

# Federal PSDP 2017-18

## Releases as on 11-August-2017

(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 |                            |

### **AVIATION DIVISION**

|    |   |          |         |         |          |           |         |          |
|----|---|----------|---------|---------|----------|-----------|---------|----------|
| 1  | ASF Accommodation at NIIA Islamabad   | 2,038.4  | 0.0     | 1,200.0 | 838.4    | 838.431   | 0.000   | 838.431  |
| 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   |
| 3  | Construction of Double Storey Barrack ASF Academy Airport , Karachi   | 43.7     | 0.0     | 30.0    | 13.7     | 13.670    | 0.000   | 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 |
| 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   |
| 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  | 500.000   | 0.000   | 500.000  |
| 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  |
| 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  |
| 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 | New Gwadar International Airport (NGIA) (CPEC)  | 22,247.5 | 2,751.1 | 1,023.6 | 21,223.9 | 100.000   | 900.000 | 1000.000 |
| 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   |
| 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   |
| 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   |
| 16 | Construction of Single Barrack at DG Khan Airport   | 38.5     | 0.0     | 0.0     | 38.5     | 21.350    | 0.000   | 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   |

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|   | Total          | Foreign Aid    |                            |                | Rupees             | Foreign Aid     | Total           |                            |
| 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          |                            |
| 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          |                            |
| 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         |                            |
| <b>Total:</b>   | <b>52688.0</b> | <b>25868.1</b> | <b>4111.0</b>              | <b>48577.0</b> | <b>3128.768</b>    | <b>1220.000</b> | <b>4348.768</b> |                            |

### **CABINET DIVISION**

|  |               |            |              |              |                |              |                |
|--|---------------|------------|--------------|--------------|----------------|--------------|----------------|
| 21 Digitization of the Archival Holding of the National Archives of Pakistan   | 39.4          | 0.0        | 18.1         | 21.2         | 10.950         | 0.000        | 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         |
| 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        | 125.000        | 0.000        | 125.000        |
| 24 Up-gradation of Infrastructure Facilities NCA Lahore  | 560.3         | 0.0        | 0.0          | 560.3        | 10.000         | 0.000        | 10.000         |
| <b>Total:</b>  | <b>1167.2</b> | <b>0.0</b> | <b>271.6</b> | <b>895.6</b> | <b>159.775</b> | <b>0.000</b> | <b>159.775</b> |

### **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 |
| 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                               | 77.4    | 0.0   | 81.2    | -3.8    | 30.892  | 0.000  | 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   | 50.0    | 0.0   | 0.0     | 50.0    | 50.000  | 0.000  | 50.000  |
| 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 |
| 32 Cancer Hospital, Islamabad   | 5,000.0 | 0.0   | 0.0     | 5,000.0 | 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 |
| 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 |

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|---|---------|-------------|----------------------------|---------------|--------------------|-------------|----------|----------------------------|
|   | Total   | Foreign Aid |                            |               | Rupees             | Foreign Aid | Total    |                            |
| 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   |                            |
| 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       | 400.000            | 0.000       | 400.000  |                            |
| 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   | 12.0    | 0.0         | 0.0                        | 12.0          | 12.000             | 0.000       | 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   |                            |
| 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  |                            |
| 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   |                            |
| 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   |                            |
| 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  |                            |
| 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   |                            |
| 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           | 8.881              | 0.000       | 8.881    |                            |
| 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   |                            |
| 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 |                            |

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|   | Total          | Foreign Aid   |                            |                | Rupees             | Foreign Aid    | Total           |                            |
| 51 Up-Gradation of ICT High Schools   | 999.1          | 0.0           | 200.0                      | 799.1          | 100.000            | 0.000          | 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          |                            |
| 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         |                            |
| <b>Total:</b>   | <b>27414.7</b> | <b>1598.2</b> | <b>3425.7</b>              | <b>23989.0</b> | <b>4832.142</b>    | <b>356.300</b> | <b>5188.442</b> |                            |

### 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         | 6.766          |
| 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        | 121.034        |
| 58 Green Pakistan Programme – Revival of Wildlife Resources in Pakistan  | 738.9         | 0.0        | 6.0          | 732.9         | 100.000        | 0.000        | 100.000        | 20.000         |
| 59 Sustainable Land Management Programme to Combat Desertification in Pakistan   | 105.4         | 0.0        | 28.2         | 77.3          | 25.000         | 0.000        | 25.000         | 5.000          |
| 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         | 3.000          |
| 61 Green Pakistan Programme -- Strengthening Zoological Survey of Pakistan undertaking immediate inventory of endangered wildlife species and habitats across Pakistan | 76.7          | 0.0        | 0.0          | 76.7          | 36.000         | 0.000        | 36.000         | 7.200          |
| <b>Total:</b>  | <b>4712.1</b> | <b>0.0</b> | <b>602.7</b> | <b>4109.4</b> | <b>815.000</b> | <b>0.000</b> | <b>815.000</b> | <b>163.000</b> |

### COMMERCE DIVISION

|                           |               |            |              |               |                 |              |                 |  |
|---------------------------|---------------|------------|--------------|---------------|-----------------|--------------|-----------------|--|
| 62 Expo Centre, Peshawar  | 2,500.0       | 0.0        | 600.0        | 1,900.0       | 600.000         | 0.000        | 600.000         |  |
| 63 Expo Centre, Islamabad | 2,500.0       | 0.0        | 0.0          | 2,500.0       | 500.000         | 0.000        | 500.000         |  |
| 64 Expo Centre, Quetta    | 2,500.0       | 0.0        | 0.0          | 2,500.0       | 100.000         | 0.000        | 100.000         |  |
| <b>Total:</b>             | <b>7500.0</b> | <b>0.0</b> | <b>600.0</b> | <b>6900.0</b> | <b>1200.000</b> | <b>0.000</b> | <b>1200.000</b> |  |

### 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 |  |
| 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 |  |

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|  | Total     | Foreign Aid |                            |               | Rupees             | Foreign Aid | Total     |                            |
| 78 Bella Awaran-Hoshab Road  | 20,000.0  | 0.0         | 10.0                       | 19,990.0      | 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           | 1,132.000          | 0.000       | 1132.000  |                            |
| 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 |                            |
| 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  |                            |
| 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   |                            |
| 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   |                            |
| 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  |                            |
| 87 Construction of Chitral - Garam Chashma Road Project (67 km)  | 8,661.0   | 0.0         | 40.0                       | 8,621.0       | 1,000.000          | 0.000       | 1000.000  |                            |
| 88 Construction of Chitral-Ayun-Bumborate Road Project (48 km)   | 4,758.2   | 0.0         | 40.0                       | 4,718.2       | 1,000.000          | 0.000       | 1000.000  |                            |
| 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   |                            |
| 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 |                            |
| 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  |                            |
| 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  |                            |
| 95 Construction of Kallorkot - D.I.Khan Bridge over river Indus  | 6,800.0   | 0.0         | 50.0                       | 6,750.0       | 1,000.000          | 0.000       | 1000.000  |                            |
| 96 Construction of Kot Pindi Das interchange on Motorway M-2   | 800.0     | 0.0         | 10.0                       | 790.0         | 790.000            | 0.000       | 790.000   |                            |
| 97 Construction of Layyah - Taunsa Bridge over river Indus   | 6,500.0   | 0.0         | 50.0                       | 6,450.0       | 1,500.000          | 0.000       | 1500.000  |                            |
| 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   |                            |
| 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   |                            |

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|  | Total     | Foreign Aid |                            |               | Rupees             | Foreign Aid | Total     |                            |
| 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   |                            |
| 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 Road from Harnai to Sanjavi (80 km)  | 6,314.0   | 0.0         | 100.0                      | 6,214.0       | 1,000.000          | 0.000       | 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  |                            |
| 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   |                            |
| 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 |                            |
| 106 Design and Feasibilities Studies including Mundwala Pattan Road  |           |             |                            |               | 200.000            | 0.000       | 200.000   |                            |
| 107 Dualization of (Gandhi Chowk to Sarai Narang) + (Domail to Rangeenabad) Old Banu Road N-55   | 17,945.0  | 0.0         | 800.0                      | 17,145.0      | 3,000.000          | 0.000       | 3000.000  |                            |
| 108 Dualization of Balance Portion of Sukkur Bypass  | 842.0     | 0.0         | 300.0                      | 542.0         | 542.000            | 0.000       | 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  |                            |
| 110 Dualization of Indus Highway Remaining Portion (128 KM) (Kohat Sarai Gambila)  | 30,500.0  | 0.0         | 12.1                       | 30,487.9      | 8,000.000          | 0.000       | 8000.000  |                            |
| 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         | 10.0                       | 90,490.0      | 2,000.000          | 0.000       | 2000.000  |                            |
| 112 Dualization of Multan - Muzaffargarh - D.G. Khan section of N-70 (80 km) ( Land Acquisition)   | 1,866.0   | 0.0         | 400.0                      | 1,466.0       | 1,000.000          | 0.000       | 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  |                            |
| 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 Sindh) | 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  |                            |

# Federal PSDP 2017-18

## Releases as on 11-August-2017

(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     |                            |
| 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   |                            |
| 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  |                            |
| 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   |                            |
| 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  |                            |
| 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  |                            |
| 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 |                            |
| 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  |                            |
| 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  |                            |
| 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   |                            |
| 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 |                            |
| 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  |                            |
| 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  |                            |
| 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  |                            |
| 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  |                            |
| 133 Rehab/Improvement of Noshki - Dalbandin section (N-40) 165 km   | 12,000.0  | 0.0         | 10.0                       | 11,990.0      | 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  |                            |
| 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   |                            |

# Federal PSDP 2017-18

## Releases as on 11-August-2017

(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     |                            |
| 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   |                            |
| 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  |                            |
| 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  |                            |
| 139 Sanan - Aab-e-Gum connecting road between Sibbi and District Kachhi (41 km) (50:50 basis)   | 2,300.0   | 0.0         | 200.0                      | 2,100.0       | 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 |                            |
| 142 Thakot to Havelian 118 KM (Land) (Phase-I) (CPEC)   | 6,858.0   | 0.0         | 6,057.2                    | 800.8         | 800.833            | 0.000       | 800.833   |                            |
| 143 Upgradation/Dualization of Motorway Link from Kohat via Jhand   | 19,000.0  | 0.0         | 50.0                       | 18,950.0      | 8,000.000          | 0.000       | 8000.000  |                            |
| 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  |                            |
| 145 Widening of N-5 Thokar Niaz Baig to Hudyara Drain including Land Acquisition  | 10,397.0  | 0.0         | 5,000.0                    | 5,397.0       | 5,000.000          | 0.000       | 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  |                            |
| 147 Zhob to Kuchlak Road including Land Acquisition   | 52,750.0  | 0.0         | 10.0                       | 52,740.0      | 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)  | 14,189.6  | 0.0         | 0.0                        | 14,189.6      | 5,000.000          | 0.000       | 5000.000  |                            |
| 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  |                            |
| 153 Dualization of Sialkot - Pasrur Road (26 KM)  | 3,453.1   | 0.0         | 0.0                        | 3,453.1       | 3,000.000          | 0.000       | 3000.000  |                            |
| 154 Gilgit-Shandoor-Chitral Chakdara Road (CPEC)  | 22,000.0  | 0.0         | 0.0                        | 22,000.0      | 200.000            | 0.000       | 200.000   |                            |



# Federal PSDP 2017-18

## Releases as on 11-August-2017

(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             |                            |
| 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          |                            |
| <b>Total:</b>  | <b>2334207.4</b> | <b>471025.4</b> | <b>542158.6</b>            | <b>1792048.8</b> | <b>239570.337</b>  | <b>86150.000</b> | <b>325720.337</b> |                            |

### 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          |                 |
| 67 Green Line Bus Rapid Transit System from Municipal Park, Saddar to KESC Power House Chowrangi, Surjani, Karachi                     | 24,604.1       | 0.0        | 12,961.4       | 11,642.7       | 13,000.000       | 0.000        | 13000.000        | 2600.000        |
| 68 Accident Data & Accident Cost Study   | 54.0           | 0.0        | 0.0            | 54.0           | 20.000           | 0.000        | 20.000           |                 |
| 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   | 336.4          | 0.0        | 0.0            | 336.4          | 112.124          | 0.000        | 112.124          |                 |
| 72 NTRC Axle Load Survey Program   | 46.9           | 0.0        | 0.0            | 46.9           | 30.000           | 0.000        | 30.000           |                 |
| 73 NTRC Permanent Traffic Count Program  | 57.8           | 0.0        | 0.0            | 57.8           | 10.270           | 0.000        | 10.270           |                 |
| 74 Operational Research Program  | 45.6           | 0.0        | 0.0            | 45.6           | 15.510           | 0.000        | 15.510           |                 |
| 75 Origin-Destination Survey and Transport Demand  | 57.0           | 0.0        | 0.0            | 57.0           | 20.000           | 0.000        | 20.000           |                 |
| <b>Total:</b>  | <b>30686.1</b> | <b>0.0</b> | <b>13361.3</b> | <b>17324.8</b> | <b>13660.398</b> | <b>0.000</b> | <b>13660.398</b> | <b>2600.000</b> |

### 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 | 248.695 | 0.000 | 248.695 |  |
|--|----------|----------|---------|----------|---------|-------|---------|--|

# Federal PSDP 2017-18

## Releases as on 11-August-2017

(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          |                            |
| 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         |                            |
| 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         |                            |
| 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         |                            |
| 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        |                            |
| <b>Total:</b>   | <b>19213.0</b> | <b>14283.4</b> | <b>3924.2</b>              | <b>15288.9</b> | <b>500.626</b>     | <b>34.374</b> | <b>535.000</b> |                            |

### **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        | 4,318.000       | 0.000        | 4318.000        |  |
| 168 Infrastructure Upgradation Project of Karachi Shipyard & Engineering Works (KS&EW)  | 5,856.6        | 0.0        | 0.0           | 5,856.6        | 150.000         | 0.000        | 150.000         |  |
| <b>Total:</b>   | <b>15419.6</b> | <b>0.0</b> | <b>5245.0</b> | <b>10174.6</b> | <b>4468.000</b> | <b>0.000</b> | <b>4468.000</b> |  |

### **ESTABLISHMENT DIVISION**

|  |               |            |            |               |                |              |                |  |
|--|---------------|------------|------------|---------------|----------------|--------------|----------------|--|
| 169 Construction of Compound Wall, Watch Towers, Electric Flood Light, Power Supply and Electric Wiring etc, at NIM, Karachi | 25.9          | 0.0        | 0.0        | 25.9          | 25.898         | 0.000        | 25.898         |  |
| 170 Construction of First Floor of Academic Block at Civil Services Academy Walton Lahore                                    | 140.5         | 0.0        | 0.0        | 140.5         | 70.000         | 0.000        | 70.000         |  |
| 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       | 100.000        | 0.000        | 100.000        |  |
| 173 Provision of Security Measures at Civil Services Academy, Walton Lahore  | 24.9          | 0.0        | 0.0        | 24.9          | 24.909         | 0.000        | 24.909         |  |
| <b>Total:</b>  | <b>1240.7</b> | <b>0.0</b> | <b>0.0</b> | <b>1240.7</b> | <b>270.161</b> | <b>0.000</b> | <b>270.161</b> |  |

### **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 |  |
|--|------|-----|------|------|--------|-------|--------|--|

# Federal PSDP 2017-18

## Releases as on 11-August-2017

(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           |                            |
| 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        |                            |
| 176 Establishment of National Curriculum Council (NCC) Secretariat  | 100.0         | 0.0         | 60.3                       | 39.6          | 39.648             | 0.000        | 39.648          |                            |
| 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         |                            |
| 178 Mainstreaming of Madaris  | 50.0          | 0.0         | 34.0                       | 16.0          | 16.000             | 0.000        | 16.000          |                            |
| 179 Modernization & Standardization of Examination System   | 50.0          | 0.0         | 35.3                       | 14.7          | 14.716             | 0.000        | 14.716          |                            |
| 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          |                            |
| 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          |                            |
| 183 Vocational Schools in Public Private Partnership  | 50.0          | 0.0         | 33.8                       | 16.2          | 16.226             | 0.000        | 16.226          |                            |
| 184 Capacity Building of Education Managers   | 52.2          | 0.0         | 0.0                        | 52.2          | 26.000             | 0.000        | 26.000          |                            |
| 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          |                            |
| <b>Total:</b>   | <b>7476.7</b> | <b>0.0</b>  | <b>2153.9</b>              | <b>5322.8</b> | <b>2961.926</b>    | <b>0.000</b> | <b>2961.926</b> |                            |

### **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 |
| 188 Cadet College Kharan   | 1,382.1 | 0.0 | 320.0 | 1,062.1 | 500.000 | 0.000 | 500.000 |
| 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  |
| 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  |

# Federal PSDP 2017-18

## Releases as on 11-August-2017

(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    |                            |
| 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  |                            |
| 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 |                            |
| 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  |                            |
| 196 Debt Management Strengthening Programme at M/o Finance (WB Grant)  | 160.0    | 160.0       | 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  |                            |
| 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 |                            |
| 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 |                            |
| 200 Gwadar Development Authority *   | 25,000.0 | 0.0         | 10,591.5                   | 14,408.6      | 500.000            | 0.000       | 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  |                            |
| 203 Lyari Expressway Resettlement Project (Federal Share)  | 4,558.5  | 0.0         | 3,964.0                    | 594.5         | 100.000            | 0.000       | 100.000  |                            |
| 204 Necessary Facilities of Fresh Water Treatment, Water Supply and Distribution Gwadar (CPEC)                                       | 11,396.0 | 0.0         | 2,065.0                    | 9,331.0       | 500.000            | 200.000     | 700.000  |                            |
| 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  |                            |
| 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  |                            |
| 209 Assessing and Strengthening the Competition Regime in Pakistan   | 209.5    | 209.5       | 0.0                        | 209.5         | 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         | 100.000            | 0.000       | 100.000  |                            |
| 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   |                            |

# Federal PSDP 2017-18

## Releases as on 11-August-2017

(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            |                            |
| 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          |                            |
| 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        | 50.000             | 0.000          | 50.000           |                            |
| 219 Public Sector Enterprises Reforms (PSER) Project   | 2,276.5         | 0.0            | 0.0                        | 2,276.5        | 20.000             | 257.530        | 277.530          |                            |
| 220 Spera Ragha Road (50:50)   | 2,000.0         | 0.0            | 0.0                        | 2,000.0        | 100.000            | 0.000          | 100.000          |                            |
| 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           |                            |
| Construction of Rehydration and Maternity Center at Kohati Gate Peshawar   | 19.5            | 0.0            | 0.0                        | 19.5           | 19.500             | 0.000          | 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          |                            |
| 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          |                            |
| Construction of Dual Carriageway (3 Km), Phoolnagar District Kasur   | 150.0           | 0.0            | 0.0                        | 150.0          | 150.000            | 0.000          | 150.000          |                            |
| Development Works in Phoolnagar and Adjacent Areas   | 300.0           | 0.0            | 0.0                        | 300.0          | 300.000            | 0.000          | 300.000          |                            |
| Construction of Phoolnagar Stadium   | 50.0            | 0.0            | 0.0                        | 50.0           | 50.000             | 0.000          | 50.000           |                            |
| 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                    |
| <b>Total:</b>  | <b>123353.1</b> | <b>14006.5</b> | <b>37623.8</b>             | <b>85729.3</b> | <b>19427.931</b>   | <b>715.402</b> | <b>20143.333</b> | <b>300.188</b>             |

### **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        |  |
| <b>Total:</b>   | <b>10268.0</b> | <b>0.0</b> | <b>0.0</b> | <b>10268.0</b> | <b>200.000</b> | <b>0.000</b> | <b>200.000</b> |  |

# Federal PSDP 2017-18

## Releases as on 11-August-2017

(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 |                            |

### **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  |
| 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  |
| 228 | Capacity Building and Strengthening of the Pakistan Study Centre, University of Balochistan, Quetta  | 132.3   | 0.0 | 75.0  | 57.3    | 57.264  | 0.000 | 57.264  |
| 229 | Centre of Excellence in Mathematics at PIEAS, Islamabad  | 716.0   | 0.0 | 50.0  | 666.0   | 400.000 | 0.000 | 400.000 |
| 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 |
| 231 | Completion of leftover work on academic blocks at Hazara University Mansehra   | 662.2   | 0.0 | 200.0 | 462.2   | 462.180 | 0.000 | 462.180 |
| 232 | Construction of Boys and Girls Hostel at Islamia College University, Peshawar  | 208.5   | 0.0 | 125.0 | 83.5    | 83.455  | 0.000 | 83.455  |
| 233 | Development & Improvement of Academic Facilities at Ghazi University, Dera Ghazi Khan  | 1,595.6 | 0.0 | 15.0  | 1,580.6 | 300.000 | 0.000 | 300.000 |
| 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 |
| 235 | Development of Infrastructure at Lasbella University of Agriculture, Water and Marine Sciences, Uthal, Balochistan   | 974.8   | 0.0 | 791.7 | 183.1   | 183.120 | 0.000 | 183.120 |
| 236 | Development of New Campus of Government College University, Lahore at Kala Shah Kaku   | 997.6   | 0.0 | 400.0 | 597.6   | 300.000 | 0.000 | 300.000 |
| 237 | Development of University of Dir, Sheringal  | 1,709.2 | 0.0 | 425.0 | 1,284.2 | 300.000 | 0.000 | 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 |
| 239 | Enhancement of Research Facilities at University of Veterinary & Animal Sciences (UVAS), Ravi Campus Pattoki   | 965.6   | 0.0 | 878.5 | 87.1    | 200.000 | 0.000 | 200.000 |
| 240 | Essential infrastructure for Lahore College for Women University (LCWU), Lahore, Jhang Campus  | 793.2   | 0.0 | 305.0 | 488.2   | 100.000 | 0.000 | 100.000 |

# Federal PSDP 2017-18

## Releases as on 11-August-2017

(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    |                            |
| 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  |                            |
| 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  |                            |
| 243 Establishment of AJK Women University, Bagh, AJ&K.   | 819.8   | 0.0         | 170.0                      | 649.8         | 225.000            | 0.000       | 225.000  |                            |
| 244 Establishment of Agriculture University, D.I Khan  | 500.0   | 0.0         | 15.0                       | 485.0         | 100.000            | 0.000       | 100.000  |                            |
| 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          | 43.331             | 0.000       | 43.331   |                            |
| 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  |                            |
| 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  |                            |
| 248 Establishment of FATA University   | 1,592.7 | 0.0         | 500.0                      | 1,092.7       | 250.000            | 0.000       | 250.000  |                            |
| 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  |                            |
| 251 Establishment of School and Professional Development at Sardar Bahadur Khan Women's University, Quetta.  | 371.4   | 0.0         | 60.0                       | 311.4         | 311.436            | 0.000       | 311.436  |                            |
| 252 Establishment of Seerat Chairs in Public Sector Universities HEC   | 410.0   | 0.0         | 190.0                      | 220.0         | 200.000            | 0.000       | 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   |                            |
| 254 Establishment of Shaheed Benazir Bhutto University, Benazirabad, Sindh   | 1,556.8 | 0.0         | 917.4                      | 639.4         | 150.000            | 0.000       | 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  |                            |
| 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 |                            |

# Federal PSDP 2017-18

## Releases as on 11-August-2017

(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   |                            |
| 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 |                            |
| 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         | 100.000            | 0.000       | 100.000 |                            |
| 260 Establishment of University at Turbat (Revised)   | 2,820.6  | 0.0         | 2,305.1                    | 515.6         | 250.000            | 0.000       | 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 |                            |
| 262 Establishment of University College at Zhob (BUIITEMS)  | 1,266.2  | 0.0         | 150.0                      | 1,116.2       | 100.000            | 0.000       | 100.000 |                            |
| 263 Establishment of University of Baltistan  | 2,000.0  | 0.0         | 15.0                       | 1,985.0       | 150.000            | 0.000       | 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       | 500.000            | 0.000       | 500.000 |                            |
| 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 |                            |
| 266 Establishment of University of Gwadar ( Feasibility Study)  | 19.7     | 0.0         | 22.7                       | -3.0          | 19.658             | 0.000       | 19.658  |                            |
| 267 Establishment of Women sub campus of Swat University in Mingora   | 893.9    | 0.0         | 10.0                       | 883.9         | 200.000            | 0.000       | 200.000 |                            |
| 268 Establishment of Women University, Multan   | 1,144.6  | 0.0         | 805.0                      | 339.6         | 339.621            | 0.000       | 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         | 200.000            | 0.000       | 200.000 |                            |
| 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 |                            |
| 271 Faculty Development Program of Bahauddin Zakariya University, Multan (100 Ph.D. Foreign Scholarships)   | 832.1    | 0.0         | 656.0                      | 176.1         | 176.105            | 0.000       | 176.105 |                            |
| 272 Faculty Development Programme for Pakistani Universities  | 7,142.0  | 0.0         | 5.0                        | 7,137.0       | 150.000            | 0.000       | 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 |                            |
| 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 |                            |
| 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 |                            |



# Federal PSDP 2017-18

## Releases as on 11-August-2017

(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   |                            |
| 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 |                            |
| 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 |                            |
| 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 |                            |
| 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 |                            |
| 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 |                            |
| 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 |                            |
| 284 PhD Fellowship for 5000 Scholars (Revised) - HEC   | 6,394.5  | 0.0         | 5,472.6                    | 922.0         | 175.000            | 0.000       | 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       | 150.000            | 0.000       | 150.000 |                            |
| 287 Provision of Academic & Research facilities Air University - Islamabad   | 1,584.0  | 0.0         | 200.0                      | 1,384.0       | 300.000            | 0.000       | 300.000 |                            |
| 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 |                            |
| 289 Provision of Academic Block at Khushal Khan Khattak University, Karak  | 564.3    | 0.0         | 10.0                       | 554.3         | 120.000            | 0.000       | 120.000 |                            |
| 290 Provision of Basic Academic and Allied Facilities at University of Swabi   | 1,001.3  | 0.0         | 540.0                      | 461.3         | 200.000            | 0.000       | 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 |                            |
| 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 |                            |

# Federal PSDP 2017-18

## Releases as on 11-August-2017

(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   |                            |
| 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 |                            |
| 294 School of Dentistry, Shaheed Zulfiqar Ali Bhutto Medical University, Islamabad   | 1,251.6 | 0.0         | 530.0                      | 721.6         | 400.000            | 0.000       | 400.000 |                            |
| 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         | 195.209            | 0.000       | 195.209 |                            |
| 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 |                            |
| 297 Strengthening & Upgradation of Universities of Backward Area - HEC   | 1,334.8 | 0.0         | 950.0                      | 384.8         | 384.765            | 0.000       | 384.765 |                            |
| 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 |                            |
| 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 |                            |
| 300 Strengthening of Academic & Professional Facilities at University of Peshawar  | 796.3   | 0.0         | 361.0                      | 435.3         | 150.000            | 0.000       | 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       | 400.000            | 0.000       | 400.000 |                            |
| 302 Strengthening of Academic and Research Facilities at Gomal University D. I. Khan   | 725.0   | 0.0         | 380.0                      | 345.0         | 345.000            | 0.000       | 345.000 |                            |
| 303 Strengthening of Academic and Research Facilities of University of Health Sciences, Lahore.                                | 813.2   | 0.0         | 125.0                      | 688.2         | 200.000            | 0.000       | 200.000 |                            |
| 304 Strengthening of Academic and Research Program at Bahria University Islamabad/ Karachi                                     | 1,528.9 | 0.0         | 260.0                      | 1,268.9       | 250.000            | 0.000       | 250.000 |                            |
| 305 Strengthening of Academic and Research Programs at University of the Punjab, Lahore.                                       | 976.5   | 0.0         | 230.0                      | 746.5         | 400.000            | 0.000       | 400.000 |                            |
| 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 |                            |
| 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 |                            |
| 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 |                            |
| 309 Strengthening of Agricultural Engineering and Women Development Programs, PMAS Arid Agriculture University, Rawalpindi.    | 751.2   | 0.0         | 695.0                      | 56.2          | 56.244             | 0.000       | 56.244  |                            |

# Federal PSDP 2017-18

## Releases as on 11-August-2017

(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   |                            |
| 310 Strengthening of Dawood University of Engineering & Technology, Karachi  | 578.8   | 0.0         | 215.0                      | 363.8         | 363.792            | 0.000       | 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 |                            |
| 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  |                            |
| 313 Strengthening of Khyber Medical University Peshawar  | 980.4   | 0.0         | 480.0                      | 500.4         | 300.000            | 0.000       | 300.000 |                            |
| 314 Strengthening of National Textile University, Faisalabad   | 647.9   | 0.0         | 370.0                      | 277.9         | 150.000            | 0.000       | 150.000 |                            |
| 315 Strengthening of Pakistan Institute of Engineering & Applied Sciences (PIEAS), Islamabad. (PSDP Share 504.408m + Uni Share 69.461m)  | 629.4   | 0.0         | 504.4                      | 125.0         | 125.000            | 0.000       | 125.000 |                            |
| 316 Strengthening of the University of Poonch Rawalakot, AJ&K  | 844.9   | 0.0         | 240.0                      | 604.9         | 200.000            | 0.000       | 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 |                            |
| 318 Strengthening of University of Education Lahore  | 600.0   | 0.0         | 50.0                       | 550.0         | 100.000            | 0.000       | 100.000 |                            |
| 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 |                            |
| 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 |                            |
| 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 |                            |
| 324 Upgradation of Bannu University of Science & Technology Laki Marwat Campus to a Full Fledge University   | 500.0   | 0.0         | 10.0                       | 490.0         | 135.000            | 0.000       | 135.000 |                            |
| 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 |                            |
| 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 |                            |

# Federal PSDP 2017-18

## Releases as on 11-August-2017

(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   |                            |
| 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 |                            |
| 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         | 10.0                       | 2,193.3       | 325.000            | 0.000       | 325.000 |                            |
| 331 Award of 50 scholarship for Master degree classes in Punjab and 50 scholarship for Chinese language to students from Gwadar                                 | 450.0   | 0.0         | 0.0                        | 450.0         | 90.000             | 0.000       | 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  |                            |
| 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 Zulfiqar Ali Bhutto University of Law, Karachi  | 1,000.0 | 0.0         | 0.0                        | 1,000.0       | 200.000            | 0.000       | 200.000 |                            |
| 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 |                            |
| 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   | 950.0   | 0.0         | 0.0                        | 950.0         | 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  |                            |
| 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 |                            |
| 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 |                            |

# Federal PSDP 2017-18

## Releases as on 11-August-2017

(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   |                            |
| 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 BUIITEMS 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 |                            |
| 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 Sufiism & Mystrisim, 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 |                            |
| 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 |                            |
| 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  |                            |
| 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       | 400.000            | 0.000       | 400.000 |                            |
| 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  |                            |

# Federal PSDP 2017-18

## Releases as on 11-August-2017

(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   |                            |
| 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 |                            |
| 368 Establishment of university campus of CIIT, Kala Shah Kaku  | 1,500.0 | 0.0         | 0.0                        | 1,500.0       | 300.000            | 0.000       | 300.000 |                            |
| 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 academiic 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  |                            |

# Federal PSDP 2017-18

## Releases as on 11-August-2017

(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            |                            |
| 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          |                            |
| 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          |                            |
| 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          |                            |
| 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          |                            |
| 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 Narowal   | 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          |                            |
| <b>Total:</b>  | <b>247121.5</b> | <b>0.0</b>  | <b>73963.5</b>             | <b>173158.0</b> | <b>35046.470</b>   | <b>616.331</b> | <b>35662.801</b> |                            |

### **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   |
| 395 Acquisition of land & construction of Audit complex KPK Peshawar   | 105.9 | 0.0 | 30.0  | 75.9  | 75.949  | 0.000 | 75.949  |
| 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  |
| 397 Const. of Federal Lodges-II, Shami Road, Peshawar  | 59.9  | 0.0 | 48.5  | 11.4  | 11.429  | 0.000 | 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  |
| 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  |
| 400 Const: of Metalled Road at Nankana Sahib (NA-137).   | 944.3 | 0.0 | 894.4 | 49.9  | 49.918  | 0.000 | 49.918  |
| 401 Const: of National Accountability Bureau, Punjab Complex, Lahore   | 632.1 | 0.0 | 594.1 | 38.0  | 38.021  | 0.000 | 38.021  |
| 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 |

# Federal PSDP 2017-18

## Releases as on 11-August-2017

(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    |                            |
| 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   |                            |
| 404 Construction of Additional Block for District Accounts Officer, Fort Road, Peshawar   | 59.9    | 0.0         | 49.1                       | 10.8          | 10.804             | 0.000       | 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   |                            |
| 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   |                            |
| 407 Construction of conference room and offices at Prime Minister's House Islamabad   | 298.2   | 0.0         | 278.2                      | 20.0          | 20.000             | 0.000       | 20.000   |                            |
| 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  |                            |
| 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   |                            |
| 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   |                            |
| 411 Construction of New Secretariat Blocks Constitution Avenue, Islamabad   | 4,845.4 | 0.0         | 4,645.4                    | 200.0         | 200.000            | 0.000       | 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   |                            |
| 413 Construction of Residential accommodation at NAB (KPK) Hayatabad Peshawar   | 524.2   | 0.0         | 396.8                      | 127.4         | 127.401            | 0.000       | 127.401  |                            |
| 414 Development scheme in District Mansehra   | 817.2   | 0.0         | 640.0                      | 177.2         | 177.193            | 0.000       | 177.193  |                            |
| 415 Development scheme in District Torghar  | 287.4   | 0.0         | 277.2                      | 10.2          | 10.199             | 0.000       | 10.199   |                            |
| 416 Development Schemes in District Shangla   | 300.0   | 0.0         | 100.0                      | 200.0         | 200.000            | 0.000       | 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 |                            |
| 418 Dualization & Improvement of Sohawa-Chakwal road Project (66.405 Km)  | 8,765.0 | 0.0         | 1,524.0                    | 7,241.0       | 3,300.000          | 0.000       | 3300.000 |                            |
| 419 Extension of I.B Academy H-11/1, Islamabad  | 396.0   | 0.0         | 197.7                      | 198.3         | 100.000            | 0.000       | 100.000  |                            |
| 420 Improvement of Security of Prime Minister's Secretariat Islamabad.  | 14.6    | 0.0         | 4.6                        | 10.0          | 10.000             | 0.000       | 10.000   |                            |
| 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  |                            |



# Federal PSDP 2017-18

## Releases as on 11-August-2017

(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            |                            |
| 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           |                            |
| 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           |                            |
| 424 Special repair to AG office KPK Peshawar  | 23.9           | 0.0         | 21.9                       | 2.0            | 2.000              | 0.000        | 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           |                            |
| 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          | 342.115            | 0.000        | 342.115          |                            |
| 427 For Clearance of Liabilities  |                |             |                            |                | 50.000             | 0.000        | 50.000           |                            |
| 428 Const of Barrack in NAB complex, Lahore   | 47.3           | 0.0         | 0.0                        | 47.3           | 47.259             | 0.000        | 47.259           |                            |
| 429 Const: of 24-Nos Cat-IV Flats at Hayatabad Peshawar.  | 39.9           | 0.0         | 0.0                        | 39.9           | 39.880             | 0.000        | 39.880           |                            |
| 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            |                            |
| 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           |                            |
| 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           |                            |
| 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           |                            |
| 435 Replacement of Sewer lines and water supply system of PPWD colony, Wahdat road, Lahore                              | 26.0           | 0.0         | 0.0                        | 26.0           | 26.000             | 0.000        | 26.000           |                            |
| <b>Total:</b>   | <b>34586.3</b> | <b>0.0</b>  | <b>18659.8</b>             | <b>15926.5</b> | <b>10386.257</b>   | <b>0.000</b> | <b>10386.257</b> |                            |

### **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  |
| 437 Helpline for Legal Advice on Human Rights Violations, Islamabad                                    | 59.1  | 0.0 | 33.3 | 25.8  | 25.000  | 0.000 | 25.000  |
| 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 | 100.000 | 0.000 | 100.000 |
| 440 Implementation of Action Plan for Human Rights in Pakistan   | 52.5  | 0.0 | 0.0  | 52.5  | 12.000  | 0.000 | 12.000  |
| 441 Institutional Strengthening of M/o of Human Rights   | 57.0  | 0.0 | 0.0  | 57.0  | 30.000  | 0.000 | 30.000  |

# Federal PSDP 2017-18

## Releases as on 11-August-2017

(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 |                            |

|               |              |            |             |              |                |              |                |
|---------------|--------------|------------|-------------|--------------|----------------|--------------|----------------|
| <b>Total:</b> | <b>738.6</b> | <b>0.0</b> | <b>43.3</b> | <b>695.3</b> | <b>306.000</b> | <b>0.000</b> | <b>306.000</b> |
|---------------|--------------|------------|-------------|--------------|----------------|--------------|----------------|

### **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  |
| 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  |
| 444 | Hyderabad Engineering Support Centre (HESC), Hyderabad.                           | 257.0   | 0.0 | 206.5 | 50.5    | 50.527    | 0.000 | 50.527   |
| 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   |
| 446 | Peshawar Light Engineering Centre (PLEC), Peshawar.                               | 265.1   | 0.0 | 168.0 | 97.1    | 97.115    | 0.000 | 97.115   |
| 447 | Provision of Infrastructure in Quetta Industrial State (Phase-IV)                 | 194.7   | 0.0 | 118.1 | 76.6    | 76.567    | 0.000 | 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  |
| 449 | Business Skill Development Centers for Women at Various Locations                 | 180.0   | 0.0 | 0.0   | 180.0   | 28.000    | 0.000 | 28.000   |
| 450 | Fruits, Vegetables and Condiments Processing Centre, District Nausheroferoze      | 519.2   | 0.0 | 0.0   | 519.2   | 321.500   | 0.000 | 321.500  |
| 451 | Fruit Dehydration Unit, Swat  | 59.9    | 0.0 | 0.0   | 59.9    | 20.000    | 0.000 | 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  |
| 454 | Product Development Center for Composites Based Sports Goods, Sialkot             | 488.0   | 0.0 | 0.0   | 488.0   | 287.770   | 0.000 | 287.770  |

|               |                |            |               |               |                 |              |                 |
|---------------|----------------|------------|---------------|---------------|-----------------|--------------|-----------------|
| <b>Total:</b> | <b>10722.7</b> | <b>0.0</b> | <b>1407.2</b> | <b>9315.4</b> | <b>2737.270</b> | <b>0.000</b> | <b>2737.270</b> |
|---------------|----------------|------------|---------------|---------------|-----------------|--------------|-----------------|

### **INFORMATION & BROADCASTING DIVISION**

|     |   |       |      |      |       |        |       |        |
|-----|---|-------|------|------|-------|--------|-------|--------|
| 455 | 100 KW MW Gwadar, Balochistan.                      | 139.8 | 26.3 | 34.7 | 105.1 | 50.000 | 0.000 | 50.000 |
| 456 | Dubbing of Pakistan Dramas in Foreign Languages     | 44.2  | 0.0  | 31.4 | 12.8  | 12.791 | 0.000 | 12.791 |
| 457 | Rebroadcast Station Karan Neelum Valley (AJ&K)      | 50.5  | 0.0  | 23.2 | 27.3  | 10.000 | 0.000 | 10.000 |
| 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 |
| 460 | Rebroadcast Station, Dhudhnial Neelum Valley (AJ&K) | 50.7  | 0.0  | 26.2 | 24.5  | 10.000 | 0.000 | 10.000 |
| 461 | Rebroadcast Station, Jura Neelum Valley (AJ&K)      | 52.7  | 0.0  | 18.8 | 33.9  | 10.000 | 0.000 | 10.000 |

# Federal PSDP 2017-18

## Releases as on 11-August-2017

(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          |                            |
| 462 Rebroadcast Station, Kel Neelam 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         |                            |
| 464 Rebroadcast Station, Sharda Neelam 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          |                            |
| 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          |                            |
| 467 Channel Ranking & Data Centre   | 58.0          | 0.0         | 0.0                        | 58.0          | 10.000             | 0.000         | 10.000         |                            |
| 468 Establishment of Digitalized Archive Library NAG F-5/1, Islamabad   | 10.0          | 0.0         | 0.0                        | 10.0          | 10.000             | 0.000         | 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         |                            |
| 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 PEMRA  | 100.0         | 0.0         | 0.0                        | 100.0         | 50.000             | 0.000         | 50.000         |                            |
| 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) & Rebuilt of BH  | 200.0         | 0.0         | 0.0                        | 200.0         | 45.000             | 0.000         | 45.000         |                            |
| 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   | 100.0         | 0.0         | 0.0                        | 100.0         | 100.000            | 0.000         | 100.000        |                            |
| 478 Security Measures and Revamping of News Operations Islamabad and all Provisional Capitals   | 41.0          | 0.0         | 0.0                        | 41.0          | 10.000             | 0.000         | 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         |                            |
| <b>Total:</b>   | <b>2845.3</b> | <b>64.0</b> | <b>340.0</b>               | <b>2505.2</b> | <b>801.788</b>     | <b>10.000</b> | <b>811.788</b> |                            |

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

|   |       |     |       |      |        |       |        |
|---|-------|-----|-------|------|--------|-------|--------|
| 482 Computerization of PM Secretariat Ph-II (Revision-IV) | 190.8 | 0.0 | 119.0 | 71.8 | 70.794 | 0.000 | 70.794 |
|---|-------|-----|-------|------|--------|-------|--------|

# Federal PSDP 2017-18

## Releases as on 11-August-2017

(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           |                            |
| 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         |                            |
| 484 Enhancing IT Exports Through Industry Support programs   | 259.6          | 0.0            | 65.3                       | 194.3          | 51.270             | 0.000          | 51.270          |                            |
| 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          |                            |
| 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           |                            |
| 487 Replacement of GSM Network of AJ&K   | 1,439.0        | 0.0            | 433.0                      | 1,006.0        | 433.000            | 0.000          | 433.000         |                            |
| 488 Replication of e-Office (Basic Common Applications) at 45 Divisions of Federal Government.   | 479.5          | 378.1          | 264.0                      | 215.5          | 215.504            | 0.000          | 215.504         |                            |
| 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          |                            |
| 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          |                            |
| 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           |                            |
| 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         |                            |
| 493 Establishment of SCO Technical Training Institute (STTI) at Gilgit in Gilgit Baltistan   | 100.0          | 0.0            | 0.0                        | 100.0          | 50.000             | 0.000          | 50.000          |                            |
| 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         |                            |
| 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           |                            |
| <b>Total:</b>  | <b>20950.8</b> | <b>12050.6</b> | <b>3293.8</b>              | <b>17657.0</b> | <b>1417.000</b>    | <b>121.000</b> | <b>1538.000</b> |                            |

### **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 |
| 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 | 92.000  | 0.000 | 92.000  |
| 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  |

# Federal PSDP 2017-18

## Releases as on 11-August-2017

(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           |                            |
| 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  | 160.0         | 0.0         | 0.0                        | 160.0         | 55.000             | 0.000        | 55.000          |                            |
| 504 Replacement of Synthetic Hockey Turfs in seven cities viz. Islamabad, Faisalabad, Wah Cantt, Peshawar, Quetta, Abbottabad and Lahore | 591.9         | 0.0         | 0.0                        | 591.9         | 200.000            | 0.000        | 200.000         |                            |
| 505 Strengthening of Sports Infrastructure   | 2,000.0       | 0.0         | 0.0                        | 2,000.0       | 2,000.000          | 0.000        | 2000.000        |                            |
| <b>Total:</b>  | <b>6915.3</b> | <b>0.0</b>  | <b>3008.1</b>              | <b>3907.2</b> | <b>3044.157</b>    | <b>0.000</b> | <b>3044.157</b> |                            |

### **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 |
| 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 |
| 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 |
| 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 |
| 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  |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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    | 41.750  | 0.000 | 41.750  |

# Federal PSDP 2017-18

## Releases as on 11-August-2017

(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    |                            |
| 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  |                            |
| 520 Construction of Auditorium at National Police Academy, Sector H-11, Islamabad.   | 79.5    | 0.0         | 39.9                       | 39.6          | 39.581             | 0.000       | 39.581   |                            |
| 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   |                            |
| 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  |                            |
| 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   |                            |
| 525 Establishment & Construction of Federal Civil Defence Training School, Abbottabad.   | 57.0    | 0.0         | 36.7                       | 20.4          | 20.373             | 0.000       | 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   |                            |
| 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    |                            |
| 528 Establishment of Model Police Station in ICT / Police Reforms.   | 996.3   | 0.0         | 280.0                      | 716.3         | 300.000            | 0.000       | 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  |                            |
| 530 Islamabad General Hospital at Tarlai, ICT, Islamabad.  | 2,500.0 | 2,000.0     | 100.0                      | 2,400.0       | 100.000            | 340.000     | 440.000  |                            |
| 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   |                            |
| 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   |                            |
| 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 |                            |

# Federal PSDP 2017-18

## Releases as on 11-August-2017

(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   |                            |
| 538 Raising of 1X SSD Wing (Chinese Security), Pakistan Rangers (Punjab) at District Multan   | 593.0   | 0.0         | 543.0                      | 50.0          | 50.000             | 0.000       | 50.000  |                            |
| 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 |                            |
| 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  |                            |
| 541 Raising of Balochistan Constabulary, Balochistan.   | 5,146.0 | 0.0         | 4,646.0                    | 500.0         | 500.000            | 0.000       | 500.000 |                            |
| 542 Rehabilitation & Strengthening of Existing Veterinary Healthcare Services in ICT.   | 42.7    | 0.0         | 22.0                       | 20.7          | 20.705             | 0.000       | 20.705  |                            |
| 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  |                            |
| 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 |                            |
| 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 |                            |
| 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 |                            |
| 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 |                            |
| 548 Conservation and Development of Rain Water Resources in ICT   | 57.2    | 0.0         | 0.0                        | 57.2          | 15.000             | 0.000       | 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  |                            |
| 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  |                            |
| 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 |                            |
| 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 |                            |
| 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 |                            |

# Federal PSDP 2017-18

## Releases as on 11-August-2017

(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            |                            |
| 554 Construction of Accommodation for 4 X Wings at Chamanjana, Sama Bazaar Orakzai Agency & Sheedano, Sadda at Kurram Agency, FC KPK      | 1,422.4        | 0.0           | 0.0                        | 1,422.4        | 700.000            | 0.000          | 700.000          |                            |
| 555 Construction of Accommodation for 4 X Wings at Gorgana, Painda Cheena, Dogra and Shilman, Khyber Agency, FC KPK.                      | 1,422.4        | 0.0           | 0.0                        | 1,422.4        | 450.000            | 0.000          | 450.000          |                            |
| 556 Construction of Administrative Camp for GB Scouts at Hunza.   | 30.0           | 0.0           | 0.0                        | 30.0           | 30.000             | 0.000          | 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           |                            |
| 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           | 20.000             | 0.000          | 20.000           |                            |
| 559 Construction of Officers Accommodation for Force HQ GB Scouts at Skardu.  | 41.0           | 0.0           | 0.0                        | 41.0           | 20.000             | 0.000          | 20.000           |                            |
| 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           |                            |
| 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           | 20.000             | 0.000          | 20.000           |                            |
| 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          | 149.995            | 0.000          | 149.995          |                            |
| 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           |                            |
| 565 Shifting 1 x Border Out Post (Saddique Shaheed) due to flood in area of responsibility Sutlej Rangers Wagha at Kanganpur              | 15.4           | 0.0           | 0.0                        | 15.4           | 15.441             | 0.000          | 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           |                            |
| <b>Total:</b>   | <b>54215.3</b> | <b>2000.0</b> | <b>19645.1</b>             | <b>34570.2</b> | <b>15326.938</b>   | <b>340.000</b> | <b>15666.938</b> |                            |

### KASHMIR AFFAIRS & GILGIT BALTISTAN DIVISION

|  |         |         |       |         |            |           |           |          |
|--|---------|---------|-------|---------|------------|-----------|-----------|----------|
| 567 AJK Block Allocation                 |         |         |       |         | 20,200.000 | 1,800.000 | 22000.000 | 4040.000 |
| 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   |          |
| 569 AJ&K Legislative Assembly Complex    | 2,846.9 | 0.0     | 120.0 | 2,726.9 | 500.000    | 0.000     | 500.000   |          |
| 570 Athmuqam - Keran Bypass Road         | 765.7   | 0.0     | 280.0 | 485.7   | 485.653    | 0.000     | 485.653   |          |



# Federal PSDP 2017-18

## Releases as on 11-August-2017

(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            |                            |
| 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          |                            |
| 572 MBBS Medical College Mirpur  | 2,760.2        | 0.0           | 1,061.4                    | 1,698.8        | 200.000            | 0.000           | 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          |                            |
| 574 Nauseri - Laswa Bypass Road  | 878.7          | 0.0           | 320.0                      | 558.7          | 558.650            | 0.000           | 558.650          |                            |
| 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  |                |               |                            |                | 11,156.000         | 844.000         | 12000.000        | 5578.000                   |
| 577 26 MW Hydro Power Project Shaghartang, Skardu  | 7,110.0        | 0.0           | 134.0                      | 6,976.0        | 500.000            | 0.000           | 500.000          |                            |
| 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          |                            |
| 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           |                            |
| 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          |                            |
| 583 34.5 MW Harpo Hydro Power Project.   | 9,522.8        | 0.0           | 0.0                        | 9,522.8        | 200.000            | 0.000           | 200.000          |                            |
| 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           | 2,715.0        | 0.0           | 0.0                        | 2,715.0        | 300.000            | 0.000           | 300.000          |                            |
| 589 Prime Minister's Package for Gilgit-Baltistan  |                |               |                            |                | 3,000.000          | 0.000           | 3000.000         |                            |
| <b>Total:</b>  | <b>71237.2</b> | <b>6509.7</b> | <b>14999.3</b>             | <b>56237.8</b> | <b>40630.303</b>   | <b>3014.000</b> | <b>43644.303</b> | <b>9618.000</b>            |

### **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 |  |
| 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  |  |
| 592 Federal Program under Access to Justice Program (All over Pakistan)                                    | 6,420.0 | 0.0 | 4,111.7 | 2,308.3 | 300.000 | 0.000 | 300.000 |  |
| 593 Public Awareness & Advocacy about Dispute Resolution Mechanism of FTO                                  | 59.4    | 0.0 | 17.0    | 42.4    | 20.000  | 0.000 | 20.000  |  |

# Federal PSDP 2017-18

## Releases as on 11-August-2017

(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           |                            |
| 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          |                            |
| 595 Construction of Office Building of FTO   | 324.0          | 0.0         | 0.0                        | 324.0         | 100.000            | 0.000        | 100.000         |                            |
| 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         | 34.451             | 0.000        | 34.451          |                            |
| 597 Construction of Sessions Division East of Islamabad High Court Islamabad   | 800.0          | 0.0         | 0.0                        | 800.0         | 100.000            | 0.000        | 100.000         |                            |
| 598 Construction of Judges Rest House of Islamabad High Court (Acquisition of Land)  | 82.7           | 0.0         | 0.0                        | 82.7          | 82.721             | 0.000        | 82.721          |                            |
| <b>Total:</b>  | <b>10921.0</b> | <b>0.0</b>  | <b>5795.5</b>              | <b>5125.6</b> | <b>1200.000</b>    | <b>0.000</b> | <b>1200.000</b> |                            |

### **NARCOTICS CONTROL DIVISION**

|  |               |               |               |               |                |               |                |  |
|--|---------------|---------------|---------------|---------------|----------------|---------------|----------------|--|
| 599 Bajaur Area Development Project                                  | 911.0         | 700.0         | 145.4         | 765.6         | 11.000         | 3.261         | 14.261         |  |
| 600 Khyber Area Development Project                                  | 1,235.5       | 1,093.3       | 867.5         | 368.1         | 17.401         | 30.000        | 47.401         |  |
| 601 Mohmand Area Development Project                                 | 859.1         | 400.0         | 167.1         | 692.0         | 12.000         | 3.000         | 15.000         |  |
| 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         |  |
| 603 Construction of ANF Police Station Sust                          | 55.0          | 0.0           | 0.0           | 55.0          | 55.000         | 0.000         | 55.000         |  |
| 604 Construction of Single Men Barrack at Korangi Town Karachi       | 28.3          | 0.0           | 0.0           | 28.3          | 28.340         | 0.000         | 28.340         |  |
| <b>Total:</b>  | <b>3149.0</b> | <b>2193.3</b> | <b>1180.0</b> | <b>1969.0</b> | <b>183.739</b> | <b>36.261</b> | <b>220.000</b> |  |

### **NATIONAL FOOD SECURITY & RESEARCH DIVISION**

|   |      |     |      |      |        |       |        |  |
|---|------|-----|------|------|--------|-------|--------|--|
| 605 Aqua Feed Production in Pakistan for Commercially Important Cultureable Fishes  | 55.3 | 0.0 | 15.1 | 40.2 | 40.174 | 0.000 | 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  |  |
| 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 |  |
| 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 |  |
| 609 Establishment of Animal Quarantine Station, Gwadar (Phase-II)   | 56.6 | 0.0 | 7.7  | 48.9 | 20.000 | 0.000 | 20.000 |  |
| 610 Establishment of Horticulture Research Institute Khuzdar, Balochistan   | 56.5 | 0.0 | 37.3 | 19.2 | 19.236 | 0.000 | 19.236 |  |

# Federal PSDP 2017-18

## Releases as on 11-August-2017

(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   |                            |
| 611 Establishment of Livestock Research Institute LRI at Turbat, Balochistan  | 59.1    | 0.0         | 39.8                       | 19.3          | 19.335             | 0.000       | 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  |                            |
| 613 Implementation of Quality Management System at National Veterinary Laboratory (NVL) and Expending Scope of Accreditation under ISO-17025  | 56.5    | 0.0         | 2.6                        | 53.9          | 39.070             | 0.000       | 39.070  |                            |
| 614 Monosex (All Male) Tilapia Seed Production and Culture in Pakistan  | 54.6    | 0.0         | 19.0                       | 35.5          | 35.521             | 0.000       | 35.521  |                            |
| 615 National Pesticide Residue Monitoring System in Pakistan  | 448.0   | 0.0         | 163.7                      | 284.3         | 284.308            | 0.000       | 284.308 |                            |
| 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 |                            |
| 617 Strengthening of Coastal Agriculture Research Station Bahwani, Balochistan  | 57.3    | 0.0         | 22.8                       | 34.5          | 34.521             | 0.000       | 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  |                            |
| 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 |                            |
| 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   |                            |
| 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  |                            |
| 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  |                            |
| 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 |                            |
| 627 Strengthening / Up-gradation of Agriculture and Livestock Research System of Arid Zone Research Institute, Umerkot - Sindh  | 730.6   | 0.0         | 0.0                        | 730.6         | 50.000             | 0.000       | 50.000  |                            |

# Federal PSDP 2017-18

## Releases as on 11-August-2017

(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           |                            |
| 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          |                            |
| 629 Strengthening of Technical Information Support System of DPP by Linking Quarantine Outpost with WeBoCC System of Pakistan | 8.1           | 0.0         | 0.0                        | 8.1           | 8.070              | 0.000        | 8.070           |                            |
| <b>Total:</b>   | <b>5961.7</b> | <b>0.0</b>  | <b>579.1</b>               | <b>5382.6</b> | <b>1614.266</b>    | <b>0.000</b> | <b>1614.266</b> |                            |

### **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    |         |
| 631 Establishment of a Current GMP Sera Processing Laboratory for Capacity Enhancement, NIH, Islamabad.  | 497.7    | 0.0     | 350.0    | 147.7    | 147.700    | 0.000   | 147.700   |         |
| 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  |         |
| 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    |         |
| 635 National Maternal, Neonatal and Child Health Programme (MNCH)  | 19,994.8 | 0.0     | 5,884.6  | 14,110.2 | 1,046.219  | 0.000   | 1046.219  |         |
| 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 |         |
| 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    |         |
| 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   |         |
| 639 National TB Control Programme  | 1,184.4  | 0.0     | 419.5    | 764.9    | 124.000    | 0.000   | 124.000   |         |
| 640 Population Welfare Program FATA  | 997.4    | 0.0     | 442.9    | 554.5    | 78.841     | 0.000   | 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  | 600.000 |
| 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   |         |
| 646 Roll Back Malaria Control Programme  | 658.6    | 0.0     | 465.3    | 193.3    | 124.000    | 0.000   | 124.000   |         |
| 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    |         |

# Federal PSDP 2017-18

## Releases as on 11-August-2017

(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            |                            |
| 648 National Preventive Health Programme   | 2,000.0         | 0.0           | 0.0                        | 2,000.0         | 500.000            | 0.000          | 500.000          |                            |
| 649 Prime Minister's National Health programme - Phase II  | 10,000.0        | 0.0           | 0.0                        | 10,000.0        | 7,000.000          | 0.000          | 7000.000         |                            |
| 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           |                            |
| <b>Total:</b>  | <b>278815.9</b> | <b>8328.7</b> | <b>72177.9</b>             | <b>206638.0</b> | <b>47789.280</b>   | <b>912.180</b> | <b>48701.460</b> | <b>600.000</b>             |

### **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 |  |
| 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 |  |
| 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 Regional Office of Pakistan Academy of Letters, Peshawar  | 100.0 | 0.0 | 0.0  | 100.0 | 20.000 | 0.000 | 20.000 |  |
| 660 Construction of Regional Office of Pakistan Academy of Letters, Quetta  | 100.0 | 0.0 | 0.0  | 100.0 | 20.000 | 0.000 | 20.000 |  |
| 661 Digitalization of Rare Books and Manuscripts collection   | 59.0  | 0.0 | 0.0  | 59.0  | 10.000 | 0.000 | 10.000 |  |
| 662 Establishment of Pakistan Park at Southern Peripheral Area of Mazar-e-Quaid, Karachi.                                 | 10.0  | 0.0 | 0.0  | 10.0  | 10.000 | 0.000 | 10.000 |  |
| 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 |  |
| 664 Preservation, Restoration and Presentation of Rawat Fort  | 30.0  | 0.0 | 0.0  | 30.0  | 10.000 | 0.000 | 10.000 |  |
| 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 |  |

# Federal PSDP 2017-18

## Releases as on 11-August-2017

(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          |                            |
| 666 Up-gradation of National Library of Pakistan, Islamabad. | 100.0         | 0.0         | 0.0                        | 100.0         | 20.000             | 0.000        | 20.000         |                            |
| <b>Total:</b>  | <b>1016.7</b> | <b>0.0</b>  | <b>85.0</b>                | <b>931.7</b>  | <b>272.703</b>     | <b>0.000</b> | <b>272.703</b> |                            |

### 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        |  |
| <b>Total:</b>  | <b>300.0</b> | <b>0.0</b> | <b>0.0</b> | <b>300.0</b> | <b>100.000</b> | <b>0.000</b> | <b>100.000</b> |  |

### Others

|   |  |  |  |  |                   |              |                   |                 |
|---|--|--|--|--|-------------------|--------------|-------------------|-----------------|
| 844 Relief and Rehabilitation of IDPs   |  |  |  |  | 45,000.000        | 0.000        | 45000.000         |                 |
| 845 Security Enhancement                |  |  |  |  | 45,000.000        | 0.000        | 45000.000         |                 |
| 846 Prime Minister's Youth Initiative   |  |  |  |  | 20,000.000        | 0.000        | 20000.000         | 3211.746        |
| 847 Gas Infrastructure Development Cess |  |  |  |  | 25,000.000        | 0.000        | 25000.000         |                 |
| <b>Total:</b>                           |  |  |  |  | <b>135000.000</b> | <b>0.000</b> | <b>135000.000</b> | <b>3211.746</b> |

### 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  |  |
| 670 Detailed Exploration of Uranium (Phase-VIII), Dera Ghazi Khan                                    | 726.3     | 0.0       | 476.0     | 250.4     | 136.642 | 0.000     | 136.642  |  |
| 671 Extension of INOR, Abbottabad  | 473.7     | 0.0       | 455.3     | 18.4      | 18.362  | 0.000     | 18.362   |  |
| 672 Fuel Fabrication Plant (FFP) (Mianwali)  | 3,266.0   | 0.0       | 539.2     | 2,726.9   | 152.950 | 0.000     | 152.950  |  |
| 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  |  |
| 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  |  |
| 675 New Minerals Survey Scheme (Phase-VI), Lahore  | 1,085.4   | 0.0       | 863.5     | 221.9     | 221.851 | 0.000     | 221.851  |  |
| 676 Nuclear Fuel Enrichment Plant (NFEP) (Mianwali)  | 14,247.6  | 0.0       | 1,515.1   | 12,732.5  | 288.000 | 0.000     | 288.000  |  |
| 677 Nuclear Power Fuel Testing Project (NPF-TP), Faisalabad  | 1,129.2   | 0.0       | 346.3     | 782.9     | 57.000  | 0.000     | 57.000   |  |
| 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  |  |
| 679 Seamless Tube Plant (STP-I) (Mianwali)   | 2,707.5   | 0.0       | 406.1     | 2,301.4   | 118.200 | 0.000     | 118.200  |  |
| 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    |  |

# Federal PSDP 2017-18

## Releases as on 11-August-2017

(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            |                            |
| 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          |                            |
| 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)   | 805.9           | 0.0             | 0.0                        | 805.9          | 230.000            | 0.000           | 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          |                            |
| 686 Gilgit Institute of Nuclear Medicine, Oncology and Radiotherapy (GINOR)   | 2,424.3         | 0.0             | 0.0                        | 2,424.3        | 850.000            | 0.000           | 850.000          |                            |
| 687 Gujranwala Institute of Nuclear Medicine & Radiotherapy (GINUM), Phase-II   | 1,997.0         | 0.0             | 0.0                        | 1,997.0        | 500.000            | 0.000           | 500.000          |                            |
| 688 MPS-4, Kaleri ISL Project   | 2,951.0         | 0.0             | 0.0                        | 2,951.0        | 300.000            | 0.000           | 300.000          |                            |
| 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 Tokomak Fusion Program   | 423.5           | 0.0             | 0.0                        | 423.5          | 100.000            | 0.000           | 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          |                            |
| 692 Up-gradation of Nuclear Institute of Agriculture (NIA) Tando Jam  | 573.8           | 0.0             | 0.0                        | 573.8          | 100.000            | 0.000           | 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         |                            |
| 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          |                            |
| <b>Total:</b>   | <b>279295.2</b> | <b>132907.1</b> | <b>244940.2</b>            | <b>34355.0</b> | <b>8127.990</b>    | <b>6957.010</b> | <b>15085.000</b> |                            |

### **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  | 50.000  | 0.000 | 50.000  | 10.000 |
| 696 Establishment of National Radiological Emergency Coordination Centre   | 888.7 | 0.0 | 183.0 | 705.7 | 180.000 | 0.000 | 180.000 | 36.000 |
| 697 PNRA Residential Colony at Chashma, District Mianwali, Kundian [10% share by PNRA]   | 437.4 | 0.0 | 345.0 | 92.4  | 56.530  | 0.000 | 56.530  |        |
| 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  |        |
| 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  |        |

# Federal PSDP 2017-18

## Releases as on 11-August-2017

(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          |                            |
| 704 Underground Water Survey, Quetta | 148.0         | 0.0         | 0.0                        | 148.0         | 64.000             | 0.000        | 64.000         |                            |
| <b>Total:</b>                        | <b>2338.5</b> | <b>0.0</b>  | <b>548.0</b>               | <b>1790.4</b> | <b>409.553</b>     | <b>0.000</b> | <b>409.553</b> | <b>46.000</b>              |

### **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         |                |
| 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          |                |
| 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           | 1.798          |
| 702 Exploration of Tertiary Coal in Central Salt Range, Punjab   | 43.4          | 0.0        | 39.9         | 3.5           | 3.492           | 0.000        | 3.492           |                |
| Supply of Gas to Baddhomali Town District Narowal  | 387.4         | 0.0        | 0.0          | 387.4         | 387.421         | 0.000        | 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        |
| 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         |                |
| Supply of Gas to Various Villages of NA-132, District Sheikhpura   | 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         |                |
| 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         |                |
| 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         |                |
| <b>Total:</b>  | <b>3462.4</b> | <b>0.0</b> | <b>432.7</b> | <b>3029.7</b> | <b>2992.846</b> | <b>0.000</b> | <b>2992.846</b> | <b>723.932</b> |

### **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  | 10.000 |
| 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 | 50.000 |
| 707 China-Pakistan Economic Corridor Support Project   | 468.0   | 0.0 | 136.1 | 331.9   | 70.000  | 0.000 | 70.000  | 14.000 |
| 708 Cluster Development Based Agriculture Transformation Plan - V2025  | 96.3    | 0.0 | 3.0   | 93.3    | 93.300  | 0.000 | 93.300  | 18.660 |
| 709 Development Communication Project  | 616.4   | 0.0 | 92.0  | 524.4   | 212.000 | 0.000 | 212.000 |        |
| 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  |        |
| 711 Establishment of Environment Section in Planning & Development Division, Islamabad                             | 57.6    | 0.0 | 54.9  | 2.6     | 4.000   | 0.000 | 4.000   | 0.800  |



# Federal PSDP 2017-18

## Releases as on 11-August-2017

(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    |                            |
| 712 Establishment of Special Project Cell Islamabad   | 72.4     | 0.0         | 41.6                       | 30.8          | 8.000              | 0.000       | 8.000    |                            |
| 713 Inspector General Development Projects, Balochistan (Phase-II) (Quetta)   | 78.0     | 0.0         | 56.7                       | 21.2          | 7.000              | 0.000       | 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  |                            |
| 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 |                            |
| 717 National Initiative for SDGs / Nutrition  | 1,000.0  | 0.0         | 100.0                      | 900.0         | 100.000            | 0.000       | 100.000  |                            |
| 718 PPMI Centre of Excellence   | 340.6    | 0.0         | 70.0                       | 270.6         | 100.000            | 0.000       | 100.000  |                            |
| 719 Reform and Innovation in Government for High Performance  | 1,166.0  | 0.0         | 201.0                      | 965.0         | 150.000            | 0.000       | 150.000  |                            |
| 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   |                            |
| 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  | 50.000                     |
| 723 Up-gradation of Jawaid Azfar Computer Centre  | 386.3    | 0.0         | 199.0                      | 187.3         | 125.000            | 0.000       | 125.000  |                            |
| 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    |                            |
| 725 Young Development Fellows Programme   | 261.6    | 0.0         | 81.4                       | 180.2         | 37.000             | 0.000       | 37.000   | 7.400                      |
| 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   |                            |
| 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   |                            |

# Federal PSDP 2017-18

## Releases as on 11-August-2017

(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            |                            |
| 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          |                            |
| 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                            |                |              |                            |                | 498.350            | 0.000         | 498.350          |                            |
| 738 Un-Funded / Under Funded Important Projects  |                |              |                            |                | 3,678.043          | 0.000         | 3678.043         |                            |
| Technical Studies for Planning Commission  | 110.1          | 0.0          | 16.3                       | 93.7           | 1.650              | 0.000         | 1.650            |                            |
| <b>Total:</b>  | <b>33003.5</b> | <b>424.9</b> | <b>10335.5</b>             | <b>22668.0</b> | <b>11480.057</b>   | <b>18.296</b> | <b>11498.353</b> | <b>150.860</b>             |

### **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 |  |
| 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 |  |
| 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   |  |
| 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   |  |
| 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   |  |
| 744 Feasibility Study for Construction of Break Water (CPEC)   | 300.0    | 0.0      | 120.0   | 180.0    | 180.000   | 0.000     | 180.000  |  |
| 745 Pak-China Technical & Vocational Institute at Gwadar (CPEC)  | 912.3    | 776.0    | 20.0    | 892.3    | 50.000    | 400.000   | 450.000  |  |
| 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   |  |
| 748 Up-gradation of GPA Housing Complex  | 519.9    | 0.0      | 153.0   | 366.9    | 366.921   | 0.000     | 366.921  |  |
| 749 Business Complex R.O Plant (0.2 m/g/d capacity)  | 200.0    | 0.0      | 0.0     | 200.0    | 100.000   | 0.000     | 100.000  |  |

# Federal PSDP 2017-18

## Releases as on 11-August-2017

(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            |                            |
| 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  | 60.0           | 0.0            | 0.0                        | 60.0           | 60.000             | 0.000           | 60.000           |                            |
| 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           |                            |
| 754 Land for Workshop at Gwadar   | 17.6           | 0.0            | 0.0                        | 17.6           | 17.550             | 0.000           | 17.550           |                            |
| 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  | 50.0           | 0.0            | 0.0                        | 50.0           | 50.000             | 0.000           | 50.000           |                            |
| 757 Simulator (ECDIS, GMDSS, Radar-ARPA & High Voltage)   | 55.0           | 0.0            | 0.0                        | 55.0           | 55.000             | 0.000           | 55.000           |                            |
| 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           |                            |
| <b>Total:</b>   | <b>54523.4</b> | <b>16698.6</b> | <b>4820.9</b>              | <b>49702.5</b> | <b>11325.670</b>   | <b>1450.000</b> | <b>12775.670</b> |                            |

### Prime Minister's Global SDGs Achievement Programme

|  |  |  |  |  |                  |              |                  |                  |
|--|--|--|--|--|------------------|--------------|------------------|------------------|
| 840 Prime Minister's Global SDGs Achievement Programme |  |  |  |  | 30,000.000       | 0.000        | 30000.000        | 30000.000        |
| <b>Total:</b>  |  |  |  |  | <b>30000.000</b> | <b>0.000</b> | <b>30000.000</b> | <b>30000.000</b> |

### 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 |  |
| 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   |  |
| 761 Comprehensive Feasibility Study for Upgradation/Rehabilitation of Mainline 1 (ML-I) 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   |  |
| 762 Construction of staff quarters  | 475.0    | 0.0 | 361.8    | 113.2   | 113.198   | 0.000 | 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  |  |
| 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  |  |

# Federal PSDP 2017-18

## Releases as on 11-August-2017

(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    |                            |
| 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 |                            |
| 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   |                            |
| 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 |                            |
| 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  |                            |
| 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  |                            |
| 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       | 1,781.000          | 0.000       | 1781.000 |                            |
| 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  |                            |
| 774 Project Management Unit (PMU) in Ministry of Railways (Revised)  | 873.5    | 0.0         | 543.0                      | 330.5         | 330.512            | 0.000       | 330.512  |                            |
| 775 Reconstruction of Assets Damaged during the Floods 2010  | 6,365.2  | 0.0         | 5,312.4                    | 1,052.9       | 1,052.882          | 0.000       | 1052.882 |                            |
| 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 |                            |
| 777 Rehabilitation of 27 Nos. (HG MU- 30 Class) Diesel Electric Locomotives (Revised)  | 6,558.5  | 0.0         | 6,514.8                    | 43.7          | 43.678             | 0.000       | 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 |                            |
| 779 Rehabilitation of Railway Assets Damaged at Sindh during Riots of 27-28 December, 2007 followed by Assassination of Mohtarma Benazir Bhutto (Revised)  | 9,133.6  | 0.0         | 7,949.5                    | 1,184.0       | 850.000            | 0.000       | 850.000  |                            |
| 780 Rehabilitation of Rolling Stock and Track  | 4,000.0  | 0.0         | 3,288.1                    | 711.9         | 441.000            | 0.000       | 441.000  |                            |

# Federal PSDP 2017-18

## Releases as on 11-August-2017

(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            |                            |
| 781 Renovation & Up-gradation of Major Railway Stations  | 846.0           | 0.0         | 291.5                      | 554.5           | 554.505            | 0.000        | 554.505          |                            |
| 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          |                            |
| 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         |                            |
| 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         |                            |
| 785 Special Repair to 800 Coaches and 2000 Wagons  | 1,810.0         | 0.0         | 1,410.0                    | 400.0           | 400.000            | 0.000        | 400.000          |                            |
| 786 Strengthening of Planning Directorate, Ministry of Railways, Islamabad   | 58.0            | 0.0         | 22.9                       | 35.1            | 10.000             | 0.000        | 10.000           |                            |
| 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         |                            |
| 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          |                            |
| 789 Up-gradation of Terminal Facilities and Dryports   | 995.0           | 0.0         | 550.3                      | 444.7           | 444.729            | 0.000        | 444.729          |                            |
| 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          |                            |
| 793 Procurement/Manufacture of 830 High Capacity Bogie Freight Wagons and 250 Passenger Coaches                                      | 33,384.0        | 0.0         | 0.0                        | 33,384.0        | 7,596.761          | 0.000        | 7596.761         |                            |
| 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  | 737.0           | 0.0         | 0.0                        | 737.0           | 737.000            | 0.000        | 737.000          |                            |
| <b>Total:</b>  | <b>259408.9</b> | <b>0.0</b>  | <b>109130.7</b>            | <b>150278.2</b> | <b>42900.000</b>   | <b>0.000</b> | <b>42900.000</b> |                            |

### 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 |

# Federal PSDP 2017-18

## Releases as on 11-August-2017

(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          |                            |
| 798 Establishment of Inland Revenue Offices in Pakistan.  | 814.0          | 0.0            | 145.5                      | 668.5          | 148.000            | 0.000          | 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         |                            |
| 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         |                            |
| 801 Construction of Model Custom Collectorate at Gawadar  | 946.5          | 0.0            | 0.0                        | 946.5          | 110.000            | 0.000          | 110.000        |                            |
| 802 Construction of Regional Tax Office at D.I. Khan  | 54.9           | 0.0            | 0.0                        | 54.9           | 10.000             | 0.000          | 10.000         |                            |
| 803 Construction of Regional Tax Office at Islamabad  | 520.0          | 0.0            | 0.0                        | 520.0          | 100.000            | 0.000          | 100.000        |                            |
| 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         |                            |
| 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         |                            |
| <b>Total:</b>   | <b>35930.7</b> | <b>27752.7</b> | <b>462.9</b>               | <b>35467.7</b> | <b>685.100</b>     | <b>105.000</b> | <b>790.100</b> |                            |

### 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        | 500.000        |
| 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         |                |
| <b>Total:</b>   | <b>19915.9</b> | <b>13464.0</b> | <b>3826.3</b> | <b>16089.6</b> | <b>2500.000</b> | <b>1000.000</b> | <b>3500.000</b> | <b>500.000</b> |

### 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 |  |
| 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 |  |
| 808 Construction of Offices & Labs, PSQCA at Quetta.   | 51.0    | 0.0   | 22.1    | 28.9  | 28.917  | 0.000  | 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  |  |
| 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  |  |
| 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 |  |

# Federal PSDP 2017-18

## Releases as on 11-August-2017

(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   |                            |
| 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  |                            |
| 813 Halal Accreditation, PNAC   | 54.7    | 0.0         | 10.0                       | 44.7          | 24.708             | 0.000       | 24.708  |                            |
| 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  |                            |
| 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  |                            |
| 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  |                            |
| 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 |                            |
| 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  |                            |
| 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  |                            |
| 820 Competitive Research Programme  | 2,000.0 | 0.0         | 0.0                        | 2,000.0       | 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   | 194.3   | 72.5        | 0.0                        | 194.3         | 50.000             | 0.000       | 50.000  |                            |
| 824 Establishment of Textile Testing and Research Centre, Faisalabad  | 236.8   | 0.0         | 0.0                        | 236.8         | 35.000             | 0.000       | 35.000  |                            |
| 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  |                            |
| 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  |                            |
| 827 Feasibility Study for Completion of the Remaining Six Blocks and Strengthening of Research and Display Activities of the PMHN PC-II             | 25.0    | 0.0         | 0.0                        | 25.0          | 25.000             | 0.000       | 25.000  |                            |
| 828 Financial Support to Scientific Societies in Pakistan (Phase-II)  | 38.4    | 0.0         | 0.0                        | 38.4          | 9.841              | 0.000       | 9.841   |                            |
| 829 First Industrial National Innovation Survey, PCST (PQI Initiative)  | 46.9    | 0.0         | 0.0                        | 46.9          | 20.000             | 0.000       | 20.000  |                            |

# Federal PSDP 2017-18

## Releases as on 11-August-2017

(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           |                            |
| 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          |                            |
| 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          |                            |
| 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          |                            |
| 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          |                            |
| 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          |                            |
| 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          |                            |
| 837 Up-gradation of Fruit Processing, Analytical Laboratory and Establishment of Gems & Mineral Cutting and Polishing Centre at PCSIR Skardu, Gilgit - Baltistan<br><br>(CPEC Related Project) | 56.0           | 0.0          | 0.0                        | 56.0          | 20.000             | 0.000         | 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           |                            |
| <b>Total:</b>  | <b>11050.0</b> | <b>865.2</b> | <b>2765.9</b>              | <b>8284.1</b> | <b>2412.947</b>    | <b>15.000</b> | <b>2427.947</b> |                            |

### Special Programmes

|   |                  |                 |                  |                |
|---|------------------|-----------------|------------------|----------------|
| 839 ERRA  | 4,500.000        | 3,000.000       | 7500.000         | 900.000        |
| 841 Special Federal Development Programme             | 35,118.587       | 0.000           | 35118.587        |                |
| 842 Energy for All                                    | 12,500.000       | 0.000           | 12500.000        |                |
| 843 Clean Drinking Water for All                      | 12,500.000       | 0.000           | 12500.000        |                |
| 848 Special Provision for Completion of CPEC Projects | 5,000.000        | 0.000           | 5000.000         |                |
| <b>Total:</b>   | <b>69618.587</b> | <b>3000.000</b> | <b>72618.587</b> | <b>900.000</b> |

### STATES & FRONTIER REGIONS DIVISION

|   |            |         |           |          |
|---|------------|---------|-----------|----------|
| 849 Block Allocation Federally Administered Tribal Areas (FATA) (ADB) | 24,010.000 | 490.000 | 24500.000 | 4802.000 |
|---|------------|---------|-----------|----------|



# Federal PSDP 2017-18

## Releases as on 11-August-2017

(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            |                            |
| 850 Chao Tangi Small Dam, SWA                                  | 639.1          | 0.0         | 200.0                      | 439.1         | 439.000            | 0.000          | 439.000          |                            |
| 851 Construction of Nahqi Tunnel Mohmand Agency                | 2,428.3        | 0.0         | 1,110.0                    | 1,318.3       | 811.000            | 0.000          | 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          |                            |
| 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 Ghalanai, Mohmand Gatt Road      | 4,393.8        | 0.0         | 0.0                        | 4,393.8       | 600.000            | 0.000          | 600.000          |                            |
| <b>Total:</b>  | <b>11420.0</b> | <b>0.0</b>  | <b>1510.0</b>              | <b>9910.0</b> | <b>26410.000</b>   | <b>490.000</b> | <b>26900.000</b> | <b>4802.000</b>            |

### **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        |
| 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        |
| <b>Total:</b>   | <b>529.4</b> | <b>0.0</b> | <b>198.9</b> | <b>330.5</b> | <b>200.000</b> | <b>0.000</b> | <b>200.000</b> |

### **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         |
| 861 One Thousand Industrial Stitching Units                                       | 600.0        | 0.0         | 0.0        | 600.0        | 114.000        | 0.000         | 114.000        |
| <b>Total:</b>   | <b>946.0</b> | <b>20.0</b> | <b>0.0</b> | <b>946.0</b> | <b>197.500</b> | <b>20.000</b> | <b>217.500</b> |

### **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 |
| 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  |

# Federal PSDP 2017-18

## Releases as on 11-August-2017

(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     |                            |
| 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  |                            |
| 900 Addition of 500/200KV Sub Station T/L for Strengthening the existing NTDC system i) 500KV Lahore New ii) 500KV Shikarpur iii)220KV D.I.Khan (JICA-PK-61)   | 24,528.0  | 13,450.0    | 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    |                            |

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## Releases as on 11-August-2017

(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   |                            |
| 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 |                            |
| 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 |                            |
| 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 |                            |

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## Releases as on 11-August-2017

(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    |                            |
| 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 Enhance-ment 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     | 10.0                       | 5,580.0       | 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  |                            |
| 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 Tranch-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   |                            |

# Federal PSDP 2017-18

## Releases as on 11-August-2017

(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   |                            |
| 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 at NPCC  | 11,004.0 | 7,930.0     | 10.0                       | 10,994.0      | 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 |                            |
| 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       | 800.000            | 0.000       | 800.000 |                            |
| 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 |                            |
| 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 |                            |
| 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 |                            |
| 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  |                            |

# Federal PSDP 2017-18

## Releases as on 11-August-2017

(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            |                            |
| 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          |                            |
| <b>Total:</b>  | <b>2981040.8</b> | <b>1315806.1</b> | <b>672747.7</b>            | <b>2308293.2</b> | <b>5609.968</b>    | <b>55747.393</b> | <b>61357.361</b> |                            |

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

|   |          |     |          |          |           |       |          |  |
|---|----------|-----|----------|----------|-----------|-------|----------|--|
| 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  |  |
| 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 |  |
| 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 |  |
| 1071 Channelization of Deg Nullah Punjab  | 2,350.6  | 0.0 | 470.0    | 1,880.6  | 700.000   | 0.000 | 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  |  |
| 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  |  |
| 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  |  |
| 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  |  |
| 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  |  |
| 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  |  |
| 1078 Construction of Ghabir Dam Chakwal   | 5,655.5  | 0.0 | 800.0    | 4,855.5  | 400.000   | 0.000 | 400.000  |  |
| 1079 Construction of Mangi Dam Quetta   | 9,334.1  | 0.0 | 1,500.0  | 7,834.1  | 500.000   | 0.000 | 500.000  |  |
| 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  |  |
| 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   |  |
| 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  |  |
| 1083 Construction of Small Dams in Tehsil Khaliqabad, District Kalat  | 300.0    | 0.0 | 100.0    | 200.0    | 100.000   | 0.000 | 100.000  |  |

# Federal PSDP 2017-18

## Releases as on 11-August-2017

(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     |                            |
| 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   |                            |
| 1085 Darwat Dam Project Jamshoro/Thatta  | 9,300.0  | 0.0         | 7,225.0                    | 2,075.0       | 800.000            | 0.000       | 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    |                            |
| 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   |                            |
| 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 |                            |
| 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   |                            |
| 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   |                            |
| 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   |                            |
| 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   |                            |
| 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  |                            |
| 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   |                            |
| 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 Raine Canal Project Ghotki, Sukkur & Khairpur   | 18,861.6 | 0.0         | 17,283.7                   | 1,577.9       | 1.000              | 0.000       | 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   |                            |
| 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   |                            |
| 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   |                            |
| 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   |                            |

# Federal PSDP 2017-18

## Releases as on 11-August-2017

(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    |                            |
| 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 |                            |
| 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  |                            |
| 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   |                            |
| 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  |                            |
| 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  |                            |
| 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 |                            |
| 1113 Uch Wani Dam Chotair area Ziarat   | 300.0     | 0.0         | 10.0                       | 290.0         | 50.000             | 0.000       | 50.000   |                            |
| 1114 Wam Tangi Dam District Harnai  | 300.0     | 0.0         | 10.0                       | 290.0         | 50.000             | 0.000       | 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  | 300.0     | 0.0         | 0.0                        | 300.0         | 50.000             | 0.000       | 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   |                            |
| 1121 Construction of 200 Dams in Killa Abdullah, Gulistan and Deobndai Tehsils                                    | 3,816.0   | 0.0         | 0.0                        | 3,816.0       | 100.000            | 0.000       | 100.000  |                            |
| 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   |                            |
| 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   |                            |
| 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  |                            |
| 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   |                            |
| 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   |                            |



# Federal PSDP 2017-18

## Releases as on 11-August-2017

(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              |                            |
| 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  | 5,580.8          | 0.0              | 0.0                        | 5,580.8          | 100.000            | 0.000             | 100.000            |                            |
| 1131 Construction of Reko Delay Action Dam, District Noshki  | 50.7             | 0.0              | 0.0                        | 50.7             | 25.000             | 0.000             | 25.000             |                            |
| 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             |                            |
| 1133 Construction of Tuk Storage Dam, Tehsil Wadh, District Khuzdar                                | 226.5            | 0.0              | 0.0                        | 226.5            | 65.000             | 0.000             | 65.000             |                            |
| 1134 Dosi Dam, Gwadar  | 200.0            | 0.0              | 0.0                        | 200.0            | 50.000             | 0.000             | 50.000             |                            |
| 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   | 2,500.0          | 0.0              | 0.0                        | 2,500.0          | 50.000             | 0.000             | 50.000             |                            |
| 1140 Khazana Dam, Zimri, Musakhail   | 300.0            | 0.0              | 0.0                        | 300.0            | 50.000             | 0.000             | 50.000             |                            |
| 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      | 635.4            | 0.0              | 0.0                        | 635.4            | 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             |                            |
| <b>Total:</b>  | <b>874165.2</b>  | <b>40625.5</b>   | <b>354212.0</b>            | <b>519953.2</b>  | <b>36644.000</b>   | <b>106.000</b>    | <b>36750.000</b>   |                            |
| <b>Grand Total:</b>  | <b>7951873.7</b> | <b>2106491.9</b> | <b>2234587.2</b>           | <b>5717286.5</b> | <b>838565.453</b>  | <b>162434.547</b> | <b>1001000.000</b> | <b>53615.726</b>           |