

Federal PSDP 2017-18

Releases as on 08-June-2018

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2017	Throw-forward	Allocation 2017-18			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	1,200.0	838.4	838.431	0.000	838.431	778.000
2	Construction of Double Storey Barrack ASF Airguard Company Camp, Karachi	43.7	0.0	30.0	13.7	13.670	0.000	13.670	13.670
3	Construction of Double Storey Barrack ASF Academy Airport, Karachi	43.7	0.0	30.0	13.7	13.670	0.000	13.670	13.670
4	Construction of Rain Water Harvesting, Kasana Dam, Islamabad	2,228.0	0.0	1,150.0	1,078.0	1,078.000	0.000	1078.000	922.000
5	Construction of Residential Block for Ladies at ASF Camp Karachi (43X Female Staff)	30.6	0.0	15.0	15.6	15.590	0.000	15.590	15.590
6	Establishment of Basic Aerodrome Facilities at Mansehra – Acquisition of Land for Construction / Establishment of Airport at Mansehra	1,600.0	0.0	450.0	1,150.0	395.000	0.000	395.000	
7	Establishment of Flood Forecasting & Warning System for Kalpani Nullah Basin, Mardan, Khyber Pakhtunkhwa	230.0	0.0	117.0	113.0	113.000	0.000	113.000	50.000
8	Establishment of Specialized Medium Range Weather Forecasting Center (SMRFC) and Strengthening of Weather Forecasting System (JICA)	2,502.5	2,441.0	63.9	2,438.6	20.000	200.000	220.000	11.500
9	Installation of Weather Surveillance Radar at Karachi (JICA)	1,580.0	1,542.0	9.5	1,570.5	50.000	100.000	150.000	10.000
10	New Gwadar International Airport (NGIA) (CPEC)	22,247.5	2,751.1	1,023.6	21,223.9	100.000	900.000	1000.000	70.000
11	Reconstruction / Rehabilitation of HQs ASF, Old ASF Barracks at JIAP Karachi & Lahore Airports	39.8	0.0	10.0	29.8	29.802	0.000	29.802	29.802
12	Reverse Linkage Project Between Pakistan Meteorological Department and Marmara Research Centre (MRC), Turkey (IDB)	101.0	80.0	12.0	89.0	5.000	20.000	25.000	5.000
13	ASF Accommodation at New Gwadar International Airport. (306 Personnel)	680.0	0.0	0.0	680.0	100.000	0.000	100.000	
14	Construction of Boundary Wall around ASF Camp at D.G. Khan Airport	7.4	0.0	0.0	7.4	7.434	0.000	7.434	
15	Construction of Officer's Accommodation along with Mess at HQ ASF Karachi.	59.7	0.0	0.0	59.7	59.721	0.000	59.721	59.721
16	Construction of Single Barrack at DG Khan Airport	38.5	0.0	0.0	38.5	21.350	0.000	21.350	21.350
17	Construction of Single Barrack for 36 ASF Personnel along with OC Residence at Panjgur Airport	21.4	0.0	0.0	21.4	21.350	0.000	21.350	21.350

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18 Construction of Single Barrack for 36 ASF Personnel at Moenjo-Daro Airport	17.1	0.0	0.0	17.1	17.000	0.000	17.000	17.000
19 Construction of Single Barrack for 64 ASF Personnel at Sukkur Airport	24.8	0.0	0.0	24.8	24.750	0.000	24.750	24.750
20 Strengthening of Early Warning System of Pakistan Metrological Department	19,154.0	19,054.0	0.0	19,154.0	100.000	0.000	100.000	
Construction of Rainwater Harvesting Ramma Dam at NIIA	1,657.0	0.0	1,422.7	234.3	105.000	0.000	105.000	105.000
Total:	54345.0	25868.1	5533.7	48811.3	3128.768	1220.000	4348.768	2168.403

CABINET DIVISION

21 Digitization of the Archival Holding of the National Archives of Pakistan	39.4	0.0	18.1	21.2	14.179	0.000	14.179	10.950
22 Improvement of Record Preservation, Archives Management Infrastructure and Research Documentation (Revised)	22.7	0.0	8.9	13.8	13.825	0.000	13.825	10.357
23 Up-gradation / Strengthening of 6 – Aviation Squadron for Relief Operations and Enhancement of Security Islamabad Heliport, Islamabad	544.9	0.0	244.6	300.3	121.771	0.000	121.771	118.271
24 Up-gradation of Infrastructure Facilities NCA Lahore	560.3	0.0	0.0	560.3	10.000	0.000	10.000	
Total:	1167.2	0.0	271.6	895.6	159.775	0.000	159.775	139.578

CAPITAL ADMINISTRATION & DEVELOPMENT DIVISION

25 Construction / Upgradation of Mosque at Pak- Secretariat, Islamabad	439.7	0.0	83.4	356.2	200.000	0.000	200.000	180.000
26 Construction of Additional Family Suits for the Members of Parliament including 500 Servant Quarters at G-5/2, Islamabad	2,908.4	0.0	1,314.8	1,593.6	300.000	0.000	300.000	
27 Construction of Official Residence for Honorable Speaker of National Assembly in Islamabad	112.1	0.0	81.2	30.9	30.892	0.000	30.892	30.892
28 Security Arrangements at Parliament House Building, G-5, Islamabad	98.1	0.0	79.2	18.9	18.930	0.000	18.930	
29 Boundary Wall for Residence of Chairman Senate	35.0	0.0	0.0	35.0	50.000	0.000	50.000	24.530
30 Establishment of Centre for Hematology Disorder at PIMS, Islamabad	220.8	0.0	7.0	213.8	100.000	0.000	100.000	
31 Establishment of Safe Blood Transfusion Services Project	683.0	475.0	125.3	557.8	25.000	75.000	100.000	25.000
32 Cancer Hospital, Islamabad	5,156.0	0.0	0.0	5,156.0	200.000	0.000	200.000	
33 Construction of Female Doctor Hostel at PIMS, Islamabad	214.1	0.0	0.0	214.1	100.000	0.000	100.000	

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34 Establishment of Centre for Neurosciences at PIMS, Islamabad	1,000.0	0.0	0.0	1,000.0	250.000	0.000	250.000	
35 Establishment of Orthopedic Workshop at National Special Education Centre for Physically Handicapped Children, G-8/4, Islamabad	20.3	0.0	0.0	20.3	20.259	0.000	20.259	4.052
36 Establishment of Unit for Shredding, Sterilization and Disposal of Medical Waste at Shaheed Zulfiqar Ali Bhutto Medical University / Pakistan Institute of Medical Sciences, Islamabad	199.8	0.0	0.0	199.8	199.762	0.000	199.762	
37 Extension of Cardiac Centre Extension Block at PIMS, Islamabad	1,640.0	0.0	0.0	1,640.0	325.080	0.000	325.080	7.500
38 Extension of FGPC (Construction), Islamabad	7,000.0	0.0	0.0	7,000.0	100.000	0.000	100.000	
39 Feasibility for Extension of Polyclinic, Islamabad	47.9	0.0	0.0	47.9	12.000	0.000	12.000	12.000
40 Replacement/ Up-gradation HVAC Plant Room Equipment & Allied Works at PIMS, Islamabad	645.2	516.2	0.0	645.2	69.189	0.000	69.189	
41 Up-gradation of Existing Electric Supply Distribution System of FGPC, Islamabad	55.8	0.0	0.0	55.8	55.811	0.000	55.811	55.812
42 Up-Gradation of Gastroenterology Department/Replacement of Equipment for Advance Liver and GI Diseases PIMS, Islamabad	242.0	0.0	0.0	242.0	100.000	0.000	100.000	
43 Up-Gradation of Non-Radiation Diagnostic Services in PIMS, Islamabad	198.1	0.0	0.0	198.1	198.130	0.000	198.130	100.000
44 Construction of Islamabad Model School for Girls (I-VIII) Khana Dak, Islamabad	46.3	0.0	10.0	36.3	36.345	0.000	36.345	36.345
45 Construction of New Building of Islamabad Model School for Boys (I-V), Mangial (F.A), Islamabad.	30.8	0.0	20.0	10.8	10.836	0.000	10.836	10.836
46 Establishment of Federal Government College of Home Economics, Management Sciences & Specialized Disciplines, F-11/1, Islamabad	1,543.1	607.0	400.0	1,143.1	253.635	281.300	534.935	253.635
47 Establishment of Islamabad Model School for Girls, PAF Complex, E-9, Islamabad	59.4	0.0	46.5	12.9	12.926	0.000	12.926	12.926
48 Establishment of Project Management Unit (PMU) for Prime Minister's Education Reforms Program in ICT, Islamabad.	33.9	0.0	25.0	8.9	19.031	0.000	19.031	19.031
49 Establishment of Resource Unit for Autistic Children at National Special Education Centre for Mentally Retarded Children, H-8/4, Islamabad.	54.3	0.0	14.2	40.1	20.000	0.000	20.000	4.000

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50 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	1,000.0	1,742.0	1,742.000	0.000	1742.000	1742.000
51 Up-Gradation of ICT High Schools	999.1	0.0	200.0	799.1	100.000	0.000	100.000	100.000
52 Upgradation of National Special Education Centre for Hearing Impaired Children from Higher Secondary to Graduation Level, H-9/4, Islamabad	44.6	0.0	19.0	25.6	25.600	0.000	25.600	5.120
53 Establishment of Islamabad Model College for Girls (IMCs) G-13/1, Islamabad.	309.0	0.0	0.0	309.0	50.000	0.000	50.000	
54 Establishment of Islamabad Model School for Boys, G-15, Islamabad	216.6	0.0	0.0	216.6	41.946	0.000	41.946	
55 Establishment of SMART Schools in ICT	630.9	0.0	0.0	630.9	100.000	0.000	100.000	
Construction / Establishment of OPD Block of Federal General Hospital, Chak Shahzad, Islamabad	59.8	0.0	0.0	59.8	59.770	0.000	59.770	29.885
Establishment of Bone Marrow Transplant Centre at PIMS, Islamabad	43.3	0.0	29.8	13.5	5.000	0.000	5.000	5.000
PC-II for Hiring Consultant for Refurbishment of Senate Hall, Parliament House Islamabad	15.0	0.0	0.0	15.0	15.000	0.000	15.000	
Total:	27744.4	1598.2	3455.5	24288.9	4847.142	356.300	5203.442	2658.564

CLIMATE CHANGE DIVISION

56 Establishment of Geomatic Centre for Climate Change and Sustainable Development	48.9	0.0	15.1	33.8	33.828	0.000	33.828	21.969
57 Green Pakistan Programme - Revival of Forestry Resources in Pakistan	3,652.1	0.0	553.5	3,098.6	605.172	0.000	605.172	594.856
58 Green Pakistan Programme – Revival of Wildlife Resources in Pakistan	738.9	0.0	6.0	732.9	100.000	0.000	100.000	100.000
59 Sustainable Land Management Programme to Combat Desertification in Pakistan	105.4	0.0	28.2	77.3	25.000	0.000	25.000	21.500
60 Construction of Boundary Wall of Zoo Cum Botanical Garden, Islamabad	90.1	0.0	0.0	90.1	15.000	0.000	15.000	15.000
61 Green Pakistan Programme -- Strengthening Zoological Survey of Pakistan undertaking immediate inventory of endangered wildlife species and habitats across	76.7	0.0	0.0	76.7	36.000	0.000	36.000	29.240
Total:	4712.1	0.0	602.7	4109.4	815.000	0.000	815.000	782.565

COMMERCE DIVISION

62 Expo Centre, Peshawar	2,500.0	0.0	600.0	1,900.0	600.000	0.000	600.000	600.000
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63 Expo Centre, Islamabad	2,500.0	0.0	0.0	2,500.0	435.000	0.000	435.000	
64 Expo Centre, Quetta	2,500.0	0.0	0.0	2,500.0	100.000	0.000	100.000	
Purchase of Equipment, Furnishing, Curriculum Dev. & Training of Pakistan Institute of Fashion & Design (PIFD), Lahore	755.7	0.0	583.4	172.3	65.000	0.000	65.000	65.000
Total:	8255.7	0.0	1183.4	7072.3	1200.000	0.000	1200.000	665.000

COMMUNICATIONS DIVISION (OTHER THAN NHA)

65 Acquisition of Land for Establishment of Police Posts and Offices of National Highways & Motorway Police along National Highway N-5	404.0	0.0	216.9	187.1	187.082	0.000	187.082	
66 Construction of Central Police Office (NH&MP) at Mauve Area, G-11/1, Islamabad	298.4	0.0	183.0	115.4	115.412	0.000	115.412	115.412
67 Green Line Bus Rapid Transit System from Municipal Park, Saddar to KESC Power House Chowrangji, Surjani, Karachi	24,604.1	0.0	12,961.4	11,642.7	13,000.000	0.000	13000.000	8450.000
68 Accident Data & Accident Cost Study	54.0	0.0	0.0	54.0	20.000	0.000	20.000	8.000
69 Construction of Buildings at NH&MP Training College, Sheikhpura	320.0	0.0	0.0	320.0	50.000	0.000	50.000	
70 Construction of NH&MP Buildings / Offices on Acquired Lands	4,462.0	0.0	0.0	4,462.0	100.000	0.000	100.000	
71 Construction of SSP Office, Lines HQ and Beat for NH&MP at Gwadar	289.5	0.0	0.0	289.5	112.124	0.000	112.124	30.000
72 NTRC Axle Load Survey Program	46.9	0.0	0.0	46.9	30.000	0.000	30.000	21.000
73 NTRC Permanent Traffic Count Program	57.7	0.0	0.0	57.7	10.270	0.000	10.270	7.189
74 Operational Research Program	43.4	0.0	0.0	43.4	15.510	0.000	15.510	10.857
75 Origin-Destination Survey and Transport Demand	56.9	0.0	0.0	56.9	20.000	0.000	20.000	14.000
Karachi Package	25,000.0	0.0	0.0	25,000.0	8,000.000	0.000	8000.000	1505.200
Total:	55636.9	0.0	13361.3	42275.6	21660.398	0.000	21660.398	10161.658

COMMUNICATIONS DIVISION (NATIONAL HIGHWAY AUTHORITY)

76 Approach Roads to New Islamabad International Airport (NIIA) (Land Acquisition+Shifting of Utilities) (Rawalpindi)	5,455.0	0.0	2,690.9	2,764.1	1,000.000	0.000	1000.000	500.000
77 Basima - Khuzdar (106 km) N-30 CPEC	19,188.4	0.0	10.0	19,178.4	300.000	1,200.000	1500.000	120.000
78 Bella Awaran-Hoshab Road	20,000.0	0.0	0.0	20,000.0	4,000.000	0.000	4000.000	
79 Bridge over Indus linking N-5 with N-55 at Nishtar Ghat	5,459.3	0.0	5,458.4	1.0	3,632.000	0.000	3632.000	3632.000

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80 Const. of Faisalabad-Khanewal Expressway (184Km) M-4 (ADB) (Faisalabad, TT Singh, Jhang & Khanewal)	28,564.5	22,100.7	26,550.4	2,014.2	1,000.000	9,000.000	10000.000	1000.000
81 Construction of Additional Lane, Widening and Improvement of Fawara Chowk, Intersections in Abbottabad (N-35)	11,891.0	0.0	200.0	11,691.0	1,800.000	0.000	1800.000	
82 Construction of Bajour (Khar) - Jandola - Zhob Link Road (205 km)	10,000.0	0.0	10.0	9,990.0	250.000	0.000	250.000	
83 Construction of Black Top Road Yakmach-Kharan Via Dostain Wad Khurmaqai	13,758.0	0.0	810.3	12,947.7	3,000.000	0.000	3000.000	3000.000
84 Construction of Bridge on River Ravi at Syed Wala (Nankana Sahib)	987.0	0.0	626.9	360.1	250.000	0.000	250.000	250.000
85 Construction of Bridge over Indus River at Qazi Ahmed Amri Including-Sakrand Bypass (Nawabshah)	7,189.1	0.0	5,363.2	1,825.9	250.000	0.000	250.000	100.000
86 Construction of Burhan-Havelian Expressway (E-35) 59.1 Km	30,494.2	25,920.0	27,045.3	3,448.9	500.000	2,500.000	3000.000	500.000
87 Construction of Chitral - Garam Chashma Road Project (67 km)	8,314.4	0.0	0.0	8,314.4	800.000	0.000	800.000	800.000
88 Construction of Chitral-Ayun-Bumbrate Road Project (48 km)	4,758.2	0.0	40.0	4,718.2	800.000	0.000	800.000	800.000
89 Construction of Expressway from Besham to Khwaza Khela (62 Km)	20,000.0	0.0	10.0	19,990.0	3,000.000	0.000	3000.000	
90 Construction of Expressway from Chakdara to Kalam (133 Km)	30,000.0	0.0	10.0	29,990.0	4,000.000	0.000	4000.000	
91 Construction of Farooqabad (Chohar Kana) Interchange on Motorway M-2, District Sheikhpura	800.0	0.0	10.0	790.0	790.000	0.000	790.000	100.000
92 Construction of Hakla on M-I to Yarik D.I.Khan Motorway (CPEC)	110,208.0	0.0	12,000.0	98,208.0	38,000.000	0.000	38000.000	38000.000
93 Construction of Highway from Athmuqam to Taobutt including two tunnels in Neelum Valley	17,585.0	0.0	50.0	17,535.0	300.000	1,700.000	2000.000	120.000
94 Construction of Infrastructure and Allied work for Metro Bus Services (Peshawar more to NIIA)	16,427.9	0.0	8,000.0	8,427.9	8,427.880	0.000	8427.880	8427.880
95 Construction of Kallorkot - D.I.Khan Bridge over river Indus	2,999.0	0.0	0.0	2,999.0	1,000.000	0.000	1000.000	800.000
96 Construction of Kot Pindi Das interchange on Motorway M-2	550.6	0.0	0.0	550.6	790.000	0.000	790.000	700.000
97 Construction of Layyah - Taunsa Bridge over river Indus	10,500.0	0.0	0.0	10,500.0	1,200.000	0.000	1200.000	1200.000
98 Construction of Lyari Expressway Project (LEP)(16.5 Km) (Karachi)	11,521.0	0.0	9,794.6	1,726.4	500.000	0.000	500.000	500.000
99 Construction of Malakand Tunnel on N-45 (Korean Exim Bank)	17,558.0	0.0	0.0	17,558.0	50.000	250.000	300.000	35.000
100 Construction of New Bridge on River Chanab Between Shujjabad (Multan) and Khangarh (Muzaffargarh)	6,000.0	0.0	10.0	5,990.0	500.000	0.000	500.000	

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101 Construction of New Bridge with approach roads between Sukkur - Rohri Bridge over River Indus	10,000.0	0.0	10.0	9,990.0	1,000.000	0.000	1000.000	
102 Construction of Ziarat More-Kach-Harnai Road (107.2 km) and Harnai-Sanjavi Road (55.1 km)	8,379.8	0.0	0.0	8,379.8	1,000.000	0.000	1000.000	1000.000
103 Construction of Roads Network for New Islamabad International Airport Main Link, Thalian Link & Periphery road	11,295.0	0.0	3,197.1	8,097.9	5,000.000	0.000	5000.000	3500.000
104 Construction of Sialkot-Lahore Motorway (91 Km) (Land Acquisition)	5,904.1	0.0	5,003.3	900.8	901.000	0.000	901.000	901.000
105 Construction of Sialkot-Lahore Motorway (91 Km) VGF for BOT (23 Billion 18 B VGF + 5 B Loan) (Construction)	45,382.0	0.0	9,000.0	36,382.0	14,500.000	0.000	14500.000	14500.000
106 Design and Feasibilities Studies including Mundwala Pattan Road					200.000	0.000	200.000	200.000
107 Dualization of (Gandhi Chowk to Sarai Narang) + (Domail to Rangeenabad) Old Banu Road N-55	17,230.0	0.0	0.0	17,230.0	2,500.000	0.000	2500.000	2500.000
108 Dualization of Balance Portion of Sukkur Bypass	842.0	0.0	300.0	542.0	542.000	0.000	542.000	542.000
109 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	100.0	100,900.0	1,000.000	4,000.000	5000.000	1000.000
110 Dualization of Indus Highway Remaining Portion (128 KM) (Kohat Sarai Gambila)	30,130.0	0.0	0.0	30,130.0	6,700.000	0.000	6700.000	2500.000
111 Dualization of Khuzdar - Chaman Section of N-25 (408km) including rehab of existing Khuzdar - Kalat Section and Land Acquisition	90,500.0	0.0	0.0	90,500.0	2,000.000	0.000	2000.000	
112 Construction of Northern Bypass of Dera Ghazi Khan (18.9 Km)	4,874.2	0.0	400.0	4,474.2	1,000.000	0.000	1000.000	1000.000
113 Dualization of Yarik - Mughalkot - Zhob section of N-50 (210 km) CPEC Western Alignment including Zhob Bypass and Land Acquisition	74,486.2	63,313.3	850.0	73,636.2	1,000.000	4,000.000	5000.000	800.000
114 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	23,168.7	0.0	31,355.3	-8,186.7	1,500.000	0.000	1500.000	
115 Improvement & Widening of balance 51 Km of Kararoo Wad Section of N-25	1,700.0	0.0	100.0	1,600.0	1,000.000	0.000	1000.000	150.000
116 Improvement and Widening of Chakdara Chitral Section of N-45 (141 KM) Korean Exim Bank	17,423.0	0.0	1,013.4	16,409.6	200.000	750.000	950.000	50.000

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117 Improvement and Widening of Jaglot - Skardu Road (S-1, 167 km) - Land Acquisition (CPEC)	1,500.0	0.0	0.0	1,500.0	1,500.000	0.000	1500.000	
118 Improvement and Widening of Jaglot - Skardu Road (S-1, 167 km) (CPEC)	22,154.0	19,938.6	104.0	22,050.0	7,000.000	0.000	7000.000	7000.000
119 Islamabad Peshawar Motorway Projects M-1	42,436.7	0.0	44,249.7	-1,813.0	1,000.000	0.000	1000.000	
120 Kalat-Quetta-Chaman Section of N-25(247 Km) KHC	19,140.0	4,017.0	13,685.3	5,454.7	500.000	0.000	500.000	500.000
121 Karachi-Hyderabad M-9 (136 Km) (Malir, Dadu, Jamshoro, Hyderabad) Land Acquisition	3,700.0	0.0	844.3	2,855.7	1,000.000	0.000	1000.000	
122 Lahore Eastern Bypass on G.T. Road (13.5 km) Construction	12,848.0	0.0	1,050.4	11,797.7	8,000.000	0.000	8000.000	8000.000
123 Lahore Eastern Bypass on G.T. Road (13.5 km) Land Acquisition etc	10,486.5	0.0	4,404.2	6,082.3	1,000.000	0.000	1000.000	200.000
124 Lahore-Abdul Hakeem Section (230 km) (PKM)	150,665.0	0.0	64,880.5	85,784.5	47,006.984	0.000	47006.984	47006.984
125 Land Acquisition , Affected properties compensation for construction of Burhan-Hakla to D.I. Khan Motorway	11,973.0	0.0	3,342.9	8,630.1	1,000.000	0.000	1000.000	1000.000
126 Lowari Tunnel & Access Roads (LTP) (Dir)	26,855.0	5,877.4	21,805.8	5,049.2	4,215.640	0.000	4215.640	4215.640
127 Metalling of Road Linking Chitral and Gilgit (Improvement/B.T of Booni-Mastuj Shandoor Road, District Chitral) (Revised)	2,323.9	0.0	257.8	2,066.2	200.000	0.000	200.000	140.000
128 Multan - Sukkur Section (387 km) Credit Financing (90:10) (PKM)	298,008.5	221,384.7	85,118.0	212,890.4	250.000	35,000.000	35250.000	250.000
129 National Highway Development Sector Improvement Program (NHDSIP) ADB Revised (All Pakistan)Qila Saifullah Lora lai Waigum rud (N-70)	49,954.8	38,268.7	42,176.3	7,778.5	250.000	1,000.000	1250.000	250.000
130 Peshawar Northern Bypass (34 Km) (PNBP)	9,002.8	0.0	7,842.7	1,160.1	2,000.000	0.000	2000.000	2000.000
131 Provision for Sub-Completed/Completed projects	37,750.7	0.0	4,500.0	33,250.7	4,464.000	0.000	4464.000	4464.000
132 Rakhi Gaj-Bewata (N-70) East West (34 Km) (Dera Ghazi Khan) (JICA)	20,756.0	13,514.6	3,607.0	17,149.0	1,000.000	1,500.000	2500.000	1000.000
133 Rehab/Improvement of Noshki - Dalbandin section (N-40) 165 km	12,000.0	0.0	0.0	12,000.0	500.000	0.000	500.000	
134 Rehab/Improvement of Quetta - Dhadhar section of N-65 (120 km)	7,500.0	0.0	10.0	7,490.0	1,000.000	0.000	1000.000	500.000
135 Rehabilitation of existing carriageways between Peshawar and D.I Khan (N-55)	10,000.0	0.0	50.0	9,950.0	500.000	0.000	500.000	
136 Rehabilitation / Upgradation of Tri District Link (45 Km) Southern Punjab (Jalal Pur Pir Wala)	4,675.0	0.0	3,284.1	1,390.9	500.000	0.000	500.000	500.000

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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2017	Throw-forward	Allocation 2017-18			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
137 Rehabilitation of D.I Khan Mughal Kot 50 km Section N-50 (FERP Phase-II)	4,025.8	3,623.3	400.0	3,625.8	500.000	1,000.000	1500.000	500.000
138 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	19,067.8	30,795.2	250.000	2,500.000	2750.000	250.000
139 Sanan - Aab-e-Gum connecting road between Sibbi and District Kachhi (41 km) (50:50 basis)	2,300.0	0.0	0.0	2,300.0	1,000.000	0.000	1000.000	
140 Sukkur - Hyderabad Section (296 km)	175,000.0	0.0	500.0	174,500.0	2,500.000	0.000	2500.000	
141 Thakot to Havelian 118 KM (Construction) (Phase-I) (CPEC)	136,659.7	0.0	34,873.9	101,785.7	500.000	20,750.000	21250.000	500.000
142 Land Acquisition and Resettlement for China-Pak Economic Corridor (CPEC)-Islamabad\Raikot Section (Phase-I), Havelian-Thakot (120-12 KM) (CPEC)	12,606.6	0.0	6,057.2	6,549.5	800.833	0.000	800.833	800.833
143 Upgradation/Dualization of Motorway Link from Kohat via Jhand	18,700.0	0.0	0.0	18,700.0	8,000.000	0.000	8000.000	3000.000
144 Widening & Improvement of N-85, Hoshab - Nag - Basima - Surab Road (459 Km) (Khuzdar, Panjgur)	22,412.5	0.0	20,114.9	2,297.5	1,000.000	0.000	1000.000	1000.000
145 Widening of N-5 Thokar Niaz Baig to Hudiyara Drain including Land Acquisition	10,397.0	0.0	5,000.0	5,397.0	5,000.000	0.000	5000.000	5000.000
146 Zhob Mughal Kot 81 Km N-50 (NHDSIP, ADB	9,100.0	8,190.0	3,560.7	5,539.3	250.000	1,000.000	1250.000	250.000
147 Zhob to Kuchlak Road including Land Acquisition	52,750.0	0.0	0.0	52,750.0	5,000.000	0.000	5000.000	
148 Chichawatni to Lahore-Multan Motorway (Link)	3,000.0	0.0	0.0	3,000.0	1,000.000	0.000	1000.000	
149 Connecting Faisalabad-Sahianwala Expressway with Sangla Hill Alongside Canal Bank	1,487.3	0.0	0.0	1,487.3	1,000.000	0.000	1000.000	
150 Construction of Lahore-Sialkot Motorway Link (4 Lane) via Narang Mandi to Narowal (including Land Acquisition)	14,189.9	0.0	0.0	14,189.9	5,000.000	0.000	5000.000	500.000
151 Dualization of Kallar-Manianda Road, Tehsil Kallar, District Rawalpindi	1,000.0	0.0	0.0	1,000.0	1,000.000	0.000	1000.000	
152 Dualization of Rawalpindi-Kahuta Road with Overhead Bridge at Sehala, Tehsil Kahuta, District Rawalpindi	1,000.0	0.0	0.0	1,000.0	1,000.000	0.000	1000.000	1000.000
153 Dualization of Sialkot - Pasrur Road (26 KM)	2,997.7	0.0	0.0	2,997.7	3,000.000	0.000	3000.000	100.000

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Name of Project	Cost		Expenditure Upto June 2017	Throw-forward	Allocation 2017-18			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
154 Improvement & Widening of Chitral-Booni-Mastuj-Shandur Road (153 km) (CPEC)	16,755.5	0.0	0.0	16,755.5	200.000	0.000	200.000	
155 Japan to Kalingi Pandeghai, Lower Dir (Feasibility Study) (50:50)*	50.0	0.0	0.0	50.0	50.000	0.000	50.000	
156 Kohala - Muzaffarabad 4 Lane Dual Carriageway (40 KM) via Lower Toppa Chhijina	20,000.0	0.0	0.0	20,000.0	2,000.000	0.000	2000.000	
157 Mirpur - Mangla - Muzaffarabad - Mansehra Road (CPEC)	142,000.0	0.0	0.0	142,000.0	200.000	0.000	200.000	
158 Nokundi-Mashkhel-Pajgoor Road	24,000.0	0.0	0.0	24,000.0	100.000	0.000	100.000	
159 Widening & Blacktopping of Terich to Lot Owir with 4 Bridges Distt Chitral	3,000.0	0.0	0.0	3,000.0	50.000	0.000	50.000	
160 Quetta Expressway Meezan Chowk Surkh Pul, Quetta (50:50)*	7,000.0	0.0	0.0	7,000.0	100.000	0.000	100.000	
Construction/ Rhabilitation of Road from Islamabad-Simlidam-Karor-Bann-Patriata	1,000.0	0.0	0.0	1,000.0	1,000.000	0.000	1000.000	
Road Link from Lassan-Nawab to Bheer, Khyber Pakhtunkhwa	29.8	0.0	0.0	29.8	29.830	0.000	29.830	
Flyover at Imamia Colony, Sheikhpura / Lahore	500.0	0.0	0.0	500.0	500.000	0.000	500.000	
Total:	2338078.1	471025.4	540806.5	1797271.6	240100.167	86150.000	326250.167	179155.337

DEFENCE DIVISION

161 Procurement / Construction of 06 x Maritime Patrol Vessels (MPVs for PMSA)	15,951.0	12,760.8	3,224.7	12,726.3	242.508	0.000	242.508	100.939
162 Water Distribution Network for RCB/CCB based on Khanpur Dam Water Source (Phase-III) (50:50 of additional cost)(Federal Share)*	880.5	0.0	699.5	181.0	90.500	0.000	90.500	90.500
163 Construction of Office Complex including Boundary Wall for Survey of Pakistan, Lahore	280.5	0.0	0.0	280.5	25.000	0.000	25.000	25.000
164 Establishment of New Generation Geodetic Datum of Pakistan	1,588.4	1,522.6	0.0	1,588.4	1.431	34.374	35.805	
165 Establishment of FG Degree College at Kohat	138.6	0.0	0.0	138.6	35.000	0.000	35.000	24.500
166 Procurement of 3 No. Latest Printing Machines for Modernization of Survey of Pakistan	374.0	0.0	0.0	374.0	100.000	0.000	100.000	70.000
Installation of Security Equipment at Pak Secretariat No. II, Rawalpindi	57.8	0.0	52.3	5.5	6.187	0.000	6.187	6.187
Upgradation of Health Care Facilities at CGH, Rawalpindi	570.0	0.0	0.0	570.0	570.000	0.000	570.000	570.000
Total:	19840.8	14283.4	3976.5	15864.3	1070.626	34.374	1105.000	887.126

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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2017	Throw-forward	Allocation 2017-18			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	

DEFENCE PRODUCTION DIVISION

167	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)	9,563.0	0.0	5,245.0	4,318.0	3,077.211	0.000	3077.211	1728.000
168	Infrastructure Upgradation Project of Karachi Shipyard & Engineering Works (KS&EW) - Phase-II	2,747.0	0.0	0.0	2,747.0	1,390.789	0.000	1390.789	59.200
Total:		12310.0	0.0	5245.0	7065.0	4468.000	0.000	4468.000	1787.200

ESTABLISHMENT DIVISION

169	Construction of Compound Wall, Watch Towers, Electric Flood Light, Power Supply and Electric Wiring etc, at NIM, Karachi	23.8	0.0	0.0	25.9	23.835	0.000	23.835	10.359
170	Construction of First Floor of Academic Block at Civil Services Academy Walton Lahore	120.5	0.0	0.0	120.5	70.000	0.000	70.000	22.750
171	Establishment of IT Wing and Online Training Facility at NSPP, Lahore	49.4	0.0	0.0	49.4	49.354	0.000	49.354	
172	National University of Public Policy and Administration (NUPPA), Lahore	1,000.0	0.0	0.0	1,000.0	89.090	0.000	89.090	
173	Provision of Security Measures at Civil Services Academy, Walton Lahore	23.9	0.0	0.0	23.9	24.909	0.000	24.909	9.964
	Creation of Sports Facilities/ Const. of two Squash Courts at Community Centre, Aabpara / Improvement / Upgradation of Day Care Centre G-6 & Ladies Industrial Home at F-6/4, Islamabad	34.0	0.0	0.0	10.9	10.910	0.000	10.910	10.910
Total:		1251.5	0.0	0.0	1230.5	268.098	0.000	268.098	53.983

FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION

174	Educational Leadership and Institutional Management (ELIM), Phase-IV	59.6	0.0	24.5	35.1	19.270	0.000	19.270	19.270
175	Establishment & Operation of Basic Education Community Schools in the Country (Revised)	3,487.7	0.0	300.0	3,187.7	1,467.056	0.000	1467.056	1467.056
176	Establishment of National Curriculum Council (NCC) Secretariat	100.0	0.0	60.3	39.6	39.648	0.000	39.648	21.715
177	Improving Human Development Indicators in Pakistan with focus on MDGs relating to Education and Six EFA Goals	2,365.8	0.0	1,628.7	737.2	737.180	0.000	737.180	737.180
178	Mainstreaming of Madaris	50.0	0.0	34.0	16.0	16.000	0.000	16.000	16.000
179	Modernization & Standardization of Examination System	50.0	0.0	35.3	14.7	14.716	0.000	14.716	9.683

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Name of Project	Cost		Expenditure Upto June 2017	Throw-forward	Allocation 2017-18			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
180 National Best Teacher Awards and National Teachers Training Institute.	89.0	0.0	0.8	88.2	40.000	0.000	40.000	
181 Participation in 'Trends in International Mathematics Science Study (TIMSS)' Grade-IV	49.8	0.0	31.4	18.4	18.350	0.000	18.350	4.802
182 Use of Data for Educational Planning and Management using Computer Software for Education Managers, Phase-II	22.7	0.0	5.2	17.5	17.480	0.000	17.480	15.480
183 Vocational Schools in Public Private Partnership	50.0	0.0	33.8	16.2	16.226	0.000	16.226	16.226
184 Capacity Building of Education Managers	52.2	0.0	0.0	52.2	26.000	0.000	26.000	10.400
185 National Education Reform Initiative	1,000.0	0.0	0.0	1,000.0	500.000	0.000	500.000	
186 Teaching the Holy Quran in BECS and NCHD Schools	100.0	0.0	0.0	100.0	50.000	0.000	50.000	
Total:	7476.7	0.0	2153.9	5322.8	2961.926	0.000	2961.926	2317.812

FINANCE DIVISION

187 Automation Project of Central Directorate of National Savings (CDNS), Phase-II	879.8	0.0	677.6	202.1	202.106	0.000	202.106	79.396
188 Cadet College Kharan	1,382.1	0.0	320.0	1,062.1	500.000	0.000	500.000	162.000
189 Construction / Improvement of Roads in Hyderabad District (Urban) Hyderabad Package)	484.9	0.0	309.0	175.9	50.000	0.000	50.000	50.000
190 Construction of B/T Road from Sui to Uch Field (57 km) (Dera Bugti Package)	797.7	0.0	547.0	250.8	50.000	0.000	50.000	
191 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	50.000	0.000	50.000	
192 Construction of Eastern and Expansion of Southern Sewerage Treatment Plants (Hyderabad Package)	915.3	0.0	877.8	37.5	37.485	0.000	37.485	18.344
193 Construction of Fish Landing Jetty & Allied Harbor Facilities at Pishukan, Gwadar (Revised) Federal Share 80%) (District Gwadar)	1,347.6	0.0	1,034.8	312.8	312.808	0.000	312.808	156.404
194 Construction of Sibbi Rakhni Road via Maiwand (Tall-Kohlu) Section KM 24-164 (Kohlu Package) Distt. Sibbi	6,544.6	0.0	4,865.0	1,679.6	1,000.000	0.000	1000.000	700.000
195 Construction/Upgradation of Dirgi Shabozai (N-70) to Taunsa (N-55) Road, Balochistan (Federal Share 60%) #	4,796.0	0.0	290.0	4,506.0	400.000	0.000	400.000	400.000
196 Debt Management Strengthening Programme at M/o Finance (WB Grant)	63.0	63.0	10.0	150.0	0.000	100.000	100.000	
197 Development of Ziarat Town	1,000.0	0.0	0.0	1,000.0	100.000	0.000	100.000	

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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2017	Throw-forward	Allocation 2017-18			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
198 Greater Karachi Sewerage Plant(S-III) (Karachi) 50:50 Cost sharing basis (Total Cost 7982 m)	3,991.0	0.0	1,629.0	2,362.0	1,500.000	0.000	1500.000	1500.000
199 Greater Karachi Water Supply Scheme (K-IV) (Karachi) 50:50 Cost Sharing (Total Cost 25510 m)	12,755.0	0.0	3,200.0	9,555.0	9,555.000	0.000	9555.000	9555.000
200 Gwadar Development Authority *	25,000.0	0.0	10,591.5	14,408.6	500.000	0.000	500.000	500.000
201 Gwadar Safe City Project Phase-I(50:50) #	1,475.9	0.0	738.0	737.9	500.000	0.000	500.000	
202 Khyber Institute of Child Health & Children Hospital (District Peshawar)	2,209.3	0.0	710.0	1,499.3	400.000	0.000	400.000	280.000
203 Lyari Expressway Resettlement Project (Federal Share)	4,558.5	0.0	3,964.0	594.5	100.000	0.000	100.000	50.000
204 Necessary Facilities of Fresh Water Treatment, Water Supply and Distribution Gwadar (CPEC)	11,396.0	0.0	2,065.0	9,331.0	1,950.000	200.000	2150.000	1950.000
205 Shaheed Benazir Bhutto Mother & Child Health Care Centre, Nawabshah City (300 Bedded Hospital) (District Nawabshah)	1,215.1	0.0	940.1	275.0	275.000	0.000	275.000	137.500
206 Upgradation of Cancer Treatment Facility at Nishtar Hospital, Multan	680.8	0.0	379.5	301.3	51.269	0.000	51.269	
207 Urban Water Supply Scheme, Benazirabad	783.5	0.0	391.2	392.3	392.290	0.000	392.290	
208 Widening and Carpeting of Booni-Buzand Torkhow Road Chitral (District Chitral) (Revised)	1,108.4	0.0	326.5	782.0	200.000	0.000	200.000	100.000
209 Assessing and Strengthening the Competition Regime in Pakistan	157.1	157.1	0.0	157.1	65.317	107.872	173.189	
210 Construction of Federal Audit Complex, Mauve Area, Sector G-8/1, Islamabad	656.8	0.0	0.0	656.8	87.000	0.000	87.000	
211 Construction of National Academy of Public Finance and Accountancy	2,189.6	0.0	0.0	2,189.6	50.000	0.000	50.000	
212 Development of Sui Town	300.0	0.0	0.0	300.0	50.000	0.000	50.000	
213 Energization and Functionality of Construction / Extension of Audit House, Islamabad	370.7	0.0	0.0	370.7	150.000	0.000	150.000	150.000
214 Establishment of Institute of Petroleum Technology at Karak	1,000.0	0.0	0.0	1,000.0	100.000	0.000	100.000	
215 Financial Inclusion and Infrastructure Project	13,637.0	13,637.0	0.0	13,637.0	0.000	50.000	50.000	
216 GDA Package	500.0	0.0	0.0	500.0	500.000	0.000	500.000	
217 Improvement and Widening of Road from N-50 in Zer Khaki to Sherani HQ 67 KM	3,000.0	0.0	0.0	3,000.0	200.000	0.000	200.000	
218 Modernization and Up-gradation of Pakistan Mint, Lahore (Phase-II)	2,700.0	0.0	0.0	2,700.0	10.000	0.000	10.000	
219 Public Sector Enterprises Reforms (PSER) Project	2,276.5	0.0	0.0	2,276.5	0.000	257.530	257.530	
220 Spera Ragha Road (50:50)	2,000.0	0.0	0.0	2,000.0	100.000	0.000	100.000	

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221 The Construction of Road from Union Council Dak Distt. Noshki to Tehsil Chagai Distt. Chagai	325.0	0.0	0.0	325.0	100.000	0.000	100.000	
222 Up-gradation of Finance Division's IT Infrastructure for Secure E-Governance, Islamabad	59.6	0.0	0.0	59.6	59.633	0.000	59.633	41.743
Construction of Rehydration and Maternity Center at Kohati Gate Peshawar	19.5	0.0	0.0	19.5	19.500	0.000	19.500	19.500
Flyover on Hala Road Bypass Patoki Overhead Bridge Connecting Rural Areas to City Pattoki	250.0	0.0	0.0	250.0	250.000	0.000	250.000	250.000
Bridge over Balloki Sulemanki Link at Village Balloki to Connect that entire Area with Motorway and District Nankana	137.3	0.0	0.0	137.3	137.335	0.000	137.335	137.335
Construction of Dual Carriageway (3 Km), Phoolnagar District Kasur	150.0	0.0	0.0	150.0	150.000	0.000	150.000	150.000
Development Works in Phoolnagar and Adjacent Areas	300.0	0.0	0.0	300.0	300.000	0.000	300.000	300.000
Construction of Phoolnagar Stadium	50.0	0.0	0.0	50.0	50.000	0.000	50.000	41.062
2X50 MW Power Plant from Syngas (IGCC 2009), Tharparkar	8,898.7	0.0	3,413.8	5,485.0	300.188	0.000	300.188	300.188
Modernization and Up-gradation of Pakistan Mint, Lahore (Phase-II), (PC-II, Feasibility Study)	40.0	0.0	0.0	40.0	40.000	0.000	40.000	40.000
Institutional Strengthening of Finance Division	171.1	0.0	158.3	12.7	24.000	0.000	24.000	15.565
Construction of Flyover at Koyala Phattak, Samangali Road, Quetta	1,499.2	0.0	1,096.1	403.1	239.955	0.000	239.955	239.955
Special Repair of Internal Roads in Sialkot City	399.7	0.0	0.0	399.7	399.729	0.000	399.729	399.729
Special Development Package for Punjab		0.0	0.0	0.0	2,000.000	0.000	2000.000	2000.000
Construction and Rehabilitation of Roads in District Nausharo Feroze	500.0	0.0	0.0	500.0	500.000	0.000	500.000	500.000
Completion of PCC Road from Numbal to Jhika Gali Bypass Road	12.8	0.0	0.0	12.8	12.847	0.000	12.847	12.847
Contruction / Repair and Maintenance of Gola More-Bissa Road	81.1	0.0	0.0	81.1	81.063	0.000	81.063	81.063
Widening / Rehabilitation of Sahiwal - Sillanwali Road via Farooqa, District Sargodha	296.0	0.0	0.0	296.0	296.000	0.000	296.000	296.000
Construction of Water Supply Scheme, Ziarat Shareef Turbat, Distt. Kech	15.4	0.0	0.0	15.4	15.446	0.000	15.446	15.446
Construction of B/T Road from Nal Kaur to Ornach via Parechi Tehsil Nal, District Khuzdar	160.3	0.0	0.0	160.3	160.335	0.000	160.335	160.335
Execution of Development Schemes in District Sargodha	300.0	0.0	0.0	300.0	300.000	0.000	300.000	300.000

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Name of Project	Cost		Expenditure Upto June 2017	Throw-forward	Allocation 2017-18			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
Post Graduate Block at Government Girls College, Okara	30.0	0.0	0.0	30.0	30.000	0.000	30.000	30.000
Construction of Multi-purpose Hall at Government Girls College, South City, Okara	26.0	0.0	0.0	20.0	26.000	0.000	26.000	26.000
Construction of Roads in District Multan	90.0	0.0	0.0	90.0	90.000	0.000	90.000	90.000
Various Development Schemes in District Toba Tek Singh	100.0	0.0	0.0	100.0	100.000	0.000	100.000	100.000
Various Development Schemes in District Okara	100.0	0.0	0.0	100.0	100.000	0.000	100.000	100.000
Various Development Schemes in District Lahore	300.0	0.0	0.0	300.0	300.000	0.000	300.000	300.000
Various Development Schemes for District Faisalabad	200.0	0.0	0.0	200.0	200.000	0.000	200.000	
Various Development Schemes for District Chakwal	250.0	0.0	0.0	250.0	250.000	0.000	250.000	
Various Development Schemes for District Hafizabad	150.0	0.0	0.0	150.0	150.000	0.000	150.000	
Construction of Federal Audit Complex Mauve Area, Sector G-8/1, Islamabad (PC-II)	9.0	0.0	0.0	9.0	9.000	0.000	9.000	9.000
Construction, Improvement and Metalling of Link Road, LA-20, District Poonch	40.0	0.0	0.0	40.0	40.000	0.000	40.000	
Execution of Various Development Schemes in District Faisalabad	80.0	0.0	0.0	80.0	80.000	0.000	80.000	
Execution of Various Development Schemes in District Gujranwala	100.0	0.0	0.0	100.0	100.000	0.000	100.000	
Total:	128154.5	13857.1	38878.2	89367.3	26349.306	715.402	27064.708	21744.412

FOREIGN AFFAIRS DIVISION

223	Consultancy Services for State Guest House and Conference Centre, Islamabad (PC-II)	268.0	0.0	0.0	268.0	100.000	0.000	100.000	
224	Construction of State Guest House and Conference Centre, Islamabad	10,000.0	0.0	0.0	10,000.0	100.000	0.000	100.000	
Total:		10268.0	0.0	0.0	10268.0	200.000	0.000	200.000	

HIGHER EDUCATION COMMISSION

225	Academic and Research Linkages with different countries/agencies under Bilateral Agreement - HEC	340.4	0.0	50.0	290.4	50.000	0.000	50.000	50.000
226	Bahawalpur Institute of Science and Technology, Bahawalpur	500.0	0.0	10.0	490.0	100.000	0.000	100.000	
227	Capacity Building and Strengthening of the Centre of Excellence in Mineralogy, University of Balochistan Quetta	147.3	0.0	75.0	72.3	72.295	0.000	72.295	72.295
228	Capacity Building and Strengthening of the Pakistan Study Centre, University of Balochistan, Quetta	132.3	0.0	75.0	57.3	102.264	0.000	102.264	102.264

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Name of Project	Cost		Expenditure Upto June 2017	Throw-forward	Allocation 2017-18			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
229 Centre of Excellence in Mathematics at PIEAS, Islamabad	716.0	0.0	50.0	666.0	200.000	0.000	200.000	200.000
230 Commencement of 4 Year undergraduate program in water resource Engineering and petroleum engineering at UET Taxila(PSDP Share 735.408+ Uni Share 130.092 Total 865.500 million)	735.4	0.0	425.0	310.4	310.408	0.000	310.408	310.408
231 Completion of leftover work on academic blocks at Hazara University Mansehra	662.2	0.0	200.0	462.2	492.180	0.000	492.180	492.179
232 Construction of Boys and Girls Hostel at Islamia College University, Peshawar	208.5	0.0	125.0	83.5	141.155	0.000	141.155	141.155
233 Development & Improvement of Academic Facilities at Ghazi University, Dera Ghazi Khan	1,570.3	0.0	0.0	1,570.3	300.000	0.000	300.000	50.000
234 Development of Fatima Jinnah Women University, Campus-II, (Phase-2) Chakri Road Rawalpindi	961.4	0.0	212.0	749.4	300.000	0.000	300.000	300.000
235 Development of Infrastructure at Lasbella University of Agriculture, Water and Marine Sciences, Uthal, Balochistan	974.8	0.0	791.7	183.1	383.120	0.000	383.120	383.120
236 Development of New Campus of Government College University, Lahore at Kala Shah Kaku	997.6	0.0	400.0	597.6	450.000	0.000	450.000	450.000
237 Development of University of Dir, Sheringal	1,709.2	0.0	425.0	1,284.2	300.000	0.000	300.000	300.000
238 Enhancement of Facilities, Institute of Space Technology (IST), Islamabad(with IST share of Rs.125.506 m)	1,486.5	0.0	425.0	1,061.5	300.000	0.000	300.000	300.000
239 Enhancement of Research Facilities at University of Veterinary & Animal Sciences (UVAS), Ravi Campus Pattoki	965.6	0.0	878.5	87.1	400.000	0.000	400.000	400.000
240 Essential infrastructure for Lahore College for Women University (LCWU), Lahore, Jhang Campus	793.2	0.0	305.0	488.2	250.000	0.000	250.000	250.000
241 Essential Need of Strengthening and Development of MUET, Shaheed Z. A. Bhutto Campus, Khairpur Mir's	693.5	0.0	530.0	163.5	163.546	0.000	163.546	163.546
242 Establishment and Upgrading of Core Engineering Departments in Mardan Campus of Khyber Pakhtunkhwa University of Engineering & Technology (UET), Peshawar	1,336.7	0.0	300.0	1,036.7	250.000	0.000	250.000	250.000
243 Establishment of AJK Women University, Bagh, AJ&K.	819.8	0.0	170.0	649.8	225.000	0.000	225.000	225.000
244 Establishment of Agriculture University, D.I Khan	500.0	0.0	15.0	485.0	100.000	0.000	100.000	

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Name of Project	Cost		Expenditure Upto June 2017	Throw-forward	Allocation 2017-18			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
245 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	445.0	43.3	228.366	0.000	228.366	228.366
246 Establishment of COMSATS Institute of Information Technology Campus at Abbottabad	861.3	0.0	650.0	211.3	211.269	0.000	211.269	211.269
247 Establishment of Engineering Faculty at Gilgit and Skardu Campus of Karakorum International University, Gilgit	887.0	0.0	350.0	537.0	250.000	0.000	250.000	175.000
248 Establishment of FATA University	1,592.7	0.0	500.0	1,092.7	250.000	0.000	250.000	175.000
249 Establishment of Federal University at Hyderabad - Sindh	1,000.0	0.0	10.0	990.0	200.000	0.000	200.000	
250 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	1,065.0	285.0	285.000	0.000	285.000	285.000
251 Establishment of School and Professional Development at Sardar Bahadur Khan Women's University, Quetta.	371.4	0.0	60.0	311.4	78.125	0.000	78.125	78.125
252 Establishment of Seerat Chairs in Public Sector Universities HEC	410.0	0.0	190.0	220.0	200.000	0.000	200.000	200.000
253 Establishment of Shaheed Mohtarma Benazir Bhutto Medical University Larkana	949.7	0.0	870.5	79.2	79.247	0.000	79.247	79.247
254 Establishment of Shaheed Benazir Bhutto University, Benazirabad, Sindh	1,556.8	0.0	917.4	639.4	150.000	0.000	150.000	150.000
255 Establishment of Sub-Campus University of Agriculture, Faisalabad at Depalpur (Okara)	475.4	0.0	216.9	258.5	130.000	0.000	130.000	130.000
256 Establishment of Sub-Campuses of Public Sector Universities at District Level (Umbrella Project HEC)	5,206.3	0.0	1,580.0	3,626.3	1,736.488	0.000	1736.488	1736.488
257 Establishment of Technology Development Fund for HEC scholars returning after completion of PhD to introduce new technologies application in Pakistan (HEC)	2,905.0	0.0	100.0	2,805.0	500.000	0.000	500.000	500.000
258 Establishment of University at Loralai	1,518.8	0.0	829.4	689.4	150.000	0.000	150.000	
259 Establishment of University at Sibi, Balochistan	550.2	0.0	15.4	534.8	10.000	0.000	10.000	
260 Establishment of University at Turbat (Revised)	2,820.6	0.0	2,305.1	515.6	250.000	0.000	250.000	250.000
261 Establishment of University College at Dera Murad Jamali (LUAWMS)	1,507.8	0.0	150.0	1,357.8	100.000	0.000	100.000	100.000
262 Establishment of University College at Zhob (BUIITEMS)	1,266.2	0.0	150.0	1,116.2	100.000	0.000	100.000	100.000

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Name of Project	Cost		Expenditure Upto June 2017	Throw-forward	Allocation 2017-18			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
263 Establishment of University of Baltistan	1,769.8	0.0	0.0	1,769.8	150.000	0.000	150.000	150.000
264 Establishment of University of Central Asia and Pakistan (UCAP) Phase-I (HEC)	2,839.8	0.0	600.0	2,239.8	200.000	0.000	200.000	90.000
265 Establishment of University of Engineering & Technology, Lahore sub campus at Narowal	2,878.5	0.0	2,500.0	378.5	378.521	0.000	378.521	378.521
266 Establishment of University of Gwadar (Feasibility Study)	19.7	0.0	22.7	-3.0	19.658	0.000	19.658	19.658
267 Establishment of Women sub campus of Swat University in Mingora	893.9	0.0	0.0	893.9	50.000	0.000	50.000	50.000
268 Establishment of Women University, Multan	1,144.6	0.0	805.0	339.6	339.621	0.000	339.621	339.621
269 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	130.0	793.6	50.000	0.000	50.000	
270 Expansion and Upgradation of International Islamic University, Sector H-10, Islamabad	2,561.9	0.0	228.7	2,333.3	250.000	0.000	250.000	250.000
271 Faculty Development Program of Bahauddin Zakariya University, Multan (100 Ph.D. Foreign Scholarships)	832.1	0.0	656.0	176.1	26.104	0.000	26.104	
272 Faculty Development Programme for Pakistani Universities	7,142.0	0.0	5.0	7,137.0	150.000	0.000	150.000	150.000
273 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	1,040.0	1,630.8	550.000	0.000	550.000	550.000
274 Human Resource Development Initiative MS Leading to PhD Program of Faculty Development for Engineering Universities/ UESTPs (HEC)	11,806.1	0.0	4,119.3	7,686.8	578.000	0.000	578.000	578.000
275 Indigenous PhD fellowship for 5000 Scholars, HEC (Phase-II)	9,972.6	0.0	2,620.0	7,352.6	550.000	0.000	550.000	550.000
276 Innovation Center and Software Park at University of Engineering & Technology Sub Campus Lahore	2,966.5	0.0	645.4	2,321.1	400.000	0.000	400.000	400.000
277 IT Industrial Innovation and Research Centre and Strengthening of Islamia College Peshawar	1,386.0	0.0	300.0	1,086.0	300.000	0.000	300.000	300.000
278 Jalozai Campus of NWFP University of Engineering & Technology (UET), Peshawar	6,565.3	0.0	4,880.6	1,684.6	250.000	0.000	250.000	
279 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	422.9	2,715.7	274.000	0.000	274.000	274.000
280 National Center of Excellence in Artificial Intelligence, Islamabad	1,023.0	0.0	15.0	1,008.0	200.000	0.000	200.000	140.000

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	Total	Foreign Aid			Rupees	Foreign Aid	Total	
281 Overseas Scholarship for MS/M. Phil leading to Ph.D. in selected fields (Phase II) HEC	14,522.4	0.0	12,174.5	2,347.9	330.000	0.000	330.000	330.000
282 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	0.0	577.1	0.000	527.500	527.500	
283 Ph.D Scholarship Program under Pak-US Knowledge Corridor(Phase-I)	18,810.9	0.0	300.0	18,510.9	350.000	0.000	350.000	350.000
284 PhD Fellowship for 5000 Scholars (Revised) - HEC	6,394.5	0.0	5,472.6	922.0	175.000	0.000	175.000	175.000
285 Post Doctoral Fellowship Programme Phase III (HEC)	2,834.7	0.0	10.0	2,824.7	100.000	0.000	100.000	
286 Prime Minister Programme for Development of Ph.Ds in Science & Technology (For On-going Scholars) NUST	2,899.0	0.0	434.2	2,464.8	25.000	0.000	25.000	
287 Provision of Academic & Research facilities Air University - Islamabad	1,584.0	0.0	200.0	1,384.0	50.000	0.000	50.000	50.000
288 Provision of academic and allied facilities at University of Malakand	922.3	0.0	385.0	537.3	200.000	0.000	200.000	140.000
289 Provision of Academic Block at Khushal Khan Khattak University, Karak	564.3	0.0	0.0	564.3	120.000	0.000	120.000	120.000
290 Provision of Basic Academic and Allied Facilities at University of	1,001.3	0.0	540.0	461.3	200.000	0.000	200.000	200.000
291 Provision of Basic Amenities at Balochistan University of Engineering & Technology, Khuzdar	798.7	0.0	348.0	450.7	250.000	0.000	250.000	250.000
292 Provision of Higher Education Opportunities For Students of Balochistan and FATA (Phase-II) (HEC)	2,983.7	0.0	105.0	2,878.7	300.000	0.000	300.000	300.000
293 Provision of new facilities and Infrastructure for main campus at of University of Engineering & Technology, Lahore.	952.7	0.0	503.4	449.3	250.000	0.000	250.000	250.000
294 School of Dentistry, Shaheed Zulfiqar Ali Bhutto Medical University, Islamabad	1,251.6	0.0	530.0	721.6	300.000	0.000	300.000	300.000
295 Strengthening of Faculty of Oral Health Sciences and Support Facilities at Dow University of Health Sciences, Karachi	640.2	0.0	445.0	195.2	295.209	0.000	295.209	295.209
296 Strengthening & Expansion of Balochistan University of Information Technology and Management Sciences, Quetta	1,019.8	0.0	230.0	789.8	356.527	0.000	356.527	356.527
297 Strengthening & Upgradation of Universities of Backward Area - HEC	1,334.8	0.0	950.0	384.8	384.765	0.000	384.765	384.765

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Name of Project	Cost		Expenditure Upto June 2017	Throw-forward	Allocation 2017-18			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
298 Strengthening and Development of Sardar Bahadur Khan Women University, Quetta.	806.0	0.0	682.9	123.1	123.143	0.000	123.143	123.143
299 Strengthening and Expansion of the University of Gujrat and Allied Campuses	2,988.1	0.0	1,170.8	1,817.4	400.000	0.000	400.000	400.000
300 Strengthening of Academic & Professional Facilities at University of Peshawar	796.3	0.0	361.0	435.3	150.000	0.000	150.000	150.000
301 Strengthening of Academic & Research Facilities at Pakistan Institute of Engineering & Applied Sciences (PIEAS), Islamabad	1,514.2	0.0	495.0	1,019.2	200.000	0.000	200.000	200.000
302 Strengthening of Academic and Research Facilities at Gomal University D. I. Khan	725.0	0.0	380.0	345.0	100.000	0.000	100.000	100.000
303 Strengthening of Academic and Research Facilities of University of Health Sciences, Lahore.	813.2	0.0	125.0	688.2	400.000	0.000	400.000	400.000
304 Strengthening of Academic and Research Program at Bahria University Islamabad/ Karachi	1,528.9	0.0	260.0	1,268.9	75.000	0.000	75.000	52.500
305 Strengthening of Academic and Research Programs at University of the Punjab, Lahore.	976.5	0.0	230.0	746.5	200.000	0.000	200.000	200.000
306 Strengthening of Academic and Research Programs at Mehran University of Engineering, Jamshoro	927.1	0.0	575.0	352.1	352.148	0.000	352.148	352.148
307 Strengthening of Academic and Research Programs at National University of Modern Languages (NUML), Islamabad	493.5	0.0	50.0	443.5	150.000	0.000	150.000	150.000
308 Strengthening of Academic Facilities at Shah Abdul Latif University, Khairpur	655.9	0.0	225.0	430.9	215.000	0.000	215.000	215.000
309 Strengthening of Agricultural Engineering and Women Development Programs, PMAS Arid Agriculture University, Rawalpindi.	751.2	0.0	695.0	56.2	251.244	0.000	251.244	251.244
310 Strengthening of Dawood University of Engineering & Technology, Karachi	578.8	0.0	215.0	363.8	363.792	0.000	363.792	363.792
311 Strengthening of Existing Departments at Islamia University of Bahawalpur	858.4	0.0	460.0	398.4	398.440	0.000	398.440	398.440
312 Strengthening of Faculties of Lahore College for Women University (LCWU), Lahore	643.5	0.0	550.0	93.5	93.514	0.000	93.514	93.514
313 Strengthening of Khyber Medical University Peshawar	980.4	0.0	480.0	500.4	50.000	0.000	50.000	35.000
314 Strengthening of National Textile University, Faisalabad	647.9	0.0	370.0	277.9	307.266	0.000	307.266	307.266

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	Total	Foreign Aid			Rupees	Foreign Aid	Total	
315 Strengthening of Pakistan Institute of Engineering & Applied Sciences (PIEAS), Islamabad- Revised (PSDP Shar695.835m + Uni Share 97.221m)	695.8	0.0	504.4	191.4	125.000	0.000	125.000	87.500
316 Strengthening of the University of Poonch Rawalakot, AJ&K	844.9	0.0	240.0	604.9	200.000	0.000	200.000	200.000
317 Strengthening of University of Balochistan, Quetta and its Campuses	895.9	0.0	300.0	595.9	150.000	0.000	150.000	150.000
318 Strengthening of University of Education Lahore	600.0	0.0	50.0	550.0	80.000	0.000	80.000	80.000
319 Strengthening of University of Engineering & Technology (UET), Lahore.	5,929.0	0.0	4,310.7	1,618.3	400.000	0.000	400.000	400.000
320 Strengthening of University of Peshawar, Khyber Pakhtunkhwa	700.0	0.0	605.0	95.0	95.000	0.000	95.000	
321 Subsidy to Scholars Abroad under Cultural Exchange Programme Phase-II. (HEC)	709.2	0.0	5.0	704.2	10.000	0.000	10.000	
322 Up gradation of Academic Facilities at Sindh Agriculture University Tandojam.	874.1	0.0	530.0	344.1	344.093	0.000	344.093	344.093
323 Up-gradation and Strengthening of Essential Facilities at Sukkur IBA	913.2	0.0	437.3	475.9	235.000	0.000	235.000	235.000
324 Upgradation of Bannu University of Science & Technology Laki Marwat Campus to a Full Fledge University	500.0	0.0	0.0	490.0	135.000	0.000	135.000	94.500
325 Upgradation of Federal Government College for Women F-7/2 to Federal Women University Islamabad	998.4	0.0	180.0	818.4	10.000	0.000	10.000	
326 Upgradation of National Institute of Science & Technical Education (NISTE) Islamabad into Skills University	998.5	0.0	250.0	748.5	100.000	0.000	100.000	100.000
327 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	300.000	0.000	300.000	300.000
328 Upgradation of University of Hazara Campus at Havelian to a Full-fledged University	819.4	0.0	100.0	719.4	150.000	0.000	150.000	150.000
329 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	88.831	88.831	
330 Women university campuses at Pishin and Khuzdar (SBK Women University)	2,203.3	0.0	0.0	2,203.3	325.000	0.000	325.000	325.000

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	Total	Foreign Aid			Rupees	Foreign Aid	Total	
331 Award of 50 scholarship for Master degree classes in Punjab and 50 scholarship for Chinese language to students from Gwadar	143.9	0.0	0.0	143.9	90.000	0.000	90.000	90.000
332 Bridging the Job Market Skill Gap for General Post Graduate Degree Holders - HEC	393.2	0.0	0.0	393.2	78.630	0.000	78.630	78.630
333 Establishment of National Center in Basic Sciences.	1,000.0	0.0	0.0	1,000.0	200.000	0.000	200.000	
334 Construction of hostel and Academic Infrastructure at Shaheed Zulfikar Ali Bhutto University of Law, Karachi	758.6	0.0	0.0	758.6	200.000	0.000	200.000	140.000
335 Construction of Hostel/Sports Facilities at Karakoram International University (KIU)	200.0	0.0	0.0	200.0	40.000	0.000	40.000	
336 Development of Academic and Research Facilities at University of Kotli, AJK	500.0	0.0	0.0	500.0	100.000	0.000	100.000	70.000
337 Development of Academic and Research Infrastructure of University of Gwadar	1,000.0	0.0	0.0	1,000.0	200.000	0.000	200.000	
338 Development of National University of Medical Sciences (NUMS), Rawalpindi	2,419.5	0.0	0.0	2,419.5	190.000	0.000	190.000	
339 Development of New Campus of Government College University (GCU), Faisalabad.PSDP Share 485.105, Uni Share 309.836	485.1	0.0	0.0	485.1	97.021	0.000	97.021	97.021
340 Development of Sind Madrasatul Islam (SMIU) Campus at Education city, Malir, Karachi	750.0	0.0	0.0	750.0	150.000	0.000	150.000	150.000
341 Development of University of Sahiwal	800.0	0.0	0.0	800.0	140.000	0.000	140.000	
342 Drug Addiction Preventive Programme in Educational Institutions (HEC)	70.0	0.0	0.0	70.0	20.000	0.000	20.000	
343 Enterprise Resource Planning System and IT Training for 100000 youth	1,000.0	0.0	0.0	1,000.0	200.000	0.000	200.000	
344 Establishment of National Center for Cooperation of Civilizations	1,000.0	0.0	0.0	1,000.0	200.000	0.000	200.000	
345 Establishment of Baba Gurunanak International University at Nankana Sahib (Cost Sharing with Pakistan Evacuee Trust Board)	1,000.0	0.0	0.0	1,000.0	200.000	0.000	200.000	
346 Establishment of BUITEMS sub campus at Qilla Saifullaha, Muslim Bagh	500.0	0.0	0.0	500.0	100.000	0.000	100.000	
347 Establishment of Campuses at Muree and Kasur (Umbrella Project)	1,000.0	0.0	0.0	1,000.0	200.000	0.000	200.000	
348 Establishment of Campus GC University Faisalabad, at District Chiniot	500.0	0.0	0.0	500.0	100.000	0.000	100.000	70.000

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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2017	Throw-forward	Allocation 2017-18			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
349 Establishment of Center of Water Resource at University of Balochistan	500.0	0.0	0.0	500.0	100.000	0.000	100.000	
350 Establishment of constituent Medical College of Karakorum International University, Gilgit	500.0	0.0	0.0	500.0	100.000	0.000	100.000	
351 Establishment of Federal Medical College SZABMU, Islamabad	1,500.0	0.0	0.0	1,500.0	150.000	0.000	150.000	
352 Establishment of Gandhara University at Taxila (Cost Sharing with Pakistan Evacuee Trust Board)	1,000.0	0.0	0.0	1,000.0	200.000	0.000	200.000	
353 Establishment of Institute of Sufism & Mysticism, BZU Multan	300.0	0.0	0.0	300.0	60.000	0.000	60.000	
354 Establishment of National Center for Human Nutrition	500.0	0.0	0.0	500.0	100.000	0.000	100.000	
355 Establishment of National Center in Big Data & Cloud Computing	1,000.0	0.0	0.0	1,000.0	200.000	0.000	200.000	140.000
356 Establishment of National Center in Cyber Security	1,000.0	0.0	0.0	1,000.0	200.000	0.000	200.000	
357 Establishment of National Center in Robotics and Automation	1,000.0	0.0	0.0	1,000.0	200.000	0.000	200.000	140.000
358 Establishment of National Centre for Livestock Breeding, Genetics & Genomics at PMAS Arid Agriculture University, Rawalpindi	539.5	0.0	0.0	539.5	110.000	0.000	110.000	
359 Establishment of National Facility for Laboratory Animal Research and Care, HEJ, University of Karachi	350.0	0.0	0.0	350.0	70.000	0.000	70.000	70.000
360 Establishment of National Institutes of Applied Technologies and Specialized Research Centers to support CPEC Initiatives	800.0	0.0	0.0	800.0	160.000	0.000	160.000	
361 Establishment of National Science & Technology Park (NSTP) at Central Campus NUST (Public Private Partnership)	2,993.2	0.0	0.0	2,993.2	50.000	0.000	50.000	
362 Establishment of National University of Sports at Islamabad	750.0	0.0	0.0	750.0	150.000	0.000	150.000	
363 Establishment of PMU for Implementation and monitoring of PSDP Initiatives at HEC and capacity building of P&D staff of public sector universities	225.0	0.0	0.0	225.0	45.000	0.000	45.000	
364 Establishment of Science Labs and Creative Art Center at Sukkur IBA	850.0	0.0	0.0	850.0	170.000	0.000	170.000	
365 Establishment of sub campuses of Public Sector Universities at District Level (Phase-II)	1,200.0	0.0	0.0	1,200.0	240.000	0.000	240.000	
366 Establishment of Technology Development Center at the University of Agriculture Peshawar	500.0	0.0	0.0	500.0	100.000	0.000	100.000	
367 Establishment of University Campus for Women at Bannu	400.0	0.0	0.0	400.0	100.000	0.000	100.000	

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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2017	Throw-forward	Allocation 2017-18			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
368 Establishment of university campus of CIIT, Kala Shah Kaku	1,500.0	0.0	0.0	1,500.0	132.401	0.000	132.401	
369 Establishment of University of Chitral	500.0	0.0	0.0	500.0	100.000	0.000	100.000	
370 Establishment of Women Campus of Kohat University of Science & Technology at Kohat	500.0	0.0	0.0	500.0	100.000	0.000	100.000	
371 Global Youth Leadership internship programme	500.0	0.0	0.0	500.0	100.000	0.000	100.000	
372 Improvement of academic facilities at University of Karachi	850.0	0.0	0.0	850.0	170.000	0.000	170.000	
373 Law Graduates Scholarship Programme for Balochistan for Study Abroad	1,000.0	0.0	0.0	1,000.0	150.000	0.000	150.000	
374 Modernization and upgradation of Labs in Engineering Universities	1,000.0	0.0	0.0	1,000.0	200.000	0.000	200.000	
375 National Livestock Technology Park, UVAS, Ravi Campus	750.0	0.0	0.0	750.0	150.000	0.000	150.000	
376 Overseas Scholarship for MS/M. Phil leading to Ph.D. in selected fields (Phase III) - HEC	1,200.0	0.0	0.0	1,200.0	240.000	0.000	240.000	
377 Pakistan Academy of Social Sciences	100.0	0.0	0.0	100.0	20.000	0.000	20.000	
378 Pak-Sri Lanka Higher Education Cooperation programme	400.0	0.0	0.0	400.0	80.000	0.000	80.000	
379 Pak-UK Knowledge Gateway- HEC	600.0	0.0	0.0	600.0	120.000	0.000	120.000	
380 Prime Minister University Olympics	500.0	0.0	0.0	500.0	100.000	0.000	100.000	
381 Prime Minister's Electric Wheelchair Scheme for University Students - HEC	500.0	0.0	0.0	500.0	100.000	0.000	100.000	
382 Provision of Academic & Research facilities, and Girls Hostel at Quid-e-Azam University, Islamabad	1,000.0	0.0	0.0	1,000.0	200.000	0.000	200.000	
383 Provision of accommodation facilities for female students in Public Sector Universities (Umbrella Projects)	1,500.0	0.0	0.0	1,500.0	300.000	0.000	300.000	
384 Provision of Transport facilities to Female Students of Public Sector Universities (Umbrella Project)	500.0	0.0	0.0	500.0	100.000	0.000	100.000	
385 Shangla Campus of University of Swat	200.0	0.0	0.0	200.0	50.000	0.000	50.000	
386 Science Talent Farming Scheme (STFS) for Undergraduate Programmes - HEC	850.0	0.0	0.0	850.0	170.000	0.000	170.000	
387 Strengthening and upgradation of academic facilities at University of Sindh	650.0	0.0	0.0	650.0	130.000	0.000	130.000	91.000
388 Strengthening of Core Network & Expansion of PERN footprints through CPEC Optical Fiber (PERN-III) - HEC	1,000.0	0.0	0.0	1,000.0	200.000	0.000	200.000	

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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2017	Throw-forward	Allocation 2017-18			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
389 Strengthening of Institute of Bio-Technology at Bahauddin Zakariya University Multan	588.9	0.0	0.0	588.9	118.000	0.000	118.000	118.000
390 Strengthening of University of Sargodha and its campuses at Mianwali & Bakkhar	700.0	0.0	0.0	700.0	140.000	0.000	140.000	98.000
391 University Campus at Sawan Maira, Maheshra	700.0	0.0	0.0	700.0	140.000	0.000	140.000	
392 Strengthening of University of Narawal	1,000.0	0.0	0.0	1,000.0	200.000	0.000	200.000	
393 Up-lifting of Academic and Infrastructure Facilities at Hazara University, Mansehra	1,000.0	0.0	0.0	1,000.0	150.000	0.000	150.000	
Up-gradation of Synthetic Fiber Development and Application Center (SFDAC) and Plastic Technology Center (PTC) as a Sub Campus of National Textile University (NTU)	838.0	0.0	0.0	838.0	167.599	0.000	167.599	117.319
Provision of Necessary Operational Facilities for King Abdullah Campuses, University of Azad Jammu & Kashmir, Muzaffarabad	520.8	0.0	370.0	150.8	150.827	0.000	150.827	150.827
Provision of academic and research facilities at Sardar Bahadur Khan Women's University, Quetta	673.2	0.0	415.0	258.2	258.171	0.000	258.171	258.171
Strengthening of Research Programs at HEJ Research Institute of Chemistry, University of Karachi	518.5	0.0	475.0	43.5	143.523	0.000	143.523	143.523
(PSDP Share = Rs. 518.523 million + Uni Share = Rs. 62.420 million, Total = Rs. 580.943 million)								
Commencement of New Engineering Programs and Infrastructure Development at NED University of Engineering and Technology, Karachi	750.7	0.0	625.0	125.7	125.697	0.000	125.697	125.697
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	528.1	69.8	69.750	0.000	69.750	
Expansion Programme of Quaid-e-Azam University, Islamabad. Phase I	856.3	0.0	846.0	10.3	290.343	0.000	290.343	290.343
Strengthening of National Centre of Excellence in Geology (NCEG), University of Peshawar (Revised)	797.3	0.0	762.3	35.0	35.000	0.000	35.000	35.000
Strengthening / Upgradation of Islamia College Peshawar	476.5	0.0	456.5	20.0	20.000	0.000	20.000	20.000
Strengthening and Upgradation of University of Engineering & Technology, Taxila and its Campuses	685.3	0.0	470.3	215.0	215.000	0.000	215.000	215.000

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Name of Project	Cost		Expenditure Upto June 2017	Throw-forward	Allocation 2017-18			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
Construction of Hostels at King Edward Medical University, Lahore	205.7	0.0	165.7	40.0	40.000	0.000	40.000	40.000
Strengthening of Bahauddin Zakariya University, Multan	971.5	0.0	616.6	354.9	150.000	0.000	150.000	150.000
Establishment of the Lahore University of Management Sciences (LUMS) School of Science & Engineering Lahore	1,500.0	0.0	136.2	1,363.8	20.000	0.000	20.000	
Total:	257246.2	0.0	79760.2	177476.0	35046.470	616.331	35662.801	25716.434

HOUSING & WORKS DIVISION

394	Acq. of land & Const. of office-cum-Resdl. accommodation for I.B Staff at D.I Khan	39.1	0.0	29.2	9.9	9.881	0.000	9.881	9.880
395	Acquisition of land & construction of Audit complex KPK Peshawar	105.9	0.0	30.0	75.9	75.949	0.000	75.949	53.163
396	Const of Residential accommodation for I.B Academy at H-11/1, Islamabad.	102.0	0.0	61.3	40.7	40.682	0.000	40.682	28.477
397	Const. of Federal Lodges-II, Shami Road, Peshawar	59.9	0.0	48.5	11.4	11.429	0.000	11.429	11.429
398	Const. of specialized Commando Training centre for anti dacoit at Sakrand Road, Benazirabad.	298.2	0.0	279.3	18.9	18.894	0.000	18.894	13.225
399	Const. of VIP Blocks No. 5 (32 Suits) at Federal Lodge-I, Qasr e Naz Karachi.	145.4	0.0	180.3	-34.9	83.749	0.000	83.749	3.379
400	Const. of Metalled Road at Nankana Sahib (NA-137).	944.3	0.0	894.4	49.9	49.918	0.000	49.918	34.942
401	Const. of National Accountability Bureau, Punjab Complex, Lahore	632.1	0.0	594.1	38.0	38.021	0.000	38.021	26.614
402	Const. of Prestressed Bridge at Mongri to Fateh Pur Afghana on Nallah Bahian, Tehsil Shakargarh District Narowal NA-116. (Federal Share)	660.6	0.0	437.7	222.9	222.886	0.000	222.886	222.886
403	Construction of 8 Family Suites and Over Head Water Tank in the Premises of NAB (B) complex at Shahra-e-Gulistan Quetta Cantt	57.9	0.0	6.0	51.9	25.000	0.000	25.000	25.000
404	Construction of Additional Block for District Accounts Officer, Fort Road, Peshawar	59.9	0.0	49.1	10.8	10.146	0.000	10.146	10.804
405	Construction of Additional Exam Hall at FF at FPSC provincial office Lahore.	49.2	0.0	25.0	24.2	24.162	0.000	24.162	16.911
406	Construction of additional exam hall at FF at FPSC provincial office Peshawar.	27.8	0.0	13.5	14.3	14.274	0.000	14.274	9.987
407	Construction of conference room and offices at Prime Minister's House Islamabad	298.2	0.0	278.2	20.0	60.322	0.000	60.322	60.322

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Name of Project	Cost		Expenditure Upto June 2017	Throw-forward	Allocation 2017-18			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
408 Construction of drainage (Waste Water Channel) on Saim Nallah to Mammo Kanjan Tandlian Wala Distt Faisalabad	251.0	0.0	125.0	126.0	126.000	0.000	126.000	25.600
409 Construction of Examination Hall (First Floor) and provision of allied services / Facilities, FPSC office Quetta.	21.4	0.0	10.0	11.4	11.424	0.000	11.424	7.992
410 Construction of Mosque in Minister's Enclave F-5/2, Islamabad	24.8	0.0	10.0	14.8	14.750	0.000	14.750	14.750
411 Construction of New Secretariat Blocks Constitution Avenue, Islamabad	4,845.4	0.0	4,645.4	200.0	448.412	0.000	448.412	200.000
412 Construction of office building for NAB Head quarter at G-5/1, Islamabad	1,769.0	0.0	1,689.0	80.0	80.000	0.000	80.000	32.000
413 Construction of Residential accommodation at NAB (KPK) Hayatabad Peshawar	524.2	0.0	396.8	127.4	127.401	0.000	127.401	50.000
414 Development scheme in District Mansehra	817.2	0.0	640.0	177.2	177.193	0.000	177.193	124.034
415 Development scheme in District Torghar	287.4	0.0	277.2	10.2	10.199	0.000	10.199	10.199
416 Development Schemes in District Shangla	300.0	0.0	100.0	200.0	200.000	0.000	200.000	200.000
417 Dualization & Improvement of Mandra-Chakwal road Project (64 Km)	9,332.0	0.0	5,132.0	4,200.0	4,200.000	0.000	4200.000	2940.000
418 Dualization & Improvement of Sohawa-Chakwal road Project (66.405 Km)	7,980.5	0.0	1,524.0	6,456.5	3,300.000	0.000	3300.000	2310.000
419 Extension of I.B Academy H-11/1, Islamabad	396.0	0.0	197.7	198.3	100.000	0.000	100.000	70.000
420 Improvement of Security of Prime Minister's Secretariat Islamabad.	14.6	0.0	4.6	10.0	10.000	0.000	10.000	2.000
421 Mosa Khail Tonsa Road (35 KM) Strength Road Zhob	2,718.3	0.0	809.8	1,908.5	500.000	0.000	500.000	350.000
422 Refurbishment of Block No 42 & 43 for Provincial Election Commission send at A M Area Karachi	28.5	0.0	14.7	13.8	13.831	0.000	13.831	9.685
423 Rehabilitation / Widening of Road from Village Makhyana to Gojra Chowk, District Jhang	51.7	0.0	11.7	40.0	40.000	0.000	40.000	40.000
424 Special repair to AG office KPK Peshawar	23.9	0.0	21.9	2.0	2.000	0.000	2.000	2.000
425 Water supply scheme Chachar Shareef Shahpur District Sargodha	37.5	0.0	23.4	14.1	14.120	0.000	14.120	14.120
426 Widening / Improvement of Road from Ghumanwala to Baigpur in NA-100, District Gujranwala (34.48 Km)	442.1	0.0	100.0	342.1	301.793	0.000	301.793	301.793
427 For Clearance of Liabilities					46.286	0.000	46.286	
428 Const of Barrack in NAB complex, Lahore	47.3	0.0	0.0	47.3	47.259	0.000	47.259	33.100

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Name of Project	Cost		Expenditure Upto June 2017	Throw-forward	Allocation 2017-18			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
429 Const: of 24-Nos Cat-IV Flats at Hayatabad Peshawar.	39.9	0.0	0.0	39.9	14.880	0.000	14.880	
430 Construction of a child Day care centre at FPSC HQ building Agha Khan road F-5/1 Islamabad	5.7	0.0	0.0	5.7	5.682	0.000	5.682	5.680
431 Construction of boundary wall along with iron grills with security around the Ministers Enclave at F-5/2 Islamabad.	59.8	0.0	0.0	59.8	30.000	0.000	30.000	21.000
432 Construction of Boundary Wall to the Plot Six Acres Land Situated at Mai Kolachi Road, Karachi	44.3	0.0	0.0	44.3	20.000	0.000	20.000	5.000
433 Oghi Tunnel Shortcut of CPEC to Interchange Chattar Plane, Mansehra	200.0	0.0	0.0	200.0	20.000	0.000	20.000	
434 Re-habilitation of Chamba House Lahore (Balance / Additional Work)	32.8	0.0	0.0	32.8	32.754	0.000	32.754	22.928
435 Replacement of Sewer lines and water supply system of PPWD colony, Wahdat road, Lahore	26.0	0.0	0.0	26.0	22.502	0.000	22.502	18.200
Execution of Various Development Schemes in PK-52, District Haripur	300.0	0.0	0.0	300.0	300.000	0.000	300.000	300.000
Construction of Bridge at Nallah Khorri Near Village Peroshah, NA-104, Gujrat	10.5	0.0	0.0	10.5	10.474	0.000	10.474	10.474
Development Grant for Town Committee Mehrabpur District Nausharo Feroze	200.0	0.0	0.0	200.0	200.000	0.000	200.000	200.000
Enhancement of Security Arrangement at Survey of Pakistan, Murree	19.8	0.0	18.8	1.1	3.714	0.000	3.714	3.714
Purchase of 100 Kanals Acquired Land at Wafaqi Colony Lahore (Sub-Head Purchase of Acquired Land Measuring 08 Kanals 16 Marlas Land in Khasra No. 191, Wafaqi Colony Dhana Sing Wala, Lahore)	9.8	0.0	0.0	9.8	3.498	0.000	3.498	3.498
Construction of Offices for Intelligence Bureau alongwith CPEC	473.6	0.0	0.0	473.6	150.000	0.000	150.000	150.000
Construction of Various Roads in District Thatta and Sajawal	457.3	0.0	0.0	457.3	457.270	0.000	457.270	
PCC Roads of Village Council Darwaza	40.0	0.0	0.0	40.0	40.000	0.000	40.000	40.000
Improvement and Uplift of Gulshan-e-Jinnah Complex at F-5/1, Islamabad	44.9	0.0	0.0	35.9	25.000	0.000	25.000	25.000
Additional / Alternation and Rehabilitation of Federal Lodge-I, Peshawar	23.0	0.0	24.3	24.3	0.658	0.000	0.658	0.658
Re-construction of Block No. 35-B Pak Secretariat A.M. Area Karachi for NAB(s) Karachi Office Accomodation	60.0	0.0	0.0	60.0	20.000	0.000	20.000	

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Name of Project	Cost		Expenditure Upto June 2017	Throw-forward	Allocation 2017-18			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
Re-construction of GF Block No. 35-A & Extension of First Floor NAB, Karachi	31.3	0.0	0.0	31.3	19.195	0.000	19.195	
Supply of Clean Drinking Water to Tehsil Murree	220.0	0.0	0.0	220.0	220.000	0.000	220.000	220.000
Supply of Clean Drinking Water to Tehsil Kahuta	250.0	0.0	0.0	250.0	250.000	0.000	250.000	250.000
Construction of Shangreeta Road in District Mansehra	59.9	0.0	0.0	59.9	60.000	0.000	60.000	59.880
Various Development Schemes in District Dera Ismail Khan	300.0	0.0	0.0	300.0	300.000	0.000	300.000	300.000
Various Development Schemes in Tehsils Shakargarh and Zafarwal, District Narowal	168.0	0.0	0.0	168.0	168.000	0.000	168.000	168.000
Widening / Improvement of Road from Kot Radha Kishan (Pajian bypass) to Gohar Jageer via Khudian & Usman Wala, District Kasur	482.6	0.0	462.6	20.0	20.000	0.000	20.000	
Construction of Metalled Road from Gandha Singh to Kanganpur Road Along Dipalpur Canal, District Kasur	483.4	0.0	463.4	20.0	20.000	0.000	20.000	
Provision of Electricity in Districts Kharan and Panjgur	55.0	0.0	0.0	55.0	55.000	0.000	55.000	
Supply of Clean Drinking Water to Kharan and Panjgur Washuk	245.0	0.0	0.0	245.0	245.000	0.000	245.000	
Rehabilitation and Refurbishment of Prime Minister's Office, Islamabad	202.2	0.0	95.8	106.4	106.413	0.000	106.413	
Provision of Clean and Purified Drinking Water in the Christian Majority Areas of the Country	50.0	0.0	0.0	50.0	50.000	0.000	50.000	
Three Water Supply Schemes at Topi Kala, Bogara, Aral Banda (Romon Korona)	30.0	0.0	0.0	30.0	30.000	0.000	30.000	
Installation of Tube Wells in Various Areas of Peshawar	50.0	0.0	0.0	50.0	50.000	0.000	50.000	
Various Development Schemes in District Shikarpur	150.0	0.0	0.0	150.0	150.000	0.000	150.000	
Various Development Schemes in District Loralai, Duki, Musakhel and Barkhan	300.0	0.0	0.0	300.0	300.000	0.000	300.000	299.954
Execution of Various Development Schemes in District Faisalabad	150.0	0.0	0.0	150.0	150.000	0.000	150.000	
Construction of Various Roads in District Dera Ghazi Khan	300.0	0.0	0.0	300.0	300.000	0.000	300.000	
Construction of Roads in District Bhakkar	130.0	0.0	0.0	130.0	130.000	0.000	130.000	
Construction of Remaining Portion of Izat Abad Road from Topi Kala to Shafique Shaheed Road, District Karak	14.0	0.0	0.0	14.0	14.000	0.000	14.000	
Construction of Various Roads in Eastern Abbottabad	370.0	0.0	0.0	370.0	370.000	0.000	370.000	

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Releases as on 08-June-2018

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2017	Throw-forward	Allocation 2017-18			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
Execution of Various Development Schemes in Federal Capital	200.0	0.0	0.0	200.0	200.000	0.000	200.000	
Various Development Schemes in District Sheikhpura	20.0	0.0	0.0	20.0	20.000	0.000	20.000	
Execution of Various Development Schemes in District Faisalabad	100.0	0.0	0.0	100.0	100.000	0.000	100.000	
Execution of Various Development Schemes in District Sialkot	120.0	0.0	0.0	120.0	120.000	0.000	120.000	
Development / Improvement Work in District Faisalabad	300.0	0.0	0.0	300.0	300.000	0.000	300.000	
Special Repair / Renovation of Block No. I and IV, G-6, Islamabad for NAB(R) Revised	59.8	0.0	50.8	9.0	8.972	0.000	8.972	
Provision of Office Furniture and Furnishing of the Offices of NAB (R) Block I and IV, G-6 Markaz, Islamabad	4.3	0.0	0.0	4.3	4.261	0.000	4.261	
Provision of Thirty (30) Wells and Two (02) Water Tanks at Ayun Valley, District Chitral	15.5	0.0	0.0	15.5	15.500	0.000	15.500	
Water Supply Schemes in District Shikarpur	14.0	0.0	0.0	14.0	14.000	0.000	14.000	
Total:	40315.5	0.0	19775.6	20556.6	15602.754	0.000	15602.754	9368.278

HUMAN RIGHTS DIVISION

436	Establishment of National Institute of Human Rights, Islamabad	58.7	0.0	10.0	48.7	27.000	0.000	27.000	16.000
437	Helpline for Legal Advice on Human Rights Violations, Islamabad	59.1	0.0	33.3	25.8	36.300	0.000	36.300	36.300
438	Acquisition of Land and Construction of Building for National Institute of Human Rights, Islamabad	250.0	0.0	0.0	250.0	112.000	0.000	112.000	
439	Construction of Working Women Hostel, G-6/2 and G-7/3, Islamabad	261.3	0.0	0.0	261.3	88.700	0.000	88.700	
440	Implementation of Action Plan for Human Rights in Pakistan	52.5	0.0	0.0	52.5	12.000	0.000	12.000	9.250
441	Institutional Strengthening of M/o of Human Rights	59.5	0.0	0.0	57.0	30.000	0.000	30.000	30.000
Total:		741.1	0.0	43.3	695.3	306.000	0.000	306.000	91.550

INDUSTRIES & PRODUCTION DIVISION

442	Establishment of Bostan Industrial Estate Phase-I	519.6	0.0	307.9	211.7	211.736	0.000	211.736	211.736
443	Establishment of infrastructure in Quetta Industrial & Trading Estate (Phase-II)	280.0	0.0	157.4	122.6	122.625	0.000	122.625	122.625
444	Hyderabad Engineering Support Centre (HESC), Hyderabad.	257.0	0.0	206.5	50.5	50.527	0.000	50.527	34.019
445	Light Engineering Upgradation Centre for SMEs in Balochistan (LEUC), Hub Lasbela.	250.6	0.0	208.0	42.6	42.614	0.000	42.614	17.919

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Releases as on 08-June-2018

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2017	Throw-forward	Allocation 2017-18			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
446 Peshawar Light Engineering Centre (PLEC), Peshawar.	265.1	0.0	168.0	97.1	97.115	0.000	97.115	92.642
447 Provision of Infrastructure in Quetta Industrial State (Phase-IV)	194.7	0.0	118.1	76.6	76.567	0.000	76.567	76.567
448 Water Supply Scheme For Hub Industrial Trading Estate Phase-II (Extension)	353.2	0.0	241.4	111.9	111.855	0.000	111.855	111.855
449 Business Skill Development Centers for Women at Various Locations	257.3	0.0	0.0	257.3	28.000	0.000	28.000	14.000
450 Fruits, Vegetables and Condiments Processing Centre, District Nausheroferoze	519.2	0.0	0.0	519.2	321.500	0.000	321.500	160.750
451 Fruit Dehydration Unit, Swat	59.9	0.0	0.0	59.9	20.000	0.000	20.000	20.000
452 Infrastructure Development of Export Processing Zone at Gawadar (CPEC)	5,400.4	0.0	0.0	5,400.4	1,116.961	0.000	1116.961	
453 National Business Development Programme for SMEs, All over Pakistan	1,955.0	0.0	0.0	1,955.0	250.000	0.000	250.000	34.150
454 Product Development Center for Composites Based Sports Goods, Sialkot	488.0	0.0	0.0	488.0	287.770	0.000	287.770	134.500
Total:	10799.9	0.0	1407.2	9392.7	2737.270	0.000	2737.270	1030.763

INFORMATION & BROADCASTING DIVISION

455 100 KW MW Gwadar, Balochistan.	139.8	26.3	34.7	105.1	45.804	0.000	45.804	45.804
456 Dubbing of Pakistan Dramas in Foreign Languages	44.2	0.0	31.4	12.8	12.791	0.000	12.791	12.791
457 Rebroadcast Station Karan Neelum Valley (AJ&K)	50.5	0.0	23.2	27.3	10.000	0.000	10.000	2.000
458 Rebroadcast Station, Athmaqam Neelum Valley (AJ&K)	52.3	0.0	21.8	30.5	10.000	0.000	10.000	
459 Rebroadcast Station, Bar Khan (Balochistan)	55.4	0.0	40.9	14.5	14.475	0.000	14.475	2.895
460 Rebroadcast Station, Dhudhnial Neelum Valley (AJ&K)	50.7	0.0	26.2	24.5	10.000	0.000	10.000	2.000
461 Rebroadcast Station, Jura Neelum Valley (AJ&K)	52.7	0.0	18.8	33.9	10.000	0.000	10.000	
462 Rebroadcast Station, Kel Neelum Valley (AJ&K)	50.5	0.0	24.6	25.9	10.000	0.000	10.000	
463 Rebroadcast Station, Kharan (Balochistan)	57.0	0.0	37.4	19.6	19.592	0.000	19.592	13.918
464 Rebroadcast Station, Sharda Neelum Valley (AJ&K)	55.6	0.0	17.9	37.7	10.000	0.000	10.000	
465 Rebroadcast Station, Ziarat (Balochistan)	53.9	0.0	45.9	8.0	7.977	0.000	7.977	7.977
466 Up-gradation of Security of National Art Gallery, PNCA, F-5/1, Islamabad	27.0	0.0	17.0	10.0	9.953	0.000	9.953	9.953
467 Channel Ranking & Data Centre	58.0	0.0	0.0	58.0	10.000	0.000	10.000	10.000

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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2017	Throw-forward	Allocation 2017-18			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
468 Establishment of Digitalized Archive Library NAG F-5/1, Islamabad	12.5	0.0	0.0	12.5	10.000	0.000	10.000	10.000
469 Establishment of National Film Academy, H-9 Islamabad	40.3	0.0	0.0	40.3	20.000	0.000	20.000	8.000
470 Establishment of Sautul Quran FM Network-Phase II	110.0	0.0	0.0	110.0	50.000	0.000	50.000	
471 Institutional Strengthening of	100.0	0.0	0.0	100.0	50.000	0.000	50.000	16.375
472 Media Development/implementation of Code of Conduct	150.0	0.0	0.0	150.0	30.000	0.000	30.000	
473 Modernization of Cameras and Production Equipment PTV	300.0	0.0	0.0	300.0	100.000	0.000	100.000	
474 Rebroadcast Station, Shangla (Swat) (Khyber Pakhtunkhwa)	90.0	0.0	0.0	90.0	45.000	0.000	45.000	
475 Rehabilitation of Medium wave services from Muzaffarabad (AJK)	160.6	0.0	0.0	160.6	45.000	0.000	45.000	18.000
476 Replacement of Equipment of Studio & Control Room of PTV Academy	156.8	0.0	0.0	156.8	50.000	0.000	50.000	
477 Replacement of Medium Wave Transmitters at Mirpur	143.9	0.0	0.0	143.9	100.000	0.000	100.000	40.000
478 Security Measures and Revamping of News Operations Islamabad and all Provisional Capitals	20.1	0.0	0.0	20.1	10.000	0.000	10.000	10.000
479 Up-gradation of Monitoring System upto 250 TV Channels	75.0	0.0	0.0	75.0	75.000	0.000	75.000	
480 Up-gradation of Production and Transmission of PTV News to HD, Satellite Transmission from PTV Home to DVB-SD2 with H.264/H.265 Compression	674.9	0.0	0.0	674.9	20.000	0.000	20.000	
481 Up-gradation of Radio Station Multan under ODA Programme of South Korea.	49.7	37.7	0.0	49.7	12.000	10.000	22.000	
Installation of FM-101 Transmitter at Narawal	4.2	0.0	0.0	4.2	4.196	0.000	4.196	4.196
Total:	2835.5	64.0	340.0	2495.5	801.788	10.000	811.788	213.909

INFORMATION TECHNOLOGY & TELECOM DIVISION

482 Computerization of PM Secretariat Ph-II (Revision-IV)	190.8	0.0	119.0	71.8	70.474	0.000	70.474	40.211
483 Construction of Cross – Border Optical Fiber Cable (OFC) System Between China and Pakistan For International Connectivity of Voice / Data Traffic.	4,340.6	3,689.5	1,557.4	2,783.2	200.000	41.000	241.000	147.802
484 Enhancing IT Exports Through Industry Support programs	259.6	0.0	65.3	194.3	51.270	0.000	51.270	47.041
485 Online Recruitment System for Federal Public Service Commission Phase-II	56.4	0.0	29.8	26.6	26.595	0.000	26.595	17.396
486 Purchase of Land in Karachi and Lahore for Establishment of IT Parks	1,020.5	0.0	670.1	350.4	5.000	0.000	5.000	

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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2017	Throw-forward	Allocation 2017-18			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
487 Replacement of GSM Network of AJ&K	1,439.0	0.0	433.0	1,006.0	433.000	0.000	433.000	433.000
488 Replication of e-Office (Basic Common Applications) at 45 Divisions of Federal Government.	440.4	0.0	264.0	176.4	215.504	0.000	215.504	136.909
489 Site development and construction of boundary wall at PSEB's site for establishment of IT Park at Chak Shahzad, Islamabad	37.6	0.0	22.3	15.3	15.335	0.000	15.335	10.735
490 Strengthening of ICT Infrastructure and Automation of President Secretariat (Aiwan-e- Sadar)	57.3	0.0	25.4	31.9	31.901	0.000	31.901	31.786
491 Strengthening of Server Room at MoIT Ministry of IT & Telecom	59.6	0.0	50.2	9.3	9.349	0.000	9.349	7.620
492 Technology Park Development Project (TDP) at Islambad (Phase-I)	9,246.0	7,983.1	8.0	9,238.0	189.000	80.000	269.000	112.570
493 Establishment of SCO Technical Training Institute (STTI) at Gilgit in Baltistan	100.0	0.0	0.0	100.0	50.000	0.000	50.000	20.000
494 Expansion and Upgradation of NGMS (3G/4G) Services and Seamless Coverage along KKH (in Support of CPEC) in GB	2,995.0	0.0	0.0	2,995.0	113.267	0.000	113.267	113.267
495 Expansion of Broadband Internet Services in AJ&K and Gilgit Baltistan Phase-III	611.0	0.0	0.0	611.0	5.000	0.000	5.000	
E-Enablement of FIA	58.0	0.0	49.5	8.5	0.985	0.000	0.985	0.985
Training in Open Source Software for the End Users and System Administrators	30.6	0.0	0.0	0.6	0.320	0.000	0.320	0.320
Total:	20942.3	11672.6	3293.8	17618.4	1417.000	121.000	1538.000	1119.642

INTER PROVINCIAL COORDINATION DIVISION

496 Construction of Sports Complex at Narawal	2,994.3	0.0	2,498.8	495.6	495.550	0.000	495.550	247.775
497 Establishment of Bio Mechanical Lab at Pakistan Sports Complex, Islamabad	119.6	0.0	57.9	61.6	61.607	0.000	61.607	
498 Holding of National Games	573.5	0.0	197.8	375.7	162.000	0.000	162.000	162.000
499 Laying of Synthetic Hockey Turf at Gilgit	121.0	0.0	23.5	97.5	15.000	0.000	15.000	
500 Construction of Boxing Gymnasium at Karachi	170.0	0.0	120.0	50.0	50.000	0.000	50.000	
501 Construction of Boxing Gymnasium at Quetta	160.0	0.0	110.0	50.0	50.000	0.000	50.000	
502 Construction of Football Ground at Chaman	25.0	0.0	0.0	25.0	25.000	0.000	25.000	
503 Laying of Synthetic Hockey Turf at Swat	154.6	0.0	0.0	154.6	55.000	0.000	55.000	22.000

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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2017	Throw-forward	Allocation 2017-18			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
504 Replacement of Synthetic Hockey Turfs in six cities viz. Islamabad, Faisalabad, Wah Cantt, Peshawar, Quetta, Abbottabad and Lahore	523.2	0.0	0.0	523.2	200.000	0.000	200.000	65.000
505 Strengthening of Sports Infrastructure	2,878.5	0.0	0.0	2,878.5	1,930.000	0.000	1930.000	627.250
Total:	7719.6	0.0	3008.1	4711.5	3044.157	0.000	3044.157	1124.025

INTERIOR DIVISION

506 Capacity Enhancement of Frontier Corps Balochistan by Raising Eight (08) Additional Wings.	2,719.5	0.0	1,500.0	1,219.5	650.000	0.000	650.000	650.000
507 Const of 1x Additional Wing Accn for Dir Scouts at Samar Bagh	403.9	0.0	285.0	118.9	118.935	0.000	118.935	118.935
508 Const of 1X Additional Wing Accn for Shawal Rifles at Razmak	494.7	0.0	298.1	196.7	196.651	0.000	196.651	196.660
509 Const of 1X Additional Wing Accn for Thall Scouts at Thall	433.6	0.0	295.0	138.6	138.638	0.000	138.638	138.635
510 Construction of 15 Houses (Cat-II) for Superintendents of Police in Police Lines HQ, Sector H-11, Islamabad	119.2	0.0	79.2	39.9	39.916	0.000	39.916	39.916
511 Construction of Accommodation for 2 x Rifle Wings at Karachi.	1,053.4	0.0	435.2	618.2	618.220	0.000	618.220	618.220
512 Construction of Accommodation for 3 x Wings at Chota Data Khel, Gharlamai and Gharyam North Waziristan Agency.	1,231.6	0.0	640.0	591.6	300.000	0.000	300.000	300.000
513 Construction of Accommodation for 3 x Wings at Jhalar, Ghurbaz, and Saidgai North Waziristan Agency.	1,231.6	0.0	640.0	591.6	300.000	0.000	300.000	300.000
514 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	820.0	822.1	400.000	0.000	400.000	400.000
515 Construction of accommodation for Abdullah Shah Ghazi Rangers at Karachi.	2,870.5	0.0	1,462.6	1,407.9	750.000	0.000	750.000	750.000
516 Construction of Accommodation for Bhattai Rangers at Karachi	1,471.7	0.0	406.5	1,065.2	350.000	0.000	350.000	245.000
517 Construction of Accommodation for HQ GB Scouts and 114 Wing at Chilas.	288.9	0.0	155.7	133.3	50.000	0.000	50.000	
518 Construction of Accommodation for Special Security Division (Chinese Security), Pakistan Rangers (Sindh).	526.7	0.0	485.0	41.8	98.263	0.000	98.263	98.263
519 Construction of Accommodation, Training, Administrative Block and Barracks for the Establishment of Rapid Response Force in ICT Police, Islamabad.	1,627.3	0.0	1,200.0	427.3	427.294	0.000	427.294	427.294
520 Construction of Auditorium at National Police Academy, Sector H-11, Islamabad.	78.8	0.0	39.9	39.0	39.581	0.000	39.581	12.864

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Name of Project	Cost		Expenditure Upto June 2017	Throw-forward	Allocation 2017-18			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
521 Construction of BHU with Staff Accommodation at Kirpa ,ICT, Islamabad.	47.8	0.0	23.4	24.4	24.368	0.000	24.368	24.368
522 Construction of Judicial & Administration Complex in Mauve Area, G-11/4, Islamabad.	708.5	0.0	295.0	413.5	50.000	0.000	50.000	
523 Construction of Model Prison at H-16, Islamabad.	3,928.5	0.0	200.0	3,728.5	800.000	0.000	800.000	800.000
524 Construction of Play Ground, Mosque, MT Workshop etc and Other Allied Facilities for HQ GB Scouts and 112 Wing at Skardu.	129.3	0.0	74.1	55.2	55.209	0.000	55.209	43.636
525 Establishment & Construction of Federal Civil Defence Training School, Abbottabad.	57.0	0.0	36.7	20.4	20.373	0.000	20.373	20.373
526 Establishment of Computer Literacy Centers in 12 Union Councils of ICT (Phase-II).	37.8	0.0	12.8	25.0	25.000	0.000	25.000	15.000
527 Establishment of ITP FM Radio Station at ITP/HQ, Sector F-8/1, Islamabad.	20.0	0.0	10.0	10.0	9.976	0.000	9.976	9.976
528 Establishment of Model Police Station in ICT / Police Reforms.	996.3	0.0	280.0	716.3	300.000	0.000	300.000	300.000
529 Establishment of National Forensic Science Agency (HQS), and Islamabad Laboratory.	1,461.4	0.0	1,054.6	406.8	406.795	0.000	406.795	244.078
530 Islamabad General Hospital at Tarlai, ICT, Islamabad.	2,500.0	2,000.0	100.0	2,400.0	70.000	340.000	410.000	45.000
531 Land Revenue Records Management System in Rural Areas of ICT Islamabad.	88.7	0.0	35.8	52.8	52.820	0.000	52.820	
532 Machine Readable Passports/Visa project-MRP/MRV (Phase-III).	605.2	0.0	605.2	0.0	90.779	0.000	90.779	90.779
533 Pakistan Automated Fingerprint Identification System Phase-II (PAFIS)	682.8	0.0	308.6	374.2	50.000	0.000	50.000	
534 Productivity Enhancement Through Agriculture Land Development.	51.1	0.0	30.3	20.8	20.806	0.000	20.806	20.806
535 Provision for CPEC Related Security Projects					1,800.000	0.000	1800.000	
536 Provision of Additional Facilities and Construction of Tube Well at National Police Academy, Sector H-11, Islamabad.	51.4	0.0	27.1	24.3	24.264	0.000	24.264	
537 Provision of Security Infrastructure in Malakand, Swat & other Conflicts Areas of Khyber Pakhtunkhwa.	2,970.4	0.0	573.8	2,396.6	1,000.000	0.000	1000.000	1000.000
538 Raising of 1X SSD Wing (Chinese Security), Pakistan Rangers (Punjab) at District Multan	593.0	0.0	543.0	50.0	110.407	0.000	110.407	110.415
539 Raising of 2 x Internal Security Wing at District Lahore for the Capacity Building of Pakistan Rangers (Punjab).	1,340.8	0.0	915.6	425.2	425.222	0.000	425.222	425.225

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	Total	Foreign Aid			Rupees	Foreign Aid	Total	
540 Raising of 2 x Special Security Wing (Chinese Security) at Rawalpindi & Islamabad, Pakistan Rangers (Punjab).	1,137.1	0.0	1,059.2	77.9	77.860	0.000	77.860	77.860
541 Raising of Balochistan Constabulary, Balochistan.	5,146.0	0.0	4,646.0	500.0	287.030	0.000	287.030	150.000
542 Rehabilitation & Strengthening of Existing Veterinary Healthcare Services in ICT.	42.7	0.0	22.0	20.7	20.705	0.000	20.705	20.705
543 Up-gradation of Interior's ICT Infrastructure for Implementation of E-Office Application Suite,	59.7	0.0	49.7	10.0	10.000	0.000	10.000	10.000
544 Capacity Enhancement of CAF- Management of Western Border by Raising Eight (08) Additional Wings for Frontier Corps Balochistan (North).	2,010.2	0.0	0.0	2,010.2	550.000	0.000	550.000	275.000
545 Capacity Enhancement of CAF- Management of Western Border by Raising of 2 X Sector HQ for Frontier Corps Balochistan (South).	150.0	0.0	0.0	150.0	150.000	0.000	150.000	150.000
546 Capacity Enhancement of CAF- Management of Western Border by Raising of HQ Frontier Corps Balochistan (South).	2,167.2	0.0	0.0	2,167.2	500.000	0.000	500.000	500.000
547 Capacity Enhancement of CAF- Management of Western Border by Raising Seven (07) Additional Wings for Frontier Corps Balochistan (South).	1,759.0	0.0	0.0	1,759.0	550.000	0.000	550.000	550.000
548 Conservation and Development of Rain Water Resources in ICT	57.2	0.0	0.0	57.2	15.000	0.000	15.000	15.000
549 Const. of Facilitation Center and residential accommodation for FIA at Chaman.	56.7	0.0	0.0	56.7	25.000	0.000	25.000	25.000
550 Const. of Facilitation Center and residential accommodation for FIA at Taftan.	58.8	0.0	0.0	58.8	20.000	0.000	20.000	20.000
551 Construction of Accommodation for HQ FC KPK (South) at D.I.Khan.	2,200.0	0.0	0.0	2,200.0	500.000	0.000	500.000	500.000
552 Construction of Accommodation for 3 X Wings at Hashim, Mena Bajaur Agency & Suran Mohmand Agency, FC KPK.	1,066.8	0.0	0.0	1,066.8	450.000	0.000	450.000	450.000
553 Construction of Accommodation for 3 X Wings at Ursoon Chitral, Trippaman Dir and Angoor Ada, South Waziristan Agency, FC KPK.	1,066.8	0.0	0.0	1,066.8	450.000	0.000	450.000	450.000
554 Construction of Accommodation for 4 X Wings at Chamanjana, Sama Bazaar Orakzai Agency & Sheedano, Satta at Kurram Agency, FC KPK	1,422.4	0.0	0.0	1,422.4	700.000	0.000	700.000	700.000
555 Construction of Accommodation for 4 X Wings at Gorgana, Painsa Cheena, Dogra and Shilman, Khyber Agency, FC KPK.	1,422.4	0.0	0.0	1,422.4	450.000	0.000	450.000	450.000

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556 Construction of Administrative Camp for GB Scouts at Hunza.	30.0	0.0	0.0	30.0	30.000	0.000	30.000	30.000
557 Construction of Barracks Main Office Building, Quarters, Stores, & Latrines/Bathrooms for FC Troops at FC HQ Tank, D I Khan, KPK	54.8	0.0	0.0	54.8	54.840	0.000	54.840	54.840
558 Construction of Officers / Jocks / Soldiers Accommodation for Force HQ GB Scouts at Mina war Garrison, Gilgit.	47.6	0.0	0.0	47.6	48.050	0.000	48.050	48.050
559 Construction of Officers Accommodation for Force HQ GB Scouts at Skardu.	41.0	0.0	0.0	41.0	29.000	0.000	29.000	29.000
560 National Response Center for Cyber Crimes (NR3C), Phase-III	1,402.1	0.0	0.0	1,402.1	250.000	0.000	250.000	
561 Promotion of Solar Water Pumping System for Irrigation in ICT	58.3	0.0	0.0	58.3	25.000	0.000	25.000	25.000
562 Provision of Allied Facilities and Parade Ground for HQ GB Scouts and 113 Wing at Gilgit.	51.8	0.0	0.0	51.8	49.000	0.000	49.000	49.000
563 Purchase of Electro-medical Equipment, furniture and Misc Surgical Instruments for Newly Constructed 200 X Bedded Hospital at Lahore.	150.0	0.0	0.0	150.0	134.995	0.000	134.995	
564 Rehabilitation of Damaged Infrastructure of Pakistan Rangers Sindh due to Blast at Karachi	21.5	0.0	0.0	21.5	21.500	0.000	21.500	21.500
565 Shifting 1 x Border Out Post (Saddique Shaheed) due to flood in area of responsibility Suttlej Rangers Wagha at Kanganpur	15.4	0.0	0.0	15.4	15.441	0.000	15.441	15.441
566 Up-gradation of Security Measures at NPA at Sector H-11, Islamabad	55.5	0.0	0.0	55.5	25.000	0.000	25.000	
Rehabilitation of Jhaliari Syedan Road i/c Street Pind Begwal, Islamabad	33.2	0.0	31.1	2.1	1.869	0.000	1.869	1.869
Street Pavement at Seri Saral Pind Sangrial & Mera Badia, Rusmat Khan	45.0	0.0	37.0	8.0	4.989	0.000	4.989	4.989
Rehabilitation of Shahdara Road, Islamabad	18.2	0.0	16.2	2.0	2.000	0.000	2.000	2.000
Water Supply Scheme, Tramri, Islamabad	59.8	0.0	49.8	10.0	9.989	0.000	9.989	9.989
Construction of Regional Passport Office at Mandi Bahauddin	33.0	0.0	0.0	33.0	15.000	0.000	15.000	15.000
Construction of Barracks, Lavatory Block at FC HQ Hayatabad and Construction of Boundary Wall (Adobe Wall) at FC Post Michni, Shabqadar	57.2	0.0	0.0	57.2	30.000	0.000	30.000	30.000
Cyber Patrolling Unit of FIA	54.9	0.0	0.0	54.9	30.000	0.000	30.000	

Federal PSDP 2017-18

Releases as on 08-June-2018

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2017	Throw-forward	Allocation 2017-18			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
Upgradation of Islamabad Model College for Girls (IMCG) at Punjgran, Islamabad	24.0	0.0	0.0	24.0	24.000	0.000	24.000	
Total:	54540.0	2000.0	19779.2	34760.8	15369.785	340.000	15709.785	12125.686

KASHMIR AFFAIRS & GILGIT BALTISTAN DIVISION

567	AJK Block Allocation					20,200.000	1,800.000	22000.000	20200.000
568	48 MW Jagran Hydro Power Project AJK	7,056.0	6,509.7	278.9	6,777.1	30.000	370.000	400.000	15.000
569	AJ&K Legislative Assembly Complex	2,846.9	0.0	120.0	2,726.9	500.000	0.000	500.000	250.000
570	Athmuqam - Keran Bypass Road	765.7	0.0	280.0	485.7	485.653	0.000	485.653	242.827
571	Construction of Rathoua Haryam Bridge across Reservoir Channel on Mirpur Islamgarh Road.	6,480.2	0.0	4,677.3	1,802.9	700.000	0.000	700.000	700.000
572	MBBS Medical College Mirpur	2,760.2	0.0	1,061.4	1,698.8	200.000	0.000	200.000	200.000
573	Mir Waiz Muhammad Farooq Shaheed Medical College, Muzaffarabad	2,702.4	0.0	771.4	1,931.0	200.000	0.000	200.000	200.000
574	Nauseri - Laswa Bypass Road	878.7	0.0	320.0	558.7	558.650	0.000	558.650	279.325
575	Water Supply and Sewerage Scheme Mirpur City and Hamlets.	6,990.0	0.0	5,983.0	1,007.0	300.000	0.000	300.000	
576	Gilgit - Baltistan Block Allocation					14,156.000	844.000	15000.000	14156.000
577	26 MW Hydro Power Project Shaghartang, Skardu	7,110.0	0.0	134.0	6,976.0	500.000	0.000	500.000	200.000
578	4 MW Thak Chilas, Diamer	1,321.0	0.0	62.0	1,259.0	300.000	0.000	300.000	
579	Const. of 16 MW Hydel Power Project Naltar-III	2,900.0	0.0	1,211.5	1,688.5	700.000	0.000	700.000	280.000
580	Establishment of 50 Bedded Cardiac Hospital at Gilgit.	1,510.0	0.0	100.0	1,410.0	50.000	0.000	50.000	10.000
581	05 MW Hydro Power Project Hassanabad Hunza	1,580.0	0.0	0.0	1,580.0	50.000	0.000	50.000	
582	20 MW Hydro Power Project, Hanzil	6,248.5	0.0	0.0	6,248.5	500.000	0.000	500.000	100.000
583	34.5 MW Harpo Hydro Power Project.	9,522.8	0.0	0.0	9,522.8	200.000	0.000	200.000	50.000
584	Attabad Lake Resort	50.0	0.0	0.0	50.0	50.000	0.000	50.000	
585	Establishment of Regional Grid Gilgit Baltistan	5,000.0	0.0	0.0	5,000.0	500.000	0.000	500.000	
586	Medical College, Gilgit	2,700.0	0.0	0.0	2,700.0	100.000	0.000	100.000	
587	Technical College, Gilgit	100.0	0.0	0.0	100.0	50.000	0.000	50.000	
588	Up-gradation of Road from RCC Bridge Konodas to Naltar Airforce Base Via Nomal	2,626.9	0.0	0.0	2,626.9	300.000	0.000	300.000	248.500
589	Prime Minister's Package for Gilgit-Baltistan					0.000	0.000	0.000	
	Purchase of Road Clearance /Earth Moving Machinery for Prompt Emergency Response in AJK	500.0	0.0	0.0	500.0	500.000	0.000	500.000	500.000

Federal PSDP 2017-18

Releases as on 08-June-2018

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2017	Throw-forward	Allocation 2017-18			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	

Total:	71649.0	6509.7	14999.3	56649.7	41130.303	3014.000	44144.303	37631.652
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LAW & JUSTICE DIVISION

590	Construction of Islamabad High Court, Islamabad	2,852.0	0.0	1,638.6	1,213.4	500.000	0.000	500.000	325.000
591	Construction of Official Residence for Hon'able Federal Tax Ombudsman (FTO) at Sector F-5/2, Islamabad	53.2	0.0	21.2	32.0	32.241	0.000	32.241	32.241
592	Federal Program under Access to Justice Program (All over Pakistan)	6,420.0	0.0	4,111.7	2,308.3	195.610	0.000	195.610	33.000
593	Public Awareness & Advocacy about Dispute Resolution Mechanism of FTO	59.4	0.0	17.0	42.4	20.000	0.000	20.000	7.636
594	Strengthening the Ombudsman System of Administrative Justice and up-gradation/Expansion of Online Complaint Management Information System (CMIS)	56.8	0.0	7.0	49.8	30.587	0.000	30.587	16.117
595	Construction of Office Building of FTO	324.0	0.0	0.0	324.0	25.000	0.000	25.000	
596	Construction of Residences of the Honorable Judges, Registrar, Officers / Official's Residences of the Islamabad High Court Islamabad.	272.8	0.0	0.0	272.8	0.001	0.000	0.001	
597	Construction of Sessions Division East of Islamabad High Court Islamabad	800.0	0.0	0.0	800.0	50.000	0.000	50.000	
598	Construction of Judges Rest House of Islamabad High Court (Acquisition of Land)	82.7	0.0	0.0	82.7	67.721	0.000	67.721	
	Acquisition of 3.2 Acre Land for Extension of Islamabad High Court, Islamabad	69.9	0.0	0.0	69.9	69.880	0.000	69.880	69.849
	Acquisition of 4.17 Acre Land for Construction of Sessions Division-East at Mauve Area G-11/4, Islamabad High Court Islamabad	194.0	0.0	0.0	194.0	193.960	0.000	193.960	193.960
	Construction of Additional Block (West) in Judicial Administration Complex in Mauve Area, Sector G-10/1, Islamabad	15.0	0.0	0.0	15.0	15.000	0.000	15.000	15.000
Total:		11199.9	0.0	5795.5	5404.4	1200.000	0.000	1200.000	692.803

NARCOTICS CONTROL DIVISION

599	Bajaur Area Development Project	911.0	700.0	145.4	765.6	11.000	3.261	14.261	7.520
600	Khyber Area Development Project	1,235.5	1,093.3	867.5	368.1	17.401	30.000	47.401	17.401
601	Mohmand Area Development Project	859.1	400.0	167.1	692.0	12.000	3.000	15.000	7.620
602	Acquisition of land and Construction of ANF Police Station Pasni	60.0	0.0	0.0	60.0	59.998	0.000	59.998	19.499

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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2017	Throw-forward	Allocation 2017-18			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
603 Construction of ANF Police Station Sust	55.0	0.0	0.0	55.0	55.000	0.000	55.000	5.001
604 Construction of Single Men Barrack at Korangi Town Karachi	28.3	0.0	0.0	28.3	28.340	0.000	28.340	6.897
Total:	3149.0	2193.3	1180.0	1969.0	183.739	36.261	220.000	63.938

NATIONAL FOOD SECURITY & RESEARCH DIVISION

605 Aqua Feed Production in Pakistan for Commercially Important Cultureable Fishes	55.3	0.0	15.1	40.2	48.174	0.000	48.174	40.174
606 Bovine Spongiform Encephalopathy (BSE-Mad Cow Disease) Surveillance and Capacity Leading to O/E Negligible Risk Country Status for Pakistan	27.0	0.0	21.5	5.5	5.544	0.000	5.544	4.653
607 Commercialization of Soyabean Crop (Glycine max L) on Pilot Scale in Pakistan	47.0	0.0	11.0	36.1	20.000	0.000	20.000	16.800
608 Development of Clean and True to Type Fruit Plant Nurseries at National Level	49.8	0.0	12.8	37.0	36.991	0.000	36.991	25.616
609 Establishment of Animal Quarantine Station, Gwadar (Phase-II)	56.6	0.0	7.7	48.9	20.000	0.000	20.000	14.148
610 Establishment of Horticulture Research Institute Khuzdar, Balochistan	56.5	0.0	37.3	19.2	19.236	0.000	19.236	19.236
611 Establishment of Livestock Research Institute LRI at Turbat, Balochistan	59.1	0.0	39.8	19.3	19.335	0.000	19.335	19.335
612 Establishment of PMU & Capacity Building Under Prime Minister's Markup Free Financing For Solar Tube-Wells Scheme In Country	56.0	0.0	12.0	44.0	20.000	0.000	20.000	5.000
613 Implementation of Quality Management System at National Veterinary Laboratory (NVL) and Expanding Scope of Accreditation under ISO-17025	56.5	0.0	2.6	53.9	39.070	0.000	39.070	17.986
614 Monosex (All Male) Tilapia Seed Production and Culture in Pakistan	54.6	0.0	19.0	35.5	20.000	0.000	20.000	20.000
615 National Pesticide Residue Monitoring System in Pakistan	448.0	0.0	163.7	284.3	284.308	0.000	284.308	199.016
616 Promotion of Olive Cultivation on Commercial Scale in Pakistan	2,444.5	0.0	121.4	2,323.2	500.000	0.000	500.000	350.000
617 Strengthening of Coastal Agriculture Research Station Bahwani, Balochistan	57.3	0.0	22.8	34.5	34.521	0.000	34.521	34.521
618 Strengthening of Seed Certification Services for food security in Gilgit Baltistan	32.5	0.0	11.2	21.3	21.286	0.000	21.286	4.257

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Releases as on 08-June-2018

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2017	Throw-forward	Allocation 2017-18			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
619 Up-gradation 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 Agencies (FATA) Tank and Matora, Lakki Mar	455.5	0.0	81.3	374.2	181.833	0.000	181.833	127.284
620 Agriculture Information Portal	100.0	0.0	0.0	100.0	30.000	0.000	30.000	
621 Commercialization of Tissue Culture Technology in Pakistan	200.0	0.0	0.0	200.0	40.000	0.000	40.000	
622 Establishing Online Linkage of Federal Seed Certification and Registration Department with WeBocc System of Pakistan Customs.	17.6	0.0	0.0	17.6	9.746	0.000	9.746	2.952
623 Establishment of Citrus Development Board	58.0	0.0	0.0	58.0	20.000	0.000	20.000	
624 Establishment of Trout Cage Farming in Gilgit Baltistan Area	57.1	0.0	0.0	57.1	22.087	0.000	22.087	18.194
625 IT Enablement of AQD and online Linkage Support with WeBoc System of Pakistan Customs	20.0	0.0	0.0	20.0	10.000	0.000	10.000	2.503
626 Risk Based Control of Foot and Mouth Disease in Pakistan	764.0	0.0	0.0	764.0	134.920	0.000	134.920	103.725
627 Strengthening / Up-gradation of Agriculture and Livestock Research System of Arid Zone Research Institute, Umerkot - Sindh	502.3	0.0	0.0	502.3	50.000	0.000	50.000	25.000
628 Strengthening and Up-gradation of Federal Pesticide Reference and Testing Laboratories, Malir Halt, Karachi.	50.0	0.0	0.0	50.0	11.624	0.000	11.624	2.235
629 Strengthening of Technical Information Support System of DPP by Linking Quarantine Outpost with WeBoCC System of Pakistan	29.8	0.0	0.0	29.8	8.070	0.000	8.070	1.614
Special Programme for Food Security and Productivity Enhancement of Small Farmers in 1012 Villages (Crop Maximization Project-II)(For Payment of Liabilities)					1.703	0.000	1.703	
National Surveillance Program for Avian Influenza & Newcastle Disease in Pakistan (NaSPIN)	50.4	0.0	0.0	50.4	7.521	0.000	7.521	
Total:	5805.5	0.0	579.1	5226.4	1615.969	0.000	1615.969	1054.249

NATIONAL HEALTH SERVICES, REGULATIONS & COORDINATION DIVISION

630 Common Unit to Manage Global Fund	167.4	0.0	26.9	140.5	56.535	0.000	56.535	32.807
631 Establishment of a Current GMP Sera Processing Laboratory for Capacity Enhancement, NIH, Islamabad.	751.5	0.0	350.0	401.5	147.700	0.000	147.700	73.850

Federal PSDP 2017-18

Releases as on 08-June-2018

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2017	Throw-forward	Allocation 2017-18			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
633 Expanded Programme on Immunization (EPI), Islamabad	37,644.7	8,328.7	3,793.8	33,850.9	865.000	835.000	1700.000	6565.000
634 Improvement/ Upgradation of Existing Building & Equipment for the Manufacturing of Measeles Vaccine from Concentrate (Secondary Manufacture) According to Current GMP and GLP at NIH, Islamabad.	86.3	0.0	55.5	30.8	10.846	0.000	10.846	5.423
635 National Maternal, Neonatal and Child Health Programme (MNCH)	19,994.8	0.0	5,884.6	14,110.2	1,139.619	0.000	1139.619	763.740
636 National Program for Family Planning & Primary Health Care	53,405.9	0.0	12,622.0	40,783.9	16,400.000	0.000	16400.000	7900.258
637 National Program for Prevention and Control of Avian Pandemic Influenza	330.7	0.0	185.0	145.7	37.000	0.000	37.000	18.911
638 National Programme for Prevention and Control of Blindness	2,775.0	0.0	1,235.0	1,540.0	247.000	0.000	247.000	126.217
639 National TB Control Programme	1,184.4	0.0	419.5	764.9	124.000	0.000	124.000	62.930
640 Population Welfare Program FATA	997.4	0.0	442.9	554.5	78.841	0.000	78.841	78.841
641 Population Welfare Program Provinces	43,358.1	0.0	40,102.0	3,256.2	7,705.145	0.000	7705.145	
642 Population Welfare Program, Azad Jammu & Kashmir	1,245.3	0.0	1,233.2	12.1	273.356	0.000	273.356	
643 Population Welfare Program, Gilgit Baltistan	663.1	0.0	649.4	13.7	118.722	0.000	118.722	
644 Prime Minister's National Health programme	8,179.1	0.0	1,274.0	6,905.1	3,000.000	0.000	3000.000	2193.378
645 Prime Minister's Program for Prevention & Control of Hepatitis	13,904.3	0.0	3,420.0	10,484.3	684.000	0.000	684.000	347.130
646 Roll Back Malaria Control Programme	658.6	0.0	465.3	193.3	124.000	0.000	124.000	62.930
647 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	18.9	38.1	46.964	0.000	46.964	9.393
648 National Preventive Health Programme	2,000.0	0.0	0.0	2,000.0	491.366	0.000	491.366	
649 Prime Minister's National Health programme - Phase II	33,630.0	0.0	0.0	33,630.0	6,906.600	0.000	6906.600	
650 Prime Minister's Program for New Hospitals (Phase-I)	80,000.0	0.0	0.0	80,000.0	8,000.000	0.000	8000.000	
651 Prime Minister's Program for New Hospitals, Master Planning, Design, Medical Equipment Planning and Construction Supervision Services for Construction of Forty Six 500, 250 & 100 Bed Hospitals across Pakistan	1,317.8	0.0	0.0	1,317.8	1,317.752	0.000	1317.752	
652 Strengthening of Health Services Academy Islamabad	348.4	0.0	0.0	348.4	6.200	77.180	83.380	

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Releases as on 08-June-2018

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2017	Throw-forward	Allocation 2017-18			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
Securing of Land through G.I Wire Netting with M.S Steel Gates for Establishment of King Hamad University of Nursing & Allied Sciences in Islamabad by Government of Kingdom of Bahrain	8.6	0.0	0.0	8.6	8.634	0.000	8.634	7.770
Total:	302708.3	8328.7	72177.9	230530.4	47789.280	912.180	48701.460	18248.578

NATIONAL HISTORY & LITERARY HERITAGE DIVISION

653	Construction of Auditorium at Pakistan Academy of Letters, H-8/4, Islamabad.	89.7	0.0	60.4	29.4	29.352	0.000	29.352	29.352
654	Construction of National Book Foundation, Authors Clubs and Resource Center at 45-Civic Center, Mustafa Town, Lahore.	58.0	0.0	24.6	33.4	33.351	0.000	33.351	23.346
655	Construction of Regional Office of Pakistan Academy of Letters, Dadu	100.0	0.0	0.0	100.0	20.000	0.000	20.000	
656	Construction of Regional Office of Pakistan Academy of Letters, FATA	100.0	0.0	0.0	100.0	20.000	0.000	20.000	
657	Construction of Regional Office of Pakistan Academy of Letters, Gilgit	100.0	0.0	0.0	100.0	20.000	0.000	20.000	
658	Construction of Regional Office of Pakistan Academy of Letters, Muzaffarabad	100.0	0.0	0.0	100.0	20.000	0.000	20.000	
659	Construction of Office Building, Conference Hall, Guest House, Committee Room and Reading Room - Library Pakistan Academy of Letters Provincial Office, Peshawar	58.0	0.0	0.0	58.0	20.000	0.000	20.000	14.000
660	Construction of Regional Office of Pakistan Academy of Letters, Quetta	58.5	0.0	0.0	58.5	20.000	0.000	20.000	6.500
661	Digitalization of Rare Books and Manuscripts collection	56.1	0.0	0.0	56.1	10.000	0.000	10.000	7.000
662	Establishment of Pakistan Park at Southern Peripheral Area of Mazar-e-Quaid, Karachi.	9.9	0.0	0.0	9.9	10.000	0.000	10.000	14.500
663	Installation and Operation of Municipals waste water Treatment Plant at Peripheral Area of Mazar-e-Quaid, Karachi.	60.0	0.0	0.0	60.0	30.000	0.000	30.000	21.000
664	Preservation, Restoration and Presentation of Rawat Fort	28.6	0.0	0.0	28.6	10.000	0.000	10.000	7.000
665	Recording of First Digital Urdu Sound Dictionary, Urdu Dictionary Board Karachi	10.0	0.0	0.0	10.0	10.000	0.000	10.000	7.000
666	Up-gradation of National Library of Pakistan, Islamabad.	57.1	0.0	0.0	57.1	20.000	0.000	20.000	6.500
Total:		886.0	0.0	85.0	800.9	272.703	0.000	272.703	136.198

NATIONAL SECURITY DIVISION

667	Public Security Apparatus, Appraisal, Revamping and Development Projects	300.0	0.0	0.0	300.0	100.000	0.000	100.000	
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Federal PSDP 2017-18

Releases as on 08-June-2018

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2017	Throw-forward	Allocation 2017-18			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	

Total: 300.0 0.0 0.0 300.0 100.000 0.000 100.000

PAKISTAN ATOMIC ENERGY COMMISSION

668	Chashma Nuclear Power Project Unit C-3 & C-4	189,918.3	124,662.0	227,525.4	-37,607.1	153.000	6,957.010	7110.010	
669	Chemical Processing Plant (CPP) (Mianwali)	22,098.0	0.0	1,756.7	20,341.3	689.145	0.000	689.145	344.573
670	Detailed Exploration of Uranium (Phase-VIII), Dera Ghazi Khan	726.3	0.0	476.0	250.4	136.642	0.000	136.642	136.642
671	Extension of INOR, Abbottabad	473.7	0.0	455.3	18.4	18.362	0.000	18.362	18.362
672	Fuel Fabrication Plant (FFP) (Mianwali)	3,266.0	0.0	539.2	2,726.9	152.950	0.000	152.950	76.475
673	MPB-2, Shanawa Uranium Mining Project (Karak), Khyber Pakhtunkhwa	3,348.3	0.0	1,753.7	1,594.6	650.000	0.000	650.000	455.000
674	National Electronics Complex of Pakistan (Phase-I), NESCOM Islamabad	10,888.8	8,245.1	6,884.8	4,004.0	720.000	0.000	720.000	77.347
675	New Minerals Survey Scheme (Phase-VI), Lahore	1,085.4	0.0	863.5	221.9	221.851	0.000	221.851	155.295
676	Nuclear Fuel Enrichment Plant (NFEP) (Mianwali)	14,247.6	0.0	1,515.1	12,732.5	288.000	0.000	288.000	144.000
677	Nuclear Power Fuel Testing Project (NPF-TP), Faisalabad	1,129.2	0.0	346.3	782.9	57.000	0.000	57.000	28.500
678	Provision of Equipments for 05 PAEC Cancer Hospitals (Bahawalpur, Lahore, Karachi and Islamabad)	1,210.0	0.0	750.0	460.0	460.000	0.000	460.000	460.000
679	Seamless Tube Plant (STP-I) (Mianwali)	2,707.5	0.0	406.1	2,301.4	118.200	0.000	118.200	59.100
680	Survey & Feasibility Studies of Six Additional Nuclear Power Plant Sites	150.0	0.0	132.9	17.1	6.044	0.000	6.044	
681	Up-gradation/Extension of PINSTECH Labs (Phase-II)	1,748.0	0.0	1,535.1	212.9	212.900	0.000	212.900	212.900
682	Biotechnology Driven Socio-Economic Development	649.0	0.0	0.0	649.0	50.000	0.000	50.000	
683	Detailed Exploration of Uranium Resources in Bannu Basin & Kohat Plateau (Phase-III)	805.5	0.0	0.0	805.5	230.000	0.000	230.000	230.000
684	Pre-project Site Studies and Development for Nuclear Power Projects	5,000.0	0.0	0.0	5,000.0	250.000	0.000	250.000	
685	Establishment of Facility Centre for 3D Printing, NESCOM Islamabad	298.6	0.0	0.0	298.6	163.896	0.000	163.896	163.896
686	Gilgit Institute of Nuclear Medicine, Oncology and Radiotherapy (GINOR)	2,342.8	0.0	0.0	2,342.8	850.000	0.000	850.000	850.000
687	Gujranwala Institute of Nuclear Medicine & Radiotherapy (GINUM), Phase-II	2,399.2	0.0	0.0	1,997.0	500.000	0.000	500.000	500.000
688	MPS-4, Kaleri ISL Project	2,951.0	0.0	0.0	2,951.0	300.000	0.000	300.000	

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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2017	Throw-forward	Allocation 2017-18			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
689 National Cancer Hospital & Research Center, Islamabad	7,500.0	0.0	0.0	7,500.0	300.000	0.000	300.000	
690 National Tokamak Fusion Program	380.1	0.0	0.0	380.1	100.000	0.000	100.000	100.000
691 Upgradation and Strengthening of R&D Labs of National Center for Physics	411.6	0.0	0.0	411.6	100.000	0.000	100.000	70.000
692 Up-gradation of Nuclear Institute of Agriculture (NIA) Tando Jam	422.0	0.0	0.0	422.0	100.000	0.000	100.000	100.000
693 Up-gradation of Atomic Energy Cancer Hospital-NORI (AECH-NORI)	2,987.5	0.0	0.0	2,987.5	1,200.000	0.000	1200.000	1200.000
694 The Upgrade of Silicon Strip Tracker and Muon System for the Compact Muon Solenoid (CMS) Experiment, Research and Development	275.8	0.0	0.0	275.8	100.000	0.000	100.000	70.000
Total:	279420.2	132907.1	244940.2	34077.9	8127.990	6957.010	15085.000	5452.090

PAKISTAN NUCLEAR REGULATORY AUTHORITY

695 Capacity Building in Design Assessment & Analysis to Ensure Safety of Advance Nuclear Power Plants	116.0	0.0	20.0	96.0	27.530	0.000	27.530	27.530
696 Establishment of National Radiological Emergency Coordination Centre	888.7	0.0	183.0	705.7	150.000	0.000	150.000	150.000
697 PNRA Residential Colony at Chashma, District Mianwali, Kundian [10% share by PNRA]	437.4	0.0	345.0	92.4	109.000	0.000	109.000	109.000
698 Reinforcement of PNRA's Capacity and Regulatory Oversight against Vulnerabilities of Digitized Controls and Cyber Threats.	706.0	0.0	0.0	706.0	35.000	0.000	35.000	
Total:	2148.1	0.0	548.0	1600.1	321.530	0.000	321.530	286.530

PETROLEUM & NATURAL RESOURCES DIVISION

699 Acquisition of Four Drilling Rigs with Accessories for the Geological Survey of Pakistan	665.8	0.0	249.3	416.5	415.807	0.000	415.807	415.807
700 Appraisal of Newly Discovered Coal Resources of Badin Coal Field and its adjoining Areas of Southern Sindh	170.0	0.0	95.9	74.1	37.977	0.000	37.977	24.681
701 Exploration and Evaluation of Metallic Minerals in Bela and Uthal Areas, District Lasbella, Balochistan	56.7	0.0	47.7	9.0	8.992	0.000	8.992	5.892
702 Exploration of Tertiary Coal in Central Salt Range, Punjab	43.4	0.0	39.9	3.5	3.492	0.000	3.492	2.444
703 Exploration and Evaluation of Coal in Nosham and Bahlol Areas, Balochistan	42.3	0.0	0.0	42.3	24.023	0.000	24.023	15.614
704 Underground Water Survey, Quetta	148.0	0.0	0.0	148.0	64.000	0.000	64.000	
Supply of Gas to Baddhomali Town District Narowal	387.4	0.0	0.0	387.4	387.421	0.000	387.421	387.421
Supply of Gas to Various Villages of NA-112, District Sialkot	238.8	0.0	0.0	238.8	238.786	0.000	238.786	238.786

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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2017	Throw-forward	Allocation 2017-18			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
Supply of Gas to Various Villages of NA-129, District Lahore	300.4	0.0	0.0	300.4	300.402	0.000	300.402	300.402
Supply of Gas to Various Villages of NA-132, District Sheikhupura	340.5	0.0	0.0	340.5	340.466	0.000	340.466	340.466
Supply of Gas to NA-04 Peshawar	250.0	0.0	0.0	250.0	250.000	0.000	250.000	250.000
Supply of Gas to NA-29, NA-30 and NA-31 Swat and Shangla	252.3	0.0	0.0	252.3	252.317	0.000	252.317	252.317
Supply of Gas to Various Localities/ Villages of PK-27, District Mardan	142.9	0.0	0.0	142.9	142.882	0.000	142.882	142.882
Provision of Sui Gas to Union Council Srikot, District Haripur	614.3	0.0	0.0	614.3	614.304	0.000	614.304	614.304
Provision of Sui Gas to Various Localities of NA-18, District Abbottabad	1,121.0	0.0	421.0	700.0	700.020	0.000	700.020	700.020
Provision of Gas to Union Council Darya Gali, Tehsil Murree, District Rawalpindi	29.0	0.0	0.0	29.0	28.963	0.000	28.963	28.963
Provision of Gas to Localities of Kahuta	254.4	0.0	0.0	254.4	254.437	0.000	254.437	254.437
Provision of Gas to UC Nimbal, Tehsil Murree	104.9	0.0	93.4	11.2	11.512	0.000	11.512	11.512
Supply of Gas to Various Villages of UC Mangowal (NA-60) District Chakwal	139.2	0.0	0.0	139.2	139.182	0.000	139.182	139.182
Supply of Gas to Various Villages in NA-87 District Jhang	100.0	0.0	0.0	100.0	100.000	0.000	100.000	100.000
Provision of Gas to Various Villages of NA-163, District Sahiwal	105.4	0.0	0.0	105.4	105.357	0.000	105.357	105.357
Provision of Sui Gas to Various Villages of NA-146, District Okara	237.6	0.0	0.0	237.6	237.610	0.000	237.610	237.610
Supply of Gas to the Villages of NA-131, District Sheikhupura	229.3	0.0	0.0	229.3	229.272	0.000	229.272	229.272
Supply of Gas to Kot Chutta and Paigah, District Dera Ghazi Khan	140.4	0.0	0.0	140.4	140.433	0.000	140.433	140.433
Supply of Sui Gas to Various Villages of District Multan	54.7	0.0	0.0	54.7	54.683	0.000	54.683	54.683
Provision of Gas to Various Villages of District Nausharo Feroze	500.0	0.0	0.0	500.0	500.000	0.000	500.000	500.000
Supply of Gas to Various Villages of District Mastung	72.7	0.0	0.0	72.7	72.701	0.000	72.701	72.701
Supply of Gas to Villages of NA-132, District Sheikhupura	30.3	0.0	0.0	30.3	30.345	0.000	30.345	30.345
Supply of Gas to Various Localities / Villages of District Nankana Sahib	496.0	0.0	0.0	250.0	250.000	0.000	250.000	250.000
Supply of Sui Gas to Various Villages of District Okara	171.2	0.0	0.0	171.2	171.242	0.000	171.242	171.242
Supply of Gas to Various Villages of District Gujranwala	96.9	0.0	0.0	96.9	96.905	0.000	96.905	96.905
Supply of Gas to Various Villages in District Mandi Bahauddin	100.0	0.0	0.0	100.0	100.000	0.000	100.000	100.000

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Name of Project	Cost		Expenditure Upto June 2017	Throw-forward	Allocation 2017-18			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
Supply of Gas to Various Villages in District Sargodha	290.0	0.0	0.0	290.0	290.000	0.000	290.000	290.000
Supply of Gas to Various Villages in District Jhang	100.0	0.0	0.0	100.0	100.000	0.000	100.000	100.000
Supply of Gas to Various Villages in District Multan	305.0	0.0	0.0	305.0	304.962	0.000	304.962	304.962
Supply of Gas to Various Villages in District Sahiwal	150.0	0.0	0.0	150.0	150.000	0.000	150.000	150.000
Supply of Gas in District Toba Tek Singh	100.0	0.0	0.0	100.0	100.000	0.000	100.000	100.000
Supply of Gas to Various Villages in Chichawatni District Sahiwal	250.0	0.0	0.0	250.0	250.000	0.000	250.000	250.000
Supply of Gas to Various Villages in District Khanewal	250.0	0.0	0.0	250.0	250.000	0.000	250.000	250.000
Supply of Gas to Various Villages in District Mianwali	347.0	0.0	0.0	347.0	347.000	0.000	347.000	347.000
Supply of Gas to Various Villages in District Muzaffargarh	224.0	0.0	0.0	224.0	224.000	0.000	224.000	224.000
Supply of Gas to Various Villages in District Bahawalnagar	500.0	0.0	0.0	500.0	500.000	0.000	500.000	500.000
Supply of Gas to Various Villages in District Dera Ghazi Khan	140.4	0.0	0.0	140.4	140.433	0.000	140.433	140.433
Supply of Gas to Various Villages in District Mansehra	350.0	0.0	0.0	350.0	350.000	0.000	350.000	350.000
Supply of Gas to Various Villages in District Jhelum	300.0	0.0	0.0	300.0	300.000	0.000	300.000	300.000
Supply of Gas to Various Villages in District Rawalpindi	42.0	0.0	0.0	42.0	42.000	0.000	42.000	42.000
Supply of Gas to Various Villages in District Pakpattan	214.6	0.0	0.0	214.6	214.587	0.000	214.587	214.587
Supply of Gas to Various Villages in District Gujrat	196.5	0.0	0.0	196.5	196.470	0.000	196.470	196.470
Supply of Gas to Various Villages in District Gujranwala	96.9	0.0	0.0	96.9	96.905	0.000	96.905	96.905
Supply of Gas to Various Villages in District Mian Channu	371.0	0.0	0.0	371.0	371.000	0.000	371.000	371.000
Supply of Gas to Various Villages in Tehsil Shakargarh, District Narowal	32.2	0.0	0.0	32.2	32.160	0.000	32.160	32.160
Supply of Gas to Various Villages in District Okara	200.0	0.0	0.0	200.0	200.000	0.000	200.000	200.000
Supply of Gas to Various Villages in Bannu	38.2	0.0	0.0	38.2	38.238	0.000	38.238	38.238
Supply of Gas to Various Villages in Khushab	136.8	0.0	0.0	136.8	136.788	0.000	136.788	136.788
Supply of Gas to Different Localities in Kohat District	500.0	0.0	0.0	500.0	500.000	0.000	500.000	500.000
Supply of Gas to Various Villages of District Sialkot	430.4	0.0	0.0	430.4	430.426	0.000	430.426	430.426
Supply of Gas to Various Villages in Tehsil Murree	199.5	0.0	0.0	199.5	199.499	0.000	199.499	199.499

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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2017	Throw-forward	Allocation 2017-18			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
Supply of Gas to Various Villages of District Sargodha	240.0	0.0	0.0	240.0	240.019	0.000	240.019	
Supply of Sui Gas to Various Villages of District Jhang	69.7	0.0	0.0	69.7	69.702	0.000	69.702	69.702
Supply of Sui Gas to Surjal District Abbottabad	18.0	0.0	0.0	18.0	18.036	0.000	18.036	18.036
Provision of Gas to Various Villages in District Sialkot	452.2	0.0	0.0	452.2	452.195	0.000	452.195	452.195
Provision of Gas to Various Villages in District Rawalpindi	432.1	0.0	0.0	432.1	432.111	0.000	432.111	432.111
Supply of Gas to Various Villages of District Sargodha	200.0	0.0	0.0	200.0	200.000	0.000	200.000	200.000
Supply of Sui Gas to Chaks / Villages of District Faisalabad	77.1	0.0	0.0	77.1	77.121	0.000	77.121	77.121
Supply of Sui Gas to Villages of District Gujranwala	45.5	0.0	0.0	45.5	45.510	0.000	45.510	45.510
Supply of Sui Gas to Various Localities of District Mardan	64.0	0.0	0.0	64.0	63.989	0.000	63.989	63.989
Supply of Gas to Various Localities in District Shikarpur	39.8	0.0	0.0	39.8	39.800	0.000	39.800	39.800
Supply of Gas to Various Areas of District Chiniot	90.9	0.0	0.0	90.9	90.863	0.000	90.863	90.863
Supply of Gas to Various Localities of District Abbottabad	16.0	0.0	0.0	16.0	16.000	0.000	16.000	16.000
Supply of Gas to Darya Khan and Kalur Kot District Bhakkar	270.0	0.0	0.0	270.0	270.000	0.000	270.000	270.000
Supply of Gas to Various Villages of ICT	100.0	0.0	0.0	100.0	100.000	0.000	100.000	100.000
Supply of Gas to Various Localities in District Sahiwal	248.8	0.0	0.0	248.8	248.828	0.000	248.828	248.828
Supply of Gas to Various Villages of District Okara	250.0	0.0	0.0	250.0	250.000	0.000	250.000	250.000
Supply of Gas to Various Localities of District Sheikhpura	134.9	0.0	0.0	134.9	134.908	0.000	134.908	134.908
Supply of Gas to Various Localities of District Sheikhpura	28.4	0.0	0.0	28.4	28.399	0.000	28.399	28.399
Supply of Gas to Various Villages of District Khushab	120.0	0.0	0.0	120.0	120.000	0.000	120.000	120.000
Supply of Gas to Various Villages of District Sargodha	12.4	0.0	0.0	12.4	12.359	0.000	12.359	12.359
Supply of Gas to Various Localities of District Layyah	400.0	0.0	0.0	400.0	400.000	0.000	400.000	400.000
Supply of Gas to Various Localities of District Khanewal	200.0	0.0	0.0	200.0	200.000	0.000	200.000	200.000
Supply of Gas to Various Localities of District Gujrat	170.0	0.0	0.0	170.0	170.000	0.000	170.000	170.000
Provision / completion of Gas Schemes in Sialkot	102.1	0.0	0.0	102.1	102.089	0.000	102.089	102.089
Supply of Gas to Various Localities in District Faisalabad	200.0	0.0	0.0	200.0	200.000	0.000	200.000	

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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2017	Throw-forward	Allocation 2017-18			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
Total:	17382.2	0.0	947.1	16188.7	16049.928	0.000	16049.928	15520.056

PLANNING, DEVELOPMENT & REFORM DIVISION

705	Center for Rural Economy	1,118.2	0.0	12.0	1,106.2	50.000	0.000	50.000	26.000
706	Center of Excellence for China-Pakistan Economic Corridor	1,215.1	0.0	94.0	1,121.1	250.000	0.000	250.000	145.500
707	China-Pakistan Economic Corridor Support Project	468.0	0.0	136.1	331.9	70.000	0.000	70.000	51.570
708	Cluster Development Based Agriculture Transformation Plan - V2025	96.3	0.0	3.0	93.3	93.300	0.000	93.300	32.655
709	Development Communication Project	616.4	0.0	92.0	524.4	212.000	0.000	212.000	142.000
710	Establishment of Centre for Social Entrepreneurship at Ministry of Planning, Development and Reform, Islamabad	178.4	0.0	4.0	174.4	40.000	0.000	40.000	24.329
711	Establishment of Environment Section in Planning & Development Division, Islamabad	57.6	0.0	54.9	2.6	4.000	0.000	4.000	2.600
712	Establishment of Special Project Cell Islamabad	72.4	0.0	41.6	30.8	8.000	0.000	8.000	6.600
713	Inspector General Development Projects, Balochistan (Phase-II) (Quetta)	78.0	0.0	56.7	21.2	7.000	0.000	7.000	7.000
714	Institutional Co-operation Programme, Islamabad (Norwegian Grant)	424.9	424.9	406.6	18.3	0.000	18.296	18.296	
715	Institutional Strengthening and Efficiency Enhancement of Planning Commission / Planning & Development Division Islamabad (Revised)	500.0	0.0	177.5	322.5	200.000	0.000	200.000	40.000
716	National Endowment Scholarships for Talent (NEST)	10,000.0	0.0	7,700.0	2,300.0	1,000.000	0.000	1000.000	1000.000
717	National Initiative for SDGs / Nutrition	1,000.0	0.0	100.0	900.0	100.000	0.000	100.000	100.000
718	PPMI Centre of Excellence	340.6	0.0	70.0	270.6	100.000	0.000	100.000	40.872
719	Reform and Innovation in Government for High Performance	1,166.0	0.0	201.0	965.0	150.000	0.000	150.000	70.000
720	Research Study on "Cluster Development Based Industrial Transformation Plan – Vision 2025(PC-II)	71.7	0.0	0.7	71.0	71.000	0.000	71.000	14.200
721	Restructuring Institutional Strengthening and Capacity Building of Energy Wing, Planning, Development and Reform Division	60.0	0.0	7.5	52.5	28.000	0.000	28.000	
722	Support and Monitoring of High Impact New Initiatives of Vision 2025	1,515.6	0.0	34.2	1,481.4	250.000	0.000	250.000	135.000
723	Up-gradation of Jawaid Azfar Computer Centre	386.3	0.0	199.0	187.3	125.000	0.000	125.000	118.750

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Name of Project	Cost		Expenditure Upto June 2017	Throw-forward	Allocation 2017-18			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
724 Up-gradation of PPMI (Phase-II) (Construction of PPMI Complex)	841.4	0.0	836.8	4.6	4.584	0.000	4.584	4.551
725 Young Development Fellows Programme	261.6	0.0	81.4	180.2	37.000	0.000	37.000	23.300
726 Construction of Plan House in Administrative Sector, F-5/2, Islamabad	3,000.0	0.0	0.0	3,000.0	100.000	0.000	100.000	
727 CPEC Institute, Gwadar	1,000.0	0.0	0.0	1,000.0	500.000	0.000	500.000	
728 Establishment of Pakistan Urban Planning & Policy Centre	287.0	0.0	0.0	287.0	30.000	0.000	30.000	
729 Feasibility Study on Cluster Development Based Mineral Transformation Plan – Vision 2025 (PC-II)	62.1	0.0	0.0	62.1	62.130	0.000	62.130	12.426
730 Integrated Transport Infrastructure Planning & Management Unit	202.8	0.0	0.0	202.8	50.000	0.000	50.000	
731 Pak-China Year of Friendly Exchanges Programme (CPEC)	350.0	0.0	0.0	350.0	10.000	0.000	10.000	
732 Pakistan Institute of Development Economics, Islamabad - Construction of New Campus	3,000.0	0.0	0.0	3,000.0	500.000	0.000	500.000	
733 Pakistan Institute of Development Economics, Islamabad - Land Acquisition & Site Development	2,000.0	0.0	0.0	2,000.0	2,000.000	0.000	2000.000	
734 Pakistan Productivity, Quality Innovative Initiative	274.4	0.0	0.0	274.4	100.000	0.000	100.000	
735 Research / Feasibility Studies and Workshops	248.6	0.0	10.0	238.6	150.000	0.000	150.000	30.000
736 Startup Pakistan Venture	2,000.0	0.0	0.0	2,000.0	1,000.000	0.000	1000.000	
737 Research / Holding of Workshops & Technical / Feasibility Studies					483.020	0.000	483.020	
738 Un-Funded / Under Funded Important Projects					611.094	0.000	611.094	
Technical Studies for Planning Commission	110.1	0.0	16.3	93.7	1.980	0.000	1.980	1.980
Monitoring of PSDP Financed Projects	700.0	0.0	358.0	342.0	125.000	0.000	125.000	81.250
Total:	33703.5	424.9	10693.5	23010.0	8523.108	18.296	8541.404	2110.583

PORTS & SHIPPING DIVISION

739 Construction of Eastbay Expressway(CPEC)	14,061.8	13,542.6	71.0	13,990.8	400.000	1,050.000	1450.000	180.000
740 Development & Construction of Port Allied Structures in Mullah Band Area	2,381.9	0.0	664.1	1,717.8	1,235.000	0.000	1235.000	1082.300
741 Establishment of CPEC Support Unit (CSU) for Projects and Activities in GPA	56.8	0.0	27.6	29.2	29.156	0.000	29.156	29.156
742 Establishment of Regional Offices & Testing Laboratories of Marine Fisheries Department at Gawadar (Balochistan).	46.0	0.0	17.6	28.4	28.400	0.000	28.400	17.991

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Name of Project	Cost		Expenditure Upto June 2017	Throw-forward	Allocation 2017-18			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
743 Establishment of Regional Offices & Testing Laboratories of Marine Fisheries Department at Peshawar	45.0	0.0	17.2	27.8	27.800	0.000	27.800	13.263
744 Feasibility Study for Construction of Break Water (CPEC)	300.0	0.0	120.0	180.0	180.000	0.000	180.000	36.000
745 Pak-China Technical & Vocational Institute at Gwadar (CPEC)	912.3	776.0	20.0	892.3	50.000	400.000	450.000	10.000
746 Provision of Coal Conveying System from Pakistan International Bulk Terminal (PIBT) to Railway Network at Port Qasim	13,332.9	0.0	3,707.0	9,625.8	3,569.809	0.000	3569.809	
747 Up-gradation and Accreditation of Quality Control Laboratories of Marine Fisheries Department for Environmental Contaminants	60.0	0.0	23.4	36.6	36.628	0.000	36.628	20.290
748 Up-gradation of GPA Housing Complex	519.9	0.0	153.0	366.9	366.921	0.000	366.921	237.796
749 Business Complex R.O Plant (0.2 m/g/d capacity)	329.4	0.0	0.0	329.4	100.000	0.000	100.000	10.000
750 Capital Dredging of Berthing areas & channel for Additional Terminals(CPEC)	2,800.0	2,380.0	0.0	2,800.0	300.000	0.000	300.000	
751 Feasibility Study of Petroleum/ Petrochemical Terminal & Dirty Dry Bulk Terminal	57.5	0.0	0.0	57.5	60.000	0.000	60.000	15.000
752 Land Acquisition as per Gwadar Port Master Plan	16,000.0	0.0	0.0	16,000.0	3,000.000	0.000	3000.000	
753 Land for Oil Storage Construction at Gwadar	58.1	0.0	0.0	58.1	58.120	0.000	58.120	29.060
754 Land for Workshop at Gwadar	17.6	0.0	0.0	17.6	17.550	0.000	17.550	8.775
755 Oil Storage Construction at OIA, Keemari, Karachi (50:50)	3,550.0	0.0	0.0	3,550.0	1,750.000	0.000	1750.000	
756 Rehabilitation of Auction Hall of Gwadar Mini Port	58.6	0.0	0.0	58.6	50.000	0.000	50.000	50.000
757 Purchase of ECDIS, Radar-APRA, GMDSS and High Voltage Simulators for Pakistan Marine Academy at Mirpur Road, Karachi	55.0	0.0	0.0	55.0	55.000	0.000	55.000	25.000
758 Surveys to Find Population Dynamics and Management of Vertebrate Diversity of the Coastal Areas of Sindh and Balochistan,	16.2	0.0	0.0	16.2	11.286	0.000	11.286	7.450
Total:	54658.9	16698.6	4820.9	49838.0	11325.670	1450.000	12775.670	1772.081

RAILWAYS DIVISION

759 Acquisition of land for Railway Container Yard, Station and Railway line from Sea Port up to Coastal Highway at Gwadar (Revised)	5,999.0	0.0	1,332.0	4,667.0	5,000.000	0.000	5000.000	4.118
760 China Pakistan Economic Corridor (CPEC) Support Project at Ministry of Railways	252.0	0.0	63.2	188.8	50.000	0.000	50.000	30.000

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Name of Project	Cost		Expenditure Upto June 2017	Throw-forward	Allocation 2017-18			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
761 Comprehensive Feasibility Study for Upgradation/Rehabilitation of Mainline 1 (ML-1) and New Dry Port at Havelian (Balder) Distt. Haripur under China-Pak Economic Corridor (CPEC)	389.7	0.0	290.1	99.7	82.000	0.000	82.000	82.000
762 Construction of staff quarters	740.0	0.0	361.8	378.2	113.198	0.000	113.198	113.198
763 Doubling of Track from Khanewal to Raiwind (Revised)	12,617.4	0.0	12,779.1	-161.7	814.000	0.000	814.000	271.803
764 Doubling / Improvement of Existing Track from Port Qasim to Bin Qasim Station (CPEC)	1,568.0	0.0	1,444.1	123.9	123.921	0.000	123.921	123.921
765 Feasibility Studies (Lump sum) (Revised)	150.0	0.0	35.0	115.0	100.000	0.000	100.000	
766 Mechanization of Track Maintenance (pilot project)	4,055.4	0.0	2,296.9	1,758.5	1,758.543	0.000	1758.543	580.000
767 (i) PC-II for Feasibility Study to Connect Gwadar with Karachi .(ii) Feasibility Study from Gwadar to Besima and from Besima to Jacobabad via Khuzdar (CPEC)	135.5	0.0	102.9	32.6	32.609	0.000	32.609	32.609
768 Preliminary Design / Drawings for Upgradation/ Rehabilitation of Main line (ML-1) and establishment of Dryport near Havelian under the China Pakistan Economic Corridor (CPEC) and hiring of Design / Drawings Vetting Consultants	10,641.6	0.0	3,500.0	7,141.6	7,141.634	0.000	7141.634	5500.000
769 Procurement / Manufacture of 75 Nos. New D.E. Locos (Revised)	45,496.0	0.0	28,702.8	16,793.2	825.000	0.000	825.000	663.500
770 Procurement of 150 D.E. Locomotives.	55,488.0	0.0	4.5	55,483.5	1.000	0.000	1.000	
771 Procurement of Equipment for Improved Security and Anti-Terrorism Measures	403.1	0.0	131.0	272.1	272.065	0.000	272.065	210.492
772 Procurement/Manufacture of 585 Hopper Wagons and 20 Bogie Brake Vans for Coal Transportation	5,861.0	0.0	3,583.9	2,277.1	2,300.000	0.000	2300.000	2200.000
773 Procurement/Manufacture of 780 High Capacity Bogie (Hopper) Wagons and 20 Bogie Brake Vans for Coal Transportation (Ph-I)	8,863.0	0.0	6,533.7	2,329.3	400.000	0.000	400.000	189.500
774 Project Management Unit (PMU) in Ministry of Railways (Revised)	873.5	0.0	543.0	330.5	330.512	0.000	330.512	280.033
775 Reconstruction of Assets Damaged during the Floods 2010 (Revised)	9,597.0	0.0	5,312.4	4,284.7	1,052.882	0.000	1052.882	526.441

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Name of Project	Cost		Expenditure Upto June 2017	Throw-forward	Allocation 2017-18			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
776 Rehabilitation & extension of CSF at Khanewal and Sukkur	1,908.0	0.0	210.4	1,697.6	1,300.000	0.000	1300.000	580.127
777 Rehabilitation of 27 Nos. (HGMU-30 Class) Diesel Electric Locomotives (Revised)	6,558.5	0.0	6,514.8	43.7	43.678	0.000	43.678	43.678
778 Rehabilitation of 300 Nos Traction Motors	1,791.4	0.0	12.6	1,778.8	1,686.000	0.000	1686.000	171.259
779 Rehabilitation of Railway Assets Damaged at Sindh during Riots of 27-28 December, 2007 (2nd Revised)	10,461.1	0.0	7,949.5	2,511.6	850.000	0.000	850.000	425.000
780 Rehabilitation of Rolling Stock and Track	4,000.0	0.0	3,288.1	711.9	441.000	0.000	441.000	441.000
781 Up-gradation / Renovation of Railway Stations (Revised)	1,297.5	0.0	291.5	1,006.0	554.505	0.000	554.505	250.000
782 Reopening of Rail Car from Kohat to Rawalpindi on Experimental Basis	381.0	0.0	50.0	331.0	331.000	0.000	331.000	330.909
783 Replacement of Old and Obsolete Signal Gear from Lodhran Khanewal -Shahdara Bagh Mainline Section of Pakistan Railways (Revised)	17,464.2	0.0	14,180.5	3,283.7	3,283.725	0.000	3283.725	1994.935
784 Special Repair to 100 DE Locomotives	4,966.8	0.0	2,690.8	2,275.9	2,026.946	0.000	2026.946	1020.876
785 Special Repair to 800 Coaches and 2000 Wagons	1,810.0	0.0	1,410.0	400.0	670.000	0.000	670.000	670.000
786 Strengthening of Planning Directorate, Ministry of Railways, Islamabad	58.0	0.0	22.9	35.1	10.000	0.000	10.000	5.208
787 Track Rehabilitation on Khanpur-Lodhran Section	8,978.0	0.0	4,668.2	4,309.8	1,900.000	0.000	1900.000	1795.353
788 Up-gradation of Railway stations to attract Sikh Tourism at Hassan Abdal, Nankana Sahib and Narowal.	660.0	0.0	274.7	385.3	385.292	0.000	385.292	385.292
789 Up-gradation of Terminal Facilities and Dryports	995.0	0.0	550.3	444.7	444.729	0.000	444.729	328.605
790 Acquisition of Land for Gawadar Connectivity	5,000.0	0.0	0.0	5,000.0	400.000	0.000	400.000	
791 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	
792 Feasibility Study for Upgradation and Extension of ML-III in connection with CPEC	198.0	0.0	0.0	198.0	198.000	0.000	198.000	30.000
793 Procurement/Manufacture of 830 High Capacity Bogie Freight Wagons and 250 Passenger Coaches	31,194.0	0.0	0.0	31,194.0	6,807.761	0.000	6807.761	5.000

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Name of Project	Cost		Expenditure Upto June 2017	Throw-forward	Allocation 2017-18			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
794 Rehabilitation/Up-gradation of ML-I including Acquisition of land for new Dryport at Buldhair, District Haripur (CPEC)	432.0	0.0	0.0	432.0	432.000	0.000	432.000	
795 Upgradation of VHF Communication System for Operational Staff	655.6	0.0	0.0	655.6	737.000	0.000	737.000	100.000
Total:	262413.2	0.0	109130.7	153282.5	42900.000	0.000	42900.000	19384.857

RELIGIOUS AFFAIRS AND INTER FAITH HARMONY DIVISION

Construction of Residential Block No. 3 and Allied Services at Directorate of Hajj, Peshawar	51.1	0.0	0.0	51.1	15.000	0.000	15.000	15.000
Total:	51.1	0.0	0.0	51.1	15.000	0.000	15.000	15.000

REVENUE DIVISION

796 Construction of Boundary Wall around Customs Land at Chilmash Das Gilgit.	26.1	0.0	4.5	21.6	21.625	0.000	21.625	
797 Development of Integrated Transit Trade Management System (ITTMS) under ADB Regional Improving Border Service Project	31,626.2	26,049.7	242.0	31,384.2	155.375	100.000	255.375	140.994
798 Establishment of Inland Revenue Offices in Pakistan.	814.0	0.0	145.5	668.5	148.000	0.000	148.000	148.000
799 Feasibilities of MCC Gawadar, RTO Islamabad and Sargodha and Directorate of Intelligence and Investigation (IIR Karachi).	61.6	0.0	25.0	36.6	10.000	0.000	10.000	10.000
800 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	45.9	1,755.4	50.000	5.000	55.000	32.500
801 Construction of Model Custom Collectorate at Gawadar	1,500.0	0.0	0.0	1,500.0	110.000	0.000	110.000	44.000
802 Construction of Regional Tax Office at D.I. Khan	54.9	0.0	0.0	54.9	10.000	0.000	10.000	10.000
803 Construction of Regional Tax Office at Islamabad	830.9	0.0	0.0	830.9	94.000	0.000	94.000	64.000
804 PC-II Design Consultancy Services for Modern Customs Collectorate, Gilgit	23.1	0.0	0.0	23.1	23.100	0.000	23.100	17.000
805 Purchase of Land for Establishing Directorate of Transit Trade at Gilgit for CPEC Trade Facilitation	57.0	0.0	0.0	57.0	57.000	0.000	57.000	39.900
Construction of Additional Block at RTO, Gujranwala	0.0	0.0	0.0	0.0	6.000	0.000	6.000	
Total:	36795.1	27752.7	462.9	36332.2	685.100	105.000	790.100	506.394

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

806 Certification Incentive Program for SMEs under PQI Initiative 2025	745.8	0.0	80.0	665.8	256.262	0.000	256.262	151.252
807 Construction of Office Building for MoST & its Organizations, Islamabad	1,310.0	0.0	1,209.0	101.0	100.972	0.000	100.972	70.680

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Name of Project	Cost		Expenditure Upto June 2017	Throw-forward	Allocation 2017-18			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
808 Construction of Offices & Labs, PSQCA at Quetta.	51.0	0.0	22.1	28.9	28.917	0.000	28.917	28.917
809 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	29.8	25.2	25.167	0.000	25.167	18.877
810 Establishment of National Capacity Building Institute (NCBI) for Water Quality Management at PCRWR, Islamabad	323.6	258.0	148.8	174.8	33.773	15.000	48.773	19.500
811 Establishment of PSTC for Precision Mechanics and Instrument Technology at Gawadar PCSIR (CPEC Related Project)	189.4	0.0	59.9	129.5	129.477	0.000	129.477	90.634
812 Establishment of the Facility for the Indigenous Development of Percutaneous Transluminal Coronary Angioplasty (PTCA) Baloon Catheters, NUST	32.8	0.0	20.0	12.8	12.800	0.000	12.800	12.800
813 Halal Accreditation, PNAC	54.7	0.0	10.0	44.7	24.708	0.000	24.708	17.296
814 Integrated Water Resources Management in the Highly Depleted Pishin-Lora Basin of Balochistan, PCRWR	48.9	0.0	29.4	19.5	19.464	0.000	19.464	15.282
815 Provision of Furniture, Fixture and Office Equipment for MoST Building	52.5	0.0	40.2	12.4	12.351	0.000	12.351	12.351
816 Purchase of Lab Equipment/ Provision of Furniture and Fixture for PSQCA Labs Complex, Karachi	414.1	0.0	352.0	62.1	62.114	0.000	62.114	30.000
817 Science Talent Farming Scheme (STFS) for Young Students-Phase-I (Component-I)	1,514.5	0.0	764.7	749.8	640.753	0.000	640.753	356.977
818 Awareness and Training on Pakistan National Hospital and Health care Accreditation (PNHHA), PNAC (PQI Initiative)	50.2	0.0	0.0	50.2	20.000	0.000	20.000	4.000
819 Capacity building for tapping marine living resource potential of Pakistan, through biological oceanography-phase 1, NIO (CPEC Related Project)	54.4	30.0	0.0	54.4	10.000	0.000	10.000	10.000
820 Competitive Research Programme	1,964.5	0.0	0.0	1,964.5	500.000	0.000	500.000	
821 Construction of PSQCA Offices & Labs. at Gulistan-e-Johar Karachi	163.2	0.0	0.0	163.2	29.000	0.000	29.000	
822 Establishment of Advanced Technology Training Center at Knowledge Park, Muridke	2,250.0	450.4	0.0	2,250.0	100.000	0.000	100.000	
823 Establishment of Medical Devices Development Center (MDDC) at NUST, Islamabad	200.7	72.5	0.0	200.7	160.780	0.000	160.780	160.780
824 Establishment of Textile Testing and Research Centre, Faisalabad	236.8	0.0	0.0	236.8	35.000	0.000	35.000	

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Name of Project	Cost		Expenditure Upto June 2017	Throw-forward	Allocation 2017-18			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
825 Exploration of Groundwater Potential and Promotion of Intervention for Rainwater Harvesting and Bio-Saline Agriculture in Thar, PCRWR	57.0	0.0	0.0	57.0	15.014	0.000	15.014	13.783
826 External Development of PSQCA Building Gulistan-e-Johar Complex at Karachi	57.0	0.0	0.0	57.0	37.000	0.000	37.000	37.000
827 Feasibility Study for Completion of the Remaining Six Blocks and Strengthening of Research and Display Activities of the PMHN PC-II	35.2	0.0	0.0	35.2	25.000	0.000	25.000	6.500
828 Financial Support to Scientific Societies in Pakistan (Phase-II)	38.4	0.0	0.0	38.4	9.841	0.000	9.841	6.888
829 First Industrial National Innovation Survey, PCST (PQI Initiative)	46.9	0.0	0.0	46.9	20.000	0.000	20.000	4.000
830 Improved Land and Water Conservation Practices to Enhance Waste Land Productivity in Thal Desert, PCRWR	43.3	0.0	0.0	43.3	15.007	0.000	15.007	10.507
831 Integrated Approach for Control of Water logging and Salinity in Low Lying Areas of Sindh	55.3	0.0	0.0	55.3	17.067	0.000	17.067	13.740
832 Modernization of PASTIC National Science Reference Library for Effective Resource Sharing among S&T Libraries in Pakistan	54.3	0.0	0.0	54.3	25.000	0.000	25.000	17.500
833 Monitoring Sea Level Rise, Sea Water Intrusion and Land Subsidence in Indus Deltaic Creek System with Special Reference to Sindh Coastal Cities flooding, NIO (CPEC Related Project)	650.1	0.0	0.0	650.1	50.000	0.000	50.000	
834 Need Assessment of S&T Human Resources for Deriving Innovation and Achieving Vision 2025, PCST (PQI Initiative)	20.4	0.0	0.0	20.4	14.260	0.000	14.260	2.852
835 Strengthening of Security Measures at NUST Central Campus, H-12 Islamabad	57.0	0.0	0.0	57.0	57.000	0.000	57.000	57.000
836 Trans-Boundary Affects on Ground and Surface Waters along the Eastern Border of Pakistan, PCRWR	49.4	0.0	0.0	49.4	15.000	0.000	15.000	13.600
837 Up-gradation of Fruit Processing, Analytical Laboratory and Establishment of Gems & Mineral Cutting and Polishing Centre at PCSIR Skardu, Gilgit - Baltistan (CPEC Related Project)	56.0	0.0	0.0	56.0	20.000	0.000	20.000	20.000
838 Upgradation of PCSIR Peshawar as Herbal Medicine Centre, PCSIR Labs. Complex, Peshawar	98.9	54.3	0.0	98.9	2.000	0.000	2.000	
Total:	11031.1	865.2	2765.9	8265.2	2523.727	15.000	2538.727	1202.716

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	Total	Foreign Aid			Rupees	Foreign Aid	Total	

STATES & FRONTIER REGIONS DIVISION

849	Block Allocation Federally Administered Tribal Areas (FATA) (ADB)					24,010.000	490.000	24500.000	24005.500
850	Chao Tangi Small Dam, SWA	639.1	0.0	200.0	439.1	439.000	0.000	439.000	287.800
851	Construction of Nahqi Tunnel Mohmand Agency	2,428.3	0.0	1,110.0	1,318.3	811.000	0.000	811.000	811.000
852	Zyara to Dabori Road, Aurakzai Agency	1,958.8	0.0	200.0	1,758.8	500.000	0.000	500.000	225.000
853	Establishment of Nawaz Sharif Model Town in Miranshah, NWA	2,000.0	0.0	0.0	2,000.0	50.000	0.000	50.000	
854	Widening & Improvement of Ghalanal, Mohmand Gatt Road	4,393.8	0.0	0.0	4,393.8	600.000	0.000	600.000	420.000
Total:		11420.0	0.0	1510.0	9910.0	26410.000	490.000	26900.000	25749.300

STATISTICS DIVISION

855	Change of Base of National Accounts 2005-06 to 2015-16	280.0	0.0	103.0	177.0	100.000	0.000	100.000	40.000
856	Updation of Rural Area Frame for the Conduct of Census / Survey	249.4	0.0	95.9	153.6	100.000	0.000	100.000	40.000
Total:		529.4	0.0	198.9	330.5	200.000	0.000	200.000	80.000

SUPARCO

857	Pakistan Remote Sensing Satellite (PRSS) Lahore (China)	19,695.9	13,464.0	3,826.3	15,869.6	2,279.988	1,000.000	3279.988	2279.988
858	Feasibility and System Definition Study (FSDS) of Pakistan Multi-Mission Satellite (Pak-Sat-MM1) (Lahore and Karachi)	220.0	0.0	0.0	220.0	220.012	0.000	220.012	143.004
Total:		19915.9	13464.0	3826.3	16089.6	2500.000	1000.000	3500.000	2422.992

TEXTILE INDUSTRY DIVISION

859	Better Cotton Initiatives (BCI) for Sustainable Cotton production in Pakistan	300.0	0.0	0.0	300.0	67.500	0.000	67.500	
860	Faisalabad Garment City Training Centre	46.0	20.0	0.0	46.0	16.000	20.000	36.000	8.000
861	One Thousand Industrial Stitching Units	600.0	0.0	0.0	600.0	114.000	0.000	114.000	
Total:		946.0	20.0	0.0	946.0	197.500	20.000	217.500	8.000

WATER & POWER DIVISION (POWER SECTOR)

863	Construction of Diamer Bhasha Dam Project Lot 1 to 5 (4500 MW)	894,000.0	312,943.0	7,966.0	886,034.0	1,000.000	0.000	1000.000	
864	Dasu Hydro Power Project Stage-I (2160 MW) (District Kohistan, Khyber Pakhtunkhwa)	486,093.3	218,547.5	47,597.0	438,496.3	0.000	3,500.000	3500.000	

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	Total	Foreign Aid			Rupees	Foreign Aid	Total	
866 Establishment of Pakistan Glacier Monitoring Network Upper Indus Basin Area Falling within KPK, Gilgit Baltistan, and Azad Jammu & Kashmir	891.8	681.1	30.0	861.8	0.000	64.000	64.000	
867 Golan Gol Hydro Power Project (106 MW) (Chitral)	29,077.2	10,679.9	22,362.0	6,715.2	0.000	2,407.000	2407.000	
868 Keyal Khawar Hydro Power Project, Khyber Pakhtunkhwa, (Battagram) (128 MW)	26,084.2	9,364.5	6,244.0	19,840.2	0.000	800.000	800.000	
870 Mangla Hydropower Training Institute (HPTI) AFD Grant, Mirpur Azad Kashmir	486.2	155.2	100.5	385.6	0.000	50.000	50.000	
871 Mangla Power Station Refurbishment & Upgradation of Generation Units (310 MW)	52,224.3	31,728.9	3,941.0	48,283.3	0.000	800.000	800.000	
872 Neelum Jhelum Hydro Power Project (969 MW) (China, Kuwait, Saudi Arabia, IDB and OPEC)	404,321.1	179,342.6	376,182.0	28,139.1	0.000	4,834.000	4834.000	
874 Tarbela Fifth Extension Hydro Power Project (1410 MW) Sawabi	82,361.6	35,988.0	0.0	82,361.6	0.000	695.000	695.000	
875 Tarbela Fourth Extension Hydro Power Project (1410 MW) (Swabi)	83,601.0	65,865.4	66,911.0	16,690.0	0.000	5,933.000	5933.000	
877 Warsak Hydroelectric Power Station 2nd Rehabilitation (242.96 MW)	22,254.2	11,283.5	1,812.5	20,441.7	0.000	500.000	500.000	
878 Chitral Hydel Power Station Capacity Enhancement From 1 MW to 5 MW	2,188.8	567.1	0.0	2,188.8	0.000	40.000	40.000	
879 Construction of Mohmand Dam	262,304.3	61,241.5	0.0	262,304.3	1,000.000	200.000	1200.000	
881 Installation of 2 x 600 MW (Net) Coal Fired Power Project Jamshoro (ADB)	177,175.6	138,296.0	2,405.3	174,770.3	0.000	10,350.000	10350.000	
887 220 Kv G/S & Allied T/L D.I Khan ADB T-IV.	3,744.0	1,412.0	1,782.0	1,962.0	0.000	600.000	600.000	
888 220 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	3,740.5	-1,149.5	0.000	500.000	500.000	
890 220 KV Nowshera S/S (ADB-IV).	1,875.0	916.0	900.0	975.0	0.000	700.000	700.000	
893 220KV Chakdara S/S ADB Tranche-IV.	3,230.0	2,584.0	2,807.4	422.6	0.000	750.000	750.000	
895 220Kv Sub-Station Lalian Tranch-IV.	1,581.5	934.6	1,291.8	289.7	0.000	800.000	800.000	
897 3rd 500KV Jamshoro-Moro- R.Y Khan Single Circuit T/Line.Tranch-III.	37,234.3	19,834.1	19,678.8	17,555.6	0.000	600.000	600.000	
898 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	12,150.3	1,001.7	0.000	800.000	800.000	
899 500KV Faisalabad New (2x750) (Now 500KV Faisalabad West).	9,380.0	5,691.0	1,103.4	8,276.6	0.000	1,500.000	1500.000	

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Name of Project	Cost		Expenditure Upto June 2017	Throw-forward	Allocation 2017-18			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
900 Addition of 500/200KV Sub Station T/L for Strengthening the existing NTDC system i) 500KV Lahore Newii) 500KV Shikarpuriii)220KV D.I.Khan (JICA-PK-61)	24,528.0	13,450.0	20,918.5	3,609.5	0.000	800.000	800.000	
902 Construction of 500KV T/L for Dispersal of Power form 747 MW from Guddu.	7,873.7	4,842.3	5,339.4	2,534.4	0.000	1,500.000	1500.000	
904 Evacuation of Power from Wind Power Projects at Jhimpir and Gharo Wind Clusters.	12,572.7	5,534.5	9,549.0	3,023.7	0.000	800.000	800.000	
906 Extension/Augmentation at 500/200 kV Rawat Sub-Station.	949.0	733.0	670.0	279.0	0.000	100.000	100.000	
918 500kV Chakwal G/S alongwith allied T/Ls.	4,050.0	2,430.0	100.0	3,950.0	0.000	50.000	50.000	
919 500KV Islamabad West.	6,909.0	3,811.0	150.0	6,759.0	0.000	50.000	50.000	
929 Evacuation of Power from 2160MW Dasu HPP Stage-I.	72,645.0	35,163.0	564.0	72,081.0	0.000	500.000	500.000	
930 Interconnection of Scheme for Import of Power from CASA-1000	33,949.0	18,716.0	200.0	33,749.0	0.000	500.000	500.000	
931 Construction of 132 KV(AIS) Grid Station at Deep Sea Port Gwadar and the associated 132-KV D/C Transmission line.	806.3	0.0	353.6	452.7	452.420	0.000	452.420	226.210
942 Advanced Metering Infrastructure Project, IESCO.	16,149.0	8,461.0	10.0	16,139.0	0.000	800.000	800.000	
943 Advanced Metering Infrastructure Project, LESCO.	30,597.0	0.0	250.0	30,347.0	0.000	800.000	800.000	
962 Electrification of Village Dera Bughti (Dera Bughti Package).	718.0	0.0	398.0	320.0	200.000	0.000	200.000	
963 PDEP (ADB)-Tranch-IV, MEPCO.	3,678.8	3,304.0	2,677.8	1,001.0	0.000	800.000	800.000	
964 Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency, GEPCO (ADB)	4,764.0	3,577.0	3,971.0	793.0	0.000	160.000	160.000	
965 Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency, HESCO (ADB).	2,860.0	2,405.7	1,678.5	1,181.5	0.000	690.000	690.000	
966 Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (IESCO)(ADB).	2,717.9	402.6	2,393.6	324.3	0.000	200.000	200.000	
967 Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (LESCO)(ADB).	3,273.7	2,337.0	2,892.3	381.4	0.000	26.000	26.000	
969 Power Distribution Enhancement Project (Tranch-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (GEPCO).	997.0	798.0	674.0	323.0	0.000	330.000	330.000	

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Name of Project	Cost		Expenditure Upto June 2017	Throw-forward	Allocation 2017-18			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
970 Power Distribution Enhancement Project (Tranch-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (HESCO).	2,622.0	2,368.0	1,578.4	1,043.6	0.000	800.000	800.000	
971 Power Distribution Enhancement Project (Tranch-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (IESCO).	2,633.3	2,372.2	1,573.7	1,059.7	0.000	750.000	750.000	
972 Power Distribution Enhancement Project (Tranch-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (LESCO).	2,346.0	2,117.0	1,400.0	946.0	0.000	800.000	800.000	
973 Power Distribution Enhancement Project (Tranch-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (PESCO).	2,305.8	2,088.2	1,503.8	802.1	0.000	600.000	600.000	
974 Power Distribution Enhancement Project (Tranch-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (QESCO).	8,732.3	0.0	5,249.6	3,482.8	0.000	800.000	800.000	
975 Power Distribution Enhancement Project (Tranch-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (FESCO).	2,576.0	2,329.0	2,138.0	438.0	0.000	338.000	338.000	
976 Power Distribution Enhancement Project (Tranch-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (MEPCO).	3,306.9	2,987.3	2,784.1	522.8	0.000	440.000	440.000	
977 132 KV Pasingai Grid Station with Transmission Line(Quetta).	196.0	0.0	196.0	0.0	100.000	0.000	100.000	
980 Power Distribution Enhancement Project(Tranch-IV) (FESCO)ADB 3096-PK.	1,834.0	1,540.0	1,774.0	60.0	0.000	225.000	225.000	
981 Power Distribution Enhancement Project (Tranch-IV) (HESCO).	1,292.0	1,085.0	819.8	472.2	0.000	470.000	470.000	
982 Power Distribution Enhancement Project (Tranch-IV) (IESCO).	2,061.7	1,728.1	500.2	1,561.4	0.000	900.000	900.000	
983 Power Distribution Enhancement Project (Tranche-IV) (LESCO).	4,808.0	2,903.0	850.2	3,957.8	0.000	1,300.000	1300.000	
984 Power Distribution Enhancement Project, Tranch-IV (PESCO).	2,749.7	1,956.2	2,434.9	314.9	0.000	200.000	200.000	
985 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	17,162.8	-4,545.8	0.000	10.000	10.000	
987 Rehabilitation of NTDC system in south area for improvement in system reliability to avoid the frequent tripping.	1,064.0	771.0	10.0	1,054.0	0.000	500.000	500.000	
991 220-KV Mastung G/S alongwith Allied T/Ls.	5,590.0	4,300.0	0.0	5,590.0	0.000	300.000	300.000	
992 Evacuation of Power from Tarbela 5th Extension.	5,330.0	4,100.0	10.0	5,320.0	0.000	300.000	300.000	
997 500-KV Lahore, North.	15,592.5	11,550.0	10.0	15,582.5	0.000	500.000	500.000	

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Name of Project	Cost		Expenditure Upto June 2017	Throw-forward	Allocation 2017-18			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
1001 Extension/Augmentation of Existing Grid Stations.	10,711.0	7,935.0	10.0	10,701.0	0.000	50.000	50.000	
1005 Strengthening of TSG Centre for Grid System Operations and Maintenance.	941.0	651.0	50.0	891.0	0.000	100.000	100.000	
1006 Conversion from 220-KV AIS Grid Stations in GIS Grid Stations. 220-KV Kala Shah Kaku, 220-KV Bund Road, 220-KV Nishatabad, 220-KV Jaranwala.	11,024.0	8,480.0	10.0	11,014.0	0.000	50.000	50.000	
1009 Power Distribution Enhancement Investment Program- ADB Tranche-IV (Loan) QESCO	1,212.3	1,212.3	607.2	605.1	0.000	300.000	300.000	
1011 220-KV Kohat G/S alongwith allied T/Ls.	4,550.0	3,500.0	10.0	4,540.0	0.000	50.000	50.000	
1012 220-KV Jamrud G/S alongwith allied T/Ls.	1,950.0	1,500.0	10.0	1,940.0	0.000	50.000	50.000	
1014 220-KV Shadman G/S alongwith allied T/Ls. (Now 220 KV Punjab University Substation)	3,024.5	1,416.1	10.0	3,014.5	0.000	200.000	200.000	
1025 Construction of 132KV Grid Station at Khan Mehterzai with Allied T/Line.	149.8	0.0	0.0	149.8	149.770	0.000	149.770	
1026 132 KV T/Line Interconnection arrangement Between 132 KV Kharan & Mall G/Station.	650.6	260.0	200.0	450.6	0.000	50.000	50.000	
1028 Evacuation of Power from 500MW Wind Power Plants at Jhimpir Clusters	5,639.8	2,903.0	10.0	5,629.8	0.000	200.000	200.000	
1029 220kV Zero Point Grid Station at Islamabad	3,806.4	1,656.7	10.0	3,796.4	0.000	100.000	100.000	
1030 Upgradation/ Extension of NTDC's Telecommunication & SCADA System	11,638.1	8,466.1	0.0	11,638.1	0.000	200.000	200.000	
1031 Reinforcement of existing 220kV Guddu-Uch-Sibbi Single Circuit Transmission Line for improvement of Power Supply System in South Area	8,624.2	2,978.2	10.0	8,614.2	0.000	500.000	500.000	
1036 Establishment of Program Management office (PMO) in Ministry of Water and Power for Energy Efficiency Program	2,112.0	0.0	0.0	2,112.0	5.000	100.000	105.000	
1038 Construction of 132 KV Grid Station at Dadar & 132 KV SDT Sibbi-Dadar T/Line.	383.8	0.0	0.0	383.8	300.000	0.000	300.000	90.000
1044 Interconnection of Isolated Makran Network at Basima via Nag G/Station from Panjgoor G/Station.	3,685.1	0.0	0.0	3,685.1	600.000	0.000	600.000	
1045 Rehabilitation of 66KV Damaged Grid Station at Ghiljo, Orkazai Agency (TESCO)	346.0	0.0	0.0	346.0	150.000	0.000	150.000	27.000
1046 Construction of 132-KV Mashkay G/S with Allied 132-KV Nal-Mashkay T/Line.	761.1	0.0	0.0	761.1	100.000	0.000	100.000	

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Name of Project	Cost		Expenditure Upto June 2017	Throw-forward	Allocation 2017-18			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
1048 132-KV T/Line from Golan Gol Project & Grid Station for Provision of Electricity. For Area Distt. Chitral (Now Electrification Works at Different Valleys of District Chitral)	3,447.0	0.0	0.0	3,447.0	250.000	0.000	250.000	
1049 Construction of 132-KV G/S at Isplinji District Mastung.	700.4	0.0	0.0	700.4	200.000	0.000	200.000	60.000
1053 Establishment of 132 kV Grid Station Puran Tehsil Martung, District Shangla	529.7	0.0	0.0	529.7	200.000	0.000	200.000	200.000
1054 Establishment of 132 KV Grid System alongwith upgradation of existing 33 KV Grid System to 132 kV in District Chitral	1,795.0	0.0	0.0	1,795.0	250.000	0.000	250.000	
1066 AFD Support to PPIB for Tariff Based Bidding and Review of Feasibility Studies and Capacity Building	56.8	0.0	0.0	56.8	4.778	35.393	40.171	
1067 Construction of 132 KV Grid Station at Sunny & 132 KV SDT Bhag - Sunny T/Line	471.5	0.0	0.0	471.5	200.000	0.000	200.000	
Electrification Schemes in District Kohat	300.0	0.0	0.0	300.0	300.000	0.000	300.000	
Solar Power System for Village Abdul Khel, Tehsil Paharpur, District D.I. Khan	148.0	0.0	0.0	148.0	148.000	0.000	148.000	
Provision of Electricity to 56 Abadies in NA-80, District Faisalabad	47.3	0.0	0.0	47.3	47.261	0.000	47.261	
Electrification of Union Councils in NA-50	397.2	0.0	0.0	397.2	397.232	0.000	397.232	397.232
Electrification of Various Localities of Northern Lahore	500.0	0.0	0.0	500.0	500.000	0.000	500.000	500.000
Electrification of Various Villages at District Nausharo Feroze	250.0	0.0	0.0	250.0	250.000	0.000	250.000	
Electrification of Villages in NA-140, District Kasur	100.0	0.0	0.0	100.0	100.000	0.000	100.000	
Electrification of Various Villages in PB-30, Kachhi-I	161.6	0.0	0.0	161.6	161.554	0.000	161.554	
Electricity Schemes in District Mansehra and Abbottabad	229.2	0.0	0.0	229.2	229.200	0.000	229.200	229.101
Supply of Electricity to Different Locations of NA-109 Mandi Bahauddin	100.0	0.0	0.0	100.0	100.000	0.000	100.000	100.000
Installation of 50 Solar Tube Wells at Nail District Khuzdar, Balochistan	137.2	0.0	0.0	137.2	137.237	0.000	137.237	137.237
Electrification of Village Council Darwaza	5.8	0.0	0.0	5.8	5.800	0.000	5.800	
Electrification of Village Parmatta	1.2	0.0	0.0	1.2	1.200	0.000	1.200	
Provision of Electricity in NA-168, District Sargodha	100.3	0.0	0.0	100.3	100.302	0.000	100.302	
Supply of Electricity to Various Villages, District Khanewal	200.0	0.0	0.0	200.0	200.000	0.000	200.000	

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	Total	Foreign Aid			Rupees	Foreign Aid	Total	
Electrification of Various Localities in District Okara	20.0	0.0	0.0	20.0	20.000	0.000	20.000	
Supply of Electricity to Various Villages of Chichawatni	100.0	0.0	0.0	100.0	100.000	0.000	100.000	
Supply of Electricity to Different Locations of District Mandi Bahauddin	100.0	0.0	0.0	100.0	100.000	0.000	100.000	
Various Electrification Schemes in District Dera Ismail Khan	200.0	0.0	0.0	200.0	200.000	0.000	200.000	
Electrification Schemes in District Narowal	50.0	0.0	0.0	50.0	50.000	0.000	50.000	
Various Electrification Schemes in District Khanewal	100.0	0.0	0.0	100.0	100.000	0.000	100.000	
Provision of Electricity in District Okara	50.0	0.0	0.0	50.0	50.000	0.000	50.000	
Supply of Electricity to Various Localities of District Faisalabad	10.0	0.0	0.0	10.0	10.000	0.000	10.000	
Provision of Electricity in District Kasur	100.0	0.0	0.0	100.0	100.000	0.000	100.000	
Provision of Electricity in Various Villages in District Layyah	240.0	0.0	0.0	240.0	240.000	0.000	240.000	
Various Electrification Schemes in Municipal Committee Bhoun, Tehsil & District Chakwal	200.0	0.0	0.0	200.0	200.000	0.000	200.000	
Provision of Electricity in District Sargodha	100.0	0.0	0.0	100.0	100.000	0.000	100.000	
Electrification of Various Localities in District Faisalabad	20.0	0.0	0.0	20.0	20.000	0.000	20.000	
Electrification of Various Localities in District Abbottabad	50.0	0.0	0.0	50.0	50.000	0.000	50.000	
Electrification of Various Localities in District Abbottabad	54.0	0.0	0.0	54.0	54.000	0.000	54.000	
Electrification of A / Der Farid Khan Mouza Gilkala UC Mankera - Bhakkar	2.5	0.0	0.0	2.5	2.460	0.000	2.460	
Electrification of Various Villages in District Khushab	130.0	0.0	0.0	130.0	130.000	0.000	130.000	
Electrification of Various Localities in Peshawar	100.0	0.0	0.0	100.0	100.000	0.000	100.000	
Electrification of Various Localities in District Khushab	100.0	0.0	0.0	100.0	100.000	0.000	100.000	
Electrification of Various Villages in District Nankana Sahib	106.2	0.0	0.0	106.2	106.200	0.000	106.200	
Electrification of Various Localities in District Gujrat(GEPCO)	40.0	0.0	0.0	40.0	40.000	0.000	40.000	
Electrification of Various Localities in District Gujrat (IESCO)	40.0	0.0	0.0	40.0	40.000	0.000	40.000	
Total:	2986347.0	1316342.2	672727.7	2313619.3	9752.414	55747.393	65499.807	1966.780

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1068 Lower Indus Right Bank Irrigation & Drainage Project (RBOD-I) Qamber-Shahad Kot, Dadu and Jamshoro	17,505.0	0.0	15,295.6	2,209.4	900.000	0.000	900.000	900.000
1069 Extension of Right Bank Outfall Drain (RBOD-II) from Sehwan to Sea	61,985.0	0.0	31,217.0	30,768.0	6,500.000	0.000	6500.000	6500.000
1070 Balochistan Effluent Disposal into RBOD-I (RBOD-III) Jaffarabad, Naseerabad, Qambar	10,804.5	0.0	6,158.0	4,646.6	1,200.000	0.000	1200.000	1200.000
1071 Channelization of Deg Nullah Punjab	2,350.6	0.0	470.0	1,880.6	700.000	0.000	700.000	700.000
1072 Construction of 100 Delay Action Dams in Balochistan (Package-3, 20 Small Dams)	7,829.9	0.0	100.0	7,729.9	300.000	0.000	300.000	300.000
1073 Construction of 100 Delay Action Dams in Balochistan (Package-II , 26 Small Dams)	4,647.4	0.0	4,054.2	593.2	593.190	0.000	593.190	415.235
1074 Construction of 100 small Dams in Tehsil Dobandi, Gulistan, Chaman, Balochistan	1,591.6	0.0	100.0	1,491.6	200.000	0.000	200.000	200.000
1075 Construction of 20 Nos. Small Dams in Khyber Pakhtunkhwa	3,600.0	0.0	2,952.2	647.8	400.000	0.000	400.000	400.000
1076 Construction of Basool Dam, Tehsil Ormara, District Gawadar (PSDP:9496.16, Prov:139.84)	9,636.0	0.0	1,303.0	8,333.0	700.000	0.000	700.000	700.000
1077 Construction of Fall Structure of Nara Canal, Re-sectioning of Ranto Canal RD 0-72, Strengthening of Jamrao Canal (Sind Share = 1/3 of total cost)	2,274.4	0.0	1,354.2	920.2	160.000	0.000	160.000	112.000
1078 Construction of Ghabir Dam Chakwal	5,655.5	0.0	800.0	4,855.5	400.000	0.000	400.000	280.000
1079 Construction of Mangi Dam Quetta	9,334.1	0.0	1,500.0	7,834.1	500.000	0.000	500.000	250.000
1080 Construction of Palai, Kundal, and Sanam Dams.	3,847.7	0.0	2,033.4	1,814.3	200.000	0.000	200.000	200.000
1081 Construction of Pissi Jhal Storage Dam and Command Area Development Khuzdar	250.0	0.0	10.0	240.0	50.000	0.000	50.000	50.000
1082 Construction of Small Dams in Distt Mansehra, Khyber Pakhtunkhwa	2,901.1	0.0	200.0	2,701.1	200.000	0.000	200.000	200.000
1083 Construction of Small Dams in Tehsil Khaliqabad, District Kalat	300.0	0.0	100.0	200.0	100.000	0.000	100.000	100.000
1084 Construction of Small Dams, Delay action Dams, Recharge weirs and I.S.S.O. Barrier in Sindh	12,211.0	0.0	4,310.9	7,900.1	800.000	0.000	800.000	800.000
1085 Darwat Dam Project Jamshoro/Thatta	9,300.0	0.0	7,225.0	2,075.0	800.000	0.000	800.000	800.000
1086 Feasibility study for Water Resources Development through Construction of Small & Medium Dams in Balochistan	315.6	0.0	169.6	146.1	70.000	0.000	70.000	35.000

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1087 Gomal Zam Dam Project Dera Ismail Khan / South Waziristan Agency.(local-7698.118M,Provincial-2206M,FEC-10721.882M) Total Cost= Rs 20626 M	20,626.0	10,721.9	15,993.3	4,632.7	0.000	5.000	5.000	
1088 Indus 21 Water Capacity Building & Advisory Services (World Bank)	7,659.1	7,659.1	3,472.0	4,187.0	0.000	50.000	50.000	
1089 Irrigation System Rehabilitation Project, Punjab, (Phase-I).	19,519.0	0.0	7,118.0	12,401.0	400.000	0.000	400.000	280.000
1090 Kachhi Canal Project (Phase-I) Dera Bugti Naseerabad, Bolan 2nd revised	80,352.0	0.0	65,382.6	14,969.4	10,000.000	0.000	10000.000	10000.000
1091 Kurram Tangi Dam Project(Kaitu Weir) Northern Waziristan Agency FATA (Rev)	21,059.3	13,282.5	1,909.2	19,150.1	200.000	50.000	250.000	200.000
1092 Land &Water Monitoring / Evaluation of Indus Plains by SMO	526.0	0.0	20.0	506.0	50.000	0.000	50.000	
1093 Lining of Distributaries and Minors in Sindh.	13,828.3	0.0	7,808.0	6,020.3	400.000	0.000	400.000	400.000
1094 Lining of Irrigation Channels (Distributaries & Minors) in Punjab.	30,996.2	0.0	6,755.3	24,240.9	400.000	0.000	400.000	280.000
1095 Makhi Farash Link Canal Project (Chotiari Phase-II) for water supply to Thar Coal Project	10,612.4	0.0	554.0	10,058.4	525.000	0.000	525.000	367.500
1096 Mohmand Dam Project (Detailed Engineering Design), Mohmand Agency	937.9	0.0	890.9	47.0	0.000	1.000	1.000	
1097 Nai Gaj Dam Project, Dadu	26,236.0	0.0	10,953.9	15,282.1	1,500.000	0.000	1500.000	1050.000
1098 Naulong Storage Dam Project Jhal Magsi, Balochistan	18,027.1	0.0	422.5	17,604.6	100.000	0.000	100.000	
1099 Normal / Emergent Flood Programme					500.000	0.000	500.000	472.500
1100 Provision of Ground Water for Industrial Sector of Balochistan	839.3	0.0	460.4	378.9	378.910	0.000	378.910	
1101 Raineer Canal Project Ghotki, Sukkur & Khairpur	18,861.6	0.0	17,283.7	1,577.9	1.000	0.000	1.000	1.000
1102 Raising of Baran Dam Bannu (50:50)*	5,156.3	10.0	10.0	5,146.3	150.000	0.000	150.000	60.000
1103 Raising of Mangla Dam Project Mangla, Mirpur (AJ&K)	96,855.0	0.0	93,668.7	3,186.3	500.000	0.000	500.000	350.000
1104 Re-construction of Shadi Kaur Dam District Gwadar	7,930.5	0.0	7,825.7	104.8	104.810	0.000	104.810	73.367
1105 Rehabilitation of irrigation System in Khyber Pakhtunkhwa	8,484.2	0.0	4,585.3	3,899.0	400.000	0.000	400.000	400.000
1106 Remedial Measures to Control Water logging due to Muzaffargarh and TP Link Canal	8,565.3	0.0	4,224.2	4,341.0	2,200.000	0.000	2200.000	2200.000
1107 Remodeling of Warsak Canal System in Peshawar & Nowshera District.	12,147.4	0.0	3,961.3	8,186.2	130.000	0.000	130.000	130.000

Federal PSDP 2017-18

Releases as on 08-June-2018

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2017	Throw-forward	Allocation 2017-18			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
1108 Research Studies on Drainage, Land Reclamation Water Management and use of Drainage Water (IWASRI, MONA,LIM)	441.9	0.0	25.0	416.9	50.000	0.000	50.000	50.000
1109 Revamping / Rehabilitation of Irrigation & Drainage System of Sindh	16,795.0	0.0	12,748.7	4,046.4	400.000	0.000	400.000	400.000
1110 Satpara Dam	4,480.0	0.0	5,321.8	-841.8	5.000	0.000	5.000	
1111 Shore Protection of Pasni Town Balochistan	941.0	0.0	545.0	396.0	396.000	0.000	396.000	310.820
1112 Toiwar / Batozai Storage Dam, District Killa Saifullah	4,344.7	0.0	2,627.3	1,717.4	1,140.090	0.000	1140.090	798.063
1113 Uch Wani Dam Chotair area Ziarat	300.0	0.0	10.0	290.0	50.000	0.000	50.000	50.000
1114 Wam Tangi Dam District Harnai	300.0	0.0	10.0	290.0	50.000	0.000	50.000	50.000
1115 Winder Dam Project	1,695.8	0.0	272.2	1,423.5	50.000	0.000	50.000	
1116 Abato Daisara & Sanzala Dam, Chaman	264.3	0.0	0.0	264.3	50.000	0.000	50.000	50.000
1117 Badinzai Dam (Feasibility)	298.4	0.0	0.0	298.4	50.000	0.000	50.000	
1118 Burj Aziz Dam	200.0	0.0	0.0	200.0	50.000	0.000	50.000	
1119 Chashma Right Bank 1st Lift Cum Gravity Project	119,600.0	0.0	0.0	119,600.0	100.000	0.000	100.000	
1120 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	35.000
1121 Construction of 200 Dams in Killa Abdullah, Gulistan and Deobndai Tehsils	2,937.5	0.0	0.0	2,937.5	100.000	0.000	100.000	50.000
1122 Construction of Bohir Maas Storage Dam Tehsil Wadh, District Khuzdar	89.8	0.0	0.0	89.8	25.000	0.000	25.000	17.500
1123 Construction of Bodh ARO Storage Dam Angeera Zehri Area District Khuzdar	400.0	0.0	0.0	400.0	50.000	0.000	50.000	35.000
1124 Construction of Dam at Aghburg Area Quetta	150.0	0.0	0.0	150.0	50.000	0.000	50.000	
1125 Construction of Garah Storage Dam Tehsil Wadh, District Khuzdar	462.2	0.0	0.0	462.2	120.000	0.000	120.000	84.000
1126 Construction of Kangori Storage Dam Shah Noorani Area, Tehsil Wadh, District Khuzdar	94.4	0.0	0.0	94.4	50.000	0.000	50.000	35.000
1127 Construction of Feeder Canal to Manchar Lake to Eradicate Contamination (50:50)*	15,000.0	0.0	0.0	15,000.0	50.000	0.000	50.000	
1128 Construction of Khaisar Patti Delay Action Dam, District Noshki	114.8	0.0	0.0	114.8	50.000	0.000	50.000	35.000
1129 Construction of Mara Tangi Dam, District, Loralai (50:50) *	450.0	0.0	0.0	450.0	70.000	0.000	70.000	
1130 Construction of Papin Dam Punjab	5,307.7	0.0	0.0	5,307.7	100.000	0.000	100.000	70.000
1131 Construction of Reko Delay Action Dam, District Noshki	50.7	0.0	0.0	50.7	25.000	0.000	25.000	17.500

Federal PSDP 2017-18

Releases as on 08-June-2018

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2017	Throw-forward	Allocation 2017-18			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
1132 Construction of Small Storage Dams Yousaf Kach, Rud Mullazai, District Pishin (50:50) *	200.0	0.0	0.0	200.0	50.000	0.000	50.000	50.000
1133 Construction of Tuk Storage Dam, Tehsil Wadh, District Khuzdar	226.5	0.0	0.0	226.5	65.000	0.000	65.000	45.500
1134 Dosi Dam, Gwadar	200.0	0.0	0.0	200.0	50.000	0.000	50.000	35.000
1135 Extension of Pat feeder Canal for Utilization of Indus Water in Balochistan (Package-3)	2,370.0	0.0	0.0	2,370.0	50.000	0.000	50.000	
1136 Feasibility Study of Halak Dam	5.0	0.0	0.0	5.0	5.000	0.000	5.000	
1137 Feasibility Study of Babar Kuchh Dam, Balochistan (50:50)*	5.0	0.0	0.0	5.0	5.000	0.000	5.000	
1138 Flood Protection Marginal Bund. D. I. Khan	1,500.0	0.0	0.0	1,500.0	50.000	0.000	50.000	
1139 Garuk Storage Dam District Kharan	10,511.2	0.0	0.0	10,511.2	50.000	0.000	50.000	25.000
1140 Khazana Dam, Zimri, Musakhail	300.0	0.0	0.0	300.0	50.000	0.000	50.000	35.000
1141 Kurram Tangi Dam Project Stage-II	76,370.0	8,952.0	0.0	76,370.0	10.000	0.000	10.000	
1142 Lining of KB Feeder Upper Canal (50:50)*	20,000.0	0.0	0.0	20,000.0	200.000	0.000	200.000	
1143 Rehabilitation and Modernization of Sukkur Barrage (World bank funding with 10% share of Gop)	16,163.3	0.0	0.0	16,163.3	10.000	0.000	10.000	
1144 Six Dispersal Structures Zhob River (Feasibility)	5.0	0.0	0.0	5.0	5.000	0.000	5.000	
1145 Strengthening the Technical Capacity of office of Pakistan Commissioner for Indus Waters	303.2	0.0	0.0	303.2	50.000	0.000	50.000	
1146 Sukleji Dam Jal Magsi	1,500.0	0.0	0.0	1,500.0	50.000	0.000	50.000	
1147 Tank Zam Dam (Feasibility Study)	271.4	0.0	0.0	271.4	50.000	0.000	50.000	
1148 Umarzai Dam Pishin (50:50) *	150.0	0.0	0.0	150.0	50.000	0.000	50.000	35.000
Total:	880657.1	40625.5	354212.0	526445.1	36644.000	106.000	36750.000	32719.985