

# Federal PSDP 2018-19

## Releases as on 19-04-2019

(Million Rupees)

| Name of Project | Cost  |             | Expenditure Upto June 2018 | Throw-forward | Allocation 2018-19 |             |       | Releases (Rupee Component) |
|-----------------|-------|-------------|----------------------------|---------------|--------------------|-------------|-------|----------------------------|
|                 | Total | Foreign Aid |                            |               | Rupees             | Foreign Aid | Total |                            |

### AVIATION DIVISION

|               |  |                |               |               |                |                 |                 |                 |                |
|---------------|--|----------------|---------------|---------------|----------------|-----------------|-----------------|-----------------|----------------|
| 1             | Airport Security Force (ASF) Accommodation at New Islamabad International Airport (Revised)                                  | 2,586.9        | 0.0           | 1,726.3       | 860.6          | 859.690         | 0.000           | 859.690         | 593.880        |
| 2             | Construction of Rain Water Harvesting Kasana Dam, Islamabad  | 2,228.0        | 0.0           | 1,920.7       | 307.3          | 307.260         | 0.000           | 307.260         | 70.000         |
| 3             | Construction of Single Barrack at DG Khan Airport  | 38.5           | 0.0           | 21.4          | 17.1           | 17.120          | 0.000           | 17.120          | 11.984         |
| 4             | Construction of Single Barrack for 36 ASF Personnel alongwith OC Residence at Moen-jo-Daro Airport                           | 17.1           | 0.0           | 17.0          | 0.1            | 0.100           | 0.000           | 0.100           | 0.070          |
| 5             | Establishment of Flood Forecasting & Warning System for Kalpani Nullah Basin, Mardan (KPK)                                   | 230.0          | 0.0           | 180.0         | 50.0           | 50.000          | 0.000           | 50.000          | 35.000         |
| 6             | Establishment of Specialized Medium Range Weather Forecasting Centre (SMRFC) and Strengthening of Weather Forecasting System | 2,502.5        | 2,441.0       | 2,487.0       | 15.5           | 3.532           | 81.000          | 84.532          | 1.400          |
| 7             | Installation of Weather Surveillance Radar at Karachi in the Islamic Republic of Pakistan                                    | 1,580.0        | 1,542.0       | 108.0         | 1,472.0        | 15.000          | 446.000         | 461.000         | 9.500          |
| 8             | New Gwadar International Airport, Gwadar   | 22,247.5       | 2,751.1       | 1,053.7       | 21,193.8       | 800.000         | 1,000.000       | 1800.000        |                |
| 9             | Reverse Linkage Project Between Pakistan Meteorological Department and Marmara Research Centre(MRC), Turkey                  | 101.0          | 30.0          | 8.2           | 92.8           | 31.830          | 10.975          | 42.805          | 13.932         |
| 10            | Installation of Weather Surveillance Radar at Multan   | 1,842.0        | 1,720.0       | 0.0           | 1,842.0        | 9.000           | 20.000          | 29.000          | 6.300          |
| <b>Total:</b> |  | <b>33373.4</b> | <b>8484.1</b> | <b>7522.2</b> | <b>25851.2</b> | <b>2093.532</b> | <b>1557.975</b> | <b>3651.507</b> | <b>742.066</b> |

### BOARD OF INVESTMENT

|               |   |              |            |            |              |                |              |                |               |
|---------------|---|--------------|------------|------------|--------------|----------------|--------------|----------------|---------------|
| 11            | Establishment of Project Management Unit (PMU) on China Pakistan Economic Corridor Industrial Cooperation Development Project (CPEC-ICDP) | 339.3        | 0.0        | 0.0        | 339.3        | 125.000        | 0.000        | 125.000        | 87.500        |
| <b>Total:</b> |   | <b>339.3</b> | <b>0.0</b> | <b>0.0</b> | <b>339.3</b> | <b>125.000</b> | <b>0.000</b> | <b>125.000</b> | <b>87.500</b> |

### CABINET DIVISION

|               |  |               |            |               |               |                 |              |                 |                |
|---------------|--|---------------|------------|---------------|---------------|-----------------|--------------|-----------------|----------------|
| 12            | Digitization of Archival Holdings of the National Archives of Pakistan                             | 39.4          | 0.0        | 35.1          | 4.3           | 7.300           | 0.000        | 7.300           | 7.300          |
| 13            | Establishment of 200 Bed Center of Excellence for Obstetrics & Gynecology at Rawalpindi (Revised)  | 5,301.4       | 0.0        | 983.3         | 4,318.2       | 1,000.000       | 0.000        | 1000.000        | 400.000        |
| 835           | Improvement of Record Preservation, Archives Management, Infrastructure and Research Documentation | 24.2          | 0.0        | 20.3          | 3.9           | 3.873           | 0.000        | 3.873           |                |
| <b>Total:</b> |  | <b>5364.9</b> | <b>0.0</b> | <b>1038.6</b> | <b>4326.3</b> | <b>1011.173</b> | <b>0.000</b> | <b>1011.173</b> | <b>407.300</b> |

### CLIMATE CHANGE DIVISION

|    |  |         |     |         |       |         |       |         |         |
|----|--|---------|-----|---------|-------|---------|-------|---------|---------|
| 40 | Construction of Boundary Wall of Zoo Cum Botanical Garden, Islamabad | 103.5   | 0.0 | 15.0    | 88.5  | 88.494  | 0.000 | 88.494  | 88.494  |
| 41 | Establishment of Geomatic Centre for Climate Change, Islamabad       | 48.9    | 0.0 | 30.7    | 18.2  | 18.205  | 0.000 | 18.205  | 18.180  |
| 42 | Green Pakistan Programme - Revival of Forestry Resources in Pakistan | 2,059.6 | 0.0 | 1,143.9 | 915.7 | 390.000 | 0.000 | 390.000 | 390.000 |

| Name of Project   | Cost          |             | Expenditure Upto June 2018 | Throw-forward | Allocation 2018-19 |              |                | Releases (Rupee Component) |
|---|---------------|-------------|----------------------------|---------------|--------------------|--------------|----------------|----------------------------|
|   | Total         | Foreign Aid |                            |               | Rupees             | Foreign Aid  | Total          |                            |
| 43 Green Pakistan Programme – Revival of Wildlife Resources in Pakistan   | 738.9         | 0.0         | 106.0                      | 632.9         | 229.000            | 0.000        | 229.000        | 160.300                    |
| 44 Green Pakistan Programme -- Strengthening Zoological Survey of Pakistan undertaking immediate inventory of endangered wildlife species and habitats across | 87.7          | 0.0         | 29.2                       | 58.5          | 19.000             | 0.000        | 19.000         | 13.300                     |
| 45 Sustainable Land Management Programme to Combat Desertification in Pakistan  | 105.4         | 0.0         | 42.0                       | 63.5          | 22.000             | 0.000        | 22.000         | 15.400                     |
| 46 Climate Resilient Urban Human Settlements Unit   | 56.8          | 0.0         | 0.0                        | 56.8          | 20.000             | 0.000        | 20.000         | 8.000                      |
| 47 Establishment of Pakistan WASH Strategic Planning & Coordination Cell (Facilitating Achievements of SDG 6.1 and 6.2)                                       | 40.0          | 0.0         | 0.0                        | 40.0          | 16.000             | 0.000        | 16.000         | 6.400                      |
| <b>Total:</b>   | <b>3240.8</b> | <b>0.0</b>  | <b>1366.7</b>              | <b>1874.0</b> | <b>802.699</b>     | <b>0.000</b> | <b>802.699</b> | <b>700.074</b>             |

**COMMERCE DIVISION**

|                          |               |            |               |               |                |              |                |                |
|--------------------------|---------------|------------|---------------|---------------|----------------|--------------|----------------|----------------|
| 48 Expo Centre, Peshawar | 2,500.0       | 0.0        | 1,200.0       | 1,300.0       | 700.000        | 0.000        | 700.000        | 490.000        |
| <b>Total:</b>            | <b>2500.0</b> | <b>0.0</b> | <b>1200.0</b> | <b>1300.0</b> | <b>700.000</b> | <b>0.000</b> | <b>700.000</b> | <b>490.000</b> |

**COMMUNICATIONS DIVISION (NHA)**

|   |          |          |          |          |           |           |          |          |
|---|----------|----------|----------|----------|-----------|-----------|----------|----------|
| 57 CAREC Corridor Development Investment Programme Tranche-I Projects ADBi. Petaro -Sehwan Section (128 KM)ii. Peshawar-Dara. Adam. Khail (36 KM)iii. Shikarpur-Ratadero (44 km)  | 21,041.0 | 0.0      | 242.0    | 20,799.0 | 300.000   | 1,200.000 | 1500.000 | 150.000  |
| 95 Construction for Improvement and Widening Chitral-Ayun-Bumborate Road (48 km)  | 4,600.0  | 0.0      | 0.0      | 4,600.0  | 300.000   | 0.000     | 300.000  | 130.000  |
| 96 Construction of 02 Lane Highway from Basima to Khuzdar (Length 106 km)   | 19,188.4 | 0.0      | 0.0      | 19,188.4 | 500.000   | 0.000     | 500.000  | 210.000  |
| 58 Construction of 4-lane bridge across river Indus linking Layyah with Taunsa including 2-lane approach road and river training works (24.272 km)                                | 9,775.6  | 0.0      | 369.9    | 9,405.7  | 1,500.000 | 0.000     | 1500.000 | 1050.000 |
| 59 Construction of 4-lane Bridge and 2-Lane Approach Roads across River Indus connecting Kallurkot with D.I.Khan  | 2,985.1  | 0.0      | 139.5    | 2,845.6  | 400.000   | 0.000     | 400.000  | 280.000  |
| 60 Construction of 6-Lane Highway from Kala Shah Kaku to Lahore Ring Road (18.3 km) Including over River Ravi (Lahore Eastern Bypass)   | 12,848.0 | 0.0      | 7,948.4  | 4,899.7  | 2,550.000 | 0.000     | 2550.000 | 2020.000 |
| 61 Construction of Athmuqam - Sharda-Kel - Taobat Road Section (109.2 km) including two tunnels at Kahori/Kamser (3.7 km) and Challpani (0.6) Section of Neelum Valley Road, AJ&K | 17,585.0 | 0.0      | 26.3     | 17,558.7 | 200.000   | 400.000   | 600.000  | 90.000   |
| 62 Construction of Black Top Road Yakmach-Kharan Via Dostain Wadh Khurmagai   | 13,758.0 | 0.0      | 2,365.9  | 11,392.1 | 2,000.000 | 0.000     | 2000.000 | 1500.000 |
| 63 Construction of Burhan-Havelian Expressway (E-35) 29.1 Km (Revised)  | 34,165.0 | 25,920.0 | 27,211.3 | 6,953.7  | 600.000   | 5,400.000 | 6000.000 | 600.000  |
| 64 Construction of Chitral - Garam Chashma - Doraha Pass Road (82.5 km)   | 8,314.4  | 0.0      | 8.3      | 8,306.1  | 500.000   | 0.000     | 500.000  | 350.000  |
| 65 Construction of Expressway-Khanewal (E-4), 184 km  | 54,242.0 | 22,100.0 | 35,630.3 | 18,611.7 | 1,250.000 | 5,750.000 | 7000.000 | 1250.000 |

| Name of Project   | Cost      |             | Expenditure Upto June 2018 | Throw-forward | Allocation 2018-19 |             |           | Releases (Rupee Component) |
|---|-----------|-------------|----------------------------|---------------|--------------------|-------------|-----------|----------------------------|
|   | Total     | Foreign Aid |                            |               | Rupees             | Foreign Aid | Total     |                            |
| 66 Construction of Infrastructure and Allied works for Metro Bus Services Peshawar morr - New Islamabad International Airport (Length 25.6 km)                              | 16,427.9  | 0.0         | 6,459.6                    | 9,968.3       | 2,500.000          | 0.000       | 2500.000  | 2500.000                   |
| 67 Construction of KKH Phase-II Havelian-Thakot (118.057 KM) Part of China Pakistan Economic Corridor (CPEC)-Revised  | 136,659.7 | 0.0         | 61,056.3                   | 75,603.4      | 1,700.000          | 17,800.000  | 19500.000 | 1500.000                   |
| 68 Construction of Motorway from Burhan - Hakla on M-I to Dera Ismail Khan  | 110,208.0 | 0.0         | 34,278.5                   | 75,929.5      | 25,000.000         | 0.000       | 25000.000 | 18000.000                  |
| 69 Construction of Northern Bypass of Dera Ghazi Khan (18.9 km)   | 4,874.2   | 0.0         | 1,000.0                    | 3,874.2       | 100.000            | 0.000       | 100.000   | 50.000                     |
| 70 Construction of Roads Network for New Islamabad International Airport Main Link, Thalial Link & Periphery Road (Length 26 km)  | 11,295.0  | 0.0         | 3,055.3                    | 8,239.7       | 500.000            | 0.000       | 500.000   | 500.000                    |
| 71 Design and Feasibilities Studies   |           |             |                            |               | 300.000            | 0.000       | 300.000   | 300.000                    |
| 97 Dualization & Improvement of Existing N-50 from Yarik - Sagu - Zhob including Zhob Bypass (210 km)   | 76,486.2  | 63,313.0    | 0.0                        | 76,486.2      | 1,500.000          | 5,500.000   | 7000.000  | 610.000                    |
| 72 Dualization & Improvement of Old Bannu Road from KM 1040+000 - 1050+000 & KM 1088+000 - 1167+000   | 17,230.0  | 0.0         | 1,060.7                    | 16,169.3      | 3,000.000          | 0.000       | 3000.000  | 1525.000                   |
| 73 Dualization & Improvement of Pindigheb- Kohat Road   | 18,700.0  | 0.0         | 113.5                      | 18,586.5      | 2,000.000          | 0.000       | 2000.000  | 1600.000                   |
| 74 Dualization of Indus Highway (N-55) Sarai Gambila to Kohat Section   | 30,130.0  | 0.0         | 127.0                      | 30,003.0      | 2,000.000          | 0.000       | 2000.000  | 2000.000                   |
| 75 Improvement and Widening of additional 2-lanes on either side of Thokar Niaz Baig to Hudyara Drain Multan Road N-5 (KM 10+170).  | 10,397.0  | 0.0         | 3,713.0                    | 6,684.0       | 1,000.000          | 0.000       | 1000.000  | 450.000                    |
| 76 Improvement and Widening of N-45 (130.22 KM)   | 17,423.0  | 0.0         | 13.4                       | 17,409.6      | 192.149            | 350.000     | 542.149   | 0.000                      |
| 77 Improvement, Upgradation and Widening of Jaglot - Skardu Road (S-1, 167 km) Revised  | 32,325.6  | 19,938.6    | 5,405.2                    | 26,920.4      | 2,000.000          | 0.000       | 2000.000  | 2000.000                   |
| 78 Karachi - Lahore Motorway (Land Acquisition) (CPEC) Sukkur-Hyderabad   | 51,000.0  | 0.0         | 28,954.9                   | 22,045.1      | 3,000.000          | 0.000       | 3000.000  | 1200.000                   |
| 79 Karachi-Hyderabad M-9 (134.5 Km)   | 3,700.0   | 0.0         | 135.1                      | 3,564.9       | 250.000            | 0.000       | 250.000   | 0.000                      |
| 80 Lahore-Multan Motorway (M-3 section) of Karachi - Lahore Motorway  | 150,665.0 | 0.0         | 108,885.3                  | 41,779.7      | 40,666.000         | 0.000       | 40666.000 | 28466.200                  |
| 81 Land Acquisition , Affected properties compensation and relocation of utilities for construction of Burhan/Hakla to D.I. Khan Motorway                                   | 11,973.0  | 0.0         | 6,771.0                    | 5,202.0       | 2,500.000          | 0.000       | 2500.000  | 1000.000                   |
| 82 Land Acquisition Affected Properties Compensation and Relocation of Utilities for Construction of Approach Roads to New Islamabad International Airport (NIIA)-(Revised) | 5,455.0   | 0.0         | 1,824.0                    | 3,631.0       | 500.000            | 0.000       | 500.000   | 300.000                    |
| 83 Land Acquisition Affected Properties Compensation and relocation of utilities for Construction of Lahore - Sialkot Motorway  | 5,904.1   | 0.0         | 4,622.6                    | 1,281.5       | 1,000.000          | 0.000       | 1000.000  | 700.000                    |
| 84 Land Acquisition and Resettlement for China-Pak Economic Corridor (CPEC)- Islamabad-Raikot Section (Phase-I), Havelian-Thakot (120.12 km)                                | 12,606.6  | 0.0         | 10,647.9                   | 1,958.7       | 1,500.000          | 0.000       | 1500.000  | 700.000                    |

| Name of Project   | Cost             |                 | Expenditure Upto June 2018 | Throw-forward   | Allocation 2018-19 |                  |                   | Releases (Rupee Component) |
|---|------------------|-----------------|----------------------------|-----------------|--------------------|------------------|-------------------|----------------------------|
|   | Total            | Foreign Aid     |                            |                 | Rupees             | Foreign Aid      | Total             |                            |
| 85 Land Acquisition, Affected Properties Compensation and Relocation of Utilities for Construction of 6-Lane Highway from Kala Shah Kaku to Lahore Ring Road (18.3 KM) Including bridge over river Ravi (Lahore Eastern Bypass)                                   | 10,486.5         | 0.0             | 4,225.4                    | 6,261.0         | 500.000            | 0.000            | 500.000           | 200.000                    |
| 86 Lowari Road Tunnel & Access Roads Project (2nd Revised )   | 26,855.0         | 5,877.4         | 24,972.1                   | 1,882.9         | 1,500.000          | 0.000            | 1500.000          | 1050.000                   |
| 87 National Highway Development Sector Project Improvement and Rehabilitation of Nine (9) sections of the National Highways (Revised).i. Qila Saifullah Lora lai Waigum rud (N-70)ii. Zhob Mughal Kot 81 Km (N-50)  | 49,954.8         | 38,268.7        | 46,392.6                   | 3,562.2         | 500.000            | 2,500.000        | 3000.000          | 200.000                    |
| 88 Peshawar Karachi Motorway (PKM) Project Construction of Sukkur-Multan Section (392 km) (Revised)   | 298,008.5        | 221,384.7       | 161,974.5                  | 136,034.0       | 1,500.000          | 30,000.000       | 31500.000         | 0.000                      |
| 89 Peshawar Northern Bypass (32.2 Km) (Revised)   | 21,338.0         | 0.0             | 9,654.8                    | 11,683.2        | 3,500.000          | 0.000            | 3500.000          | 700.000                    |
| 90 Provision for Sub-Completed/Completed projects   | 94,957.0         | 0.0             | 80,317.1                   | 14,639.9        | 1,582.000          | 0.000            | 1582.000          | 1500.000                   |
| 91 Rehabilitation of National Highways Network damaged due to unprecedented Monsoon Rains & Flash Floods 2010 (Revised)i) Chakdara - Kalam (Bridge - I to IV)ii) Mansehra- Naran- Jalkhad - Chilas (II sections)iii) Ramak - Peshawar (Package- I to VI)iv) Ka    | 49,863.0         | 44,877.0        | 25,105.5                   | 24,757.5        | 541.651            | 2,500.000        | 3041.651          | 516.660                    |
| 98 Rehabilitation/Upgradation and Widening of Quetta - Dhadhar Section of N-65 (118.322 km)   | 7,115.8          | 0.0             | 0.0                        | 7,115.8         | 250.000            | 0.000            | 250.000           | 110.000                    |
| 99 Widening , Improvement & Rehabilitation of remaining portion from National Highway N-25, Kararo - Wadh Section from KM 222 to 318 KM   | 1,659.8          | 0.0             | 0.0                        | 1,659.8         | 250.000            | 0.000            | 250.000           | 110.000                    |
| 93 Widening and Strengthening of National Highway N-70 (Rakhi Gajj-Bewata ) 32.651 Km ( East West Road Improvement Project N-70)-Re-Revised   | 22,994.7         | 13,514.6        | 6,870.1                    | 16,124.6        | 1,200.000          | 800.000          | 2000.000          | 40.000                     |
| 94 Construction of Lahore-Sialkot Motorway (LSM) Link (4-Lane) via Narang Mandi to Narowal (73.35 km)   | 14,189.9         | 0.0             | 50.4                       | 14,139.4        | 5.000              | 0.000            | 5.000             | 2.000                      |
| 100 Construction of Malakand Tunnel (Phase-I)   | 16,554.0         | 14,110.0        | 0.0                        | 16,554.0        | 1.000              | 0.000            | 1.000             | 0.000                      |
| 101 Construction of Ziarat Mor -Kach - Harnai Road (107.2 km) and Harnai - Sanjavi Road (55.1 km)   | 8,379.1          | 0.0             | 0.0                        | 8,379.1         | 250.000            | 0.000            | 250.000           | 110.000                    |
| 92 Dualization of Rawalpindi-Kahuta Road (28.4 km) including 4 lane bridge over Sihala Railway Pass,Sihala Bypass & Kahuta Bypass.Land Acquisition, Affected Properties Compensation and Relocation of Utilities for Dualization of Rawalpindi- Kahuta Road (28.4 | 13,011.8         | 0.0             | 10.5                       | 13,001.3        | 100.000            | 0.000            | 100.000           | 0.000                      |
| 102 Improvement and widening of Chitral-Booni-Mastuj-Shandur (CPEC)   | 16,755.5         | 0.0             | 0.0                        | 16,755.5        | 10.000             | 0.000            | 10.000            | 10.000                     |
| <b>Total:</b>   | <b>1574086.2</b> | <b>469304.0</b> | <b>711638.3</b>            | <b>862447.9</b> | <b>112997.800</b>  | <b>72200.000</b> | <b>185197.800</b> | <b>75579.860</b>           |

**COMMUNICATIONS DIVISION (Other Than NHA)**

|  |       |     |      |       |        |       |        |        |
|--|-------|-----|------|-------|--------|-------|--------|--------|
| 49 Construction of SSP Office, Lines HQ and Beat for NH&MP at Gwadar | 289.5 | 0.0 | 30.0 | 259.5 | 88.704 | 0.000 | 88.704 | 35.482 |
|--|-------|-----|------|-------|--------|-------|--------|--------|

| Name of Project  | Cost           |             | Expenditure Upto June 2018 | Throw-forward  | Allocation 2018-19 |              |                  | Releases (Rupee Component) |
|--|----------------|-------------|----------------------------|----------------|--------------------|--------------|------------------|----------------------------|
|  | Total          | Foreign Aid |                            |                | Rupees             | Foreign Aid  | Total            |                            |
| 50 Green Line Bus Rapid Transit System from Municipal Park Saddar to Surjani Power House Chowrangi, Surjani, Karachi | 24,604.1       | 0.0         | 15,811.5                   | 8,792.6        | 8,792.570          | 0.000        | 8792.570         | 6154.799                   |
| 51 NTRC Accident Data & Accident Cost Study  | 57.8           | 0.0         | 5.1                        | 52.7           | 37.800             | 0.000        | 37.800           | 26.460                     |
| 52 NTRC Axle Load Survey Program   | 44.4           | 0.0         | 11.8                       | 32.6           | 22.620             | 0.000        | 22.620           | 15.834                     |
| 53 NTRC Operational Research Program   | 43.4           | 0.0         | 10.4                       | 33.0           | 15.240             | 0.000        | 15.240           | 10.668                     |
| 54 NTRC Origin-Destination Survey and Transport Demand   | 57.0           | 0.0         | 6.1                        | 50.9           | 10.000             | 0.000        | 10.000           | 7.000                      |
| 55 NTRC Permanent Traffic Count Program  | 57.7           | 0.0         | 4.7                        | 53.0           | 10.270             | 0.000        | 10.270           | 7.189                      |
| 56 Projects under Karachi Package  | 25,000.0       | 0.0         | 800.0                      | 24,200.0       | 5,000.000          | 0.000        | 5000.000         | 3871.300                   |
| <b>Total:</b>  | <b>50153.8</b> | <b>0.0</b>  | <b>16679.5</b>             | <b>33474.4</b> | <b>13977.204</b>   | <b>0.000</b> | <b>13977.204</b> | <b>10128.732</b>           |

**DEFENCE DIVISION**

|   |                |            |               |                |                |              |                |                |
|---|----------------|------------|---------------|----------------|----------------|--------------|----------------|----------------|
| 103 Establishment of FG Degree College for Boys at Kohat Cantt                            | 190.4          | 0.0        | 35.0          | 155.4          | 89.781         | 0.000        | 89.781         | 17.956         |
| 104 Procurement / Construction of 06 x Maritime Patrol Vessels (MPVs for PMSA)            | 16,280.7       | 0.0        | 3,336.9       | 12,943.8       | 75.515         | 0.000        | 75.515         | 15.100         |
| 105 Procurement of 3 No. Latest Printing Machines for Modernization of Survey of Pakistan | 374.0          | 0.0        | 100.0         | 274.0          | 253.954        | 0.000        | 253.954        | 100.791        |
| 106 Water Distribution Network for RCB/CCB based on Khanpur Dam Water Source (Phase-III)  | 880.5          | 0.0        | 822.3         | 58.2           | 58.197         | 0.000        | 58.197         | 58.197         |
| 841 Construction of Office Complex including Boundary Wall of Survey of Pakistan, Lahore  | 280.5          | 0.0        | 25.0          | 255.5          | 25.000         | 0.000        | 25.000         |                |
| <b>Total:</b>   | <b>18006.1</b> | <b>0.0</b> | <b>4319.2</b> | <b>13686.9</b> | <b>502.447</b> | <b>0.000</b> | <b>502.447</b> | <b>192.044</b> |

**DEFENCE PRODUCTION DIVISION**

|   |                |            |               |               |                 |              |                 |                 |
|---|----------------|------------|---------------|---------------|-----------------|--------------|-----------------|-----------------|
| 107 Infrastructure Upgradation of Karachi Shipyard & Engineering Works (KSEW)   | 2,747.0        | 0.0        | 59.2          | 2,687.8       | 830.000         | 0.000        | 830.000         | 732.000         |
| 108 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        | 6,853.2       | 2,709.8       | 1,900.000       | 0.000        | 1900.000        | 1330.000        |
| <b>Total:</b>   | <b>12310.0</b> | <b>0.0</b> | <b>6912.4</b> | <b>5397.6</b> | <b>2730.000</b> | <b>0.000</b> | <b>2730.000</b> | <b>2062.000</b> |

**ECONOMIC AFFAIRS DIVISION**

|   |             |             |            |             |              |               |               |  |
|---|-------------|-------------|------------|-------------|--------------|---------------|---------------|--|
| 109 Strengthening of External Debt Management in EAD (WB) | 70.2        | 70.0        | 0.0        | 70.2        | 0.000        | 70.200        | 70.200        |  |
| <b>Total:</b>   | <b>70.2</b> | <b>70.0</b> | <b>0.0</b> | <b>70.2</b> | <b>0.000</b> | <b>70.200</b> | <b>70.200</b> |  |

**ESTABLISHMENT DIVISION**

|  |              |            |              |              |               |              |               |               |
|--|--------------|------------|--------------|--------------|---------------|--------------|---------------|---------------|
| 110 Establishment of IT Wing and Online Training Facility at NSPP, Lahore  | 49.4         | 0.0        | 24.4         | 25.0         | 25.000        | 0.000        | 25.000        | 10.000        |
| 831 Construction of First Floor of Academic Block at Civil Services Academy Walton Lahore                                    | 120.4        | 0.0        | 70.0         | 50.4         | 20.175        | 0.000        | 20.175        | 20.175        |
| 842 Provision of Security Measures at CSA, Walton, Lahore  | 23.1         | 0.0        | 10.0         | 13.1         | 13.126        | 0.000        | 13.126        |               |
| 843 Construction of Compound Wall, Watch Towers, Electric Flood Light, Power Supply and Electric Wiring etc. at NIM, Karachi | 23.8         | 0.0        | 10.4         | 13.5         | 13.476        | 0.000        | 13.476        |               |
| <b>Total:</b>  | <b>216.7</b> | <b>0.0</b> | <b>114.7</b> | <b>102.0</b> | <b>71.777</b> | <b>0.000</b> | <b>71.777</b> | <b>30.175</b> |

| Name of Project  | Cost    |             | Expenditure Upto June 2018 | Throw-forward | Allocation 2018-19 |             |          | Releases (Rupee Component) |
|--|---------|-------------|----------------------------|---------------|--------------------|-------------|----------|----------------------------|
|  | Total   | Foreign Aid |                            |               | Rupees             | Foreign Aid | Total    |                            |
| 20 Establishment of Orthopedic Workshop at National Special Education Centre for Physically Handicapped Children, G-8/4, Islamabad                                 | 20.3    | 0.0         | 11.0                       | 9.3           | 9.258              | 0.000       | 9.258    | 5.556                      |
| 26 Construction of New Building of Islamabad Model School for Boys (I-V), Mangial (F.A), Islamabad.  | 30.8    | 0.0         | 17.8                       | 13.0          | 13.000             | 0.000       | 13.000   | 9.100                      |
| 27 Construction of New Building of Islamabad Model School for Girls (I-VIII) Khana Dak, Islamabad  | 46.3    | 0.0         | 39.3                       | 7.0           | 7.000              | 0.000       | 7.000    | 3.700                      |
| 28 Establishment of Federal Government College of Home Economics, Management Sciences & Specialized Disciplines, F-11/1, Islamabad                                 | 1,543.1 | 607.5       | 650.6                      | 892.5         | 350.000            | 150.000     | 500.000  | 245.000                    |
| 29 Establishment of Islamabad Model School for Girls (I-X), PAF Complex, E-9, Islamabad  | 59.4    | 0.0         | 47.6                       | 11.8          | 11.831             | 0.000       | 11.831   | 8.282                      |
| 30 Establishment of Resource Unit for Autistic Children at National Special Education Centre for Mentally Retarded Children, H-8/4, Islamabad.                     | 54.3    | 0.0         | 10.3                       | 44.1          | 22.000             | 0.000       | 22.000   | 11.542                     |
| 31 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         | 1,897.0                    | 845.0         | 845.000            | 0.000       | 845.000  | 591.500                    |
| 32 Up-Gradation of ICT High Schools  | 999.1   | 0.0         | 50.0                       | 949.1         | 200.000            | 0.000       | 200.000  | 140.000                    |
| 33 Upgradation of National Special Education Centre for Hearing Impaired Children from Higher Secondary to Graduation Level, H-9/4, Islamabad                      | 44.6    | 0.0         | 17.5                       | 27.1          | 27.130             | 0.000       | 27.130   | 13.516                     |
| 34 Establishment of Islamabad Model College for Boys, Pakistan Town, Islamabad   | 166.1   | 0.0         | 0.0                        | 166.1         | 50.000             | 0.000       | 50.000   |                            |
| 35 Establishment of Islamabad Model College for Girls (IMCs) G-13/1, Islamabad.  | 315.3   | 0.0         | 0.0                        | 315.3         | 50.000             | 0.000       | 50.000   |                            |
| 36 Establishment of Islamabad Model School I-V), Ghora Shahan, Islamabad   | 48.8    | 0.0         | 0.0                        | 48.8          | 10.000             | 0.000       | 10.000   |                            |
| 37 Establishment of Islamabad Model School for College, G-15, Islamabad  | 343.4   | 0.0         | 0.0                        | 343.4         | 50.000             | 0.000       | 50.000   |                            |
| 38 Establishment of Islamabad Model Schools for Boys (I-VIII), G-17 (Multi Garden), Islamabad  | 50.7    | 0.0         | 0.0                        | 50.7          | 20.000             | 0.000       | 20.000   |                            |
| 39 Up-lifting of Islamabad Model College for Boys, G-9/4, Islamabad by Providing Physical Facilities (Infrastructure, Furniture & Equipment)                       | 57.6    | 0.0         | 0.0                        | 57.6          | 10.000             | 0.000       | 10.000   |                            |
| 111 Capacity Building of Education Managers (CBEM) by AEPAM  | 52.2    | 0.0         | 26.0                       | 26.2          | 26.160             | 0.000       | 26.160   | 18.312                     |
| 112 Educational Leadership and Institutional Management (ELIM), Phase-IV by AEPAM  | 59.6    | 0.0         | 43.8                       | 15.8          | 15.791             | 0.000       | 15.791   | 11.053                     |
| 113 Establishment & Operation of Basic Education Community Schools in the Country  | 2,996.7 | 0.0         | 1,767.1                    | 1,229.7       | 1,200.000          | 0.000       | 1200.000 | 875.832                    |
| 114 Establishment of National Curriculum Council (NCC) Secretariat by Curriculum Wing  | 164.8   | 0.0         | 115.6                      | 49.2          | 94.387             | 0.000       | 94.387   | 26.112                     |
| 115 Participation in 'Trends in International Mathematics Science Study (TIMSS)' Grade-IV by NEAS  | 49.8    | 0.0         | 30.2                       | 19.5          | 7.170              | 0.000       | 7.170    | 5.019                      |

| Name of Project  | Cost           |              | Expenditure Upto June 2018 | Throw-forward  | Allocation 2018-19 |                |                 | Releases (Rupee Component) |
|--|----------------|--------------|----------------------------|----------------|--------------------|----------------|-----------------|----------------------------|
|  | Total          | Foreign Aid  |                            |                | Rupees             | Foreign Aid    | Total           |                            |
| 116 Improving Human Development Indicators Education Related in Pakistan by NCHD   | 10,472.0       | 0.0          | 100.0                      | 10,372.0       | 1,500.000          | 0.000          | 1500.000        | 318.588                    |
| 117 Mainstreaming of Madaris   | 877.3          | 0.0          | 0.0                        | 877.3          | 100.000            | 0.000          | 100.000         |                            |
| 118 Provision of Quality Education to the Students of Balochistan and FATA in Cadet Colleges, Polytechnic, Vocational and other Institutes by Education Wing | 3,417.0        | 0.0          | 0.0                        | 3,417.0        | 100.000            | 0.000          | 100.000         |                            |
| 119 Vocational Schools through Public Private Partnership  | 487.0          | 0.0          | 0.0                        | 487.0          | 93.000             | 0.000          | 93.000          |                            |
| <b>Total:</b>  | <b>25098.2</b> | <b>607.5</b> | <b>4823.8</b>              | <b>20274.4</b> | <b>4811.727</b>    | <b>150.000</b> | <b>4961.727</b> | <b>2283.112</b>            |

**FINANCE DIVISION**

|   |          |          |          |          |           |           |          |         |
|---|----------|----------|----------|----------|-----------|-----------|----------|---------|
| 120 Cadet College Kharan  | 1,382.1  | 0.0      | 820.0    | 562.1    | 562.057   | 0.000     | 562.057  | 112.410 |
| 121 Construction / Black Topping of Access Road from Makran Coastal Highway to New Gwadar International Airport (CPEC)                | 184.3    | 0.0      | 162.2    | 22.2     | 22.150    | 0.000     | 22.150   | 15.495  |
| 122 Construction / Improvement of Roads in Hyderabad District (Urban) Hyderabad Package)  | 484.9    | 0.0      | 334.0    | 150.9    | 150.944   | 0.000     | 150.944  |         |
| 123 Construction of B/T Road from Sui to Uch Field (57 km) (Dera Bugti Package)   | 797.7    | 0.0      | 497.0    | 300.8    | 200.000   | 0.000     | 200.000  |         |
| 124 Construction of Black Top Road from Lehri to Sangsilla Road Phase-I (Dera Bugti Package) (District Dera Bugti)                    | 841.5    | 0.0      | 294.0    | 547.5    | 547.840   | 0.000     | 547.840  |         |
| 125 Construction of Eastern and Expansion of Southern Sewerage Treatment Plants (Hyderabad Package)                                   | 915.3    | 0.0      | 679.9    | 235.4    | 235.356   | 0.000     | 235.356  |         |
| 126 Construction of Fish Landing Jetty & Allied Harbor Facilities at Pishukan, Gwadar (Revised) Federal Share 80%) (District Gwadar)  | 1,347.6  | 0.0      | 1,209.4  | 138.2    | 138.202   | 0.000     | 138.202  | 96.740  |
| 127 Construction of Fish Landing Jetty & allied Harbor Facilities at Surbandar, East Bay Gwadar (Federal Share 80%) (District Gwadar) | 1,295.0  | 0.0      | 1,030.7  | 264.3    | 264.302   | 0.000     | 264.302  | 185.010 |
| 128 Construction of Sibbi Rakhni Road via Maiwand (Tall-Kohlu) Section KM 24-164 (Kohlu Package) Distt. Sibbi                         | 6,544.6  | 0.0      | 5,751.6  | 793.1    | 793.053   | 0.000     | 793.053  |         |
| 129 Construction/Upgradation of Dirgi Shabozai (N-70) to Taunsa (N-55) Road, Balochistan (Federal Share 60%)                          | 4,796.0  | 0.0      | 690.0    | 4,106.0  | 250.000   | 0.000     | 250.000  | 250.000 |
| 130 Debt Management Strengthening Programme at M/o Finance (WB Grant)   | 160.0    | 160.0    | 25.5     | 134.5    | 0.000     | 60.000    | 60.000   |         |
| 131 Development of Ziarat Town  | 1,000.0  | 0.0      | 100.0    | 900.0    | 50.000    | 0.000     | 50.000   |         |
| 132 Energization and Construction / Extension of Audit House, Islamabad   | 329.7    | 0.0      | 150.0    | 179.7    | 179.656   | 0.000     | 179.656  | 53.897  |
| 133 Financial Inclusion and Infrastructure Project  | 14,318.2 | 14,318.2 | 8,429.1  | 5,889.1  | 0.000     | 1,700.000 | 1700.000 |         |
| 134 Gwadar Development Authority  | 25,000.0 | 0.0      | 10,791.5 | 14,208.6 | 1,000.000 | 0.000     | 1000.000 | 700.000 |
| 135 Gwadar Safe City Project Phase-I(50:50)   | 1,475.9  | 0.0      | 1,238.0  | 237.9    | 237.889   | 0.000     | 237.889  |         |
| 136 Greater Karachi Sewerage Plant(S-III) (Karachi) 50:50 Cost sharing basis  | 3,991.0  | 0.0      | 3,129.0  | 862.0    | 862.000   | 0.000     | 862.000  | 344.800 |
| 137 Greater Karachi Water Supply Scheme (K-IV) (Karachi) 50:50 Cost Sharing (Total Cost 25510 m)                                      | 12,755.0 | 0.0      | 12,155.0 | 600.0    | 600.000   | 0.000     | 600.000  |         |

| Name of Project  | Cost            |                | Expenditure Upto June 2018 | Throw-forward  | Allocation 2018-19 |                 |                  | Releases (Rupee Component) |
|--|-----------------|----------------|----------------------------|----------------|--------------------|-----------------|------------------|----------------------------|
|  | Total           | Foreign Aid    |                            |                | Rupees             | Foreign Aid     | Total            |                            |
| 138 Khyber Institute of Child Health & Children Hospital (District Peshawar)   | 2,209.3         | 0.0            | 1,110.0                    | 1,099.3        | 500.000            | 0.000           | 500.000          | 500.000                    |
| 139 Lyari Expressway Resettlement Project (F.G) 2009   | 8,719.4         | 0.0            | 8,325.8                    | 393.6          | 393.620            | 0.000           | 393.620          |                            |
| 140 Necessary Facilities of Fresh Water Treatment, Water Supply and Distribution Gwadar (CPEC)   | 11,396.0        | 0.0            | 2,615.0                    | 8,781.0        | 1,000.000          | 200.000         | 1200.000         | 700.000                    |
| 141 Shaheed Benazir Bhutto Mother and Child Health Care Centre, Nawabshah City (300 Bedded Hospital) District Nawabshah                                  | 1,990.7         | 0.0            | 1,420.0                    | 570.7          | 300.000            | 0.000           | 300.000          | 210.000                    |
| 142 Upgradation of Cancer Treatment Facility at Nishtar Hospital, Multan   | 680.8           | 0.0            | 330.8                      | 350.0          | 46.042             | 0.000           | 46.042           |                            |
| 143 Urban Water Supply Scheme, Benazirabad (Federal Share)   | 783.5           | 0.0            | 483.8                      | 299.7          | 299.710            | 0.000           | 299.710          |                            |
| 144 Widening and Carpeting of Booni-Buzand Torkhow Road Chitral (District Chitral) (Revised)   | 1,108.4         | 0.0            | 376.5                      | 732.0          | 300.000            | 0.000           | 300.000          | 120.000                    |
| 145 Establishment of Combined Effluent Treatment Plant (CETP) for Industrial Areas of Karachi including Laying of Interceptor Sewers (33% Federal Share) | 3,893.7         | 0.0            | 100.0                      | 3,793.7        | 1,000.000          | 0.000           | 1000.000         | 500.000                    |
| 146 5 MGD RO Sea Water Desalination Plant at Gwadar (CPEC)   | 3,042.9         | 0.0            | 0.0                        | 3,042.9        | 150.000            | 0.000           | 150.000          | 90.000                     |
| 147 Assessing and Strengthening the Competition Regime in Pakistan   | 209.5           | 209.5          | 0.0                        | 209.5          | 0.000              | 57.000          | 57.000           |                            |
| 148 Establishment of Institute of Petroleum Technology at Karak  | 2,053.0         | 0.0            | 0.0                        | 2,053.0        | 142.580            | 0.000           | 142.580          | 28.516                     |
| 149 Gwadar Smart Environmental and Sanitation System and Landfill (CPEC)   | 2,269.0         | 2,269.0        | 0.0                        | 2,269.0        | 0.000              | 50.000          | 50.000           |                            |
| 833 Moderanization & Upgradation of Pakistan Mint, Phase-II (PC-II)  | 40.0            | 0.0            | 0.0                        | 40.0           | 53.958             | 0.000           | 53.958           | 53.958                     |
| <b>Total:</b>  | <b>116014.7</b> | <b>16956.6</b> | <b>62248.5</b>             | <b>53766.2</b> | <b>10279.359</b>   | <b>2067.000</b> | <b>12346.359</b> | <b>3960.826</b>            |

### **HIGHER EDUCATION COMMISSION**

|   |         |     |       |         |         |       |         |         |
|---|---------|-----|-------|---------|---------|-------|---------|---------|
| 150 Academic and Research Linkages with different countries/agencies under Bilateral Agreement - HEC  | 353.9   | 0.0 | 100.0 | 240.4   | 50.000  | 0.000 | 50.000  | 35.000  |
| 151 Award of scholarship to students from Gwadar -HEC   | 143.9   | 0.0 | 90.0  | 53.9    | 45.000  | 0.000 | 45.000  | 40.000  |
| 152 Bridging the Job Market Skill Gap for General Post Graduate Degree Holders - HEC  | 393.2   | 0.0 | 78.6  | 314.5   | 250.000 | 0.000 | 250.000 | 175.000 |
| 153 Centre for Mathematical Sciences (CMS) at PIEAS - Islamabad   | 716.0   | 0.0 | 200.0 | 516.0   | 250.000 | 0.000 | 250.000 | 175.000 |
| 154 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 | 615.4 | 120.0   | 220.000 | 0.000 | 220.000 | 120.000 |
| 155 Construction of hostel and Academic Infrastructure at Shaheed Zulfiqar ali Bhutto University of Law, Karachi  | 758.6   | 0.0 | 200.0 | 558.6   | 50.000  | 0.000 | 50.000  | 50.000  |
| 156 Development & Improvement of Academic Facilities at Ghazi University, Dera Ghazi Khan   | 1,595.6 | 0.0 | 300.0 | 1,295.6 | 25.000  | 0.000 | 25.000  | 25.000  |
| 157 Development of Academic and Research Facilities at University of Kotli, AJK   | 1,388.9 | 0.0 | 100.0 | 1,288.9 | 150.000 | 0.000 | 150.000 | 100.000 |
| 158 Development of Fatima Jinnah Women University, Campus-II, (Phase-2) Chakri Road Rawalpindi  | 961.4   | 0.0 | 382.0 | 579.4   | 350.000 | 0.000 | 350.000 | 245.000 |



| Name of Project  | Cost    |             | Expenditure Upto June 2018 | Throw-forward | Allocation 2018-19 |             |         | Releases (Rupee Component) |
|--|---------|-------------|----------------------------|---------------|--------------------|-------------|---------|----------------------------|
|  | Total   | Foreign Aid |                            |               | Rupees             | Foreign Aid | Total   |                            |
| 159 Development of Infrastructure at Lasbella University of Agriculture, Water and Marine Sciences, Uthal, Balochistan (Revised)   | 1,448.7 | 0.0         | 1,139.8                    | 308.9         | 365.631            | 0.000       | 365.631 | 365.631                    |
| 160 Development of National University of Medical Sciences (NUMS), Rawalpindi  | 2,419.5 | 0.0         | 50.0                       | 2,550.8       | 150.000            | 0.000       | 150.000 | 100.000                    |
| 161 Development of New Campus of Government College University (GCU), Faisalabad.PSDP Share 485.105, Uni Share 309.836   | 485.1   | 0.0         | 97.0                       | 388.1         | 200.000            | 0.000       | 200.000 | 200.000                    |
| 162 Development of New Campus of Government College University, Lahore at Kala Shah Kaku   | 997.6   | 0.0         | 750.0                      | 247.6         | 347.608            | 0.000       | 347.608 | 247.608                    |
| 163 Development of Sind Madrasatul Islam (SMIU) Campus at Education city, Malir, Karachi   | 1,575.2 | 0.0         | 150.0                      | 1,425.2       | 200.000            | 0.000       | 200.000 | 100.000                    |
| 164 Development of University of Dir, Sheringal  | 1,709.2 | 0.0         | 740.0                      | 969.2         | 200.000            | 0.000       | 200.000 | 140.000                    |
| 165 Enhancement of Facilities, Institute of Space Technology (IST), Islamabad(with IST share of Rs.125.506 m)  | 1,486.5 | 0.0         | 600.0                      | 886.5         | 407.451            | 0.000       | 407.451 | 220.000                    |
| 166 Enhancement of Research Facilities at University of Veterinary & Animal Sciences (UVAS), Ravi Campus Pattoki (Revised)   | 2,512.0 | 0.0         | 980.0                      | 1,532.0       | 450.000            | 0.000       | 450.000 | 315.000                    |
| 167 Enterprise Resource Planning System and IT Training for 100000 Youth   | 2,781.1 | 0.0         | 200.0                      | 2,581.1       | 3.000              | 0.000       | 3.000   | 3.000                      |
| 168 Essential infrastructure for Lahore College for Women University (LCWU), Lahore, Jhang Campus  | 793.2   | 0.0         | 300.0                      | 493.2         | 200.000            | 0.000       | 200.000 | 160.000                    |
| 169 Essential Need of Strengthening and Development of MUET, Shaheed Z. A. Bhutto Campus, Khairpur Mir's   | 693.5   | 0.0         | 583.5                      | 110.0         | 243.546            | 0.000       | 243.546 | 110.000                    |
| 170 Establishment and Upgrading of Core Engineering Departments in Mardan Campus of Khyber Pakhtunkhwa University of Engineering & Technology (UET), Peshawar                              | 1,336.7 | 0.0         | 510.0                      | 826.7         | 180.000            | 0.000       | 180.000 | 160.000                    |
| 171 Establishment of AJK Women University, Bagh, AJ&K.   | 819.8   | 0.0         | 250.0                      | 569.8         | 100.000            | 0.000       | 100.000 | 70.000                     |
| 172 Establishment of Campus of Government College University, Faisalabad at District Chiniot   | 1,676.6 | 0.0         | 100.0                      | 1,576.6       | 100.000            | 0.000       | 100.000 | 50.000                     |
| 173 Establishment of College of Nursing and Strengthening of Community Medicine Department at Peoples University of Medical and Health Sciences for Women, Nawabshah (Shaheed Benazirabad) | 603.1   | 0.0         | 488.4                      | 114.7         | 114.727            | 0.000       | 114.727 | 134.727                    |
| 174 Establishment of COMSATS Institute of Information Technology Campus at Abbottabad  | 861.3   | 0.0         | 526.3                      | 335.0         | 0.000              | 0.000       | 0.000   |                            |
| 175 Establishment of Dr. Ashfaq Ahmad Khan Centre in Basic Sciences  | 2,086.5 | 0.0         | 200.0                      | 2,233.9       | 25.000             | 0.000       | 25.000  | 25.000                     |
| 176 Establishment of Engineering Faculty at Gilgit and Skardu Campus of Karakorum International University, Gilgit (Revised)   | 887.0   | 0.0         | 535.0                      | 1,107.6       | 250.000            | 0.000       | 250.000 | 100.000                    |
| 177 Establishment of FATA University   | 1,592.7 | 0.0         | 585.0                      | 1,007.7       | 250.000            | 0.000       | 250.000 | 125.000                    |
| 178 Establishment of Federal Institute at Hyderabad - Sindh  | 1,912.6 | 0.0         | 200.0                      | 1,712.6       | 10.000             | 0.000       | 10.000  |                            |

| Name of Project   | Cost    |             | Expenditure Upto June 2018 | Throw-forward | Allocation 2018-19 |             |         | Releases (Rupee Component) |
|---|---------|-------------|----------------------------|---------------|--------------------|-------------|---------|----------------------------|
|   | Total   | Foreign Aid |                            |               | Rupees             | Foreign Aid | Total   |                            |
| 179 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         | 1,000.0                    | 350.0         | 350.000            | 0.000       | 350.000 | 350.000                    |
| 180 Establishment of Main Campus of Federal Urdu University of Arts, Science & Technology at Islamabad<br><br>(PSDP Share: Rs.476.368 million + Uni Share : Rs. 167.940 million = Rs.644.308 million) | 476.4   | 0.0         | 170.0                      | 306.4         | 356.368            | 0.000       | 356.368 | 306.368                    |
| 181 Establishment of National Center of Excellence in Big Data and Cloud Computing  | 1,534.1 | 0.0         | 200.0                      | 1,349.0       | 400.000            | 0.000       | 400.000 | 240.000                    |
| 182 Establishment of National Center of Excellence in Cyber Security  | 1,239.7 | 0.0         | 200.0                      | 1,039.7       | 400.000            | 0.000       | 400.000 | 240.000                    |
| 183 Establishment of National Center of Excellence in Robotics and Automation   | 1,295.3 | 0.0         | 200.0                      | 1,096.8       | 400.000            | 0.000       | 400.000 | 240.000                    |
| 184 Establishment of National Centre for Livestock Breeding, Genetics & Genomics at PMAS Arid Agriculture University, Rawalpindi  | 793.1   | 0.0         | 110.0                      | 683.1         | 200.000            | 0.000       | 200.000 | 140.000                    |
| 185 Establishment of National Facility for Laboratory Animal Research and Care, HEJ, University of Karachi  | 308.3   | 0.0         | 70.0                       | 238.3         | 238.255            | 0.000       | 238.255 | 145.302                    |
| 186 Establishment of School and Professional Development at Sardar Bahadur Khan Women's University, Quetta.   | 371.4   | 0.0         | 138.1                      | 233.3         | 233.311            | 0.000       | 233.311 | 93.324                     |
| 187 Establishment of Science Labs and Creative Art Center at Sukkur IBA   | 638.0   | 0.0         | 170.0                      | 468.0         | 200.000            | 0.000       | 200.000 | 140.000                    |
| 188 Establishment of Seerat Chairs in Public Sector Universities HEC (To be revised)  | 410.0   | 0.0         | 390.0                      | 20.0          | 20.019             | 0.000       | 20.019  | 15.000                     |
| 189 Establishment of Shaheed Mohtarma Benazir Bhutto Medical University Larkana   | 1,469.7 | 0.0         | 914.7                      | 555.0         | 200.000            | 0.000       | 200.000 | 80.000                     |
| 190 Establishment of Shaheed Benazir Bhutto University, Benazirabad, Sindh  | 1,556.8 | 0.0         | 827.4                      | 729.4         | 600.000            | 0.000       | 600.000 | 0.000                      |
| 191 Establishment of Sub-Campus University of Agriculture, Faisalabad at Depalpur (Okara) (Revised)   | 889.3   | 0.0         | 346.9                      | 542.4         | 100.000            | 0.000       | 100.000 | 100.000                    |
| 192 Establishment of Sub-Campuses of Public Sector Universities at District Level (Umbrella Project HEC)  | 5,206.3 | 0.0         | 1,736.5                    | 3,469.8       | 750.000            | 0.000       | 750.000 | 525.000                    |
| 193 Establishment of Technology Development Center (TDC) at the University of Agriculture Peshawar  | 1,676.9 | 0.0         | 100.0                      | 1,576.9       | 100.000            | 0.000       | 100.000 | 50.000                     |
| 194 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         | 600.0                      | 2,305.0       | 975.000            | 0.000       | 975.000 | 800.000                    |
| 195 Establishment of the Lahore University of Management Sciences (LUMS) School of Science & Engineering Lahore   | 1,500.0 | 0.0         | 136.2                      | 1,363.8       | 100.000            | 0.000       | 100.000 | 50.000                     |
| 196 Establishment of University at Loralai  | 1,518.8 | 0.0         | 979.4                      | 539.4         | 100.000            | 0.000       | 100.000 |                            |
| 197 Establishment of University at Sibi, Balochistan  | 550.2   | 0.0         | 25.4                       | 524.8         | 100.000            | 0.000       | 100.000 | 15.000                     |
| 198 Establishment of University at Turbat (Revised)   | 2,820.6 | 0.0         | 2,175.1                    | 645.6         | 300.000            | 0.000       | 300.000 | 210.000                    |
| 199 Establishment of University Campus for Women at Bannu   | 970.9   | 0.0         | 100.0                      | 870.9         | 100.000            | 0.000       | 100.000 |                            |

| Name of Project  | Cost     |             | Expenditure Upto June 2018 | Throw-forward | Allocation 2018-19 |             |          | Releases (Rupee Component) |
|--|----------|-------------|----------------------------|---------------|--------------------|-------------|----------|----------------------------|
|  | Total    | Foreign Aid |                            |               | Rupees             | Foreign Aid | Total    |                            |
| 200 Establishment of University College at Dera Murad Jamali (LUAWMS)  | 1,503.6  | 0.0         | 100.0                      | 1,403.6       | 200.000            | 0.000       | 200.000  | 140.000                    |
| 201 Establishment of University College at Zhob (BUITEMS)  | 1,260.3  | 0.0         | 100.0                      | 1,160.3       | 200.000            | 0.000       | 200.000  | 140.000                    |
| 202 Establishment of University of Baltistan at Skardu   | 1,747.3  | 0.0         | 150.0                      | 1,597.3       | 200.000            | 0.000       | 200.000  | 50.000                     |
| 203 Establishment of University of Central Asia and Pakistan (UCAP) Phase-I (HEC)  | 2,839.8  | 0.0         | 410.0                      | 2,429.8       | 10.000             | 0.000       | 10.000   |                            |
| 204 Establishment of University of Engineering & Technology, Lahore sub campus at Narowal  | 2,878.5  | 0.0         | 1,916.3                    | 962.3         | 600.000            | 0.000       | 600.000  | 300.000                    |
| 205 Establishment of Women sub campus of Swat University in Mingora  | 893.9    | 0.0         | 50.0                       | 843.9         | 100.000            | 0.000       | 100.000  | 30.000                     |
| 206 Establishment of Women Campus of Kohat University of Science & Technology at Kohat   | 987.0    | 0.0         | 100.0                      | 887.0         | 100.000            | 0.000       | 100.000  |                            |
| 207 Establishment of Women University, Multan  | 1,144.6  | 0.0         | 1,094.6                    | 50.0          | 255.500            | 0.000       | 255.500  | 50.000                     |
| 208 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         | 180.0                      | 743.6         | 25.000             | 0.000       | 25.000   |                            |
| 209 Expansion and Upgradation of International Islamic University, Sector H-10, Islamabad  | 2,524.4  | 0.0         | 250.0                      | 2,274.4       | 250.000            | 0.000       | 250.000  | 100.000                    |
| 210 Faculty Development Program of Bahauddin Zakariya University, Multan (100 Ph.D. Foreign Scholarships)  | 832.1    | 0.0         | 532.1                      | 300.0         | 100.000            | 0.000       | 100.000  | 0.000                      |
| 211 Faculty Development Programme for Pakistani Universities   | 7,142.0  | 0.0         | 150.0                      | 6,992.0       | 50.000             | 0.000       | 50.000   | 50.000                     |
| 212 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         | 1,550.0                    | 1,120.8       | 600.000            | 0.000       | 600.000  | 600.000                    |
| 213 Human Resource Development Initiative MS Leading to PhD Program of Faculty Development for Engineering Universities/ UESTPs (HEC)                                    | 11,806.1 | 0.0         | 4,697.3                    | 7,108.8       | 1,700.000          | 0.000       | 1700.000 | 800.000                    |
| 214 Improvement of academic facilities at University of Karachi  | 1,680.6  | 0.0         | 170.0                      | 1,510.6       | 75.000             | 0.000       | 75.000   | 75.000                     |
| 215 Indigenous PhD fellowship for 5000 Scholars, HEC (Phase-II)  | 9,972.6  | 0.0         | 3,020.0                    | 6,952.6       | 400.000            | 0.000       | 400.000  | 400.000                    |
| 216 Innovation Center and Software Park at University of Engineering & Technology Sub Campus Lahore  | 2,966.5  | 0.0         | 545.4                      | 2,421.1       | 250.000            | 0.000       | 250.000  | 175.000                    |
| 217 Institute of Science and Technology, Bahawalpur  | 2,290.0  | 0.0         | 100.0                      | 2,190.0       | 10.000             | 0.000       | 10.000   |                            |
| 218 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  | 75.000                     |
| 219 Jalozai Campus of NWFP University of Engineering & Technology (UET), Peshawar  | 6,565.3  | 0.0         | 4,455.6                    | 2,109.6       | 200.000            | 0.000       | 200.000  |                            |
| 220 Law Graduates Scholarship Programme for Balochistan for Study Abroad   | 457.0    | 0.0         | 150.0                      | 307.0         | 20.000             | 0.000       | 20.000   | 20.000                     |
| 221 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         | 624.0                      | 2,514.7       | 295.000            | 0.000       | 295.000  | 255.000                    |
| 222 National Center of Artificial Intelligence, Islamabad  | 1,098.4  | 0.0         | 200.0                      | 898.4         | 400.000            | 0.000       | 400.000  | 240.000                    |

| Name of Project  | Cost     |             | Expenditure Upto June 2018 | Throw-forward | Allocation 2018-19 |             |         | Releases (Rupee Component) |
|--|----------|-------------|----------------------------|---------------|--------------------|-------------|---------|----------------------------|
|  | Total    | Foreign Aid |                            |               | Rupees             | Foreign Aid | Total   |                            |
| 223 Overseas Scholarship for MS/M. Phil leading to Ph.D. in selected fields (Phase II) HEC   | 14,522.4 | 0.0         | 12,504.5                   | 2,017.9       | 480.000            | 0.000       | 480.000 | 400.000                    |
| 224 Overseas Scholarship for MS/M. Phil leading to Ph.D. in selected fields (Phase III) - HEC  | 20,904.8 | 0.0         | 240.0                      | 20,664.8      | 10.000             | 0.000       | 10.000  | 10.000                     |
| 225 Pak-Sri Lanka Higher Education Cooperation programme   | 2,365.9  | 0.0         | 80.0                       | 2,285.9       | 50.000             | 0.000       | 50.000  |                            |
| 226 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) | 2,954.8  | 0.0         | 814.9                      | 2,139.9       | 0.000              | 400.000     | 400.000 |                            |
| 227 Ph.D Scholarship Program under Pak-US Knowledge Corridor(Phase-I)  | 18,810.9 | 0.0         | 350.0                      | 18,460.9      | 200.000            | 0.000       | 200.000 | 200.000                    |
| 228 PhD Fellowship for 5000 Scholars (Revised) - HEC   | 6,394.5  | 0.0         | 5,632.6                    | 762.0         | 80.000             | 0.000       | 80.000  | 56.000                     |
| 229 Post Doctoral Fellowship Programme Phase III (HEC)   | 2,834.7  | 0.0         | 100.0                      | 2,734.7       | 5.000              | 0.000       | 5.000   | 5.000                      |
| 230 Prime Minister Programme for Development of Ph.Ds in Science & Technology (For On-going Scholars) NUST   | 2,899.0  | 0.0         | 409.2                      | 2,489.8       | 100.000            | 0.000       | 100.000 |                            |
| 231 Prime Minister's Electric Wheelchair Scheme for University students - HEC  | 133.8    | 0.0         | 100.0                      | 33.8          | 33.814             | 0.000       | 33.814  | 23.670                     |
| 232 Provision of Academic & Research facilities Air University - Islamabad   | 1,584.0  | 0.0         | 50.0                       | 1,534.0       | 200.000            | 0.000       | 200.000 | 200.000                    |
| 233 Provision of academic and allied facilities at University of Malakand  | 922.3    | 0.0         | 575.0                      | 347.3         | 200.000            | 0.000       | 200.000 | 140.000                    |
| 234 Provision of Academic Block at Khushal Khan Khattak University, Karak  | 564.3    | 0.0         | 120.0                      | 444.3         | 60.000             | 0.000       | 60.000  | 60.000                     |
| 235 Provision of basic academic and allied facilities at University of Swabi   | 1,001.3  | 0.0         | 625.0                      | 376.3         | 250.000            | 0.000       | 250.000 | 175.000                    |
| 236 Provision of basic amenities at Balochistan University of Engineering & Technology, Khuzdar  | 798.7    | 0.0         | 538.0                      | 260.7         | 260.731            | 0.000       | 260.731 | 180.000                    |
| 237 Provision of Higher Education Opportunities For Students of Balochistan and FATA (Phase-II) (HEC)  | 2,983.7  | 0.0         | 355.0                      | 2,628.7       | 300.000            | 0.000       | 300.000 | 210.000                    |
| 238 Provision of new facilities and Infrastructure for main campus at of University of Engineering & Technology, Lahore.   | 952.7    | 0.0         | 325.0                      | 627.7         | 300.000            | 0.000       | 300.000 | 210.000                    |
| 239 School of Dentistry, Shaheed Zulfiqar Ali Bhutto Medical University, Islamabad   | 1,251.6  | 0.0         | 700.0                      | 551.6         | 300.000            | 0.000       | 300.000 | 210.000                    |
| 240 Science Talent Farming Scheme (STFS) for Undergraduate Programmes - HEC  | 850.0    | 0.0         | 170.0                      | 680.0         | 60.000             | 0.000       | 60.000  | 60.000                     |
| 241 Strengthening & Expansion of Balochistan University of Information Technology and Management Sciences, Quetta  | 1,019.8  | 0.0         | 406.5                      | 613.2         | 400.000            | 0.000       | 400.000 | 250.000                    |
| 242 Strengthening & Upgradation of Universities of Backward Area - HEC   | 1,334.8  | 0.0         | 384.8                      | 950.0         | 300.000            | 0.000       | 300.000 | 300.000                    |
| 243 Strengthening and Development of Sardar Bahadur Khan Women University, Quetta.   | 806.0    | 0.0         | 751.0                      | 55.0          | 66.304             | 0.000       | 66.304  | 55.000                     |
| 244 Strengthening and Expansion of the University of Gujrat and Allied Campuses  | 2,988.1  | 0.0         | 1,170.8                    | 1,817.4       | 940.000            | 0.000       | 940.000 | 550.000                    |
| 245 Strengthening and upgradation of academic facilities at University of Sindh, Jamshoro  | 1,600.6  | 0.0         | 130.0                      | 1,470.6       | 50.000             | 0.000       | 50.000  | 50.000                     |

| Name of Project   | Cost    |             | Expenditure Upto June 2018 | Throw-forward | Allocation 2018-19 |             |         | Releases (Rupee Component) |
|---|---------|-------------|----------------------------|---------------|--------------------|-------------|---------|----------------------------|
|   | Total   | Foreign Aid |                            |               | Rupees             | Foreign Aid | Total   |                            |
| 246 Strengthening of Academic & Professional Facilities at University of Peshawar   | 796.3   | 0.0         | 200.0                      | 596.3         | 200.000            | 0.000       | 200.000 | 50.000                     |
| 247 Strengthening of Academic & Research Facilities at Pakistan Institute of Engineering & Applied Sciences (PIEAS), Islamabad                    | 1,514.2 | 0.0         | 570.0                      | 944.2         | 250.000            | 0.000       | 250.000 | 175.000                    |
| 248 Strengthening of Academic and Research Facilities at Gomal University D. I. Khan  | 725.0   | 0.0         | 290.0                      | 435.0         | 335.000            | 0.000       | 335.000 | 235.000                    |
| 249 Strengthening of Academic and Research Facilities of University of Health Sciences, Lahore.   | 813.2   | 0.0         | 495.0                      | 318.2         | 318.171            | 0.000       | 318.171 | 222.268                    |
| 250 Strengthening of Academic and Research Program at Bahria University Islamabad/ Karachi  | 1,446.0 | 0.0         | 335.0                      | 1,111.0       | 500.000            | 0.000       | 500.000 | 250.000                    |
| 251 Strengthening of Academic and Research Programs at University of the Punjab, Lahore.  | 976.5   | 0.0         | 250.0                      | 726.5         | 50.000             | 0.000       | 50.000  |                            |
| 252 Strengthening of Academic and Research Programs at Mehran University of Engineering, Jamshoro   | 927.1   | 0.0         | 842.1                      | 85.0          | 262.148            | 0.000       | 262.148 | 85.000                     |
| 253 Strengthening of Academic and Research Programs at National University of Modern Languages (NUML), Islamabad                                  | 493.5   | 0.0         | 185.0                      | 308.5         | 150.000            | 0.000       | 150.000 | 105.000                    |
| 254 Strengthening of Academic Facilities at Shah Abdul Latif University, Khairpur   | 655.9   | 0.0         | 340.0                      | 315.9         | 315.921            | 0.000       | 315.921 | 315.921                    |
| 255 Strengthening of Core Network & Expansion of PERN footprints through CPEC Optical Fiber (PERN-III) - HEC                                      | 1,996.7 | 0.0         | 200.0                      | 1,796.7       | 400.000            | 0.000       | 400.000 | 250.000                    |
| 256 Strengthening of Dawood University of Engineering & Technology, Karachi   | 578.8   | 0.0         | 428.8                      | 150.0         | 30.000             | 0.000       | 30.000  | 30.000                     |
| 257 Strengthening of Existing Departments at Islamia University of Bahawalpur   | 858.4   | 0.0         | 628.4                      | 230.0         | 330.002            | 0.000       | 330.002 | 230.002                    |
| 258 Strengthening of Faculties of Lahore College for Women University (LCWU), Lahore  | 643.5   | 0.0         | 423.5                      | 220.0         | 220.000            | 0.000       | 220.000 | 164.403                    |
| 259 Strengthening of Institute of Bio-Technology at Bahauddin Zakariya University Multan  | 531.9   | 0.0         | 118.0                      | 413.9         | 25.000             | 0.000       | 25.000  |                            |
| 260 Strengthening of Khyber Medical University Peshawar   | 980.4   | 0.0         | 505.0                      | 475.4         | 25.000             | 0.000       | 25.000  |                            |
| 261 Strengthening of National Textile University (NTU), Faisalabad  | 1,330.3 | 0.0         | 552.3                      | 778.0         | 400.000            | 0.000       | 400.000 | 400.000                    |
| 262 Strengthening of PIEAS, Islamabad (Revised) PSDP Share  | 697.0   | 0.0         | 629.4                      | 67.6          | 191.427            | 0.000       | 191.427 | 67.629                     |
| 263 Strengthening of Quaid-e-Awam University of Engineering, Science and Technology (QUEST), Nawabshah (PSDP Share 597.816m + Uni Share Rs. 100m) | 597.8   | 0.0         | 529.8                      | 68.1          | 68.066             | 0.000       | 68.066  |                            |
| 264 Strengthening of the University of Poonch Rawalakot, AJ&K   | 844.9   | 0.0         | 370.0                      | 474.9         | 390.000            | 0.000       | 390.000 | 190.000                    |
| 265 Strengthening of University of Balochistan, Quetta and its Campuses   | 890.2   | 0.0         | 375.0                      | 515.2         | 250.000            | 0.000       | 250.000 | 250.000                    |
| 266 Strengthening of University of Education Lahore   | 969.6   | 0.0         | 100.0                      | 869.6         | 200.000            | 0.000       | 200.000 | 100.000                    |
| 267 Strengthening of University of Engineering & Technology (UET), Lahore (Revised).  | 5,944.2 | 0.0         | 4,185.7                    | 1,758.5       | 200.000            | 0.000       | 200.000 |                            |
| 268 Strengthening of University of Narowal, Narowal   | 1,572.4 | 0.0         | 200.0                      | 1,372.4       | 150.000            | 0.000       | 150.000 | 75.000                     |

| Name of Project  | Cost            |             | Expenditure Upto June 2018 | Throw-forward   | Allocation 2018-19 |                |                  | Releases (Rupee Component) |
|--|-----------------|-------------|----------------------------|-----------------|--------------------|----------------|------------------|----------------------------|
|  | Total           | Foreign Aid |                            |                 | Rupees             | Foreign Aid    | Total            |                            |
| 269 Strengthening of University of Peshawar, Khyber Pakhtunkhwa  | 748.0           | 0.0         | 605.0                      | 143.0           | 226.253            | 0.000          | 226.253          | 143.000                    |
| 270 Strengthening of University of Sargodha and its campuses at Mianwali & Bakkar  | 1,540.1         | 0.0         | 140.0                      | 1,400.1         | 200.000            | 0.000          | 200.000          | 100.000                    |
| 271 Subsidy to Scholars Abroad under Cultural Exchange Programme Phase-II. (HEC)   | 709.2           | 0.0         | 15.0                       | 694.2           | 0.000              | 0.000          | 0.000            |                            |
| 272 Up gradation of Academic Facilities at Sindh Agriculture University Tandojam.  | 874.1           | 0.0         | 704.1                      | 170.0           | 170.000            | 0.000          | 170.000          |                            |
| 273 Up-gradation and Strengthening of Essential Facilities at Sukkur IBA   | 900.5           | 0.0         | 632.3                      | 268.2           | 268.222            | 0.000          | 268.222          | 268.222                    |
| 274 Upgradation of Bannu University of Science & Technology Laki Marwat Campus to a Full Fledge University   | 1,522.6         | 0.0         | 135.0                      | 1,387.6         | 150.000            | 0.000          | 150.000          | 50.000                     |
| 275 Upgradation of Federal Government College for Women F-7/2 to Federal Women University Islamabad  | 998.4           | 0.0         | 110.0                      | 888.4           | 10.000             | 0.000          | 10.000           |                            |
| 276 Upgradation of National Institute of Science & Technical Education (NISTE) Islamabad into Skill University   | 998.5           | 0.0         | 100.0                      | 898.5           | 50.000             | 0.000          | 50.000           | 5.000                      |
| 277 Up-gradation of Synthetic Fiber Development and Application Centre (SFDAC) and Plastic Technology Centre (PTC) as a Sub Campus of National Textile University (NTU)                        | 875.6           | 0.0         | 167.6                      | 708.0           | 250.000            | 0.000          | 250.000          | 175.000                    |
| 278 Up-gradation of University College of Engineering & Technology Mirpur into Mirpur University of Science & Technology, Mirpur, A&K(HEC Share; Rs. 1670.024, MUST Share; Rs. 220.00 million) | 1,670.0         | 0.0         | 875.7                      | 794.3           | 600.000            | 0.000          | 600.000          | 0.000                      |
| 279 Upgradation of University of Hazara Campus at Havelian to a Full-fledged University  | 959.3           | 0.0         | 150.0                      | 809.3           | 200.000            | 0.000          | 200.000          | 40.000                     |
| 280 US-Need Based Merit Scholarship for Pakistani University Students enrolled in Agriculture and Business Administration study programs(USAID) (Revised) (HEC)                                | 985.5           | 0.0         | 864.4                      | 121.2           | 0.000              | 30.000         | 30.000           |                            |
| 281 Women university campuses at Pishin and Khuzdar (SBK Women University)   | 2,203.3         | 0.0         | 325.0                      | 1,878.3         | 200.000            | 0.000          | 200.000          | 100.000                    |
| 282 Upgradation of Government College of Technology (GCT) Khairpur into the Benazir Bhutto University of Technology and Skill Development, Khairpur Mir's (PSDP Share: 1017.733)               | 1,017.7         | 0.0         | 0.0                        | 1,017.7         | 100.000            | 0.000          | 100.000          | 70.000                     |
| 834 Establishment of Muslim Bagh Campus of Balochistan University of Information Technology, Engineering and Management Sciences, Quetta   | 1,512.3         | 0.0         | 0.0                        | 1,512.3         | 300.000            | 0.000          | 300.000          | 100.000                    |
| 837 Establishment of NUST Campus at Quetta   | 1,958.7         | 0.0         | 0.0                        | 1,958.7         | 100.000            | 0.000          | 100.000          |                            |
| 838 Upgradation and Replacement of Lab Equipment of NUST School/College  | 458.6           | 0.0         | 0.0                        | 458.6           | 50.000             | 0.000          | 50.000           |                            |
| <b>Total:</b>  | <b>271109.9</b> | <b>0.0</b>  | <b>86595.2</b>             | <b>185801.9</b> | <b>30531.475</b>   | <b>430.000</b> | <b>30961.475</b> | <b>18422.075</b>           |

**HOUSING & WORKS DIVISION**

|  |       |     |      |      |        |       |        |        |
|--|-------|-----|------|------|--------|-------|--------|--------|
| 283 Acq. of land & Const. of office-cum-Resdl. accommodation for I.B Staff at D.I Khan | 59.9  | 0.0 | 39.1 | 20.8 | 5.602  | 0.000 | 5.602  | 0.000  |
| 284 Acquisition of land & construction of Audit complex KPK Peshawar                   | 105.9 | 0.0 | 75.6 | 30.4 | 30.396 | 0.000 | 30.396 | 21.277 |

| Name of Project   | Cost  |             | Expenditure Upto June 2018 | Throw-forward | Allocation 2018-19 |             |         | Releases (Rupee Component) |
|---|-------|-------------|----------------------------|---------------|--------------------|-------------|---------|----------------------------|
|   | Total | Foreign Aid |                            |               | Rupees             | Foreign Aid | Total   |                            |
| 285 Const of Office Cum Residential Accommodation for I.B. at Chitral.  | 19.6  | 0.0         | 17.2                       | 2.4           | 2.381              | 0.000       | 2.381   | 0.714                      |
| 286 Const of Residential accommodation for I.B Academy at H-11/1, Islamabad.  | 102.2 | 0.0         | 81.3                       | 20.9          | 20.888             | 0.000       | 20.888  | 14.621                     |
| 287 Const. of 22-Cat-IV Flats for low paid Federal Government Employees Hasan Ghari, Peshawar   | 39.8  | 0.0         | 33.5                       | 6.3           | 6.319              | 0.000       | 6.319   | 1.896                      |
| 288 Const. of Federal Lodges-II, Shami Road, Peshawar   | 59.9  | 0.0         | 55.4                       | 4.5           | 4.471              | 0.000       | 4.471   | 1.788                      |
| 289 Const. of office/Residential accommodation for I.B Sub Bureau at Ghallani Mohmand Agency.   | 6.4   | 0.0         | 5.3                        | 1.1           | 1.092              | 0.000       | 1.092   | 0.328                      |
| 290 Const. of specialized commando training centre for anti dacoit at Sakrand Road, Benazirabad.  | 298.2 | 0.0         | 282.9                      | 15.2          | 15.233             | 0.000       | 15.233  | 4.570                      |
| 291 Const. of VIP Blocks No. 5 (32 Suits) at Federal Lodge-I, Qasr e Naz Karachi.   | 277.1 | 0.0         | 214.4                      | 62.7          | 62.688             | 0.000       | 62.688  | 43.881                     |
| 292 Const. of Metalled Road at Nankana Sahib  | 944.3 | 0.0         | 937.5                      | 6.8           | 6.800              | 0.000       | 6.800   | 2.520                      |
| 293 Const. of National Accountability Bureau, Punjab Complex, Lahore  | 632.1 | 0.0         | 532.1                      | 100.0         | 100.000            | 0.000       | 100.000 | 40.000                     |
| 294 Construction of Prestressed Bridge from Maingri to Fateh Pur Afghana on Nallah Bahein, Revised (Federal Share)  | 660.6 | 0.0         | 576.6                      | 84.0          | 84.023             | 0.000       | 84.023  | 58.817                     |
| 295 Construction of 08 Family Suits and Overhead Water Tank in the Premises of NAB (B) Complex at Shahrah-e-Gulistan, Quetta Cantt                          | 57.9  | 0.0         | 31.0                       | 26.9          | 26.900             | 0.000       | 26.900  | 18.830                     |
| 296 Construction of Additional Block at Election House at G-5/2, Islamabad  | 58.4  | 0.0         | 58.3                       | 0.0           | 0.036              | 0.000       | 0.036   | 0.036                      |
| 297 Construction of Additional Block for District Accounts Officer, Fort Road, Peshawar   | 59.9  | 0.0         | 31.0                       | 28.9          | 28.880             | 0.000       | 28.880  | 8.664                      |
| 298 Construction of additional exam hall at FF at FPSC provincial office Lahore.  | 49.2  | 0.0         | 34.2                       | 15.0          | 15.000             | 0.000       | 15.000  | 4.500                      |
| 299 Construction of additional exam hall at FF at FPSC provincial office Peshawar.  | 27.8  | 0.0         | 19.9                       | 7.9           | 7.900              | 0.000       | 7.900   | 3.160                      |
| 300 Construction of boundary wall along with iron grills with security around the Ministers Enclave at F-5/2 Islamabad.                                     | 59.8  | 0.0         | 30.0                       | 29.8          | 29.800             | 0.000       | 29.800  | 20.860                     |
| 301 Construction of Bridge at Nallah Khorri Near Village Peroshah, Gujrat (Remaining Work)  | 10.5  | 0.0         | 10.0                       | 0.5           | 0.500              | 0.000       | 0.500   | 0.000                      |
| 302 Construction of conference room and offices at Prime Minister's House Islamabad   | 289.0 | 0.0         | 288.5                      | 0.5           | 0.500              | 0.000       | 0.500   | 0.000                      |
| 303 Construction of drainage (Waste Water Channel) on Saim Nallah to Mammo Kanjan Tandlian Wala Distt Faisalabad  | 251.0 | 0.0         | 25.6                       | 225.4         | 124.987            | 0.000       | 124.987 | 49.994                     |
| 304 Construction of Examination Hall (First Floor) and provision of allied services / Facilities, FPSC office Quetta.                                       | 21.4  | 0.0         | 16.7                       | 4.7           | 4.711              | 0.000       | 4.711   | 1.413                      |
| 305 Construction of Govt. Offices and Residential Accommodation for Federal Govt. Employees at site of Carlton Hotel, Karachi Cantt (Phase-I, Office Block) | 59.8  | 0.0         | 40.0                       | 19.8          | 19.835             | 0.000       | 19.835  | 13.885                     |
| 306 Construction of Mosque at P.M. Secretariat Islamabad.   | 6.8   | 0.0         | 5.7                        | 1.1           | 1.140              | 0.000       | 1.140   | 0.228                      |
| 307 Construction of Mosque in Minister's Enclave F-5/2, Islamabad   | 24.8  | 0.0         | 20.5                       | 4.3           | 4.295              | 0.000       | 4.295   | 3.007                      |

| Name of Project  | Cost    |             | Expenditure Upto June 2018 | Throw-forward | Allocation 2018-19 |             |          | Releases (Rupee Component) |
|--|---------|-------------|----------------------------|---------------|--------------------|-------------|----------|----------------------------|
|  | Total   | Foreign Aid |                            |               | Rupees             | Foreign Aid | Total    |                            |
| 308 Construction of new road from Chandore Sharif to Hari Pur via Lassan adda Palsala Jhokan District Mansehra Phase-I | 100.1   | 0.0         | 99.7                       | 0.4           | 0.412              | 0.000       | 0.412    | 0.000                      |
| 309 Construction of New Secretariat Blocks Constitution Avenue, Islamabad  | 4,845.4 | 0.0         | 4,597.0                    | 248.4         | 248.374            | 0.000       | 248.374  | 173.862                    |
| 310 Construction of office building for NAB Head quarter at G-5/1, Islamabad   | 1,769.0 | 0.0         | 1,744.5                    | 24.5          | 24.475             | 0.000       | 24.475   | 9.790                      |
| 311 Construction of Offices for Intelligence Bureau alongwith CPEC   | 473.6   | 0.0         | 150.0                      | 323.6         | 209.000            | 0.000       | 209.000  | 146.300                    |
| 312 Construction of Premix Road including RCC Bridge from Kangar Paen to Seri Sher Shah, District Abbottabad           | 119.9   | 0.0         | 119.2                      | 0.8           | 0.763              | 0.000       | 0.763    | 0.000                      |
| 313 Construction of Prestressed Bridge over Nallah Behaien, Shakargarh Akhlaspur Road, District Narawal                | 188.5   | 0.0         | 205.1                      | -16.6         | 121.351            | 0.000       | 121.351  | 0.000                      |
| 314 Construction of Residential accommodation at NAB (KPK) Hayatabad Peshawar  | 524.2   | 0.0         | 474.2                      | 50.0          | 49.999             | 0.000       | 49.999   | 35.000                     |
| 315 Development scheme in District Mansehra  | 817.2   | 0.0         | 613.9                      | 203.3         | 203.307            | 0.000       | 203.307  | 102.681                    |
| 316 Development scheme in District Torghar   | 287.4   | 0.0         | 250.9                      | 36.6          | 36.568             | 0.000       | 36.568   | 25.598                     |
| 317 Dualization & Improvement of Mandra-Chakwal road Project (64 Km)   | 9,332.0 | 0.0         | 7,298.6                    | 2,033.4       | 768.987            | 0.000       | 768.987  | 308.473                    |
| 318 Dualization & Improvement of Sohawa-Chakwal road Project (66.405 Km)   | 7,980.5 | 0.0         | 3,804.0                    | 4,176.5       | 1,903.000          | 0.000       | 1903.000 | 761.200                    |
| 319 Extension of I.B Academy H-11/1, Islamabad   | 375.2   | 0.0         | 274.9                      | 100.3         | 100.306            | 0.000       | 100.306  | 70.214                     |
| 320 Improvement and Special repair to Block No. 1 and IV Markaz G-6 Allotted to NAB Rawalpindi                         | 85.2    | 0.0         | 67.7                       | 17.4          | 1.041              | 0.000       | 1.041    | 0.728                      |
| 321 Improvement and up lift of Gulshan-e-Jinnah at F-5/2 Islamabad   | 44.9    | 0.0         | 34.0                       | 10.9          | 10.859             | 0.000       | 10.859   | 7.602                      |
| 322 Improvement of Security of Prime Minister's Secretariat Islamabad.   | 14.6    | 0.0         | 11.6                       | 3.0           | 3.000              | 0.000       | 3.000    | 0.000                      |
| 323 Misc: Development Schemes in 33 Union Councils of Tehsil Gujar Khan Distt: Rawalpindi.                             | 1,650.0 | 0.0         | 1,389.4                    | 260.6         | 260.619            | 0.000       | 260.619  | 78.186                     |
| 324 Mosa Khel Tonsa Road (35 KM) Strength Road Zhob  | 2,718.3 | 0.0         | 1,309.8                    | 1,408.5       | 500.000            | 0.000       | 500.000  | 500.000                    |
| 325 Provision of 2 Nos lifts in A G Office Peshawar.   | 10.0    | 0.0         | 7.6                        | 2.4           | 2.401              | 0.000       | 2.401    | 1.680                      |
| 326 Provision of Security Measures for NAB Punjab Complex, Lahore.   | 25.7    | 0.0         | 19.0                       | 6.8           | 6.780              | 0.000       | 6.780    | 4.746                      |
| 327 Reconstruction of Block No 35-B for NAB office Pak Sec A M Area Sadar Karachi                                      | 60.0    | 0.0         | 20.0                       | 40.0          | 39.988             | 0.000       | 39.988   | 11.996                     |
| 328 Refurbishment of Block No 42 & 43 for provincial election commission Sec atA M Area Karachi                        | 28.5    | 0.0         | 23.2                       | 5.3           | 5.342              | 0.000       | 5.342    | 1.603                      |
| 329 Re-habilitation of Chamba House Lahore (Balance / Additional Work)   | 39.0    | 0.0         | 32.8                       | 6.2           | 6.208              | 0.000       | 6.208    | 4.346                      |
| 330 Rehabilitation of Wafaqi Colony at D.S. Wala Lahore (S.H. Road & Soling)   | 39.9    | 0.0         | 31.0                       | 8.9           | 8.942              | 0.000       | 8.942    | 6.259                      |
| 331 Renovation / Construction of M/Road from Chan Chowk to Rouza Pull (along Canal) Complex District Mandi Bahuddin    | 203.0   | 0.0         | 173.8                      | 29.2          | 29.165             | 0.000       | 29.165   | 20.416                     |



| Name of Project  | Cost           |             | Expenditure Upto June 2018 | Throw-forward | Allocation 2018-19 |              |                 | Releases (Rupee Component) |
|--|----------------|-------------|----------------------------|---------------|--------------------|--------------|-----------------|----------------------------|
|  | Total          | Foreign Aid |                            |               | Rupees             | Foreign Aid  | Total           |                            |
| 332 Replacement of Old / Obsolete Hydraulic Passenger Lift with new MRL Passenger Lift at Audit House, G-5/2, Islamabad              | 7.7            | 0.0         | 6.1                        | 1.7           | 1.689              | 0.000        | 1.689           | 0.507                      |
| 333 Replacement of Sewer lines and water supply system of PPWD colony, Wahdat road, Lahore   | 26.0           | 0.0         | 22.5                       | 3.5           | 3.498              | 0.000        | 3.498           | 1.749                      |
| 334 Special repair to AG office KPK Peshawar   | 23.9           | 0.0         | 12.7                       | 11.2          | 11.244             | 0.000        | 11.244          | 3.373                      |
| 335 Water supply scheme Chachar Shareef Shahpur District Sargodha  | 49.6           | 0.0         | 36.9                       | 12.7          | 12.672             | 0.000        | 12.672          | 8.870                      |
| 336 Widening & Improvement of M/Road from Jatha Bhotta Road to Chani Goth Via 87/A Akhtar Nagar Daska Road, District Rahim Yar Khan. | 492.2          | 0.0         | 428.0                      | 64.2          | 64.200             | 0.000        | 64.200          | 44.940                     |
| 337 Widening / Improvement of Road from Eastern By Pass (Piply Wala) to Tatlay Wali Via Eminabad Gujranwala.                         | 99.9           | 0.0         | 74.2                       | 25.7          | 25.686             | 0.000        | 25.686          | 10.274                     |
| 338 Widening / Improvement of Road from Ghumanwala to Baigpur in , District Gujranwala   | 442.1          | 0.0         | 401.8                      | 40.3          | 40.322             | 0.000        | 40.322          | 28.225                     |
| 339 Clearance of Audit Approved Liabilities  |                |             |                            |               | 50.000             | 0.000        | 50.000          |                            |
| 832 New Water Tube Well in Premises of Survey of Pakistan Rawalpindi   | 4.4            | 0.0         | 0.0                        | 4.4           | 4.391              | 0.000        | 4.391           | 4.391                      |
| <b>Total:</b>  | <b>37060.0</b> | <b>0.0</b>  | <b>27196.0</b>             | <b>9863.9</b> | <b>5358.966</b>    | <b>0.000</b> | <b>5358.966</b> | <b>2687.998</b>            |

**HUMAN RIGHTS DIVISION**

|  |              |            |             |              |               |              |               |               |
|--|--------------|------------|-------------|--------------|---------------|--------------|---------------|---------------|
| 340 Establishment of National Institute of Human Rights, Islamabad | 58.7         | 0.0        | 10.5        | 48.2         | 10.000        | 0.000        | 10.000        | 7.100         |
| 341 Implementation of Action Plan for Human Rights in Pakistan     | 57.5         | 0.0        | 4.4         | 53.1         | 10.000        | 0.000        | 10.000        | 4.600         |
| 342 Institutional Strengthening of Ministry of Human Rights        | 59.5         | 0.0        | 7.0         | 52.5         | 15.000        | 0.000        | 15.000        | 8.600         |
| <b>Total:</b>  | <b>175.7</b> | <b>0.0</b> | <b>21.9</b> | <b>153.8</b> | <b>35.000</b> | <b>0.000</b> | <b>35.000</b> | <b>20.300</b> |

**INDUSTRIES & PRODUCTION DIVISION**

|  |               |            |               |               |                |              |                |                |
|--|---------------|------------|---------------|---------------|----------------|--------------|----------------|----------------|
| 343 Fruit Dehydration Unit, Swat   | 59.9          | 0.0        | 20.0          | 39.9          | 19.940         | 0.000        | 19.940         | 13.950         |
| 344 Fruits, Vegetables and Condiments Processing Centre, District Naushehroferoze, Sindh         | 514.3         | 0.0        | 190.0         | 324.3         | 250.000        | 0.000        | 250.000        | 40.000         |
| 345 Hyderabad Engineering Support Centre (HESC) Hyderabad Sindh                                  | 257.0         | 0.0        | 225.9         | 31.1          | 30.894         | 0.000        | 30.894         | 15.650         |
| 346 Light Engineering Upgradation Centre for SMEs in Balochistan (LEUC) Hub, Lasbela Balochistan | 250.6         | 0.0        | 210.3         | 40.2          | 22.885         | 0.000        | 22.885         | 20.180         |
| 347 National Business Development Programme for SMEs   | 1,955.0       | 0.0        | 34.2          | 1,920.8       | 200.000        | 0.000        | 200.000        | 140.000        |
| 348 Peshawar Light Engineering Centre (PLEC) Peshawar, KPK                                       | 265.1         | 0.0        | 207.8         | 57.3          | 46.280         | 0.000        | 46.280         | 20.100         |
| 349 Product Development Center for Composites Based Sports Goods, Sialkot                        | 488.0         | 0.0        | 134.5         | 353.5         | 200.000        | 0.000        | 200.000        | 80.000         |
| <b>Total:</b>  | <b>3789.9</b> | <b>0.0</b> | <b>1022.7</b> | <b>2767.2</b> | <b>769.999</b> | <b>0.000</b> | <b>769.999</b> | <b>329.880</b> |

**INFORMATION & BROADCASTING DIVISION**

|  |       |     |       |      |        |       |        |        |
|--|-------|-----|-------|------|--------|-------|--------|--------|
| 350 100 KW MW Transmitter Gwadar   | 139.8 | 0.0 | 101.9 | 37.9 | 15.000 | 0.000 | 15.000 | 0.000  |
| 351 Dubbing of Pakistan Dramas in Foreign Languages  | 44.2  | 0.0 | 29.8  | 14.4 | 14.373 | 0.000 | 14.373 | 5.000  |
| 352 Establishment of Digitalized Archive Library/Laboratory of PNCA Programme PNCA Islamabad | 12.5  | 0.0 | 10.0  | 2.5  | 2.500  | 0.000 | 2.500  | 2.500  |
| 353 Establishment of National Film Academy H-9, Islamabad                                    | 55.0  | 0.0 | 0.0   | 55.0 | 15.000 | 0.000 | 15.000 | 15.000 |

| Name of Project  | Cost          |             | Expenditure Upto June 2018 | Throw-forward | Allocation 2018-19 |               |                | Releases (Rupee Component) |
|--|---------------|-------------|----------------------------|---------------|--------------------|---------------|----------------|----------------------------|
|  | Total         | Foreign Aid |                            |               | Rupees             | Foreign Aid   | Total          |                            |
| 354 Institutional Strengthening of PEMRA   | 50.0          | 0.0         | 16.4                       | 33.6          | 17.000             | 0.000         | 17.000         | 3.400                      |
| 355 Modernization of Camera and Production Equipment of PTV                                  | 555.6         | 0.0         | 100.0                      | 455.6         | 200.000            | 0.000         | 200.000        | 200.000                    |
| 356 Rebroadcast Station, Athmaqam Neelam Valley (AJ&K)                                       | 52.3          | 0.0         | 18.0                       | 34.3          | 10.000             | 0.000         | 10.000         |                            |
| 357 Rebroadcast Station, Bar Khan (Balochistan)  | 55.4          | 0.0         | 38.3                       | 17.1          | 17.080             | 0.000         | 17.080         |                            |
| 358 Rebroadcast Station, Dhudhni Neelam Valley (AJ&K)  | 50.7          | 0.0         | 27.7                       | 23.1          | 10.000             | 0.000         | 10.000         |                            |
| 359 Rebroadcast Station, Jura Neelam Valley (AJ&K)   | 52.7          | 0.0         | 17.8                       | 34.8          | 10.000             | 0.000         | 10.000         |                            |
| 360 Rebroadcast Station, Karan Neelam Valley (AJ&K)  | 50.5          | 0.0         | 25.2                       | 25.3          | 10.000             | 0.000         | 10.000         |                            |
| 361 Rebroadcast Station, Kel, Neelam Valley (AJ&K)   | 50.5          | 0.0         | 24.4                       | 26.1          | 10.000             | 0.000         | 10.000         |                            |
| 362 Rebroadcast Station, Kharan (Balochistan)  | 57.0          | 0.0         | 42.6                       | 14.4          | 14.430             | 0.000         | 14.430         | 0.000                      |
| 363 Rebroadcast Station, Sharda Neelam Valley (AJ&K)   | 55.6          | 0.0         | 17.2                       | 38.4          | 10.000             | 0.000         | 10.000         | 0.000                      |
| 364 Rehabilitation of Medium Wave services from Muzaffarabad (AJK)                           | 160.6         | 0.0         | 18.0                       | 142.6         | 40.000             | 0.000         | 40.000         | 28.000                     |
| 365 Security Measures and Revamping of News Operations Islamabad and all provincial Capitals | 20.1          | 0.0         | 10.0                       | 10.1          | 10.060             | 0.000         | 10.060         | 10.060                     |
| 366 Up-gradation of Security of National Art Gallery, PNCA F-5/1, Islamabad                  | 58.9          | 0.0         | 27.0                       | 31.9          | 31.856             | 0.000         | 31.856         | 31.856                     |
| 368 Establishment of Sautul Quran FM Network Phase-II  | 138.7         | 0.0         | 0.0                        | 138.7         | 40.000             | 0.000         | 40.000         | 20.000                     |
| 367 Rebroadcast Station, Shakargarh (Punjab)   | 131.6         | 0.0         | 131.6                      | 0.0           | 19.000             | 0.000         | 19.000         | 0.000                      |
| 369 Up-gradation of Radio Station Multan under ODA Programme South Korea                     | 52.7          | 37.7        | 0.0                        | 52.7          | 15.000             | 37.656        | 52.656         | 14.384                     |
| <b>Total:</b>  | <b>1844.3</b> | <b>37.7</b> | <b>655.9</b>               | <b>1188.4</b> | <b>511.299</b>     | <b>37.656</b> | <b>548.955</b> | <b>330.200</b>             |

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

|  |                |                |               |                |                |                |                 |                |
|--|----------------|----------------|---------------|----------------|----------------|----------------|-----------------|----------------|
| 370 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        | 2,363.6       | 1,977.0        | 52.790         | 425.000        | 477.790         | 53.348         |
| 371 Enhancing IT Exports Through Industry Support programs   | 259.6          | 0.0            | 105.9         | 153.7          | 50.000         | 0.000          | 50.000          | 30.000         |
| 372 Establishment of SCO Technical Training Institute (STTI) at Gilgit in Gilgit Baltistan   | 100.0          | 0.0            | 50.0          | 50.0           | 50.000         | 0.000          | 50.000          | 35.000         |
| 373 Expansion and Upgradation of NGMS (3G/4G) Services and Seamless Coverage along KKH (in Support of CPEC) in Gilgit Baltistan                        | 2,995.0        | 0.0            | 113.3         | 2,881.7        | 200.000        | 0.000          | 200.000         | 140.000        |
| 374 Replacement of GSM Network of AJ&K   | 1,439.0        | 0.0            | 998.3         | 440.7          | 440.657        | 0.000          | 440.657         | 308.459        |
| 375 Replication of E-Office (Basic Common Applications) at 45 Divisions of Federal Government  | 440.4          | 0.0            | 359.4         | 81.0           | 81.000         | 0.000          | 81.000          | 0.000          |
| 376 Site development and construction of boundary wall at PSEB's site for establishment of IT Park at Chak Shahzad, Islamabad                          | 37.6           | 0.0            | 28.4          | 9.2            | 9.201          | 0.000          | 9.201           | 6.440          |
| 377 Technology Park Development Project (TDP) at Islamabad (Phase-I)   | 9,246.0        | 7,983.1        | 269.0         | 8,977.0        | 40.000         | 100.000        | 140.000         | 72.668         |
| <b>Total:</b>  | <b>18858.2</b> | <b>11672.6</b> | <b>4287.9</b> | <b>14570.3</b> | <b>923.648</b> | <b>525.000</b> | <b>1448.648</b> | <b>645.915</b> |

| Name of Project  | Cost          |             | Expenditure Upto June 2018 | Throw-forward | Allocation 2018-19 |              |                 | Releases (Rupee Component) |
|--|---------------|-------------|----------------------------|---------------|--------------------|--------------|-----------------|----------------------------|
|  | Total         | Foreign Aid |                            |               | Rupees             | Foreign Aid  | Total           |                            |
| <b>INTER PROVINCIAL COORDINATION DIVISION</b>  |               |             |                            |               |                    |              |                 |                            |
| 378 Construction of Boxing Gymnasium at PSB Coaching Centre Karachi  | 133.7         | 0.0         | 76.0                       | 57.7          | 50.000             | 0.000        | 50.000          | 35.000                     |
| 379 Construction of Boxing Gymnasium at PSB Coaching Centre Quetta   | 104.7         | 0.0         | 54.7                       | 50.0          | 50.000             | 0.000        | 50.000          | 33.714                     |
| 380 Construction of National Sports City, Narowal  | 2,994.3       | 0.0         | 2,526.9                    | 467.4         | 467.010            | 0.000        | 467.010         |                            |
| 381 Construction of Staff Residential Flats at PSB Coaching Centre, Karachi  | 40.5          | 0.0         | 11.8                       | 28.7          | 28.718             | 0.000        | 28.718          |                            |
| 382 Establishment of Bio Mechanical Lab at Pakistan Sports Complex, Islamabad  | 113.6         | 0.0         | 43.1                       | 70.5          | 70.467             | 0.000        | 70.467          |                            |
| 383 Holding of National Games  | 573.5         | 0.0         | 309.8                      | 263.7         | 75.000             | 0.000        | 75.000          |                            |
| 384 Laying of Synthetic Hockey Turf at Gilgit  | 123.7         | 0.0         | 21.5                       | 102.2         | 102.183            | 0.000        | 102.183         |                            |
| 385 Laying of Synthetic Hockey Turf at Swat  | 154.6         | 0.0         | 22.0                       | 132.6         | 132.593            | 0.000        | 132.593         |                            |
| 386 Replacement of Synthetic Hockey Turfs in seven cities viz. Islamabad, Faisalabad, Wah Cantt, Peshawar, Quetta and Abbottabad | 523.2         | 0.0         | 100.0                      | 423.2         | 150.000            | 0.000        | 150.000         | 105.000                    |
| 387 Strengthening of Sports Infrastructure   | 2,878.5       | 0.0         | 2,030.0                    | 848.5         | 848.450            | 0.000        | 848.450         |                            |
| <b>Total:</b>  | <b>7640.1</b> | <b>0.0</b>  | <b>5195.8</b>              | <b>2444.3</b> | <b>1974.421</b>    | <b>0.000</b> | <b>1974.421</b> | <b>173.714</b>             |

**INTERIOR DIVISION**

|   |         |     |         |         |         |       |         |         |
|---|---------|-----|---------|---------|---------|-------|---------|---------|
| 14 Construction / Upgradation of Mosque at Pak- Secretariat, Islamabad  | 439.7   | 0.0 | 239.7   | 200.0   | 199.992 | 0.000 | 199.992 | 39.998  |
| 15 Construction of Additional Family Suits for the Members of Parliament including 500 Servant Quarters at G-5/2, Islamabad                 | 2,908.4 | 0.0 | 1,265.0 | 1,643.4 | 200.000 | 0.000 | 200.000 |         |
| 16 Security Arrangements at Parliament House Building, G-5, Islamabad   | 98.1    | 0.0 | 74.5    | 23.7    | 23.663  | 0.000 | 23.663  |         |
| 388 Capacity Enhancement of CAF-Management of Western Border by Raising Eight (08) Additional Wings for Frontier Corps Balochistan (North). | 2,010.2 | 0.0 | 550.0   | 1,460.2 | 400.000 | 0.000 | 400.000 | 275.215 |
| 389 Capacity Enhancement of CAF-Management of Western Border by Raising of HQ Frontier Corps Balochistan (South).                           | 2,167.2 | 0.0 | 500.0   | 1,667.2 | 650.000 | 0.000 | 650.000 | 420.000 |
| 390 Capacity Enhancement of CAF-Management of Western Border by Raising Seven (07) Additional Wings for Frontier Corps Balochistan (South). | 1,759.0 | 0.0 | 500.0   | 1,259.0 | 740.394 | 0.000 | 740.394 | 420.000 |
| 391 Capacity Enhancement of Frontier Crops Balochistan by Raising eight (08) Additional Wings.  | 2,719.5 | 0.0 | 2,050.0 | 669.5   | 669.490 | 0.000 | 669.490 | 468.643 |
| 392 Conservation & Development of Rain Water Resources in ICT   | 57.2    | 0.0 | 15.0    | 42.2    | 42.237  | 0.000 | 42.237  | 29.566  |
| 393 Construction of (04) Police Barracks for 100 men each in Sector F-7,F-8, G-9 & G-10, Islamabad. (Revised)                               | 148.5   | 0.0 | 90.6    | 57.9    | 57.884  | 0.000 | 57.884  |         |
| 394 Construction of (05) Police Barracks for 100 men each near "K" Block Islamabad. (Revised)   | 375.8   | 0.0 | 119.5   | 256.3   | 256.339 | 0.000 | 256.339 | 128.169 |
| 395 Construction of 04 Nos Police Stations in various sectors G-11 Markaz, I-11 Markaz, D-12 and Shehzad Town, Islamabad. (Revised)         | 150.8   | 0.0 | 91.0    | 59.9    | 59.862  | 0.000 | 59.862  |         |

| Name of Project   | Cost    |             | Expenditure Upto June 2018 | Throw-forward | Allocation 2018-19 |             |         | Releases (Rupee Component) |
|---|---------|-------------|----------------------------|---------------|--------------------|-------------|---------|----------------------------|
|   | Total   | Foreign Aid |                            |               | Rupees             | Foreign Aid | Total   |                            |
| 396 Construction of Accommodation for 3 x Wings at Chota Data Khel, Gharlamai and Gharyam North Waziristan Agency.  | 1,231.6 | 0.0         | 940.0                      | 291.6         | 291.552            | 0.000       | 291.552 | 204.085                    |
| 397 Construction of accommodation for 3 x wings at Hashim, Mena Bajaur Agency & Suran Mohmand Agency  | 1,066.8 | 0.0         | 450.0                      | 616.8         | 616.794            | 0.000       | 616.794 | 431.756                    |
| 398 Construction of Accommodation for 3 x Wings at Jhalar, Ghurbaz, and Saidgai North Waziristan Agency.  | 1,231.6 | 0.0         | 940.0                      | 291.6         | 291.552            | 0.000       | 291.552 | 204.085                    |
| 399 Construction of accommodation for 3 x wings at Ursoon Chitral, Trippaman Upper Dir & Angoor Ada SWA   | 1,066.8 | 0.0         | 450.0                      | 616.8         | 616.794            | 0.000       | 616.794 | 431.756                    |
| 400 Construction of accommodation for 4 x wings at Chaman Jana, Sama Bazar Orakzai Agency and Sheedano, Sadda Kurram Agency   | 1,422.4 | 0.0         | 700.0                      | 722.4         | 350.000            | 0.000       | 350.000 | 245.000                    |
| 401 Construction of accommodation for 4 x wings at Gorgona, Painda Cheena, Dogra & Shilman Khyber Agency  | 1,422.4 | 0.0         | 450.0                      | 972.4         | 376.960            | 0.000       | 376.960 | 263.872                    |
| 402 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         | 1,220.0                    | 422.1         | 422.068            | 0.000       | 422.068 | 295.448                    |
| 403 Construction of accommodation for Abdullah Shah Ghazi Rangers at Karachi.   | 2,870.5 | 0.0         | 2,212.6                    | 657.9         | 657.928            | 0.000       | 657.928 | 460.550                    |
| 404 Construction of Accommodation for Bhattai Rangers at Karachi Phase-I (Revised)  | 1,236.4 | 0.0         | 546.0                      | 690.4         | 450.000            | 0.000       | 450.000 | 315.000                    |
| 405 Construction of Accommodation for Headquarter Frontier Corps KP South D.I.Khan  | 2,200.0 | 0.0         | 500.0                      | 1,700.0       | 300.000            | 0.000       | 300.000 | 300.000                    |
| 406 Construction of Accommodation for HQ GB Scouts and 114 Wing at Chilas   | 525.7   | 0.0         | 155.7                      | 370.1         | 200.000            | 0.000       | 200.000 |                            |
| 407 Construction of Accommodation, Training, Admn. Block and Barracks for the Establishment of R. R. Force in ICT Police, Islamabad.  | 1,627.3 | 0.0         | 1,405.1                    | 222.2         | 222.186            | 0.000       | 222.186 | 155.530                    |
| 408 Construction of Admin Block, Magazine, Quarter Guard, Barracks, MT Shed, Horse Stable & Parade Ground in Diplomatic Enclave, Islamabad. (2nd Revised)   | 406.7   | 0.0         | 201.0                      | 205.6         | 183.125            | 0.000       | 183.125 | 41.125                     |
| 409 Construction of Barracks, Troops Mess and Lavatory Block at FC HQrs Hayatabad and Construction of Boundary Wall raising of B wall & Construction of Overhead Water Tank at FC Post Michni Shabqadar | 54.9    | 0.0         | 30.0                       | 24.9          | 24.913             | 0.000       | 24.913  | 17.439                     |
| 410 Construction of Building for Regional Passport Office at Mandi Bahauddin.   | 33.0    | 0.0         | 15.0                       | 18.0          | 18.000             | 0.000       | 18.000  | 12.600                     |
| 411 Construction of Model Prison at H-16, Islamabad.  | 3,928.5 | 0.0         | 1,000.0                    | 2,928.5       | 500.000            | 0.000       | 500.000 | 350.000                    |
| 412 Construction of Police Station at Markaz I-16, Islamabad.   | 47.2    | 0.0         | 25.0                       | 22.2          | 22.207             | 0.000       | 22.207  | 15.545                     |
| 413 Design Consultancy Services & feasibility Studies for Const. of Model Prison. H-16 Islamabad (Revised)  | 67.5    | 0.0         | 25.0                       | 42.5          | 42.510             | 0.000       | 42.510  | 29.757                     |
| 414 Establishment of Computer Literacy Centers in 12 Union Councils of ICT (Phase-II).  | 37.8    | 0.0         | 27.8                       | 10.0          | 10.000             | 0.000       | 10.000  | 7.000                      |
| 415 Establishment of Model Police Station in ICT / Police Reforms.  | 998.4   | 0.0         | 429.3                      | 569.2         | 569.153            | 0.000       | 569.153 | 398.407                    |

| Name of Project  | Cost    |             | Expenditure Upto June 2018 | Throw-forward | Allocation 2018-19 |             |         | Releases (Rupee Component) |
|--|---------|-------------|----------------------------|---------------|--------------------|-------------|---------|----------------------------|
|  | Total   | Foreign Aid |                            |               | Rupees             | Foreign Aid | Total   |                            |
| 416 Establishment of National Forensic Science Agency (HQS), and Islamabad Laboratory.   | 1,461.4 | 0.0         | 1,149.7                    | 311.7         | 311.676            | 0.000       | 311.676 | 218.172                    |
| 418 Land Revenue Records Management System in Rural Area of ICT, Islamabad   | 149.0   | 0.0         | 35.8                       | 113.2         | 113.166            | 0.000       | 113.166 | 45.266                     |
| 419 Pakistan Automated Fingerprint Identification System Phase-II (PAFIS)  | 682.8   | 0.0         | 304.6                      | 378.2         | 129.163            | 0.000       | 129.163 | 0.000                      |
| 420 Promotion of Solar Water Pumping System for Irrigation in ICT  | 58.3    | 0.0         | 25.0                       | 33.3          | 33.340             | 0.000       | 33.340  | 23.338                     |
| 421 Provision of Security Infrastructure in Malakand, Swat & other Conflicts Areas of Khyber Pakhtunkhwa.  | 2,970.4 | 0.0         | 1,747.0                    | 1,223.4       | 500.000            | 0.000       | 500.000 | 350.000                    |
| 422 Raising of 2 x Internal Security Wing at District Lahore for the Capacity Building of Pakistan Rangers (Punjab).                                     | 1,340.8 | 0.0         | 1,250.8                    | 90.0          | 90.000             | 0.000       | 90.000  | 63.000                     |
| 423 Raising of 2 x Special Security Division Wing (Chinese Security), Pakistan Rangers (Punjab) One at Chakri Rawalpindi and at District Rahim Yar Khan. | 1,308.0 | 0.0         | 694.5                      | 613.5         | 276.600            | 0.000       | 276.600 | 110.640                    |
| 424 Raising of Balochistan Constabulary, Balochistan (Revised)   | 5,146.0 | 0.0         | 4,766.3                    | 379.7         | 379.747            | 0.000       | 379.747 | 265.823                    |
| 425 Rehabilitation & Strengthening of Existing Veterinary Healthcare Services in ICT.  | 42.7    | 0.0         | 34.4                       | 8.3           | 10.067             | 0.000       | 10.067  | 7.047                      |
| 426 Addition of Utility Services – Minawar Garrison Gilgit.  | 38.3    | 0.0         | 0.0                        | 38.3          | 15.000             | 0.000       | 15.000  | 15.000                     |
| 427 Construction of 12 x Soldiers Family Quarters 90 Wing at Nawab Shah District, Sindh Rangers.   | 42.2    | 0.0         | 0.0                        | 42.2          | 42.197             | 0.000       | 42.197  | 29.538                     |
| 428 Construction of 12 x Soldiers Family Quarters Sector Indus Rangers and Nawab Shah District, Sindh Rangers.   | 42.2    | 0.0         | 0.0                        | 42.2          | 42.197             | 0.000       | 42.197  | 29.538                     |
| 429 Construction of 2 x MOQs Set 2 x 150 Men Cook House /Dinning Hall 1 x JCO Mess Zhob, LS Loralai/GS Beleli  | 50.0    | 0.0         | 0.0                        | 50.0          | 25.000             | 0.000       | 25.000  | 17.500                     |
| 430 Construction of 2 x MOQs Sets 1 x 128 Men Barrack of Ghazaband Scouts Beleli   | 55.3    | 0.0         | 0.0                        | 55.3          | 26.000             | 0.000       | 26.000  | 18.200                     |
| 431 Construction of 200 x Single Men Barrack at Sector Qasim Rangers at Hyderabad  | 56.3    | 0.0         | 0.0                        | 56.3          | 27.000             | 0.000       | 27.000  | 18.900                     |
| 432 Construction of Barracks JCOs Rooms, Garages, Stores, Office Building & MI Rooms with Ward for FC Troops at FC HQ Peshawar, KPK                      | 54.9    | 0.0         | 0.0                        | 54.9          | 22.000             | 0.000       | 22.000  | 15.400                     |
| 433 Construction of Barracks, Garages, Stores, Main Office Building, Underground Kot, Bathrooms At Hangu KP.   | 48.0    | 0.0         | 0.0                        | 48.0          | 20.000             | 0.000       | 20.000  | 14.000                     |
| 434 Construction of Family Quarters Scouts Camp at Warsak  | 57.0    | 0.0         | 0.0                        | 57.0          | 27.000             | 0.000       | 27.000  | 18.900                     |
| 435 Construction of GB Scouts Primary School and Development Works of Force HQ GB Scouts Minawar Garrison Gilgit   | 54.4    | 0.0         | 0.0                        | 54.4          | 25.000             | 0.000       | 25.000  | 25.000                     |
| 436 Construction of Officers/ ORs Accommodation at GB Scouts Minawar Garrison Gilgit   | 57.0    | 0.0         | 0.0                        | 57.0          | 27.000             | 0.000       | 27.000  | 27.000                     |
| 437 Construction of Officers/Staff Accommodation for FC Hospital Quetta  | 55.8    | 0.0         | 0.0                        | 55.8          | 25.000             | 0.000       | 25.000  | 17.500                     |
| 438 Construction of post/piquet / boundary wall at Bajaur Scouts   | 19.6    | 0.0         | 0.0                        | 19.6          | 19.618             | 0.000       | 19.618  | 13.732                     |

| Name of Project  | Cost           |             | Expenditure Upto June 2018 | Throw-forward  | Allocation 2018-19 |              |                  | Releases (Rupee Component) |
|--|----------------|-------------|----------------------------|----------------|--------------------|--------------|------------------|----------------------------|
|  | Total          | Foreign Aid |                            |                | Rupees             | Foreign Aid  | Total            |                            |
| 439 Construction of Radiology Department for Frontier Corps Hospital Quetta  | 32.8           | 0.0         | 0.0                        | 32.8           | 32.813             | 0.000        | 32.813           | 22.968                     |
| 440 Construction of Road in village Talhar Dhoke Mehar to Kingrain and Adjoining Dhokes ICT, Islamabad.  | 56.8           | 0.0         | 0.0                        | 56.8           | 28.400             | 0.000        | 28.400           | 10.500                     |
| 441 Construction of Road Network at 2 Battalion and Training Center PCG at Korangi Karachi.  | 54.5           | 0.0         | 0.0                        | 54.5           | 25.000             | 0.000        | 25.000           | 17.500                     |
| 442 Construction of Single Men (196 Men) Barrack at HQ Pakistan Coast Guards, Karachi.   | 54.1           | 0.0         | 0.0                        | 54.1           | 25.000             | 0.000        | 25.000           | 17.500                     |
| 443 Construction of single men barrack / MI room at Chitral Scouts   | 57.2           | 0.0         | 0.0                        | 57.2           | 27.000             | 0.000        | 27.000           | 18.900                     |
| 444 Construction of Soldiers accommodation Turbat HQ Frontier Corps Balochistan (South)  | 57.7           | 0.0         | 0.0                        | 57.7           | 27.000             | 0.000        | 27.000           | 18.900                     |
| 445 Construction of Stables, Sports Facility and External Services For HQ GB Scouts at Kwardu Garrison Skardu.                                 | 36.4           | 0.0         | 0.0                        | 36.4           | 18.000             | 0.000        | 18.000           | 18.000                     |
| 446 Construction of Tehsil Office at G-11/4, Islamabad.  | 59.9           | 0.0         | 0.0                        | 59.9           | 29.970             | 0.000        | 29.970           | 11.988                     |
| 447 Cyber Patrolling Unit  | 54.2           | 0.0         | 0.0                        | 54.2           | 24.217             | 0.000        | 24.217           | 16.952                     |
| 449 Improvement of Irrigation Water Efficiency in ICT  | 59.8           | 0.0         | 0.0                        | 59.8           | 29.910             | 0.000        | 29.910           | 9.800                      |
| 450 Installation of 6 x Tube well Turbat, Absar Camp, Jusak, Shahi Camp, Airport Chowk and Taleem Chowk HQ Frontier Corps Balochistan (Turbat) | 22.2           | 0.0         | 0.0                        | 22.2           | 22.248             | 0.000        | 22.248           | 15.573                     |
| 451 National Response Center for Cyber Crimes (NR3C), Phase-III  | 1,123.9        | 0.0         | 0.0                        | 1,123.9        | 300.000            | 0.000        | 300.000          | 210.000                    |
| 452 Project for Promotion of Rain Water Harvesting Techniques in ICT   | 50.3           | 0.0         | 0.0                        | 50.3           | 27.140             | 0.000        | 27.140           | 8.400                      |
| 453 Purchase of Electro Medical Equipment, Furniture and Misc Surgical Instruments for newly construction 200 Bedded Hospital at Lahore        | 250.9          | 0.0         | 0.0                        | 250.9          | 115.005            | 0.000        | 115.005          | 115.005                    |
| 454 Rehabilitation / Up-gradation of Road in Village Talhar & Adjoining Dhokes ICT, Islamabad.   | 56.3           | 0.0         | 0.0                        | 56.3           | 28.150             | 0.000        | 28.150           | 9.800                      |
| 840 Water Supply Scheme Pind Paracha UC-45, Jangi Syedan NA-54, Islamabad  | 22.5           | 0.0         | 0.0                        | 22.5           | 22.500             | 0.000        | 22.500           |                            |
| <b>Total:</b>  | <b>51792.1</b> | <b>0.0</b>  | <b>27225.8</b>             | <b>24566.3</b> | <b>12434.727</b>   | <b>0.000</b> | <b>12434.727</b> | <b>7825.826</b>            |

**KASHMIR AFFAIRS & GILGIT BALTISTAN DIVISION**

|  |         |         |         |         |            |           |           |           |
|--|---------|---------|---------|---------|------------|-----------|-----------|-----------|
| 455 AJK Block Allocation   |         |         |         |         | 20,200.000 | 1,800.000 | 22000.000 | 20200.000 |
| 456 48 MW Jagran Hydro Power Project AJK   | 7,056.0 | 6,509.7 | 1,347.7 | 5,708.3 | 30.000     | 0.000     | 30.000    | 12.000    |
| 457 AJK Legislative Assembly Complex   | 2,211.6 | 0.0     | 500.0   | 1,711.6 | 400.000    | 0.000     | 400.000   | 160.000   |
| 458 Athmaqam- Keran By-pass Road   | 765.7   | 0.0     | 665.7   | 100.0   | 100.000    | 0.000     | 100.000   | 40.000    |
| 459 Construction of Rathoua Haryam Bridge across reservoir channel on Mirpur Islamgarh Road. | 6,480.2 | 0.0     | 4,524.5 | 1,955.6 | 1,955.617  | 0.000     | 1955.617  | 782.246   |
| 460 Mirwaiz Muhammad Farooq Shaheed Medical College Muzaffarabad                             | 2,702.4 | 0.0     | 971.4   | 1,731.0 | 500.000    | 0.000     | 500.000   | 200.000   |
| 461 Mohtarma Benazir Bhutto Shaheed Medical College Mirpur                                   | 2,760.2 | 0.0     | 1,261.4 | 1,498.8 | 471.000    | 0.000     | 471.000   | 188.400   |
| 462 Noseri Leswa Bypass Road   | 878.7   | 0.0     | 778.7   | 100.0   | 100.000    | 0.000     | 100.000   | 40.000    |
| 463 Water Supply and Sewerage Scheme Mirpur City and Hamlets.                                | 6,990.0 | 0.0     | 6,283.0 | 707.0   | 300.000    | 0.000     | 300.000   | 0.000     |

| Name of Project   | Cost           |                | Expenditure Upto June 2018 | Throw-forward  | Allocation 2018-19 |                 |                  | Releases (Rupee Component) |
|---|----------------|----------------|----------------------------|----------------|--------------------|-----------------|------------------|----------------------------|
|   | Total          | Foreign Aid    |                            |                | Rupees             | Foreign Aid     | Total            |                            |
| 464 GB Block Allocation   |                |                |                            |                | 14,156.000         | 844.000         | 15000.000        | 11324.800                  |
| 465 20 MW Hydro Power Project Hanzel Gilgit   | 6,273.6        | 0.0            | 602.5                      | 5,671.0        | 482.000            | 0.000           | 482.000          | 337.400                    |
| 466 26MW Shagarthang Hydropower Project, Skardu                                     | 4,843.7        | 3,860.7        | 340.5                      | 4,503.2        | 200.000            | 0.000           | 200.000          | 0.000                      |
| 467 34.5 MW Harpo Hydro Power Project Skardu  | 9,522.8        | 8,540.0        | 208.0                      | 9,314.8        | 100.000            | 102.000         | 202.000          | 70.000                     |
| 468 Construction of 04 MW Hydropower Project Thack Chilas                           | 1,320.1        | 0.0            | 82.2                       | 1,237.9        | 100.000            | 0.000           | 100.000          | 0.000                      |
| 469 Construction of 16 MW Hydro Power Project Nalter-III                            | 2,900.0        | 0.0            | 1,062.8                    | 1,837.2        | 750.000            | 0.000           | 750.000          | 525.000                    |
| 470 Establishment of 50 Bedded Cardiac Hospital Phase-I at Gilgit                   | 1,513.3        | 0.0            | 110.0                      | 1,403.3        | 200.000            | 0.000           | 200.000          | 80.000                     |
| 471 Establishment of Polytech Institute for Boys at Skardu (Baltistan Region)       | 602.0          | 0.0            | 50.0                       | 552.0          | 50.000             | 0.000           | 50.000           | 35.000                     |
| 472 Up-gradation of road from RCC bridge Konodas to Naltar Air force Base via Nomal | 2,626.9        | 0.0            | 300.0                      | 2,326.9        | 250.000            | 0.000           | 250.000          | 175.000                    |
| 473 30 MW Hydro Power Project Ghowari   | 7,985.6        | 0.0            | 0.0                        | 7,985.6        | 30.000             | 20.000          | 50.000           |                            |
| 474 32.5 MW Hydro Power Project Attabad   | 9,746.1        | 0.0            | 0.0                        | 9,746.1        | 100.000            | 50.000          | 150.000          |                            |
| 475 Establishment of Regional Grid Gilgit Baltistan Phase-I                         | 5,000.0        | 0.0            | 0.0                        | 5,000.0        | 100.000            | 0.000           | 100.000          |                            |
| <b>Total:</b>   | <b>82178.7</b> | <b>18910.4</b> | <b>19088.2</b>             | <b>63090.5</b> | <b>40574.617</b>   | <b>2816.000</b> | <b>43390.617</b> | <b>34169.846</b>           |

**LAW & JUSTICE DIVISION**

|  |               |            |               |               |                |              |                |                |
|--|---------------|------------|---------------|---------------|----------------|--------------|----------------|----------------|
| 476 Construction of Additional Block (West) in Judicial & Administration Complex at Mauve Area, G-10/1, Islamabad (PC-II)                            | 15.0          | 0.0        | 10.0          | 5.0           | 5.000          | 0.000        | 5.000          | 1.000          |
| 477 Construction of Federal Courts Complex / Tribunal at Peshawar  | 542.8         | 0.0        | 536.0         | 6.8           | 70.000         | 0.000        | 70.000         |                |
| 478 Construction of Islamabad High Court, Islamabad  | 2,852.0       | 0.0        | 1,866.5       | 985.5         | 525.000        | 0.000        | 525.000        | 210.000        |
| 479 Construction of Official Residence for Hon'able Federal Tax Ombudsman (FTO) at Sector F-5/2, Islamabad   | 53.1          | 0.0        | 52.3          | 0.8           | 0.752          | 0.000        | 0.752          | 0.150          |
| 480 Public Awareness & Advocacy about Dispute Resolution Mechanism of FTO  | 59.4          | 0.0        | 32.1          | 27.3          | 27.334         | 0.000        | 27.334         | 5.467          |
| 481 Strengthening Institutional Capacity of Ministry of Law & Justice, Islamabad   | 57.6          | 0.0        | 36.9          | 20.7          | 12.706         | 0.000        | 12.706         | 5.080          |
| 482 Strengthening the Ombudsman System of Administrative Justice and up-gradation/Expansion of Online Complaint Management Information System (CMIS) | 56.8          | 0.0        | 37.4          | 19.4          | 19.397         | 0.000        | 19.397         | 3.880          |
| 483 Automation of Federal Courts Located at Federal Courts Complex at Islamabad (Revised)  | 49.2          | 0.0        | 0.0           | 49.2          | 20.000         | 0.000        | 20.000         | 8.000          |
| 830 Construction of Supreme Court of Pakistan Branch Registry Building at Karachi (PC-II)  | 40.0          | 0.0        | 0.0           | 40.0          | 10.000         | 0.000        | 10.000         | 6.000          |
| <b>Total:</b>  | <b>3725.9</b> | <b>0.0</b> | <b>2571.2</b> | <b>1154.7</b> | <b>690.189</b> | <b>0.000</b> | <b>690.189</b> | <b>239.577</b> |

**MARITIME AFFAIRS DIVISION**

|  |          |          |         |          |         |           |          |         |
|--|----------|----------|---------|----------|---------|-----------|----------|---------|
| 484 Business Complex R.O Plant (0.2 m/g/d capacity)                          | 329.4    | 0.0      | 10.0    | 319.4    | 319.441 | 0.000     | 319.441  | 30.000  |
| 485 Construction of Eastbay Expressway (CPEC)                                | 14,061.8 | 13,542.6 | 247.0   | 13,814.8 | 200.000 | 5,835.260 | 6035.260 | 140.000 |
| 486 Development & Construction of Port Allied Structures in Mullah Band Area | 2,381.9  | 0.0      | 1,699.1 | 682.8    | 682.784 | 0.000     | 682.784  | 682.779 |

| Name of Project   | Cost           |                | Expenditure Upto June 2018 | Throw-forward  | Allocation 2018-19 |                 |                 | Releases (Rupee Component) |
|---|----------------|----------------|----------------------------|----------------|--------------------|-----------------|-----------------|----------------------------|
|   | Total          | Foreign Aid    |                            |                | Rupees             | Foreign Aid     | Total           |                            |
| 487 Establishment of CPEC Support Unit (CSU) for Projects and Activities in GPA   | 56.8           | 0.0            | 43.3                       | 13.5           | 13.488             | 0.000           | 13.488          | 8.582                      |
| 488 Feasibility Study for Construction of Break Water (CPEC)  | 230.0          | 0.0            | 36.0                       | 194.0          | 194.000            | 0.000           | 194.000         | 117.600                    |
| 489 Pak-China Technical & Vocational Institute at Gwadar (CPEC)   | 912.3          | 776.0          | 10.7                       | 901.6          | 125.583            | 500.000         | 625.583         | 45.000                     |
| 490 Rehabilitation of Auction Hall of Gwadar Mini Port  | 58.6           | 0.0            | 50.0                       | 8.6            | 8.578              | 0.000           | 8.578           | 8.578                      |
| 491 Simulator (ECDIS, GMDSS, Radar-ARPA & High Voltage)   | 55.0           | 0.0            | 25.0                       | 30.0           | 30.000             | 0.000           | 30.000          | 30.000                     |
| 492 Surveys to Find Status, Distribution, Population Dynamics and Management of Faunal Biodiversity of Coastal Areas of Sindh and Balochistan | 32.6           | 0.0            | 5.5                        | 27.2           | 5.000              | 0.000           | 5.000           | 1.000                      |
| 493 Up-gradation of GPA Housing Complex   | 519.9          | 0.0            | 310.9                      | 209.0          | 209.000            | 0.000           | 209.000         | 209.000                    |
| <b>Total:</b>   | <b>18638.4</b> | <b>14318.6</b> | <b>2437.5</b>              | <b>16200.9</b> | <b>1787.874</b>    | <b>6335.260</b> | <b>8123.134</b> | <b>1272.539</b>            |

### **NARCOTICS CONTROL DIVISION**

|  |               |               |              |               |               |               |                |               |
|--|---------------|---------------|--------------|---------------|---------------|---------------|----------------|---------------|
| 494 Acquisition of land for ANF Police Station Pasni           | 49.7          | 0.0           | 19.5         | 30.2          | 30.224        | 0.000         | 30.224         | 21.157        |
| 495 Bajaur Area Development Project                            | 861.9         | 700.0         | 166.4        | 695.5         | 9.000         | 27.000        | 36.000         |               |
| 496 Construction of ANF Police Station Sust                    | 49.8          | 0.0           | 5.0          | 44.8          | 22.394        | 0.000         | 22.394         | 15.676        |
| 497 Construction of Single Men Barrack at Korangi Town Karachi | 29.3          | 0.0           | 6.9          | 22.4          | 22.421        | 0.000         | 22.421         | 15.694        |
| 498 Mohmand Area Development Project                           | 796.6         | 400.0         | 218.3        | 578.3         | 9.000         | 27.000        | 36.000         |               |
| <b>Total:</b>  | <b>1787.3</b> | <b>1100.0</b> | <b>416.0</b> | <b>1371.3</b> | <b>93.039</b> | <b>54.000</b> | <b>147.039</b> | <b>52.527</b> |

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

|  |         |     |       |         |         |       |         |         |
|--|---------|-----|-------|---------|---------|-------|---------|---------|
| 499 Commercialization of Soyabean Crop (Glycine Max L.) on Pilot Scale in Pakistan   | 47.0    | 0.0 | 28.6  | 18.5    | 18.454  | 0.000 | 18.454  | 12.918  |
| 500 Establishing Online Linkage of Federal Seed Certification and Registration Department with WeBoc System of Pakistan Customs              | 17.5    | 0.0 | 5.4   | 12.1    | 12.124  | 0.000 | 12.124  | 2.425   |
| 501 Establishment of Animal Quarantine Station, Gwadar (Phase-II)  | 56.6    | 0.0 | 20.2  | 36.4    | 36.446  | 0.000 | 36.446  | 25.512  |
| 502 Establishment of PMU & Capacity Building under Prime Minister's Mark-up Free Financing for Solar Tube-wells Scheme in the Country        | 56.0    | 0.0 | 4.9   | 51.1    | 16.922  | 0.000 | 16.922  | 1.000   |
| 503 Establishment of Trout Cage Farming in Gilgit Baltistan Area   | 57.1    | 0.0 | 19.5  | 37.6    | 21.582  | 0.000 | 21.582  | 21.582  |
| 504 Implementation of Quality Management System at National Veterinary Laboratory (NVL) and Expanding Scope of Accreditation under ISO-17025 | 56.5    | 0.0 | 18.5  | 38.0    | 37.928  | 0.000 | 37.928  | 15.172  |
| 505 IT Enablement of AQD and online Linkage Support with WeBoc System of Pakistan Customs  | 20.0    | 0.0 | 10.0  | 10.0    | 10.000  | 0.000 | 10.000  | 2.000   |
| 506 Monosex (All Male) Tilapia Seed Production and Culture in Pakistan   | 54.5    | 0.0 | 36.3  | 18.3    | 18.251  | 0.000 | 18.251  | 7.300   |
| 507 National Pesticides Residues Monitoring System in Pakistan (PARC)  | 448.0   | 0.0 | 347.9 | 100.1   | 100.121 | 0.000 | 100.121 | 40.048  |
| 508 National Surveillance Program for Avian Influenza and New Cattle Disease in Pakistan.  | 50.4    | 0.0 | 7.5   | 42.9    | 24.231  | 0.000 | 24.231  | 9.692   |
| 509 Promotion of Olive Cultivation on Commercial Scale in Pakistan   | 2,444.5 | 0.0 | 583.3 | 1,861.3 | 300.000 | 0.000 | 300.000 | 120.000 |



| Name of Project   | Cost          |             | Expenditure Upto June 2018 | Throw-forward | Allocation 2018-19 |              |                 | Releases (Rupee Component) |
|---|---------------|-------------|----------------------------|---------------|--------------------|--------------|-----------------|----------------------------|
|   | Total         | Foreign Aid |                            |               | Rupees             | Foreign Aid  | Total           |                            |
| 510 Risk Based Control of Foot and Mouth Disease in Pakistan  | 764.0         | 0.0         | 103.7                      | 660.3         | 100.000            | 0.000        | 100.000         | 70.000                     |
| 511 Strengthening / Up-gradation of Agriculture and Livestock Research System of Arid Zone Research Institute, Umerkot - Sindh  | 509.3         | 0.0         | 50.0                       | 459.3         | 100.000            | 0.000        | 100.000         | 40.000                     |
| 512 Strengthening and Up-gradation of Federal Pesticide Reference and Testing Laboratories, Malir Halt, Karachi   | 59.8          | 0.0         | 11.6                       | 48.1          | 48.126             | 0.000        | 48.126          | 9.625                      |
| 513 Strengthening of Seed Certification Services for Food security in Gilgit Baltistan  | 32.5          | 0.0         | 14.0                       | 18.5          | 18.545             | 0.000        | 18.545          | 3.709                      |
| 514 Strengthening of Technical Information Support System of DPP by Linking Quarantine Outpost with WeBoCC System of Pakistan   | 29.8          | 0.0         | 8.1                        | 21.7          | 10.600             | 0.000        | 10.600          | 2.120                      |
| 515 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         | 200.8                      | 254.7         | 254.743            | 0.000        | 254.743         | 101.898                    |
| 516 Development of Yak at High Altitude Areas of Pakistan (GB)  | 59.5          | 0.0         | 0.0                        | 59.5          | 15.000             | 0.000        | 15.000          | 6.000                      |
| <b>Total:</b>   | <b>5218.6</b> | <b>0.0</b>  | <b>1470.2</b>              | <b>3748.4</b> | <b>1143.073</b>    | <b>0.000</b> | <b>1143.073</b> | <b>491.001</b>             |

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

|  |          |         |          |          |         |           |          |         |
|--|----------|---------|----------|----------|---------|-----------|----------|---------|
| 17 Construction / Establishment of OPD Block of Federal General Hospital, Chak Shahzad, Islamabad                          | 59.8     | 0.0     | 29.9     | 29.9     | 29.885  | 0.000     | 29.885   | 29.885  |
| 18 Establishment of Centre for Hematology Disorder at PIMS, Islamabad  | 588.1    | 0.0     | 0.8      | 587.3    | 100.000 | 0.000     | 100.000  |         |
| 19 Establishment of Safe Blood Transfusion Services Project  | 683.0    | 475.0   | 128.3    | 554.8    | 70.000  | 50.000    | 120.000  | 28.000  |
| 21 Up-Gradation of Non-Radiation / Modern Endoscopy Diagnostic Services in PIMS, Islamabad                                 | 198.1    | 0.0     | 100.0    | 98.1     | 98.130  | 0.000     | 98.130   | 39.252  |
| 22 Cancer Hospital, Islamabad  | 1,998.0  | 0.0     | 0.0      | 1,998.0  | 265.000 | 0.000     | 265.000  | 106.000 |
| 23 Establishment of Centre for Neurosciences at PIMS, Islamabad  | 7,439.0  | 0.0     | 0.0      | 7,439.0  | 300.000 | 0.000     | 300.000  | 60.000  |
| 24 Replacement/ Up-gradation HVAC Plant Room Equipment & Allied Works at PIMS, Islamabad                                   | 725.0    | 0.0     | 0.0      | 725.0    | 725.000 | 0.000     | 725.000  | 290.000 |
| 25 Strengthening of Maternal and Child Health Care Services at FGPC (PGMI), Islamabad                                      | 35.0     | 0.0     | 0.0      | 35.0     | 35.000  | 0.000     | 35.000   |         |
| 417 King Salman Bin Abdulaziz Al Saud Hospital at Tarlai, ICT, Islamabad.  | 2,500.0  | 0.0     | 90.0     | 2,410.0  | 30.000  | 170.000   | 200.000  | 12.000  |
| 448 Health System Strengthening of ICT Health Department to Prevent / Control Emerging Communicable Diseases in Islamabad  | 46.3     | 0.0     | 0.0      | 46.3     | 20.000  | 0.000     | 20.000   | 9.251   |
| 517 Common Unit to Manage Global Fund  | 167.4    | 0.0     | 35.7     | 131.6    | 60.815  | 0.000     | 60.815   | 42.571  |
| 518 Establishment of a Current GMP Compliant Sera Process Laboratory, Biological Production Division (BPD), NIH Islamabad. | 751.5    | 0.0     | 531.0    | 220.5    | 283.467 | 0.000     | 283.467  | 113.386 |
| 519 Establishment of National Resource Center for Raw Material Traditional Medicine, NIH, Islamabad.                       | 28.1     | 0.0     | 21.2     | 6.9      | 6.856   | 0.000     | 6.856    | 0.000   |
| 520 Expanded Programme on Immunization (EPI), Islamabad  | 37,644.7 | 8,328.7 | 10,102.5 | 27,542.2 | 200.000 | 1,935.000 | 2135.000 | 40.000  |

| Name of Project   | Cost            |                | Expenditure Upto June 2018 | Throw-forward  | Allocation 2018-19 |                 |                  | Releases (Rupee Component) |
|---|-----------------|----------------|----------------------------|----------------|--------------------|-----------------|------------------|----------------------------|
|   | Total           | Foreign Aid    |                            |                | Rupees             | Foreign Aid     | Total            |                            |
| 521 Improvement/ Upgradation of Existing Building & Equipment for the Manufacturing of Measles Vaccine from Concentrate (Secondary Manufacture) According to Current GMP and GLP at NIH, Islamabad. | 86.3            | 0.0            | 61.3                       | 25.0           | 25.000             | 0.000           | 25.000           | 10.000                     |
| 522 Maternal, Neonatal and Child Health Programme (MNCH) GB   | 199.8           | 0.0            | 44.8                       | 155.0          | 154.960            | 0.000           | 154.960          | 61.984                     |
| 523 Maternal, Neonatal and Child Health Programme (MNCH) AJK  | 1,497.9         | 0.0            | 1,303.6                    | 194.3          | 324.003            | 0.000           | 324.003          | 129.600                    |
| 524 National Maternal, Neonatal and Child Health Programme (MNCH) UK (PP)*  | 19,994.9        | 7,590.0        | 17,873.2                   | 2,121.7        | 40.000             | 0.000           | 40.000           |                            |
| 525 National Program for Prevention and Control of Avian Pandemic Influenza (PP)*   | 330.7           | 0.0            | 1,453.0                    | -1,122.3       | 37.000             | 0.000           | 37.000           |                            |
| 526 National TB Control Programme (PP)*   | 1,184.4         | 0.0            | 1,215.6                    | -31.2          | 40.000             | 0.000           | 40.000           |                            |
| 527 Population Welfare Program FATA   | 997.4           | 0.0            | 442.9                      | 554.5          | 78.841             | 0.000           | 78.841           | 0.000                      |
| 528 Population Welfare Program Provinces  | 43,358.1        | 0.0            | 40,102.0                   | 3,256.2        | 40.000             | 0.000           | 40.000           |                            |
| 529 Population Welfare Program, Azad Jammu & Kashmir  | 1,245.3         | 0.0            | 1,346.0                    | -100.7         | 273.356            | 0.000           | 273.356          | 0.000                      |
| 530 Population Welfare Program, Gilgit Baltistan  | 663.1           | 0.0            | 556.7                      | 106.4          | 118.722            | 0.000           | 118.722          | 0.000                      |
| 531 Prime Minister National Health programme  | 8,072.5         | 0.0            | 3,554.2                    | 4,518.3        | 2,400.000          | 0.000           | 2400.000         | 960.000                    |
| 532 Prime Minister's Program for Prevention & Control of Hepatitis (PP)*  | 3,905.7         | 0.0            | 4,507.8                    | -602.1         | 40.000             | 0.000           | 40.000           |                            |
| 533 Program for Family Planning & Primary Health Care AJK   | 2,915.3         | 0.0            | 1,738.2                    | 1,177.1        | 575.717            | 0.000           | 575.717          | 0.000                      |
| 534 Programme for Prevention and Control of Blindness (PP)*   | 2,775.0         | 0.0            | 3,738.9                    | -963.9         | 40.000             | 0.000           | 40.000           |                            |
| 535 Roll Back Malaria Control Programme (PP)*   | 658.6           | 0.0            | 1,061.0                    | -402.4         | 40.000             | 0.000           | 40.000           |                            |
| 536 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            | 31.7                       | 25.3           | 25.251             | 0.000           | 25.251           | 10.100                     |
| 537 Enhancement of M/o National Health Services, Regulations & Coordination, ICT Infrastructure   | 37.7            | 0.0            | 0.0                        | 37.7           | 37.674             | 0.000           | 37.674           | 15.070                     |
| 538 Establishment of Research and Development (R&D) Laboratories for National Institute of Health, Islamabad  | 8.0             | 0.0            | 0.0                        | 8.0            | 8.000              | 0.000           | 8.000            | 3.200                      |
| 539 Prime Minister National Health Programme Phase-II   | 33,630.0        | 0.0            | 0.0                        | 33,630.0       | 4,000.000          | 0.000           | 4000.000         | 800.000                    |
| 540 Strengthening of Health Services Academy Islamabad  | 348.4           | 232.4          | 0.0                        | 348.4          | 8.000              | 98.669          | 106.669          |                            |
| <b>Total:</b>   | <b>174829.8</b> | <b>16626.1</b> | <b>90070.2</b>             | <b>84759.6</b> | <b>10530.677</b>   | <b>2253.669</b> | <b>12784.346</b> | <b>2760.299</b>            |

### **NATIONAL HISTORY & LITERARY HERITAGE DIVISION**

|   |      |     |      |      |        |       |        |        |
|---|------|-----|------|------|--------|-------|--------|--------|
| 541 Construction of Office Building , Conference Hall, Guest House , Committee Room –Library Pakistan Academy of Letters Provincial Office Peshawar | 58.0 | 0.0 | 20.0 | 38.0 | 37.960 | 0.000 | 37.960 | 26.580 |
| 542 Construction of Regional Office of Pakistan Academy of Letters, Quetta  | 58.5 | 0.0 | 20.0 | 38.5 | 38.960 | 0.000 | 38.960 | 7.688  |
| 543 Digitalization of Rare Books and Manuscripts collection   | 56.1 | 0.0 | 10.0 | 46.1 | 26.000 | 0.000 | 26.000 | 15.000 |
| 544 Installation and Operation of Municipals waste water Treatment Plant at Peripheral Area of Mazar-e-Quaid, Karachi.                              | 52.3 | 0.0 | 9.8  | 42.6 | 10.000 | 0.000 | 10.000 | 7.000  |

| Name of Project   | Cost         |             | Expenditure Upto June 2018 | Throw-forward | Allocation 2018-19 |              |                | Releases (Rupee Component) |
|---|--------------|-------------|----------------------------|---------------|--------------------|--------------|----------------|----------------------------|
|   | Total        | Foreign Aid |                            |               | Rupees             | Foreign Aid  | Total          |                            |
| 545 Preservation, Restoration and Presentation of Rawat Fort                    | 28.6         | 0.0         | 10.0                       | 18.6          | 10.000             | 0.000        | 10.000         | 7.000                      |
| 546 Up-gradation of National Library of Pakistan, Islamabad.                    | 57.1         | 0.0         | 20.0                       | 37.1          | 19.000             | 0.000        | 19.000         | 13.300                     |
| 547 Upgradation of Braille Complex Karachi (National Book Foundation Islamabad) | 26.3         | 0.0         | 0.0                        | 26.3          | 26.339             | 0.000        | 26.339         | 18.438                     |
| <b>Total:</b>   | <b>337.0</b> | <b>0.0</b>  | <b>89.8</b>                | <b>247.2</b>  | <b>168.259</b>     | <b>0.000</b> | <b>168.259</b> | <b>95.006</b>              |

### **PAKISTAN ATOMIC ENERGY COMMISSION**

|   |           |           |           |           |            |       |            |            |
|---|-----------|-----------|-----------|-----------|------------|-------|------------|------------|
| 548 Acquisition of Land and Development of Basic Facilities and Detailed Studies of NPP Site near Muzafargarh (Phase-I)           | 1,675.4   | 0.0       | 1,653.5   | 21.9      | 21.924     | 0.000 | 21.924     | 21.924     |
| 549 Chemical Processing Plant (CPP) (Mianwali)  | 22,098.0  | 0.0       | 2,012.2   | 20,085.8  | 20.000     | 0.000 | 20.000     | 7.314      |
| 550 Detailed Exploration of Uranium (Phase-VIII), Dera Ghazi Khan   | 726.3     | 0.0       | 584.9     | 141.5     | 141.456    | 0.000 | 141.456    | 141.456    |
| 551 Detailed Exploration of Uranium Resources in Bannu, Basin & Kohat Plateau (Phase-III)   | 805.5     | 0.0       | 230.0     | 575.5     | 412.680    | 0.000 | 412.680    | 412.680    |
| 552 Establishment of Facility Centre for 3D Printing, NESCOM Islamabad  | 298.6     | 0.0       | 163.9     | 134.7     | 103.125    | 0.000 | 103.125    | 103.125    |
| 553 Extension of INOR, Abbottabad   | 473.7     | 0.0       | 383.3     | 90.4      | 90.368     | 0.000 | 90.368     | 90.368     |
| 554 Fuel Fabrication Plant (FFP) (Mianwali)   | 3,266.0   | 0.0       | 554.4     | 2,711.6   | 400.000    | 0.000 | 400.000    | 146.269    |
| 555 Gilgit Institute of Nuclear Medicine, Oncology and Radiotherapy (GINOR)   | 2,342.8   | 0.0       | 850.0     | 1,492.8   | 755.327    | 0.000 | 755.327    | 755.327    |
| 556 Gujranwala Institute of Nuclear Medicine & Radiotherapy (GINUM), Phase-II   | 2,399.2   | 0.0       | 500.0     | 1,899.2   | 500.000    | 0.000 | 500.000    | 500.000    |
| 557 Karachi Coastal Power Project (Unit 1 & 2)  | 958,729.1 | 634,870.9 | 172,000.0 | 786,729.1 | 20,000.000 | 0.000 | 20,000.000 | 20,000.000 |
| 558 MPB-2, Shanawa Uranium Mining Project (Karak), Khyber Pakhtunkhwa   | 3,348.3   | 0.0       | 2,015.7   | 1,332.6   | 800.000    | 0.000 | 800.000    | 800.000    |
| 559 National Electronics Complex of Pakistan, NESCOM, Islamabad   | 10,888.8  | 8,245.1   | 6,743.8   | 4,145.1   | 284.715    | 0.000 | 284.715    | 284.715    |
| 560 National Tokomak Fusion Program   | 380.1     | 0.0       | 100.0     | 280.1     | 166.231    | 0.000 | 166.231    | 166.231    |
| 561 New Minerals Survey Scheme (Phase-VI), Lahore   | 1,085.4   | 0.0       | 922.4     | 163.0     | 162.959    | 0.000 | 162.959    | 162.959    |
| 562 Nuclear Fuel Enrichment Plant (NFEP) (Mianwali)   | 14,247.6  | 0.0       | 1,591.5   | 12,656.1  | 100.000    | 0.000 | 100.000    | 36.567     |
| 563 Nuclear Power Fuel Testing Project (NPF-TP), Faisalabad   | 1,129.2   | 0.0       | 354.7     | 774.5     | 75.000     | 0.000 | 75.000     | 27.425     |
| 564 Provision of Equipments for 05 PAEC Cancer Hospitals (Bahawalpur, Lahore, Karachi and Islamabad)                              | 1,210.0   | 0.0       | 1,052.5   | 157.5     | 157.500    | 0.000 | 157.500    | 157.500    |
| 565 Seamless Tube Plant (STP-I) (Mianwali)  | 2,707.5   | 0.0       | 445.6     | 2,261.9   | 75.000     | 0.000 | 75.000     | 27.425     |
| 566 The Upgrade of Silicon Strip Tracker and Muon System for the Compact Muon Solenoid (CMS) Experiment, Research and Development | 275.8     | 0.0       | 50.0      | 225.8     | 100.000    | 0.000 | 100.000    | 100.000    |
| 567 Upgradation and Strengthening of R&D Labs of National Center for Physics  | 441.4     | 0.0       | 50.0      | 391.4     | 253.104    | 0.000 | 253.104    | 253.104    |
| 568 Up-gradation of Atomic Energy Cancer Hospital-NORI (AECH-NORI)  | 2,987.5   | 0.0       | 1,200.0   | 1,787.5   | 1,485.240  | 0.000 | 1,485.240  | 1,485.240  |
| 569 Upgradation of CENAR Quetta   | 808.8     | 0.0       | 723.0     | 85.9      | 85.852     | 0.000 | 85.852     | 85.852     |
| 570 Upgradation of LINAR, Larkana   | 433.5     | 0.0       | 424.0     | 9.6       | 9.562      | 0.000 | 9.562      | 9.562      |
| 571 Upgradation of MINAR, Multan  | 896.4     | 0.0       | 729.2     | 167.3     | 167.250    | 0.000 | 167.250    | 167.250    |

| Name of Project  | Cost             |                 | Expenditure Upto June 2018 | Throw-forward   | Allocation 2018-19 |              |                  | Releases (Rupee Component) |
|--|------------------|-----------------|----------------------------|-----------------|--------------------|--------------|------------------|----------------------------|
|  | Total            | Foreign Aid     |                            |                 | Rupees             | Foreign Aid  | Total            |                            |
| 572 Up-gradation of Nuclear Institute of Agriculture (NIA) Tando Jam | 422.0            | 0.0             | 100.0                      | 322.0           | 190.817            | 0.000        | 190.817          | 190.817                    |
| 573 Up-gradation/Extension of PINSTECH Labs (Phase-II)               | 1,748.0          | 0.0             | 1,610.5                    | 137.6           | 137.550            | 0.000        | 137.550          | 137.550                    |
| <b>Total:</b>  | <b>1035825.0</b> | <b>643115.9</b> | <b>197045.0</b>            | <b>838780.0</b> | <b>26695.660</b>   | <b>0.000</b> | <b>26695.660</b> | <b>26270.660</b>           |

**PAKISTAN NUCLEAR REGULATORY AUTHORITY**

|  |               |            |              |               |                |              |                |                |
|--|---------------|------------|--------------|---------------|----------------|--------------|----------------|----------------|
| 574 Capacity Building in Design Assessment & Analysis to Ensure Safety of Advance Nuclear Power Plants In Pakistan             | 116.0         | 0.0        | 36.5         | 79.5          | 40.000         | 0.000        | 40.000         | 40.000         |
| 575 Establishment of National Radiological Emergency Coordination Centre   | 888.7         | 0.0        | 311.0        | 577.7         | 230.000        | 0.000        | 230.000        | 230.000        |
| 576 Re-Enforcement of PNRA's Capacity and Regulatory Oversight against Vulnerabilities of Digitized Controls and Cyber Threats | 497.4         | 0.0        | 0.0          | 497.4         | 15.000         | 0.000        | 15.000         | 6.000          |
| <b>Total:</b>  | <b>1502.1</b> | <b>0.0</b> | <b>347.6</b> | <b>1154.6</b> | <b>285.000</b> | <b>0.000</b> | <b>285.000</b> | <b>276.000</b> |

**PETROLEUM DIVISION**

|  |              |            |              |              |                |              |                |                |
|--|--------------|------------|--------------|--------------|----------------|--------------|----------------|----------------|
| 577 Acquisition of Four Drilling Rigs with Accessories for the Geological Survey of Pakistan                   | 665.8        | 0.0        | 249.3        | 416.5        | 416.535        | 0.000        | 416.535        | 291.575        |
| 578 Appraisal of Newly Discovered Coal Resources of Badin Coal Field and its adjoining Areas of Southern Sindh | 170.6        | 0.0        | 156.9        | 13.7         | 13.736         | 0.000        | 13.736         | 9.615          |
| 579 Exploration and Evaluation of Metallic Minerals in Uthal and Bela Areas, District Lasbella, Balochistan    | 56.7         | 0.0        | 42.1         | 14.6         | 14.609         | 0.000        | 14.609         | 10.225         |
| 580 Exploration and Evaluation of Coal in Nosham and Bahlol Areas, Balochistan                                 | 42.3         | 0.0        | 24.0         | 18.3         | 18.295         | 0.000        | 18.295         | 12.806         |
| <b>Total:</b>  | <b>935.5</b> | <b>0.0</b> | <b>472.3</b> | <b>463.2</b> | <b>463.175</b> | <b>0.000</b> | <b>463.175</b> | <b>324.221</b> |

**PLANNING, DEVELOPMENT & REFORM DIVISION**

|  |         |     |       |         |         |       |         |         |
|--|---------|-----|-------|---------|---------|-------|---------|---------|
| 581 Center for Rural Economy   | 1,118.2 | 0.0 | 26.5  | 1,091.7 | 400.000 | 0.000 | 400.000 | 80.000  |
| 582 Center of Excellence for China-Pakistan Economic Corridor  | 1,215.1 | 0.0 | 222.9 | 992.2   | 310.000 | 0.000 | 310.000 | 126.800 |
| 583 China-Pakistan Economic Corridor Support Project (Revised)   | 732.0   | 0.0 | 138.8 | 593.2   | 200.000 | 0.000 | 200.000 | 70.000  |
| 584 Cluster Development Based Agriculture Transformation Plan - V2025  | 96.3    | 0.0 | 25.6  | 70.7    | 70.682  | 0.000 | 70.682  | 28.272  |
| 585 Construction of Plan House in Administrative Sector, F-5/2, Islamabad (PC-II)                                  | 144.0   | 0.0 | 4.0   | 140.0   | 25.000  | 0.000 | 25.000  |         |
| 586 Development Communication Project  | 616.4   | 0.0 | 183.2 | 433.2   | 200.000 | 0.000 | 200.000 | 82.710  |
| 587 Establishment of Centre for Social Entrepreneurship at Ministry of Planning, Development and Reform, Islamabad | 178.4   | 0.0 | 17.0  | 161.4   | 50.000  | 0.000 | 50.000  | 10.000  |
| 588 Establishment of Climate Change & Environment Section in Planning, Development & Reform, Islamabad             | 59.5    | 0.0 | 49.1  | 10.4    | 6.042   | 0.000 | 6.042   | 1.208   |
| 589 Establishment of Pakistan Urban Planning & Policy Centre   | 287.0   | 0.0 | 5.0   | 282.0   | 25.000  | 0.000 | 25.000  |         |
| 590 Establishment of Special Project Cell Islamabad  | 72.4    | 0.0 | 45.1  | 27.3    | 6.000   | 0.000 | 6.000   | 1.200   |
| 591 Feasibility Study on Cluster Development Based Mineral Transformation Plan – Vision 2025 (PC-II)               | 62.1    | 0.0 | 0.9   | 61.3    | 61.279  | 0.000 | 61.279  | 27.798  |
| 592 Inspector General Development Projects, Balochistan (Phase-II) (Quetta)  | 78.0    | 0.0 | 56.7  | 21.3    | 6.000   | 0.000 | 6.000   | 1.200   |

| Name of Project  | Cost           |             | Expenditure Upto June 2018 | Throw-forward  | Allocation 2018-19 |              |                 | Releases (Rupee Component) |
|--|----------------|-------------|----------------------------|----------------|--------------------|--------------|-----------------|----------------------------|
|  | Total          | Foreign Aid |                            |                | Rupees             | Foreign Aid  | Total           |                            |
| 593 Institutional Strengthening and Efficiency Enhancement of Planning Commission / Ministry of Planning, Development and Reform (Phase-III) | 350.0          | 0.0         | 40.0                       | 310.0          | 80.000             | 0.000        | 80.000          | 20.000                     |
| 594 Monitoring of PSDP Financed Projects (2nd Revised)   | 700.0          | 0.0         | 423.0                      | 277.0          | 70.000             | 0.000        | 70.000          | 41.000                     |
| 595 National Endowment Scholarships for Talent (NEST)  | 10,000.0       | 0.0         | 5,200.0                    | 4,800.0        | 1,000.000          | 0.000        | 1000.000        |                            |
| 596 National Initiative for SDGs / Nutrition   | 1,000.0        | 0.0         | 100.0                      | 900.0          | 100.000            | 0.000        | 100.000         |                            |
| 597 PPMI Centre of Excellence  | 340.6          | 0.0         | 77.2                       | 263.4          | 100.000            | 0.000        | 100.000         | 20.000                     |
| 598 Reform and Innovation in Government for High Performance   | 1,166.0        | 0.0         | 214.0                      | 952.0          | 100.000            | 0.000        | 100.000         |                            |
| 599 Research / Feasibility Studies and Workshops   | 248.6          | 0.0         | 10.0                       | 238.6          | 20.000             | 0.000        | 20.000          | 8.000                      |
| 600 Support and Monitoring of High Impact New Initiatives of Vision 2025   | 1,515.6        | 0.0         | 4.8                        | 1,510.8        | 150.000            | 0.000        | 150.000         | 40.000                     |
| 601 Technical Studies for Planning Commission  | 110.1          | 0.0         | 16.6                       | 93.5           | 25.000             | 0.000        | 25.000          | 0.000                      |
| 602 Up-gradation of Jawaid Azfar Computer Centre   | 356.8          | 0.0         | 256.0                      | 100.8          | 100.770            | 0.000        | 100.770         | 20.154                     |
| 603 Young Development Fellows Programme  | 261.6          | 0.0         | 89.7                       | 171.9          | 25.000             | 0.000        | 25.000          | 20.000                     |
| 604 Pak-China Year of Friendly Exchanges Programme (CPEC)  | 381.0          | 0.0         | 0.0                        | 381.0          | 100.000            | 0.000        | 100.000         |                            |
| 605 Pakistan Institute of Development Economics, Islamabad - Land Acquisition & Site Development   | 3,519.5        | 0.0         | 0.0                        | 3,519.5        | 3,519.470          | 0.000        | 3519.470        | 3469.470                   |
| 606 Pakistan Productivity, Quality Innovative Initiative   | 324.0          | 0.0         | 0.0                        | 324.0          | 40.000             | 0.000        | 40.000          | 0.000                      |
| 607 Research / Holding of Workshops & Technical / Feasibility Studies  |                |             |                            |                | 44.093             | 0.000        | 44.093          |                            |
| <b>Total:</b>  | <b>24933.1</b> | <b>0.0</b>  | <b>7205.9</b>              | <b>17727.2</b> | <b>6834.336</b>    | <b>0.000</b> | <b>6834.336</b> | <b>4067.812</b>            |

**POWER DIVISION**

|  |         |         |         |          |       |         |         |  |
|--|---------|---------|---------|----------|-------|---------|---------|--|
| 694 132 KV T/Line Interconnection arrangement Between 132 KV Kharan & Mall G/Station.  | 650.6   | 260.0   | 370.0   | 280.6    | 0.000 | 280.558 | 280.558 |  |
| 695 220 Kv G/S & Allied T/L D.I Khan ADB T-IV.   | 3,744.0 | 1,412.0 | 2,909.2 | 834.8    | 0.000 | 100.000 | 100.000 |  |
| 696 220 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 | 5,139.1 | -2,548.1 | 0.000 | 250.000 | 250.000 |  |
| 697 220 KV Nowshera S/S (ADB-IV).  | 1,875.0 | 916.0   | 1,554.7 | 320.3    | 0.000 | 200.000 | 200.000 |  |
| 698 220KV Chakdara S/S ADB Tranche-IV.   | 3,230.0 | 2,584.0 | 3,763.5 | -533.5   | 0.000 | 200.000 | 200.000 |  |
| 699 220-KV Dera Ismail Khan - Zhob Transmission Line alongwith 220-KV Zhob Sub-Station.  | 6,615.0 | 2,396.0 | 101.4   | 6,513.6  | 0.000 | 200.000 | 200.000 |  |
| 700 220kV Mirpur Khas G/S alongwith allied T/Ls  | 4,320.0 | 2,592.0 | 300.0   | 4,020.0  | 0.000 | 300.000 | 300.000 |  |
| 701 220-KV Shadman G/S alongwith allied T/Ls. ( Now 220 KV Punjab University Substation)   | 3,024.5 | 1,416.1 | 100.0   | 2,924.5  | 0.000 | 200.000 | 200.000 |  |
| 702 220Kv Sub-Station Lalian Tranche-IV.   | 1,581.5 | 934.6   | 2,143.9 | -562.4   | 0.000 | 300.000 | 300.000 |  |
| 703 220kV Zero Point Grid Station at Islamabad   | 3,806.4 | 1,656.7 | 250.0   | 3,556.4  | 0.000 | 200.000 | 200.000 |  |
| 704 2nd Source of Supply 200-KV I/Abad University S/S(Now 220KV Transmission System Network Reinforcement in Islamabad & Burhan) | 2,705.0 | 1,494.0 | 736.7   | 1,968.3  | 0.000 | 300.000 | 300.000 |  |

| Name of Project   | Cost      |             | Expenditure Upto June 2018 | Throw-forward | Allocation 2018-19 |             |           | Releases (Rupee Component) |
|---|-----------|-------------|----------------------------|---------------|--------------------|-------------|-----------|----------------------------|
|   | Total     | Foreign Aid |                            |               | Rupees             | Foreign Aid | Total     |                            |
| 705 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     | 12,238.1                   | 913.9         | 0.000              | 500.000     | 500.000   |                            |
| 706 500KV Faisalabad New (2x750) (Now 500KV Faisalabad West).   | 9,380.0   | 5,691.0     | 510.3                      | 8,869.7       | 0.000              | 1,000.000   | 1000.000  |                            |
| 708 500KV Islamabad West.   | 6,909.0   | 3,811.0     | 1,000.0                    | 5,909.0       | 0.000              | 500.000     | 500.000   |                            |
| 709 Addition of 500/200KV Sub Station T/L for Strengthening the existing NTDC system i) 500KV Lahore Newii) 500KV Shikarpuriii)220KV D.I.Khan (JICA-PK-61)  | 24,528.0  | 13,450.0    | 20,769.9                   | 3,758.1       | 0.000              | 800.000     | 800.000   |                            |
| 710 Construction of 132 KV Grid Station at Dadar & 132 KV SDT Sibbi-Dadar T/Line.   | 383.8     | 0.0         | 100.0                      | 283.8         | 200.000            | 0.000       | 200.000   | 40.000                     |
| 711 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         | 703.6                      | 102.7         | 102.729            | 0.000       | 102.729   | 20.546                     |
| 712 Construction of 132-KV G/S at Isplinji District Mastung.  | 700.4     | 0.0         | 100.0                      | 600.4         | 100.000            | 0.000       | 100.000   | 20.000                     |
| 713 Construction of 500KV T/L for Dispersal of Power form 747 MW from Guddu.  | 7,873.7   | 4,842.3     | 4,692.1                    | 3,181.7       | 0.000              | 1,500.000   | 1500.000  |                            |
| 714 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     | 100.0                      | 10,924.0      | 0.000              | 100.000     | 100.000   |                            |
| 715 Electrification of Village Dera Bughti (Dera Bughti Package).   | 718.0     | 0.0         | 398.0                      | 320.0         | 200.000            | 0.000       | 200.000   |                            |
| 716 Evacuation of Power from 500MW Wind Power Plants at Jhimpir Clusters  | 5,639.8   | 2,903.0     | 450.0                      | 5,189.8       | 0.000              | 200.000     | 200.000   |                            |
| 717 Extension/Augmentation of Existing Grid Stations.   | 10,711.0  | 7,935.0     | 100.0                      | 10,611.0      | 0.000              | 500.000     | 500.000   |                            |
| 718 Feasibility study for enhancing the transmission capacity of NTDCs 500-KV Transmission System by applying series compensation.  | 133.2     | 106.8       | 30.0                       | 103.2         | 0.000              | 50.000      | 50.000    |                            |
| 719 Installation of 2 x 600 MW (Net) Coal Fired Power Project Jamshoro (ADB).   | 177,175.6 | 138,296.0   | 17,575.2                   | 159,600.4     | 0.000              | 15,965.624  | 15965.624 |                            |
| 720 Interconnection of Scheme for Import of Power from CASA-1000  | 33,949.0  | 18,716.0    | 944.9                      | 33,004.1      | 0.000              | 200.000     | 200.000   |                            |
| 721 PDEP (ADB)-Tranch-IV, MEPCO.  | 3,678.8   | 3,304.0     | 3,386.6                    | 292.2         | 0.000              | 200.000     | 200.000   |                            |
| 722 Power Distribution Enhancement Investment Program- ADB Tranch-IV (Loan) QESCO   | 1,212.3   | 1,035.0     | 1,065.6                    | 146.7         | 0.000              | 300.000     | 300.000   |                            |
| 723 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              | 214.811     | 214.811   |                            |
| 724 Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (LESCO)(ADB).  | 3,273.0   | 2,337.0     | 3,098.4                    | 174.6         | 0.000              | 192.300     | 192.300   |                            |
| 725 Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (PESCO)(ADB).  | 1,689.0   | 1,327.0     | 1,465.9                    | 223.1         | 0.000              | 65.859      | 65.859    |                            |

| Name of Project  | Cost            |                 | Expenditure Upto June 2018 | Throw-forward   | Allocation 2018-19 |                  |                  | Releases (Rupee Component) |
|--|-----------------|-----------------|----------------------------|-----------------|--------------------|------------------|------------------|----------------------------|
|  | Total           | Foreign Aid     |                            |                 | Rupees             | Foreign Aid      | Total            |                            |
| 726 Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency, HESCO (ADB). | 2,860.0         | 2,405.7         | 2,421.3                    | 438.7           | 0.000              | 918.170          | 918.170          |                            |
| 727 Power Distribution Enhancement Project (Tranche-IV) (LESCO).   | 4,808.0         | 2,903.0         | 2,904.0                    | 1,904.0         | 0.000              | 562.130          | 562.130          |                            |
| 728 Power Distribution Enhancement Project (Tranch-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (HESCO).          | 2,622.0         | 2,368.0         | 2,354.7                    | 267.3           | 0.000              | 945.340          | 945.340          |                            |
| 729 Power Distribution Enhancement Project (Tranch-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (IESCO).          | 2,633.3         | 2,372.2         | 2,662.7                    | -29.3           | 0.000              | 567.291          | 567.291          |                            |
| 730 Power Distribution Enhancement Project (Tranch-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (LESCO).          | 2,346.0         | 2,117.0         | 1,988.0                    | 358.0           | 0.000              | 340.370          | 340.370          |                            |
| 732 Power Distribution Enhancement Project (Tranch-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (PESCO).          | 2,305.8         | 2,088.2         | 2,123.4                    | 182.5           | 0.000              | 167.910          | 167.910          |                            |
| 733 Power Distribution Enhancement Project (Tranch-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (QESCO).          | 8,732.3         | 0.0             | 7,883.7                    | 848.6           | 0.000              | 800.000          | 800.000          |                            |
| 734 Power Distribution Enhancement Project (Tranch-IV) (HESCO).  | 1,292.0         | 1,085.0         | 1,198.6                    | 93.3            | 0.000              | 137.390          | 137.390          |                            |
| 735 Power Distribution Enhancement Project (Tranch-IV) (IESCO).  | 2,061.7         | 1,728.1         | 1,164.4                    | 897.3           | 0.000              | 794.745          | 794.745          |                            |
| 736 Power Distribution Enhancement Project, Tranch-IV (PESCO).   | 2,749.7         | 1,956.2         | 2,228.1                    | 521.6           | 0.000              | 417.403          | 417.403          |                            |
| 737 Rehabilitation of NTDC system in south area for improvement in system reliability to avoid the frequent tripping.                            | 1,064.0         | 771.0           | 200.0                      | 864.0           | 0.000              | 500.000          | 500.000          |                            |
| 738 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         | 50.0                       | 8,574.2         | 0.000              | 200.000          | 200.000          |                            |
| 739 Strengthening of TSG Centre for Grid System Operations and Maintenance   | 941.0           | 651.0           | 150.0                      | 791.0           | 0.000              | 300.000          | 300.000          |                            |
| 740 Upgradation/ Extension of NTDC's Telecommunication & SCADA System at NPCC  | 11,004.0        | 7,930.0         | 150.0                      | 10,854.0        | 0.000              | 200.000          | 200.000          |                            |
| 741 220-KV Mastung G/S alongwith Allied T/Ls.  | 13,892.0        | 5,783.1         | 0.0                        | 13,892.0        | 0.000              | 100.000          | 100.000          |                            |
| 742 500-KV Lahore, North.  | 15,592.5        | 11,550.0        | 0.0                        | 15,592.5        | 0.000              | 100.000          | 100.000          |                            |
| 743 AFD Support to PPIB for Tariff Based Bidding and Review of Feasibility Studies and Capacity Building   | 56.8            | 0.0             | 0.0                        | 56.8            | 5.000              | 30.000           | 35.000           |                            |
| 744 Construction of 132KV Grid Station at Kan Mehterzai with Allied T/Line (50:50)   | 124.9           | 0.0             | 0.0                        | 124.9           | 100.000            | 0.000            | 100.000          | 0.000                      |
| 745 Evacuation of Power from 2160MW Dasu HPP Stage-I.  | 72,645.0        | 35,163.0        | 0.0                        | 72,645.0        | 0.000              | 50.000           | 50.000           |                            |
| 746 Interconnection of Isolated Makran Network at Basima via Nag G/Station from Panjgoor G/Station.  | 14,070.2        | 0.0             | 0.0                        | 14,070.2        | 600.000            | 0.000            | 600.000          |                            |
| 748 Rehabilitation of 66KV Damaged Grid Station at Ghiljo, Orkazai Agency (TESCO)  | 134.9           | 0.0             | 0.0                        | 134.9           | 107.940            | 0.000            | 107.940          |                            |
| <b>Total:</b>  | <b>520358.0</b> | <b>321201.8</b> | <b>115969.4</b>            | <b>404388.6</b> | <b>1415.669</b>    | <b>31949.901</b> | <b>33365.570</b> | <b>80.546</b>              |

| Name of Project   | Cost     |             | Expenditure Upto June 2018 | Throw-forward | Allocation 2018-19 |             |          | Releases (Rupee Component) |
|---|----------|-------------|----------------------------|---------------|--------------------|-------------|----------|----------------------------|
|   | Total    | Foreign Aid |                            |               | Rupees             | Foreign Aid | Total    |                            |
| 614 China-Pakistan Economic Corridor Support Project (CPECSP) at Ministry of Railways   | 252.0    | 0.0         | 100.0                      | 152.0         | 35.000             | 0.000       | 35.000   | 25.342                     |
| 615 Comprehensive Feasibility Study for Upgradation/Rehabilitation of Mainline (ML-I) and New Dry Port at Havelian (Buldher) District Haripur under (CPEC)  | 389.7    | 0.0         | 350.7                      | 39.0          | 27.320             | 0.000       | 27.320   | 27.320                     |
| 616 Construction of staff quarters (Revised)  | 740.0    | 0.0         | 405.0                      | 335.0         | 235.000            | 0.000       | 235.000  | 234.500                    |
| 617 Doubling of Track from Khanewal to Raiwind-246 Km (3rd Revised)   | 14,261.0 | 0.0         | 13,058.0                   | 1,203.0       | 422.000            | 0.000       | 422.000  | 421.600                    |
| 618 Dualization and Rehabilitation of track between Port Qasim and Bin Qasim Stations.  | 1,568.0  | 0.0         | 1,341.2                    | 226.8         | 158.735            | 0.000       | 158.735  | 158.735                    |
| 619 (i) Feasibility Study to connect Gwadar with Karachi through Rail Link (Approx:700 Km)(ii) Feasibility Study of a Rail Link from Gwadar to Besima and Besima to Jacobabad via Khuzdar (1048 Km) | 135.5    | 0.0         | 115.0                      | 20.5          | 42.461             | 0.000       | 42.461   | 22.255                     |
| 620 Mechanization of Track Maintenance (pilot project)  | 4,055.4  | 0.0         | 3,178.0                    | 877.4         | 1,291.223          | 0.000       | 1291.223 | 1013.177                   |
| 621 Preliminary Design study of Upgradation/rehabilitation of mainline (ML-1) and construction of New Dryport/Cargo handling facility at Havelian (Buldher), District Haripur.                      | 10,641.6 | 0.0         | 7,071.7                    | 3,569.9       | 2,000.000          | 0.000       | 2000.000 | 2000.000                   |
| 622 Procurement of Equipment for Improved Security and Anti-Terrorism Measures  | 403.1    | 0.0         | 287.9                      | 115.2         | 3.000              | 0.000       | 3.000    | 3.000                      |
| 623 Procurement of of 75 Nos. (55Nos. 4000-4500 H.P & 20 Nos. 2000-2500 H.P) Diesel Electric Locomotives (DELS) (2nd Revised)   | 45,496.0 | 0.0         | 29,643.1                   | 15,852.9      | 8,177.676          | 0.000       | 8177.676 | 8177.676                   |
| 624 Procurement/ Manufacture of 820 High Capacity Bogie Freight Wagons and 230 Passenger Coaches  | 31,194.0 | 0.0         | 10.0                       | 31,184.0      | 25.000             | 0.000       | 25.000   | 18.431                     |
| 625 Project Management Unit (PMU) in Ministry of Railways (2nd Revised)   | 873.5    | 0.0         | 588.7                      | 284.9         | 100.000            | 0.000       | 100.000  | 35.000                     |
| 626 Reconstruction/Rehabilitation of Assets Damaged during 2010 Floods (Revised)  | 9,597.0  | 0.0         | 6,398.6                    | 3,198.4       | 1,758.808          | 0.000       | 1758.808 | 1603.861                   |
| 627 Rehabilitation and extension of Concrete Sleeper Factories (CSF), at Khanewal and Sukkur  | 1,908.0  | 0.0         | 230.2                      | 1,677.8       | 60.000             | 0.000       | 60.000   | 48.958                     |
| 628 Rehabilitation of Assets damaged during the Riots of 27th & 28th December, 2007 (2nd Revised)   | 10,461.1 | 0.0         | 8,756.5                    | 1,704.6       | 1,704.557          | 0.000       | 1704.557 | 1704.557                   |
| 629 Rehabilitation of Rolling Stock and Track   | 4,000.0  | 0.0         | 3,492.7                    | 507.3         | 493.036            | 0.000       | 493.036  | 405.104                    |
| 630 Rehabilitation/Procurement of Re-Manufactured 300 Traction Motors (Revised)   | 1,791.4  | 0.0         | 1,176.6                    | 614.8         | 1,302.703          | 0.000       | 1302.703 | 1302.703                   |
| 631 Reopening of rail car from Kohat-Rawalpindi-Kohat Section.  | 381.0    | 0.0         | 356.6                      | 24.4          | 24.392             | 0.000       | 24.392   | 24.392                     |
| 632 Replacement of Old and Obsolete Signal Gear from Lodhran-Multan-Khanewal -Shahdara Bagh Mainline Section of Pakistan Railways (Revised)   | 18,346.6 | 0.0         | 15,609.0                   | 2,737.6       | 800.000            | 0.000       | 800.000  | 800.000                    |
| 633 Special Repair of 100 Nos. Diesel Electric Locomotives  | 4,966.8  | 0.0         | 3,925.0                    | 1,041.8       | 1,153.123          | 0.000       | 1153.123 | 1042.636                   |
| 634 Strengthening of Planning Directorate, Ministry of Railways, Islamabad  | 58.0     | 0.0         | 29.6                       | 28.4          | 7.305              | 0.000       | 7.305    | 7.305                      |



| Name of Project   | Cost            |             | Expenditure Upto June 2018 | Throw-forward   | Allocation 2018-19 |                 |                  | Releases (Rupee Component) |
|---|-----------------|-------------|----------------------------|-----------------|--------------------|-----------------|------------------|----------------------------|
|   | Total           | Foreign Aid |                            |                 | Rupees             | Foreign Aid     | Total            |                            |
| 635 Track Rehabilitation on Khanpur-Lodhran Section   | 8,978.0         | 0.0         | 6,933.2                    | 2,044.8         | 2,314.925          | 0.000           | 2314.925         | 2269.641                   |
| 636 Updation of Feasibility Studies up-gradation of existing Railway Link from Rohri to Kohi-Taftan via Quetta including the realignment of Sibi-Spezand Section (1022 Kms) and Feasibility Study of Rail Link from Quetta to Kotla Jam (538 Kms)-ML-III. | 198.0           | 0.0         | 30.0                       | 168.0           | 168.000            | 0.000           | 168.000          | 162.000                    |
| 637 Up-gradation of Railway stations to attract Sikh Tourism at Hassan Abdal, Nankana Sahib and Narowal (Revised)   | 1,093.1         | 0.0         | 567.5                      | 525.6           | 209.359            | 0.000           | 209.359          | 200.000                    |
| 638 Up-gradation of Terminal Facilities and Dry ports   | 2,238.4         | 0.0         | 945.7                      | 1,292.8         | 750.000            | 0.000           | 750.000          | 750.000                    |
| 639 Up-gradation of VHF communication system for operational staff.   | 655.6           | 0.0         | 100.0                      | 555.6           | 200.000            | 0.000           | 200.000          | 200.000                    |
| 640 Up-gradation/Renovation of Railway Stations   | 1,297.5         | 0.0         | 657.5                      | 639.9           | 281.426            | 0.000           | 281.426          | 270.471                    |
| 641 Acquisition of land for Railway Corridor from sea port Km:5.25 to Km:9.00 and Railway Operational Land from:12.00 to Km:14.00 at Gwadar   | 4,546.0         | 0.0         | 0.0                        | 4,546.0         | 300.000            | 0.000           | 300.000          | 300.000                    |
| 642 Up-gradation of Pakistan Railway's existing Mainline-1 (ML-I) and establishment of Dry port near Havelian (2018-22) Phase-1 (CPEC)  | 380,800.0       | 0.0         | 0.0                        | 380,800.0       | 0.000              | 4,000.000       | 4000.000         |                            |
| 844 Completion of Remaining Work of Government College for Women, Police Station Road near Railway Station, Rawalpindin   | 59.5            | 0.0         | 0.0                        | 59.5            | 20.000             |                 | 20.000           |                            |
| <b>Total:</b>   | <b>561385.8</b> | <b>0.0</b>  | <b>105358.1</b>            | <b>456027.7</b> | <b>24065.049</b>   | <b>4000.000</b> | <b>28065.049</b> | <b>23228.664</b>           |

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

|  |             |            |             |             |               |              |               |              |
|--|-------------|------------|-------------|-------------|---------------|--------------|---------------|--------------|
| 643 Construction of Residential Block No. 3 and Allied Services at Directorate of Hajj, Peshawar | 51.1        | 0.0        | 15.0        | 36.1        | 10.000        | 0.000        | 10.000        | 4.000        |
| <b>Total:</b>  | <b>51.1</b> | <b>0.0</b> | <b>15.0</b> | <b>36.1</b> | <b>10.000</b> | <b>0.000</b> | <b>10.000</b> | <b>4.000</b> |

### **REVENUE DIVISION**

|  |          |          |       |          |         |         |         |         |
|--|----------|----------|-------|----------|---------|---------|---------|---------|
| 644 Construction of Model Custom Collectorate at Gwadar  | 1,500.0  | 0.0      | 55.0  | 1,445.0  | 50.000  | 0.000   | 50.000  | 30.000  |
| 645 Construction of Regional Tax Office at D.I. Khan   | 54.9     | 0.0      | 10.0  | 44.9     | 20.000  | 0.000   | 20.000  | 12.000  |
| 646 Construction of Regional Tax Office at Islamabad   | 830.9    | 0.0      | 70.0  | 760.9    | 80.000  | 0.000   | 80.000  | 40.000  |
| 647 Development of Integrated Transit Trade Management System (ITTMS) under ADB Regional Improving Border Service Project  | 31,626.2 | 26,049.7 | 384.3 | 31,241.9 | 290.000 | 550.000 | 840.000 | 203.000 |
| 648 Establishment of Inland Revenue Offices in Pakistan  | 814.0    | 0.0      | 285.8 | 528.2    | 160.000 | 0.000   | 160.000 | 140.000 |
| 649 PC-II Design Consultancy Services for:a).MCC Gilgit,b)Directorate of CPEC Transit Tradec).E-Facilitation Centre Sostd).Transit Accommodation Soste).Barracks for Customs Sepoys at Sost. f).Customs Forensic Laboratory Sost | 23.1     | 0.0      | 17.0  | 6.1      | 6.100   | 0.000   | 6.100   | 4.270   |
| 650 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  | 61.4  | 1,740.0  | 18.000  | 2.000   | 20.000  | 7.200   |
| 651 Purchase of Land for Establishing Directorate of Transit Trade at Gilgit for CPEC Trade Facilitation   | 57.0     | 0.0      | 28.5  | 28.5     | 28.500  | 0.000   | 28.500  | 17.100  |

| Name of Project   | Cost           |                | Expenditure Upto June 2018 | Throw-forward  | Allocation 2018-19 |                |                 | Releases (Rupee Component) |
|---|----------------|----------------|----------------------------|----------------|--------------------|----------------|-----------------|----------------------------|
|   | Total          | Foreign Aid    |                            |                | Rupees             | Foreign Aid    | Total           |                            |
| 652 Construction of Zonal Office (IR) at Kohat  | 56.3           | 0.0            | 0.0                        | 56.3           | 10.000             | 0.000          | 10.000          | 4.000                      |
| 653 Construction of Additional Floor on Existing Transit Accommodation (Inland Revenue), Sutluj Block, Allama Iqbal Town, Lahore  | 32.9           | 0.0            | 0.0                        | 32.9           | 10.500             | 0.000          | 10.500          | 4.000                      |
| 654 Construction of Additional Office Block for Model Customs Collectorate at Hyderabad   | 57.5           | 0.0            | 0.0                        | 57.5           | 30.000             | 0.000          | 30.000          | 12.500                     |
| 655 Construction of Additional Office Block for RTO Abbottabad  | 53.1           | 0.0            | 0.0                        | 53.1           | 10.000             | 0.000          | 10.000          | 4.000                      |
| 656 Construction of International Hostel and Class Room at DOT Complex, Allama Iqbal Town, Lahore   | 59.7           | 0.0            | 0.0                        | 59.7           | 20.000             | 0.000          | 20.000          | 8.000                      |
| 657 Construction of Office Building for Jhang Zone (Inland Revenue)   | 56.6           | 0.0            | 0.0                        | 56.6           | 20.000             | 0.000          | 20.000          | 7.000                      |
| 658 Construction of Office for Zonal Office (IR) at Mansehra (CPEC)   | 58.9           | 0.0            | 0.0                        | 58.9           | 30.000             | 0.000          | 30.000          | 6.000                      |
| 659 Construction of State Warehouse at Balleli Custom Check Post, Quetta  | 24.9           | 0.0            | 0.0                        | 24.9           | 10.000             | 0.000          | 10.000          | 4.000                      |
| 660 Construction of Warehouse for Model Custom Collectorate at Thokar Niaz Baig Lahore  | 58.1           | 0.0            | 0.0                        | 58.1           | 45.000             | 0.000          | 45.000          | 15.000                     |
| 661 PC-II - Design Consultancy Services for.(a) Additional Office Block for RTO Rawalpindi (Estimated Cost 10.5 M)(b) Additional Office Block at RTO Sahiwal, Estimated Cost 9.45 M)(c) Construction of RTO at Bahawalpur (Estimated Cost 21.0 M) | 27.0           | 0.0            | 0.0                        | 27.0           | 7.000              | 0.000          | 7.000           | 4.900                      |
| 662 Strengthening Tax Systems and Building Tax Policy Analysis Capacity project   | 512.9          | 512.9          | 0.0                        | 512.9          | 73.100             | 0.000          | 73.100          |                            |
| <b>Total:</b>   | <b>37705.3</b> | <b>28265.6</b> | <b>911.9</b>               | <b>36793.3</b> | <b>918.200</b>     | <b>552.000</b> | <b>1470.200</b> | <b>522.970</b>             |

**SUPARCO**

|   |                |                |               |                |                 |                 |                 |                 |
|---|----------------|----------------|---------------|----------------|-----------------|-----------------|-----------------|-----------------|
| 690 Pakistan Remote Sensing Satellite (PRSS) Karachi, Lahore & Islamabad( China)    | 24,263.9       | 17,123.8       | 7,106.3       | 17,157.5       | 1,033.719       | 1,116.281       | 2150.000        | 1033.719        |
| 691 Establishment of Space Applications Research Centre Gilgit-Baltistan 9SPARC-GB) | 665.6          | 0.0            | 0.0           | 665.6          | 200.000         | 0.000           | 200.000         | 140.000         |
| 692 Pakistan Space Center (PSC), Islamabad, Lahore & Karachi (China)                | 26,913.0       | 16,306.4       | 0.0           | 26,913.0       | 300.000         | 255.000         | 555.000         | 210.000         |
| <b>Total:</b>   | <b>51842.5</b> | <b>33430.2</b> | <b>7106.3</b> | <b>44736.2</b> | <b>1533.719</b> | <b>1371.281</b> | <b>2905.000</b> | <b>1383.719</b> |

**SCIENCE & TECHNOLOGICAL RESEARCH DIVISION**

|  |       |     |       |       |         |       |         |         |
|--|-------|-----|-------|-------|---------|-------|---------|---------|
| 663 Awareness and Training on Pakistan National Hospital and Health care Accreditation (PNHHA), PNAC                         | 50.2  | 0.0 | 14.0  | 36.2  | 36.170  | 0.000 | 36.170  | 14.468  |
| 664 Capacity building for tapping marine living resource potential of Pakistan, through biological oceanography-phase 1, NIO | 54.4  | 0.0 | 10.0  | 44.4  | 33.270  | 0.000 | 33.270  | 13.308  |
| 665 Certification Incentive Program for SMEs under PQI Initiative 2025   | 745.8 | 0.0 | 183.3 | 562.5 | 100.000 | 0.000 | 100.000 | 40.000  |
| 666 Construction of Offices & Labs, PSQCA at Quetta.   | 53.7  | 0.0 | 46.7  | 7.1   | 7.068   | 0.000 | 7.068   | 1.413   |
| 667 Establishment of Medical Devices Development Center (MDDC) at NUST, Islamabad  | 231.8 | 0.0 | 119.7 | 112.2 | 112.170 | 0.000 | 112.170 | 93.638  |
| 668 Establishment of PSTC for Precision Mechanics and Instrument Technology at Gwadar PCSIR                                  | 853.7 | 0.0 | 189.4 | 664.3 | 453.964 | 0.000 | 453.964 | 181.586 |

| Name of Project  | Cost          |             | Expenditure Upto June 2018 | Throw-forward | Allocation 2018-19 |              |                 | Releases (Rupee Component) |
|--|---------------|-------------|----------------------------|---------------|--------------------|--------------|-----------------|----------------------------|
|  | Total         | Foreign Aid |                            |               | Rupees             | Foreign Aid  | Total           |                            |
| 669 Exploration of Groundwater Potential and Promotion of Intervention for Rainwater Harvesting and Bio-Saline Agriculture in Thar, PCRWR                        | 57.0          | 0.0         | 13.8                       | 43.2          | 10.000             | 0.000        | 10.000          | 4.897                      |
| 670 External Development of PSQCA Building Gulistan-e-Johar Complex at Karachi   | 56.0          | 0.0         | 37.0                       | 19.0          | 19.000             | 0.000        | 19.000          | 3.800                      |
| 671 Financial Support to Scientific Societies in Pakistan (Phase-II)   | 38.4          | 0.0         | 6.9                        | 31.6          | 15.000             | 0.000        | 15.000          | 10.500                     |
| 672 First Industrial National Innovation Survey, PCST  | 45.0          | 0.0         | 4.0                        | 41.0          | 5.000              | 0.000        | 5.000           | 2.000                      |
| 673 Halal Accreditation, PNAC  | 54.7          | 0.0         | 17.8                       | 37.0          | 20.000             | 0.000        | 20.000          | 8.000                      |
| 674 Improved Land and Water Conservation Practices to Enhance Waste Land Productivity in Thal Desert, PCRWR  | 43.3          | 0.0         | 10.5                       | 32.8          | 14.605             | 0.000        | 14.605          | 5.842                      |
| 675 Integrated Approach for Control of Water logging and Salinity in Low Lying Areas of Sindh  | 55.3          | 0.0         | 13.7                       | 41.5          | 17.864             | 0.000        | 17.864          | 3.572                      |
| 676 Modernization of PASTIC National Science Reference Library for Effective Resource Sharing Among S&T Libraries in Pakistan                                    | 51.1          | 0.0         | 16.5                       | 34.6          | 20.000             | 0.000        | 20.000          | 14.000                     |
| 677 Need Assessment of S&T Human Resources for Driving Innovation and Achieving Vision 2025, PCST  | 20.4          | 0.0         | 2.9                        | 17.5          | 5.000              | 0.000        | 5.000           | 2.000                      |
| 678 Purchase of Lab Equipment/ Provision of Furniture and Fixture for PSQCA Labs Complex, Karachi  | 470.2         | 0.0         | 420.8                      | 49.4          | 49.363             | 0.000        | 49.363          | 49.363                     |
| 679 Science Talent Farming Scheme (STFS) for Young Students-Phase-I(Component-I)   | 1,285.4       | 0.0         | 342.4                      | 942.9         | 312.254            | 0.000        | 312.254         | 124.900                    |
| 680 Trans-Boundary Affects on Ground and Surface Waters along the Eastern Border of Pakistan, PCRWR  | 49.4          | 0.0         | 13.6                       | 35.8          | 20.345             | 0.000        | 20.345          | 14.242                     |
| 681 Up-gradation of Fruit Processing, Analytical Laboratory and Establishment of Gems & Mineral Cutting and Polishing Centre at PCSIR Skardu, Gilgit - Baltistan | 56.0          | 0.0         | 20.0                       | 36.0          | 36.000             | 0.000        | 36.000          | 25.200                     |
| 682 Monitoring of the Sea Water Intrusion, Sea Level Rise, Coastal Erosion and Land Subsidence along Sindh and Balochistan Coast                                 | 650.1         | 0.0         | 0.0                        | 650.1         | 200.000            | 0.000        | 200.000         |                            |
| <b>Total:</b>  | <b>4921.9</b> | <b>0.0</b>  | <b>1482.8</b>              | <b>3439.1</b> | <b>1487.073</b>    | <b>0.000</b> | <b>1487.073</b> | <b>612.729</b>             |

**Special Programmes**

|               |   |            |            |            |            |                   |                 |                   |                  |
|---------------|---|------------|------------|------------|------------|-------------------|-----------------|-------------------|------------------|
| 608           | ERRA  |            |            |            | 3,500.000  | 3,000.000         | 6500.000        | 3500.000          |                  |
| 684           | FATA 10 Years Plan (Federal Contribution)                                     |            |            |            | 10,000.000 | 0.000             | 10000.000       |                   |                  |
| 609           | CPEC and other Initiatives  |            |            |            | 27,000.000 | 0.000             | 27000.000       |                   |                  |
| 610           | SPECIAL FEDERAL DEVELOPMENT PROGRAMME FOR TEMPORARILY DISPLACED PERSONS(TDPs) | 0.0        | 0.0        | 0.0        | 0.0        | 33,500.000        | 0.000           | 33500.000         | 18229.880        |
| 611           | SECURITY ENHANCEMENT  | 0.0        | 0.0        | 0.0        | 0.0        | 33,500.000        | 0.000           | 33500.000         | 11888.000        |
| 612           | PRIME MINISTER'S YOUTH & HUNARMAND PROGRAMME                                  | 0.0        | 0.0        | 0.0        | 0.0        | 7,000.000         | 0.000           | 7000.000          | 971.444          |
| 613           | GAS INFRASTRUCTURE DEVELOPMENT CESS   | 0.0        | 0.0        | 0.0        | 0.0        | 4,000.000         | 0.000           | 4000.000          |                  |
| <b>Total:</b> |   | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>118500.000</b> | <b>3000.000</b> | <b>121500.000</b> | <b>34589.324</b> |

| Name of Project | Cost  |             | Expenditure Upto June 2018 | Throw-forward | Allocation 2018-19 |             |       | Releases (Rupee Component) |
|-----------------|-------|-------------|----------------------------|---------------|--------------------|-------------|-------|----------------------------|
|                 | Total | Foreign Aid |                            |               | Rupees             | Foreign Aid | Total |                            |

**STATES & FRONTIER REGIONS DIVISION**

|               |   |               |            |               |               |                  |                |                  |                  |
|---------------|---|---------------|------------|---------------|---------------|------------------|----------------|------------------|------------------|
| 683           | Block Allocation Federally Administered Tribal Areas (FATA) (ADB) |               |            |               |               | 24,000.000       | 500.000        | 24500.000        | 24000.000        |
| 685           | Chao Tangi Small Dam, SWA   | 994.0         | 0.0        | 674.6         | 319.4         | 319.390          | 0.000          | 319.390          | 0.000            |
| 686           | Construction of Nahqi Tunnel Mohmand Agency                       | 2,428.3       | 0.0        | 1,311.0       | 1,117.3       | 1,117.338        | 0.000          | 1117.338         | 223.467          |
| 687           | Widening & Improvement of Ghalanai, Mohmand Gatt Road             | 3,705.0       | 0.0        | 600.0         | 3,105.0       | 250.000          | 0.000          | 250.000          | 100.000          |
| 688           | Zyara to Dabori Road, Aurakzai Agency                             | 1,958.8       | 0.0        | 640.0         | 1,318.8       | 1,318.801        | 0.000          | 1318.801         | 527.520          |
| <b>Total:</b> |   | <b>9086.1</b> | <b>0.0</b> | <b>3225.6</b> | <b>5860.5</b> | <b>27005.529</b> | <b>500.000</b> | <b>27505.529</b> | <b>24850.987</b> |

**STATISTICS DIVISION**

|               |   |              |            |             |              |                |              |                |               |
|---------------|---|--------------|------------|-------------|--------------|----------------|--------------|----------------|---------------|
| 689           | Updation of Rural Area Frame for the Conduct of Census / Survey | 249.4        | 0.0        | 92.5        | 157.0        | 132.000        | 0.000        | 132.000        | 52.800        |
| <b>Total:</b> |   | <b>249.4</b> | <b>0.0</b> | <b>92.5</b> | <b>157.0</b> | <b>132.000</b> | <b>0.000</b> | <b>132.000</b> | <b>52.800</b> |

**TEXTILE INDUSTRY DIVISION**

|               |   |              |             |             |              |               |              |               |               |
|---------------|---|--------------|-------------|-------------|--------------|---------------|--------------|---------------|---------------|
| 693           | Faisalabad Garment City Training Centre | 46.0         | 20.0        | 28.0        | 18.0         | 18.000        | 0.000        | 18.000        | 15.261        |
| 839           | One Thousand Industrial Stitching Units | 350.5        | 0.0         | 0.0         | 350.5        | 46.200        | 0.000        | 46.200        |               |
| <b>Total:</b> |   | <b>396.5</b> | <b>20.0</b> | <b>28.0</b> | <b>368.5</b> | <b>64.200</b> | <b>0.000</b> | <b>64.200</b> | <b>15.261</b> |

**WATER RESOURCES DIVISION (Hydel)**

|               |  |                  |                 |                 |                 |                  |                  |                  |                  |
|---------------|--|------------------|-----------------|-----------------|-----------------|------------------|------------------|------------------|------------------|
| 750           | Dasu Hydro Power Project Stage-I (2160 MW) (District Kohistan, Khyber Pakhtunkhwa)   | 486,093.3        | 218,547.5       | 81,551.2        | 404,542.1       | 0.000            | 3,000.000        | 3000.000         |                  |
| 752           | Establishment of Pakistan Glacier Monitoring Network Upper Indus Basin Area Falling within KPK, Gilgit Baltistan, and Azad Jammu & Kashmir | 891.8            | 681.1           | 61.0            | 830.8           | 0.000            | 50.000           | 50.000           |                  |
| 753           | Golan Gol Hydro Power Project (106 MW) (Chitral)   | 29,077.2         | 10,679.9        | 32,071.2        | -2,994.0        | 0.000            | 600.000          | 600.000          |                  |
| 754           | Keyal Khawar Hydro Power Project, Khyber Pakhtunkhwa, (Kohistan) (128 MW)  | 26,084.2         | 9,364.5         | 4,366.1         | 21,718.1        | 0.000            | 171.000          | 171.000          |                  |
| 756           | Mangla Hydropower Training Institute (HPTI) AFD Grant, Mirpur Azad Kashmir   | 486.2            | 155.2           | 200.0           | 286.2           | 0.000            | 50.000           | 50.000           |                  |
| 757           | Mangla Power Station Refurbishment & Upgradation of Generation Units (310 MW)  | 52,224.3         | 31,728.9        | 6,575.8         | 45,648.5        | 0.000            | 840.000          | 840.000          |                  |
| 758           | Neelum Jhelum Hydro Power Project (969 MW) (China, Kuwait, Saudi Arabia, IDB and OPEC)   | 404,321.1        | 179,342.6       | 451,852.0       | -47,530.9       | 0.000            | 5,000.000        | 5000.000         |                  |
| 759           | Tarbela Fifth Extension Hydro Power Project (1410 MW) Sawabi   | 82,361.6         | 35,988.0        | 1,317.2         | 81,044.4        | 0.000            | 1,224.000        | 1224.000         |                  |
| 760           | Tarbela Fourth Extension Hydro Power Project (1410 MW) (Swabi)   | 83,601.0         | 65,865.4        | 90,798.5        | -7,197.4        | 0.000            | 3,363.505        | 3363.505         |                  |
| 762           | Warsak Hydroelectric Power Station 2nd Rehabilitation (242.96 MW)  | 22,254.2         | 11,283.5        | 1,374.6         | 20,879.6        | 0.000            | 70.000           | 70.000           |                  |
| 763           | Chitral Hydel Power Station Capacity Enhancement From 1 MW to 5 MW   | 2,188.8          | 567.1           | 0.0             | 2,188.8         | 0.000            | 5.000            | 5.000            |                  |
| 764           | Mohmand Dam Hydropower Project (Dam Part)  | 114,285.3        | 0.0             | 0.0             | 114,285.3       | 17,000.000       | 0.000            | 17000.000        | 17000.000        |
| <b>Total:</b> |  | <b>1303868.9</b> | <b>564203.6</b> | <b>670167.6</b> | <b>633701.4</b> | <b>17000.000</b> | <b>14373.505</b> | <b>31373.505</b> | <b>17000.000</b> |

**WATER RESOURCES DIVISION (Water)**

|     |                                      |       |     |      |       |         |       |         |        |
|-----|--------------------------------------|-------|-----|------|-------|---------|-------|---------|--------|
| 765 | Abato, Daisara & Sanzala Dam, Chaman | 300.0 | 0.0 | 50.0 | 250.0 | 100.000 | 0.000 | 100.000 | 40.000 |
|-----|--------------------------------------|-------|-----|------|-------|---------|-------|---------|--------|

| Name of Project   | Cost     |             | Expenditure Upto June 2018 | Throw-forward | Allocation 2018-19 |             |          | Releases (Rupee Component) |
|---|----------|-------------|----------------------------|---------------|--------------------|-------------|----------|----------------------------|
|   | Total    | Foreign Aid |                            |               | Rupees             | Foreign Aid | Total    |                            |
| 766 Balochistan Effluent Disposal in to RBOD-III) Jaffarabad, Nasirabad, Jacobabad, Qamar Shahdadkot  | 10,804.5 | 0.0         | 6,358.0                    | 4,446.6       | 1,600.000          | 0.000       | 1600.000 | 1120.000                   |
| 767 Channelization of Nullah Deg  | 2,107.6  | 0.0         | 888.0                      | 1,219.6       | 600.000            | 0.000       | 600.000  | 420.000                    |
| 768 Constructin of Dosi Dam Pasni Area District Gwadar  | 475.9    | 0.0         | 25.0                       | 450.9         | 35.000             | 0.000       | 35.000   | 14.000                     |
| 769 Construction of 100 dams in Balochistan (Package-II) 26 Dams  | 4,647.4  | 0.0         | 4,350.8                    | 296.6         | 96.595             | 0.000       | 96.595   |                            |
| 770 Construction of 100 Small Dams in Balochistan (Package-III 20 Dams)   | 7,829.9  | 0.0         | 400.0                      | 7,429.9       | 600.000            | 0.000       | 600.000  | 420.000                    |
| 771 Construction of 100 Small Dams in Tehsil Dobandi, Gulistan Killa Abdullah   | 1,591.6  | 0.0         | 300.0                      | 1,291.6       | 200.000            | 0.000       | 200.000  | 80.000                     |
| 772 Construction of 200 Small check Dam for Groundwater Recharge of Quetta (Phase-I, 129 Check Dams)  | 298.4    | 0.0         | 25.0                       | 273.4         | 100.000            | 0.000       | 100.000  | 100.000                    |
| 773 Construction of Basool Dam Tehsil Ormara, District Gwadar   | 9,636.0  | 0.0         | 2,003.0                    | 7,633.0       | 800.000            | 0.000       | 800.000  | 800.000                    |
| 774 Construction of Bhundaro Storage Dam, Anjira Zehri area District Khuzdar  | 400.0    | 0.0         | 25.0                       | 375.0         | 35.000             | 0.000       | 35.000   | 14.000                     |
| 775 Construction of Bohir Mass Storage Dam Tehsil Wadh, District Khuzdar  | 89.8     | 0.0         | 25.0                       | 64.8          | 20.000             | 0.000       | 20.000   | 8.000                      |
| 776 Construction of Fall Structure of Nara Canal Resection of Ranto Canal RD 0-72, Strengthening of Jamro Canal Sindh   | 2,274.4  | 0.0         | 1,284.7                    | 989.7         | 197.495            | 0.000       | 197.495  | 87.025                     |
| 777 Construction of Garah Storage Dam Tehsil Wadh District Khuzdar  | 462.2    | 0.0         | 60.0                       | 402.2         | 70.000             | 0.000       | 70.000   | 28.000                     |
| 778 Construction of Ghabir Dam Chakwal  | 5,209.5  | 0.0         | 1,000.0                    | 4,209.5       | 400.000            | 0.000       | 400.000  | 80.000                     |
| 779 Construction of Khazeena Dam Zimri, Musakhail   | 276.2    | 0.0         | 25.0                       | 251.2         | 40.000             | 0.000       | 40.000   | 16.000                     |
| 780 Construction of Mangi Dam, Quetta   | 9,334.1  | 0.0         | 1,750.0                    | 7,584.1       | 500.000            | 0.000       | 500.000  | 200.000                    |
| 781 Construction of Mara Tangi Dam District Loralai   | 450.0    | 0.0         | 70.0                       | 380.0         | 100.000            | 0.000       | 100.000  |                            |
| 782 Construction of Papin Dam   | 5,307.7  | 0.0         | 50.0                       | 5,257.7       | 100.000            | 0.000       | 100.000  | 20.000                     |
| 783 Construction of Sanam, Palai and Kundal Dams  | 3,847.7  | 0.0         | 1,933.4                    | 1,914.3       | 500.000            | 0.000       | 500.000  | 350.000                    |
| 784 Construction of Small Dam at Aghberg Area in District Quetta  | 150.0    | 0.0         | 25.0                       | 125.0         | 50.000             | 0.000       | 50.000   | 50.000                     |
| 785 Construction of Small Dams in District Mansehra   | 2,901.1  | 0.0         | 200.0                      | 2,701.1       | 500.000            | 0.000       | 500.000  | 350.000                    |
| 786 Construction of Small Storage dams Yousaf Kach, Mullazai, District Pishin   | 200.0    | 0.0         | 50.0                       | 150.0         | 35.000             | 0.000       | 35.000   | 14.000                     |
| 787 Construction of Small Storage Dams, Delay Action Dams, Recharge Weirs and I.S.S.O Barriers in Sindh   | 12,211.0 | 0.0         | 5,255.5                    | 6,955.5       | 1,000.000          | 0.000       | 1000.000 | 700.000                    |
| 788 Construction of Tuk Storage Dam Tehsil Wadh, District Khuzdar   | 196.1    | 0.0         | 25.0                       | 171.1         | 44.000             | 0.000       | 44.000   | 17.600                     |
| 789 Construction of 200 Dams in Killa Abdullah, Gulistan and Dobandi Tehsil   | 2,937.5  | 0.0         | 100.0                      | 2,837.5       | 100.000            | 0.000       | 100.000  | 40.000                     |
| 790 Construction of 20 Nos Small Dams in KP [9 approved schemes]  | 4,364.2  | 0.0         | 3,112.4                    | 1,251.8       | 500.000            | 0.000       | 500.000  | 350.000                    |
| 791 Construction of Chera Dam, Rawalpindi / Islamabad   | 5,307.0  | 0.0         | 906.5                      | 4,400.5       | 50.000             | 0.000       | 50.000   |                            |
| 792 Darwat Dam Project Jamshoro/Dadu (Federal Share)  | 10,111.3 | 0.0         | 8,025.0                    | 2,086.3       | 1,000.000          | 0.000       | 1000.000 | 700.000                    |
| 793 Extension of Right Bank Outfall Drain (RBOD-II) from Sehwan to Sea, Dadu & Thatta Districts of Sindh (Federal share Rs. 54985 M, Provincial share Rs. 7000 M) | 61,985.0 | 0.0         | 35,717.0                   | 26,268.0      | 6,500.000          | 0.000       | 6500.000 | 4550.000                   |

| Name of Project   | Cost     |             | Expenditure Upto June 2018 | Throw-forward | Allocation 2018-19 |             |          | Releases (Rupee Component) |
|---|----------|-------------|----------------------------|---------------|--------------------|-------------|----------|----------------------------|
|   | Total    | Foreign Aid |                            |               | Rupees             | Foreign Aid | Total    |                            |
| 794 Feasibility Study for Development of Water Resources in Balochistan with Construction of Small Dams & Medium Dams       | 315.6    | 0.0         | 215.0                      | 100.6         | 100.630            | 0.000       | 100.630  | 80.498                     |
| 795 Gomal Zam Dam D.I Khan/South Waziristan Agency  | 20,626.0 | 10,722.0    | 16,728.7                   | 3,897.3       | 0.000              | 1.000       | 1.000    |                            |
| 796 Gruk Storage Dam District Kharan  | 10,921.1 | 0.0         | 25.0                       | 10,896.1      | 800.000            | 0.000       | 800.000  | 400.000                    |
| 797 Irrigation System Rehabilitation Project, Punjab (Phase-I)  | 19,519.0 | 0.0         | 7,308.6                    | 12,210.4      | 500.000            | 0.000       | 500.000  | 250.000                    |
| 798 Kachhi Canal Project (Phase-I) Dera Bugti, Naseerabad, Bolan and Jhal Magsi   | 80,352.0 | 0.0         | 75,247.2                   | 5,104.8       | 2,000.000          | 0.000       | 2000.000 | 2000.000                   |
| 799 Kurram Tangi Multipurpose Dam Storage-I(Keitu Weir Irrigation & Power) Project North Waziristan Agency (FATA)           | 21,059.3 | 13,282.5    | 1,549.5                    | 19,509.8      | 990.000            | 10.000      | 1000.000 | 693.000                    |
| 800 Lining of Distributaries and Minors in Sindh  | 13,828.3 | 0.0         | 8,208.0                    | 5,620.3       | 1,000.000          | 0.000       | 1000.000 | 700.000                    |
| 801 Lining of Irrigation Channels (Distributaries & Minors) in Punjab   | 30,996.2 | 0.0         | 6,776.5                    | 24,219.7      | 1,000.000          | 0.000       | 1000.000 | 500.000                    |
| 802 Lower Indus Right Bank Irrigation & Drainage Project (RBOD-I) Qamar-Shahdad Kot, Larkana, Dadu & Jamshoro               | 17,505.0 | 0.0         | 15,689.4                   | 1,815.6       | 1,000.000          | 0.000       | 1000.000 | 700.000                    |
| 803 Makhi Farash Link Canal Project (Chotiari Phase-II) for Water supply to Thar Coal Project                               | 10,612.4 | 0.0         | 816.5                      | 9,795.9       | 1,000.000          | 0.000       | 1000.000 | 700.000                    |
| 804 Nai Gaj Dam Project Dadu (Sindh)  | 26,236.0 | 0.0         | 11,735.1                   | 14,500.9      | 2,000.000          | 0.000       | 2000.000 | 400.000                    |
| 805 Naulong Storage Dam Project Jhal Magsi  | 18,027.1 | 0.0         | 426.8                      | 17,600.3      | 1,800.000          | 0.000       | 1800.000 |                            |
| 806 Normal/Emergent Flood Programme   |          |             |                            |               | 1,000.000          | 0.000       | 1000.000 | 415.000                    |
| 807 Pissijal Dam and Command Area Development, Khuzdar  | 250.0    | 0.0         | 60.0                       | 190.0         | 100.000            | 0.000       | 100.000  | 40.000                     |
| 808 Provision of Groundwater for Industrial sector Balochistan (Gwadar)   | 839.4    | 0.0         | 599.8                      | 239.5         | 238.545            | 0.000       | 238.545  | 0.000                      |
| 809 Raineer Canal Project (Phase-I) Ghotki Sukkur and Khairpur  | 18,862.0 | 0.0         | 17,284.7                   | 1,577.3       | 500.000            | 0.000       | 500.000  | 350.000                    |
| 810 Raising of Baran Dam  | 5,156.3  | 0.0         | 60.0                       | 5,096.3       | 400.000            | 0.000       | 400.000  | 280.000                    |
| 811 Raising of Mangla Dam Project, Mangla, Mirpur (AJ&K)  | 96,855.0 | 0.0         | 94,172.7                   | 2,682.3       | 2,500.000          | 0.000       | 2500.000 | 1750.000                   |
| 812 Re-construction of Shadi Kaur Dam District Gwadar   | 7,930.5  | 0.0         | 7,825.7                    | 104.8         | 104.810            | 0.000       | 104.810  | 68.130                     |
| 813 Rehabilitation of Irrigation System in KP   | 8,484.2  | 0.0         | 4,985.3                    | 3,499.0       | 200.000            | 0.000       | 200.000  | 200.000                    |
| 814 Remedial Measures to Control Water Logging due Muzaffargarh & TP Link Canals Kot Addu, District Muzaffargarh            | 8,565.3  | 0.0         | 6,429.5                    | 2,135.8       | 1,500.000          | 0.000       | 1500.000 | 1500.000                   |
| 815 Remodeling of Warsak Canal System in Peshawar & Nowshera Districts  | 11,137.6 | 0.0         | 3,671.3                    | 7,466.3       | 1,000.000          | 0.000       | 1000.000 | 700.000                    |
| 816 Research Studies on Drainage, Land Reclamation, Water Management & use of Drainage Water (IASI, MONA,LIM) All Provinces | 441.9    | 0.0         | 50.0                       | 391.9         | 30.000             | 0.000       | 30.000   | 21.000                     |
| 817 Revamping/Rehabilitation of Irrigation & Drainage System of Sindh   | 16,795.0 | 0.0         | 13,148.7                   | 3,646.4       | 500.000            | 0.000       | 500.000  | 350.000                    |
| 818 Shores Protection of Pasni Towns Balochistan  | 941.0    | 0.0         | 743.0                      | 198.0         | 198.000            | 0.000       | 198.000  |                            |
| 819 Small Dams in Tehsil Khaliqabad, Kalat  | 300.0    | 0.0         | 200.0                      | 100.0         | 100.000            | 0.000       | 100.000  | 20.000                     |
| 820 Toiwar/Batozai Storage Dam, District Qilla Saifullah  | 4,344.7  | 0.0         | 3,117.8                    | 1,226.9       | 1,000.000          | 0.000       | 1000.000 | 200.000                    |

| Name of Project  | Cost            |                 | Expenditure Upto June 2018 | Throw-forward   | Allocation 2018-19 |               |                  | Releases (Rupee Component) |
|--|-----------------|-----------------|----------------------------|-----------------|--------------------|---------------|------------------|----------------------------|
|  | Total           | Foreign Aid     |                            |                 | Rupees             | Foreign Aid   | Total            |                            |
| 821 Uch Wani Dam Chotair Ziarat  | 300.0           | 0.0             | 60.0                       | 240.0           | 100.000            | 0.000         | 100.000          | 40.000                     |
| 822 Umarzai Dam Pishin   | 150.0           | 0.0             | 50.0                       | 100.0           | 30.000             | 0.000         | 30.000           | 12.000                     |
| 823 Wam Tangi Dam District Harnai  | 300.0           | 0.0             | 60.0                       | 240.0           | 100.000            | 0.000         | 100.000          | 40.000                     |
| 824 Water Sector capacity building and advisory services project (WCAP)  | 7,659.1         | 7,659.1         | 3,420.6                    | 4,238.4         | 0.000              | 50.000        | 50.000           |                            |
| 825 Construction of Kangori-II Storage Dam Shah Noorani Area, Tehsil Wadh, District Khuzdar  | 94.4            | 0.0             | 0.0                        | 94.4            | 35.000             | 0.000         | 35.000           | 14.000                     |
| 826 Construction of Khaisar Patti Delay Action Dam District Nushki   | 113.3           | 0.0             | 0.0                        | 113.3           | 100.000            | 0.000         | 100.000          | 40.000                     |
| 827 Construction of Rako Delay Action Dam District Noshki  | 50.7            | 0.0             | 0.0                        | 50.7            | 20.000             | 0.000         | 20.000           | 8.000                      |
| 828 Diamer Basha Dam Project (Dam Part) - PSDP Share [Total Cost Rs 474 billion]   | 232,000.0       | 154,000.0       | 0.0                        | 232,000.0       | 8,680.350          | 0.000         | 8680.350         | 4736.070                   |
| 829 Preparation of Detailed Feasibility Study for Up-gradation, Widening & Re-designing of Hairdin Carrier Drain-I,II, Outfall Drain & Hairdin Carrier Drain Extension for all additional Drainage Water from Balochistan. | 55.5            | 0.0             | 0.0                        | 55.5            | 55.537             | 0.000         | 55.537           |                            |
| 836 Rehabilitation and Modernization of Sukkur Barrage   |                 |                 |                            |                 | 100.000            | 0.000         | 100.000          |                            |
| <b>Total:</b>  | <b>857329.9</b> | <b>185663.6</b> | <b>374704.6</b>            | <b>482625.3</b> | <b>46655.962</b>   | <b>61.000</b> | <b>46716.962</b> | <b>27776.323</b>           |