

Federal PSDP 2015-16

Releases As on 31-July-2015

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwforward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	

AVIATION DIVISION

1	Development of Sustainable Rain Water Resources / Dams (Construction of Ramma Dam) NIIA	1,657.0	0.0	684.7	972.3	271.419	0.000	271.419
2	Establishment of Basic Aerodrome Facilities in Mansehra (Land Acquisition)	1,600.0	0.0	450.0	1,150.0	200.000	0.000	200.000
3	Establishment of Flood Forecasting & Warning System for Kalpani Nullah Basin, Mardan (KPK)	230.0	0.0	21.7	208.3	10.000	0.000	10.000
4	Establishment of Main Met. Office at New Islamabad International Airport at Islamabad	31.0	0.0	12.4	18.6	18.581	0.000	18.581
5	New Gwadar International Airport (NGIA) (CPEC)	22,947.7	0.0	679.0	22,268.7	300.000	2,700.000	3000.000
6	ASF Accommodation Barracks at NIIA Islamabad	2,035.1	0.0	0.0	2,035.1	400.000	0.000	400.000
Total:		28500.704	0.000	1847.847	26652.857	1200.000	2700.000	3900.000

CABINET DIVISION

7	Construction / Upgradation of Mosque at Pak Secretariat, Islamabad	211.7	0.0	3.0	208.7	100.000	0.000	100.000
8	Construction of 104 Family Suites, Islamabad	2,908.4	0.0	765.1	2,143.3	300.000	0.000	300.000
9	Security Arrangement at Parliament House Building, Islamabad	98.1	0.0	53.1	45.0	27.042	0.000	27.042
10	Upgradation / Strengthening of Cabinet Division, 6 - Aviation Squadron relief and Rescue Operations and Enhancement of Security	314.3	0.0	97.2	217.1	167.132	0.000	167.132
11	Upgradation of Cabinet Division's IT Infrastructure for E-Governance	50.0	0.0	10.0	40.0	40.014	0.000	40.014
12	Digitization of the Holding of the National Archives of Pakistan	37.0	0.0	0.0	37.0	10.000	0.000	10.000
13	Improvement of Record Preservation, Archives Management Infrastructure and Research Documentation	59.6	0.0	0.0	59.6	10.000	0.000	10.000
Total:		3679.165	0.000	928.408	2750.757	654.188	0.000	654.188

CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

14	Bone Marrow Transplant Center at PIMS, Islamabad	43.3	0.0	17.9	25.5	25.489	0.000	25.489
15	Construction of Female Doctors Hostel at FGPC	67.3	0.0	59.6	7.7	7.700	0.000	7.700
16	Establishment of Federal Breast Cancer Screening Center at PIMS, Islamabad	225.0	0.0	161.6	63.4	63.364	0.000	63.364
17	Establishment of Safe Blood Transfusion Services Project in ICT	683.0	475.0	131.9	551.1	55.000	138.100	193.100
18	Up-Gradation of Critical Care Facilities at PIMS, Islamabad	696.0	0.0	596.0	100.0	100.000	0.000	100.000
19	Regional Training Institute, Islamabad (Population)	139.0	0.0	115.4	23.6	23.555	0.000	23.555

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20 Establishment of Centre for Neurosciences at PIMS Islamabad	1,000.0	0.0	0.0	1,000.0	70.000	0.000	70.000	
21 Extension of FGPC (Acquisition of Land) Islamabad	55.3	0.0	0.0	55.3	5.000	0.000	5.000	
22 Construction of Model Child Welfare Center at Humak, Islamabad	55.6	0.0	39.5	16.0	16.030	0.000	16.030	
23 Establishment of Federal Government College of Home Economics Management Sciences & Specialized Disciplines, F-11/1, Islamabad	500.0	0.0	40.0	460.0	200.000	0.000	200.000	
24 Establishment of FG Degree College for Women at Bhara Kahu, Islamabad	75.0	0.0	65.8	9.2	9.200	0.000	9.200	
25 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	12.0	48.0	47.991	0.000	47.991	
26 Up-lifting of Islamabad Model School for Boys, G-6/4, lbd by Providing Physical Facilities (Infrastructure, Furniture & Equipment).	44.9	0.0	8.0	36.9	36.903	0.000	36.903	
27 Establishment of SMART Schools in ICT	500.0	0.0	0.0	500.0	100.000	0.000	100.000	
28 Upgradation of ICT High Schools	1,000.0	0.0	0.0	1,000.0	100.000	0.000	100.000	
29 Upgradation of National Special Education Center for Hearing Impaired Children from Higher Secondary to Graduation Level, H-9/4, Islamabad	44.4	0.0	0.0	44.4	30.000	0.000	30.000	
30 Uplifting of Islamabad Model College for Boys G-10/4, Islamabad	53.8	0.0	0.0	53.8	15.000	0.000	15.000	
Total:	5242.539	475.000	1247.752	3994.787	905.232	138.100	1043.332	

CLIMATE CHANGE DIVISION

31 Establishment of Geomatic Centre for Climate Change and Sustainable Development 2012-2015.	48.9	0.0	3.6	45.3	8.596	0.000	8.596
32 Carbon Neutral Pakistan	314.0	0.0	0.0	314.0	7.752	0.000	7.752
33 Sustainable Land Management Programme to Combat Desertification in Pakistan (Federal Share)	105.4	0.0	0.0	105.4	23.404	0.000	23.404
Total:	468.275	0.000	3.606	464.669	39.752	0.000	39.752

COMMERCE DIVISION

34 Purchase of Equipment, Furnishing, Curriculum Development and Training of Pakistan School of Fashion Design, Lahore	755.7	0.0	404.5	351.3	351.285	0.000	351.285
35 Restructuring of Pakistan Institute of Trade and Development (PITAD), Islamabad	508.4	0.0	246.5	261.9	24.337	0.000	24.337
36 Expo Centre Peshawar (JV)	2,500.0	0.0	0.0	2,500.0	500.000	0.000	500.000
Total:	3764.183	0.000	650.949	3113.234	875.622	0.000	875.622

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COMMUNICATIONS DIVISION (NHA)								
45 Bridge over Indus linking N-5 with N-55 at Nishtar Ghat (District Rajanpur & RYK)	5,459.3	0.0	3,736.2	1,723.1	800.000	0.000	800.000	160.000
46 Bridge over River Indus at Larkana	9,225.3	0.0	10,411.1	-1,185.7	10.000	0.000	10.000	2.000
47 Construction of Faisalabad-Khanewal Expressway (184 Km) M-4 (Faisalabad, TT Sindh, Jhang & Khanewal) (ADB)	28,564.5	22,100.7	15,657.2	12,907.3	700.000	700.000	1400.000	140.000
48 Construction of Bridge Across River Chenab Linking Shorkot and Garh Maharaja (Sultan Bahoo) (Jhang)	4,048.3	0.0	2,699.8	1,348.5	950.000	0.000	950.000	190.000
49 Construction of Bridge on River Ravi at Syed Wala (Nankana Sahib)	987.0	0.0	196.9	790.1	300.000	0.000	300.000	
50 Construction of Bridge over Indus River at Qazi Ahmed Amri including-Sakrand Bypass (Nawabshah)	7,189.1	0.0	4,459.4	2,729.7	1,000.000	0.000	1000.000	200.000
51 Design and Feasibility Studies	1,750.0	0.0	639.0	1,111.0	255.000	0.000	255.000	51.000
52 Improvement of 78.2 km of Nowshera - Dir - Chitral Road (N-45) Takhtbai Flyover	2,399.3	0.0	2,870.5	-471.2	200.000	0.000	200.000	
53 Kalat-Quetta-Chaman Section of N-25 (247 km)KHC	19,140.0	4,017.0	7,988.8	11,151.2	50.000	0.000	50.000	10.000
54 Karachi-Hyderabad Motorway M-9 (136 km) (Land Acquisition only)	3,700.0	0.0	330.4	3,369.6	50.000	0.000	50.000	10.000
55 Khanewal - Multan Inter District Road (Bosan Road)	4,570.0	0.0	4,163.2	406.8	150.000	0.000	150.000	30.000
56 Lowari Tunnel & Access Roads (Dir)	18,132.5	5,877.4	11,935.6	6,197.0	2,000.000	0.000	2000.000	400.000
57 Lyari Expressway (16.5 km) (Karachi)	12,909.0	0.0	8,250.0	4,659.0	100.000	0.000	100.000	20.000
58 M-4 / N-70 Motorway (8 km) Formerly Widening / Improvement of Intervening Road between Flyover at Double Phatak and Chowk Nag Shah at Multan (Old Shujjabad) (Multan)	4,028.5	0.0	3,240.5	788.0	150.000	0.000	150.000	30.000
59 M-4 Motorway 57 km Including Land Acquisition (Multan) (IDB)	14,494.9	10,722.2	10,083.1	4,411.9	1,100.000	200.000	1300.000	220.000
60 National Highway Development Sector Improvement Program (NHDSIP) ADB- Revised (All Pakistan) i. Sukkur Jacobabad (N-65 68 km completed) ii. Qilla Saifullah Zhob N-50 (150Km Completed) iii. Qilla Saifullah Waigum Rud 127 Km N-70	49,954.8	38,268.7	38,709.9	11,244.9	400.000	400.000	800.000	80.000
61 Peshawar Northern Bypass (34 km) (Peshawar)	9,002.8	0.0	6,548.5	2,454.3	1,000.000	0.000	1000.000	200.000
62 Rakhi Gaj-Bewata (N-70) East West (34 km) Pk-57 (Dera Ghazi Khan) (Japan)	18,543.1	13,514.6	948.0	17,595.1	500.000	500.000	1000.000	
63 Ratodero-Dadu Sehwan ACW (200 KM) Sindh (PK-55) (Dadu, Jamshoro, Larkana) (JICA)	12,342.0	10,404.3	15,089.9	-2,747.9	550.000	300.000	850.000	
64 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	16,950.6	9,526.2	700.000	500.000	1200.000	140.000

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65 Rehabilitation & Widening of Earthquake Affected Areas (Alpuri Besham) Section of N-90 (32 km) Shangla Hill	2,879.3	656.3	2,136.1	743.2	150.000	0.000	150.000	30.000
66 Rehabilitation of NHA Highways Network damaged during Floods 2010 (All Over Pakistan) (ADB Loan) Revised) including i.Madyan Kalam 36 km N-95 ii. Kashmore - D.G. Khan - Ramak - D.I. Khan - Kohat - Peshawar N-55 iii. Naran - Jalkhad - Chilas N-15	49,863.0	44,877.0	15,642.5	34,220.5	500.000	200.000	700.000	100.000
67 Provision for Sub-completed / Completed projects on clearance by PD&R					251.000	0.000	251.000	
68 Construction of Islamabad - Mianwali - D.I. Khan CPEC Route including land acquisition and technical study (CPEC)	68,000.0	0.0	0.0	68,000.0	10,000.000	0.000	10000.000	
69 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	23,019.4	149.3	2,800.000	0.000	2800.000	560.000
70 Widening & Improvement of N-85, Hoshab-Nag - Basima - Surab Road (459 km) (Khuzdar, Panjgur)	22,412.5	0.0	10,150.6	12,261.8	2,500.000	0.000	2500.000	500.000
71 Zhob Mughal Kot 81 Km N-50 (NHDSIP, ADB)	9,100.0	8,190.0	0.0	9,100.0	2,500.000	500.000	3000.000	500.000
72 Rehabilitation of D.I Khan Mughal Kot 50 km Section N-50 (FERP Phase-II)	4,025.8	3,623.3	0.0	4,025.8	1,500.000	500.000	2000.000	300.000
73 Land Acquisition / Construction of Western Alignment and other CPEC Projects	60,000.0	0.0	0.0	60,000.0	10,000.000	0.000	10000.000	
74 Construction of Burhan-Havelian Expressway (E-35) 59.1 Km	39,494.2	25,920.0	2,822.8	36,671.3	1,300.000	1,000.000	2300.000	260.000
75 Thakot to Havelian 120 KM (Construction) (Phase-I) (CPEC)	95,410.0	0.0	0.0	95,410.0	6,850.000	13,650.000	20500.000	1370.000
76 Thakot to Havelian 120 KM(Land)(Phase-I) (CPEC)	8,404.0	0.0	0.0	8,404.0	5,000.000	0.000	5000.000	1000.000
77 Approach Roads to New Islamabad International Airport (NIIA) (Land Acquisition+Shifting of Utilities) (Rawalpindi)	4,500.0	0.0	0.0	4,500.0	1,000.000	0.000	1000.000	
78 Construction of Overhead Flyover / Bridge at Shaheen Chowk on N-5 Gujrat	1,264.2	0.0	0.0	1,264.2	800.000	0.000	800.000	
79 Construction of Sialkot-Lahore Motorway (110 Km) (Land Acquisition)	3,000.0	0.0	0.0	3,000.0	1,000.000	0.000	1000.000	
80 Construction of Sialkot-Lahore Motorway (110 Km) 30% VGF for BOT	14,850.0	0.0	0.0	14,850.0	1,000.000	0.000	1000.000	
81 Construction of approach Roads to New Islamabad International Airport (NIIA) (Construction) i. Thalian Link (4 Lane 5.5 km)-including Periphery roads 2 lane 7. Km (bid cost Rs. 1,900 million) ii. Main Link 13.5 Km)	10,420.0	0.0	0.0	10,420.0	700.000	0.000	700.000	

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82 Construction of Bridge Over River Indus connecting Layyah with Taunsa with Approach Roads including Land Acquisition etc. (Feasibility)	19.0	0.0	0.0	19.0	19.000	0.000	19.000	
83 Construction of Highway from Athmuqam to Taobutt including two tunnels in Neelum Valley	9,750.0	0.0	0.0	9,750.0	300.000	0.000	300.000	
84 Construction of Muzaffarabad - Mirpur - Mangla (MMM) Expressway (196 Km)	75,000.0	0.0	0.0	75,000.0	100.000	0.000	100.000	
85 Dualization of (Gandhi Chowk to Sarai Narang) + (Domail to Rangeenabad) Old Bannu Road N-55	8,000.0	0.0	0.0	8,000.0	300.000	0.000	300.000	
86 Dualization of Balance Portion of Sukkur Bypass	842.0	0.0	0.0	842.0	200.000	0.000	200.000	40.000
87 Dualization of Indus Highway Remaining Portion (164 KM) (Kohat Sarai Gambila)	33,500.0	0.0	0.0	33,500.0	500.000	0.000	500.000	
88 Dualization of Multan - Muzaffargarh - D.G. Khan section of N-70 (80 km) Viability Gap Funding (VGF)	1,866.0	0.0	0.0	1,866.0	250.000	0.000	250.000	
89 Feasibility Study - Bela Awaran Road	10.0	0.0	0.0	10.0	10.000	0.000	10.000	
90 Feasibility Study - Construction of Bridge on River Indus to Link Kaloor Kot with D.I Khan	20.0	0.0	0.0	20.0	20.000	0.000	20.000	
91 Feasibility Study - Construction of road from Chowk Azam to Layyah	20.0	0.0	0.0	20.0	20.000	0.000	20.000	
92 Feasibility Study - Dualization of Indus Highway (under CAREC Initiative) Kotri - Kashmore - D.G. Khan - D.I. Khan - Kohat - Peshawar	40.0	0.0	0.0	40.0	40.000	0.000	40.000	
93 Feasibility Study - Widening /Rehabilitation of N-65 Dhahdar to Quetta including Pir Panjah	10.0	0.0	0.0	10.0	5.000	0.000	5.000	
94 Improvement & Widening of balance 51 Km of Kararoo Wad Section of N-25	5,000.0	0.0	0.0	5,000.0	100.000	0.000	100.000	
95 Improvement and Widening of Chakdara Chitral Section of N-45 (141 KM) Korean Exim Bank	8,550.0	0.0	0.0	8,550.0	1,000.000	0.000	1000.000	
96 Improvement and Widening of Jaglot - Skardu Road (S-1, 167 km)	22,154.0	19,938.6	0.0	22,154.0	100.000	500.000	600.000	
97 Lahore Eastern Bypass on G.T. Road (13.5 km) Construction	13,500.0	0.0	0.0	13,500.0	500.000	0.000	500.000	
98 Lahore Eastern Bypass on G.T. Road (13.5 km) Land Acquisition etc	5,000.0	0.0	0.0	5,000.0	1,300.000	0.000	1300.000	
99 Lahore-Abdul Hakeem Section (230 km) - PK Motorway	131,000.0	0.0	0.0	131,000.0	20,000.000	0.000	20000.000	4000.000
100 Multan - Sukkur Section (387 km) Credit Financing (90:10) - PK Motorway	259,353.0	221,384.7	0.0	259,353.0	5,250.000	45,000.000	50250.000	1050.000
101 Sukkur - Hyderabad Section (296 km) - PK Motorway	148,000.0	0.0	0.0	148,000.0	5,520.000	0.000	5520.000	
102 Road Yakmach-Kharan	18,800.0	0.0	0.0	18,800.0	1,000.000	0.000	1000.000	

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103 Sanan - Aab-e-Gum connecting road between Sibbi and District Kachhi (41 km) (50:50 basis)	1,200.0	0.0	0.0	1,200.0	90.000	0.000	90.000	
104 Sangla Hill (Pendorian - Beranwala) Interchange on M-3	344.5	0.0	0.0	344.5	200.000	0.000	200.000	
105 Technical Study Harnai to Sanjavi	10.0	0.0	0.0	10.0	10.000	0.000	10.000	
Total:	1411697.371	453039.985	218679.796	1193017.575	95650.000	63950.000	159600.000	11593.000

COMMUNICATIONS DIVISION (Other Than NHA)

37 Construction of Central Police Office (NH&MP) at Mauve Area, G-11/1, Islamabad	298.4	0.0	12.6	285.8	156.137	0.000	156.137	
38 Construction of Complex for National Highways & Motorway Police at Rahim Yar Khan	167.0	0.0	113.9	53.1	20.000	0.000	20.000	
39 Enhancement of Training Capabilities of CTTI, (Phase-IV), Islamabad	313.5	0.0	260.5	53.0	52.962	0.000	52.962	
40 Establishment of National Highways & Motorway Police Training Center at Sheikhpura	95.2	0.0	81.8	13.4	25.000	0.000	25.000	
41 Green Line Bus Transit System from Municipal Park, Saddar to KESC Power House Chowrangi, Surjani, Karachi	16,085.0	0.0	4,961.4	11,123.6	100.000	0.000	100.000	
42 NTRC Operational Research Wing (ORW)	50.0	1.0	46.9	3.1	3.148	0.000	3.148	
43 NTRC Axle Load Survey on National Highways & Motorways	46.9	0.0	0.0	46.9	3.000	0.000	3.000	
44 NTRC Operational Research Programme	45.6	0.0	0.0	45.6	4.500	0.000	4.500	
Total:	17101.615	1.000	5477.091	11624.524	364.747	0.000	364.747	

DEFENCE DIVISION

106 Construction of 6 Maritime Petrol Vessels, PMSA	13,871.0	11,097.0	2,100.0	11,771.0	1,000.000	0.000	1000.000	
107 Construction of Admin Block, Accommodation Block and other Allied Facilities at PMSA Base Ketri Bandar (Thatta)	58.9	0.0	0.6	58.3	31.658	0.000	31.658	
108 Construction of Admin Block, Accommodation Block and other Allied Facilities at PMSA Base Ormara (JNB)	57.5	0.0	0.6	56.9	26.273	0.000	26.273	
109 Development of Training Area and Boundary Wall for Survey Training Institute at H-8/2, Islamabad	20.8	0.0	11.0	9.8	9.816	0.000	9.816	
110 Installation of Security Equipment in Ministry of Defence, Rawalpindi	57.8	0.0	22.9	34.8	9.436	0.000	9.436	9.436
111 National Electronics Complex of Pakistan (Phase-I) NESCOM Islamabad.	10,888.8	7,822.6	5,353.4	5,535.4	400.000	800.000	1200.000	
112 Water Distribution Network for RCB/CCB based on Khanpur Dam Water Source (Phase-III) (Rawalpindi) Punjab	699.5	0.0	568.5	131.0	131.000	0.000	131.000	

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113 Construction of Boundary Wall of Office Complex for Survey of Pakistan, Lahore	5.0	153.6	0.0	5.0	5.000	0.000	5.000	
114 Establishment of Geodetic Datum of Pakistan	219.4	153.6	0.0	219.4	45.000	0.000	45.000	
Total:	25878.619	19226.746	8057.020	17821.599	1658.183	800.000	2458.183	9.436

DEFENCE PRODUCTION DIVISION

115 Installation of Ship Lift & Transfer System and Associated Machinery & Equipment to Provide Docking and Repair Facilities to Surface Ship, Submarines and Commercial Vessels of upto 7781 tonnage (Karachi)	5,640.0	0.0	3,727.4	1,912.6	900.000	0.000	900.000	
Total:	5640.000	0.000	3727.435	1912.565	900.000	0.000	900.000	

ESTABLISHMENT DIVISION

116 Construction of Additional 30 Rooms at Fatima Hostel at Civil Services Academy, Walton, Lahore	58.9	0.0	41.7	17.2	17.200	0.000	17.200	
117 Construction of Auditorium for 500 Persons at Civil Services Academy, Walton, Lahore	59.5	0.0	34.2	25.3	25.329	0.000	25.329	
118 Construction of Hostel for Female Federal Government Employees at Wafaqi Colony, Lahore	46.0	0.0	0.0	46.0	46.000	0.000	46.000	
119 Federal Secretariat Female Employees Hostel, G-7, Islamabad	200.0	0.0	0.0	200.0	50.000	0.000	50.000	
120 National University of Public Policy and Administration (NUPPA), Lahore	1,000.0	0.0	0.0	1,000.0	10.000	0.000	10.000	
Total:	1364.478	0.000	75.949	1288.529	148.529	0.000	148.529	

FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION

121 Capacity Building of TTIs and Training of Elementary Schools Teachers in ICT, FATA, FANA & AJK	730.8	0.0	669.6	61.3	61.272	0.000	61.272	
122 Construction of Hostel Building for 100 persons NTB Complex, Plot-39, H-9, Islamabad	233.3	0.0	201.7	31.6	31.640	0.000	31.640	
123 Establishment & Operation of Basic Education Community Schools in the Country. All Pakistan including AJ&K, FATA and Gilgit Baltistan (Revised)	4,282.0	0.0	2,946.0	1,336.1	1,036.096	0.000	1036.096	
124 Financial Management for Good Governance (FMGG) Phase-II, Islamabad.	43.2	0.0	24.7	18.6	18.561	0.000	18.561	
125 Improving Human Development Indicators in Pakistan with focus on MDGs relating to Education and six EFA Goals (Revised)	2,387.0	0.0	483.0	1,903.9	500.000	0.000	500.000	
126 Mainstreaming of Madrassas	50.0	0.0	5.0	45.0	45.000	0.000	45.000	
127 Modernization and Standardization of Examination System	50.0	0.0	25.0	25.0	25.000	0.000	25.000	
128 President Programme for the Care of Highly Qualified Overseas Pakistanis	346.1	0.0	164.0	182.1	50.000	0.000	50.000	

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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwforward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
129 Prime Minister's Special Initiatives (PMSI) for Hunarmand Pakistan Programme (NAVTTTC)	4,648.0	0.0	3,156.4	1,491.6	349.822	0.000	349.822	
130 Provision of Quality Education Opportunities for Students of Balochistan, FATA & 3 PMUs	481.4	0.0	456.8	24.6	24.609	0.000	24.609	
131 National Best Teachers Awards Scheme	70.0	0.0	0.0	70.0	30.000	0.000	30.000	
132 National Curriculum Council	100.0	0.0	0.0	100.0	35.000	0.000	35.000	
Total:	13421.878	0.000	8132.026	5289.852	2207.000	0.000	2207.000	

FEDERAL TAX OMBUDSMAN

133 Ombudsman: Institutional Capacity Building Islamabad (World Bank)	40.9	40.9	31.1	9.7	0.000	9.737	9.737
Total:	40.864	40.864	31.127	9.737	0.000	9.737	9.737

FINANCE DIVISION

134 2 x 50 MW Power Plant from Syngas (IGCC - 2009) Tharparkar (District Tharparkar)	8,898.7	0.0	3,051.5	5,847.2	1,000.000	0.000	1000.000
135 Automation Project of CDNS (Phase-II) (Islamabad)	879.8	0.0	133.1	746.6	376.000	0.000	376.000
136 Bridge Qamar-ud-Din / Surkach, Balochistan (Zhob)	180.0	0.0	107.6	72.4	72.382	0.000	72.382
137 Burns and Trauma Centre Peshawar	217.6	0.0	153.4	64.1	64.140	0.000	64.140
138 Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Balochistan	734.7	0.0	588.4	146.3	146.307	0.000	146.307
139 Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Khyber Pakhtunkhwa	1,077.7	0.0	1,035.3	42.4	42.421	0.000	42.421
140 Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Sindh	1,301.8	0.0	1,261.8	40.0	40.000	0.000	40.000
141 Capacity Building, MIS Development and Institutional Strengthening of Pakistan Mint, Lahore	20.0	0.0	10.0	10.0	10.000	0.000	10.000
142 Construction / Upgradation of Dirgi Shabozai (N-70) to Taunsa (N-55) Road, Balochistan (Federal Share 60%)	4,796.0	0.0	40.0	4,756.0	300.000	0.000	300.000
143 Construction /Improvement of various Roads in Taluka Hyderabad District (Rural) (Hyderabad Package)	205.8	0.0	82.2	123.6	123.550	0.000	123.550
144 Construction /Improvement of Roads in Hyderabad District (Urban) (Hyderabad Package)	485.0	0.0	156.5	328.4	75.000	0.000	75.000
145 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

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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwforward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
146 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	
147 Construction of Black Top Road from Lehri to Sangsilla Road Phase-I (Dera Bugti Package) (District Dera Bugti)	841.5	0.0	244.0	597.5	100.000	0.000	100.000	
148 Construction of Black Topped from Dera Bugti to Pitokh, Habib Rahi, Vadera Killi Murad, Dera Bugti (Dera Bugti Package) (District Dera Bugti)	335.7	0.0	152.3	183.4	183.410	0.000	183.410	
149 Construction of Eastern and Expansion of Southern Sewerage Treatment Plants (Hyderabad Package)	915.3	0.0	496.2	419.2	124.955	0.000	124.955	
150 Construction of Fish Landing Jetty & Allied Harbor Facilities at Pishukan, Gwadar (Revised)(Federal Share) (District Gwadar)	834.8	0.0	734.8	100.0	100.000	0.000	100.000	
151 Construction of Fish Landing Jetty & Allied Harbor Facilities at Surbandar, East Bay Gwadar (Federal Share) (District Gwadar)	890.7	0.0	790.7	100.0	100.000	0.000	100.000	
152 Construction of Flyover at Koyala Phatak, Samangli Road, Quetta (District Quetta)	1,499.2	0.0	996.1	503.1	100.000	0.000	100.000	
153 Construction of Flyover at Sariab Phatak, Quetta (District Quetta)	1,581.3	0.0	1,340.6	240.7	240.721	0.000	240.721	
154 Construction of Grid Station at Kohlu	330.0	0.0	272.2	57.8	57.800	0.000	57.800	
155 Construction of Road from Pangrio Sugar Mill to Village Kabir Rind to Tando Bago Pangrio Road Mile, Badin (District Badin)	101.7	0.0	30.0	71.7	5.000	0.000	5.000	
156 Construction of Roads in District Nasirabad / Jaffarabad	474.5	0.0	401.7	72.8	72.825	0.000	72.825	
157 Construction of Sibi Rakhni Road via Maiwand (Tall - Kohlu) Section km 24 - 164 (Kohlu Package) (Sibbi District)	4,751.6	0.0	4,751.6	0.0	100.000	0.000	100.000	
158 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	
159 Dargah Hazrat Lal Shahbaz Qalandar, Sehwan, Sindh	142.2	0.0	130.8	11.5	11.461	0.000	11.461	
160 Expansion of Raw Water Filtration Plant & Supply Network for Supplying Clean Water to Hyderabad (Hyderabad Package)	935.0	0.0	665.0	270.0	100.000	0.000	100.000	
161 Greater Karachi Sewerage Plant (S-III) (Karachi)	3,991.0	0.0	829.0	3,162.0	100.000	0.000	100.000	
162 Greater Karachi Water Supply Scheme (K-IV) (Karachi)	12,755.0	0.0	2,080.0	10,675.0	500.000	0.000	500.000	
163 Gwadar Development Authority	25,000.0	0.0	7,591.5	17,408.6	2,000.000	0.000	2000.000	
164 Improvement of Sui-Dera Bugti Road and Construction of Black Top Linked Road at Dera Bugti (Dera Bugti Package) (District Dera Bugti)	592.0	0.0	329.6	262.4	132.000	0.000	132.000	

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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwforward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
165 Institutional Strengthening of Finance Division (Islamabad)	146.4	0.0	91.7	54.7	44.728	0.000	44.728	
166 Khyber Institute of Child Health & Children Hospital (District Peshawar)	2,209.3	0.0	1,095.0	1,114.3	200.000	0.000	200.000	
167 Lyari Expressway Resettlement Project	7,027.7	0.0	3,405.5	3,622.3	300.000	0.000	300.000	
168 Metalling of Road Linking Chitral and Gilgit (Improvement / B.T of Booni-Mastuj Shandoor Road, District Chitral) (Revised)	2,323.9	0.0	257.8	2,066.2	150.000	0.000	150.000	
169 Public Sector Enterprises Reforms (PSER) Project	2,276.5	2,020.0	5.3	2,271.2	31.940	250.000	281.940	
170 Shaheed Benazir Bhutto Mother & Child Health Care Centre, Nawabshah City (300 Bedded Hospital) (District Nawabshah)	1,215.1	0.0	470.0	745.1	200.000	0.000	200.000	
171 Tubli - Badini Road (Max. Federal Share)	789.6	0.0	748.1	41.5	41.475	0.000	41.475	
172 Urban Water Supply Scheme, Benazirabad	783.5	0.0	463.7	319.8	10.000	0.000	10.000	
173 Water Supply & Drainage Scheme of Tando Jam (Hyderabad Package) (District Hyderabad)	131.8	0.0	85.1	46.8	46.753	0.000	46.753	
174 Widening and Carpeting of Booni-Buzand Torkhow Road Chitral (District Chitral) (Revised)	1,108.4	0.0	76.5	1,032.0	100.000	0.000	100.000	
175 Cadet College, Kharan	400.0	0.0	0.0	400.0	100.000	0.000	100.000	
176 Construction of Approach Road for New Gwadar International Airport	503.0	0.0	0.0	503.0	30.000	0.000	30.000	
177 Development of Sui Town	300.0	0.0	0.0	300.0	100.000	0.000	100.000	
178 Development of Ziarat Town	1,000.0	0.0	0.0	1,000.0	1,000.000	0.000	1000.000	
179 Shahi Bagh Heritage Theme Park Phase-I, Lahore	4,183.5	0.0	0.0	4,183.5	100.000	0.000	100.000	
Total:	100488.755	2020.000	36073.437	64415.318	8884.525	250.000	9134.525	

FOREIGN AFFAIRS DIVISION

180 Furnishing of High Security Block & Conference Hall at Ministry of Foreign Affairs, G-5/2, Islamabad	195.0	0.0	165.0	30.0	30.000	0.000	30.000	
181 Pak-China Year of Friendly Exchanges Programme (CPEC)	100.0	0.0	0.0	100.0	30.000	0.000	30.000	
Total:	295.000	0.000	165.000	130.000	60.000	0.000	60.000	

HIGHER EDUCATION COMMISSION

182 1000 Cuban Scholarships for Studies in General Comprehensive Medicine (Equivalent to MBBS)	978.7	0.0	936.0	42.7	42.743	0.000	42.743	42.743
183 Award of 100 Scholarships to the Bangladeshi Students in the field of Medicine, Engineering and IT	77.0	0.0	61.9	15.1	15.112	0.000	15.112	
184 Award of 400 Scholarships to Students from Indian Occupied Kashmir in the field of Medicine, Engineering & IT	355.0	0.0	227.5	127.5	50.000	0.000	50.000	

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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwforward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
185 Capacity Building and Up gradation of selected Departments at University of the Punjab (Total Cost = Rs. 834.188, PSDP Share= Rs. 771.286 million + Uni Share = Rs. 62.902 million)	771.3	0.0	250.0	521.3	100.000	0.000	100.000	50.000
186 Commencement of 4 Year undergraduate program in water resources and petroleum engineering at UET Taxila	928.6	0.0	10.0	918.6	150.000	0.000	150.000	
187 Commencement of New Engineering Programs and Infrastructure Development at NED University of Engineering and Technology, Karachi	795.6	0.0	15.0	780.6	400.000	0.000	400.000	
188 Completion of left over work on academic blocks at Hazara University Mansehra	708.2	0.0	10.0	698.2	250.000	0.000	250.000	
189 Construction of Boys & Girls Hostel (100 capacity each) at Islamia College University Peshawar	209.2	0.0	50.0	159.2	100.000	0.000	100.000	
190 Construction of Hostels at King Edward Medical University, Lahore	205.7	0.0	50.0	155.7	155.727	0.000	155.727	
191 Development of Infrastructure at Lasbela University of Agriculture, Water and Marine Sciences, Uthal, Balochistan	974.8	0.0	171.7	803.1	125.000	0.000	125.000	70.000
192 Development of Khyber Medical University, Peshawar (To be revised)	477.8	0.0	477.8	0.0	50.000	0.000	50.000	
193 Development of New Campus of Government College University, Lahore at Kala Shah Kaku	982.5	0.0	20.6	961.9	250.000	0.000	250.000	
194 Development of University of Balochistan, Quetta (To be revised).	971.9	0.0	971.9	0.0	124.862	0.000	124.862	
195 English Language Teaching Reform Project Phase-II, HEC	53.7	0.0	46.0	7.7	7.700	0.000	7.700	
196 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	90.0	297.5	100.000	0.000	100.000	50.000
197 Enhancement of Research Facilities at University of Veterinary & Animal Sciences (UVAS), Ravi Campus Pattoki	980.2	0.0	100.0	880.2	120.000	0.000	120.000	50.000
198 Essential infrastructure for Lahore College for Women University (LCWU), Lahore, Jhang Campus	836.5	0.0	180.0	656.5	100.000	0.000	100.000	
199 Essential Needs of Strengthening and Development of MUET, Shaheed Z.A. Bhutto Campus, Khairpur Mir's	891.7	0.0	40.0	851.7	150.000	0.000	150.000	100.000
200 Establishment & Development of The Islamia University of Bahawalpur Sub Campus at Rahim Yar Khan (To be revised)	416.7	0.0	416.7	0.0	50.000	0.000	50.000	
201 Establishment of College of Nursing and Strengthening of Community Medicine Department at Peoples University of Medical and health Sciences, for Women, Nawabshah	577.3	0.0	30.0	547.3	150.000	0.000	150.000	50.000

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Name of Project	Cost		Expenditure Upto June 2015	Throwforward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
202 Establishment of COMSATS Institute of Information Technology at Jaffarabad	853.5	0.0	5.0	848.5	15.000	0.000	15.000	
203 Establishment of COMSATS Institute of Information Technology Campus at Abbotabad	873.4	0.0	105.0	768.4	150.000	0.000	150.000	75.000
204 Establishment of Engineering Faculty at Gilgit and Skardu Campus of Karakoram International University, Gilgit	887.0	0.0	10.0	877.0	100.000	0.000	100.000	50.000
205 Establishment of I.T and Library Infrastructure for new disciplines of Food and Energy Engineering and Science at University of Agriculture, Faisalabad	1,350.0	0.0	10.0	1,340.0	120.000	0.000	120.000	50.000
206 Establishment of Main Campus of Federal Urdu University of Arts, Science & Technology at Islamabad (PSDP Share: Rs.476.368 million + Uni Share : Rs. 167.940 million = Rs.644.308 million)	476.4	0.0	150.0	326.4	150.000	0.000	150.000	
207 Establishment of Shaheed Mohtarma Benazir Bhutto Medical University Larkana	949.7	0.0	520.5	429.2	200.000	0.000	200.000	30.000
208 Establishment of Shaheed Benazir Bhutto University, Benazirabad, Sindh	1,556.8	0.0	417.4	1,139.4	200.000	0.000	200.000	50.000
209 Establishment of Sub-Campus University of Agriculture, Faisalabad at Depalpur (Okara)	475.4	0.0	226.9	248.5	50.000	0.000	50.000	20.000
210 Establishment of the Facility for the Indigenous Development of Percutaneous Transluminal Coronary Angioplasty (PTCA) Balloon Catheters, NUST	32.8	0.0	20.0	12.8	12.800	0.000	12.800	
211 Establishment of Seerat Chairs in Public Sector Universities (HEC)	192.0	0.0	190.0	2.0	75.000	0.000	75.000	
212 Establishment of University at Loralai	1,518.8	0.0	314.4	1,204.4	350.000	0.000	350.000	150.000
213 Establishment of University at Turbat	1,580.4	0.0	1,167.0	413.4	413.400	0.000	413.400	160.771
214 Establishment of University of Engineering & Technology, Lahore sub campus at Narowal (Revised)	2,878.5	0.0	600.0	2,278.5	400.000	0.000	400.000	100.000
215 Establishment of Women University, Multan	1,144.6	0.0	630.0	514.6	200.000	0.000	200.000	50.000
216 Establishment University of Swat (Phase-I) (Province Share= Rs. 1496.682 already approved by PDWP + GOP Share + Rs. 1084.045 million, Total = Rs. 2580.727 million)	1,084.0	0.0	10.0	1,074.0	150.000	0.000	150.000	50.000
217 Expansion Programme of Quaid-e-Azam University, Islamabad. Phase I	856.3	0.0	336.0	520.3	200.000	0.000	200.000	100.000
218 Faculty Development Program of Bahauddin Zakariya University, Multan (100 Ph.D Foreign Scholarships)	832.1	0.0	496.0	336.1	140.000	0.000	140.000	50.000
219 Human Resource Development Initiative MS Leading to PhD Program of Faculty Development for Engineering Universities/ UESTPs	11,806.1	0.0	2,789.3	9,016.8	980.000	0.000	980.000	400.000

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Name of Project	Cost		Expenditure Upto June 2015	Throwforward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
220 Indigenous PhD fellowship for 5000 Scholars, HEC (Phase-II)	9,972.6	0.0	1,270.0	8,702.6	1,273.886	0.000	1273.886	400.000
221 Industrial Linkages - Technology Parks and Technology Incubators, HEJ Research Institute of Chemistry, Karachi University, Karachi (To be revised).	184.0	0.0	184.0	0.0	135.000	0.000	135.000	
222 International Linkages of Pakistani Universities with Foreign Universities	308.8	0.0	236.9	71.8	71.842	0.000	71.842	
223 Jalozai Campus of University of Engineering & Technology, Peshawar	6,565.3	0.0	3,605.6	2,959.6	200.000	0.000	200.000	100.000
224 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	70.0	3,068.7	427.721	0.000	427.721	30.000
225 Monitoring and Development of Programmes of HEC Islamabad, Phase-II, HEC	55.7	0.0	48.7	7.0	7.000	0.000	7.000	5.000
226 Overseas Scholarship for MS/M. Phil leading to Ph.D in selected fields (Phase II) HEC	14,522.4	0.0	11,057.5	3,464.9	800.000	0.000	800.000	400.000
227 Overseas scholarship scheme for MS/M.Phil/ Ph.D	4,275.8	0.0	3,912.3	363.5	100.000	0.000	100.000	30.000
228 Pak-US Joint Academic & Research Program Phase-III (Revised)	521.5	0.0	326.0	195.5	20.000	0.000	20.000	5.000
229 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)	577.1	0.0	361.4	215.7	0.000	215.724	215.724	
230 PhD Fellowship for 5000 Scholars (Revised)	6,394.5	0.0	4,997.6	1,397.0	400.000	0.000	400.000	100.000
231 Post Doctoral Fellowship Programme Phase II,	1,252.3	0.0	1,202.3	50.0	50.000	0.000	50.000	25.000
232 Prime Minister Programme for Development of Ph.Ds in Science & Technology (For On-going Scholars)	2,899.0	0.0	200.0	2,699.0	400.000	0.000	400.000	150.000
233 Prime Minister's Gold Medal including Funding for PhD Abroad for overall Best Student of the Year NUST (Islamabad)	33.9	0.0	15.9	18.1	18.074	0.000	18.074	18.074
234 Provision of academic and allied facilities at University of Malakand	996.3	0.0	10.0	986.3	100.000	0.000	100.000	
235 Provision of academic and research facilities at Sardar Bahadur Khan Women's University, Quetta.	696.2	0.0	50.0	646.2	80.000	0.000	80.000	
236 Provision of basic academic and allied facilities at University of Swabi	1,001.3	0.0	10.0	991.3	200.000	0.000	200.000	50.000
237 Provision of basic amenities at Balochistan University of Engineering & Technology, Khuzdar	798.7	0.0	200.0	598.7	200.000	0.000	200.000	50.000
238 Provision of Higher Education Opportunities For Students of Balochistan and FATA	981.5	0.0	708.2	273.3	150.000	0.000	150.000	50.000
239 Provision of Necessary Operational Facilities for King Abdullah Campuses, University of Azad Jammu & Kashmir, Muzaffarabad	574.1	0.0	20.0	554.1	100.000	0.000	100.000	

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Name of Project	Cost		Expenditure Upto June 2015	Throwforward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
240 Strengthening of Allama Iqbal Open University, Islamabad	389.7	0.0	159.0	230.7	100.000	0.000	100.000	
241 Strengthening of Faculty of Oral Health Sciences and Support Facilities at Dow University of Health Sciences, Karachi	640.2	0.0	45.0	595.2	150.000	0.000	150.000	20.000
242 Strengthening and Development of Sardar Bahadur Khan Women University, Quetta.	806.0	0.0	457.9	348.1	125.000	0.000	125.000	75.000
243 Strengthening and Enhancement of Academic Provisions in the Faculty of Life & Environmental Sciences in the University of Peshawar (To be revised)	464.7	0.0	464.7	0.0	82.520	0.000	82.520	
244 Strengthening and Expansion of the University of Gujrat and Allied Campuses	2,988.1	0.0	400.0	2,588.1	450.000	0.000	450.000	50.000
245 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	445.0	240.3	240.307	0.000	240.307	100.000
246 Strengthening of Academic and Research Facilities at Gomal University D. I. Khan	839.1	0.0	10.0	829.1	120.000	0.000	120.000	
247 Strengthening of Academic Facilities at Shah Abdul Latif University, Khairpur	712.6	0.0	15.0	697.6	150.000	0.000	150.000	
248 Strengthening of Agricultural Engineering and Women Development Programs, PMAS Arid Agriculture University, Rawalpindi.	843.2	0.0	30.0	813.2	120.000	0.000	120.000	
249 Strengthening of Bahauddin Zakariya University, Multan	971.5	0.0	550.0	421.5	194.740	0.000	194.740	81.597
250 Strengthening of Existing Departments at Islamia University of Bahawalpur	858.4	0.0	40.0	818.4	120.000	0.000	120.000	
251 Strengthening of Faculties of Lahore College for Women University (LCWU), Lahore	643.5	0.0	200.0	443.5	150.000	0.000	150.000	
252 Strengthening of Khyber Medical University Peshawar	980.4	0.0	40.0	940.4	120.000	0.000	120.000	50.000
253 Strengthening of National Centre of Excellence in Geology (NCEG), University of Peshawar (Revised).	797.3	0.0	605.6	191.7	191.736	0.000	191.736	50.000
254 Strengthening of NED University of Engineering and Technology, Karachi	2,193.0	0.0	2,056.0	137.0	136.962	0.000	136.962	87.586
255 Strengthening of Quaid-e-Awam University of Engineering, Science and Technology (QUEST), Nawabshah (PSDP Share Rs. 597.816 million + Uni Share: Rs. 100.0 million= Total Rs. 697.816 million)	597.8	0.0	358.1	239.8	140.000	0.000	140.000	70.000
256 Strengthening of Research Programs at HEJ Research Institute of Chemistry, University of Karachi	518.5	0.0	40.0	478.5	175.000	0.000	175.000	100.000

(PSDP Share = Rs. 518.523 million
+ Uni Share = Rs. 62.420 million,
Total = Rs. 580.943 million)

Federal PSDP 2015-16

Releases As on 31-July-2015

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwforward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
257 Strengthening of the University of Poonch Rawalakot, AJ&K	844.9	0.0	40.0	804.9	100.000	0.000	100.000	50.000
258 Strengthening of University of Balochistan, Quetta and its Campuses	895.9	0.0	15.0	880.9	100.000	0.000	100.000	
259 Strengthening of University of Engineering & Technology, Lahore.	5,929.0	0.0	3,560.7	2,368.3	300.000	0.000	300.000	100.000
260 Strengthening of University of Peshawar, Khyber Pukhtunkhwa	605.0	0.0	110.0	495.0	400.000	0.000	400.000	
261 Strengthening of University of Sindh Jamshoro	491.6	0.0	418.0	73.6	73.601	0.000	73.601	
262 Strengthening/Up-gradation of Islamia College Peshawar	476.5	0.0	393.5	83.0	82.996	0.000	82.996	
263 Strengthening of National Textile University, Faisalabad	647.9	0.0	20.0	627.9	50.000	0.000	50.000	
264 Up gradation of Academic Facilities at Sindh Agriculture University Tandojam.	876.1	0.0	10.0	866.1	150.000	0.000	150.000	50.000
265 Up gradation and Strengthening of Quaid-e-Azam University, Islamabad. Phase II (To be revised)	485.5	0.0	485.5	0.0	98.127	0.000	98.127	
266 Upgradation of Federal Government College for Women F-7/2 to Federal Women University Islamabad	1,190.7	0.0	80.0	1,110.7	100.000	0.000	100.000	
267 Up-gradation of University College of Engineering & Technology Mirpur into Mirpur University of Science & Technology, Mirpur, AJ&K; (HEC Share; Rs. 1670.024, MUST Share; Rs. 220.00 million)	1,890.0	0.0	475.0	1,415.0	300.000	0.000	300.000	
268 US-Need Based Merit Scholarship for Pakistani University Students enrolled in Agriculture and Business Administration study programs(USAID) (Revised)	985.5	0.0	850.6	134.9	0.000	55.420	55.420	
269 Academic and Research Linkages with Different Countries / Agencies under Bilateral Agreements	860.0	0.0	0.0	860.0	20.000	0.000	20.000	
270 Area Study Centre China & CPEC, Quaid-e-Azam University, Islamabad	500.0	0.0	0.0	500.0	150.000	0.000	150.000	
271 Bridging the Job Market Skill Gap for General Post Graduate Degree Holders	500.0	0.0	0.0	500.0	25.000	0.000	25.000	
272 Capacity Building and Strengthening of the Centre of Excellence in Mineralogy, University of Balochistan, Quetta	150.0	0.0	0.0	150.0	25.000	0.000	25.000	
273 Capacity Building and Strengthening of the Pakistan Study Centre, University of Balochistan Quetta	110.0	0.0	0.0	110.0	30.000	0.000	30.000	
274 Construction of Boundary Wall at University of Agriculture, Peshawar	198.5	0.0	0.0	198.5	60.000	0.000	60.000	
275 Development of Fatima Jinnah Women University, Campus-II, (Phase-2) Chakri Road Rawalpindi	650.0	0.0	0.0	650.0	82.000	0.000	82.000	
276 Development of New Campus, Govt. College University (GCU), Faisalabad Phase-II	557.9	0.0	0.0	557.9	35.000	0.000	35.000	
277 Development of Shaheed Benazir Bhutto University Sheringal	985.3	0.0	0.0	985.3	50.000	0.000	50.000	

Federal PSDP 2015-16

Releases As on 31-July-2015

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwforward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
278 Enhancement of academic and research facilities at Quaid-e-Azam University, Islamabad.	850.0	0.0	0.0	850.0	100.000	0.000	100.000	
279 Enhancement of Facilities, Institute of Space Technology (IST), Islamabad (with IST share of Rs.125.506 m)	1,583.6	0.0	0.0	1,583.6	50.000	0.000	50.000	
280 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	50.000	0.000	50.000	
281 Establishment of AJK Women University, Bagh, AJ&K.	450.0	0.0	0.0	450.0	35.000	0.000	35.000	
282 Establishment of Central Asian Regional Economic Cooperation University	5,000.0	0.0	0.0	5,000.0	400.000	0.000	400.000	
283 Establishment of FATA University	4,700.0	0.0	0.0	4,700.0	250.000	0.000	250.000	
284 Establishment of Muhammad Nawaz Sharif University of Agriculture, Multan	654.0	0.0	0.0	654.0	30.000	0.000	30.000	
285 Establishment of National Science & Technology Park at Central Campus H-12, NUST	650.0	0.0	0.0	650.0	100.000	0.000	100.000	
286 Establishment of School and Professional Development at Sardar Bahadur Khan Women's University, Quetta.	670.0	0.0	0.0	670.0	40.000	0.000	40.000	
287 Establishment of sub campus of Balochistan University of Information Technology and Management Sciences, Quetta at Muslim Bagh, Qila Saifullah	540.0	0.0	0.0	540.0	25.000	0.000	25.000	
288 Establishment of Sub-Campuses of Public Sector Universities at District Level (Umbrella Project HEC)	5,000.0	0.0	0.0	5,000.0	100.000	0.000	100.000	
289 Establishment of Technology Development Fund for HEC scholars returning after completion of PhD to introduce new technologies application in Pakistan	5,000.0	0.0	0.0	5,000.0	300.000	0.000	300.000	
290 Establishment of University at Sibi, Balochistan	1,500.0	0.0	0.0	1,500.0	100.000	0.000	100.000	
291 Establishment of University of Baltistan	2,000.0	0.0	0.0	2,000.0	100.000	0.000	100.000	
292 Expansion and Upgradation of International Islamic University, Sector H-10, Islamabad	725.0	0.0	0.0	725.0	25.000	0.000	25.000	
293 Faculty Development Program for Pakistani Universities (HEC)	980.0	0.0	0.0	980.0	50.000	0.000	50.000	
294 Fulbright Scholarship Support Program HEC-USAID (Phase-II) (USAID Share: Rs.9896.548 m; HEC Share: Rs.2676.142 m)	2,676.1	0.0	0.0	2,676.1	100.000	0.000	100.000	
295 Innovation Center and Innovation Park at UET Lahore Sub-Campus	850.0	0.0	0.0	850.0	200.000	0.000	200.000	
296 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	50.000	0.000	50.000	
297 Post Doctoral Fellowship Programme Phase-III	4,000.0	0.0	0.0	4,000.0	75.000	0.000	75.000	

Federal PSDP 2015-16

Releases As on 31-July-2015

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwforward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
298 Prime Minister's Merit Scholarships for Top Position Holders Enrolled at Pakistani Universities	650.0	0.0	0.0	650.0	25.000	0.000	25.000	
299 Provision of academic & allied facilities at University of Agriculture Peshawar Amir Muhammad Khan Campus Mardan	938.0	0.0	0.0	938.0	50.000	0.000	50.000	
300 Provision of academic and research facilities, Air University, Islamabad	850.5	0.0	0.0	850.5	20.000	0.000	20.000	
301 Provision of Higher Education Opportunities For Students of Balochistan and FATA (Phase-II)	950.0	0.0	0.0	950.0	25.000	0.000	25.000	
302 Provision of new facilities and infrastructure for main campus, UET, Lahore	560.0	0.0	0.0	560.0	25.000	0.000	25.000	
303 Provision of Research and Academic facilities at Kohat University of Science & Technology, Kohat	725.0	0.0	0.0	725.0	25.000	0.000	25.000	
304 School of Dentistry, Shaheed Zulfiqar Ali Bhutto Medical University, Islamabad	1,346.2	0.0	0.0	1,346.2	200.000	0.000	200.000	
305 Science Farming Scheme for Top Science Talent in Schools	1,000.0	0.0	0.0	1,000.0	450.000	0.000	450.000	
306 Smart Universities: Transformation towards Smart Classrooms	1,200.0	0.0	0.0	1,200.0	20.000	0.000	20.000	
307 Strengthening & Allied Health Facilities of University of Sargodha	654.0	0.0	0.0	654.0	35.000	0.000	35.000	
308 Strengthening & Upgradation of Universities of Backward Areas	1,000.0	0.0	0.0	1,000.0	100.000	0.000	100.000	
309 Strengthening & Expansion of Balochistan University of Information Technology and Management Sciences, Quetta	780.0	0.0	0.0	780.0	35.000	0.000	35.000	
310 Strengthening of Academic & Professional Facilities at University of Peshawar	735.0	0.0	0.0	735.0	25.000	0.000	25.000	
311 Strengthening of Academic & Research Facilities at Pakistan Institute of Engineering & Applied Sciences (PIEAS), Islamabad	650.0	0.0	0.0	650.0	20.000	0.000	20.000	
312 Strengthening of Academic and Research Facilities of University of Health Sciences, Lahore.	884.6	0.0	0.0	884.6	25.000	0.000	25.000	
313 Strengthening of Academic and Research Program at Bahria University Islamabad/Karachi	734.0	0.0	0.0	734.0	20.000	0.000	20.000	
314 Strengthening of Academic and Research Programs at University of the Punjab, Lahore.	800.0	0.0	0.0	800.0	25.000	0.000	25.000	
315 Strengthening of Academic and Research Programs at Mehran University of Engineering, Jamshoro	780.0	0.0	0.0	780.0	25.000	0.000	25.000	
316 Strengthening of Academic and Research Programs at National University of Modern Languages (NUML), Islamabad	745.1	0.0	0.0	745.1	20.000	0.000	20.000	
317 Strengthening of Dawood University of Engineering & Technology, Karachi	450.0	0.0	0.0	450.0	20.000	0.000	20.000	

Federal PSDP 2015-16

Releases As on 31-July-2015

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwforward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
318 Strengthening of Infrastructure (Phase-I) at University of Karachi	870.0	0.0	0.0	870.0	25.000	0.000	25.000	
319 Strengthening of Institute of Bio-Technology at Bahauddin Zakariya University Multan	350.0	0.0	0.0	350.0	25.000	0.000	25.000	
320 Strengthening of Research Programs at Islamia College University, Peshawar.	666.8	0.0	0.0	666.8	25.000	0.000	25.000	
321 Subsidy to Scholars Abroad under Cultural Exchange Programme Phase-II.	709.2	0.0	0.0	709.2	50.000	0.000	50.000	
322 Technical University, Nowshehra (50:50 Cost Sharing by Federal and Provincial Govt.)	3,000.0	0.0	0.0	3,000.0	500.000	0.000	500.000	
323 Up-gradation and Strengthening of Essential Facilities at Sukkur IBA	560.0	0.0	0.0	560.0	25.000	0.000	25.000	
324 Upgradation of National Institute of Science & Technical Education (NISTE) Islamabad into Skill University	780.0	0.0	0.0	780.0	35.000	0.000	35.000	
325 Upgradation of University of Hazara Campus at Havelian to a Full-Fledged University	800.0	0.0	0.0	800.0	45.000	0.000	45.000	
Total:	198920.517	0.000	53013.364	145907.153	20228.856	271.144	20500.000	4045.771

HOUSING & WORKS DIVISION

326 Acq.of land & Const.of office-cum-Resdl. accommodation for I.B.Staff at D.I.Khan	39.1	0.0	12.0	27.1	27.081	0.000	27.081
327 Acq.of land & Const.of office-cum-Resdl. accommodation for I.B.Staff at Kohat	39.3	0.0	14.2	25.2	25.163	0.000	25.163
328 Const. of Addl. Block at Election House G-5/2, Islamabad	58.3	0.0	39.6	18.7	18.704	0.000	18.704
329 Const. of specialized commando training centre for anti dacoit at Sakrand Road, Benazirabad.	298.2	0.0	267.8	30.4	30.391	0.000	30.391
330 Const. of VIP Blocks No. 5 (32 Suits) at Federal Lodge-I, Qasr e Naz Karachi.	145.4	0.0	87.4	58.0	58.038	0.000	58.038
331 Const.of 22-Cat-IV Flats for low paid Federal Government Employees Hasan Garhi,Peshawar	39.8	0.0	22.1	17.7	17.676	0.000	17.676
332 Const/Extension of Residential accommodation for I.B Academy at H-11/1, Islamabad.	58.9	0.0	55.6	3.3	3.334	0.000	3.334
333 Const: of Prestressed Bridge at Mangri to Fateh Pur Afghana on Nullah Bahian, Tehsil Shakargarh District Narowal	859.5	0.0	251.3	608.2	50.000	0.000	50.000
334 Construction of Additional Block for District Accounts Officer, Fort Road, Peshawar	60.0	0.0	40.4	19.6	19.564	0.000	19.564
335 Construction of Drainage (Waste Water Channel) Existing Saim Nullah at Mamoon Kanjan, Tehsil Tandlianwala, District Faisalabad (Federal Share)	251.0	0.0	37.0	214.0	110.000	0.000	110.000
336 Construction of Federal Lodge-II, Shami Road, Peshawar	39.5	0.0	36.8	2.8	2.752	0.000	2.752

Federal PSDP 2015-16

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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwforward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
337 Construction of Metalled Road at Nankana Sahib	494.4	0.0	488.4	6.0	100.000	0.000	100.000	
338 Construction of new road from Chandore Sharif to Hari Pur via Lassan adda Palsala Jhokan District Mansehra Phase-I	100.7	0.0	25.0	75.7	75.650	0.000	75.650	
339 Construction of New Secretariat Block Constitution Avenue, Islamabad	4,845.4	0.0	3,848.3	997.2	500.000	0.000	500.000	
340 Construction of office building for NAB Head quarter at G-5/1, Islamabad	1,746.0	0.0	380.0	1,366.0	200.000	0.000	200.000	
341 Construction of Officer's Mess, Bachelors Lodge in Premises of NAB (B) Complexes at Shahra-e-Gulistan, Quetta Cantt.	53.8	0.0	10.3	43.6	43.555	0.000	43.555	
342 Construction of Residential accommodation at NAB (KPK) Hayatabad Peshawar	524.2	0.0	296.4	227.8	40.000	0.000	40.000	
343 Construction of Under pass Railway Crossing of Gujjar Khan District Rawalpindi	424.7	0.0	375.6	49.2	49.150	0.000	49.150	
344 Dualization & Improvement of Mandra-Chakwal road Project (64Km)	4,671.0	0.0	4,386.6	284.4	284.400	0.000	284.400	
345 Dualization & Improvement of Sohawa-Chakwal road Project (66.405Km)	4,789.0	0.0	330.0	4,459.0	100.000	0.000	100.000	
346 Improvement of Security of Prime Minister's Secretariat, Islamabad	14.6	0.0	13.6	1.0	1.000	0.000	1.000	
347 Musa Khail Tansa Road (35 Km) Stretch Road Zhob	505.6	0.0	498.4	7.2	7.153	0.000	7.153	
348 Rehabilitation / Renovation and Refurbishment of Federal Lodge-I Quetta	5.2	0.0	1.5	3.7	3.684	0.000	3.684	
349 Renovation & Rehabilitation 20-Cat-C & 32-Cat-D type flats at Government Officer Colony at Garden Road , Karachi (Phase-II)	39.2	0.0	39.2	0.0	5.000	0.000	5.000	
350 Renovation / Construction of M/Road from Chan Chowk to Rouza Pull (along Canal) Complex District Sargodha	203.0	0.0	149.7	53.3	53.265	0.000	53.265	
351 Renovation / Improvement of Victoria Railway bridge over Jhelum river at Chak Nizam District Mandi Bahauddin	380.0	0.0	10.4	369.6	50.000	0.000	50.000	
352 Renovation/Re-habilitation of Minister's Residences at Islamabad	47.7	0.0	42.5	5.2	5.206	0.000	5.206	
353 Re-settlement of Christian Colony at Quetta (Federal Full Share)	248.7	0.0	234.7	14.0	13.955	0.000	13.955	
354 Up gradation and renovation of Qasar-e-Naz Karachi	55.7	0.0	55.7	0.0	5.000	0.000	5.000	
355 Water supply schemes (Baradar, Bud hall, Poodnial) Oghi District Mansehra	83.2	0.0	50.0	33.2	33.194	0.000	33.194	
356 Water supply schemes (Pharkayyan, Dhanaka Sherif, Lundi MalikPur) District Mansehra	47.2	0.0	35.0	12.2	12.180	0.000	12.180	

Federal PSDP 2015-16

Releases As on 31-July-2015

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwforward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
357 Construction of Conference Room and Offices at Prime Minister's House, Islamabad	121.3	0.0	0.0	121.3	121.339	0.000	121.339	
358 Development Schemes in District Mansehra	760.1	0.0	0.0	760.1	300.000	0.000	300.000	
359 Development Schemes in District Torghar	272.9	0.0	0.0	272.9	200.000	0.000	200.000	
360 Improvement and Uplift of Gulshan-e-Jinnah, Islamabad	59.8	0.0	0.0	59.8	10.000	0.000	10.000	
361 Water Supply Scheme Chachar Shareef, Shahpur District Sargodha	14.0	0.0	0.0	14.0	14.000	0.000	14.000	
Total:	22396.446	0.000	12135.477	10260.969	2590.434	0.000	2590.434	

INDUSTRIES & PRODUCTION DIVISION

362 Development Project of Pakistan Gems and Jewellery Development Company	1,400.0	0.0	1,090.7	309.3	60.000	0.000	60.000
363 Establishment of 0.2 MGD Intake & Brine Disposal System / Civil Works for Desalination Plants at Gaddani, Jiwani & Pasni.	287.4	0.0	260.7	26.7	26.683	0.000	26.683
364 Establishment of Bostan Industrial Estate Bostan Phase-I	400.4	0.0	113.6	286.9	25.000	0.000	25.000
365 Establishment of Castor Oil Solvent Extraction Plant at Uthal District Lasbela.	300.0	0.0	22.4	277.6	5.000	0.000	5.000
366 Establishment of CFC for Silk Cluster, Swat Khyber Pakhtunkhwa	57.5	0.0	38.4	19.2	17.530	0.000	17.530
367 Establishment of Chromite Beneficiation Plant at Muslim Bagh.	104.3	0.0	92.3	12.0	12.000	0.000	12.000
368 Establishment of Design Institute Especially for Energy Sector Plants by Up-grading Existing Design Centre at HMC, Taxila	665.4	0.0	230.7	434.6	86.000	0.000	86.000
369 Establishment of Gems and Jewellery Training and Processing Centre, Muzaffarabad	59.9	0.0	25.1	34.8	16.500	0.000	16.500
370 Establishment of Infrastructure in Quetta Industrial and Trading Estate Phase-II	174.3	0.0	132.0	42.3	42.250	0.000	42.250
371 Establishment of Turbines and Power Plant Equipment Manufacturing Facility at HMC, Taxila	21,543.1	13,454.1	117.2	21,425.9	3.000	0.000	3.000
372 Foundry Service Center (FSC), Lahore	206.3	0.0	182.8	23.5	10.000	0.000	10.000
373 Hyderabad Engineering Support Centre (HESC)	223.5	0.0	78.9	144.6	50.000	0.000	50.000
374 Light Engineering Upgradation Centre for SMEs in Balochistan (LEUC)	217.9	0.0	79.0	138.9	50.000	0.000	50.000
375 Peshawar Light Engineering Centre (PLEC)	230.6	0.0	67.0	163.6	50.000	0.000	50.000
376 Provision of Infrastructure in Quetta Industrial Estate Phase IV	126.9	0.0	84.9	42.0	22.000	0.000	22.000
377 Sialkot Business and Commerce Centre (SBCC), Sialkot	484.6	0.0	243.3	241.3	241.270	0.000	241.270

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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwforward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
378 Up-gradation of NFC Institute of engineering & Technology Facilities, Multan	100.0	0.0	76.4	23.6	23.648	0.000	23.648	
379 Water Supply Scheme for HITE Phase-II(Ext) Balochistan, Mouza Pathra, Tehsil Hub, District Lasbella	353.2	0.0	118.3	234.9	50.000	0.000	50.000	
Total:	26935.333	13454.100	3053.549	23881.784	790.881	0.000	790.881	

INFORMATION TECHNOLOGY & TELECOM DIVISION

412 Computerization of PM Secretariat (Phase-II) Islamabad	59.0	0.0	45.6	13.4	13.442	0.000	13.442
413 Construction of Cross - Border Optical Fiber Cable (OFC) System between China and Pakistan for International connectivity of Voice / Data Traffic (GB) (CPEC)	4,400.0	3,740.4	150.5	4,249.5	50.000	150.000	200.000
414 E-Enablement of FIA, Islamabad	60.0	0.0	19.4	40.5	6.132	0.000	6.132
415 Establishment of Coordination Unit at IT & Telecom Division (International Coordination Unit)	57.6	0.0	34.7	22.9	8.000	0.000	8.000
416 Extension of Islamabad Hospital HMIS (Hospital Management Information System) and Networking Facilities to Children Hospital (PIMS)	46.3	0.0	26.2	20.1	10.000	0.000	10.000
417 GSM Expansion of NAs (All Areas)	429.0	0.0	310.2	118.8	118.840	0.000	118.840
418 Laying of OFC to connect Remote Location of GB and AJK	459.0	0.0	240.4	218.6	60.000	0.000	60.000
419 Online Recruitment System for Federal Public Service Commission Phase-II	56.4	0.0	15.5	40.8	5.000	0.000	5.000
420 Provision of GSM Facilities in Neelum District of AJ & K (Phase-I)	185.0	0.0	60.0	125.0	60.000	0.000	60.000
421 Purchase of Land in Karachi and Lahore for Establishment of IT Parks	1,020.5	0.0	670.1	350.4	350.390	0.000	350.390
422 Replication of E-Office (Basic Common Applications) at 45 Divisions of Federal Government (Islamabad)	479.5	378.1	218.2	261.3	35.000	0.000	35.000
423 Research & Development Unit (Islamabad)	32.1	0.0	27.0	5.1	1.000	0.000	1.000
424 Strengthening of Server Room at Ministry of IT, Islamabad	59.6	0.0	43.8	15.7	5.000	0.000	5.000
425 Site Development and Construction of Boundary Wall at PSEB's Site for Establishment of IT Park at Chak Shahzad, Islamabad	37.7	0.0	0.0	37.7	30.000	0.000	30.000
426 Technology Parks Development Project at Islamabad	5,404.0	0.0	0.0	5,404.0	20.000	0.000	20.000
Total:	12785.606	4118.453	1861.682	10923.924	772.804	150.000	922.804

INFORMATION, BROADCASTING & NATIONAL HERITAGE DIVISION

380 Construction of Auditorium at Pakistan Academy of Letters, H-8/1, Islamabad	39.6	0.0	39.6	0.0	28.000	0.000	28.000
381 Dubbing of Pakistani Dramas in Foreign Languages	44.2	0.0	14.0	30.2	30.179	0.000	30.179

Federal PSDP 2015-16

Releases As on 31-July-2015

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwforward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
382 Establishment of Saut-ul-Quran FM Network (National)	82.2	0.0	25.0	57.2	31.000	0.000	31.000	
383 Media Monitoring and Tracking Center, Directorate of Electronic Media and Publications, B.F Building , Zero Point, Islamabad	54.0	0.0	30.8	23.2	23.164	0.000	23.164	
384 Preparation of Database of Paintings/Art Works PNCA F-5/1, Islamabad	30.7	0.0	20.5	10.2	10.158	0.000	10.158	
385 Rebroadcast Station, Athmaqam Neelum Valley (AJ&K)	52.3	0.0	20.9	31.4	5.000	0.000	5.000	
386 Rebroadcast Station, Aliabad / Karimabad (Gilgit-Baltistan)	49.8	0.0	42.3	7.5	7.496	0.000	7.496	
387 Rebroadcast Station, Badin (Sindh)	91.5	0.0	58.0	33.5	33.483	0.000	33.483	
388 Rebroadcast Station, Bar Khan (Balochistan)	55.4	0.0	33.9	21.5	5.000	0.000	5.000	
389 Rebroadcast Station, Besham (Maira) (Khyber Pakhtunkhwa)	57.7	0.0	48.6	9.1	9.106	0.000	9.106	
390 Rebroadcast Station, Buneer (Khyber Pakhtunkhwa)	55.4	0.0	30.7	24.7	10.000	0.000	10.000	
391 Rebroadcast Station, Chilas (Gilgit-Baltistan)	49.1	0.0	43.4	5.8	5.789	0.000	5.789	
392 Rebroadcast Station, Dhudhnial Neelum Valley (AJ&K)	50.7	0.0	25.2	25.5	5.000	0.000	5.000	
393 Rebroadcast Station, Gahkuch (Gilgit-Baltistan)	42.7	0.0	38.1	4.6	4.628	0.000	4.628	
394 Rebroadcast Station, Jaglot / Bunji (Gilgit-Baltistan)	49.7	0.0	43.5	6.2	6.161	0.000	6.161	
395 Rebroadcast Station, Karan Neelum Valley (AJ&K)	50.5	0.0	22.2	28.3	7.000	0.000	7.000	
396 Rebroadcast Station, Kel Neelum Valley (AJ&K)	50.5	0.0	23.6	26.9	7.000	0.000	7.000	
397 Rebroadcast Station, Khaplu (Gilgit-Baltistan)	52.1	0.0	41.1	11.0	11.009	0.000	11.009	
398 Rebroadcast Station, Kharan (Balochistan)	57.0	0.0	28.5	28.5	10.000	0.000	10.000	
399 Rebroadcast Station, Kohat	39.3	0.0	36.4	2.9	2.875	0.000	2.875	
400 Rebroadcast Station, Kotli Sattian (Punjab)	52.2	0.0	26.8	25.4	10.000	0.000	10.000	
401 Rebroadcast Station, Mian Channu (Punjab)	171.0	0.0	109.4	61.6	17.089	0.000	17.089	
402 Rebroadcast Station, Pandu (AJ&K)	17.2	0.0	15.2	2.0	2.014	0.000	2.014	
403 Rebroadcast Station, Pooran (KPK)	72.7	0.0	62.7	10.0	9.979	0.000	9.979	
404 Rebroadcast Station, Sharda Neelum Valley (AJ&K)	55.6	0.0	16.9	38.7	5.000	0.000	5.000	
405 Rebroadcast Station, Shigar (Gilgit-Baltistan)	47.0	0.0	40.6	6.4	6.378	0.000	6.378	
406 Rebroadcast Station, Ziarat (Balochistan)	53.9	0.0	43.9	10.0	3.000	0.000	3.000	
407 Replacement of 03 Transmitters of 100 KW MW at Muzaffarabad, Hyderabad and Multan	220.0	0.0	155.1	64.9	23.502	0.000	23.502	

Federal PSDP 2015-16

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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwforward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
408 Replacement of 10 KW MW with 100 KW MW transmitter D.I.Khan under USAID Programme & Shifting of B. House	314.5	291.3	314.5	0.0	8.725	0.000	8.725	
409 Setting up Laboratory and Restoration of Damaged Paintings/Art Works,PNCA, F-5/1 Islamabad	15.0	0.0	15.0	0.0	6.000	0.000	6.000	
410 Upgradation of Security of NAG, PNCA, F-5/1, Islamabad	14.5	0.0	14.5	0.0	2.175	0.000	2.175	
411 Additional Security Measures at Mazar-e-Quaid, Karachi	45.0	0.0	0.0	45.0	45.000	0.000	45.000	
Total:	2133.057	291.300	1481.112	651.945	390.910	0.000	390.910	

INTER PROVINCIAL COORDINATION DIVISION

427 Construction of Sports Complex, Narowal	2,498.8	0.0	960.0	1,538.8	450.000	0.000	450.000
428 Holding of National Games	573.5	0.0	100.0	473.5	137.000	0.000	137.000
429 Improvement of Nultar Ski Slope at Nultar, Gilgit-Baltistan	52.3	0.0	31.7	20.6	20.553	0.000	20.553
430 Laying of Synthetic Hockey Turf at Gilgit	58.1	0.0	41.5	16.6	2.000	0.000	2.000
Total:	3182.695	0.000	1133.250	2049.445	609.553	0.000	609.553

INTERIOR DIVISION

431 Augmentation of Irrigation Water in Islamabad Capital Territory.	53.2	0.0	23.9	29.2	15.000	0.000	15.000
432 Construction / Improvement of Internal Roads in Village Koral.	57.7	0.0	33.7	24.0	23.988	0.000	23.988
433 Construction of Agri Extension Services AES Complex at Tarlai	60.0	0.0	54.6	5.4	5.401	0.000	5.401
434 Construction of BHU with Staff Accommodation at Kirpa ,ICT, Islamabad	47.8	0.0	23.4	24.4	24.368	0.000	24.368
435 Development of Rain-Fed Agriculture in Islamabad Capital Territory	54.6	0.0	26.8	27.9	15.000	0.000	15.000
436 Development of Roads / Streets at Kirpa and Adjoining Dhokes	52.2	0.0	7.0	45.2	45.168	0.000	45.168
437 Development Works at Jhangi Sayedan and Adjoining Abadies, ICT	59.1	0.0	10.3	48.8	48.766	0.000	48.766
438 Enhancement of Agriculture Production through Installation of Water Conveyance Network in ICT	56.5	0.0	29.0	27.5	20.000	0.000	20.000
439 Imp/Dev of Civil Defence in ICT, Block 14-Q F-8 Markaz Islamabad	59.0	0.0	38.7	20.3	20.256	0.000	20.256
440 Improvement of Milk & Meat Production by Strengthening Artificial Insemination Services in Islamabad.	46.2	0.0	37.2	9.0	9.008	0.000	9.008
441 Land Revenue Records Management System in Rural Areas of ICT Islamabad	88.7	0.0	27.8	60.8	20.000	0.000	20.000
442 Prevention & Control of Communicable Diseases in ICT Islamabad.	60.0	0.0	8.0	52.0	28.038	0.000	28.038

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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwforward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
443 Promotion of Orchard & Vegetable Farming in ICT	50.7	0.0	32.4	18.3	9.159	0.000	9.159	
444 Rehabilitation / Construction of 4.50 KM Road in Rural Area, ICT, Islamabad	51.3	0.0	10.0	41.3	41.281	0.000	41.281	
445 Rehabilitation / Improvement of Main Phulgran Road Sultan Ghafoor Road & Mohra Rajputan Road ICT, Islamabad	50.0	0.0	10.0	40.0	19.966	0.000	19.966	
446 Rehabilitation of Rural Roads in IRD Markaz Sihala	52.9	0.0	40.8	12.2	12.167	0.000	12.167	
447 Small Water Supply Scheme, Dhoke Pir Sohawa including F.G.B Primary School Mughal	14.5	0.0	1.0	13.5	13.499	0.000	13.499	
448 Street / Pavement in 5 Villages of UC Tarlai/ Sohan	48.5	0.0	10.0	38.5	38.500	0.000	38.500	
449 Street Pavement at Bani Gala & Adjoining Dhokes Phase-II	53.0	0.0	10.0	43.0	23.000	0.000	23.000	
450 Street Pavement at Dhok Abbasi, Pind Parian & Dhok Paracha.	59.9	0.0	40.9	19.0	19.000	0.000	19.000	
451 Street Pavement at Mohalla Usmania, Dhoke Awan & Mohalla Abbassia, Sara-i-Kharbooza, Islamabad	32.4	0.0	10.0	22.4	22.371	0.000	22.371	
452 Street Pavement at Seri Saral, Pind Sangrial & Mera Badia Rusmat Khan, ICT, Islamabad	45.0	0.0	10.0	35.0	15.000	0.000	15.000	
453 Street Pavement in Village Alipur, Punjgran, Partal, Frash & Neelum Colony ICT, Islamabad	58.5	0.0	10.0	48.5	48.500	0.000	48.500	
454 Up-gradation & Expansion of Veterinary Healthcare Services in Islamabad.	58.5	0.0	48.6	9.9	9.866	0.000	9.866	
455 Up-gradation of Existing IT Infrastructure of ICT Police	59.7	0.0	25.0	34.7	34.696	0.000	34.696	
456 Up-gradation of Water Supply Scheme Bian Nullah	15.0	0.0	14.7	0.3	0.253	0.000	0.253	
457 Water Conservation through High Efficiency Irrigation Systems in ICT	52.4	0.0	24.6	27.8	15.000	0.000	15.000	
458 Widening / Improvement of Main Chirah & Partiari-Mawa Road, ICT, Islamabad	51.6	0.0	15.0	36.6	36.587	0.000	36.587	
459 Widening of Road in Golra Sharif, Islamabad	59.1	0.0	41.4	17.6	17.633	0.000	17.633	
460 WSS Dhok Alwadi & Dhongi Kassi Sattria Meel Phulgran	43.5	0.0	36.2	7.3	7.271	0.000	7.271	
461 Bridge / Causeway at Sohan	20.0	0.0	0.0	20.0	7.000	0.000	7.000	
462 Construction of Bridge over Korang River (Causeway) Banigala, Islamabad	134.1	0.0	0.0	134.1	31.208	0.000	31.208	
463 Construction of Roads / Street Pavement at Gokina UC Shah Allahditta	59.2	0.0	0.0	59.2	20.000	0.000	20.000	
464 Rehabilitation / Upgradation of Bani Gala Road	59.9	0.0	0.0	59.9	25.000	0.000	25.000	
465 Establishment of Model Police Stations in ICT / Police Reforms	1,000.0	0.0	0.0	1,000.0	10.000	0.000	10.000	

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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwforward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
466 Islamabad District Headquarter Hospital	1,920.3	0.0	0.0	1,920.3	10.000	0.000	10.000	
467 Main Street Pavement at Village Sakanal	2.0	0.0	0.0	2.0	2.000	0.000	2.000	
468 Rehabilitation / Street Pavement at Pind Begwal and Adjoining Dhokes Dandi Doklo etc.	59.0	0.0	0.0	59.0	10.000	0.000	10.000	
469 Rehabilitation and Improvement of Mohra Noor Road	43.9	0.0	0.0	43.9	10.000	0.000	10.000	
470 Rehabilitation of 3.75 KM Rural Road in UC Rawat	43.1	0.0	0.0	43.1	12.500	0.000	12.500	
471 Rehabilitation of Industrial Estate Road UC Rawat	29.2	0.0	0.0	29.2	5.000	0.000	5.000	
472 Rehabilitation of Main Point Road	10.0	0.0	0.0	10.0	10.000	0.000	10.000	
473 Rehabilitation of Road and Street Pavement at Chatha Bakhtawar	10.0	0.0	0.0	10.0	10.000	0.000	10.000	
474 Rehabilitation of Shadara Road	20.0	0.0	0.0	20.0	10.000	0.000	10.000	
475 Rehabilitation of W.S.S Saidpur	2.0	0.0	0.0	2.0	2.000	0.000	2.000	
476 Street Pavement at Bhara Kahu North	59.7	0.0	0.0	59.7	5.000	0.000	5.000	
477 Street Pavement at Bhara Kahu South	58.6	0.0	0.0	58.6	5.000	0.000	5.000	
478 Street Pavement at Harno Thanda Pani / Dharkala Nilore	5.0	0.0	0.0	5.0	5.000	0.000	5.000	
479 Street Pavement at Mandla and Rehab of Suban Road	10.0	0.0	0.0	10.0	10.000	0.000	10.000	
480 Street Pavement at Noorpurshahan and adjoining Dhokes	10.0	0.0	0.0	10.0	10.000	0.000	10.000	
481 Street Pavement at Rumli, Kamlari and Dhokes	5.0	0.0	0.0	5.0	5.000	0.000	5.000	
482 Street Pavement at Village Chirah and Adjoining Dhokes	8.0	0.0	0.0	8.0	8.000	0.000	8.000	
483 Street Pavement at Village Morian and Malot	59.2	0.0	0.0	59.2	10.000	0.000	10.000	
484 Street Pavement in Village Bhimber Trar, Pind Malkan, Goramast and Channi Masso Khan alongwith Dhokes	47.0	0.0	0.0	47.0	10.000	0.000	10.000	
485 Street Pavement Maira Begwal and Athal Village alongwith Dhokes	59.2	0.0	0.0	59.2	10.000	0.000	10.000	
486 Street Pavement of New Shahial / Khanna Kak	20.0	0.0	0.0	20.0	8.000	0.000	8.000	
487 Street Pavements of Saidpur Village	3.0	0.0	0.0	3.0	3.000	0.000	3.000	
488 Water Supply Scheme Tramri	15.0	0.0	0.0	15.0	15.000	0.000	15.000	
489 Const of OR Qtrs/SM Bk/JCOs room/ BOQs/ bathroom for Scouts Training Academy	17.6	0.0	10.0	7.6	7.563	0.000	7.563	
490 Const of post / Pickets / bunker / other rank married accommodation / JCOs / Supdt / Asstt married accommodation for Khyber Rifles	38.2	0.0	15.0	23.2	23.164	0.000	23.164	
491 Construction of 12 x Nos Cat-V, 4Nos Cat-IV & 1 MOQ Block for HQ Chenab Rangers Sialkot	39.1	0.0	10.0	29.1	29.090	0.000	29.090	

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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwforward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
492 Construction of 120 x Single Man Barrack at Gaddap Rangers, Karachi	41.6	0.0	20.0	21.6	21.634	0.000	21.634	
493 Construction of 12x Married Officer Quarters at Korangi (Revised)	35.2	0.0	15.0	20.2	20.216	0.000	20.216	
494 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	21.091	0.000	21.091	
495 Construction of 1x Additional Wing Accn for Dir Scouts at Samar Bagh (Revised)	403.9	0.0	25.0	378.9	80.000	0.000	80.000	
496 Construction of 1X Additional Wing Accn for Shawal Rifles at Razmak	494.7	0.0	25.0	469.7	80.000	0.000	80.000	
497 Construction of 1X Additional Wing Accn for Tall Scouts at Tall (Revised)	433.6	0.0	25.0	408.6	80.000	0.000	80.000	
498 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	52.9	8.4	8.400	0.000	8.400	
499 Construction of 2 x 128 Men Bks Maiwand Rifles	45.0	0.0	20.0	25.0	25.006	0.000	25.006	
500 Construction of 2 x 128 Men Bks, School of FC and Training Centre Loralai (Revised)	45.0	0.0	20.0	25.0	25.006	0.000	25.006	
501 Construction of 2 x Married Officer Accommodation Blocks at HQ Pakistan Rangers (Punjab) at Ghazi Road Lahore	36.1	0.0	20.0	16.1	16.061	0.000	16.061	
502 Construction of 20x D-Type Houses Ghazaband Scouts Beleli (Revised)	47.8	0.0	20.0	27.8	27.818	0.000	27.818	
503 Construction of 2x 128 Single Men Barracks & 1 x others Ranks Cook House/ Dining Hall for Wing Swat Scouts at Warsak	54.3	0.0	20.0	34.3	34.325	0.000	34.325	
504 Construction of 3 x 64 Men Bks Kharan Rifles Nokkundi	30.8	0.0	11.0	19.8	19.754	0.000	19.754	
505 Construction of 4 x MOQs School of FC and Training Centre Loralai (Revised)	17.0	0.0	14.0	3.0	3.043	0.000	3.043	
506 Construction of 5 x JCOs Family Quarters & 20 x ORs Family Quarters School of FC and Training Centre Loralai	36.3	0.0	20.0	16.3	16.254	0.000	16.254	
507 Construction of 8 Married Officer Qtrs (2xSets) at HQ Desert Rangers Bahawalpur	20.4	0.0	10.0	10.4	10.400	0.000	10.400	
508 Construction of Accn for HQ GB Scouts and 114 Wing at Chilas (GL-0099)	288.9	0.0	106.5	182.4	10.000	0.000	10.000	
509 Construction of Accommodation for Abdullah Shah Ghazi Rangers at Karachi (Revised)	2,870.5	0.0	616.1	2,254.4	300.542	0.000	300.542	
510 Construction of Accommodation for Bhattai Rangers at Karachi	616.6	0.0	201.5	415.1	11.464	0.000	11.464	
511 Construction of accommodation for Sui Rifles, FC Balochistan, Sui	843.8	0.0	300.0	543.8	216.816	0.000	216.816	
512 Construction of Check Post Complex for Pakistan Coast Guards at Battalion HQ Uthal (Revised)	35.5	0.0	10.0	25.5	25.488	0.000	25.488	

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Name of Project	Cost		Expenditure Upto June 2015	Throwforward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
513 Construction of FC Line & Office at Jutial Gilgit, Gilgit-Baltistan (Phase-II)	57.4	0.0	6.0	51.4	5.000	0.000	5.000	
514 Construction of FIA Building at Khunjrab Pass; Sust (Phase-II)	47.5	0.0	27.7	19.7	19.711	0.000	19.711	
515 Construction of Hospital Bldg for GB Scouts Garrison at Minawar Gilgit (GL-0434)	50.0	0.0	44.6	5.4	5.382	0.000	5.382	
516 Construction of Infantry Reaction Course at Sector HQ/ Wings of Pakistan Rangers (Punjab) as an important Training Facility	22.4	0.0	11.0	11.4	11.355	0.000	11.355	
517 Construction of JCOs/Supdt/Asstt Qtr/OR Qtr/md Offrs accn/NCSE F/Qtr for Swat Scouts	39.4	0.0	20.0	19.4	19.386	0.000	19.386	
518 Construction of Korangi Garrison JCOs Mess for 2BN, TRG Centre and Mountain Infantry Troops at Karachi	33.2	0.0	10.0	23.2	23.163	0.000	23.163	
519 Construction of Kote/Magazine/Post/Bunker/ Piquet for Thall Scouts	47.5	0.0	20.0	27.5	27.466	0.000	27.466	
520 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	40.2	6.8	6.795	0.000	6.795	
521 Construction of Mechanical Transport Sheds to Protect the Vehicles at each Wing HQ of Pakistan Rangers (Punjab)	56.2	0.0	25.0	31.2	31.200	0.000	31.200	
522 Construction of Non Residential Buildings and other Facilities for Force HQ GB Scouts and 113 Wing at Gilgit (GL-0096)	322.1	0.0	166.5	155.6	85.589	0.000	85.589	
523 Construction of Police Station at Markaz I-16, Islamabad	59.7	0.0	25.0	34.7	34.726	0.000	34.726	
524 Construction of Post/Pickets/Bunker/OR Qtr/Offrs Accn/Kote/Magazine for Chitral Scouts	44.4	0.0	20.0	24.4	24.420	0.000	24.420	
525 Construction of Post/Pickets/Bunkers / Toilets/SM BK /JCOs/Supdt/Asstt Accn for Mahsud Scouts	33.3	0.0	15.0	18.3	18.304	0.000	18.304	
526 Construction of Recruits/Single Men Barracks at Training Wing Korangi Pakistan Coast Guards Karachi (Revised)	50.8	0.0	15.0	35.8	35.792	0.000	35.792	
527 Construction of Residential and Non Residential Buildings for 112 Wing GB Scouts Skardu (GL-0098)	142.3	0.0	115.4	26.9	26.865	0.000	26.865	
528 Construction of Residential Buildings for Force HQ GB Scouts and 113 Wing at Gilgit (GL-0097)	216.5	0.0	129.3	87.2	27.196	0.000	27.196	
529 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	15.0	24.8	24.807	0.000	24.807	
530 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	68.1	44.5	44.459	0.000	44.459	

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Name of Project	Cost		Expenditure Upto June 2015	Throwforward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
531 Establishment & Const of Federal Civil Defence Training School, Abbottabad	57.0	0.0	25.9	31.2	31.151	0.000	31.151	
532 Establishment of National Forensic Science Agency (HQS) & Islamabad Laboratory	1,461.4	0.0	559.4	902.0	100.000	0.000	100.000	
533 Installation of 10 x Tube Well, HQ Frontier Corps Balochistan	35.9	0.0	15.0	20.9	20.875	0.000	20.875	
534 Machine Readable Passports/Visas Project-MRP/MRV (Phase-II) (Revised)	5,974.3	2,680.3	4,303.6	1,670.7	800.000	0.000	800.000	320.000
535 National Response Centre for Cyber Crimes (NR3C)	468.7	0.0	393.6	75.0	75.040	0.000	75.040	
536 Pakistan Automated Fingerprint Identification System Phase-II(PAFIS)	682.8	198.5	366.7	316.1	10.000	0.000	10.000	
537 Provision of Security Infrastructure in Malakand, Swat and other Conflict Areas of KPK	2,970.4	0.0	323.8	2,646.6	200.000	0.000	200.000	
538 Purchase of Land of RPO Rawalpindi	20.4	0.0	10.0	10.4	10.400	0.000	10.400	
539 Raising of Balochistan Constabulary , Balochistan	5,146.0	200.0	4,065.2	1,080.8	40.000	0.000	40.000	
540 Rehabilitation /Upgradation of Accommodation and Allied Facilities of Thar Rangers	54.5	0.0	25.0	29.5	29.503	0.000	29.503	
541 Relocation of 2 X Border Out Posts in area of Responsibility 19 Wing Chanab Rangers at Sialkot	25.5	0.0	10.0	15.5	15.454	0.000	15.454	
542 Repair / Maintenance / Renovation of Green Area Barracks at Islamabad	29.9	0.0	15.0	14.9	14.900	0.000	14.900	
543 Safe City Project, Islamabad	11,224.7	11,224.7	9,533.4	1,691.3	0.000	100.000	100.000	
544 Construction of Accommodation, Training, Administrative Block and Barracks for the Establishment of Rapid Response Force in ICT Police, Islamabad	1,853.1	0.0	0.0	1,853.1	500.000	0.000	500.000	
545 Construction of Model Prison at H-16, Islamabad	4,800.0	0.0	0.0	4,800.0	10.000	0.000	10.000	
546 Machine Readable Passport (Phase-III)	672.3	0.0	0.0	672.3	300.000	0.000	300.000	
547 Raising of 22 Additional Wings of CAFs	7,546.0	0.0	0.0	7,546.0	2,500.000	0.000	2500.000	
548 Raising of 6 Additional Wings of CAFs for Special Security Division for Chinese	2,350.0	0.0	0.0	2,350.0	1,000.000	0.000	1000.000	
549 Upgradation of Interior Division's ICT Infrastructure of E-Office Application Suits	59.7	0.0	0.0	59.7	20.000	0.000	20.000	
Total:	58885.457	14303.490	22797.712	36087.745	8199.524	100.000	8299.524	320.000

KASHMIR AFFAIRS & GILGIT BALTISTAN DIVISION

550 AJK Block Allocation					11,000.000	500.000	11500.000	
551 48 MW Jagran Hydro Power Project AJK	7,056.0	6,509.7	600.0	6,456.0	25.000	275.000	300.000	
552 Athmuqam - Keran Bypass Road	765.7	0.0	100.0	665.7	100.000	0.000	100.000	

Federal PSDP 2015-16

Releases As on 31-July-2015

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwforward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
553 Construction of Rathoua Haryam Bridge across Reservoir Channel on Mirpur Islamgarh Road.	4,232.9	0.0	3,057.3	1,175.6	500.000	0.000	500.000	
554 MBBS Medical College Mirpur	2,760.2	0.0	461.4	2,298.8	100.000	0.000	100.000	
555 Mir Waiz Muhammad Farooq Shaheed Medical College, Muzaffarabad	2,702.4	0.0	471.4	2,231.0	100.000	0.000	100.000	
556 Nauseri - Laswa Bypass Road	878.7	0.0	100.0	778.7	100.000	0.000	100.000	
557 Water Supply and Sewerage Scheme Mirpur City and Hamlets.	6,990.0	0.0	5,473.0	1,517.0	350.000	0.000	350.000	
558 Legislative Assembly, AJ&K	1,500.0	0.0	0.0	1,500.0	100.000	0.000	100.000	
559 Water Supply Scheme Chackswari, District Mirpur	200.0	0.0	0.0	200.0	150.000	0.000	150.000	
560 Gilgit - Baltistan Block Allocation					8,100.000	100.000	8200.000	
561 26 MW Hydro Power Project Shagarthang (ADB)	4,843.7	3,860.7	393.9	4,449.8	100.000	0.000	100.000	
562 30 MW Hydro Power Project Ghowari on Shayoke River, Ghanche (ADB)	7,785.8	7,785.8	90.0	7,695.8	50.000	0.000	50.000	
563 4 MW Hydel Project at Thack Nullah Chilas (ADB)	1,320.1	1,062.0	813.9	506.3	30.000	0.000	30.000	
564 Construction of 14 MW Hydel Power Project Naltar-V	3,843.8	0.0	1,836.8	2,007.0	1,007.000	0.000	1007.000	
565 Construction of 16 MW Hydel Power Project Naltar-III	2,900.0	0.0	683.4	2,216.7	400.000	0.000	400.000	
566 20 MW Hydro Power Project, Hanzil	2,700.0	0.0	0.0	2,700.0	100.000	0.000	100.000	
567 Establishment of Regional Grid, Gilgit-Baltistan	5,000.0	0.0	0.0	5,000.0	50.000	0.000	50.000	
Total:	55479.110	19218.236	14080.840	41398.270	22362.000	875.000	23237.000	

LAW, JUSTICE & HUMAN RIGHTS DIVISION

568 Construction of Bachelor Accommodation for Court Staff Supreme Court of Pakistan Registry Branch Building Lahore	51.1	0.0	20.5	30.6	20.451	0.000	20.451
569 Construction of Islamabad High Court Islamabad.	2,852.0	0.0	288.9	2,563.1	738.545	0.000	738.545
570 Establishment of Helpline for Legal Advice on Human Rights, Islamabad	37.6	0.0	6.0	31.6	31.603	0.000	31.603
571 Federal Program under Access to Justice Program (All over Pakistan)	6,420.0	0.0	3,915.2	2,504.8	500.000	0.000	500.000
572 Provision of Museum and Upgradation of Court Yard at Supreme Court of Pakistan	41.9	0.0	16.7	25.1	25.113	0.000	25.113
573 Acquisition of Land for Extension of Islamabad High Court	65.3	0.0	0.0	65.3	65.340	0.000	65.340
574 Construction of Residences of the Honorable Judges, Registrar, Officers / Officials Residences of the Islamabad High Court Islamabad (Land Acquisition)	272.8	0.0	0.0	272.8	10.000	0.000	10.000
575 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

Federal PSDP 2015-16

Releases As on 31-July-2015

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwforward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
Total:	9849.727	0.000	4247.405	5602.322	1500.000	0.000	1500.000	

NARCOTICS CONTROL DIVISION

576	Kala Dhaka Area Development Project (District Torghar) Revised (USAID) (Kalsoona Mada Khel Road, Battagram to Bartooni Shangaldhar Road, Battagram to Mangri Kamasair Road, Gangat to Darband Road, Sumbal Boot to Siri Kahooni Road, Danna Panja Gali to Nikka	1,771.0	1,086.1	1,332.4	438.6	20.000	40.000	60.000
577	Khyber Area Development Project FATA (Jamrud Khyber Agency) (USAID)	1,235.5	1,093.3	778.6	456.9	15.000	55.000	70.000
578	Bajaur Area Development Project (Bajaur Agency)	911.0	700.0	10.0	901.0	15.000	20.000	35.000
579	Mohmand Area Development Project (MG) (Located at Mohmand Agency, FATA)	859.1	400.0	10.0	849.1	15.000	20.000	35.000
580	Development of Parking for Confiscated / Seized Vehicles of Regional Directorate, Anti Narcotics Force at Lahore	30.4	0.0	0.0	30.4	30.425	0.000	30.425
Total:		4807.019	3279.429	2130.972	2676.047	95.425	135.000	230.425

NATIONAL FOOD SECURITY & RESEARCH DIVISION

581	Bovine Spongiform Encephalopathy (BSE-Mad Cow Disease) Surveillance and Capacity Leading to O/E Negligible Risk Country Status for Pakistan	27.0	0.0	11.3	15.7	15.664	0.000	15.664
582	Capacity Development of Agriculture Extension Services in Khyber Pakhtunkhwa (PARC)	120.9	117.5	53.0	67.9	1.000	0.000	1.000
583	Establishment of American Channel Catfish (Ictalurus Punctatus) Hatchery at NARC	39.8	0.0	23.6	16.2	16.216	0.000	16.216
584	Establishment of Horticulture Research Institute, Khuzdar Balochistan	53.4	0.0	19.3	34.1	34.112	0.000	34.112
585	Establishment of Livestock Research Institute, Turbat, Balochistan	58.7	0.0	22.3	36.4	36.423	0.000	36.423
586	Indigenization of Hybrid Seed Production for Enhanced Crop Production (Islamabad)	665.3	0.0	88.0	577.3	200.000	0.000	200.000
587	Kitchen Gardening - A way to Safe & Nutritious Vegetables	36.7	0.0	11.9	24.8	10.000	0.000	10.000
588	Monitoring of Crops through Satellite Technology Phase-II	165.7	0.0	120.8	44.9	44.893	0.000	44.893
589	National Pesticides Residues Monitoring System in Pakistan (PARC)	448.0	0.0	52.0	396.0	100.000	0.000	100.000
590	Pak China Cooperation for Agricultural Research and Development (PCCARD)	255.7	0.0	140.9	114.8	50.000	0.000	50.000
591	Promotion of Olive Cultivation on Commercial Scale in Pakistan	2,480.1	0.0	100.0	2,380.1	300.000	0.000	300.000

Federal PSDP 2015-16

Releases As on 31-July-2015

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwforward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
592 Rehabilitation and Strengthening of Summer Agricultural Research Station of PARC, Kaghan	33.1	0.0	11.2	22.0	21.967	0.000	21.967	
593 Research for Agriculture Development Programme (Islamabad)	2,963.0	876.5	1,510.7	1,452.3	428.229	0.000	428.229	
594 Strengthening of Coastal Agriculture Research Station Bhawani Balochistan	51.7	0.0	16.0	35.7	35.740	0.000	35.740	
595 Up-gradation & Establishment of Animal Quarantine Stations in Pakistan	336.1	0.0	299.3	36.8	36.817	0.000	36.817	
596 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,	455.5	0.0	20.0	435.5	70.000	0.000	70.000	
597 Agriculture Information Portal	100.0	0.0	0.0	100.0	20.000	0.000	20.000	
598 Aqua Feed Production in Pakistan for Commercially Important Cultureable Fishes	55.3	0.0	0.0	55.3	8.000	0.000	8.000	
599 Commercialization of Soyabean Crop (Glycine Max L) on Pilot Scale in Pakistan	47.0	0.0	0.0	47.0	8.000	0.000	8.000	
600 Development of Clean & True to Type Fruit Plant Nurseries at National Level	49.8	0.0	0.0	49.8	8.000	0.000	8.000	
601 Milk and Meat Supply Chain Improvement and Support to Livestock Production in Federally Administered Areas (ICT, AJ&K, FATA and GB)	58.4	0.0	0.0	58.4	33.603	0.000	33.603	
602 Monosex (All Male) Tilapia Seed Production of Culture in Pakistan	54.6	0.0	0.0	54.6	10.000	0.000	10.000	
603 Strengthening of Seed Certification Services for Food Security in Gilgit-Baltistan	32.5	0.0	0.0	32.5	11.336	0.000	11.336	
Total:	8588.398	993.968	2500.338	6088.060	1500.000	0.000	1500.000	

NATIONAL HEALTH SERVICES, REGULATIONS & COORDINATION DIVISION

604 Coordination Unit for HIV / AIDS for Global Fund Islamabad	60.0	0.0	51.1	8.9	8.861	0.000	8.861
605 Establishment of a Current GMP Sera Processing Laboratory for Capacity Enhancement, NIH, Islamabad	497.7	0.0	319.1	178.6	178.552	0.000	178.552
606 Establishment of Bio-Safety Level 3 Laboratories, Public Health, NIH, Islamabad	77.7	0.0	76.2	1.5	1.475	0.000	1.475
607 Establishment of National Resource Centre for Raw Material Traditional Medicine, NIH, Islamabad	28.1	0.0	19.5	8.6	8.585	0.000	8.585

Federal PSDP 2015-16

Releases As on 31-July-2015

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwforward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
608 Improvement / Upgradation of Existing Building & Equipment for the Manufacturing of Measels Vaccine from Concentrate (Secondary Manufacture) According to Current GMP and GLP at NIH, Islamabad	86.3	0.0	55.3	31.0	31.016	0.000	31.016	
609 Establishment of Allergy Centre with Diagnostic, Curative and Research Facilities, NIH, Islamabad	45.9	0.0	42.2	3.7	3.704	0.000	3.704	
610 Federal Drugs Surveillance Laboratory, Islamabad	179.7	0.0	151.6	28.1	28.063	0.000	28.063	
611 Improvement / Upgradation and Capacity Enhancement of Existing HDC Building for the Manufacturing of Cell Culture, NIH, Islamabad	140.2	0.0	62.2	78.0	77.990	0.000	77.990	
612 Strengthening of National Control Authority for Biological and its Independent Laboratory	320.4	0.0	209.2	111.1	111.140	0.000	111.140	
613 Expanded Programme on Immunization (EPI), Control of Diarrheal Disease (CDD) N.I.H Islamabad (IDA)	12,399.6	1,611.7	12,770.1	-370.5	1,859.409	0.000	1859.409	
614 National Maternal, Neonatal and Child Health Programme (MNCH) (UK)	19,994.8	0.0	4,113.2	15,881.6	725.378	0.000	725.378	
615 National Program for Family Planning & Primary Health Care	53,405.9	0.0	26,602.0	26,803.9	7,645.000	0.000	7645.000	
616 National Program for Prevention and Control of Avian Pandemic Influenza	330.7	0.0	62.9	267.8	25.668	0.000	25.668	
617 National Programme for Prevention and Control of Blindness	2,775.0	0.0	419.3	2,355.7	171.230	0.000	171.230	
618 National TB Control Programme	1,184.4	0.0	209.8	974.6	86.174	0.000	86.174	
619 Prime Minister's Program for Prevention & Control of Hepatitis	13,904.3	0.0	1,380.4	12,523.9	474.553	0.000	474.553	
620 Roll Back Malaria Control Programme	658.6	0.0	257.2	401.5	86.186	0.000	86.186	
621 Population Welfare Program FATA	394.2	0.0	285.2	109.0	78.841	0.000	78.841	
622 Population Welfare Program, Azad Jammu & Kashmir	1,116.8	0.0	736.5	380.3	223.356	0.000	223.356	
623 Population Welfare Program, Gilgit Baltistan	593.6	0.0	175.7	417.9	118.720	0.000	118.720	
624 Population Welfare Program (Provinces)	43,358.1	0.0	29,224.1	14,134.0	5,200.000	0.000	5200.000	
625 Cancer Hospital, Islamabad	1,000.0	0.0	0.0	1,000.0	538.027	0.000	538.027	
626 Feasibility Study for Cancer Hospital, Islamabad (PC-II)	20.0	0.0	0.0	20.0	20.000	0.000	20.000	
627 Prime Minister's National Health Insurance Programme	9,102.5	0.0	0.0	9,102.5	3,000.000	0.000	3000.000	
Total:	161674.335	1611.667	77222.892	84451.443	20701.928	0.000	20701.928	

PAKISTAN ATOMIC ENERGY COMMISSION

628 Acquisition of Land and Development of Basic Facilities and Detailed Studies of NPP Site near Muzaffargarh (Phase-I)	1,675.4	0.0	1,005.0	670.4	566.000	0.000	566.000	113.200
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Federal PSDP 2015-16

Releases As on 31-July-2015

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwforward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
629 Chashma Nuclear Power Project Unit C3 & C4	189,918.3	124,662.0	179,540.6	10,377.7	10,404.140	15,461.000	25865.140	2080.828
630 Chemical Processing Plant (CPP) (Mianwali)	22,098.0	0.0	908.7	21,189.3	424.000	0.000	424.000	84.800
631 Detailed Exploration & Uranium Resources in Bannu Basin & Kohat Plateau (Phase-II)	634.3	0.0	200.0	434.3	300.000	0.000	300.000	60.000
632 Detailed Exploration of Uranium (Phase-VIII), Dera Ghazi Khan	726.3	0.0	192.0	534.3	152.000	0.000	152.000	30.400
633 Development of Probiotic Laboratory (Faisalabad)	127.9	0.0	93.0	34.9	34.889	0.000	34.889	6.978
634 Fuel Fabrication Plant (FFP) (Mianwali)	3,266.0	0.0	138.7	3,127.4	109.000	0.000	109.000	21.800
635 MPB-2, Shanawa Uranium Mining Project (Karak), Khyber Pakhtunkhwa	3,348.3	0.0	1,003.7	2,344.6	450.000	0.000	450.000	90.000
636 MPS-3 Taussa-2 Uranium Mining Project (Dera Ghazi Khan), Punjab	2,386.6	0.0	1,876.7	509.8	509.811	0.000	509.811	101.962
637 New Minerals Survey Scheme (Phase-VI), Lahore	1,085.4	0.0	394.8	690.6	221.000	0.000	221.000	44.200
638 Nuclear Fuel Enrichment Plant (NFEF) (Mianwali)	14,247.6	0.0	800.0	13,447.6	393.139	0.000	393.139	78.628
639 Nuclear Power Fuel Testing Project (NPF-TP), Faisalabad	1,129.2	0.0	207.4	921.8	43.000	0.000	43.000	8.600
640 Seamless Tube Plant (STP-I) (Mianwali)	2,707.5	0.0	214.9	2,492.7	98.000	0.000	98.000	19.600
641 Survey & Feasibility Studies of Six Additional Nuclear Power Plant Sites (Qadirabad, Taunsa, Multan, Sukkur, Guddu, Nowshera)	150.0	0.0	76.3	73.7	73.694	0.000	73.694	14.739
642 Up-gradation of Centre for Nuclear Medicine and Radiotherapy (GENAR), Quetta	808.8	0.0	250.0	558.8	150.000	0.000	150.000	30.000
643 Up-gradation of LINAR, Larkana	433.5	0.0	55.0	378.5	333.000	0.000	333.000	66.600
644 Up-gradation/Extension of PINSTECH Labs (Phase-II)	1,748.0	0.0	415.1	1,332.9	465.000	0.000	465.000	93.000
645 Acquisition of Land and Development of Basic Facilities and Detailed Studies of NPP Site Qadirabad	2,950.0	0.0	0.0	2,950.0	10.000	0.000	10.000	
646 Acquisition of Land and Development of Basic Facilities and Detailed Studies of NPP Site Sukkur	3,000.0	0.0	0.0	3,000.0	10.000	0.000	10.000	
647 Acquisition of Land and Development of Basic Facilities and Detailed Studies of NPP Site Swabi	3,000.0	0.0	0.0	3,000.0	5.000	0.000	5.000	
648 Extension of INOR, Abbottabad	145.0	0.0	0.0	145.0	25.000	0.000	25.000	
649 Provision of Brachetherapy at NORI, Islamabad	70.9	0.0	0.0	70.9	70.861	0.000	70.861	14.172
650 Up-gradation of MINAR, Multan	940.4	0.0	0.0	940.4	100.000	0.000	100.000	20.000
Total:	256597.390	124662.000	187371.766	69225.624	14947.534	15461.000	30408.534	2979.507

PAKISTAN NUCLEAR REGULATORY AUTHORITY

651 Establishment of National Radiological Emergency Coordination Centre (NRECC)	799.4	0.0	5.0	794.4	74.330	0.000	74.330	
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Federal PSDP 2015-16

Releases As on 31-July-2015

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwforward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
652 PNRA Residential Colony at Chashma, District Mianwali, Kundian	437.4	0.0	100.0	337.4	100.000	0.000	100.000	
653 Safety Analysis Centre (SAC) to provide Regulatory Support and for Indigenization of NPP in Pakistan (Islamabad)	463.0	0.0	341.3	121.7	121.670	0.000	121.670	
654 Capacity Building in Design Assessment & Analysis to Ensure Safety of Advance Nuclear Power Plants in Pakistan	440.0	0.0	0.0	440.0	15.000	0.000	15.000	
655 National Programme on Measurement of Marine Radioactivity	300.0	0.0	0.0	300.0	10.000	0.000	10.000	
Total:	2439.780	0.000	446.330	1993.450	321.000	0.000	321.000	

PETROLEUM & NATURAL RESOURCES DIVISION

656 Appraisal of Newly Discovered Coal Resources of Badin Coal Field and its adjoining Areas of Southern Sindh	170.0	0.0	26.1	143.9	30.000	0.000	30.000	
657 Exploration and Evaluation of Coal in Raghni Area Tehsil Shahrig, Balochistan	56.8	0.0	14.0	42.8	15.000	0.000	15.000	
658 Exploration of Tertiary Coal in Central Salt Range, Punjab	43.4	0.0	19.4	23.9	23.926	0.000	23.926	
659 Acquisition of Four Drilling Rigs with Accessories for the Geological Survey of Pakistan	665.8	0.0	0.0	665.8	250.000	0.000	250.000	
660 Exploration and Evaluation of Metallic Minerals in Bela and Uthal Areas, District Lasbella, Balochistan	60.0	0.0	0.0	60.0	30.000	0.000	30.000	
Total:	995.932	0.000	59.504	936.428	348.926	0.000	348.926	

PLANNING, DEVELOPMENT & REFORM DIVISION

661 China-Pakistan Economic Corridor Support Project	409.0	0.0	91.0	318.0	150.000	0.000	150.000	
662 Development Communication Project	616.4	0.0	42.0	574.4	100.000	0.000	100.000	
663 Establishment of Environment Section in Planning & Development Division, Islamabad	59.0	0.0	45.9	13.1	6.000	0.000	6.000	
664 Establishment of Special Project Cell Islamabad (Only for ongoing activities)	40.4	0.0	31.0	9.4	5.140	0.000	5.140	1.285
665 Inspector General Development Projects, Balochistan (Phase-II) (Quetta)	78.0	0.0	51.2	26.8	10.000	0.000	10.000	
666 Institutional Co-operation Programme, Islamabad (Norwegian Grant)	353.3	353.3	334.3	19.0	0.000	10.000	10.000	
667 Institutional Strengthening and Efficiency Enhancement of Planning Commission / Planning & Development Division Islamabad (Revised)	200.0	0.0	104.0	96.0	40.000	0.000	40.000	
668 Monitoring of PSDP Financed Projects (OMPFP) Islamabad	360.0	0.0	294.8	65.2	50.913	0.000	50.913	
669 National Endowment Scholarships for Talent (NEST)	10,000.0	0.0	1,000.0	9,000.0	1,000.000	0.000	1000.000	
670 Reform and Innovation in Government for High Performance	962.4	0.0	10.0	952.4	280.000	0.000	280.000	

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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwforward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
671 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	201.7	0.0	5.000	0.000	5.000	
672 Up-gradation of Jawaid Azfar Computer Centre	247.4	0.0	125.8	121.5	40.000	0.000	40.000	
673 Up-gradation of PPMI (Phase-II) (Construction of PPMI Complex)	841.4	0.0	830.7	10.8	10.750	0.000	10.750	
674 Young Development Fellows Programme	261.6	0.0	32.6	229.0	50.000	0.000	50.000	
675 Bureau of Infrastructure Development	500.0	0.0	0.0	500.0	140.000	0.000	140.000	
676 Capacity Building for Economic / Development Journalists	55.6	0.0	0.0	55.6	20.000	0.000	20.000	
677 Center for Rural Economy	1,200.0	0.0	0.0	1,200.0	100.000	0.000	100.000	
678 Cluster Development Based Agriculture Transformation Plan - V2025	1,000.0	0.0	0.0	1,000.0	100.000	0.000	100.000	
679 Cluster Development Based Industrial Transformation Plan - V2025	1,000.0	0.0	0.0	1,000.0	100.000	0.000	100.000	
680 Cluster Development Based Mineral Sector Transformation Plan - V2025	500.0	0.0	0.0	500.0	100.000	0.000	100.000	
681 Establishment of Centre for Social Entrepreneurship at Ministry of Planning, Development and Reform, Islamabad	128.4	0.0	0.0	128.4	50.000	0.000	50.000	
682 Establishment of Urban Planning & Policy Centre	1,500.0	0.0	0.0	1,500.0	50.000	0.000	50.000	
683 Integrated Energy Planning & Management Unit	60.0	0.0	0.0	60.0	50.000	0.000	50.000	
684 Integrated Transport Infrastructure Planning & Management Unit	500.0	0.0	0.0	500.0	100.000	0.000	100.000	
685 National Initiative for SDGs / Nutrition	500.0	0.0	0.0	500.0	100.000	0.000	100.000	
686 National Innovation / Quality Awards - Innovate Pakistan Initiative	50.0	0.0	0.0	50.0	20.000	0.000	20.000	
687 Non Motorized Transport Infrastructure Support Fund	100.0	0.0	0.0	100.0	20.000	0.000	20.000	
688 Pakistan Institute of Development Economics, Islamabad - Land Acquisition & Site Development	618.7	0.0	0.0	618.7	300.000	0.000	300.000	
689 Pakistan Institute of Development Economics, Islamabad - Construction of New Campus	3,000.0	0.0	0.0	3,000.0	300.000	0.000	300.000	
690 PPMI Centre of Excellence	100.0	0.0	0.0	100.0	10.000	0.000	10.000	
691 Support and Monitoring of High Impact New Initiatives of Vision 2025	1,477.0	0.0	0.0	1,477.0	150.000	0.000	150.000	
692 Research / Holding of Workshops & Technical / Feasibility Studies					250.000	0.000	250.000	
693 Un-Funded / Under Funded Important Projects					9,680.270	0.000	9680.270	

Federal PSDP 2015-16

Releases As on 31-July-2015

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwforward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
694 Additional Demand for CPEC / Projects					282.590	0.000	282.590	
Total:	26920.218	353.280	3194.950	23725.268	13670.663	10.000	13680.663	1.285

PORTS & SHIPPING DIVISION

695 Construction of Eastbay Expressway (CPEC)	14,061.8	13,542.6	40.0	14,021.8	4,700.000	0.000	4700.000	
696 Construction of Mehran Highway Phase-III from Port Qasim Road to Steel Mills Road (JICA)	248.2	248.2	0.8	247.5	50.000	0.000	50.000	
697 Development & Construction of Port Allied Structures in Mullah Band Area	835.0	0.0	20.0	815.0	300.000	0.000	300.000	
698 Reactivation of Hatchery Complex for Production of Fish and Shrimp Seed Karachi, Sindh	40.6	0.0	0.1	40.5	10.000	0.000	10.000	
699 Up-gradation and Accreditation of Quality Control Laboratories of Marine Fisheries Department for Environmental Contaminants Karachi (Sindh)	60.0	0.0	0.2	59.8	13.000	0.000	13.000	
700 Up-gradation of GPA Housing Complex	362.2	0.0	3.0	359.2	150.000	0.000	150.000	
701 Capital Dredging of Berthing Areas & Channel for Additional Terminal (CPEC)	2,800.0	2,380.0	0.0	2,800.0	300.000	0.000	300.000	
702 Construction of Break Waters (CPEC)	13,000.0	11,050.0	0.0	13,000.0	1,500.000	0.000	1500.000	
703 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	
704 Establishment of Regional Offices & Testing Laboratories of Marine Fisheries Department at Peshawar	45.0	0.0	0.0	45.0	20.000	0.000	20.000	
705 Infrastructure Development for EPZA and GIEDA, Gwadar (CPEC)	3,450.0	0.0	0.0	3,450.0	500.000	0.000	500.000	
706 Necessary Facilities of Fresh Water Treatment, Water Supply and Distribution Gwadar (CPEC)	11,396.0	0.0	0.0	11,396.0	3,000.000	0.000	3000.000	
707 Pak-China Technical & Vocational Institute at Gwadar (CPEC)	984.0	836.4	0.0	984.0	984.000	0.000	984.000	
708 Up-gradation of Existing 50 Bed Hospital to 300 Beds, Gwadar (CPEC)	9,968.2	0.0	0.0	9,968.2	458.000	0.000	458.000	
Total:	57297.029	28057.200	64.014	57233.015	12000.000	0.000	12000.000	

RAILWAYS DIVISION

709 Acquisition of Land for Railway Container Yard, Station and Railway Line from Sea Port up to Coastal Highway at Gwadar	1,332.0	0.0	450.0	882.0	882.000	0.000	882.000	
710 Doubling of Track from Khanewal to Raiwind (Revised)	12,617.4	0.0	12,423.7	193.7	193.720	0.000	193.720	70.000
711 Doubling of Track from Shahdara to Lalamusa	13,593.0	0.0	660.0	12,933.0	200.000	0.000	200.000	7.000

Federal PSDP 2015-16

Releases As on 31-July-2015

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwforward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
712 Feasibility Studies (Lumpsum) (Revised)	150.0	0.0	31.1	118.9	50.000	0.000	50.000	15.000
713 Improvement of Goods Shed at Lahore	59.0	0.0	20.0	39.0	39.000	0.000	39.000	30.000
714 Mechanization of Track Maintenance (pilot project)	4,055.0	0.0	1,260.0	2,795.0	2,795.040	0.000	2795.040	15.000
715 Procurement / Manufacture of 75 Nos. New D.E. Locos (Revised)	46,810.0	32,807.2	5,187.0	41,623.0	1,000.000	0.000	1000.000	80.000
716 Procurement of 150 D.E. Locomotives.	55,488.0	0.0	3.5	55,484.5	1.000	0.000	1.000	
717 Procurement of 500 high capacity bogie wagons and 40 power vans	11,998.0	0.0	11,367.6	630.4	1,500.000	0.000	1500.000	825.000
718 Procurement/ Manufacturing of 50 Diesel Electric Locomotives	19,406.6	0.0	16,548.0	2,858.6	1,200.000	0.000	1200.000	
719 Project Management Unit (PMU) in Ministry of Railways (Revised)	874.0	0.0	194.0	680.0	500.000	0.000	500.000	82.000
720 Reconstruction of Assets Damaged during the Floods 2010	6,365.2	0.0	519.9	5,845.4	2,000.000	0.000	2000.000	405.000
721 Rehabilitation and improvement of Track (Revised) Karachi to Khanpur	11,544.0	0.0	9,785.4	1,758.6	1,758.634	0.000	1758.634	655.000
722 Rehabilitation of 27 Nos. (HGMU- 30 Class) Diesel Electric Locomotives (Revised)	6,284.0	0.0	5,879.0	405.0	405.000	0.000	405.000	405.000
723 Rehabilitation of 300 Nos Traction Motors	1,650.0	0.0	3.0	1,647.0	1,647.000	0.000	1647.000	2.000
724 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	7,444.0	412.0	150.000	0.000	150.000	60.000
725 Rehabilitation of Rolling Stock and Track	4,000.0	0.0	1,460.0	2,540.0	1,000.000	0.000	1000.000	250.000
726 Rehabilitation, Upgradation and Conversion of 400 Coaches.	5,200.0	446.4	4,287.0	913.0	913.000	0.000	913.000	500.000
727 Replacement of Metal Sleepers and Track Renewal on Lodhran-Shahdara Section	2,216.0	0.0	1,953.6	262.4	262.414	0.000	262.414	50.000
728 Replacement of Old and Obsolete Signal Gear from Lodhran Khanewal -Shahdara Bagh Mainline Section of Pakistan Railways (Islamic Development Bank)	18,077.0	12,068.0	12,842.6	5,234.4	2,500.000	0.000	2500.000	985.000
729 Revival of Karachi Circular Railway (KCR) as Modern Commuter System (Revised)	9,617.0	0.0	322.0	9,295.0	1.000	0.000	1.000	1.000

Federal PSDP 2015-16

Releases As on 31-July-2015

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwforward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
730 Special Repair of 100 DE Locomotives	4,883.0	3,517.2	6.0	4,877.0	2,850.000	0.000	2850.000	20.000
731 Special Repair of 150 DE Locomotives to Improve Availability & Reliability	5,005.0	0.0	4,361.0	644.0	1,000.000	0.000	1000.000	440.000
732 Special Repair of 800 Coaches and 2000 Wagons	1,810.0	200.6	300.0	1,510.0	1,000.000	0.000	1000.000	400.000
733 Strengthening / Rehabilitation of 159 Weak Bridges on Pakistan Railways	412.0	0.0	311.7	100.3	100.255	0.000	100.255	20.000
734 Strengthening of Planning Directorate, Ministry of Railways, Islamabad	58.0	0.0	11.0	47.0	10.000	0.000	10.000	2.500
735 Track Rehabilitation on Khanpur-Lodhran Section	8,978.0	0.0	1,185.0	7,793.0	3,646.361	0.000	3646.361	185.000
736 Clearance of Pending Liabilities of (Un-Funded / Under Funded) Projects	300.0	0.0	0.0	300.0	300.000	0.000	300.000	
737 Construction of Staff Quarters	300.0	0.0	0.0	300.0	300.000	0.000	300.000	
738 Conversion of 260 Passenger Coaches from 110 Volts to 220 Volts Electrical System	400.0	0.0	0.0	400.0	400.000	0.000	400.000	
739 Feasibility Study for Dedicated Freight Corridor for Transportation of Coal from Karachi to Lahore	390.8	0.0	0.0	390.8	10.000	0.000	10.000	
740 Feasibility Study for Improvement / Upgradation of Existing Track Wazirabad - Sialkot - Narowal - Shahdara Section	42.0	0.0	0.0	42.0	42.000	0.000	42.000	
741 Feasibility Study for Rehabilitation and Operation of Sibi-Harnai-Khost Section	20.0	0.0	0.0	20.0	20.000	0.000	20.000	
742 Improvement of Signaling System on Lodhran-Khanpur-Kotri Section and Provision of Centralized Traffic Control (CTC) on Shahdra - Lodhran Section	38,262.0	0.0	0.0	38,262.0	3,600.000	0.000	3600.000	35.000
743 Leveraging Railways Optic Fiber and Telecom Capacity for Rural Connectivity	100.0	0.0	0.0	100.0	10.000	0.000	10.000	
744 Procurement / Manufacture of 1130 High Capacity Bogie Freight Wagons	9,620.0	0.0	0.0	9,620.0	1,000.000	0.000	1000.000	
745 Procurement of Equipment for Improved Security and Anti-Terrorism Measures	403.1	0.0	0.0	403.1	403.076	0.000	403.076	100.000
746 Procurement of Hopper Wagons for Coal Transportation (Phase-I)	8,863.0	0.0	0.0	8,863.0	3,000.000	0.000	3000.000	750.000
747 Provision of Solar System at Pakistan Railways Headquarter Office, Lahore	36.0	0.0	0.0	36.0	36.000	0.000	36.000	
748 Re-commissioning / Up-gradation of 20 D.E Locomotives (DPU 20-30)	2,500.0	0.0	0.0	2,500.0	400.000	0.000	400.000	
749 Renovation & Upgradation of Major Railway Stations	600.0	0.0	0.0	600.0	500.000	0.000	500.000	
750 Replacement of two Generating Sets of 1000 KW (1MW) at Railway Power House, Moghalpura	108.0	0.0	0.0	108.0	108.000	0.000	108.000	
751 Re-railing Equipment (Rescue Equipments) for Emergency Relief Trains	250.0	0.0	0.0	250.0	250.000	0.000	250.000	

Federal PSDP 2015-16

Releases As on 31-July-2015

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwforward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
752 Upgradation of Concrete Sleeper Factories at Khanewal, Sukkur and Kohat	2,000.0	0.0	0.0	2,000.0	500.000	0.000	500.000	
753 Upgradation of Railway Stations to Attract Sikh Tourism at Hassanabdal, Nankana Sahib and Narowal	173.0	0.0	0.0	173.0	155.500	0.000	155.500	
754 Up-gradation of Terminal Facilities and Dry Ports	700.0	0.0	0.0	700.0	400.000	0.000	400.000	
755 (i) PC-II for Feasibility Study to Connect Gwadar with Karachi . (ii) Feasibility Study from Gwadar to Basima and from Basima to Jacobabad via Khuzdar (CPEC)	138.0	0.0	30.2	107.8	10.000	0.000	10.000	
756 Acquisition of Land for New Dry Port at Buldhair, District Havelian (CPEC)	300.0	0.0	0.0	300.0	300.000	0.000	300.000	
757 China Pakistan Economic Corridor (CPEC) Support Project at Ministry of Railways	252.0	0.0	25.0	227.0	50.000	0.000	50.000	10.000
758 Comprehensive Feasibility Study for Upgradation/Rehabilitation of Mainline 1 (ML-I) and New Dry Port at Havelian (Buldhair) District Haripur under China-Pak Economic Corridor (CPEC)	390.0	0.0	100.0	290.0	270.000	0.000	270.000	54.000
759 Doubling / Improvement of Existing Track from Port Qasim to Bin Qasim Station (CPEC)	1,700.0	0.0	0.0	1,700.0	1,030.000	0.000	1030.000	
760 Feasibility Studies for Updation of Existing Main Line-II (ML-II) (CPEC)	300.0	0.0	0.0	300.0	300.000	0.000	300.000	
761 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	1.000	0.000	1.000	
Total:	328960.094	49039.514	98971.263	229988.831	41000.000	0.000	41000.000	6453.500

RELEGIOS AFFAIRS & INTER FAITH HARMONY

762 Construction of Boundary Wall with Barbed Wire and Special Repair of Building including Mosque at Directorate of Hajj, Quetta	6.5	0.0	0.0	6.5	3.000	0.000	3.000	
Total:	6.486	0.000	0.000	6.486	3.000	0.000	3.000	

REVENUE DIVISION

763 Construction of 2nd, 3rd Floor, Parking Shed and Allied Works of Overhead Water Tank at Regional Tax Office, Gujranwala	26.8	0.0	0.1	26.8	15.000	0.000	15.000	
764 Construction of Boundary Wall Customs Stations Ghulam Khan (Revised)	58.1	0.0	16.5	41.6	20.000	0.000	20.000	
765 Construction of Ibrahim Haidery Check Post for Anti Smuggling at Ibrahim Haidery, Karachi	19.4	0.0	8.0	11.4	11.410	0.000	11.410	
766 Construction of New Office Accommodation, and Overhead Water Tank in the Premises of FBR Complex at Spiny Road, Quetta	48.1	0.0	7.5	40.6	10.000	0.000	10.000	
767 Construction of Residential Accommodation for Income Tax at Quetta	41.3	0.0	27.8	13.5	3.490	0.000	3.490	

Federal PSDP 2015-16

Releases As on 31-July-2015

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwforward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
768 Construction of Warehouse & Sepoy Barracks for Model Customs Collectorate, Peshawar	50.4	0.0	10.0	40.4	15.000	0.000	15.000	
769 Establishment of Inland Revenue Offices in Pakistan	997.0	0.0	13.0	984.0	120.000	0.000	120.000	
770 Project for Security Improvement in Karachi Port & Port Qasim for Installation of Three fixed and one Mobile Scanner (JICA Grant)	1,893.1	1,794.8	1.0	1,892.1	58.000	1.000	59.000	
771 Replacement of Lifts at Custom House Karachi	57.9	0.0	18.0	39.9	39.888	0.000	39.888	
772 Construction of Warehouse of Model Customs Collectorate (MCC), Karachi	15.3	0.0	0.0	15.3	15.303	0.000	15.303	
773 Development of Integrated Transit Trade Management System (ITTMS) Under ADB Regional Improving Border Service Project	21,927.3	20,768.0	0.0	21,927.3	10.000	1.000	11.000	
774 Feasibilities of MCC Gwadar, RTO Islamabad and Sargodha and Directorate of Intelligence and Investigation (IIR Karachi)	52.0	0.0	0.0	52.0	15.000	0.000	15.000	
Total:	25186.650	22562.800	101.849	25084.801	333.091	2.000	335.091	

SUPARCO

809 Pakistan Remote Sensing Satellite (PRSS) (China)	19,695.9	12,966.5	826.3	18,869.6	500.000	300.000	800.000
Total:	19695.899	12966.536	826.335	18869.564	500.000	300.000	800.000

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

775 Balancing, Modernization & Refurbishment of (BMR) of PCSIR Laboratories Lahore	549.4	0.0	304.5	244.9	125.000	0.000	125.000
776 Balancing, Modernization & Rehabilitation of National Institute of Electronics, Islamabad	490.0	0.0	430.8	59.2	59.200	0.000	59.200
777 Computing Research & Development Centre at Bahauddin Zakariya University, Multan	37.9	0.0	18.1	19.8	19.817	0.000	19.817
778 Construction of Office Building for MoST & its Organizations, Islamabad	1,310.0	0.0	1,110.0	200.0	200.000	0.000	200.000
779 Construction of Offices & Labs, PSQCA at Quetta.	36.8	0.0	4.0	32.8	15.000	0.000	15.000
780 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	15.0	39.9	20.000	0.000	20.000
781 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	5.0	318.6	25.000	0.000	25.000
782 Establishment of National Central Marine Research Laboratory at NIO, Karachi. Phase-I	39.5	0.0	30.2	9.3	9.280	0.000	9.280
783 Establishment of Proficiency Testing Provider Facility for Analytical Laboratories, NPSSL/PCSIR.	54.6	0.0	20.0	34.6	34.630	0.000	34.630

Federal PSDP 2015-16

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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwforward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
784 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	22.2	15.5	5.000	0.000	5.000	
785 Integrated Water Resources Management in the Highly Depleted Pishin-Lora Basin of Balochistan, PCRWR	48.9	0.0	10.0	38.9	15.000	0.000	15.000	
786 Modernization & Up-gradation of Electrical Test Centre for Household Electrical Appliances & Lighting Products, PCSIR, Lahore.	56.7	0.0	20.3	36.3	28.000	0.000	28.000	
787 Pak-Argentinean Cooperation for the Discovery of new potent natural antiglycation agent for the management of late diabetic complication, HEJ	12.4	0.0	8.0	4.4	4.440	0.000	4.440	
788 Participation of Scientists and Technologists in International Conferences, Seminars and Workshops, PSF, Islamabad	36.1	0.0	30.5	5.5	5.532	0.000	5.532	
789 Provision of Furniture, Fixture and Office Equipment for MoST Building	52.5	0.0	20.0	32.5	32.548	0.000	32.548	
790 Purchase of Lab Equipment/ Provision of Furniture and Fixture for PSQCA Labs Complex, Karachi	414.1	0.0	140.7	273.4	125.000	0.000	125.000	
791 Upgradation and Modernization of Building of PCSIR Laboratories Complex (Karachi)	718.7	0.0	338.0	380.7	125.000	0.000	125.000	
792 Up-gradation and Modernization of Herbal, Minerals and Food pilot plants of PCSIR Laboratories Complex Peshawar	156.8	0.0	104.9	52.0	51.980	0.000	51.980	
793 Upgradation and Modernization of Pilot Plants at PCSIR Laboratories, Complex Karachi	334.4	0.0	274.4	60.0	60.000	0.000	60.000	
794 Upgradation/ BMR of NPSL, Islamabad.	467.8	0.0	234.8	232.9	80.000	0.000	80.000	
795 Certification Incentive Program for SMEs	500.0	0.0	0.0	500.0	10.000	0.000	10.000	
796 Establishment of Technology Park, Islamabad	1,742.5	170.3	0.0	1,742.5	10.000	0.000	10.000	
Total:	7475.303	428.269	3141.477	4333.826	1060.427	0.000	1060.427	

SPECIAL PROGRAMMES

797 Pakistan MDGs and Community Development Programme					20,000.000	0.000	20000.000	8400.000
798 Prime Minister's Youth Programme					20,000.000	0.000	20000.000	
799 Special Federal Development Programme					28,000.000	0.000	28000.000	
800 ERRA					4,000.000	3,000.000	7000.000	800.000
801 Special Development Programme for Temporarily Displaced Persons (TDPs) and Security Enhancement					100,000.000	0.000	100000.000	
Total:					172000.000	3000.000	175000.000	9200.000

Federal PSDP 2015-16

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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwforward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	

STATES & FRONTIER REGIONS DIVISION

802	Block Allocation Federally Administered Tribal Areas (FATA) (USA, IBRD, IDA)					18,626.720	373.280	19000.000
803	Chao Tangi Small Dam, SWA	639.1	0.0	70.0	569.1	100.000	0.000	100.000
804	Construction of Nahqi Tunnel, Mohmand Agency	2,400.0	0.0	0.0	2,400.0	500.000	0.000	500.000
805	Zyara to Dabori Road, Aurakzai Agency	1,000.0	0.0	0.0	1,000.0	100.000	0.000	100.000
Total:		4039.084	0.000	70.000	3969.084	19326.720	373.280	19700.000

STATISTICS DIVISION

806	Change of Base of National Accounts 2005-06 to 2015-16	280.0	0.0	20.0	260.0	40.000	0.000	40.000
807	Establishment of Statistics Training and Research Institute at Lahore	762.3	0.0	50.1	712.2	27.000	0.000	27.000
808	Updation of Rural Area Frame for the Conduct of Census / Survey	249.4	0.0	25.0	224.4	33.000	0.000	33.000
Total:		1291.680	0.000	95.090	1196.590	100.000	0.000	100.000

TEXTILE INDUSTRY DIVISION

810	Pak-Korean Garments Technology Training Institute, Karachi	609.3	128.0	306.4	302.9	130.000	0.000	130.000
811	One Thousand Industrial Stitching Units	75.0	0.0	0.0	75.0	35.000	0.000	35.000
Total:		684.330	128.000	306.400	377.930	165.000	0.000	165.000

WATER & POWER DIVISION (POWER SECTOR)

813	Construction of Diamer Basha Dam Project (4500 MW) (Land Acquisition)	101,373.0	0.0	39,503.0	61,870.0	10,000.000	0.000	10000.000
815	Dasu Hydro Power Project Stage-I (2160 MW) (District Kohistan, Khyber Pakhtunkhwa)	486,093.3	218,547.5	7,263.4	478,829.9	0.000	3,038.000	3038.000
816	Establishment of Hydropower Training Institute (HPTI) Mangla (AFD)	486.2	155.2	112.8	373.3	0.000	105.000	105.000
817	Golan Gol Hydro Power Project (106 MW) (Chitral)	28,202.4	10,047.7	13,368.6	14,833.8	0.000	1,429.000	1429.000
818	Keyal Khawar Hydro Power Project, Khyber Pakhtunkhwa, (Battagram) (122 MW)	27,803.0	10,988.1	2,628.3	25,174.7	0.000	940.000	940.000
819	Neelum Jhelum Hydro Power Project (969 MW) (China, Kuwait, Saudi Arabia, IDB and OPEC)	274,882.6	158,367.2	207,536.7	67,345.9	0.000	5,500.000	5500.000
821	Refurbishment & Up-gradation of Generation Units of Mangla Power Station (310 MW)	52,224.3	31,728.9	480.6	51,743.7	0.000	2,170.000	2170.000
823	Tarbela Fourth Extension Hydro Power Project (1410 MW) (Swabi)	83,601.0	65,865.4	25,661.8	57,939.2	0.000	6,033.000	6033.000
825	Warsak Hydroelectric Power Station 2nd Rehabilitation (242.96 MW)	23,365.7	12,181.6	10.0	23,355.7	0.000	50.000	50.000
832	Installation of New Coal Fired Power Plants having Capacity 2x660 MW at Jamshoro (ADB).	177,175.6	138,296.0	612.3	176,563.3	0.000	8,000.000	8000.000

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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwforward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
834 Pre-Feasibility - Installation of 300 MW Coal Fired Power Plant at Gwadar (CPEC)	20.0	0.0	0.0	20.0	20.000	0.000	20.000	
835 1200 MW LNG Based Power Plant Baloki	81,406.0	0.0	0.0	81,406.0	22,500.000	0.000	22500.000	
836 1200 MW LNG Based Power Plant Haveli Bahadurshah	81,406.0	0.0	0.0	81,406.0	22,500.000	0.000	22500.000	
837 Depleted Material Tranche-III (Now Replacement of Depleted Material at existing grid station of NTDC System) ADB Loan No. 2846-PAK	4,100.0	2,460.0	185.0	3,915.0	0.000	800.000	800.000	
840 220 Kv G/S & Allied T/L D.I Khan ADB T-IV	3,744.0	1,412.0	582.0	3,162.0	0.000	450.000	450.000	
841 220 KV G/S at Ghazi Road, Lahore with 220 KV D/C T/Line 132 KV Expansion System EDCF Loan No.PAK-2 & KFW	2,591.0	1,267.0	2,919.0	-328.0	0.000	500.000	500.000	
843 220 Kv Nowshera S/S ADB T-IV	1,875.0	916.0	100.0	1,775.0	0.000	500.000	500.000	
846 220KV Chakdara S/S ADB T-IV	3,230.0	2,584.0	840.4	2,389.6	0.000	1,000.000	1000.000	
847 220Kv G/S Mansehra Tranch-III	905.0	0.0	163.0	742.0	0.000	250.000	250.000	
848 220Kv Sub Station Lalian ADB T-IV	1,581.5	934.6	500.0	1,081.5	0.000	467.500	467.500	
850 3rd 500KV Jamshoro-Moro- R.Y Khan Single Circuit T/Line.Tranch-III	37,234.3	19,834.1	4,417.6	32,816.8	0.000	2,500.000	2500.000	
851 4 Nos New Projects to be financed by JBIC (i) 500 KV RY Khan G/S & T/L (ii)220 KV Chishtian T/L (iii) 220 KV Gujrat G/S & 220 KV T/L (iv) 220 KV Shalamar G/S & 220 KV T/L (4 Projects - JBIC Loan) (JICA Loan No. PK-58)	13,152.0	7,787.0	11,584.4	1,567.6	0.000	800.000	800.000	
852 500KV Faisalabad New (2x750) (Now 500KV Faisalabad West)	11,077.0	7,840.6	200.0	10,877.0	0.000	1,500.000	1500.000	
853 Addition of 500/200KV Sub Station T/L for Strengthening the existing NTDC system i) 500KV Lahore New ii) 500KV Shikarpur iii) 220KV D.I.Khan (JICA-PK-61)	24,528.0	13,450.0	15,056.2	9,471.8	0.000	1,700.000	1700.000	
855 Construction of 500Kv T/L for Dispersal of Power form 747 MW from Guddu ADB T-IV	7,873.7	4,842.3	1,500.0	6,373.7	0.000	1,200.000	1200.000	
863 New 220 KV G/Station at Khuzdar/220 KV Dadu - Khuzdar D/C T/Line JICA Loan No. PK-56	8,540.0	4,160.0	10,643.2	-2,103.2	0.000	400.000	400.000	
868 Transmission Interconnection for Dispersal of Power From UCH-II Tranche-III	2,330.0	1,197.0	1,286.8	1,043.2	0.000	800.000	800.000	
886 Evacuation of power from 2160MW Dasu HPP Stage-I	72,645.0	35,163.0	0.0	72,645.0	0.000	2,700.000	2700.000	
887 Interconnection scheme for import of power from CASA-1000	33,949.0	18,716.0	0.0	33,949.0	0.000	1,800.000	1800.000	
888 132 KV Sub Stations at Deep Sea Port Gwadar (QESCO) (CPEC)	909.3	0.0	501.0	408.3	408.279	0.000	408.279	
889 132 KV Sub Stations at Down Town Gwadar (CPEC)	961.8	0.0	170.0	791.8	5.000	0.000	5.000	
890 132 KV Sub Stations at Singhar Housing Scheme Gwadar.	466.9	0.0	13.2	453.7	5.000	0.000	5.000	

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Name of Project	Cost		Expenditure Upto June 2015	Throwforward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
891 33 KV Transmission Line from 132 KV Grid Stations Thana Bula Khan District Jamshoro HESCO to Dureji, (Sub Station at Dureji)	126.0	0.0	35.2	90.8	90.800	0.000	90.800	
901 Advanced Metering Infrastructure Project, IESCO	30,597.0	23,800.0	200.0	30,397.0	0.000	500.000	500.000	
902 Advanced Metering Infrastructure Project, LESCO	30,597.0	23,800.0	168.0	30,429.0	0.000	500.000	500.000	
903 Construction of 132 KV Grid Station at Dera Bugti & 132 KV Sui - Dera Bugti T/L (55 Km) (Dera Bugti Package).	444.2	0.0	240.2	204.0	219.000	0.000	219.000	
905 Construction of 132 KV Sui Grid Station & Kashmore - Sui Transmission Line.	432.9	0.0	375.6	57.4	42.626	0.000	42.626	
906 Construction of 132KV ar Zard, Ghulam Jan and 132KV D/C Mangochar Zard Ghulam Jan Transmission Line (20km) NTDC.	388.2	0.0	200.0	188.2	188.190	0.000	188.190	
926 Electrification of Village Dera Bughti (Dera Bughti Package).	718.0	0.0	153.0	565.0	148.000	0.000	148.000	
927 Establishment of program management office (PMO) in Ministry of Water and Power for energy efficiency program	2,112.0	1,720.0	376.6	1,735.4	0.000	300.890	300.890	
928 Hiring of consultants for AMI project and billing system for state owned distribution utilities in Pakistan	2,000.0	1,165.0	410.0	1,590.0	0.000	336.000	336.000	
929 PDEP (ADB) - Tranche-IV, MEPCO.	3,678.8	3,304.0	200.0	3,478.8	0.000	500.000	500.000	
930 Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (GEPCO) (ADB).	3,577.0	3,577.0	3,318.0	259.0	0.000	200.000	200.000	
931 Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (HESCO) (ADB).	2,500.0	2,253.0	1,484.2	1,015.8	0.000	812.000	812.000	
932 Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (IESCO) (ADB).	2,717.9	2,410.0	2,076.9	641.0	0.000	200.000	200.000	
933 Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (LESCO) (ADB)	3,273.0	2,337.0	1,480.8	1,792.3	0.000	1,600.000	1600.000	
934 Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (MEPCO) (ADB).	3,606.0	2,987.0	2,331.9	1,274.1	0.000	200.000	200.000	
935 Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (PESCO) (ADB).	1,689.0	1,327.0	1,417.8	271.2	0.000	200.000	200.000	
936 Power Distribution Enhancement Project (Tranche-II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (FESCO) (ADB).	2,318.0	0.0	555.0	1,763.0	0.000	680.000	680.000	

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Name of Project	Cost		Expenditure Upto June 2015	Throwforward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
937 Power Distribution Enhancement Project (Tranche-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (GEPCO).	1,125.0	1,125.0	210.0	915.0	0.000	300.000	300.000	
938 Power Distribution Enhancement Project (Tranche-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (HESCO).	2,622.0	2,503.0	500.0	2,122.0	0.000	400.000	400.000	
939 Power Distribution Enhancement Project (Tranche-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (IESCO).	2,633.4	2,033.4	448.2	2,185.2	0.000	400.000	400.000	
940 Power Distribution Enhancement Project (Tranche-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (LESCO).	2,346.0	2,117.0	250.0	2,096.0	0.000	400.000	400.000	
941 Power Distribution Enhancement Project (Tranche-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (PESCO).	2,305.8	2,088.2	987.4	1,318.4	0.000	400.000	400.000	
942 Power Distribution Enhancement Project (Tranche-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (QESCO).	8,731.7	7,930.0	592.1	8,139.6	0.000	300.000	300.000	
943 Power Distribution Enhancement Project (Tranche-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (FESCO).	2,576.0	0.0	815.0	1,761.0	0.000	400.000	400.000	
944 Power Distribution Enhancement Project (Trench-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (MEPCO).	3,678.8	3,304.0	200.0	3,478.8	0.000	400.000	400.000	
953 ADB-Tranche-IV, GEPCO.	1,008.0	1,008.0	0.0	1,008.0	0.000	400.000	400.000	
954 Power Distribution Enhancement Project (Tranche-IV) (FESCO) ADB 3096-PK.	1,834.0	7,161.8	0.0	1,834.0	0.000	450.000	450.000	
955 Power Distribution Enhancement Project (Tranche-IV) (HESCO).	1,292.0	780.0	0.0	1,292.0	0.000	400.000	400.000	
956 Power Distribution Enhancement Project (Tranche-IV) (IESCO).	2,061.7	1,259.4	0.0	2,061.7	0.000	400.000	400.000	
957 Power Distribution Enhancement Project (Tranche-IV) (LESCO).	4,808.0	2,903.0	0.0	4,808.0	0.000	450.000	450.000	
958 Power Distribution Enhancement Project (Tranche-IV) (PESCO).	2,749.4	1,956.2	0.0	2,749.4	0.000	400.000	400.000	
Total:	1780279.263	373590.036	366865.134	1413414.129	56126.895	56161.390	112288.285	

WATER & POWER DIVISION (WATER SECTOR)

959 6 Nos. Flood Dispersal Structure along with Conveyance System on Nari River, District Bolan	4,912.4	0.0	4,231.6	680.8	675.000	0.000	675.000
960 Balochistan Effluent Disposal into RBOD (RBOD-III) (Multiple Districts)	4,485.0	0.0	5,280.0	-795.0	800.000	0.000	800.000
961 Bazai Irrigation Scheme Revised PC-I, Khyber Pakhtunkhwa (Mardan)	3,400.7	0.0	2,441.0	959.7	32.000	0.000	32.000
962 Construction of 100 Delay Action Dam in Balochistan (Package-II, 26 Small Dams) (Multiple Districts)	4,647.4	0.0	2,320.0	2,327.5	500.000	0.000	500.000
963 Construction of 20 Small Dams in Khyber Pakhtunkhwa (Multiple Districts)	3,600.0	0.0	2,535.9	1,064.1	500.000	0.000	500.000

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Name of Project	Cost		Expenditure Upto June 2015	Throwforward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
964 Construction of Diversion Weir for Kabul River Canal, Peshawar & Nowshehra District (Nowshehra)	795.1	0.0	437.0	358.1	200.000	0.000	200.000	
965 Construction of Fall Structure on Nara Canal, Resection of Rato Canal RD 0-72, Strengthening of Jamro Canal, Sindh (District Nawabshah) (Federal Share)	1,482.1	0.0	1,054.2	427.9	150.000	0.000	150.000	
966 Construction of Mohra Shera Dam, Rawalpindi Punjab (Small)	565.6	0.0	210.0	355.6	355.602	0.000	355.602	
967 Construction of Mujahid Dam, Rawalpindi Punjab (Small)	613.0	0.0	284.4	328.6	328.641	0.000	328.641	
968 Construction of Palai / Kundal / Sanam Dams (Multiple Districts of KPK)	3,847.7	0.0	1,233.4	2,614.3	500.000	0.000	500.000	
969 Construction of Small Storage Dams, Delay Action Dams, Retention Weirs & ISSO Barriers in Sindh. (Multiple Districts)	12,211.0	0.0	3,110.9	9,100.1	650.000	0.000	650.000	
970 Consultancy Services for Surveys / Investigation, Detailed Design and PC-I of 07 Small / Medium Dams in Sindh	140.4	0.0	60.4	80.0	80.000	0.000	80.000	
971 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	350.1	0.0	253.0	97.1	97.082	0.000	97.082	
972 Construction of Mangi Dam, Quetta (Federal Share 50:50)	3,000.0	0.0	1,000.0	2,000.0	500.000	0.000	500.000	
973 Construction of Spur 34, 35 on Right Bank of Indus River, D.I. Khan	186.3	0.0	132.2	54.1	54.050	0.000	54.050	
974 Darwat Dam, Jamshoro Sindh (Medium)	9,300.0	0.0	5,225.0	4,075.0	1,000.000	0.000	1000.000	
975 Detailed Engg. Design for Winder Dam Lasbela, Balochistan	12,904.5	0.0	166.4	12,738.1	100.000	0.000	100.000	
976 Extension of Right Bank Outfall Drain from Sehwan to Sea, (RBOD-II), Dadu & Thatta District of Sindh	29,217.0	0.0	25,243.8	3,973.2	2,000.000	0.000	2000.000	
977 Feasibility Study for Water Resource Development through Construction of Small & Medium Dams in Balochistan	315.0	0.0	30.0	285.0	50.000	0.000	50.000	
978 Ghabir Dam, Chakwal Punjab (Medium)	4,369.1	0.0	110.7	4,258.4	600.000	0.000	600.000	
979 Gomal Zam Dam (17 MW) (South Waziristan) (Medium) (USA)	20,626.0	10,721.9	13,353.7	7,272.3	200.000	800.000	1000.000	
980 Greater Thal Canal (Phase - I) (Bhakkar, Layyah, Khushab & Jhang)	30,467.1	0.0	8,917.5	21,549.6	200.000	0.000	200.000	
981 Indus 21 Water Sector Capacity Building & Advisory Services, Islamabad (World Bank)	7,659.1	7,659.1	2,856.4	4,802.6	0.000	200.000	200.000	
982 Installation of Effluent Treatment Plant (RBOD-III), Pilot Project (District Dadu)	3,353.4	0.0	243.4	3,109.9	1.000	0.000	1.000	
983 Irrigation System Rehabilitation Punjab (Phase-I) (All over Punjab)	19,519.0	0.0	6,704.6	12,814.4	200.000	0.000	200.000	
984 Kachhi Canal Project (Phase-I) (Dera Bugti, Nasirabad)	57,562.0	0.0	49,000.9	8,561.1	4,631.543	0.000	4631.543	

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Name of Project	Cost		Expenditure Upto June 2015	Throwforward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
985 Kurram Tangi Dam, North Waziristan, (Medium) (USA)	12,662.6	9,975.0	349.3	12,313.3	200.000	400.000	600.000	
986 Lining of Tributaries & Minors in Sindh (All over Sindh)	13,828.3	0.0	7,158.0	6,670.3	200.000	0.000	200.000	
987 Lining of Irrigation Channels (Tributaries & Minors) in Punjab	30,996.2	0.0	5,321.0	25,675.2	200.000	0.000	200.000	
988 Lower Indus Right Bank Irrigation & Drainage-I, Sindh (Dadu, Larkana and Kambar)	14,707.0	0.0	14,558.2	148.8	500.000	0.000	500.000	
989 Mohmand Dam Project (Detailed Engineering Design) Charsadda (Medium) (France)	937.9	815.9	200.0	737.9	5.000	200.000	205.000	
990 Nai Gaj Dam, Dadu Sindh (Medium)	26,236.0	0.0	5,240.0	20,996.0	2,000.000	0.000	2000.000	
991 Naulong Storage Dam, Jhal Magsi Balochistan (Medium)	18,027.1	0.0	289.9	17,737.1	1,000.000	0.000	1000.000	
992 Normal Annual Development Programme (Emergent Flood Schemes)					1,000.000	0.000	1000.000	
993 Provision of Groundwater for Industrial Sector Balochistan (Gwadar)	839.3	0.0	380.4	458.9	150.000	0.000	150.000	
994 Raineer Canal (Phase-I & II) (Ghotki, Sukkur)	18,861.6	0.0	15,783.7	3,077.9	1,000.000	0.000	1000.000	
995 Raising of Mangla Dam Project Mangla, Mirpur (AJ&K)	96,855.0	0.0	92,462.4	4,392.6	1,000.000	0.000	1000.000	
996 Re-construction of Shadi Kour Dam, District Gwadar (Medium)	6,522.0	0.0	5,749.3	772.7	770.000	0.000	770.000	
997 Rehabilitation of Flood 2010 Damages (RBOD-I) Larkana, Dadu, Qambar & Shahdadkot (Sindh)	1,218.6	0.0	957.4	261.2	150.000	0.000	150.000	
998 Rehabilitation of Irrigation System in Khyber Pakhtunkhwa (All over KPK)	8,484.3	0.0	3,545.3	4,939.0	200.000	0.000	200.000	
999 Remedial Measures to Control Waterlogging due to Muzaffargarh & TP Link Canal, Kot Addu, District Muzaffargarh	8,565.3	0.0	1,950.0	6,615.3	800.000	0.000	800.000	
1000 Remodeling of Warsak Canal System in Peshawar & Nowshera	4,097.1	0.0	1,326.3	2,770.8	675.000	0.000	675.000	
1001 Research Studies on Drainage, Land Reclamation, Water Management & Use of Drainage Water (IWASRI, Mona & LIM) (All Pakistan)	348.3	0.0	296.3	52.1	52.082	0.000	52.082	
1002 Revamping/Rehabilitation of Irrigation & Drainage System of Sindh (All over Sindh)	16,795.0	0.0	12,648.7	4,146.4	200.000	0.000	200.000	
1003 Shore Protection of Pasni Town, Balochistan (District Pasni)	941.0	0.0	545.0	396.0	396.000	0.000	396.000	
1004 Toiwar / Batozai Storage Dam, District Qilla Saifullah (Medium)	4,344.7	0.0	2,162.9	2,181.8	300.000	0.000	300.000	
1005 Badalzai Dam, Balochistan (Feasibility Study)	294.4	0.0	0.0	294.4	50.000	0.000	50.000	
1006 Channelization of Nullah Deg, Punjab	6,240.0	0.0	0.0	6,240.0	300.000	0.000	300.000	
1007 Chinniot Dam Project	136.7	0.0	0.0	136.7	50.000	0.000	50.000	
1008 Compensation to Mirani Dam Affectees	1,750.0	0.0	1,500.0	250.0	250.000	0.000	250.000	

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Name of Project	Cost		Expenditure Upto June 2015	Throwforward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
1009 Construction of 100 Small Dams in Balochistan (Package-III 20 Dams)	6,000.0	0.0	0.0	6,000.0	400.000	0.000	400.000	
1010 Construction of 100 Small Dams in Tehsil Dobandi, Gulistan Qilla Abdullah and Chaman District Qilla Abdullah	1,600.0	0.0	0.0	1,600.0	250.000	0.000	250.000	
1011 Construction of Basool Dam, Tehsil Ormara, District Gwadar	5,400.0	0.0	0.0	5,400.0	303.000	0.000	303.000	
1012 Construction of Flood Protection Works in Siran River and Local Nullah, District Mansehra	60.0	0.0	0.0	60.0	60.000	0.000	60.000	
1013 Construction of Small Dams in District Mansehra	6,600.0	0.0	0.0	6,600.0	700.000	0.000	700.000	
1014 CRBC 1st Lift Cum Gravity Project, D.I.Khan	61,066.8	0.0	0.0	61,066.8	50.000	0.000	50.000	
1015 Extension of Pat Feeder Canal for Utilization of Indus Water in Balochistan (Package-III)	2,370.0	0.0	0.0	2,370.0	100.000	0.000	100.000	
1016 Makhi Farash Link Canal Project (Phase-II) for Water Supply to Thar Coal	10,612.4	0.0	0.0	10,612.4	4.000	0.000	4.000	
1017 Papin Dam, Rawalpindi	1,130.5	0.0	0.0	1,130.5	400.000	0.000	400.000	
1018 Shatung Nullah Skardu	3,627.0	0.0	0.0	3,627.0	100.000	0.000	100.000	
1019 Strengthening the Technical Capacity of Pakistan Commission for Indus Water	200.0	0.0	0.0	200.0	100.000	0.000	100.000	
1020 Small Dams in Tehsil Khaliqabad, Kalat	300.0	0.0	0.0	300.0	200.000	0.000	200.000	
Total:	632183.973	29171.881	308860.352	323323.621	28520.000	1600.000	30120.000	
Grand Total:	5,327,274.3	1,673,033.8	1,451,130.5	3,876,143.8	553,713.349	146,286.651	700000.000	34602.499