

Federal PSDP 2016-17

Releases as on 31-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		
<u>AVIATION DIVISION</u>									
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
Total:		34459.6	6814.1	2634.3	31825.3	3021.189	1674.026	4695.215	1018.000

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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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
Total:	702.4	0.0	316.0	386.4	369.384	0.000	369.384	307.224

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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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
Total:	16426.1	1082.0	2265.6	14160.5	3159.237	403.000	3562.237	2133.415

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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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
Total:	3806.1	0.0	19.0	3787.1	1027.000	0.000	1027.000	572.900

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	
Total:	5755.7	0.0	558.9	5196.9	796.857	0.000	796.857	406.856

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	120.661
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	19.828
55 Enhancement of Training Capabilities of CTTI, (Phase-IV), Islamabad	313.5	0.0	290.1	23.4	23.403	0.000	23.403	16.382
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	3.441
Total:	16909.2	1.0	8500.2	8409.0	5285.265	0.000	5285.265	160.312

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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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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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)	19,535.0	0.0	0.0	19,535.0	9,000.000	0.000	9000.000	9000.000
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

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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	2,235.000	16,000.000	18235.000	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	320.000	0.000	320.000	320.000
109 Bella Awaran Road	8,580.0	0.0	0.0	8,580.0	10.000	0.000	10.000	
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	500.000	0.000	500.000	
111 Construction of Bajour (Khar) - Jandola - Zhob Link Road (205 km)	20,000.0	0.0	0.0	20,000.0	25.000	0.000	25.000	
112 Construction of Chitral - Garam Chashma Road Project (67 km)	3,350.0	0.0	0.0	3,350.0	100.000	0.000	100.000	
113 Construction of Chitral-Ayun-Bumborate Road Project (48 km)	2,400.0	0.0	0.0	2,400.0	100.000	0.000	100.000	
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	

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	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	10.000	0.000	10.000	
122 Construction of New Bridge on River Chanab Between Shujaabad (Multan) and Khangarh (Muzaffargarh)	1,167.1	0.0	0.0	1,167.1	50.000	0.000	50.000	
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	100.000	0.000	100.000	
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	100.000	300.000	400.000	
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	10.000	0.000	10.000	
129 Rehab/Improvement of Noshki - Dalbandin section (N-40) 165 km	9,000.0	0.0	0.0	9,000.0	10.000	0.000	10.000	
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	300.000	0.000	300.000	
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	10.000	0.000	10.000	

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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	
Construction of Islamabad Airport Metro Bus Service	16,861.6	0.0	0.0	16,861.6	4,000.000	0.000	4000.000	
Total:	2059783.3	453040.0	518598.0	1541185.3	130650.000	61350.000	192000.000	87155.000

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	
Total:	15810.3	153.6	3837.4	11973.0	1420.848	40.810	1461.658	226.955

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
Total:	9819.0	0.0	4527.4	5291.6	2300.000	0.000	2300.000	1495.000

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

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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	
Total:	1287.2	0.0	59.7	1227.5	186.523	0.000	186.523	72.439

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	15.000
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
Total:	8465.0	0.0	4961.7	3503.3	2221.061	0.000	2221.061	1026.770

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Name of Project	Cost		Expenditure Upto June 2016	Throw-forward	Allocation 2016-17			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
FINANCE DIVISION								
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	62.150
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	700.000
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	70.000
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	2.292
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

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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
Total:	91639.8	2180.3	32730.3	58395.3	9115.786	318.000	9433.786	2979.377

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	
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Federal PSDP 2016-17

Releases as on 31-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	
Total:	2000.0	0.0	0.0	2000.0	500.000	0.000	500.000	

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

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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 (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

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(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

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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

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	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 (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	

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	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	

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	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

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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	
Total:	216253.3	0.0	65594.0	150659.3	21187.449	299.038	21486.487	13273.560

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

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	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	120.000
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

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	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

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	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	
Total:	37795.1	0.0	12716.3	25078.7	8065.884	0.000	8065.884	4808.147

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
Total:		96.3	0.0	17.6	78.7	170.000	0.000	170.000	24.000

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

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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	
Total:	7001.3	0.0	2387.5	4613.8	1029.525	0.000	1029.525	478.790

INFORMATION & BROADCASTING DIVISION

387 100 KW MW Gwadar, Balochistan	139.8	0.0	0.9	139.0	33.804	0.000	33.804	10.000
388 Dubbing of Pakistani Dramas in Foreign Languages, PTV HQ Islamabad	44.2	0.0	22.9	21.3	8.526	0.000	8.526	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	9.050	0.000	9.050	5.050
391 RBS Astore, Gilgit-Baltistan	49.1	0.0	45.1	4.0	3.206	0.000	3.206	1.606
392 RBS Athmaqam, Neelum Valley AJ&K	52.3	0.0	20.8	31.5	1.000	0.000	1.000	1.000
393 RBS Badin, Sindh	91.5	0.0	76.4	15.0	38.809	0.000	38.809	15.046
394 RBS Bar Khan, Balochistan	55.4	0.0	37.3	18.1	3.618	0.000	3.618	3.618
395 RBS Buneer, Khyber Pakhtunkhwa	55.4	0.0	36.2	19.2	27.518	0.000	27.518	19.202
396 RBS Dhudhnia Neelum Valley AJ&K	50.7	0.0	25.2	25.5	1.000	0.000	1.000	1.000
397 RBS Jura, Neelum Valley AJ&K	52.7	0.0	17.8	34.9	1.000	0.000	1.000	1.000
398 RBS Karan, Neelum Valley AJ&K	50.5	0.0	22.2	28.3	1.000	0.000	1.000	1.000
399 RBS Kel, Neelum Valley AJ&K	50.5	0.0	23.6	26.9	1.000	0.000	1.000	1.000
400 RBS Kharan, Balochistan	57.0	0.0	32.5	24.5	4.897	0.000	4.897	4.897
401 RBS Kotli Sattian, Punjab	52.2	0.0	33.8	18.4	21.400	0.000	21.400	7.360
402 RBS Mian Channu, Punjab	171.0	0.0	89.9	81.1	91.075	0.000	91.075	81.075

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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	11.968	0.000	11.968	3.609
404 RBS Sharda, Neelam Valley AJ&K	55.6	0.0	16.9	38.7	1.000	0.000	1.000	1.000
405 RBS Ziarat, Baluchistan	53.9	0.0	43.9	10.0	3.988	0.000	3.988	1.994
406 Replacement of 3 transmitters of 100 KW Medium Wave at Hyderabad, Multan & Muzaffarabad	190.0	0.0	155.1	34.9	37.628	0.000	37.628	
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	
Installation of FM-101 Transmitter at Narowal	4.2	0.0	0.0	4.2	4.196	0.000	4.196	
Total:	1491.1	0.0	832.0	659.1	335.405	0.000	335.405	174.009

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	

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Name of Project	Cost		Expenditure Upto June 2016	Throw-forward	Allocation 2016-17			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
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	
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
Total:	21815.7	4296.5	3141.7	18674.0	938.024	171.225	1109.249	569.523

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, Narawal	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	
Total:	3825.4	0.0	1614.0	2211.3	644.999	0.000	644.999	367.100

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

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Name of Project	Cost		Expenditure Upto June 2016	Throw-forward	Allocation 2016-17			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
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
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	

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Name of Project	Cost		Expenditure Upto June 2016	Throw-forward	Allocation 2016-17			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
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
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

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Name of Project	Cost		Expenditure Upto June 2016	Throw-forward	Allocation 2016-17			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
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
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-I)	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
Total:	48771.0	2200.0	18121.2	30236.2	11656.136	50.000	11706.136	9608.330

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	Total	Foreign Aid			Rupees	Foreign Aid	Total	

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
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 Hydrel 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	500.000
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	
Total:		51517.1	7483.2	12149.9	39367.2	25150.000	700.000	25850.000	18710.000

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

Federal PSDP 2016-17

Releases as on 31-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	
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
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
Total:	11154.3	0.0	5097.4	6056.9	1500.000	0.000	1500.000	1074.960

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	
Total:	4917.2	3279.4	2295.0	2622.3	113.425	105.000	218.425	37.100

Federal PSDP 2016-17

Releases as on 31-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	

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
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

Federal PSDP 2016-17

Releases as on 31-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	
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
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	
Total:	10134.3	0.0	2907.2	7227.1	1520.521	0.000	1520.521	514.934

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

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Releases as on 31-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	
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
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	476.406
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
Total:	203566.0	8328.7	45417.2	158148.8	24751.173	200.000	24951.173	20456.474

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

Federal PSDP 2016-17

Releases as on 31-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	
Total:	147.5	0.0	52.6	94.8	67.116	0.000	67.116	25.800

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	
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

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(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	
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
Total:	258459.6	132484.6	221239.7	37219.9	15468.229	13287.240	28755.469	9991.261

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
Total:	1442.1	0.0	299.3	1142.8	271.000	0.000	271.000	177.700

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	
Provision of Sui Gas in Different Areas of NA-144, District Okara	369.1	0.0	0.0	369.1	369.064	0.000	369.064	
Total:	3329.5	0.0	673.6	2655.8	2648.834	0.000	2648.834	868.214

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

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(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	
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
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	

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(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	
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	
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	
Total:	28418.3	487.0	4727.8	23690.5	9112.007	30.000	9142.007	2519.036

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

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Name of Project	Cost		Expenditure Upto June 2016	Throw-forward	Allocation 2016-17			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
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
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	
Total:	44696.6	17007.2	8434.8	36261.7	8175.199	4400.000	12575.199	1037.221

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

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(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	
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
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

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(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	
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
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	
Total:	286461.4	36525.1	94239.3	192222.1	41000.000	0.000	41000.000	24335.650

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

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Name of Project	Cost		Expenditure Upto June 2016	Throw-forward	Allocation 2016-17			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
Total:	37.3	0.0	3.0	34.3	34.314	0.000	34.314	15.818

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	25.401
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	21.626
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	19.000
695	Establishment of Inland Revenue Offices in Pakistan	814.0	0.0	120.3	693.7	150.000	0.000	150.000	105.000
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	25.000
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	17.765
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	242.900
	Construction of Additional Office Block at Income Tax Department, Multan	119.9	0.0	113.9	6.0	1.000	0.000	1.000	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	3.000
	Installation of Elevator at Custom House Lahore	14.6	0.0	0.0	14.6	14.558	0.000	14.558	14.531
	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	4.490
Total:		36083.0	27752.7	311.4	35771.6	685.304	2.000	687.304	479.713

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

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Name of Project	Cost		Expenditure Upto June 2016	Throw-forward	Allocation 2016-17			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
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
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

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

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					21,648.725	0.000	21648.725	
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	
Total:					190648.725	3000.000	193648.725	82982.117

STATES & FRONTIER REGIONS DIVISION

728 Block Allocation Federally Administered Tribal Areas (FATA) (ADB)					20,587.000	413.000	21000.000	20587.000
729 Chao Tangi Small Dam, SWA	639.1	0.0	100.0	539.1	100.000	0.000	100.000	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	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	140.000
Total:	9826.2	0.0	100.0	9726.2	21887.000	413.000	22300.000	21327.000

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	20.000
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	38.000
Total:	529.4	0.0	176.2	353.2	200.000	0.000	200.000	58.000

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	2000.000
Total:	19695.9	13464.0	1326.3	18369.6	2000.000	500.000	2500.000	2000.000

TEXTILE INDUSTRY DIVISION

736 One Thousand Industrial Stitching Units	150.0	0.0	0.0	150.0	150.000	0.000	150.000	
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Name of Project	Cost		Expenditure Upto June 2016	Throw-forward	Allocation 2016-17			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
Total:	150.0	0.0	0.0	150.0	150.000	0.000	150.000	

WATER & POWER DIVISION (POWER SECTOR)

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	

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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 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	

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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	

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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	
Total:	2042123.5	919905.2	590946.3	1451177.2	74875.770	55224.230	130100.000	69859.400

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

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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	35.000
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	210.000
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	10.500
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	2100.000

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950 Naulong Storage Dam, Jhal Magsi Balochistan (Medium)	26,460.0	0.0	1,319.6	25,140.4	0.000	0.000	0.000	
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	350.000
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	700.000
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	979.463	0.000	979.463	490.000
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	10.000	0.000	10.000	
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	0.000	0.000	0.000	
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	55.537	0.000	55.537	
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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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	0.000	0.000	0.000	
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	
Total:	687044.4	31571.5	318842.8	368201.5	30566.370	1150.000	31716.370	11645.960
Grand Total:	6309701.7	1668631.7	1995641.1	4313132.9	656682.431	143317.569	800000.000	396149.823