

PSDP 2015-16
STATUS OF RELEASES AS ON 31-12-2015

(Rs Million)

Sr. #	Name of Ministry / Agency	Budget			Releases		
		Rupee	F.Aid	Total	Rupee	F.Aid	Total
A.	FEDERAL MINISTRIES						
1	AVIATION DIVISION	1200.000	2700.000	3900.000	277.119		277.119
2	CABINET DIVISION	654.188	0.000	654.188	427.871		427.871
3	CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	925.232	138.100	1063.332	253.094	231.494	484.588
4	CLIMATE CHANGE DIVISION	39.752	0.000	39.752	6.400		6.400
5	COMMERCE DIVISION	875.622	0.000	875.622	150.248		150.248
6	COMMUNICATIONS DIVISION (Other than NHA)	364.747	0.000	364.747	42.449		42.449
7	DEFENCE DIVISION	1658.183	800.000	2458.183	1093.748		1093.748
8	DEFENCE PRODUCTION DIVISION	900.000	0.000	900.000	360.000		360.000
9	ESTABLISHMENT DIVISION	175.529	0.000	175.529	35.506		35.506
10	FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION	2207.000	0.000	2207.000	883.517		883.517
11	FEDERAL TAX OMBUDSMAN	5.000	9.737	14.737	0.000	2.711	2.711
12	FINANCE DIVISION	9184.525	250.000	9434.525	2072.853		2072.853
13	FOREIGN AFFAIRS DIVISION	60.000	0.000	60.000	29.250		29.250
14	HIGHER EDUCATION COMMISSION	30828.856	271.144	31100.000	18691.542	0.946	18692.488
15	HOUSING & WORKS DIVISION	2722.884	0.000	2722.884	808.655		808.655
16	INDUSTRIES & PRODUCTION DIVISION	790.881	0.000	790.881	316.351		316.351
17	INFORMATION, BROADCASTING & NATIONAL HERITAGE	390.910	0.000	390.910	150.536		150.536
18	INFORMATION TECHNOLOGY & TELECOM DIVISION	772.804	150.000	922.804	198.049	1144.500	1342.549
19	INTER PROVINCIAL COORDINATION DIVISION	3109.553	0.000	3109.553	1298.533		1298.533
20	INTERIOR DIVISION	12199.524	100.000	12299.524	10832.202		10832.202
21	LAW, JUSTICE & HUMAN RIGHTS DIVISION	1500.000	0.000	1500.000	600.000		600.000
22	NARCOTICS CONTROL DIVISION	95.425	135.000	230.425	38.170		38.170
23	NATIONAL FOOD SECURITY & RESEARCH DIVISION	1545.700	0.000	1545.700	624.912		624.912
24	NATIONAL HEALTH SERVICES, REGULATIONS & COORD. DIVISION	20701.928	0.000	20701.928	8123.604		8123.604
25	PAKISTAN ATOMIC ENERGY COMMISSION	14947.534	15461.000	30408.534	5959.014	8070.831	14029.845
26	PAKISTAN NUCLEAR REGULATORY AUTHORITY	321.000	0.000	321.000	118.400		118.400
27	PETROLEUM & NATURAL RESOURCES DIVISION	681.164	0.000	681.164	609.808		609.808
28	PLANNING, DEVELOPMENT & REFORM DIVISION	9372.963	10.000	9382.963	330.558		330.558
29	PORTS & SHIPPING DIVISION	12000.000	0.000	12000.000	56.870		56.870
30	RAILWAYS DIVISION	41000.000	0.000	41000.000	7810.798		7810.798
31	RELEGIUS AFFAIRS & INTER FAITH HARMONY	3.000	0.000	3.000			0.000
32	REVENUE DIVISION	333.091	2.000	335.091	119.236		119.236
33	SCIENCE & TECHNOLOGICAL RESEARCH DIVISION	1060.427	0.000	1060.427	420.594		420.594
34	STATISTICS DIVISION	300.000	0.000	300.000	14.600		14.600
35	SUPARCO	500.000	300.000	800.000	200.000		200.000
36	TEXTILE INDUSTRY DIVISION	165.000	0.000	165.000			0.000
37	WATER & POWER DIVISION (WATER SECTOR)	28520.000	1600.000	30120.000	12061.360	65.541	12126.901
	TOTAL (FEDERAL MINISTRIES)	202112.422	21926.981	224039.403	75015.847	9516.023	84531.870
B.	CORPORATIONS						
1	NATIONAL HIGHWAY AUTHORITY	95650.000	63950.000	159600.000	22775.000	8481.366	31256.366
2	WAPDA (POWER)	56156.895	56161.390	112318.285	36368.302	19464.373	55832.675
	TOTAL (CORPORATIONS)	151806.895	120111.390	271918.285	59143.302	27945.739	87089.041
C.	SPECIAL AREAS						
1	AJK (BLOCK & OTHER PROJECTS)	12525.000	775.000	13300.000	4680.000	36.480	4716.480
2	GILGIT-BALTISTAN (BLOCK & OTHER PROJECTS)	9837.000	100.000	9937.000	4914.900	4.938	4919.838
3	SAFRON / FATA	19326.720	373.280	19700.000	7470.344	293.184	7763.528
	TOTAL (SPECIAL AREAS)	41688.720	1248.280	42937.000	17065.244	334.602	17399.846
D.	PAKISTAN MDGS AND COMMUNITY DEVELOPMENT PROGRAMME	20000.000	0.000	20000.000	20000.000		20000.000
E.	SPECIAL FEDERAL DEVELOPMENT PROGRAMME	27205.312	0.000	27205.312			0.000
F.	ERRA	4000.000	3000.000	7000.000	1600.000	617.462	2217.462
G.	SPECIAL FEDERAL DEVELOPMENT PROGRAMME FOR TEMPORARILY DISPLACED PERSONS(TDPs) AND SECURITY ENHANCEMENT	100000.000	0.000	100000.000	59088.000		59088.000
H.	PRIME MINISTER'S YOUTH PROGRAMME	6900.000	0.000	6900.000			0.000
	TOTAL	553713.349	146286.651	700000.000	231912.393	38413.826	270326.219

Note:-

1. Foreign Aid figures are compiled on the basis of information received from EAD.

2. Releases to TDPs at Sr. "G" is made by Finance Division.