | 0.686 | 0.686 |
| 154 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 | 81.626 |
| 155 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 | 6.000 |
| 156 Construction of Admin Block, Accommodation Block & allied facilities at PMSA land at Ketri Bandar, Distt Thatta, Sindh | 39.7 | 0.0 | 0.0 | 39.7 | 20.000 | 0.000 | 20.000 | 5.000 |

Federal PSDP 2013-14

Releases As on 16-May-2014

(Million Rupees)

| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) |
|--|------------------|-----------------|----------------------------|------------------|--------------------|-----------------|-----------------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 157 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 | |
| 158 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 | |
| 159 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 | 11.400 |
| 160 Installation of Security Equipments at Pak Sectt No.II Rawalpindi | 38.0 | 0.0 | 0.0 | 38.0 | 5.000 | 0.000 | 5.000 | 5.000 |
| Total: | 20726.177 | 6559.495 | 3511.662 | 17214.515 | 1896.457 | 1649.000 | 3545.457 | 254.155 |

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 | 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 | 446.000 |
| Total: | 6456.300 | 0.000 | 3850.035 | 2606.265 | 2300.000 | 0.000 | 2300.000 | 499.700 |

EDUCATION & TRAINING 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 | 104.532 |
| 164 Construction of Hostel Building for 100 Persons (Islamabad) | 246.4 | 0.0 | 161.2 | 85.2 | 85.240 | 0.000 | 85.240 | 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 | 15.000 |
| 166 Establishment & Operation of Basic Education Community Schools in the Country (Country wide) | 7,000.0 | 0.0 | 6,595.1 | 404.9 | 2,335.073 | 0.000 | 2335.073 | 1622.447 |
| 167 Establishment of Project Monitoring & Evaluation Cell (Islamabad) | 20.8 | 0.0 | 4.2 | 16.6 | 9.719 | 0.000 | 9.719 | 9.719 |
| 168 Financial Management for Good Governance Phase -II (Islamabad) | 43.2 | 0.0 | 7.5 | 35.8 | 16.192 | 0.000 | 16.192 | 16.192 |
| 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 | 50.000 |
| 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 | 200.000 |

Federal PSDP 2013-14

Releases As on 16-May-2014

(Million Rupees)

| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) |
|--|-------|-------------|----------------------------|--------------|--------------------|-------------|-------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 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 | 7.904 |

| | | | | | | | | |
|---------------|------------------|--------------|------------------|-----------------|-----------------|--------------|-----------------|-----------------|
| Total: | 21172.701 | 0.000 | 15809.455 | 5363.246 | 5341.640 | 0.000 | 5341.640 | 2111.034 |
|---------------|------------------|--------------|------------------|-----------------|-----------------|--------------|-----------------|-----------------|

ERRA

| | | | | |
|------------|-----------|-----------|-----------|----------|
| ERRA Block | 7,500.000 | 2,500.000 | 10000.000 | 5250.000 |
|------------|-----------|-----------|-----------|----------|

| | | | | |
|---------------|-----------------|-----------------|------------------|-----------------|
| Total: | 7500.000 | 2500.000 | 10000.000 | 5250.000 |
|---------------|-----------------|-----------------|------------------|-----------------|

ESTABLISHMENT DIVISION

| | | | | | | | | |
|--|-------|-----|-------|------|--------|-------|--------|--------|
| 173 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 | 0.164 |
| 174 Construction of NIPA Complex at Sumungly Road, Quetta. Revised (Distt Quetta) | 350.1 | 0.0 | 353.2 | 0.0 | 4.600 | 0.000 | 4.600 | 1.840 |
| 175 Construction / Installation of New Tube Well at PARD Peshawar | 6.7 | 0.0 | 0.0 | 6.7 | 6.720 | 0.000 | 6.720 | 2.688 |
| 176 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 | 11.200 |
| 177 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 | 11.200 |
| 178 Construction of Boundary Wall to the NSPP Headquarters at Islamabad | 11.7 | 0.0 | 0.0 | 11.7 | 11.665 | 0.000 | 11.665 | 4.666 |

| | | | | | | | | |
|---------------|----------------|--------------|----------------|----------------|---------------|--------------|---------------|---------------|
| Total: | 495.638 | 0.000 | 362.762 | 135.985 | 79.395 | 0.000 | 79.395 | 31.758 |
|---------------|----------------|--------------|----------------|----------------|---------------|--------------|---------------|---------------|

FEDERAL TAX OMBUDSMAN

| | | | | | | | |
|---|------|------|-----|------|-------|--------|--------|
| 179 Ombudsman: Institutional Capacity Building Islamabad (World Bank) | 41.0 | 41.0 | 9.7 | 31.3 | 0.000 | 31.290 | 31.290 |
|---|------|------|-----|------|-------|--------|--------|

| | | | | | | | |
|---------------|---------------|---------------|--------------|---------------|--------------|---------------|---------------|
| Total: | 40.950 | 40.950 | 9.660 | 31.290 | 0.000 | 31.290 | 31.290 |
|---------------|---------------|---------------|--------------|---------------|--------------|---------------|---------------|

FINANCE DIVISION

| | | | | | | | | |
|--|---------|-----|-------|---------|-----------|-------|----------|----------|
| 180 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 | 1000.000 |
| 181 6 Sewerage Schemes by WASA (Distt. Multan) | 1,934.7 | 0.0 | 771.7 | 1,162.9 | 300.000 | 0.000 | 300.000 | |
| 182 Automation Project of CDNS (Phase-II) (Islamabad) | 945.3 | 0.0 | 24.9 | 920.4 | 387.330 | 0.000 | 387.330 | 87.330 |
| 183 Bridge Qamar-ud-Din / Surkach, Balochistan (Zhob) | 180.0 | 0.0 | 47.6 | 132.4 | 50.000 | 0.000 | 50.000 | 20.000 |
| 184 Burns and Trauma Centre Peshawar | 200.0 | 0.0 | 20.0 | 180.0 | 180.000 | 0.000 | 180.000 | 33.430 |
| 185 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 | 22.922 |

Federal PSDP 2013-14

Releases As on 16-May-2014

(Million Rupees)

| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) |
|--|---------|-------------|----------------------------|--------------|--------------------|-------------|---------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 186 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 | 72.295 |
| 187 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 | 365.543 |
| 188 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 | 150.000 |
| 189 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 | 550.000 |
| 190 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 | 18.473 |
| 191 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 | 20.804 |
| 192 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 | |
| 193 Construction /Improvement of Roads in Hyderabad District (Urban) (Hyderabad Package) | 484.9 | 0.0 | 176.5 | 308.4 | 150.000 | 0.000 | 150.000 | |
| 194 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 | 80.000 |
| 195 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 | 30.180 |
| 196 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 | 120.000 |
| 197 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 | 74.280 |
| 198 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 | 55.567 |
| 199 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 | |
| 200 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 | 100.000 |

Federal PSDP 2013-14

Releases As on 16-May-2014

(Million Rupees)

| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) |
|--|----------|-------------|----------------------------|--------------|--------------------|-------------|----------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 201 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 | 100.000 |
| 202 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 | 270.538 |
| 203 Construction of Flyover at Sariab Phatak, Quetta (Distt. Quetta) | 1,298.6 | 0.0 | 734.1 | 564.5 | 400.000 | 0.000 | 400.000 | 280.000 |
| 204 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 | |
| 205 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 | |
| 206 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 | |
| 207 Construction of Road in District Nasirabad / Jaffarabad | 474.5 | 0.0 | 401.7 | 72.8 | 72.825 | 0.000 | 72.825 | |
| 208 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 | 77.667 |
| 209 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 | 400.000 |
| 210 Construction of Various Roads in District Tando Allahyar (Hyderabad Package) | 426.0 | 0.0 | 389.2 | 36.8 | 36.789 | 0.000 | 36.789 | |
| 211 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 | |
| 212 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 | 40.000 |
| 213 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 | |
| 214 Greater Karachi Sewerage Plant (S-III) (Karachi) | 13,492.0 | 0.0 | 1,000.0 | 12,492.0 | 200.000 | 0.000 | 200.000 | 40.000 |
| 215 Greater Water Supply Quetta (Main) (Quetta) | 17,000.0 | 0.0 | 10,101.9 | 6,898.1 | 1,500.000 | 0.000 | 1500.000 | 970.500 |
| 216 Gwadar Development Authority | 25,000.0 | 0.0 | 6,778.1 | 18,221.9 | 600.000 | 0.000 | 600.000 | 600.000 |
| 217 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 | 6.360 |

Federal PSDP 2013-14

Releases As on 16-May-2014

(Million Rupees)

| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) |
|---|-------------------|-----------------|----------------------------|------------------|--------------------|-----------------|------------------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 218 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 | 153.620 |
| 219 Institutional Strengthening of Finance Division (Islamabad) | 171.1 | 0.0 | 50.6 | 120.5 | 46.315 | 0.000 | 46.315 | 26.588 |
| 220 Kanj Irrigation Scheme at District Kohlu (Maiwand) (Kohlu Package) | 16.4 | 0.0 | 7.6 | 8.9 | 8.871 | 0.000 | 8.871 | 8.870 |
| 221 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 | 40.000 |
| 222 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 | |
| 223 Pakistan Institute of Cardiology Center, Quetta (Distt Quetta) | 600.0 | 0.0 | 160.0 | 440.0 | 200.000 | 0.000 | 200.000 | |
| 224 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 | 0.850 |
| 225 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 | 131.551 |
| 226 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 |
| 227 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 | |
| 228 Upgradation of Cancer Treatment Facility at Nishter Hospital (Distt Multan) | 688.0 | 0.0 | 399.5 | 288.5 | 288.469 | 0.000 | 288.469 | 103.469 |
| 229 Urban Drainage Scheme, Benazirabad | 345.6 | 0.0 | 185.4 | 160.2 | 80.000 | 0.000 | 80.000 | |
| 230 Urban Water Supply Scheme, Benazirabad | 1,567.0 | 0.0 | 483.7 | 1,083.3 | 100.000 | 0.000 | 100.000 | |
| 231 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 | |
| 232 Water Supply Scheme for Kohlu (Kohlu Package) (Distt Kohlu) | 67.6 | 0.0 | 23.1 | 44.4 | 44.437 | 0.000 | 44.437 | 44.400 |
| 233 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 | |
| 234 Kharan Residential College, Kharan | 300.0 | 0.0 | 0.0 | 300.0 | 100.000 | 0.000 | 100.000 | |
| 132 KV Kohlu Grid Station | 330.0 | 0.0 | 0.0 | 330.0 | 31.616 | 0.000 | 31.616 | 31.616 |
| Total: | 113104.719 | 8466.829 | 46516.625 | 66588.094 | 11172.797 | 1933.000 | 13105.797 | 6166.853 |

FOREIGN AFFAIRS DIVISION

| | | | | | | | | |
|--|-------|-----|-------|------|--------|-------|--------|--------|
| 235 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 | 67.020 |
|--|-------|-----|-------|------|--------|-------|--------|--------|

Federal PSDP 2013-14

Releases As on 16-May-2014

(Million Rupees)

| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) |
|--|----------------|--------------|----------------------------|----------------|--------------------|--------------|----------------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 236 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 | 131.726 |
| Total: | 800.000 | 0.000 | 544.800 | 255.200 | 255.200 | 0.000 | 255.200 | 198.746 |

HIGHER EDUCATION COMMISSION

| | | | | | | | | |
|---|-------|-----|-------|-------|---------|-------|---------|---------|
| 237 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 | 116.000 |
| 238 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 | 44.910 |
| 239 Construction of 3-Hostel Blocks at International Islamic University Islamabad. | 473.4 | 0.0 | 167.1 | 306.3 | 200.000 | 0.000 | 200.000 | 200.000 |
| 240 Construction of an Academic Block, Air University, Islamabad | 59.1 | 0.0 | 34.0 | 25.1 | 25.140 | 0.000 | 25.140 | 25.140 |
| 241 Dev. Of University of Education, Campus at Okara, Punjab | 433.3 | 0.0 | 320.0 | 113.3 | 113.309 | 0.000 | 113.309 | 113.309 |
| 242 Development of Fatima Jinnah Women University, Rawalpindi, Campus-II | 428.4 | 0.0 | 242.0 | 186.4 | 130.000 | 0.000 | 130.000 | 80.000 |
| 243 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 | 5.000 |
| 244 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 | 140.000 |
| 245 Development of Infrastructure at International Islamic University, H-10 Campus | 481.4 | 0.0 | 440.0 | 41.4 | 41.434 | 0.000 | 41.434 | 41.434 |
| 246 Development of Khyber Medical University, Peshawar | 477.8 | 0.0 | 325.0 | 152.8 | 120.000 | 0.000 | 120.000 | 120.000 |
| 247 Development of Malakand, University khyber Pakhtunkhwa, Dir (Lower) | 706.4 | 0.0 | 604.5 | 101.9 | 60.000 | 0.000 | 60.000 | 60.000 |
| 248 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 | 78.224 |
| 249 Development of Shaheed Banazir Bhutto Campus at Sheringal University of Malakand | 444.3 | 0.0 | 295.0 | 149.3 | 120.000 | 0.000 | 120.000 | 120.000 |
| 250 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 | 72.180 |
| 251 Development of University of Balochistan, Quetta. | 971.9 | 0.0 | 699.7 | 272.2 | 160.000 | 0.000 | 160.000 | 160.000 |
| 252 English Language Teaching Reform Project Phase-II | 53.7 | 0.0 | 26.2 | 27.5 | 16.770 | 0.000 | 16.770 | 16.770 |

Federal PSDP 2013-14

Releases As on 16-May-2014

(Million Rupees)

| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) |
|---|-------|-------------|----------------------------|--------------|--------------------|-------------|---------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 253 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 | 100.000 |
| 254 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 | 100.000 |
| 255 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 | 1.000 |
| 256 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 | 130.000 |
| 257 Establishment of Abdul Wali Khan University, Mardan | 681.6 | 0.0 | 200.0 | 481.6 | 110.000 | 0.000 | 110.000 | 110.000 |
| 258 Establishment of Agricultural College at The Islamia University of Bahawalpur | 421.6 | 0.0 | 263.2 | 158.4 | 100.000 | 0.000 | 100.000 | 100.000 |
| 259 Establishment of Air University Campus at Multan | 200.0 | 0.0 | 160.0 | 40.0 | 40.000 | 0.000 | 40.000 | 40.000 |
| 260 Establishment of Bahauddin Zakariya University Sub Campus Sahiwal, Bahauddin Zakariya University Multan | 478.9 | 0.0 | 395.5 | 83.4 | 50.000 | 0.000 | 50.000 | 50.000 |
| 261 Establishment of Faculty of Dentistry and Medical Technology at Dow University of Health Sciences Karachi (HEC Share: 483.149 + University share: 12.000) | 483.1 | 0.0 | 415.0 | 68.1 | 68.149 | 0.000 | 68.149 | 68.149 |
| 262 Establishment of Faculty of Veterinary & Animal Sciences Pir Mehr Ali Shah, University of Arid Agriculture, Rawalpindi. | 468.6 | 0.0 | 396.3 | 72.3 | 72.285 | 0.000 | 72.285 | 72.285 |
| 263 Establishment of FM Radio Station and a Television Production House in the Department of Mass Communication, University of Balochistan, Quetta. | 48.7 | 0.0 | 20.0 | 28.7 | 28.722 | 0.000 | 28.722 | 28.722 |
| 264 Establishment of Frontier Women University at Peshawar | 698.2 | 0.0 | 526.0 | 172.1 | 100.000 | 0.000 | 100.000 | 100.000 |
| 265 Establishment of Gillani Law College at Bahauddin Zakariya University, Multan | 346.3 | 0.0 | 235.0 | 111.3 | 70.000 | 0.000 | 70.000 | 70.000 |
| 266 Establishment of Grid Station at Sector H-12, Islamabad for National University of Science and Technology (NUST), Islamabad | 409.0 | 0.0 | 150.0 | 259.0 | 200.000 | 0.000 | 200.000 | 200.000 |
| 267 Establishment of Institute of Earthquake Engineering and Engineering Seismology by Upgrading its existing earthquake Engineering Centre at University of Engg. & Tech., Peshawar. | 497.2 | 0.0 | 487.2 | 10.0 | 10.000 | 0.000 | 10.000 | 10.000 |

Federal PSDP 2013-14

Releases As on 16-May-2014

(Million Rupees)

| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) |
|---|---------|-------------|----------------------------|--------------|--------------------|-------------|---------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 268 Establishment of Karakoram International University, Gilgit (Revised) | 649.8 | 0.0 | 604.3 | 45.5 | 45.510 | 0.000 | 45.510 | 45.510 |
| 269 Establishment of Medical College University of Sargodha | 802.2 | 0.0 | 638.5 | 163.7 | 90.000 | 0.000 | 90.000 | 90.000 |
| 270 Establishment of National College of Arts, Rawalpindi Campus | 453.4 | 0.0 | 148.3 | 305.1 | 70.000 | 0.000 | 70.000 | 20.000 |
| 271 Establishment of National Institute of Liver and Gastro Intestinal Diseases (NILGID) at DOW University of Health Sciences, Karachi (HEC 473.689m + DOW 100m) | 473.7 | 0.0 | 140.0 | 333.7 | 190.000 | 0.000 | 190.000 | 140.000 |
| 272 Establishment of New Campus of Jaloza khyber Pakhtunkhwa University of Engineering & Technology, UET, Peshawar | 6,565.3 | 0.0 | 2,470.0 | 4,095.3 | 700.000 | 0.000 | 700.000 | 550.000 |
| 273 Establishment of NUST Teaching Cum Research Hospital and School of Health Sciences at Sector H-12, Islamabad Total Cost: Rs. 6703.712 million (IDB: Rs. 5203.712 million NUST Share: Rs. 1000 million GOP Share: Rs. 500 million) | 500.0 | 0.0 | 10.0 | 490.0 | 50.000 | 0.000 | 50.000 | 50.000 |
| 274 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 | 46.690 |
| 275 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 | 130.927 |
| 276 Establishment of Shaheed Mohtarma Benazir Bhutto Medical University Larkana | 949.7 | 0.0 | 115.0 | 834.7 | 180.000 | 0.000 | 180.000 | 140.000 |
| 277 Establishment of Shaheed Benazir Bhutto University, Benazirabad, Sindh | 1,556.8 | 0.0 | 150.5 | 1,406.3 | 200.000 | 0.000 | 200.000 | 100.000 |
| 278 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 | 70.000 |
| 279 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 | 43.502 |
| 280 Establishment of University College of Agriculture at University of Sargodha | 437.2 | 0.0 | 375.0 | 62.3 | 62.276 | 0.000 | 62.276 | 62.276 |
| 281 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 | 45.477 |
| 282 Establishment university at Loralai | 1,518.8 | 0.0 | 75.0 | 1,443.8 | 120.000 | 0.000 | 120.000 | 70.000 |
| 283 Establishment university at Turbat | 1,580.4 | 0.0 | 55.0 | 1,525.4 | 100.000 | 0.000 | 100.000 | 100.000 |
| 284 Establishment of Women University, Multan | 1,144.6 | 0.0 | 220.0 | 924.6 | 370.000 | 0.000 | 370.000 | 70.000 |

Federal PSDP 2013-14

Releases As on 16-May-2014

(Million Rupees)

| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) |
|--|----------|-------------|----------------------------|--------------|--------------------|-------------|---------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 285 Expansion Programme of Quaid-e-Azam University, Islamabad | 856.3 | 0.0 | 50.0 | 806.3 | 131.000 | 0.000 | 131.000 | 131.000 |
| 286 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 | 100.000 |
| 287 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 | 30.000 |
| 288 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 | 140.000 |
| 289 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 | 1.000 |
| 290 Foreign Faculty Hiring Program | 3,285.9 | 0.0 | 3,118.9 | 167.1 | 2.000 | 0.000 | 2.000 | 2.000 |
| 291 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 | 5.000 |
| 292 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 | 6.668 |
| 293 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 | 740.000 |
| 294 Immediate needs of University of Science and Technology, Bannu | 704.8 | 0.0 | 597.9 | 106.9 | 70.000 | 0.000 | 70.000 | 70.000 |
| 295 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 | 90.010 |
| 296 Improvement and Development of Gomal University, D.I. Khan | 477.9 | 0.0 | 385.0 | 92.9 | 60.000 | 0.000 | 60.000 | 60.000 |
| 297 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 | 739.000 |
| 298 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 | 40.000 |
| 299 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 | 274.000 |
| 300 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 | 80.000 |
| 301 International Linkages of Pakistani Universities with Foreign Universities | 308.8 | 0.0 | 228.9 | 79.8 | 32.420 | 0.000 | 32.420 | 32.420 |

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Releases As on 16-May-2014

(Million Rupees)

| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) |
|---|----------|-------------|----------------------------|--------------|--------------------|-------------|----------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 302 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 | 5.000 |
| 303 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 | 160.000 |
| 304 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 | 15.000 |
| 305 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 | 1400.000 |
| 306 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 | 120.000 |
| 307 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 | 45.000 |
| 308 PhD Fellowship for 5000 Scholars (Revised) | 6,394.5 | 0.0 | 4,464.3 | 1,930.3 | 550.000 | 0.000 | 550.000 | 550.000 |
| 309 Post Doctoral Fellowship Programme Phase II, | 1,252.3 | 0.0 | 1,107.3 | 145.0 | 144.969 | 0.000 | 144.969 | 144.969 |
| 310 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 | 100.000 |
| 311 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 | 250.000 |
| 312 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 | 1.000 |
| 313 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 | 15.415 |
| 314 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 | 50.250 |
| 315 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 | 35.000 |
| 316 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 | 99.486 |
| 317 Repair/ Rehabilitation/ Renovation of Buildings, University of Balochistan, Quetta | 221.2 | 0.0 | 134.0 | 87.2 | 87.166 | 0.000 | 87.166 | 87.166 |

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Releases As on 16-May-2014

(Million Rupees)

| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) |
|---|---------|-------------|----------------------------|--------------|--------------------|-------------|---------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 318 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 | 20.000 |
| 319 Short term foreign faculty hiring program phase-III | 163.1 | 0.0 | 95.8 | 67.3 | 30.000 | 0.000 | 30.000 | 30.000 |
| 320 Strengthening of Allama Iqbal Open University, Islamabad | 389.7 | 0.0 | 144.0 | 245.7 | 70.000 | 0.000 | 70.000 | 20.000 |
| 321 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 | 145.000 |
| 322 Strengthening & Upgradation of Departments, University of the Punjab | 474.6 | 0.0 | 449.6 | 25.0 | 25.000 | 0.000 | 25.000 | 25.000 |
| 323 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 | 120.000 |
| 324 Strengthening and Development of Library at Agricultural University Peshawar. | 38.8 | 0.0 | 20.0 | 18.8 | 18.762 | 0.000 | 18.762 | 18.762 |
| 325 Strengthening and Development of Sardar Bahadur Khan Women University, Quetta. | 806.0 | 0.0 | 80.0 | 726.0 | 120.000 | 0.000 | 120.000 | 120.000 |
| 326 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 | 50.000 |
| 327 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 | 100.000 |
| 328 Strengthening and Upgradation of Sindh Agriculture University, Tandojam | 461.4 | 0.0 | 296.1 | 165.3 | 165.309 | 0.000 | 165.309 | 165.309 |
| 329 Strengthening and Upgradation of UET, Taxila and its Sub Campuses | 787.5 | 0.0 | 15.0 | 772.5 | 200.000 | 0.000 | 200.000 | 175.000 |
| 330 Strengthening Institute of Biotechnology & Genetic Engineering, Agricultural University Peshawar. | 341.6 | 0.0 | 192.5 | 149.1 | 80.000 | 0.000 | 80.000 | 80.000 |
| 331 Strengthening of Bahauddin Zakariya University, Multan | 971.5 | 0.0 | 130.0 | 841.5 | 170.000 | 0.000 | 170.000 | 145.000 |
| 332 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 | 50.000 |
| 333 Strengthening of Centre of Excellence in Geology, University of Peshawar. | 797.3 | 0.0 | 451.6 | 345.7 | 80.000 | 0.000 | 80.000 | 70.000 |
| 334 Strengthening of Department of Psychology University of Peshawar | 42.2 | 0.0 | 18.2 | 24.0 | 23.992 | 0.000 | 23.992 | 23.992 |
| 335 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 | 75.000 |

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Releases As on 16-May-2014

(Million Rupees)

| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) |
|--|---------|-------------|----------------------------|--------------|--------------------|-------------|---------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 336 Strengthening of Existing Facilities at Mirpur Campus, AJK University Muzaffarabad | 310.0 | 0.0 | 299.9 | 10.1 | 1.000 | 0.000 | 1.000 | 1.000 |
| 337 Strengthening of Infrastructure of Shah Abdul Latif University, Khairpur | 467.4 | 0.0 | 393.5 | 73.9 | 73.892 | 0.000 | 73.892 | 73.892 |
| 338 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 | 60.000 |
| 339 Strengthening of Institute of Space Technology, Islamabad | 458.6 | 0.0 | 355.1 | 103.5 | 50.000 | 0.000 | 50.000 | 50.000 |
| 340 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 |
| 341 Strengthening of King Edward Medical University, Lahore | 475.1 | 0.0 | 171.0 | 304.1 | 160.000 | 0.000 | 160.000 | 135.000 |
| 342 Strengthening of Kohat University of Science & Technology, Kohat | 473.5 | 0.0 | 372.0 | 101.5 | 50.000 | 0.000 | 50.000 | 50.000 |
| 343 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 | 154.921 |
| 344 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 | 57.886 |
| 345 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 | 320.000 |
| 346 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 | 90.000 |
| 347 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 | 80.000 |
| 348 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 | 75.000 |
| 349 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 | 60.000 |
| 350 Strengthening of University of Engineering & Technology, Lahore. | 5,929.0 | 0.0 | 2,460.7 | 3,468.3 | 650.000 | 0.000 | 650.000 | 550.000 |
| 351 Strengthening of University of Peshawar, Khyber Pukhtunkhwa | 605.0 | 0.0 | 0.0 | 605.0 | 30.000 | 0.000 | 30.000 | 30.000 |
| 352 Strengthening of University of Sindh Jamshoro | 491.6 | 0.0 | 195.0 | 296.6 | 120.000 | 0.000 | 120.000 | 95.000 |

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Releases As on 16-May-2014

(Million Rupees)

| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) |
|--|---------|-------------|----------------------------|--------------|--------------------|-------------|---------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 353 Strengthening/Upgradation of Islamia College Peshawar | 476.5 | 0.0 | 181.5 | 295.0 | 80.000 | 0.000 | 80.000 | 80.000 |
| 354 Subsidy to Scholars Abroad under Cultural Exchange Program. | 365.0 | 0.0 | 345.0 | 20.0 | 20.000 | 0.000 | 20.000 | 20.000 |
| 355 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 | 53.773 |
| 356 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 | 150.000 |
| 357 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 | 75.409 |
| 358 Capacity Building and Upgradation of selected Departments at University of the Punjab | 879.6 | 0.0 | 0.0 | 879.6 | 50.000 | 0.000 | 50.000 | |
| 359 Construction of Girls Hostel at Fatima Jinnah Women University, Rawalpindi. | 152.2 | 0.0 | 0.0 | 152.2 | 70.000 | 0.000 | 70.000 | 70.000 |
| 360 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 | 45.000 |
| 361 Construction of Hostels at King Edward Medical University, Lahore | 200.0 | 0.0 | 0.0 | 200.0 | 50.000 | 0.000 | 50.000 | |
| 362 Construction of UET Lahore Campus at Narowal | 939.9 | 0.0 | 0.0 | 939.9 | 200.000 | 0.000 | 200.000 | 200.000 |
| 363 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 | 85.000 |
| 364 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 | 80.000 |
| 365 Enhancement of Institute of Management Sciences (IMS), Peshawar | 534.6 | 0.0 | 0.0 | 534.6 | 100.000 | 0.000 | 100.000 | 20.000 |
| 366 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 | |
| 367 Establishment of Engineering Faculty at Gilgit and Skardu Campus of Karakoram International University, Gilgit | 630.0 | 0.0 | 0.0 | 630.0 | 20.373 | 0.000 | 20.373 | |

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(Million Rupees)

| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) |
|---|---------|-------------|----------------------------|--------------|--------------------|-------------|---------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 368 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 | |
| 369 Establishment of University in FATA | 650.0 | 0.0 | 0.0 | 650.0 | 10.000 | 0.000 | 10.000 | |
| 370 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 | |
| 371 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 | |
| 372 Provision of Academic & Research Facilities of Government College University, Faisalabad (Uni Share= Rs. 200 million) | 864.0 | 0.0 | 0.0 | 864.0 | 100.000 | 0.000 | 100.000 | |
| 373 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 | |
| 374 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 | |
| 375 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 | |
| 376 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 | |
| 377 Strengthening of Academic Facilities at Shah Abdul Latif University, Khairpur | 695.0 | 0.0 | 0.0 | 695.0 | 60.000 | 0.000 | 60.000 | |
| 378 Strengthening of Existing Departments at Islamia University of Bahawalpur | 730.0 | 0.0 | 0.0 | 730.0 | 70.000 | 0.000 | 70.000 | |
| 379 Strengthening of Faculties of Lahore College for Women University (LCWU), Lahore | 889.5 | 0.0 | 0.0 | 889.5 | 200.000 | 0.000 | 200.000 | 100.000 |
| 380 Strengthening of Gujrat University, Gujrat | 876.9 | 0.0 | 0.0 | 876.9 | 100.000 | 0.000 | 100.000 | |
| 381 Strengthening of Islamabad Campus of Federal Urdu University of Arts, Science & Technology, Islamabad (Uni. Share= Rs. 199.764 million) | 787.9 | 0.0 | 0.0 | 787.9 | 150.000 | 0.000 | 150.000 | 75.000 |
| 382 Strengthening of Khyber Medical University Peshawar | 450.0 | 0.0 | 0.0 | 450.0 | 20.000 | 0.000 | 20.000 | |
| 383 Strengthening of Mehran University of Engineering & Technology Campus at Khairpur | 450.0 | 0.0 | 0.0 | 450.0 | 30.000 | 0.000 | 30.000 | |
| 384 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 | 20.000 |
| 385 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 | |

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(Million Rupees)

| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) |
|--|-------------------|-----------------|----------------------------|------------------|--------------------|----------------|------------------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 386 Strengthening of the University of Poonch Rawlakot | 490.0 | 0.0 | 0.0 | 490.0 | 19.000 | 0.000 | 19.000 | |
| 387 Strengthening of University of Balochistan, Quetta and its campuses | 560.0 | 0.0 | 0.0 | 560.0 | 10.000 | 0.000 | 10.000 | |
| 388 Uplifting Programme of COMSATS Institute of Information Technology | 898.6 | 0.0 | 0.0 | 898.6 | 150.000 | 0.000 | 150.000 | |
| 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 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 | |
| Total: | 157534.724 | 4785.505 | 61461.391 | 96073.333 | 18355.270 | 134.730 | 18490.000 | 14357.558 |

HOUSING & WORKS DIVISION

| | | | | | | | | |
|--|---------|-------|-------|-------|---------|-------|---------|--------|
| 391 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 | 0.916 |
| 392 Const. of Federal Lodge -II, Shami Road Peshawar | 39.5 | 0.0 | 35.3 | 4.2 | 4.194 | 0.000 | 4.194 | 1.678 |
| 393 Const. of National Accountability Bureau Punjab Complex Lahore | 487.3 | 487.3 | 451.4 | 35.8 | 35.829 | 0.000 | 35.829 | 14.332 |
| 394 Construction & Rehabilitation of Roads in District Dir Upper | 465.7 | 0.0 | 198.7 | 266.9 | 100.000 | 0.000 | 100.000 | 20.000 |
| 395 Construction & Rehabilitation of Roads in District Dir Upper | 437.7 | 0.0 | 246.5 | 191.3 | 100.000 | 0.000 | 100.000 | 20.000 |
| 396 Construction & Rehabilitation of Roads in District Dir Upper | 270.1 | 0.0 | 147.8 | 122.3 | 122.300 | 0.000 | 122.300 | 28.920 |
| 397 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 | 14.016 |
| 398 Construction of 12 Nos Apartments in Minister's Enclave Islamabad | 258.9 | 0.0 | 169.0 | 90.0 | 50.000 | 0.000 | 50.000 | |
| 399 Construction of 2 Nos Examination Halls at FPSC Building Karachi | 46.7 | 0.0 | 20.9 | 25.8 | 25.763 | 0.000 | 25.763 | 18.034 |
| 400 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 | 5.724 |
| 401 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 | 10.072 |
| 402 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 | 7.192 |
| 403 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 | 0.011 |
| 404 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 | 80.000 |

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Releases As on 16-May-2014

(Million Rupees)

| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) |
|---|---------|-------------|----------------------------|--------------|--------------------|-------------|---------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 405 Construction of New Secretariat Block Constitution Avenue, Islamabad | 3,476.4 | 0.0 | 2,940.4 | 535.9 | 535.916 | 0.000 | 535.916 | 214.366 |
| 406 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 | 121.862 |
| 407 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 | 2.142 |
| 408 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 | 1.344 |
| 409 Construction of PCC Roads at District Dir Upper | 454.0 | 0.0 | 284.5 | 169.5 | 100.000 | 0.000 | 100.000 | 20.000 |
| 410 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 | 40.000 |
| 411 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 | 15.667 |
| 412 Construction of Rural Health Center at Ladhya Warraich District Gujranwala | 21.8 | 0.0 | 13.8 | 8.0 | 7.984 | 0.000 | 7.984 | 3.194 |
| 413 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 | 9.982 |
| 414 Construction of Suspension / Arch Bridges at District Dir (Dir) | 178.0 | 0.0 | 178.0 | 0.0 | 46.000 | 0.000 | 46.000 | 9.200 |
| 415 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 | 14.800 |
| 416 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 | 65.955 | 0.000 | 65.955 | 27.900 |
| 417 Construction of Working Women Hostel at Garden Road Karachi | 34.5 | 0.0 | 27.2 | 7.3 | 3.849 | 0.000 | 3.849 | 2.920 |
| 418 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 | 2.900 |
| 419 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 | 20.000 |
| 420 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 | |
| 421 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 | |
| 422 Enhancement of Security Arrangements of Survey of Pakistan, Murree | 19.8 | 0.0 | 8.0 | 11.8 | 11.801 | 0.000 | 11.801 | 4.720 |

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| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) |
|---|-------|-------------|----------------------------|--------------|--------------------|-------------|---------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 423 Enhancement of Security Arrangements of Survey of Pakistan, Rawalpindi | 4.2 | 0.0 | 4.0 | 0.2 | 0.218 | 0.000 | 0.218 | 0.218 |
| 424 Extension of I.B Academy H-11/1, Islamabad | 196.8 | 0.0 | 167.6 | 29.2 | 29.217 | 0.000 | 29.217 | 11.687 |
| 425 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 | 1.316 |
| 426 Improvement & Renovation of Supreme Court of Pakistan Building, Islamabad | 44.3 | 0.0 | 20.0 | 24.3 | 24.337 | 0.000 | 24.337 | 9.734 |
| 427 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 | 10.726 |
| 428 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 | 2.107 |
| 429 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 | 11.400 |
| 430 Over Head Bridge at Railway Crossing, Sargodha (Sargodha) | 255.2 | 0.0 | 251.2 | 4.0 | 4.000 | 0.000 | 4.000 | 1.600 |
| 431 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 | 8.000 |
| 432 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 | 1.959 |
| 433 Provision of Security Measures for NAB Punjab Complex, Lahore | 25.7 | 0.0 | 4.0 | 21.7 | 21.740 | 0.000 | 21.740 | 6.740 |
| 434 Rehabilitation of Supreme Court, Branch Registry Building at Lahore | 170.9 | 0.0 | 166.4 | 4.4 | 4.414 | 0.000 | 4.414 | 1.766 |
| 435 Renovation & Refurbishment of State Guest House at Karachi | 228.6 | 0.0 | 141.2 | 87.5 | 87.490 | 0.000 | 87.490 | 16.560 |
| 436 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 | 76.000 |
| 437 Renovation of Government Owned Flats at I-9/4, Islamabad | 27.8 | 0.0 | 6.1 | 21.8 | 21.772 | 0.000 | 21.772 | 8.709 |
| 438 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 | 3.624 |
| 439 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 | 1.213 |
| 440 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 | 1.352 |
| 441 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 | 0.073 |

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(Million Rupees)

| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) |
|---|-------|-------------|----------------------------|--------------|--------------------|-------------|---------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 442 Re-Settlement of Christian Community in Quetta | 497.4 | 0.0 | 262.5 | 234.9 | 14.000 | 0.000 | 14.000 | 5.600 |
| 443 Safe Drinking Water Supply Malakand | 492.9 | 0.0 | 492.2 | 0.7 | 0.677 | 0.000 | 0.677 | |
| 444 Special Repair of A.G Office khyber Pakhtunkhwa, Peshawar | 23.9 | 0.0 | 5.3 | 18.6 | 18.606 | 0.000 | 18.606 | 7.442 |
| 445 Up-gradation / Renovation of Block-35 National Accountability Bureau, Karachi | 22.3 | 0.0 | 15.0 | 7.3 | 7.325 | 0.000 | 7.325 | 2.930 |
| 446 Up-gradation and Renovation of Qasar-e-Naz Karachi | 39.4 | 0.0 | 32.7 | 6.7 | 6.696 | 0.000 | 6.696 | 2.678 |
| 447 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 | 40.000 |
| 448 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 | 3.972 |
| 449 Construction of New Office Building for NAB, Quetta | 323.4 | 0.0 | 288.2 | 35.2 | 35.169 | 0.000 | 35.169 | 14.068 |
| 450 Acquisition of Land & Construction of Audit Complex, khyber Pakhtunkhwa, Peshawar | 90.9 | 0.0 | 0.0 | 90.9 | 42.605 | 0.000 | 42.605 | 17.042 |
| 451 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 | 6.018 |
| 452 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 | 7.864 |
| 453 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 | 20.638 |
| 454 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 | 3.950 |
| 455 Construction of Boundary Wall around Pak. PWD Complex at Multan | 5.1 | 0.0 | 0.0 | 5.1 | 5.121 | 0.000 | 5.121 | 2.048 |
| 456 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 | 6.000 |
| 457 Construction of Office & Residential Accommodation for I.B. at Mansehra | 38.7 | 0.0 | 0.0 | 38.7 | 38.650 | 0.000 | 38.650 | 15.460 |
| 458 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 | |
| 459 Improvement of Security of Prime Minister's Secretariat, Islamabad | 14.6 | 0.0 | 0.0 | 14.6 | 14.643 | 0.000 | 14.643 | 2.000 |
| 460 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 | |

Federal PSDP 2013-14

Releases As on 16-May-2014

(Million Rupees)

| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) |
|--|------------------|----------------|----------------------------|------------------|--------------------|--------------|-----------------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 461 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 | 11.970 |
| 462 Renovation / Rehabilitation of Minister's Residences at Islamabad | 47.7 | 0.0 | 0.0 | 47.7 | 47.740 | 0.000 | 47.740 | 9.548 |
| 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 | 6.664 |
| 464 Construction of Residential Accommodation at NAB (KPK), Hayatabad Peshawar | 697.6 | 0.0 | 0.0 | 697.6 | 25.000 | 0.000 | 25.000 | |
| 465 Construction of 30 Men Barracks at NAB Quetta | 21.3 | 0.0 | 0.0 | 21.3 | 21.310 | 0.000 | 21.310 | 4.262 |
| 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 | 4.400 |
| Rehabilitation / Renovation of Block No. 42 & 43 of Provincial Election Commission Sindh at Pakistan Secretariat, A.M. Area, Karachi | 0.0 | 0.0 | 0.0 | 0.0 | 7.244 | 0.000 | 7.244 | |
| Total: | 25498.913 | 487.252 | 13208.566 | 12290.347 | 3779.678 | 0.000 | 3779.678 | 1101.230 |

HUMAN RIGHTS DIVISION

| | | | | | | | | |
|--|----------------|--------------|----------------|----------------|---------------|--------------|---------------|---------------|
| 466 Establishment of Women Centre / SBBCW, Bahawalpur | 50.0 | 0.0 | 19.3 | 30.7 | 6.500 | 0.000 | 6.500 | 5.200 |
| 467 Establishment of Women Centre / SBBCW, Dera Ghazi Khan | 50.0 | 0.0 | 13.6 | 36.4 | 6.500 | 0.000 | 6.500 | 2.690 |
| 468 Establishment of Women Centre / SBBCW, Faisalabad | 50.0 | 0.0 | 18.0 | 32.0 | 6.500 | 0.000 | 6.500 | 5.442 |
| 469 Establishment of Women Centre / SBBCW, Khushab | 50.0 | 0.0 | 20.0 | 30.0 | 6.500 | 0.000 | 6.500 | 6.180 |
| 470 Establishment of Women Centre / SBBCW, Lahore | 50.0 | 0.0 | 25.3 | 24.7 | 6.500 | 0.000 | 6.500 | 6.076 |
| 471 Establishment of Women Centre / SBBCW, Mianwali | 50.0 | 0.0 | 22.9 | 27.1 | 6.500 | 0.000 | 6.500 | 2.634 |
| 472 Establishment of Women Centre / SBBCW, Multan | 50.0 | 0.0 | 20.0 | 30.0 | 6.500 | 0.000 | 6.500 | 4.910 |
| 473 Establishment of Women Centre / SBBCW, Muzaffargarh | 50.0 | 0.0 | 17.8 | 32.2 | 6.500 | 0.000 | 6.500 | 4.805 |
| 474 Establishment of Women Centre / SBBCW, Rawalpindi | 50.0 | 0.0 | 19.1 | 30.9 | 6.500 | 0.000 | 6.500 | 4.550 |
| 475 Establishment of Women Centre / SBBCW, Sahiwal | 50.0 | 0.0 | 20.9 | 29.1 | 6.500 | 0.000 | 6.500 | 5.200 |
| 476 Establishment of Women Centre / SBBCW, Sialkot | 50.0 | 0.0 | 18.4 | 31.6 | 6.500 | 0.000 | 6.500 | 5.200 |
| 477 Establishment of Women Centre / SBBCW, Vehari | 50.0 | 0.0 | 26.6 | 23.4 | 6.500 | 0.000 | 6.500 | 5.200 |
| Total: | 600.000 | 0.000 | 241.937 | 358.063 | 78.000 | 0.000 | 78.000 | 58.087 |

Federal PSDP 2013-14

Releases As on 16-May-2014

(Million Rupees)

| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) | |
|-----------------------------------|--|-------------|----------------------------|--------------|--------------------|-------------|-------|---------------------------------|--------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | | |
| <u>INDUSTRIES DIVISION</u> | | | | | | | | | |
| 478 | Agro Food Processing Facilities (AFP), Multan | 207.7 | 0.0 | 199.3 | 8.4 | 8.382 | 0.000 | 8.382 | 8.382 |
| 479 | CFTC for Light Engineering Cluster Mardan | 40.0 | 0.0 | 19.5 | 20.5 | 10.000 | 0.000 | 10.000 | 10.000 |
| 480 | Caster Oil Solvent Extraction Plant at Uthal District Lasbela | 300.0 | 0.0 | 44.0 | 256.0 | 60.000 | 0.000 | 60.000 | 25.000 |
| 481 | Establishment of Bostan Industrial Estate Phase-I | 400.4 | 0.0 | 60.1 | 340.3 | 60.000 | 0.000 | 60.000 | 40.000 |
| 482 | Establishment of CFC for Honey Processing & Packaging at Swat | 38.2 | 0.0 | 21.0 | 17.1 | 8.000 | 0.000 | 8.000 | 8.000 |
| 483 | Establishment of CFC for Silk Cluster, Swat | 57.5 | 0.0 | 12.0 | 45.5 | 20.000 | 0.000 | 20.000 | 20.000 |
| 484 | 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 | 57.345 |
| 485 | Establishment of Infrastructure in Quetta Industrial & Trading Estate (Phase-II) | 174.3 | 0.0 | 60.0 | 114.3 | 50.000 | 0.000 | 50.000 | 50.000 |
| 486 | 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 | 60.000 |
| 487 | Establishment of Spinning CFC at Islampur, Swat khyber Pakhtunkhwa | 29.7 | 0.0 | 16.0 | 13.7 | 8.000 | 0.000 | 8.000 | 8.000 |
| 488 | Foundry Service Centre, Lahore | 179.4 | 0.0 | 133.1 | 46.3 | 46.314 | 0.000 | 46.314 | 46.314 |
| 489 | Institutional Development in Mol with respect to WTO Islamabad | 59.8 | 0.0 | 54.4 | 5.4 | 5.411 | 0.000 | 5.411 | 3.787 |
| 490 | Prime Minister Quality Award | 37.0 | 0.0 | 33.7 | 3.3 | 3.020 | 0.000 | 3.020 | 3.020 |
| 491 | Provision of Infrastructure in Quetta Industrial Estate (Phase-V) | 126.9 | 0.0 | 60.0 | 66.9 | 66.930 | 0.000 | 66.930 | 46.930 |
| 492 | Red Chillies Processing Centre, Kunri | 192.9 | 0.0 | 169.9 | 23.0 | 23.000 | 0.000 | 23.000 | 23.000 |
| 493 | SME Sub Contracting Exchange in Gujranwala | 26.1 | 0.0 | 19.5 | 6.5 | 6.541 | 0.000 | 6.541 | 6.540 |
| 494 | SMEDA SME Facilitation Complex at PITAC, Lahore | 57.2 | 0.0 | 5.0 | 52.2 | 52.200 | 0.000 | 52.200 | 52.200 |
| 495 | Sports Industries Development Centre Sialkot | 435.6 | 0.0 | 407.9 | 27.8 | 27.757 | 0.000 | 27.757 | 27.757 |
| 496 | 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 | 8.151 |
| 497 | Up-gradation of NFC Institute of Engineering & Technology Facilities, Multan | 100.0 | 0.0 | 24.0 | 76.0 | 70.000 | 0.000 | 70.000 | 40.000 |
| 498 | Water Supply Scheme for HUB Industrial Trading Estate Phase-II | 373.2 | 0.0 | 67.4 | 305.7 | 50.000 | 0.000 | 50.000 | 50.000 |
| 499 | Women Business Development Center (WBDC) Mingora Swat, khyber Pakhtunkhwa | 35.0 | 0.0 | 9.6 | 25.4 | 6.000 | 0.000 | 6.000 | 6.000 |

Federal PSDP 2013-14

Releases As on 16-May-2014

(Million Rupees)

| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) |
|---|-----------------|--------------|----------------------------|-----------------|--------------------|--------------|----------------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 500 Women Business Development Center, Karachi | 58.8 | 0.0 | 32.9 | 26.0 | 10.060 | 0.000 | 10.060 | 10.060 |
| 501 Women Business Development Center, Peshawar, khyber Pakhtunkhwa | 28.4 | 0.0 | 25.0 | 3.4 | 3.428 | 0.000 | 3.428 | 3.428 |
| 502 Women Business Incubation Center, Quetta | 58.1 | 0.0 | 21.4 | 36.6 | 11.410 | 0.000 | 11.410 | 11.410 |
| 503 Development and Installation of Sun-Trackled 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 | 34.330 |
| Total: | 3516.605 | 0.000 | 1751.528 | 1765.077 | 779.774 | 0.000 | 779.774 | 659.654 |

INFORMATION & BROADCASTING DIVISION

| | | | | | | | | |
|---|-------|-----|-------|------|--------|-------|--------|--------|
| 504 2x100 KW SW Transmitter & H.F Aerial System Landhi, Karachi | 433.5 | 0.0 | 429.4 | 4.1 | 30.263 | 0.000 | 30.263 | 30.263 |
| 505 Balancing and Modernization of Equipment Phase-V, All Over Pakistan | 112.4 | 0.0 | 110.0 | 2.4 | 10.000 | 0.000 | 10.000 | 10.000 |
| 506 Media Monitoring and Tracking Centre, DEMP, M/o I&B | 35.6 | 0.0 | 16.5 | 19.1 | 10.000 | 0.000 | 10.000 | 10.000 |
| 507 National News Bureau, Larkana | 37.2 | 0.0 | 10.6 | 26.6 | 10.000 | 0.000 | 10.000 | 10.000 |
| 508 RBS Aliabad Karimabad Gilgit-Baltistan PTVC | 49.8 | 0.0 | 38.2 | 11.6 | 11.551 | 0.000 | 11.551 | 4.620 |
| 509 RBS Astore Gilgit-Baltistan PTVC | 49.1 | 0.0 | 40.3 | 8.9 | 8.883 | 0.000 | 8.883 | 6.218 |
| 510 RBS Chillas Gilgit-Baltistan PTVC | 49.9 | 0.0 | 40.5 | 9.4 | 9.399 | 0.000 | 9.399 | 9.399 |
| 511 RBS Gahkuch Gilgit-Baltistan PTVC | 42.7 | 0.0 | 37.2 | 5.5 | 5.507 | 0.000 | 5.507 | 5.507 |
| 512 RBS Jaglot Bunji Gilgit-Baltistan PTVC | 49.7 | 0.0 | 29.9 | 19.8 | 5.000 | 0.000 | 5.000 | 5.000 |
| 513 RBS Khaplu Gilgit-Baltistan PTVC | 52.1 | 0.0 | 37.5 | 14.7 | 14.684 | 0.000 | 14.684 | 14.684 |
| 514 RBS Kotli Sattian Punjab PTVC | 52.2 | 0.0 | 20.2 | 32.0 | 5.000 | 0.000 | 5.000 | 5.000 |
| 515 RBS Pooran khyber Pakhtunkhwa PTVC | 72.7 | 0.0 | 54.8 | 17.9 | 5.000 | 0.000 | 5.000 | 5.000 |
| 516 RBS Shigar Gilgit-Baltistan PTVC | 47.0 | 0.0 | 38.3 | 8.7 | 8.749 | 0.000 | 8.749 | 8.749 |
| 517 RBS Ziarat Balochistan PTVC | 53.9 | 0.0 | 45.4 | 8.5 | 8.522 | 0.000 | 8.522 | 3.408 |
| 518 Rebroadcast Station Bar Khan (AJ&K) | 55.4 | 0.0 | 34.6 | 20.8 | 5.000 | 0.000 | 5.000 | 3.500 |
| 519 Rebroadcast Station Besham (Maira), khyber Pakhtunkhwa | 57.7 | 0.0 | 46.3 | 11.4 | 11.379 | 0.000 | 11.379 | 11.379 |
| 520 Rebroadcast Station Buner, khyber Pakhtunkhwa | 60.0 | 0.0 | 21.5 | 38.5 | 5.000 | 0.000 | 5.000 | 5.000 |
| 521 Rebroadcast Station Pandu (AJK) | 17.2 | 0.0 | 15.2 | 2.0 | 2.027 | 0.000 | 2.027 | 2.027 |
| 522 Rebroadcast Station, Athmaqam | 52.3 | 0.0 | 20.1 | 32.2 | 6.000 | 0.000 | 6.000 | 6.000 |
| 523 Rebroadcast Station, Badin | 108.1 | 0.0 | 39.9 | 68.2 | 12.964 | 0.000 | 12.964 | 12.964 |

Federal PSDP 2013-14

Releases As on 16-May-2014

(Million Rupees)

| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) |
|--|-----------------|-----------------|----------------------------|-----------------|--------------------|--------------|----------------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 524 Rebroadcast Station, Dhudhnial, AJK | 50.7 | 0.0 | 26.4 | 24.4 | 10.000 | 0.000 | 10.000 | 8.000 |
| 525 Rebroadcast Station, Jura, AJK | 52.7 | 0.0 | 20.1 | 32.6 | 10.000 | 0.000 | 10.000 | 7.000 |
| 526 Rebroadcast Station, Karan, AJK | 50.5 | 0.0 | 22.7 | 27.8 | 10.000 | 0.000 | 10.000 | 8.000 |
| 527 Rebroadcast Station, Kel (AJK) | 50.5 | 0.0 | 24.6 | 25.9 | 6.474 | 0.000 | 6.474 | 3.590 |
| 528 Rebroadcast Station, Kharan, Balochistan | 57.0 | 0.0 | 40.4 | 16.6 | 16.600 | 0.000 | 16.600 | 11.620 |
| 529 Rebroadcast Station, Kohat | 39.3 | 0.0 | 31.6 | 7.7 | 7.690 | 0.000 | 7.690 | 7.690 |
| 530 Rebroadcast Station, Mian Channu, Punjab | 185.7 | 0.0 | 81.0 | 104.7 | 70.000 | 0.000 | 70.000 | 10.000 |
| 531 Rebroadcast Station, Sharda, AJK | 57.6 | 0.0 | 19.0 | 38.6 | 6.000 | 0.000 | 6.000 | 3.400 |
| 532 Rebroadcast Station, Umerkot (Sindh) | 45.6 | 0.0 | 45.6 | 0.0 | 6.834 | 0.000 | 6.834 | 6.834 |
| 533 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 | 8.227 |
| 534 Replacement of MW Transmitters of Muzaffarabad, Hyderabad & Multan | 155.1 | 0.0 | 81.0 | 74.1 | 65.492 | 0.000 | 65.492 | 65.492 |
| 535 TV Centre, Multan Punjab | 379.7 | 0.0 | 369.7 | 10.0 | 10.037 | 0.000 | 10.037 | 10.037 |
| 536 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 | 3.222 |
| 537 Balochi News Services | 4.5 | 0.0 | 0.0 | 4.5 | 4.500 | 0.000 | 4.500 | 4.500 |
| 538 Pushto News Services | 4.0 | 0.0 | 0.0 | 4.0 | 4.000 | 0.000 | 4.000 | 4.000 |
| 539 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 | 45.000 |
| 540 Saraiki News Services | 4.0 | 0.0 | 0.0 | 4.0 | 4.000 | 0.000 | 4.000 | 4.000 |
| Total: | 4647.313 | 1849.684 | 2256.414 | 2390.899 | 492.765 | 0.000 | 492.765 | 379.330 |

INFORMATION TECHNOLOGY & TELECOM DIVISION

| | | | | | | | | |
|--|------|-----|------|------|--------|-------|--------|--------|
| 541 Automation of Trading Corporation of Pakistan, Karachi | 37.2 | 0.0 | 28.3 | 9.0 | 8.962 | 0.000 | 8.962 | |
| 542 Computerization of PM Secretariat (Phase-II) Islamabad | 58.1 | 0.0 | 15.8 | 42.4 | 20.954 | 0.000 | 20.954 | 20.954 |
| 543 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 | 5.503 |
| 544 Consultancy for Re-Engineering of GoP Business Processes, Islamabad | 2.9 | 0.0 | 2.1 | 0.7 | 0.732 | 0.000 | 0.732 | 0.732 |
| 545 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 | 4.530 |
| 546 E-Enablement of Establishment Division, Islamabad | 59.0 | 0.0 | 32.7 | 26.3 | 26.313 | 0.000 | 26.313 | |
| 547 E-Enablement of FIA, Islamabad | 58.0 | 0.0 | 7.9 | 50.2 | 10.000 | 0.000 | 10.000 | 5.435 |

Federal PSDP 2013-14

Releases As on 16-May-2014

(Million Rupees)

| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) |
|--|---------|-------------|----------------------------|--------------|--------------------|-------------|---------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 548 E-Services at Chief/Deputy Commissioner's Office, Islamabad | 80.4 | 0.0 | 73.4 | 7.0 | 6.988 | 0.000 | 6.988 | |
| 549 E-Services at Civil Services Academy, Lahore | 39.5 | 0.0 | 22.1 | 17.4 | 17.365 | 0.000 | 17.365 | |
| 550 E-Services of Islamabad Police, Islamabad | 110.9 | 0.0 | 100.7 | 10.2 | 10.191 | 0.000 | 10.191 | 0.365 |
| 551 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 | 8.000 |
| 552 Federal Government Data Centre and Intranet, Islamabad (World Bank) | 935.0 | 442.0 | 346.6 | 588.4 | 127.242 | 10.000 | 137.242 | 15.000 |
| 553 HMIS at Tertiary Health Care Level Sheikh Zayed Hospital, Lahore | 40.0 | 0.0 | 25.1 | 14.9 | 14.898 | 0.000 | 14.898 | 6.500 |
| 554 HMIS for Federal Government Hospitals - JPMC (Karachi) | 39.9 | 0.0 | 13.1 | 26.8 | 12.000 | 0.000 | 12.000 | 3.000 |
| 555 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 | 12.752 |
| 556 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 | 0.300 |
| 557 Online Access to Statutory and Case Laws, Karachi | 32.2 | 0.0 | 30.7 | 1.5 | 1.800 | 0.000 | 1.800 | 1.800 |
| 558 Online Recruitment System for Federal Public Service Commission Phase-II | 57.5 | 0.0 | 4.6 | 53.0 | 30.000 | 0.000 | 30.000 | 4.000 |
| 559 Online Tracking System for Cargo Handling Freight Wagons and Locomotives | 54.7 | 0.0 | 37.6 | 17.1 | 17.074 | 0.000 | 17.074 | 5.000 |
| 560 Provision of E-Services at CDA, Islamabad | 205.6 | 0.0 | 149.9 | 55.7 | 60.828 | 0.000 | 60.828 | |
| 561 Purchase of Land from CAA at JIAP, Karachi and AIIAP, Lahore for Establishment of IT Parks | 1,020.5 | 0.0 | 670.1 | 350.4 | 11.000 | 0.000 | 11.000 | |
| 562 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 | 20.000 |
| 563 Research & Development Unit (Islamabad) | 32.1 | 0.0 | 16.5 | 15.7 | 6.500 | 0.000 | 6.500 | 6.500 |
| 564 Strengthening of Server Room at Ministry of IT, Islamabad | 59.6 | 0.0 | 20.5 | 39.1 | 20.500 | 0.000 | 20.500 | 20.500 |
| 565 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 | 3.411 |
| 566 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 | 80.500 |
| 567 De-Regulation Facilitation Unit (DFU) by MoIT (Islamabad) | 33.0 | 0.0 | 22.2 | 10.9 | 6.000 | 0.000 | 6.000 | 2.400 |

Federal PSDP 2013-14

Releases As on 16-May-2014

(Million Rupees)

| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) |
|---|------------------|----------------|----------------------------|-----------------|--------------------|---------------|----------------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 568 GSM Expansion of Gilgit-Baltistan (all areas) | 429.0 | 0.0 | 210.1 | 218.9 | 76.048 | 0.000 | 76.048 | 76.048 |
| 569 Interconnect Billing and Customer Support System for SCO (Rawalpindi) | 580.0 | 0.0 | 456.2 | 123.8 | 90.000 | 0.000 | 90.000 | 90.000 |
| 570 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 | 60.000 |
| 571 National ICT Scholarship Programme (All over Pakistan) | 1,036.0 | 0.0 | 155.1 | 880.9 | 60.000 | 0.000 | 60.000 | 60.000 |
| 572 International Coordination Unit (M/o IT) Islamabad | 27.9 | 0.0 | 21.9 | 6.0 | 5.956 | 0.000 | 5.956 | 5.956 |
| 573 Provision of GSM Facilities in Neelum District of AJ & K | 185.0 | 0.0 | 0.0 | 185.0 | 30.000 | 0.000 | 30.000 | |
| 574 Replacement of GSM Network of AJ & K | 1,450.0 | 0.0 | 0.0 | 1,450.0 | 40.000 | 0.000 | 40.000 | |
| Total: | 11563.224 | 442.000 | 2940.345 | 8622.879 | 917.093 | 10.000 | 927.093 | 519.186 |

INTER PROVINCIAL COORDINATION DIVISION

| | | | | | | | | |
|---|-------|-----|-------|-------|---------|-------|---------|---------|
| 575 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 | 3.500 |
| 576 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 | 35.685 |
| 577 Award of Cultural Scholarships to the Students from other countries | 103.0 | 0.0 | 40.7 | 62.3 | 3.000 | 0.000 | 3.000 | 2.200 |
| 578 Construction of Boxing Gymnasium at Islamabad | 62.0 | 0.0 | 58.4 | 3.6 | 3.588 | 0.000 | 3.588 | 3.588 |
| 579 Lying of Synthetic Hockey Turf at Rawlakot (AJK) | 47.1 | 0.0 | 26.9 | 20.3 | 20.265 | 0.000 | 20.265 | 20.265 |
| 580 Merit Scholarships for Minority Students (Phase-II) (All over Pakistan) | 17.7 | 0.0 | 15.2 | 2.6 | 2.569 | 0.000 | 2.569 | 2.569 |
| 581 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 | 1.249 |
| 582 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 | 7.850 |
| 583 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 | 52.640 |
| 584 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 | 2.802 |
| 585 Construction of Sports Complex, Narowal | 743.0 | 0.0 | 0.0 | 743.0 | 200.000 | 0.000 | 200.000 | 200.000 |
| 586 Establishment of Bio Mechanical Lab at Pakistan Sports Complex, Islamabad | 57.9 | 0.0 | 0.0 | 57.9 | 20.000 | 0.000 | 20.000 | 20.000 |

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Releases As on 16-May-2014

(Million Rupees)

| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) |
|---|-----------------|--------------|----------------------------|-----------------|--------------------|--------------|----------------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 587 Improvement of Naltar Ski Slope at Naltar, Gilgit-Baltistan | 29.3 | 0.0 | 0.0 | 29.3 | 29.299 | 0.000 | 29.299 | 1.720 |
| 588 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 | 33.671 |
| 589 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 | 20.000 |
| Liabilities of Developed Projects of Defunct Tourism Division | | | | 0.0 | 14.869 | 0.000 | 14.869 | 14.869 |
| Total: | 2171.824 | 0.000 | 846.348 | 1325.476 | 452.487 | 0.000 | 452.487 | 422.608 |

INTERIOR DIVISION

| | | | | | | | | |
|--|-------|-----|-------|-------|--------|-------|--------|--------|
| 590 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 | 1.493 |
| 591 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 | 38.279 |
| 592 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 | 18.005 |
| 593 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 | 4.951 |
| 594 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 | 17.000 |
| 595 Const of Agri Extension services AES complex at Tarlai (Islamabad) | 60.0 | 0.0 | 10.8 | 49.2 | 49.957 | 0.000 | 49.957 | 49.957 |
| 596 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 | 10.235 |
| 597 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 | 10.302 |
| 598 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 | 30.000 |
| 599 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 | 5.000 |
| 600 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 | 4.909 |
| 601 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 | 5.439 |

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(Million Rupees)

| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) |
|--|-------|-------------|----------------------------|--------------|--------------------|-------------|--------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 602 Const of Single and married Accommodation for Offrs/JCOs/ORs for HQ GB Scouts and 113 Wing at Gilgit (GI-0083) | 67.2 | 0.0 | 52.9 | 14.3 | 14.330 | 0.000 | 14.330 | 14.330 |
| 603 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 | 4.000 |
| 604 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 | 3.500 |
| 605 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 | 3.000 |
| 606 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 | 5.878 |
| 607 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 | 3.211 |
| 608 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 | 5.650 |
| 609 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 | 10.921 |
| 610 Const. of Soakage Pits in UC Bhara Kahu & Phulgran | 47.7 | 0.0 | 18.0 | 29.7 | 29.659 | 0.000 | 29.659 | 29.659 |
| 611 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 | 22.973 |
| 612 Construction of Zonal Office for FIA at Peshawar. | 48.6 | 0.0 | 44.0 | 4.6 | 4.618 | 0.000 | 4.618 | 4.618 |
| 613 Construction /Imp of Internal roads in village Koral (Islamabad) | 34.8 | 0.0 | 2.0 | 32.8 | 32.786 | 0.000 | 32.786 | 32.786 |
| 614 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 | 9.011 |
| 615 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 | 18.628 |
| 616 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 | 10.466 |
| 617 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 | 7.054 |

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Releases As on 16-May-2014

(Million Rupees)

| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) |
|---|-------|-------------|----------------------------|--------------|--------------------|-------------|---------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 618 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 | 1.099 |
| 619 Construction of 6 KM Rural Roads in UC Koral (Islamabad) | 59.9 | 0.0 | 25.9 | 33.9 | 33.939 | 0.000 | 33.939 | 33.939 |
| 620 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 | 8.621 |
| 621 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 | 11.596 |
| 622 Construction of accommodation for Abdullah Shah Ghazi Rangers at Karachi. | 616.1 | 0.0 | 507.1 | 109.0 | 109.000 | 0.000 | 109.000 | 109.000 |
| 623 Construction of Accommodation for Bhattai Rangers at Karachi. | 616.6 | 0.0 | 197.7 | 418.8 | 100.000 | 0.000 | 100.000 | 40.000 |
| 624 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 | 10.837 |
| 625 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 | 11.443 |
| 626 Construction of Auditorium at National Police Academy, Islamabad. | 39.9 | 0.0 | 31.2 | 8.7 | 8.711 | 0.000 | 8.711 | 8.711 |
| 627 Construction of BHU with Staff Accommodation at Kirpa ,ICT, Islamabad | 47.8 | 0.0 | 28.9 | 18.9 | 18.917 | 0.000 | 18.917 | 18.917 |
| 628 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 | 26.700 |
| 629 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 | 26.424 |
| 630 Construction of FIA Cat-II Police Station at Faisalabad. | 26.1 | 0.0 | 24.5 | 1.7 | 1.661 | 0.000 | 1.661 | 1.661 |
| 631 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 | 1.491 |
| 632 Construction of JCO Mess & MT Sheds for FC Balochistan. Quetta | 15.3 | 0.0 | 12.3 | 3.0 | 2.979 | 0.000 | 2.979 | 2.979 |
| 633 Construction of Judicial & Administration Complex ICT, Islamabad | 419.2 | 0.0 | 408.7 | 10.5 | 10.530 | 0.000 | 10.530 | 10.530 |
| 634 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 | 5.744 |
| 635 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 | 9.793 |
| 636 Construction of Regional Passport Office at Sialkot, Punjab | 35.1 | 0.0 | 22.9 | 12.3 | 12.250 | 0.000 | 12.250 | 12.250 |
| 637 Construction of Regional Passport Office at Sukkur, Sindh | 31.8 | 0.0 | 30.4 | 1.4 | 1.390 | 0.000 | 1.390 | 1.390 |
| 638 Construction of Regional Passport Office, Mirpur, AJ & K | 22.9 | 0.0 | 22.7 | 0.2 | 0.192 | 0.000 | 0.192 | 0.192 |

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(Million Rupees)

| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) |
|--|---------|-------------|----------------------------|--------------|--------------------|-------------|---------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 639 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 | 1.097 |
| 640 Dev. Of Olive vegetable Nursery in ICT | 50.0 | 0.0 | 36.5 | 13.5 | 13.488 | 0.000 | 13.488 | 13.488 |
| 641 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 | 7.000 |
| 642 Establishment of Session Division & Civil District East, Isd. | 58.2 | 0.0 | 8.8 | 49.4 | 49.372 | 0.000 | 49.372 | 49.372 |
| 643 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 | 31.867 |
| 644 Establishment & Construction of Federal Civil Defence Training School,Abbottabad. | 57.0 | 0.0 | 25.2 | 31.8 | 31.835 | 0.000 | 31.835 | 13.234 |
| 645 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 | 6.000 |
| 646 Establishment of National Forensic Science Agency & Islamabad Laboratory. | 3,488.0 | 0.0 | 473.5 | 3,014.5 | 400.000 | 0.000 | 400.000 | 300.000 |
| 647 External water supply to HQ F. Constabulary at Gilgit-Baltistan. | 10.4 | 0.0 | 5.3 | 5.1 | 5.088 | 0.000 | 5.088 | 5.088 |
| 648 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 | 17.136 |
| 649 Improvement /Rehabilitation of Korang Road Bani Gala (Islamabad) | 58.5 | 0.0 | 35.0 | 23.5 | 23.502 | 0.000 | 23.502 | 23.502 |
| 650 Improvement of Bazaar Road at Bhara Kahu (Islamabad) | 45.0 | 0.0 | 23.8 | 21.2 | 21.214 | 0.000 | 21.214 | 21.214 |
| 651 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 | 12.635 |
| 652 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 | 29.902 |
| 653 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 | 10.099 |
| 654 Installation of 18 x Nos Tube Wells for FC Balochistan. | 36.7 | 0.0 | 32.2 | 4.5 | 4.494 | 0.000 | 4.494 | 4.494 |
| 655 Integrated Border Management System (IBMS) (All Pakistan) | 825.1 | 0.0 | 495.9 | 329.3 | 329.256 | 0.000 | 329.256 | 329.256 |
| 656 Lockup for deportees/victims for FIA at Turbat (Distt Turbat) | 23.3 | 0.0 | 18.8 | 4.4 | 4.448 | 0.000 | 4.448 | 4.448 |
| 657 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 | 745.372 |

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(Million Rupees)

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|--|---------|-------------|----------------------------|--------------|--------------------|-------------|---------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 658 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 | 147.735 |
| 659 Pakistan Automated Fingerprint Identification System (Phase-II). (All Pakistan) | 682.8 | 0.0 | 529.8 | 153.0 | 152.999 | 0.000 | 152.999 | 52.999 |
| 660 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 | |
| 661 Productivity Enhancement Through Agri Land Dev. In ICT (Islamabad) | 51.1 | 0.0 | 15.0 | 36.1 | 10.467 | 0.000 | 10.467 | 10.467 |
| 662 Promotion of Improved Farming Practices in ICT. (Islamabad) | 60.0 | 0.0 | 48.5 | 11.4 | 11.402 | 0.000 | 11.402 | 11.402 |
| 663 Promotion of Orchard & Vegetable Farming in ICT (Islamabad) | 50.7 | 0.0 | 15.0 | 35.7 | 15.730 | 0.000 | 15.730 | 15.730 |
| 664 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 | 4.729 |
| 665 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 | 203.685 |
| 666 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 | 324.452 |
| 667 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 | 39.336 |
| 668 Raising of Balochistan Constabulary, Quetta. (All over Balochistan) | 4,138.0 | 0.0 | 4,073.7 | 64.3 | 64.318 | 0.000 | 64.318 | 64.318 |
| 669 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 | 10.046 |
| 670 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 | 50.914 |
| 671 Rehabilitation of Prince Shahpur Phulgran & Raja Akhtar Road (Islamabad) | 59.8 | 0.0 | 48.3 | 11.5 | 11.478 | 0.000 | 11.478 | 11.424 |
| 672 Renovation of 02 RHCs in ICT Islamabad. | 56.8 | 0.0 | 26.6 | 30.2 | 30.156 | 0.000 | 30.156 | 30.156 |
| 673 Renovation of 14 BHUs in ICT Islamabad. | 56.9 | 0.0 | 33.9 | 23.0 | 23.034 | 0.000 | 23.034 | 23.034 |
| 674 Street Pavement in Mohra Nagial, Humak, Sheikhpur & Kortana (Islamabad) | 60.0 | 0.0 | 39.4 | 20.6 | 20.578 | 0.000 | 20.578 | 20.578 |
| 675 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 | 10.399 |
| 676 Street Pavement in UC Sohan & Tarlai (RD Markaz Tarlai) (Islamabad) | 47.0 | 0.0 | 36.5 | 10.5 | 10.528 | 0.000 | 10.528 | 10.528 |

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|--|-------|-------------|----------------------------|--------------|--------------------|-------------|---------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 677 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 | 7.250 |
| 678 Up-gradation & Expansion of Veterinary Healthcare Services in Islamabad. | 58.5 | 0.0 | 44.2 | 14.3 | 14.262 | 0.000 | 14.262 | 14.262 |
| 679 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 | 0.773 |
| 680 Water Conservation through High Efficiency Irrigation Systems in ICT Islamabad | 52.4 | 0.0 | 7.4 | 45.1 | 13.631 | 0.000 | 13.631 | 13.631 |
| 681 Water Supply Scheme Village Sohan/ Adjoining Dhokes Islamabad | 31.1 | 0.0 | 1.0 | 30.1 | 30.124 | 0.000 | 30.124 | 30.124 |
| 682 Augmentation of Irrigation Water in Islamabad Capital Territory | 53.2 | 0.0 | 0.0 | 53.2 | 14.850 | 0.000 | 14.850 | 14.850 |
| 683 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 | 100.000 |
| 684 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 | 6.758 |
| 685 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 | 57.500 |
| 686 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 | 58.000 |
| 687 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 | 43.078 |
| 688 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 | 26.611 |
| 689 Construction of Nullah & Soakage pit in Partal Jhang Sayedan, ICT. | 25.0 | 0.0 | 0.0 | 25.0 | 24.979 | 0.000 | 24.979 | 24.979 |
| 690 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 | 14.753 |
| 691 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 | 58.335 |
| 692 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 | 33.827 |
| 693 Development of Rain-Fed Agriculture in Islamabad Capital Territory | 54.6 | 0.0 | 0.0 | 54.6 | 17.033 | 0.000 | 17.033 | 17.033 |
| 694 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 | 18.990 |
| 695 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 | 20.332 |

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|---|-------|-------------|----------------------------|--------------|--------------------|-------------|--------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 696 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 | 10.088 |
| 697 Feasibility study for Solar based water supply schemes in Rural Area of Isid. | 4.0 | 0.0 | 0.0 | 4.0 | 4.000 | 0.000 | 4.000 | 4.000 |
| 698 Imp of road & street in Golra Sector, ICT Islamabad | 56.8 | 0.0 | 0.0 | 56.8 | 56.774 | 0.000 | 56.774 | 56.774 |
| 699 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 | 48.935 |
| 700 Preservation & Control of Communicable Diseases in ICT Islamabad. | 60.0 | 0.0 | 0.0 | 60.0 | 11.996 | 0.000 | 11.996 | 11.996 |
| 701 Provision of drainage facilities in IRD Markaz Sihala, ICT. | 49.9 | 0.0 | 0.0 | 49.9 | 49.950 | 0.000 | 49.950 | 49.950 |
| 702 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 | 15.575 |
| 703 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 | 15.575 |
| 704 Rehab./Imp of Pagh Panwal road, ICT. Islamabad | 59.9 | 0.0 | 0.0 | 59.9 | 59.921 | 0.000 | 59.921 | 59.921 |
| 705 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 | 32.923 |
| 706 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 | 32.444 |
| 707 Rehabilitation of Sara-i-Kharbooza Road, Islamabad | 43.5 | 0.0 | 0.0 | 43.5 | 10.242 | 0.000 | 10.242 | 4.700 |
| 708 Rehabilitation of Rural Road in IRD Markaz Sihala, ICT Islamabad | 50.0 | 0.0 | 0.0 | 50.0 | 50.000 | 0.000 | 50.000 | 50.000 |
| 709 Sewerage/Drainage at Police Lines HQ, H-11, Islamabad. | 59.1 | 0.0 | 0.0 | 59.1 | 59.058 | 0.000 | 59.058 | 59.058 |
| 710 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 | 14.485 |
| 711 Street pavement in 7 Villages of UC Koral, ICT. Islamabad | 40.0 | 0.0 | 0.0 | 40.0 | 39.960 | 0.000 | 39.960 | 39.960 |
| 712 Street Pavement at Kalinger Islamabad | 27.7 | 0.0 | 0.0 | 27.7 | 27.681 | 0.000 | 27.681 | 27.681 |
| 713 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 | 48.740 |
| 714 Street pavement in 9 villages of UC Tarlai, ICT Islamabad | 57.6 | 0.0 | 0.0 | 57.6 | 57.600 | 0.000 | 57.600 | 57.600 |
| 715 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 | 27.520 |
| 716 Street Pavement in villages Shamas colony, ICT Islamabad | 50.0 | 0.0 | 0.0 | 50.0 | 49.950 | 0.000 | 49.950 | 49.950 |

Federal PSDP 2013-14

Releases As on 16-May-2014

(Million Rupees)

| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) |
|---|------------------|----------------|----------------------------|------------------|--------------------|--------------|-----------------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 717 Street Pavement of Dhok Abbasi, Pind Parian & Dhok Paracha Islamabad | 49.9 | 0.0 | 0.0 | 49.9 | 20.900 | 0.000 | 20.900 | 20.900 |
| 718 Up-gradation of water supply scheme Bian Nullah, ICT. | 15.0 | 0.0 | 0.0 | 15.0 | 14.992 | 0.000 | 14.992 | 14.992 |
| 719 Water Supply AliPur, Nai Abadi, ICT. | 17.7 | 0.0 | 0.0 | 17.7 | 17.731 | 0.000 | 17.731 | 17.731 |
| 720 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 | 19.533 |
| 721 Water Supply Scheme Burma, ICT. | 26.0 | 0.0 | 0.0 | 26.0 | 25.990 | 0.000 | 25.990 | 25.990 |
| 722 Water Supply scheme Chakian, UC Sihala, ICT. | 20.5 | 0.0 | 0.0 | 20.5 | 20.500 | 0.000 | 20.500 | 20.500 |
| 723 Widening / Rehabilitation of Bhadana Road Islamabad | 51.7 | 0.0 | 0.0 | 51.7 | 0.000 | 0.000 | 0.000 | |
| 724 WSS Dhok Alwadi & Dhongi Kassi Sattr Meel Phulgran, ICT. | 43.5 | 0.0 | 0.0 | 43.5 | 26.696 | 0.000 | 26.696 | 26.696 |
| 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 |
| Construction of Model Prison in Sector H-16, Islamabad | 2,500.0 | 0.0 | 0.0 | 2,500.0 | 50.000 | 0.000 | 50.000 | |
| Total: | 28960.116 | 960.000 | 13617.493 | 15342.623 | 6259.166 | 0.000 | 6259.166 | 4840.444 |

KASHMIR AFFAIRS & GILGIT BALTISTAN DIVISION

| | | | | | | | | |
|---|---------|---------|---------|---------|------------|---------|-----------|-----------|
| 725 Azad Jammu & Kashmir (Block Allocation) | | | | | 10,500.000 | 0.000 | 10500.000 | 10500.000 |
| 726 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 | |
| 727 Capacity Building of HEB (Grant) (France) | 44.1 | 44.1 | 10.0 | 34.1 | 0.000 | 15.000 | 15.000 | |
| 728 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 | 800.000 |
| 729 Multi Sector Rehabilitation & Improvement Project (MSRIP) | 3,735.3 | 1,100.3 | 2,878.0 | 857.4 | 857.385 | 0.000 | 857.385 | 500.000 |
| 730 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 | 296.278 |
| 731 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 | |
| 732 Special Development Package for AJ&K [Athmuqam - Keran Bypass Road] | 800.0 | 0.0 | 0.0 | 800.0 | 300.000 | 0.000 | 300.000 | |
| 733 Special Development Package for AJ&K [Bagh - Lasdana - Kahutta Road] | 822.3 | 0.0 | 0.0 | 822.3 | 246.676 | 0.000 | 246.676 | |
| 734 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 | |

Federal PSDP 2013-14

Releases As on 16-May-2014

(Million Rupees)

| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) |
|--|---------|-------------|----------------------------|--------------|--------------------|-------------|---------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 735 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 | |
| 736 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 | |
| 737 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 | |
| 738 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 | |
| 739 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 | |
| 740 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 | |
| 741 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 | |
| 742 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 | |
| 743 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 | |
| 744 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 | |
| 745 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 | |
| 746 Special Development Package for AJ&K [Mirpur - Bhimber Road] | 426.0 | 0.0 | 0.0 | 426.0 | 127.802 | 0.000 | 127.802 | |
| 747 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 | |
| 748 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 | |
| 749 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 | |
| 750 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 | |

Federal PSDP 2013-14

Releases As on 16-May-2014

(Million Rupees)

| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) |
|---|------------------|------------------|----------------------------|------------------|--------------------|-----------------|------------------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 751 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 | |
| 752 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 | |
| 753 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 | |
| 754 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 | |
| 755 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 | |
| 756 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 | |
| 757 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 | |
| 758 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 | |
| 759 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 | |
| 760 Gilgit Baltistan (Block Allocation) (Germany) | | | | | 8,100.000 | 100.000 | 8200.000 | 8100.000 |
| 761 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 | |
| 762 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 | |
| 763 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 | 458.000 |
| 764 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 | |
| 765 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 | |
| Total: | 59499.092 | 18983.201 | 11029.742 | 48469.350 | 28230.000 | 1360.000 | 29590.000 | 20654.278 |

LAW, JUSTICE & PARLIAMENTARY AFFAIRS DIVISION

| | | | | | | | | |
|--|---------|-----|-------|-------|---------|-------|---------|--------|
| 766 Construction of Supreme Court of Pakistan, Islamabad | 1,055.3 | 0.0 | 934.7 | 120.6 | 120.639 | 0.000 | 120.639 | 84.447 |
|--|---------|-----|-------|-------|---------|-------|---------|--------|

Federal PSDP 2013-14

Releases As on 16-May-2014

(Million Rupees)

| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) |
|---|------------------|--------------|----------------------------|-----------------|--------------------|--------------|-----------------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 767 Federal Programme under Access to Justice Programme (All over Pakistan) | 6,420.0 | 0.0 | 3,145.7 | 3,274.3 | 1,036.389 | 0.000 | 1036.389 | 806.485 |
| 768 Furnishing of Supreme Court Building | 81.6 | 0.0 | 62.1 | 19.5 | 19.524 | 0.000 | 19.524 | 13.667 |
| 769 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 | 197.656 |
| 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 | 55.842 |
| 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 | |
| Project for Technical Assistance to Access to Justice Program | 1,692.5 | 0.0 | 578.4 | 1,114.2 | 5.055 | 0.000 | 5.055 | |
| Total: | 23581.851 | 0.000 | 16318.506 | 7263.345 | 2363.974 | 0.000 | 2363.974 | 1158.097 |

NARCOTICS CONTROL DIVISION

| | | | | | | | | |
|--|-----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|
| 772 Drug Free City Lahore | 60.0 | 0.0 | 42.5 | 17.5 | 17.473 | 0.000 | 17.473 | 17.473 |
| 773 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 | 10.000 |
| 774 Kala Dhaka Area Development Project (Distt Torghar) Revised (USAID) | 1,406.1 | 980.1 | 852.2 | 553.9 | 15.298 | 110.150 | 125.448 | 12.318 |
| 775 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 | 13.530 |
| 776 Kohistan Area Development Project (USAID) (Distt Dasu and Pattan) | 1,317.2 | 826.7 | 572.9 | 744.2 | 58.000 | 0.000 | 58.000 | 11.000 |
| 777 Model Addiction Treatment & Rehabilitation Centre, Islamabad | 54.2 | 0.0 | 40.3 | 14.0 | 13.969 | 0.000 | 13.969 | 13.969 |
| 778 Model Addiction Treatment & Rehabilitation Centre, Quetta | 54.2 | 0.0 | 32.9 | 21.3 | 14.000 | 0.000 | 14.000 | 14.000 |
| 779 Planning and Monitoring Cell in Ministry of Narcotics Control, Islamabad | 60.0 | 0.0 | 38.9 | 21.1 | 14.459 | 0.000 | 14.459 | 14.459 |
| Total: | 3937.814 | 2635.881 | 2244.830 | 1692.984 | 171.729 | 154.620 | 326.349 | 106.749 |

NATIONAL FOOD SECURITY & RESEARCH DIVISION

| | | | | | | | | |
|--|------|-----|------|------|--------|-------|--------|--------|
| 780 Establishment of Animal Quarantine Station, Gwadar | 38.3 | 0.0 | 25.6 | 12.7 | 12.684 | 0.000 | 12.684 | 12.684 |
| 781 Establishment of Horticulture Research Institute, Khuzdar Balochistan | 53.4 | 0.0 | 15.0 | 38.4 | 15.000 | 0.000 | 15.000 | 15.000 |
| 782 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 | 8.000 |

Federal PSDP 2013-14

Releases As on 16-May-2014

(Million Rupees)

| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) |
|--|-----------------|--------------|----------------------------|-----------------|--------------------|--------------|----------------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 783 Establishment of Livestock Research Institute, Turbat, Balochistan | 58.7 | 0.0 | 20.0 | 38.7 | 20.000 | 0.000 | 20.000 | 20.000 |
| 784 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 | 45.000 |
| 785 i) National Bio-Saline Agriculture Program (NABSAP) All Pakistan ii) NA | 133.8 | 0.0 | 43.1 | 90.7 | 20.000 | 0.000 | 20.000 | 20.000 |
| 786 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 | 65.000 |
| 787 Indigenization of Hybrid Seed Production for Enhanced Crop Production (Islamabad) | 665.3 | 0.0 | 21.8 | 643.5 | 45.872 | 0.000 | 45.872 | 45.872 |
| 788 National Institute of Genomics and Advanced Bio-Technology (NIGAB) (Islamabad) | 482.7 | 0.0 | 248.1 | 234.6 | 120.000 | 0.000 | 120.000 | 120.000 |
| 789 Research for Agriculture Development Programme (Islamabad) | 2,963.0 | 0.0 | 1,167.1 | 1,795.9 | 230.000 | 0.000 | 230.000 | 230.000 |
| 790 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 | 72.000 |
| 791 Strengthening of Coastal Agriculture Research Station Bhawani Balochistan | 51.7 | 0.0 | 15.0 | 36.7 | 15.000 | 0.000 | 15.000 | 15.000 |
| 792 Up-gradation & Establishment of Animal Quarantine Stations in Pakistan | 336.1 | 0.0 | 264.6 | 71.4 | 71.444 | 0.000 | 71.444 | 71.444 |
| Kitchen Gardening: A Way to Safe and Nutritious Vegetables | 36.7 | 0.0 | 0.0 | 36.7 | 10.000 | 0.000 | 10.000 | 10.000 |
| Total: | 5676.201 | 0.000 | 2330.261 | 3345.940 | 750.000 | 0.000 | 750.000 | 750.000 |

NATIONAL HEALTH SERVICES, REGULATIONS & COORDINATION DIVISION

| | | | | | | | | |
|--|----------|-----|----------|----------|------------|-----------|-----------|-----------|
| 796 Establishment of Federal Drugs Surveillance Laboratory, Islamabad | 156.3 | 0.0 | 99.9 | 56.4 | 56.383 | 0.000 | 56.383 | 48.140 |
| 797 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 | 2292.268 |
| 798 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 | 990.000 |
| 799 National Program for Family Plannin & Primary Health Care | 53,405.9 | 0.0 | 15,602.0 | 37,803.9 | 11,000.000 | 0.000 | 11000.000 | 11000.000 |
| 800 National Program for Prevention and Control of Avian Pandemic Influenza | 330.7 | 0.0 | 37.0 | 293.7 | 37.000 | 0.000 | 37.000 | 12.429 |
| 801 National Programme for Prevention and Control of Blindness | 2,775.0 | 0.0 | 246.4 | 2,528.6 | 247.000 | 0.000 | 247.000 | 90.000 |

Federal PSDP 2013-14

Releases As on 16-May-2014

(Million Rupees)

| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) |
|---|-------------------|--------------|----------------------------|------------------|--------------------|-----------------|------------------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 802 National TB Control Programme . | 1,184.4 | 0.0 | 123.5 | 1,061.0 | 124.000 | 0.000 | 124.000 | 78.089 |
| 803 Population Welfare Program AJK (2010-15) | 78.0 | 0.0 | 171.8 | 0.0 | 223.356 | 0.000 | 223.356 | 223.356 |
| 804 Population Welfare Program Balochistan (2010-15) | 391.0 | 0.0 | 619.8 | 0.0 | 805.736 | 0.000 | 805.736 | 805.736 |
| 805 Population Welfare Program FATA (2010-15) | 35.0 | 0.0 | 60.6 | 0.0 | 78.841 | 0.000 | 78.841 | 78.841 |
| 806 Population Welfare Program GB (2010-15) | 41.0 | 0.0 | 91.3 | 0.0 | 118.722 | 0.000 | 118.722 | 118.722 |
| 807 Population Welfare Program khyber Pakhtunkhwa (2010-15) | 477.0 | 0.0 | 987.3 | 0.0 | 1,283.447 | 0.000 | 1283.447 | 898.413 |
| 808 Population Welfare Program Punjab (2010-15) | 1,549.0 | 0.0 | 2,795.1 | 0.0 | 3,633.589 | 0.000 | 3633.589 | 3633.589 |
| 809 Population Welfare Program Sindh (2010-15) | 885.0 | 0.0 | 1,601.8 | 0.0 | 2,082.373 | 0.000 | 2082.373 | 2082.373 |
| 810 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 | 304.500 |
| 811 Roll Back Malaria Control Programme | 658.6 | 0.0 | 123.5 | 535.2 | 124.000 | 0.000 | 124.000 | 49.600 |
| 812 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 | 53.641 |
| 813 Coordination Unit for HIV / AIDS for Global Fund Islamabad | 60.0 | 0.0 | 0.0 | 60.0 | 28.199 | 0.000 | 28.199 | 19.739 |
| Total: | 122646.981 | 0.000 | 31483.873 | 94034.852 | 24215.980 | 1523.219 | 25739.199 | 22779.436 |

NATIONAL HERITAGE & INTEGRATION DIVISION

| | | | | | | | | |
|---|---------------|--------------|---------------|---------------|---------------|--------------|---------------|---------------|
| 793 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 | 5.000 |
| 794 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 | 2.000 |
| 795 Up-gradation of Security of NAG, PNCA, Islamabad | 14.5 | 0.0 | 0.0 | 14.5 | 5.000 | 0.000 | 5.000 | 5.000 |
| Total: | 60.150 | 0.000 | 24.433 | 35.717 | 12.000 | 0.000 | 12.000 | 12.000 |

PAKISTAN ATOMIC ENERGY COMMISSION

| | | | | | | | | |
|---|-----------|-----------|-----------|----------|------------|------------|-----------|-----------|
| 814 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 | 659.967 |
| 815 Bannu Institute of Nuclear Medicine & Radiotherapy (Distt Bannu) | 672.1 | 0.0 | 653.5 | 18.5 | 86.000 | 0.000 | 86.000 | 86.000 |
| 816 Centre for Earthquake Studies (CES) Islamabad | 145.6 | 0.0 | 64.0 | 81.7 | 81.564 | 0.000 | 81.564 | 81.564 |
| 817 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 | 42397.000 | 16259.000 |

Federal PSDP 2013-14

Releases As on 16-May-2014

(Million Rupees)

| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) |
|---|----------|-------------|----------------------------|--------------|--------------------|-------------|---------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 818 Chemical Processing Plant CPP) (Mianwali) | 22,098.0 | 0.0 | 531.2 | 21,566.8 | 500.000 | 0.000 | 500.000 | 350.000 |
| 819 Detailed Exploration of Uranium (Phase-VII), DG Khan | 856.6 | 0.0 | 856.8 | 0.0 | 125.000 | 0.000 | 125.000 | 125.000 |
| 820 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 | 22.000 |
| 821 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 | 119.350 |
| 822 Fuel Fabrication Plant (FFP) (Mianwali) | 3,266.0 | 0.0 | 92.7 | 3,173.4 | 66.000 | 0.000 | 66.000 | 36.000 |
| 823 Global Change Impact Studies Centre IASA Pakistan Collaboration, Islamabad | 54.9 | 0.0 | 51.2 | 3.7 | 3.650 | 0.000 | 3.650 | 3.650 |
| 824 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 | 165.000 |
| 825 Long Term Operation of KANUPP (Karachi) | 868.2 | 0.0 | 10.0 | 858.2 | 25.000 | 0.000 | 25.000 | |
| 826 MPB-2, Shanawa Uranium Mining Project (Karak) | 3,348.3 | 0.0 | 623.0 | 2,725.3 | 377.000 | 0.000 | 377.000 | 377.000 |
| 827 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 | 300.000 |
| 828 New Minerals Survey Scheme (Phase-VI), Lahore | 1,085.4 | 0.0 | 267.3 | 818.1 | 160.000 | 0.000 | 160.000 | 112.000 |
| 829 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 |
| 830 Seamless Tube Plant (STP-I) (Mianwali) | 2,707.5 | 0.0 | 29.9 | 2,677.7 | 25.000 | 0.000 | 25.000 | 5.000 |
| 831 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 | 19.706 |
| 832 Up gradation/Extension of PINSTECH Labs (Phase-II) | 1,748.0 | 0.0 | 340.1 | 1,407.9 | 50.000 | 0.000 | 50.000 | 50.000 |
| 833 Upgradation of CHASCENT (CHASNUPP Centre of Nuclear Training) (Chashma, Mianwali) | 537.0 | 0.0 | 518.2 | 18.8 | 40.000 | 0.000 | 40.000 | 40.000 |
| 834 Up-gradation of KINPOE Infrastructure, Karachi | 433.5 | 0.0 | 357.4 | 76.2 | 76.163 | 0.000 | 76.163 | 76.163 |
| 835 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 | |
| 836 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 | 5.000 |
| 837 Development of Medical Application Linear Accelerator (All over Pakistan) | 764.0 | 0.0 | 0.0 | 764.0 | 5.000 | 0.000 | 5.000 | |
| 838 Development of Probiotic Laboratory (Faisalabad) | 127.9 | 0.0 | 0.0 | 127.9 | 57.000 | 0.000 | 57.000 | 57.000 |

Federal PSDP 2013-14

Releases As on 16-May-2014

(Million Rupees)

| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) |
|---|--------------------|-------------------|------------------------------|------------------|--------------------|------------------|------------------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 839 Digital Radiotherapy Simulator (NORI) Islamabad | 45.6 | 0.0 | 0.0 | 45.6 | 45.600 | 0.000 | 45.600 | 45.600 |
| 840 Enhancement of NCNDT Capacity for NDE of concrete structure | 124.9 | 0.0 | 0.0 | 124.9 | 5.000 | 0.000 | 5.000 | |
| 841 Karachi Coastal Power Project | 958,729.1 | 727,837.1 | 0.0 | 958,729.1 | 6,000.000 | 0.000 | 6000.000 | 6000.000 |
| 842 Nuclear Fuel Enrichment Plant (NFEP) (Mianwali) | 14,247.6 | 0.0 | 0.0 | 14,247.6 | 500.000 | 0.000 | 500.000 | 500.000 |
| 843 Plasma Research and Applications Laboratories Islamabad | 718.4 | 0.0 | 0.0 | 718.4 | 5.000 | 0.000 | 5.000 | |
| 844 Provision of Equipments for Ten PAEC Hospitals (Multi Districts) | 931.9 | 0.0 | 0.0 | 931.9 | 10.000 | 0.000 | 10.000 | |
| 845 Upgradation of Centre for Nuclear Medicine and Radiotherapy (CENAR), Quetta | 823.3 | 0.0 | 0.0 | 823.3 | 300.000 | 0.000 | 300.000 | 150.000 |
| 846 Upgradation of LINAR, Larkana | 397.0 | 0.0 | 0.0 | 397.0 | 5.000 | 0.000 | 5.000 | 5.000 |
| 847 Upgradation of NIA, Tandojam | 503.6 | 0.0 | 0.0 | 503.6 | 5.000 | 0.000 | 5.000 | |
| Total: | 1216128.732 | 363796.179 | 111010.8351105164.116 | 26162.000 | 26138.000 | 52300.000 | 25654.400 | |

PAKISTAN NUCLEAR REGULATORY AUTHORITY

| | | | | | | | | |
|--|-----------------|--------------|----------------|----------------|----------------|--------------|----------------|----------------|
| 848 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 | 124.444 |
| 849 National Programme on Environmental Radioactivity Surveillance Islamabad, Kundian, Karachi | 310.0 | 0.0 | 221.9 | 88.1 | 88.074 | 0.000 | 88.074 | 88.074 |
| 850 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 | 93.480 |
| 851 PNRA Residential Colony at Chashma, District Mianwali, Kundian | 466.8 | 0.0 | 0.0 | 466.8 | 10.000 | 0.000 | 10.000 | |
| Total: | 1604.222 | 0.000 | 615.466 | 988.756 | 315.998 | 0.000 | 315.998 | 305.998 |

PETROLEUM & NATURAL RESOURCES DIVISION

| | | | | | | | | |
|--|----------------|--------------|----------------|----------------|---------------|--------------|---------------|---------------|
| 852 Accelerated Geological Mapping and Geochemical Exploration of the Outcrop Area of Pakistan | 198.6 | 0.0 | 174.6 | 24.0 | 10.000 | 0.000 | 10.000 | 10.000 |
| 853 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 | 9.800 |
| 854 Exploration of Tertiary Coal in Central Salt Range, Punjab (Chakwal) | 43.4 | 0.0 | 0.0 | 43.4 | 16.000 | 0.000 | 16.000 | 11.200 |
| 855 Up gradation/ Strengthening of Geosciences Advance Research Laboratories, GSP Islamabad | 249.9 | 0.0 | 239.9 | 10.0 | 10.000 | 0.000 | 10.000 | 10.000 |
| Total: | 661.863 | 0.000 | 414.513 | 247.350 | 50.000 | 0.000 | 50.000 | 41.000 |

Federal PSDP 2013-14

Releases As on 16-May-2014

(Million Rupees)

| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) | |
|--|--|-----------------|----------------------------|-----------------|--------------------|-------------------|----------------|---------------------------------|----------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | | |
| PLANNING & DEVELOPMENT DIVISION | | | | | | | | | |
| 856 | 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 | |
| 857 | 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 | 4.400 |
| 858 | Establishment of Special Project Cell Islamabad (Only for ongoing activities) | 40.4 | 0.0 | 24.7 | 15.7 | 12.272 | 0.000 | 12.272 | 9.586 |
| 859 | Inspector General Development Projects, Balochistan (Phase-II) (Quetta) | 78.0 | 0.0 | 31.5 | 46.5 | 6.900 | 0.000 | 6.900 | 6.900 |
| 860 | Institutional Co-operation Programme, Islamabad (Norwegian Grant) | 353.3 | 353.3 | 194.3 | 159.0 | 0.000 | 120.000 | 120.000 | |
| 861 | 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 | 14.490 |
| 862 | Lowering of Water in Attabad Landslide Lake (Hunza) | 995.0 | 0.0 | 852.5 | 142.5 | 142.500 | 0.000 | 142.500 | 142.500 |
| 863 | Monitoring of PSDP Financed Projects (Only for ongoing activities) | 360.0 | 0.0 | 234.3 | 125.7 | 20.000 | 0.000 | 20.000 | 20.000 |
| 864 | Promoting Professional Excellence in Planning Commission Islamabad | 346.1 | 0.0 | 209.3 | 136.8 | 136.774 | 0.000 | 136.774 | 12.744 |
| 865 | 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 | 6.500 |
| 866 | 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 | 4.700 |
| 867 | 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 |
| 868 | Development Communications Project | 625.3 | 0.0 | 0.0 | 625.3 | 250.000 | 0.000 | 250.000 | |
| 869 | Youth Development Fellows Programme | 261.6 | 0.0 | 0.0 | 261.6 | 10.000 | 0.000 | 10.000 | 10.000 |
| 870 | Reform and Innovation in Government for High Performance | | | | 0.0 | 1,000.000 | 0.000 | 1000.000 | |
| 871 | Research / Workshops & Feasibility Studies | | | | 0.0 | 400.000 | 0.000 | 400.000 | |
| 872 | Un-Funded / Under Funded Important Projects | | | | 0.0 | 653.615 | 0.000 | 653.615 | |
| 873 | New Development Initiatives | | | | | 115,000.000 | 0.000 | 115000.000 | |
| Total: | | 4666.388 | 546.280 | 2972.741 | 1693.647 | 117737.161 | 120.000 | 117857.161 | 273.220 |

Federal PSDP 2013-14

Releases As on 16-May-2014

(Million Rupees)

| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) |
|-----------------|-------|-------------|----------------------------|--------------|--------------------|-------------|-------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |

PORTS & SHIPPING DIVISION

| | | | | | | | | | |
|---------------|---|-----------------|--------------|----------------|----------------|----------------|--------------|----------------|----------------|
| 874 | 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 | 50.000 |
| 875 | Acquisition of Fiberglass Security Boats | 55.0 | 0.0 | 0.0 | 55.0 | 55.000 | 0.000 | 55.000 | 55.000 |
| 876 | Acquisition of Mobile Crane | 60.0 | 0.0 | 0.0 | 60.0 | 60.000 | 0.000 | 60.000 | |
| 877 | Additional Capital Dredging / Installation of Floating Navigational Aids | 375.0 | 0.0 | 0.0 | 375.0 | 191.500 | 0.000 | 191.500 | 134.050 |
| 878 | 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 | 2.000 |
| 879 | Gwadar Port Infrastructure Development on Misc Work | 40.0 | 0.0 | 0.0 | 40.0 | 40.000 | 0.000 | 40.000 | 40.000 |
| 880 | Installation of Two Pontoons | 40.0 | 0.0 | 0.0 | 40.0 | 40.000 | 0.000 | 40.000 | 40.000 |
| Total: | | 1150.984 | 0.000 | 417.101 | 733.883 | 500.000 | 0.000 | 500.000 | 321.050 |

PRODUCTION DIVISION

| | | | | | | | | | |
|---------------|---|------------------|------------------|-----------------|------------------|-----------------|--------------|-----------------|----------------|
| 881 | Ceramics Development & Training Complex, Gujranwala | 361.6 | 0.0 | 361.1 | 0.6 | 5.984 | 0.000 | 5.984 | 5.984 |
| 882 | Development Marble & Granite Sector | 2,276.9 | 0.0 | 1,800.2 | 476.7 | 476.660 | 0.000 | 476.660 | 333.662 |
| 883 | 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 | 149.500 |
| 884 | 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 | 151.770 |
| 885 | 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 | 10.600 |
| 886 | 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 | 5.000 |
| 887 | Hyderabad Engineering Support Centre (HESC) | 223.6 | 0.0 | 5.0 | 218.6 | 60.000 | 0.000 | 60.000 | 24.000 |
| 888 | Light Engineering Upgradation Centre for SMEs in Balochistan, (HUB) | 217.9 | 0.0 | 5.0 | 212.9 | 60.000 | 0.000 | 60.000 | 24.000 |
| 889 | Peshawar Light Engineering Support Centre (PESC) | 230.6 | 0.0 | 5.0 | 225.6 | 30.000 | 0.000 | 30.000 | 12.000 |
| Total: | | 26978.836 | 13554.100 | 3355.481 | 23623.355 | 1100.004 | 0.000 | 1100.004 | 716.516 |

Federal PSDP 2013-14

Releases As on 16-May-2014

(Million Rupees)

| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) |
|---|----------|-------------|----------------------------|--------------|--------------------|-------------|-----------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| <u>RAILWAYS DIVISION</u> | | | | | | | | |
| 890 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 | 1616.000 |
| 891 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 | 15.000 |
| 892 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 | 15.000 |
| 893 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 | 49.747 |
| 894 Feasibility Studies (Lumpsum) (Revised) | 150.0 | 0.0 | 27.2 | 122.8 | 10.000 | 0.000 | 10.000 | 2.000 |
| 895 Mechanization of Track Maintenance (pilot project) (Lahore) | 4,850.0 | 0.0 | 53.9 | 4,796.1 | 500.000 | 0.000 | 500.000 | 400.000 |
| 896 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 | 10.000 |
| 897 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 | 10.000 |
| 898 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 | 224.000 |
| 899 Procurement of 150 D.E. Locomotives. (All Pakistan) | 55,488.0 | 0.0 | 3.0 | 55,485.0 | 400.000 | 0.000 | 400.000 | |
| 900 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 | 730.000 |
| 901 Procurement of Plant & Machinery for C&W Shops, Moghalpura. | 199.9 | 0.0 | 184.9 | 15.0 | 2.000 | 0.000 | 2.000 | 2.000 |
| 902 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 | 6700.000 |
| 903 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 | 460.000 |
| 904 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 | 25.000 |

Federal PSDP 2013-14

Releases As on 16-May-2014

(Million Rupees)

| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) |
|---|----------|-------------|----------------------------|--------------|--------------------|-------------|----------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 905 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 | 75.000 |
| 906 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 | 331.000 |
| 907 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 | 3100.000 |
| 908 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 | 400.000 |
| 909 Rehabilitation of rolling stock and track. (All Pakistan) | 4,000.0 | 0.0 | 961.0 | 3,039.0 | 900.000 | 0.000 | 900.000 | 900.000 |
| 910 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 | 289.624 |
| 911 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 | 1867.500 |
| 912 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 | 600.000 |
| 913 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 | 700.000 |
| 914 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 | 20.000 |
| 915 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 | 1300.000 |
| 916 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 | 105.454 |
| 917 Strengthening of Planning Directorate, Ministry of Railways Islamabad. | 58.0 | 0.0 | 5.0 | 53.0 | 15.000 | 0.000 | 15.000 | 10.900 |
| 918 Track rehabilitation on Khanpur-Lodhran section (Khanpur, Lodhran) | 8,978.0 | 0.0 | 30.0 | 8,948.0 | 150.000 | 0.000 | 150.000 | 150.000 |
| 919 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 | |
| 920 Improvement/renovation of Hassan Abdal Railway Station. | 59.0 | 0.0 | 0.0 | 59.0 | 25.000 | 0.000 | 25.000 | |
| 921 Improvement/renovation of Narowal Railway Station. | 59.0 | 0.0 | 0.0 | 59.0 | 25.000 | 0.000 | 25.000 | |

Federal PSDP 2013-14

Releases As on 16-May-2014

(Million Rupees)

| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) |
|---|-------------------|------------------|----------------------------|-------------------|--------------------|-----------------|------------------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 922 Up-gradation/improvement of Nankana Sahib & Kamalia Railway Stations. | 15.4 | 0.0 | 0.0 | 15.4 | 15.370 | 0.000 | 15.370 | |
| Total: | 241726.688 | 31191.708 | 72635.970 | 171239.629 | 27700.894 | 3264.000 | 30964.894 | 20108.225 |

REVENUE DIVISION

| | | | | | | | | |
|--|-------|-----|-------|------|--------|-------|--------|--------|
| 923 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 | 4.632 |
| 924 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 | 20.000 |
| 925 Construction of Additional Office Block at Income Tax Department, Multan | 119.9 | 0.0 | 110.5 | 9.4 | 9.437 | 0.000 | 9.437 | 9.437 |
| 926 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 | 5.981 |
| 927 Construction of Hostel Adjacent to old Custom House Karachi. | 59.8 | 0.0 | 44.1 | 15.7 | 15.739 | 0.000 | 15.739 | 15.739 |
| 928 Construction of Mujeeb Khan Custom Check Post at Kohat Tunnel | 36.4 | 0.0 | 19.4 | 17.0 | 16.975 | 0.000 | 16.975 | 15.280 |
| 929 Construction of Multi Storied Office Building for Custom House, Multan | 140.6 | 0.0 | 116.4 | 24.1 | 24.136 | 0.000 | 24.136 | 24.136 |
| 930 Construction of residential accommodation for Income Tax at Quetta | 41.3 | 0.0 | 27.8 | 13.5 | 13.491 | 0.000 | 13.491 | 9.444 |
| 931 Establishment of Customs Station at Badini at Afghanistan Border | 34.2 | 0.0 | 28.7 | 5.5 | 2.467 | 0.000 | 2.467 | 2.467 |
| 932 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 | |
| 933 Construction of New Taxpayers Facilitation Centre at Dera Ismail Khan. | 15.9 | 0.0 | 14.9 | 1.0 | 0.995 | 0.000 | 0.995 | 0.995 |
| 934 Construction of TFC at Okara | 16.2 | 0.0 | 16.0 | 0.2 | 0.161 | 0.000 | 0.161 | 0.161 |
| 935 Construction of TFC at Rahim Yar Khan | 16.2 | 0.0 | 12.5 | 3.7 | 12.661 | 0.000 | 12.661 | 12.661 |
| 936 Construction of TFC Bannu | 16.1 | 0.0 | 16.0 | 0.0 | 0.030 | 0.000 | 0.030 | 0.030 |
| 937 Purchase of Land for TFC Gwadar | 1.3 | 0.0 | 0.0 | 1.3 | 1.260 | 0.000 | 1.260 | 1.260 |
| 938 Purchase of Land for Tax Facilitation Centre at Chistian. | 2.0 | 0.0 | 0.0 | 2.0 | 2.000 | 0.000 | 2.000 | 2.000 |
| 939 Purchase of Land for TFC Charsada | 10.0 | 0.0 | 0.0 | 10.0 | 10.000 | 0.000 | 10.000 | 10.000 |
| 940 Purchase of Land for TFC Hafizabad. | 9.1 | 0.0 | 0.0 | 9.1 | 9.092 | 0.000 | 9.092 | 9.092 |

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Releases As on 16-May-2014

(Million Rupees)

| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) |
|---|-----------------|----------------|----------------------------|----------------|--------------------|----------------|----------------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 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 | 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 | 24.273 |
| Total: | 1695.763 | 270.000 | 1124.535 | 571.228 | 279.333 | 254.013 | 533.346 | 173.578 |

SUPARCO

| | | | | | | | | |
|--|------------------|------------------|----------------|------------------|----------------|----------------|----------------|----------------|
| 1003 Development of Compact Antenna Test Range (CATR) (Lahore) | 574.4 | 0.0 | 486.1 | 88.3 | 68.324 | 0.000 | 68.324 | 68.324 |
| 1004 Pakistan Remote Sensing Satellite (PRSS) (China) | 19,695.9 | 15,756.7 | 0.0 | 19,695.9 | 126.335 | 505.341 | 631.676 | 126.335 |
| Total: | 20270.259 | 15756.719 | 486.088 | 19784.171 | 194.659 | 505.341 | 700.000 | 194.659 |

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

| | | | | | | | | |
|---|-------|-----|-------|-------|---------|-------|---------|---------|
| 945 Balancing, Modernization & Refurbishment (BMR) of PCSIR Laboratories, Lahore | 431.3 | 0.0 | 129.5 | 301.8 | 150.000 | 0.000 | 150.000 | 100.000 |
| 946 Balancing, Modernization & Rehabilitation of National Institute of Electronics, Islamabad | 490.0 | 0.0 | 240.8 | 249.2 | 150.000 | 0.000 | 150.000 | 150.000 |
| 947 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 | 0.200 |
| 948 Computing Research & Development Centre at Bahauddin Zakariya University, Multan | 37.9 | 0.0 | 7.0 | 30.9 | 15.000 | 0.000 | 15.000 | 7.000 |
| 949 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 | 30.462 |
| 950 Construction of Building for COMSATS Internet Services, Islamabad | 144.4 | 0.0 | 89.3 | 55.1 | 55.121 | 0.000 | 55.121 | 55.121 |
| 951 Construction of Office & Labs, PSQCA at Quetta. | 36.8 | 0.0 | 3.0 | 33.8 | 5.000 | 0.000 | 5.000 | 2.000 |
| 952 Construction of Office Building for MoST & its Organizations, Islamabad | 995.2 | 0.0 | 755.6 | 239.6 | 245.570 | 0.000 | 245.570 | 245.570 |
| 953 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 | 7.314 |

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Releases As on 16-May-2014

(Million Rupees)

| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) |
|---|-------|-------------|----------------------------|--------------|--------------------|-------------|---------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 954 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 | |
| 955 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 | |
| 956 Embedded Control System Development (ECSD), NIE Islamabad | 34.8 | 0.0 | 28.7 | 6.1 | 6.052 | 0.000 | 6.052 | 6.052 |
| 957 Enhancement & Management of Groundwater Resources in Balochistan | 38.7 | 0.0 | 38.4 | 0.3 | 0.270 | 0.000 | 0.270 | 0.270 |
| 958 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 | 21.502 |
| 959 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 | 2.469 |
| 960 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 | 4.206 |
| 961 Establishment of COMSATS Institute of Information Technology at Jaffarabad | 853.5 | 0.0 | 50.0 | 803.5 | 50.000 | 0.000 | 50.000 | |
| 962 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 | |
| 963 Establishment of COMSATS Institute of Information Technology Campus at Vehari | 426.2 | 0.0 | 225.8 | 200.4 | 150.000 | 0.000 | 150.000 | 60.000 |
| 964 Establishment of Halal Food Certification system in Pakistan | 10.0 | 0.0 | 6.1 | 3.9 | 3.938 | 0.000 | 3.938 | 1.576 |
| 965 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 | 15.000 |
| 966 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 |
| 967 Establishment of Product Conformity Centre, PSQCA, Karachi. | 18.3 | 0.0 | 5.6 | 12.7 | 12.690 | 0.000 | 12.690 | 12.690 |
| 968 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 | 7.789 |
| 969 Establishment of Super Computing Research and Education Centre, NUST | 33.4 | 0.0 | 25.1 | 8.3 | 8.301 | 0.000 | 8.301 | 8.301 |
| 970 Establishment of Tele Health Clinic Network, COMSATS CIS, Islamabad | 55.3 | 0.0 | 11.0 | 44.3 | 10.000 | 0.000 | 10.000 | 10.000 |

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Releases As on 16-May-2014

(Million Rupees)

| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) |
|---|---------|-------------|----------------------------|--------------|--------------------|-------------|---------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 971 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 | 15.132 |
| 972 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 | 17.357 |
| 973 Faculty Development at University of Illinois at Urbana Champaign, USA | 484.4 | 0.0 | 412.9 | 71.5 | 71.468 | 0.000 | 71.468 | 71.468 |
| 974 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 | 5.000 |
| 975 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 | 5.000 |
| 976 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 | 7.000 |
| 977 Production of Bioenergy from Plant Biomass PTB, Islamabad | 260.3 | 0.0 | 119.1 | 141.2 | 30.000 | 0.000 | 30.000 | 30.000 |
| 978 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 | 100.000 |
| 979 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 | 40.000 |
| 980 Rainwater Harvesting and Desertification Control in the Kharan-Chagai Desert of Balochistan PCRWR | 37.4 | 0.0 | 20.0 | 17.4 | 17.378 | 0.000 | 17.378 | 17.378 |
| 981 Renovation & Upgradation of Existing Infrastructure of PCSIR, Labs, Peshawar. | 332.7 | 0.0 | 219.6 | 113.0 | 50.000 | 0.000 | 50.000 | 20.000 |
| 982 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 | 40.000 |
| 983 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 | 1.664 |
| 984 Strengthening of MoST, Islamabad | 47.7 | 0.0 | 40.9 | 6.8 | 6.780 | 0.000 | 6.780 | 3.212 |

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(Million Rupees)

| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) |
|--|------------------|--------------|----------------------------|-----------------|--------------------|--------------|-----------------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 985 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 | 4.600 |
| 986 Technology Foresight Exercise in Pakistan PTB, Islamabad | 39.7 | 0.0 | 31.3 | 8.4 | 8.401 | 0.000 | 8.401 | 8.401 |
| 987 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 | 24.230 |
| 988 Up-gradation & Extension of PCRET Facilities at Islamabad Centre, Islamabad | 276.3 | 0.0 | 205.7 | 70.7 | 40.000 | 0.000 | 40.000 | 40.000 |
| 989 Upgradation and Modernization of Building of PCSIR Laboratories Complex (Karachi) | 434.5 | 0.0 | 202.7 | 231.8 | 150.000 | 0.000 | 150.000 | 100.000 |
| 990 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 | 30.000 |
| 991 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 | 20.000 |
| 992 Upgradation and Modernization of Pilot Plants at PCSIR Laboratories, Lahore. | 149.8 | 0.0 | 93.0 | 56.8 | 56.821 | 0.000 | 56.821 | 22.821 |
| 993 Upgradation and Modernization of Workshop at PCSIR Laboratories, Lahore. | 147.6 | 0.0 | 96.6 | 51.0 | 50.973 | 0.000 | 50.973 | 20.973 |
| 994 Upgradation and Modernization of Workshop Facilities at PCSIR Laboratories, Peshawar. | 148.0 | 0.0 | 93.2 | 54.8 | 54.771 | 0.000 | 54.771 | 54.771 |
| 995 Upgradation and Modernization of Workshop of PCSIR Laboratories Complex, Karachi. | 140.3 | 0.0 | 96.7 | 43.6 | 37.963 | 0.000 | 37.963 | 15.963 |
| 996 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 | 48.012 |
| 997 Upgradation/ BMR of NPSL, Islamabad. | 467.8 | 0.0 | 134.8 | 332.9 | 80.000 | 0.000 | 80.000 | 35.000 |
| 998 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 | 7.595 |
| Total: | 11295.286 | 0.000 | 5955.295 | 5339.991 | 2172.583 | 0.000 | 2172.583 | 1559.099 |

SPECIAL PROGRAMMES

| | | | | | | | | |
|---------------------------------|--|--|--|--|-----------------|--------------|-----------------|--|
| 999 Tameer-e-Pakistan Programme | | | | | 5,000.000 | 0.000 | 5000.000 | |
| Total: | | | | | 5000.000 | 0.000 | 5000.000 | |

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Releases As on 16-May-2014

(Million Rupees)

| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) |
|-----------------|-------|-------------|----------------------------|--------------|--------------------|-------------|-------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |

STATES & FRONTIER REGIONS DIVISION

| | | | | | | | | | |
|---------------|---|--|--|--|--|------------------|-----------------|------------------|------------------|
| 1000 | Federally Administered Tribal Areas (FATA) (USA, IBRD, IDA) | | | | | 16,580.000 | 1,920.000 | 18500.000 | 16580.000 |
| Total: | | | | | | 16580.000 | 1920.000 | 18500.000 | 16580.000 |

STATISTICS DIVISION

| | | | | | | | | | | | | | |
|---------------|---|-------|-----|-------|-------|-----------------|--------------|----------------|----------------|----------------|--------------|----------------|----------------|
| 1001 | Pakistan Social & Living Standard Measurement Survey, Islamabad (Revised) | 760.8 | 0.0 | 591.8 | 169.0 | 150.000 | 0.000 | 150.000 | 150.000 | | | | |
| 1002 | Establishment of Statistics Training and Research Institute at Lahore | 782.3 | 0.0 | 0.0 | 782.3 | 70.000 | 0.000 | 70.000 | 28.000 | | | | |
| Total: | | | | | | 1543.050 | 0.000 | 591.765 | 951.285 | 220.000 | 0.000 | 220.000 | 178.000 |

TEXTILE INDUSTRY DIVISION

| | | | | | | | | | | | | | |
|---------------|---|-------|-------|-------|-------|-----------------|----------------|-----------------|----------------|----------------|--------------|----------------|----------------|
| 1005 | Extension in Export Development Plan Implementation Unit | 59.2 | 0.0 | 41.1 | 18.0 | 15.000 | 0.000 | 15.000 | 15.000 | | | | |
| 1006 | Faisalabad Garment City Project, Punjab | 590.8 | 0.0 | 589.7 | 1.1 | 1.100 | 0.000 | 1.100 | 1.100 | | | | |
| 1007 | Lahore Garment City Company | 586.8 | 0.0 | 572.6 | 14.2 | 14.240 | 0.000 | 14.240 | 14.236 | | | | |
| 1008 | Pak-Korean Garments Technology Training Institute, Karachi | 300.0 | 128.0 | 159.8 | 140.2 | 23.340 | 0.000 | 23.340 | 23.336 | | | | |
| 1009 | 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 | 261.308 | | | | |
| Total: | | | | | | 2173.430 | 128.000 | 1738.550 | 434.880 | 315.000 | 0.000 | 315.000 | 314.980 |

WATER & POWER DIVISION (POWER SECTOR)

| | | | | | | | | | |
|------|--|-----------|-----------|----------|-----------|------------|------------|-----------|-----------|
| 1011 | 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 | |
| 1012 | 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 | 17000.000 |
| 1015 | 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 | |
| 1016 | 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 | |
| 1017 | 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 | |
| 1019 | 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 | |
| 1020 | 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 | |
| 1021 | 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 | |
| 1022 | 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 | |

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Releases As on 16-May-2014

(Million Rupees)

| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) |
|--|----------|-------------|----------------------------|--------------|--------------------|-------------|----------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 1036 132 KV Sub Stations at Deep Sea Port Gwadar | 235.0 | 23.0 | 100.0 | 135.0 | 135.000 | 0.000 | 135.000 | 135.000 |
| 1037 132 KV Sub Stations at Singhar Housing Scheme Gwadar | 371.0 | 88.0 | 190.0 | 181.0 | 76.000 | 0.000 | 76.000 | 76.000 |
| 1038 132 KV T/Line Balozai, Balochistan | 300.0 | 0.0 | 200.0 | 100.0 | 100.000 | 0.000 | 100.000 | 100.000 |
| 1043 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 | |
| 1044 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 | |
| 1056 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 | 35.200 |
| 1057 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 | |
| 1066 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 | |
| 1069 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 | 53.000 |
| 1070 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 | 94.424 |
| 1071 Construction of 132 KV Sui Grid Station & Kashmore - Sui Transmission Line | 297.0 | 0.0 | 363.0 | 0.0 | 50.000 | 0.000 | 50.000 | 50.000 |
| 1075 Electrification of Village Dera Bughti (Dera Bughti Package) | 718.0 | 0.0 | 604.0 | 114.0 | 114.000 | 0.000 | 114.000 | 64.000 |
| 1077 Grid Station (Southern Punjab) | 1,228.0 | 0.0 | 1,176.0 | 52.0 | 52.000 | 0.000 | 52.000 | |
| 1088 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 | |
| 1090 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 | |
| 1097 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 | |

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Releases As on 16-May-2014

(Million Rupees)

| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) |
|--|-------------------|-------------------|----------------------------|-------------------|--------------------|------------------|------------------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 1129 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 | |
| 1130 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 | |
| 1131 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 | |
| 1132 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 | |
| 1133 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 | |
| 1134 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 | |
| 1135 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 | |
| 1136 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 | |
| 1148 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 | |
| 1149 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 | |
| 1151 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 | |
| 1152 Tranche-III (Procurement of GSO Material) | 1,000.0 | 0.0 | 0.0 | 1,000.0 | 0.000 | 400.000 | 400.000 | |
| Study for Master Plan of 6600 MW Pakistan Power Park at Gaddani, Balochistan (PC-II) | 100.0 | 0.0 | 0.0 | 100.0 | 100.000 | 0.000 | 100.000 | 100.000 |
| Total: | 904305.250 | 514310.844 | 191947.719 | 716915.857 | 17837.425 | 33706.000 | 51543.425 | 17707.624 |

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(Million Rupees)

| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) |
|--|----------|-------------|----------------------------|--------------|--------------------|-------------|----------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 1154 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 | 20.000 |
| 1155 Construction of Aujo Escapa RD No.135 Lower Nara Canal (Sanghar) | 92.5 | 0.0 | 42.7 | 49.8 | 50.000 | 0.000 | 50.000 | 50.000 |
| 1156 Construction of diversion Weir for Kabul River Canal, Peshawar & Nowshera District (Nowshera) | 437.0 | 0.0 | 342.0 | 95.0 | 95.000 | 0.000 | 95.000 | 95.000 |
| 1157 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 | 485.810 |
| 1158 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 | |
| 1159 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 | 38.000 |
| 1160 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 | 1320.000 |
| 1161 Greater Thal Canal (Phase - I) (Bahkhar, Layyah) | 30,467.0 | 0.0 | 9,419.6 | 21,047.4 | 300.000 | 0.000 | 300.000 | 300.000 |
| 1162 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 | 5235.000 |
| 1163 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 | 325.310 |
| 1164 Raineer Canal (Phase - I) (Ghotki, Sukkur) | 18,861.6 | 0.0 | 15,087.6 | 3,774.0 | 3,000.000 | 0.000 | 3000.000 | 2000.000 |
| 1165 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 | |
| 1166 Rehabilitation of Sidhna 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 | 39.880 |
| 1167 Remodeling of Warsak Canal System in Peshawar & Nowshera | 4,534.1 | 0.0 | 216.0 | 4,318.1 | 650.000 | 0.000 | 650.000 | 400.000 |
| 1168 Sukkur Barrage Rehabilitation and Improvement Project (Sukkur) | 1,873.0 | 0.0 | 229.8 | 1,643.2 | 250.000 | 0.000 | 250.000 | 250.000 |
| 1169 Bara Dam, Khyber Agency, FATA (Medium) | 14,208.0 | 0.0 | 80.0 | 14,128.0 | 50.000 | 0.000 | 50.000 | 10.000 |
| 1170 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 | 450.000 |
| 1171 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 | 50.000 |
| 1172 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 | 600.000 |

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| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) |
|--|----------|-------------|----------------------------|--------------|--------------------|-------------|----------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 1173 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 | 20.000 |
| 1174 Construction of Mohra Shera Dam, Rawalpindi Punjab (Small) | 553.0 | 0.0 | 50.0 | 503.0 | 502.950 | 0.000 | 502.950 | |
| 1175 Construction of Mujahid Dam, Rawalpindi Punjab (Small) | 512.2 | 0.0 | 50.0 | 462.2 | 462.183 | 0.000 | 462.183 | |
| 1176 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 | 500.000 |
| 1177 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 | 1300.000 |
| 1178 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 | 50.000 |
| 1179 Darban Dam, D. I. Khan, khyber Pakhtunkhwa (Medium) | 2,750.5 | 0.0 | 59.4 | 2,691.1 | 50.000 | 0.000 | 50.000 | 10.000 |
| 1180 Darwat Dam, Jamshoro Sindh (Medium) (China) | 9,300.0 | 0.0 | 3,929.8 | 5,370.2 | 2,300.000 | 200.000 | 2500.000 | 1600.000 |
| 1181 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 | 10.000 |
| 1182 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 | |
| 1183 Feasibility Study of Small Dams in khyber Pakhtunkhwa (District Peshawar) | 97.0 | 0.0 | 66.9 | 30.1 | 30.056 | 0.000 | 30.056 | 30.056 |
| 1184 Ghabir Dam, Chakwal Punjab (Medium) (China) | 2,111.3 | 0.0 | 540.2 | 1,571.1 | 950.000 | 200.000 | 1150.000 | |
| 1185 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 | 1200.000 |
| 1186 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 | 100.000 |
| 1187 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 | |
| 1188 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 | 1390.000 |
| 1189 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 | 460.000 |
| 1190 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 | |
| 1191 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 | 1083.440 |
| 1192 Rehabilitation / Reconstruction of Akra Kaur Dam Balochistan (Gwadar) | 460.0 | 0.0 | 65.0 | 395.0 | 186.000 | 0.000 | 186.000 | 86.000 |
| 1193 Restoration of Bolan Dam District Kacchi, Balochistan (Medium) | 676.0 | 0.0 | 34.6 | 641.4 | 100.000 | 0.000 | 100.000 | 40.000 |

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| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) |
|--|----------|-------------|----------------------------|--------------|--------------------|-------------|----------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 1194 Satpara Multipurpose Dam (District Skardu) (Medium) (USA) | 5,524.0 | 543.9 | 5,354.0 | 170.0 | 70.000 | 100.000 | 170.000 | 28.000 |
| 1195 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 | 62.720 |
| 1196 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 | 500.000 |
| 1197 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 | 870.000 |
| 1198 Construction of Flood Management Structure in District Tank | 110.0 | 0.0 | 44.4 | 65.6 | 65.620 | 0.000 | 65.620 | 40.500 |
| 1199 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 | 30.390 |
| 1200 Flood Management of Takhta Baig Khawar District Peshawar | 602.7 | 0.0 | 487.3 | 115.4 | 115.370 | 0.000 | 115.370 | 115.370 |
| 1201 Normal Annual Development Programme (Emergent Flood Schemes) (All Over Pakistan) | | | 0.0 | 0.0 | 1,000.000 | 0.000 | 1000.000 | 855.533 |
| 1202 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 | 400.000 |
| 1203 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 | 500.000 |
| 1204 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 | 22.185 |
| 1205 Construction of Trichen to Atta Irrigation Scheme Distt Chitral | 429.1 | 0.0 | 144.7 | 284.4 | 5.000 | 0.000 | 5.000 | |
| 1206 Earthwork and Stone Pitching along Chotiari Reservoir, Sindh (Distt Sangar) | 305.5 | 0.0 | 263.7 | 41.7 | 41.730 | 0.000 | 41.730 | 41.730 |
| 1207 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 | 1400.000 |
| 1208 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 | 20.000 |
| 1209 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 | 200.000 |
| 1210 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 | 300.000 |
| 1211 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 | 1500.000 |
| 1212 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 | |
| 1213 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 | 1750.000 |

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| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) |
|---|----------|-------------|----------------------------|--------------|--------------------|-------------|----------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 1214 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 | 401.230 |
| 1215 Provision of Groundwater for Development of Industrial Sector Balochistan (Gwadar) | 839.3 | 0.0 | 110.0 | 729.3 | 300.000 | 0.000 | 300.000 | |
| 1216 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 | 350.000 |
| 1217 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 | 250.000 |
| 1218 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 | 550.000 |
| 1219 Rehabilitation of LBOD, KPOD & allied outfalling Drain (Multiple Districts) | 483.0 | 0.0 | 239.1 | 243.9 | 20.000 | 0.000 | 20.000 | 20.000 |
| 1220 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 | 100.000 |
| 1221 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 | 1250.000 |
| 1222 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 | |
| 1223 Land and Water Monitoring / Evaluation of Indus Plains (SMO) Lahore | 427.0 | 0.0 | 349.5 | 77.6 | 77.550 | 0.000 | 77.550 | 77.550 |
| 1224 Mangla Water Shed Management Project, Rawalpindi, Jhelum, Mirpur | 273.7 | 0.0 | 200.5 | 73.2 | 73.160 | 0.000 | 73.160 | 29.264 |
| 1225 Shore Protection of Pasni Town, Balochistan (Distt Pasni) | 941.0 | 0.0 | 250.0 | 691.0 | 600.000 | 0.000 | 600.000 | 240.000 |
| 1226 National Awareness Campaign on Energy and Environment Protection (ACE Project) | 86.6 | 0.0 | 78.2 | 8.4 | 8.000 | 0.000 | 8.000 | |
| 1227 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 | |
| 1228 Construction of Small Dam at Torewary District Hangu | 975.4 | 0.0 | 0.0 | 975.4 | 180.000 | 0.000 | 180.000 | |
| 1229 Detailed Engg. Design for Hingol Dam, Lasbela Balochistan | 818.0 | 0.0 | 0.0 | 818.0 | 50.000 | 0.000 | 50.000 | |
| 1230 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 | 80.000 |
| 1231 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 | |

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| Name of Project | Cost | | Expenditure Upto June 2013 | Throwforward | Allocation 2013-14 | | | Releases (Rupee Component Only) |
|--|--------------------|--------------------|----------------------------|--------------------|--------------------|--------------------|-------------------|---------------------------------|
| | Total | Foreign Aid | | | Rupees | Foreign Aid | Total | |
| 1232 Drainage of Irrigation Water, Southern Punjab (Distt Bahawalpur, Muzaffargarh) | 900.0 | 0.0 | 0.0 | 900.0 | 100.000 | 0.000 | 100.000 | |
| 1233 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 | 30.000 |
| 1234 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 | |
| 1235 Remodelling & Extension of Tayyab Drain (Distt Muzaffargarh) | 941.5 | 0.0 | 0.0 | 941.5 | 100.000 | 0.000 | 100.000 | |
| 1236 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 | |
| Total: | 666733.293 | 39140.420 | 289353.775 | 377379.518 | 55117.279 | 2722.932 | 57840.211 | 31562.968 |
| Grand Total: | 4,372,003.8 | 1,769,911.2 | 1,206,475.4 | 3,176,868.7 | 430,717.884 | 109,282.116 | 540000.000 | 235927.070 |