

# Federal PSDP 2016-17

## Releases as on 24-March-2017

(Million Rupees)

| Name of Project                 | Cost  |                | Expenditure Upto June 2016 | Throw-forward | Allocation 2016-17 |                 |                 | Releases (Rupee Component) |                 |
|---------------------------------|---|----------------|----------------------------|---------------|--------------------|-----------------|-----------------|----------------------------|-----------------|
|                                 | Total   | Foreign Aid    |                            |               | Rupees             | Foreign Aid     | Total           |                            |                 |
| <b><u>AVIATION DIVISION</u></b> |   |                |                            |               |                    |                 |                 |                            |                 |
| 1                               | ASF Accommodation at NIIA Islamabad   | 2,038.4        | 0.0                        | 248.4         | 1,790.1            | 800.000         | 0.000           | 800.000                    | 800.000         |
| 2                               | Construction of Rain Water Harvesting Ramma Dam, Islamabad  | 1,657.0        | 0.0                        | 956.2         | 700.8              | 700.840         | 0.000           | 700.840                    |                 |
| 3                               | Establishment of Basic Aerodrome Facilities at Mansehra – Acquisition of Land for Construction / Establishment of Airport at Mansehra | 1,600.0        | 0.0                        | 650.0         | 950.0              | 950.000         | 0.000           | 950.000                    |                 |
| 4                               | Establishment of Flood Forecasting & Warning System for Kalpani Nullah Basin, Mardan, Khyber Pakhtunkhwa                              | 230.0          | 0.0                        | 17.0          | 213.0              | 100.000         | 0.000           | 100.000                    | 100.000         |
| 5                               | Establishment of Main Met. Office at New Islamabad International Airport at Islamabad   | 28.9           | 0.0                        | 21.4          | 7.6                | 10.000          | 0.000           | 10.000                     | 10.000          |
| 6                               | Establishment of Specialized Medium Range Weather Forecasting Center (SMRFC) and Strengthening of Weather Forecasting System (JICA)   | 2,502.5        | 2,441.0                    | 55.9          | 2,446.6            | 16.849          | 133.151         | 150.000                    | 8.000           |
| 7                               | Installation of Weather Surveillance Radar at Karachi (JICA)  | 1,580.0        | 1,542.0                    | 6.5           | 1,573.5            | 6.500           | 112.000         | 118.500                    | 3.000           |
| 8                               | New Gwadar International Airport (NGIA) (CPEC)  | 22,247.5       | 2,751.1                    | 679.0         | 21,568.5           | 100.000         | 1,400.000       | 1500.000                   |                 |
| 9                               | Construction of Double Storey Barrack ASF Airguard Company Camp, Karachi  | 43.7           | 0.0                        | 0.0           | 43.7               | 30.000          | 0.000           | 30.000                     | 30.000          |
| 10                              | Construction of Double Storey Barrack ASF Academy Airport , Karachi   | 43.7           | 0.0                        | 0.0           | 43.7               | 30.000          | 0.000           | 30.000                     | 30.000          |
| 11                              | Construction of Rain Water Harvesting, Kasana Dam, Islamabad  | 2,228.0        | 0.0                        | 0.0           | 2,228.0            | 200.000         | 0.000           | 200.000                    |                 |
| 12                              | Construction of Residential Block for Ladies at ASF Camp Karachi (43X Female Staff)   | 30.6           | 0.0                        | 0.0           | 30.6               | 15.000          | 0.000           | 15.000                     | 15.000          |
| 13                              | Construction of Triple Storey Living Accommodation for ASF at AllAP Lahore (192 Persons)  | 88.6           | 0.0                        | 0.0           | 88.6               | 40.000          | 0.000           | 40.000                     |                 |
| 14                              | Reconstruction / Rehabilitation of HQs ASF, Old ASF Barracks at JIAP Karachi & Lahore Airports  | 39.8           | 0.0                        | 0.0           | 39.8               | 10.000          | 0.000           | 10.000                     | 10.000          |
| 15                              | Reverse Linkage Project Between Pakistan Meteorological Department and Marmara Research Centre (MRC), Turkey (IDB)                    | 101.0          | 80.0                       | 0.0           | 101.0              | 12.000          | 28.875          | 40.875                     | 12.000          |
| <b>Total:</b>                   |   | <b>34459.6</b> | <b>6814.1</b>              | <b>2634.3</b> | <b>31825.3</b>     | <b>3021.189</b> | <b>1674.026</b> | <b>4695.215</b>            | <b>1018.000</b> |

### **CABINET DIVISION**

|    |  |      |     |     |      |        |       |        |        |
|----|--|------|-----|-----|------|--------|-------|--------|--------|
| 16 | Digitization of the Holding of National Archives of Pakistan | 39.4 | 0.0 | 8.0 | 31.4 | 14.340 | 0.000 | 14.340 | 11.853 |
|----|--|------|-----|-----|------|--------|-------|--------|--------|

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|--|--------------|-------------|----------------------------|---------------|--------------------|--------------|----------------|----------------------------|
|  | Total        | Foreign Aid |                            |               | Rupees             | Foreign Aid  | Total          |                            |
| 17 Improvement of Record Preservation, Archives Management Infrastructure and Research Documentation (Revised) | 22.7         | 0.0         | 9.2                        | 13.5          | 13.456             | 0.000        | 13.456         | 11.862                     |
| 18 Up-gradation / Strengthening of 6 – Aviation Squadron Islamabad Heliport, Islamabad (Revised)               | 544.9        | 0.0         | 264.3                      | 280.6         | 280.559            | 0.000        | 280.559        | 222.480                    |
| 19 Up-gradation of Cabinet Division's IT Infrastructure for E-Governance                                       | 50.0         | 0.0         | 34.4                       | 15.6          | 15.620             | 0.000        | 15.620         | 15.620                     |
| 20 Security Enhancement of 6 Aviation Squadron   | 45.4         | 0.0         | 0.0                        | 45.4          | 45.409             | 0.000        | 45.409         | 45.409                     |
| <b>Total:</b>  | <b>702.4</b> | <b>0.0</b>  | <b>316.0</b>               | <b>386.4</b>  | <b>369.384</b>     | <b>0.000</b> | <b>369.384</b> | <b>307.224</b>             |

### CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

|   |         |       |         |         |         |        |         |         |
|---|---------|-------|---------|---------|---------|--------|---------|---------|
| 21 Construction / Upgradation of Mosque at Pak Secretariat, Islamabad   | 439.7   | 0.0   | 3.6     | 436.1   | 207.469 | 0.000  | 207.469 | 41.494  |
| 22 Construction of Additional Family Suites for the Members of Parliament including 500 Servant Quarters at G-5/2, Islamabad.                           | 2,908.4 | 0.0   | 1,265.0 | 1,643.4 | 500.000 | 0.000  | 500.000 | 500.000 |
| 23 Security Arrangements at Parliament House Building, G-5/2, Islamabad.  | 98.1    | 0.0   | 74.5    | 23.7    | 23.663  | 0.000  | 23.663  | 4.733   |
| 24 Non Motorized Transport Infrastructure Support Fund  | 100.0   | 0.0   | 0.0     | 100.0   | 20.000  | 0.000  | 20.000  |         |
| 25 Establishment of Centre for Hematology Disorder at PIMS, Islamabad (Feasibility)   | 10.0    | 0.0   | 3.0     | 7.0     | 7.000   | 0.000  | 7.000   | 2.800   |
| 26 Establishment of Federal Breast Cancer Screening Centre at PIMS, Islamabad   | 225.0   | 0.0   | 164.2   | 60.8    | 60.772  | 0.000  | 60.772  | 42.540  |
| 27 Establishment of Safe Blood Transfusion Services Project   | 683.0   | 475.0 | 325.0   | 358.0   | 50.000  | 50.000 | 100.000 | 20.000  |
| 28 Establishment of Centre for Neurosciences at PIMS, Islamabad   | 1,000.0 | 0.0   | 0.0     | 1,000.0 | 195.000 | 0.000  | 195.000 |         |
| 29 Establishment of Unit for Shredding, Sterilization and Disposal of Medical Waste at Shaheed Zulfiqar Ali Bhutto Medical University / PIMS, Islamabad | 199.8   | 0.0   | 0.0     | 199.8   | 15.000  | 0.000  | 15.000  |         |
| 30 Extension of FGPC, Islamabad (Construction)  | 4,000.0 | 0.0   | 0.0     | 4,000.0 | 100.000 | 0.000  | 100.000 |         |
| 31 Feasibility Study for Establishment of Centre for Neurosciences at PIMS. Islamabad (PC-II)   | 15.0    | 0.0   | 0.0     | 15.0    | 15.000  | 0.000  | 15.000  | 6.000   |
| 32 Upgradation of Non-Radiation / Modern Endoscopy Diagnostic Services in PIMS, Islamabad   | 230.0   | 0.0   | 0.0     | 230.0   | 100.000 | 0.000  | 100.000 |         |
| 33 Up-Gradation of Radiology Department of Children Hospital, PIMS, Islamabad   | 59.8    | 0.0   | 0.0     | 59.8    | 59.760  | 0.000  | 59.760  | 59.760  |

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|---|----------------|---------------|----------------------------|----------------|--------------------|----------------|-----------------|----------------------------|
|   | Total          | Foreign Aid   |                            |                | Rupees             | Foreign Aid    | Total           |                            |
| 34 Up-Gradation of X-Ray Machines in Radiology Department Islamabad Hospital, PIMS.   | 59.8           | 0.0           | 0.0                        | 59.8           | 59.760             | 0.000          | 59.760          | 59.760                     |
| 35 Establishment of Federal Government College of Home Economics & Management Sciences, F-11/1, Islamabad   | 1,543.1        | 607.0         | 253.0                      | 1,290.1        | 147.000            | 353.000        | 500.000         | 147.000                    |
| 36 Establishment of Islamabad Model School for Girls, PAF Complex, E-9, Islamabad   | 59.4           | 0.0           | 20.0                       | 39.4           | 39.444             | 0.000          | 39.444          | 27.612                     |
| 37 Upgradation of National Special Education Centre for Hearing Impaired Children from Higher Secondary to Graduation Level, H-9/4, Islamabad                   | 44.4           | 0.0           | 30.0                       | 14.4           | 14.356             | 0.000          | 14.356          | 2.871                      |
| 38 Uplifting of Islamabad Model College for Boys, G-10/4, Islamabad   | 53.8           | 0.0           | 15.0                       | 38.8           | 38.773             | 0.000          | 38.773          | 27.142                     |
| 39 Uplifting of Islamabad Model School for Boys, G-11/2, by Providing Physical Facilities (Infrastructure)  | 60.0           | 0.0           | 50.8                       | 9.2            | 9.172              | 0.000          | 9.172           | 6.420                      |
| 40 Uplifting of Islamabad Model School for Boys, G-6/4, by Providing Physical Facilities (Infrastructure)   | 44.9           | 0.0           | 36.7                       | 8.2            | 8.187              | 0.000          | 8.187           | 5.731                      |
| 41 Construction of Islamabad Model School for Girls (I-VIII) Khana Dak, Islamabad   | 52.6           | 0.0           | 0.0                        | 52.6           | 10.000             | 0.000          | 10.000          | 3.000                      |
| 42 Construction of New Building of Islamabad Model School for Boys (I-V), Mangial (F.A), Islamabad  | 35.0           | 0.0           | 0.0                        | 35.0           | 20.000             | 0.000          | 20.000          | 4.000                      |
| 43 Establishment of Project Management Unit for Prime Minister's Education Reforms in ICT, Islamabad  | 33.9           | 0.0           | 0.0                        | 33.9           | 33.881             | 0.000          | 33.881          | 13.552                     |
| 44 Establishment of Resource Unit for Autistic Children at National Education Centre for Special Children, H-8/4, Islamabad.                                    | 54.3           | 0.0           | 0.0                        | 54.3           | 20.000             | 0.000          | 20.000          | 14.000                     |
| 45 Establishment of SMART Schools in ICT  | 630.9          | 0.0           | 0.0                        | 630.9          | 200.000            | 0.000          | 200.000         | 140.000                    |
| 46 Upgradation of ICT High Schools  | 1,000.0        | 0.0           | 0.0                        | 1,000.0        | 200.000            | 0.000          | 200.000         |                            |
| Establishment of Bone Marrow Transplant Center at PIMS, Islamabad   | 43.3           | 0.0           | 24.8                       | 18.5           | 5.000              | 0.000          | 5.000           | 5.000                      |
| Renovation/ Rehabilitation of Physical Infrastructure of 200 Educational Institutions under Prime Minister's Education Sector Reforms Program in ICT, Islamabad | 2,742.0        | 0.0           | 0.0                        | 2,742.0        | 1,000.000          | 0.000          | 1000.000        | 1000.000                   |
| <b>Total:</b>   | <b>16426.1</b> | <b>1082.0</b> | <b>2265.6</b>              | <b>14160.5</b> | <b>3159.237</b>    | <b>403.000</b> | <b>3562.237</b> | <b>2133.415</b>            |

### CLIMATE CHANGE DIVISION

|  |      |     |     |      |        |       |        |       |
|--|------|-----|-----|------|--------|-------|--------|-------|
| 47 Establishment of Geomatic Centre for Climate Change and Sustainable Development | 48.5 | 0.0 | 7.3 | 41.3 | 10.000 | 0.000 | 10.000 | 7.000 |
|--|------|-----|-----|------|--------|-------|--------|-------|

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|--|---------------|-------------|----------------------------|---------------|--------------------|--------------|-----------------|----------------------------|
|  | Total         | Foreign Aid |                            |               | Rupees             | Foreign Aid  | Total           |                            |
| 48 Sustainable Land Management Programme to Combat Desertification in Pakistan | 105.4         | 0.0         | 11.7                       | 93.7          | 17.000             | 0.000        | 17.000          | 11.900                     |
| 49 Green Pakistan Programme - Revival of Forestry Resources in Pakistan        | 3,652.1       | 0.0         | 0.0                        | 3,652.1       | 1,000.000          | 0.000        | 1000.000        | 554.000                    |
| <b>Total:</b>  | <b>3806.1</b> | <b>0.0</b>  | <b>19.0</b>                | <b>3787.1</b> | <b>1027.000</b>    | <b>0.000</b> | <b>1027.000</b> | <b>572.900</b>             |

### COMMERCE DIVISION

|  |               |            |              |               |                |              |                |                |
|--|---------------|------------|--------------|---------------|----------------|--------------|----------------|----------------|
| 50 Purchase of Equipment, Furnishing, Curriculum Development and Training of Pakistan School of Fashion Design, Lahore | 755.7         | 0.0        | 558.9        | 196.9         | 196.857        | 0.000        | 196.857        | 196.856        |
| 51 Expo Centre, Peshawar   | 2,500.0       | 0.0        | 0.0          | 2,500.0       | 600.000        | 0.000        | 600.000        | 210.000        |
| 52 Expo Centre, Islamabad  | 2,500.0       | 0.0        | 0.0          | 2,500.0       | 0.000          | 0.000        | 0.000          |                |
| <b>Total:</b>  | <b>5755.7</b> | <b>0.0</b> | <b>558.9</b> | <b>5196.9</b> | <b>796.857</b> | <b>0.000</b> | <b>796.857</b> | <b>406.856</b> |

### COMMUNICATIONS DIVISION (Other Than NHA)

|   |                |            |               |               |                 |              |                 |                |
|---|----------------|------------|---------------|---------------|-----------------|--------------|-----------------|----------------|
| 53 Construction of Central Police Office (NH&MP) at Mauve Area, G-11/1, Islamabad                             | 298.4          | 0.0        | 69.8          | 228.6         | 228.619         | 0.000        | 228.619         | 91.448         |
| 54 Construction of Complex for National Highways & Motorway Police at Rahim Yar Khan                          | 162.2          | 0.0        | 133.9         | 28.3          | 28.325          | 0.000        | 28.325          | 11.330         |
| 55 Enhancement of Training Capabilities of CTTI, (Phase-IV), Islamabad  | 313.5          | 0.0        | 290.1         | 23.4          | 23.403          | 0.000        | 23.403          | 9.360          |
| 56 Green Line Bus Transit System from Municipal Park, Sadler to KESC Power House Chowranghi, Surjani, Karachi | 16,085.1       | 0.0        | 7,961.4       | 8,123.7       | 5,000.000       | 0.000        | 5000.000        |                |
| 57 NTRC Operational Research Wing (ORW)   | 50.0           | 1.0        | 45.1          | 4.9           | 4.918           | 0.000        | 4.918           | 1.966          |
| <b>Total:</b>   | <b>16909.2</b> | <b>1.0</b> | <b>8500.2</b> | <b>8409.0</b> | <b>5285.265</b> | <b>0.000</b> | <b>5285.265</b> | <b>114.104</b> |

### COMMUNICATIONS DIVISION(NHA)

|  |          |          |          |          |         |           |          |         |
|--|----------|----------|----------|----------|---------|-----------|----------|---------|
| 58 Bridge over Indus linking N-5 with N-55 at Nishtar Ghat   | 5,459.3  | 0.0      | 4,536.2  | 923.1    | 900.000 | 0.000     | 900.000  | 800.000 |
| 59 Const. of Faisalabad-Khanewal Expressway (184Km) M-4 (ADB) (Faisalabad, TT Singh, Jhang & Khanewal) | 28,564.5 | 22,100.7 | 17,057.2 | 11,507.3 | 500.000 | 6,500.000 | 7000.000 | 500.000 |
| 60 Construction of Bridge on River Ravi at Syed Wala (Nankana Sahib)                                   | 987.0    | 0.0      | 496.9    | 490.1    | 300.000 | 0.000     | 300.000  | 240.000 |
| 61 Construction of Bridge over Indus River at Qazi Ahmed Amri including-Sakrand Bypass (Nawabshah)     | 7,189.1  | 0.0      | 5,459.4  | 1,729.7  | 500.000 | 0.000     | 500.000  | 500.000 |
| 62 Design and Feasibilities Studies  | 1,400.0  | 0.0      | 894.0    | 506.0    | 300.000 | 0.000     | 300.000  | 240.000 |
| 63 Kalat-Quetta-Chaman Section of N-25 (247 Km) KHC  | 19,140.0 | 4,017.0  | 13,239.8 | 5,900.2  | 150.000 | 0.000     | 150.000  | 90.000  |

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|  | Total     | Foreign Aid |                            |               | Rupees             | Foreign Aid | Total     |                            |
| 64 Karachi-Hyderabad M-9 (136 Km) (Malir, Dadu, Jamshoro, Hyderabad) Land Acquisition  | 3,700.0   | 0.0         | 380.4                      | 3,319.6       | 1,000.000          | 0.000       | 1000.000  |                            |
| 65 Lowari Tunnel & Access Roads (LTP) (Dir)  | 18,132.5  | 5,877.4     | 13,935.6                   | 4,197.0       | 4,500.000          | 0.000       | 4500.000  | 4400.000                   |
| 66 Construction of Lyari Expressway Project (LEP)(16.5 Km) (Karachi)   | 11,521.0  | 0.0         | 8,350.0                    | 3,171.0       | 1,200.000          | 0.000       | 1200.000  | 1200.000                   |
| 67 M-4 / N-70 Motorway (8 km) Formerly Widening / Improvement of Intervening Road between Flyover at Double Phatak and Chowk Nag Shah at Multan (Old Shujjabad) (Multan)   | 4,675.0   | 0.0         | 4,032.9                    | 642.1         | 300.000            | 0.000       | 300.000   | 200.000                    |
| 68 National Highway Development Sector Improvement Program (NHDSIP) ADB Revised (All Pakistan) Qila Saifullah Loralai Waigum rud (N-70)  | 49,954.8  | 38,268.7    | 39,509.9                   | 10,444.9      | 500.000            | 3,000.000   | 3500.000  | 400.000                    |
| 69 Peshawar Northern Bypass (34 Km) (PNBP)   | 9,002.8   | 0.0         | 7,548.5                    | 1,454.3       | 1,000.000          | 0.000       | 1000.000  | 500.000                    |
| 70 Rakhi Gaj-Bewata (N-70) East West (34 Km) (Dera Ghazi Khan) (JICA)  | 20,756.0  | 13,514.6    | 1,948.0                    | 18,808.0      | 300.000            | 3,000.000   | 3300.000  | 260.000                    |
| 71 Ratodero-Dadu Sehwan ACW (200 KM) Sindh (PK-55) (Dadu, Jamshoro, Larkana) (JICA)  | 22,300.0  | 10,404.3    | 17,210.5                   | 5,089.5       | 30.000             | 300.000     | 330.000   | 21.000                     |
| 72 Rehabilitation of NHA Highways Network damaged due to unprecedented Monsoon Rains and Flash Floods 2010 (FERP)(All over Pakistan) (ADB Loan) i) Chakdara - Kalam (Bridge - I to IV) ii) Mansehra- Naran- Jalkhad - Chilas (II sections) iii) Ramak - Peshawar ( | 49,863.0  | 44,877.0    | 18,682.0                   | 31,181.0      | 300.000            | 1,000.000   | 1300.000  | 300.000                    |
| 73 Provision for Sub-Completed/Completed projects  | 127,576.0 | 34,923.6    | 125,986.9                  | 1,589.2       | 3,050.000          | 450.000     | 3500.000  | 2220.000                   |
| 74 Construction of Burhan-Hakla on M-I to D.I. Khan Motorway (CPEC)  | 124,208.0 | 0.0         | 10,000.0                   | 114,208.0     | 22,000.000         | 0.000       | 22000.000 | 15400.000                  |
| 75 Gwadar - Turbat - Hoshab Section (200Km) of Gawadar - 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         | 27,358.9                   | -4,190.2      | 5,000.000          | 0.000       | 5000.000  |                            |
| 76 Widening & Improvement of N-85, Hoshab - Nag - Basima - Surab Road (459 Km) (Khuzdar, Panjgur)  | 22,412.5  | 0.0         | 12,650.6                   | 9,761.8       | 4,000.000          | 0.000       | 4000.000  | 4000.000                   |
| 77 Zhob Mughal Kot 81 Km N-50 (NHDSIP, ADB)  | 9,100.0   | 8,190.0     | 3,000.0                    | 6,100.0       | 300.000            | 3,000.000   | 3300.000  | 300.000                    |
| 78 Rehabilitation of D.I Khan Mughal Kot 50 km Section N-50 (FERP Phase-II)  | 4,025.8   | 3,623.3     | 2,000.0                    | 2,025.8       | 100.000            | 1,000.000   | 1100.000  | 50.000                     |
| 79 Land Acquisition, Affected Properties Compensation for Construction of Burhan - Hakla to D.I. Khan Motorway   | 11,973.0  | 0.0         | 10,000.0                   | 1,973.0       | 1,770.640          | 0.000       | 1770.640  | 1408.256                   |

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|   | Total     | Foreign Aid |                            |               | Rupees             | Foreign Aid | Total     |                            |
| 80 Construction of Burhan-Havelian Expressway (E-35) 59.1 Km  | 30,494.2  | 25,920.0    | 8,535.4                    | 21,958.8      | 1,151.360          | 3,500.000   | 4651.360  | 1110.544                   |
| 81 Thakot to Havelian 118 KM (Construction) (Phase-I) (CPEC)  | 136,659.7 | 0.0         | 20,500.0                   | 116,159.7     | 2,500.000          | 14,000.000  | 16500.000 | 700.000                    |
| 82 Thakot to Havelian 118 KM (Land) (Phase-I) (CPEC)  | 6,858.0   | 0.0         | 5,000.0                    | 1,858.0       | 1,858.000          | 0.000       | 1858.000  | 1858.000                   |
| 83 Approach Roads to New Islamabad International Airport (NIIA) (Land Acquisition+Shifting of Utilities) (Rawalpindi) | 5,455.0   | 0.0         | 1,000.0                    | 4,455.0       | 2,250.000          | 0.000       | 2250.000  | 570.000                    |
| 84 Construction of Overhead Flyover / Bridge at Shaheen Chowk on N-5 Gujrat   | 1,264.2   | 0.0         | 800.0                      | 464.2         | 464.000            | 0.000       | 464.000   | 462.800                    |
| 85 Construction of Sialkot-Lahore Motorway (89 Km) (Land Acquisition)   | 5,904.1   | 0.0         | 3.3                        | 5,900.8       | 5,000.000          | 0.000       | 5000.000  | 5000.000                   |
| 86 Construction of Sialkot-Lahore Motorway (89 Km) VGF for BOT (23 Billion VGF) 17.5 B VGF (Construction)             | 23,000.0  | 0.0         | 0.0                        | 19,535.0      | 5,000.000          | 0.000       | 5000.000  | 5000.000                   |
| 87 Construction of Road Network for New Islamabad International Airport Main Link, Thalian Link & Periphery Road      | 11,295.0  | 0.0         | 700.0                      | 10,595.0      | 3,000.000          | 0.000       | 3000.000  | 2100.000                   |
| 88 Construction of Highway from Athmuqam to Taobutt Including Two Tunnels in Neelum Valley                            | 17,585.0  | 0.0         | 300.0                      | 17,285.0      | 200.000            | 800.000     | 1000.000  | 50.000                     |
| 89 Dualization of (Gandhi Chowk to Sarai Narang) + (Domail to Rangeenabad) Old Bannu Road N-55                        | 8,000.0   | 0.0         | 300.0                      | 7,700.0       | 800.000            | 0.000       | 800.000   |                            |
| 90 Dualization of Balance Portion of Sukkur Bypass  | 842.0     | 0.0         | 200.0                      | 642.0         | 500.000            | 0.000       | 500.000   | 300.000                    |
| 91 Dualization of Indus Highway Remaining Portion (164 KM) (Kohat Sarai Gambila)                                      | 33,500.0  | 0.0         | 500.0                      | 33,000.0      | 440.000            | 5,000.000   | 5440.000  |                            |
| 92 Dualization of Multan - Muzaffargarh - D.G. Khan section of N-70 (80 km) (Land Acquisition)                        | 1,866.0   | 0.0         | 250.0                      | 1,616.0       | 400.000            | 0.000       | 400.000   |                            |
| 93 Improvement & Widening of balance 51 Km of Kararoo Wad Section of N-25   | 1,500.0   | 0.0         | 100.0                      | 1,400.0       | 456.000            | 0.000       | 456.000   |                            |
| 94 Improvement and Widening of Chakdara Chitral Section of N-45 (141 KM) Korean Exim Bank                             | 17,423.0  | 0.0         | 13.4                       | 17,409.6      | 250.000            | 1,500.000   | 1750.000  | 20.000                     |
| 95 Improvement and Widening of Jaglot - Skardu Road (S-1, 167 km)   | 22,154.0  | 19,938.6    | 600.0                      | 21,554.0      | 200.000            | 1,800.000   | 2000.000  | 100.000                    |
| 96 Lahore Eastern Bypass on G.T. Road (13.5 km) Construction  | 13,500.0  | 0.0         | 500.0                      | 13,000.0      | 1,050.000          | 0.000       | 1050.000  | 800.000                    |

# Federal PSDP 2016-17

## Releases as on 24-March-2017

(Million Rupees)

| Name of Project   | Cost      |             | Expenditure Upto June 2016 | Throw-forward | Allocation 2016-17 |             |           | Releases (Rupee Component) |
|---|-----------|-------------|----------------------------|---------------|--------------------|-------------|-----------|----------------------------|
|   | Total     | Foreign Aid |                            |               | Rupees             | Foreign Aid | Total     |                            |
| 97 Land Acquisition, Affected Properties Compensation and Relocation of Utilities for Construction of 6 Lane Highway from Kala Shah Kaku to Lahore Ring Road (18.3 Km) including Bridge over River Ravi (Lahore Eastern Bypass) | 10,486.5  | 0.0         | 0.0                        | 10,486.5      | 2,300.000          | 0.000       | 2300.000  | 2300.000                   |
| 98 Lahore-Abdul Hakeem Section (230 km) (PKM)   | 150,665.0 | 0.0         | 20,000.0                   | 130,665.0     | 34,000.000         | 0.000       | 34000.000 | 27224.400                  |
| 99 Multan - Sukkur Section (387 km) Credit Financing (90:10) (PKM)  | 298,008.5 | 221,384.7   | 50,250.0                   | 247,758.5     | 3,000.000          | 16,000.000  | 19000.000 | 1000.000                   |
| 100 Sukkur - Hyderabad Section (296 km) (PKM)   | 163,000.0 | 0.0         | 5,520.0                    | 157,480.0     | 2,500.000          | 0.000       | 2500.000  |                            |
| 101 Construction of Black Top Road Yakmach-Kharan Via Dostain Wad Khurmaqai   | 13,758.0  | 0.0         | 1,000.0                    | 12,758.0      | 800.000            | 0.000       | 800.000   | 660.000                    |
| 102 Sanan - Aab-e-Gum connecting road between Sibbi and District Kachhi (41 km) (50:50 basis)   | 1,200.0   | 0.0         | 90.0                       | 1,110.0       | 300.000            | 0.000       | 300.000   |                            |
| 103 Bridge over River Sutlej connecting Pakpatan with Minchinabad (Baba Farid Bridge)   | 1,108.2   | 0.0         | 1,145.7                    | -37.5         | 200.000            | 0.000       | 200.000   | 100.000                    |
| 104 Jalkhad-Chilas Road (N-15) (66 Km)  | 4,017.0   | 0.0         | 4,952.1                    | -935.1        | 250.000            | 0.000       | 250.000   | 50.000                     |
| 105 Mansehra - Naran - Jalkhad Road (MNJ)   | 3,821.0   | 0.0         | 4,976.8                    | -1,155.9      | 250.000            | 0.000       | 250.000   | 50.000                     |
| 106 Rehabilitation / Upgradation of Tri District Link (45 Km) Southern Punjab (Jalal Pur Pir Wala)  | 4,675.0   | 0.0         | 3,184.1                    | 1,490.9       | 250.000            | 0.000       | 250.000   | 175.000                    |
| 107 Islamabad Peshawar Motorway Projects M-1  | 42,436.7  | 0.0         | 43,899.7                   | -1,463.0      | 250.000            | 0.000       | 250.000   | 175.000                    |
| 108 Basima - Khuzdar (110 km) N-30 CPEC   | 4,454.6   | 0.0         | 0.0                        | 4,454.6       | 1,300.000          | 0.000       | 1300.000  | 320.000                    |
| 109 Bella Awaran Road   | 8,580.0   | 0.0         | 0.0                        | 8,580.0       | 50.000             | 0.000       | 50.000    |                            |
| 110 Construction of Additional Lane, Widening and Improvement of Fawara Chowk, Intersections in Abbottabad (N-35)   | 4,500.0   | 0.0         | 0.0                        | 4,500.0       | 1,000.000          | 0.000       | 1000.000  |                            |
| 111 Construction of Bajour (Khar) - Jandola - Zhob Link Road (205 km)   | 20,000.0  | 0.0         | 0.0                        | 20,000.0      | 100.000            | 0.000       | 100.000   |                            |
| 112 Construction of Chitral - Garam Chashma Road Project (67 km)  | 3,350.0   | 0.0         | 0.0                        | 3,350.0       | 140.000            | 0.000       | 140.000   |                            |
| 113 Construction of Chitral-Ayun-Bumborate Road Project (48 km)   | 2,400.0   | 0.0         | 0.0                        | 2,400.0       | 140.000            | 0.000       | 140.000   |                            |
| 114 Construction of Double Carpeted Road from Chowk Azam to Layyah and Layyah - Taunsa Bridge over River Indus  | 6,500.0   | 0.0         | 0.0                        | 6,500.0       | 400.000            | 0.000       | 400.000   |                            |
| 115 Construction of Expressway from Besham to Khwaza Khela (62 Km)  | 1,500.0   | 0.0         | 0.0                        | 1,500.0       | 50.000             | 0.000       | 50.000    |                            |
| 116 Construction of Expressway from Chakdara to Kalam (133 Km)  | 30,000.0  | 0.0         | 0.0                        | 30,000.0      | 50.000             | 0.000       | 50.000    |                            |

# Federal PSDP 2016-17

## Releases as on 24-March-2017

(Million Rupees)

| Name of Project  | Cost      |             | Expenditure Upto June 2016 | Throw-forward | Allocation 2016-17 |             |          | Releases (Rupee Component) |
|--|-----------|-------------|----------------------------|---------------|--------------------|-------------|----------|----------------------------|
|  | Total     | Foreign Aid |                            |               | Rupees             | Foreign Aid | Total    |                            |
| 117 Construction of Farooqabad (Chohar Kana) Interchange on Motorway M-2 , District Sheikhpura   | 800.0     | 0.0         | 0.0                        | 800.0         | 50.000             | 0.000       | 50.000   |                            |
| 118 Construction of Kallorkot - D.I.Khan Bridge over River Indus   | 3,000.0   | 0.0         | 0.0                        | 3,000.0       | 400.000            | 0.000       | 400.000  |                            |
| 119 Construction of Kot Pindi Das Interchange on Motorway M-2  | 1,000.0   | 0.0         | 0.0                        | 1,000.0       | 50.000             | 0.000       | 50.000   |                            |
| 120 Construction of Malakand Tunnel on N-45 (Korean Exim Bank)   | 12,000.0  | 0.0         | 0.0                        | 12,000.0      | 50.000             | 200.000     | 250.000  |                            |
| 121 Construction of Metalled road from Motorway interchange katha Lilla road upto Mainwali via nali, Kund, Jabbi, Warcha, Golewali Chhidra, Musa Khel and Mainwali (Length 135.00 km) in District Khushab and Mianwali | 10,800.0  | 0.0         | 0.0                        | 10,800.0      | 50.000             | 0.000       | 50.000   |                            |
| 122 Construction of New Bridge on River Chanab Between Shujaabad (Multan) and Khangarh (Muzaffargarh)  | 1,167.1   | 0.0         | 0.0                        | 1,167.1       | 250.000            | 0.000       | 250.000  |                            |
| 123 Construction of New Bridge with Approach Roads Between Sukkur - Rohri Bridge over River Indus  | 10,000.0  | 0.0         | 0.0                        | 10,000.0      | 500.000            | 0.000       | 500.000  |                            |
| 124 Construction of Road from Harnai to Sanjavi (80 km)  | 6,400.0   | 0.0         | 0.0                        | 6,400.0       | 500.000            | 0.000       | 500.000  |                            |
| 125 Dualization of Indus Highway Balance Portion Under CAREC (765 km) Including Jamshoro - Sehwan Section (135 KM) and Darra Sara-e-Gambila (164 KM) ADB   | 101,000.0 | 0.0         | 0.0                        | 101,000.0     | 700.000            | 300.000     | 1000.000 |                            |
| 126 Dualization of Khuzdar - Chaman Section of N-25 (408km) Including Rehabilitation of Existing Khuzdar - Kalat Section   | 80,500.0  | 0.0         | 0.0                        | 80,500.0      | 100.000            | 0.000       | 100.000  |                            |
| 127 Dualization of Yarik - Mughalkot - Zhob Section of N-50 (245 km) CPEC Western Alignment including Zhob Bypass and Land Acquisition   | 90,000.0  | 0.0         | 0.0                        | 90,000.0      | 850.000            | 0.000       | 850.000  |                            |
| 128 Japan to Kalingi Pandeghai, Lower Dir (Subject to Federalization of Road) (Feasibility Study)  | 50.0      | 0.0         | 0.0                        | 50.0          | 50.000             | 0.000       | 50.000   |                            |
| 129 Rehab/Improvement of Noshki - Dalbandin section (N-40) 165 km  | 9,000.0   | 0.0         | 0.0                        | 9,000.0       | 100.000            | 0.000       | 100.000  |                            |
| 130 Rehab/Improvement of Quetta - Dhadhar Section of N-65 (120 km)   | 7,000.0   | 0.0         | 0.0                        | 7,000.0       | 100.000            | 0.000       | 100.000  |                            |
| 131 Rehabilitation of Existing Carriageways Between Peshawar and D.I Khan (N-55)   | 6,400.0   | 0.0         | 0.0                        | 6,400.0       | 450.000            | 0.000       | 450.000  |                            |
| 132 Rehabilitation of Peshawar - Khairabad Road (Feasibility Study)  | 50.0      | 0.0         | 0.0                        | 50.0          | 50.000             | 0.000       | 50.000   |                            |
| 133 Renovation / Improvement of Victoria Bridge over Jehlum River (Rail to rail cum road) at Chak Nizamuddin, District Mandi Baha-Ud-Din   | 200.0     | 0.0         | 0.0                        | 200.0         | 50.000             | 0.000       | 50.000   |                            |



# Federal PSDP 2016-17

## Releases as on 24-March-2017

(Million Rupees)

| Name of Project   | Cost             |                 | Expenditure Upto June 2016 | Throw-forward    | Allocation 2016-17 |                  |                   | Releases (Rupee Component) |
|---|------------------|-----------------|----------------------------|------------------|--------------------|------------------|-------------------|----------------------------|
|   | Total            | Foreign Aid     |                            |                  | Rupees             | Foreign Aid      | Total             |                            |
| 134 Upgradation/Dualization of Motorway Link from Kohat via Jhand | 11,000.0         | 0.0             | 0.0                        | 11,000.0         | 450.000            | 0.000            | 450.000           |                            |
| 135 Widening of N-5 Thokar to Haderala Drain                      | 9,100.0          | 0.0             | 0.0                        | 9,100.0          | 1,000.000          | 0.000            | 1000.000          |                            |
| 136 Zhob to Kuchlak Road (Feasibility Study)                      | 50.0             | 0.0             | 0.0                        | 50.0             | 50.000             | 0.000            | 50.000            |                            |
| <b>Total:</b>   | <b>2046386.7</b> | <b>453040.0</b> | <b>518598.0</b>            | <b>1524323.7</b> | <b>126650.000</b>  | <b>61350.000</b> | <b>188000.000</b> | <b>83155.000</b>           |

### DEFENCE DIVISION

|  |                |              |               |                |                 |               |                 |                |
|--|----------------|--------------|---------------|----------------|-----------------|---------------|-----------------|----------------|
| 137 Installation of Security Equipments at Pak Sectt No.II Rawalpindi  | 57.8           | 0.0          | 22.0          | 35.8           | 35.779          | 0.000         | 35.779          | 31.873         |
| 138 Construction of Admin Block, Accommodation Block and other Allied Facilities at PMSA Base Keti Bandar (Thatta) | 56.9           | 0.0          | 27.2          | 29.6           | 29.625          | 0.000         | 29.625          | 20.738         |
| 139 Construction of Admin Block, Accommodation Block and other Allied Facilities at PMSA Base Ormara (JNB)         | 57.5           | 0.0          | 21.9          | 35.6           | 35.593          | 0.000         | 35.593          | 24.916         |
| 141 Procurement / Construction of 06 x Maritime Patrol Vessels (MPVs for PMSA)                                     | 13,871.0       | 0.0          | 3,066.8       | 10,804.2       | 597.000         | 0.000         | 597.000         | 149.428        |
| 142 Water Distribution Network for RCB/CCB based on Khanpur Dam Water Source (Phase-III) *                         | 898.8          | 0.0          | 699.5         | 199.3          | 199.301         | 0.000         | 199.301         |                |
| 143 Construction of Office Complex of Survey of Pakistan, Lahore   | 280.5          | 0.0          | 0.0           | 280.5          | 125.000         | 0.000         | 125.000         |                |
| 145 Establishment of Geodetic Datum of Pakistan  | 219.4          | 153.6        | 0.0           | 219.4          | 30.000          | 40.810        | 70.810          |                |
| 146 Procurement of 3 No. Latest Printing Machines for Modernization of Survey of Pakistan                          | 368.6          | 0.0          | 0.0           | 368.6          | 368.550         | 0.000         | 368.550         |                |
| <b>Total:</b>  | <b>15810.3</b> | <b>153.6</b> | <b>3837.4</b> | <b>11973.0</b> | <b>1420.848</b> | <b>40.810</b> | <b>1461.658</b> | <b>226.955</b> |

### DEFENCE PRODUCTION DIVISION

|   |               |            |               |               |                 |              |                 |                 |
|---|---------------|------------|---------------|---------------|-----------------|--------------|-----------------|-----------------|
| 147 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) | 9,819.0       | 0.0        | 4,527.4       | 5,291.6       | 2,300.000       | 0.000        | 2300.000        | 1495.000        |
| <b>Total:</b>   | <b>9819.0</b> | <b>0.0</b> | <b>4527.4</b> | <b>5291.6</b> | <b>2300.000</b> | <b>0.000</b> | <b>2300.000</b> | <b>1495.000</b> |

### ESTABLISHMENT DIVISION

|   |      |     |      |      |        |       |        |        |
|---|------|-----|------|------|--------|-------|--------|--------|
| 148 Construction of Auditorium for 500 Persons at Civil Services Academy, Walton, Lahore                        | 92.0 | 0.0 | 56.4 | 35.6 | 35.561 | 0.000 | 35.561 | 35.561 |
| 149 Construction of Overhead Tank and Turbine including Up-gradation of Auxiliary Services at CSA Walton Lahore | 43.2 | 0.0 | 1.6  | 41.6 | 41.604 | 0.000 | 41.604 | 16.520 |

# Federal PSDP 2016-17

## Releases as on 24-March-2017

(Million Rupees)

| Name of Project   | Cost          |             | Expenditure Upto June 2016 | Throw-forward | Allocation 2016-17 |              |                | Releases (Rupee Component) |
|---|---------------|-------------|----------------------------|---------------|--------------------|--------------|----------------|----------------------------|
|   | Total         | Foreign Aid |                            |               | Rupees             | Foreign Aid  | Total          |                            |
| 150 Refurbishment of Old Fatima Hostel at Civil Services Academy Walton Lahore              | 22.0          | 0.0         | 1.7                        | 20.4          | 20.358             | 0.000        | 20.358         | 20.358                     |
| 151 Construction of Hostel for Female Federal Government Employees at Wafaqi Colony, Lahore | 46.0          | 0.0         | 0.0                        | 46.0          | 23.000             | 0.000        | 23.000         |                            |
| 152 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         |                            |
| 153 Repair & Maintenance of Aabpara Community Center, Islamabad                             | 34.0          | 0.0         | 0.0                        | 34.0          | 6.000              | 0.000        | 6.000          |                            |
| Establishment of IT Wing and Online Training Facility at NSPP, Lahore                       | 50.0          | 0.0         | 0.0                        | 50.0          | 50.000             | 0.000        | 50.000         |                            |
| <b>Total:</b>   | <b>1287.2</b> | <b>0.0</b>  | <b>59.7</b>                | <b>1227.5</b> | <b>186.523</b>     | <b>0.000</b> | <b>186.523</b> | <b>72.439</b>              |

### **FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION**

|   |               |            |               |               |                 |              |                 |                 |
|---|---------------|------------|---------------|---------------|-----------------|--------------|-----------------|-----------------|
| 154 Establishment & Operation of Basic Education Community Schools in the Country. All Pakistan including AJ&K, FATA and Gilgit Baltistan (Revised) | 4,282.1       | 0.0        | 3,739.7       | 542.4         | 542.376         | 0.000        | 542.376         | 379.950         |
| 155 Establishment of National Curriculum Council (NCC) Secretariat  | 100.0         | 0.0        | 35.0          | 65.0          | 64.968          | 0.000        | 64.968          | 45.478          |
| 156 Improving Human Development Indicators in Pakistan with focus on MDGs relating to Education and six EFA Goals (Revised)                         | 2,365.8       | 0.0        | 983.0         | 1,382.8       | 767.000         | 0.000        | 767.000         | 453.400         |
| 157 Mainstreaming of Madrassas  | 50.0          | 0.0        | 16.0          | 34.0          | 34.000          | 0.000        | 34.000          | 13.600          |
| 158 Modernization and Standardization of Examination System   | 50.0          | 0.0        | 17.5          | 32.5          | 32.497          | 0.000        | 32.497          | 22.750          |
| 159 National Best Teachers Awards and National Teachers Training Institute, Islamabad   | 89.0          | 0.0        | 10.0          | 79.0          | 40.000          | 0.000        | 40.000          |                 |
| 160 President Programme for the Care of Highly Qualified Overseas Pakistanis  | 346.1         | 0.0        | 160.4         | 185.7         | 15.000          | 0.000        | 15.000          | 7.500           |
| 161 Educational Leadership and Institutional Management, Phase-IV, Islamabad  | 59.6          | 0.0        | 0.0           | 59.6          | 35.000          | 0.000        | 35.000          | 24.500          |
| 162 National Education Reform Initiative  | 1,000.0       | 0.0        | 0.0           | 1,000.0       | 600.000         | 0.000        | 600.000         |                 |
| 163 Participation in 'Trends in International Mathematics Science Study (TIMSS)' Grade-IV, ICT  | 49.8          | 0.0        | 0.0           | 49.8          | 35.000          | 0.000        | 35.000          | 30.023          |
| 164 Use of Data for Educational Planning and Management using Computer Software for Education Managers, Ph-II, Islamabad                            | 22.7          | 0.0        | 0.0           | 22.7          | 5.220           | 0.000        | 5.220           | 3.654           |
| 165 Vocational Schools in Public Private Partnership, Islamabad   | 50.0          | 0.0        | 0.0           | 50.0          | 50.000          | 0.000        | 50.000          | 38.415          |
| <b>Total:</b>   | <b>8465.0</b> | <b>0.0</b> | <b>4961.7</b> | <b>3503.3</b> | <b>2221.061</b> | <b>0.000</b> | <b>2221.061</b> | <b>1019.270</b> |

# Federal PSDP 2016-17

## Releases as on 24-March-2017

(Million Rupees)

| Name of Project  | Cost     |             | Expenditure Upto June 2016 | Throw-forward | Allocation 2016-17 |             |          | Releases (Rupee Component) |
|--|----------|-------------|----------------------------|---------------|--------------------|-------------|----------|----------------------------|
|  | Total    | Foreign Aid |                            |               | Rupees             | Foreign Aid | Total    |                            |
| <b>FINANCE DIVISION</b>  |          |             |                            |               |                    |             |          |                            |
| 166 Automation Project of CDNS (Islamabad)   | 879.8    | 0.0         | 445.7                      | 434.1         | 250.000            | 0.000       | 250.000  | 175.000                    |
| 167 Institutional Strengthening of Finance Division, Islamabad   | 146.4    | 0.0         | 100.4                      | 46.0          | 46.000             | 0.000       | 46.000   | 26.885                     |
| 168 Public Sector Enterprises Reforms (PSER) Project   | 2,272.5  | 2,020.0     | 265.9                      | 2,006.6       | 46.000             | 308.000     | 354.000  |                            |
| 169 Cadet College Kharan   | 1,382.1  | 0.0         | 100.0                      | 1,282.1       | 500.000            | 0.000       | 500.000  |                            |
| 170 Construction / Black Topping of Access Road from Makran Coastal Highway to New Gwadar International Airport (CPEC)                 | 184.3    | 0.0         | 21.0                       | 163.3         | 100.000            | 0.000       | 100.000  | 40.000                     |
| 171 Construction of B/T Road from Sui to Uch Field (57 km) (Dera Bugti Package)  | 797.7    | 0.0         | 547.0                      | 250.8         | 100.000            | 0.000       | 100.000  |                            |
| 172 Construction of Black Top Road from Lehri to Sangsilla Road Phase-I (Dera Bugti Package) (District Dera Bugti)                     | 841.5    | 0.0         | 344.0                      | 497.5         | 100.000            | 0.000       | 100.000  |                            |
| 173 Necessary Facilities of Fresh Water Treatment, Water Supply and Distribution Gwadar (CPEC)   | 11,396.0 | 0.0         | 1,500.0                    | 9,896.0       | 500.000            | 0.000       | 500.000  |                            |
| 174 Construction of Fish Landing Jetty & Allied Harbor Facilities at Pishukan, Gwadar (Revised) Federal Share 80%) (District Gwadar)   | 1,347.6  | 0.0         | 834.8                      | 512.8         | 200.000            | 0.000       | 200.000  | 80.000                     |
| 175 Construction of Fish Landing Jetty & allied Harbor Facilities at Surbandar, East Bay Gwadar (Federal Share 80%) (District Gwadar)  | 1,295.0  | 0.0         | 890.7                      | 404.3         | 200.000            | 0.000       | 200.000  | 80.000                     |
| 176 Construction of Flyover at Koyala Phattak, Samangli Road, Quetta (District Quetta)   | 1,499.2  | 0.0         | 1,096.1                    | 403.1         | 163.165            | 0.000       | 163.165  | 163.165                    |
| 177 Construction/Upgradation of Dirgi Shabozai (N-70) to Taunsa (N-55) Road, Balochistan (Federal Share 60%)                           | 4,796.0  | 0.0         | 340.0                      | 4,456.0       | 300.000            | 0.000       | 300.000  |                            |
| 178 Gwadar Development Authority   | 25,000.0 | 0.0         | 9,591.5                    | 15,408.6      | 1,000.000          | 0.000       | 1000.000 | 400.000                    |
| 179 Gwadar Safe City Project Phase-I   | 1,475.9  | 0.0         | 738.0                      | 737.9         | 737.889            | 0.000       | 737.889  |                            |
| 180 Improvement of Sui-Dera Bugti Road and Construction of Black Top Linked Road at Dera Bugti (Dera Bugti Package) Distt. Dera Bugti) | 592.0    | 0.0         | 461.6                      | 130.4         | 130.422            | 0.000       | 130.422  | 52.170                     |
| 181 Construction / Improvement of Roads in Hyderabad District (Urban) Hyderabad Package)   | 485.0    | 0.0         | 231.5                      | 253.4         | 100.000            | 0.000       | 100.000  | 20.000                     |
| 182 Construction / Improvement of Various Roads in Taluka Hyderabad District (Rural) (Hyderabad Package)                               | 209.0    | 0.0         | 205.8                      | 3.3           | 3.274              | 0.000       | 3.274    | 0.655                      |
| 183 Construction of Eastern and Expansion of Southern Sewerage Treatment Plants (Hyderabad Package)                                    | 915.3    | 0.0         | 621.1                      | 294.2         | 294.195            | 0.000       | 294.195  | 58.839                     |

# Federal PSDP 2016-17

## Releases as on 24-March-2017

(Million Rupees)

| Name of Project  | Cost           |               | Expenditure Upto June 2016 | Throw-forward  | Allocation 2016-17 |                |                 | Releases (Rupee Component) |
|--|----------------|---------------|----------------------------|----------------|--------------------|----------------|-----------------|----------------------------|
|  | Total          | Foreign Aid   |                            |                | Rupees             | Foreign Aid    | Total           |                            |
| 184 Expansion of Raw Water Filtration Plant & Supply Network for Supplying clean Water to Hyderabad (Hyderabad Package)      | 935.0          | 0.0           | 765.0                      | 170.0          | 169.956            | 0.000          | 169.956         | 33.991                     |
| 185 Greater Karachi Sewerage Plant(S-III) (Karachi) 33:33:33 Cost sharing basis  | 3,991.0        | 0.0           | 929.0                      | 3,062.0        | 700.000            | 0.000          | 700.000         | 280.000                    |
| 186 Greater Karachi Water Supply Scheme (K-IV) (Karachi) 50:50 Cost Sharing  | 12,755.0       | 0.0           | 2,700.0                    | 10,055.0       | 1,000.000          | 0.000          | 1000.000        | 500.000                    |
| 187 Shaheed Benazir Bhutto Mother & Child Health Care Centre, Newabshah City (300 Bedded Hospital) (District Nawabshah)      | 1,215.1        | 0.0           | 670.0                      | 231.0          | 231.000            | 0.000          | 231.000         | 161.700                    |
| 188 Lyari Expressway Resettlement Project (Federal Share)  | 4,558.5        | 0.0           | 4,205.5                    | 353.0          | 353.000            | 0.000          | 353.000         |                            |
| 189 Urban Water Supply Scheme, Benazirabad   | 783.5          | 0.0           | 473.7                      | 309.8          | 150.000            | 0.000          | 150.000         |                            |
| 190 Khyber Institute of Child Health & Children Hospital (District Peshawar)   | 2,209.3        | 0.0           | 560.0                      | 1,649.3        | 400.000            | 0.000          | 400.000         | 160.000                    |
| 191 Metalling of Road Linking Chitral and Gilgit (Improvement/B.T of Booni-Mastuj Shandoor Road, District Chitral) (Revised) | 2,323.9        | 0.0           | 407.8                      | 1,916.2        | 250.000            | 0.000          | 250.000         |                            |
| 192 Widening and Carpeting of Booni-Buzand Torkhow Road Chitral (District Chitral) (Revised)                                 | 1,108.4        | 0.0           | 176.5                      | 932.0          | 250.000            | 0.000          | 250.000         | 100.000                    |
| 193 Upgradation of Cancer Treatment Facility at Nishtar Hospital, Multan   | 680.8          | 0.0           | 279.5                      | 401.3          | 100.000            | 0.000          | 100.000         |                            |
| 194 Debt Management Strengthening Programme at M/o Finance (WB Grant)  | 160.3          | 160.3         | 0.0                        | 160.3          | 0.000              | 10.000         | 10.000          |                            |
| 195 Energization and Functionality of Construction / Extension of Audit House, Islamabad                                     | 384.4          | 0.0           | 0.0                        | 384.4          | 150.000            | 0.000          | 150.000         |                            |
| 196 Up-gradation & Modernization of Pakistan Mint, Lahore  | 59.0           | 0.0           | 0.0                        | 59.0           | 59.000             | 0.000          | 59.000          | 41.300                     |
| 197 Development of Ziarat Town   | 1,000.0        | 0.0           | 0.0                        | 1,000.0        | 50.000             | 0.000          | 50.000          |                            |
| 198 Development of Sui Town  | 300.0          | 0.0           | 0.0                        | 300.0          | 50.000             | 0.000          | 50.000          |                            |
| 199 Development Schemes, D.I.Khan  | 200.0          | 0.0           | 0.0                        | 0.0            | 200.000            | 0.000          | 200.000         |                            |
| Capacity Building of Teachers Training Institutions and Training of Elementary School Teachers in Punjab                     | 3,137.8        | 0.0           | 3,078.4                    | 59.3           | 59.307             | 0.000          | 59.307          | 59.307                     |
| Phase-II of Debt for Education SWAP-II (German Assisted)   | 322.6          | 0.0           | 150.0                      | 172.6          | 172.578            | 0.000          | 172.578         | 172.578                    |
| <b>Total:</b>  | <b>91639.8</b> | <b>2180.3</b> | <b>32730.3</b>             | <b>58395.3</b> | <b>9115.786</b>    | <b>318.000</b> | <b>9433.786</b> | <b>2605.590</b>            |

### **FOREIGN AFFAIRS DIVISION**

|  |         |     |     |         |         |       |         |  |
|--|---------|-----|-----|---------|---------|-------|---------|--|
| 200 Construction of State Guest House, Islamabad | 2,000.0 | 0.0 | 0.0 | 2,000.0 | 500.000 | 0.000 | 500.000 |  |
|--|---------|-----|-----|---------|---------|-------|---------|--|

# Federal PSDP 2016-17

## Releases as on 24-March-2017

(Million Rupees)

| Name of Project | Cost          |             | Expenditure Upto June 2016 | Throw-forward | Allocation 2016-17 |              |                | Releases (Rupee Component) |
|-----------------|---------------|-------------|----------------------------|---------------|--------------------|--------------|----------------|----------------------------|
|                 | Total         | Foreign Aid |                            |               | Rupees             | Foreign Aid  | Total          |                            |
| <b>Total:</b>   | <b>2000.0</b> | <b>0.0</b>  | <b>0.0</b>                 | <b>2000.0</b> | <b>500.000</b>     | <b>0.000</b> | <b>500.000</b> |                            |

### **HIGHER EDUCATION COMMISSION**

|     |  |         |     |       |         |         |       |         |         |
|-----|--|---------|-----|-------|---------|---------|-------|---------|---------|
| 201 | Commencement of 4 Year undergraduate program in water resources and petroleum engineering at UET Taxila  | 865.5   | 0.0 | 275.0 | 590.5   | 150.000 | 0.000 | 150.000 | 70.000  |
| 202 | Commencement of New Engineering Programs and Infrastructure Development at NED University of Engineering and Technology, Karachi                   | 750.7   | 0.0 | 550.0 | 200.7   | 200.697 | 0.000 | 200.697 | 75.000  |
| 203 | Completion of leftover work on academic blocks at Hazara University Mansehra   | 662.2   | 0.0 | 100.0 | 562.2   | 100.000 | 0.000 | 100.000 | 70.000  |
| 204 | Construction of Boys & Girls Hostel, Islamia College University Peshawar   | 208.5   | 0.0 | 25.0  | 183.5   | 100.000 | 0.000 | 100.000 | 100.000 |
| 205 | Development of Fatima Jinnah Women University, Campus-II, (Phase-2) Chakri Road Rawalpindi   | 650.0   | 0.0 | 82.0  | 568.0   | 130.000 | 0.000 | 130.000 | 30.000  |
| 206 | Development of Infrastructure at Lasbela University of Agriculture, Water and Marine Sciences, Uthal, Balochistan                                  | 974.8   | 0.0 | 641.7 | 333.1   | 150.000 | 0.000 | 150.000 | 150.000 |
| 207 | Development of New Campus of Government College University, Lahore at Kala Shah Kaku   | 997.6   | 0.0 | 250.0 | 747.6   | 150.000 | 0.000 | 150.000 | 125.000 |
| 208 | Development of University of Dir, Sheringal  | 1,709.2 | 0.0 | 325.0 | 1,384.2 | 100.000 | 0.000 | 100.000 | 100.000 |
| 209 | Enhancement of Facilities, Institute of Space Technology (IST), Islamabad (with IST share of Rs.125.506 m)   | 1,583.6 | 0.0 | 275.0 | 1,308.6 | 150.000 | 0.000 | 150.000 | 50.000  |
| 210 | Enhancement of Research Facilities at University of Veterinary & Animal Sciences (UVAS), Ravi Campus Pattoki                                       | 965.6   | 0.0 | 715.0 | 250.6   | 308.455 | 0.000 | 308.455 | 250.000 |
| 211 | Essential infrastructure for Lahore College for Women University (LCWU), Lahore, Jhang Campus  | 793.2   | 0.0 | 230.0 | 563.2   | 75.000  | 0.000 | 75.000  |         |
| 212 | Essential Need of Strengthening and Development of MUET, Shaheed Z. A. Bhutto Campus, Khairpur Mir's   | 693.5   | 0.0 | 350.0 | 343.5   | 180.000 | 0.000 | 180.000 | 100.000 |
| 213 | Establishment & Development of the Islamia University of Bahawalpur Sub Campus at Rahim Yar Khan (Revised)   | 726.0   | 0.0 | 641.7 | 84.3    | 84.306  | 0.000 | 84.306  | 84.306  |
| 214 | Establishment and Upgrading of Core Engineering Departments in Mardan Campus of Khyber Pakhtunkhwa University of Engineering & Technology Peshawar | 986.1   | 0.0 | 200.0 | 786.1   | 100.000 | 0.000 | 100.000 | 20.000  |

# Federal PSDP 2016-17

## Releases as on 24-March-2017

(Million Rupees)

| Name of Project   | Cost    |             | Expenditure Upto June 2016 | Throw-forward | Allocation 2016-17 |             |         | Releases (Rupee Component) |
|---|---------|-------------|----------------------------|---------------|--------------------|-------------|---------|----------------------------|
|   | Total   | Foreign Aid |                            |               | Rupees             | Foreign Aid | Total   |                            |
| 215 Establishment of College of Nursing and Strengthening of Community Medicine Department at Peoples University of Medical and Health Sciences for Women, Nawabshah (Shaheed Benazirabad)            | 488.4   | 0.0         | 250.0                      | 238.3         | 120.000            | 0.000       | 120.000 | 120.000                    |
| 216 Establishment of COMSATS Institute of Information Technology at Jaffarabad  | 752.6   | 0.0         | 5.0                        | 747.6         | 0.000              | 0.000       | 0.000   |                            |
| 217 Establishment of COMSATS Institute of Information Technology Campus at Abbottabad   | 861.3   | 0.0         | 255.0                      | 606.3         | 270.000            | 0.000       | 270.000 | 220.000                    |
| 218 Establishment of Engineering Faculty at Gilgit and Skardu Campus of Karakorum International University, Gilgit  | 887.0   | 0.0         | 250.0                      | 637.0         | 100.000            | 0.000       | 100.000 | 75.000                     |
| 219 Establishment of FATA University  | 1,592.7 | 0.0         | 250.0                      | 1,342.7       | 250.000            | 0.000       | 250.000 | 85.000                     |
| 220 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         | 565.0                      | 785.0         | 500.000            | 0.000       | 500.000 | 300.000                    |
| 221 Establishment of Main Campus of Federal Urdu University of Arts, Science & Technology at Islamabad<br><br>(PSDP Share: Rs.476.368 million + Uni Share : Rs. 167.940 million = Rs.644.308 million) | 476.4   | 0.0         | 150.0                      | 326.4         | 20.000             | 0.000       | 20.000  | 20.000                     |
| 222 Establishment of Seerat Chairs in Public Sector Universities HEC  | 300.0   | 0.0         | 190.0                      | 110.0         | 75.000             | 0.000       | 75.000  |                            |
| 223 Establishment of Shaheed Mohtarma Benazir Bhutto Medical University Larkana   | 949.7   | 0.0         | 720.5                      | 229.2         | 150.000            | 0.000       | 150.000 | 150.000                    |
| 224 Establishment of Shaheed Benazir Bhutto University, Benazirabad, Sindh  | 1,556.8 | 0.0         | 717.4                      | 839.4         | 200.000            | 0.000       | 200.000 | 200.000                    |
| 225 Establishment of Sub-Campus University of Agriculture, Faisalabad at Depalpur (Okara)   | 475.4   | 0.0         | 216.9                      | 258.5         | 0.000              | 0.000       | 0.000   |                            |
| 226 Establishment of University at Loralai  | 1,518.8 | 0.0         | 764.4                      | 754.4         | 65.000             | 0.000       | 65.000  | 65.000                     |
| 227 Establishment of University at Sibi, Balochistan  | 550.2   | 0.0         | 15.4                       | 534.8         | 0.000              | 0.000       | 0.000   |                            |
| 228 Establishment of University at Turbat (Revised)   | 2,820.6 | 0.0         | 1,805.1                    | 1,015.6       | 500.000            | 0.000       | 500.000 | 310.000                    |
| 229 Establishment of University of Engineering & Technology, Lahore Sub Campus at Narowal (Revised)   | 2,878.5 | 0.0         | 2,365.0                    | 513.5         | 600.000            | 0.000       | 600.000 | 400.000                    |
| 230 Establishment of Women University, Multan   | 1,144.6 | 0.0         | 730.0                      | 414.6         | 75.000             | 0.000       | 75.000  | 75.000                     |
| 231 Establishment University of Swat (Phase-I) (Province share Rs. 1496.682 m and GOP share Rs. 923.581 m, Total Rs. 2420.263 m)  | 923.6   | 0.0         | 340.0                      | 583.6         | 40.000             | 0.000       | 40.000  | 40.000                     |

# Federal PSDP 2016-17

## Releases as on 24-March-2017

(Million Rupees)

| Name of Project  | Cost     |             | Expenditure Upto June 2016 | Throw-forward | Allocation 2016-17 |             |         | Releases (Rupee Component) |
|--|----------|-------------|----------------------------|---------------|--------------------|-------------|---------|----------------------------|
|  | Total    | Foreign Aid |                            |               | Rupees             | Foreign Aid | Total   |                            |
| 232 Expansion Programme of Quaid-e-Azam University, Islamabad. Phase I   | 856.3    | 0.0         | 736.0                      | 120.3         | 120.343            | 0.000       | 120.343 | 120.343                    |
| 233 Faculty Development at University of Illinois, Urbana Champaign & USA COMSAT University of Information Technology - Islamabad  | 515.4    | 0.0         | 484.4                      | 31.0          | 31.002             | 0.000       | 31.002  | 31.002                     |
| 234 Faculty Development Program of Bahauddin Zakariya University, Multan (100 Ph.D. Foreign Scholarships)  | 832.1    | 0.0         | 586.0                      | 246.1         | 70.000             | 0.000       | 70.000  | 70.000                     |
| 235 Fulbright Scholarship Support Program HEC-USAID (Phase-II) (USAID Share: Rs.9896.548 m; HEC Share: Rs.2676.142 m) (HEC)  | 2,670.8  | 0.0         | 500.0                      | 2,170.8       | 500.000            | 0.000       | 500.000 | 500.000                    |
| 236 Human Resource Development Initiative MS Leading to PhD Program of Faculty Development for Engineering Universities/ UESTPs (HEC)                                    | 11,806.1 | 0.0         | 3,569.3                    | 8,236.8       | 550.000            | 0.000       | 550.000 | 550.000                    |
| 237 Indigenous PhD fellowship for 5000 Scholars, HEC (Phase-II)  | 9,972.6  | 0.0         | 2,070.0                    | 7,902.6       | 650.000            | 0.000       | 650.000 | 650.000                    |
| 238 Industrial Linkages - Technology Parks and Technology Incubators, HEJ Research Institute of Chemistry, Karachi University, Karachi (Revised).                        | 288.3    | 0.0         | 184.0                      | 104.3         | 104.256            | 0.000       | 104.256 | 104.256                    |
| 239 Jalozai Campus of NWFP University of Engineering & Technology, Peshawar  | 6,565.3  | 0.0         | 4,430.6                    | 2,134.6       | 450.000            | 0.000       | 450.000 | 300.000                    |
| 240 Master Leading to PhD Scholarships Program (Indigenous and Overseas) for the Students of Balochistan (An Initiative of the Aghaz-e-Haqooq-e-Balochistan Package) HEC | 3,138.7  | 0.0         | 222.9                      | 2,915.7       | 200.000            | 0.000       | 200.000 | 200.000                    |
| 241 Overseas Scholarship for MS/M. Phil leading to Ph.D. in selected fields (Phase II) HEC   | 14,522.4 | 0.0         | 11,574.5                   | 2,947.9       | 600.000            | 0.000       | 600.000 | 600.000                    |
| 242 Overseas scholarship scheme for MS/M.Phil./ Ph.D. (HEC)  | 4,275.8  | 0.0         | 3,983.3                    | 292.5         | 10.000             | 0.000       | 10.000  | 10.000                     |
| 243 Pak-US Joint Academic & Research Program Phase-III (Revised) (HEC)   | 521.5    | 0.0         | 346.0                      | 175.5         | 0.000              | 0.000       | 0.000   |                            |
| 244 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) (HEC)      | 577.1    | 0.0         | 215.7                      | 361.4         | 0.000              | 239.038     | 239.038 |                            |
| 245 PhD Fellowship for 5000 Scholars (Revised) - HEC   | 6,394.5  | 0.0         | 5,292.6                    | 1,102.0       | 180.000            | 0.000       | 180.000 | 180.000                    |
| 246 Prime Minister Programme for Development of Ph.Ds in Science & Technology (For On-going Scholars) NUST   | 2,899.0  | 0.0         | 404.2                      | 2,494.8       | 30.000             | 0.000       | 30.000  | 30.000                     |
| 247 Provision of academic and allied facilities at University of Malakand  | 922.3    | 0.0         | 225.0                      | 697.3         | 160.000            | 0.000       | 160.000 | 90.000                     |

# Federal PSDP 2016-17

## Releases as on 24-March-2017

(Million Rupees)

| Name of Project  | Cost    |             | Expenditure Upto June 2016 | Throw-forward | Allocation 2016-17 |             |         | Releases (Rupee Component) |
|--|---------|-------------|----------------------------|---------------|--------------------|-------------|---------|----------------------------|
|  | Total   | Foreign Aid |                            |               | Rupees             | Foreign Aid | Total   |                            |
| 248 Provision of academic and research facilities at Sardar Bahadur Khan Women's University, Quetta.                           | 673.2   | 0.0         | 290.0                      | 383.2         | 383.171            | 0.000       | 383.171 | 100.000                    |
| 249 Provision of basic academic and allied facilities at University of Swabi   | 1,001.3 | 0.0         | 390.0                      | 611.3         | 150.000            | 0.000       | 150.000 | 75.000                     |
| 250 Provision of Basic Amenities at Balochistan University of Engineering & Technology, Khuzdar                                | 798.7   | 0.0         | 298.0                      | 500.7         | 50.000             | 0.000       | 50.000  | 50.000                     |
| 251 Provision of Higher Education Opportunities For Students of Balochistan and FATA (HEC)                                     | 981.5   | 0.0         | 815.2                      | 166.3         | 75.000             | 0.000       | 75.000  | 75.000                     |
| 252 Provision of Higher Education Opportunities For Students of Balochistan and FATA (Phase-II)                                | 2,983.7 | 0.0         | 5.0                        | 2,978.7       | 100.000            | 0.000       | 100.000 | 100.000                    |
| 253 Provision of Necessary Operational Facilities for King Abdullah Campus, University of Azad Jammu & Kashmir, Muzaffarabad   | 520.8   | 0.0         | 325.0                      | 195.8         | 195.827            | 0.000       | 195.827 | 45.000                     |
| 254 School of Dentistry, Shaheed Zulfiqar Ali Bhutto Medical University, Islamabad   | 1,251.6 | 0.0         | 280.0                      | 971.6         | 250.000            | 0.000       | 250.000 | 225.000                    |
| 255 Strengthening of Allama Iqbal Open University, Islamabad   | 389.7   | 0.0         | 159.0                      | 230.7         | 0.000              | 0.000       | 0.000   |                            |
| 256 Strengthening of Faculty of Oral Health Sciences and Support Facilities at Dow University of Health Sciences, Karachi      | 640.2   | 0.0         | 295.0                      | 345.2         | 150.000            | 0.000       | 150.000 | 150.000                    |
| 257 Strengthening and Development of Sardar Bahadur Khan Women University, Quetta.   | 806.0   | 0.0         | 582.9                      | 223.1         | 100.000            | 0.000       | 100.000 | 85.000                     |
| 258 Strengthening and Expansion of the University of Gujrat and Allied Campuses  | 2,988.1 | 0.0         | 720.8                      | 2,267.4       | 450.000            | 0.000       | 450.000 | 250.000                    |
| 259 Strengthening of Academic & Research Facilities at Pakistan Institute of Engineering & Applied Sciences (PIEAS), Islamabad | 1,514.2 | 0.0         | 295.0                      | 1,219.2       | 200.000            | 0.000       | 200.000 | 125.000                    |
| 260 Strengthening of Academic and Research Facilities at Gomal University D. I. Khan   | 725.0   | 0.0         | 320.0                      | 405.0         | 60.000             | 0.000       | 60.000  | 60.000                     |
| 261 Strengthening of Academic and Research Facilities of University of Health Sciences, Lahore.                                | 813.2   | 0.0         | 25.0                       | 788.2         | 100.000            | 0.000       | 100.000 | 100.000                    |
| 262 Strengthening of Academic and Research Program at Bahria University Islamabad/Karachi                                      | 1,528.9 | 0.0         | 220.0                      | 1,308.9       | 40.000             | 0.000       | 40.000  | 40.000                     |
| 263 Strengthening of Academic and Research Programs at Mehran University of Engineering, Jamshoro                              | 927.1   | 0.0         | 425.0                      | 502.1         | 150.000            | 0.000       | 150.000 | 90.000                     |
| 264 Strengthening of Academic Facilities at Shah Abdul Latif University, Khairpur  | 655.9   | 0.0         | 200.0                      | 455.9         | 25.000             | 0.000       | 25.000  | 25.000                     |



# Federal PSDP 2016-17

## Releases as on 24-March-2017

(Million Rupees)

| Name of Project  | Cost    |             | Expenditure Upto June 2016 | Throw-forward | Allocation 2016-17 |             |         | Releases (Rupee Component) |
|--|---------|-------------|----------------------------|---------------|--------------------|-------------|---------|----------------------------|
|  | Total   | Foreign Aid |                            |               | Rupees             | Foreign Aid | Total   |                            |
| 265 Strengthening of Agricultural Engineering and Women Development Programs, PMAS Arid Agriculture University, Rawalpindi.  | 751.2   | 0.0         | 495.0                      | 256.2         | 200.000            | 0.000       | 200.000 | 200.000                    |
| 266 Strengthening of Bahauddin Zakariya University, Multan   | 971.5   | 0.0         | 761.6                      | 209.9         | 35.000             | 0.000       | 35.000  | 35.000                     |
| 267 Strengthening of Existing Departments at Islamia University of Bahawalpur  | 858.4   | 0.0         | 260.0                      | 598.4         | 200.000            | 0.000       | 200.000 | 100.000                    |
| 268 Strengthening of Faculties of Lahore College for Women University (LCWU), Lahore   | 643.5   | 0.0         | 430.0                      | 213.5         | 120.000            | 0.000       | 120.000 | 85.000                     |
| 269 Strengthening of Khyber Medical University Peshawar  | 980.4   | 0.0         | 435.0                      | 545.4         | 45.000             | 0.000       | 45.000  | 45.000                     |
| 270 Strengthening of National Textile University, Faisalabad   | 647.9   | 0.0         | 220.0                      | 427.9         | 150.000            | 0.000       | 150.000 | 130.000                    |
| 271 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         | 294.3                      | 303.5         | 169.750            | 0.000       | 169.750 | 169.750                    |
| 272 Strengthening of Research Programs at HEJ Research Institute of Chemistry, University of Karachi<br><br>(PSDP Share = Rs. 518.523 million + Uni Share = Rs. 62.420 million, Total = Rs. 580.943 million) | 518.5   | 0.0         | 475.0                      | 43.5          | 43.523             | 0.000       | 43.523  | 43.523                     |
| 273 Strengthening of the University of Poonch Rawlakot, AJ&K   | 844.9   | 0.0         | 140.0                      | 704.9         | 100.000            | 0.000       | 100.000 | 100.000                    |
| 274 Strengthening of University of Balochistan, Quetta and its Campuses  | 895.9   | 0.0         | 200.0                      | 695.9         | 100.000            | 0.000       | 100.000 | 50.000                     |
| 275 Strengthening of University of Engineering & Technology, Lahore.   | 5,929.0 | 0.0         | 3,910.7                    | 2,018.3       | 400.000            | 0.000       | 400.000 | 400.000                    |
| 276 Strengthening of University of Peshawar, Khyber Pakhtunkhwa  | 605.0   | 0.0         | 510.0                      | 95.0          | 95.000             | 0.000       | 95.000  |                            |
| 277 Subsidy to Scholars Abroad under Cultural Exchange Programme Phase-II. (HEC)   | 709.2   | 0.0         | 5.0                        | 704.2         | 0.000              | 0.000       | 0.000   |                            |
| 278 Up gradation and Strengthening of Quaid-e-Azam University, Islamabad. Phase II ( To be revised)  | 681.7   | 0.0         | 485.5                      | 196.3         | 0.000              | 0.000       | 0.000   |                            |
| 279 Up gradation of Academic Facilities at Sindh Agriculture University Tandojam.  | 874.1   | 0.0         | 250.0                      | 624.1         | 280.000            | 0.000       | 280.000 | 130.000                    |
| 280 Up-gradation and Strengthening of Essential Facilities at Sukkur IBA   | 913.2   | 0.0         | 250.0                      | 663.2         | 200.000            | 0.000       | 200.000 | 160.000                    |
| 281 Upgradation of Federal Government College for Women F-7/2 to Federal Women University Islamabad  | 998.4   | 0.0         | 180.0                      | 818.4         | 0.000              | 0.000       | 0.000   |                            |

# Federal PSDP 2016-17

## Releases as on 24-March-2017

(Million Rupees)

| Name of Project  | Cost    |             | Expenditure Upto June 2016 | Throw-forward | Allocation 2016-17 |             |          | Releases (Rupee Component) |
|--|---------|-------------|----------------------------|---------------|--------------------|-------------|----------|----------------------------|
|  | Total   | Foreign Aid |                            |               | Rupees             | Foreign Aid | Total    |                            |
| 282 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         | 725.0                      | 1,165.0       | 0.000              | 0.000       | 0.000    |                            |
| 283 US-Need Based Merit Scholarship for Pakistani University Students enrolled in Agriculture and Business Administration study programs(USAID) (Revised) (HEC)                                  | 985.5   | 0.0         | 846.5                      | 139.0         | 0.000              | 60.000      | 60.000   |                            |
| 284 Academic and Research Linkages with different countries/agencies under Bilateral Agreements - HEC  | 448.6   | 0.0         | 0.0                        | 448.6         | 50.000             | 0.000       | 50.000   | 50.000                     |
| 285 Agriculture College at D.M Jamali, Naseerabad  | 500.0   | 0.0         | 0.0                        | 500.0         | 150.000            | 0.000       | 150.000  |                            |
| 286 Bahawalpur Institute of Science and Technology   | 500.0   | 0.0         | 0.0                        | 500.0         | 75.000             | 0.000       | 75.000   |                            |
| 287 Capacity Building and Strengthening of the Centre of Excellence in Mineralogy, University of Balochistan Quetta  | 198.9   | 0.0         | 0.0                        | 198.9         | 75.000             | 0.000       | 75.000   | 75.000                     |
| 288 Capacity Building and Strengthening of the Pakistan Study Centre, University of Balochistan, Quetta  | 193.6   | 0.0         | 0.0                        | 193.6         | 75.000             | 0.000       | 75.000   | 55.000                     |
| 289 Center of Excellence in Artificial Intelligence, Islamabad   | 1,000.0 | 0.0         | 0.0                        | 1,000.0       | 100.000            | 0.000       | 100.000  |                            |
| 290 Center of Excellence in Mathematics at PIEAS, Islamabad  | 500.0   | 0.0         | 0.0                        | 500.0         | 50.000             | 0.000       | 50.000   |                            |
| 291 Development & Improvement of Academic Facilities at Ghazi University, Dera Ghazi Khan  | 550.0   | 0.0         | 0.0                        | 550.0         | 100.000            | 0.000       | 100.000  |                            |
| 292 Establishment of AJK Women University, Bagh, AJ&K  | 886.6   | 0.0         | 0.0                        | 886.6         | 170.000            | 0.000       | 170.000  | 90.000                     |
| 293 Establishment of a Federal University at Hyderabad - Sindh   | 1,000.0 | 0.0         | 0.0                        | 1,000.0       | 150.000            | 0.000       | 150.000  |                            |
| 294 Establishment of School and Professional Development at Sardar Bahadur Khan Women's University, Quetta.  | 408.3   | 0.0         | 0.0                        | 408.3         | 60.000             | 0.000       | 60.000   | 60.000                     |
| 295 Establishment of Balochistan University of Information Technology and Management Science (BUIIMS) Sub Campus at Zhob   | 500.0   | 0.0         | 0.0                        | 500.0         | 150.000            | 0.000       | 150.000  |                            |
| 296 Establishment of Sub-Campuses of Public Sector Universities at District Level (Umbrella Project HEC)   | 5,200.0 | 0.0         | 0.0                        | 5,200.0       | 1,100.000          | 0.000       | 1100.000 | 600.000                    |
| 297 Establishment of Technology Development Fund for HEC scholars returning after completion of PhD to introduce new technologies application in Pakistan (HEC)                                  | 2,905.8 | 0.0         | 0.0                        | 2,905.8       | 100.000            | 0.000       | 100.000  | 100.000                    |
| 298 Establishment of University of Baltistan   | 2,000.0 | 0.0         | 0.0                        | 2,000.0       | 200.000            | 0.000       | 200.000  |                            |

# Federal PSDP 2016-17

## Releases as on 24-March-2017

(Million Rupees)

| Name of Project   | Cost     |             | Expenditure Upto June 2016 | Throw-forward | Allocation 2016-17 |             |         | Releases (Rupee Component) |
|---|----------|-------------|----------------------------|---------------|--------------------|-------------|---------|----------------------------|
|   | Total    | Foreign Aid |                            |               | Rupees             | Foreign Aid | Total   |                            |
| 299 Establishment of University of Central Asia and Pakistan (UCAP) (Phase-I), Islamabad                              | 2,900.0  | 0.0         | 0.0                        | 2,900.0       | 600.000            | 0.000       | 600.000 | 210.000                    |
| 300 Establishment of University of Education, Lahore  | 500.0    | 0.0         | 0.0                        | 500.0         | 50.000             | 0.000       | 50.000  |                            |
| 301 Establishment of University of Gwadar   | 500.0    | 0.0         | 0.0                        | 500.0         | 50.000             | 0.000       | 50.000  |                            |
| 302 Establishment of Women Sub-Campus of Swat University in Mingora   | 500.0    | 0.0         | 0.0                        | 500.0         | 50.000             | 0.000       | 50.000  |                            |
| 303 Expansion and Upgradation of International Islamic University, Sector H-10, Islamabad                             | 2,561.9  | 0.0         | 0.0                        | 2,561.9       | 228.650            | 0.000       | 228.650 |                            |
| 304 Faculty Development Programme for Pakistani Universities  | 7,142.0  | 0.0         | 0.0                        | 7,142.0       | 5.000              | 0.000       | 5.000   | 5.000                      |
| 305 Gomal University / Agriculture University, D.I. Khan  | 500.0    | 0.0         | 0.0                        | 500.0         | 50.000             | 0.000       | 50.000  |                            |
| 306 Innovation Center and Software Park at University of Engineering & Technology Sub Campus Lahore                   | 2,998.1  | 0.0         | 0.0                        | 2,998.1       | 645.380            | 0.000       | 645.380 | 495.380                    |
| 307 IT Industrial Innovation, Research Center and Strengthening of Islamia College University , Peshawar              | 1,200.0  | 0.0         | 0.0                        | 1,200.0       | 300.000            | 0.000       | 300.000 |                            |
| 308 Ph.D. Scholarship Program under Pak-US Knowledge Corridor (Phase-1)   | 26,694.7 | 0.0         | 0.0                        | 26,694.7      | 300.000            | 0.000       | 300.000 |                            |
| 309 Post Doctoral Fellowship Programme Phase III (HEC)  | 2,834.7  | 0.0         | 0.0                        | 2,834.7       | 10.000             | 0.000       | 10.000  |                            |
| 310 Provision of Academic and Research Facilities Air University Islamabad  | 1,583.0  | 0.0         | 0.0                        | 1,583.0       | 200.000            | 0.000       | 200.000 | 50.000                     |
| 311 Provision of Academic Block at Khushal Khan Khattak University, Karak   | 450.0    | 0.0         | 0.0                        | 450.0         | 75.000             | 0.000       | 75.000  |                            |
| 312 Provision of new facilities and Infrastructure for main campus at University of Engineering & Technology, Lahore. | 952.7    | 0.0         | 0.0                        | 952.7         | 366.087            | 0.000       | 366.087 | 275.000                    |
| 313 Strengthening & Expansion of Balochistan University of Information Technology and Management Sciences, Quetta     | 1,019.8  | 0.0         | 0.0                        | 1,019.8       | 230.000            | 0.000       | 230.000 | 150.000                    |
| 314 Strengthening & Upgradation of Universities of Backward Areas   | 1,322.7  | 0.0         | 0.0                        | 1,322.7       | 700.000            | 0.000       | 700.000 | 450.000                    |
| 315 Strengthening of Academic & Professional Facilities at University of Peshawar                                     | 820.6    | 0.0         | 0.0                        | 820.6         | 361.002            | 0.000       | 361.002 | 250.000                    |
| 316 Strengthening of Academic and Research Programs at University of the Punjab, Lahore.                              | 976.5    | 0.0         | 0.0                        | 976.5         | 230.000            | 0.000       | 230.000 | 130.000                    |
| 317 Strengthening of Academic and Research Programs at National University of Modern Languages (NUML), Islamabad      | 747.7    | 0.0         | 0.0                        | 747.7         | 50.000             | 0.000       | 50.000  | 50.000                     |

# Federal PSDP 2016-17

## Releases as on 24-March-2017

(Million Rupees)

| Name of Project   | Cost            |             | Expenditure Upto June 2016 | Throw-forward   | Allocation 2016-17 |                |                  | Releases (Rupee Component) |
|---|-----------------|-------------|----------------------------|-----------------|--------------------|----------------|------------------|----------------------------|
|   | Total           | Foreign Aid |                            |                 | Rupees             | Foreign Aid    | Total            |                            |
| 318 Strengthening of Dawood University of Engineering & Technology, Karachi                                     | 579.3           | 0.0         | 0.0                        | 579.3           | 215.000            | 0.000          | 215.000          | 165.000                    |
| 319 Upgradation of Bannu University of Science & Technology Laki Marwat Campus to a Full Fledge University      | 500.0           | 0.0         | 0.0                        | 500.0           | 100.000            | 0.000          | 100.000          |                            |
| 320 Upgradation of National Institute of Science & Technical Education (NISTE) Islamabad into Skills University | 1,011.6         | 0.0         | 0.0                        | 1,011.6         | 250.000            | 0.000          | 250.000          |                            |
| 321 Upgradation of University of Hazara Campus at Havelian to a Full-fledge University                          | 819.4           | 0.0         | 0.0                        | 819.4           | 100.000            | 0.000          | 100.000          | 50.000                     |
| 322 Women University Campuses at Pishin and Khuzdar   | 1,000.0         | 0.0         | 0.0                        | 1,000.0         | 200.000            | 0.000          | 200.000          |                            |
| <b>Total:</b>   | <b>216253.3</b> | <b>0.0</b>  | <b>65594.0</b>             | <b>150659.3</b> | <b>21187.449</b>   | <b>299.038</b> | <b>21486.487</b> | <b>13273.560</b>           |

### **HOUSING & WORKS DIVISION**

|  |       |     |       |       |         |       |         |         |
|--|-------|-----|-------|-------|---------|-------|---------|---------|
| 323 Acq. of Land & Const. of Office-cum-Resdl. Accommodation for I.B Staff at D.I Khan                 | 39.1  | 0.0 | 33.6  | 5.5   | 10.000  | 0.000 | 10.000  | 2.000   |
| 324 Addition/Alteration and Rehabilitation of Federal Lodge No. I, Peshawar                            | 23.0  | 0.0 | 10.0  | 13.0  | 15.000  | 0.000 | 15.000  | 15.000  |
| 325 Boring of New tube well & installation of pumping machinery at FGH Estate at Hassan Garhi Peshawar | 8.4   | 0.0 | 4.2   | 4.2   | 4.180   | 0.000 | 4.180   | 1.672   |
| 326 Const of Residential accommodation for I.B Academy at H-11/1, Islamabad.                           | 97.3  | 0.0 | 50.0  | 47.3  | 20.000  | 0.000 | 20.000  | 4.000   |
| 327 Const. of Federal Lodges-II, Shami Road, Peshawar  | 69.2  | 0.0 | 46.8  | 22.4  | 22.423  | 0.000 | 22.423  |         |
| 328 Const. of under pass Railway Crossing of Gujjar Khan District Rawalpindi.                          | 424.7 | 0.0 | 382.8 | 42.0  | 41.953  | 0.000 | 41.953  | 16.668  |
| 329 Const. of VIP Blocks No. 5 (32 Suites) at Federal Lodge-I, Qasr e Naz Karachi.                     | 214.3 | 0.0 | 140.7 | 73.6  | 73.633  | 0.000 | 73.633  | 36.816  |
| 330 Const. of National Accountability Bureau, Punjab Complex, Lahore                                   | 642.7 | 0.0 | 481.9 | 160.8 | 100.000 | 0.000 | 100.000 |         |
| 331 Construction of 30 Men barracks at NAB (B) Quetta  | 21.3  | 0.0 | 17.2  | 4.1   | 4.136   | 0.000 | 4.136   |         |
| 332 Construction of Additional Block for District Accounts Officer, Fort Road, Peshawar                | 60.0  | 0.0 | 57.3  | 2.7   | 11.723  | 0.000 | 11.723  |         |
| 333 Construction of Conference Room and Offices at Prime Minister's House Islamabad (Revised)          | 289.0 | 0.0 | 52.4  | 236.6 | 236.559 | 0.000 | 236.559 | 47.857  |
| 334 Construction of Metalled Roads at Nankana Sahib (Revised)  | 944.3 | 0.0 | 594.4 | 349.9 | 300.000 | 0.000 | 300.000 | 210.000 |

# Federal PSDP 2016-17

## Releases as on 24-March-2017

(Million Rupees)

| Name of Project  | Cost    |             | Expenditure Upto June 2016 | Throw-forward | Allocation 2016-17 |             |          | Releases (Rupee Component) |
|--|---------|-------------|----------------------------|---------------|--------------------|-------------|----------|----------------------------|
|  | Total   | Foreign Aid |                            |               | Rupees             | Foreign Aid | Total    |                            |
| 335 Construction of new road from Chandore Sharif to Hari Pur via Lassan adda Palsala Jhokan Dist Mansehra Phase-I         | 100.7   | 0.0         | 99.1                       | 1.5           | 15.000             | 0.000       | 15.000   | 1.531                      |
| 336 Construction of New Secretariat Blocks Constitution Avenue, Islamabad  | 4,845.4 | 0.0         | 4,150.4                    | 695.1         | 695.058            | 0.000       | 695.058  | 347.529                    |
| 337 Construction of office building for NAB Head quarter at G-5/1, Islamabad   | 1,769.0 | 0.0         | 930.0                      | 839.0         | 608.998            | 0.000       | 608.998  | 304.499                    |
| 338 Construction of officers Mess Bachelors Lodge in the premises of NAB (B) Complexes at Sahra-e-Gulistan Quetta Cant     | 53.8    | 0.0         | 51.5                       | 2.4           | 5.000              | 0.000       | 5.000    | 5.000                      |
| 339 Construction of Prestressed Bridge at Mongri to Fateh Pur Afghana on Nullah Bahian, Tehsil Shakargarh District Narowal | 411.7   | 0.0         | 357.7                      | 54.0          | 30.000             | 0.000       | 30.000   | 30.000                     |
| 340 Construction of Residential accommodation at NAB (KPK) Hayatabad Peshawar  | 524.2   | 0.0         | 302.4                      | 221.8         | 100.000            | 0.000       | 100.000  | 50.000                     |
| 341 Construction of Specialized Commando Training Centre for Anti Dacoit at Sakrand Road, Benazirabad                      | 298.5   | 0.0         | 273.3                      | 25.2          | 25.197             | 0.000       | 25.197   | 10.079                     |
| 342 Development Schemes in District Mansehra   | 817.2   | 0.0         | 300.0                      | 517.2         | 490.000            | 0.000       | 490.000  | 245.000                    |
| 343 Development scheme in District Torghar   | 287.4   | 0.0         | 200.0                      | 87.4          | 87.425             | 0.000       | 87.425   | 43.713                     |
| 344 Dualization & Improvement of Mandra-Chakwal road Project (64 Km) Revised   | 9,332.0 | 0.0         | 1,693.6                    | 7,638.4       | 1,500.000          | 0.000       | 1500.000 | 1050.000                   |
| 345 Dualization & Improvement of Sohawa-Chakwal road Project (66.405 Km)   | 8,765.0 | 0.0         | 100.0                      | 8,665.0       | 1,100.000          | 0.000       | 1100.000 | 770.000                    |
| 346 Extension of I.B Academy H-11/1, Islamabad   | 401.0   | 0.0         | 192.9                      | 208.1         | 12.000             | 0.000       | 12.000   | 2.400                      |
| 347 Improvement and up lift of Gulshan-e-Jinnah at F-5/2 Islamabad   | 54.9    | 0.0         | 10.0                       | 44.9          | 44.859             | 0.000       | 44.859   | 9.000                      |
| 348 Improvement of Security of Prime Minister's Secretariat Islamabad.   | 14.6    | 0.0         | 2.6                        | 12.0          | 13.000             | 0.000       | 13.000   | 5.200                      |
| 349 Musa Khail Tounsa Road (35 Km) Stretch to be Constructed and Linked with Zhob  | 2,718.3 | 0.0         | 505.6                      | 2,212.8       | 300.000            | 0.000       | 300.000  | 60.000                     |
| 350 Provision of 2 Nos lifts in A G Office Peshawar  | 16.7    | 0.0         | 7.6                        | 9.2           | 9.171              | 0.000       | 9.171    | 3.668                      |
| 351 Provision of Security Measures for NAB Punjab Complex, Lahore.   | 25.7    | 0.0         | 13.5                       | 12.2          | 12.236             | 0.000       | 12.236   | 4.894                      |
| 352 Refurbishment of Block No 42 & 43 for Provincial Election Commission Karachi   | 14.1    | 0.0         | 9.0                        | 5.1           | 5.131              | 0.000       | 5.131    | 5.131                      |
| 353 Rehabilitation of Supreme Court, Branch Registry Building at Lahore.   | 197.5   | 0.0         | 174.7                      | 22.8          | 22.795             | 0.000       | 22.795   | 4.560                      |

# Federal PSDP 2016-17

## Releases as on 24-March-2017

(Million Rupees)

| Name of Project   | Cost  |             | Expenditure Upto June 2016 | Throw-forward | Allocation 2016-17 |             |         | Releases (Rupee Component) |
|---|-------|-------------|----------------------------|---------------|--------------------|-------------|---------|----------------------------|
|   | Total | Foreign Aid |                            |               | Rupees             | Foreign Aid | Total   |                            |
| 354 Rehabilitation/Renovation & Refurbishment of Federal Lodge-I Quetta   | 5.2   | 0.0         | 3.7                        | 1.5           | 4.092              | 0.000       | 4.092   |                            |
| 355 Renovation / Construction of M/Road from Chan Chowk to Rouza Pull (along Canal) Complex District Mandi Bahauddin                | 203.0 | 0.0         | 162.8                      | 40.2          | 40.249             | 0.000       | 40.249  | 16.100                     |
| 356 Renovation / Improvement of Victoria Railway bridge over Jehlum river at Chak Nizam Distt Mandi Bahauddin                       | 380.0 | 0.0         | 50.4                       | 329.6         | 50.000             | 0.000       | 50.000  | 20.000                     |
| 357 Renovation / Refurbishment / Upgradation of FPSC HQs Building and Construction of the Main Gate of FPSC HQs Building, Islamabad | 20.4  | 0.0         | 10.0                       | 10.4          | 10.436             | 0.000       | 10.436  | 4.174                      |
| 358 Renovation of Government Owned Flats at I-9/4, Islamabad  | 27.8  | 0.0         | 5.9                        | 21.9          | 23.115             | 0.000       | 23.115  | 9.246                      |
| 359 Re-settlement of Christian Colony at Quetta   | 497.4 | 0.0         | 245.9                      | 251.5         | 50.000             | 0.000       | 50.000  |                            |
| 360 Special Repair to AG office Khyber Pakhtunkhwa, Peshawar  | 23.9  | 0.0         | 6.6                        | 17.4          | 17.375             | 0.000       | 17.375  | 6.950                      |
| 361 Water supply scheme Chachar Shareef Shahpur District Sargodha   | 37.5  | 0.0         | 14.0                       | 23.5          | 23.533             | 0.000       | 23.533  | 9.413                      |
| 362 Water Supply Schemes (Pharkayyan, Dhanaka Sharif, Lundi Malikpur) District Mansehra   | 47.2  | 0.0         | 47.2                       | 0.0           | 5.000              | 0.000       | 5.000   | 2.000                      |
| 363 Widening & Improvement of M/Road from Jatha Bhatta Road to Chani Goth Via 87/A Akhtar Nagar Daska Road, District Rahim Yar Khan | 428.0 | 0.0         | 218.5                      | 209.5         | 209.496            | 0.000       | 209.496 | 146.648                    |
| 364 Widening / Improvement of Road from Ghuman Wala to Baigpur, District Gujranwala   | 281.7 | 0.0         | 86.9                       | 194.8         | 100.000            | 0.000       | 100.000 | 70.000                     |
| 365 Funds to be provided on demand after audit clearance (List at Annex-A)  |       |             |                            |               | 76.093             | 0.000       | 76.093  |                            |
| 366 Construction of Additional Examination Hall (1st Floor) at FPSC Provincial Office, Lahore                                       | 49.2  | 0.0         | 0.0                        | 49.2          | 25.000             | 0.000       | 25.000  | 10.000                     |
| 367 Construction of Additional Examination Hall (1st Floor) at FPSC Provincial Office, Peshawar                                     | 27.8  | 0.0         | 0.0                        | 27.8          | 14.000             | 0.000       | 14.000  | 5.600                      |
| 368 Construction of Additional Examination Hall (1st Floor) at FPSC Provincial Office, Quetta                                       | 21.4  | 0.0         | 0.0                        | 21.4          | 10.000             | 0.000       | 10.000  | 4.000                      |
| 369 Construction of Mosque in Minister's Enclave F-5/2, Islamabad   | 24.8  | 0.0         | 0.0                        | 24.8          | 10.000             | 0.000       | 10.000  | 4.000                      |
| 370 Development Schemes in Shangla  | 300.0 | 0.0         | 0.0                        | 300.0         | 100.000            | 0.000       | 100.000 |                            |
| 371 Rehabilitation / Widening of Road from Village Makhiyana to Gojra Chowk, District Jhang   | 51.7  | 0.0         | 0.0                        | 51.7          | 59.000             | 0.000       | 59.000  | 51.704                     |

# Federal PSDP 2016-17

## Releases as on 24-March-2017

(Million Rupees)

| Name of Project  | Cost           |             | Expenditure Upto June 2016 | Throw-forward  | Allocation 2016-17 |              |                 | Releases (Rupee Component) |
|--|----------------|-------------|----------------------------|----------------|--------------------|--------------|-----------------|----------------------------|
|  | Total          | Foreign Aid |                            |                | Rupees             | Foreign Aid  | Total           |                            |
| Feasibility Study for Construction of Storage / Warehouse Facilities and Officers for District / Regional / Provincial Elections Commissioners | 11.0           | 0.0         | 0.0                        | 11.0           | 10.970             | 0.000        | 10.970          |                            |
| Construction of Additional Block at Election Commission of Pakistan  | 58.4           | 0.0         | 46.3                       | 12.0           | 12.036             | 0.000        | 12.036          | 12.000                     |
| Widening / Improvement of Road from Kot Radha Kishan (Pajian bypass) to Gohar Jageer via Khudian & Usman Wala, District Kasur                  | 482.6          | 0.0         | 318.5                      | 164.1          | 229.216            | 0.000        | 229.216         | 229.216                    |
| Construction of Metalled Road from Gandha Singh to Kanganpur Road Along Dipalpur Canal, District Kasur   | 483.4          | 0.0         | 227.6                      | 255.8          | 321.000            | 0.000        | 321.000         | 301.000                    |
| Acquisition of Land and Construction of Audit Complex, Khyber Pakhtunkhwa, Peshawar  | 105.9          | 0.0         | 27.1                       | 78.9           | 4.080              | 0.000        | 4.080           | 4.080                      |
| Providing and Installation of Fire Alarm, Fire Rated Door & Fire Extinguishers at Supreme Court Brach Registry Office, Karachi                 | 9.3            | 0.0         | 0.0                        | 9.3            | 9.328              | 0.000        | 9.328           | 9.328                      |
| Construction of Pre-Mix Road including RCC Bridge from Kangar Paien to Seri Sher Shah  | 119.9          | 0.0         | 0.0                        | 119.9          | 119.933            | 0.000        | 119.933         | 119.933                    |
| Construction of Black Top Road (8Km) from Danah to Summa Karagha   | 70.1           | 0.0         | 0.0                        | 70.1           | 70.095             | 0.000        | 70.095          | 70.095                     |
| Widening / Construction of Road from Seri Abdul Ghafoor House to Batkana via Chanali (10 Kms), District Abbottabad                             | 154.2          | 0.0         | 0.0                        | 154.2          | 154.200            | 0.000        | 154.200         | 154.200                    |
| Rehabilitation and Refurbishment of Prime Minister's Office, Islamabad   | 202.2          | 0.0         | 0.0                        | 202.2          | 202.243            | 0.000        | 202.243         | 202.243                    |
| Development Schemes for NA-1, District Peshawar  | 189.9          | 0.0         | 0.0                        | 189.9          | 189.917            | 0.000        | 189.917         |                            |
| <b>Total:</b>  | <b>37795.1</b> | <b>0.0</b>  | <b>12716.3</b>             | <b>25078.7</b> | <b>8065.884</b>    | <b>0.000</b> | <b>8065.884</b> | <b>4748.147</b>            |

### **HUMAN RIGHTS DIVISION**

|               |   |             |            |             |             |                |              |                |               |
|---------------|---|-------------|------------|-------------|-------------|----------------|--------------|----------------|---------------|
| 372           | Establishment of Helpline for Legal Advice on Human Rights, Islamabad | 37.6        | 0.0        | 17.6        | 20.0        | 20.000         | 0.000        | 20.000         | 14.000        |
| 373           | Establishment of National Institute of Human Rights at Islamabad      | 58.7        | 0.0        | 0.0         | 58.7        | 150.000        | 0.000        | 150.000        | 10.000        |
| <b>Total:</b> |   | <b>96.3</b> | <b>0.0</b> | <b>17.6</b> | <b>78.7</b> | <b>170.000</b> | <b>0.000</b> | <b>170.000</b> | <b>24.000</b> |

### **INDUSTRIES & PRODUCTION DIVISION**

|     |   |         |     |         |       |         |       |         |         |
|-----|---|---------|-----|---------|-------|---------|-------|---------|---------|
| 374 | Development Projects of Pakistan Gems and Jewellery Development Company | 1,400.0 | 0.0 | 1,206.2 | 193.9 | 193.850 | 0.000 | 193.850 | 135.700 |
| 375 | Establishment of CFC for Silk Cluster at Mingora, Swat                  | 57.5    | 0.0 | 50.9    | 6.6   | 6.640   | 0.000 | 6.640   | 4.650   |
| 376 | Establishment of Bostan Industrial Estate Phase-I, Balochistan          | 400.4   | 0.0 | 138.6   | 261.9 | 169.318 | 0.000 | 169.318 | 118.530 |

# Federal PSDP 2016-17

## Releases as on 24-March-2017

(Million Rupees)

| Name of Project  | Cost          |             | Expenditure Upto June 2016 | Throw-forward | Allocation 2016-17 |              |                 | Releases (Rupee Component) |
|--|---------------|-------------|----------------------------|---------------|--------------------|--------------|-----------------|----------------------------|
|  | Total         | Foreign Aid |                            |               | Rupees             | Foreign Aid  | Total           |                            |
| 378 Establishment of Gems and Jewellery Development Company, Azad Jammu Kashmir      | 59.9          | 0.0         | 35.4                       | 24.5          | 24.507             | 0.000        | 24.507          | 17.150                     |
| 379 Establishment of infrastructure in Quetta Industrial & Trading Estate (Phase-II) | 174.3         | 0.0         | 148.9                      | 25.4          | 25.350             | 0.000        | 25.350          | 17.750                     |
| 380 Foundry Service Centre, Lahore   | 206.3         | 0.0         | 188.8                      | 17.5          | 17.500             | 0.000        | 17.500          |                            |
| 381 Hyderabad Engineering Support Centre (HESC), Hyderabad                           | 257.0         | 0.0         | 126.5                      | 130.5         | 80.000             | 0.000        | 80.000          | 56.000                     |
| 382 Light Engineering Upgradation Centre for SMEs in Balochistan (LEUC), Hub Lasbela | 265.1         | 0.0         | 128.0                      | 137.2         | 80.000             | 0.000        | 80.000          | 56.000                     |
| 384 Peshawar Light Engineering Centre (PLEC), Peshawar                               | 250.6         | 0.0         | 86.5                       | 164.1         | 80.000             | 0.000        | 80.000          | 8.000                      |
| 385 Provision of Infrastructure in Quetta Industrial State (Phase-IV)                | 126.9         | 0.0         | 93.7                       | 33.2          | 33.200             | 0.000        | 33.200          | 16.600                     |
| 386 Water Supply Scheme for Hub Industrial Trading Estate Phase-II (Extension)       | 353.2         | 0.0         | 184.1                      | 169.2         | 69.160             | 0.000        | 69.160          | 48.410                     |
| 643 Infrastructure Development for EPZA and GIEDA, Gwadar (CPEC)                     | 3,450.0       | 0.0         | 0.0                        | 3,450.0       | 250.000            | 0.000        | 250.000         |                            |
| <b>Total:</b>  | <b>7001.3</b> | <b>0.0</b>  | <b>2387.5</b>              | <b>4613.8</b> | <b>1029.525</b>    | <b>0.000</b> | <b>1029.525</b> | <b>478.790</b>             |

### INFORMATION & BROADCASTING DIVISION

|   |       |     |      |       |        |       |        |        |
|---|-------|-----|------|-------|--------|-------|--------|--------|
| 387 100 KW MW Gwadar, Balochistan   | 139.8 | 0.0 | 0.9  | 139.0 | 10.000 | 0.000 | 10.000 | 10.000 |
| 388 Dubbing of Pakistani Dramas in Foreign Languages, PTV HQ Islamabad                  | 44.2  | 0.0 | 22.9 | 21.3  | 21.317 | 0.000 | 21.317 | 8.526  |
| 389 National News Bureau, Larkana, Sindh  | 37.2  | 0.0 | 26.8 | 10.4  | 10.405 | 0.000 | 10.405 | 4.162  |
| 390 Preparation of Database of Paintings/Art Works at PNCA, Islamabad, F-5/1, Islamabad | 30.7  | 0.0 | 25.6 | 5.1   | 5.050  | 0.000 | 5.050  | 5.050  |
| 391 RBS Astore, Gilgit-Baltistan  | 49.1  | 0.0 | 45.1 | 4.0   | 4.016  | 0.000 | 4.016  | 1.606  |
| 392 RBS Athmaqam, Neelam Valley AJ&K  | 52.3  | 0.0 | 20.8 | 31.5  | 5.000  | 0.000 | 5.000  | 1.000  |
| 393 RBS Badin, Sindh  | 91.5  | 0.0 | 76.4 | 15.0  | 15.046 | 0.000 | 15.046 | 15.046 |
| 394 RBS Bar Khan, Balochistan   | 55.4  | 0.0 | 37.3 | 18.1  | 18.093 | 0.000 | 18.093 | 3.618  |
| 395 RBS Buneer, Khyber Pakhtunkhwa  | 55.4  | 0.0 | 36.2 | 19.2  | 19.202 | 0.000 | 19.202 | 19.202 |
| 396 RBS Dhudhnil Neelam Valley AJ&K   | 50.7  | 0.0 | 25.2 | 25.5  | 5.000  | 0.000 | 5.000  | 1.000  |
| 397 RBS Jura, Neelam Valley AJ&K  | 52.7  | 0.0 | 17.8 | 34.9  | 5.000  | 0.000 | 5.000  | 1.000  |
| 398 RBS Karan, Neelam Valley AJ&K   | 50.5  | 0.0 | 22.2 | 28.3  | 5.000  | 0.000 | 5.000  | 1.000  |
| 399 RBS Kel, Neelam Valley AJ&K   | 50.5  | 0.0 | 23.6 | 26.9  | 5.000  | 0.000 | 5.000  | 1.000  |
| 400 RBS Kharan, Balochistan   | 57.0  | 0.0 | 32.5 | 24.5  | 24.489 | 0.000 | 24.489 | 4.897  |
| 401 RBS Kotli Sattian, Punjab   | 52.2  | 0.0 | 33.8 | 18.4  | 18.400 | 0.000 | 18.400 | 7.360  |
| 402 RBS Mian Channu, Punjab   | 171.0 | 0.0 | 89.9 | 81.1  | 81.075 | 0.000 | 81.075 | 81.075 |



# Federal PSDP 2016-17

## Releases as on 24-March-2017

(Million Rupees)

| Name of Project   | Cost          |             | Expenditure Upto June 2016 | Throw-forward | Allocation 2016-17 |              |                | Releases (Rupee Component) |
|---|---------------|-------------|----------------------------|---------------|--------------------|--------------|----------------|----------------------------|
|   | Total         | Foreign Aid |                            |               | Rupees             | Foreign Aid  | Total          |                            |
| 403 RBS Pooran, Khyber Pakhtunkhwa  | 72.7          | 0.0         | 63.7                       | 9.0           | 9.024              | 0.000        | 9.024          | 3.609                      |
| 404 RBS Sharda, Neelam Valley AJ&K  | 55.6          | 0.0         | 16.9                       | 38.7          | 5.000              | 0.000        | 5.000          | 1.000                      |
| 405 RBS Ziarat, Baluchistan   | 53.9          | 0.0         | 43.9                       | 10.0          | 9.971              | 0.000        | 9.971          | 1.994                      |
| 406 Replacement of 3 transmitters of 100 KW Medium Wave at Hyderabad, Multan & Muzaffarabad | 190.0         | 0.0         | 155.1                      | 34.9          | 40.000             | 0.000        | 40.000         |                            |
| 407 Up-gradation of Security of National Art Gallery, PNCA, F-5/1, Islamabad                | 24.5          | 0.0         | 15.2                       | 9.3           | 9.317              | 0.000        | 9.317          | 1.864                      |
| 408 Saut-ul-Quran Phase-II  | 50.0          | 0.0         | 0.0                        | 50.0          | 10.000             | 0.000        | 10.000         |                            |
| <b>Total:</b>   | <b>1486.9</b> | <b>0.0</b>  | <b>832.0</b>               | <b>654.9</b>  | <b>335.405</b>     | <b>0.000</b> | <b>335.405</b> | <b>174.009</b>             |

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

|  |         |         |         |         |         |        |         |         |
|--|---------|---------|---------|---------|---------|--------|---------|---------|
| 409 Computerization of Prime Minister's Secretariat  | 123.9   | 0.0     | 50.2    | 73.8    | 73.775  | 0.000  | 73.775  | 61.200  |
| 410 Construction of Cross – Border OFC System Between China and Pakistan For International Connectivity of Voice / Data Traffic (SCO) (CPEC Related) | 4,340.6 | 3,689.5 | 1,377.4 | 2,963.2 | 180.000 | 50.000 | 230.000 | 126.000 |
| 411 Enhancing IT Export Through Industry Support Programs (PSEB)   | 259.6   | 171.9   | 18.0    | 241.6   | 50.000  | 0.000  | 50.000  | 33.924  |
| 412 International Coordination Unit (ICU) (Telecom Wing)   | 57.6    | 0.0     | 31.7    | 25.8    | 10.000  | 0.000  | 10.000  | 7.000   |
| 413 Laying of OFC to Connect Remote Locations of AJ&K and Gilgit Baltistan (SCO)   | 459.0   | 0.0     | 270.4   | 188.6   | 128.579 | 0.000  | 128.579 | 90.006  |
| 414 Online Recruitment System for Federal Public Service Commission Phase-II (NITB)  | 56.4    | 0.0     | 20.5    | 35.9    | 10.000  | 0.000  | 10.000  | 10.000  |
| 415 Purchase of Land in Karachi and Lahore for Establishment of IT Parks at Karachi & Lahore (PSEB)  | 1,020.5 | 0.0     | 670.1   | 350.4   | 3.510   | 0.000  | 3.510   |         |
| 416 Replacement of GSM Network of AJ&K (SCO)   | 1,439.0 | 0.0     | 133.0   | 1,306.0 | 300.000 | 0.000  | 300.000 | 210.000 |
| 417 Replication of e-Office (Basic Common Applications) at All Divisions of Federal Government (NITB)  | 479.5   | 378.1   | 202.9   | 276.6   | 50.000  | 0.000  | 50.000  |         |
| 418 Site development and construction of boundary wall at PSEB's site for establishment of IT Park at Chak Shahzad, Islamabad (PSEB)                 | 37.7    | 0.0     | 12.0    | 25.7    | 25.670  | 0.000  | 25.670  | 10.268  |
| 419 Strengthening of Server Room at MoIT (IT Wing)   | 59.6    | 0.0     | 39.1    | 20.5    | 15.000  | 0.000  | 15.000  | 10.000  |
| 420 Expansion and Upgradation of GSM Network for GB (Phase-II) (SCO)   | 2,070.0 | 0.0     | 0.0     | 2,070.0 | 10.000  | 0.000  | 10.000  |         |
| 421 Provision of Seamless GSM Coverage along KKH for Proposed Gawadar - Kashighar Economic Corridor in Gilgit Baltistan (SCO) (CPEC Related)         | 1,240.0 | 0.0     | 0.0     | 1,240.0 | 50.000  | 0.000  | 50.000  |         |

# Federal PSDP 2016-17

## Releases as on 24-March-2017

(Million Rupees)

| Name of Project  | Cost           |               | Expenditure Upto June 2016 | Throw-forward  | Allocation 2016-17 |                |                 | Releases (Rupee Component) |
|--|----------------|---------------|----------------------------|----------------|--------------------|----------------|-----------------|----------------------------|
|  | Total          | Foreign Aid   |                            |                | Rupees             | Foreign Aid    | Total           |                            |
| 422 Technology Parks Development Project (TDP) at Islamabad (Phase-I) (PSEB) | 9,678.6        | 57.0          | 0.0                        | 9,678.6        | 30.000             | 121.225        | 151.225         | 9.635                      |
| Federal Government Data Centre   | 493.8          | 0.0           | 316.5                      | 177.3          | 1.490              | 0.000          | 1.490           | 1.490                      |
| <b>Total:</b>  | <b>21815.7</b> | <b>4296.5</b> | <b>3141.7</b>              | <b>18674.0</b> | <b>938.024</b>     | <b>171.225</b> | <b>1109.249</b> | <b>569.523</b>             |

### **INTER PROVINCIAL COORDINATION DIVISION**

|  |               |            |               |               |                |              |                |                |
|--|---------------|------------|---------------|---------------|----------------|--------------|----------------|----------------|
| 423 Award of 100 Scholarships to the Bangladeshi Students in the field of Medicine, Engineering and IT | 77.0          | 0.0        | 62.9          | 14.1          | 14.133         | 0.000        | 14.133         | 2.100          |
| 424 Construction of Sports Complex, Narowal  | 2,498.8       | 0.0        | 1,350.9       | 1,147.9       | 450.000        | 0.000        | 450.000        | 315.000        |
| 425 Establishment of Bio Mechanical Lab at Pakistan Sports Complex, Islamabad                          | 57.9          | 0.0        | 39.8          | 18.1          | 18.866         | 0.000        | 18.866         |                |
| 426 Holding of National Games  | 573.5         | 0.0        | 137.0         | 436.5         | 50.000         | 0.000        | 50.000         | 50.000         |
| 427 Laying of Synthetic Hockey Turf at Gilgit  | 58.1          | 0.0        | 23.5          | 34.6          | 2.000          | 0.000        | 2.000          |                |
| 428 Development of New Synthetic Hockey Turf Grounds Infrastructure in Different Cities                | 500.0         | 0.0        | 0.0           | 500.0         | 50.000         | 0.000        | 50.000         |                |
| 429 Laying of Synthetic Hockey Turf at Swat  | 60.0          | 0.0        | 0.0           | 60.0          | 60.000         | 0.000        | 60.000         |                |
| <b>Total:</b>  | <b>3825.4</b> | <b>0.0</b> | <b>1614.0</b> | <b>2211.3</b> | <b>644.999</b> | <b>0.000</b> | <b>644.999</b> | <b>367.100</b> |

### **INTERIOR DIVISION**

|   |         |         |      |         |         |        |         |         |
|---|---------|---------|------|---------|---------|--------|---------|---------|
| 430 Augmentation of Irrigation Water in Islamabad Capital Territory.                              | 53.2    | 0.0     | 38.3 | 14.9    | 14.919  | 0.000  | 14.919  | 14.919  |
| 431 Construction of BHU with Staff Accommodation at Kirpa ,ICT, Islamabad                         | 47.8    | 0.0     | 41.0 | 6.8     | 6.785   | 0.000  | 6.785   | 6.785   |
| 432 Construction of Boundary Wall for the Security of Sabzi Mandi at Sector H-11/4, Islamabad     | 59.0    | 0.0     | 15.0 | 44.0    | 20.000  | 0.000  | 20.000  | 20.000  |
| 433 Construction of Bridge over Korang River (Causeway) Banigala, Islamabad                       | 134.1   | 0.0     | 31.2 | 102.9   | 102.863 | 0.000  | 102.863 | 102.863 |
| 434 Development of Rain-Fed Agriculture in Islamabad Capital Territory                            | 54.6    | 0.0     | 41.6 | 13.0    | 13.029  | 0.000  | 13.029  | 13.029  |
| 435 Enhancement of Agriculture Production through Installation of Water Conveyance Network in ICT | 56.5    | 0.0     | 49.0 | 7.5     | 7.540   | 0.000  | 7.540   | 7.540   |
| 436 Establishment of Computer Literacy Centers in 12 Union Councils of ICT (Phase-II)             | 37.8    | 0.0     | 32.6 | 5.2     | 5.200   | 0.000  | 5.200   | 5.200   |
| 437 Islamabad General Hospital at Tarlai, ICT, Islamabad  | 2,500.0 | 2,000.0 | 10.0 | 2,490.0 | 50.000  | 50.000 | 100.000 | 20.000  |
| 438 Land Revenue Records Management System in Rural Areas of ICT Islamabad                        | 88.7    | 0.0     | 27.8 | 60.8    | 40.000  | 0.000  | 40.000  | 16.000  |

# Federal PSDP 2016-17

## Releases as on 24-March-2017

(Million Rupees)

| Name of Project  | Cost    |             | Expenditure Upto June 2016 | Throw-forward | Allocation 2016-17 |             |          | Releases (Rupee Component) |
|--|---------|-------------|----------------------------|---------------|--------------------|-------------|----------|----------------------------|
|  | Total   | Foreign Aid |                            |               | Rupees             | Foreign Aid | Total    |                            |
| 439 Prevention & Control of Communicable Diseases in ICT Islamabad.  | 60.0    | 0.0         | 24.5                       | 35.5          | 23.471             | 0.000       | 23.471   | 23.471                     |
| 440 Productivity Enhancement Through Agriculture Land Development  | 51.1    | 0.0         | 20.3                       | 30.8          | 10.000             | 0.000       | 10.000   | 10.000                     |
| 441 Promotion of Orchard & Vegetable Farming in ICT  | 50.7    | 0.0         | 40.9                       | 9.8           | 9.828              | 0.000       | 9.828    | 9.828                      |
| 442 Water Conservation through High Efficiency Irrigation Systems in ICT   | 52.4    | 0.0         | 39.6                       | 12.8          | 12.769             | 0.000       | 12.769   | 12.769                     |
| 443 Development Schemes in ICT   | 500.0   | 0.0         | 0.0                        | 500.0         | 100.000            | 0.000       | 100.000  |                            |
| 444 Establishment of Model Police Stations in ICT / Police Reforms   | 996.4   | 0.0         | 0.0                        | 996.4         | 400.000            | 0.000       | 400.000  | 280.000                    |
| 445 Establishment of PIMS Rural Health Center at Golra Shareef   | 80.0    | 0.0         | 0.0                        | 80.0          | 15.000             | 0.000       | 15.000   |                            |
| 446 Improvement of Water Drain, Golra  | 100.0   | 0.0         | 0.0                        | 100.0         | 10.000             | 0.000       | 10.000   |                            |
| 447 Construction of 15 Houses (Cat-II) for Superintendents of Police in Police Lines HQ, Sector H-11, Islamabad (Revised)                            | 119.2   | 0.0         | 79.2                       | 39.9          | 40.000             | 0.000       | 40.000   | 40.000                     |
| 448 Acquisition of land for Const/Establishment of force HQ GB Scouts & 112 Wing at Skardu. (GL-0423)  | 56.8    | 0.0         | 34.6                       | 22.1          | 22.128             | 0.000       | 22.128   | 22.128                     |
| 449 Capacity Enhancement of Frontier Crops Balochistan by Raising Eight (08) Additional Wings  | 2,719.4 | 0.0         | 500.0                      | 2,219.4       | 1,000.000          | 0.000       | 1000.000 | 800.000                    |
| 450 Const of Play ground, Mosque, MT Workshop etc and other Facilities for HQ GB Scouts and 112 Wing at Skardu (GL-0100)                             | 129.3   | 0.0         | 74.1                       | 55.2          | 20.000             | 0.000       | 20.000   |                            |
| 451 Construction of 1x Additional Wing Accn for Dir Scouts at Samar Bagh (Revised)   | 403.9   | 0.0         | 135.0                      | 268.9         | 150.000            | 0.000       | 150.000  | 109.500                    |
| 452 Construction of 1X Additional Wing Accn for Shawal Rifles at Razmak  | 494.7   | 0.0         | 148.1                      | 346.7         | 150.000            | 0.000       | 150.000  | 109.500                    |
| 453 Construction of 1X Additional Wing Accn for Tall Scouts at Tall (Revised)  | 433.6   | 0.0         | 145.0                      | 288.6         | 150.000            | 0.000       | 150.000  | 109.500                    |
| 454 Construction of 2 Nos D/ Storey barracks, 15Nos Family Quarters, Recreation Hall, Canteen, Gymnasium & Skill Man Shops at FC Lines Shabqadar KPK | 61.3    | 0.0         | 51.9                       | 9.5           | 8.400              | 0.000       | 8.400    | 8.400                      |
| 455 Construction of Accn for HQ GB Scouts and 114 Wing at Chilas (GL-0099)   | 288.9   | 0.0         | 105.7                      | 183.3         | 50.000             | 0.000       | 50.000   |                            |
| 456 Construction of Accommodation for 1 x Wing at Shakas, Khyber Agency Special Security Division Wing (Chinese Security)                            | 410.5   | 0.0         | 100.0                      | 310.5         | 310.517            | 0.000       | 310.517  | 217.361                    |
| 457 Construction of Accommodation for 2 x Rifle Wings at Karachi   | 1,053.4 | 0.0         | 400.0                      | 653.4         | 200.000            | 0.000       | 200.000  | 170.000                    |

# Federal PSDP 2016-17

## Releases as on 24-March-2017

(Million Rupees)

| Name of Project  | Cost    |             | Expenditure Upto June 2016 | Throw-forward | Allocation 2016-17 |             |         | Releases (Rupee Component) |
|--|---------|-------------|----------------------------|---------------|--------------------|-------------|---------|----------------------------|
|  | Total   | Foreign Aid |                            |               | Rupees             | Foreign Aid | Total   |                            |
| 458 Construction of Accommodation for 3 x Wings at Chota Data Khel, Gharlamai and Gharyam North Waziristan Agency  | 1,231.6 | 0.0         | 240.0                      | 991.6         | 400.000            | 0.000       | 400.000 | 400.000                    |
| 459 Construction of Accommodation for 3 x Wings at Jhalar, Ghurbaz, and Saidgai North Waziristan Agency  | 1,231.6 | 0.0         | 240.0                      | 991.6         | 400.000            | 0.000       | 400.000 | 280.000                    |
| 460 Construction of Accommodation for 4 x Wings at Wacha Bibi, Qamar Isha, Appi Faqir and Dwa Toi, North Waziristan Agency   | 1,642.1 | 0.0         | 320.0                      | 1,322.1       | 500.000            | 0.000       | 500.000 | 429.257                    |
| 461 Construction of Accommodation for Abdullah Shah Ghazi Rangers at Karachi (Revised)   | 2,870.5 | 0.0         | 962.7                      | 1,907.8       | 500.000            | 0.000       | 500.000 | 350.000                    |
| 462 Construction of Accommodation for Bhattai Rangers at Karachi   | 1,471.7 | 0.0         | 196.5                      | 1,275.2       | 210.000            | 0.000       | 210.000 | 42.000                     |
| 463 Construction of Accommodation for Special Security Division (Chinese Security), Pakistan Rangers (Sindh)   | 526.7   | 0.0         | 175.0                      | 351.7         | 351.710            | 0.000       | 351.710 | 351.710                    |
| 464 Construction of accommodation for Sui Rifles, FC Balochistan, Sui  | 843.8   | 0.0         | 516.8                      | 327.0         | 327.000            | 0.000       | 327.000 | 327.000                    |
| 465 Construction of Accommodation, Training and Administrative Blocks and Barracks for the Establishment of Rapid Response Force for Islamabad Capital Territory Police Islamabad. | 1,627.3 | 0.0         | 500.0                      | 1,127.3       | 700.000            | 0.000       | 700.000 | 580.000                    |
| 466 Construction of FC Line & Office at Jutial Gilgit, Gilgit-Baltistan (Phase-II)   | 57.4    | 0.0         | 15.0                       | 42.4          | 42.410             | 0.000       | 42.410  | 42.410                     |
| 467 Construction of FIA Building at Khunjrab Pass; Sust (Phase-II)   | 47.2    | 0.0         | 28.5                       | 18.7          | 18.742             | 0.000       | 18.742  | 18.742                     |
| 468 Construction of Non Residential Buildings and other Facilities for Force HQ GB Scouts and 113 Wing at Gilgit (GL-0096)   | 322.1   | 0.0         | 270.4                      | 51.7          | 51.706             | 0.000       | 51.706  | 36.194                     |
| 469 Establishment & Const of Federal Civil Defence Training School, Abbottabad   | 57.0    | 0.0         | 27.5                       | 29.6          | 29.586             | 0.000       | 29.586  | 20.710                     |
| 470 Establishment of National Forensic Science Agency (HQS) & Islamabad Laboratory   | 1,461.4 | 0.0         | 654.6                      | 806.8         | 400.000            | 0.000       | 400.000 | 240.000                    |
| 471 Machine Readable Passport (Phase-III)  | 605.2   | 0.0         | 300.0                      | 305.2         | 305.192            | 0.000       | 305.192 | 305.192                    |
| 472 Machine Readable Passports/Visas Project-MRP/MRV (Phase-II) (Revised)  | 5,974.3 | 0.0         | 5,137.2                    | 837.0         | 837.978            | 0.000       | 837.978 | 837.978                    |
| 473 Pakistan Automated Fingerprint Identification System Phase-II(PAFIS)   | 682.8   | 0.0         | 308.6                      | 374.2         | 10.000             | 0.000       | 10.000  |                            |
| 474 Provision of Security Infrastructure in Malakand, Swat and other Conflict Areas of KPK   | 2,970.4 | 0.0         | 373.8                      | 2,596.6       | 200.000            | 0.000       | 200.000 | 200.000                    |
| 475 Purchase of Land for RPO Rawalpindi  | 20.4    | 0.0         | 10.4                       | 10.0          | 10.000             | 0.000       | 10.000  | 10.000                     |

# Federal PSDP 2016-17

## Releases as on 24-March-2017

(Million Rupees)

| Name of Project  | Cost           |               | Expenditure Upto June 2016 | Throw-forward  | Allocation 2016-17 |               |                  | Releases (Rupee Component) |
|--|----------------|---------------|----------------------------|----------------|--------------------|---------------|------------------|----------------------------|
|  | Total          | Foreign Aid   |                            |                | Rupees             | Foreign Aid   | Total            |                            |
| 476 Raising of 1 x Special Security Division Wing (Chinese Security), Pakistan Rangers (Punjab) at District Multan                             | 593.0          | 0.0           | 225.0                      | 368.0          | 368.023            | 0.000         | 368.023          | 368.023                    |
| 477 Raising of 1 x Wing as part of Special Security Division (Chinese Security) for Frontier Corps, Balochistan.                               | 360.5          | 0.0           | 100.0                      | 260.5          | 260.460            | 0.000         | 260.460          | 260.460                    |
| 478 Raising of 2 x Internal Security Wings at District Lahore for the Capacity Building of Pakistan Rangers (Punjab).                          | 1,340.8        | 0.0           | 800.0                      | 540.8          | 300.000            | 0.000         | 300.000          | 300.000                    |
| 479 Raising of 2 x Special Security Wings (Chinese Security) at Rawalpindi & Islamabad, Pakistan Rangers (Punjab)                              | 1,137.1        | 0.0           | 400.0                      | 737.1          | 737.074            | 0.000         | 737.074          | 515.952                    |
| 480 Raising of Balochistan Constabulary, Balochistan   | 5,146.0        | 200.0         | 4,065.1                    | 1,080.9        | 50.000             | 0.000         | 50.000           | 35.000                     |
| 481 Rehabilitation and Strengthening of Existing Veterinary Healthcare Services in ICT   | 42.7           | 0.0           | 2.0                        | 40.7           | 20.000             | 0.000         | 20.000           | 20.000                     |
| 482 Up-gradation of Existing IT Infrastructure of ICT Police   | 59.7           | 0.0           | 46.7                       | 13.0           | 13.000             | 0.000         | 13.000           | 13.000                     |
| 483 Upgradation of Interior Division's ICT Infrastructure of E-Office Application Suits  | 59.7           | 0.0           | 20.0                       | 39.7           | 39.659             | 0.000         | 39.659           | 27.762                     |
| 484 Construction of Cat-III Police Station / Office for FIA at D.I Khan (2nd Revised)  | 21.6           | 0.0           | 0.0                        | 21.6           | 7.000              | 0.000         | 7.000            | 7.000                      |
| 485 Construction of Judicial & Administration Complex in Mauve Area, G-11/4, Islamabad (Revised PC-1)  | 708.5          | 0.0           | 0.0                        | 295.0          | 100.000            | 0.000         | 100.000          |                            |
| 486 Construction of Model Prison at H-16, Islamabad  | 4,530.5        | 0.0           | 0.0                        | 4,530.5        | 200.000            | 0.000         | 200.000          | 140.000                    |
| 487 Establishment of ITP F.M Radio Station at ITP/HQ, Sector F-8/1, Islamabad  | 20.0           | 0.0           | 0.0                        | 20.0           | 10.000             | 0.000         | 10.000           | 7.000                      |
| 488 Provision for CPEC Related Security Projects   |                |               |                            |                | 1,300.000          | 0.000         | 1300.000         | 1300.000                   |
| Provision of 09 Additional Courts with Allied Missing Facilities for District & Session Courts I/C Improvement of Bukhshi Khana ICT, Islamabad | 14.1           | 0.0           | 0.0                        | 14.1           | 14.147             | 0.000         | 14.147           | 14.147                     |
| <b>Total:</b>  | <b>48771.0</b> | <b>2200.0</b> | <b>18121.2</b>             | <b>30236.2</b> | <b>11656.136</b>   | <b>50.000</b> | <b>11706.136</b> | <b>9608.330</b>            |

### KASHMIR AFFAIRS & GILGIT BALTISTAN DIVISION

|  |         |         |       |         |            |         |           |          |
|--|---------|---------|-------|---------|------------|---------|-----------|----------|
| 489 AJK Block Allocation                 |         |         |       |         | 11,500.000 | 500.000 | 12000.000 | 8050.000 |
| 490 48 MW Jagran Hydro Power Project AJK | 7,056.0 | 6,509.7 | 426.0 | 6,630.0 | 200.000    | 200.000 | 400.000   | 80.000   |
| 491 Athmuqam - Keran Bypass Road         | 765.7   | 0.0     | 200.0 | 565.7   | 200.000    | 0.000   | 200.000   | 80.000   |

# Federal PSDP 2016-17

## Releases as on 24-March-2017

(Million Rupees)

| Name of Project  | Cost           |               | Expenditure Upto June 2016 | Throw-forward  | Allocation 2016-17 |                |                  | Releases (Rupee Component) |
|--|----------------|---------------|----------------------------|----------------|--------------------|----------------|------------------|----------------------------|
|  | Total          | Foreign Aid   |                            |                | Rupees             | Foreign Aid    | Total            |                            |
| 492 Construction of Rathoua Haryam Bridge across Reservoir Channel on Mirpur Islamgarh Road.           | 4,232.9        | 0.0           | 3,557.3                    | 675.6          | 700.000            | 0.000          | 700.000          | 280.000                    |
| 493 MBBS Medical College Mirpur  | 2,760.2        | 0.0           | 561.4                      | 2,198.8        | 200.000            | 0.000          | 200.000          | 140.000                    |
| 494 Mir Waiz Muhammad Farooq Shaheed Medical College, Muzaffarabad                                     | 2,702.4        | 0.0           | 571.4                      | 2,131.0        | 200.000            | 0.000          | 200.000          | 140.000                    |
| 495 Nauseri - Laswa Bypass Road  | 878.7          | 0.0           | 200.0                      | 678.7          | 300.000            | 0.000          | 300.000          | 120.000                    |
| 496 Water Supply and Sewerage Scheme Mirpur City and Hamlets.  | 6,990.0        | 0.0           | 5,823.0                    | 1,167.0        | 400.000            | 0.000          | 400.000          | 160.000                    |
| 497 Water Supply Scheme Chakswari Phase-II, District Mirpur AJ&K                                       | 200.0          | 0.0           | 150.0                      | 50.0           | 50.000             | 0.000          | 50.000           | 20.000                     |
| 498 AJ&K Legislative Assembly Complex  | 2,846.9        | 0.0           | 0.0                        | 2,846.9        | 250.000            | 0.000          | 250.000          |                            |
| 499 Gilgit - Baltistan Block Allocation  |                |               |                            | 0.0            | 9,000.000          | 0.000          | 9000.000         | 9000.000                   |
| 500 Construction of 16 MW Hydel Power Project Naltar-III   | 2,900.0        | 0.0           | 511.5                      | 2,388.5        | 700.000            | 0.000          | 700.000          | 140.000                    |
| 501 34.5 MW Harpo Hydro Power Project  | 9,522.8        | 0.0           | 149.5                      | 9,373.3        | 500.000            | 0.000          | 500.000          |                            |
| 502 Attabad Lake Resort (Feasibility Study)  | 50.0           | 0.0           | 0.0                        | 50.0           | 50.000             | 0.000          | 50.000           |                            |
| 503 20 MW Hydro Power Project, Hanzil  | 6,248.5        | 973.5         | 0.0                        | 6,248.5        | 500.000            | 0.000          | 500.000          | 100.000                    |
| 504 Medical College, Gilgit  | 2,700.0        | 0.0           | 0.0                        | 2,700.0        | 200.000            | 0.000          | 200.000          |                            |
| 505 Technical College, Gilgit  | 100.0          | 0.0           | 0.0                        | 100.0          | 50.000             | 0.000          | 50.000           |                            |
| 506 Up-gradation of Road from RCC Bridge Konodas to Naltar Airforce Base via Nomal (Feasibility Study) | 50.0           | 0.0           | 0.0                        | 50.0           | 50.000             | 0.000          | 50.000           |                            |
| Establishment of 50 Bedded Cardiac Hospital at Gilgit, Gilgit-Baltistan (Phase-I)                      | 1,513.3        | 0.0           | 0.0                        | 1,513.3        | 100.000            | 0.000          | 100.000          |                            |
| <b>Total:</b>  | <b>51517.1</b> | <b>7483.2</b> | <b>12149.9</b>             | <b>39367.2</b> | <b>25150.000</b>   | <b>700.000</b> | <b>25850.000</b> | <b>18310.000</b>           |

### **LAW & JUSTICE DIVISION**

|  |         |     |         |         |         |       |         |         |
|--|---------|-----|---------|---------|---------|-------|---------|---------|
| 507 Construction of Bachelor Accommodation for Court Staff Supreme Court of Pakistan Registry Branch Building Lahore | 51.1    | 0.0 | 46.1    | 5.0     | 20.715  | 0.000 | 20.715  | 20.175  |
| 508 Construction of Islamabad High Court Islamabad.  | 2,852.0 | 0.0 | 900.3   | 1,951.7 | 900.000 | 0.000 | 900.000 | 630.000 |
| 509 Construction of Official Residence for Hon'ble Federal Tax Ombudsman (FTO) at Sector F-5/2, Islamabad            | 53.1    | 0.0 | 1.0     | 52.1    | 30.000  | 0.000 | 30.000  | 21.000  |
| 510 Federal Program under Access to Justice Program (All over Pakistan)  | 6,420.0 | 0.0 | 4,147.0 | 2,273.0 | 122.516 | 0.000 | 122.516 | 122.516 |
| 511 Public Awareness & Advocacy about Dispute Resolution Mechanism of FTO  | 59.4    | 0.0 | 3.0     | 56.4    | 15.000  | 0.000 | 15.000  | 10.500  |

# Federal PSDP 2016-17

## Releases as on 24-March-2017

(Million Rupees)

| Name of Project  | Cost           |             | Expenditure Upto June 2016 | Throw-forward | Allocation 2016-17 |              |                 | Releases (Rupee Component) |
|--|----------------|-------------|----------------------------|---------------|--------------------|--------------|-----------------|----------------------------|
|  | Total          | Foreign Aid |                            |               | Rupees             | Foreign Aid  | Total           |                            |
| 512 Acquisition of 3.2 Acre Land for Extension of Islamabad High Court, Islamabad  | 69.9           | 0.0         | 0.0                        | 69.9          | 69.849             | 0.000        | 69.849          | 69.849                     |
| 513 Construction of Office Building of FTO Secretariat, Islamabad  | 324.0          | 0.0         | 0.0                        | 324.0         | 25.000             | 0.000        | 25.000          |                            |
| 514 Construction of Residences of the Honorable Judges, Registrar, Officers / Officials' Residences of the Islamabad High Court Islamabad            | 272.8          | 0.0         | 0.0                        | 272.8         | 63.000             | 0.000        | 63.000          |                            |
| 515 Construction of Sessions Division East of Islamabad High Court Islamabad (Acquisition of 4.17 Acre Land)   | 194.0          | 0.0         | 0.0                        | 194.0         | 193.920            | 0.000        | 193.920         | 193.920                    |
| 516 Construction of Sessions Division East of Islamabad High Court Islamabad   | 800.0          | 0.0         | 0.0                        | 800.0         | 50.000             | 0.000        | 50.000          |                            |
| 517 Strengthening the Ombudsman System of Administrative Justice and Up-gradation/Expansion of Online Complaint Management Information System (CMIS) | 58.0           | 0.0         | 0.0                        | 58.0          | 10.000             | 0.000        | 10.000          | 7.000                      |
| <b>Total:</b>  | <b>11154.3</b> | <b>0.0</b>  | <b>5097.4</b>              | <b>6056.9</b> | <b>1500.000</b>    | <b>0.000</b> | <b>1500.000</b> | <b>1074.960</b>            |

### NARCOTICS CONTROL DIVISION

|   |               |               |               |               |                |                |                |               |
|---|---------------|---------------|---------------|---------------|----------------|----------------|----------------|---------------|
| 518 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       | 1,375.6       | 395.3         | 12.000         | 25.000         | 37.000         | 8.400         |
| 519 Khyber Area Development Project FATA (Jamrud, Khyber Agency) (USAID)  | 1,235.5       | 1,093.3       | 796.9         | 438.6         | 17.000         | 20.000         | 37.000         | 11.900        |
| 520 Bajaur Area Development Project (Bajaur Agency)   | 911.0         | 700.0         | 52.3          | 858.7         | 12.000         | 30.000         | 42.000         | 8.400         |
| 521 Mohmand Area Development Project (MG) (Located at Mohmand Agency, FATA)   | 859.1         | 400.0         | 70.1          | 788.9         | 12.000         | 30.000         | 42.000         | 8.400         |
| 522 Development of Parking for Confiscated / Seized Vehicles of Regional Directorate, Anti Narcotics Force at Lahore  | 30.4          | 0.0           | 0.0           | 30.4          | 30.425         | 0.000          | 30.425         |               |
| 523 Drug Testing Laboratory, Islamabad  | 110.2         | 0.0           | 0.0           | 110.2         | 30.000         | 0.000          | 30.000         |               |
| <b>Total:</b>   | <b>4917.2</b> | <b>3279.4</b> | <b>2295.0</b> | <b>2622.3</b> | <b>113.425</b> | <b>105.000</b> | <b>218.425</b> | <b>37.100</b> |

### NATIONAL FOOD SECURITY & RESEARCH DIVISION

|  |      |     |     |      |        |       |        |        |
|--|------|-----|-----|------|--------|-------|--------|--------|
| 524 Aqua Feed Production in Pakistan for Commercially Important Cultureable Fishes | 55.3 | 0.0 | 1.6 | 53.7 | 25.000 | 0.000 | 25.000 | 10.000 |
|--|------|-----|-----|------|--------|-------|--------|--------|

# Federal PSDP 2016-17

## Releases as on 24-March-2017

(Million Rupees)

| Name of Project   | Cost    |             | Expenditure Upto June 2016 | Throw-forward | Allocation 2016-17 |             |         | Releases (Rupee Component) |
|---|---------|-------------|----------------------------|---------------|--------------------|-------------|---------|----------------------------|
|   | Total   | Foreign Aid |                            |               | Rupees             | Foreign Aid | Total   |                            |
| 525 Bovine Spongiform Encephalopathy (BSE-Mad Cow Disease) Surveillance and Capacity Leading to O/E Negligible Risk Country Status for Pakistan | 27.0    | 0.0         | 12.8                       | 14.2          | 14.232             | 0.000       | 14.232  | 5.692                      |
| 526 Commercialization of Soyabean Crop (Glycine Max L) on Pilot Scale in Pakistan   | 47.0    | 0.0         | 1.6                        | 45.4          | 14.046             | 0.000       | 14.046  | 5.618                      |
| 527 Development of Clean & True to Type Fruit Plant Nurseries at National Level   | 49.8    | 0.0         | 6.6                        | 43.1          | 12.460             | 0.000       | 12.460  | 4.984                      |
| 528 Establishment of Horticulture Research Institute, Khuzdar Balochistan   | 59.5    | 0.0         | 17.3                       | 42.2          | 20.000             | 0.000       | 20.000  | 8.000                      |
| 529 Establishment of Livestock Research Institute, Turbat, Balochistan  | 59.1    | 0.0         | 13.3                       | 45.8          | 26.444             | 0.000       | 26.444  | 10.578                     |
| 530 Indigenization of Hybrid Seed Production for Enhanced Crop Production (Islamabad)   | 665.3   | 0.0         | 159.8                      | 505.6         | 50.000             | 0.000       | 50.000  | 20.000                     |
| 531 Kitchen Gardening - A way to Safe & Nutritious Vegetables   | 36.7    | 0.0         | 20.6                       | 16.2          | 16.167             | 0.000       | 16.167  | 6.466                      |
| 532 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         | 8.9                        | 49.5          | 38.440             | 0.000       | 38.440  | 15.376                     |
| 533 Monitoring of Crops through Satellite Technology Phase-II   | 165.7   | 0.0         | 143.0                      | 22.8          | 22.777             | 0.000       | 22.777  | 9.110                      |
| 534 Monosex (All Male) Tilapia Seed Production of Culture in Pakistan   | 54.6    | 0.0         | 6.3                        | 48.2          | 20.000             | 0.000       | 20.000  | 8.000                      |
| 535 National Pesticides Residues Residues Monitoring System in Pakistan (PARC)  | 448.0   | 0.0         | 102.7                      | 345.3         | 200.000            | 0.000       | 200.000 | 80.000                     |
| 536 Pak China Cooperation for Agricultural Research and Development (PCCARD)  | 255.7   | 0.0         | 174.6                      | 81.2          | 30.000             | 0.000       | 30.000  | 12.000                     |
| 537 Promotion of Olive Cultivation on Commercial Scale in Pakistan  | 2,444.5 | 0.0         | 117.5                      | 2,327.1       | 240.000            | 0.000       | 240.000 | 96.000                     |
| 538 Rehabilitation and Strengthening of Summer Agricultural Research Station of PARC, Kaghan  | 33.1    | 0.0         | 19.7                       | 13.5          | 5.000              | 0.000       | 5.000   |                            |
| 539 Research for Agriculture Development Programme (Islamabad)  | 2,963.0 | 0.0         | 1,721.9                    | 1,241.1       | 200.000            | 0.000       | 200.000 | 80.000                     |
| 540 Strengthening of Coastal Agriculture Research Station Bhawani Balochistan   | 57.3    | 0.0         | 13.2                       | 44.1          | 9.592              | 0.000       | 9.592   | 3.836                      |
| 541 Strengthening of Seed Certification Services for Food Security in Gilgit-Baltistan  | 32.5    | 0.0         | 6.2                        | 26.3          | 13.795             | 0.000       | 13.795  | 5.518                      |
| 542 Up-gradation & Establishment of Animal Quarantine Station in Pakistan   | 336.1   | 0.0         | 321.5                      | 14.5          | 14.548             | 0.000       | 14.548  | 14.548                     |



# Federal PSDP 2016-17

## Releases as on 24-March-2017

(Million Rupees)

| Name of Project   | Cost           |             | Expenditure Upto June 2016 | Throw-forward | Allocation 2016-17 |              |                 | Releases (Rupee Component) |
|---|----------------|-------------|----------------------------|---------------|--------------------|--------------|-----------------|----------------------------|
|   | Total          | Foreign Aid |                            |               | Rupees             | Foreign Aid  | Total           |                            |
| 543 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         | 38.2                       | 417.3         | 273.000            | 0.000        | 273.000         | 109.200                    |
| 544 Agriculture Information Portal  | 100.0          | 0.0         | 0.0                        | 100.0         | 38.000             | 0.000        | 38.000          |                            |
| 545 Establishment of Animal Quarantine, Gwadar (Phase-II)   | 59.5           | 0.0         | 0.0                        | 59.5          | 19.300             | 0.000        | 19.300          | 7.720                      |
| 546 Establishment of Citrus Development Board   | 58.0           | 0.0         | 0.0                        | 58.0          | 5.000              | 0.000        | 5.000           |                            |
| 547 Implementation of Quality Management System at National Veterinary Laboratories and Accreditation for ISO 17025 under Pakistan National Accreditation Council   | 59.0           | 0.0         | 0.0                        | 59.0          | 5.720              | 0.000        | 5.720           | 2.288                      |
| 548 Risk Based Control of Foot and Mouth Disease in Pakistan  | 764.0          | 0.0         | 0.0                        | 764.0         | 95.000             | 0.000        | 95.000          |                            |
| 549 Strengthening / Up-gradation of Agriculture and Livestock Research System of Arid Zone Research Institute, Umerkot, Sindh   | 730.6          | 0.0         | 0.0                        | 730.6         | 100.000            | 0.000        | 100.000         |                            |
| Establishment of PMU & Capacity Building Under Prime Minister's Markup Free Financing for Solar Tube-wells Scheme in Country  | 59.0           | 0.0         | 0.0                        | 59.0          | 12.000             | 0.000        | 12.000          |                            |
| <b>Total:</b>   | <b>10134.3</b> | <b>0.0</b>  | <b>2907.2</b>              | <b>7227.1</b> | <b>1520.521</b>    | <b>0.000</b> | <b>1520.521</b> | <b>514.934</b>             |

### **NATIONAL HEALTH SERVICES, REGULATIONS & COORDINATION DIVISION**

|   |          |         |         |          |            |         |           |          |
|---|----------|---------|---------|----------|------------|---------|-----------|----------|
| 550 Establishment of a current of GMP Sera Processing Laboratory for Capacity Enhancement, NIH, Islamabad.  | 497.7    | 0.0     | 457.0   | 40.7     | 124.000    | 0.000   | 124.000   | 24.800   |
| 551 Improvement, up-gradation of existing building and equipment for manufacture of Measles Vaccine from Concentrate (Secondary manufacture according to the current GMP & GLP, NIH, Islamabad. | 86.3     | 0.0     | 66.3    | 20.0     | 20.000     | 0.000   | 20.000    |          |
| 552 Expanded Programme on Immunization (EPI), Islamabad   | 37,644.7 | 8,328.7 | 437.2   | 37,207.5 | 800.000    | 200.000 | 1000.000  | 4338.492 |
| 553 National Maternal, Neonatal and Child Health Programme, (MNCH) UK   | 19,994.8 | 0.0     | 4,838.4 | 15,156.4 | 1,046.219  | 0.000   | 1046.219  | 732.354  |
| 554 National Program for Family Planning & Primary Health Care  | 53,405.9 | 0.0     | 1,622.0 | 51,783.9 | 11,000.000 | 0.000   | 11000.000 | 7672.000 |
| 555 National Program for Prevention and Control of Avian Pandemic Influenza   | 330.7    | 0.0     | 4.3     | 326.4    | 37.000     | 0.000   | 37.000    | 25.896   |
| 556 National Program for prevention and control of Blindness  | 2,775.0  | 0.0     | 24.7    | 2,750.3  | 247.000    | 0.000   | 247.000   | 172.901  |
| 557 National TB Control Program   | 1,184.4  | 0.0     | 295.5   | 888.9    | 124.000    | 0.000   | 124.000   | 86.366   |

# Federal PSDP 2016-17

## Releases as on 24-March-2017

(Million Rupees)

| Name of Project  | Cost            |               | Expenditure Upto June 2016 | Throw-forward   | Allocation 2016-17 |                |                  | Releases (Rupee Component) |
|--|-----------------|---------------|----------------------------|-----------------|--------------------|----------------|------------------|----------------------------|
|  | Total           | Foreign Aid   |                            |                 | Rupees             | Foreign Aid    | Total            |                            |
| 558 PM Program for prevention and control of Hepatitis   | 13,904.3        | 0.0           | 79.1                       | 13,825.2        | 684.000            | 0.000          | 684.000          | 136.116                    |
| 559 Rollback Malaria Program   | 658.6           | 0.0           | 341.3                      | 317.3           | 124.000            | 0.000          | 124.000          | 86.366                     |
| 560 Population Welfare Programme - FATA  | 394.2           | 0.0           | 364.1                      | 30.1            | 78.841             | 0.000          | 78.841           | 55.188                     |
| 561 Population Welfare Programme - AJ&K  | 1,116.8         | 0.0           | 959.9                      | 156.9           | 273.356            | 0.000          | 273.356          | 191.349                    |
| 562 Population Welfare Programme - GB  | 593.6           | 0.0           | 530.7                      | 62.9            | 118.722            | 0.000          | 118.722          | 83.105                     |
| 563 Population Welfare Programme - Provinces   | 43,358.1        | 0.0           | 32,396.8                   | 10,961.3        | 7,705.145          | 0.000          | 7705.145         | 5393.601                   |
| 564 Prime Minister's National Health Insurance Programme   | 9,100.0         | 0.0           | 3,000.0                    | 6,100.0         | 1,686.130          | 0.000          | 1686.130         | 800.000                    |
| 565 Cancer Hospital - Islamabad  | 18,000.0        | 0.0           | 0.0                        | 18,000.0        | 300.000            | 0.000          | 300.000          |                            |
| 566 Common Unit to Manage Global Fund  | 150.0           | 0.0           | 0.0                        | 150.0           | 50.000             | 0.000          | 50.000           |                            |
| 567 UP-Gradation of Supply and Filling Line to improve the Vaccine Supply & Filling System to achieve CGMP Standards at NIH, Islamabad.      | 57.0            | 0.0           | 0.0                        | 57.0            | 18.890             | 0.000          | 18.890           | 3.780                      |
| Acquisition of Land for Establishment of King Hamad University of Nursing & Allied Sciences in Islamabad by Government of Kingdom of Bahrain | 313.9           | 0.0           | 0.0                        | 313.9           | 313.870            | 0.000          | 313.870          | 313.870                    |
| <b>Total:</b>  | <b>203566.0</b> | <b>8328.7</b> | <b>45417.2</b>             | <b>158148.8</b> | <b>24751.173</b>   | <b>200.000</b> | <b>24951.173</b> | <b>20116.184</b>           |

### NATIONAL HISTORY & LITERARY HERITAGE DIVISION

|   |              |            |             |             |               |              |               |               |
|---|--------------|------------|-------------|-------------|---------------|--------------|---------------|---------------|
| 568 Construction of Auditorium at Pakistan Academy of Letters , H-8/1, Islamabad  | 98.0         | 0.0        | 28.0        | 70.0        | 35.000        | 0.000        | 35.000        | 14.000        |
| 569 Construction of National Book Foundation Author's Club and Resource Centre at 45, Civic Centre , Mustafa Town, Lahore   | 27.3         | 0.0        | 24.6        | 2.6         | 2.616         | 0.000        | 2.616         |               |
| 570 Computerization of Urdu Dictionary, Software Development for Mobile Phone, Web Hosting and Establishment of Server Room   | 14.4         | 0.0        | 0.0         | 14.4        | 20.000        | 0.000        | 20.000        | 8.000         |
| 571 Master Plan for the Establishment of Digitization Center for Documentation of the Artifacts and Archival Material at Department of Archaeology and Museums, Islamabad | 4.9          | 0.0        | 0.0         | 4.9         | 5.000         | 0.000        | 5.000         | 2.000         |
| 572 PC-II for designing of National Museum of Pakistan at Islamabad   | 2.9          | 0.0        | 0.0         | 2.9         | 4.500         | 0.000        | 4.500         | 1.800         |
| <b>Total:</b>   | <b>147.5</b> | <b>0.0</b> | <b>52.6</b> | <b>94.8</b> | <b>67.116</b> | <b>0.000</b> | <b>67.116</b> | <b>25.800</b> |

### PAKISTAN ATOMIC ENERGY COMMISSION

|   |          |         |         |         |           |       |          |  |
|---|----------|---------|---------|---------|-----------|-------|----------|--|
| 140 National Electronics Complex of Pakistan (Phase-I) NESCOM Islamabad | 10,888.8 | 7,822.6 | 5,845.2 | 5,043.6 | 1,040.000 | 0.000 | 1040.000 |  |
|---|----------|---------|---------|---------|-----------|-------|----------|--|

# Federal PSDP 2016-17

## Releases as on 24-March-2017

(Million Rupees)

| Name of Project   | Cost      |             | Expenditure Upto June 2016 | Throw-forward | Allocation 2016-17 |             |           | Releases (Rupee Component) |
|---|-----------|-------------|----------------------------|---------------|--------------------|-------------|-----------|----------------------------|
|   | Total     | Foreign Aid |                            |               | Rupees             | Foreign Aid | Total     |                            |
| 144 Establishment of Facility Center for 3D Printing, NESCOM, Islamabad   | 298.6     | 0.0         | 0.0                        | 298.6         | 25.000             | 0.000       | 25.000    |                            |
| 377 Establishment of Design Institute specially for Energy Sector Plants at HMC, Taxila   | 665.4     | 0.0         | 275.6                      | 389.8         | 100.000            | 0.000       | 100.000   | 0.000                      |
| 383 PC-II for feasibility study on "Establishment of Turbines and Power Plants Equipment Manufacturing Facilities at HMC, Taxila" | 50.0      | 0.0         | 20.0                       | 30.0          | 30.000             | 0.000       | 30.000    | 0.000                      |
| 573 Acquisition of Land and Development of Basic Facilities and Detailed Studies of NPP Site near Muzaffargarh (Phase-I)          | 1,675.4   | 0.0         | 1,571.0                    | 104.4         | 104.400            | 0.000       | 104.400   | 73.080                     |
| 574 Chashma Nuclear Power Project Unit C-3 & C-4  | 189,918.3 | 124,662.0   | 205,356.7                  | -15,438.4     | 9,036.990          | 13,287.240  | 22324.230 | 6325.893                   |
| 575 Chemical Processing Plant (CPP) (Mianwali)  | 22,098.0  | 0.0         | 1,332.7                    | 20,765.3      | 424.000            | 0.000       | 424.000   | 296.800                    |
| 576 Detailed Exploration & Uranium Resources in Bannu Basin & Kohat Plateau (Phase-II)  | 634.3     | 0.0         | 500.0                      | 134.3         | 134.264            | 0.000       | 134.264   | 93.985                     |
| 577 Detailed Exploration of Uranium (Phase-VIII), Dera Ghazi Khan   | 726.3     | 0.0         | 344.0                      | 382.3         | 131.959            | 0.000       | 131.959   | 92.372                     |
| 578 Extension of INOR, Abbottabad   | 473.7     | 0.0         | 25.0                       | 448.7         | 430.328            | 0.000       | 430.328   | 301.230                    |
| 579 Fuel Fabrication Plant (FFP) (Mianwali)   | 3,266.0   | 0.0         | 247.7                      | 3,018.4       | 291.500            | 0.000       | 291.500   | 204.050                    |
| 580 MPB-2, Shanawa Uranium Mining Project (Karak), Khyber Pakhtunkhwa   | 3,348.3   | 0.0         | 1,453.7                    | 1,894.6       | 300.000            | 0.000       | 300.000   | 210.000                    |
| 581 New Minerals Survey Scheme (Phase-VI), Lahore   | 1,085.4   | 0.0         | 615.8                      | 469.6         | 247.781            | 0.000       | 247.781   | 173.446                    |
| 582 Nuclear Fuel Enrichment Plant (NFEP) (Mianwali)   | 14,247.6  | 0.0         | 1,193.1                    | 13,054.5      | 322.000            | 0.000       | 322.000   | 225.400                    |
| 583 Nuclear Power Fuel Testing Project (NPF-TP), Faisalabad   | 1,129.2   | 0.0         | 250.4                      | 878.8         | 95.950             | 0.000       | 95.950    | 67.165                     |
| 584 Seamless Tube Plant (STP-I) (Mianwali)  | 2,707.5   | 0.0         | 312.9                      | 2,394.7       | 93.280             | 0.000       | 93.280    | 65.296                     |
| 585 Survey & Feasibility Studies of Six Additional Nuclear Power Plant Sites (Qadirabad, Taunsa, Multan, Sukkur, Guddu, Nowshera) | 150.0     | 0.0         | 127.9                      | 22.1          | 5.000              | 0.000       | 5.000     | 3.500                      |
| 586 Up-gradation of Centre for Nuclear Medicine and Radiotherapy (CENAR), Quetta  | 808.8     | 0.0         | 400.0                      | 408.8         | 408.816            | 0.000       | 408.816   | 286.171                    |
| 587 Up-gradation of LINAR, Larkana  | 433.5     | 0.0         | 388.0                      | 45.5          | 45.532             | 0.000       | 45.532    | 31.872                     |
| 588 Up-gradation of MINAR, Multan   | 896.4     | 0.0         | 100.0                      | 796.4         | 796.429            | 0.000       | 796.429   | 557.501                    |
| 589 Up-gradation/Extension of PINSTECH Labs (Phase-II)  | 1,748.0   | 0.0         | 880.1                      | 867.9         | 655.000            | 0.000       | 655.000   | 458.500                    |
| 590 Provision of Equipments for 04 PAEC Cancer Hospitals (Modified) (Bahawalpur, Lahore, Karachi and Islamabad)                   | 1,210.0   | 0.0         | 0.0                        | 1,210.0       | 750.000            | 0.000       | 750.000   | 525.000                    |

# Federal PSDP 2016-17

## Releases as on 24-March-2017

(Million Rupees)

| Name of Project | Cost            |                 | Expenditure Upto June 2016 | Throw-forward  | Allocation 2016-17 |                  |                  | Releases (Rupee Component) |
|-----------------|-----------------|-----------------|----------------------------|----------------|--------------------|------------------|------------------|----------------------------|
|                 | Total           | Foreign Aid     |                            |                | Rupees             | Foreign Aid      | Total            |                            |
| <b>Total:</b>   | <b>258459.6</b> | <b>132484.6</b> | <b>221239.7</b>            | <b>37219.9</b> | <b>15468.229</b>   | <b>13287.240</b> | <b>28755.469</b> | <b>9991.261</b>            |

### **PAKISTAN NUCLEAR REGULATORY AUTHORITY**

|               |  |               |            |              |               |                |              |                |                |
|---------------|--|---------------|------------|--------------|---------------|----------------|--------------|----------------|----------------|
| 591           | Establishment of National Radiological Emergency Coordination Centre   | 888.7         | 0.0        | 74.3         | 814.4         | 131.000        | 0.000        | 131.000        | 91.700         |
| 592           | PNRA Residential Colony at Chashma, District Mianwali, Kundian   | 437.4         | 0.0        | 225.0        | 212.4         | 100.000        | 0.000        | 100.000        | 70.000         |
| 593           | Capacity Building in Design Assessment & Analysis to Ensure Safety of Advance Nuclear Power Plants in Pakistan | 116.0         | 0.0        | 0.0          | 116.0         | 40.000         | 0.000        | 40.000         | 16.000         |
| <b>Total:</b> |  | <b>1442.1</b> | <b>0.0</b> | <b>299.3</b> | <b>1142.8</b> | <b>271.000</b> | <b>0.000</b> | <b>271.000</b> | <b>177.700</b> |

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

|               |  |               |            |              |               |                 |              |                 |                |
|---------------|--|---------------|------------|--------------|---------------|-----------------|--------------|-----------------|----------------|
| 594           | Acquisition of Four Drilling Rigs with Accessories for the Geological Survey of Pakistan                   | 665.8         | 0.0        | 250.0        | 415.8         | 415.807         | 0.000        | 415.807         | 415.807        |
| 595           | Appraisal of Newly Discovered Coal Resources of Badin Coal Field and its adjoining Areas of Southern Sindh | 170.0         | 0.0        | 38.4         | 131.6         | 131.619         | 0.000        | 131.619         | 92.134         |
| 596           | Exploration and Evaluation of Metallic Minerals in Bela and Uthal Areas, District Lasbella, Balochistan    | 56.7          | 0.0        | 21.0         | 35.7          | 28.700          | 0.000        | 28.700          | 20.090         |
| 597           | Exploration of Tertiary Coal in Central Salt Range, Punjab   | 43.4          | 0.0        | 32.0         | 11.4          | 11.350          | 0.000        | 11.350          | 7.945          |
|               | Provision of Sui Gas to 3 Localities i.e. Oghi, Parthana and Sher Garh, District Mansehra                  | 664.5         | 0.0        | 332.2        | 332.2         | 332.238         | 0.000        | 332.238         | 332.238        |
|               | Supply of Sui Gas for various Villages of Distt. Thatta and Sajawal  | 656.7         | 0.0        | 0.0          | 656.7         | 656.700         | 0.000        | 656.700         |                |
|               | Supply of Gas to various Villages of NA-135, Distt. Sheikhpura Phase-II                                    | 170.6         | 0.0        | 0.0          | 170.6         | 170.624         | 0.000        | 170.624         |                |
|               | Supply of Sui Gas to various Localities of Distt. Hafizabad (NA-103)                                       | 532.7         | 0.0        | 0.0          | 532.7         | 532.732         | 0.000        | 532.732         |                |
| <b>Total:</b> |  | <b>2960.4</b> | <b>0.0</b> | <b>673.6</b> | <b>2286.8</b> | <b>2279.770</b> | <b>0.000</b> | <b>2279.770</b> | <b>868.214</b> |

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

|     |  |       |     |      |       |         |       |         |        |
|-----|--|-------|-----|------|-------|---------|-------|---------|--------|
| 598 | China-Pakistan Economic Corridor Support Project   | 409.0 | 0.0 | 73.0 | 336.0 | 155.000 | 0.000 | 155.000 | 77.000 |
| 599 | Development Communication Project  | 616.4 | 0.0 | 26.0 | 590.4 | 100.000 | 0.000 | 100.000 | 60.000 |
| 600 | Establishment of Centre for Social Entrepreneurship at Ministry of Planning, Development and Reform, Islamabad | 178.4 | 0.0 | 1.0  | 177.4 | 20.000  | 0.000 | 20.000  | 4.000  |
| 601 | Establishment of Environment Section in Planning & Development Division, Islamabad                             | 57.6  | 0.0 | 49.9 | 7.7   | 7.713   | 0.000 | 7.713   | 5.085  |
| 602 | Establishment of Special Project Cell Islamabad  | 72.4  | 0.0 | 36.0 | 36.4  | 8.000   | 0.000 | 8.000   | 5.600  |

# Federal PSDP 2016-17

## Releases as on 24-March-2017

(Million Rupees)

| Name of Project  | Cost     |             | Expenditure Upto June 2016 | Throw-forward | Allocation 2016-17 |             |          | Releases (Rupee Component) |
|--|----------|-------------|----------------------------|---------------|--------------------|-------------|----------|----------------------------|
|  | Total    | Foreign Aid |                            |               | Rupees             | Foreign Aid | Total    |                            |
| 603 Inspector General Development Projects, Balochistan (Phase-II) (Quetta)  | 78.0     | 0.0         | 59.2                       | 18.8          | 7.000              | 0.000       | 7.000    |                            |
| 604 Institutional Co-operation Programme, Islamabad (Norwegian Grant)  | 487.0    | 487.0       | 374.3                      | 112.7         | 0.000              | 30.000      | 30.000   |                            |
| 605 Institutional Strengthening and Efficiency Enhancement of Planning Commission / Planning & Development Division Islamabad (Revised)  | 200.0    | 0.0         | 121.1                      | 78.9          | 81.000             | 0.000       | 81.000   | 71.270                     |
| 606 Monitoring of PSDP Financed Projects (OMPFP) Islamabad   | 360.0    | 0.0         | 324.2                      | 35.8          | 35.789             | 0.000       | 35.789   | 25.052                     |
| 607 National Endowment Scholarships for Talent (NEST)  | 10,000.0 | 0.0         | 2,200.0                    | 7,800.0       | 2,000.000          | 0.000       | 2000.000 | 2000.000                   |
| 608 National Initiative for SDGs / Nutrition   | 1,000.0  | 0.0         | 100.0                      | 900.0         | 100.000            | 0.000       | 100.000  |                            |
| 609 Reform and Innovation in Government for High Performance   | 962.4    | 0.0         | 140.4                      | 822.0         | 150.000            | 0.000       | 150.000  |                            |
| 610 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 | 230.8    | 0.0         | 203.5                      | 27.3          | 30.476             | 0.000       | 30.476   | 21.332                     |
| 611 Support and Monitoring of High Impact New Initiatives of Vision 2025   | 1,515.6  | 0.0         | 4.2                        | 1,511.4       | 150.000            | 0.000       | 150.000  | 30.000                     |
| 612 Up-gradation of Jawaid Azfar Computer Centre   | 386.3    | 0.0         | 165.4                      | 221.0         | 60.000             | 0.000       | 60.000   | 42.000                     |
| 613 Up-gradation of PPMI (Phase-II) (Construction of PPMI Complex)   | 841.4    | 0.0         | 829.7                      | 11.7          | 11.710             | 0.000       | 11.710   | 8.197                      |
| 614 Young Development Fellows Programme  | 261.6    | 0.0         | 20.0                       | 241.6         | 45.000             | 0.000       | 45.000   | 36.000                     |
| 615 Capacity Building of Economics /Development Journalists  | 55.6     | 0.0         | 0.0                        | 55.6          | 20.000             | 0.000       | 20.000   |                            |
| 616 Center for Rural Economy   | 1,118.7  | 0.0         | 0.0                        | 1,118.7       | 30.000             | 0.000       | 30.000   | 12.000                     |
| 617 Center of Excellence for China-Pakistan Economic Corridor  | 1,215.1  | 0.0         | 0.0                        | 1,215.1       | 110.000            | 0.000       | 110.000  | 44.000                     |
| 618 Cluster Development Based Agriculture Transformation Plan - V2025  | 96.3     | 0.0         | 0.0                        | 96.3          | 60.000             | 0.000       | 60.000   |                            |
| 619 Construction of Plan House in Administrative Sector, F-5/2, Islamabad  | 3,000.0  | 0.0         | 0.0                        | 3,000.0       | 300.000            | 0.000       | 300.000  |                            |
| 620 Establishment of Pakistan Urban Planning & Policy Centre   | 287.0    | 0.0         | 0.0                        | 287.0         | 50.000             | 0.000       | 50.000   |                            |
| 621 Feasibility Study on Cluster Development Based Mineral Transformation Plan – Vision 2025 (PC-II)   | 62.1     | 0.0         | 0.0                        | 62.1          | 50.000             | 0.000       | 50.000   |                            |

# Federal PSDP 2016-17

## Releases as on 24-March-2017

(Million Rupees)

| Name of Project   | Cost           |              | Expenditure Upto June 2016 | Throw-forward  | Allocation 2016-17 |               |                 | Releases (Rupee Component) |
|---|----------------|--------------|----------------------------|----------------|--------------------|---------------|-----------------|----------------------------|
|   | Total          | Foreign Aid  |                            |                | Rupees             | Foreign Aid   | Total           |                            |
| 622 Restructuring Institutional Strengthening and Capacity Building of Energy Wing, Planning, Development and Reform Division | 94.1           | 0.0          | 0.0                        | 94.1           | 25.000             | 0.000         | 25.000          | 7.500                      |
| 623 Integrated Transport Infrastructure Planning & Management Unit  | 202.8          | 0.0          | 0.0                        | 202.8          | 50.000             | 0.000         | 50.000          |                            |
| 624 Pak-China Year of Friendly Exchanges Programme (CPEC)   | 100.0          | 0.0          | 0.0                        | 100.0          | 10.000             | 0.000         | 10.000          |                            |
| 625 Pakistan Institute of Development Economics, Islamabad - Construction of New Campus                                       | 3,000.0        | 0.0          | 0.0                        | 3,000.0        | 220.524            | 0.000         | 220.524         |                            |
| 626 Pakistan Institute of Development Economics, Islamabad - Land Acquisition & Site Development                              | 618.7          | 0.0          | 0.0                        | 618.7          | 300.000            | 0.000         | 300.000         |                            |
| 627 Pakistan Productivity, Quality Innovative Initiative  | 250.0          | 0.0          | 0.0                        | 250.0          | 100.000            | 0.000         | 100.000         |                            |
| 628 PPMI Centre of Excellence   | 340.6          | 0.0          | 0.0                        | 340.6          | 100.000            | 0.000         | 100.000         | 70.000                     |
| 629 Research Study on "Cluster Development Based Industrial Transformation Plan – Vision 2025(PC-II)                          | 71.7           | 0.0          | 0.0                        | 71.7           | 50.000             | 0.000         | 50.000          |                            |
| 630 Research / Holding of Workshops & Technical / Feasibility Studies   |                |              |                            |                | 1,479.030          | 0.000         | 1479.030        |                            |
| 631 Un-Funded / Under Funded Important Projects   |                |              |                            |                | 3,185.765          | 0.000         | 3185.765        |                            |
| Research/ Feasibility Studies & Workshops   | 248.6          | 0.0          | 0.0                        | 248.6          | 10.000             | 0.000         | 10.000          |                            |
| <b>Total:</b>   | <b>28418.3</b> | <b>487.0</b> | <b>4727.8</b>              | <b>23690.5</b> | <b>9112.007</b>    | <b>30.000</b> | <b>9142.007</b> | <b>2519.036</b>            |

### **PORTS & SHIPPING DIVISION**

|  |          |          |         |          |           |           |          |         |
|--|----------|----------|---------|----------|-----------|-----------|----------|---------|
| 632 Construction of Eastbay Expressway, Gwadar (CPEC)  | 14,061.8 | 13,542.6 | 61.0    | 14,000.8 | 500.000   | 4,200.000 | 4700.000 | 100.000 |
| 633 Construction of Mehran Highway Phase-III from Port Qasim Road to Steel Mills Road (JICA)   | 248.2    | 248.2    | 50.8    | 197.5    | 197.450   | 0.000     | 197.450  | 197.450 |
| 634 Development & Construction of Port Allied Structures in Mullah Band Area   | 2,185.9  | 0.0      | 320.0   | 1,865.9  | 500.000   | 0.000     | 500.000  | 400.000 |
| 635 Establishment of Regional Offices & Testing Laboratories of Marine Fisheries Department at Gwadar (Balochistan)                              | 46.0     | 0.0      | 0.0     | 46.0     | 44.000    | 0.000     | 44.000   | 17.600  |
| 636 Establishment of Regional Offices & Testing Laboratories of Marine Fisheries Department at Peshawar  | 45.0     | 0.0      | 0.0     | 45.0     | 43.000    | 0.000     | 43.000   | 17.200  |
| 637 Provision of Coal Conveying System from Pakistan International Bulk Terminal (PIBT) to Railway Network at Port Qasim                         | 13,332.9 | 0.0      | 8,000.0 | 5,332.9  | 5,332.850 | 0.000     | 5332.850 |         |
| 638 Up-gradation and Accreditation of Quality Control Laboratories of Marine Fisheries Department for Environmental Contaminants Karachi (Sindh) | 60.0     | 0.0      | 0.1     | 59.9     | 58.218    | 0.000     | 58.218   | 23.290  |

# Federal PSDP 2016-17

## Releases as on 24-March-2017

(Million Rupees)

| Name of Project   | Cost           |                | Expenditure Upto June 2016 | Throw-forward  | Allocation 2016-17 |                 |                  | Releases (Rupee Component) |
|---|----------------|----------------|----------------------------|----------------|--------------------|-----------------|------------------|----------------------------|
|   | Total          | Foreign Aid    |                            |                | Rupees             | Foreign Aid     | Total            |                            |
| 639 Up-gradation of GPA Housing Complex   | 550.5          | 0.0            | 3.0                        | 547.5          | 350.000            | 0.000           | 350.000          | 100.000                    |
| 640 Capital Dredging of Berthing Areas & Channel for Additional Terminal (CPEC)                     | 2,800.0        | 2,380.0        | 0.0                        | 2,800.0        | 300.000            | 0.000           | 300.000          |                            |
| 641 Establishment of CPEC Support Unit (CSU) for projects and Activities in GPA                     | 56.8           | 0.0            | 0.0                        | 56.8           | 17.621             | 0.000           | 17.621           | 17.621                     |
| 642 Feasibility Study for Construction of Break Waters (CPEC)                                       | 300.0          | 0.0            | 0.0                        | 300.0          | 300.000            | 0.000           | 300.000          | 120.000                    |
| 644 Pak-China Technical & Vocational Institute at Gwadar (CPEC)                                     | 984.0          | 836.4          | 0.0                        | 984.0          | 50.000             | 200.000         | 250.000          | 20.000                     |
| 645 Purchase of Full Mission Bridge and Engine Room Simulators for Pakistan Marine Academy, Karachi | 57.3           | 0.0            | 0.0                        | 57.3           | 24.060             | 0.000           | 24.060           | 24.060                     |
| 646 Up-gradation of Existing 50 Bed Hospital to 300 Beds, Gwadar (CPEC)                             | 9,968.2        | 0.0            | 0.0                        | 9,968.2        | 458.000            | 0.000           | 458.000          |                            |
| <b>Total:</b>   | <b>44696.6</b> | <b>17007.2</b> | <b>8434.8</b>              | <b>36261.7</b> | <b>8175.199</b>    | <b>4400.000</b> | <b>12575.199</b> | <b>1037.221</b>            |

### **RAILWAYS DIVISION**

|   |          |          |          |          |            |       |           |          |
|---|----------|----------|----------|----------|------------|-------|-----------|----------|
| 647 Acquisition of Land for Railway Container Yard, Station and Railway Line from Sea Port up to Coastal Highway at Gwadar                  | 1,332.1  | 0.0      | 1,150.0  | 182.1    | 234.016    | 0.000 | 234.016   | 234.016  |
| 648 Construction of Staff Quarters  | 475.0    | 0.0      | 150.0    | 325.0    | 325.000    | 0.000 | 325.000   | 100.000  |
| 649 Conversion of 260 Passenger Coaches from 110 Volts to 220 Volts Electrical System   | 400.0    | 0.0      | 250.0    | 150.0    | 150.000    | 0.000 | 150.000   | 150.000  |
| 650 Doubling of Track from Khanewal to Raiwind (Revised)  | 12,617.4 | 0.0      | 12,617.0 | 0.4      | 676.000    | 0.000 | 676.000   | 277.088  |
| 651 Doubling of Track from Shahdara to Lalamusa   | 13,593.0 | 0.0      | 740.0    | 12,853.0 | 1.000      | 0.000 | 1.000     | 1.000    |
| 652 Feasibility Studies (Lumpsum) (Revised)   | 150.0    | 0.0      | 44.0     | 106.0    | 80.000     | 0.000 | 80.000    | 1.000    |
| 653 Feasibility Study for Improvement / Upgradation / Rehabilitation of Shahdra - Narowal-Sialkot - Wazirabad & Narowal - Chak Amru Section | 59.7     | 0.0      | 20.0     | 39.7     | 39.662     | 0.000 | 39.662    | 39.662   |
| 654 Mechanization of Track Maintenance (Pilot Project)  | 4,055.0  | 0.0      | 2,235.0  | 1,820.0  | 756.000    | 0.000 | 756.000   | 233.127  |
| 655 Procurement / Manufacture of 75 Nos. New D.E. Locos (Revised)   | 46,810.0 | 32,807.2 | 5,039.0  | 41,771.0 | 14,000.000 | 0.000 | 14000.000 | 8886.331 |
| 656 Procurement / Manufacture of 780 High Capacity Bogie (Hopper) Wagons and 20 Bogie Brake Vans for Coal Transportation (Phase-I)          | 8,863.0  | 0.0      | 2,800.0  | 6,063.0  | 3,830.000  | 0.000 | 3830.000  | 3830.000 |
| 657 Procurement of 08 Sets of Re-railing & Rescue Equipments for relief operations  | 220.0    | 0.0      | 55.0     | 165.0    | 220.000    | 0.000 | 220.000   | 165.000  |

# Federal PSDP 2016-17

## Releases as on 24-March-2017

(Million Rupees)

| Name of Project   | Cost     |             | Expenditure Upto June 2016 | Throw-forward | Allocation 2016-17 |             |          | Releases (Rupee Component) |
|---|----------|-------------|----------------------------|---------------|--------------------|-------------|----------|----------------------------|
|   | Total    | Foreign Aid |                            |               | Rupees             | Foreign Aid | Total    |                            |
| 658 Procurement of 150 D.E. Locomotives   | 55,488.0 | 0.0         | 3.0                        | 55,485.0      | 1.000              | 0.000       | 1.000    |                            |
| 659 Procurement of Equipment for Improved Security and Anti-Terrorism Measures  | 403.0    | 0.0         | 300.0                      | 103.0         | 103.076            | 0.000       | 103.076  | 100.699                    |
| 660 Procurement/ Manufacturing of 58 Diesel Electric Locomotives  | 16,300.0 | 0.0         | 15,644.0                   | 656.0         | 300.000            | 0.000       | 300.000  | 289.051                    |
| 661 Project Management Unit (PMU) in Ministry of Railways (Revised)   | 873.5    | 0.0         | 358.0                      | 515.5         | 211.000            | 0.000       | 211.000  | 131.669                    |
| 662 Provision of Solar System at Pakistan Railways Headquarter Office, Lahore   | 59.1     | 0.0         | 30.0                       | 29.1          | 29.087             | 0.000       | 29.087   | 29.087                     |
| 663 Reconstruction of Assets Damaged during the Floods 2010   | 6,365.2  | 0.0         | 3,018.0                    | 3,347.2       | 1,948.086          | 0.000       | 1948.086 | 1661.217                   |
| 664 Rehabilitation & Extension of CSF at Khanewal & Sukkur  | 1,908.0  | 0.0         | 300.0                      | 1,608.0       | 1,050.000          | 0.000       | 1050.000 | 881.730                    |
| 665 Rehabilitation and Improvement of Track (Revised) Karachi to Khanpur  | 11,544.0 | 0.0         | 11,125.0                   | 419.0         | 791.366            | 0.000       | 791.366  | 408.690                    |
| 666 Rehabilitation of 27 Nos. (HGMU- 30 Class) Diesel Electric Locomotives (Revised)  | 6,633.0  | 0.0         | 6,393.0                    | 240.0         | 240.000            | 0.000       | 240.000  | 232.263                    |
| 667 Rehabilitation of 300 Nos Traction Motors   | 1,650.0  | 0.0         | 8.4                        | 1,641.6       | 900.000            | 0.000       | 900.000  | 6.443                      |
| 668 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         | 7,643.0                    | 213.0         | 212.701            | 0.000       | 212.701  | 139.444                    |
| 669 Rehabilitation of Rolling Stock and Track   | 4,000.0  | 0.0         | 1,753.0                    | 2,247.0       | 2,000.000          | 0.000       | 2000.000 | 774.546                    |
| 670 Renovation & Upgradation of Major Railway Stations  | 846.0    | 0.0         | 225.0                      | 621.0         | 621.000            | 0.000       | 621.000  | 150.000                    |
| 671 Replacement of Metal Sleepers and Track Renewal on Lodhran-Shahdara Section   | 2,216.0  | 0.0         | 2,154.6                    | 61.4          | 100.000            | 0.000       | 100.000  | 100.000                    |
| 672 Replacement of Old and Obsolete Signal Gear from Lodhran Khanewal - Shahdra Bagh Main Line Section of Pakistan Railways (Revised)                     | 17,464.0 | 0.0         | 13,486.0                   | 3,978.0       | 1,500.000          | 0.000       | 1500.000 | 765.000                    |
| 673 Replacement of two Generating Sets of 1000 KW (1MW) at Railway Power House, Moghalpura  | 160.0    | 0.0         | 108.0                      | 52.0          | 52.000             | 0.000       | 52.000   | 51.335                     |
| 674 Revival of Karachi Circular Railway (KCR) as Modern Commuter System (Revised) (Federal Share)   | 9,617.0  | 0.0         | 278.0                      | 9,339.0       | 1.000              | 0.000       | 1.000    | 1.000                      |
| 675 Special Repair of 100 DE Locomotives  | 4,967.0  | 3,517.2     | 1,301.8                    | 3,665.2       | 2,145.000          | 0.000       | 2145.000 | 1409.575                   |
| 676 Special Repair of 800 Coaches and 2000 Wagons   | 1,810.0  | 200.6       | 1,000.0                    | 810.0         | 809.991            | 0.000       | 809.991  | 659.997                    |
| 677 Strengthening of Planning Directorate, Ministry of Railways, Islamabad  | 58.0     | 0.0         | 20.1                       | 37.9          | 10.000             | 0.000       | 10.000   | 5.500                      |



# Federal PSDP 2016-17

## Releases as on 24-March-2017

(Million Rupees)

| Name of Project   | Cost            |                | Expenditure Upto June 2016 | Throw-forward   | Allocation 2016-17 |              |                  | Releases (Rupee Component) |
|---|-----------------|----------------|----------------------------|-----------------|--------------------|--------------|------------------|----------------------------|
|   | Total           | Foreign Aid    |                            |                 | Rupees             | Foreign Aid  | Total            |                            |
| 678 Track Rehabilitation on Khanpur-Lodhran Section   | 8,978.0         | 0.0            | 2,912.0                    | 6,066.0         | 2,128.000          | 0.000        | 2128.000         | 1423.654                   |
| 679 Upgradation of Railway Stations to Attract Sikh Tourism at Hassanabdal, Nankana Sahib and Narowal   | 660.0           | 0.0            | 163.4                      | 496.5           | 496.541            | 0.000        | 496.541          | 150.000                    |
| 680 Up-gradation of Terminal Facilities and Dry Ports   | 995.0           | 0.0            | 100.0                      | 895.0           | 700.000            | 0.000        | 700.000          | 280.182                    |
| 682 Procurement / Manufacture of 830 High Capacity Bogie Freight Wagons and 250 Passenger Coaches   | 33,384.0        | 0.0            | 0.0                        | 33,384.0        | 2,450.200          | 0.000        | 2450.200         |                            |
| 683 (i) PC-II for Feasibility Study to Connect Gwadar with Karachi . (ii) Gwadar to Jacobabad via Basima under CPEC   | 135.5           | 0.0            | 10.0                       | 125.5           | 125.500            | 0.000        | 125.500          | 43.230                     |
| 684 China Pakistan Economic Corridor (CPEC) Support Project at Ministry of Railways   | 252.0           | 0.0            | 23.2                       | 228.8           | 100.000            | 0.000        | 100.000          | 24.404                     |
| 685 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            | 361.9                      | 28.1            | 28.060             | 0.000        | 28.060           | 28.060                     |
| 686 Doubling / Improvement of Existing Track from Port Qasim to Bin Qasim Station (CPEC)  | 1,568.0         | 0.0            | 400.0                      | 1,168.0         | 1,168.000          | 0.000        | 1168.000         | 534.650                    |
| 687 Feasibility Studies for Updation of Existing Main Line-II (ML-II) and Upgradation & Extension of ML-III in connection with CPEC (Revised)   | 532.0           | 0.0            | 20.0                       | 512.0           | 165.714            | 0.000        | 165.714          | 137.000                    |
| 688 Feasibility study for Rail Link from Havelian to Pak China Border (682 K.M) (CPEC)  | 474.0           | 0.0            | 0.0                        | 474.0           | 1.000              | 0.000        | 1.000            |                            |
| 689 Rehabilitation / Upgradation of ML-I including Acquisition of Land for New Dry Port at Buldhair, District Haripur (CPEC)  | 300.0           | 0.0            | 0.0                        | 300.0           | 300.000            | 0.000        | 300.000          |                            |
| <b>Total:</b>   | <b>286461.4</b> | <b>36525.1</b> | <b>94239.3</b>             | <b>192222.1</b> | <b>41000.000</b>   | <b>0.000</b> | <b>41000.000</b> | <b>24335.650</b>           |

### **RELIGIOUS AFFAIRS & INTER FAITH HARMONY**

|  |             |            |            |             |               |              |               |               |
|--|-------------|------------|------------|-------------|---------------|--------------|---------------|---------------|
| 690 One Time Special Repair and Renovation of Hajj Directorate, Quetta | 6.5         | 0.0        | 3.0        | 3.5         | 3.486         | 0.000        | 3.486         | 3.486         |
| 691 Construction of Training Hall at Directorate of Hajj, Quetta       | 30.8        | 0.0        | 0.0        | 30.8        | 30.828        | 0.000        | 30.828        | 12.332        |
| <b>Total:</b>  | <b>37.3</b> | <b>0.0</b> | <b>3.0</b> | <b>34.3</b> | <b>34.314</b> | <b>0.000</b> | <b>34.314</b> | <b>15.818</b> |

### **REVENUE DIVISION**

|  |      |     |     |      |        |       |        |        |
|--|------|-----|-----|------|--------|-------|--------|--------|
| 692 Construction of Additional Block for Regional Tax Office at Gujranwala (Revised) | 45.4 | 0.0 | 5.0 | 40.4 | 38.899 | 0.000 | 38.899 | 14.544 |
|--|------|-----|-----|------|--------|-------|--------|--------|

# Federal PSDP 2016-17

## Releases as on 24-March-2017

(Million Rupees)

| Name of Project  | Cost           |                | Expenditure Upto June 2016 | Throw-forward  | Allocation 2016-17 |              |                | Releases (Rupee Component) |
|--|----------------|----------------|----------------------------|----------------|--------------------|--------------|----------------|----------------------------|
|  | Total          | Foreign Aid    |                            |                | Rupees             | Foreign Aid  | Total          |                            |
| 693 Construction of new Accommodation & Overhead Water Tank in the Premises of FBR Complex, Spiny Road Quetta                          | 48.1           | 0.0            | 17.5                       | 30.6           | 30.569             | 0.000        | 30.569         | 14.626                     |
| 694 Construction of Warehouse & Sepoy Barracks for Model Customs Collectorate, Peshawar.   | 50.4           | 0.0            | 25.0                       | 25.4           | 25.410             | 0.000        | 25.410         | 16.000                     |
| 695 Establishment of Inland Revenue Offices in Pakistan  | 814.0          | 0.0            | 120.3                      | 693.7          | 150.000            | 0.000        | 150.000        | 60.000                     |
| 696 Feasibilities of MCC Gwadar, RTO Islamabad and Sargodha and Directorate of Intelligence and Investigation IR Karachi)              | 61.6           | 0.0            | 15.0                       | 46.6           | 25.000             | 0.000        | 25.000         | 20.000                     |
| 697 Project for security improvement in Karachi Port & Port Qasim for Installation of Three fixed and one Mobile Scanner ( JICA Grant) | 1,801.3        | 1,703.0        | 14.0                       | 1,787.3        | 25.378             | 1.000        | 26.378         | 10.152                     |
| 698 Construction of Model Custom Collectorate at Gawadar   | 946.5          | 0.0            | 0.0                        | 946.5          | 10.000             | 0.000        | 10.000         |                            |
| 699 Construction of Regional Tax Office at Islamabad   | 520.0          | 0.0            | 0.0                        | 520.0          | 10.000             | 0.000        | 10.000         |                            |
| 700 Development of Integrated Transit Trade Management System (ITTMS) under ADB Regional Improving Border Service Project              | 31,626.2       | 26,049.7       | 0.0                        | 31,626.2       | 347.000            | 1.000        | 348.000        | 138.800                    |
| Construction of Additional Office Block at Income Tax Department, Multan   | 119.9          | 0.0            | 113.9                      | 6.0            | 1.000              | 0.000        | 1.000          |                            |
| Construction of Overhead Water Tank at Income Tax Complex at Faisalabad  | 9.0            | 0.0            | 0.7                        | 8.3            | 3.000              | 0.000        | 3.000          |                            |
| Installation of Elevator at Custom House Lahore  | 14.6           | 0.0            | 0.0                        | 14.6           | 14.558             | 0.000        | 14.558         |                            |
| Construction of Boudary Wall Around Customs Land at Chilmas Das Gilgit   | 26.1           | 0.0            | 0.0                        | 26.1           | 4.490              | 0.000        | 4.490          |                            |
| <b>Total:</b>  | <b>36083.0</b> | <b>27752.7</b> | <b>311.4</b>               | <b>35771.6</b> | <b>685.304</b>     | <b>2.000</b> | <b>687.304</b> | <b>274.122</b>             |

### SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

|   |       |     |       |       |         |       |         |        |
|---|-------|-----|-------|-------|---------|-------|---------|--------|
| 701 Balancing, Modernization & Refurbishment of (BMR) of PCSIR Laboratories Lahore            | 549.4 | 0.0 | 429.5 | 119.9 | 119.893 | 0.000 | 119.893 | 83.924 |
| 702 Balancing, Modernization & Rehabilitation of National Institute of Electronics, Islamabad | 490.0 | 0.0 | 438.0 | 52.0  | 51.980  | 0.000 | 51.980  | 36.386 |
| 703 Certification Incentive Program for SMEs under PQI Initiative 2025                        | 745.8 | 0.0 | 5.0   | 740.8 | 200.000 | 0.000 | 200.000 | 80.000 |
| 704 Computing Research & Development Centre at Bahauddin Zakariya University, Multan          | 37.9  | 0.0 | 18.9  | 19.0  | 18.960  | 0.000 | 18.960  | 13.272 |
| 705 Construction of Offices & Labs, PSQCA at Quetta.  | 36.8  | 0.0 | 16.0  | 20.8  | 20.780  | 0.000 | 20.780  | 14.546 |

# Federal PSDP 2016-17

## Releases as on 24-March-2017

(Million Rupees)

| Name of Project  | Cost    |             | Expenditure Upto June 2016 | Throw-forward | Allocation 2016-17 |             |         | Releases (Rupee Component) |
|--|---------|-------------|----------------------------|---------------|--------------------|-------------|---------|----------------------------|
|  | Total   | Foreign Aid |                            |               | Rupees             | Foreign Aid | Total   |                            |
| 706 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         | 12.3                       | 42.7          | 22.681             | 0.000       | 22.681  | 15.876                     |
| 707 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       | 10.0                       | 313.6         | 15.000             | 0.000       | 15.000  | 9.000                      |
| 708 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         | 24.0                       | 13.7          | 5.000              | 0.000       | 5.000   | 3.500                      |
| 709 Integrated Water Resources Management in the Highly Depleted Pishin-Lora Basin of Balochistan, PCRWR   | 48.9    | 0.0         | 12.1                       | 36.8          | 20.000             | 0.000       | 20.000  | 14.000                     |
| 710 Modernization & Up-gradation of Electrical Test Centre for Household Electrical Appliances & Lighting Products, PCSIR, Lahore.   | 56.7    | 0.0         | 42.7                       | 14.0          | 13.950             | 0.000       | 13.950  | 9.765                      |
| 711 Pak-Argentinean Cooperation for the Discovery of new potent natural antiglycation agent for the management of late diabetic complication, HEJ                                  | 12.4    | 0.0         | 4.4                        | 8.0           | 8.000              | 0.000       | 8.000   | 5.600                      |
| 712 Provision of Furniture, Fixture and Office Equipment for MoST Building   | 52.5    | 0.0         | 23.8                       | 28.7          | 28.724             | 0.000       | 28.724  | 20.107                     |
| 713 Purchase of Lab Equipment/ Provision of Furniture and Fixture for PSQCA Labs Complex, Karachi  | 414.1   | 0.0         | 336.5                      | 77.6          | 77.620             | 0.000       | 77.620  | 54.334                     |
| 714 Science Talent Farming Scheme (STFS) for Young Students - Phase-I (Component-I)  | 1,514.5 | 0.0         | 450.0                      | 1,064.5       | 700.000            | 0.000       | 700.000 | 490.000                    |
| 715 Strengthening of Security & Safety Measures at PMNH, Islamabad   | 14.8    | 0.0         | 8.8                        | 6.0           | 6.044              | 0.000       | 6.044   | 4.222                      |
| 716 Upgradation and Modernization of Building of PCSIR Laboratories Complex, Karachi   | 718.7   | 0.0         | 528.8                      | 189.9         | 189.853            | 0.000       | 189.853 | 132.897                    |
| 717 Upgradation and Modernization of Pilot Plants at PCSIR Laboratories, Complex Karachi   | 334.4   | 0.0         | 292.6                      | 41.8          | 41.805             | 0.000       | 41.805  | 16.722                     |
| 718 Upgradation/ BMR of NPSL, Islamabad.   | 467.8   | 317.6       | 314.8                      | 152.9         | 152.932            | 0.000       | 152.932 | 107.052                    |
| 719 Establishment of the Facility for the Indigenous Development of Percutaneous Transluminal Coronary Angioplasty (PTCA) Balloon Catheters, NUST                                  | 36.0    | 0.0         | 0.0                        | 36.0          | 20.000             | 0.000       | 20.000  | 20.000                     |
| 720 Feasibility Study for Establishment of Technology Park, Islamabad  | 53.7    | 0.0         | 0.0                        | 53.7          | 53.650             | 0.000       | 53.650  | 37.555                     |
| 721 Halal Accreditation, PNAC  | 54.7    | 0.0         | 0.0                        | 54.7          | 10.000             | 0.000       | 10.000  | 7.000                      |

# Federal PSDP 2016-17

## Releases as on 24-March-2017

(Million Rupees)

| Name of Project | Cost          |              | Expenditure Upto June 2016 | Throw-forward | Allocation 2016-17 |              |                 | Releases (Rupee Component) |
|-----------------|---------------|--------------|----------------------------|---------------|--------------------|--------------|-----------------|----------------------------|
|                 | Total         | Foreign Aid  |                            |               | Rupees             | Foreign Aid  | Total           |                            |
| <b>Total:</b>   | <b>6055.2</b> | <b>575.6</b> | <b>2968.3</b>              | <b>3086.9</b> | <b>1776.872</b>    | <b>0.000</b> | <b>1776.872</b> | <b>1175.758</b>            |

### **SPECIAL PROGRAMMES**

|               |   |  |  |  |                   |                 |                   |                  |
|---------------|---|--|--|--|-------------------|-----------------|-------------------|------------------|
| 722           | Prime Minister's Global SDGs Achievement Programme  |  |  |  | 20,000.000        | 0.000           | 20000.000         | 20000.000        |
| 723           | Prime Minister's Youth & Hunarmand Programme  |  |  |  | 20,000.000        | 0.000           | 20000.000         | 8448.026         |
| 724           | Special Federal Development Programme   |  |  |  | 26,017.789        | 0.000           | 26017.789         |                  |
| 725           | ERRA  |  |  |  | 4,000.000         | 3,000.000       | 7000.000          | 2800.000         |
| 726           | Special Development Programme for Temporarily Displaced Persons (TDPs) and Security Enhancement |  |  |  | 100,000.000       | 0.000           | 100000.000        | 51734.091        |
| 727           | Gas Infrastructure Development Fund   |  |  |  | 25,000.000        | 0.000           | 25000.000         |                  |
| <b>Total:</b> |   |  |  |  | <b>195017.789</b> | <b>3000.000</b> | <b>198017.789</b> | <b>82982.117</b> |

### **STATES & FRONTIER REGIONS DIVISION**

|               |   |               |            |              |               |                  |                |                  |
|---------------|---|---------------|------------|--------------|---------------|------------------|----------------|------------------|
| 728           | Block Allocation Federally Administered Tribal Areas (FATA) (ADB) |               |            |              | 20,587.000    | 413.000          | 21000.000      | 14410.900        |
| 729           | Chao Tangi Small Dam, SWA   | 639.1         | 0.0        | 100.0        | 539.1         | 100.000          | 0.000          | 100.000          |
| 730           | Construction of Nahqi Tunnel, Mohmand Agency                      | 2,428.3       | 0.0        | 0.0          | 2,428.3       | 500.000          | 0.000          | 500.000          |
| 731           | Widening & Improvement of Ghalanai - Muhammad Gatt Road           | 4,800.0       | 0.0        | 0.0          | 4,800.0       | 500.000          | 0.000          | 500.000          |
| 732           | Zyara to Dabori Road, Aurakzai Agency                             | 1,958.8       | 0.0        | 0.0          | 1,958.8       | 200.000          | 0.000          | 200.000          |
| <b>Total:</b> |   | <b>9826.2</b> | <b>0.0</b> | <b>100.0</b> | <b>9726.2</b> | <b>21887.000</b> | <b>413.000</b> | <b>22300.000</b> |

### **STATISTICS DIVISION**

|               |   |              |            |              |              |                |              |                |
|---------------|---|--------------|------------|--------------|--------------|----------------|--------------|----------------|
| 733           | Change of Base of National Accounts 2005-06 to 2015-16          | 280.0        | 0.0        | 123.2        | 156.8        | 100.000        | 0.000        | 100.000        |
| 734           | Updation of Rural Area Frame for the Conduct of Census / Survey | 249.4        | 0.0        | 53.0         | 196.4        | 100.000        | 0.000        | 100.000        |
| <b>Total:</b> |   | <b>529.4</b> | <b>0.0</b> | <b>176.2</b> | <b>353.2</b> | <b>200.000</b> | <b>0.000</b> | <b>200.000</b> |

### **SUPARCO**

|               |   |                |                |               |                |                 |                |                 |
|---------------|---|----------------|----------------|---------------|----------------|-----------------|----------------|-----------------|
| 735           | Pakistan Remote Sensing Satellite (PRSS) Lahore (China) | 19,695.9       | 13,464.0       | 1,326.3       | 18,369.6       | 2,000.000       | 500.000        | 2500.000        |
| <b>Total:</b> |   | <b>19695.9</b> | <b>13464.0</b> | <b>1326.3</b> | <b>18369.6</b> | <b>2000.000</b> | <b>500.000</b> | <b>2500.000</b> |

### **TEXTILE INDUSTRY DIVISION**

|               |   |              |            |            |              |                |              |                |
|---------------|---|--------------|------------|------------|--------------|----------------|--------------|----------------|
| 736           | One Thousand Industrial Stitching Units | 150.0        | 0.0        | 0.0        | 150.0        | 150.000        | 0.000        | 150.000        |
| <b>Total:</b> |   | <b>150.0</b> | <b>0.0</b> | <b>0.0</b> | <b>150.0</b> | <b>150.000</b> | <b>0.000</b> | <b>150.000</b> |

# Federal PSDP 2016-17

## Releases as on 24-March-2017

(Million Rupees)

| Name of Project  | Cost      |             | Expenditure Upto June 2016 | Throw-forward | Allocation 2016-17 |             |           | Releases (Rupee Component) |
|--|-----------|-------------|----------------------------|---------------|--------------------|-------------|-----------|----------------------------|
|  | Total     | Foreign Aid |                            |               | Rupees             | Foreign Aid | Total     |                            |
| <b><u>WATER &amp; POWER DIVISION (POWER SECTOR)</u></b>  |           |             |                            |               |                    |             |           |                            |
| 738 Construction of Diamer Basha Dam Project (4500 MW) (Land Acquisition)  | 101,372.0 | 0.0         | 72,000.0                   | 29,372.0      | 14,000.000         | 0.000       | 14000.000 | 9676.000                   |
| 740 Dasu Hydro Power Project Stage-I (2160 MW) (District Kohistan, Khyber Pakhtunkhwa)   | 486,093.3 | 218,547.5   | 22,915.2                   | 463,178.1     | 0.000              | 2,000.000   | 2000.000  |                            |
| 741 Mangla Hydropower Training Institute (HPTI) AFD Grant, Mirpur Azad Kashmir   | 486.2     | 155.2       | 61.1                       | 425.0         | 0.000              | 47.000      | 47.000    |                            |
| 742 Golan Gol Hydro Power Project (106 MW) (Chitral)   | 28,202.4  | 10,047.7    | 17,239.4                   | 10,963.0      | 0.000              | 1,749.000   | 1749.000  |                            |
| 743 Keyal Khawar Hydro Power Project, Khyber Pakhtunkhwa, (Battagram) (128 MW)   | 26,084.2  | 9,364.5     | 4,033.6                    | 22,050.5      | 0.000              | 1,690.000   | 1690.000  |                            |
| 744 Neelum Jhelum Hydro Power Project (969 MW) (China, Kuwait, Saudi Arabia, IDB and OPEC)   | 404,321.1 | 179,342.6   | 269,258.0                  | 135,063.1     | 0.000              | 7,200.000   | 7200.000  |                            |
| 746 Mangla Power Station Refurbishment & Upgradation of Generation Units (310 MW)  | 52,224.3  | 31,728.9    | 3,467.4                    | 48,756.9      | 0.000              | 1,411.000   | 1411.000  |                            |
| 748 Tarbela Fourth Extension Hydro Power Project (1410 MW) (Swabi)   | 83,601.0  | 65,865.4    | 41,518.4                   | 42,082.7      | 0.000              | 5,700.000   | 5700.000  |                            |
| 750 Warsak Hydroelectric Power Station 2nd Rehabilitation (242.96 MW)  | 22,254.2  | 11,283.5    | 70.0                       | 22,184.2      | 0.000              | 395.000     | 395.000   |                            |
| 751 Chitral Hydel Power Station Capacity Enhancement From 1 MW to 5 MW   | 2,267.6   | 575.0       | 0.0                        | 2,267.6       | 0.000              | 53.000      | 53.000    |                            |
| 755 Installation of New Coal Fired Power Plants having Capacity 2x660 MW at Jamshoro (ADB)   | 177,175.6 | 138,296.0   | 1,445.7                    | 175,729.9     | 0.000              | 9,500.000   | 9500.000  |                            |
| 756 1200-MW LNG Based Power Plant Baloki   | 92,527.9  | 0.0         | 26,075.0                   | 66,452.9      | 30,000.000         | 0.000       | 30000.000 | 30000.000                  |
| 757 1200-MW LNG Based Power Plant, Haveli Bahadurshah  | 98,227.3  | 0.0         | 33,999.0                   | 64,228.3      | 30,000.000         | 0.000       | 30000.000 | 30000.000                  |
| 758 Depleted Material Tranch-III (Now Replacement of Depleted Material at existing grid station of NTDC System) ADB Loan No. 2846-PAK. | 4,100.0   | 2,460.0     | 245.7                      | 3,854.3       | 0.000              | 1,000.000   | 1000.000  |                            |
| 761 220 Kv G/S & Allied T/L D.I Khan ADB T-IV.   | 3,744.0   | 1,412.0     | 506.0                      | 3,238.0       | 0.000              | 1,000.000   | 1000.000  |                            |
| 762 220 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     | 3,500.8                    | -909.8        | 0.000              | 250.000     | 250.000   |                            |
| 764 220 KV Nowshera S/S(ADB-IV)  | 1,875.0   | 916.0       | 420.3                      | 1,454.7       | 0.000              | 400.000     | 400.000   |                            |
| 767 220KV Chakdara S/S ADB Tranche-IV.   | 3,230.0   | 2,584.0     | 913.4                      | 2,316.6       | 0.000              | 1,400.000   | 1400.000  |                            |
| 768 220KV G/S Mansehra Tranch-III  | 905.0     | 0.0         | 949.0                      | -44.0         | 0.000              | 150.000     | 150.000   |                            |
| 769 220KV Sub-Station Lalian Tranch-IV.  | 1,581.5   | 934.6       | 219.8                      | 1,361.7       | 0.000              | 400.000     | 400.000   |                            |

# Federal PSDP 2016-17

## Releases as on 24-March-2017

(Million Rupees)

| Name of Project   | Cost     |             | Expenditure Upto June 2016 | Throw-forward | Allocation 2016-17 |             |          | Releases (Rupee Component) |
|---|----------|-------------|----------------------------|---------------|--------------------|-------------|----------|----------------------------|
|   | Total    | Foreign Aid |                            |               | Rupees             | Foreign Aid | Total    |                            |
| 770 2nd Source of Supply 200KV I/Abad University S/S (Now 220KV Transmission System Network Reinforcement in Islamabad & Burhan)  | 2,705.0  | 1,494.0     | 50.0                       | 2,655.0       | 0.000              | 200.000     | 200.000  |                            |
| 771 3rd 500KV Jamshoro-Moro- R.Y Khan Single Circuit T/Line. Tranch-III   | 37,234.3 | 19,834.1    | 12,997.6                   | 24,236.7      | 0.000              | 600.000     | 600.000  |                            |
| 772 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     | 11,107.7                   | 2,044.3       | 0.000              | 600.000     | 600.000  |                            |
| 773 500KV Faisalabad New (2x750) (Now 500KV Faisalabad West)  | 11,077.0 | 7,840.6     | 600.0                      | 10,477.0      | 0.000              | 400.000     | 400.000  |                            |
| 774 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    | 16,670.5                   | 7,857.5       | 0.000              | 1,100.000   | 1100.000 |                            |
| 776 Construction of 500KV T/L for Dispersal of Power from 747 MW from Guddu   | 7,873.7  | 4,842.3     | 700.0                      | 7,173.7       | 0.000              | 2,319.000   | 2319.000 |                            |
| 777 Enterprise Resource planning (ERP)  | 900.0    | 0.0         | 10.0                       | 890.0         | 0.000              | 50.230      | 50.230   |                            |
| 780 Extension/Augmentation at 500/200 KV Rawat Sub-Station.   | 949.0    | 733.0       | 150.0                      | 799.0         | 0.000              | 100.000     | 100.000  |                            |
| 789 Transmission Interconnection for Dispersal of Power From UCH-II<br>Tranch-III   | 2,330.0  | 1,197.0     | 1,598.0                    | 732.0         | 0.000              | 425.000     | 425.000  |                            |
| 805 Evacuation of power from 2160MW Dasu HPP Stage-I  | 72,645.0 | 35,163.0    | 207.0                      | 72,438.0      | 0.000              | 1,000.000   | 1000.000 |                            |
| 806 Interconnection of Scheme for Import of Power from CASA-1000.   | 33,949.0 | 18,716.0    | 700.0                      | 33,249.0      | 0.000              | 1,400.000   | 1400.000 |                            |
| 807 132 KV Sub Stations at Deep Sea Port Gwadar (QESCO)(Revised PC-I Cost Rs.235.000 Million).  | 909.3    | 0.0         | 376.5                      | 532.8         | 150.000            | 0.000       | 150.000  | 105.000                    |
| 808 132 KV Sub Stations at Down Town, Gwadar (CPEC)(Revised PC-I Cost Rs.321.000 Million).  | 961.8    | 0.0         | 175.0                      | 786.8         | 5.000              | 0.000       | 5.000    |                            |
| 809 132 KV Sub Stations at Singhar Housing Scheme, Gwadar   | 371.0    | 0.0         | 125.4                      | 245.6         | 5.000              | 0.000       | 5.000    |                            |
| 818 Advanced Metering Infrastructure Project, IESCO.  | 18,545.0 | 8,753.0     | 150.0                      | 18,395.0      | 0.000              | 2,500.000   | 2500.000 |                            |
| 819 Advanced Metering Infrastructure Project, LESCO.  | 30,597.0 | 0.0         | 250.0                      | 30,347.0      | 0.000              | 3,400.000   | 3400.000 |                            |
| 840 Electrification of Village Dera Bughti (Dera Bughti Package)  | 718.0    | 0.0         | 273.0                      | 445.0         | 150.000            | 0.000       | 150.000  |                            |
| 841 Establishment of program management office (PMO) in Ministry of Water and Power for energy efficiency program.  | 2,112.0  | 1,720.0     | 379.0                      | 1,733.0       | 0.000              | 100.000     | 100.000  |                            |

# Federal PSDP 2016-17

## Releases as on 24-March-2017

(Million Rupees)

| Name of Project  | Cost    |             | Expenditure Upto June 2016 | Throw-forward | Allocation 2016-17 |             |         | Releases (Rupee Component) |
|--|---------|-------------|----------------------------|---------------|--------------------|-------------|---------|----------------------------|
|  | Total   | Foreign Aid |                            |               | Rupees             | Foreign Aid | Total   |                            |
| 842 Hiring of consultants for AMI Project and billing system for state owned distribution utilities in Pakistan.                                 | 2,000.0 | 1,185.0     | 100.0                      | 1,900.0       | 0.000              | 150.000     | 150.000 |                            |
| 843 PDEP (ADB) - Tranch-IV, MEPCO.   | 3,678.8 | 3,304.0     | 716.8                      | 2,962.0       | 0.000              | 625.000     | 625.000 |                            |
| 844 Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency(GEPCO)(ADB)   | 3,577.0 | 3,577.0     | 3,570.0                    | 7.0           | 0.000              | 175.000     | 175.000 |                            |
| 845 Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency(HESCO)(ADB).  | 2,500.0 | 2,253.0     | 2,036.6                    | 463.4         | 0.000              | 125.000     | 125.000 |                            |
| 846 Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (IESCO)(ADB). | 2,717.9 | 402.6       | 2,161.3                    | 556.5         | 0.000              | 150.000     | 150.000 |                            |
| 847 Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (LESCO)(ADB). | 3,273.7 | 2,337.0     | 2,618.5                    | 655.2         | 0.000              | 200.000     | 200.000 |                            |
| 848 Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (MEPCO)(ADB). | 2,738.0 | 2,407.0     | 2,460.1                    | 277.9         | 0.000              | 55.000      | 55.000  |                            |
| 849 Power Distribution Enhancement Project (Tranch-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency(GEPCO)            | 997.0   | 798.0       | 588.0                      | 409.0         | 0.000              | 200.000     | 200.000 |                            |
| 850 Power Distribution Enhancement Project (Tranch-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency(HESCO).           | 2,622.0 | 2,503.0     | 520.6                      | 2,101.4       | 0.000              | 300.000     | 300.000 |                            |
| 851 Power Distribution Enhancement Project (Tranch-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency(IESCO).           | 2,633.3 | 2,372.2     | 642.9                      | 1,990.4       | 0.000              | 350.000     | 350.000 |                            |
| 852 Power Distribution Enhancement Project (Tranch-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency(LESCO).           | 2,346.0 | 2,117.0     | 850.0                      | 1,496.0       | 0.000              | 350.000     | 350.000 |                            |
| 853 Power Distribution Enhancement Project (Tranch-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency(PESCO).           | 2,305.8 | 2,088.2     | 1,217.9                    | 1,087.9       | 0.000              | 375.000     | 375.000 |                            |
| 854 Power Distribution Enhancement Project (Tranch-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency(QESCO).           | 8,732.3 | 7,930.6     | 1,816.0                    | 6,916.4       | 0.000              | 500.000     | 500.000 |                            |
| 855 Power Distribution Enhancement Project (Tranch-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency(FESCO).           | 2,576.0 | 2,329.0     | 932.6                      | 1,643.4       | 0.000              | 400.000     | 400.000 |                            |

# Federal PSDP 2016-17

## Releases as on 24-March-2017

(Million Rupees)

| Name of Project  | Cost             |                 | Expenditure Upto June 2016 | Throw-forward    | Allocation 2016-17 |                  |                   | Releases (Rupee Component) |
|--|------------------|-----------------|----------------------------|------------------|--------------------|------------------|-------------------|----------------------------|
|  | Total            | Foreign Aid     |                            |                  | Rupees             | Foreign Aid      | Total             |                            |
| 856 Power Distribution Enhancement Project (Tranch-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency(MEPCO). | 3,306.9          | 2,987.3         | 2,481.1                    | 825.8            | 0.000              | 390.000          | 390.000           |                            |
| 859 132 KV Pasingai Grid Station with Transmission Line(Quetta).   | 196.0            | 0.0             | 0.0                        | 196.0            | 196.000            | 0.000            | 196.000           | 78.400                     |
| 865 PDEP (ADB) - Tranche-IV, GEPCO   | 1,008.0          | 806.0           | 676.0                      | 332.0            | 0.000              | 280.000          | 280.000           |                            |
| 866 Power Distribution Enhancement Project(Tranch-IV) (FESCO)ADB 3096-PK.  | 1,008.0          | 1,540.0         | 1,266.7                    | -258.7           | 0.000              | 175.000          | 175.000           |                            |
| 867 Power Distribution Enhancement Project(Tranch-IV) (HESCO).   | 1,292.0          | 780.0           | 685.1                      | 606.9            | 0.000              | 150.000          | 150.000           |                            |
| 868 Power Distribution Enhancement Project(Tranch-IV) (IESCO).   | 2,061.7          | 1,728.1         | 550.2                      | 1,511.5          | 0.000              | 350.000          | 350.000           |                            |
| 869 Power Distribution Enhancement Project(Phase-IV) (LESCO).  | 4,808.0          | 2,903.0         | 250.0                      | 4,558.0          | 0.000              | 400.000          | 400.000           |                            |
| 870 Power Distribution Enhancement Project,Tranch-IV (PESCO).  | 2,749.4          | 1,956.2         | 1,902.1                    | 847.3            | 0.000              | 500.000          | 500.000           |                            |
| 871 Power Transmission Enhancement Project Tranch-I (19-Sub-Projects of 500/220-KV Sub-Station and T/Lines) (Loan No.2289 & 2290)      | 12,617.0         | 8,114.0         | 17,226.2                   | -4,609.2         | 0.000              | 5.000            | 5.000             |                            |
| 872 600MW Capacity Addition within JPCL  | 40,000.0         | 10,000.0        | 10.0                       | 39,990.0         | 0.000              | 200.000          | 200.000           |                            |
| 873 1200MW Combined Cycle Power Plant within CPGCL   | 74,230.0         | 56,160.0        | 10.0                       | 74,220.0         | 0.000              | 200.000          | 200.000           |                            |
| 896 Power Distribution Enhancement Investment Program- ADB Tranch-IV QESCO   | 1,212.3          | 1,017.3         | 300.0                      | 912.3            | 0.000              | 80.000           | 80.000            |                            |
| 898 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            |                            |
| 917 Construction of 132KV Grid Station at Khan Mehterzai with Allied T/Line  | 249.8            | 0.0             | 0.0                        | 249.8            | 149.770            | 0.000            | 149.770           |                            |
| 920 Rehabilitation of 66KV Damaged Grid Station at Ghiljo, Orakzai Agency (TESCO)  | 146.0            | 0.0             | 0.0                        | 146.0            | 100.000            | 0.000            | 100.000           |                            |
| Survey / Feasibility Report for Village Electrification in District Peshawar (PESCO)   | 100.0            | 0.0             | 0.0                        | 100.0            | 100.000            | 0.000            | 100.000           |                            |
| <b>Total:</b>  | <b>2042123.5</b> | <b>919905.2</b> | <b>590946.3</b>            | <b>1451177.2</b> | <b>74875.770</b>   | <b>55224.230</b> | <b>130100.000</b> | <b>69859.400</b>           |

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

|  |          |     |         |         |           |       |          |         |
|--|----------|-----|---------|---------|-----------|-------|----------|---------|
| 926 Balochistan Effluent Disposal into RBOD (RBOD-III) (Multiple Districts)                              | 11,458.0 | 0.0 | 5,958.0 | 5,500.0 | 1,300.000 | 0.000 | 1300.000 |         |
| 927 Channelization of Nullah Deg, Punjab   | 2,350.6  | 0.0 | 0.0     | 2,350.6 | 470.000   | 0.000 | 470.000  | 470.000 |
| 928 Construction of 100 Delay Action Dam in Balochistan (Package-II, 26 Small Dams) (Multiple Districts) | 4,647.4  | 0.0 | 2,989.4 | 1,658.0 | 1,000.000 | 0.000 | 1000.000 | 400.000 |
| 929 Construction of 20 Small Dams in Khyber Pakhtunkhwa (Multiple Districts)                             | 3,500.0  | 0.0 | 2,552.2 | 947.8   | 400.000   | 0.000 | 400.000  | 160.000 |



# Federal PSDP 2016-17

## Releases as on 24-March-2017

(Million Rupees)

| Name of Project   | Cost     |             | Expenditure Upto June 2016 | Throw-forward | Allocation 2016-17 |             |          | Releases (Rupee Component) |
|---|----------|-------------|----------------------------|---------------|--------------------|-------------|----------|----------------------------|
|   | Total    | Foreign Aid |                            |               | Rupees             | Foreign Aid | Total    |                            |
| 930 Construction of Basool Dam, Tehsil Ormara, District Gwadar  | 9,636.0  | 0.0         | 603.0                      | 9,033.0       | 700.000            | 0.000       | 700.000  | 490.000                    |
| 931 Construction of Fall Structure on Nara Canal, Resection of Rato Canal RD 0-72, Strengthening of Jamro Canal, Sindh (District Nawabshah) (Federal Share) | 1,482.2  | 0.0         | 1,286.6                    | 195.6         | 150.000            | 0.000       | 150.000  | 60.000                     |
| 932 Construction of Mangi Dam, Quetta (Federal Share 50:50)   | 4,667.0  | 0.0         | 1,500.0                    | 3,167.0       | 650.000            | 0.000       | 650.000  |                            |
| 933 Construction of Palai / Kundal / Sanam Dams (Multiple Districts of KPK)   | 3,847.7  | 0.0         | 1,933.4                    | 1,914.3       | 500.000            | 0.000       | 500.000  |                            |
| 934 Construction of Small Storage Dams, Delay Action Dams, Retention Weirs & ISSO Barriers in Sindh (Multiple Districts)                                    | 12,211.0 | 0.0         | 3,760.9                    | 8,450.1       | 500.000            | 0.000       | 500.000  | 350.000                    |
| 935 Darwat Dam, Jamshoro Sindh (Medium)   | 9,300.0  | 0.0         | 6,225.0                    | 3,075.0       | 1,000.000          | 0.000       | 1000.000 | 1000.000                   |
| 936 Extension of Right Bank Outfall Drain from Sehwan to Sea, (RBOD-II), Dadu & Thatta District of Sindh  | 64,663.0 | 0.0         | 28,243.8                   | 36,419.2      | 2,000.000          | 0.000       | 2000.000 |                            |
| 937 Feasibility Study for Water Resource Development through Construction of Small & Medium Dams in Balochistan   | 315.6    | 0.0         | 80.0                       | 235.6         | 100.000            | 0.000       | 100.000  | 70.000                     |
| 938 Ghabir Dam, Chakwal Punjab (Medium)   | 5,655.5  | 0.0         | 600.0                      | 5,055.5       | 500.000            | 0.000       | 500.000  | 200.000                    |
| 939 Gomal Zam Dam (17 MW) (South Waziristan) (Medium) (USA)   | 20,626.0 | 10,721.9    | 14,243.2                   | 6,382.8       | 50.000             | 100.000     | 150.000  | 20.000                     |
| 940 Indus 21 Water Sector Capacity Building & Advisory Services, Islamabad (World Bank)   | 7,659.1  | 7,659.1     | 3,315.3                    | 4,343.8       | 0.000              | 200.000     | 200.000  |                            |
| 941 Irrigation System Rehabilitation Punjab (Phase-I) (All over Punjab)   | 19,519.0 | 0.0         | 6,637.4                    | 12,881.6      | 400.000            | 0.000       | 400.000  | 160.000                    |
| 942 Kachhi Canal Project (Phase-I) (Dera Bugti, Nasirabad) 2nd Revised  | 80,352.0 | 0.0         | 56,132.2                   | 24,219.8      | 5,000.000          | 0.000       | 5000.000 | 1000.000                   |
| 943 Kurram Tangi Dam, North Waziristan, (Medium) (USA)  | 21,059.3 | 9,975.0     | 1,010.0                    | 20,049.3      | 300.000            | 700.000     | 1000.000 | 120.000                    |
| 944 Lining of Distributaries & Minors in Sindh (All over Sindh)   | 13,828.3 | 0.0         | 7,358.0                    | 6,470.3       | 400.000            | 0.000       | 400.000  | 280.000                    |
| 945 Lining of Irrigation Channels (Distributaries & Minors) in Punjab   | 30,996.2 | 0.0         | 4,663.1                    | 26,333.1      | 500.000            | 0.000       | 500.000  | 500.000                    |
| 946 Lower Indus Right Bank Irrigation & Drainage-I, Sindh (Dadu, Larkana and Kambar)  | 17,505.0 | 0.0         | 14,873.2                   | 2,631.8       | 1,500.000          | 0.000       | 1500.000 |                            |
| 947 Makhi Farash Link Canal Project (Phase-II) for Water Supply to Thar Coal  | 10,612.4 | 0.0         | 4.0                        | 10,608.4      | 550.000            | 0.000       | 550.000  | 385.000                    |
| 948 Mohmand Dam Project (Detailed Engineering Design) Charsadda (Medium) (France)   | 937.9    | 815.9       | 305.0                      | 632.9         | 15.000             | 150.000     | 165.000  | 6.000                      |
| 949 Nai Gaj Dam, Dadu Sindh (Medium)  | 26,236.0 | 0.0         | 7,209.9                    | 19,026.1      | 3,000.000          | 0.000       | 3000.000 | 1200.000                   |

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## Releases as on 24-March-2017

(Million Rupees)

| Name of Project  | Cost     |             | Expenditure Upto June 2016 | Throw-forward | Allocation 2016-17 |             |          | Releases (Rupee Component) |
|--|----------|-------------|----------------------------|---------------|--------------------|-------------|----------|----------------------------|
|  | Total    | Foreign Aid |                            |               | Rupees             | Foreign Aid | Total    |                            |
| 950 Naulong Storage Dam, Jhal Magsi Balochistan (Medium)   | 26,460.0 | 0.0         | 1,319.6                    | 25,140.4      | 10.000             | 0.000       | 10.000   |                            |
| 951 Normal Annual Development Programme (Emergent Flood Schemes)   |          |             |                            |               | 500.000            | 0.000       | 500.000  | 170.000                    |
| 952 Provision of Groundwater for Industrial Sector Balochistan (Gwadar)  | 839.3    | 0.0         | 466.8                      | 372.5         | 300.000            | 0.000       | 300.000  |                            |
| 953 Raine Canal (Phase-I & II) (Ghotki, Sukkur)  | 18,861.6 | 0.0         | 16,783.7                   | 2,077.9       | 500.000            | 0.000       | 500.000  | 200.000                    |
| 954 Raising of Mangla Dam Project Mangla, Mirpur (AJ&K)  | 96,855.0 | 0.0         | 93,091.3                   | 3,763.7       | 1,000.000          | 0.000       | 1000.000 | 400.000                    |
| 955 Re-construction of Shadi Kour Dam, District Gwadar   | 7,930.5  | 0.0         | 6,919.2                    | 1,011.2       | 836.370            | 0.000       | 836.370  | 585.460                    |
| 956 Rehabilitation of Irrigation System in Khyber Pakhtunkhwa (All over KPK)                                       | 8,484.2  | 0.0         | 3,745.3                    | 4,739.0       | 600.000            | 0.000       | 600.000  | 300.000                    |
| 957 Remedial Measures to Control Waterlogging due to Muzaffargarh & TP Link Canal, Kot Addu, District Muzaffargarh | 8,565.3  | 0.0         | 2,164.7                    | 6,400.6       | 700.000            | 0.000       | 700.000  | 280.000                    |
| 958 Remodeling of Warsak Canal System in Peshawar & Nowshera   | 12,000.0 | 0.0         | 2,136.3                    | 9,863.7       | 1,550.000          | 0.000       | 1550.000 | 630.000                    |
| 959 Revamping/Rehabilitation of Irrigation & Drainage System of Sindh (All over Sindh)                             | 16,795.0 | 0.0         | 12,348.7                   | 4,446.4       | 400.000            | 0.000       | 400.000  | 280.000                    |
| 960 Satpara Dam  | 6,191.2  | 2,399.6     | 5,314.4                    | 876.9         | 180.000            | 0.000       | 180.000  |                            |
| 961 Small Dams in Tehsil Khaliqabad, Kalat   | 300.0    | 0.0         | 50.0                       | 250.0         | 50.000             | 0.000       | 50.000   | 35.000                     |
| 962 Sukkur Barrage Rehabilitation and Improvement Project  | 1,873.0  | 0.0         | 379.8                      | 1,493.2       | 200.000            | 0.000       | 200.000  |                            |
| 963 Toiwar / Batozai Storage Dam, District Qilla Saifullah (Medium)  | 4,344.7  | 0.0         | 2,328.6                    | 2,016.1       | 300.000            | 0.000       | 300.000  | 60.000                     |
| 964 Winder Dam Lasbela, Balochistan  | 1,695.0  | 0.0         | 310.8                      | 1,384.2       | 5.000              | 0.000       | 5.000    |                            |
| 965 Abato, Daisara & Sanzala Dam, Chaman, Killa Abdullah   | 300.0    | 0.0         | 0.0                        | 300.0         | 50.000             | 0.000       | 50.000   |                            |
| 966 Badinzai Dam, Balochistan (Feasibility Study)  | 298.4    | 0.0         | 0.0                        | 298.4         | 100.000            | 0.000       | 100.000  |                            |
| 967 Burj Aziz Dam  | 200.0    | 0.0         | 0.0                        | 200.0         | 50.000             | 0.000       | 50.000   |                            |
| 968 Construction of 100 Small Dams in Balochistan (Package-III 20 Dams)(Federal Share 66% 5167.718)                | 7,829.9  | 0.0         | 0.0                        | 7,829.9       | 300.000            | 0.000       | 300.000  | 90.000                     |
| 969 Construction of 100 Small Dams in Tehsil Dobandi, Gulistan Qilla Abdullah and Chaman District Qilla Abdullah   | 1,591.6  | 0.0         | 0.0                        | 1,591.6       | 250.000            | 0.000       | 250.000  | 75.000                     |
| 970 Construction of 200 Small Check Dams for Groundwater Recharge of Quetta  | 300.0    | 0.0         | 0.0                        | 300.0         | 50.000             | 0.000       | 50.000   |                            |
| 971 Construction of Dam at Aghburg Area, Quetta  | 150.0    | 0.0         | 0.0                        | 150.0         | 50.000             | 0.000       | 50.000   |                            |

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## Releases as on 24-March-2017

(Million Rupees)

| Name of Project  | Cost             |                  | Expenditure Upto June 2016 | Throw-forward    | Allocation 2016-17 |                   |                   | Releases (Rupee Component) |
|--|------------------|------------------|----------------------------|------------------|--------------------|-------------------|-------------------|----------------------------|
|  | Total            | Foreign Aid      |                            |                  | Rupees             | Foreign Aid       | Total             |                            |
| 972 Construction of Papin Dam, Rawalpindi  | 1,130.6          | 0.0              | 0.0                        | 1,130.6          | 50.000             | 0.000             | 50.000            |                            |
| 973 Construction of Small Dams in District Mansehra / Khyber Pakhtunkhwa   | 6,660.9          | 0.0              | 0.0                        | 6,660.9          | 450.000            | 0.000             | 450.000           |                            |
| 974 Construction of Storage Dam Yousaf Kach, Rud Mullazai, Pishin  | 200.0            | 0.0              | 0.0                        | 200.0            | 50.000             | 0.000             | 50.000            |                            |
| 975 CRBC 1st Lift Cum Gravity Project, D.I.Khan  | 61,066.8         | 0.0              | 0.0                        | 61,066.8         | 50.000             | 0.000             | 50.000            |                            |
| 976 Dosi Dam, Gwadar   | 200.0            | 0.0              | 0.0                        | 200.0            | 50.000             | 0.000             | 50.000            |                            |
| 977 Extension of Pat Feeder Canal for Utilization of Indus Water in Balochistan (Package-III)                                    | 2,370.0          | 0.0              | 0.0                        | 2,370.0          | 90.000             | 0.000             | 90.000            |                            |
| 978 Flood Protection Marginal Bund, D.I. Khan (PC-II)  | 30.0             | 0.0              | 0.0                        | 30.0             | 30.000             | 0.000             | 30.000            |                            |
| 979 Garuk Storage Dam, District Kharan   | 2,500.0          | 0.0              | 0.0                        | 2,500.0          | 55.000             | 0.000             | 55.000            |                            |
| 980 Khazana Dam, Zimri Musakhail   | 300.0            | 0.0              | 0.0                        | 300.0            | 50.000             | 0.000             | 50.000            |                            |
| 981 Land Water Monitoring / Evaluation of Indus Plains (SMO)   | 971.2            | 0.0              | 0.0                        | 971.2            | 20.000             | 0.000             | 20.000            |                            |
| 982 Mara Tangi Dam, Loralai  | 450.0            | 0.0              | 0.0                        | 450.0            | 50.000             | 0.000             | 50.000            |                            |
| 983 Pissijal Dam and Command Area Development, Khuzdar   | 250.0            | 0.0              | 0.0                        | 250.0            | 50.000             | 0.000             | 50.000            |                            |
| 984 Protecting 1-AR Minor, Area of Lundi Pitafi Bait Daryai, District Muzaffargarh   | 480.0            | 0.0              | 0.0                        | 480.0            | 150.000            | 0.000             | 150.000           |                            |
| 985 Raising of Baran Dam, Bannu  | 2,500.0          | 0.0              | 0.0                        | 2,500.0          | 100.000            | 0.000             | 100.000           |                            |
| 986 Research Studies on Drainage, Land Reclamation, Water Management & Use of Drainage Water (IWASRI, Mona & LIM) (All Pakistan) | 475.0            | 0.0              | 0.0                        | 475.0            | 25.000             | 0.000             | 25.000            |                            |
| 987 Strengthening the Technical Capacity of Office of Pakistan Commissioner for Indus Waters                                     | 200.0            | 0.0              | 0.0                        | 200.0            | 50.000             | 0.000             | 50.000            |                            |
| 988 Sukleji Dam, Jhal Magsi  | 1,500.0          | 0.0              | 0.0                        | 1,500.0          | 50.000             | 0.000             | 50.000            |                            |
| 989 Tank Zam Dam - Feasibility Study   | 80.0             | 0.0              | 0.0                        | 80.0             | 80.000             | 0.000             | 80.000            |                            |
| 990 Uch Wani Chutair Ziara   | 300.0            | 0.0              | 0.0                        | 300.0            | 50.000             | 0.000             | 50.000            |                            |
| 991 Umarzai Dam, Pishin  | 150.0            | 0.0              | 0.0                        | 150.0            | 50.000             | 0.000             | 50.000            |                            |
| 992 Wam Tangi Harnai   | 300.0            | 0.0              | 0.0                        | 300.0            | 50.000             | 0.000             | 50.000            |                            |
| <b>Total:</b>  | <b>687044.4</b>  | <b>31571.5</b>   | <b>318842.8</b>            | <b>368201.5</b>  | <b>30566.370</b>   | <b>1150.000</b>   | <b>31716.370</b>  | <b>9976.460</b>            |
| <b>Grand Total:</b>  | <b>6295931.9</b> | <b>1668631.7</b> | <b>1995641.1</b>           | <b>4295898.0</b> | <b>656682.431</b>  | <b>143317.569</b> | <b>800000.000</b> | <b>382870.847</b>          |