

Federal PSDP 2015-16

Releases As on 20-May-2016

(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 | 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 | 3.500 | 0.000 | 3.500 | 3.500 |
| 4 | Establishment of Main Met. Office at New Islamabad International Airport at Islamabad | 31.0 | 0.0 | 12.4 | 18.6 | 9.581 | 0.000 | 9.581 | 9.581 |
| 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 | 400.000 |
| | Establishment of Specialized Medium Range Weather Forecasting Centre (SMRFC) & Strengthening of Weather Forecasting System in the Islamic Republic of Pakistan | 2,502.5 | 0.0 | 27.6 | 2,474.9 | 9.000 | 0.000 | 9.000 | 9.000 |
| | Installation of Weather Surveillance Radar at Karachi in the Islamic Republic of Pakistan | 1,580.0 | 0.0 | 0.0 | 1,580.0 | 6.500 | 0.000 | 6.500 | 6.500 |
| Total: | | 32583.236 | 0.000 | 1875.496 | 30707.740 | 1200.000 | 2700.000 | 3900.000 | 700.000 |

CABINET DIVISION

| | | | | | | | | | |
|---------------|---|----------------|--------------|----------------|----------------|----------------|--------------|----------------|----------------|
| 9 | Security Arrangement at Parliament House Building, Islamabad | 98.1 | 0.0 | 53.1 | 45.0 | 27.042 | 0.000 | 27.042 | 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 | 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 | 30.000 |
| 12 | Digitization of the Holding of the National Archives of Pakistan | 39.4 | 0.0 | 0.0 | 39.4 | 10.000 | 0.000 | 10.000 | 8.000 |
| 13 | Improvement of Record Preservation, Archives Management Infrastructure and Research Documentation | 22.7 | 0.0 | 0.0 | 22.7 | 10.000 | 0.000 | 10.000 | 9.756 |
| Total: | | 524.514 | 0.000 | 160.291 | 364.223 | 254.188 | 0.000 | 254.188 | 241.930 |

CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

| | | | | | | | | | |
|----|--|---------|-----|-------|---------|-----------|-------|----------|---------|
| 7 | Construction / Upgradation of Mosque at Pak Secretariat, Islamabad | 211.7 | 0.0 | 3.0 | 208.7 | 100.000 | 0.000 | 100.000 | 9.240 |
| 8 | Construction of 104 Family Suites, Islamabad | 2,908.4 | 0.0 | 765.1 | 2,143.3 | 1,050.000 | 0.000 | 1050.000 | 300.000 |
| 14 | Bone Marrow Transplant Center at PIMS, Islamabad | 43.3 | 0.0 | 17.9 | 25.5 | 22.489 | 0.000 | 22.489 | 15.196 |
| 15 | Construction of Female Doctors Hostel at FGPC | 67.3 | 0.0 | 59.6 | 7.7 | 7.700 | 0.000 | 7.700 | 5.390 |
| 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 | 63.364 |

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| 17 Establishment of Safe Blood Transfusion Services Project in ICT | 683.0 | 475.0 | 131.9 | 551.1 | 55.000 | 138.100 | 193.100 | 41.250 |
| 18 Up-Gradation of Critical Care Facilities at PIMS, Islamabad | 696.0 | 0.0 | 596.0 | 100.0 | 100.000 | 0.000 | 100.000 | 100.000 |
| 19 Regional Training Institute, Islamabad (Population) | 139.0 | 0.0 | 115.4 | 23.6 | 23.555 | 0.000 | 23.555 | 23.555 |
| 20 Establishment of Centre for Neurosciences at PIMS Islamabad | 1,000.0 | 0.0 | 0.0 | 1,000.0 | 30.152 | 0.000 | 30.152 | |
| 21 Extension of FGPC (Acquisition of Land) Islamabad | 55.3 | 0.0 | 0.0 | 55.3 | 44.848 | 0.000 | 44.848 | 44.848 |
| 22 Construction of Model Child Welfare Center at Humak, Islamabad | 55.6 | 0.0 | 39.5 | 16.0 | 16.030 | 0.000 | 16.030 | 16.030 |
| 23 Establishment of Federal Government College of Home Economics Management Sciences & Specialized Disciplines, F-11/1, Islamabad (Revised) | 1,920.6 | 0.0 | 40.0 | 1,880.6 | 200.000 | 0.000 | 200.000 | 200.000 |
| 24 Establishment of FG Degree College for Women at Bhara Kahu, Islamabad | 75.0 | 0.0 | 65.8 | 9.2 | 11.200 | 0.000 | 11.200 | 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 | 38.819 |
| 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 | 28.717 |
| 27 Establishment of SMART Schools in ICT | 497.9 | 0.0 | 0.0 | 497.9 | 100.000 | 0.000 | 100.000 | |
| 28 Upgradation of ICT High Schools | 930.1 | 0.0 | 0.0 | 930.1 | 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 | 12.171 |
| 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 | 10.500 |
| Establishment of Model School for Girls (I-X) PAF Complex, E-9, Islamabad | 59.4 | 0.0 | 0.0 | 59.4 | 18.000 | 0.000 | 18.000 | 8.000 |
| Establishment of Centre for Hematological Disorder at PIMS, Islamabad | 220.8 | 0.0 | 0.0 | 220.8 | 3.000 | 0.000 | 3.000 | 3.000 |
| Total: | 9991.430 | 475.000 | 2015.869 | 7975.561 | 2075.232 | 138.100 | 2213.332 | 929.280 |

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 | 4.298 |
| 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 | 11.702 |
| Total: | 468.275 | 0.000 | 3.606 | 464.669 | 39.752 | 0.000 | 39.752 | 16.000 |

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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 | 210.514 |
| 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 | 24.336 |
| 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 | 234.850 |

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 | 109.296 |
| 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 | 20.000 |
| 39 | Enhancement of Training Capabilities of CTTI, (Phase-IV), Islamabad | 313.5 | 0.0 | 237.1 | 76.4 | 52.962 | 0.000 | 52.962 | 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 | 7,961.4 | 8,123.6 | 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 | 1.259 |
| 43 | NTRC Axle Load Survey on National Highways & Motorways | 46.9 | 0.0 | 0.0 | 46.9 | 3.000 | 0.000 | 3.000 | 0.600 |
| 44 | NTRC Operational Research Programme | 45.6 | 0.0 | 0.0 | 45.6 | 4.500 | 0.000 | 4.500 | 0.900 |
| Total: | | 17101.615 | 1.000 | 8453.688 | 8647.927 | 364.747 | 0.000 | 364.747 | 185.017 |

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 | 800.000 |
| 46 | Bridge over River Indus at Larkana | 9,225.3 | 0.0 | 10,411.1 | -1,185.7 | 710.000 | 0.000 | 710.000 | 710.000 |
| 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 | 500.000 |
| 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 | 950.000 |
| 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 | 600.000 | 0.000 | 600.000 | 500.000 |
| 51 | Design and Feasibility Studies | 1,750.0 | 0.0 | 639.0 | 1,111.0 | 255.000 | 0.000 | 255.000 | 255.000 |
| 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 | |

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| 53 Kalat-Quetta-Chaman Section of N-25 (247 km)KHC | 19,140.0 | 4,017.0 | 7,988.8 | 11,151.2 | 345.000 | 0.000 | 345.000 | 345.000 |
| 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 | 50.000 |
| 55 Khanewal - Multan Inter District Road (Bosan Road) | 4,570.0 | 0.0 | 4,163.2 | 406.8 | 150.000 | 0.000 | 150.000 | 105.000 |
| 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 | 2000.000 |
| 57 Lyari Expressway (16.5 km) (Karachi) | 12,909.0 | 0.0 | 8,250.0 | 4,659.0 | 100.000 | 0.000 | 100.000 | 100.000 |
| 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 | 150.000 |
| 59 M-4 Motorway 57 km Including Land Acquisition (Multan) (IDB) | 14,494.9 | 10,722.2 | 10,083.1 | 4,411.9 | 900.000 | 200.000 | 1100.000 | 500.000 |
| 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 | 160.000 |
| 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 | 1000.000 |
| 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 | 450.000 |
| 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 | 450.000 | 300.000 | 750.000 | 300.000 |
| 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 | 700.000 |
| 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 | 150.000 |
| 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 | 500.000 |
| 67 Provision for Sub-completed / Completed projects on clearance by PD&R | | | | | 251.000 | 0.000 | 251.000 | 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 | 2800.000 |

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| 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 | 2500.000 |
| 71 Zhob Mughal Kot 81 Km N-50 (NHDSIP, ADB) | 9,100.0 | 8,190.0 | 0.0 | 9,100.0 | 2,205.000 | 500.000 | 2705.000 | 1543.500 |
| 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 | 1050.000 |
| 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 | 1300.000 |
| 75 Thakot to Havelian 120 KM (Construction) (Phase-I) (CPEC) | 136,659.6 | 133,980.0 | 0.0 | 136,659.6 | 6,850.000 | 13,650.000 | 20500.000 | 6850.000 |
| 76 Thakot to Havelian 120 KM(Land)(Phase-I) (CPEC) | 6,859.0 | 0.0 | 0.0 | 6,859.0 | 5,000.000 | 0.000 | 5000.000 | 5000.000 |
| 77 Land Acquisition, Affected Properties Compensation and Relocation of Utilities for Construction of Approach Roads to New Islamabad International Airport (NIIA) | 5,455.0 | 0.0 | 0.0 | 5,455.0 | 1,000.000 | 0.000 | 1000.000 | 1000.000 |
| 78 Construction of Overhead Flyover / Bridge at Shaheen Chowk on N-5 Gujrat | 1,006.4 | 0.0 | 0.0 | 1,006.4 | 524.000 | 0.000 | 524.000 | 400.000 |
| 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 Road Network for New Islamabad International Airport Main Link, Thalian Link & Periphery Road | 11,295.0 | 0.0 | 0.0 | 11,295.0 | 700.000 | 0.000 | 700.000 | 700.000 |
| 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 | 17,585.0 | 0.0 | 0.0 | 17,585.0 | 200.000 | 0.000 | 200.000 | 200.000 |
| 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 | 200.000 |
| 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 | |

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| 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 | 1,100.000 | 0.000 | 1100.000 | |
| 99 Lahore-Abdul Hakeem Section (230 km) - PK Motorway | 150,665.0 | 0.0 | 0.0 | 150,665.0 | 20,000.000 | 0.000 | 20000.000 | 20000.000 |
| 100 Multan - Sukkur Section (392 km) Credit Financing (90:10) - PK Motorway | 298,008.5 | 294,352.1 | 0.0 | 298,008.5 | 5,250.000 | 45,000.000 | 50250.000 | 5250.000 |
| 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 | 13,758.0 | 0.0 | 0.0 | 13,758.0 | 1,000.000 | 0.000 | 1000.000 | 700.000 |
| 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 | 150.000 |
| 105 Technical Study Harnai to Sanjavi | 10.0 | 0.0 | 0.0 | 10.0 | 10.000 | 0.000 | 10.000 | |
| Rehabilitation / Upgradation of Jalalpur Pirwala-Uch Sharif Section of Multan - Shujjabad - TMP Road | 4,675.0 | 0.0 | 3,184.1 | 1,490.9 | 576.000 | 0.000 | 576.000 | 576.000 |
| Total: | 1518762.656 | 559987.360 | 221863.877 | 1296898.779 | 95650.000 | 63950.000 | 159600.000 | 60695.500 |

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 | 985.000 |
| 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 | 26.658 | 0.000 | 26.658 | 26.658 |
| 108 Construction of Admin Block, Accommodation Block and other Allied Facilities at PMSA Base Ormara (JNB) | 57.5 | 0.0 | 0.6 | 56.9 | 21.273 | 0.000 | 21.273 | 21.273 |
| 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 | 9.816 |

Federal PSDP 2015-16

Releases As on 20-May-2016

(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 | |
| 110 Installation of Security Equipment in Ministry of Defence, Rawalpindi | 57.8 | 0.0 | 22.9 | 34.8 | 19.436 | 0.000 | 19.436 | 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 | 400.000 |
| 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 | 131.000 |
| 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 | 1583.183 |

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 | 900.000 |
| Total: | 5640.000 | 0.000 | 3727.435 | 1912.565 | 900.000 | 0.000 | 900.000 | 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 | 13.944 | 0.000 | 13.944 | 3.440 |
| 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 | 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 | 32.200 |
| 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 | |
| Up-gradation on Establishment Division's ICT Infrastructure for Implementation of E-Office Application Suite | 52.8 | 0.0 | 22.8 | 30.1 | 27.000 | 0.000 | 27.000 | 27.000 |
| Refurbishment of Old Fatima Hostel at Civil Academy Waltan, Lahore | 22.0 | 0.0 | 0.0 | 22.0 | 1.658 | 0.000 | 1.658 | 1.658 |
| Construction of Overhead Tank and Turbine including Up-gradation of Auxiliary Services at Civil Services Academy, Walton Lahore | 43.2 | 0.0 | 0.0 | 43.2 | 1.598 | 0.000 | 1.598 | 1.598 |
| Total: | 1482.506 | 0.000 | 98.709 | 1383.797 | 175.529 | 0.000 | 175.529 | 91.225 |

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 | 64.000 | 0.000 | 64.000 | 64.000 |
| 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 | 31.640 |

Federal PSDP 2015-16

Releases As on 20-May-2016

(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 | |
| 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 | 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 | 18.353 |
| 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 | 500.000 |
| 126 Mainstreaming of Madrassas | 50.0 | 0.0 | 5.0 | 45.0 | 42.272 | 0.000 | 42.272 | 18.000 |
| 127 Modernization and Standardization of Examination System | 50.0 | 0.0 | 25.0 | 25.0 | 25.000 | 0.000 | 25.000 | 17.500 |
| 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 | 50.000 |
| 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 | 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 | 9.843 |
| 131 National Best Teachers Awards Scheme | 60.0 | 0.0 | 0.0 | 60.0 | 30.000 | 0.000 | 30.000 | 21.000 |
| 132 National Curriculum Council | 100.0 | 0.0 | 0.0 | 100.0 | 35.000 | 0.000 | 35.000 | 35.000 |
| Total: | 13411.832 | 0.000 | 8132.026 | 5279.806 | 2207.000 | 0.000 | 2207.000 | 2151.254 |

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 | |
| Public Awareness & Advocacy about Dispute Resolution Mechanism of Federal Tax Ombudsman (FTO) Office | 59.4 | 0.0 | 0.0 | 59.4 | 5.000 | 0.000 | 5.000 | |
| Construction of Official Residence for Honorable Federal Tax Ombudsman at Sector G-5/2, Islamabad | 53.1 | 0.0 | 0.0 | 53.1 | 1.000 | 0.000 | 1.000 | |
| Total: | 153.320 | 40.864 | 31.127 | 122.193 | 6.000 | 9.737 | 15.737 | |

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 | 362.250 |
| 135 Automation Project of CDNS (Phase-II) (Islamabad) | 879.8 | 0.0 | 133.1 | 746.6 | 376.000 | 0.000 | 376.000 | 376.000 |
| 136 Bridge Qamar-ud-Din / Surkach, Balochistan (Zhob) | 180.0 | 0.0 | 107.6 | 72.4 | 72.382 | 0.000 | 72.382 | 72.382 |
| 137 Burns and Trauma Centre Peshawar | 217.6 | 0.0 | 153.4 | 64.1 | 64.140 | 0.000 | 64.140 | 48.105 |
| 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 | 146.307 |

Federal PSDP 2015-16

Releases As on 20-May-2016

(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 | |
| 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 | 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 | 13.842 |
| 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 | 8.000 |
| 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 | 49.420 |
| 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 | 30.000 |
| 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 | |
| 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 | 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 | 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 | 49.982 |
| 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 | 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 | 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 | 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 | 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 | |

Federal PSDP 2015-16

Releases As on 20-May-2016

(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 | |
| 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 | 300.000 | 0.000 | 300.000 | |
| 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 | 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 | 40.000 |
| 161 Greater Karachi Sewerage Plant (S-III) (Karachi) | 3,991.0 | 0.0 | 829.0 | 3,162.0 | 100.000 | 0.000 | 100.000 | 70.000 |
| 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 | 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 | 132.000 |
| 165 Institutional Strengthening of Finance Division (Islamabad) | 146.4 | 0.0 | 91.7 | 54.7 | 44.728 | 0.000 | 44.728 | 36.600 |
| 166 Khyber Institute of Child Health & Children Hospital (District Peshawar) | 2,209.3 | 0.0 | 1,095.0 | 1,114.3 | 450.000 | 0.000 | 450.000 | 200.000 |
| 167 Lyari Expressway Resettlement Project (Karachi) | 7,027.7 | 0.0 | 3,405.5 | 3,622.3 | 300.000 | 0.000 | 300.000 | 60.000 |
| 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 | 0.000 | 0.000 | 0.000 | |
| 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 | 40.000 |
| 171 Tubli - Badini Road (Max. Federal Share) | 789.6 | 0.0 | 748.1 | 41.5 | 41.475 | 0.000 | 41.475 | 41.478 |
| 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 | 18.700 |
| 174 Widening and Carpeting of Booni-Buzand Torkhow Road Chitral (District Chitral) (Revised) | 1,108.4 | 0.0 | 76.5 | 1,032.0 | 0.000 | 0.000 | 0.000 | |
| 175 Cadet College, Kharan | 1,382.1 | 0.0 | 0.0 | 1,382.1 | 100.000 | 0.000 | 100.000 | 75.000 |
| 176 Construction / Black Topping of Access Road from Makran Coastal Highway to New Gwadar International Airport | 184.2 | 0.0 | 0.0 | 184.2 | 100.000 | 0.000 | 100.000 | 21.000 |
| 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 | |

Federal PSDP 2015-16

Releases As on 20-May-2016

(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 | |
| 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 | |
| 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 | 1500.000 |
| Development Works in Lahore by Walton Contonment Board | 20.0 | 0.0 | 0.0 | 20.0 | 20.000 | 0.000 | 20.000 | 20.000 |
| Development Works in Lahore by Lahore Contonment Board | 40.0 | 0.0 | 0.0 | 40.0 | 40.000 | 0.000 | 40.000 | 40.000 |
| Development Works in Lahore by LESCO | 40.0 | 0.0 | 0.0 | 40.0 | 40.000 | 0.000 | 40.000 | 40.000 |
| Development Works in Lahore by Lahore Development Authority (LDA) | 200.0 | 0.0 | 0.0 | 200.0 | 200.000 | 0.000 | 200.000 | 200.000 |
| Execution of Various Development Schemes in Bahawalpur Division | 250.0 | 0.0 | 0.0 | 250.0 | 250.000 | 0.000 | 250.000 | |
| Construction of Hospital in Murree | 600.0 | 0.0 | 0.0 | 600.0 | 300.000 | 0.000 | 300.000 | 300.000 |
| Gwadar Safe City Project Phase-I | 2,951.8 | 0.0 | 0.0 | 2,951.8 | 738.000 | 0.000 | 738.000 | 738.000 |
| Up-gradation of Mall Road Murree (Federal Share 50%) | 100.0 | 0.0 | 0.0 | 100.0 | 100.000 | 0.000 | 100.000 | |
| Total: | 116749.799 | 2020.000 | 36073.437 | 80676.362 | 13842.525 | 250.000 | 14092.525 | 7547.275 |

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 | 29.250 |
| 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 | 29.250 |

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 |
| 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 | 321.286 | 0.000 | 321.286 | 321.286 |
| 186 Commencement of 4 Year undergraduate program in water resources and petroleum engineering at UET Taxila | 928.6 | 0.0 | 10.0 | 918.6 | 275.000 | 0.000 | 275.000 | 275.000 |
| 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 | 550.000 | 0.000 | 550.000 | 550.000 |
| 188 Completion of left over work on academic blocks at Hazara University Mansehra | 708.2 | 0.0 | 10.0 | 698.2 | 100.000 | 0.000 | 100.000 | 100.000 |
| 189 Construction of Boys & Girls Hostel (100 capacity each) at Islamia College University Peshawar | 209.2 | 0.0 | 50.0 | 159.2 | 25.000 | 0.000 | 25.000 | 25.000 |
| 190 Construction of Hostels at King Edward Medical University, Lahore | 205.7 | 0.0 | 50.0 | 155.7 | 155.727 | 0.000 | 155.727 | 155.727 |

Federal PSDP 2015-16

Releases As on 20-May-2016

(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 | |
| 191 Development of Infrastructure at Lasbela University of Agriculture, Water and Marine Sciences, Uthal, Balochistan | 974.8 | 0.0 | 171.7 | 803.1 | 470.000 | 0.000 | 470.000 | 470.000 |
| 192 Development of Khyber Medical University, Peshawar (To be revised) | 477.8 | 0.0 | 477.8 | 0.0 | 247.909 | 0.000 | 247.909 | 247.909 |
| 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 | 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 | 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 | 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 | 297.503 | 0.000 | 297.503 | 297.503 |
| 197 Enhancement of Research Facilities at University of Veterinary & Animal Sciences (UVAS), Ravi Campus Pattoki | 980.2 | 0.0 | 100.0 | 880.2 | 370.000 | 0.000 | 370.000 | 370.000 |
| 198 Essential infrastructure for Lahore College for Women University (LCWU), Lahore, Jhang Campus | 836.5 | 0.0 | 180.0 | 656.5 | 50.000 | 0.000 | 50.000 | 50.000 |
| 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 | 350.000 | 0.000 | 350.000 | 350.000 |
| 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 | 225.000 | 0.000 | 225.000 | 225.000 |
| 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 | 150.000 |
| 202 Establishment of COMSATS Institute of Information Technology at Jaffarabad | 853.5 | 0.0 | 5.0 | 848.5 | 0.000 | 0.000 | 0.000 | |
| 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 | 150.000 |
| 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 | 100.000 |
| 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 | 280.000 | 0.000 | 280.000 | 280.000 |
| 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 | 0.000 | 0.000 | 0.000 | |
| 207 Establishment of Shaheed Mohtarma Benazir Bhutto Medical University Larkana | 949.7 | 0.0 | 520.5 | 429.2 | 200.000 | 0.000 | 200.000 | 200.000 |

Federal PSDP 2015-16

Releases As on 20-May-2016

(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 | |
| 208 Establishment of Shaheed Benazir Bhutto University, Benazirabad, Sindh | 1,556.8 | 0.0 | 417.4 | 1,139.4 | 100.000 | 0.000 | 100.000 | 100.000 |
| 209 Establishment of Sub-Campus University of Agriculture, Faisalabad at Depalpur (Okara) | 475.4 | 0.0 | 226.9 | 248.5 | 30.000 | 0.000 | 30.000 | 30.000 |
| 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 | 0.000 | 0.000 | 0.000 | |
| 211 Establishment of Seerat Chairs in Public Sector Universities (HEC) | 192.0 | 0.0 | 190.0 | 2.0 | 0.000 | 0.000 | 0.000 | |
| 212 Establishment of University at Loralai | 1,518.8 | 0.0 | 314.4 | 1,204.4 | 350.000 | 0.000 | 350.000 | 350.000 |
| 213 Establishment of University at Turbat | 1,580.4 | 0.0 | 1,167.0 | 413.4 | 638.060 | 0.000 | 638.060 | 638.060 |
| 214 Establishment of University of Engineering & Technology, Lahore sub campus at Narowal (Revised) | 2,878.5 | 0.0 | 600.0 | 2,278.5 | 800.000 | 0.000 | 800.000 | 800.000 |
| 215 Establishment of Women University, Multan | 1,144.6 | 0.0 | 630.0 | 514.6 | 100.000 | 0.000 | 100.000 | 100.000 |
| 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 | 80.000 | 0.000 | 80.000 | 80.000 |
| 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 | 200.000 |
| 218 Faculty Development Program of Bahauddin Zakariya University, Multan (100 Ph.D Foreign Scholarships) | 832.1 | 0.0 | 496.0 | 336.1 | 90.000 | 0.000 | 90.000 | 90.000 |
| 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 | 780.000 | 0.000 | 780.000 | 780.000 |
| 220 Indigenous PhD fellowship for 5000 Scholars, HEC (Phase-II) | 9,972.6 | 0.0 | 1,270.0 | 8,702.6 | 799.996 | 0.000 | 799.996 | 800.000 |
| 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 | 0.000 | 0.000 | 0.000 | |
| 222 International Linkages of Pakistani Universities with Foreign Universities | 308.8 | 0.0 | 236.9 | 71.8 | 0.000 | 0.000 | 0.000 | |
| 223 Jaloza Campus of University of Engineering & Technology, Peshawar | 6,565.3 | 0.0 | 3,605.6 | 2,959.6 | 700.000 | 0.000 | 700.000 | 700.000 |
| 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 | 152.951 | 0.000 | 152.951 | 152.943 |
| 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 | 7.000 |
| 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 | 517.000 | 0.000 | 517.000 | 517.000 |

Federal PSDP 2015-16

Releases As on 20-May-2016

(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 | |
| 227 Overseas scholarship scheme for MS/M.Phil/ Ph.D | 4,275.8 | 0.0 | 3,912.3 | 363.5 | 71.000 | 0.000 | 71.000 | 71.000 |
| 228 Pak-US Joint Academic & Research Program Phase-III (Revised) | 521.5 | 0.0 | 326.0 | 195.5 | 20.000 | 0.000 | 20.000 | 20.000 |
| 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 | 295.000 | 0.000 | 295.000 | 295.000 |
| 231 Post Doctoral Fellowship Programme Phase II, | 1,252.3 | 0.0 | 1,202.3 | 50.0 | 35.000 | 0.000 | 35.000 | 35.000 |
| 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 | 204.201 | 0.000 | 204.201 | 204.201 |
| 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 | 330.000 | 0.000 | 330.000 | 330.000 |
| 235 Provision of academic and research facilities at Sardar Bahadur Khan Women's University, Quetta. | 696.2 | 0.0 | 50.0 | 646.2 | 315.000 | 0.000 | 315.000 | 315.000 |
| 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 | 200.000 |
| 237 Provision of basic amenities at Balochistan University of Engineering & Technology, Khuzdar | 798.7 | 0.0 | 200.0 | 598.7 | 98.000 | 0.000 | 98.000 | 98.000 |
| 238 Provision of Higher Education Opportunities For Students of Balochistan and FATA | 981.5 | 0.0 | 708.2 | 273.3 | 107.000 | 0.000 | 107.000 | 107.000 |
| 239 Provision of Necessary Operational Facilities for King Abdullah Campuses, University of Azad Jammu & Kashmir, Muzaffarabad | 574.1 | 0.0 | 20.0 | 554.1 | 325.000 | 0.000 | 325.000 | 325.000 |
| 240 Strengthening of Allama Iqbal Open University, Islamabad | 389.7 | 0.0 | 159.0 | 230.7 | 0.000 | 0.000 | 0.000 | |
| 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 | 150.000 |
| 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 | 125.000 |
| 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 | 82.520 |
| 244 Strengthening and Expansion of the University of Gujrat and Allied Campuses | 2,988.1 | 0.0 | 400.0 | 2,588.1 | 220.770 | 0.000 | 220.770 | 220.771 |
| 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 | 150.000 | 0.000 | 150.000 | 150.000 |

Federal PSDP 2015-16

Releases As on 20-May-2016

(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 | |
| 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 | 120.000 |
| 247 Strengthening of Academic Facilities at Shah Abdul Latif University, Khairpur | 712.6 | 0.0 | 15.0 | 697.6 | 100.000 | 0.000 | 100.000 | 100.000 |
| 248 Strengthening of Agricultural Engineering and Women Development Programs, PMAS Arid Agriculture University, Rawalpindi. | 843.2 | 0.0 | 30.0 | 813.2 | 270.000 | 0.000 | 270.000 | 270.000 |
| 249 Strengthening of Bahauddin Zakariya University, Multan | 971.5 | 0.0 | 550.0 | 421.5 | 111.597 | 0.000 | 111.597 | 111.597 |
| 250 Strengthening of Existing Departments at Islamia University of Bahawalpur | 858.4 | 0.0 | 40.0 | 818.4 | 120.000 | 0.000 | 120.000 | 120.000 |
| 251 Strengthening of Faculties of Lahore College for Women University (LCWU), Lahore | 643.5 | 0.0 | 200.0 | 443.5 | 80.000 | 0.000 | 80.000 | 80.000 |
| 252 Strengthening of Khyber Medical University Peshawar | 980.4 | 0.0 | 40.0 | 940.4 | 370.000 | 0.000 | 370.000 | 370.000 |
| 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 | 191.736 |
| 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 | 136.962 |
| 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 | 70.000 | 0.000 | 70.000 | 70.000 |
| 256 Strengthening of Research Programs at HEJ Research Institute of Chemistry, University of Karachi (PSDP Share = Rs. 518.523 million + Uni Share = Rs. 62.420 million, Total = Rs. 580.943 million) | 518.5 | 0.0 | 40.0 | 478.5 | 335.000 | 0.000 | 335.000 | 335.000 |
| 257 Strengthening of the University of Poonch Rawalakot, AJ&K | 844.9 | 0.0 | 40.0 | 804.9 | 100.000 | 0.000 | 100.000 | 100.000 |
| 258 Strengthening of University of Balochistan, Quetta and its Campuses | 895.9 | 0.0 | 15.0 | 880.9 | 50.000 | 0.000 | 50.000 | 50.000 |
| 259 Strengthening of University of Engineering & Technology, Lahore. | 5,929.0 | 0.0 | 3,560.7 | 2,368.3 | 150.000 | 0.000 | 150.000 | 150.000 |
| 260 Strengthening of University of Peshawar, Khyber Pukhtunkhwa | 605.0 | 0.0 | 110.0 | 495.0 | 400.000 | 0.000 | 400.000 | 400.000 |
| 261 Strengthening of University of Sindh Jamshoro | 491.6 | 0.0 | 418.0 | 73.6 | 73.601 | 0.000 | 73.601 | 73.601 |
| 262 Strengthening/Up-gradation of Islamia College Peshawar | 476.5 | 0.0 | 393.5 | 83.0 | 82.996 | 0.000 | 82.996 | 82.996 |
| 263 Strengthening of National Textile University, Faisalabad | 1,330.3 | 0.0 | 20.0 | 1,330.3 | 175.000 | 0.000 | 175.000 | 175.000 |
| 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 | 150.000 |
| 265 Up gradation and Strengthening of Quaid-e-Azam University, Islamabad. Phase II (To be revised) | 485.5 | 0.0 | 485.5 | 0.0 | -0.003 | 0.000 | -0.003 | |

Federal PSDP 2015-16

Releases As on 20-May-2016

(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 | |
| 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 | 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 | 150.000 | 0.000 | 150.000 | 150.000 |
| 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 | 0.000 | 0.000 | 0.000 | |
| 270 Area Study Centre China & CPEC, Quaid-e-Azam University, Islamabad | 500.0 | 0.0 | 0.0 | 500.0 | 0.000 | 0.000 | 0.000 | |
| 271 Bridging the Job Market Skill Gap for General Post Graduate Degree Holders | 500.0 | 0.0 | 0.0 | 500.0 | 0.000 | 0.000 | 0.000 | |
| 272 Capacity Building and Strengthening of the Centre of Excellence in Mineralogy, University of Balochistan, Quetta | 150.0 | 0.0 | 0.0 | 150.0 | 0.000 | 0.000 | 0.000 | |
| 273 Capacity Building and Strengthening of the Pakistan Study Centre, University of Balochistan Quetta | 110.0 | 0.0 | 0.0 | 110.0 | 0.000 | 0.000 | 0.000 | |
| 274 Construction of Boundary Wall at University of Agriculture, Peshawar | 227.1 | 0.0 | 0.0 | 227.1 | 235.160 | 0.000 | 235.160 | 235.160 |
| 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 | 82.000 |
| 276 Development of New Campus, Govt. College University (GCU), Faisalabad Phase-II | 557.9 | 0.0 | 0.0 | 557.9 | 0.000 | 0.000 | 0.000 | |
| 277 Development of University Dir | 1,709.2 | 0.0 | 0.0 | 1,709.2 | 340.000 | 0.000 | 340.000 | 340.000 |
| 278 Enhancement of academic and research facilities at Quaid-e-Azam University, Islamabad. | 850.0 | 0.0 | 0.0 | 850.0 | 0.000 | 0.000 | 0.000 | |
| 279 Enhancement of Facilities, Institute of Space Technology (IST), Islamabad (with IST share of Rs.125.506 m) | 1,486.5 | 0.0 | 0.0 | 1,486.5 | 275.000 | 0.000 | 275.000 | 275.000 |
| 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 | 240.000 | 0.000 | 240.000 | 240.000 |
| 281 Establishment of AJK Women University, Bagh, AJ&K. | 450.0 | 0.0 | 0.0 | 450.0 | 0.000 | 0.000 | 0.000 | |
| 282 Establishment of Central Asian Regional Economic Cooperation University | 5,000.0 | 0.0 | 0.0 | 5,000.0 | 0.000 | 0.000 | 0.000 | |
| 283 Establishment of FATA University | 1,489.4 | 0.0 | 0.0 | 1,489.4 | 250.000 | 0.000 | 250.000 | 250.000 |
| 284 Establishment of Muhammad Nawaz Sharif University of Agriculture, Multan | 654.0 | 0.0 | 0.0 | 654.0 | 0.000 | 0.000 | 0.000 | |

Federal PSDP 2015-16

Releases As on 20-May-2016

(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 | |
| 285 Establishment of National Science & Technology Park at Central Campus H-12, NUST | 650.0 | 0.0 | 0.0 | 650.0 | 0.000 | 0.000 | 0.000 | |
| 286 Establishment of School and Professional Development at Sardar Bahadur Khan Women's University, Quetta. | 670.0 | 0.0 | 0.0 | 670.0 | 0.000 | 0.000 | 0.000 | |
| 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 | 0.000 | 0.000 | 0.000 | |
| 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 | 0.000 | 0.000 | 0.000 | |
| 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 | 0.000 | 0.000 | 0.000 | |
| 290 Establishment of University at Sibi, Balochistan | 1,500.0 | 0.0 | 0.0 | 1,500.0 | 15.393 | 0.000 | 15.393 | 15.393 |
| 291 Establishment of University of Baltistan | 2,000.0 | 0.0 | 0.0 | 2,000.0 | 0.000 | 0.000 | 0.000 | |
| 292 Expansion and Upgradation of International Islamic University, Sector H-10, Islamabad | 725.0 | 0.0 | 0.0 | 725.0 | 0.000 | 0.000 | 0.000 | |
| 293 Faculty Development Program for Pakistani Universities (HEC) | 980.0 | 0.0 | 0.0 | 980.0 | 0.000 | 0.000 | 0.000 | |
| 294 Fulbright Scholarship Support Program HEC-USAID (Phase-II) (USAID Share: Rs.9896.548 m; HEC Share: Rs.2676.142 m) | 2,670.8 | 0.0 | 0.0 | 2,670.8 | 500.000 | 0.000 | 500.000 | 500.000 |
| 295 Innovation Center and Innovation Park at UET Lahore Sub-Campus | 850.0 | 0.0 | 0.0 | 850.0 | 100.000 | 0.000 | 100.000 | |
| 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 | 0.000 | 0.000 | 0.000 | |
| 297 Post Doctoral Fellowship Programme Phase-III | 2,834.7 | 0.0 | 0.0 | 2,834.7 | 0.000 | 0.000 | 0.000 | |
| 298 Prime Minister's Merit Scholarships for Top Position Holders Enrolled at Pakistani Universities | 650.0 | 0.0 | 0.0 | 650.0 | 0.000 | 0.000 | 0.000 | |
| 299 Provision of academic & allied facilities at University of Agriculture Peshawar Amir Muhammad Khan Campus Mardan | 938.0 | 0.0 | 0.0 | 938.0 | 0.000 | 0.000 | 0.000 | |
| 300 Provision of academic and research facilities, Air University, Islamabad | 850.5 | 0.0 | 0.0 | 850.5 | 0.000 | 0.000 | 0.000 | |
| 301 Provision of Higher Education Opportunities For Students of Balochistan and FATA (Phase-II) | 520.8 | 0.0 | 0.0 | 520.8 | 5.000 | 0.000 | 5.000 | 5.000 |
| 302 Provision of new facilities and infrastructure for main campus, UET, Lahore | 560.0 | 0.0 | 0.0 | 560.0 | 0.000 | 0.000 | 0.000 | |
| 303 Provision of Research and Academic facilities at Kohat University of Science & Technology, Kohat | 725.0 | 0.0 | 0.0 | 725.0 | 0.000 | 0.000 | 0.000 | |

Federal PSDP 2015-16

Releases As on 20-May-2016

(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 | |
| 304 School of Dentistry, Shaheed Zulfiqar Ali Bhutto Medical University, Islamabad | 1,251.6 | 0.0 | 0.0 | 1,251.6 | 200.000 | 0.000 | 200.000 | 200.000 |
| 306 Smart Universities: Transformation towards Smart Classrooms | 1,200.0 | 0.0 | 0.0 | 1,200.0 | 0.000 | 0.000 | 0.000 | |
| 307 Strengthening & Allied Health Facilities of University of Sargodha | 654.0 | 0.0 | 0.0 | 654.0 | 0.000 | 0.000 | 0.000 | |
| 308 Strengthening & Upgradation of Universities of Backward Areas | 1,000.0 | 0.0 | 0.0 | 1,000.0 | 0.000 | 0.000 | 0.000 | |
| 309 Strengthening & Expansion of Balochistan University of Information Technology and Management Sciences, Quetta | 780.0 | 0.0 | 0.0 | 780.0 | 0.000 | 0.000 | 0.000 | |
| 310 Strengthening of Academic & Professional Facilities at University of Peshawar | 735.0 | 0.0 | 0.0 | 735.0 | 0.000 | 0.000 | 0.000 | |
| 311 Strengthening of Academic & Research Facilities at Pakistan Institute of Engineering & Applied Sciences (PIEAS), Islamabad | 1,514.2 | 0.0 | 0.0 | 1,514.2 | 295.000 | 0.000 | 295.000 | 295.000 |
| 312 Strengthening of Academic and Research Facilities of University of Health Sciences, Lahore. | 813.2 | 0.0 | 0.0 | 813.2 | 25.000 | 0.000 | 25.000 | 25.000 |
| 313 Strengthening of Academic and Research Program at Bahria University Islamabad/Karachi | 1,528.9 | 0.0 | 0.0 | 1,528.9 | 220.000 | 0.000 | 220.000 | 220.000 |
| 314 Strengthening of Academic and Research Programs at University of the Punjab, Lahore. | 800.0 | 0.0 | 0.0 | 800.0 | 0.000 | 0.000 | 0.000 | |
| 315 Strengthening of Academic and Research Programs at Mehran University of Engineering, Jamshoro | 780.0 | 0.0 | 0.0 | 780.0 | 440.000 | 0.000 | 440.000 | 440.000 |
| 316 Strengthening of Academic and Research Programs at National University of Modern Languages (NUML), Islamabad | 745.1 | 0.0 | 0.0 | 745.1 | 0.000 | 0.000 | 0.000 | |
| 317 Strengthening of Dawood University of Engineering & Technology, Karachi | 450.0 | 0.0 | 0.0 | 450.0 | 0.000 | 0.000 | 0.000 | |
| 318 Strengthening of Infrastructure (Phase-I) at University of Karachi | 870.0 | 0.0 | 0.0 | 870.0 | 0.000 | 0.000 | 0.000 | |
| 319 Strengthening of Institute of Bio-Technology at Bahauddin Zakariya University Multan | 350.0 | 0.0 | 0.0 | 350.0 | 0.000 | 0.000 | 0.000 | |
| 320 Strengthening of Research Programs at Islamia College University, Peshawar. | 666.8 | 0.0 | 0.0 | 666.8 | 0.000 | 0.000 | 0.000 | |
| 321 Subsidy to Scholars Abroad under Cultural Exchange Programme Phase-II. | 709.2 | 0.0 | 0.0 | 709.2 | 5.000 | 0.000 | 5.000 | 5.000 |
| 322 Technical University, Newshehra (50:50 Cost Sharing by Federal and Provincial Govt.) | 3,000.0 | 0.0 | 0.0 | 3,000.0 | 0.000 | 0.000 | 0.000 | |
| 323 Up-gradation and Strengthening of Essential Facilities at Sukkur IBA | 913.2 | 0.0 | 0.0 | 913.2 | 315.000 | 0.000 | 315.000 | 315.000 |
| 324 Upgradation of National Institute of Science & Technical Education (NISTE) Islamabad into Skill University | 780.0 | 0.0 | 0.0 | 780.0 | 0.000 | 0.000 | 0.000 | |

Federal PSDP 2015-16

Releases As on 20-May-2016

(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 | |
| 325 Upgradation of University of Hazara Campus at Havelian to a Full-Fledged University | 800.0 | 0.0 | 0.0 | 800.0 | 0.000 | 0.000 | 0.000 | |
| Total: | 195861.991 | 0.000 | 52723.965 | 143158.026 | 19713.744 | 271.144 | 19984.888 | 19613.744 |

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 | 25.681 | 0.000 | 25.681 | 15.416 |
| 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 | 25.163 |
| 328 Const. of Adtl. Block at Election House G-5/2, Islamabad | 58.3 | 0.0 | 39.6 | 18.7 | 30.704 | 0.000 | 30.704 | 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 | 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 | 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 | 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 | 4.734 | 0.000 | 4.734 | 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 | 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 | 2.752 |
| 337 Construction of Metalled Road in NA-137, at Nankana Sahib (Revised) i) Buchaeki to Sial Mor Via Syed Wala Bridge (37.50 KM) ii) Pacca Qila to Bara Garh (42.0 KM) | 944.3 | 0.0 | 494.4 | 449.9 | 100.000 | 0.000 | 100.000 | 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 | 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 | 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 | 200.000 |
| 341 Construction of Officer's Mess, Bachelors Lodge in Premises of NAB (B) Complexes at Shakra-e-Gulistan, Quetta Cantt. | 53.8 | 0.0 | 10.3 | 43.6 | 43.555 | 0.000 | 43.555 | 43.555 |

Federal PSDP 2015-16

Releases As on 20-May-2016

(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 | |
| 342 Construction of Residential accommodation at NAB (KPK) Hayatabad Peshawar | 524.2 | 0.0 | 296.4 | 227.8 | 40.000 | 0.000 | 40.000 | 40.000 |
| 343 Construction of Under pass Railway Crossing of Gujjar Khan District Rawalpindi | 424.7 | 0.0 | 375.6 | 49.2 | 39.150 | 0.000 | 39.150 | 29.150 |
| 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 | 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 | 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 | 1.000 |
| 347 Musa Khail Tansa Road (35 Km) Stretch Road Zhob | 2,991.6 | 0.0 | 498.4 | 2,493.2 | 7.153 | 0.000 | 7.153 | 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 | 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 | 0.500 | 0.000 | 0.500 | |
| 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 | 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 | 20.000 |
| 352 Renovation/Re-habilitation of Minister's Residences at Islamabad | 47.7 | 0.0 | 42.5 | 5.2 | 5.206 | 0.000 | 5.206 | 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 | 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 | 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 | 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 | 12.180 |
| 357 Construction of Conference Room and Offices at Prime Minister's House, Islamabad | 113.9 | 0.0 | 0.0 | 113.9 | 121.339 | 0.000 | 121.339 | 82.804 |
| 358 Development Schemes in District Mansehra | 925.7 | 0.0 | 0.0 | 925.7 | 300.000 | 0.000 | 300.000 | |
| 359 Development Schemes in District Torghar | 319.5 | 0.0 | 0.0 | 319.5 | 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 | 37.5 | 0.0 | 0.0 | 37.5 | 14.000 | 0.000 | 14.000 | 14.000 |
| Establishment of 6 Development Schemes in NA-18, District Abbottabad | 112.5 | 0.0 | 0.0 | 112.5 | 112.450 | 0.000 | 112.450 | 112.450 |
| Execution of 3 Road Schemes in NA-238, District Thatha | 20.0 | 0.0 | 0.0 | 20.0 | 20.000 | 0.000 | 20.000 | 20.000 |

Federal PSDP 2015-16

Releases As on 20-May-2016

(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 | |
| Replacement of Old / Obsolete Hydraulic Passenger Lift With New MRL Passenger Lift at Audit House, G-5/2, Islamabad | 7.7 | 0.0 | 0.0 | 7.7 | 7.489 | 0.000 | 7.489 | 7.489 |
| Construction of Govt. Offices and Residential Accommodation for F.G. Employees at Site of Carlton Hotel, Karachi Cantt. (Phase-I Office Block) | 37.9 | 0.0 | 35.0 | 2.9 | 4.500 | 0.000 | 4.500 | 4.500 |
| Renovation / Refurbishment / Upgradation of FPSC HQs Building and Construction of the Main Gate of FPSC HQs Building, Islamabad | 20.4 | 0.0 | 0.0 | 20.4 | 10.000 | 0.000 | 10.000 | 10.000 |
| Addition / Alteration & Rehabilitation of Federal Lodge-I, Peshawar | 23.0 | 0.0 | 0.0 | 23.0 | 10.000 | 0.000 | 10.000 | 10.000 |
| Execution of Five Road Schemes in District Mansehra / Torghar (Mori Road Naya U/C, PCC Road from Shungli to Chungian, PCC Road Chatta Nukka, PCC Road Dhok to Basanger Gali, PCC Road from Raghania to Sunj) | 176.4 | 0.0 | 0.0 | 176.4 | 176.429 | 0.000 | 176.429 | |
| Total: | 25958.442 | 0.000 | 12176.479 | 13781.963 | 2928.802 | 0.000 | 2928.802 | 1979.673 |

INDUSTRIES & PRODUCTION DIVISION

| | | | | | | | | | |
|-----|---|----------|----------|---------|----------|--------|-------|--------|--------|
| 362 | Development Project of Pakistan Gems and Jewellery Development Company | 1,400.0 | 0.0 | 1,090.7 | 309.3 | 97.440 | 0.000 | 97.440 | 97.440 |
| 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 | 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 | 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 | 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 | 17.529 |
| 367 | Establishment of Chromite Beneficiation Plant at Muslim Bagh. | 104.3 | 0.0 | 92.3 | 12.0 | 12.000 | 0.000 | 12.000 | 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 | 49.900 |
| 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 | 10.297 |
| 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 | 16.900 |
| 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 | 1.950 |
| 372 | Foundry Service Center (FSC), Lahore | 206.3 | 0.0 | 182.8 | 23.5 | 10.000 | 0.000 | 10.000 | 4.000 |
| 373 | Hyderabad Engineering Support Centre (HESC) | 223.5 | 0.0 | 78.9 | 144.6 | 50.000 | 0.000 | 50.000 | 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 | 50.000 |

Federal PSDP 2015-16

Releases As on 20-May-2016

(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 | |
| 375 Peshawar Light Engineering Centre (PLEC) | 230.6 | 0.0 | 67.0 | 163.6 | 50.000 | 0.000 | 50.000 | 20.000 |
| 376 Provision of Infrastructure in Quetta Industrial Estate Phase IV | 126.9 | 0.0 | 84.9 | 42.0 | 22.000 | 0.000 | 22.000 | 8.800 |
| 377 Sialkot Business and Commerce Centre (SBCC), Sialkot | 484.6 | 0.0 | 243.3 | 241.3 | 133.790 | 0.000 | 133.790 | 133.768 |
| 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 | 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 | 68.660 | 0.000 | 68.660 | 68.660 |
| Feasibility Study on Establishment of Turbines and Power Plant Equipment Manufacturing Facilities at HMC, Taxila | 50.0 | 0.0 | 0.0 | 50.0 | 20.000 | 0.000 | 20.000 | 20.000 |
| CFC for Honey Processing and Packaging, Swat | 38.2 | 0.0 | 24.3 | 13.8 | 13.840 | 0.000 | 13.840 | 13.840 |
| Women Business Development Center, Mingora, Swat | 35.0 | 0.0 | 22.4 | 12.6 | 12.600 | 0.000 | 12.600 | 12.600 |
| SME Subcontracting Exchange | 26.1 | 0.0 | 23.1 | 3.0 | 3.000 | 0.000 | 3.000 | 3.000 |
| Women Business Development Center, Peshawar | 28.4 | 0.0 | 26.5 | 1.9 | 1.940 | 0.000 | 1.940 | 1.940 |
| Total: | 27113.013 | 13454.100 | 3149.846 | 23963.167 | 790.881 | 0.000 | 790.881 | 672.955 |

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 | 22.862 |
| 382 Establishment of Saut-ul-Quran FM Network (National) | 82.2 | 0.0 | 25.0 | 57.2 | 57.156 | 0.000 | 57.156 | 57.156 |
| 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 | 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 | 7.111 |
| 385 Rebroadcast Station, Athmaqam Neelum Valley (AJ&K) | 52.3 | 0.0 | 20.9 | 31.4 | 0.000 | 0.000 | 0.000 | |
| 386 Rebroadcast Station, Aliabad / Karimabad (Gilgit-Baltistan) | 49.8 | 0.0 | 42.3 | 7.5 | 7.496 | 0.000 | 7.496 | 5.247 |
| 387 Rebroadcast Station, Badin (Sindh) | 91.5 | 0.0 | 58.0 | 33.5 | 33.483 | 0.000 | 33.483 | 23.439 |
| 388 Rebroadcast Station, Bar Khan (Balochistan) | 55.4 | 0.0 | 33.9 | 21.5 | 3.500 | 0.000 | 3.500 | 3.500 |
| 389 Rebroadcast Station, Besham (Maira) (Khyber Pakhtunkhwa) | 57.7 | 0.0 | 48.6 | 9.1 | 9.106 | 0.000 | 9.106 | 6.374 |
| 390 Rebroadcast Station, Buneer (Khyber Pakhtunkhwa) | 55.4 | 0.0 | 30.7 | 24.7 | 10.000 | 0.000 | 10.000 | 7.000 |
| 391 Rebroadcast Station, Chilas (Gilgit-Baltistan) | 49.1 | 0.0 | 43.4 | 5.8 | 5.789 | 0.000 | 5.789 | 4.053 |
| 392 Rebroadcast Station, Dhudhnial Neelum Valley (AJ&K) | 50.7 | 0.0 | 25.2 | 25.5 | 0.000 | 0.000 | 0.000 | |

Federal PSDP 2015-16

Releases As on 20-May-2016

(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 | |
| 393 Rebroadcast Station, Gahkuch (Gilgit-Baltistan) | 42.7 | 0.0 | 38.1 | 4.6 | 4.628 | 0.000 | 4.628 | 3.238 |
| 394 Rebroadcast Station, Jaglot / Bunji (Gilgit-Baltistan) | 49.7 | 0.0 | 43.5 | 6.2 | 6.161 | 0.000 | 6.161 | 4.312 |
| 395 Rebroadcast Station, Karan Neelum Valley (AJ&K) | 50.5 | 0.0 | 22.2 | 28.3 | 0.000 | 0.000 | 0.000 | |
| 396 Rebroadcast Station, Kel Neelum Valley (AJ&K) | 50.5 | 0.0 | 23.6 | 26.9 | 0.000 | 0.000 | 0.000 | |
| 397 Rebroadcast Station, Khaplu (Gilgit-Baltistan) | 52.1 | 0.0 | 41.1 | 11.0 | 11.009 | 0.000 | 11.009 | 7.707 |
| 398 Rebroadcast Station, Kharan (Balochistan) | 57.0 | 0.0 | 28.5 | 28.5 | 4.000 | 0.000 | 4.000 | 4.000 |
| 399 Rebroadcast Station, Kohat | 39.3 | 0.0 | 36.4 | 2.9 | 2.875 | 0.000 | 2.875 | 2.013 |
| 400 Rebroadcast Station, Kotli Sattian (Punjab) | 52.2 | 0.0 | 26.8 | 25.4 | 10.000 | 0.000 | 10.000 | 7.000 |
| 401 Rebroadcast Station, Mian Channu (Punjab) | 171.0 | 0.0 | 109.4 | 61.6 | 17.089 | 0.000 | 17.089 | 11.963 |
| 402 Rebroadcast Station, Pandu (AJ&K) | 17.2 | 0.0 | 15.2 | 2.0 | 2.014 | 0.000 | 2.014 | 1.410 |
| 403 Rebroadcast Station, Pooran (KPK) | 72.7 | 0.0 | 62.7 | 10.0 | 9.979 | 0.000 | 9.979 | 6.986 |
| 404 Rebroadcast Station, Sharda Neelum Valley (AJ&K) | 55.6 | 0.0 | 16.9 | 38.7 | 0.000 | 0.000 | 0.000 | |
| 405 Rebroadcast Station, Shigar (Gilgit-Baltistan) | 47.0 | 0.0 | 40.6 | 6.4 | 6.378 | 0.000 | 6.378 | 4.463 |
| 406 Rebroadcast Station, Ziarat (Balochistan) | 53.9 | 0.0 | 43.9 | 10.0 | 0.642 | 0.000 | 0.642 | |
| 407 Replacement of 03 Transmitters of 100 KW MW at Muzaffarabad, Hyderabad and Multan | 220.0 | 0.0 | 155.1 | 64.9 | 0.000 | 0.000 | 0.000 | |
| 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 | 0.000 | 0.000 | 0.000 | |
| 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 | 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 | 45.000 |
| Upgradation of 10 KW to 100 KW MW Transmitter, Larkana | 63.2 | 0.0 | 62.6 | 0.5 | 6.071 | 0.000 | 6.071 | 6.071 |
| 2 X KW Short Wave Transmitters & High Frequency Aerial System, Landhi Karachi (PBC) | 459.6 | 0.0 | 421.1 | 38.5 | 38.858 | 0.000 | 38.858 | |
| Total: | 2655.828 | 291.300 | 1964.834 | 690.994 | 390.910 | 0.000 | 390.910 | 266.244 |

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 | 13.440 |
| 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 | 35.000 |

Federal PSDP 2015-16

Releases As on 20-May-2016

(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 | |
| 414 E-Enablement of FIA, Islamabad | 60.0 | 0.0 | 19.4 | 40.5 | 40.132 | 0.000 | 40.132 | 4.460 |
| 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 | 5.600 |
| 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 | 33.693 | 0.000 | 33.693 | 10.000 |
| 417 GSM Expansion of NAs (All Areas) | 429.0 | 0.0 | 310.2 | 118.8 | 101.840 | 0.000 | 101.840 | 79.688 |
| 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 | 42.000 |
| 419 Online Recruitment System for Federal Public Service Commission Phase-II | 56.4 | 0.0 | 15.5 | 40.8 | 14.000 | 0.000 | 14.000 | 2.000 |
| 420 Provision of GSM Facilities in Neelum District of AJ & K (Phase-I) | 185.0 | 0.0 | 60.0 | 125.0 | 88.907 | 0.000 | 88.907 | 42.000 |
| 421 Purchase of Land in Karachi and Lahore for Establishment of IT Parks | 1,020.5 | 0.0 | 670.1 | 350.4 | 73.890 | 0.000 | 73.890 | 36.886 |
| 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 | 7.589 | 0.000 | 7.589 | 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 | 12.000 | 0.000 | 12.000 | 12.000 |
| 426 Technology Parks Development Project at Islamabad | 5,404.0 | 0.0 | 0.0 | 5,404.0 | 2.000 | 0.000 | 2.000 | |
| Training in Open Source Software for End Users & System Administration Phase-II | 30.6 | 0.0 | 27.2 | 3.4 | 3.411 | 0.000 | 3.411 | |
| Replacement of GSM Network of AJ&K | 1,439.0 | 0.0 | 0.0 | 1,439.0 | 133.000 | 0.000 | 133.000 | |
| Expansion of Broadband Internet Services in AJ&K (Phase-II) | 44.4 | 0.0 | 0.0 | 44.4 | 44.400 | 0.000 | 44.400 | |
| Expansion of Broadband Internet Services in GB (Phase-II) | 32.5 | 0.0 | 0.0 | 32.5 | 32.500 | 0.000 | 32.500 | |
| Enhancing IT Exports Through Industry Support Programs (PSEB) | 259.6 | 0.0 | 0.0 | 259.6 | 18.000 | 0.000 | 18.000 | |
| Total: | 14591.746 | 4118.453 | 1888.912 | 12702.834 | 772.804 | 150.000 | 922.804 | 288.074 |

INTER PROVINCIAL COORDINATION DIVISION

| | | | | | | | | |
|---|---------|-----|-------|---------|---------|-------|---------|---------|
| 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 | 2.100 | 0.000 | 2.100 | 2.100 |
| 184 Award of 800 Scholarships to Students from Indian Occupied Kashmir in the field of Medicine, Engineering & IT | 355.0 | 0.0 | 227.5 | 127.5 | 81.200 | 0.000 | 81.200 | 50.000 |
| 427 Construction of Sports Complex, Narowal | 2,498.8 | 0.0 | 960.0 | 1,538.8 | 450.000 | 0.000 | 450.000 | 450.000 |
| 428 Holding of National Games | 573.5 | 0.0 | 100.0 | 473.5 | 137.000 | 0.000 | 137.000 | 137.000 |

Federal PSDP 2015-16

Releases As on 20-May-2016

(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 | |
| 429 Improvement of Naltar Ski Slope at Naltar, 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: | 3614.695 | 0.000 | 1422.649 | 2192.046 | 692.853 | 0.000 | 692.853 | 639.100 |

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 | 15.000 |
| 432 Construction / Improvement of Internal Roads in Village Korla. | 57.7 | 0.0 | 33.7 | 24.0 | 23.988 | 0.000 | 23.988 | 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 | 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 | 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 | 15.000 |
| 436 Development of Roads / Streets at Kirpa and Adjoining Dhokes | 60.0 | 0.0 | 7.0 | 53.0 | 52.995 | 0.000 | 52.995 | 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 | 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 | 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 | 15.811 |
| 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 | 9.008 |
| 441 Land Revenue Records Management System in Rural Areas of ICT Islamabad | 88.7 | 0.0 | 27.8 | 60.8 | 15.221 | 0.000 | 15.221 | 12.000 |
| 442 Prevention & Control of Communicable Diseases in ICT Islamabad. | 60.0 | 0.0 | 8.0 | 52.0 | 28.038 | 0.000 | 28.038 | 15.608 |
| 443 Promotion of Orchard & Vegetable Farming in ICT | 50.7 | 0.0 | 32.4 | 18.3 | 9.159 | 0.000 | 9.159 | 9.159 |
| 444 Rehabilitation / Construction of 4.50 KM Road in Rural Area, ICT, Islamabad | 60.0 | 0.0 | 10.0 | 50.0 | 49.972 | 0.000 | 49.972 | 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 | 39.966 | 0.000 | 39.966 | 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 | 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 | 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 | 38.500 |
| 449 Street Pavement at Bani Gala & Adjoining Dhokes Phase-II | 53.0 | 0.0 | 10.0 | 43.0 | 43.000 | 0.000 | 43.000 | 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 | 19.000 |

Federal PSDP 2015-16

Releases As on 20-May-2016

(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 | |
| 451 Street Pavement at Mohalla Usmania, Dhoke Awan & Mohalla Abbassia, Sara-i-Kharbooza, Islamabad | 59.4 | 0.0 | 10.0 | 49.4 | 49.401 | 0.000 | 49.401 | 22.371 |
| 452 Street Pavement at Seri Saral, Pind Sangrial & Mera Badia Rusmat Khan, ICT, Islamabad | 45.0 | 0.0 | 10.0 | 35.0 | 35.000 | 0.000 | 35.000 | 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 | 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 | 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 | 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 | 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 | 15.000 |
| 458 Widening / Improvement of Main Chirah & Partiar-Mawa Road, ICT, Islamabad | 59.7 | 0.0 | 15.0 | 44.7 | 39.739 | 0.000 | 39.739 | 36.587 |
| 459 Widening of Road in Golra Sharif, Islamabad | 59.1 | 0.0 | 41.4 | 17.6 | 17.633 | 0.000 | 17.633 | 17.633 |
| 460 WSS Dhok Alwadi & Dhongi Kassi Sattr Meel Phulgran | 43.5 | 0.0 | 36.2 | 7.3 | 7.271 | 0.000 | 7.271 | 7.271 |
| 461 Bridge / Causeway at Sohan | 58.0 | 0.0 | 0.0 | 58.1 | 58.000 | 0.000 | 58.000 | 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 | 31.208 |
| 463 Construction of Roads / Street Pavement at Gokina UC Shah Allahditta | 59.2 | 0.0 | 0.0 | 59.2 | 54.200 | 0.000 | 54.200 | 20.000 |
| 464 Rehabilitation / Upgradation of Bani Gala Road | 59.9 | 0.0 | 0.0 | 59.9 | 59.909 | 0.000 | 59.909 | 59.909 |
| 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 | 10.000 |
| 466 Islamabad District Headquarter Hospital | 2,722.6 | 0.0 | 0.0 | 2,722.6 | 10.000 | 0.000 | 10.000 | 10.000 |
| 467 Main Street Pavement at Village Sakanal | 25.0 | 0.0 | 0.0 | 25.0 | 25.000 | 0.000 | 25.000 | 2.000 |
| 468 Rehabilitation / Street Pavement at Pind Begwal and Adjoining Dhokes Dandi Doklo etc. | 59.0 | 0.0 | 0.0 | 59.0 | 49.000 | 0.000 | 49.000 | 10.000 |
| 469 Rehabilitation and Improvement of Mohra Noor Road | 43.9 | 0.0 | 0.0 | 43.9 | 43.935 | 0.000 | 43.935 | 10.000 |
| 470 Rehabilitation of 3.75 KM Rural Road in UC Rawat | 43.1 | 0.0 | 0.0 | 43.1 | 29.057 | 0.000 | 29.057 | 12.500 |
| 471 Rehabilitation of Industrial Estate Road UC Rawat | 29.2 | 0.0 | 0.0 | 29.2 | 24.241 | 0.000 | 24.241 | 5.000 |
| 472 Rehabilitation of Main Point Road | 59.0 | 0.0 | 0.0 | 59.0 | 59.000 | 0.000 | 59.000 | 10.000 |
| 473 Rehabilitation of Road and Street Pavement at Chatha Bakhtawar | 58.5 | 0.0 | 0.0 | 58.5 | 37.976 | 0.000 | 37.976 | 10.000 |
| 474 Rehabilitation of Shadara Road | 18.2 | 0.0 | 0.0 | 18.2 | 16.186 | 0.000 | 16.186 | 10.000 |
| 475 Rehabilitation of W.S.S Saidpur | 2.0 | 0.0 | 0.0 | 2.0 | 2.000 | 0.000 | 2.000 | 2.000 |

Federal PSDP 2015-16

Releases As on 20-May-2016

(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 | |
| 476 Street Pavement at Bhara Kahu North | 59.7 | 0.0 | 0.0 | 59.7 | 45.680 | 0.000 | 45.680 | 5.000 |
| 477 Street Pavement at Bhara Kahu South | 58.6 | 0.0 | 0.0 | 58.6 | 41.085 | 0.000 | 41.085 | 5.000 |
| 478 Street Pavement at Harno Thanda Pani / Dharkala Nilore | 35.0 | 0.0 | 0.0 | 35.0 | 21.000 | 0.000 | 21.000 | 5.000 |
| 479 Street Pavement at Mandla and Rehab of Suban Road | 58.7 | 0.0 | 0.0 | 58.7 | 48.717 | 0.000 | 48.717 | 10.000 |
| 480 Street Pavement at Noorpurshahan and adjoining Dhokes | 56.0 | 0.0 | 0.0 | 46.0 | 37.000 | 0.000 | 37.000 | 10.000 |
| 481 Street Pavement at Rumli, Kamlari and Dhokes | 60.0 | 0.0 | 0.0 | 60.0 | 54.994 | 0.000 | 54.994 | 5.000 |
| 482 Street Pavement at Village Chirah and Adjoining Dhokes | 56.0 | 0.0 | 0.0 | 56.0 | 43.500 | 0.000 | 43.500 | 8.000 |
| 483 Street Pavement at Village Morian and Malot | 59.2 | 0.0 | 0.0 | 59.2 | 42.700 | 0.000 | 42.700 | 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 | 32.970 | 0.000 | 32.970 | 10.000 |
| 485 Street Pavement Maira Begwal and Athal Village alongwith Dhokes | 59.2 | 0.0 | 0.0 | 59.2 | 49.200 | 0.000 | 49.200 | 10.000 |
| 486 Street Pavement of New Shahial / Khanna Kak | 40.0 | 0.0 | 0.0 | 40.0 | 30.000 | 0.000 | 30.000 | 8.000 |
| 487 Street Pavements of Saidpur Village | 3.0 | 0.0 | 0.0 | 3.0 | 3.000 | 0.000 | 3.000 | 3.000 |
| 488 Water Supply Scheme Tramri | 59.8 | 0.0 | 0.0 | 59.8 | 15.000 | 0.000 | 15.000 | 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 | 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 | 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 | 29.090 |
| 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 | 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 | 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 | 7.091 | 0.000 | 7.091 | |
| 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 | 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 | 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 | 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 | 8.400 |

Federal PSDP 2015-16

Releases As on 20-May-2016

(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 | |
| 499 Construction of 2 x 128 Men Bks Maiwand Rifles | 45.0 | 0.0 | 20.0 | 25.0 | 25.006 | 0.000 | 25.006 | 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 | 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 | 0.000 | 0.000 | 0.000 | |
| 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 | 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 | 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 | 19.754 |
| 505 Construction of 4 x MOQs School of FC and Training Centre Loralai (Revised) | 17.0 | 0.0 | 14.0 | 3.0 | 0.000 | 0.000 | 0.000 | |
| 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 | 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 | 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 | 2.574 | 0.000 | 2.574 | |
| 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 | 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 | 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 | 25.488 |
| 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 | 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 | 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 | 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 | 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 | 0.000 | 0.000 | 0.000 | |
| 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 | 27.466 |

Federal PSDP 2015-16

Releases As on 20-May-2016

(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 | |
| 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 | 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 | 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 | 85.589 |
| 523 Construction of Police Station at Markaz I-16, Islamabad | 59.7 | 0.0 | 25.0 | 34.7 | 24.726 | 0.000 | 24.726 | 24.726 |
| 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 | 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 | 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 | 35.792 |
| 527 Construction of Residential and Non Residential Buildings for 112 Wing GB Scouts Skardu (GL-0098) | 229.4 | 0.0 | 115.4 | 114.0 | 113.983 | 0.000 | 113.983 | 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 | 0.000 | 0.000 | 0.000 | |
| 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 | 0.000 | 0.000 | 0.000 | |
| 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 | 44.459 |
| 531 Establishment & Const of Federal Civil Defence Training School, Abbottabad | 57.0 | 0.0 | 25.9 | 31.2 | 31.151 | 0.000 | 31.151 | 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 | 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 | 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 | 800.000 |
| 535 National Response Centre for Cyber Crimes (NR3C) | 468.7 | 0.0 | 393.6 | 75.0 | 75.040 | 0.000 | 75.040 | 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 | 277.074 | 0.000 | 277.074 | 277.074 |
| 538 Purchase of Land of RPO Rawalpindi | 20.4 | 0.0 | 10.0 | 10.4 | 10.400 | 0.000 | 10.400 | 10.400 |

Federal PSDP 2015-16

Releases As on 20-May-2016

(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 | |
| 539 Raising of Balochistan Constabulary , Balochistan | 5,146.0 | 200.0 | 4,065.2 | 1,080.8 | 40.000 | 0.000 | 40.000 | 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 | 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 | 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 | 14.900 |
| 543 Safe City Project, Islamabad | 15,865.0 | 11,865.0 | 9,533.4 | 1,691.3 | 4,000.000 | 100.000 | 4100.000 | 4000.000 |
| 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 | 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 | 300.000 |
| 547 Raising of 22 Additional Wings of CAFs | 7,546.0 | 0.0 | 0.0 | 7,546.0 | 0.000 | 0.000 | 0.000 | |
| 548 Raising of 6 Additional Wings of CAFs for Special Security Division for Chinese | 2,350.0 | 0.0 | 0.0 | 2,350.0 | 0.000 | 0.000 | 0.000 | |
| 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 | 20.000 |
| Raising of 2 x Special Security Wing (Chinese Security) at Rawalpindi & Islamabad, Pakistan Rangers (Punjab) | 1,137.1 | 0.0 | 0.0 | 1,137.1 | 400.000 | 0.000 | 400.000 | 400.000 |
| Raising of 1 x Special Security Wing (Chinese Security), Pakistan Rangers (Punjab) at District Multan | 593.0 | 0.0 | 0.0 | 593.0 | 225.000 | 0.000 | 225.000 | 225.000 |
| Construction of Accomodation for Special Security Division (Chinese Security), Pakistan Rangers Sindh | 526.7 | 0.0 | 0.0 | 526.7 | 175.000 | 0.000 | 175.000 | 175.000 |
| Raising of 1 x Wing as Part of Special Security Division (Chinese Security) for Frontier Corps. Balochistan | 360.5 | 0.0 | 0.0 | 360.5 | 100.000 | 0.000 | 100.000 | 100.000 |
| Construction of Accomodation for 1 x Wing at Shakas, Khyber Agency, Special Security Division (Chinese Security) | 410.5 | 0.0 | 0.0 | 410.5 | 100.000 | 0.000 | 100.000 | 100.000 |
| Acquisition of Land for Construction / Establishment of Force HQ GB Scouts and 112 Wing at Skardu | 56.8 | 0.0 | 0.0 | 56.8 | 34.622 | 0.000 | 34.622 | 34.622 |
| Raising of 2 X Internal Security Wing at District Lahore for the Capacity Building of Pakistan Rangers (Punjab) | 1,340.8 | 0.0 | 0.0 | 1,340.8 | 800.000 | 0.000 | 800.000 | 800.000 |
| Capacity Enhancement of Frontier Corps Balochsitan by Raising Eight Addittional Wings | 2,719.5 | 0.0 | 0.0 | 2,719.5 | 500.000 | 0.000 | 500.000 | 500.000 |
| Construction of Accommodation for 2 X Rifle Wings at Karachi | 1,053.4 | 0.0 | 0.0 | 1,053.4 | 400.000 | 0.000 | 400.000 | 400.000 |

Federal PSDP 2015-16

Releases As on 20-May-2016

(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 | |
| Construction of Accommodation for 4 X Wings at Wacha Bibi, Qamar Isha, Appi Faqir and Dwa Toi, North Waziristan | 1,642.1 | 0.0 | 0.0 | 1,642.1 | 320.000 | 0.000 | 320.000 | 320.000 |
| Construction of Accommodation for 3 X Wings at Jhalar, Ghurbaz and Saidgai, North Waziristan | 1,231.6 | 0.0 | 0.0 | 1,231.6 | 240.000 | 0.000 | 240.000 | 240.000 |
| Construction of Accommodation for 3 X Wings at Chota Data Khel, Gharlamai and Gharyam, North Waziristan | 1,231.6 | 0.0 | 0.0 | 1,231.6 | 240.000 | 0.000 | 240.000 | 240.000 |
| Provision of 09 Additional Courts with Allied / Missing Facilities for District & Session Courts I/C Improvement of Bakhshi Khana ICT, Islamabad | 28.3 | 0.0 | 0.0 | 28.3 | 14.000 | 0.000 | 14.000 | |
| Construction of Pre-cast Pillars and Planks Boundary Wall of Model Prison Plot at H-16, Islamabad | 18.2 | 0.0 | 13.4 | 4.8 | 4.779 | 0.000 | 4.779 | 4.779 |
| Water Supply Scheme Sohan / Adjoining Dhokes | 31.1 | 0.0 | 27.4 | 3.7 | 3.738 | 0.000 | 3.738 | |
| Feasibility Study for Construction of Bridges in the Rural Areas of ICT | 50.0 | 0.0 | 30.7 | 19.3 | 19.281 | 0.000 | 19.281 | |
| Total: | 77347.078 | 14943.778 | 22869.250 | 49827.628 | 13112.211 | 100.000 | 13212.211 | 12127.853 |

KASHMIR AFFAIRS & GILGIT BALTISTAN DIVISION

| | | | | | | | | | |
|-----|--|---------|---------|---------|---------|------------|---------|-----------|-----------|
| 550 | AJK Block Allocation | | | | | 11,000.000 | 500.000 | 11500.000 | 11000.000 |
| 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 | 25.000 |
| 552 | Athmuqam - Keran Bypass Road | 765.7 | 0.0 | 100.0 | 665.7 | 100.000 | 0.000 | 100.000 | 100.000 |
| 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 | 500.000 |
| 554 | MBBS Medical College Mirpur | 2,760.2 | 0.0 | 461.4 | 2,298.8 | 100.000 | 0.000 | 100.000 | 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 | 100.000 |
| 556 | Nauseri - Laswa Bypass Road | 878.7 | 0.0 | 100.0 | 778.7 | 100.000 | 0.000 | 100.000 | 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 | 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 | 365.9 | 0.0 | 0.0 | 365.9 | 150.000 | 0.000 | 150.000 | 150.000 |
| 560 | Gilgit - Baltistan Block Allocation | | | | | 8,100.000 | 100.000 | 8200.000 | 8100.000 |
| 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 | 0.546 | 0.000 | 0.546 | |
| 563 | 4 MW Hydrel 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 Hydrel Power Project Naltar-V | 3,843.8 | 0.0 | 1,836.8 | 2,007.0 | 1,007.000 | 0.000 | 1007.000 | 1007.000 |
| 565 | Construction of 16 MW Hydrel Power Project Naltar-III | 2,900.0 | 0.0 | 683.4 | 2,216.7 | 400.000 | 0.000 | 400.000 | 160.000 |

Federal PSDP 2015-16

Releases As on 20-May-2016

(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 | |
| 566 20 MW Hydro Power Project, Hanzil | 2,700.0 | 0.0 | 0.0 | 2,700.0 | 0.000 | 0.000 | 0.000 | |
| 567 Establishment of Regional Grid, Gilgit-Baltistan | 5,000.0 | 0.0 | 0.0 | 5,000.0 | 50.000 | 0.000 | 50.000 | |
| 34.5 MW Harpo Hydro Power Project | 9,522.8 | 0.0 | 132.4 | 9,390.4 | 149.454 | 0.000 | 149.454 | 149.454 |
| Total: | 65167.809 | 19218.236 | 14213.228 | 50954.581 | 22362.000 | 875.000 | 23237.000 | 21841.454 |

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 | 40.863 | 0.000 | 40.863 | 40.863 |
| 569 Construction of Islamabad High Court Islamabad. | 2,852.0 | 0.0 | 288.9 | 2,563.1 | 738.545 | 0.000 | 738.545 | 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 | 18.140 |
| 571 Federal Program under Access to Justice Program (All over Pakistan) | 6,420.0 | 0.0 | 3,915.2 | 2,504.8 | 479.588 | 0.000 | 479.588 | 374.928 |
| 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 | 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 | |
| Total: | 9849.727 | 0.000 | 4247.405 | 5602.322 | 1500.000 | 0.000 | 1500.000 | 1197.589 |

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 | 20.000 |
| 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 | 15.000 |
| 578 Bajaur Area Development Project (Bajaur Agency) | 911.0 | 700.0 | 10.0 | 901.0 | 15.000 | 20.000 | 35.000 | 10.500 |
| 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 | 10.500 |
| 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 | 12.170 |
| Total: | 4807.019 | 3279.429 | 2130.972 | 2676.047 | 95.425 | 135.000 | 230.425 | 68.170 |

Federal PSDP 2015-16

Releases As on 20-May-2016

(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 | |

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 | 6.266 |
| 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 | 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 | 6.486 |
| 584 | Establishment of Horticulture Research Institute, Khuzdar Balochistan | 53.4 | 0.0 | 19.3 | 34.1 | 34.112 | 0.000 | 34.112 | 13.644 |
| 585 | Establishment of Livestock Research Institute, Turbat, Balochistan | 58.7 | 0.0 | 22.3 | 36.4 | 36.423 | 0.000 | 36.423 | 14.570 |
| 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 | 84.250 |
| 587 | Kitchen Gardening - A way to Safe & Nutritious Vegetables | 36.7 | 0.0 | 11.9 | 24.8 | 10.000 | 0.000 | 10.000 | 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 | 19.916 |
| 589 | National Pesticides Residues Monitoring System in Pakistan (PARC) | 448.0 | 0.0 | 52.0 | 396.0 | 100.000 | 0.000 | 100.000 | 70.000 |
| 590 | Pak China Cooperation for Agricultural Research and Development (PCCARD) | 255.7 | 0.0 | 140.9 | 114.8 | 50.000 | 0.000 | 50.000 | 38.075 |
| 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 | 117.500 |
| 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 | 15.646 |
| 593 | Research for Agriculture Development Programme (Islamabad) | 2,963.0 | 876.5 | 1,510.7 | 1,452.3 | 428.229 | 0.000 | 428.229 | 313.761 |
| 594 | Strengthening of Coastal Agriculture Research Station Bhawani Balochistan | 51.7 | 0.0 | 16.0 | 35.7 | 35.740 | 0.000 | 35.740 | 14.296 |
| 595 | Up-gradation & Establishment of Animal Quarantine Stations in Pakistan | 336.1 | 0.0 | 299.3 | 36.8 | 36.817 | 0.000 | 36.817 | 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 | 25.500 |
| 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 | 1.600 |
| 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 | 1.600 |

Federal PSDP 2015-16

Releases As on 20-May-2016

(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 | |
| 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 | 5.380 |
| 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 | 8.924 |
| 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 | 4.625 |
| 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 | 6.189 |
| Special Program for Strengthening of SPS Facilities and Quality Inspection Services in Compliance with WTO-Establishment of an Integrated National Animal & Plant Health Inspection Services (NAPHIS) | 460.7 | 0.0 | 415.0 | 45.7 | 45.700 | 0.000 | 45.700 | 45.700 |
| Total: | 9049.098 | 993.968 | 2915.338 | 6133.760 | 1545.700 | 0.000 | 1545.700 | 861.745 |

NATIONAL HEALTH SERVICES, REGULATIONS & COORDINATION DIVISION

| | | | | | | | | |
|---|----------|---------|----------|----------|-----------|-------|----------|----------|
| 604 Coordination Unit for HIV / AIDS for Global Fund Islamabad | 60.0 | 0.0 | 51.1 | 8.9 | 17.861 | 0.000 | 17.861 | 17.861 |
| 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 | 178.550 |
| 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 | 1.473 |
| 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 | 8.583 |
| 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 | 31.014 |
| 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 | 3.703 |
| 610 Federal Drugs Surveillance Laboratory, Islamabad | 179.7 | 0.0 | 151.6 | 28.1 | 19.063 | 0.000 | 19.063 | |
| 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 | 77.989 |
| 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 | 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 | 1750.256 |
| 614 National Maternal, Neonatal and Child Health Programme (MNCH) (UK) | 19,994.8 | 0.0 | 4,113.2 | 15,881.6 | 859.626 | 0.000 | 859.626 | 859.614 |
| 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 | 7620.998 |

Federal PSDP 2015-16

Releases As on 20-May-2016

(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 | |
| 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 | 25.202 |
| 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 | 171.226 |
| 618 National TB Control Programme | 1,184.4 | 0.0 | 209.8 | 974.6 | 86.174 | 0.000 | 86.174 | 85.680 |
| 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 | 472.842 |
| 620 Roll Back Malaria Control Programme | 658.6 | 0.0 | 257.2 | 401.5 | 86.186 | 0.000 | 86.186 | 84.130 |
| 621 Population Welfare Program FATA | 394.2 | 0.0 | 285.2 | 109.0 | 78.841 | 0.000 | 78.841 | 78.840 |
| 622 Population Welfare Program, Azad Jammu & Kashmir | 1,116.8 | 0.0 | 736.5 | 380.3 | 223.356 | 0.000 | 223.356 | 223.354 |
| 623 Population Welfare Program, Gilgit Baltistan | 593.6 | 0.0 | 175.7 | 417.9 | 118.720 | 0.000 | 118.720 | 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 | 5200.000 |
| 625 Cancer Hospital, Islamabad | 1,000.0 | 0.0 | 0.0 | 1,000.0 | 403.779 | 0.000 | 403.779 | |
| 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 | 1200.000 |
| Total: | 161674.335 | 1611.667 | 77222.892 | 84451.443 | 20701.928 | 0.000 | 20701.928 | 18321.175 |

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 | 566.000 |
| 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 | 10404.140 |
| 630 Chemical Processing Plant (CPP) (Mianwali) | 22,098.0 | 0.0 | 908.7 | 21,189.3 | 424.000 | 0.000 | 424.000 | 424.000 |
| 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 | 300.000 |
| 632 Detailed Exploration of Uranium (Phase-VIII), Dera Ghazi Khan | 726.3 | 0.0 | 192.0 | 534.3 | 152.000 | 0.000 | 152.000 | 152.000 |
| 633 Development of Probiotic Laboratory (Faisalabad) | 127.9 | 0.0 | 93.0 | 34.9 | 34.889 | 0.000 | 34.889 | 34.889 |
| 634 Fuel Fabrication Plant (FFP) (Mianwali) | 3,266.0 | 0.0 | 138.7 | 3,127.4 | 109.000 | 0.000 | 109.000 | 109.000 |
| 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 | 450.000 |
| 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 | 509.811 |
| 637 New Minerals Survey Scheme (Phase-VI), Lahore | 1,085.4 | 0.0 | 394.8 | 690.6 | 221.000 | 0.000 | 221.000 | 221.000 |
| 638 Nuclear Fuel Enrichment Plant (NFEP) (Mianwali) | 14,247.6 | 0.0 | 800.0 | 13,447.6 | 393.139 | 0.000 | 393.139 | 393.139 |
| 639 Nuclear Power Fuel Testing Project (NPF-TP), Faisalabad | 1,129.2 | 0.0 | 207.4 | 921.8 | 43.000 | 0.000 | 43.000 | 43.000 |
| 640 Seamless Tube Plant (STP-I) (Mianwali) | 2,707.5 | 0.0 | 214.9 | 2,492.7 | 98.000 | 0.000 | 98.000 | 98.000 |

Federal PSDP 2015-16

Releases As on 20-May-2016

(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 | |
| 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 | 51.586 |
| 642 Up-gradation of Centre for Nuclear Medicine and Radiotherapy (CENAR), Quetta | 808.8 | 0.0 | 250.0 | 558.8 | 150.000 | 0.000 | 150.000 | 150.000 |
| 643 Up-gradation of LINAR, Larkana | 433.5 | 0.0 | 55.0 | 378.5 | 333.000 | 0.000 | 333.000 | 333.000 |
| 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 | 465.000 |
| 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 | 473.7 | 0.0 | 0.0 | 145.0 | 25.000 | 0.000 | 25.000 | 25.000 |
| 649 Provision of Brachetherapy at NORI, Islamabad | 70.9 | 0.0 | 0.0 | 70.9 | 70.861 | 0.000 | 70.861 | 70.861 |
| 650 Up-gradation of MINAR, Multan | 940.4 | 0.0 | 0.0 | 940.4 | 100.000 | 0.000 | 100.000 | 100.000 |
| Total: | 256926.080 | 124662.000 | 187371.766 | 69225.624 | 14947.534 | 15461.000 | 30408.534 | 14900.426 |

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 | 52.031 |
| 652 PNRA Residential Colony at Chashma, District Mianwali, Kundian | 437.4 | 0.0 | 100.0 | 337.4 | 125.000 | 0.000 | 125.000 | 125.000 |
| 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 | 121.670 |
| 654 Capacity Building in Design Assessment & Analysis to Ensure Safety of Advance Nuclear Power Plants in Pakistan | 116.0 | 0.0 | 0.0 | 116.0 | 0.000 | 0.000 | 0.000 | |
| 655 National Programme on Measurement of Marine Radioactivity | 300.0 | 0.0 | 0.0 | 300.0 | 0.000 | 0.000 | 0.000 | |
| Total: | 2115.780 | 0.000 | 446.330 | 1669.450 | 321.000 | 0.000 | 321.000 | 298.701 |

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 | 21.000 |
| 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 | 6.000 |
| 658 Exploration of Tertiary Coal in Central Salt Range, Punjab | 43.4 | 0.0 | 19.4 | 23.9 | 23.926 | 0.000 | 23.926 | 16.748 |
| 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 | 250.000 |

Federal PSDP 2015-16

Releases As on 20-May-2016

(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 | |
| 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 | 21.000 |
| Provision of Sui Gas to 03 Localities i.e. Oghi, Parthana and Sher Garh, District Mansehra | 664.5 | 0.0 | 0.0 | 664.5 | 332.238 | 0.000 | 332.238 | 332.238 |
| Total: | 1660.409 | 0.000 | 59.504 | 1600.905 | 681.164 | 0.000 | 681.164 | 646.986 |

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 | 105.000 |
| 662 Development Communication Project | 616.4 | 0.0 | 42.0 | 574.4 | 100.000 | 0.000 | 100.000 | 60.000 |
| 663 Establishment of Environment Section in Planning & Development Division, Islamabad | 59.0 | 0.0 | 45.9 | 13.1 | 6.000 | 0.000 | 6.000 | 4.200 |
| 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 | 5.139 |
| 665 Inspector General Development Projects, Balochistan (Phase-II) (Quetta) | 78.0 | 0.0 | 51.2 | 26.8 | 10.000 | 0.000 | 10.000 | 8.000 |
| 666 Institutional Co-operation Programme, Islamabad (Norwegian Grant) | 353.3 | 353.3 | 334.3 | 19.0 | 30.000 | 10.000 | 40.000 | |
| 667 Institutional Strengthening and Efficiency Enhancement of Planning Commission / Planning & Development Division Islamabad (Revised) | 178.9 | 0.0 | 104.0 | 74.9 | 40.000 | 0.000 | 40.000 | 23.965 |
| 668 Monitoring of PSDP Financed Projects (OMFPF) Islamabad | 360.0 | 0.0 | 294.8 | 65.2 | 50.913 | 0.000 | 50.913 | 32.066 |
| 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 | 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 | 206.000 |
| 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 | 1.800 |
| 672 Up-gradation of Jawaid Azfar Computer Centre | 386.3 | 0.0 | 125.8 | 260.5 | 40.000 | 0.000 | 40.000 | 16.000 |
| 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 | 7.225 |
| 674 Young Development Fellows Programme | 261.6 | 0.0 | 32.6 | 229.0 | 50.000 | 0.000 | 50.000 | 22.000 |
| 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 | 40.000 |
| 678 Cluster Development Based Agriculture Transformation Plan - V2025 | 1,000.0 | 0.0 | 0.0 | 1,000.0 | 100.000 | 0.000 | 100.000 | |

Federal PSDP 2015-16

Releases As on 20-May-2016

(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 | |
| 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 | 20.000 |
| 682 Establishment of Urban Planning & Policy Centre | 284.2 | 0.0 | 0.0 | 284.2 | 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 | 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 | 340.6 | 0.0 | 0.0 | 340.6 | 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 | 30.000 |
| 692 Research / Holding of Workshops & Technical / Feasibility Studies | | | | | 231.500 | 0.000 | 231.500 | |
| 693 Un-Funded / Under Funded Important Projects | | | | | 662.310 | 0.000 | 662.310 | |
| 694 Additional Demand for CPEC / Projects | | | | | 282.590 | 0.000 | 282.590 | |
| Technical Studies for Planning and Development | 110.1 | 0.0 | 4.6 | 105.4 | 13.500 | 0.000 | 13.500 | 11.710 |
| One Time Payment of Clean Drinking Water for All Project Liability | 1.9 | 0.0 | 0.0 | 1.9 | 1.876 | 0.000 | 1.876 | 1.876 |
| Total: | 26174.827 | 353.280 | 3199.570 | 22975.257 | 4679.579 | 10.000 | 4689.579 | 1694.981 |

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 | 50.000 |
| 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 | 50.000 |
| 697 Development & Construction of Port Allied Structures in Mullah Band Area | 2,185.9 | 0.0 | 20.0 | 2,165.9 | 300.000 | 0.000 | 300.000 | 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 | 2.970 |

Federal PSDP 2015-16

Releases As on 20-May-2016

(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 | |
| 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 | 3.900 |
| 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 | 2.000 |
| 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 | 2.000 |
| 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 | |
| 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: | 47251.947 | 28057.200 | 64.014 | 47187.933 | 9000.000 | 0.000 | 9000.000 | 410.870 |

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 | 700.000 |
| 710 Doubling of Track from Khanewal to Raiwind (Revised) | 12,617.4 | 0.0 | 12,423.7 | 193.7 | 219.051 | 0.000 | 219.051 | 219.051 |
| 711 Doubling of Track from Shahdara to Lalamusa | 13,593.0 | 0.0 | 660.0 | 12,933.0 | 200.000 | 0.000 | 200.000 | 200.000 |
| 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 | 59.000 | 0.000 | 59.000 | 59.000 |
| 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 | 1161.071 |
| 715 Procurement / Manufacture of 75 Nos. New D.E. Locomotives (Revised) | 46,810.0 | 32,807.2 | 5,187.0 | 41,623.0 | 1,542.000 | 0.000 | 1542.000 | 1542.000 |
| 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 | 9,225.1 | 2,772.9 | 3,204.000 | 0.000 | 3204.000 | 3204.000 |
| 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 | 949.384 |

Federal PSDP 2015-16

Releases As on 20-May-2016

(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 | |
| 719 Project Management Unit (PMU) in Ministry of Railways (Revised) | 874.0 | 0.0 | 194.0 | 680.0 | 500.000 | 0.000 | 500.000 | 194.585 |
| 720 Reconstruction of Assets Damaged during the Floods 2010 | 6,365.2 | 0.0 | 519.9 | 5,845.4 | 2,500.000 | 0.000 | 2500.000 | 2500.000 |
| 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 | 1348.910 |
| 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 | 8.000 |
| 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 | 250.000 | 0.000 | 250.000 | 250.000 |
| 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 | 511.231 |
| 726 Rehabilitation, Upgradation and Conversion of 400 Coaches. | 5,200.0 | 446.4 | 4,287.0 | 913.0 | 913.000 | 0.000 | 913.000 | 913.000 |
| 727 Replacement of Metal Sleepers and Track Renewal on Lodhran-Shahdara Section | 2,216.0 | 0.0 | 1,953.6 | 262.4 | 400.000 | 0.000 | 400.000 | 400.000 |
| 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 | 1037.672 |
| 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 |
| 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 | 1292.420 |
| 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 | 782.000 |
| 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 | 1000.000 |
| 733 Strengthening / Rehabilitation of 159 Weak Bridges on Pakistan Railways | 412.0 | 0.0 | 311.7 | 100.3 | 100.255 | 0.000 | 100.255 | 100.255 |
| 734 Strengthening of Planning Directorate, Ministry of Railways, Islamabad | 58.0 | 0.0 | 11.0 | 47.0 | 10.000 | 0.000 | 10.000 | 8.390 |
| 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 | 1646.361 |
| 736 Clearance of Pending Liabilities of (Un-Funded / Under Funded) Projects | 300.0 | 0.0 | 0.0 | 300.0 | 32.443 | 0.000 | 32.443 | |
| 737 Construction of Staff Quarters | 475.0 | 0.0 | 0.0 | 475.0 | 300.000 | 0.000 | 300.000 | 120.000 |

Federal PSDP 2015-16

Releases As on 20-May-2016

(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 | |
| 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 | 100.000 |
| 739 Feasibility Study for Dedicated Freight Corridor for Transportation of Coal from Karachi to Lahore | 290.2 | 0.0 | 0.0 | 290.2 | 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 | 15.000 |
| 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 | 38,263.0 | 0.0 | 0.0 | 38,263.0 | 571.083 | 0.000 | 571.083 | 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 | 403.076 |
| 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 | 2800.000 |
| 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 | 30.000 |
| 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 | 225.000 |
| 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 | 108.000 |
| 751 Re-railing Equipment (Rescue Equipments) for Emergency Relief Trains | 220.0 | 0.0 | 0.0 | 220.0 | 250.000 | 0.000 | 250.000 | 55.000 |
| 752 Upgradation of Concrete Sleeper Factories at Khanewal, Sukkur and Kohat | 1,908.0 | 0.0 | 0.0 | 1,908.0 | 500.000 | 0.000 | 500.000 | 300.000 |
| 753 Upgradation of Railway Stations to Attract Sikh Tourism at Hassanabdal, Nankana Sahib and Narowal | 660.0 | 0.0 | 7.9 | 652.0 | 155.500 | 0.000 | 155.500 | 155.500 |
| 754 Up-gradation of Terminal Facilities and Dry Ports | 995.0 | 0.0 | 0.0 | 995.0 | 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) | 135.5 | 0.0 | 0.0 | 135.5 | 10.000 | 0.000 | 10.000 | 8.000 |
| 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 | 30.008 |

Federal PSDP 2015-16

Releases As on 20-May-2016

(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 | |
| 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 | 270.000 |
| 759 Dualization and Rehabilitation of Track Between Port Qasim and Bin Qasim Stations (CPEC) | 1,568.0 | 0.0 | 0.0 | 1,568.0 | 1,030.000 | 0.000 | 1030.000 | 360.000 |
| 760 Feasibility Studies for Updation of Existing Main Line-II (ML-II) (CPEC) | 272.7 | 0.0 | 0.0 | 272.7 | 300.000 | 0.000 | 300.000 | 50.000 |
| 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 | |
| Pilot Project for Manufacture of 5 (3000 HP) Loccos | 2,230.0 | 0.0 | 1,517.1 | 712.9 | 265.000 | 0.000 | 265.000 | 265.000 |
| Provision of New Multan 'D' Class Railway Station at KM No. 93/8-9 near Nau-Bahar Canal Between Multan City Piran Ghaib Station on (LON-KWL(via Loop) Section | 58.5 | 0.0 | 49.8 | 8.7 | 1.200 | 0.000 | 1.200 | 1.200 |
| Strengthening of Bridge. Reconstruction of 10x40 Girder Bridge No.250 at KM 225/3-4 into 2x40 bridge between Pier No. 8 to be Converted into Abutments between Ghotki-Sarhad on ROH-KPR Section | 112.0 | 0.0 | 114.3 | 0.0 | 1.357 | 0.000 | 1.357 | 1.357 |
| Total: | 331934.220 | 49039.514 | 98487.598 | 233448.895 | 41000.000 | 0.000 | 41000.000 | 25780.471 |

RELEGIOUS AFFAIRS & INTER FAITH HARMONY

| | | | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 762 One Time Special Repair and Renovation of Hajj Directorate, Quetta | 6.5 | 0.0 | 0.0 | 6.5 | 3.000 | 0.000 | 3.000 | 3.000 |
| Total: | 6.485 | 0.000 | 0.000 | 6.485 | 3.000 | 0.000 | 3.000 | 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 | 5.000 |
| 764 Construction of Boundary Wall Customs Stations Ghulam Khan (Revised) | 58.1 | 0.0 | 16.5 | 41.6 | 0.590 | 0.000 | 0.590 | |
| 765 Construction of Ibrahim Haidery Check Post for Anti Smuggling at Ibrahim Haidery, Karachi | 19.4 | 0.0 | 8.0 | 11.4 | 16.261 | 0.000 | 16.261 | 16.261 |
| 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 | 10.000 |
| 767 Construction of Residential Accommodation for Income Tax at Quetta | 41.3 | 0.0 | 27.8 | 13.5 | 0.000 | 0.000 | 0.000 | |
| 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 | 15.000 |
| 769 Establishment of Inland Revenue Offices in Pakistan | 997.0 | 0.0 | 13.0 | 984.0 | 120.000 | 0.000 | 120.000 | 120.000 |

Federal PSDP 2015-16

Releases As on 20-May-2016

(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 | |
| 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 | 47.600 |
| 771 Replacement of Lifts at Custom House Karachi | 57.9 | 0.0 | 18.0 | 39.9 | 44.915 | 0.000 | 44.915 | 44.915 |
| 772 Construction of Warehouse of Model Customs Collectorate (MCC), Karachi | 15.3 | 0.0 | 0.0 | 15.3 | 5.425 | 0.000 | 5.425 | 5.000 |
| 773 Development of Integrated Transit Trade Management System (ITTMS) Under ADB Regional Improving Border Service Project | 26,761.5 | 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 | 15.000 |
| Construction of Additional Block at Income Tax Department, Multan | 119.9 | 0.0 | 100.2 | 19.7 | 13.700 | 0.000 | 13.700 | 13.700 |
| Construction of Multi Storied Office Building for Custom House, Multan | 140.6 | 0.0 | 127.6 | 12.9 | 9.200 | 0.000 | 9.200 | 9.200 |
| Total: | 30281.358 | 22562.800 | 329.707 | 25117.406 | 333.091 | 2.000 | 335.091 | 301.676 |

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 | 500.000 |
| Total: | 19695.899 | 12966.536 | 826.335 | 18869.564 | 500.000 | 300.000 | 800.000 | 500.000 |

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

| | | | | | | | | |
|--|---------|-------|---------|---------|---------|-------|---------|---------|
| 305 Science Talent Farming Scheme for 1800 Young Students Phase-I (Component-I) | 1,514.5 | 0.0 | 0.0 | 1,514.5 | 450.000 | 0.000 | 450.000 | 450.000 |
| 775 Balancing, Modernization & Refurbishment of (BMR) of PCSIR Laboratories Lahore | 549.4 | 0.0 | 304.5 | 244.9 | 125.000 | 0.000 | 125.000 | 125.000 |
| 776 Balancing, Modernization & Rehabilitation of National Institute of Electronics, Islamabad | 490.0 | 0.0 | 430.8 | 59.2 | 44.200 | 0.000 | 44.200 | 44.200 |
| 777 Computing Research & Development Centre at Bahauddin Zakariya University, Multan | 37.9 | 0.0 | 18.1 | 19.8 | 7.926 | 0.000 | 7.926 | 7.926 |
| 778 Construction of Office Building for MoST & its Organizations, Islamabad | 1,310.0 | 0.0 | 1,110.0 | 200.0 | 179.648 | 0.000 | 179.648 | 179.648 |
| 779 Construction of Offices & Labs, PSQCA at Quetta. | 36.8 | 0.0 | 4.0 | 32.8 | 15.000 | 0.000 | 15.000 | 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 | 10.000 | 0.000 | 10.000 | 10.000 |
| 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 | 5.000 | 0.000 | 5.000 | 5.000 |
| 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 | 9.280 |

Federal PSDP 2015-16

Releases As on 20-May-2016

(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 | |
| 783 Establishment of Proficiency Testing Provider Facility for Analytical Laboratories, NPSL/PCSIR. | 54.6 | 0.0 | 20.0 | 34.6 | 34.630 | 0.000 | 34.630 | 34.630 |
| 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 | 3.500 |
| 785 Integrated Water Resources Management in the Highly Depleted Pishin-Lora Basin of Balochistan, PCRWR | 48.9 | 0.0 | 10.0 | 38.9 | 7.740 | 0.000 | 7.740 | 7.740 |
| 786 Modernization & Up-gradation of Electrical Test Centre for Household Electrical Appliances & Lighting Products, PCSIR, Lahore. | 56.7 | 0.0 | 20.3 | 36.3 | 25.500 | 0.000 | 25.500 | 25.500 |
| 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 | 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 | 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 | 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 | 135.783 | 0.000 | 135.783 | 135.783 |
| 791 Upgradation and Modernization of Building of PCSIR Laboratories Complex (Karachi) | 718.7 | 0.0 | 338.0 | 380.7 | 165.800 | 0.000 | 165.800 | 165.800 |
| 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 | 47.980 | 0.000 | 47.980 | 47.980 |
| 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 | 60.000 |
| 794 Upgradation/ BMR of NPSL, Islamabad. | 467.8 | 0.0 | 234.8 | 232.9 | 80.000 | 0.000 | 80.000 | 80.000 |
| 795 Certification Incentive Program for SMEs under PQI Initiative 2025 | 745.8 | 0.0 | 0.0 | 745.8 | 10.000 | 0.000 | 10.000 | 5.000 |
| 796 Establishment of Technology Park, Islamabad | 1,742.5 | 170.3 | 0.0 | 1,742.5 | 10.000 | 0.000 | 10.000 | |
| Establishment of Cast Metal and Foundry Technology Centre, Daska | 304.7 | 0.0 | 302.5 | 2.2 | 2.160 | 0.000 | 2.160 | 2.160 |
| Provision of Safe Drinking Water | 1,413.4 | 0.0 | 1,172.4 | 241.0 | 37.260 | 0.000 | 37.260 | 37.260 |
| Total: | 10953.662 | 428.269 | 4616.373 | 6337.289 | 1510.427 | 0.000 | 1510.427 | 1493.927 |

SPECIAL PROGRAMMES

| | | | | | | | | |
|---|--|--|--|--|------------|-----------|-----------|-----------|
| 797 Pakistan MDGs and Community Development Programme | | | | | 20,000.000 | 0.000 | 20000.000 | 20000.000 |
| 798 Prime Minister's Youth Programme | | | | | 20,000.000 | 0.000 | 20000.000 | 13100.000 |
| 799 Special Federal Development Programme | | | | | 26,768.583 | 0.000 | 26768.583 | |
| 800 ERRRA | | | | | 4,000.000 | 3,000.000 | 7000.000 | 4000.000 |

Federal PSDP 2015-16

Releases As on 20-May-2016

(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 | |
| 801 Special Development Programme for Temporarily Displaced Persons (TDPs) and Security Enhancement | | | | | 100,000.000 | 0.000 | 100000.000 | 65042.306 |
| Total: | | | | | 170768.583 | 3000.000 | 173768.583 | 102142.306 |
| <u>STATES & FRONTIER REGIONS DIVISION</u> | | | | | | | | |
| 802 Block Allocation Federally Administered Tribal Areas (FATA) (USA, IBRD, IDA) | | | | | 18,626.720 | 373.280 | 19000.000 | 18626.720 |
| 803 Chao Tangi Small Dam, SWA | 639.1 | 0.0 | 70.0 | 569.1 | 100.000 | 0.000 | 100.000 | 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 | 18726.720 |
| <u>STATISTICS DIVISION</u> | | | | | | | | |
| 806 Change of Base of National Accounts 2005-06 to 2015-16 | 280.0 | 0.0 | 20.0 | 260.0 | 140.000 | 0.000 | 140.000 | 104.087 |
| 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 | 133.000 | 0.000 | 133.000 | 133.000 |
| Total: | 1291.680 | 0.000 | 95.090 | 1196.590 | 300.000 | 0.000 | 300.000 | 237.087 |
| <u>TEXTILE INDUSTRY DIVISION</u> | | | | | | | | |
| 810 Pak-Korean Garments Technology Training Institute, Karachi | 609.3 | 128.0 | 306.4 | 302.9 | 130.000 | 0.000 | 130.000 | 52.000 |
| 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 | 52.000 |
| <u>WATER & POWER DIVISION (POWER SECTOR)</u> | | | | | | | | |
| 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 | 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 | |

Federal PSDP 2015-16

Releases As on 20-May-2016

(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 | |
| 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 | |
| 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 | 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 | 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 KVDadu - 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 | |
| 878 Acquisition for Convertor Station and Grounding Station at Both Ends of +600 KV HVDC Transmission Line from Matari to Lahore | 1,568.0 | 0.0 | 0.0 | 1,568.0 | 1,568.000 | 0.000 | 1568.000 | 1568.000 |
| 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 | |

Federal PSDP 2015-16

Releases As on 20-May-2016

(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 | |
| 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 | |
| 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 | 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 | 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 | 131.733 |
| 926 Electrification of Village Dera Bughti (Dera Bughti Package). | 718.0 | 0.0 | 153.0 | 565.0 | 148.000 | 0.000 | 148.000 | 74.000 |
| 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 | |

Federal PSDP 2015-16

Releases As on 20-May-2016

(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 | |
| 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 | |
| 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 | |
| Execution of 27 Electrification Schemes in NA-238, District Thatha | 30.0 | 0.0 | 0.0 | 30.0 | 30.000 | 0.000 | 30.000 | |
| Electrification of Village Bharpur and Adjacent Settlements in District Chakwal (IESCO) | 10.3 | 0.0 | 0.0 | 10.3 | 10.300 | 0.000 | 10.300 | |
| National Awareness Campaign on Energy Efficiency and Environment Projection (Liabilities) | | | | | 6.020 | 0.000 | 6.020 | |

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Releases As on 20-May-2016

(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: | 1781887.563 | 373590.036 | 366865.134 | 1415022.429 | 57741.215 | 56161.390 | 113902.605 | 56907.159 |

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 | 435.200 | 0.000 | 435.200 | 435.200 |
| 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 | 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 | 12.800 |
| 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 | 1,029.800 | 0.000 | 1029.800 | 1029.800 |
| 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 | 100.000 |
| 964 | Construction of Diversion Weir for Kabul River Canal, Peshawar & Newshehra District (Newshehra) | 795.1 | 0.0 | 437.0 | 358.1 | 200.000 | 0.000 | 200.000 | 167.266 |
| 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 | 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 | 355.602 |
| 967 | Construction of Mujahid Dam, Rawalpindi Punjab (Small) | 613.0 | 0.0 | 284.4 | 328.6 | 328.641 | 0.000 | 328.641 | 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 | 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 | 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 | 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 | 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 | 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 | 37.835 |
| 974 | Darwat Dam, Jamshoro Sindh (Medium) | 9,300.0 | 0.0 | 5,225.0 | 4,075.0 | 1,000.000 | 0.000 | 1000.000 | 1000.000 |
| 975 | Detailed Engg. Design for Winder Dam Lasbela, Balochistan | 12,904.5 | 0.0 | 166.4 | 12,738.1 | 0.000 | 0.000 | 0.000 | 0.000 |
| 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 | 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 | 10.000 | 0.000 | 10.000 | 10.000 |

Federal PSDP 2015-16

Releases As on 20-May-2016

(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 | |
| 978 Ghabir Dam, Chakwal Punjab (Medium) | 4,369.1 | 0.0 | 110.7 | 4,258.4 | 600.000 | 0.000 | 600.000 | 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 | 200.000 |
| 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 | 80.000 |
| 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 | 0.000 | 0.000 | 0.000 | |
| 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 | 80.000 |
| 984 Kachhi Canal Project (Phase-I) (Dera Bugti, Nasirabad) | 57,562.0 | 0.0 | 49,000.9 | 8,561.1 | 6,022.543 | 0.000 | 6022.543 | 4631.543 |
| 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 | 200.000 |
| 986 Lining of Distributaries & Minors in Sindh (All over Sindh) | 13,828.3 | 0.0 | 7,158.0 | 6,670.3 | 200.000 | 0.000 | 200.000 | 200.000 |
| 987 Lining of Irrigation Channels (Distributaries & Minors) in Punjab | 30,996.2 | 0.0 | 5,321.0 | 25,675.2 | 850.000 | 0.000 | 850.000 | 80.000 |
| 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 | 5.000 |
| 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 | 2000.000 |
| 991 Naulong Storage Dam, Jhal Magsi Balochistan (Medium) | 18,027.1 | 0.0 | 289.9 | 17,737.1 | 0.000 | 0.000 | 0.000 | |
| 992 Normal Annual Development Programme (Emergent Flood Schemes) | | | | | 1,000.000 | 0.000 | 1000.000 | 375.250 |
| 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 | 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 | 1000.000 |
| 996 Re-construction of Shadi Kour Dam, District Gwadar (Medium) | 6,522.0 | 0.0 | 5,749.3 | 772.7 | 1,220.000 | 0.000 | 1220.000 | 770.000 |
| 997 Rehabilitation of Flood 2010 Damages (RBOD-I) Larkana, Dadu, Qambar & Shahdadkot (Sindh) | 1,218.6 | 0.0 | 957.4 | 261.2 | 60.000 | 0.000 | 60.000 | 60.000 |
| 998 Rehabilitation of Irrigation System in Khyber Pakhtunkhwa (All over KPK) | 8,484.3 | 0.0 | 3,545.3 | 4,939.0 | 440.000 | 0.000 | 440.000 | 440.000 |
| 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 | 800.000 |
| 1000 Remodeling of Warsak Canal System in Peshawar & Nowshera | 4,097.1 | 0.0 | 1,326.3 | 2,770.8 | 1,085.000 | 0.000 | 1085.000 | 1085.000 |
| 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 | 32.082 |

Federal PSDP 2015-16

Releases As on 20-May-2016

(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 | |
| 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 | 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 | 0.000 | 0.000 | 0.000 | |
| 1005 Badin Zai Dam, Balochistan (Feasibility Study) | 294.4 | 0.0 | 0.0 | 294.4 | 0.000 | 0.000 | 0.000 | |
| 1006 Channelization of Nullah Deg, Punjab | 6,240.0 | 0.0 | 0.0 | 6,240.0 | 50.000 | 0.000 | 50.000 | |
| 1007 Chinniot Dam Project | 136.7 | 0.0 | 0.0 | 136.7 | 50.000 | 0.000 | 50.000 | 50.000 |
| 1008 Compensation to Mirani Dam Affectees | 1,750.0 | 0.0 | 1,500.0 | 250.0 | 250.000 | 0.000 | 250.000 | 250.000 |
| 1009 Construction of 100 Small Dams in Balochistan (Package-III 20 Dams) | 6,000.0 | 0.0 | 0.0 | 6,000.0 | 50.000 | 0.000 | 50.000 | |
| 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 | 50.000 | 0.000 | 50.000 | |
| 1011 Construction of Basool Dam, Tehsil Ormara, District Gwadar | 9,636.0 | 0.0 | 0.0 | 9,636.0 | 603.000 | 0.000 | 603.000 | 603.000 |
| 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 | 59.800 |
| 1013 Construction of Small Dams in District Mansehra | 6,600.0 | 0.0 | 0.0 | 6,600.0 | 50.000 | 0.000 | 50.000 | |
| 1014 CRBC 1st Lift Cum Gravity Project, D.I.Khan | 61,066.8 | 0.0 | 0.0 | 61,066.8 | 0.000 | 0.000 | 0.000 | |
| 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 | 4.000 |
| 1017 Papin Dam, Rawalpindi | 1,130.5 | 0.0 | 0.0 | 1,130.5 | 0.000 | 0.000 | 0.000 | |
| 1018 Shatung Nullah Skardu | 3,627.0 | 0.0 | 0.0 | 3,627.0 | 0.000 | 0.000 | 0.000 | |
| 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 | 50.000 | 0.000 | 50.000 | |
| Total: | 636419.973 | 29171.881 | 308860.352 | 327559.621 | 28520.000 | 1600.000 | 30120.000 | 23049.901 |
| Grand Total: | 5,495,821.1 | 1,880,621.4 | 1,459,832.5 | 4,026,197.7 | 553,713.349 | 146,286.651 | 700000.000 | 400328.751 |