

Federal PSDP 2015-16

Releases As on 30-June-2016

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwfor ward	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	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	0.000	2,700.000	2700.000	
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	900.000	2700.000	3600.000	900.000

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	8.000	0.000	8.000	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	252.188	0.000	252.188	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	1050.000
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, Ibd 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, Ibd 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	1679.280

CLIMATE CHANGE DIVISION

31 Establishment of Geomatic Centre for Climate Change and Sustainable Development 2012-2015.	48.9	0.0	3.6	45.3	6.298	0.000	6.298	4.298
32 Carbon Neutral Pakistan	314.0	0.0	0.0	314.0	0.000	0.000	0.000	
33 Sustainable Land Management Programme to Combat Desertification in Pakistan (Federal Share)	105.4	0.0	0.0	105.4	11.702	0.000	11.702	11.702
Total:	468.275	0.000	3.606	464.669	18.000	0.000	18.000	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	0.000	0.000	0.000	
Total:		3764.183	0.000	650.949	3113.234	375.622	0.000	375.622	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	109.296	0.000	109.296	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, Sadler to KESC Power House Chowranghi, 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	317.906	0.000	317.906	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	1,610.000	0.000	1610.000	1610.000
46	Bridge over River Indus at Larkana	9,225.3	0.0	10,411.1	-1,185.7	900.000	0.000	900.000	900.000
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	500.000	700.000	1200.000	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	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	500.000	0.000	500.000	500.000
51	Design and Feasibility Studies	1,750.0	0.0	639.0	1,111.0	290.000	0.000	290.000	290.000
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	5.000	0.000	5.000	

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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	455.000	0.000	455.000	455.000
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	50.000	0.000	50.000	50.000
56 Lowari Tunnel & Access Roads (Dir)	18,132.5	5,877.4	11,935.6	6,197.0	3,483.000	0.000	3483.000	3483.000
57 Lyari Expressway (16.5 km) (Karachi)	12,909.0	0.0	8,250.0	4,659.0	2,000.000	0.000	2000.000	2000.000
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 Shujabad) (Multan)	4,028.5	0.0	3,240.5	788.0	700.000	0.000	700.000	700.000
59 M-4 Motorway 57 km Including Land Acquisition (Multan) (IDB)	14,494.9	10,722.2	10,083.1	4,411.9	500.000	200.000	700.000	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	400.000
61 Peshawar Northern Bypass (34 km) (Peshawar)	9,002.8	0.0	6,548.5	2,454.3	2,700.000	0.000	2700.000	2700.000
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	450.000	500.000	950.000	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	300.000	300.000	600.000	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	200.000	0.000	200.000	200.000
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	750.000	200.000	950.000	750.000
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	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	6,500.000	0.000	6500.000	6500.000

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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	4,900.000	0.000	4900.000	4900.000
71 Zhob Mughal Kot 81 Km N-50 (NHDSIP, ADB)	9,100.0	8,190.0	0.0	9,100.0	1,300.000	500.000	1800.000	1300.000
72 Rehabilitation of D.I Khan Mughal Kot 50 km Section N-50 (FERP Phase-II)	4,025.8	3,623.3	0.0	4,025.8	1,050.000	500.000	1550.000	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	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	2,500.000	0.000	2500.000	2500.000
78 Construction of Overhead Flyover / Bridge at Shaheen Chowk on N-5 Gujrat	1,006.4	0.0	0.0	1,006.4	400.000	0.000	400.000	400.000
79 Construction of Sialkot-Lahore Motorway (110 Km) (Land Acquisition)	3,000.0	0.0	0.0	3,000.0	10.000	0.000	10.000	
80 Construction of Sialkot-Lahore Motorway (110 Km) 30% VGF for BOT	14,850.0	0.0	0.0	14,850.0	0.000	0.000	0.000	
81 Construction of Road Network for New Islamabad International Airport Main Link, Thalain 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	0.000	0.000	0.000	
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	0.000	0.000	0.000	
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	0.000	0.000	0.000	
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	6.000	0.000	6.000	
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	0.000	0.000	0.000	
89 Feasibility Study - Bela Awaran Road	10.0	0.0	0.0	10.0	0.000	0.000	0.000	

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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	0.000	0.000	0.000	
91 Feasibility Study - Construction of road from Chowk Azam to Layyah	20.0	0.0	0.0	20.0	0.000	0.000	0.000	
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	0.000	0.000	0.000	
93 Feasibility Study - Widening /Rehabilitation of N-65 Dhahdar to Quetta including Pir Panjah	10.0	0.0	0.0	10.0	0.000	0.000	0.000	
94 Improvement & Widening of balance 51 Km of Kararoo Wad Section of N-25	5,000.0	0.0	0.0	5,000.0	0.000	0.000	0.000	
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	2.000	0.000	2.000	
96 Improvement and Widening of Jaglot - Skardu Road (S-1, 167 km)	22,154.0	19,938.6	0.0	22,154.0	10.000	500.000	510.000	
97 Lahore Eastern Bypass on G.T. Road (13.5 km) Construction	13,500.0	0.0	0.0	13,500.0	2.000	0.000	2.000	
98 Lahore Eastern Bypass on G.T. Road (13.5 km) Land Acquisition etc	5,000.0	0.0	0.0	5,000.0	0.000	0.000	0.000	
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	0.000	0.000	0.000	
102 Road Yakmach-Kharan	13,758.0	0.0	0.0	13,758.0	700.000	0.000	700.000	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	0.000	0.000	0.000	
104 Sangla Hill (Pendorian - Beranwala) Interchange on M-3	344.5	0.0	0.0	344.5	150.000	0.000	150.000	150.000
105 Technical Study Harnai to Sanjavi	10.0	0.0	0.0	10.0	0.000	0.000	0.000	
Rehabilitation / Upgradation of Jalalpur Pirwala-Uch Sharif Section of Multan - Shujabad - TMP Road	4,675.0	0.0	3,184.1	1,490.9	576.000	0.000	576.000	576.000
Total:	1518762.656	359987.360	221863.877	296898.779	95650.000	63950.000	159600.000	95615.000

DEFENCE DIVISION

106 Construction of 6 Maritime Petrol Vessels, PMSA	13,871.0	11,097.0	2,100.0	11,771.0	985.000	0.000	985.000	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

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110 Installation of Security Equipment in Ministry of Defence, Rawalpindi	57.8	0.0	22.9	34.8	9.436	0.000	9.436	9.436
111 National Electronics Complex of Pakistan (Phase-I) NESCOM Islamabad.	10,888.8	7,822.6	5,353.4	5,535.4	400.000	800.000	1200.000	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	0.000	0.000	0.000	
Total:	25878.619	19226.746	8057.020	17821.599	1588.183	800.000	2388.183	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	3.440	0.000	3.440	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	165.025	0.000	165.025	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
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Federal PSDP 2015-16

Releases As on 30-June-2016

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwfor ward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
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
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	1,057.604	0.000	1057.604	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	18.000	0.000	18.000	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	24.609
131 National Best Teachers Awards Scheme	60.0	0.0	0.0	60.0	21.000	0.000	21.000	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	2195.236	0.000	2195.236	2166.020

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	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	1.000
Total:	153.320	40.864	31.127	122.193	6.000	9.737	15.737	6.000

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	362.250	0.000	362.250	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 30-June-2016

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwfor ward	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	13.842	0.000	13.842	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	11.272	0.000	11.272	
143 Construction /Improvement of various Roads in Taluka Hyderabad District (Rural) (Hyderabad Package)	205.8	0.0	82.2	123.6	86.485	0.000	86.485	86.485
144 Construction /Improvement of Roads in Hyderabad District (Urban) (Hyderabad Package)	485.0	0.0	156.5	328.4	52.500	0.000	52.500	52.500
145 Construction of B/T Road from Sui to Uch Field (57 km) (Dera Bugti Package)	797.7	0.0	447.0	350.8	0.000	0.000	0.000	
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	0.000	0.000	0.000	
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	87.469	0.000	87.469	87.469
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	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	0.000	0.000	0.000	

Federal PSDP 2015-16

Releases As on 30-June-2016

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwfor ward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
156 Construction of Roads in District Nasirabad / Jaffarabad	474.5	0.0	401.7	72.8	0.000	0.000	0.000	
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	0.000	0.000	0.000	
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	0.000	0.000	0.000	
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	70.000	0.000	70.000	70.000
161 Greater Karachi Sewerage Plant (S-III) (Karachi)	3,991.0	0.0	829.0	3,162.0	100.000	0.000	100.000	100.000
162 Greater Karachi Water Supply Scheme (K-IV) (Karachi)	12,755.0	0.0	2,080.0	10,675.0	0.000	0.000	0.000	
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	200.000	0.000	200.000	200.000
167 Lyari Expressway Resettlement Project (Karachi)	7,027.7	0.0	3,405.5	3,622.3	127.512	0.000	127.512	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	17.979	250.000	267.979	
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	200.000
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	0.000	0.000	0.000	
173 Water Supply & Drainage Scheme of Tando Jam (Hyderabad Package) (District Hyderabad)	131.8	0.0	85.1	46.8	32.726	0.000	32.726	32.726
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	75.000	0.000	75.000	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	100.000
177 Development of Sui Town	300.0	0.0	0.0	300.0	0.000	0.000	0.000	

Federal PSDP 2015-16

Releases As on 30-June-2016

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwfor ward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
178 Development of Ziarat Town	1,000.0	0.0	0.0	1,000.0	0.000	0.000	0.000	
179 Shahi Bagh Heritage Theme Park Phase-I, Lahore	4,183.5	0.0	0.0	4,183.5	0.000	0.000	0.000	
706 Necessary Facilities of Fresh Water Treatment, Water Supply and Distribution Gwadar (CPEC)	11,396.0	0.0	0.0	11,396.0	1,500.000	0.000	1500.000	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	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	100.000
Total:	116749.799	2020.000	36073.437	80676.362	8488.076	250.000	8738.076	8365.153

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 30-June-2016

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwfor ward	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	480.000	0.000	480.000	480.000
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 30-June-2016

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwfor ward	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	1,150.000	0.000	1150.000	1150.000
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 Jalozai 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

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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwfor ward	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	420.770	0.000	420.770	420.771
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 30-June-2016

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwfor ward	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 30-June-2016

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwfor ward	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	

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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwfor ward	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	
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

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Name of Project	Cost		Expenditure Upto June 2015	Throwfor ward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
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	
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	20463.744	271.144	20734.888	20363.744

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Name of Project	Cost		Expenditure Upto June 2015	Throwfor ward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
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 Addl. 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	4.734
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	19.000	0.000	19.000	
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 Lissan 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	730.989	0.000	730.989	730.989
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
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	29.150	0.000	29.150	29.150

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Name of Project	Cost		Expenditure Upto June 2015	Throwfor ward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
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	17.153	0.000	17.153	17.153
348 Rehabilitation / Renovation and Refurbishment of Federal Lodge-I Quetta	5.2	0.0	1.5	3.7	5.184	0.000	5.184	5.184
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	44.000	0.000	44.000	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	817.2	0.0	0.0	817.2	150.000	0.000	150.000	150.000
359 Development Schemes in District Torghar	287.4	0.0	0.0	287.4	200.000	0.000	200.000	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
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

Federal PSDP 2015-16

Releases As on 30-June-2016

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwfor ward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
Construction of Govt. Offices and Residential Accomodation 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	176.429
Construction of Boundary Wall on Acquired Land at NAB Balochistan, Quetta	8.5	0.0	0.0	8.5	8.511	0.000	8.511	8.511
Construction of 08 Family Suites and Overhead Water Tank in the Premises of NAB (B) Complex at Shahrah-e-Gulistan, Quetta Cantt.	57.9	0.0	0.0	57.9	6.000	0.000	6.000	6.000
Total:	25884.290	0.000	12176.479	13707.811	3228.802	0.000	3228.802	3064.502

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	10.000
373	Hyderabad Engineering Support Centre (HESC)	223.5	0.0	78.9	144.6	50.000	0.000	50.000	50.000

Federal PSDP 2015-16

Releases As on 30-June-2016

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwfor ward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
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
375 Peshawar Light Engineering Centre (PLEC)	230.6	0.0	67.0	163.6	50.000	0.000	50.000	21.700
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	680.655

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

Federal PSDP 2015-16

Releases As on 30-June-2016

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwfor ward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
392 Rebroadcast Station, Dhudhnial Neelum Valley (AJ&K)	50.7	0.0	25.2	25.5	0.000	0.000	0.000	
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	38.858
Total:	2655.828	291.300	1964.834	690.994	390.910	0.000	390.910	305.102

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
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Federal PSDP 2015-16

Releases As on 30-June-2016

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwfor ward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
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	50.000
414 E-Enablement of FIA, Islamabad	60.0	0.0	19.4	40.5	40.132	0.000	40.132	40.132
415 Establishment of Coordination Unit at IT & Telecom Division (International Coordination Unit)	57.6	0.0	34.7	22.9	8.000	0.000	8.000	8.000
416 Extension of Islamabad Hospital HMIS (Hospital Management Information System) and Networking Facilities to Children Hospital (PIMS)	46.3	0.0	26.2	20.1	33.693	0.000	33.693	33.693
417 GSM Expansion of NAs (All Areas)	429.0	0.0	310.2	118.8	101.840	0.000	101.840	101.838
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	60.000
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	14.000
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	88.907
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	0.621
424 Strengthening of Server Room at Ministry of IT, Islamabad	59.6	0.0	43.8	15.7	7.589	0.000	7.589	7.589
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	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	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	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	32.500
Enhancing IT Exports Through Industry Support Programs (PSEB)	259.6	0.0	0.0	259.6	18.000	0.000	18.000	18.000
Total:	14591.746	4118.453	1888.912	12702.834	772.804	150.000	922.804	698.417

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
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Federal PSDP 2015-16

Releases As on 30-June-2016

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwfor ward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
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	81.200
427 Construction of Sports Complex, Narowal	2,498.8	0.0	960.0	1,538.8	550.528	0.000	550.528	550.528
428 Holding of National Games	573.5	0.0	100.0	473.5	137.000	0.000	137.000	137.000
429 Improvement of Nultar Ski Slope at Nultar, Gilgit-Baltistan	52.3	0.0	31.7	20.6	0.000	0.000	0.000	
430 Laying of Synthetic Hockey Turf at Gilgit	58.1	0.0	41.5	16.6	0.000	0.000	0.000	
Total:	3614.695	0.000	1422.649	2192.046	770.828	0.000	770.828	770.828

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 Koral.	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	52.995
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	49.972
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	39.966
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

Federal PSDP 2015-16

Releases As on 30-June-2016

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwfor ward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
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	43.000
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
451 Street Pavement at Mohalla Usmania, Dhoke Awan & Mohalla Abbassia, Sara-i-Kharbooz, Islamabad	59.4	0.0	10.0	49.4	49.401	0.000	49.401	49.401
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	35.000
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	39.739
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	58.000
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	54.200
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 Establishment of Islamabad General Hospital at Tarlai, Islamabad	2,500.0	0.0	0.0	2,500.0	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	25.000
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	49.000
469 Rehabilitation and Improvement of Mohra Noor Road	43.9	0.0	0.0	43.9	43.935	0.000	43.935	43.874
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	29.057

Federal PSDP 2015-16

Releases As on 30-June-2016

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwfor ward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
471 Rehabilitation of Industrial Estate Road UC Rawat	29.2	0.0	0.0	29.2	24.241	0.000	24.241	24.241
472 Rehabilitation of Main Pehont Road	59.0	0.0	0.0	59.0	59.000	0.000	59.000	59.000
473 Rehabilitation of Road and Street Pavement at Chatha Bakhtawar	58.5	0.0	0.0	58.5	37.976	0.000	37.976	37.976
474 Rehabilitation of Shadara Road	18.2	0.0	0.0	18.2	16.186	0.000	16.186	16.186
475 Rehabilitation of W.S.S Saidpur	2.0	0.0	0.0	2.0	2.000	0.000	2.000	2.000
476 Street Pavement at Bhara Kahu North	59.7	0.0	0.0	59.7	45.680	0.000	45.680	45.680
477 Street Pavement at Bhara Kahu South	58.6	0.0	0.0	58.6	41.085	0.000	41.085	41.085
478 Street Pavement at Harno Thanda Pani / Dharkala Nilore	35.0	0.0	0.0	35.0	21.000	0.000	21.000	21.000
479 Street Pavement at Mandla and Rehab of Suban Road	58.7	0.0	0.0	58.7	48.717	0.000	48.717	48.717
480 Street Pavement at Noorpurshahan and adjoining Dhokes	56.0	0.0	0.0	46.0	37.000	0.000	37.000	37.000
481 Street Pavement at Rumli, Kamlari and Dhokes	60.0	0.0	0.0	60.0	54.994	0.000	54.994	54.994
482 Street Pavement at Village Chirah and Adjoining Dhokes	56.0	0.0	0.0	56.0	43.500	0.000	43.500	43.500
483 Street Pavement at Village Morian and Malot	59.2	0.0	0.0	59.2	42.700	0.000	42.700	42.700
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	32.970
485 Street Pavement Maira Begwal and Athal Village alongwith Dhokes	59.2	0.0	0.0	59.2	49.200	0.000	49.200	49.200
486 Street Pavement of New Shahial / Khanna Kak	40.0	0.0	0.0	40.0	30.000	0.000	30.000	30.000
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	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

Federal PSDP 2015-16

Releases As on 30-June-2016

(Million Rupees)

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

Federal PSDP 2015-16

Releases As on 30-June-2016

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwfor ward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
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
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	113.983
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

Federal PSDP 2015-16

Releases As on 30-June-2016

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwfor ward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
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	836.150	0.000	836.150	836.150
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
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

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Releases As on 30-June-2016

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwfor ward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
Construction of Accommodation 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 Additional 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
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	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	19.281
Total:	77124.508	14943.778	22869.250	49605.058	13148.361	100.000	13248.361	13051.720

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
552	Athmuqam - Keran Bypass Road	765.7	0.0	100.0	665.7	100.000	0.000	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
554	MBBS Medical College Mirpur	2,760.2	0.0	461.4	2,298.8	100.000	0.000	100.000
555	Mir Waiz Muhammad Farooq Shaheed Medical College, Muzaffarabad	2,702.4	0.0	471.4	2,231.0	100.000	0.000	100.000
556	Nauseri - Laswa Bypass Road	878.7	0.0	100.0	778.7	100.000	0.000	100.000
557	Water Supply and Sewerage Scheme Mirpur City and Hamlets.	6,990.0	0.0	5,473.0	1,517.0	350.000	0.000	350.000
558	Legislative Assembly, AJ&K	1,500.0	0.0	0.0	1,500.0	100.000	0.000	100.000

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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwfor ward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
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	0.000	0.000	0.000	
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 Hydel Project at Thack Nullah Chilas (ADB)	1,320.1	1,062.0	813.9	506.3	0.000	0.000	0.000	
564 Construction of 14 MW Hydel Power Project Naltar-V	3,843.8	0.0	1,836.8	2,007.0	2,007.000	0.000	2007.000	2007.000
565 Construction of 16 MW Hydel Power Project Naltar-III	2,900.0	0.0	683.4	2,216.7	400.000	0.000	400.000	160.000
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	23232.000	875.000	24107.000	22841.454

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
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Federal PSDP 2015-16

Releases As on 30-June-2016

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwfor ward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
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	12.170	0.000	12.170	12.170
Total:	4807.019	3279.429	2130.972	2676.047	77.170	135.000	212.170	68.170

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	6.266	0.000	6.266	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	6.486	0.000	6.486	6.486
584 Establishment of Horticulture Research Institute, Khuzdar Balochistan	53.4	0.0	19.3	34.1	13.644	0.000	13.644	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	84.250	0.000	84.250	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 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

Federal PSDP 2015-16

Releases As on 30-June-2016

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwfor ward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
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	0.000	0.000	0.000	
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
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
Commercialization of Tea Production through Public Private Partnership (Liabilities)	3.5	0.0	0.0	3.5	3.549	0.000	3.549	3.549
White Revolution (Doodh Darya) / Prime Minister's Special Initiative for White Revolution (Outstanding Salaries)	165.1	0.0	0.0	165.1	165.105	0.000	165.105	165.105
Total:	9217.752	993.968	2915.338	6302.414	1539.008	0.000	1539.008	1030.399

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	178.550	0.000	178.550	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

Federal PSDP 2015-16

Releases As on 30-June-2016

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwfor ward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
608 Improvement / Upgradation of Existing Building & Equipment for the Manufacturing of Measels Vaccine from Concentrate (Secondary Manufacture) According to Current GMP and GLP at NIH, Islamabad	86.3	0.0	55.3	31.0	31.016	0.000	31.016	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	77.989	0.000	77.989	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	1,289.395	0.000	1289.395	1289.383
615 National Program for Family Planning & Primary Health Care	53,405.9	0.0	26,602.0	26,803.9	11,000.000	0.000	11000.000	10975.998
616 National Program for Prevention and Control of Avian Pandemic Influenza	330.7	0.0	62.9	267.8	37.000	0.000	37.000	36.534
617 National Programme for Prevention and Control of Blindness	2,775.0	0.0	419.3	2,355.7	247.000	0.000	247.000	246.996
618 National TB Control Programme	1,184.4	0.0	209.8	974.6	124.000	0.000	124.000	123.506
619 Prime Minister's Program for Prevention & Control of Hepatitis	13,904.3	0.0	1,380.4	12,523.9	684.000	0.000	684.000	682.289
620 Roll Back Malaria Control Programme	658.6	0.0	257.2	401.5	124.000	0.000	124.000	121.944
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	7,805.145	0.000	7805.145	7805.145
625 Cancer Hospital, Islamabad	1,000.0	0.0	0.0	1,000.0	294.851	0.000	294.851	
626 Feasibility Study for Cancer Hospital, Islamabad (PC-II)	20.0	0.0	0.0	20.0	20.000	0.000	20.000	7.807
627 Prime Minister's National Health Insurance Programme	9,102.5	0.0	0.0	9,102.5	1,200.000	0.000	1200.000	1200.000
Total:	161674.335	1611.667	77222.892	84451.443	25555.100	0.000	25555.100	25091.085

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
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Federal PSDP 2015-16

Releases As on 30-June-2016

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwfor ward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
629 Chashma Nuclear Power Project Unit C3 & C4	189,918.3	124,662.0	179,540.6	10,377.7	10,404.140	15,461.000	25865.140	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
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	51.586	0.000	51.586	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
Karachi Coastal Power Project	958,729.1	727,837.1	0.0	905,551.9	11,500.000	0.000	11500.000	11500.000
Total:	1215655.200	352499.079	187371.766	974777.514	26425.426	15461.000	41886.426	26400.426

Federal PSDP 2015-16

Releases As on 30-June-2016

(Million Rupees)

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

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	6.000	0.000	6.000	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
660	Exploration and Evaluation of Metallic Minerals in Bela and Uthal Areas, District Lasbella, Balochistan	60.0	0.0	0.0	60.0	21.000	0.000	21.000	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	663.164	0.000	663.164	646.986

PLANNING, DEVELOPMENT & REFORM DIVISION

661	China-Pakistan Economic Corridor Support Project	409.0	0.0	91.0	318.0	118.728	0.000	118.728	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	4.000	0.000	4.000	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	

Federal PSDP 2015-16

Releases As on 30-June-2016

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwfor ward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
667 Institutional Strengthening and Efficiency Enhancement of Planning Commission / Planning & Development Division Islamabad (Revised)	178.9	0.0	104.0	74.9	6.744	0.000	6.744	23.965
668 Monitoring of PSDP Financed Projects (OMPFP) 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	6.000	0.000	6.000	28.000
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	0.000	0.000	0.000	
676 Capacity Building for Economic / Development Journalists	55.6	0.0	0.0	55.6	0.000	0.000	0.000	
677 Center for Rural Economy	1,200.0	0.0	0.0	1,200.0	0.000	0.000	0.000	40.000
678 Cluster Development Based Agriculture Transformation Plan - V2025	1,000.0	0.0	0.0	1,000.0	0.000	0.000	0.000	
679 Cluster Development Based Industrial Transformation Plan - V2025	1,000.0	0.0	0.0	1,000.0	0.000	0.000	0.000	
680 Cluster Development Based Mineral Sector Transformation Plan - V2025	500.0	0.0	0.0	500.0	0.000	0.000	0.000	
681 Establishment of Centre for Social Entrepreneurship at Ministry of Planning, Development and Reform, Islamabad	128.4	0.0	0.0	128.4	1.000	0.000	1.000	20.000
682 Establishment of Urban Planning & Policy Centre	284.2	0.0	0.0	284.2	0.000	0.000	0.000	
683 Integrated Energy Planning & Management Unit	60.0	0.0	0.0	60.0	0.000	0.000	0.000	
684 Integrated Transport Infrastructure Planning & Management Unit	500.0	0.0	0.0	500.0	0.000	0.000	0.000	
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	0.000	0.000	0.000	
687 Non Motorized Transport Infrastructure Support Fund	100.0	0.0	0.0	100.0	0.000	0.000	0.000	
688 Pakistan Institute of Development Economics, Islamabad - Land Acquisition & Site Development	618.7	0.0	0.0	618.7	0.000	0.000	0.000	

Federal PSDP 2015-16

Releases As on 30-June-2016

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwfor ward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
689 Pakistan Institute of Development Economics, Islamabad - Construction of New Campus	3,000.0	0.0	0.0	3,000.0	0.000	0.000	0.000	
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					0.000	0.000	0.000	
693 Un-Funded / Under Funded Important Projects					33.909	0.000	33.909	
694 Additional Demand for CPEC / Projects					0.000	0.000	0.000	
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	1987.560	10.000	1997.560	1706.981

PORTS & SHIPPING DIVISION

695 Construction of Eastbay Expressway (CPEC)	14,061.8	13,542.6	40.0	14,021.8	50.000	0.000	50.000	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
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	0.000	0.000	0.000	
702 Construction of Break Waters (CPEC)	13,000.0	11,050.0	0.0	13,000.0	0.000	0.000	0.000	
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	0.000	0.000	0.000	
707 Pak-China Technical & Vocational Institute at Gwadar (CPEC)	984.0	836.4	0.0	984.0	0.000	0.000	0.000	
708 Up-gradation of Existing 50 Bed Hospital to 300 Beds, Gwadar (CPEC)	9,968.2	0.0	0.0	9,968.2	392.000	0.000	392.000	

Federal PSDP 2015-16

Releases As on 30-June-2016

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwfor ward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
Provision of Coal Conveying System from Pakistan International Bulk Terminal (PIBT) to Railway Network at Port Qasim	13,382.8	0.0	0.0	13,382.8	8,000.000	0.000	8000.000	8000.000
Total:	60634.767	28057.200	64.014	60570.753	9000.000	0.000	9000.000	8410.870

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	700.000	0.000	700.000	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	15.000	0.000	15.000	15.000
713	Improvement of Goods Shed at Lahore	59.0	0.0	20.0	39.0	63.182	0.000	63.182	63.182
714	Mechanization of Track Maintenance (pilot project)	4,055.0	0.0	1,260.0	2,795.0	1,161.071	0.000	1161.071	1161.071
715	Procurement / Manufacture of 75 Nos. New D.E. Locos (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	0.000	0.000	0.000	0.000
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	700.000	0.000	700.000	700.000
719	Project Management Unit (PMU) in Ministry of Railways (Revised)	874.0	0.0	194.0	680.0	194.585	0.000	194.585	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	1,349.806	0.000	1349.806	1348.910
722	Rehabilitation of 27 Nos. (HGMU-30 Class) Diesel Electric Locomotives (Revised)	6,284.0	0.0	5,879.0	405.0	505.000	0.000	505.000	405.000
723	Rehabilitation of 300 Nos Traction Motors	1,650.0	0.0	3.0	1,647.0	8.000	0.000	8.000	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

Federal PSDP 2015-16

Releases As on 30-June-2016

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwfor ward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
725 Rehabilitation of Rolling Stock and Track	4,000.0	0.0	1,460.0	2,540.0	511.231	0.000	511.231	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	1,037.672	0.000	1037.672	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	1,300.000	0.000	1300.000	1292.420
731 Special Repair of 150 DE Locomotives to Improve Availability & Reliability	5,005.0	0.0	4,361.0	644.0	782.000	0.000	782.000	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	160.255	0.000	160.255	120.255
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	1,646.361	0.000	1646.361	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	77.000	0.000	77.000	47.000
738 Conversion of 260 Passenger Coaches from 110 Volts to 220 Volts Electrical System	400.0	0.0	0.0	400.0	250.000	0.000	250.000	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	20.000	0.000	20.000	15.000
741 Feasibility Study for Rehabilitation and Operation of Sibi-Harnai-Khost Section	20.0	0.0	0.0	20.0	0.000	0.000	0.000	
742 Improvement of Signaling System on Lodhran-Khanpur-Kotri Section and Provision of Centralized Traffic Control (CTC) on Shahdara - Lodhran Section	38,263.0	0.0	0.0	38,263.0	35.000	0.000	35.000	35.000
743 Leveraging Railways Optic Fiber and Telecom Capacity for Rural Connectivity	100.0	0.0	0.0	100.0	0.000	0.000	0.000	

Federal PSDP 2015-16

Releases As on 30-June-2016

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwfor ward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
744 Procurement / Manufacture of 1130 High Capacity Bogie Freight Wagons	9,620.0	0.0	0.0	9,620.0	0.000	0.000	0.000	
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	2,800.000	0.000	2800.000	2800.000
747 Provision of Solar System at Pakistan Railways Headquarter Office, Lahore	36.0	0.0	0.0	36.0	30.000	0.000	30.000	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	0.000	0.000	0.000	
749 Renovation & Upgradation of Major Railway Stations	600.0	0.0	0.0	600.0	108.844	0.000	108.844	108.844
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	55.000	0.000	55.000	55.000
752 Upgradation of Concrete Sleeper Factories at Khanewal, Sukkur and Kohat	1,908.0	0.0	0.0	1,908.0	30.000	0.000	30.000	30.000
753 Upgradation of Railway Stations to Attract Sikh Tourism at Hassanabdal, Nankana Sahib and Narowal	660.0	0.0	7.9	652.0	80.000	0.000	80.000	80.000
754 Up-gradation of Terminal Facilities and Dry Ports	995.0	0.0	0.0	995.0	63.427	0.000	63.427	
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	22.391	0.000	22.391	20.391
756 Acquisition of Land for New Dry Port at Buldhair, District Havelian (CPEC)	300.0	0.0	0.0	300.0	0.000	0.000	0.000	
757 China Pakistan Economic Corridor (CPEC) Support Project at Ministry of Railways	252.0	0.0	25.0	227.0	30.008	0.000	30.008	30.008
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	400.000	0.000	400.000	360.000
760 Feasibility Studies for Updation of Existing Main Line-II (ML-II) (CPEC)	272.7	0.0	0.0	272.7	50.000	0.000	50.000	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	0.000	0.000	0.000	
Pilot Project for Manufacture of 5 (3000 HP) Locos	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

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Releases As on 30-June-2016

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwfor ward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
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
Procurement / Manufacture of 585 Hopper Wagons and 20 Bogie Brake Vans for Coal Transportation (Phase-II)	5,861.0	0.0	0.0	5,861.0	784.040	0.000	784.040	784.040
Total:	337795.220	49039.514	98487.598	239309.895	26300.000	0.000	26300.000	25817.044

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
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

Federal PSDP 2015-16

Releases As on 30-June-2016

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwfor ward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
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	1,000.000	300.000	1300.000	1000.000
Total:		19695.899	12966.536	826.335	18869.564	1000.000	300.000	1300.000	1000.000

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
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	4.000	0.000	4.000	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

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Name of Project	Cost		Expenditure Upto June 2015	Throwfor ward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
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	5.000	0.000	5.000	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 Foundary 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	1504.427	0.000	1504.427	1493.927

SPECIAL PROGRAMMES

797 Pakistan MDGs and Community Development Programme					20,900.000	0.000	20900.000	20900.000
798 Prime Minister's Youth Programme					20,000.000	0.000	20000.000	20000.000
799 Special Federal Development Programme					19,868.583	0.000	19868.583	19868.583
800 ERRA					4,000.000	3,000.000	7000.000	4000.000
801 Special Development Programme for Temporarily Displaced Persons (TDPs) and Security Enhancement					100,000.000	0.000	100000.000	92000.000
Total:					164768.583	3000.000	167768.583	156768.583

STATES & FRONTIER REGIONS DIVISION

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	0.000	0.000	0.000	

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

Total: 4039.084 0.000 70.000 3969.084 19226.720 373.280 19600.000 18726.720

STATISTICS DIVISION

806	Change of Base of National Accounts 2005-06 to 2015-16	280.0	0.0	20.0	260.0	104.087	0.000	104.087	104.087
807	Establishment of Statistics Training and Research Institute at Lahore	762.3	0.0	50.1	712.2	0.000	0.000	0.000	
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	237.087	0.000	237.087	237.087

TEXTILE INDUSTRY DIVISION

810	Pak-Korean Garments Technology Training Institute, Karachi	609.3	128.0	306.4	302.9	52.000	0.000	52.000	52.000
811	One Thousand Industrial Stitching Units	75.0	0.0	0.0	75.0	0.000	0.000	0.000	
Total:		684.330	128.000	306.400	377.930	52.000	0.000	52.000	52.000

WATER & POWER DIVISION (POWER SECTOR)

813	Construction of Diامر 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	
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	23,080.000	0.000	23080.000	23080.000
836	1200 MW LNG Based Power Plant Haveli Bahadurshah	81,406.0	0.0	0.0	81,406.0	30,920.000	0.000	30920.000	30920.000
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	

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Name of Project	Cost		Expenditure Upto June 2015	Throwfor ward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
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 Matiari 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	
888 132 KV Sub Stations at Deep Sea Port Gwadar (QESCO) (CPEC)	909.3	0.0	501.0	408.3	245.968	0.000	245.968	
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	

Federal PSDP 2015-16

Releases As on 30-June-2016

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwfor ward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
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	0.000	0.000	0.000	
905 Construction of 132 KV Sui Grid Station & Kashmore - Sui Transmission Line.	432.9	0.0	375.6	57.4	342.937	0.000	342.937	342.937
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	188.190
926 Electrification of Village Dera Bughti (Dera Bughti Package).	718.0	0.0	153.0	565.0	148.000	0.000	148.000	148.000
927 Establishment of program management office (PMO) in Ministry of Water and Power for energy efficiency program	2,112.0	1,720.0	376.6	1,735.4	0.000	300.890	300.890	
928 Hiring of consultants for AMI project and billing system for state owned distribution utilities in Pakistan	2,000.0	1,165.0	410.0	1,590.0	0.000	336.000	336.000	
929 PDEP (ADB) - Tranche-IV, MEPCO.	3,678.8	3,304.0	200.0	3,478.8	0.000	500.000	500.000	
930 Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (GEPSCO) (ADB).	3,577.0	3,577.0	3,318.0	259.0	0.000	200.000	200.000	
931 Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (HESCO) (ADB).	2,500.0	2,253.0	1,484.2	1,015.8	0.000	812.000	812.000	
932 Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (IESCO) (ADB).	2,717.9	2,410.0	2,076.9	641.0	0.000	200.000	200.000	
933 Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (LESCO) (ADB).	3,273.0	2,337.0	1,480.8	1,792.3	0.000	1,600.000	1600.000	
934 Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (MEPCO) (ADB).	3,606.0	2,987.0	2,331.9	1,274.1	0.000	200.000	200.000	
935 Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (PESCO) (ADB).	1,689.0	1,327.0	1,417.8	271.2	0.000	200.000	200.000	
936 Power Distribution Enhancement Project (Tranche-II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (FESCO) (ADB).	2,318.0	0.0	555.0	1,763.0	0.000	680.000	680.000	
937 Power Distribution Enhancement Project (Tranche-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (GEPSCO).	1,125.0	1,125.0	210.0	915.0	0.000	300.000	300.000	

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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwfor ward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
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	10.300
National Awareness Campaign on Energy Efficiency and Environment Projection (Liabilities)					6.020	0.000	6.020	3.189
Total:	1781887.563	373590.036	366865.134	1415022.429	66660.215	56161.390	122821.605	66351.416

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

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Releases As on 30-June-2016

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwfor ward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
961 Bazai Irrigation Scheme Revised PC-I, Khyber Pakhtunkhwa (Mardan)	3,400.7	0.0	2,441.0	959.7	12.800	0.000	12.800	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	100.000	0.000	100.000	100.000
964 Construction of Diversion Weir for Kabul River Canal, Peshawar & Nowshera District (Nowshera)	795.1	0.0	437.0	358.1	167.266	0.000	167.266	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	1,166.767	0.000	1166.767	1166.767
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	37.835	0.000	37.835	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	2,973.233	0.000	2973.233	2973.233
977 Feasibility Study for Water Resource Development through Construction of Small & Medium Dams in Balochistan	315.0	0.0	30.0	285.0	0.000	0.000	0.000	0.000
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	80.000	0.000	80.000	80.000

Federal PSDP 2015-16

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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwfor ward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
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	80.000	0.000	80.000	80.000
984 Kachhi Canal Project (Phase-I) (Dera Bugti, Nasirabad)	57,562.0	0.0	49,000.9	8,561.1	7,131.343	0.000	7131.343	7131.343
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	250.000	0.000	250.000	250.000
987 Lining of Irrigation Channels (Distributaries & Minors) in Punjab	30,996.2	0.0	5,321.0	25,675.2	80.000	0.000	80.000	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	2,745.119	0.000	2745.119	2745.119
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)					964.430	0.000	964.430	964.430
993 Provision of Groundwater for Industrial Sector Balochistan (Gwadar)	839.3	0.0	380.4	458.9	150.000	0.000	150.000	
994 Raine 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	1,270.000	0.000	1270.000	1270.000
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	1,300.000	0.000	1300.000	1300.000
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	32.082	0.000	32.082	32.082
1002 Revamping/Rehabilitation of Irrigation & Drainage System of Sindh (All over Sindh)	16,795.0	0.0	12,648.7	4,146.4	200.000	0.000	200.000	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	

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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2015	Throwfor ward	Allocation 2015-16			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
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	0.000	0.000	0.000	
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	0.000	0.000	0.000	0.000
1009 Construction of 100 Small Dams in Balochistan (Package-III 20 Dams)	6,000.0	0.0	0.0	6,000.0	0.000	0.000	0.000	
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	0.000	0.000	0.000	
1011 Construction of Basool Dam, Tehsil Ormara, District Gwadar	9,636.0	0.0	0.0	9,636.0	1,103.000	0.000	1103.000	1103.000
1012 Construction of Flood Protection Works in Siran River and Local Nullah, District Mansehra	60.0	0.0	0.0	60.0	59.800	0.000	59.800	59.800
1013 Construction of Small Dams in District Mansehra	6,600.0	0.0	0.0	6,600.0	0.000	0.000	0.000	
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	0.000	0.000	0.000	
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	0.000	0.000	0.000	
1020 Small Dams in Tehsil Khaliqabad, Kalat	300.0	0.0	0.0	300.0	50.000	0.000	50.000	50.000
Total:	636419.973	29171.881	308860.352	327559.621	30770.000	1600.000	32370.000	29724.000
Grand Total:	6,473,665.9	2,608,458.5	1,459,832.5	4,950,865.4	553,713.349	146,286.651	700000.000	539115.990