

# Federal PSDP 2014-15

## Releases As on 06-February-2015

(Million Rupees)

| Name of Project                 | Cost   |                | Expenditure Upto June 2014 | Throwforward | Allocation 2014-15 |                 |              | Releases (Rupee Component Only) |               |
|---------------------------------|--|----------------|----------------------------|--------------|--------------------|-----------------|--------------|---------------------------------|---------------|
|                                 | Total  | Foreign Aid    |                            |              | Rupees             | Foreign Aid     | Total        |                                 |               |
| <b><u>AVIATION DIVISION</u></b> |  |                |                            |              |                    |                 |              |                                 |               |
| 1                               | Establishment of Flood Forecasting & Warning System for Kalpani Nullah Basin, Mardan (KPK) | 230.0          | 0.0                        | 5.7          | 224.3              | 40.000          | 0.000        | 40.000                          | 16.000        |
| 2                               | Establishment of Pak-China Seismic Network in Pakistan                                     | 184.4          | 161.4                      | 178.5        | 5.9                | 5.937           | 0.000        | 5.937                           | 2.374         |
| 3                               | New Gwadar International Airport (NGIA)  | 26,596.0       | 0.0                        | 619.0        | 25,977.0           | 150.000         | 0.000        | 150.000                         | 60.000        |
| 4                               | Establishment of Main Met. Office at New Islamabad International Airport at Islamabad      | 31.0           | 0.0                        | 0.0          | 31.0               | 30.969          | 0.000        | 30.969                          | 12.388        |
| 5                               | Establishment of Basic Aerodrome Facilities in Mansehra                                    | 4,000.0        | 0.0                        | 0.0          | 4,000.0            | 450.000         | 0.000        | 450.000                         |               |
| 6                               | Operationalization and Strengthening of Muzaffarabad Airport, AJK                          | 5,000.0        | 0.0                        | 0.0          | 5,000.0            | 450.000         | 0.000        | 450.000                         |               |
| 7                               | Operationalization and Strengthening of Rawlakot Airport, AJK                              | 5,000.0        | 0.0                        | 0.0          | 5,000.0            | 250.000         | 0.000        | 250.000                         |               |
| 8                               | Establishment of Geodatic Datum of Pakistan  | 221.3          | 0.0                        | 0.0          | 221.3              | 25.000          | 0.000        | 25.000                          |               |
| <b>Total:</b>                   |  | <b>41262.7</b> | <b>161.4</b>               | <b>803.2</b> | <b>40459.5</b>     | <b>1401.906</b> | <b>0.000</b> | <b>1401.906</b>                 | <b>90.762</b> |

### **CABINET DIVISION**

|    |   |         |     |         |         |           |       |          |          |
|----|---|---------|-----|---------|---------|-----------|-------|----------|----------|
| 9  | Addition of 3rd, 4th and 5th Lanes to Kashmir Highway from Peshawar More to GT Road (including construction of new bridge for additional carriage way). (Islamabad) | 2,344.6 | 0.0 | 924.8   | 1,419.8 | 1,419.820 | 0.000 | 1419.820 | 1064.865 |
| 10 | Conservation and Restoration of Rare Manuscripts and Collections of the NAP (National Archives of Pakistan)   | 18.0    | 0.0 | 9.3     | 8.6     | 8.638     | 0.000 | 8.638    | 8.637    |
| 11 | Construction of 2nd Hanger (Pre-Engineer Steel Structure at Heliport, Islamabad).   | 345.4   | 0.0 | 311.8   | 33.6    | 20.000    | 0.000 | 20.000   | 20.000   |
| 12 | Construction of Additional 104 Family Suites, Islamabad   | 2,908.4 | 0.0 | 1,153.9 | 1,754.5 | 300.000   | 0.000 | 300.000  | 189.158  |
| 13 | National Book Foundation (NBF) Head Office Building Phase-II, Islamabad   | 30.3    | 0.0 | 25.9    | 4.4     | 4.374     | 0.000 | 4.374    | 3.172    |
| 14 | Repair/ Renovation of National Archives of Pakistan Building, Islamabad   | 32.4    | 0.0 | 22.7    | 9.7     | 9.722     | 0.000 | 9.722    | 9.722    |
| 15 | Security Arrangement at Parliament House Building, Islamabad  | 98.1    | 0.0 | 14.8    | 83.3    | 83.344    | 0.000 | 83.344   | 58.336   |
| 16 | Upgradation / Strengthening of 6 - Aviation Squadron Islamabad Heliport, Islamabad  | 314.3   | 0.0 | 100.0   | 214.3   | 50.000    | 0.000 | 50.000   | 35.000   |
| 17 | Construction / Upgradation of Mosque at Pak Secretariat, Islamabad  | 211.7   | 0.0 | 0.0     | 211.7   | 111.689   | 0.000 | 111.689  | 10.000   |

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|---|---------------|-------------|----------------------------|---------------|--------------------|--------------|-----------------|---------------------------------|
|   | Total         | Foreign Aid |                            |               | Rupees             | Foreign Aid  | Total           |                                 |
| 18 Pending Liabilities of Closed / Devolved Projects of Devolved Ministries / Divisions |               |             |                            |               | 50.000             | 0.000        | 50.000          |                                 |
| 19 Strengthening of Security Arrangements at Parliament Lodges, Islamabad               | 50.0          | 0.0         | 0.0                        | 50.0          | 10.000             | 0.000        | 10.000          |                                 |
| 20 Upgradation of Cabinet Division's IT Infrastructure for E-Governance                 | 50.0          | 0.0         | 0.0                        | 50.0          | 10.000             | 0.000        | 10.000          | 7.000                           |
| Construction of Bus Depot near Peshawar Mor, Islamabad                                  | 689.5         | 0.0         | 0.0                        | 689.5         | 689.492            | 0.000        | 689.492         | 689.492                         |
| <b>Total:</b>   | <b>7092.7</b> | <b>0.0</b>  | <b>2563.2</b>              | <b>4529.5</b> | <b>2767.079</b>    | <b>0.000</b> | <b>2767.079</b> | <b>2095.382</b>                 |

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

|   |         |       |       |         |         |        |         |         |
|---|---------|-------|-------|---------|---------|--------|---------|---------|
| 21 Construction of Additional Academic Block and Renovation of Old Building of F.G. Girls Secondary School Dhoke Gangal (F.A), Islamabad      | 28.3    | 0.0   | 13.0  | 15.3    | 15.310  | 0.000  | 15.310  | 6.124   |
| 22 Establishment of FG Degree College for Women at Bhara Kahu, Islamabad  | 75.0    | 0.0   | 66.3  | 8.7     | 8.682   | 0.000  | 8.682   | 3.472   |
| 23 Establishment of FG Degree College for Boys, Sihala, Islamabad   | 148.9   | 0.0   | 129.4 | 19.5    | 19.517  | 0.000  | 19.517  | 7.806   |
| 24 Bone Marrow Transplant Center at PIMS, Islamabad   | 43.3    | 0.0   | 10.0  | 33.3    | 33.344  | 0.000  | 33.344  | 13.338  |
| 25 Establishment of Safe Blood Transfusion Services Project in ICT  | 683.0   | 475.0 | 31.9  | 651.1   | 20.000  | 80.000 | 100.000 | 8.000   |
| 26 Up-Gradation of School of Nursing at FGPC, Islamabad   | 39.9    | 0.0   | 36.9  | 3.0     | 7.738   | 0.000  | 7.738   | 7.738   |
| 27 Establishment of Federal Breast Cancer Screening Centre at PIMS. Islamabad   | 225.0   | 0.0   | 67.2  | 157.8   | 157.790 | 0.000  | 157.790 | 63.116  |
| 28 Up-Gradation of Critical Care Facilities at PIMS, Islamabad  | 696.0   | 0.0   | 521.0 | 175.0   | 75.000  | 0.000  | 75.000  | 75.000  |
| 29 Establishment of Cardiac Surgery Facility at PIMS, Islamabad   | 1,260.9 | 0.0   | 961.6 | 299.2   | 299.202 | 0.000  | 299.202 | 299.202 |
| 30 Regional Training Institute, Islamabad (Population)  | 139.0   | 0.0   | 85.4  | 53.6    | 30.000  | 0.000  | 30.000  | 12.000  |
| 31 Population Welfare Services in District Islamabad  | 378.9   | 0.0   | 318.7 | 60.2    | 60.222  | 0.000  | 60.222  | 24.088  |
| 32 Computer & Science Labs in ICT High Schools  | 1,000.0 | 0.0   | 0.0   | 1,000.0 | 200.000 | 0.000  | 200.000 |         |
| 33 Establishment of Federal Government College of Home Economics Management Sciences & Specialized Disciplines, F-11/1, Islamabad             | 500.0   | 0.0   | 0.0   | 500.0   | 200.000 | 0.000  | 200.000 | 80.000  |
| 34 Establishment / Uplifting of Eight Schools in ICT, Islamabad   | 600.0   | 0.0   | 0.0   | 600.0   | 255.836 | 0.000  | 255.836 |         |
| 35 Up-lifting of Islamabad Model School for Boys (VI-X), G-11/2, lbd by Providing Physical Facilities (Infrastructure, Furniture & Equipment) | 60.0    | 0.0   | 0.0   | 60.0    | 30.000  | 0.000  | 30.000  | 12.000  |

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|  | Total         | Foreign Aid   |                            |               | Rupees             | Foreign Aid   | Total           |                                 |
| 36 Up-lifting of Islamabad Model School for Boys, G-6/4, Ibd by Providing Physical Facilities (Infrastructure, Furniture & Equipment). | 44.9          | 0.0           | 0.0                        | 44.9          | 20.000             | 0.000         | 20.000          | 8.000                           |
| 37 Establishment of Unit for Shredding, Sterilization and Disposal of Medical Waste at PIMS, Islamabad                                 | 887.0         | 861.1         | 0.0                        | 887.0         | 10.000             | 0.000         | 10.000          |                                 |
| 38 Extension of FGPC (Acquisition of Land) Islamabad   | 55.3          | 0.0           | 0.0                        | 55.3          | 55.321             | 0.000         | 55.321          | 55.321                          |
| 39 Extension of FGPC (Construction) Islamabad  | 1,000.0       | 0.0           | 0.0                        | 1,000.0       | 200.000            | 0.000         | 200.000         |                                 |
| 40 Replacement of Telephone Exchange at PIMS, Islamabad  | 28.1          | 0.0           | 0.0                        | 28.1          | 28.050             | 0.000         | 28.050          | 11.220                          |
| <b>Total:</b>  | <b>7893.5</b> | <b>1336.1</b> | <b>2241.5</b>              | <b>5652.0</b> | <b>1726.012</b>    | <b>80.000</b> | <b>1806.012</b> | <b>686.425</b>                  |

### **CLIMATE CHANGE DIVISION**

|   |              |            |             |              |               |              |               |              |
|---|--------------|------------|-------------|--------------|---------------|--------------|---------------|--------------|
| 41 Establishment of Clean Development Mechanism (CDM) Cell                                    | 53.5         | 0.0        | 49.2        | 4.3          | 4.303         | 0.000        | 4.303         | 2.151        |
| 42 Establishment of Geomatic Centre for Climate Change and Sustainable Development 2012-2015. | 48.5         | 0.0        | 0.2         | 48.4         | 10.800        | 0.000        | 10.800        | 2.160        |
| 43 Multilateral Environment Agreement   | 120.0        | 0.0        | 0.0         | 120.0        | 10.000        | 0.000        | 10.000        |              |
| <b>Total:</b>   | <b>222.1</b> | <b>0.0</b> | <b>49.4</b> | <b>172.7</b> | <b>25.103</b> | <b>0.000</b> | <b>25.103</b> | <b>4.311</b> |

### **COMMERCE DIVISION**

|  |               |            |               |              |                |              |                |                |
|--|---------------|------------|---------------|--------------|----------------|--------------|----------------|----------------|
| 44 Enhancement in Exhibition Halls and Additional Technology Works (Expo Center Lahore Phase - II)                     | 955.0         | 0.0        | 955.0         | 0.0          | 143.000        | 0.000        | 143.000        | 100.100        |
| 45 Purchase of Equipment, Furnishing, Curriculum Development and Training of Pakistan School of Fashion Design, Lahore | 755.7         | 0.0        | 204.5         | 551.3        | 200.000        | 0.000        | 200.000        | 140.000        |
| 46 Restructuring of Pakistan Institute of Trade and Development (PITAD), Islamabad                                     | 270.8         | 0.0        | 226.5         | 44.3         | 20.000         | 0.000        | 20.000         | 20.000         |
| <b>Total:</b>  | <b>1981.6</b> | <b>0.0</b> | <b>1385.9</b> | <b>595.6</b> | <b>363.000</b> | <b>0.000</b> | <b>363.000</b> | <b>260.100</b> |

### **COMMUNICATIONS DIVISION (Other Than NHA)**

|  |       |       |       |       |         |       |         |        |
|--|-------|-------|-------|-------|---------|-------|---------|--------|
| 47 Construction of Central Police Office (NH&MP) at Mauve Area, G-11/1, Islamabad                              | 59.8  | 0.0   | 20.0  | 39.8  | 39.830  | 0.000 | 39.830  | 7.966  |
| 48 Enhancement of Training Capabilities of CTTI, (Phase-IV), Islamabad   | 313.5 | 0.0   | 132.3 | 181.2 | 128.340 | 0.000 | 128.340 | 26.945 |
| 49 Establishment of the Pak-Korea Information Communication Technology (ICT) Centre of Excellence in Islamabad | 485.3 | 445.0 | 17.3  | 468.0 | 22.960  | 0.000 | 22.960  | 8.965  |
| 50 Expansion of CTTI, (Phase-V), Islamabad   | 300.0 | 0.0   | 0.0   | 300.0 | 0.000   | 0.000 | 0.000   |        |

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|  | Total          | Foreign Aid  |                            |                | Rupees             | Foreign Aid  | Total           |                                 |
| Green Line Bus Transit System from Munciple Park, Sadder to KESC Power House Chowrangi, Surjani, Karachi | 16,085.0       | 0.0          | 0.0                        | 16,085.0       | 2,961.354          | 0.000        | 2961.354        | 2961.354                        |
| <b>Total:</b>  | <b>17243.6</b> | <b>445.0</b> | <b>169.6</b>               | <b>17074.0</b> | <b>3152.484</b>    | <b>0.000</b> | <b>3152.484</b> | <b>3005.230</b>                 |

### COMMUNICATIONS DIVISION (NHA)

|    |  |          |          |          |          |           |           |          |          |
|----|--|----------|----------|----------|----------|-----------|-----------|----------|----------|
| 51 | Bewata-Khajuri-Waigum Rud (N-70) (132 Km)  | 3,343.8  | 0.0      | 3,128.4  | 215.4    | 100.000   | 0.000     | 100.000  | 40.000   |
| 52 | Bridge over Indus linking N-5 with N-55 at Nishtar Ghat (District Ranapur & RYK)   | 5,459.3  | 0.0      | 1,325.7  | 4,133.6  | 2,700.000 | 0.000     | 2700.000 | 1040.000 |
| 53 | Bridge over River Indus at Larkana   | 9,225.3  | 0.0      | 10,203.1 | -977.7   | 400.000   | 0.000     | 400.000  | 160.000  |
| 54 | Bridge over River Sutlej connecting Pakpattan with Minchinabad (Baba Farid Bridge) Dhak (Bahawalnagar)                     | 1,108.2  | 0.0      | 1,187.8  | -79.5    | 600.000   | 0.000     | 600.000  | 240.000  |
| 55 | Construction of Faisalabad,- Khanewal Expressway (184 Km) M-4 (Faisalabad, TT Sindh, Jhang & Khanewal) (ADB)               | 28,564.5 | 22,100.7 | 6,735.4  | 21,829.2 | 500.000   | 3,500.000 | 4000.000 | 300.000  |
| 56 | Construction of Metalled Road (Missing Link to NFC Khad Factory) (21.78 Km) (Multan)                                       | 809.4    | 0.0      | 125.3    | 684.1    | 50.000    | 0.000     | 50.000   | 10.000   |
| 57 | Construction of Bridge Across River Chenab Linking Shorkot and Garh Maharaja (Sultan Bahoo) (Jhang)                        | 1,602.9  | 0.0      | 1,537.8  | 65.1     | 600.000   | 0.000     | 600.000  | 240.000  |
| 58 | Construction of Bridge on River Ravi at Syed Wala (Nankana Sahib)  | 987.0    | 0.0      | 161.7    | 825.3    | 25.000    | 0.000     | 25.000   | 10.000   |
| 59 | Construction of Bridge over Indus River at Qazi Ahmed Amri including-Sakrand Bypass (Nawabshah)                            | 7,292.1  | 0.0      | 3,527.5  | 3,764.6  | 500.000   | 0.000     | 500.000  | 400.000  |
| 60 | Construction of Hassanabdal Havelian-Manshera Expressway (E-35) 110 Km (Phase-1, 59 Km) (Rawalpindi, Abbottabad, Havelian) | 30,494.2 | 25,920.0 | 69.0     | 30,425.1 | 300.000   | 2,500.000 | 2800.000 | 120.000  |
| 61 | Construction of Kolpur Bypass N-65 (Mastung)   | 639.2    | 0.0      | 557.7    | 81.5     | 100.000   | 0.000     | 100.000  | 100.000  |
| 62 | Construction of Road from Gharo to Ketu Bunder (190 Km) (Thatta)   | 3,036.5  | 0.0      | 3,256.7  | -220.2   | 100.000   | 0.000     | 100.000  | 100.000  |
| 63 | CRBC Crossing - Sara-e-Gambila N-55 (70.271 Km)  | 1,584.6  | 0.0      | 1,900.8  | -316.2   | 50.000    | 0.000     | 50.000   | 20.000   |
| 64 | Design and Feasibility Studies   | 1,750.0  | 0.0      | 75.3     | 1,674.7  | 515.000   | 0.000     | 515.000  |          |
| 65 | Dualization / Rehabilitation of Larkana Moenjodero Road upto Airport Road (28 km) (Larkana)                                | 1,931.1  | 0.0      | 2,771.2  | -840.1   | 100.000   | 0.000     | 100.000  |          |
| 66 | Establishment of Highway Research and Training Center (HRTC). Attock (Japan)   | 835.1    | 567.0    | 68.3     | 766.8    | 25.000    | 0.000     | 25.000   | 10.000   |
| 67 | Faisalabad - Khanewal Expressway (184 km) Land Acquisition (Faisalabad, TT Singh & Jhang)                                  | 3,956.9  | 0.0      | 3,535.5  | 421.4    | 697.200   | 0.000     | 697.200  | 697.200  |

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|  | Total    | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total    |                                 |
| 68 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         | 20,257.1                   | 2,911.6      | 5,000.000          | 0.000       | 5000.000 | 2000.000                        |
| 69 Hassanabdal-Havelian - Manshera Expressway (Land Acquisition, Property Compensation and Utilities) 110 km (Rawalpindi, Abbottabad, Mansehra)  | 2,997.0  | 0.0         | 2,977.0                    | 20.0         | 500.000            | 0.000       | 500.000  | 200.000                         |
| 70 Improvement of 78.2 km of Nowshera - Dir - Chitral Road (N-45)  | 2,399.3  | 0.0         | 2,301.8                    | 97.4         | 500.000            | 0.000       | 500.000  | 200.000                         |
| 71 Jalkhad-Chilas Road (N-15) (66 km) (Chilas)   | 4,017.0  | 0.0         | 4,540.4                    | -523.4       | 300.000            | 0.000       | 300.000  | 120.000                         |
| 72 Kalat-Quetta-Chaman Section of N-25 (247 km)KHC   | 19,140.0 | 13,920.0    | 9,432.8                    | 9,707.2      | 210.000            | 0.000       | 210.000  | 84.000                          |
| 73 Karachi-Hyderabad Motorway M-9 (136 km) (Land Acquisition only)   | 13,439.5 | 0.0         | 18.3                       | 13,421.2     | 300.000            | 0.000       | 300.000  | 20.000                          |
| 74 Karachi-Northern Bypass (Karachi)   | 2,928.0  | 0.0         | 4,947.7                    | -2,019.7     | 100.000            | 0.000       | 100.000  |                                 |
| 75 Khanewal - Multan Inter District Road (Bosan Road)  | 4,570.0  | 0.0         | 3,966.8                    | 603.3        | 200.000            | 0.000       | 200.000  | 80.000                          |
| 76 Khushal Garh Bridge over Indus River (N-80) (Kohat)   | 1,538.0  | 0.0         | 1,112.6                    | 425.4        | 200.000            | 0.000       | 200.000  | 80.000                          |
| 77 Lowari Tunnel & Access Roads (Dir)  | 18,132.5 | 5,877.4     | 9,008.9                    | 9,123.7      | 2,000.000          | 0.000       | 2000.000 | 1600.000                        |
| 78 Lumpsum Provision for the Audit Cleared Liabilities against Approved / Completed Unfunded projects of NHA   | 0.0      | 0.0         | 0.0                        | 0.0          | 1,900.000          | 0.000       | 1900.000 |                                 |
| 79 Lyari Expressway (16.5 km) (Karachi)  | 5,080.7  | 0.0         | 8,241.2                    | -3,160.5     | 10.000             | 0.000       | 10.000   |                                 |
| 80 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         | 2,243.5                    | 1,785.0      | 1,000.000          | 0.000       | 1000.000 | 400.000                         |
| 81 M-4 Motorway 57 km Including Land Acquisition (Multan) (IDB)  | 14,494.9 | 10,722.2    | 8,658.4                    | 5,836.6      | 400.000            | 2,000.000   | 2400.000 | 160.000                         |
| 82 Mansehra - Naran - Jalkhad Road (Mansehra and Gilgit Baltistan)   | 3,821.0  | 0.0         | 4,976.7                    | -1,155.7     | 200.000            | 0.000       | 200.000  |                                 |
| 83 Multan Inner Ring Road Including Six Interchanges   | 6,191.3  | 0.0         | 7,817.2                    | -1,625.9     | 200.000            | 0.000       | 200.000  |                                 |
| 84 N-5 Highway Rehabilitation Project (Revised) (All Provinces)  | 29,000.0 | 19,089.5    | 28,393.8                   | 606.3        | 100.000            | 0.000       | 100.000  |                                 |
| 85 N-55 Khyber Pakhtunkhawa RD & SC project Malana Jn-Sarai Gambila (117km) Badabher-Dara Adam khel (28 Km)  | 8,813.5  | 0.0         | 9,920.9                    | -1,107.4     | 150.000            | 0.000       | 150.000  | 30.000                          |
| 86 N-70/ M-4 Link Interchange - Punjab (Nag Shah Chowk)  | 1,734.1  | 0.0         | 1,405.6                    | 328.5        | 200.000            | 0.000       | 200.000  | 80.000                          |

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|   | Total     | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total     |                                 |
| 87 National Highway Development Sector Improvement Program (NHDSIP) ADB- Revised (All Pakistan)                                 | 49,954.8  | 38,268.7    | 27,282.6                   | 22,672.2     | 390.000            | 1,110.000   | 1500.000  | 390.000                         |
| 88 Peshawar Northern Bypass (34 km) (Peshawar)  | 9,002.8   | 0.0         | 5,354.3                    | 3,648.4      | 600.000            | 0.000       | 600.000   | 420.000                         |
| 89 Rakhi Gaj-Bewata (N-70) East West (34 km) Pk-57 (Dera Ghazi Khan) (Japan)  | 10,009.0  | 9,383.0     | 2,104.0                    | 7,905.0      | 200.000            | 1,000.000   | 1200.000  | 45.000                          |
| 90 Ratodero-Dadu Sehwan ACW (200 KM) Sindh (PK-55) (Dadu, Jamshoro, Larkana) (JICA)   | 12,342.0  | 10,404.3    | 11,897.1                   | 444.9        | 240.000            | 3,760.000   | 4000.000  | 240.000                         |
| 91 Realignment of KKH and Barrier Lake Attabad, Hunza, Gilgit Baltistan (17 KM)New (7km Rehab) (Hunza Gilgit Baltistan) (China) | 26,476.8  | 23,545.1    | 9,765.6                    | 16,711.3     | 200.000            | 4,000.000   | 4200.000  | 80.000                          |
| 92 Rehab/Imp / Widening of KKH (Raikot-Khunjerab Section 335 KM (Gilgit Baltistan) (Exim Bank China)                            | 30,911.0  | 25,268.1    | 29,824.7                   | 1,086.3      | 400.000            | 4,800.000   | 5200.000  | 400.000                         |
| 93 Rehabilitation & Widening of Earthquake Affected Areas (Alpuri Besham) Section of N-90 (32 km) Shangla Hill)                 | 3,090.1   | 656.3       | 1,615.0                    | 1,475.1      | 500.000            | 0.000       | 500.000   | 500.000                         |
| 94 Rehabilitation of Kamber Shahdadkot Road 29 Km (Kambar / Shahdadkot)   | 966.0     | 0.0         | 567.3                      | 398.7        | 100.000            | 0.000       | 100.000   | 70.000                          |
| 95 Rehabilitation of Larkana Kamber Road (21 km)  | 608.6     | 0.0         | 902.3                      | -293.7       | 100.000            | 0.000       | 100.000   |                                 |
| 96 Rehabilitation of Larkana-Rasheed Wagon-Nasirabad Road (34 km) (Larkana, Kambar Shahdadkot)                                  | 1,214.6   | 0.0         | 866.8                      | 347.7        | 347.743            | 0.000       | 347.743   | 150.000                         |
| 97 Rehabilitation of NHA Highways Network damaged during Floods 2010 (All Over Pakistan) (ADB Loan)                             | 23,566.0  | 21,200.0    | 10,783.8                   | 12,782.2     | 500.000            | 3,463.000   | 3963.000  | 500.000                         |
| 98 Rehabilitation/Upgradation of Tri District Link (45 km) Southern Punjab (Jalal Pur Pir Wala)(Multan)                         | 2,281.3   | 0.0         | 2,827.9                    | -546.6       | 500.000            | 0.000       | 500.000   |                                 |
| 99 Widening & Improvement of N-85, Hoshab-Nag - Basima - Surab Road (459 km) (Khuzdar, Panjgur)                                 | 22,412.5  | 0.0         | 9,617.3                    | 12,795.1     | 3,500.000          | 0.000       | 3500.000  | 900.000                         |
| 100 Karachi - Lahore Motorway (Land Acquisition, Relocation of Utilities, Compensation etc. - 959 km) (CPEC)                    | 51,000.0  | 0.0         | 25,500.0                   | 25,500.0     | 30,000.000         | 0.000       | 30000.000 |                                 |
| 101 Lahore-Abdul Hakeem-Khanewal Section (276 km) (BOT) GOP Share (30% VGF) (CPEC)  | 41,400.0  | 0.0         | 0.0                        | 41,400.0     | 6,000.000          | 0.000       | 6000.000  |                                 |
| 102 Multan - Sukkur Section (387 km) Credit Financing (90:10) (CPEC)  | 259,353.0 | 233,417.8   | 0.0                        | 259,353.0    | 500.000            | 5,000.000   | 5500.000  | 500.000                         |
| 103 Sukkur - Hyderabad Section (296 km) (BOT) GOP Share (30% VGF) (CPEC)  | 44,400.0  | 0.0         | 0.0                        | 44,400.0     | 3,000.000          | 0.000       | 3000.000  |                                 |
| 104 Raikot - Havelian - Islamabad Section (460 km) KKH (Construction) (Credit Financing 90:10) including Land (CPEC)            | 353,960.0 | 0.0         | 0.0                        | 353,960.0    | 500.000            | 4,000.000   | 4500.000  |                                 |

# Federal PSDP 2014-15

## Releases As on 06-February-2015

(Million Rupees)

| Name of Project  | Cost             |                 | Expenditure Upto June 2014 | Throwforward     | Allocation 2014-15 |                  |                   | Releases (Rupee Component Only) |
|--|------------------|-----------------|----------------------------|------------------|--------------------|------------------|-------------------|---------------------------------|
|  | Total            | Foreign Aid     |                            |                  | Rupees             | Foreign Aid      | Total             |                                 |
| 105 Approach Roads to New Islamabad International Airport (NIIA) (Construction)  | 16,000.0         | 0.0             | 0.0                        | 16,000.0         | 1,000.000          | 0.000            | 1000.000          |                                 |
| 106 Approach Roads to New Islamabad International Airport (NIIA) (Land Acquisition+Shifting of Utilities) (Rawalpindi) | 13,800.0         | 0.0             | 0.0                        | 13,800.0         | 2,000.000          | 0.000            | 2000.000          |                                 |
| 107 Feasibility Study for Construction of Babusar Tunnel   | 500.0            | 0.0             | 0.0                        | 500.0            | 10.000             | 0.000            | 10.000            |                                 |
| 108 Construction of Bridge between Chishtian and Burewala on River Sutlej (Bahawalpur) (Study)                         | 30.0             | 0.0             | 0.0                        | 30.0             | 20.000             | 0.000            | 20.000            |                                 |
| 109 Construction of Lower Topa-Kohala via Chijana [48 km] Land Acquisition, Relocation of Utilities, Compensation etc. | 1,600.0          | 0.0             | 0.0                        | 1,600.0          | 750.000            | 0.000            | 750.000           |                                 |
| 110 Construction of Tunnel in Leepa Valley   | 7,000.0          | 0.0             | 0.0                        | 7,000.0          | 50.000             | 0.000            | 50.000            |                                 |
| 111 Construction of Highway from Muzaffarabad to Taobutt in Neelum Valley  | 9,750.0          | 0.0             | 0.0                        | 9,750.0          | 50.000             | 0.000            | 50.000            |                                 |
| 112 Construction of Shounter to Ratu Road Tunnel   | 7,000.0          | 0.0             | 0.0                        | 7,000.0          | 50.000             | 0.000            | 50.000            |                                 |
| 113 Dualization of Balance Portion of Sukkur Bypass  | 878.5            | 0.0             | 0.0                        | 878.5            | 500.000            | 0.000            | 500.000           |                                 |
| 114 Dualization of Multan - Muzaffargarh - D.G. Khan section of N-70 (80 km) Viability Gap Funding (VGF)               | 1,866.1          | 0.0             | 0.0                        | 1,866.1          | 50.000             | 0.000            | 50.000            |                                 |
| 115 Improvement and Widening of Jaglot - Skardu Road (S-1, 167 km)   | 22,154.0         | 19,938.6        | 0.0                        | 22,154.0         | 50.000             | 0.000            | 50.000            |                                 |
| 116 Lahore Eastern Bypass on G.T. Road (13.5 km) Construction  | 13,500.0         | 0.0             | 0.0                        | 13,500.0         | 50.000             | 0.000            | 50.000            |                                 |
| 117 Lahore Eastern Bypass on G.T. Road (13.5 km) Land Acquisition etc  | 5,000.0          | 0.0             | 0.0                        | 5,000.0          | 2,115.000          | 0.000            | 2115.000          |                                 |
| 118 Lower Topa-Kohala via Chijana [48 km] Construction   | 30,000.0         | 0.0             | 0.0                        | 30,000.0         | 50.000             | 0.000            | 50.000            |                                 |
| 119 Rehabilitation of Abbottabad - Mansehra Road (11 Km)   | 1,000.0          | 0.0             | 0.0                        | 1,000.0          | 100.000            | 0.000            | 100.000           |                                 |
| 120 Road Yakmach-Kharan  | 18,800.0         | 0.0             | 0.0                        | 18,800.0         | 500.000            | 0.000            | 500.000           |                                 |
| 121 Sangla Hill (Pendorian - Beranwala) Interchange on M-3   | 399.6            | 0.0             | 0.0                        | 399.6            | 175.000            | 0.000            | 175.000           |                                 |
| 122 Sanan to Aab-e-gum Connecting Road Between Sibbi and Distt. Kachhi (41Km) (50:50 basis)                            | 500.0            | 0.0             | 0.0                        | 500.0            | 500.000            | 0.000            | 500.000           |                                 |
| <b>Total:</b>  | <b>1360840.8</b> | <b>480278.8</b> | <b>309296.3</b>            | <b>1051544.4</b> | <b>76429.943</b>   | <b>35133.000</b> | <b>111562.943</b> | <b>12736.200</b>                |

### DEFENCE DIVISION

|   |      |     |      |     |       |       |       |       |
|---|------|-----|------|-----|-------|-------|-------|-------|
| 123 Award of Merit Scholarships to the Students of Primary/Middle Level-FGEIs in Cantt / Garrisons (Country wide) | 39.9 | 0.0 | 37.1 | 2.8 | 1.731 | 0.000 | 1.731 | 1.731 |
|---|------|-----|------|-----|-------|-------|-------|-------|

# Federal PSDP 2014-15

## Releases As on 06-February-2015

(Million Rupees)

| Name of Project  | Cost           |               | Expenditure Upto June 2014 | Throwforward   | Allocation 2014-15 |                 |                 | Releases (Rupee Component Only) |
|--|----------------|---------------|----------------------------|----------------|--------------------|-----------------|-----------------|---------------------------------|
|  | Total          | Foreign Aid   |                            |                | Rupees             | Foreign Aid     | Total           |                                 |
| 124 Construction of Admin Block, Accommodation Block and other Allied Facilities at PMSA Base Ketī Bandar (Thatta) | 38.7           | 0.0           | 5.0                        | 33.7           | 10.000             | 0.000           | 10.000          | 2.000                           |
| 125 Construction of Admin Block, Accommodation Block and other Allied Facilities at PMSA Base Ormara (JNB)         | 39.3           | 0.0           | 10.0                       | 29.3           | 15.000             | 0.000           | 15.000          | 3.000                           |
| 126 Construction of Barracks for CPOs/Sailors and other Allied Facilities at PMSA Base Pasni                       | 50.9           | 0.0           | 34.8                       | 16.1           | 16.078             | 0.000           | 16.078          | 6.432                           |
| 127 Construction of Office Building, Survey of Pakistan, Peshawar  | 131.8          | 0.0           | 106.3                      | 25.5           | 15.520             | 0.000           | 15.520          | 15.520                          |
| 128 Installation of Security Equipment in Ministry of Defence, Rawalpindi  | 57.8           | 0.0           | 0.3                        | 57.4           | 57.436             | 0.000           | 57.436          | 48.000                          |
| 129 National Electronics Complex of Pakistan (Phase-I) NESCOM Islamabad.   | 10,888.8       | 7,822.6       | 2,441.2                    | 8,447.6        | 300.000            | 1,648.000       | 1948.000        | 34.000                          |
| 130 Water Distribution Network for RCB/CCB based on Khanpur Dam Water Source (Phase-III) (Rawalpindi) Punjab       | 699.5          | 0.0           | 402.2                      | 297.3          | 97.000             | 0.000           | 97.000          | 38.800                          |
| 131 Construction of 6 Maritime Petrol Vessels, PMSA  | 14,175.0       | 0.0           | 0.0                        | 14,175.0       | 100.000            | 0.000           | 100.000         |                                 |
| <b>Total:</b>  | <b>26121.7</b> | <b>7822.6</b> | <b>3037.0</b>              | <b>23084.7</b> | <b>612.765</b>     | <b>1648.000</b> | <b>2260.765</b> | <b>149.483</b>                  |

### DEFENCE PRODUCTION DIVISION

|   |               |            |               |               |                |              |                |                |
|---|---------------|------------|---------------|---------------|----------------|--------------|----------------|----------------|
| 132 Civil Works for Upgradation of Karachi Shipyard & Engineering Works (Karachi)   | 816.3         | 0.0        | 779.0         | 37.3          | 37.327         | 0.000        | 37.327         | 7.465          |
| 133 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        | 4,053.4       | 1,586.6       | 900.000        | 0.000        | 900.000        | 360.000        |
| <b>Total:</b>   | <b>6456.3</b> | <b>0.0</b> | <b>4832.4</b> | <b>1623.9</b> | <b>937.327</b> | <b>0.000</b> | <b>937.327</b> | <b>367.465</b> |

### ECONOMIC AFFAIRS DIVISION

|                                     |              |            |  |              |              |              |              |  |
|-------------------------------------|--------------|------------|--|--------------|--------------|--------------|--------------|--|
| 134 Establishment of Pak Aid Agency | 100.0        | 0.0        |  | 100.0        | 5.000        | 0.000        | 5.000        |  |
| <b>Total:</b>                       | <b>100.0</b> | <b>0.0</b> |  | <b>100.0</b> | <b>5.000</b> | <b>0.000</b> | <b>5.000</b> |  |

### EDUCATION, TRAINING & STANDARDS IN HIGHER EDUCATION DIVISION

|  |       |     |       |      |        |       |        |        |
|--|-------|-----|-------|------|--------|-------|--------|--------|
| 135 Capacity Building of TTIs and Training of Elementary Schools Teachers in ICT, FATA, FANA & AJK | 669.6 | 0.0 | 642.8 | 26.8 | 26.794 | 0.000 | 26.794 | 10.718 |
| 136 Construction of Hostel Building for 100 persons NTB Complex, Plot-39, H-9, Islamabad           | 233.3 | 0.0 | 218.8 | 14.5 | 14.506 | 0.000 | 14.506 | 14.506 |
| 137 Educational Leadership and Institutional Management (ELIM), Phase-III, Islamabad.              | 35.7  | 0.0 | 23.4  | 12.3 | 12.304 | 0.000 | 12.304 | 4.922  |



# Federal PSDP 2014-15

## Releases As on 06-February-2015

(Million Rupees)

| Name of Project   | Cost           |             | Expenditure Upto June 2014 | Throwforward  | Allocation 2014-15 |              |                 | Releases (Rupee Component Only) |
|---|----------------|-------------|----------------------------|---------------|--------------------|--------------|-----------------|---------------------------------|
|   | Total          | Foreign Aid |                            |               | Rupees             | Foreign Aid  | Total           |                                 |
| 138 Establishment & Operation of Basic Education Community Schools in the Country. All Pakistan including AJ&K, FATA and Gilgit Baltistan (Revised) | 4,282.1        | 0.0         | 1,622.4                    | 2,659.6       | 1,323.516          | 0.000        | 1323.516        | 531.664                         |
| 139 Financial Management for Good Governance (FMGG) Phase-II, Islamabad.  | 43.2           | 0.0         | 23.7                       | 19.6          | 1.000              | 0.000        | 1.000           | 0.400                           |
| 140 President Programme for the Care of Highly Qualified Overseas Pakistanis  | 346.1          | 0.0         | 115.0                      | 231.1         | 70.000             | 0.000        | 70.000          | 28.000                          |
| 141 Prime Minister's Special Initiatives (PMSI) for Hunarmand Pakistan Programme (NAVTTTC)  | 4,648.0        | 0.0         | 2,806.4                    | 1,841.6       | 350.000            | 0.000        | 350.000         | 140.000                         |
| 142 Project Monitoring & Evaluation Cell Islamabad  | 20.8           | 0.0         | 11.2                       | 9.6           | 7.290              | 0.000        | 7.290           | 1.658                           |
| 143 Use of Data for Educational Planning & Management Using Computer Software for Edu. Managers. (Phase-I), Islamabad                               | 13.2           | 0.0         | 10.6                       | 2.6           | 2.596              | 0.000        | 2.596           | 1.038                           |
| 145 Improving Human Development Indicators in Pakistan with focus on MDGs relating to Education and six EFA Goals (Revised)                         | 2,387.0        | 0.0         | 0.0                        | 2,387.0       | 1,442.250          | 0.000        | 1442.250        | 197.430                         |
| 146 National Curriculum Council   | 100.0          | 0.0         | 0.0                        | 100.0         | 50.000             | 0.000        | 50.000          |                                 |
| 147 Modernization and Standardization of Examination System   | 50.0           | 0.0         | 0.0                        | 50.0          | 25.000             | 0.000        | 25.000          |                                 |
| 148 Mainstreaming of Madrassas  | 100.0          | 0.0         | 0.0                        | 100.0         | 50.000             | 0.000        | 50.000          |                                 |
| <b>Total:</b>   | <b>12928.9</b> | <b>0.0</b>  | <b>5474.3</b>              | <b>7454.7</b> | <b>3375.256</b>    | <b>0.000</b> | <b>3375.256</b> | <b>930.336</b>                  |

### ESTABLISHMENT DIVISION

|  |               |            |             |               |                |              |                |               |
|--|---------------|------------|-------------|---------------|----------------|--------------|----------------|---------------|
| 149 Construction / Installation of New Tube Well at PARD Peshawar                                | 5.7           | 0.0        | 3.0         | 2.7           | 2.964          | 0.000        | 2.964          | 1.186         |
| 150 Construction of Additional 30 Rooms at Fatima Hostel, Civil Services Academy, Walton, Lahore | 58.9          | 0.0        | 28.0        | 30.9          | 30.946         | 0.000        | 30.946         | 12.378        |
| 151 Construction of Auditorium for 500 Persons at Civil Services Academy, Walton, Lahore         | 59.5          | 0.0        | 28.0        | 31.5          | 31.532         | 0.000        | 31.532         | 12.612        |
| 152 National University of Public Policy and Administration (NUPPA), Lahore                      | 1,000.0       | 0.0        | 0.0         | 1,000.0       | 100.000        | 0.000        | 100.000        |               |
| <b>Total:</b>  | <b>1124.1</b> | <b>0.0</b> | <b>59.0</b> | <b>1065.2</b> | <b>165.442</b> | <b>0.000</b> | <b>165.442</b> | <b>26.176</b> |

### FEDERAL TAX OMBUDSMAN

|   |             |             |             |             |              |               |               |  |
|---|-------------|-------------|-------------|-------------|--------------|---------------|---------------|--|
| 153 Ombudsman: Institutional Capacity Building Islamabad (World Bank) | 41.0        | 41.0        | 28.1        | 12.8        | 0.000        | 12.811        | 12.811        |  |
| <b>Total:</b>   | <b>41.0</b> | <b>41.0</b> | <b>28.1</b> | <b>12.8</b> | <b>0.000</b> | <b>12.811</b> | <b>12.811</b> |  |

### FINANCE DIVISION

|   |         |     |         |         |           |       |          |         |
|---|---------|-----|---------|---------|-----------|-------|----------|---------|
| 154 2 x 50 MW Power Plant from Syngas (IGCC - 2009) Tharparkar (Distt Tharparkar) | 8,898.7 | 0.0 | 1,900.0 | 6,998.7 | 1,200.000 | 0.000 | 1200.000 | 840.000 |
|---|---------|-----|---------|---------|-----------|-------|----------|---------|

# Federal PSDP 2014-15

## Releases As on 06-February-2015

(Million Rupees)

| Name of Project  | Cost    |             | Expenditure Upto June 2014 | Throwforward | Allocation 2014-15 |             |          | Releases (Rupee Component Only) |
|--|---------|-------------|----------------------------|--------------|--------------------|-------------|----------|---------------------------------|
|  | Total   | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total    |                                 |
| 155 Automation Project of CDNS (Phase-II) (Islamabad)  | 879.8   | 0.0         | 87.3                       | 792.4        | 200.000            | 0.000       | 200.000  | 140.000                         |
| 156 Bridge Qamar-ud-Din / Surkach, Balochistan (Zhob)  | 180.0   | 0.0         | 97.6                       | 82.4         | 40.000             | 0.000       | 40.000   |                                 |
| 157 Burns and Trauma Centre Peshawar   | 217.6   | 0.0         | 53.4                       | 164.1        | 100.000            | 0.000       | 100.000  | 25.737                          |
| 158 Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Balochistan   | 588.4   | 0.0         | 438.8                      | 149.6        | 50.000             | 0.000       | 50.000   |                                 |
| 159 Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Khyber Pakhtunkhwa  | 1,035.3 | 0.0         | 692.2                      | 343.1        | 80.000             | 0.000       | 80.000   | 66.406                          |
| 160 Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Punjab  | 3,137.8 | 0.0         | 2,290.5                    | 847.2        | 150.000            | 0.000       | 150.000  | 60.000                          |
| 161 Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Sindh   | 1,261.8 | 0.0         | 601.0                      | 660.8        | 100.000            | 0.000       | 100.000  | 100.000                         |
| 162 Construction of Sibi Rakhni Road via Maiwand (Tall - Kohlu) Section km 24 - 164) (Kohlu Package) (Sibbi Distt)   | 4,751.6 | 0.0         | 2,796.2                    | 1,955.4      | 1,955.416          | 0.000       | 1955.416 | 626.678                         |
| 163 Construction /Improvement of various Roads in Taluka Hyderabad District (Rural) (Hyderabad Package)  | 209.0   | 0.0         | 81.0                       | 128.0        | 3.000              | 0.000       | 3.000    | 1.200                           |
| 164 Construction /Improvement of Roads in Hyderabad District (Urban) (Hyderabad Package)   | 484.9   | 0.0         | 136.5                      | 348.4        | 50.000             | 0.000       | 50.000   | 20.000                          |
| 165 Construction of 5 Black Top Roads in Districts Mastung, Bolan and Quetta (Cost reflects maximum Federal Share)   | 2,000.0 | 0.0         | 1,775.0                    | 225.0        | 225.000            | 0.000       | 225.000  |                                 |
| 166 Construction of B/T Road from Sui to Uch Field (57 km) (Dera Bugti Package)  | 797.7   | 0.0         | 447.0                      | 350.8        | 100.000            | 0.000       | 100.000  |                                 |
| 167 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         | 256.1                      | 45.3         | 45.257             | 0.000       | 45.257   |                                 |
| 168 Construction of Black Top Road from Lehri to Sangsilla Road Phase-I (Dera Bugti Package) (Distt. Dera Bugti)   | 841.5   | 0.0         | 324.0                      | 517.5        | 100.000            | 0.000       | 100.000  |                                 |
| 169 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         | 213.7                      | 122.0        | 72.000             | 0.000       | 72.000   |                                 |
| 170 Construction of Eastern and Expansion of Southern Sewerage Treatment Plants (Hyderabad Package)  | 915.3   | 0.0         | 476.2                      | 439.2        | 100.000            | 0.000       | 100.000  | 40.000                          |

# Federal PSDP 2014-15

## Releases As on 06-February-2015

(Million Rupees)

| Name of Project   | Cost     |             | Expenditure Upto June 2014 | Throwforward | Allocation 2014-15 |             |          | Releases (Rupee Component Only) |
|---|----------|-------------|----------------------------|--------------|--------------------|-------------|----------|---------------------------------|
|   | Total    | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total    |                                 |
| 171 Construction of Fish Landing Jetty & Allied Harbor Facilities at Pishukan, Gwadar (Revised)(Federal Share) (Distt. Gwadar)          | 834.8    | 0.0         | 600.0                      | 234.8        | 134.752            | 0.000       | 134.752  | 94.326                          |
| 172 Construction of Fish Landing Jetty & Allied Harbor Facilities at Surbandar, East Bay Gwadar (Federal Share) (Distt. Gwadar)         | 890.7    | 0.0         | 638.0                      | 252.7        | 152.672            | 0.000       | 152.672  | 106.336                         |
| 173 Construction of Flyover at Koyala Phattak, Samangli Road, Quetta (Distt. Quetta)  | 1,499.2  | 0.0         | 876.2                      | 623.1        | 10.000             | 0.000       | 10.000   | 4.000                           |
| 174 Construction of Flyover at Sariab Phatak, Quetta (Distt. Quetta)  | 1,581.3  | 0.0         | 1,100.6                    | 480.7        | 300.000            | 0.000       | 300.000  | 120.000                         |
| 175 Construction of Road from Pangrio Sugar Mill to Village Kabir Rind to Tando Bago Pangrio Road Mile, Badin (Distt. Badin)            | 101.7    | 0.0         | 40.0                       | 61.7         | 5.000              | 0.000       | 5.000    |                                 |
| 176 Construction of Roads in District Nasirabad / Jaffarabad  | 474.5    | 0.0         | 401.7                      | 72.8         | 72.825             | 0.000       | 72.825   |                                 |
| 177 Construction of Various B/T Roads to link different Villages with Main Kohlu Town (Kohlu Package) (Distt. Kohlu)                    | 222.2    | 0.0         | 215.8                      | 6.4          | 6.400              | 0.000       | 6.400    |                                 |
| 178 Dargah Hazrat Lal Shahbaz Qalandar, Sewan, Sindh  | 142.2    | 0.0         | 124.0                      | 18.3         | 18.252             | 0.000       | 18.252   | 7.300                           |
| 179 Expansion of Raw Water Filtration Plant & Supply Network for Supplying Clean Water to Hyderabad (Hyderabad Package)                 | 935.0    | 0.0         | 660.0                      | 275.0        | 100.000            | 0.000       | 100.000  | 40.000                          |
| 180 Greater Karachi Sewerage Plant (S-III) (Karachi)  | 7,982.0  | 0.0         | 199.0                      | 7,783.0      | 200.000            | 0.000       | 200.000  |                                 |
| 181 Greater Water Supply Quetta (Main) (Quetta)   | 17,000.0 | 0.0         | 10,022.4                   | 6,977.6      | 50.000             | 0.000       | 50.000   |                                 |
| 182 Gwadar Development Authority  | 25,000.0 | 0.0         | 6,991.5                    | 18,008.6     | 600.000            | 0.000       | 600.000  | 420.000                         |
| 183 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         | 460.0                      | 132.0        | 132.000            | 0.000       | 132.000  |                                 |
| 184 Institutional Strengthening of Finance Division (Islamabad)   | 171.1    | 0.0         | 72.9                       | 98.2         | 35.000             | 0.000       | 35.000   | 17.500                          |
| 185 Khyber Institute of Child Health & Children Hospital (Distt Peshawar)   | 2,209.3  | 0.0         | 60.0                       | 2,149.3      | 50.000             | 0.000       | 50.000   | 20.000                          |
| 186 Lyari Expressway Resettlement Project   | 8,719.4  | 0.0         | 7,134.4                    | 1,585.0      | 200.000            | 0.000       | 200.000  | 200.000                         |
| 187 Metalling of Road Linking Chitral and Gilgit (Improvement / B.T of Booni-Mastuj Shandoor Road, District Chitral)                    | 491.3    | 0.0         | 257.8                      | 233.6        | 150.000            | 0.000       | 150.000  |                                 |
| 188 Project for Improvement of Financial Reporting & Auditing (PIFRA) (Phase-II), Islamabad - Revised (IDA/World Bank Credit)           | 10,335.4 | 8,930.0     | 8,978.1                    | 1,357.3      | 174.054            | 1,213.201   | 1387.255 | 69.622                          |

# Federal PSDP 2014-15

## Releases As on 06-February-2015

(Million Rupees)

| Name of Project  | Cost            |               | Expenditure Upto June 2014 | Throwforward   | Allocation 2014-15 |                 |                  | Releases (Rupee Component Only) |
|--|-----------------|---------------|----------------------------|----------------|--------------------|-----------------|------------------|---------------------------------|
|  | Total           | Foreign Aid   |                            |                | Rupees             | Foreign Aid     | Total            |                                 |
| 189 Shaheed Benazir Bhutto Mother & Child Health Care Centre, Nawabshah City (300 Bedded Hospital) (Distt Nawabshah) | 1,215.1         | 0.0           | 317.1                      | 898.1          | 200.000            | 0.000           | 200.000          | 80.000                          |
| 190 Tubli - Badini Road (Max. Federal Share)   | 789.6           | 0.0           | 598.6                      | 191.0          | 191.000            | 0.000           | 191.000          | 76.400                          |
| 191 Urban Drainage Scheme, Benazirabad   | 345.6           | 0.0           | 185.4                      | 160.2          | 10.000             | 0.000           | 10.000           |                                 |
| 192 Urban Water Supply Scheme, Benazirabad   | 1,567.0         | 0.0           | 483.7                      | 1,083.3        | 10.000             | 0.000           | 10.000           |                                 |
| 193 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           | 31.170                          |
| 194 Widening and Carpeting of Booni-Buzand Torkhow Road Chitral (Distt Chitral)                                      | 279.9           | 0.0           | 191.7                      | 88.2           | 88.221             | 0.000           | 88.221           |                                 |
| 195 Capacity Building, MIS Development and Institutional Strengthening of Pakistan Mint, Lahore                      | 20.0            | 0.0           | 0.0                        |                | 10.000             | 0.000           | 10.000           | 4.000                           |
| 196 Construction / Upgradation of Dirgi Shabozai (N-70) to Taunsa (N-55) Road, Balochistan (Federal Share 60%)       | 4,796.0         | 0.0           | 0.0                        | 4,796.0        | 100.000            | 0.000           | 100.000          | 40.000                          |
| 197 Greater Karachi Water Supply Scheme (K-IV) (Karachi)   | 12,755.0        | 0.0           | 0.0                        | 12,755.0       | 200.000            | 0.000           | 200.000          | 80.000                          |
| 198 The Shahi Bagh Heritage Theme Park Phase-I , Lahore (Federal Share)  | 2,000.0         | 0.0           | 0.0                        | 2,000.0        | 2,000.000          | 0.000           | 2000.000         |                                 |
| Establishment of Cold Storage and Packing Facilities for Dates in Kech (Turbat), Balochistan                         | 500.0           | 0.0           | 0.0                        | 500.0          | 500.000            | 0.000           | 500.000          | 500.000                         |
| Construction of Re-Hydration and Maternity Center at Kohati Gate Peshawar  | 50.0            | 0.0           | 0.0                        | 50.0           | 50.000             | 0.000           | 50.000           | 50.000                          |
| <b>Total:</b>  | <b>130468.5</b> | <b>8930.0</b> | <b>53329.3</b>             | <b>77119.3</b> | <b>10398.772</b>   | <b>1213.201</b> | <b>11611.973</b> | <b>3880.675</b>                 |

### **FOREIGN AFFAIRS DIVISION**

|  |               |            |              |              |                |              |                |                |
|--|---------------|------------|--------------|--------------|----------------|--------------|----------------|----------------|
| 199 Construction of High Security Block & Conference Hall at Ministry of Foreign Affairs, G-5/2, Islamabad | 997.9         | 0.0        | 789.5        | 208.4        | 208.400        | 0.000        | 208.400        | 208.400        |
| 200 Furnishing of High Security Block & Conference Hall at Ministry of Foreign Affairs, G-5/2, Islamabad   | 195.0         | 0.0        | 148.2        | 46.8         | 46.800         | 0.000        | 46.800         | 46.800         |
| <b>Total:</b>  | <b>1192.9</b> | <b>0.0</b> | <b>937.7</b> | <b>255.2</b> | <b>255.200</b> | <b>0.000</b> | <b>255.200</b> | <b>255.200</b> |

### **HIGHER EDUCATION COMMISSION**

|  |       |     |       |       |         |       |         |         |
|--|-------|-----|-------|-------|---------|-------|---------|---------|
| 201 1000 Cuban Scholarships for Studies in General Comprehensive Medicine (Equivalent to MBBS) | 978.7 | 0.0 | 800.0 | 178.7 | 178.743 | 0.000 | 178.743 | 128.920 |
| 204 Capacity Building and Upgradation of selected Departments at University of the Punjab      | 834.2 | 0.0 | 0.0   | 834.2 | 100.000 | 0.000 | 100.000 |         |

# Federal PSDP 2014-15

## Releases As on 06-February-2015

(Million Rupees)

| Name of Project   | Cost  |             | Expenditure Upto June 2014 | Throwforward | Allocation 2014-15 |             |         | Releases (Rupee Component Only) |
|---|-------|-------------|----------------------------|--------------|--------------------|-------------|---------|---------------------------------|
|   | Total | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total   |                                 |
| 205 Capacity Enhancement of the Faculty of Pharmacy, University of Karachi, Karachi   | 475.6 | 0.0         | 455.6                      | 20.0         | 20.000             | 0.000       | 20.000  | 20.000                          |
| 206 Construction of 3 Hostel Blocks at International Islamic University, Islamabad  | 473.4 | 0.0         | 342.1                      | 131.3        | 131.276            | 0.000       | 131.276 | 131.276                         |
| 207 Construction of an Academic Block, Air University, Islamabad  | 59.1  | 0.0         | 49.1                       | 10.0         | 10.000             | 0.000       | 10.000  | 10.000                          |
| 208 Construction of Girls Hostel at Fatima Jinnah Women University, Rawalpindi.   | 152.2 | 0.0         | 70.0                       | 82.2         | 82.237             | 0.000       | 82.237  |                                 |
| 209 Construction of Hostel for Undergraduate Students at Liaquat University of Medical and Health Sciences (LUMHS), Jamshoro  | 259.8 | 0.0         | 45.0                       | 214.8        | 100.000            | 0.000       | 100.000 | 50.000                          |
| 210 Dev. of University of Education, Campus at Okara, Punjab  | 433.3 | 0.0         | 393.3                      | 40.0         | 40.000             | 0.000       | 40.000  | 40.000                          |
| 211 Development of Fatima Jinnah Women University, Rawalpindi, Campus-II  | 428.4 | 0.0         | 312.0                      | 116.4        | 116.411            | 0.000       | 116.411 |                                 |
| 212 Development of Imminent Academic and Support Facilities at COMSATS Institute of Information Technology, Lahore  | 684.5 | 0.0         | 310.0                      | 374.5        | 100.000            | 0.000       | 100.000 | 70.000                          |
| 213 Development of Infrastructure at Lasbela University of Agriculture, Water and Marine Sciences, Uthal, Balochistan   | 974.8 | 0.0         | 80.0                       | 894.8        | 200.000            | 0.000       | 200.000 |                                 |
| 214 Development of Khyber Medical University, Peshawar  | 477.8 | 0.0         | 399.0                      | 78.8         | 78.800             | 0.000       | 78.800  | 78.800                          |
| 215 Development of Malakand University, Khyber Pakhtunkhwa, Dir (Lower) (Revised).  | 706.4 | 0.0         | 664.5                      | 41.9         | 41.926             | 0.000       | 41.926  | 41.926                          |
| 216 Development of On Farm Students Research Facilities at Pir Mehr Ali Shah, University of Arid Agriculture, Rawalpindi.   | 343.2 | 0.0         | 323.2                      | 20.0         | 20.000             | 0.000       | 20.000  | 20.000                          |
| 217 Development of Shaheed Banazir Bhutto Campus at Sharingal University of Malakand  | 444.3 | 0.0         | 380.0                      | 64.3         | 64.267             | 0.000       | 64.267  | 40.000                          |
| 218 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         | 596.2                      | 20.0         | 20.000             | 0.000       | 20.000  | 20.000                          |
| 219 Development of University of Balochistan, Quetta  | 971.9 | 0.0         | 826.7                      | 145.2        | 145.218            | 0.000       | 145.218 |                                 |
| 220 English Language Teaching Reform Project Phase-II, HEC  | 53.7  | 0.0         | 41.0                       | 12.7         | 12.700             | 0.000       | 12.700  | 5.000                           |
| 221 Enhancement of Infrastructure at Institute of Management Sciences (IMS), Peshawar (PSDP Share: Rs. 387.503 million+ IMS Share+ Rs. 105.435 million = Rs. 492.938 million) | 387.5 | 0.0         | 20.0                       | 367.5        | 70.000             | 0.000       | 70.000  |                                 |

# Federal PSDP 2014-15

## Releases As on 06-February-2015

(Million Rupees)

| Name of Project   | Cost  |             | Expenditure Upto June 2014 | Throwforward | Allocation 2014-15 |             |         | Releases (Rupee Component Only) |
|---|-------|-------------|----------------------------|--------------|--------------------|-------------|---------|---------------------------------|
|   | Total | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total   |                                 |
| 222 Establishment & Development of The Islamia University of Bahawalpur Sub Campus at Bahawalnagar  | 408.6 | 0.0         | 339.7                      | 68.9         | 68.939             | 0.000       | 68.939  | 68.939                          |
| 223 Establishment & Development of the Islamia University of Bahawalpur Sub Campus at Rahim Yar Khan  | 416.7 | 0.0         | 286.8                      | 129.9        | 129.934            | 0.000       | 129.934 | 40.000                          |
| 224 Establishment of Poultry & Dairy Animals Training and Research Centers at New Campus, Pattoki   | 556.7 | 0.0         | 433.6                      | 123.1        | 123.090            | 0.000       | 123.090 | 123.090                         |
| 225 Establishment of a University at Faisalabad on Cost sharing basis with Govt. of Punjab (GCU) President Directive. (Total Cost Rs. 478.550 m. GOP Rs. 398.550 m + Punjab Rs. 80.0 m) | 398.6 | 0.0         | 254.5                      | 144.1        | 91.557             | 0.000       | 91.557  | 91.557                          |
| 226 Establishment of Abdul Wali Khan University, Mardan   | 681.6 | 0.0         | 250.0                      | 431.6        | 80.000             | 0.000       | 80.000  | 80.000                          |
| 227 Establishment of Agricultural College at The Islamia University of Bahawalpur   | 421.6 | 0.0         | 333.2                      | 88.4         | 88.366             | 0.000       | 88.366  |                                 |
| 228 Establishment of Air University Campus at Multan  | 200.0 | 0.0         | 192.0                      | 8.0          | 8.000              | 0.000       | 8.000   | 8.000                           |
| 229 Establishment of Bahauddin Zakariya University Sub Campus Sahiwal, Bahauddin Zakariya University Multan   | 478.9 | 0.0         | 392.0                      | 86.9         | 86.873             | 0.000       | 86.873  | 30.000                          |
| 230 Establishment of COMSATS Institute of Information Technology Campus at Abbottabad   | 873.4 | 0.0         | 0.0                        | 873.4        | 5.000              | 0.000       | 5.000   | 5.000                           |
| 231 Establishment of COMSATS Institute of Information Technology Campus at Vehari   | 426.2 | 0.0         | 277.8                      | 148.4        | 100.000            | 0.000       | 100.000 | 42.427                          |
| 232 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         | 473.1                      | 10.0         | 10.000             | 0.000       | 10.000  | 10.000                          |
| 233 Establishment of Faculty of Veterinary & Animal Sciences, University of Arid Agriculture, Rawalpindi.   | 468.6 | 0.0         | 415.2                      | 53.4         | 53.426             | 0.000       | 53.426  |                                 |
| 234 Establishment of FM Radio Station and a Television Production House in the Department of Mass Communication, University of Balochistan, Quetta (Revised).                           | 70.4  | 0.0         | 43.7                       | 26.6         | 26.644             | 0.000       | 26.644  | 26.644                          |
| 235 Establishment of Frontier Women University at Peshawar (Revised).   | 698.2 | 0.0         | 591.0                      | 107.1        | 107.135            | 0.000       | 107.135 | 70.000                          |
| 236 Establishment of Gillani Law College at Bahauddin Zakariya University, Multan   | 346.3 | 0.0         | 280.0                      | 66.3         | 66.270             | 0.000       | 66.270  |                                 |
| 237 Establishment of Grid Station at Sector H-12, Islamabad for National University of Science and Technology (NUST), Islamabad   | 409.0 | 0.0         | 270.0                      | 139.0        | 138.970            | 0.000       | 138.970 | 138.970                         |

# Federal PSDP 2014-15

## Releases As on 06-February-2015

(Million Rupees)

| Name of Project   | Cost    |             | Expenditure Upto June 2014 | Throwforward | Allocation 2014-15 |             |         | Releases (Rupee Component Only) |
|---|---------|-------------|----------------------------|--------------|--------------------|-------------|---------|---------------------------------|
|   | Total   | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total   |                                 |
| 238 Establishment of Karakoram International University, Gilgit (Revised)   | 649.8   | 0.0         | 635.3                      | 14.5         | 14.535             | 0.000       | 14.535  | 14.535                          |
| 239 Establishment of Main Campus of Federal Urdu University of Arts, Science & Technology at Islamabad<br><br>(PSDP Share: Rs.476.368 million + Uni Share : Rs. 167.940 million = Rs.644.308 million)                                 | 476.4   | 0.0         | 75.0                       | 401.4        | 70.000             | 0.000       | 70.000  |                                 |
| 240 Establishment of Medical College University of Sargodha   | 802.2   | 0.0         | 708.5                      | 93.7         | 93.658             | 0.000       | 93.658  | 45.000                          |
| 241 Establishment of National Centre for Stem Cell Research and Regenerative Medicine at Centre of Excellence in Molecular Biology, University of the Punjab  | 384.4   | 0.0         | 312.1                      | 72.3         | 72.274             | 0.000       | 72.274  | 30.000                          |
| 242 Establishment of National College of Arts, Rawalpindi Campus  | 453.4   | 0.0         | 163.3                      | 290.1        | 40.000             | 0.000       | 40.000  |                                 |
| 243 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         | 254.0                      | 219.7        | 150.000            | 0.000       | 150.000 |                                 |
| 244 Establishment of Newly Emerging Disciplines University of the Punjab, Lahore.   | 466.9   | 0.0         | 417.6                      | 49.3         | 49.288             | 0.000       | 49.288  | 49.288                          |
| 245 Establishment of NUST Teaching-cum-Research Hospital and School of Health Sciences at Sector H-12, Islamabad Total Cost: Rs. 6703.712 million (ADB: Rs. 5203.712 million NUST Share: Rs. 1000 million GOP Share: Rs. 500 million) | 500.0   | 0.0         | 60.0                       | 440.0        | 70.000             | 0.000       | 70.000  | 40.000                          |
| 246 Establishment of Permanent Campus of COMSATS Institute of Information Technology, Attock  | 472.4   | 0.0         | 306.7                      | 165.7        | 100.000            | 0.000       | 100.000 | 50.000                          |
| 247 Establishment of Post Graduate Medical Sciences Research Centre at Dow University of Health Sciences, Ojah Campus, Karachi  | 634.9   | 0.0         | 578.5                      | 56.4         | 56.394             | 0.000       | 56.394  | 56.394                          |
| 248 Establishment of Shaheed Mohtarma Benazir Bhutto Medical University Larkana (Prime Minister's Directive)  | 949.7   | 0.0         | 230.5                      | 719.2        | 250.000            | 0.000       | 250.000 | 160.000                         |
| 249 Establishment of Shaheed Benazir Bhutto University, Benazirabad, Sindh  | 1,556.8 | 0.0         | 215.5                      | 1,341.3      | 150.000            | 0.000       | 150.000 |                                 |
| 250 Establishment of Sub-Campus University of Agriculture, Faisalabad at Depalpur (Okara)   | 475.4   | 0.0         | 226.9                      | 248.5        | 40.000             | 0.000       | 40.000  |                                 |
| 251 Establishment of Tele Health Clinic Network, COMSATS, CIS Islamabad   | 55.3    | 0.0         | 20.3                       | 35.0         | 35.026             | 0.000       | 35.026  | 14.011                          |
| 252 Establishment of the Facility for the Indigenous Development of Percutaneous Transluminal Coronary Angioplasty (PTCA) Balloon Catheters, NUST   | 32.8    | 0.0         | 0.0                        | 32.8         | 20.000             | 0.000       | 20.000  |                                 |

# Federal PSDP 2014-15

## Releases As on 06-February-2015

(Million Rupees)

| Name of Project   | Cost     |             | Expenditure Upto June 2014 | Throwforward | Allocation 2014-15 |             |         | Releases (Rupee Component Only) |
|---|----------|-------------|----------------------------|--------------|--------------------|-------------|---------|---------------------------------|
|   | Total    | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total   |                                 |
| 253 Establishment of Undergraduate Marine Science Laboratory at Lasbela University of Agriculture, Water and Marine Sciences, Uthal         | 477.8    | 0.0         | 437.8                      | 40.0         | 40.000             | 0.000       | 40.000  | 10.000                          |
| 254 Establishment of University at Loralai  | 1,518.8  | 0.0         | 120.0                      | 1,398.8      | 100.000            | 0.000       | 100.000 | 100.000                         |
| 255 Establishment of University at Turbat   | 1,580.4  | 0.0         | 135.0                      | 1,445.4      | 355.000            | 0.000       | 355.000 | 355.000                         |
| 256 Establishment of University College of Agriculture at University of Sargodha  | 437.2    | 0.0         | 432.2                      | 5.0          | 5.000              | 0.000       | 5.000   | 5.000                           |
| 257 Establishment of University Institute of Biochemistry & Biotechnology at Pir Mehr Ali Shah, University of Arid Agriculture, Rawalpindi. | 358.6    | 0.0         | 330.0                      | 28.6         | 28.642             | 0.000       | 28.642  | 28.642                          |
| 258 Establishment of University of Engineering & Technology, Lahore sub campus at Narowal   | 2,878.5  | 0.0         | 200.0                      | 2,678.5      | 400.000            | 0.000       | 400.000 | 180.000                         |
| 259 Establishment of Women University, Multan   | 1,144.6  | 0.0         | 230.0                      | 914.6        | 200.000            | 0.000       | 200.000 |                                 |
| 260 Expansion Programme of Quaid-e-Azam University, Islamabad. Phase I  | 856.3    | 0.0         | 136.0                      | 720.3        | 200.000            | 0.000       | 200.000 |                                 |
| 261 Extension of Educational and Allied Facilities at Quaid-e-Azam University, of Engineering & Technology, (QUEST) Nawabshah.              | 649.2    | 0.0         | 491.9                      | 157.3        | 87.282             | 0.000       | 87.282  |                                 |
| 262 Faculty Development and other basic requirements of Quaid-e-Azam University, of Engineering & Technology, (QUEST) Nawabshah.            | 450.2    | 0.0         | 440.2                      | 10.0         | 10.000             | 0.000       | 10.000  |                                 |
| 263 Faculty Development at University of Illinois at Urbana Champaign, USA (Only for Enrolled Scholars)                                     | 484.4    | 0.0         | 484.4                      | 0.0          | 100.000            | 0.000       | 100.000 |                                 |
| 264 Faculty Development Program of Bahauddin Zakariya University, Multan (100 Ph.D Foreign Scholarships)                                    | 832.1    | 0.0         | 296.0                      | 536.1        | 200.000            | 0.000       | 200.000 |                                 |
| 265 Foreign Faculty Hiring Program  | 3,285.9  | 0.0         | 3,120.7                    | 165.3        | 75.000             | 0.000       | 75.000  | 75.000                          |
| 266 Human Resource Development Initiative MS Leading to PhD Program of Faculty Development for Engineering Universities/ UESTPs             | 11,806.1 | 0.0         | 1,944.3                    | 9,861.8      | 760.000            | 0.000       | 760.000 | 710.000                         |
| 267 Immediate needs of University of Science and Technology, Bannu (Revised).   | 704.8    | 0.0         | 647.9                      | 56.9         | 56.906             | 0.000       | 56.906  | 56.906                          |
| 268 Immediate Restoration of Rain Affected Academic Block at Liaquat University of Health Sciences (LUMHS), Jamshoro.                       | 487.0    | 0.0         | 472.0                      | 15.0         | 15.000             | 0.000       | 15.000  | 15.000                          |
| 269 Improvement and Development of Gomal University, Dera Ismail Khan   | 477.9    | 0.0         | 420.0                      | 57.9         | 57.902             | 0.000       | 57.902  |                                 |
| 270 Indigenous PhD Fellowship for 5000 Scholars, HEC (Phase-II)   | 9,972.6  | 0.0         | 924.0                      | 9,048.6      | 700.000            | 0.000       | 700.000 | 391.146                         |



# Federal PSDP 2014-15

## Releases As on 06-February-2015

(Million Rupees)

| Name of Project  | Cost     |             | Expenditure Upto June 2014 | Throwforward | Allocation 2014-15 |             |          | Releases (Rupee Component Only) |
|--|----------|-------------|----------------------------|--------------|--------------------|-------------|----------|---------------------------------|
|  | Total    | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total    |                                 |
| 271 Industrial Linkages - Technology Parks and Technology Incubators, HEJ Research Institute of Chemistry, Karachi University, Karachi.  | 184.0    | 0.0         | 108.5                      | 75.5         | 75.500             | 0.000       | 75.500   |                                 |
| 272 Infrastructure Development of COMSATS Institute of Information Technology Islamabad Campus   | 2,862.7  | 0.0         | 2,447.0                    | 415.7        | 150.000            | 0.000       | 150.000  | 100.000                         |
| 273 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         | 80.0                       | 120.0        | 120.000            | 0.000       | 120.000  |                                 |
| 274 International Linkages of Pakistani Universities with Foreign Universities   | 308.8    | 0.0         | 259.4                      | 49.4         | 49.422             | 0.000       | 49.422   |                                 |
| 275 Jalozi Campus of Khyber Pakhtunkhwa University of Engineering & Technology, Peshawar   | 6,565.3  | 0.0         | 2,955.6                    | 3,609.6      | 500.000            | 0.000       | 500.000  | 100.000                         |
| 276 Japanese Need Based Merit Scholarship Program  | 596.6    | 0.0         | 575.4                      | 21.2         | 21.189             | 0.000       | 21.189   | 15.000                          |
| 277 Japanese Needs Based Merit Scholarships for Students of Pakistani Universities - HEC (Phase-II)  | 961.6    | 0.0         | 5.0                        | 956.6        | 1.000              | 0.000       | 1.000    |                                 |
| 278 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         | 170.0                      | 2,968.7      | 240.739            | 0.000       | 240.739  | 60.000                          |
| 279 Monitoring and Development of Programmes of HEC Islamabad. Phase-II, HEC   | 55.7     | 0.0         | 44.2                       | 11.5         | 11.458             | 0.000       | 11.458   | 8.000                           |
| 280 MS/M. Phil Leading to Ph.D Scholarships in Engineering, Natural and Basic Sciences/ Humanities/Social Sciences for the Teachers of Weaker Universities (HEC)   | 627.2    | 0.0         | 613.0                      | 14.2         | 14.200             | 0.000       | 14.200   | 5.200                           |
| 281 Overseas Scholarship for MS/M.Phil Leading to Ph.D in selected fields (Phase II)   | 14,522.4 | 0.0         | 10,799.1                   | 3,723.3      | 1,185.000          | 0.000       | 1185.000 | 790.000                         |
| 282 Overseas Scholarship Scheme for MS/M.Phil/Ph.D.  | 4,275.8  | 0.0         | 3,871.5                    | 404.3        | 113.000            | 0.000       | 113.000  | 41.000                          |
| 283 Pak-US Joint Academic & Research Program Phase-III (Revised)   | 521.5    | 0.0         | 344.0                      | 177.5        | 16.000             | 0.000       | 16.000   | 14.000                          |
| 284 PAK-USAID Merit and Needs Based Scholarship Program (Phase-II) (PSDP Share: Rs. 577.125 million+ USAID Share+ Rs. 2377.682 million = Rs.2954.808 million)  | 2,954.8  | 2,954.8     | 80.0                       | 2,874.8      | 0.000              | 361.401     | 361.401  |                                 |
| 285 PhD Fellowship for 5000 Scholars (Revised)   | 6,394.5  | 0.0         | 4,959.6                    | 1,435.0      | 500.000            | 0.000       | 500.000  | 225.000                         |
| 286 Post Doctoral Fellowship Programme Phase II  | 1,252.3  | 0.0         | 1,229.3                    | 23.0         | 23.000             | 0.000       | 23.000   | 23.000                          |

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| Name of Project  | Cost    |             | Expenditure Upto June 2014 | Throwforward | Allocation 2014-15 |             |         | Releases (Rupee Component Only) |
|--|---------|-------------|----------------------------|--------------|--------------------|-------------|---------|---------------------------------|
|  | Total   | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total   |                                 |
| 287 Prime Minister's Gold Medal including Funding for PhD Abroad for overall Best Student of the Year NUST (Islamabad)                       | 33.9    | 0.0         | 14.4                       | 19.6         | 7.000              | 0.000       | 7.000   | 7.000                           |
| 288 Provision of Physical Infrastructure at the National University of Modern Languages (NUML), Islamabad                                    | 468.5   | 0.0         | 123.0                      | 345.5        | 120.000            | 0.000       | 120.000 | 80.000                          |
| 289 Provision of Academic & Research Facilities of Government College University, Faisalabad   | 732.8   | 0.0         | 40.0                       | 692.8        | 150.000            | 0.000       | 150.000 | 110.000                         |
| 290 Provision of Academic and Support Facilities at COMSATS Institute of Information Technology Wah  | 52.7    | 0.0         | 0.0                        | 52.7         | 5.000              | 0.000       | 5.000   | 5.000                           |
| 291 Provision of Higher Education Opportunities for Students of Balochistan and FATA   | 981.5   | 0.0         | 718.2                      | 263.3        | 120.000            | 0.000       | 120.000 | 85.000                          |
| 292 Provision of Online Lectures and Video Conferencing Facilities for Universities, HEC and Allied Government Bodies                        | 141.9   | 0.0         | 131.9                      | 10.0         | 10.000             | 0.000       | 10.000  | 10.000                          |
| 293 Provision of Sports Facilities at Fatima Jinnah Women University, Rawalpindi   | 54.6    | 0.0         | 10.6                       | 44.0         | 44.020             | 0.000       | 44.020  | 44.020                          |
| 294 Repair/ Rehabilitation/ Renovation of Buildings, University of Balochistan, Quetta.  | 221.2   | 0.0         | 211.2                      | 10.0         | 10.000             | 0.000       | 10.000  | 10.000                          |
| 295 Scholarships for Ph.D Studies in Social Sciences, Arts & Humanities for University Teachers (HEC)  | 194.5   | 0.0         | 99.0                       | 95.5         | 10.000             | 0.000       | 10.000  | 5.000                           |
| 296 Short Term Foreign Faculty Hiring Program Phase-III  | 163.1   | 0.0         | 125.8                      | 37.3         | 37.296             | 0.000       | 37.296  | 15.000                          |
| 297 Strengthening of Allama Iqbal Open University, Islamabad   | 389.7   | 0.0         | 164.0                      | 225.7        | 50.000             | 0.000       | 50.000  |                                 |
| 298 Strengthening & Development of Mehran University of Engineering & Technology (MUET), Jamshoro (Part II)                                  | 1,486.1 | 0.0         | 953.0                      | 533.1        | 270.000            | 0.000       | 270.000 | 190.000                         |
| 299 Strengthening & Upgradation of Departments, University of the Punjab   | 474.6   | 0.0         | 460.6                      | 14.0         | 14.010             | 0.000       | 14.010  | 14.010                          |
| 300 Strengthening and Development of Balochistan University of Information Technology Engineering and Management Sciences (BUIITEMS), Quetta | 892.7   | 0.0         | 120.0                      | 772.7        | 300.000            | 0.000       | 300.000 | 235.000                         |
| 301 Strengthening and Development of Library at Khyber Pakhtunkhwa Agricultural University Peshawar.   | 38.8    | 0.0         | 29.8                       | 9.0          | 9.000              | 0.000       | 9.000   | 9.000                           |
| 302 Strengthening and Development of Sardar Bahadur Khan Women's University, Quetta.   | 806.0   | 0.0         | 180.0                      | 626.0        | 190.000            | 0.000       | 190.000 | 140.000                         |
| 303 Strengthening and Enhancement of Academic Provisions in the Faculty of Life & Environmental Sciences in the University of Peshawar       | 464.7   | 0.0         | 449.0                      | 15.7         | 15.715             | 0.000       | 15.715  | 15.715                          |

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|---|-------|-------------|----------------------------|--------------|--------------------|-------------|---------|---------------------------------|
|   | Total | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total   |                                 |
| 304 Strengthening and Expansion of Sukkur Institute of Business Administration (Sukkur-IBA)   | 657.1 | 0.0         | 100.0                      | 557.1        | 275.000            | 0.000       | 275.000 | 140.000                         |
| 305 Strengthening and Up-gradation Educational and Research Facilities, University of Agriculture, Faisalabad   | 473.8 | 0.0         | 427.5                      | 46.3         | 46.339             | 0.000       | 46.339  | 46.339                          |
| 306 Strengthening and Up-gradation of Sindh Agriculture University, Tandojam  | 461.4 | 0.0         | 441.4                      | 20.0         | 20.000             | 0.000       | 20.000  | 20.000                          |
| 307 Strengthening and Upgradation of University of Engg. & Tech. Taxila and its Sub Campuses (PSDP Share: Rs. 685.307 million+ Uni Share+ Rs. 100.0 million = Rs.785.307 million)   | 685.3 | 0.0         | 175.0                      | 510.3        | 245.000            | 0.000       | 245.000 |                                 |
| 308 Strengthening Institute of Biotechnology & Genetic Engineering (IBGE), Khyber Pakhtunkhwa Agricultural University Peshawar.   | 341.6 | 0.0         | 224.5                      | 117.1        | 117.083            | 0.000       | 117.083 | 50.000                          |
| 309 Strengthening of Bahauddin Zakariya University, Multan  | 971.5 | 0.0         | 195.0                      | 776.5        | 330.000            | 0.000       | 330.000 | 200.000                         |
| 310 Strengthening of Basic Medical Science Department at University of Health Sciences, Lahore  | 295.9 | 0.0         | 178.3                      | 117.6        | 67.627             | 0.000       | 67.627  |                                 |
| 311 Strengthening of Department of Psychology University of Peshawar  | 42.2  | 0.0         | 34.0                       | 8.2          | 8.177              | 0.000       | 8.177   | 8.177                           |
| 312 Strengthening of Departments (Computer Science, Physics, Business Administration & Law) at Federal Urdu University , Gulshan-e-Iqbal Campus, Karachi.   | 426.0 | 0.0         | 336.0                      | 90.0         | 90.000             | 0.000       | 90.000  |                                 |
| 313 Strengthening of Existing Earthquake Engineering Centre in the University of Engineering & Technology, Peshawar (Revised)   | 698.4 | 0.0         | 497.2                      | 201.2        | 201.177            | 0.000       | 201.177 | 70.000                          |
| 314 Strengthening of Existing Facilities at Mirpur Campus, AJK University Muzaffarabad  | 343.4 | 0.0         | 300.9                      | 42.5         | 42.490             | 0.000       | 42.490  | 42.490                          |
| 315 Strengthening of Faculties of Lahore College for Women University (LCWU), Lahore  | 643.5 | 0.0         | 100.0                      | 543.5        | 200.000            | 0.000       | 200.000 |                                 |
| 316 Strengthening of Infrastructure of Shah Abdul Latif University, Khairpur  | 523.4 | 0.0         | 453.9                      | 69.5         | 69.519             | 0.000       | 69.519  | 69.519                          |
| 317 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         | 266.0                      | 133.8        | 133.756            | 0.000       | 133.756 | 110.000                         |
| 318 Strengthening of Institute of Space Technology, Islamabad   | 532.2 | 70.9        | 390.1                      | 142.1        | 68.467             | 0.000       | 68.467  | 68.467                          |
| 319 Strengthening of IT Facilities at City and Ravi Campuses of University of Veterinary and Animal Sciences, Lahore  | 54.8  | 0.0         | 15.7                       | 39.1         | 39.080             | 0.000       | 39.080  | 39.080                          |

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|---|---------|-------------|----------------------------|--------------|--------------------|-------------|---------|---------------------------------|
|   | Total   | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total   |                                 |
| 320 Strengthening of King Edward Medical University.  | 475.1   | 0.0         | 275.5                      | 199.6        | 199.565            | 0.000       | 199.565 |                                 |
| 321 Strengthening of Kohat University of Science & Technology (KUST) at Kohat   | 599.9   | 150.5       | 402.0                      | 197.9        | 71.527             | 0.000       | 71.527  | 45.000                          |
| 322 Strengthening of Labs and Faculty of Crop & Plant Sciences at Lesbela University of Agriculture, Water and Marine Sciences, Uthal Balochistan   | 384.9   | 0.0         | 374.9                      | 10.0         | 10.000             | 0.000       | 10.000  | 10.000                          |
| 323 Strengthening of Main and Mirpur Campuses Muzaffarabad and Mirpur University of Azad Jammu & Kashmir, Muzaffarabad  | 487.1   | 0.0         | 472.1                      | 15.0         | 15.000             | 0.000       | 15.000  | 15.000                          |
| 324 Strengthening of National Centre of Excellence in Geology (NCEG), University of Peshawar.   | 797.3   | 0.0         | 485.6                      | 311.7        | 110.000            | 0.000       | 110.000 | 25.000                          |
| 325 Strengthening of NED University of Engineering and Technology, Karachi  | 2,193.0 | 0.0         | 1,781.0                    | 412.0        | 225.000            | 0.000       | 225.000 | 70.000                          |
| 326 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         | 80.0                       | 424.4        | 250.000            | 0.000       | 250.000 | 80.666                          |
| 327 Strengthening of Quaid-e-Awam University of Engineering, Science and Technology (QUEST), Nawabshah  | 697.8   | 0.0         | 20.0                       | 677.8        | 208.066            | 0.000       | 208.066 |                                 |
| 328 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         | 109.0                      | 332.8        | 150.000            | 0.000       | 150.000 | 20.000                          |
| 329 Strengthening of the Departments of Economics, Business Administration, Commerce and Applied Economics Research, University of Karachi.   | 471.2   | 0.0         | 335.0                      | 136.2        | 136.221            | 0.000       | 136.221 |                                 |
| 330 Strengthening of the School of Biological Sciences, University of the Punjab, Lahore  | 377.3   | 0.0         | 198.0                      | 179.3        | 119.328            | 0.000       | 119.328 |                                 |
| 331 Strengthening of University of Engineering & Technology, Lahore.  | 5,929.0 | 0.0         | 2,910.7                    | 3,018.3      | 550.000            | 0.000       | 550.000 | 200.000                         |
| 332 Strengthening of University of Peshawar, Khyber Pakhtunkhwa   | 605.0   | 0.0         | 30.0                       | 575.0        | 80.000             | 0.000       | 80.000  | 20.000                          |
| 333 Strengthening of University of Sindh Jamshoro   | 491.6   | 0.0         | 273.0                      | 218.6        | 120.000            | 0.000       | 120.000 | 30.000                          |
| 334 Strengthening/Up-gradation of Islamia College Peshawar  | 476.5   | 0.0         | 243.5                      | 233.0        | 232.996            | 0.000       | 232.996 | 110.000                         |
| 335 Subsidy to Scholars Abroad under Cultural Exchange Program.   | 405.0   | 0.0         | 365.0                      | 40.0         | 40.000             | 0.000       | 40.000  |                                 |
| 336 Up-gradation and Strengthening of Quaid-e-Azam University, Islamabad. Phase II  | 485.5   | 0.0         | 470.5                      | 15.0         | 15.000             | 0.000       | 15.000  | 15.000                          |

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|---|---------|-------------|----------------------------|--------------|--------------------|-------------|---------|---------------------------------|
|   | Total   | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total   |                                 |
| 337 Up-gradation of University College of Engineering & Technology Mirpur into Mirpur University of Science & Technology, Mirpur, AJK (PM Directive); (HEC Share; Rs. 1670.024, MUST Share; Rs. 220.00 million) | 1,670.0 | 0.0         | 275.0                      | 1,395.0      | 100.000            | 0.000       | 100.000 |                                 |
| 338 US-Need Based Merit Scholarship for Pakistani University Students enrolled in Agriculture and Business Administration Study Programs(USAID) (Revised)   | 985.5   | 985.5       | 807.5                      | 178.0        | 0.000              | 97.869      | 97.869  |                                 |
| 339 Commencement of 4 Year Undergraduate Program in Water Resources and Petroleum Engineering at UET Taxila   | 425.0   | 0.0         | 0.0                        | 425.0        | 10.000             | 0.000       | 10.000  |                                 |
| 340 Commencement of New Engineering Programs and Infrastructure Development at NED University of Engineering and Technology, Karachi  | 750.0   | 0.0         | 0.0                        | 750.0        | 15.000             | 0.000       | 15.000  |                                 |
| 341 Completion of left over work on Academic Blocks at Hazara University Mansehra   | 560.0   | 0.0         | 0.0                        | 560.0        | 100.000            | 0.000       | 100.000 |                                 |
| 342 Contruction of Boys & Girls Hostle (100 capacity each) at Islamia College University Peshawar   | 185.0   | 0.0         | 0.0                        | 185.0        | 50.000             | 0.000       | 50.000  |                                 |
| 343 Construction of Hostels at King Edward Medical University, Lahore   | 205.7   | 0.0         | 0.0                        | 205.7        | 50.000             | 0.000       | 50.000  | 10.000                          |
| 344 Development of Fatima Jinnah Women University, Campus-II, (Phase-2) Chakri Road Rawalpindi  | 650.0   | 0.0         | 0.0                        | 650.0        | 50.000             | 0.000       | 50.000  |                                 |
| 345 Development of New Campus of Government College University, Lahore at Kala Shah Kaku  | 654.0   | 0.0         | 0.0                        | 654.0        | 200.000            | 0.000       | 200.000 |                                 |
| 346 Development of Shaheed Benazir Bhutto University Sheringal  | 530.0   | 0.0         | 0.0                        | 530.0        | 10.000             | 0.000       | 10.000  |                                 |
| 347 Enhancement of Facilities, Institute of Space Technology (IST), Islamabad   | 625.0   | 0.0         | 0.0                        | 625.0        | 50.000             | 0.000       | 50.000  |                                 |
| 348 Enhancement of Research Facilities at University of Veterinary & Animal Sciences (UVAS), Ravi Campus Pattoki  | 980.2   | 235.5       | 0.0                        | 980.2        | 100.000            | 0.000       | 100.000 |                                 |
| 349 Essential Infrastructure for Lahore College for Women University (LCWU), Lahore, Jhang Campus   | 450.0   | 0.0         | 0.0                        | 450.0        | 30.000             | 0.000       | 30.000  |                                 |
| 350 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        | 25.000             | 0.000       | 25.000  |                                 |
| 351 Establishment of COMSATS Institute of Information Technology at Jaffarabad  | 853.5   | 0.0         | 0.0                        | 853.5        | 5.000              | 0.000       | 5.000   | 5.000                           |
| 352 Establishment of Engineering Faculty at Gilgit and Skardu Campus of Karakoram International University, Gilgit  | 630.0   | 0.0         | 0.0                        | 630.0        | 10.000             | 0.000       | 10.000  |                                 |

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|---|---------|-------------|----------------------------|--------------|--------------------|-------------|---------|---------------------------------|
|   | Total   | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total   |                                 |
| 353 Establishment of FATA University  | 4,700.0 | 0.0         | 0.0                        | 4,700.0      | 10.000             | 0.000       | 10.000  |                                 |
| 354 Establishment of HEC Regional Centre Quetta   | 120.0   | 0.0         | 0.0                        | 120.0        | 10.000             | 0.000       | 10.000  |                                 |
| 355 Establishment of I.T and Library Infrastructure for new disciplines of Food and Energy Engineering and Science at University of Agriculture, Faisalabad                       | 750.0   | 0.0         | 0.0                        | 750.0        | 10.000             | 0.000       | 10.000  |                                 |
| 356 Establishment of National Science & Technology Park (NSTP) at Central Campus H-12, NUST   | 650.0   | 0.0         | 0.0                        | 650.0        | 10.000             | 0.000       | 10.000  |                                 |
| 357 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        | 30.000             | 0.000       | 30.000  |                                 |
| 358 Establishment of Seerat Chairs in Public Sector Universities (HEC)  | 192.0   | 0.0         | 0.0                        | 192.0        | 190.000            | 0.000       | 190.000 | 50.146                          |
| 359 Establishment of Sub Campus of Hazara University at Oghi  | 500.0   | 0.0         | 0.0                        | 500.0        | 50.000             | 0.000       | 50.000  |                                 |
| 360 Establishment of Technology Development Fund for HEC Scholars returning after completion of PhD to Introduce New Technologies Application in Industry and Development Sectors | 5,000.0 | 0.0         | 0.0                        | 5,000.0      | 500.000            | 0.000       | 500.000 |                                 |
| 361 Establishment of University at Sibi   | 1,500.0 | 0.0         | 0.0                        | 1,500.0      | 35.000             | 0.000       | 35.000  |                                 |
| 362 Establishment of University of Swat (Phase-I) (Province Share= Rs. 1493.304 million already approved by PDWP)   | 999.8   | 0.0         | 0.0                        | 999.8        | 10.000             | 0.000       | 10.000  |                                 |
| 363 Expansion of Academic Programs at Benazir Bhutto Shaheed University Lyari, Karachi  | 650.0   | 0.0         | 0.0                        | 650.0        | 10.000             | 0.000       | 10.000  |                                 |
| 364 Expansion of University of Balochistan, Quetta and its Campuses   | 560.0   | 0.0         | 0.0                        | 560.0        | 15.000             | 0.000       | 15.000  |                                 |
| 365 Faculty Development Program for Pakistani Universities  | 980.0   | 0.0         | 0.0                        | 980.0        | 10.000             | 0.000       | 10.000  |                                 |
| 366 Fulbright Scholarship Support Program HEC-USAID( Phase-II) (Grant in Aid)   | 1,500.0 | 0.0         | 0.0                        | 1,500.0      | 5.000              | 0.000       | 5.000   |                                 |
| 367 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      | 10.000             | 0.000       | 10.000  |                                 |
| 368 Prime Minister Programme for Development of Ph.Ds in Science & Technology (For on-going scholars)   | 2,899.0 | 0.0         | 0.0                        | 2,899.0      | 200.000            | 0.000       | 200.000 | 50.000                          |
| 369 Provision of Academic & Allied Facilities at University of Agriculture Peshawar Amir Muhammad Khan Campus Mardan  | 560.0   | 0.0         | 0.0                        | 560.0        | 10.000             | 0.000       | 10.000  |                                 |
| 370 Provision of Academic and Allied Facilities at University of Malakand   | 459.0   | 0.0         | 0.0                        | 459.0        | 10.000             | 0.000       | 10.000  |                                 |

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|  | Total   | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total   |                                 |
| 371 Provision of Academic and Research Facilities at Sardar Bahadur Khan Women's University, Quetta                          | 430.0   | 0.0         | 0.0                        | 430.0        | 50.000             | 0.000       | 50.000  |                                 |
| 372 Provision of Basic Academic and Allied Facilities at University of Swabi   | 450.0   | 0.0         | 0.0                        | 450.0        | 10.000             | 0.000       | 10.000  |                                 |
| 373 Provision of Basic Amenities at Balochistan University of Engineering & Technology, Khuzdar                              | 798.7   | 80.2        | 0.0                        | 798.7        | 200.000            | 0.000       | 200.000 | 40.000                          |
| 374 Provision of Necessary Operational Facilities for King Abdullah Campus, University of Azad Jammu & Kashmir, Muzaffarabad | 540.0   | 0.0         | 0.0                        | 540.0        | 20.000             | 0.000       | 20.000  |                                 |
| 375 Science Farming Scheme for Top Science Talent in Schools   | 1,000.0 | 0.0         | 0.0                        | 1,000.0      | 100.000            | 0.000       | 100.000 |                                 |
| 376 Strengthening of Agriculture Engineering and Women Development Programme, PMAS Arid Agriculture University Rawalpindi    | 843.2   | 5.8         | 0.0                        | 843.2        | 30.000             | 0.000       | 30.000  |                                 |
| 377 Strengthening of Faculty of Oral Health Sciences and Support Facilities at Dow University of Health Sciences, Karachi    | 661.0   | 57.5        | 0.0                        | 661.0        | 45.000             | 0.000       | 45.000  |                                 |
| 378 Strengthening and Development of University of Sindh Jamshoro and its Campuses   | 545.0   | 0.0         | 0.0                        | 545.0        | 10.000             | 0.000       | 10.000  |                                 |
| 379 Strengthening and Expansion of University of Gujrat and Allied Campuses  | 2,500.0 | 0.0         | 0.0                        | 2,500.0      | 400.000            | 0.000       | 400.000 |                                 |
| 380 Strengthening of Academic and Research Facilities at Gomal University D. I. Khan   | 540.0   | 0.0         | 0.0                        | 540.0        | 10.000             | 0.000       | 10.000  |                                 |
| 381 Strengthening of Academic and Research Facilities of University of Health Sciences, Lahore.                              | 962.5   | 0.0         | 0.0                        | 962.5        | 10.000             | 0.000       | 10.000  |                                 |
| 382 Strengthening of Academic Facilities at Shah Abdul Latif University, Khairpur  | 712.6   | 0.0         | 0.0                        | 712.6        | 15.000             | 0.000       | 15.000  |                                 |
| 383 Strengthening of Existing Departments at Islamia University of Bahawalpur  | 862.9   | 354.7       | 0.0                        | 862.9        | 40.000             | 0.000       | 40.000  |                                 |
| 384 Strengthening of Khyber Medical University Peshawar  | 983.2   | 350.7       | 0.0                        | 983.2        | 40.000             | 0.000       | 40.000  |                                 |
| 385 Strengthening of Mehran University of Engineering & Technology Campus at Khairpur Mir's                                  | 891.7   | 513.8       | 0.0                        | 891.7        | 40.000             | 0.000       | 40.000  |                                 |
| 386 Strengthening of National Textile University, Faisalabad   | 647.9   | 0.0         | 0.0                        | 647.9        | 20.000             | 0.000       | 20.000  |                                 |
| 387 Strengthening of Research Programs at HEJ Research Institute of Chemistry, University of Karachi                         | 591.7   | 292.7       | 0.0                        | 591.7        | 40.000             | 0.000       | 40.000  |                                 |
| 388 Strengthening of the University of Poonch Rawalakot  | 844.9   | 0.0         | 0.0                        | 844.9        | 40.000             | 0.000       | 40.000  | 30.000                          |

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|--|-----------------|---------------|----------------------------|-----------------|--------------------|----------------|------------------|---------------------------------|
|  | Total           | Foreign Aid   |                            |                 | Rupees             | Foreign Aid    | Total            |                                 |
| 389 Subsidy to Scholars Abroad Under Cultural Exchange Programme Phase-II  | 650.0           | 0.0           | 0.0                        | 650.0           | 100.000            | 0.000          | 100.000          |                                 |
| 390 Technical Assistance (TA) Grant for Feasibility Study of Establishment of National Science & Technology Park (NSTP) at Central Campus NUST | 55.0            | 0.0           | 0.0                        | 55.0            | 35.000             | 0.000          | 35.000           | 10.000                          |
| 391 Up gradation of Academic Facilities at Sindh Agriculture University Tandojam   | 560.0           | 0.0           | 0.0                        | 560.0           | 10.000             | 0.000          | 10.000           |                                 |
| 392 Upgradation of Federal Government College for Women F-7/2 into Federal Women University Islamabad  | 1,190.7         | 0.0           | 0.0                        | 1,190.7         | 80.000             | 0.000          | 80.000           |                                 |
| 393 Upgradation of National Institute of Science & Technical Education (NISTE) Islamabad into Skill University                                 | 780.0           | 0.0           | 0.0                        | 780.0           | 100.000            | 0.000          | 100.000          |                                 |
| <b>Total:</b>  | <b>194495.3</b> | <b>6052.7</b> | <b>72822.7</b>             | <b>121672.6</b> | <b>19561.656</b>   | <b>459.270</b> | <b>20020.926</b> | <b>7832.300</b>                 |

### **HOUSING & WORKS DIVISION**

|   |       |     |       |      |        |       |        |        |
|---|-------|-----|-------|------|--------|-------|--------|--------|
| 394 Acquisition of Land & Construction of Office-cum-Residential Accommodation for I.B. Staff at D. I. Khan | 39.1  | 0.0 | 15.1  | 24.0 | 9.000  | 0.000 | 9.000  | 3.600  |
| 395 Acquisition of Land & Construction of Office-cum-Residential Accommodation for I.B. Staff at Kohat      | 39.3  | 0.0 | 24.3  | 15.0 | 5.000  | 0.000 | 5.000  | 1.000  |
| 396 Allied Works of Federal Judicial Academy at H-8/1, Islamabad  | 9.9   | 0.0 | 2.0   | 7.9  | 7.902  | 0.000 | 7.902  | 7.902  |
| 397 Anti Shatter Proofing of all Glass Windows, Doors and Ventilators at Prime Minister's House, Islamabad  | 6.3   | 0.0 | 4.4   | 1.9  | 2.852  | 0.000 | 2.852  | 2.000  |
| 398 Construction of National Accountability Bureau Punjab Complex Lahore                                    | 487.3 | 0.0 | 470.9 | 16.4 | 35.146 | 0.000 | 35.146 | 16.372 |
| 399 Construction / Extension of Residential Accommodation of I.B Academy at H-11, Islamabad                 | 58.9  | 0.0 | 31.8  | 27.1 | 27.097 | 0.000 | 27.097 | 26.287 |
| 400 Construction of 2 Nos Examination Halls at FPSC Building Karachi  | 43.7  | 0.0 | 39.6  | 4.1  | 11.565 | 0.000 | 11.565 | 4.094  |
| 401 Construction of 22 Cat-IV Flats for low paid FG Employee Hassan Gari Peshawar                           | 39.8  | 0.0 | 30.3  | 9.5  | 9.500  | 0.000 | 9.500  | 3.800  |
| 402 Construction of 30 Men Barracks at NAB Quetta   | 21.3  | 0.0 | 4.3   | 17.0 | 17.000 | 0.000 | 17.000 | 6.800  |
| 403 Construction of Additional Block at Election House G-5/2, Islamabad                                     | 58.3  | 0.0 | 33.3  | 25.0 | 25.044 | 0.000 | 25.044 | 10.018 |
| 404 Construction of Additional Block for District Accounts Officer, Fort Road, Peshawar                     | 60.0  | 0.0 | 45.5  | 14.4 | 14.444 | 0.000 | 14.444 | 5.778  |
| 405 Construction of Block No. 5(32 Suites) at Federal Lodge No.1 (Qaser-e-Naz) Karachi                      | 145.4 | 0.0 | 95.5  | 49.9 | 24.876 | 0.000 | 24.876 | 24.876 |



# Federal PSDP 2014-15

## Releases As on 06-February-2015

(Million Rupees)

| Name of Project   | Cost    |             | Expenditure Upto June 2014 | Throwforward | Allocation 2014-15 |             |           | Releases (Rupee Component Only) |
|---|---------|-------------|----------------------------|--------------|--------------------|-------------|-----------|---------------------------------|
|   | Total   | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total     |                                 |
| 406 Construction of New Office Building for NAB, Quetta   | 318.7   | 0.0         | 257.3                      | 61.4         | 61.420             | 0.000       | 61.420    | 24.568                          |
| 407 Construction of New Secretariat Block Constitution Avenue, Islamabad  | 3,476.4 | 0.0         | 3,399.2                    | 77.2         | 500.000            | 0.000       | 500.000   | 500.000                         |
| 408 Construction of Office Building for NAB Head Quarter at G-5/1, Islamabad  | 540.7   | 0.0         | 323.2                      | 217.5        | 100.000            | 0.000       | 100.000   | 100.000                         |
| 409 Construction of Office Residential Accommodation for I.B at Ghallani Mohmand Agency                                     | 6.4     | 0.0         | 4.5                        | 1.9          | 1.900              | 0.000       | 1.900     | 0.380                           |
| 410 Construction of Prestressed Bridge at Maingri to Fateh Pur Afghana on Nallah Bahian, Tehsil Shakargarh District Narowal | 411.7   | 0.0         | 291.3                      | 120.4        | 20.000             | 0.000       | 20.000    |                                 |
| 411 Construction of Residential Accommodation at NAB (KPK), Hayatabad Peshawar  | 497.6   | 0.0         | 271.4                      | 226.2        | 50.000             | 0.000       | 50.000    |                                 |
| 412 Construction of Specialized Commando Training Center for Anti Dacoit at Sakrand Road Benazirabad                        | 298.2   | 0.0         | 265.3                      | 32.9         | 32.899             | 0.000       | 32.899    | 13.160                          |
| 413 Construction of Working Women Hostel at Garden Road Karachi   | 34.5    | 0.0         | 31.3                       | 3.2          | 5.283              | 0.000       | 5.283     | 3.190                           |
| 414 Construction of Cat-III Houses, Dispensary /Enquiry and Overhead Tank for I.B. Department at 94 Upper Mall, Lahore      | 32.6    | 0.0         | 23.6                       | 9.0          | 11.067             | 0.000       | 11.067    | 9.030                           |
| 415 Construction of Metalled Road including Side Nallah and Extension of Bridge Gojra Chowk to Malakwall                    | 165.0   | 0.0         | 93.1                       | 71.9         | 71.894             | 0.000       | 71.894    | 28.758                          |
| 416 Dualization & Improvement of Mandra - Chakwal Road (64 KM) (Rawalpindi / Chakwal)                                       | 4,671.0 | 0.0         | 0.0                        | 4,671.0      | 2,414.600          | 0.000       | 2,414.600 | 2,414.600                       |
| 417 Dualization & Improvement of Sohawa - Chakwal Road (66.405 KM) (Chakwal / Rawalpindi)                                   | 4,789.0 | 0.0         | 0.0                        | 4,789.0      | 1.000              | 0.000       | 1.000     |                                 |
| 418 Enhancement of Security Arrangements of Survey of Pakistan, Murree  | 19.8    | 0.0         | 5.0                        | 14.8         | 18.801             | 0.000       | 18.801    | 14.801                          |
| 419 Enhancement of Security Arrangements of Survey of Pakistan, Rawalpindi  | 4.2     | 0.0         | 1.6                        | 2.6          | 3.218              | 0.000       | 3.218     | 2.600                           |
| 420 Extension of I.B Academy H-11/1, Islamabad  | 196.8   | 0.0         | 159.1                      | 37.7         | 37.730             | 0.000       | 37.730    | 15.092                          |
| 421 Improvement & Renovation of Supreme Court of Pakistan Building, Islamabad   | 44.3    | 0.0         | 4.9                        | 39.5         | 39.470             | 0.000       | 39.470    | 15.788                          |
| 422 Improvement of Security of Prime Minister's Secretariat, Islamabad  | 14.6    | 0.0         | 1.0                        | 13.6         | 13.643             | 0.000       | 13.643    | 2.729                           |
| 423 Musakhail Taunsa Road (35 KM) Strength Road Zhob (Between Punjab & Balochistan)   | 505.5   | 0.0         | 345.4                      | 160.1        | 160.140            | 0.000       | 160.140   | 63.016                          |
| 424 Overhead Bridge at Railway Crossing, Sargodha (Sargodha)  | 255.2   | 0.0         | 0.0                        | 255.2        | 114.589            | 0.000       | 114.589   | 114.589                         |

# Federal PSDP 2014-15

## Releases As on 06-February-2015

(Million Rupees)

| Name of Project   | Cost           |             | Expenditure Upto June 2014 | Throwforward   | Allocation 2014-15 |              |                 | Releases (Rupee Component Only) |
|---|----------------|-------------|----------------------------|----------------|--------------------|--------------|-----------------|---------------------------------|
|   | Total          | Foreign Aid |                            |                | Rupees             | Foreign Aid  | Total           |                                 |
| 425 Provision of Security Measures for NAB Punjab Complex, Lahore   | 25.7           | 0.0         | 9.5                        | 16.2           | 18.999             | 0.000        | 18.999          | 10.000                          |
| 426 Rehabilitation of Supreme Court, Branch Registry Building at Lahore   | 170.9          | 0.0         | 129.7                      | 41.2           | 41.150             | 0.000        | 41.150          | 16.460                          |
| 427 Rehabilitation of Wafaqi Colony at D.S. Wala Lahore (S.H. Road & Soling)  | 39.9           | 0.0         | 6.0                        | 33.9           | 25.000             | 0.000        | 25.000          | 5.000                           |
| 428 Renovation / Construction of M/Road from Chan Chowk to Rouza Pull (along Canal) Complex District Sargodha                 | 203.0          | 0.0         | 79.7                       | 123.3          | 30.000             | 0.000        | 30.000          | 12.000                          |
| 429 Renovation / Improvement of Victoria Railway Bridge Over Jehlum River at Chak Nizam District Mandi Bahauddin              | 380.0          | 0.0         | 0.0                        | 380.0          | 10.000             | 0.000        | 10.000          |                                 |
| 430 Renovation / Rehabilitation of Minister's Residences at Islamabad   | 47.7           | 0.0         | 20.0                       | 27.7           | 27.740             | 0.000        | 27.740          | 11.096                          |
| 431 Renovation Improvement of CGE Colony, Pak.PWD Colony, Wahdat Road Lahore (S.H. Turbine Set)                               | 9.9            | 0.0         | 8.6                        | 1.3            | 1.300              | 0.000        | 1.300           | 0.520                           |
| 432 Renovation, Rehabilitation 20 Cat. "C" & 32 Cat "D" Type Flats at Govt. Officers Colony at Garden Road Karachi (Phase-II) | 39.2           | 0.0         | 34.9                       | 4.3            | 11.881             | 0.000        | 11.881          | 4.320                           |
| 433 Re-Settlement of Christian Community in Quetta  | 497.4          | 0.0         | 211.9                      | 285.5          | 22.863             | 0.000        | 22.863          | 9.146                           |
| 434 Up-gradation and Renovation of Qasar-e-Naz Karachi  | 57.3           | 0.0         | 42.8                       | 14.5           | 17.825             | 0.000        | 17.825          | 14.499                          |
| 435 Construction of New Roads Chandor Shareef to Haripur via Lassan - Adda Pansala-Chokkan                                    | 104.9          | 0.0         | 0.0                        | 104.9          | 25.000             | 0.000        | 25.000          |                                 |
| 436 Water Supply Schemes (Baladar, Badhaal, Podniaal) Oghi  | 83.2           | 0.0         | 0.0                        | 83.2           | 50.000             | 0.000        | 50.000          |                                 |
| 437 Water Supply Schemes (Pharkayyan, Dhanaka Sharif, Lundi Malik Pur) Mansehra District                                      | 35.0           | 0.0         | 0.0                        | 35.0           | 35.000             | 0.000        | 35.000          |                                 |
| <b>Total:</b>   | <b>18985.6</b> | <b>0.0</b>  | <b>6817.2</b>              | <b>12168.4</b> | <b>4163.838</b>    | <b>0.000</b> | <b>4163.838</b> | <b>3517.869</b>                 |

### **INDUSTRIES & PRODUCTION DIVISION**

|  |         |     |         |       |        |       |        |        |
|--|---------|-----|---------|-------|--------|-------|--------|--------|
| 438 Development and Installation of Sun- Tracked Solar Collector for Heating Water and Generating Steam for Industrial Processes | 55.3    | 0.0 | 34.3    | 21.0  | 10.000 | 0.000 | 10.000 | 4.000  |
| 439 Development Project of Pakistan Gems and Jewellery Development Company, Azad Jammu Kashmir (AJK).                            | 59.9    | 0.0 | 20.8    | 39.1  | 16.500 | 0.000 | 16.500 | 6.600  |
| 440 Development Projects of Pakistan Gems and Jewellery Development Company  | 1,400.0 | 0.0 | 1,091.2 | 308.8 | 50.000 | 0.000 | 50.000 | 20.000 |
| 441 Establishment of (CFC) for Silk Cluster at Mingora, Swat   | 57.5    | 0.0 | 25.0    | 32.5  | 15.000 | 0.000 | 15.000 | 5.950  |
| 442 Establishment of Bostan Industrial Estate Phase-I  | 400.4   | 0.0 | 72.6    | 327.9 | 25.000 | 0.000 | 25.000 | 10.000 |

# Federal PSDP 2014-15

## Releases As on 06-February-2015

(Million Rupees)

| Name of Project  | Cost     |             | Expenditure Upto June 2014 | Throwforward | Allocation 2014-15 |             |         | Releases (Rupee Component Only) |
|--|----------|-------------|----------------------------|--------------|--------------------|-------------|---------|---------------------------------|
|  | Total    | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total   |                                 |
| 443 Establishment of Castor Oil Extraction Plant at Hub Uthal Distt, Lasbela   | 300.0    | 0.0         | 66.1                       | 233.9        | 10.000             | 0.000       | 10.000  | 4.000                           |
| 444 Establishment of CFC for Honey Processing & Packaging Common Facility Center Mingora, Swat   | 38.2     | 0.0         | 17.9                       | 20.3         | 10.000             | 0.000       | 10.000  | 4.000                           |
| 445 Establishment of Chromite Beneficiation Plant at Muslim Bagh District Killa Saifullah, Balochistan.                                  | 104.3    | 0.0         | 57.7                       | 46.7         | 20.000             | 0.000       | 20.000  | 8.000                           |
| 446 Establishment of Design Institute specially for Energy Sector Plants at HMC, Taxila  | 665.4    | 0.0         | 159.1                      | 506.3        | 300.000            | 0.000       | 300.000 | 60.000                          |
| 447 Establishment of infrastructure in Quetta Industrial & Trading Estate (Phase-II)   | 174.3    | 0.0         | 62.0                       | 112.3        | 50.000             | 0.000       | 50.000  | 20.000                          |
| 448 Establishment of Intake and Brine Disposal System/Civil Work for Desalination Plant at (i) Gaddani (ii) Jiwani (iii) Pasni (Revised) | 287.4    | 0.0         | 167.0                      | 120.4        | 50.000             | 0.000       | 50.000  | 20.000                          |
| 449 Establishment of Turbines and Power Plants Equipment Manufacturing Facilities at HMC, Taxila   | 21,543.1 | 0.0         | 86.2                       | 21,456.9     | 130.000            | 0.000       | 130.000 | 27.292                          |
| 450 Establishment of Women Business Development Center Mingora, Swat Khyber Pakhtunkhwa  | 35.0     | 0.0         | 12.8                       | 22.3         | 22.258             | 0.000       | 22.258  | 5.548                           |
| 451 Foundry Service Centre, Lahore   | 206.3    | 0.0         | 167.8                      | 38.5         | 15.000             | 0.000       | 15.000  |                                 |
| 452 Hyderabad Engineering Support Centre (HESC), Hyderabad   | 223.5    | 0.0         | 64.9                       | 158.6        | 50.000             | 0.000       | 50.000  | 20.000                          |
| 453 Institutional Development in Mol with respect to WTO   | 59.8     | 0.0         | 56.6                       | 3.3          | 3.280              | 0.000       | 3.280   |                                 |
| 454 Light Engineering Upgradation Centre for SMEs in Balochistan (LEUC), Hub Lasbela.  | 217.9    | 0.0         | 65.0                       | 152.9        | 50.000             | 0.000       | 50.000  | 20.000                          |
| 455 Peshawar Light Engineering Centre (PLEC), Peshawar.  | 230.6    | 0.0         | 35.0                       | 195.6        | 50.000             | 0.000       | 50.000  | 20.000                          |
| 456 Prime Minister Quality Award   | 37.0     | 0.0         | 34.2                       | 2.8          | 2.770              | 0.000       | 2.770   |                                 |
| 457 Provision of Infrastructure in Quetta Industrial State (Phase-IV)  | 126.9    | 0.0         | 103.9                      | 23.0         | 1.000              | 0.000       | 1.000   | 0.400                           |
| 458 Red Chillies Processing Center, Kunri (To clear liability)   | 244.7    | 0.0         | 210.1                      | 34.6         | 34.563             | 0.000       | 34.563  | 13.826                          |
| 459 Revival of Cutlery Institute, Wazirabad (To clear liability)   | 39.8     | 0.0         | 36.5                       | 3.3          | 3.340              | 0.000       | 3.340   |                                 |
| 460 Sialkot Business and Commerce Centre (SBCC), Sialkot   | 484.6    | 0.0         | 132.0                      | 352.6        | 39.646             | 0.000       | 39.646  | 39.646                          |
| 461 Sports Industries Development Center Sialkot   | 435.6    | 0.0         | 420.6                      | 15.0         | 15.010             | 0.000       | 15.010  | 15.010                          |
| 462 Upgradation of NFC Institute of Engineering & Technology Facilities, Multan  | 100.0    | 0.0         | 51.8                       | 48.2         | 25.000             | 0.000       | 25.000  | 10.000                          |
| 463 Water Supply Scheme For Hub Industrial Trading Estate Phase-II (Extension)   | 373.2    | 0.0         | 44.5                       | 328.7        | 50.000             | 0.000       | 50.000  | 20.000                          |

# Federal PSDP 2014-15

## Releases As on 06-February-2015

(Million Rupees)

| Name of Project   | Cost           |             | Expenditure Upto June 2014 | Throwforward   | Allocation 2014-15 |              |                 | Releases (Rupee Component Only) |
|---|----------------|-------------|----------------------------|----------------|--------------------|--------------|-----------------|---------------------------------|
|   | Total          | Foreign Aid |                            |                | Rupees             | Foreign Aid  | Total           |                                 |
| 464 Value Addition in Industry - Cluster Development Approach | 1,000.0        | 0.0         | 0.0                        | 1,000.0        | 100.000            | 0.000        | 100.000         |                                 |
| <b>Total:</b>   | <b>28900.8</b> | <b>0.0</b>  | <b>3295.5</b>              | <b>25605.3</b> | <b>1148.367</b>    | <b>0.000</b> | <b>1148.367</b> | <b>354.272</b>                  |

### INFORMATION, BROADCASTING & NATIONAL HERITAGE DIVISION

|  |      |      |      |      |        |        |        |        |
|--|------|------|------|------|--------|--------|--------|--------|
| 465 Construction of Auditorium at Pakistan Academy of Letters, H-8/1, Islamabad  | 39.6 | 0.0  | 22.7 | 17.0 | 16.972 | 0.000  | 16.972 | 16.972 |
| 466 Media Monitoring and Tracking Center, Directorate of Electronic Media and Publications, B.F Building , Zero Point, Islamabad | 54.0 | 0.0  | 10.2 | 43.8 | 10.000 | 0.000  | 10.000 | 10.000 |
| 467 Preparation of Database of Paintings/Art Works PNCA F-5/1, Islamabad   | 30.7 | 0.0  | 10.5 | 20.2 | 10.000 | 0.000  | 10.000 | 7.000  |
| 468 Preservation and Restoration of Sheikhpura Fort (under US Ambassador's Fund for Cultural Preservation Programme)             | 85.0 | 85.0 | 5.6  | 79.4 | 0.000  | 79.425 | 79.425 |        |
| 469 Rebroadcast Station, Athmaqam (AJ&K)   | 52.3 | 0.0  | 24.6 | 27.7 | 10.000 | 0.000  | 10.000 | 2.000  |
| 470 Rebroadcast Station, Aliabad / Karimabad (Gilgit-Baltistan)  | 49.8 | 0.0  | 39.8 | 9.9  | 9.932  | 0.000  | 9.932  | 6.952  |
| 471 Rebroadcast Station, Astore (Gilgit-Baltistan)   | 49.1 | 0.0  | 42.3 | 6.9  | 6.865  | 0.000  | 6.865  | 6.865  |
| 472 Rebroadcast Station, Badin (Sind)  | 91.5 | 0.0  | 49.9 | 41.6 | 10.000 | 0.000  | 10.000 | 7.000  |
| 473 Rebroadcast Station, Bar Khan (Balochistan)  | 55.4 | 0.0  | 33.6 | 21.8 | 7.197  | 0.000  | 7.197  |        |
| 474 Rebroadcast Station, Besham (Maira) (Khyber Pakhtunkhwa)   | 57.7 | 0.0  | 52.6 | 5.1  | 5.115  | 0.000  | 5.115  | 5.115  |
| 475 Rebroadcast Station, Buneer (Khyber Pakhtunkhwa)   | 55.4 | 0.0  | 25.5 | 29.9 | 5.000  | 0.000  | 5.000  | 3.500  |
| 476 Rebroadcast Station, Chilas (Gilgit-Baltistan)   | 49.9 | 0.0  | 45.4 | 4.5  | 4.500  | 0.000  | 4.500  | 4.500  |
| 477 Rebroadcast Station, Dhudhnial (AJ&K)  | 50.7 | 0.0  | 32.0 | 18.8 | 18.752 | 0.000  | 18.752 | 1.000  |
| 478 Rebroadcast Station, Gahkuch (Gilgit-Baltistan)  | 42.7 | 0.0  | 39.7 | 3.0  | 3.000  | 0.000  | 3.000  | 3.000  |
| 479 Rebroadcast Station, Jaglot / Bunji (Gilgit-Baltistan)   | 49.7 | 0.0  | 33.4 | 16.3 | 16.255 | 0.000  | 16.255 | 11.378 |
| 480 Rebroadcast Station, Jura (AJ&K)   | 52.7 | 0.0  | 24.8 | 27.9 | 2.000  | 0.000  | 2.000  |        |
| 481 Rebroadcast Station, Karan (AJ&K)  | 50.5 | 0.0  | 29.2 | 21.3 | 21.310 | 0.000  | 21.310 | 1.000  |
| 482 Rebroadcast Station, Kel (AJ&K)  | 50.5 | 0.0  | 25.2 | 25.3 | 10.000 | 0.000  | 10.000 | 2.000  |
| 483 Rebroadcast Station, Khaplu (Gilgit-Baltistan)   | 52.1 | 0.0  | 46.9 | 5.2  | 5.200  | 0.000  | 5.200  | 5.200  |
| 484 Rebroadcast Station, Kharan (Balochistan)  | 57.0 | 0.0  | 40.0 | 17.0 | 5.000  | 0.000  | 5.000  |        |
| 485 Rebroadcast Station, Kohat (Khyber Pakhtunkhwa)  | 39.3 | 0.0  | 37.7 | 1.6  | 1.605  | 0.000  | 1.605  | 1.605  |

# Federal PSDP 2014-15

## Releases As on 06-February-2015

(Million Rupees)

| Name of Project  | Cost          |               | Expenditure Upto June 2014 | Throwforward  | Allocation 2014-15 |               |                | Releases (Rupee Component Only) |
|--|---------------|---------------|----------------------------|---------------|--------------------|---------------|----------------|---------------------------------|
|  | Total         | Foreign Aid   |                            |               | Rupees             | Foreign Aid   | Total          |                                 |
| 486 Rebroadcast Station, Kotli Sattian (Punjab)  | 52.2          | 0.0           | 25.2                       | 27.0          | 8.000              | 0.000         | 8.000          | 5.600                           |
| 487 Rebroadcast Station, Mian Channu (Punjab)  | 180.6         | 0.2           | 83.4                       | 97.2          | 4.804              | 0.000         | 4.804          | 3.362                           |
| 488 Rebroadcast Station, Pandu (AJ&K)  | 17.2          | 0.0           | 15.7                       | 1.5           | 1.500              | 0.000         | 1.500          | 1.500                           |
| 489 Rebroadcast Station, Pooran (KPK)  | 72.7          | 0.0           | 42.8                       | 29.9          | 29.925             | 0.000         | 29.925         | 20.947                          |
| 490 Rebroadcast Station, Sharda (AJ&K)   | 55.6          | 0.0           | 20.3                       | 35.3          | 10.000             | 0.000         | 10.000         |                                 |
| 491 Rebroadcast Station, Shigar (Gilgit-Baltistan)   | 47.0          | 0.0           | 44.0                       | 3.0           | 3.002              | 0.000         | 3.002          | 3.002                           |
| 492 Rebroadcast Station, Ziarat (Balochistan)  | 53.9          | 0.0           | 47.3                       | 6.6           | 6.614              | 0.000         | 6.614          |                                 |
| 493 Rehabilitation of MW Radio Broadcasting Network with the Financial Assistance of Japan. (GOP 85.761)                   | 1,644.1       | 1,558.4       | 45.0                       | 1,599.1       | 21.000             | 0.000         | 21.000         | 10.000                          |
| 494 Replacement of 10 KW MW with 100 KW MW transmitter D.I.Khan under USAID Programme & Shifting of B. House. (GOP 23.227) | 314.5         | 291.3         | 308.3                      | 6.2           | 4.500              | 0.000         | 4.500          | 2.000                           |
| 495 Replacement of MW transmitters of Muzaffarabad, Hyderabad & Multan   | 155.1         | 0.0           | 136.0                      | 19.1          | 19.123             | 0.000         | 19.123         | 19.123                          |
| 496 Setting up Laboratory and Restoration of Damaged Paintings/Art Works, PNCA, F-5/1 Islamabad                            | 15.0          | 0.0           | 7.0                        | 8.0           | 8.014              | 0.000         | 8.014          | 5.606                           |
| 497 Up-gradation of Security of NAG, PNCA, F-5/1 Islamabad   | 14.5          | 0.0           | 5.0                        | 9.5           | 9.500              | 0.000         | 9.500          | 6.650                           |
| 498 Capacity Building for Economic / Development Journalism  | 100.0         | 0.0           | 0.0                        | 100.0         | 20.000             | 0.000         | 20.000         |                                 |
| 499 Dubbing of Pakistani Dramas in Foreign Languages   | 100.0         | 0.0           | 0.0                        | 100.0         | 20.000             | 0.000         | 20.000         |                                 |
| <b>Total:</b>  | <b>3938.2</b> | <b>1934.9</b> | <b>1451.8</b>              | <b>2486.4</b> | <b>344.685</b>     | <b>79.425</b> | <b>424.110</b> | <b>172.877</b>                  |

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

|   |       |     |       |       |        |       |        |        |
|---|-------|-----|-------|-------|--------|-------|--------|--------|
| 500 Computerization of PM Secretariat (Phase-II) Islamabad  | 59.4  | 0.0 | 31.6  | 27.8  | 12.735 | 0.000 | 12.735 | 5.547  |
| 501 E-Enablement of FIA, Islamabad  | 60.0  | 0.0 | 12.4  | 47.5  | 10.000 | 0.000 | 10.000 | 4.000  |
| 502 Establishment of Coordination Unit at IT & Telecom Division (International Coordination Unit) - Revised                             | 57.6  | 0.0 | 26.7  | 30.9  | 8.000  | 0.000 | 8.000  | 3.200  |
| 503 Extension of Islamabad Hospital HMIS (Hospital Management Information System) and Networking Facilities to Children Hospital (PIMS) | 35.8  | 0.0 | 19.3  | 16.6  | 10.000 | 0.000 | 10.000 | 7.000  |
| 504 GSM Expansion of NAs (All Areas)  | 429.0 | 0.0 | 286.1 | 142.9 | 50.000 | 0.000 | 50.000 | 20.000 |
| 505 Interconnect Billing and Customer Support System for SCO, AJ&K and Gilgit Baltistan   | 580.0 | 0.0 | 546.2 | 33.8  | 33.753 | 0.000 | 33.753 | 13.500 |

# Federal PSDP 2014-15

## Releases As on 06-February-2015

(Million Rupees)

| Name of Project  | Cost           |             | Expenditure Upto June 2014 | Throwforward   | Allocation 2014-15 |               |                | Releases (Rupee Component Only) |
|--|----------------|-------------|----------------------------|----------------|--------------------|---------------|----------------|---------------------------------|
|  | Total          | Foreign Aid |                            |                | Rupees             | Foreign Aid   | Total          |                                 |
| 506 Land Revenue Records Management System in Rural Areas of ICT Islamabad   | 88.7           | 0.0         | 21.8                       | 66.8           | 30.000             | 0.000         | 30.000         | 6.000                           |
| 507 Laying of OFC to connect Remote Areas of GB and AJK  | 459.0          | 0.0         | 190.4                      | 268.6          | 50.000             | 0.000         | 50.000         | 20.000                          |
| 508 National ICT Scholarship Programme (All over Pakistan)   | 1,036.0        | 0.0         | 240.1                      | 795.9          | 30.000             | 0.000         | 30.000         | 12.000                          |
| 509 Online Recruitment System for Federal Public Service Commission Phase-II   | 55.6           | 0.0         | 31.6                       | 24.0           | 10.000             | 0.000         | 10.000         | 4.000                           |
| 510 Online Tracking System for Cargo Handling Freight Wagons and Locomotives   | 54.7           | 0.0         | 42.4                       | 12.3           | 12.251             | 0.000         | 12.251         | 12.251                          |
| 511 Provision of GSM Facilities in Neelum District of AJ & K   | 185.0          | 0.0         | 30.0                       | 155.0          | 30.000             | 0.000         | 30.000         | 12.000                          |
| 512 Purchase of Land from CAA at JIAP, Karachi and AIAP, Lahore for Establishment of IT Parks  | 1,020.5        | 0.0         | 670.1                      | 350.4          | 44.800             | 0.000         | 44.800         |                                 |
| 513 Replication of E-Office (Basic Common Applications at all Divisions / Ministries of Federal Government) (Islamabad)                                    | 479.5          | 0.0         | 152.8                      | 326.7          | 20.000             | 51.000        | 71.000         | 20.000                          |
| 514 Research & Development Unit (Islamabad)  | 32.1           | 0.0         | 22.3                       | 9.8            | 9.783              | 0.000         | 9.783          | 3.917                           |
| 515 Strengthening of Server Room at Ministry of IT, Islamabad  | 59.6           | 0.0         | 26.1                       | 33.4           | 17.217             | 0.000         | 17.217         | 6.840                           |
| 516 Construction of Cross - Border Optical Fiber Cable (OFC) System between China and Pakistan for International connectivity of Voice / Data Traffic (GB) | 4,400.0        | 0.0         | 0.0                        | 4,400.0        | 20.000             | 0.000         | 20.000         | 8.000                           |
| 517 E-Governance   | 1,000.0        | 0.0         | 0.0                        | 1,000.0        | 100.000            | 0.000         | 100.000        |                                 |
| 518 Technology Parks Development Project (TDP) at Islamabad (Phase-I)  | 5,050.0        | 0.0         | 0.0                        | 5,050.0        | 1.000              | 0.000         | 1.000          |                                 |
| Federal Government Data Centre and Interanet   | 493.8          | 0.0         | 311.9                      | 181.9          | 5.200              | 0.000         | 5.200          |                                 |
| <b>Total:</b>  | <b>15636.1</b> | <b>0.0</b>  | <b>2662.0</b>              | <b>12974.1</b> | <b>504.739</b>     | <b>51.000</b> | <b>555.739</b> | <b>158.255</b>                  |

### INTER PROVINCIAL COORDINATION DIVISION

|   |       |     |       |       |        |       |        |        |
|---|-------|-----|-------|-------|--------|-------|--------|--------|
| 144 Provision of Quality Education Opportunities for Students of Balochistan, FATA & 3 PMUs                       | 481.4 | 0.0 | 381.4 | 100.0 | 76.000 | 0.000 | 76.000 | 30.400 |
| 202 Award of 100 Scholarships to the Bangladeshi Students in the field of Medicine, Engineering and IT            | 77.0  | 0.0 | 59.4  | 17.6  | 3.000  | 0.000 | 3.000  | 2.100  |
| 203 Award of 400 Scholarships to Students from Indian Occupied Kashmir in the field of Medicine, Engineering & IT | 355.0 | 0.0 | 182.5 | 172.5 | 45.000 | 0.000 | 45.000 | 31.500 |
| 519 Construction of Boxing Gymnasium at Karachi   | 76.7  | 0.0 | 64.0  | 12.8  | 12.766 | 0.000 | 12.766 |        |
| 520 Construction of Boxing Gymnasium at Quetta  | 70.9  | 0.0 | 65.7  | 5.3   | 5.279  | 0.000 | 5.279  |        |

# Federal PSDP 2014-15

## Releases As on 06-February-2015

(Million Rupees)

| Name of Project   | Cost          |             | Expenditure Upto June 2014 | Throwforward  | Allocation 2014-15 |              |                 | Releases (Rupee Component Only) |
|---|---------------|-------------|----------------------------|---------------|--------------------|--------------|-----------------|---------------------------------|
|   | Total         | Foreign Aid |                            |               | Rupees             | Foreign Aid  | Total           |                                 |
| 521 Construction of Sports Complex, Narawal   | 2,498.8       | 0.0         | 230.5                      | 1,996.6       | 730.350            | 0.000        | 730.350         | 140.000                         |
| 522 Establishment of Bio Mechanical Lab at Pakistan Sports Complex, Islamabad   | 57.9          | 0.0         | 20.0                       | 37.9          | 37.948             | 0.000        | 37.948          | 7.590                           |
| 523 Laying of Synthetic Hockey Turf at Gilgit   | 58.1          | 0.0         | 22.5                       | 35.6          | 20.000             | 0.000        | 20.000          |                                 |
| 524 Repair & Renovation of Existing Swimming Pool & Allied Facilities at Pakistan Sports Complex, Islamabad (Revised) | 55.3          | 0.0         | 48.9                       | 6.4           | 6.431              | 0.000        | 6.431           | 2.572                           |
| 525 Repair, Renovation & Upgradation of Allama Iqbal Hostel at Pakistan Sports Complex, Islamabad                     | 30.5          | 0.0         | 20.0                       | 10.5          | 10.520             | 0.000        | 10.520          | 2.104                           |
| 526 Holding of National Games   | 500.0         | 0.0         | 0.0                        | 500.0         | 100.000            | 0.000        | 100.000         |                                 |
| 527 Improvement of Nultar Ski Slope at Nultar, Gilgit-Baltistan   | 57.0          | 0.0         | 0.0                        | 57.0          | 20.000             | 0.000        | 20.000          | 20.000                          |
| <b>Total:</b>   | <b>4318.8</b> | <b>0.0</b>  | <b>1094.8</b>              | <b>2952.3</b> | <b>1067.294</b>    | <b>0.000</b> | <b>1067.294</b> | <b>236.266</b>                  |

### INTERIOR DIVISION

|   |       |     |      |      |        |       |        |        |
|---|-------|-----|------|------|--------|-------|--------|--------|
| 528 Construction of BHU with Staff Accommodation at Kirpa ,ICT, Islamabad   | 47.8  | 0.0 | 30.5 | 17.4 | 17.351 | 0.000 | 17.351 | 12.145 |
| 529 Prevention & Control of Communicable Diseases in ICT Islamabad.   | 60.0  | 0.0 | 4.8  | 55.2 | 11.996 | 0.000 | 11.996 | 8.397  |
| 530 Renovation of 02 RHCs in ICT Islamabad.   | 56.8  | 0.0 | 38.7 | 18.1 | 10.000 | 0.000 | 10.000 | 7.000  |
| 531 Renovation of 14 BHUs in ICT Islamabad.   | 56.9  | 0.0 | 43.1 | 13.8 | 10.000 | 0.000 | 10.000 | 7.000  |
| 532 Acquisition of land for Construction / Establishment of Force HQ GB Scouts & 113 Wing at Gilgit (GL-0436)                                       | 74.9  | 0.0 | 56.9 | 18.0 | 17.970 | 0.000 | 17.970 | 17.970 |
| 533 Augmentation of Irrigation Water in Islamabad Capital Territory.  | 53.2  | 0.0 | 14.9 | 38.3 | 10.000 | 0.000 | 10.000 | 10.000 |
| 534 Completion of Rawat Sheikhpur-Muhgal Sihala road i/c const of Bridge on Nullah Ling   | 59.8  | 0.0 | 47.8 | 12.0 | 12.000 | 0.000 | 12.000 | 12.000 |
| 535 Construction / Improvement of Internal Roads in Village Koral.  | 34.8  | 0.0 | 25.0 | 9.8  | 9.835  | 0.000 | 9.835  | 9.835  |
| 536 Construction of 15 Houses (Cat-II) for Superintendents of Police in Police Lines HQ, Sector H-11, Islamabad (Revised)                           | 154.3 | 0.0 | 79.2 | 75.0 | 25.000 | 0.000 | 25.000 |        |
| 537 Construction of 2 Nos D/ Storey barracks,15Nos Family Quarters, Recreation Hall, Canteen, Gymnasium & Skill Man Shops at FC Lines Shabqadar KPK | 61.3  | 0.0 | 51.9 | 9.5  | 9.466  | 0.000 | 9.466  | 9.466  |
| 538 Construction of 3 X Married Officer Quarters for Pakistan Coast Guards each at Battalion Headquarter Gawadar, Pasni and Uthal                   | 39.4  | 0.0 | 16.4 | 23.0 | 22.973 | 0.000 | 22.973 | 16.082 |

# Federal PSDP 2014-15

## Releases As on 06-February-2015

(Million Rupees)

| Name of Project  | Cost  |             | Expenditure Upto June 2014 | Throwforward | Allocation 2014-15 |             |         | Releases (Rupee Component Only) |
|--|-------|-------------|----------------------------|--------------|--------------------|-------------|---------|---------------------------------|
|  | Total | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total   |                                 |
| 539 Construction of 6 KM Rural Roads in UC Koral   | 59.9  | 0.0         | 45.7                       | 14.2         | 12.182             | 0.000       | 12.182  | 12.181                          |
| 540 Construction of Accn for HQ GB Scouts and 112 Wing at Skardu (GL-0084)   | 70.0  | 0.0         | 53.0                       | 17.0         | 17.031             | 0.000       | 17.031  | 17.031                          |
| 541 Construction of Accn for HQ GB Scouts and 114 Wing at Chilas (GL-0099)   | 288.9 | 0.0         | 134.8                      | 154.1        | 5.000              | 0.000       | 5.000   | 5.000                           |
| 542 Construction of Accommodation for Abdullah Shah Ghazi Rangers at Karachi (Revised)   | 616.1 | 0.0         | 536.1                      | 80.0         | 80.000             | 0.000       | 80.000  | 34.070                          |
| 543 Construction of Accommodation for Bhittai Rangers at Karachi   | 616.6 | 0.0         | 219.0                      | 397.6        | 5.000              | 0.000       | 5.000   |                                 |
| 544 Construction of Accommodation for HQ 2 Wing Chenab Rangers at village Ratta Arrian Tehsill & District Sialkot                                  | 166.2 | 0.0         | 104.7                      | 61.5         | 61.510             | 0.000       | 61.510  | 61.510                          |
| 545 Construction of accommodation for Sui Rifles, FC Balochistan, Sui  | 843.8 | 0.0         | 100.0                      | 743.8        | 200.000            | 0.000       | 200.000 | 151.000                         |
| 546 Construction of Agri Extension Services AES Complex at Tarlai  | 60.0  | 0.0         | 45.0                       | 15.0         | 14.988             | 0.000       | 14.988  | 9.587                           |
| 547 Construction of FIA Building at Khunjrab Pass; Sust (Phase-II)   | 47.5  | 0.0         | 21.0                       | 26.4         | 10.424             | 0.000       | 10.424  | 7.297                           |
| 548 Construction of Hospital Bldg for GB Scouts Garrison at Minawar Gilgit (GL-0434)   | 50.0  | 0.0         | 18.5                       | 31.5         | 31.518             | 0.000       | 31.518  | 31.518                          |
| 549 Construction of Judicial and Admin Complex, ICT (Revised)  | 708.0 | 0.0         | 428.0                      | 280.0        | 1.000              | 0.000       | 1.000   |                                 |
| 550 Construction of Long Firing range Approach Tracks and Remaining Boundary Wall of GB Scouts Skardu Garrison (GL-435)                            | 36.5  | 0.0         | 18.1                       | 18.4         | 18.389             | 0.000       | 18.389  | 18.389                          |
| 551 Construction of Long Firing Range Approach Tracks Assault Course and Remaining Boundary Wall of GB Scouts Garrison at Minawar Gilgit (GL-0768) | 47.0  | 0.0         | 21.7                       | 25.3         | 25.321             | 0.000       | 25.321  | 25.321                          |
| 552 Construction of Model Prison Islamabad (PC-II, Design & Consultancy)   | 51.5  | 0.0         | 15.0                       | 36.5         | 36.500             | 0.000       | 36.500  | 36.500                          |
| 553 Construction of Non Residential Buildings and other Facilities for Force HQ GB Scouts and 113 Wing at Gilgit (GL-0096)                         | 324.9 | 0.0         | 122.8                      | 202.1        | 25.000             | 0.000       | 25.000  | 25.000                          |
| 554 Construction 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         | 60.6                       | 13.5         | 13.522             | 0.000       | 13.522  | 13.522                          |
| 555 Construction of Residential and Non Residential Buildings for 112 Wing GB Scouts Skardu (GL-0098)  | 142.3 | 0.0         | 103.5                      | 38.8         | 5.000              | 0.000       | 5.000   | 5.000                           |
| 556 Construction of Residential Buildings for Force HQ GB Scouts and 113 Wing at Gilgit (GL-0097)  | 216.9 | 0.0         | 113.6                      | 103.3        | 10.000             | 0.000       | 10.000  | 10.000                          |
| 557 Construction of RPO Bannu  | 22.8  | 0.0         | 22.8                       | 0.0          | 3.428              | 0.000       | 3.428   | 3.428                           |



# Federal PSDP 2014-15

## Releases As on 06-February-2015

(Million Rupees)

| Name of Project   | Cost    |             | Expenditure Upto June 2014 | Throwforward | Allocation 2014-15 |             |         | Releases (Rupee Component Only) |
|---|---------|-------------|----------------------------|--------------|--------------------|-------------|---------|---------------------------------|
|   | Total   | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total   |                                 |
| 558 Construction of RPO Multan  | 31.5    | 0.0         | 29.8                       | 1.7          | 1.651              | 0.000       | 1.651   | 1.651                           |
| 559 Construction of Single and Married Accn for Officers/JCOs/ORs for HQ GB Scouts and 113 Wing at Gilgit (GI-0083)                     | 112.5   | 0.0         | 68.9                       | 43.6         | 10.000             | 0.000       | 10.000  | 10.000                          |
| 560 Construction of Single Man Barracks for (120-Men) PCG 1Battalion HQ at Uthal  | 25.2    | 0.0         | 22.0                       | 3.1          | 3.135              | 0.000       | 3.135   | 3.135                           |
| 561 Construction of SM Bks, or Married Accn etc for HQ GB Scouts and 113 Wing at Gilgit (GL-0082)                                       | 73.9    | 0.0         | 52.1                       | 21.8         | 21.814             | 0.000       | 21.814  | 21.814                          |
| 562 Construction of Staff Family Residences for FC Officers & Staff at FC HQ Daryoba & FC HQ Darazinda                                  | 35.1    | 0.0         | 26.0                       | 9.1          | 9.079              | 0.000       | 9.079   | 9.079                           |
| 563 Construction of Staff Family Residences for FC Officers & Staff at FC HQ Hayatabad, Bara & FC HQ Michni                             | 39.6    | 0.0         | 33.4                       | 6.2          | 6.219              | 0.000       | 6.219   | 6.219                           |
| 564 Construction of Staff family Residences for FC Officers & Staff at FC HQ Swat & FC HQ Oghi  | 35.1    | 0.0         | 29.1                       | 6.0          | 6.042              | 0.000       | 6.042   | 6.042                           |
| 565 Construction of Wing Office, Quarter Guard, JCOs Mess, Officers Mess and Accn etc for HQ GB Scouts and 113 Wing at Gilgit (GL-0081) | 118.4   | 0.0         | 77.1                       | 41.4         | 41.367             | 0.000       | 41.367  | 41.367                          |
| 566 Construction of Wireless Complex and Residential Accommodation for Telecommunication Staff in Sector H-11 Islamabad                 | 58.5    | 0.0         | 49.1                       | 9.4          | 9.376              | 0.000       | 9.376   | 9.376                           |
| 567 Development of Rain-Fed Agriculture in Islamabad Capital Territory  | 54.6    | 0.0         | 17.0                       | 37.6         | 10.000             | 0.000       | 10.000  | 10.000                          |
| 568 Enhancement of Agriculture Production through Installation of Water Conveyance Network in ICT                                       | 56.5    | 0.0         | 19.0                       | 37.5         | 10.000             | 0.000       | 10.000  | 10.000                          |
| 569 Establishment & Const of Federal Civil Defence Training School, Abbottabad  | 57.0    | 0.0         | 31.8                       | 25.2         | 13.515             | 0.000       | 13.515  | 13.515                          |
| 570 Establishment of Computer Literacy Centers in 12 Union Councils of ICT (Phase-II)   | 37.8    | 0.0         | 12.5                       | 25.3         | 10.000             | 0.000       | 10.000  | 7.000                           |
| 571 Establishment of National Forensic Science Agency (HQS) & Islamabad Laboratory  | 3,488.0 | 0.0         | 823.8                      | 2,664.2      | 100.000            | 0.000       | 100.000 | 75.000                          |
| 572 Establishment of Two Days Weekly Bazaar at RD Markaz Bhara Kahu   | 59.8    | 0.0         | 54.8                       | 5.0          | 5.000              | 0.000       | 5.000   | 5.000                           |
| 573 External Water Supply to HQ FC at Gilgit (Gilgit-Baltistan)   | 10.4    | 0.0         | 5.3                        | 5.1          | 5.088              | 0.000       | 5.088   | 5.088                           |
| 574 Imp/Dev of Civil Defence in ICT, Block 14-Q F-8 Markaz Islamabad  | 39.9    | 0.0         | 36.1                       | 3.8          | 3.793              | 0.000       | 3.793   | 3.793                           |
| 575 Imp/Reh of Korang Road Bani Gala  | 58.5    | 0.0         | 56.5                       | 2.0          | 2.000              | 0.000       | 2.000   | 2.000                           |
| 576 Improvement of Milk & Meat Production by Strengthening Artificial Insemination Services in Islamabad.                               | 46.2    | 0.0         | 37.0                       | 9.2          | 9.240              | 0.000       | 9.240   | 9.240                           |

# Federal PSDP 2014-15

## Releases As on 06-February-2015

(Million Rupees)

| Name of Project  | Cost     |             | Expenditure Upto June 2014 | Throwforward | Allocation 2014-15 |             |         | Releases (Rupee Component Only) |
|--|----------|-------------|----------------------------|--------------|--------------------|-------------|---------|---------------------------------|
|  | Total    | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total   |                                 |
| 577 Integrated Border Management System (IBMS)   | 825.1    | 0.0         | 718.7                      | 106.4        | 106.418            | 0.000       | 106.418 | 82.568                          |
| 578 Islamabad Development Package (IDP) (To Clear Liabilities only)  | 4,300.0  | 0.0         | 2,188.9                    | 2,111.1      | 60.000             | 0.000       | 60.000  | 60.000                          |
| 579 Machine Readable Passports/Visas Project-MRP/MRV (Phase-II) (Revised)  | 3,805.2  | 2,680.3     | 3,442.1                    | 363.1        | 861.079            | 0.000       | 861.079 | 345.232                         |
| 580 National Response Centre for Cyber Crimes (NR3C)   | 468.7    | 0.0         | 389.7                      | 78.9         | 78.940             | 0.000       | 78.940  | 78.940                          |
| 581 Pakistan Automated Fingerprint Identification System Phase-II(PAFIS)   | 682.8    | 198.5       | 334.0                      | 348.8        | 58.037             | 0.000       | 58.037  | 29.018                          |
| 582 Procurement/Installation of Non-Intrusive Vehicles X-Ray Inspection System(NVIS) (Revised)   | 1,000.3  | 960.0       | 561.3                      | 439.0        | 5.000              | 0.000       | 5.000   |                                 |
| 583 Promotion of Orchard & Vegetable Farming in ICT  | 50.7     | 0.0         | 24.7                       | 26.0         | 10.000             | 0.000       | 10.000  | 10.000                          |
| 584 Provision of Security Infrastructure in Malakand, Swat and other Conflict Areas of KPK   | 2,970.4  | 0.0         | 673.8                      | 2,296.6      | 200.000            | 0.000       | 200.000 | 109.000                         |
| 585 Raising of Balochistan Constabulary , Balochistan  | 5,146.0  | 200.0       | 4,105.8                    | 1,040.2      | 32.484             | 0.000       | 32.484  | 28.985                          |
| 586 Rehab of Herno Darkala & Dhok Banaras Road in UC Chirah  | 57.2     | 0.0         | 49.5                       | 7.6          | 7.641              | 0.000       | 7.641   | 7.641                           |
| 587 Rehab. / Improvement of Pagh Panwal Road   | 59.9     | 0.0         | 41.9                       | 18.0         | 17.976             | 0.000       | 17.976  | 17.976                          |
| 588 Rehabilitation of Rural Roads in IRD Markaz Sihala   | 50.0     | 0.0         | 35.0                       | 15.0         | 15.000             | 0.000       | 15.000  | 15.000                          |
| 589 Rehabilitation/Construction of 6 KM Roads in Rural , Islamabad.  | 60.0     | 0.0         | 32.4                       | 27.5         | 27.521             | 0.000       | 27.521  | 27.521                          |
| 590 Rehabilitation/Up-gradation of Water Supply Schemes IRD Markaz Sihala  | 52.9     | 0.0         | 32.9                       | 20.0         | 20.000             | 0.000       | 20.000  | 20.000                          |
| 591 Safe City Project, Islamabad   | 11,224.7 | 11,224.7    | 6,166.0                    | 5,058.7      | 0.000              | 100.000     | 100.000 |                                 |
| 592 Street Pavement at Dhok Abbasi, Pind Parian & Dhok Paracha.  | 59.9     | 0.0         | 20.9                       | 39.0         | 20.000             | 0.000       | 20.000  | 20.000                          |
| 593 Street Pavement in 10 Villages of UCs, Sihala & Rawat  | 48.7     | 0.0         | 34.1                       | 14.6         | 14.622             | 0.000       | 14.622  | 14.621                          |
| 594 Street Pavement in UC Sohan & Tarlai (RD Markaz Tarlai)  | 47.0     | 0.0         | 34.2                       | 12.8         | 12.823             | 0.000       | 12.823  | 12.823                          |
| 595 Street Pavement in Villages Shamas Colony (i/c Mohallah Ali Buksh), Dhrekh Mohri (near Golra Station), Sara-i-Kharbooza (i/c adjoining Dhokes), Bokra & Jhangi Sayedan (i/c adjoining Dhokes), District Islamabad. | 60.0     | 0.0         | 50.0                       | 10.0         | 10.000             | 0.000       | 10.000  | 10.000                          |
| 596 Up-gradation & Expansion of Veterinary Healthcare Services in Islamabad.   | 58.5     | 0.0         | 46.1                       | 12.4         | 12.388             | 0.000       | 12.388  | 12.388                          |
| 597 Up-gradation of Water Supply Scheme Bian Nullah  | 15.0     | 0.0         | 10.5                       | 4.5          | 4.498              | 0.000       | 4.498   | 4.494                           |

# Federal PSDP 2014-15

## Releases As on 06-February-2015

(Million Rupees)

| Name of Project  | Cost    |             | Expenditure Upto June 2014 | Throwforward | Allocation 2014-15 |             |        | Releases (Rupee Component Only) |
|--|---------|-------------|----------------------------|--------------|--------------------|-------------|--------|---------------------------------|
|  | Total   | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total  |                                 |
| 598 Up-lifting / Renovation of I.G Office, Special Branch, CID Office & Police Barracks 8 to 11 at H-11, Islamabad | 25.0    | 0.0         | 21.0                       | 4.0          | 4.000              | 0.000       | 4.000  | 4.000                           |
| 599 Water Conservation through High Efficiency Irrigation Systems in ICT   | 52.4    | 0.0         | 20.9                       | 31.5         | 5.000              | 0.000       | 5.000  | 5.000                           |
| 600 Water Supply Scheme Village Sohan/ Adjoining Dhokes  | 31.1    | 0.0         | 13.1                       | 18.1         | 10.000             | 0.000       | 10.000 | 10.000                          |
| 601 Widening of Road in Golra Sharif, Islamabad  | 59.1    | 0.0         | 21.4                       | 37.6         | 20.000             | 0.000       | 20.000 | 20.000                          |
| 602 WSS Dhok Alwadi & Dhongi Kassi Sattria Meel Phulgran   | 43.5    | 0.0         | 26.7                       | 16.8         | 10.000             | 0.000       | 10.000 | 10.000                          |
| 603 Islamabad General Hospital at Tarlai, ICT, Islamabad   | 1,920.3 | 0.0         | 0.0                        | 1,920.3      | 1.000              | 0.000       | 1.000  |                                 |
| 604 Improvement of Security Arrangement of Iqbal Line and Brewery Camp HQ, FC Quetta                               | 52.3    | 0.0         | 0.0                        | 52.3         | 52.339             | 0.000       | 52.339 | 52.339                          |
| 605 Acquisition of Land for Const/Establishment of Force HQ GB Scouts & 112 Wing at Skardu (GL-0423)               | 24.3    | 0.0         | 0.0                        | 24.3         | 24.320             | 0.000       | 24.320 |                                 |
| 606 Acquisition of Private Land for Border Out Post, Sialkot   | 34.0    | 0.0         | 0.0                        | 34.0         | 33.969             | 0.000       | 33.969 | 33.969                          |
| 607 Construction of 1 Border Out Post in Area of Responsibility 20 Chenab Rangers at Narowal                       | 12.9    | 0.0         | 0.0                        | 12.9         | 12.938             | 0.000       | 12.938 | 12.938                          |
| 608 Construction of 1 x Family Quarter Block (8x Apartments) for 20 Wing Suttlej Rangers, Sulemanki                | 18.0    | 0.0         | 0.0                        | 18.0         | 18.000             | 0.000       | 18.000 | 18.000                          |
| 609 Construction of 12 x Nos Cat-V, 4Nos Cat-IV & 1 MOQ Block for HQ Chenab Rangers Sialkot                        | 39.1    | 0.0         | 0.0                        | 39.1         | 20.000             | 0.000       | 20.000 | 20.000                          |
| 610 Construction of 120 x Single Man Barrack at Gaddap Rangers, Karachi  | 41.6    | 0.0         | 0.0                        | 41.6         | 20.000             | 0.000       | 20.000 | 20.000                          |
| 611 Construction of 1x Additional Wing Accn for Dir Scouts at Samar Bagh (Revised)                                 | 307.8   | 0.0         | 0.0                        | 307.8        | 25.000             | 0.000       | 25.000 |                                 |
| 612 Construction of 1X Additional Wing Accn for Shawal Rifles at Rifles at Razmak                                  | 307.8   | 0.0         | 0.0                        | 307.8        | 25.000             | 0.000       | 25.000 |                                 |
| 613 Construction of 1X Additional Wing Accn for Tall Scouts at Tall (Revised)                                      | 307.8   | 0.0         | 0.0                        | 307.8        | 25.000             | 0.000       | 25.000 |                                 |
| 614 Construction of 2 x 128 Men Bks Maiwand Rifles   | 39.4    | 0.0         | 0.0                        | 39.4         | 20.000             | 0.000       | 20.000 | 20.000                          |
| 615 Construction of 2 x 128 Men Bks, School of FC and Training Centre Loralai (Revised)                            | 39.4    | 0.0         | 0.0                        | 39.4         | 20.000             | 0.000       | 20.000 | 20.000                          |
| 616 Construction of 2 x Border Out Posts in Area of Responsibility 11 Wing Suttlej Rangers, Wagha Lahore           | 8.9     | 0.0         | 0.0                        | 8.9          | 8.898              | 0.000       | 8.898  | 8.898                           |
| 617 Construction of 2 x Married Officer Accommodation Blocks at HQ Pakistan Rangers (Punjab) at Ghazi Road Lahore  | 36.1    | 0.0         | 0.0                        | 36.1         | 20.000             | 0.000       | 20.000 | 20.000                          |

# Federal PSDP 2014-15

## Releases As on 06-February-2015

(Million Rupees)

| Name of Project  | Cost  |             | Expenditure Upto June 2014 | Throwforward | Allocation 2014-15 |             |        | Releases (Rupee Component Only) |
|--|-------|-------------|----------------------------|--------------|--------------------|-------------|--------|---------------------------------|
|  | Total | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total  |                                 |
| 618 Construction of 2x 128 Single Men Barracks & 1 x others Ranks Cook House/ Dining Hall for Wing Swat Scouts at Warsak               | 40.4  | 0.0         | 0.0                        | 40.4         | 20.000             | 0.000       | 20.000 |                                 |
| 619 Construction of 3 x 64 Men Bks Kharan Rifles Nokkundi  | 22.4  | 0.0         | 0.0                        | 22.4         | 11.000             | 0.000       | 11.000 | 11.000                          |
| 620 Construction of 4 x MOQs School of FC and Training Centre Loralai (Revised)  | 14.0  | 0.0         | 0.0                        | 14.0         | 13.978             | 0.000       | 13.978 | 13.978                          |
| 621 Construction of 5 x JCOs Family Quarters & 20 x ORs Family Quarters School of FC and Training Centre Loralai                       | 31.8  | 0.0         | 0.0                        | 31.8         | 20.000             | 0.000       | 20.000 | 20.000                          |
| 622 Construction of 8 Married Officer Qtrs (2xSets) at HQ Desert Rangers Bahawalpur  | 20.4  | 0.0         | 0.0                        | 20.4         | 10.000             | 0.000       | 10.000 | 10.000                          |
| 623 Construction of FC Line & Office at Jutial Gilgit, Gilgit-Baltistan (Phase-II)   | 57.4  | 0.0         | 0.0                        | 57.4         | 15.000             | 0.000       | 15.000 |                                 |
| 624 Construction of Infantry Reaction Course at Sector HQ/ Wings of Pakistan Rangers (Punjab) as an important Training Facility        | 22.4  | 0.0         | 0.0                        | 22.4         | 11.000             | 0.000       | 11.000 | 11.000                          |
| 625 Construction of JCOs/Supdt/Asstt Qtr/OR Qtr/md Offrs accn/NCSE F/Qtr for Swat Scouts   | 39.4  | 0.0         | 0.0                        | 39.4         | 20.000             | 0.000       | 20.000 | 20.000                          |
| 626 Construction of Korangi Garrison JCOs Mess for 2BN, TRG Centre and Mountain Infantry Troops at Karachi                             | 34.1  | 0.0         | 0.0                        | 34.1         | 10.000             | 0.000       | 10.000 | 5.000                           |
| 627 Construction of Kote/Magazine/Post/Bunker/ Picquet for Thall Scouts  | 47.5  | 0.0         | 0.0                        | 47.5         | 20.000             | 0.000       | 20.000 | 20.000                          |
| 628 Construction of Mechanical Transport Sheds to Protect the Vehicles at each Wing HQ of Pakistan Rangers (Punjab)                    | 56.2  | 0.0         | 0.0                        | 56.2         | 25.000             | 0.000       | 25.000 | 25.000                          |
| 629 Const of OR Qtrs/SM Bk/JCOs room/ BOQs/ bathroom for Scouts Training Academy   | 17.6  | 0.0         | 0.0                        | 17.6         | 10.000             | 0.000       | 10.000 | 10.000                          |
| 630 Const of post / Pickets / bunker / other rank married accommodation / JCOs / Supdt / Asstt married accommodation for Khyber Rifles | 38.2  | 0.0         | 0.0                        | 38.2         | 15.000             | 0.000       | 15.000 | 15.000                          |
| 631 Construction of Post/Pickets/Bunker/OR Qtr/Offrs Accn/Kote/Magazine for Chitral Scouts   | 44.4  | 0.0         | 0.0                        | 44.4         | 20.000             | 0.000       | 20.000 | 20.000                          |
| 632 Construction of Post/Pickets/Bunkers / Toilets/SM BK /JCOs/Supdt/Asstt Accn for Mahsud Scouts                                      | 33.3  | 0.0         | 0.0                        | 33.3         | 15.000             | 0.000       | 15.000 | 15.000                          |
| 633 Construction of Quick Reaction Course at Rakh Tera Farm for Pakistan Rangers (Punjab)  | 8.2   | 0.0         | 0.0                        | 8.2          | 8.150              | 0.000       | 8.150  | 7.771                           |

# Federal PSDP 2014-15

## Releases As on 06-February-2015

(Million Rupees)

| Name of Project   | Cost    |             | Expenditure Upto June 2014 | Throwforward | Allocation 2014-15 |             |         | Releases (Rupee Component Only) |
|---|---------|-------------|----------------------------|--------------|--------------------|-------------|---------|---------------------------------|
|   | Total   | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total   |                                 |
| 634 Construction of Roads & Parking Sheds, Disposal of Sewerage Water & Replacement of HT/LT Wiring in Premises of Rangers Complex at Ghazi Road Lahore | 39.8    | 0.0         | 0.0                        | 39.8         | 15.000             | 0.000       | 15.000  | 15.000                          |
| 635 Construction of Recruits/Single Men Barracks at Training Wing Korangi Pakistan Coast Guards Karachi (Revised)                                       | 28.1    | 0.0         | 0.0                        | 28.1         | 15.000             | 0.000       | 15.000  | 7.000                           |
| 636 Construction of 08 Residential Accommodation for the Officers of Commissioner Office ICT at Tarlai, ICT, Islamabad                                  | 59.8    | 0.0         | 0.0                        | 59.8         | 10.000             | 0.000       | 10.000  |                                 |
| 637 Construction of 08 Residential Accommodation for the Officers of DC Office at Tarlai, ICT, Islamabad  | 59.0    | 0.0         | 0.0                        | 59.0         | 10.000             | 0.000       | 10.000  |                                 |
| 638 Construction of 12x Married Officer Quarters at Korangi (Revised)   | 29.6    | 0.0         | 0.0                        | 29.6         | 15.000             | 0.000       | 15.000  | 7.000                           |
| 639 Construction of 20x D-Type Houses Ghazaband Scouts Beleli (Revised)   | 38.4    | 0.0         | 0.0                        | 38.4         | 20.000             | 0.000       | 20.000  | 18.000                          |
| 640 Construction of Check Post Complex for Pakistan Coast Guards at Battalion HQ Uthal (Revised)  | 30.6    | 0.0         | 0.0                        | 30.6         | 10.000             | 0.000       | 10.000  | 5.000                           |
| 641 Construction of Police Station at Markaz I-16, Islamabad  | 59.7    | 0.0         | 0.0                        | 59.7         | 25.000             | 0.000       | 25.000  | 16.719                          |
| 642 Construction of Road at Main Bharakau (Dhoke Moori Road)  | 10.0    | 0.0         | 0.0                        | 10.0         | 10.000             | 0.000       | 10.000  |                                 |
| 643 Construction of Model Prison Islamabad  | 2,300.0 | 0.0         | 0.0                        | 2,300.0      | 100.000            | 0.000       | 100.000 |                                 |
| 644 Construction of Bridge over Korang River (Causeway) Banigala, Islamabad   | 100.0   | 0.0         | 0.0                        | 100.0        | 25.000             | 0.000       | 25.000  |                                 |
| 645 Development of Roads / Streets at Kirpa and Adjoining Dhokes  | 52.2    | 0.0         | 0.0                        | 52.2         | 7.000              | 0.000       | 7.000   | 7.000                           |
| 646 Development Works at Jhangi Sayedan and Adjoining Abadies, ICT  | 59.1    | 0.0         | 0.0                        | 59.1         | 10.334             | 0.000       | 10.334  | 10.334                          |
| 647 Establishment of Model Police Stations in ICT   | 300.0   | 0.0         | 0.0                        | 300.0        | 100.000            | 0.000       | 100.000 |                                 |
| 648 Establishment of Rescue 1122 Centre in ICT, Islamabad   | 751.2   | 0.0         | 0.0                        | 751.2        | 10.000             | 0.000       | 10.000  |                                 |
| 649 Installation of 10 x Tube Well, HQ Frontier Corps Balochistan   | 35.9    | 0.0         | 0.0                        | 35.9         | 15.000             | 0.000       | 15.000  | 15.000                          |
| 650 Purchase of Land of RPO Rawalpindi  | 20.4    | 0.0         | 0.0                        | 20.4         | 10.000             | 0.000       | 10.000  |                                 |
| 651 Rehabilitation / Construction of 4.50 KM Road in Rural Area, ICT, Islamabad   | 51.3    | 0.0         | 0.0                        | 51.3         | 10.000             | 0.000       | 10.000  | 10.000                          |
| 652 Rehabilitation / Improvement of Main Phulgran Road Sultan Ghafoor Road & Mohra Rajputan Road ICT, Islamabad   | 50.0    | 0.0         | 0.0                        | 50.0         | 10.000             | 0.000       | 10.000  | 10.000                          |
| 653 Rehabilitation /Upgradation of Accommodation and Allied Facilities of Thar Rangers  | 54.5    | 0.0         | 0.0                        | 54.5         | 25.000             | 0.000       | 25.000  | 25.000                          |

# Federal PSDP 2014-15

## Releases As on 06-February-2015

(Million Rupees)

| Name of Project  | Cost           |                | Expenditure Upto June 2014 | Throwforward   | Allocation 2014-15 |                |                 | Releases (Rupee Component Only) |
|--|----------------|----------------|----------------------------|----------------|--------------------|----------------|-----------------|---------------------------------|
|  | Total          | Foreign Aid    |                            |                | Rupees             | Foreign Aid    | Total           |                                 |
| 654 Rehabilitation of Federal Civil Defence Training School, Lahore                                | 7.1            | 0.0            | 0.0                        | 7.1            | 7.092              | 0.000          | 7.092           | 7.092                           |
| 655 Relocation of 2 X Border Out Posts in area of Responsibility 19 Wing Chanab Rangers at Sialkot | 25.5           | 0.0            | 0.0                        | 25.5           | 10.000             | 0.000          | 10.000          | 10.000                          |
| 656 Repair / Maintenance / Renovation of Green Area Barracks at Islamabad                          | 29.9           | 0.0            | 0.0                        | 29.9           | 15.000             | 0.000          | 15.000          | 15.000                          |
| 657 Street / Pavement in 5 Villages of UC Tarlai/ Sohan  | 48.5           | 0.0            | 0.0                        | 48.5           | 10.000             | 0.000          | 10.000          | 10.000                          |
| 658 Street Pavement at Bani Gala & Adjoining Dhokes Phase-II                                       | 53.0           | 0.0            | 0.0                        | 53.0           | 10.000             | 0.000          | 10.000          | 10.000                          |
| 659 Street Pavement at Hohri, Malata & Adjoining Dhokes UC Phulgran                                | 50.0           | 0.0            | 0.0                        | 50.0           | 10.000             | 0.000          | 10.000          | 10.000                          |
| 660 Street Pavement at Mohalla Usmania, Dhoke Awan & Mohalla Abbassia, Sara-i-Kharbooza, Islamabad | 32.4           | 0.0            | 0.0                        | 32.4           | 10.000             | 0.000          | 10.000          | 10.000                          |
| 661 Street Pavement at Noorpur Shahan and Adjoining Dhokes   | 10.0           | 0.0            | 0.0                        | 10.0           | 10.000             | 0.000          | 10.000          | 10.000                          |
| 662 Street Pavement at Seri Saral, Pind Sangrial & Mera Badia Rusmat Khan, ICT, Islamabad          | 45.0           | 0.0            | 0.0                        | 45.0           | 10.000             | 0.000          | 10.000          | 10.000                          |
| 663 Street Pavement in Village Alipur, Punjgran, Partal, Frash & Neelum Colony ICT, Islamabad      | 58.5           | 0.0            | 0.0                        | 58.5           | 10.000             | 0.000          | 10.000          | 10.000                          |
| 664 Up-gradation of Existing IT Infrastructure of ICT Police                                       | 59.7           | 0.0            | 0.0                        | 59.7           | 25.000             | 0.000          | 25.000          | 17.500                          |
| 665 Widening / Improvement of Main Chirah & Partiar-Mawa Road, ICT, Islamabad                      | 51.6           | 0.0            | 0.0                        | 51.6           | 15.000             | 0.000          | 15.000          | 15.000                          |
| Construction of RPO, Dera Ismail Khan  | 25.3           | 0.0            | 23.3                       | 2.0            | 2.000              | 0.000          | 2.000           | 2.000                           |
| <b>Total:</b>  | <b>49178.1</b> | <b>15263.5</b> | <b>23193.5</b>             | <b>25984.6</b> | <b>3800.168</b>    | <b>100.000</b> | <b>3900.168</b> | <b>2483.313</b>                 |

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

|     |  |         |         |         |            |         |           |          |
|-----|--|---------|---------|---------|------------|---------|-----------|----------|
| 666 | AJK Block Allocation   |         |         |         | 10,450.000 | 50.000  | 10500.000 | 7315.000 |
| 667 | 48 MW Jagran Hydro Power Project AJK   | 7,056.0 | 6,509.7 | 750.0   | 6,306.0    | 20.000  | 480.000   | 500.000  |
| 668 | Capacity Building HEB  | 44.1    | 44.1    | 15.0    | 29.1       | 0.000   | 15.000    | 15.000   |
| 669 | Construction of Rathoua Haryam Bridge across Reservoir Channel on Mirpur Islamgarh Road. | 4,232.9 | 0.0     | 2,757.3 | 1,475.6    | 300.000 | 0.000     | 300.000  |
| 670 | Multi Sector Rehabilitation & Improvement Project (AJ&K).                                | 3,735.3 | 1,100.3 | 3,315.5 | 419.8      | 62.410  | 0.000     | 62.410   |
| 671 | Water Supply and Sewerage Scheme Mirpur City and Hamlets.                                | 5,123.0 | 0.0     | 5,123.0 | 0.0        | 350.000 | 0.000     | 350.000  |
| 672 | Athmuqam - Keran Bypass Road   | 800.0   | 0.0     | 0.0     | 800.0      | 100.000 | 0.000     | 100.000  |
| 673 | Mir Waiz Muhammad Farooq Shaheed Medical College, Muzaffarabad                           | 2,702.0 | 0.0     | 0.0     | 2,702.0    | 471.370 | 0.000     | 471.370  |

# Federal PSDP 2014-15

## Releases As on 06-February-2015

(Million Rupees)

| Name of Project   | Cost           |                | Expenditure Upto June 2014 | Throwforward   | Allocation 2014-15 |                |                  | Releases (Rupee Component Only) |
|---|----------------|----------------|----------------------------|----------------|--------------------|----------------|------------------|---------------------------------|
|   | Total          | Foreign Aid    |                            |                | Rupees             | Foreign Aid    | Total            |                                 |
| 674 Mirpur Medical College  | 2,702.0        | 0.0            | 0.0                        | 2,702.0        | 461.370            | 0.000          | 461.370          | 401.370                         |
| 675 Nauseri - Laswa Bypass Road                                       | 800.0          | 0.0            | 0.0                        | 800.0          | 100.000            | 0.000          | 100.000          | 40.000                          |
| 676 Gilgit - Baltistan Block Allocation                               |                |                |                            |                | 8,100.000          | 100.000        | 8200.000         | 4050.000                        |
| 677 26 MW Hydro Power Project Shagarthang (ADB)                       | 4,843.7        | 3,860.7        | 293.9                      | 4,549.8        | 50.000             | 50.000         | 100.000          |                                 |
| 678 30 MW Hydro Power Project Ghowari on Shayoke River, Ghanche (ADB) | 7,785.8        | 7,785.8        | 40.0                       | 7,745.8        | 0.000              | 50.000         | 50.000           |                                 |
| 679 4 MW Hydel Project at Thack Nullah Chilas (ADB)                   | 1,320.1        | 1,062.0        | 783.9                      | 536.3          | 10.000             | 20.000         | 30.000           |                                 |
| 680 Construction of 14 MW Hydel Power Project Naltar-V                | 3,843.8        | 0.0            | 675.4                      | 3,168.3        | 300.000            | 0.000          | 300.000          | 150.000                         |
| 681 Construction of 16 MW Hydel Power Project Naltar-III              | 1,372.3        | 0.0            | 183.4                      | 1,189.0        | 500.000            | 0.000          | 500.000          |                                 |
| 682 Establishment of Regional Grid, Gilgit-Baltistan                  | 5,000.0        | 0.0            | 0.0                        | 5,000.0        | 50.000             | 0.000          | 50.000           |                                 |
| <b>Total:</b>   | <b>51361.0</b> | <b>20362.6</b> | <b>13937.3</b>             | <b>37423.7</b> | <b>21325.150</b>   | <b>765.000</b> | <b>22090.150</b> | <b>12601.427</b>                |

### **LAW, JUSTICE & HUMAN RIGHTS DIVISION**

|   |         |     |         |         |           |       |          |         |
|---|---------|-----|---------|---------|-----------|-------|----------|---------|
| 683 Federal Program under Access to Justice Program (All over Pakistan)   | 6,420.0 | 0.0 | 4,043.7 | 2,376.3 | 1,000.000 | 0.000 | 1000.000 | 555.603 |
| 684 Furnishing of Supreme Court Building  | 81.6    | 0.0 | 66.9    | 14.7    | 61.959    | 0.000 | 61.959   | 22.583  |
| 685 Acquisition of Land for Extension of Islamabad High Court   | 65.3    | 0.0 | 0.0     | 65.3    | 65.340    | 0.000 | 65.340   |         |
| 686 Construction of Bachelor Accommodation for Court Staff Supreme Court of Pakistan Registry Branch Building Lahore                      | 51.1    | 0.0 | 0.0     | 51.1    | 53.364    | 0.000 | 53.364   | 20.532  |
| 687 Construction of Islamabad High Court Islamabad.   | 2,906.3 | 0.0 | 0.0     | 2,906.3 | 722.325   | 0.000 | 722.325  | 288.930 |
| 688 Construction of Residences of the Honorable Judges, Registrar, Officers / Officials Residences of the Islamabad High Court Islamabad. | 272.8   | 0.0 | 0.0     | 272.8   | 272.830   | 0.000 | 272.830  |         |
| 689 Construction of Sessions Court Division, East of Islamabad High Court, Islamabad (Acquisition of Land)                                | 108.9   | 0.0 | 0.0     | 108.9   | 108.948   | 0.000 | 108.948  |         |
| 690 Construction of Working Women Hostels in Sector G-6/2 & G-7/3, Islamabad (Phase-II)   | 254.0   | 0.0 | 0.0     | 254.0   | 10.000    | 0.000 | 10.000   |         |
| 691 Establishment of Helpline for Legal Advice on Human Rights, Islamabad   | 37.6    | 0.0 | 0.0     | 37.6    | 10.000    | 0.000 | 10.000   | 4.000   |
| 692 Provision of Museum and Upgradation of Court Yard at Supreme Court of Pakistan  | 41.9    | 0.0 | 0.0     | 41.9    | 41.855    | 0.000 | 41.855   | 16.742  |
| 693 Supplying and Installation of Wooden Furniture and Racks for Old Library at Registry Branch of Supreme Court of Pakistan              | 5.4     | 0.0 | 0.0     | 5.4     | 5.588     | 0.000 | 5.588    | 5.588   |

# Federal PSDP 2014-15

## Releases As on 06-February-2015

(Million Rupees)

| Name of Project | Cost           |             | Expenditure Upto June 2014 | Throwforward  | Allocation 2014-15 |              |                 | Releases (Rupee Component Only) |
|-----------------|----------------|-------------|----------------------------|---------------|--------------------|--------------|-----------------|---------------------------------|
|                 | Total          | Foreign Aid |                            |               | Rupees             | Foreign Aid  | Total           |                                 |
| <b>Total:</b>   | <b>10245.1</b> | <b>0.0</b>  | <b>4110.6</b>              | <b>6134.5</b> | <b>2352.209</b>    | <b>0.000</b> | <b>2352.209</b> | <b>913.978</b>                  |

### **NARCOTICS CONTROL DIVISION**

|               |  |               |               |               |               |               |                |                |               |
|---------------|--|---------------|---------------|---------------|---------------|---------------|----------------|----------------|---------------|
| 694           | Establishment of Drug Demand Reduction Cell in the Ministry of Narcotics Control Islamabad | 60.0          | 0.0           | 23.3          | 36.7          | 19.488        | 0.000          | 19.488         | 7.796         |
| 695           | Kala Dhaka Area Development Project (Distt Torghar) Revised (USAID)                        | 1,771.0       | 980.1         | 1,066.8       | 704.2         | 16.000        | 80.000         | 96.000         | 6.400         |
| 696           | Khyber Area Development Project Phase-II, FATA (Khyber Tribal Agency) (USAID)              | 1,235.5       | 829.1         | 710.4         | 525.1         | 15.000        | 75.000         | 90.000         | 6.000         |
| 697           | Kohistan Area Development Project (USAID) (Distt Dasu and Pattan)                          | 1,317.2       | 826.7         | 687.7         | 629.5         | 12.000        | 75.000         | 87.000         | 4.800         |
| 698           | Bajaur Area Development Project (BJ) (Bajaur Agency)                                       | 911.0         | 700.0         | 0.0           | 911.0         | 10.000        | 5.000          | 15.000         | 4.000         |
| 699           | Mohmand Area Development Project (MG) (Located at Mohmand Agency, FATA)                    | 859.1         | 400.0         | 0.0           | 859.1         | 11.812        | 5.000          | 16.812         | 4.724         |
| <b>Total:</b> |  | <b>6153.7</b> | <b>3735.9</b> | <b>2488.2</b> | <b>3665.5</b> | <b>84.300</b> | <b>240.000</b> | <b>324.300</b> | <b>33.720</b> |

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

|     |  |         |       |         |         |         |       |         |         |
|-----|--|---------|-------|---------|---------|---------|-------|---------|---------|
| 700 | Establishment of Horticulture Research Institute, Khuzdar Balochistan  | 53.4    | 0.0   | 15.0    | 38.4    | 16.796  | 0.000 | 16.796  | 6.718   |
| 701 | Establishment of Livestock Research Institute, Turbat, Balochistan   | 58.7    | 0.0   | 20.0    | 38.7    | 21.434  | 0.000 | 21.434  | 8.574   |
| 702 | Indigenization of Hybrid Seed Production for Enhanced Crop Production (Islamabad)  | 665.3   | 0.0   | 59.2    | 606.1   | 47.770  | 0.000 | 47.770  | 19.108  |
| 703 | Monitoring of Crops through Satellite Technology Phase-II  | 165.7   | 0.0   | 104.3   | 61.4    | 46.000  | 0.000 | 46.000  | 18.400  |
| 704 | National Institute of Genomics and Advanced Bio-Technology (NIGAB) (Islamabad)   | 482.7   | 0.0   | 317.9   | 164.8   | 150.000 | 0.000 | 150.000 | 121.301 |
| 705 | Pak China Cooperation for Agricultural Research and Development (PCCARD)   | 255.7   | 0.0   | 139.2   | 116.5   | 30.000  | 0.000 | 30.000  | 12.000  |
| 706 | Research for Agriculture Development Programme (Islamabad)   | 2,963.0 | 876.5 | 1,299.6 | 1,663.4 | 328.804 | 0.000 | 328.804 | 131.522 |
| 707 | 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   | 393.4   | 21.6    | 21.592  | 0.000 | 21.592  | 21.592  |
| 708 | Strengthening of Coastal Agriculture Research Station Bhawani Balochistan  | 51.7    | 0.0   | 15.0    | 36.7    | 15.562  | 0.000 | 15.562  | 6.224   |
| 709 | Up-gradation & Establishment of Animal Quarantine Stations in Pakistan   | 336.1   | 0.0   | 273.9   | 62.2    | 62.207  | 0.000 | 62.207  | 24.882  |



# Federal PSDP 2014-15

## Releases As on 06-February-2015

(Million Rupees)

| Name of Project  | Cost           |              | Expenditure Upto June 2014 | Throwforward  | Allocation 2014-15 |              |                 | Releases (Rupee Component Only) |
|--|----------------|--------------|----------------------------|---------------|--------------------|--------------|-----------------|---------------------------------|
|  | Total          | Foreign Aid  |                            |               | Rupees             | Foreign Aid  | Total           |                                 |
| 710 Bovine Spongiform Encephalopathy (BSE-Mad Cow Disease) Surveillance and Capacity Leading to O/E Negligible Risk Country Status for Pakistan  | 27.0           | 0.0          | 0.0                        | 27.0          | 11.336             | 0.000        | 11.336          | 4.534                           |
| 711 Capacity Development of Agriculture Extension Services in Khyber Pakhtunkhwa (PARC)  | 120.7          | 117.5        | 0.0                        | 120.7         | 1.110              | 0.000        | 1.110           | 0.444                           |
| 712 Establishment of Americas Channel Catfish (Ictalurus Punctatus) Hatchery at NARC   | 39.8           | 0.0          | 0.0                        | 39.8          | 23.574             | 0.000        | 23.574          | 9.430                           |
| 713 Kitchen Gardening - A way to Safe & Nutritious Vegetables  | 36.7           | 0.0          | 0.0                        | 36.7          | 11.939             | 0.000        | 11.939          | 4.776                           |
| 714 National Pesticides Residues Residues Monitoring System in Pakistan (PARC)   | 448.0          | 0.0          | 0.0                        | 448.0         | 52.024             | 0.000        | 52.024          | 20.810                          |
| 715 Promotion of Olive Cultivation on Commercial Scale in Pakistan   | 2,480.1        | 0.0          | 0.0                        | 2,480.1       | 100.000            | 0.000        | 100.000         |                                 |
| 716 Rehabilitation and Strengthening of Summer Agricultural Research Station of PARC   | 33.1           | 0.0          | 0.0                        | 33.1          | 11.152             | 0.000        | 11.152          | 4.460                           |
| 717 Value Addition in Agriculture - Cluster Development Approach   | 1,000.0        | 0.0          | 0.0                        | 1,000.0       | 100.000            | 0.000        | 100.000         |                                 |
| 718 Upgradation of Arid Zone Research Institute (AZRI) to the Level of AZRC and Establishment of New Adaptive Res. Cum Demonstration Institute at Seakach, Wana, South Waziristan Agency, Miranshah, North Waziristan Agency (FATA) Tank and Matora, Lakki Marwat, | 517.2          | 0.0          | 0.0                        | 517.2         | 20.000             | 0.000        | 20.000          |                                 |
| <b>Total:</b>  | <b>10150.0</b> | <b>994.0</b> | <b>2637.5</b>              | <b>7512.6</b> | <b>1071.300</b>    | <b>0.000</b> | <b>1071.300</b> | <b>414.775</b>                  |

### NATIONAL HEALTH SERVICES, REGULATIONS & COORD. DIVISION

|  |          |          |          |          |            |           |           |          |
|--|----------|----------|----------|----------|------------|-----------|-----------|----------|
| 719 Emergency Plan for Polio Eradication (FY 2012-13 to 2014-15)                                       | 32,683.2 | 32,683.2 | 6,332.0  | 26,351.2 | 0.000      | 1,000.000 | 1000.000  |          |
| 720 Expanded Programme on Immunization (EPI), Control of Diarrheal Disease (CDD) N.I.H Islamabad (IDA) | 12,399.6 | 1,611.7  | 11,521.9 | 877.6    | 2,315.693  | 477.000   | 2792.693  | 1248.166 |
| 721 National Maternal, Neonatal and Child Health Programme (MNCH) (UK)                                 | 19,994.8 | 0.0      | 3,067.0  | 16,927.8 | 1,046.219  | 1,320.000 | 2366.219  | 732.350  |
| 722 National Program for Family Planning & Primary Health Care   | 53,405.9 | 0.0      | 15,602.0 | 37,803.9 | 11,000.000 | 0.000     | 11000.000 | 7700.000 |
| 723 National Program for Prevention and Control of Avian Pandemic Influenza                            | 330.7    | 0.0      | 37.0     | 293.7    | 37.000     | 0.000     | 37.000    | 25.899   |
| 724 National Programme for Prevention and Control of Blindness   | 2,775.0  | 0.0      | 246.4    | 2,528.6  | 247.000    | 0.000     | 247.000   | 172.900  |
| 725 National TB Control Programme  | 1,184.4  | 0.0      | 123.5    | 1,061.0  | 124.000    | 0.000     | 124.000   | 86.366   |
| 726 Prime Minister's Program for Prevention & Control of Hepatitis                                     | 13,904.3 | 0.0      | 904.0    | 13,000.3 | 684.000    | 0.000     | 684.000   | 476.406  |
| 727 Roll Back Malaria Control Programme  | 658.6    | 0.0      | 173.0    | 485.7    | 124.000    | 0.000     | 124.000   | 84.196   |

# Federal PSDP 2014-15

## Releases As on 06-February-2015

(Million Rupees)

| Name of Project  | Cost            |                | Expenditure Upto June 2014 | Throwforward    | Allocation 2014-15 |                 |                  | Releases (Rupee Component Only) |
|--|-----------------|----------------|----------------------------|-----------------|--------------------|-----------------|------------------|---------------------------------|
|  | Total           | Foreign Aid    |                            |                 | Rupees             | Foreign Aid     | Total            |                                 |
| 728 Population Welfare Program AJK (2010-15)   | 1,245.3         | 0.0            | 558.6                      | 686.7           | 223.356            | 0.000           | 223.356          | 156.349                         |
| 729 Population Welfare Program Balochistan (2010-15)   | 5,330.0         | 0.0            | 1,330.6                    | 3,999.4         | 805.736            | 0.000           | 805.736          | 564.015                         |
| 730 Population Welfare Program FATA (2010-15)  | 997.3           | 0.0            | 139.4                      | 857.8           | 78.841             | 0.000           | 78.841           | 55.188                          |
| 731 Population Welfare Program GB (2010-15)  | 663.1           | 0.0            | 175.7                      | 487.4           | 118.722            | 0.000           | 118.722          | 83.105                          |
| 732 Population Welfare Program Khyber Pakhtunkhwa (2010-15)  | 5,946.5         | 0.0            | 3,738.5                    | 2,207.9         | 1,283.447          | 0.000           | 1283.447         | 898.412                         |
| 733 Population Welfare Program Punjab (2010-15)  | 18,745.6        | 0.0            | 9,935.5                    | 8,810.1         | 3,633.589          | 0.000           | 3633.589         | 2543.512                        |
| 734 Population Welfare Program Sindh (2010-15)   | 13,336.0        | 0.0            | 6,414.3                    | 6,921.8         | 2,082.373          | 0.000           | 2082.373         | 1457.661                        |
| 735 Coordination Unit for HIV / AIDS for Global Fund Islamabad   | 60.0            | 0.0            | 28.2                       | 31.8            | 31.754             | 0.000           | 31.754           | 22.228                          |
| 736 Establishment of a Current GMP Complaint Sera Processing Laboratory for Capacity Enhancement BPD, NIH, Islamabad | 497.7           | 0.0            | 289.2                      | 208.5           | 163.569            | 0.000           | 163.569          | 65.428                          |
| 737 Establishment of Bio-safety Level-3, Laboratories, Public Health, NIH, Islamabad.                                | 77.7            | 0.0            | 68.2                       | 9.5             | 9.508              | 0.000           | 9.508            | 3.804                           |
| 738 Establishment of National Resource Center for Raw Material traditional Medicine, NIH, Islamabad                  | 28.1            | 0.0            | 19.2                       | 8.9             | 8.860              | 0.000           | 8.860            | 3.544                           |
| 739 Cancer Hospital, Islamabad   | 1,000.0         | 0.0            | 0.0                        | 1,000.0         | 200.000            | 0.000           | 200.000          |                                 |
| <b>Total:</b>  | <b>185263.7</b> | <b>34294.9</b> | <b>60704.3</b>             | <b>124559.5</b> | <b>24217.667</b>   | <b>2797.000</b> | <b>27014.667</b> | <b>16379.529</b>                |

### PAKISTAN ATOMIC ENERGY COMMISSION

|   |           |           |           |          |            |            |           |           |
|---|-----------|-----------|-----------|----------|------------|------------|-----------|-----------|
| 740 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       | 1,508.5   | 100.0    | 263.000    | 0.000      | 263.000   | 184.100   |
| 741 Acquisition of Land and Development of Basic Facilities and Detailed Studies of NPP Site near Muzaffargarh (Phase-I)                            | 1,675.4   | 0.0       | 5.0       | 1,670.4  | 1,000.000  | 0.000      | 1000.000  | 1000.000  |
| 742 Chashma Nuclear Power Project (C3 & C4) (Mianwali) (China)  | 189,918.3 | 124,662.0 | 142,921.7 | 46,996.6 | 18,020.000 | 17,180.000 | 35200.000 | 13397.000 |
| 743 Chemical Processing Plant (CPP) (Mianwali)  | 22,098.0  | 0.0       | 408.7     | 21,689.3 | 500.000    | 0.000      | 500.000   | 350.000   |
| 744 Development of Probiotic Laboratory (Faisalabad)  | 127.9     | 0.0       | 57.0      | 70.9     | 36.000     | 0.000      | 36.000    | 25.100    |
| 745 Development of Project Team for site Development & Installation of 300 MW and 1000 MW Nuclear Power Plants in Karachi                           | 363.5     | 0.0       | 343.5     | 20.0     | 20.000     | 0.000      | 20.000    | 14.000    |
| 746 Fuel Fabrication Plant (FFP) (Mianwali)   | 3,266.0   | 0.0       | 68.7      | 3,197.4  | 70.000     | 0.000      | 70.000    | 49.000    |

# Federal PSDP 2014-15

## Releases As on 06-February-2015

(Million Rupees)

| Name of Project   | Cost             |                 | Expenditure Upto June 2014 | Throwforward     | Allocation 2014-15 |                  |                  | Releases (Rupee Component Only) |
|---|------------------|-----------------|----------------------------|------------------|--------------------|------------------|------------------|---------------------------------|
|   | Total            | Foreign Aid     |                            |                  | Rupees             | Foreign Aid      | Total            |                                 |
| 747 Joint Pre-Project Feasibility & Design Study of a 1000 MW Nuclear Power Plant for Karachi                                     | 995.0            | 0.0             | 900.0                      | 95.0             | 100.000            | 0.000            | 100.000          | 70.000                          |
| 748 Karachi Coastal Power Project   | 958,729.1        | 634,870.9       | 8,000.0                    | 950,729.1        | 12,132.000         | 0.000            | 12132.000        | 12132.000                       |
| 749 MPB-2, Shanawa Uranium Mining Project (Karak), Khyber Pakhtunkhwa   | 3,348.3          | 0.0             | 703.7                      | 2,644.6          | 300.000            | 0.000            | 300.000          | 210.000                         |
| 750 MPS-3 Taussa-2 Uranium Mining Project (Dera Ghazi Khan), Punjab   | 2,386.6          | 0.0             | 1,476.7                    | 909.8            | 400.000            | 0.000            | 400.000          | 280.000                         |
| 751 New Minerals Survey Scheme (Phase-VI), Lahore   | 1,085.4          | 0.0             | 294.8                      | 790.6            | 100.000            | 0.000            | 100.000          | 70.000                          |
| 752 Nuclear Fuel Enrichment Plant (NFEP) (Mianwali)   | 14,247.6         | 0.0             | 500.0                      | 13,747.6         | 300.000            | 0.000            | 300.000          | 210.000                         |
| 753 Nuclear Power Fuel Testing Project (NPF-TP), Faisalabad   | 1,129.2          | 0.0             | 107.4                      | 1,021.8          | 100.000            | 0.000            | 100.000          | 70.000                          |
| 754 Seamless Tube Plant (STP-I) (Mianwali)  | 2,707.5          | 0.0             | 14.9                       | 2,692.7          | 200.000            | 0.000            | 200.000          | 140.000                         |
| 755 Survey & Feasibility Studies of Six Additional Nuclear Power Plant Sites (Qadirabad, Taunsa, Multan, Sukkur, Guddu, Nowshera) | 150.0            | 0.0             | 46.3                       | 103.7            | 30.000             | 0.000            | 30.000           | 21.000                          |
| 756 Up-gradation/Extension of PINSTECH Labs (Phase-I)   | 1,748.0          | 0.0             | 365.1                      | 1,382.9          | 50.000             | 0.000            | 50.000           | 35.000                          |
| 757 Up-gradation of Centre for Nuclear Medicine and Radiotherapy (CENAR), Quetta  | 823.3            | 0.0             | 150.0                      | 673.3            | 100.000            | 0.000            | 100.000          | 70.000                          |
| 758 Up-gradation of KINPOE Infrastructure, Karachi  | 433.5            | 0.0             | 392.4                      | 41.1             | 92.000             | 0.000            | 92.000           | 64.200                          |
| 759 Up-gradation of LINAR, Larkana  | 433.5            | 0.0             | 5.0                        | 428.5            | 50.000             | 0.000            | 50.000           | 35.000                          |
| 760 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            |                                 |
| 761 Detailed Exploration of Uranium (Phase-VIII), Dera Ghazi Khan   | 726.3            | 0.0             | 0.0                        | 726.3            | 192.000            | 0.000            | 192.000          | 134.200                         |
| 762 Detailed Exploration & Uranium Resources in Bannu Basin & Kohat Plateau (Phase-II)  | 634.3            | 0.0             | 0.0                        | 634.3            | 200.000            | 0.000            | 200.000          | 140.000                         |
| 763 Extension of INOR, Abbottabad   | 145.0            | 0.0             | 0.0                        | 145.0            | 25.000             | 0.000            | 25.000           |                                 |
| 764 Pakistan IIASA Collaboration, Islamabad (Phase-II)  | 67.9             | 0.0             | 0.0                        | 67.9             | 10.000             | 0.000            | 10.000           |                                 |
| <b>Total:</b>   | <b>1211017.2</b> | <b>759532.9</b> | <b>158269.3</b>            | <b>1052747.8</b> | <b>34295.000</b>   | <b>17180.000</b> | <b>51475.000</b> | <b>28700.600</b>                |

### PAKISTAN NUCLEAR REGULATORY AUTHORITY

|  |       |     |       |       |         |       |         |        |
|--|-------|-----|-------|-------|---------|-------|---------|--------|
| 765 PNRA Residential Colony at Chashma, District Mianwali, Kundian   | 447.6 | 0.0 | 10.0  | 437.6 | 100.000 | 0.000 | 100.000 | 40.000 |
| 766 Safety Analysis Centre (SAC) to provide Regulatory Support and for Indigenization of NPP in Pakistan (Islamabad) | 463.0 | 0.0 | 241.3 | 221.7 | 100.000 | 0.000 | 100.000 | 70.000 |

# Federal PSDP 2014-15

## Releases As on 06-February-2015

(Million Rupees)

| Name of Project  | Cost          |             | Expenditure Upto June 2014 | Throwforward  | Allocation 2014-15 |              |                | Releases (Rupee Component Only) |
|--|---------------|-------------|----------------------------|---------------|--------------------|--------------|----------------|---------------------------------|
|  | Total         | Foreign Aid |                            |               | Rupees             | Foreign Aid  | Total          |                                 |
| 767 Establishment of National Radiological Emergency Coordination Centre | 700.0         | 0.0         | 0.0                        | 700.0         | 30.000             | 0.000        | 30.000         |                                 |
| <b>Total:</b>  | <b>1610.6</b> | <b>0.0</b>  | <b>251.3</b>               | <b>1359.3</b> | <b>230.000</b>     | <b>0.000</b> | <b>230.000</b> | <b>110.000</b>                  |

### **PETROLEUM & NATURAL RESOURCES DIVISION**

|  |               |            |              |              |                |              |                |                |
|--|---------------|------------|--------------|--------------|----------------|--------------|----------------|----------------|
| 768 Appraisal of Newly Discovered Coal Resources of Badin Coal Field and its adjoining Areas of Southern Sindh | 170.0         | 0.0        | 3.9          | 166.1        | 20.000         | 0.000        | 20.000         | 8.000          |
| 769 Construction of Petroleum House at G-5/2, Islamabad  | 857.4         | 0.0        | 740.7        | 116.7        | 116.720        | 0.000        | 116.720        | 81.704         |
| 770 Exploration of Tertiary Coal in Central Salt Range, Punjab   | 43.4          | 0.0        | 4.0          | 39.3         | 16.000         | 0.000        | 16.000         | 6.400          |
| 771 Exploration and Evaluation of Coal in Raghni Area Tehsil Shahrig, Balochistan                              | 56.8          | 0.0        | 0.0          | 56.8         | 14.000         | 0.000        | 14.000         | 5.600          |
| <b>Total:</b>  | <b>1127.5</b> | <b>0.0</b> | <b>748.6</b> | <b>378.9</b> | <b>166.720</b> | <b>0.000</b> | <b>166.720</b> | <b>101.704</b> |

### **PLANNING, DEVELOPMENT & REFORM DIVISION**

|  |       |       |       |       |         |        |         |         |
|--|-------|-------|-------|-------|---------|--------|---------|---------|
| 772 Development Communication Project  | 616.4 | 0.0   | 2.0   | 614.4 | 200.000 | 0.000  | 200.000 | 40.000  |
| 773 Establishment of Environment Section in Planning & Development Division, Islamabad (Only for ongoing activities)   | 39.3  | 0.0   | 41.7  | -2.3  | 6.000   | 0.000  | 6.000   | 1.200   |
| 774 Establishment of Special Project Cell Islamabad (Only for ongoing activities)  | 40.4  | 0.0   | 26.2  | 14.1  | 10.000  | 0.000  | 10.000  | 9.000   |
| 775 Inspector General Development Projects, Balochistan (Phase-II) (Quetta)  | 78.0  | 0.0   | 38.4  | 39.6  | 14.000  | 0.000  | 14.000  | 5.600   |
| 776 Institutional Co-operation Programme, Islamabad (Norwegian Grant)  | 353.3 | 353.3 | 314.3 | 39.0  | 0.000   | 20.000 | 20.000  |         |
| 777 Institutional Strengthening and Efficiency Enhancement of Planning Commission / Planning & Development Division Islamabad  | 144.1 | 0.0   | 90.0  | 54.1  | 40.000  | 0.000  | 40.000  | 5.000   |
| 778 Lowering of Water in Attabad Landslide Lake (Hunza)  | 995.0 | 0.0   | 805.5 | 189.5 | 189.500 | 0.000  | 189.500 | 189.500 |
| 779 Monitoring of PSDP Financed Projects (OMPFP) Islamabad   | 360.0 | 0.0   | 269.1 | 90.9  | 70.000  | 0.000  | 70.000  | 28.000  |
| 780 Reform and Innovation in Government for High Performance   | 962.4 | 0.0   | 3.0   | 959.4 | 100.000 | 0.000  | 100.000 | 20.000  |
| 781 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   | 189.1 | 12.6  | 12.596  | 0.000  | 12.596  | 5.038   |
| 782 Up-gradation of Jawaid Azfar Computer Centre   | 291.8 | 0.0   | 120.8 | 171.0 | 5.000   | 0.000  | 5.000   | 5.000   |

# Federal PSDP 2014-15

## Releases As on 06-February-2015

(Million Rupees)

| Name of Project   | Cost           |              | Expenditure Upto June 2014 | Throwforward  | Allocation 2014-15 |               |                  | Releases (Rupee Component Only) |
|---|----------------|--------------|----------------------------|---------------|--------------------|---------------|------------------|---------------------------------|
|   | Total          | Foreign Aid  |                            |               | Rupees             | Foreign Aid   | Total            |                                 |
| 783 Up-gradation of PPMI (Phase-II) (Construction of PPMI Complex)  | 841.4          | 0.0          | 796.4                      | 45.0          | 80.000             | 0.000         | 80.000           | 20.000                          |
| 784 Young Development Fellows Programme   | 261.6          | 0.0          | 13.6                       | 247.9         | 52.320             | 0.000         | 52.320           | 18.964                          |
| 785 China-Pakistan Economic Corridor Support Project  | 409.0          | 0.0          | 0.0                        | 409.0         | 130.000            | 0.000         | 130.000          | 26.000                          |
| 786 Construction of New Campus of Pakistan Institute of Development Economics, Islamabad  | 3,000.0        | 0.0          | 0.0                        | 3,000.0       | 300.000            | 0.000         | 300.000          |                                 |
| 787 Establishment of National Human Development Endowment Fund  | 1,000.0        | 0.0          | 0.0                        | 1,000.0       | 1,000.000          | 0.000         | 1000.000         |                                 |
| 788 Establishment of Urban Planning & Policy Centre   | 58.0           | 0.0          | 0.0                        | 58.0          | 20.000             | 0.000         | 20.000           |                                 |
| 789 Integrated Infrastructure and Energy Planning & Management Unit   | 60.0           | 0.0          | 0.0                        | 60.0          | 15.000             | 0.000         | 15.000           |                                 |
| 790 IWRM-UNDP   | 50.0           | 50.0         | 0.0                        | 50.0          | 5.000              | 0.000         | 5.000            |                                 |
| 791 Land Acquisition and Site Development of Pakistan Institute of Development Economics for Construction of New Campus (PC-II) | 618.7          | 0.0          | 0.0                        | 618.7         | 300.000            | 0.000         | 300.000          |                                 |
| 792 PPMI Centre of Excellence   | 100.0          | 0.0          | 0.0                        | 100.0         | 60.000             | 0.000         | 60.000           |                                 |
| 793 Center for Rural Economy  | 200.0          | 0.0          | 0.0                        | 200.0         | 25.000             | 0.000         | 25.000           |                                 |
| 794 Social Entrepreneurship Center  | 50.0           | 0.0          | 0.0                        | 50.0          | 15.000             | 0.000         | 15.000           |                                 |
| 795 Support and Monitoring of High Impact New Initiatives of Vision 2025  | 1,477.0        | 0.0          | 0.0                        | 1,477.0       | 200.000            | 0.000         | 200.000          |                                 |
| 796 Research / Workshops & Feasibility Studies  |                |              |                            |               | 3,000.000          | 0.000         | 3000.000         |                                 |
| 797 Un-Funded / Under Funded Important Projects   |                |              |                            |               | 22,243.486         | 0.000         | 22243.486        |                                 |
| <b>Total:</b>   | <b>12208.1</b> | <b>403.3</b> | <b>2710.1</b>              | <b>9498.0</b> | <b>28092.902</b>   | <b>20.000</b> | <b>28112.902</b> | <b>373.302</b>                  |

### **PAKISTAN MDGS AND COMMUNITY DEVELOPMENT PROGRAMME**

|   |                |            |            |                |                  |              |                  |                  |
|---|----------------|------------|------------|----------------|------------------|--------------|------------------|------------------|
| 798 Pakistan MDGs and Community Development Programme | 25,000.0       | 0.0        | 0.0        | 25,000.0       | 12,500.000       | 0.000        | 12500.000        | 12500.000        |
| <b>Total:</b>   | <b>25000.0</b> | <b>0.0</b> | <b>0.0</b> | <b>25000.0</b> | <b>12500.000</b> | <b>0.000</b> | <b>12500.000</b> | <b>12500.000</b> |

### **799 SPECIAL FEDERAL DEVELOPMENT PROGRAMME / PROJECTS FOR PROVINCES & SPECIAL AREAS**

|                           |  |  |  |  |            |       |           |  |
|---------------------------|--|--|--|--|------------|-------|-----------|--|
| SFDP (Balochistan )       |  |  |  |  | 14,500.000 | 0.000 | 14500.000 |  |
| SFDP (Sindh)              |  |  |  |  | 5,038.646  | 0.000 | 5038.646  |  |
| SFDP (Khyber Pakhtunkhwa) |  |  |  |  | 4,000.000  | 0.000 | 4000.000  |  |
| SFDP (FATA)               |  |  |  |  | 4,000.000  | 0.000 | 4000.000  |  |
| SFDP(AJK)                 |  |  |  |  | 3,000.000  | 0.000 | 3000.000  |  |
| SFDP (Gilgit-Baltistan)   |  |  |  |  | 2,000.000  | 0.000 | 2000.000  |  |

# Federal PSDP 2014-15

## Releases As on 06-February-2015

(Million Rupees)

| Name of Project                      | Cost  |                | Expenditure Upto June 2014 | Throwforward  | Allocation 2014-15 |                 |                  | Releases (Rupee Component Only) |                |
|--------------------------------------|---|----------------|----------------------------|---------------|--------------------|-----------------|------------------|---------------------------------|----------------|
|                                      | Total   | Foreign Aid    |                            |               | Rupees             | Foreign Aid     | Total            |                                 |                |
| <b>Total:</b>                        |   |                |                            |               | <b>32538.646</b>   | <b>0.000</b>    | <b>32538.646</b> |                                 |                |
| <b>PORTS &amp; SHIPPING DIVISION</b> |   |                |                            |               |                    |                 |                  |                                 |                |
| 800                                  | Stock Assessment Survey Programme in E.E.Z of Pakistan through Chartering of Fisheries Research Vessel and Capacity Building of Marine Fisheries Department (Karachi) | 495.6          | 0.0                        | 392.0         | 103.6              | 127.000         | 0.000            | 127.000                         | 50.000         |
| 801                                  | Development & Construction of Port Allied Structures in Mullah Band Area (PC-II)  | 20.0           | 0.0                        | 0.0           | 20.0               | 40.000          | 0.000            | 40.000                          | 8.000          |
| 802                                  | Establishment of Regional Offices & Testing Laboratories of Marine Fisheries Department at Gwadar (Balochistan)   | 46.0           | 0.0                        | 0.0           | 46.0               | 15.000          | 0.000            | 15.000                          | 0.831          |
| 803                                  | Mehran Highway (Phase-III), Karachi   | 248.2          | 0.0                        | 0.0           | 248.2              | 15.000          | 0.000            | 15.000                          | 15.000         |
| 804                                  | Reactivation of Hatchery Complex for Production of Fish and Shrimp Seed Karachi, Sindh  | 40.6           | 0.0                        | 0.0           | 40.6               | 10.000          | 0.000            | 10.000                          | 0.255          |
| 805                                  | Re-construction of Boundary Wall of PMA   | 20.0           | 0.0                        | 0.0           | 20.0               | 20.000          | 0.000            | 20.000                          |                |
| 806                                  | Rehabilitation of Harbor Road   | 35.8           | 0.0                        | 0.0           | 35.8               | 30.000          | 0.000            | 30.000                          | 12.000         |
| 807                                  | Replacement of Existing Navaid's of Gwadar Port   | 80.0           | 0.0                        | 0.0           | 80.0               | 80.000          | 0.000            | 80.000                          |                |
| 808                                  | Up-gradation and Accreditation of Quality Control Laboratories of Marine Fisheries Department for Environmental Contaminants Karachi (Sindh)                          | 60.0           | 0.0                        | 0.0           | 60.0               | 13.000          | 0.000            | 13.000                          | 0.271          |
| 809                                  | Up-gradation of GPA Housing Complex (PC-II)   | 8.0            | 0.0                        | 0.0           | 8.0                | 50.000          | 0.000            | 50.000                          | 0.271          |
| 810                                  | Acquisition of Land for Gwadar Port Free Zone (CPEC)  | 6,499.2        | 0.0                        | 6,000.0       | 499.2              | 691.130         | 0.000            | 691.130                         | 499.150        |
| 811                                  | Construction of Break Waters (CPEC)   | 13,000.0       | 0.0                        | 0.0           | 13,000.0           | 50.000          | 0.000            | 50.000                          |                |
| 812                                  | Construction of Eastbay Expressway (CPEC)   | 14,803.4       | 13,800.6                   | 0.0           | 14,803.4           | 400.000         | 0.000            | 400.000                         |                |
| 813                                  | Dredging of Berthing Areas & Channel for Additional Terminal (CPEC)   | 2,800.0        | 0.0                        | 0.0           | 2,800.0            | 50.000          | 0.000            | 50.000                          |                |
| 814                                  | Infrastructure Development for EPZA and GIEDA, Gwadar (CPEC)  | 3,450.0        | 0.0                        | 0.0           | 3,450.0            | 300.000         | 0.000            | 300.000                         |                |
| 815                                  | Necessary Facilities of Fresh Water Treatment, Water Supply and Distribution Gwadar (CPEC)  | 12,000.0       | 0.0                        | 0.0           | 12,000.0           | 400.000         | 0.000            | 400.000                         |                |
| 816                                  | Pak-China Technical & Vocational Institute at Gwadar (CPEC)   | 984.0          | 0.0                        | 0.0           | 984.0              | 185.000         | 0.000            | 185.000                         |                |
| 817                                  | Up-gradation of Existing 50 Bed Hospital to 300 Beds, Gwadar (CPEC)   | 6,000.0        | 0.0                        | 0.0           | 6,000.0            | 0.000           | 100.000          | 100.000                         |                |
| <b>Total:</b>                        |   | <b>60590.9</b> | <b>13800.6</b>             | <b>6392.0</b> | <b>54198.9</b>     | <b>2476.130</b> | <b>100.000</b>   | <b>2576.130</b>                 | <b>585.778</b> |

# Federal PSDP 2014-15

## Releases As on 06-February-2015

(Million Rupees)

| Name of Project   | Cost     |             | Expenditure Upto June 2014 | Throwforward | Allocation 2014-15 |             |          | Releases (Rupee Component Only) |
|---|----------|-------------|----------------------------|--------------|--------------------|-------------|----------|---------------------------------|
|   | Total    | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total    |                                 |
| <b><u>RAILWAYS DIVISION</u></b>   |          |             |                            |              |                    |             |          |                                 |
| 818 Doubling of Track from Khanewal to Raiwind (Revised)  | 12,617.4 | 0.0         | 12,172.2                   | 445.2        | 441.200            | 0.000       | 441.200  | 340.000                         |
| 819 Doubling of Track from Shahdara to Lalamusa   | 13,593.0 | 0.0         | 60.0                       | 13,533.0     | 570.000            | 0.000       | 570.000  | 450.000                         |
| 820 Feasibility Studies (Lumpsum) (Revised)   | 150.0    | 0.0         | 37.2                       | 112.8        | 50.000             | 0.000       | 50.000   | 20.000                          |
| 821 Improvement/Renovation of Hassan Abdal Railway Station.   | 59.0     | 0.0         | 2.0                        | 57.0         | 25.000             | 0.000       | 25.000   | 10.000                          |
| 822 Mechanization of Track Maintenance (pilot project)  | 4,055.0  | 0.0         | 453.9                      | 3,601.1      | 1,000.000          | 0.000       | 1000.000 | 700.000                         |
| 823 Pilot Project for Manufacture of 5 (3000 HP) Locos  | 2,230.0  | 1,400.0     | 1,780.0                    | 450.0        | 450.000            | 0.000       | 450.000  | 450.000                         |
| 824 Procurement of 150 D.E. Locomotives.  | 55,488.0 | 0.0         | 203.0                      | 55,285.0     | 10.000             | 0.000       | 10.000   | 4.000                           |
| 825 Procurement of 500 high capacity bogie wagons and 40 power vans   | 11,998.0 | 0.0         | 2,498.0                    | 9,500.0      | 9,000.000          | 0.000       | 9000.000 | 8700.000                        |
| 826 Procurement / Manufacture of 75 Nos. New D.E. Locos   | 12,700.0 | 8,669.0     | 2,833.9                    | 9,866.1      | 4,600.000          | 0.000       | 4600.000 | 2011.000                        |
| 827 Procurement/ Manufacturing of 50 Diesel Electric Locomotives (Revised)  | 19,406.6 | 0.0         | 8,200.0                    | 11,206.6     | 6,500.000          | 0.000       | 6500.000 | 6500.000                        |
| 828 Procurement/Manufacture of 202 New Design Passenger Carriages (EXIM Bank China)   | 15,889.9 | 11,085.5    | 18,023.4                   | -2,133.5     | 250.000            | 0.000       | 250.000  |                                 |
| 829 Project Management Unit (PMU) in Ministry of Railways (Revised)   | 720.8    | 493.5       | 88.0                       | 632.8        | 117.000            | 0.000       | 117.000  | 86.000                          |
| 830 Reconstruction of Assets Damaged during the Floods 2010   | 6,365.2  | 0.0         | 120.2                      | 6,245.0      | 300.000            | 0.000       | 300.000  | 210.000                         |
| 831 Rehabilitation and improvement of Track (Revised) Karachi to Khanpur  | 9,405.0  | 0.0         | 9,036.3                    | 368.7        | 368.700            | 0.000       | 368.700  | 315.000                         |
| 832 Rehabilitation of 27 Nos. (HGMU- 30 Class) Diesel Electric Locomotives (Revised)  | 6,284.0  | 0.0         | 4,384.0                    | 1,900.0      | 1,900.000          | 0.000       | 1900.000 | 1900.000                        |
| 833 Rehabilitation of Railway Assets damaged at Sindh during Riots of 27-28 December, 2007 followed by Assassination of Mohtarma Benazir Bhutto (Revised) | 7,856.0  | 0.0         | 6,141.0                    | 1,715.0      | 200.000            | 0.000       | 200.000  | 160.000                         |
| 834 Rehabilitation of Rolling Stock and Track   | 4,000.0  | 0.0         | 1,668.5                    | 2,331.5      | 400.000            | 0.000       | 400.000  | 400.000                         |
| 835 Rehabilitation, Upgradation and Conversion of 400 Coaches.  | 5,200.0  | 446.4       | 3,626.4                    | 1,573.6      | 700.000            | 0.000       | 700.000  | 530.000                         |
| 836 Replacement of Metal Sleepers and Track Renewal on Lodhran-Shahdara Section   | 2,216.0  | 0.0         | 1,716.0                    | 500.0        | 500.000            | 0.000       | 500.000  | 430.000                         |
| 837 Replacement of Old and Obsolete Signal Gear from Lodhran Khanewal -Shahdara Bagh Mainline Section of Pakistan Railways (Islamic Development Bank)     | 10,720.4 | 7,989.0     | 8,571.0                    | 2,149.4      | 400.000            | 400.000     | 800.000  | 280.000                         |

# Federal PSDP 2014-15

## Releases As on 06-February-2015

(Million Rupees)

| Name of Project  | Cost     |             | Expenditure Upto June 2014 | Throwforward | Allocation 2014-15 |             |          | Releases (Rupee Component Only) |
|--|----------|-------------|----------------------------|--------------|--------------------|-------------|----------|---------------------------------|
|  | Total    | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total    |                                 |
| 838 Revival of Karachi Circular Railway (KCR) as Modern Commuter System (Revised)  | 10,647.0 | 0.0         | 272.2                      | 10,374.8     | 250.000            | 0.000       | 250.000  | 20.000                          |
| 839 Special Repair of 150 DE Locomotives to Improve Availability & Reliability   | 5,005.0  | 0.0         | 2,705.0                    | 2,300.0      | 2,300.000          | 0.000       | 2300.000 | 2300.000                        |
| 840 Strengthening / Rehabilitation of 159 Weak Bridges on Pakistan Railways  | 412.0    | 0.0         | 352.0                      | 60.0         | 60.000             | 0.000       | 60.000   | 44.000                          |
| 841 Strengthening of Planning Directorate, Ministry of Railways, Islamabad   | 58.0     | 0.0         | 16.4                       | 41.6         | 20.000             | 0.000       | 20.000   | 6.000                           |
| 842 Track Rehabilitation on Khanpur-Lodhran Section  | 8,978.0  | 0.0         | 184.4                      | 8,793.6      | 757.100            | 0.000       | 757.100  | 600.000                         |
| 843 Up-gradation/Improvement of Nankana Sahib Railway Stations   | 15.4     | 0.0         | 2.0                        | 13.4         | 15.000             | 0.000       | 15.000   | 6.000                           |
| 844 Up-gradation/Improvement of Narowal Station  | 59.0     | 0.0         | 2.0                        | 57.0         | 57.000             | 0.000       | 57.000   |                                 |
| 845 Construction of Staff Quarters   | 300.0    | 0.0         | 0.0                        | 300.0        | 300.000            | 0.000       | 300.000  |                                 |
| 846 Feasibility Study (PC-II) for Construction of New Rail Link from Islamabad to Muzaffarabad via Murree  | 60.0     | 0.0         | 0.0                        | 60.0         | 60.000             | 0.000       | 60.000   | 42.000                          |
| 847 Feasibility Study for Dedicated Freight Corridor for Transportation of Coal from Karachi to Lahore   | 150.0    | 0.0         | 0.0                        | 150.0        | 150.000            | 0.000       | 150.000  |                                 |
| 848 Improvement of Goods Shed at Lahore  | 59.0     | 0.0         | 0.0                        | 59.0         | 59.000             | 0.000       | 59.000   | 42.000                          |
| 849 Procurement of Equipment for Improved Security and Anti-Terrorism Measures   | 1,000.0  | 0.0         | 0.0                        | 1,000.0      | 500.000            | 0.000       | 500.000  |                                 |
| 850 Improvement of Signaling System on Lodhran-Khanpur-Kotri Section and Provision of Centralized Traffic Control (CTC) on Shahdra - Lodhran Section | 35,500.0 | 0.0         | 0.0                        | 35,500.0     | 2,750.000          | 0.000       | 2750.000 |                                 |
| 851 Procurement of Hopper Wagons for Coal Transportation (Phase-I)   | 9,500.0  | 0.0         | 0.0                        | 9,500.0      | 1,642.000          | 0.000       | 1642.000 |                                 |
| 852 Provision of Container Handling terminal at KBX Karachi  | 500.0    | 0.0         | 0.0                        | 500.0        | 60.000             | 0.000       | 60.000   |                                 |
| 853 Rehabilitation of 300 Nos Traction Motors  | 1,650.0  | 0.0         | 0.0                        | 1,650.0      | 200.000            | 0.000       | 200.000  |                                 |
| 854 Renovation & Up-gradation of Quetta, Karachi, Lahore and Peshawar Railway Stations   | 1,000.0  | 0.0         | 0.0                        | 1,000.0      | 500.000            | 0.000       | 500.000  |                                 |
| 855 Replacement of two Generating Sets of 1000 KW (1MW) at Railway Power House, Moghalpura   | 94.0     | 0.0         | 0.0                        | 94.0         | 94.000             | 0.000       | 94.000   |                                 |
| 856 Special Repair of 100 DE Locomotives and Re-Commissioning of 19 stabled DE Locomotives (15 AGE-30 & 04 RGE-24)                                   | 4,966.8  | 3,517.2     | 0.0                        | 4,966.8      | 400.000            | 0.000       | 400.000  | 280.000                         |
| 857 Special Repair of 800 Coaches and 200 Wagons   | 1,810.0  | 0.0         | 0.0                        | 1,810.0      | 500.000            | 0.000       | 500.000  |                                 |



# Federal PSDP 2014-15

## Releases As on 06-February-2015

(Million Rupees)

| Name of Project   | Cost            |                | Expenditure Upto June 2014 | Throwforward    | Allocation 2014-15 |                |                  | Releases (Rupee Component Only) |
|---|-----------------|----------------|----------------------------|-----------------|--------------------|----------------|------------------|---------------------------------|
|   | Total           | Foreign Aid    |                            |                 | Rupees             | Foreign Aid    | Total            |                                 |
| 858 Up-gradation of Terminal Facilities at Marshalling Yard Pipri, Lahore and Peshawar Dryports   | 200.0           | 0.0            | 0.0                        | 200.0           | 50.000             | 0.000          | 50.000           |                                 |
| 859 (i) PC-II for Feasibility Study to Connect Gwadar with Karachi . (ii) Feasibility Study from Gwadar to Besima and from Besima to Jacobabad via Khuzdar (CPEC)                     | 138.0           | 0.0            | 0.0                        | 138.0           | 100.000            | 0.000          | 100.000          | 30.200                          |
| 860 China Pakistan Economic Corridor (CPEC) Support Project at Ministry of Railways   | 252.0           | 0.0            | 0.0                        | 252.0           | 10.000             | 0.000          | 10.000           |                                 |
| 861 Comprehensive Feasibility Study for Upgradation/Rehabilitation of Mainline 1 (ML-1) and New Dry Port at Havelian (Balder) Distt. Haripur under China-Pak Economic Corridor (CPEC) | 478.3           | 0.0            | 0.0                        | 478.3           | 250.000            | 0.000          | 250.000          | 100.000                         |
| 862 Feasibility study (PC-II) for Construction of New Rail Link from Havelian to Pak China Border (682 K.M) (CPEC)  | 474.0           | 0.0            | 0.0                        | 474.0           | 300.000            | 0.000          | 300.000          |                                 |
| <b>Total:</b>   | <b>284260.7</b> | <b>33600.7</b> | <b>85149.0</b>             | <b>199111.7</b> | <b>39166.000</b>   | <b>400.000</b> | <b>39566.000</b> | <b>26966.200</b>                |

### **REVENUE DIVISION**

|   |       |     |       |      |        |       |        |        |
|---|-------|-----|-------|------|--------|-------|--------|--------|
| 863 Addition /Alternation/Soft & Hard Partition at Income Tax Office Building Ground & Second Floor Phase II at FL 17 Block Gulistan-e-Jauhar, Karachi. | 57.9  | 0.0 | 54.4  | 3.5  | 3.519  | 0.000 | 3.519  |        |
| 864 Construction & Renovation of 35-Salt House Custom Office and Residence, Kohat   | 40.8  | 0.0 | 28.1  | 12.7 | 1.701  | 0.000 | 1.701  |        |
| 865 Construction of 50 Nos Cat – V Flats for Customs Sepoys at Kharadar, Karachi  | 46.0  | 0.0 | 33.2  | 12.8 | 12.792 | 0.000 | 12.792 | 8.163  |
| 866 Construction of Additional Office Block at Income Tax Department, Multan  | 119.9 | 0.0 | 93.4  | 26.5 | 26.494 | 0.000 | 26.494 | 14.155 |
| 867 Construction of Boundary Wall Customs Stations Ghulam Khan (Revised)  | 58.1  | 0.0 | 23.2  | 34.9 | 4.275  | 0.000 | 4.275  |        |
| 868 Construction of Boundary Wall of Custom Station, Jiwani and Custom Port Ormara and Barracks for Class-IV Staff at Turbat, Jiwani and Ormara         | 22.3  | 0.0 | 21.6  | 0.7  | 0.717  | 0.000 | 0.717  |        |
| 869 Construction of Multi Storied Office Building for Custom House, Multan  | 140.6 | 0.0 | 125.2 | 15.4 | 15.368 | 0.000 | 15.368 | 13.104 |
| 870 Construction of Official Accommodation for the Office of Additional Director, Intelligence & Investigation (I&I) FBR, Peshawar (Revised)            | 60.0  | 0.0 | 55.5  | 4.5  | 4.504  | 0.000 | 4.504  |        |
| 871 Construction of Residential Accommodation for Income Tax at Quetta  | 41.3  | 0.0 | 27.8  | 13.5 | 13.490 | 0.000 | 13.490 |        |
| 872 Construction of TFC at Okara  | 16.2  | 0.0 | 11.0  | 5.2  | 5.200  | 0.000 | 5.200  |        |

# Federal PSDP 2014-15

## Releases As on 06-February-2015

(Million Rupees)

| Name of Project   | Cost          |               | Expenditure Upto June 2014 | Throwforward  | Allocation 2014-15 |               |                | Releases (Rupee Component Only) |
|---|---------------|---------------|----------------------------|---------------|--------------------|---------------|----------------|---------------------------------|
|   | Total         | Foreign Aid   |                            |               | Rupees             | Foreign Aid   | Total          |                                 |
| 873 Construction of TFC at Rahim Yar Khan   | 16.2          | 0.0           | 11.2                       | 5.0           | 5.000              | 0.000         | 5.000          |                                 |
| 874 Construction of TFC Daska   | 16.2          | 0.0           | 13.2                       | 2.9           | 2.912              | 0.000         | 2.912          | 2.912                           |
| 875 Establishment of Customs Station at Badini at Afghanistan Border  | 39.4          | 0.0           | 36.7                       | 2.7           | 2.668              | 0.000         | 2.668          |                                 |
| 876 Provision of Sports Facilities at Directorate General Income Tax (Training & Research) Allama Iqbal Town, Lahore                  | 45.4          | 0.0           | 37.0                       | 8.4           | 8.436              | 0.000         | 8.436          | 8.436                           |
| 877 Project Preparation Facility (PPF) For Revenue Mobilization Project (RMF)-FBR, Islamabad (IDA)                                    | 270.0         | 270.0         | 119.0                      | 151.0         | 0.000              | 27.000        | 27.000         |                                 |
| 878 Construction of 2nd, 3rd Floor, Parking Shed and Allied Works of Overhead Water Tank at Regional Tax Office, Gujranwala           | 26.8          | 0.0           | 0.0                        | 26.8          | 7.000              | 0.000         | 7.000          |                                 |
| 879 Construction of Ibrahim Haidery Check Post for Anti Smuggling at Ibrahim Haidery, Karachi   | 19.4          | 0.0           | 0.0                        | 19.4          | 8.000              | 0.000         | 8.000          |                                 |
| 880 Construction of New Office Accommodation, and Overhead Water Tank in the Premises of FBR Complex at Spiny Road, Quetta            | 48.1          | 0.0           | 0.0                        | 48.1          | 11.000             | 0.000         | 11.000         |                                 |
| 881 Construction of Overhead Water Tank at Income Tax Complex at Faisalabad   | 9.0           | 0.0           | 0.0                        | 9.0           | 8.979              | 0.000         | 8.979          |                                 |
| 882 Construction of Regional Tax Office Islamabad   | 520.0         | 0.0           | 0.0                        | 520.0         | 7.000              | 0.000         | 7.000          |                                 |
| 883 Construction of Warehouse & Sepoy Barracks for Model Customs Collectorate, Peshawar   | 50.4          | 0.0           | 0.0                        | 50.4          | 10.000             | 0.000         | 10.000         |                                 |
| 884 Development of Integrated Transit Trade Management System (ITTMS) Under ADB Regional Improving Border Service Project             | 5,000.0       | 5,000.0       | 0.0                        | 5,000.0       | 0.000              | 1.000         | 1.000          |                                 |
| 885 Establishment of Taxpayers Facilitation Centers at various Stations (Phase-II)  | 997.0         | 0.0           | 0.0                        | 997.0         | 28.000             | 0.000         | 28.000         |                                 |
| 886 Replacement of Lifts at Custom House Karachi  | 57.9          | 0.0           | 0.0                        | 57.9          | 31.440             | 0.000         | 31.440         |                                 |
| 887 Project for Security Improvement in Karachi Port & Port Qasim for Installation of Three fixed and one Mobile Scanner (JICA Grant) | 1,856.8       | 1,634.7       | 0.0                        | 1,856.8       | 0.000              | 1.000         | 1.000          |                                 |
| <b>Total:</b>   | <b>9575.4</b> | <b>6904.7</b> | <b>690.5</b>               | <b>8884.9</b> | <b>218.495</b>     | <b>29.000</b> | <b>247.495</b> | <b>46.770</b>                   |

### **SCIENCE & TECHNOLOGICAL RESEARCH DIVISION**

|   |       |     |       |       |        |       |        |        |
|---|-------|-----|-------|-------|--------|-------|--------|--------|
| 888 Balancing, Modernization & Rehabilitation of (BMR) of PCSIR Laboratories Lahore           | 431.3 | 0.0 | 229.5 | 201.8 | 75.000 | 0.000 | 75.000 | 52.500 |
| 889 Balancing, Modernization & Rehabilitation of National Institute of Electronics, Islamabad | 490.0 | 0.0 | 390.8 | 99.2  | 40.000 | 0.000 | 40.000 | 28.000 |

# Federal PSDP 2014-15

## Releases As on 06-February-2015

(Million Rupees)

| Name of Project  | Cost    |             | Expenditure Upto June 2014 | Throwforward | Allocation 2014-15 |             |         | Releases (Rupee Component Only) |
|--|---------|-------------|----------------------------|--------------|--------------------|-------------|---------|---------------------------------|
|  | Total   | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total   |                                 |
| 890 Computing Research & Development Centre at Bahauddin Zakariya University, Multan   | 37.9    | 0.0         | 8.7                        | 29.2         | 9.351              | 0.000       | 9.351   | 6.546                           |
| 891 Construction of Office Building for MoST & its Organizations, Islamabad  | 1,330.1 | 0.0         | 992.5                      | 337.6        | 317.473            | 0.000       | 317.473 | 2.000                           |
| 892 Establishment of Chemical Labs in QCC, PSQCA at Peshawar   | 37.5    | 0.0         | 31.2                       | 6.3          | 6.311              | 0.000       | 6.311   | 4.418                           |
| 893 Establishment of National Central Marine Research Laboratory at NIO, Karachi. Phase-I  | 39.5    | 0.0         | 24.0                       | 15.5         | 10.000             | 0.000       | 10.000  | 7.000                           |
| 894 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         | 18.2                       | 19.5         | 4.000              | 0.000       | 4.000   | 2.800                           |
| 895 Participation of Scientists and Technologists in International Conferences, Seminars and Workshops, PSF, Islamabad   | 36.1    | 0.0         | 25.5                       | 10.5         | 5.000              | 0.000       | 5.000   | 3.500                           |
| 896 Purchase of Lab Equipment/ Provision of Furniture and Fixture for PSQCA Labs Complex, Karachi  | 414.1   | 0.0         | 115.7                      | 298.4        | 25.000             | 0.000       | 25.000  | 17.500                          |
| 897 Renovation & Upgradation of Existing Infrastructure of PCSIR, Labs, Peshawar.  | 332.7   | 0.0         | 239.6                      | 93.0         | 45.000             | 0.000       | 45.000  | 31.500                          |
| 898 Research and Fabrication of Quantum Devices (Laser Diode) a Current Application of Nanotechnology, PINSTECH, Islamabad   | 195.9   | 0.0         | 170.2                      | 25.6         | 25.647             | 0.000       | 25.647  | 17.952                          |
| 899 Strengthening of MoST, Islamabad   | 47.7    | 0.0         | 44.1                       | 3.6          | 3.568              | 0.000       | 3.568   | 2.498                           |
| 900 Technology Foresight Exercise in Pakistan PTB, Islamabad   | 39.7    | 0.0         | 35.2                       | 4.5          | 4.525              | 0.000       | 4.525   | 3.168                           |
| 901 Upgradation & Extension of PCRET Facilities at Islamabad Centre, Islamabad (org Cost. 418.736 Million)   | 276.3   | 0.0         | 244.7                      | 31.7         | 31.654             | 0.000       | 31.654  | 22.158                          |
| 902 Up-gradation and Modernization of Building of PCSIR Laboratories Complex (Karachi)   | 434.5   | 0.0         | 298.0                      | 136.5        | 40.000             | 0.000       | 40.000  | 28.000                          |
| 903 Up-gradation and Modernization of Herbal, Minerals and Food pilot plants of PCSIR Laboratories Complex Peshawar  | 156.8   | 0.0         | 74.9                       | 82.0         | 30.000             | 0.000       | 30.000  | 21.000                          |
| 904 Up-gradation and Modernization of Pilot Plants at PCSIR Laboratories, Complex Karachi  | 334.4   | 0.0         | 192.6                      | 141.8        | 40.000             | 0.000       | 40.000  | 28.000                          |
| 905 Up-gradation/ BMR of NPSL, Islamabad   | 467.8   | 0.0         | 169.8                      | 297.9        | 65.000             | 0.000       | 65.000  | 45.500                          |
| 906 Accreditation of CWHR Laboratories in Accordance with ISO 17025:2005   | 15.0    | 0.0         | 0.0                        | 15.0         | 15.000             | 0.000       | 15.000  | 10.500                          |
| 907 Demarcation of Groundwater Quality Zones in Indus Plain and Marginal Areas for Sustainable Development and Management of Groundwater (Lower Indus Plain) PCRWR   | 54.9    | 0.0         | 0.0                        | 54.9         | 15.000             | 0.000       | 15.000  | 10.500                          |

# Federal PSDP 2014-15

## Releases As on 06-February-2015

(Million Rupees)

| Name of Project  | Cost    |             | Expenditure Upto June 2014 | Throwforward | Allocation 2014-15 |             |         | Releases (Rupee Component Only) |
|--|---------|-------------|----------------------------|--------------|--------------------|-------------|---------|---------------------------------|
|  | Total   | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total   |                                 |
| 908 Establishment of National Capacity Building Institute (NCBI) for Water Quality Management at Islamabad (KOICA Assistance of 3M\$/ Rs 258.00 million. On turn key basis), PCRWR | 323.6   | 258.0       | 0.0                        | 323.6        | 5.000              | 0.000       | 5.000   | 5.000                           |
| 909 Establishment of Neuro Information Lab at SEECs (Duration-03 years)  | 16.3    | 0.0         | 0.0                        | 16.3         | 16.320             | 0.000       | 16.320  | 11.424                          |
| 910 Establishment of Proficiency Testing Provider Facility for Analytical Laboratories, NPSL/PCSIR   | 55.7    | 0.0         | 0.0                        | 55.7         | 20.000             | 0.000       | 20.000  | 14.000                          |
| 911 Establishment of Technology Park, Islamabad  | 1,000.0 | 0.0         | 0.0                        | 1,000.0      | 100.000            | 0.000       | 100.000 |                                 |
| 912 Integrated Water Resources Management in the Highly Depleted Pishin-Loralai Basin of Balochistan, PCRWR (Study)  | 48.9    | 0.0         | 0.0                        | 48.9         | 10.000             | 0.000       | 10.000  | 7.000                           |
| 913 ISO 9000 Certification for SMEs  | 500.0   | 0.0         | 0.0                        | 500.0        | 50.000             | 0.000       | 50.000  |                                 |
| 914 Mobile Testing Laboratory for onsite testing of Compulsory Products at Quetta  | 18.0    | 0.0         | 0.0                        | 18.0         | 18.000             | 0.000       | 18.000  |                                 |
| 915 Modernization & Up-gradation of Electrical Test Centre for Household Electrical Appliances & Lighting Products, PCSIR, Lahore  | 57.0    | 0.0         | 0.0                        | 57.0         | 20.328             | 0.000       | 20.328  | 14.230                          |
| 916 Pak-Argentinean Cooperation for the Discovery of New Potent Natural Antigliycation Agent for the Management of Late Diabetic Complication, HEJ                                 | 13.1    | 0.0         | 0.0                        | 13.1         | 8.000              | 0.000       | 8.000   | 5.600                           |
| 917 Provision of Furniture, Fixture and Office Equipment for MoST Building   | 52.0    | 0.0         | 0.0                        | 52.0         | 20.000             | 0.000       | 20.000  | 14.000                          |
| 918 Strengthening of Security & Safety Measures at Pakistan Museum of Natural History, Islamabad, PMNH/PSF   | 15.0    | 0.0         | 0.0                        | 15.0         | 14.813             | 0.000       | 14.813  | 10.369                          |
| Provision of Safe Drinking Water   | 1,413.4 | 0.0         | 1,102.4                    | 311.0        | 70.000             | 0.000       | 70.000  | 70.000                          |
| Production of Bioenergy from Plant Biomass, Islamabad  | 260.3   | 0.0         | 149.1                      | 111.2        | 16.656             | 0.000       | 16.656  | 16.656                          |
| Upgradation and Modernization of Pilot Plants at PCSIR Laboratories, Lahore  | 149.8   | 0.0         | 115.7                      | 34.1         | 4.575              | 0.000       | 4.575   | 4.575                           |
| Upgradation and Modernization of Workshop at PCSIR Laboratories, Lahore  | 147.6   | 0.0         | 117.0                      | 30.6         | 6.958              | 0.000       | 6.958   | 6.958                           |
| Upgradation and Modernization of Workshop of PCSIR Laboratories Complex, Karachi   | 140.3   | 0.0         | 112.7                      | 27.7         | 14.687             | 0.000       | 14.687  | 14.687                          |
| Survey & Exploration for Economically Important Placer Minerals deposits in the Coastal Zone & near shore region of Balochistan Coast. NIO   | 21.9    | 0.0         | 7.8                        | 14.0         | 3.000              | 0.000       | 3.000   | 3.000                           |
| Construction of Offices & Labs, PSQCA at Quetta  | 36.8    | 0.0         | 3.0                        | 33.8         | 0.960              | 0.000       | 0.960   | 0.960                           |

# Federal PSDP 2014-15

## Releases As on 06-February-2015

(Million Rupees)

| Name of Project   | Cost          |              | Expenditure Upto June 2014 | Throwforward  | Allocation 2014-15 |              |                 | Releases (Rupee Component Only) |
|---|---------------|--------------|----------------------------|---------------|--------------------|--------------|-----------------|---------------------------------|
|   | Total         | Foreign Aid  |                            |               | Rupees             | Foreign Aid  | Total           |                                 |
| Exploration and Exploitation of Lightweight Aggregates along the Coast of Balochistan, CWHR | 35.0          | 0.0          | 19.0                       | 16.0          | 4.500              | 0.000        | 4.500           | 4.500                           |
| <b>Total:</b>   | <b>9514.4</b> | <b>258.0</b> | <b>4932.0</b>              | <b>4582.4</b> | <b>1211.326</b>    | <b>0.000</b> | <b>1211.326</b> | <b>547.999</b>                  |

### STATES & FRONTIER REGIONS DIVISION

|     |  |               |            |            |               |                  |                 |                  |                 |
|-----|--|---------------|------------|------------|---------------|------------------|-----------------|------------------|-----------------|
| 919 | Block Allocation Federally Administered Tribal Areas (FATA) (USA, IBRD, IDA) |               |            |            |               |                  |                 |                  |                 |
|     |  |               |            |            | 17,080.000    | 1,920.000        | 19000.000       | 6832.000         |                 |
| 920 | Chao Tangi Small Dam, SWA  | 1,200.0       | 0.0        | 0.0        | 1,200.0       | 100.000          | 0.000           | 100.000          |                 |
|     | <b>Total:</b>  | <b>1200.0</b> | <b>0.0</b> | <b>0.0</b> | <b>1200.0</b> | <b>17180.000</b> | <b>1920.000</b> | <b>19100.000</b> | <b>6832.000</b> |

### STATISTICS DIVISION

|     |  |               |            |               |               |                |              |                |               |
|-----|--|---------------|------------|---------------|---------------|----------------|--------------|----------------|---------------|
| 921 | Construction of Office Building for Statistics Division & It's Attached Departments at Islamabad |               |            |               |               |                |              |                |               |
|     |  | 359.7         | 0.0        | 339.7         | 20.0          | 20.000         | 0.000        | 20.000         | 8.000         |
| 922 | Establishment of Statistics Training and Research Institute at Lahore                            | 762.3         | 0.0        | 26.3          | 736.0         | 50.000         | 0.000        | 50.000         | 10.000        |
| 923 | Pakistan Social & Living Standard Measurement Survey, Islamabad (Revised)                        | 894.0         | 0.0        | 730.7         | 163.3         | 150.000        | 0.000        | 150.000        | 60.000        |
| 924 | Re-basing of National Accounts from 2005-06 to 2015-16   | 289.6         | 0.0        | 0.0           | 289.6         | 20.000         | 0.000        | 20.000         | 14.000        |
|     | <b>Total:</b>  | <b>2305.6</b> | <b>0.0</b> | <b>1096.7</b> | <b>1209.0</b> | <b>240.000</b> | <b>0.000</b> | <b>240.000</b> | <b>92.000</b> |

### SUPARCO

|     |  |                |                |              |                |                |              |                |                |
|-----|--|----------------|----------------|--------------|----------------|----------------|--------------|----------------|----------------|
| 925 | Pakistan Remote Sensing Satellite (PRSS) (China) |                |                |              |                |                |              |                |                |
|     |  | 19,695.9       | 12,966.5       | 126.3        | 19,569.6       | 700.000        | 0.000        | 700.000        | 140.000        |
|     | <b>Total:</b>                                    | <b>19695.9</b> | <b>12966.5</b> | <b>126.3</b> | <b>19569.6</b> | <b>700.000</b> | <b>0.000</b> | <b>700.000</b> | <b>140.000</b> |

### TEXTILE INDUSTRY DIVISION

|     |  |              |              |              |              |                |              |                |               |
|-----|--|--------------|--------------|--------------|--------------|----------------|--------------|----------------|---------------|
| 926 | Pak-Korean Garments Technology Training Institute, Karachi           |              |              |              |              |                |              |                |               |
|     |  | 609.3        | 128.0        | 300.0        | 309.3        | 202.000        | 0.000        | 202.000        | 40.400        |
| 927 | Strengthening of National Textile Research Center at NTU, Faisalabad | 60.0         | 0.0          | 0.0          | 60.0         | 60.000         | 0.000        | 60.000         |               |
|     | Pending Liabilities of FGCC  | 14.0         | 0.0          | 0.0          | 14.0         | 14.000         | 0.000        | 14.000         |               |
|     | Strengthening of Research & Development Cell                         | 28.0         | 0.0          | 0.0          | 28.0         | 28.000         | 0.000        | 28.000         |               |
|     | Training for Informal Sector   | 25.3         | 0.0          | 0.0          | 25.3         | 25.330         | 0.000        | 25.330         |               |
|     | <b>Total:</b>  | <b>736.7</b> | <b>128.0</b> | <b>300.0</b> | <b>436.7</b> | <b>329.330</b> | <b>0.000</b> | <b>329.330</b> | <b>40.400</b> |

### WATER & POWER DIVISION (POWER SECTOR)

|     |  |           |           |          |           |            |           |           |  |
|-----|--|-----------|-----------|----------|-----------|------------|-----------|-----------|--|
| 930 | Construction of Diamer Basha Dam Project (4500 MW) (Land Acquisition)            |           |           |          |           |            |           |           |  |
|     |  | 60,000.0  | 0.0       | 39,901.6 | 20,098.4  | 15,000.000 | 0.000     | 15000.000 |  |
| 932 | Dasu Hydro Power Project Stage-I (2160 MW) (Distt. Kohistan, Khyber Pakhtunkhwa) | 486,093.3 | 358,825.0 | 8,428.6  | 477,664.7 | 0.000      | 1,000.000 | 1000.000  |  |

# Federal PSDP 2014-15

## Releases As on 06-February-2015

(Million Rupees)

| Name of Project   | Cost      |             | Expenditure Upto June 2014 | Throwforward | Allocation 2014-15 |             |           | Releases (Rupee Component Only) |
|---|-----------|-------------|----------------------------|--------------|--------------------|-------------|-----------|---------------------------------|
|   | Total     | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total     |                                 |
| 934 Establishment of Hydropower Training Institute (HPTI) Mangla (AFD)  | 486.2     | 155.2       | 34.0                       | 452.2        | 0.000              | 50.000      | 50.000    |                                 |
| 935 Golan Gol Hydro Power Project (106 MW) (Chitral)  | 28,217.6  | 13,798.5    | 9,690.9                    | 18,526.7     | 0.000              | 1,000.000   | 1000.000  |                                 |
| 936 Harpo Hydro Power Project Skardu (Gilgit Baltistan)   | 9,522.8   | 7,974.0     | 132.4                      | 9,390.4      | 0.000              | 300.000     | 300.000   |                                 |
| 937 Keyal Khawar Hydro Power Project, Khyber Pakhtunkhwa, (Battagram) (122 MW)  | 29,803.0  | 10,988.1    | 3,919.1                    | 25,883.9     | 0.000              | 600.000     | 600.000   |                                 |
| 940 Neelum Jhelum Hydro Power Project (969 MW) (China, Kuwait, Saudi Arabia, IDB and OPEC)  | 274,882.6 | 158,367.2   | 125,400.6                  | 149,482.0    | 0.000              | 13,500.000  | 13500.000 |                                 |
| 942 Refurbishment & Up-gradation of Generation Units of Mangla Power Station (310 MW)   | 52,224.3  | 31,728.9    | 891.0                      | 51,333.3     | 0.000              | 500.000     | 500.000   |                                 |
| 944 Tarbela Fourth Extension Hydro Power Project (1410 MW) (Swabi)  | 83,601.0  | 65,865.4    | 15,105.4                   | 68,495.6     | 0.000              | 5,000.000   | 5000.000  |                                 |
| 947 Warsak Hydroelectric Power Station 2nd Rehabilitation (242.96 MW)   | 24,539.6  | 12,070.2    | 0.0                        | 24,539.6     | 0.000              | 10.000      | 10.000    |                                 |
| 954 Installation of New Coal Fired Power Plants having Capacity 2x660 MW at Jamshoro (ADB)  | 177,175.0 | 199,590.0   | 350.0                      | 176,825.0    | 0.000              | 3,300.000   | 3300.000  |                                 |
| 957 Installation of 5 MW Solar Power Plant for Tehsil Moola, District Khuzdar   | 500.0     | 0.0         | 0.0                        | 500.0        | 100.000            | 0.000       | 100.000   |                                 |
| 962 220 KV Grid Station at Ghazi Road Lahore with 220 KV D/C Transmission Line 132 KV Expansion System (Germany)  | 2,591.0   | 1,267.0     | 2,459.8                    | 131.2        | 0.000              | 600.000     | 600.000   |                                 |
| 964 220 KV Mansehra Substation Tranche-II   | 905.0     | 546.0       | 113.0                      | 792.0        | 0.000              | 100.000     | 100.000   |                                 |
| 971 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     | 8,893.5                    | 4,258.5      | 0.000              | 800.000     | 800.000   |                                 |
| 972 500 KV 3rd Circuit Jamshoro-Moro-Rahim Yar Khan Transmission Line & Allied Grid Station & Extension (Sindh)   | 37,234.3  | 19,834.1    | 1,877.1                    | 35,357.3     | 0.000              | 500.000     | 500.000   |                                 |
| 975 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)  | 24,528.0  | 13,450.0    | 7,150.2                    | 17,377.8     | 0.000              | 700.000     | 700.000   |                                 |
| 977 Construction of 132 KV Grid Station at Dera Bugti & 132 KV Sui - Dera Bugti T/L (55 Km) (Dera Bugti Package)  | 495.8     | 0.0         | 359.0                      | 136.8        | 136.400            | 0.000       | 136.400   | 136.400                         |
| 981 Electrification of Village Dera Bugti (Dera Bugti Package)  | 718.0     | 0.0         | 568.0                      | 150.0        | 150.000            | 0.000       | 150.000   | 30.000                          |

# Federal PSDP 2014-15

## Releases As on 06-February-2015

(Million Rupees)

| Name of Project   | Cost      |             | Expenditure Upto June 2014 | Throwforward | Allocation 2014-15 |             |           | Releases (Rupee Component Only) |
|---|-----------|-------------|----------------------------|--------------|--------------------|-------------|-----------|---------------------------------|
|   | Total     | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total     |                                 |
| 997 New 220 KV Grid Station at Khuzdar / 220 KV Dadu Khuzdar D/C Transmission Line (Japan)  | 8,540.0   | 1,253.0     | 10,128.3                   | -1,588.3     | 0.000              | 100.000     | 100.000   |                                 |
| 998 Power Transmission Enhancement Project (19 Sub Projects of 500 & 220 KV Sub Stations & Transmission Lines)                                    | 12,617.0  | 8,114.0     | 16,444.2                   | -3,827.2     | 0.000              | 100.000     | 100.000   |                                 |
| 1002 Tranch-III (Procurement of GSO Material)   | 4,100.0   | 2,460.0     | 200.0                      | 3,900.0      | 0.000              | 250.000     | 250.000   |                                 |
| 1005 Transmission Interconnection for Dispersal of Power from UCH-II Trench-II  | 2,330.0   | 1,197.0     | 650.0                      | 1,680.0      | 0.000              | 250.000     | 250.000   |                                 |
| 1014 Construction of 132 KV Grid Station at Zard, Ghulam Jan & 132 KV D/C Mangochar Zard Ghulam Jan Transmission Line (20Km) (NTDC)               | 448.2     | 0.0         | 0.0                        | 448.2        | 200.000            | 0.000       | 200.000   |                                 |
| 1017 Jetty + Infrastructure at Gaddani (CPEC)   | 70,000.0  | 0.0         | 0.0                        | 70,000.0     | 1,000.000          | 0.000       | 1000.000  |                                 |
| 1018 Power Evacuation from Gaddani to National Grid (Faisalabad) (CPEC)   | 150,000.0 | 0.0         | 0.0                        | 150,000.0    | 2,820.000          | 0.000       | 2820.000  |                                 |
| 1019 Power Evacuation from Gaddani to National Grid (Lahore) (CPEC)   | 150,000.0 | 0.0         | 0.0                        | 150,000.0    | 10,000.000         | 0.000       | 10000.000 |                                 |
| 1020 132 KV Sub Stations at Deep Sea Port Gwadar (QESCO)  | 1,485.7   | 23.0        | 135.0                      | 1,350.7      | 366.000            | 0.000       | 366.000   | 73.200                          |
| 1021 132 KV Sub Stations at Down Town Gwadar (CPEC)   | 312.0     | 0.0         | 170.0                      | 142.0        | 50.000             | 0.000       | 50.000    | 20.000                          |
| 1022 132 KV Sub Stations at Singhar Housing Scheme Gwadar   | 456.0     | 88.0        | 166.0                      | 290.0        | 66.000             | 0.000       | 66.000    | 13.200                          |
| 1023 132 KV T/Line Balozai, Balochistan   | 300.0     | 0.0         | 100.0                      | 200.0        | 65.000             | 0.000       | 65.000    |                                 |
| 1058 Power Distribution Enhancement Project (Tranche-II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (FESCO) (ADB)     | 2,318.0   | 1,648.0     | 761.0                      | 1,557.0      | 0.000              | 250.000     | 250.000   |                                 |
| 1059 Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (GEPCO) (ADB) | 3,577.0   | 3,327.0     | 3,030.0                    | 547.0        | 0.000              | 350.000     | 350.000   |                                 |
| 1060 Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (HESCO) (ADB) | 2,500.0   | 2,253.0     | 1,200.0                    | 1,300.0      | 0.000              | 300.000     | 300.000   |                                 |
| 1061 Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (IESCO) (ADB) | 2,717.0   | 2,410.0     | 1,210.0                    | 1,507.0      | 0.000              | 350.000     | 350.000   |                                 |
| 1062 Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (LESCO) (ADB) | 3,273.0   | 2,337.0     | 889.0                      | 2,384.0      | 0.000              | 500.000     | 500.000   |                                 |

# Federal PSDP 2014-15

## Releases As on 06-February-2015

(Million Rupees)

| Name of Project   | Cost             |                 | Expenditure Upto June 2014 | Throwforward     | Allocation 2014-15 |                  |                  | Releases (Rupee Component Only) |
|---|------------------|-----------------|----------------------------|------------------|--------------------|------------------|------------------|---------------------------------|
|   | Total            | Foreign Aid     |                            |                  | Rupees             | Foreign Aid      | Total            |                                 |
| 1063 Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (MEPCO) (ADB) | 3,606.0          | 2,987.3         | 1,633.0                    | 1,973.0          | 0.000              | 500.000          | 500.000          |                                 |
| 1064 Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (PESCO) (ADB) | 2,888.0          | 2,668.0         | 1,697.8                    | 1,190.2          | 0.000              | 350.000          | 350.000          |                                 |
| 1065 Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (QESCO) (ADB) | 2,050.0          | 1,700.0         | 500.0                      | 1,550.0          | 0.000              | 350.000          | 350.000          |                                 |
| 1067 Power Distribution Enhancement Project (Tranch-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (FESCO)           | 2,318.0          | 1,648.0         | 0.0                        | 2,318.0          | 0.000              | 300.000          | 300.000          |                                 |
| 1068 Power Distribution Enhancement Project (Tranch-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (GEPCO)           | 1,125.0          | 938.0           | 0.0                        | 1,125.0          | 0.000              | 250.000          | 250.000          |                                 |
| 1069 Power Distribution Enhancement Project (Tranch-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (HESCO)           | 2,622.0          | 2,503.0         | 0.0                        | 2,622.0          | 0.000              | 250.000          | 250.000          |                                 |
| 1070 Power Distribution Enhancement Project (Tranch-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (IESCO)           | 2,633.4          | 2,033.4         | 0.0                        | 2,633.4          | 0.000              | 250.000          | 250.000          |                                 |
| 1071 Power Distribution Enhancement Project (Tranch-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (LESCO)           | 2,346.0          | 2,217.0         | 0.0                        | 2,346.0          | 0.000              | 250.000          | 250.000          |                                 |
| 1072 Power Distribution Enhancement Project (Tranch-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (MEPCO)           | 3,306.9          | 2,987.3         | 0.0                        | 3,306.9          | 0.000              | 250.000          | 250.000          |                                 |
| 1073 Power Distribution Enhancement Project (Tranch-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (PESCO)           | 2,088.2          | 1,688.2         | 0.0                        | 2,088.2          | 0.000              | 250.000          | 250.000          |                                 |
| 1074 Power Distribution Enhancement Project (Tranch-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (QESCO)           | 10,470.0         | 8,732.3         | 0.0                        | 10,470.0         | 0.000              | 250.000          | 250.000          |                                 |
| <b>Total:</b>   | <b>1757097.0</b> | <b>957459.0</b> | <b>264188.5</b>            | <b>1492908.5</b> | <b>29953.400</b>   | <b>33660.000</b> | <b>63613.400</b> | <b>272.800</b>                  |

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

|  |         |     |         |         |           |       |          |         |
|--|---------|-----|---------|---------|-----------|-------|----------|---------|
| 1077 6 Nos. Flood Dispersal Structure along with Conveyance System on Nari River, District Bolan | 4,912.4 | 0.0 | 3,063.1 | 1,849.2 | 1,000.000 | 0.000 | 1000.000 | 400.000 |
| 1078 Balochistan Effluent Disposal into RBOD. (RBOD-III) (Multiple Districts)                    | 6,536.0 | 0.0 | 5,328.0 | 1,207.9 | 500.000   | 0.000 | 500.000  | 151.192 |
| 1079 Bazai Irrigation Scheme Revised PC-I, Khyber Pakhtunkhwa (Mardan)                           | 2,720.5 | 0.0 | 2,364.0 | 356.5   | 145.000   | 0.000 | 145.000  | 58.000  |



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(Million Rupees)

| Name of Project  | Cost     |             | Expenditure Upto June 2014 | Throwforward | Allocation 2014-15 |             |          | Releases (Rupee Component Only) |
|--|----------|-------------|----------------------------|--------------|--------------------|-------------|----------|---------------------------------|
|  | Total    | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total    |                                 |
| 1080 Chashma Right Bank Canal (Additional Works & Outstanding Liabilities) (D. I. Khan)  | 1,150.0  | 696.4       | 1,103.4                    | 46.6         | 46.642             | 0.000       | 46.642   | 18.656                          |
| 1081 CRBC 1st Lift Cum Gravity Project, D.I.Khan   | 61,066.0 | 0.0         | 100.0                      | 60,966.0     | 50.000             | 0.000       | 50.000   |                                 |
| 1082 Construction of 100 Delay Action Dam in Balochistan (Package-II, 26 Small Dams) (Multiple Districts)  | 4,647.4  | 0.0         | 1,120.0                    | 3,527.4      | 1,200.000          | 0.000       | 1200.000 | 480.000                         |
| 1083 Construction of 100 Delay Action Dams in Balochistan (Package-I, 20 Small Dams) (Multiple Districts)  | 2,467.7  | 0.0         | 2,367.7                    | 100.0        | 100.000            | 0.000       | 100.000  | 40.000                          |
| 1084 Construction of 20 Small Dams in Khyber Pakhtunkhwa (Multiple Districts)  | 3,600.0  | 0.0         | 2,464.6                    | 1,135.4      | 500.000            | 0.000       | 500.000  | 100.000                         |
| 1085 Construction of Diversion Weir for Kabul River Canal, Peshawar & Nowshetra District (Nowshetra)   | 795.0    | 0.0         | 293.0                      | 502.0        | 200.000            | 0.000       | 200.000  | 80.000                          |
| 1086 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         | 980.0                      | 106.1        | 106.000            | 0.000       | 106.000  | 74.200                          |
| 1087 Construction of Mohra Shera Dam, Rawalpindi Punjab (Small)  | 565.6    | 0.0         | 53.0                       | 512.7        | 160.000            | 0.000       | 160.000  | 64.000                          |
| 1088 Construction of Mujahid Dam, Rawalpindi Punjab (Small)  | 613.0    | 0.0         | 52.2                       | 560.9        | 230.000            | 0.000       | 230.000  | 92.000                          |
| 1089 Construction of Palai / Kundal / Sanam Dams (Multiple Districts of KP)  | 2,329.0  | 0.0         | 1,153.4                    | 1,175.5      | 400.000            | 0.000       | 400.000  | 80.000                          |
| 1090 Construction of Small Storage Dams, Delay Action Dams, Retention Weirs & ISSO Barriers in Sindh. (Multiple Districts)   | 12,211.0 | 0.0         | 2,471.2                    | 9,739.8      | 500.000            | 0.000       | 500.000  | 350.000                         |
| 1091 Correcting Approach of River Chenab to Control erosive action along its R/B opposite RD 0+00 M.Garh Flood Bund to RD 131+500 Khangarh Flood Bund in District Muzaffargarh | 243.4    | 0.0         | 30.4                       | 213.0        | 213.002            | 0.000       | 213.002  | 84.000                          |
| 1092 Darwat Dam, Jamshoro Sindh (Medium)   | 9,300.0  | 0.0         | 4,925.0                    | 4,375.0      | 1,000.000          | 0.000       | 1000.000 | 200.000                         |
| 1093 Earthwork and Stone Pitching along Chotiari Reservoir, Sindh (Distt Sangar)   | 305.4    | 0.0         | 288.4                      | 17.0         | 17.023             | 0.000       | 17.023   | 11.917                          |
| 1094 Extension of Pat Feeder Canal for Utilization of Indus Water in Balochistan (Dera Bugti)  | 5,769.0  | 0.0         | 5,529.1                    | 239.9        | 200.000            | 0.000       | 200.000  |                                 |
| 1095 Extension of Right Bank Outfall Drain from Sehwan to Sea, (RBOD-II), Dadu & Thatta District of Sindh  | 29,217.0 | 0.0         | 22,050.8                   | 7,166.2      | 3,000.000          | 0.000       | 3000.000 | 3000.000                        |
| 1096 Feasibility Study for Exploration of G. Water along course of Historical Hakra River at Thar Coal Area (Distt Tharparkar)   | 178.0    | 0.0         | 30.0                       | 148.0        | 100.000            | 0.000       | 100.000  | 70.000                          |

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(Million Rupees)

| Name of Project   | Cost     |             | Expenditure Upto June 2014 | Throwforward | Allocation 2014-15 |             |           | Releases (Rupee Component Only) |
|---|----------|-------------|----------------------------|--------------|--------------------|-------------|-----------|---------------------------------|
|   | Total    | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total     |                                 |
| 1097 Feasibility Study for Water Resources Development through Construction of Dams in Balochistan (All over Balochistan) | 315.0    | 0.0         | 80.0                       | 235.0        | 50.000             | 0.000       | 50.000    |                                 |
| 1098 Flood Management of Takhta Baig Khawar District Peshawar   | 552.1    | 0.0         | 354.6                      | 197.5        | 100.000            | 0.000       | 100.000   | 40.000                          |
| 1099 Ghabir Dam, Chakwal Punjab (Medium)  | 9,336.0  | 0.0         | 1,237.2                    | 8,098.8      | 10.000             | 0.000       | 10.000    |                                 |
| 1100 Gomal Zam Dam (17 MW) (South Waziristan) (Medium) (USA)  | 20,626.0 | 10,721.9    | 17,917.0                   | 2,709.0      | 600.000            | 1,600.000   | 2200.000  | 240.000                         |
| 1101 Greater Thal Canal (Phase - I) (Bhakkar, Layyah, Khushab & Jhang)  | 30,467.1 | 0.0         | 8,907.5                    | 21,559.6     | 10.000             | 0.000       | 10.000    | 2.000                           |
| 1102 Indus 21 Water Sector Capacity Building & Advisory Services, Islamabad (World Bank)                                  | 8,924.4  | 8,924.4     | 2,702.5                    | 6,222.0      | 0.000              | 200.000     | 200.000   |                                 |
| 1103 Installation of 100 Nos. 2.0 Cusecs Saline Tubewells around Chotiari Reservoir (Distt Sangar)                        | 221.3    | 0.0         | 193.5                      | 27.8         | 27.845             | 0.000       | 27.845    | 19.492                          |
| 1104 Installation of Effluent Treatment Plant (RBOD-III), Pilot Project (Distt Dadu)                                      | 3,353.4  | 0.0         | 418.0                      | 2,935.3      | 10.000             | 0.000       | 10.000    | 4.000                           |
| 1105 Irrigation System Rehabilitation Punjab (Phase-I) (All over Punjab)  | 19,519.0 | 0.0         | 6,227.0                    | 13,292.0     | 700.000            | 0.000       | 700.000   | 280.000                         |
| 1106 Kachhi Canal Project (Phase-I) (Dera Bugti, Nasirabad)   | 57,562.0 | 0.0         | 37,000.9                   | 20,561.1     | 10,000.000         | 0.000       | 10000.000 | 4000.000                        |
| 1107 Kurram Tangi Dam, North Waziristan, (Medium) (USA)   | 12,662.6 | 9,975.0     | 799.5                      | 11,863.1     | 100.000            | 1,900.000   | 2000.000  |                                 |
| 1108 Land and Water Monitoring / Evaluation of Indus Plains (SMO) Lahore  | 426.5    | 0.0         | 274.9                      | 151.6        | 151.567            | 0.000       | 151.567   | 60.627                          |
| 1109 Lining of Distributaries & Minors in Sindh (All over Sindh)  | 13,828.3 | 0.0         | 5,408.0                    | 8,420.3      | 1,750.000          | 0.000       | 1750.000  | 1225.000                        |
| 1110 Lining of Irrigation Channels (Distributaries & Minors) in Punjab  | 30,996.2 | 0.0         | 4,071.0                    | 26,925.2     | 2,250.000          | 0.000       | 2250.000  | 900.000                         |
| 1111 Lining of Irrigation Channels in Khyber Pakhtunkhwa (All over Khyber Pakhtunkhwa)                                    | 2,898.0  | 0.0         | 2,494.6                    | 403.4        | 380.000            | 0.000       | 380.000   |                                 |
| 1112 Lower Indus Right Bank Irrigation & Drainage-I, Sindh (Dadu, Larkana and Kambar)                                     | 17,498.8 | 0.0         | 14,028.9                   | 3,469.9      | 350.000            | 0.000       | 350.000   |                                 |
| 1113 Makhi Farash Link Canal Project (Chotiari Phase-II), Sindh   | 1,729.9  | 0.0         | 1,189.4                    | 540.6        | 540.000            | 0.000       | 540.000   | 378.000                         |
| 1114 Mohmand Dam Project (Detailed Engineering Design) Charsadda (Medium) (France)  | 937.9    | 815.9       | 700.8                      | 237.0        | 0.000              | 100.000     | 100.000   |                                 |
| 1115 Nai Gaj Dam, Dadu Sindh (Medium)   | 26,236.0 | 0.0         | 3,440.0                    | 22,796.0     | 1,800.000          | 0.000       | 1800.000  | 360.000                         |
| 1116 Naulong Storage Dam, Jhal Magsi Balochistan (Medium)   | 18,027.1 | 0.0         | 2,375.0                    | 15,652.1     | 2,600.000          | 0.000       | 2600.000  |                                 |
| 1117 Normal / Emergent Flood Programme  |          |             |                            | 0.0          | 1,000.000          | 0.000       | 1000.000  | 345.727                         |
| 1118 Provision of Groundwater for Industrial Sector Balochistan (Gwadar)  | 839.3    | 0.0         | 200.0                      | 639.3        | 80.384             | 0.000       | 80.384    | 30.000                          |

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(Million Rupees)

| Name of Project   | Cost     |             | Expenditure Upto June 2014 | Throwforward | Allocation 2014-15 |             |          | Releases (Rupee Component Only) |
|---|----------|-------------|----------------------------|--------------|--------------------|-------------|----------|---------------------------------|
|   | Total    | Foreign Aid |                            |              | Rupees             | Foreign Aid | Total    |                                 |
| 1119 Raineer Canal (Phase - I) (Ghotki, Sukkur)   | 18,862.0 | 0.0         | 15,283.7                   | 3,578.3      | 500.000            | 0.000       | 500.000  | 190.672                         |
| 1120 Raising of Mangla Dam Project Mangla, Mirpur (AJ&K)  | 96,853.5 | 0.0         | 94,880.3                   | 1,973.2      | 500.000            | 0.000       | 500.000  | 500.000                         |
| 1121 Re-construction of Shadi Kour Dam, District Gwadar (Medium)  | 6,205.0  | 0.0         | 3,264.3                    | 2,940.7      | 2,000.000          | 0.000       | 2000.000 | 800.000                         |
| 1122 Rehabilitation / Reconstruction of Akra Kaur Dam Balochistan (Gwadar)  | 415.0    | 0.0         | 211.0                      | 204.0        | 204.000            | 0.000       | 204.000  | 80.800                          |
| 1123 Rehabilitation of Flood 2010 Damages (RBOD-I) Larkana, Dadu, Qambar & Shahdadkot (Sindh)                                     | 1,218.6  | 0.0         | 863.0                      | 355.6        | 200.000            | 0.000       | 200.000  | 80.000                          |
| 1124 Rehabilitation of Flood 2010 Damages (RBOD-III) Jaffarabad, Nasirabad, (Balochistan) Jacobabad, Qambar Shahdadkot (Sindh)    | 563.8    | 0.0         | 424.0                      | 139.8        | 139.750            | 0.000       | 139.750  | 55.900                          |
| 1125 Rehabilitation of Irrigation System in khyber Pakhtunkhwa (All over KPK)   | 8,484.3  | 0.0         | 2,815.5                    | 5,668.8      | 500.000            | 0.000       | 500.000  | 350.000                         |
| 1126 Rehabilitation of Scarp Tube Wells and Drainage System LBOD-Nawabshah  | 319.1    | 0.0         | 190.4                      | 128.6        | 128.618            | 0.000       | 128.618  | 25.724                          |
| 1127 Remedial Measures to Control Waterlogging due to Muzaffargarh & TP Link Canal, Kot Addu, District Muzaffargarh               | 8,565.3  | 0.0         | 500.0                      | 8,065.3      | 600.000            | 0.000       | 600.000  | 240.000                         |
| 1128 Remodeling of SMB Link RD: 0+000 to RD: 374+983 (Tail) and Bahawal Canal Lower (total cost Rs 745.9 M, 50:50)                | 372.9    | 0.0         | 261.6                      | 111.3        | 111.332            | 0.000       | 111.332  | 44.000                          |
| 1129 Remodeling of Warsak Canal System in Peshawar & Nowshera   | 4,097.1  | 0.0         | 576.0                      | 3,521.1      | 400.000            | 0.000       | 400.000  | 280.000                         |
| 1130 Research Studies on Drainage, Land Reclamation, Water Management & Use of Drainage Water (IWASRI, Mona & LIM) (All Pakistan) | 348.3    | 0.0         | 215.5                      | 132.8        | 133.000            | 0.000       | 133.000  | 53.200                          |
| 1131 Restoration of Bolan Dam District Kacchi, Balochistan (Medium)   | 593.4    | 0.0         | 131.6                      | 461.9        | 5.000              | 0.000       | 5.000    |                                 |
| 1132 Revamping/Rehabilitation of Irrigation & Drainage System of Sindh (All over Sindh)   | 16,795.0 | 0.0         | 11,448.7                   | 5,346.4      | 500.000            | 0.000       | 500.000  | 500.000                         |
| 1133 Shore Protection of Pasni Town, Balochistan (Distt Pasni)  | 941.0    | 0.0         | 439.8                      | 501.3        | 100.000            | 0.000       | 100.000  | 40.000                          |
| 1134 Sukkur Barrage Rehabilitation and Improvement Project (Sukkur)   | 1,873.0  | 0.0         | 359.8                      | 1,513.2      | 100.000            | 0.000       | 100.000  | 20.000                          |
| 1135 Survey and Study Design for Construction of Rain Water Dams (Reservoir along River Indus in Sindh)                           | 54.3     | 0.0         | 49.0                       | 5.3          | 5.317              | 0.000       | 5.317    | 3.722                           |
| 1136 Toiwar / Batozai Storage Dam, District Qilla Saifullah (Medium)  | 4,344.7  | 0.0         | 1,939.6                    | 2,405.1      | 400.000            | 0.000       | 400.000  |                                 |
| 1137 Winder Dam Project, Uthal, Balochistan   | 12,804.5 | 0.0         | 660.3                      | 12,144.2     | 50.000             | 0.000       | 50.000   |                                 |
| 1138 Construction of Small Dams in Distt. Mansehra, KPK   | 300.0    | 0.0         | 0.0                        | 300.0        | 150.000            | 0.000       | 150.000  |                                 |

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## Releases As on 06-February-2015

(Million Rupees)

| Name of Project   | Cost               |                    | Expenditure Upto June 2014 | Throwforward       | Allocation 2014-15 |                    |                   | Releases (Rupee Component Only) |
|---|--------------------|--------------------|----------------------------|--------------------|--------------------|--------------------|-------------------|---------------------------------|
|   | Total              | Foreign Aid        |                            |                    | Rupees             | Foreign Aid        | Total             |                                 |
| 1139 Construction of 100 Small Dams in Balochistan (Package-III 10 Dams)                    | 3,600.0            | 0.0                | 0.0                        | 3,600.0            | 172.700            | 0.000              | 172.700           |                                 |
| 1140 Construction of Basool Dam, Tehsil Ormara, District Gwadar                             | 5,400.0            | 0.0                | 0.0                        | 5,400.0            | 50.000             | 0.000              | 50.000            |                                 |
| 1141 Chanalization of Nullah Deg, Punjab  | 800.0              | 0.0                | 0.0                        | 800.0              | 200.000            | 0.000              | 200.000           |                                 |
| 1142 Makhi Farash Link Canal Project (Phase-II) for Water Supply to Thar Coal               | 9,000.0            | 0.0                | 0.0                        | 9,000.0            | 200.000            | 0.000              | 200.000           |                                 |
| 1143 Study for Rain Water Harvesting, Hill Torrents Management                              | 300.0              | 0.0                | 0.0                        | 300.0              | 50.000             | 0.000              | 50.000            |                                 |
| 1144 Extension of Pat Feeder (Package-III)  | 2,370.0            | 0.0                | 0.0                        | 2,370.0            | 50.000             | 0.000              | 50.000            |                                 |
| Construction of J-Head Spur at RD:4000 of Fazil Shah Flood Bund, Tehsil Kabirwala, Khanewal | 130.5              | 0.0                | 0.0                        | 130.5              | 130.502            | 0.000              | 130.502           |                                 |
| <b>Total:</b>   | <b>632280.8</b>    | <b>31133.6</b>     | <b>300301.6</b>            | <b>331979.3</b>    | <b>39757.682</b>   | <b>3800.000</b>    | <b>43557.682</b>  | <b>16502.829</b>                |
| <b>ERRA</b>   |                    |                    |                            |                    |                    |                    |                   |                                 |
| ERRA  |                    |                    |                            |                    | 2,500.000          | 2,500.000          | 5000.000          | 1750.000                        |
| <b>Total:</b>   |                    |                    |                            |                    | <b>2500.000</b>    | <b>2500.000</b>    | <b>5000.000</b>   | <b>1750.000</b>                 |
| <b>Grand Total:</b>   | <b>6,221,817.4</b> | <b>2,397,840.5</b> | <b>1,404,577.9</b>         | <b>4,816,947.8</b> | <b>422,812.293</b> | <b>102,187.707</b> | <b>525000.000</b> | <b>165148.708</b>               |