

Federal PSDP 2018-19

Releases as on 19-10-2018

(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	171.940
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	20.000
3	Construction of Single Barrack at DG Khan Airport	38.5	0.0	21.4	17.1	17.120	0.000	17.120	3.424
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	0.020
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	
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	0.700
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	3.000
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	6.366
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	
Total:		33373.4	8484.1	7522.2	25851.2	2093.532	1557.975	3651.507	205.450

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	
Total:		339.3	0.0	0.0	339.3	125.000	0.000	125.000	

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	1.460
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	200.000
Total:		5340.8	0.0	1018.3	4322.4	1007.300	0.000	1007.300	201.460

CAPITAL ADMINISTRATION & DEVELOPMENT 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
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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	
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	5.954
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	4.000
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	1.852
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	19.626
22 Cancer Hospital, Islamabad	1,998.0	0.0	0.0	1,998.0	265.000	0.000	265.000	
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	
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	
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	
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	
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	1.400
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	30.000
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	
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	4.000
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	169.000

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32 Up-Gradation of ICT High Schools	999.1	0.0	50.0	949.1	200.000	0.000	200.000	40.000
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	5.426
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	
Total:	21694.0	1082.5	4579.2	17114.8	3721.889	200.000	3921.889	321.256

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	17.700
41 Establishment of Geomatic Centre for Climate Change, Islamabad	48.9	0.0	30.7	18.2	18.205	0.000	18.205	3.640
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	78.000
43 Green Pakistan Programme – Revival of Wildlife Resources in Pakistan	738.9	0.0	106.0	632.9	229.000	0.000	229.000	45.800
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	3.800
45 Sustainable Land Management Programme to Combat Desertification in Pakistan	105.4	0.0	42.0	63.5	22.000	0.000	22.000	4.400
46 Climate Resilient Urban Human Settlements Unit	56.8	0.0	0.0	56.8	20.000	0.000	20.000	0.000
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	0.000
Total:	3240.8	0.0	1366.7	1874.0	802.699	0.000	802.699	153.340

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COMMERCE DIVISION

48	Expo Centre, Peshawar	2,500.0	0.0	1,200.0	1,300.0	700.000	0.000	700.000	
Total:		2500.0	0.0	1200.0	1300.0	700.000	0.000	700.000	

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	
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	400.000	0.000	400.000	25.000
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	25.000
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	510.000
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	
62	Construction of Black Top Road Yakmach-Kharan Via Dostain Wadh Khurmagai	13,758.0	0.0	2,365.9	11,392.1	500.000	0.000	500.000	0.000
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	120.000
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	
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	250.000
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	500.000
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	5,000.000	17,800.000	22800.000	500.000
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	0.000
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	

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70 Construction of Roads Network for New Islamabad International Airport Main Link, Thalian Link & Periphery Road (Length 26 km)	11,295.0	0.0	3,055.3	8,239.7	500.000	0.000	500.000	25.000
71 Design and Feasibilities Studies					100.000	0.000	100.000	0.000
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	1,000.000	0.000	1000.000	25.000
73 Dualization & Improvement of Pindigheb- Kohat Road	18,700.0	0.0	113.5	18,586.5	500.000	0.000	500.000	100.000
74 Dualization of Indus Highway (N-55) Sarai Gambila to Kohat Section	30,130.0	0.0	127.0	30,003.0	500.000	0.000	500.000	100.000
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	0.000
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	400.000
78 Karachi - Lahore Motorway (Land Acquisition) (CPEC) Sukkur-Hyderabad	51,000.0	0.0	28,954.9	22,045.1	5,000.000	0.000	5000.000	0.000
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	8133.200
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	50.000
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	0.000
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	50.000
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	50.000
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	25.000

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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	250.000
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	100.000
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	5,000.000	30,000.000	35000.000	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	0.000
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	108.330
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
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	200.000	800.000	1000.000	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	
95 Construction for Improvement and Widening Chitral-Ayun-Bumbrate Road (48 km)	4,600.0	0.0	0.0	4,600.0	300.000	0.000	300.000	
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	
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	
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	
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	

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100 Construction of Malakand Tunnel (Phase-I)	16,554.0	14,110.0	0.0	16,554.0	1.000	0.000	1.000	
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	
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	
Total:	1574086.2	469304.0	711638.3	862447.9	112997.800	72200.000	185197.800	12086.530

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	
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	1758.514
51 NTRC Accident Data & Accident Cost Study	57.8	0.0	5.1	52.7	37.800	0.000	37.800	7.560
52 NTRC Axle Load Survey Program	44.4	0.0	11.8	32.6	22.620	0.000	22.620	6.524
53 NTRC Operational Research Program	43.4	0.0	10.4	33.0	15.240	0.000	15.240	3.048
54 NTRC Origin-Destination Survey and Transport Demand	57.0	0.0	6.1	50.9	10.000	0.000	10.000	4.000
55 NTRC Permanent Traffic Count Program	57.7	0.0	4.7	53.0	10.270	0.000	10.270	2.054
56 Projects under Karachi Package	25,000.0	0.0	800.0	24,200.0	5,000.000	0.000	5000.000	1000.000
Total:	50153.8	0.0	16679.5	33474.4	13977.204	0.000	13977.204	2781.700

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	50.791
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	0.000
Total:	17725.6	0.0	4294.2	13431.4	477.447	0.000	477.447	83.847

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	166.000
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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	380.000
Total:	12310.0	0.0	6912.4	5397.6	2730.000	0.000	2730.000	546.000

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	
Total:	70.2	70.0	0.0	70.2	0.000	70.200	70.200	

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	
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
Total:	169.8	0.0	94.4	75.4	45.175	0.000	45.175	20.175

FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION

111 Capacity Building of Education Managers (CBEM) by AEPAM	52.2	0.0	26.0	26.2	26.160	0.000	26.160	5.232
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	3.158
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	
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	18.877
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	1.434
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	
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	
Total:	18576.3	0.0	2082.6	16493.7	3136.508	0.000	3136.508	28.701

FINANCE DIVISION

120 Cadet College Kharan	1,382.1	0.0	820.0	562.1	562.057	0.000	562.057	112.410
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Federal PSDP 2018-19

Releases as on 19-10-2018

(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	
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	4.430
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	27.640
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	52.860
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	
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	
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	200.000
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	
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	
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	

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(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	
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	200.000
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	60.000
142 Upgradation of Cancer Treatment Facility at Nishtar Hospital, Multan	680.8	0.0	330.8	350.0	100.000	0.000	100.000	
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	
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	
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	30.000
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	
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	
Total:	115974.7	16956.6	62248.5	53726.2	10279.359	2067.000	12346.359	687.340

HIGHER EDUCATION COMMISSION

150 Academic and Research Linkages with different countries/agencies under Bilateral Agreement - HEC	340.4	0.0	100.0	240.4	50.000	0.000	50.000	10.000
151 Award of scholarship to students from Gwadar -HEC	143.9	0.0	90.0	53.9	40.000	0.000	40.000	8.000
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	50.000
153 Centre for Mathematical Sciences (CMS) at PIEAS - Islamabad	716.0	0.0	200.0	516.0	250.000	0.000	250.000	103.197
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	120.000	0.000	120.000	24.000
155 Construction of hostel and Academic Infrastructure at Shaheed Zulfiqar ali Bhutto University of Law, Karachi	758.6	0.0	200.0	558.6	250.000	0.000	250.000	50.000

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(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	
156 Development & Improvement of Academic Facilities at Ghazi University, Dera Ghazi Khan	1,595.6	0.0	300.0	1,295.6	100.000	0.000	100.000	
157 Development of Academic and Research Facilities at University of Kotli, AJK	1,388.9	0.0	100.0	1,288.9	250.000	0.000	250.000	60.000
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	115.889
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	61.760
160 Development of National University of Medical Sciences (NUMS), Rawalpindi	2,600.8	0.0	50.0	2,550.8	600.000	0.000	600.000	
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	77.617
162 Development of New Campus of Government College University, Lahore at Kala Shah Kaku	997.6	0.0	750.0	247.6	247.608	0.000	247.608	49.522
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	
164 Development of University of Dir, Sheringal	1,709.2	0.0	740.0	969.2	200.000	0.000	200.000	60.000
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	220.000	0.000	220.000	60.000
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	120.000
167 Enterprise Resource Planning System and IT Training for 100000 Youth	2,781.1	0.0	200.0	2,581.1	100.000	0.000	100.000	
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	40.000
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	110.000	0.000	110.000	22.000
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	60.000
171 Establishment of AJK Women University, Bagh, AJ&K.	819.8	0.0	250.0	569.8	100.000	0.000	100.000	

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(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	
172 Establishment of Campus of Government College University, Faisalabad at District Chiniot	1,676.6	0.0	100.0	1,576.6	200.000	0.000	200.000	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	134.727	0.000	134.727	22.945
174 Establishment of COMSATS Institute of Information Technology Campus at Abbottabad	861.3	0.0	526.3	335.0	50.000	0.000	50.000	
175 Establishment of Dr. Ashfaq Ahmad Khan Centre in Basic Sciences	2,433.9	0.0	200.0	2,233.9	100.000	0.000	100.000	25.000
176 Establishment of Engineering Faculty at Gilgit and Skardu Campus of Karakorum International University, Gilgit (Revised)	1,642.6	0.0	535.0	1,107.6	250.000	0.000	250.000	50.000
177 Establishment of FATA University	1,592.7	0.0	585.0	1,007.7	250.000	0.000	250.000	
178 Establishment of Federal Institute at Hyderabad - Sindh	1,912.6	0.0	200.0	1,712.6	100.000	0.000	100.000	
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	70.000
180 Establishment of Main Campus of Federal Urdu University of Arts, Science & Technology at Islamabad (PSDP Share: Rs.476.368 million + Uni Share : Rs. 167.940 million = Rs.644.308 million)	476.4	0.0	170.0	306.4	306.368	0.000	306.368	61.274
181 Establishment of National Center of Excellence in Big Data and Cloud Computing	1,549.0	0.0	200.0	1,349.0	400.000	0.000	400.000	80.000
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	80.000
183 Establishment of National Center of Excellence in Robotics and Automation	1,296.8	0.0	200.0	1,096.8	400.000	0.000	400.000	80.000
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	25.000
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	47.651
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	46.662
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	50.000

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(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	
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	
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	50.000
190 Establishment of Shaheed Benazir Bhutto University, Benazirabad, Sindh	1,556.8	0.0	827.4	729.4	600.000	0.000	600.000	
191 Establishment of Sub-Campus University of Agriculture, Faisalabad at Depalpur (Okara) (Revised)	889.3	0.0	346.9	542.4	250.000	0.000	250.000	60.000
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	200.000
193 Establishment of Technology Development Center (TDC) at the University of Agriculture Peshawar	1,676.9	0.0	100.0	1,576.9	250.000	0.000	250.000	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	800.000	0.000	800.000	160.000
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	
198 Establishment of University at Turbat (Revised)	2,820.6	0.0	2,175.1	645.6	300.000	0.000	300.000	60.000
199 Establishment of University Campus for Women at Bannu	970.9	0.0	100.0	870.9	100.000	0.000	100.000	
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	
201 Establishment of University College at Zhob (BUIITEMS)	1,260.3	0.0	100.0	1,160.3	200.000	0.000	200.000	60.000
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	100.000	0.000	100.000	
204 Establishment of University of Engineering & Technology, Lahore sub campus at Narowal	2,878.5	0.0	1,916.3	962.3	300.000	0.000	300.000	100.000
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	
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	

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Name of Project	Cost		Expenditure Upto June 2018	Throw-forward	Allocation 2018-19			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
207 Establishment of Women University, Multan	1,144.6	0.0	1,094.6	50.0	50.000	0.000	50.000	10.000
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	200.000	0.000	200.000	
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	90.000
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	
211 Faculty Development Programme for Pakistani Universities	7,142.0	0.0	150.0	6,992.0	300.000	0.000	300.000	
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	5.000
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	800.000	0.000	800.000	109.387
214 Improvement of academic facilities at University of Karachi	1,680.6	0.0	170.0	1,510.6	250.000	0.000	250.000	25.000
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	80.000
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	100.000
217 Institute of Science and Technology, Bahawalpur	2,290.0	0.0	100.0	2,190.0	100.000	0.000	100.000	
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	25.000
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	100.000	0.000	100.000	
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	255.000	0.000	255.000	51.000
222 National Center of Artificial Intelligence, Islamabad	1,098.4	0.0	200.0	898.4	400.000	0.000	400.000	80.000
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	400.000	0.000	400.000	80.000
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	200.000	0.000	200.000	

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Name of Project	Cost		Expenditure Upto June 2018	Throw-forward	Allocation 2018-19			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
225 Pak-Sri Lanka Higher Education Cooperation programme	2,365.9	0.0	80.0	2,285.9	200.000	0.000	200.000	
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	500.000	0.000	500.000	85.000
228 PhD Fellowship for 5000 Scholars (Revised) - HEC	6,394.5	0.0	5,632.6	762.0	80.000	0.000	80.000	
229 Post Doctoral Fellowship Programme Phase III (HEC)	2,834.7	0.0	100.0	2,734.7	100.000	0.000	100.000	
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	
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	80.000
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	
234 Provision of Academic Block at Khushal Khan Khattak University, Karak	564.3	0.0	120.0	444.3	150.000	0.000	150.000	
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	75.000
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	50.000
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	50.000
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	
239 School of Dentistry, Shaheed Zulfikar Ali Bhutto Medical University, Islamabad	1,251.6	0.0	700.0	551.6	300.000	0.000	300.000	
240 Science Talent Farming Scheme (STFS) for Undergraduate Programmes - HEC	850.0	0.0	170.0	680.0	200.000	0.000	200.000	40.000
241 Strengthening & Expansion of Balochistan University of Information Technology and Management Sciences, Quetta	1,019.8	0.0	406.5	613.2	250.000	0.000	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	100.000

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(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	
243 Strengthening and Development of Sardar Bahadur Khan Women University, Quetta.	806.0	0.0	751.0	55.0	55.000	0.000	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	550.000	0.000	550.000	100.000
245 Strengthening and upgradation of academic facilities at University of Sindh, Jamshoro	1,600.6	0.0	130.0	1,470.6	200.000	0.000	200.000	25.000
246 Strengthening of Academic & Professional Facilities at University of Peshawar	796.3	0.0	200.0	596.3	200.000	0.000	200.000	
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	
248 Strengthening of Academic and Research Facilities at Gomal University D. I. Khan	725.0	0.0	290.0	435.0	235.000	0.000	235.000	47.000
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	63.634
250 Strengthening of Academic and Research Program at Bahria University Islamabad/ Karachi	1,446.0	0.0	335.0	1,111.0	250.000	0.000	250.000	
251 Strengthening of Academic and Research Programs at University of the Punjab, Lahore.	976.5	0.0	250.0	726.5	250.000	0.000	250.000	
252 Strengthening of Academic and Research Programs at Mehran University of Engineering, Jamshoro	927.1	0.0	842.1	85.0	85.000	0.000	85.000	17.000
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	41.692
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	50.000
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	250.000	0.000	250.000	
256 Strengthening of Dawood University of Engineering & Technology, Karachi	578.8	0.0	428.8	150.0	150.000	0.000	150.000	
257 Strengthening of Existing Departments at Islamia University of Bahawalpur	858.4	0.0	628.4	230.0	230.002	0.000	230.002	46.000
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	
259 Strengthening of Institute of Bio-Technology at Bahauddin Zakariya University Multan	531.9	0.0	118.0	413.9	150.000	0.000	150.000	

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(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	
260 Strengthening of Khyber Medical University Peshawar	980.4	0.0	505.0	475.4	150.000	0.000	150.000	
261 Strengthening of National Textile University (NTU), Faisalabad	1,330.3	0.0	552.3	778.0	400.000	0.000	400.000	80.000
262 Strengthening of PIEAS, Islamabad (Revised) PSDP Share	697.0	0.0	629.4	67.6	67.629	0.000	67.629	13.526
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	190.000	0.000	190.000	50.000
265 Strengthening of University of Balochistan, Quetta and its Campuses	890.2	0.0	375.0	515.2	250.000	0.000	250.000	50.000
266 Strengthening of University of Education Lahore	969.6	0.0	100.0	869.6	200.000	0.000	200.000	50.000
267 Strengthening of University of Engineering & Technology (UET), Lahore (Revised).	5,944.2	0.0	4,185.7	1,758.5	300.000	0.000	300.000	
268 Strengthening of University of Narowal, Narowal	1,572.4	0.0	200.0	1,372.4	300.000	0.000	300.000	25.000
269 Strengthening of University of Peshawar, Khyber Pakhtunkhwa	748.0	0.0	605.0	143.0	143.000	0.000	143.000	28.600
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	50.000
271 Subsidy to Scholars Abroad under Cultural Exchange Programme Phase-II. (HEC)	709.2	0.0	15.0	694.2	10.000	0.000	10.000	
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	53.644
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	25.000
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	150.000	0.000	150.000	
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	50.000

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(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	
278 Up-gradation of University College of Engineering & Technology Mirpur into Mirpur University of Science & Technology, Mirpur, AJ&K(HEC Share; Rs. 1670.024, MUST Share; Rs. 220.00 million)	1,670.0	0.0	875.7	794.3	600.000	0.000	600.000	
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	
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	80.000
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	25.000
Total:	268467.6	0.0	86595.2	181872.3	30531.475	430.000	30961.475	4607.000

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	12.158
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	0.000
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	4.177
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	0.000
288 Const. of Federal Lodges-II, Shami Road, Peshawar	59.9	0.0	55.4	4.5	4.471	0.000	4.471	0.000
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	0.000
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	0.000
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	12.537
292 Const. of Metalled Road at Nankana Sahib	944.3	0.0	937.5	6.8	6.800	0.000	6.800	1.160
293 Const. of National Accountability Bureau, Punjab Complex, Lahore	632.1	0.0	532.1	100.0	100.000	0.000	100.000	20.000

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(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	
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	16.805
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	5.380
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	0.000
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	0.000
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	0.000
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	0.000
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	5.960
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	24.997
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	0.000
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	0.000
306 Construction of Mosque at P.M. Secretariat Islamabad.	6.8	0.0	5.7	1.1	1.140	0.000	1.140	0.000
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	0.859
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	99.350
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	0.000

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(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	
311 Construction of Offices for Intelligence Bureau alongwith CPEC	473.6	0.0	150.0	323.6	209.000	0.000	209.000	41.800
312 Construction of Premix Road including RCC Bridge from Kangar Paien 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 Narowal	188.5	0.0	205.1	-16.6	121.351	0.000	121.351	24.270
314 Construction of Residential accommodation at NAB (KPK) Hayatabad Peshawar	524.2	0.0	474.2	50.0	49.999	0.000	49.999	10.000
315 Development scheme in District Mansehra	817.2	0.0	613.9	203.3	203.307	0.000	203.307	0.000
316 Development scheme in District Torghar	287.4	0.0	250.9	36.6	36.568	0.000	36.568	0.000
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	0.000
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	380.600
319 Extension of I.B Academy H-11/1, Islamabad	375.2	0.0	274.9	100.3	100.306	0.000	100.306	20.061
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	0.208
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	2.172
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	0.000
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	100.000
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	0.000
326 Provision of Security Measures for NAB Punjab Complex, Lahore.	25.7	0.0	19.0	6.8	6.780	0.000	6.780	1.356
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	0.000
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	0.000
329 Re-habilitation of Chamba House Lahore (Balance / Additional Work)	39.0	0.0	32.8	6.2	6.208	0.000	6.208	1.242
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	1.788

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(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	
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	5.833
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	0.000
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	0.700
334 Special repair to AG office KPK Peshawar	23.9	0.0	12.7	11.2	11.244	0.000	11.244	0.000
335 Water supply scheme Chachar Shareef Shahpur District Sargodha	49.6	0.0	36.9	12.7	12.672	0.000	12.672	2.534
336 Widening & Improvement of M/Road from Jatha Bhatta 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	12.840
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	5.137
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	8.064
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	
Total:	37060.0	0.0	27196.0	9863.9	5358.966	0.000	5358.966	821.988

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
Total:	175.7	0.0	21.9	153.8	35.000	0.000	35.000	20.300

INDUSTRIES & PRODUCTION DIVISION

343 Fruit Dehydration Unit, Swat	59.9	0.0	20.0	39.9	19.940	0.000	19.940	3.980
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	31.113	0.000	31.113	3.130
346 Light Engineering Upgradation Centre for SMEs in Balochistan (LEUC) Hub, Lasbela Balochistan	250.6	0.0	210.3	40.2	40.226	0.000	40.226	4.040
347 National Business Development Programme for SMEs	1,955.0	0.0	34.2	1,920.8	200.000	0.000	200.000	40.000

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Name of Project	Cost		Expenditure Upto June 2018	Throw-forward	Allocation 2018-19			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
348 Peshawar Light Engineering Centre (PLEC) Peshawar, KPK	265.1	0.0	207.8	57.3	28.720	0.000	28.720	5.740
349 Product Development Center for Composites Based Sports Goods, Sialkot	488.0	0.0	134.5	353.5	200.000	0.000	200.000	40.000
Total:	3789.9	0.0	1022.7	2767.2	769.999	0.000	769.999	136.890

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	0.000
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	1.000
353 Establishment of National Film Academy H-9, Islamabad	55.0	0.0	0.0	55.0	15.000	0.000	15.000	0.000
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	40.000
356 Rebroadcast Station, Athmaqam Neelum 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, Dhudhniel Neelum Valley (AJ&K)	50.7	0.0	27.7	23.1	10.000	0.000	10.000	
359 Rebroadcast Station, Jura Neelum Valley (AJ&K)	52.7	0.0	17.8	34.8	10.000	0.000	10.000	
360 Rebroadcast Station, Karan Neelum Valley (AJ&K)	50.5	0.0	25.2	25.3	10.000	0.000	10.000	
361 Rebroadcast Station, Kel, Neelum 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 Neelum 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	16.000
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	4.024
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	12.742
367 Rebroadcast Station, Shakargarh (Punjab)	131.6	0.0	131.6	0.0	19.000	0.000	19.000	0.000
368 Establishment of Sautul Quran FM Network Phase-II	138.7	0.0	0.0	138.7	40.000	0.000	40.000	8.000
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	

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(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	
Total:	1844.3	37.7	655.9	1188.4	511.299	37.656	548.955	85.166

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	10.558
371	Enhancing IT Exports Through Industry Support programs	259.6	0.0	105.9	153.7	50.000	0.000	50.000	
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	10.000
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	97.000
374	Replacement of GSM Network of AJ&K	1,439.0	0.0	998.3	440.7	440.657	0.000	440.657	88.131
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	
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	
377	Technology Park Development Project (TDP) at Islambad (Phase-I)	9,246.0	7,983.1	269.0	8,977.0	40.000	100.000	140.000	72.668
Total:		18858.2	11672.6	4287.9	14570.3	923.648	525.000	1448.648	278.357

INTER PROVINCIAL COORDINATION DIVISION

378	Construction of Boxing Gymnasium at PSB Coaching Centre Karachi	133.7	0.0	76.0	57.7	50.000	0.000	50.000	
379	Construction of Boxing Gymnasium at PSB Coaching Centre Quetta	104.7	0.0	54.7	50.0	50.000	0.000	50.000	
380	Construction of National Sports City, Narawal	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	

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(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	
387 Strengthening of Sports Infrastructure	2,878.5	0.0	2,030.0	848.5	848.450	0.000	848.450	
Total:	7640.1	0.0	5195.8	2444.3	1974.421	0.000	1974.421	

INTERIOR DIVISION

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	120.000
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	600.000	0.000	600.000	160.000
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	600.000	0.000	600.000	180.000
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	133.898
392 Conservation & Development of Rain Water Resources in ICT	57.2	0.0	15.0	42.2	42.237	0.000	42.237	8.447
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	
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	
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	58.310
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	123.359
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	58.310
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	123.359
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	70.000

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Name of Project	Cost		Expenditure Upto June 2018	Throw-forward	Allocation 2018-19			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
401 Construction of accommodation for 4 x wings at Gorgona, Pinda Cheena, Dogra & Shilman Khyber Agency	1,422.4	0.0	450.0	972.4	376.960	0.000	376.960	75.392
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	84.414
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	131.586
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	90.000
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	120.000
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	44.437
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	205.625	0.000	205.625	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	4.983
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	3.600
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	140.000
412 Construction of Police Station at Markaz I-16, Islamabad.	47.2	0.0	25.0	22.2	22.207	0.000	22.207	4.441
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	8.502
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	2.000
415 Establishment of Model Police Station in ICT / Police Reforms.	998.4	0.0	429.3	569.2	569.153	0.000	569.153	113.831
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	62.335
417 Islamabad General Hospital at Tarlai, ICT, Islamabad.	2,500.0	0.0	90.0	2,410.0	30.000	170.000	200.000	6.000

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(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	
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	22.633
419 Pakistan Automated Fingerprint Identification System Phase-II (PAFIS)	682.8	0.0	304.6	378.2	378.157	0.000	378.157	75.631
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	6.668
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	100.000
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	18.000
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	55.320
424 Raising of Balochistan Constabulary, Balochistan (Revised)	5,146.0	0.0	4,766.3	379.7	379.747	0.000	379.747	60.000
425 Rehabilitation & Strengthening of Existing Veterinary Healthcare Services in ICT.	42.7	0.0	34.4	8.3	10.067	0.000	10.067	2.013
426 Addition of Utility Services – Minawar Garrison Gilgit.	38.3	0.0	0.0	38.3	15.000	0.000	15.000	7.664
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	8.439
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	8.439
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	10.008
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	11.062
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	11.252
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	10.990
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	9.600
434 Construction of Family Quarters Scouts Camp at Warsak	57.0	0.0	0.0	57.0	27.000	0.000	27.000	11.402

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(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	
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	10.886
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	11.400
437 Construction of Officers/Staff Accommodation for FC Hospital Quetta	55.8	0.0	0.0	55.8	25.000	0.000	25.000	11.164
438 Construction of post/piquet / boundary wall at Bajaur Scouts	19.6	0.0	0.0	19.6	19.618	0.000	19.618	3.924
439 Construction of Radiology Department for Frontier Corps Hospital Quetta	32.8	0.0	0.0	32.8	32.813	0.000	32.813	6.563
440 Construction of Road in village Talhar Dhoke Mehar to Kingrain and Adjoining Dhokes ICT, Islamabad.	56.8	0.0	0.0	56.8	15.000	0.000	15.000	5.680
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	10.891
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	10.814
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	11.433
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	11.540
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	7.271
446 Construction of Tehsil Office at G-11/4, Islamabad.	59.9	0.0	0.0	59.9	29.970	0.000	29.970	5.994
447 Cyber Patrolling Unit	54.2	0.0	0.0	54.2	24.217	0.000	24.217	4.843
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
449 Improvement of Irrigation Water Efficiency in ICT	59.8	0.0	0.0	59.8	14.000	0.000	14.000	5.982
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	4.450
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	60.000
452 Project for Promotion of Rain Water Harvesting Techniques in ICT	50.3	0.0	0.0	50.3	12.000	0.000	12.000	5.028

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(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	
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	23.001
454 Rehabilitation / Up-gradation of Road in Village Talhar & Adjoining Dhokes ICT, Islamabad.	56.3	0.0	0.0	56.3	14.000	0.000	14.000	5.630
Total:	50869.7	0.0	25736.7	25132.9	12061.072	170.000	12231.072	2623.195

KASHMIR AFFAIRS & GILGIT BALTISTAN DIVISION

455 AJK Block Allocation					20,200.000	1,800.000	22000.000	8080.000
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	6.000
457 AJK Legislative Assembly Complex	2,211.6	0.0	500.0	1,711.6	400.000	0.000	400.000	80.000
458 Athmaqam- Keran By-pass Road	765.7	0.0	665.7	100.0	100.000	0.000	100.000	20.000
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	391.123
460 Mirwaiz Muhammad Farooq Shaheed Medical College Muzaffarabad	2,702.4	0.0	971.4	1,731.0	500.000	0.000	500.000	0.000
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	94.200
462 Noseri Leswa Bypass Road	878.7	0.0	778.7	100.0	100.000	0.000	100.000	20.000
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
464 GB Block Allocation					14,156.000	844.000	15000.000	7078.000
465 20 MW Hydro Power Project Hanzel Gilgit	6,273.6	0.0	602.5	5,671.0	482.000	0.000	482.000	96.400
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	20.000
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 Naltar-III	2,900.0	0.0	1,062.8	1,837.2	750.000	0.000	750.000	150.000
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	40.000
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	0.000
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	50.000
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	

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(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	
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	
Total:	82178.7	18910.4	19088.2	63090.5	40574.617	2816.000	43390.617	16125.723

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	107.000
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	
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	
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	3.000
Total:	3725.9	0.0	2571.2	1154.7	690.189	0.000	690.189	120.497

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	20.000
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	160.000
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	4.000
488 Feasibility Study for Construction of Break Water (CPEC)	230.0	0.0	36.0	194.0	194.000	0.000	194.000	38.800
489 Pak-China Technical & Vocational Institute at Gwadar (CPEC)	912.3	776.0	10.7	901.6	125.583	500.000	625.583	20.000
490 Rehabilitation of Auction Hall of Gwadar Mini Port	58.6	0.0	50.0	8.6	8.578	0.000	8.578	1.716

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(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	
491 Simulator (ECDIS, GMDSS, Radar-ARPA & High Voltage)	55.0	0.0	25.0	30.0	30.000	0.000	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	140.000
Total:	18638.4	14318.6	2437.5	16200.9	1787.874	6335.260	8123.134	415.516

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	6.045
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	8.963
497 Construction of Single Men Barrack at Korangi Town Karachi	29.3	0.0	6.9	22.4	22.421	0.000	22.421	4.482
498 Mohmand Area Development Project	796.6	400.0	218.3	578.3	9.000	27.000	36.000	
Total:	1787.3	1100.0	416.0	1371.3	93.039	54.000	147.039	19.490

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	3.691
500 Establishing Online Linkage of Federal Seed Certification and Registration Department with WeBocc 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	7.289
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	4.316
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	7.586
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	3.650
507 National Pesticides Residues Monitoring System in Pakistan (PARC)	448.0	0.0	347.9	100.1	100.121	0.000	100.121	20.024

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(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	
508 National Surveillance Program for Avian Influenza and New Castle Disease in Pakistan.	50.4	0.0	7.5	42.9	24.231	0.000	24.231	4.846
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	60.000
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	20.000
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	20.000
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	50.949
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	3.000
Total:	5218.6	0.0	1470.2	3748.4	1143.073	0.000	1143.073	226.230

NATIONAL HEALTH SERVICES, REGULATIONS & COORDINATION DIVISION

517 Common Unit to Manage Global Fund	167.4	0.0	35.7	131.6	60.815	0.000	60.815	12.163
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	56.693
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	
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
521 Improvement/ Upgradation of Existing Building & Equipment for the Manufacturing of Measeles Vaccine from Concentrate (Secondary Manufacture) According to Current GMP and GLP at NIH, Islamabad.	86.3	0.0	61.3	25.0	25.000	0.000	25.000	5.000
522 Maternal, Neonatal and Child Health Programme (MNCH) GB	199.8	0.0	44.8	155.0	154.960	0.000	154.960	
523 Maternal, Neonatal and Child Health Programme AJK	1,497.9	0.0	1,303.6	194.3	324.003	0.000	324.003	

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(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	
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	
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	
530 Population Welfare Program, Gilgit Baltistan	663.1	0.0	556.7	106.4	118.722	0.000	118.722	
531 Prime Minister National Health programme	8,072.5	0.0	3,554.2	4,518.3	2,400.000	0.000	2400.000	480.000
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	
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	
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	
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	
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	
540 Strengthening of Health Services Academy Islamabad	348.4	232.4	0.0	348.4	8.000	98.669	106.669	
Total:	160557.6	16151.1	89721.3	70836.3	8857.662	2033.669	10891.331	593.856

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	
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	
543 Digitalization of Rare Books and Manuscripts collection	56.1	0.0	10.0	46.1	26.000	0.000	26.000	2.000

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(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	
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	2.000
545 Preservation, Restoration and Presentation of Rawat Fort	28.6	0.0	10.0	18.6	10.000	0.000	10.000	2.000
546 Up-gradation of National Library of Pakistan, Islamabad.	57.1	0.0	20.0	37.1	19.000	0.000	19.000	3.800
547 Upgradation of Braille Complex Karachi (National Book Foundation Islamabad)	26.3	0.0	0.0	26.3	26.339	0.000	26.339	5.268
Total:	337.0	0.0	89.8	247.2	168.259	0.000	168.259	15.068

PAKISTAN ATOMIC ENERGY COMMISSION

548 Acquisition of Land and Development of Basic Facilities and Detailed Studies of NPP Site near Muzzafargarh (Phase-I)	1,675.4	0.0	1,653.5	21.9	21.924	0.000	21.924	8.770
549 Chemical Processing Plant (CPP) (Mianwali)	22,098.0	0.0	2,012.2	20,085.8	20.000	0.000	20.000	
550 Detailed Exploration of Uranium (Phase-VIII), Dera Ghazi Khan	726.3	0.0	584.9	141.5	141.456	0.000	141.456	56.582
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	123.768
552 Establishment of Facility Centre for 3D Printing, NESCOM Islamabad	298.6	0.0	163.9	134.7	103.125	0.000	103.125	41.225
553 Extension of INOR, Abbottabad	473.7	0.0	383.3	90.4	90.368	0.000	90.368	36.148
554 Fuel Fabrication Plant (FFP) (Mianwali)	3,266.0	0.0	554.4	2,711.6	400.000	0.000	400.000	
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	302.130
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	200.000
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	20000.000	8000.000
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	320.000
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	141.053
560 National Tokomak Fusion Program	380.1	0.0	100.0	280.1	166.231	0.000	166.231	66.492
561 New Minerals Survey Scheme (Phase-VI), Lahore	1,085.4	0.0	922.4	163.0	162.959	0.000	162.959	0.000
562 Nuclear Fuel Enrichment Plant (NFEP) (Mianwali)	14,247.6	0.0	1,591.5	12,656.1	100.000	0.000	100.000	
563 Nuclear Power Fuel Testing Project (NPF-TP), Faisalabad	1,129.2	0.0	354.7	774.5	75.000	0.000	75.000	

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(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	
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	63.000
565 Seamless Tube Plant (STP-I) (Mianwali)	2,707.5	0.0	445.6	2,261.9	75.000	0.000	75.000	
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	40.000
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	101.242
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	1485.240	445.572
569 Upgradation of CENAR Quetta	808.8	0.0	723.0	85.9	85.852	0.000	85.852	34.340
570 Upgradation of LINAR, Larkana	433.5	0.0	424.0	9.6	9.562	0.000	9.562	3.824
571 Upgradation of MINAR, Multan	896.4	0.0	729.2	167.3	167.250	0.000	167.250	66.900
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	76.326
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	0.000
Total:	1035825.0	643115.9	197045.0	838780.0	26695.660	0.000	26695.660	10127.372

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	16.000
575 Establishment of National Radiological Emergency Coordination Centre	888.7	0.0	311.0	577.7	230.000	0.000	230.000	92.000
576 Re-Reinforcement 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
Total:	1502.1	0.0	347.6	1154.6	285.000	0.000	285.000	114.000

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	
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	2.747
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	2.921
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	3.659
Total:	935.5	0.0	472.3	463.2	463.175	0.000	463.175	9.327

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(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	
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	0.000
582 Center of Excellence for China-Pakistan Economic Corridor	1,215.1	0.0	222.9	992.2	310.000	0.000	310.000	62.000
583 China-Pakistan Economic Corridor Support Project (Revised)	732.0	0.0	138.8	593.2	200.000	0.000	200.000	40.000
584 Cluster Development Based Agriculture Transformation Plan - V2025	96.3	0.0	25.6	70.7	70.682	0.000	70.682	0.000
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	40.000
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	0.000
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
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	20.000
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	0.000
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	

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(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	
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	8.000
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	693.894
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					245.768	0.000	245.768	
Total:	24933.1	0.0	7205.9	17727.2	7036.011	0.000	7036.011	977.656

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 Tranch-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	
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	

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Name of Project	Cost		Expenditure Upto June 2018	Throw-forward	Allocation 2018-19			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
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	0.000
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 Jhampir 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	

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(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	
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	
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	

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(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	
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	
Total:	520358.0	321201.8	115969.4	404388.6	1415.669	31949.901	33365.570	60.000

RAILWAYS DIVISION

614 China-Pakistan Economic Corridor Support Project (CPECSP) at Ministry of Railways	252.0	0.0	100.0	152.0	50.000	0.000	50.000	10.000
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	39.029	0.000	39.029	7.806
616 Construction of staff quarters (Revised)	740.0	0.0	405.0	335.0	335.000	0.000	335.000	67.000
617 Doubling of Track from Khanewal to Raiwind-246 Km (3rd Revised)	14,261.0	0.0	13,058.0	1,203.0	1,203.016	0.000	1203.016	224.100
618 Dualization and Rehabilitation of track between Port Qasim and Bin Qasim Stations.	1,568.0	0.0	1,341.2	226.8	226.765	0.000	226.765	45.353
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	20.461	0.000	20.461	4.092
620 Mechanization of Track Maintenance (pilot project)	4,055.4	0.0	3,178.0	877.4	877.448	0.000	877.448	175.490
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	400.000
622 Procurement of Equipment for Improved Security and Anti-Terrorism Measures	403.1	0.0	287.9	115.2	115.175	0.000	115.175	
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	7,000.000	0.000	7000.000	514.681

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(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	
624 Procurement/ Manufacture of 820 High Capacity Bogie Freight Wagons and 230 Passenger Coaches	31,194.0	0.0	10.0	31,184.0	1,000.000	0.000	1000.000	5.000
625 Project Management Unit (PMU) in Ministry of Railways (2nd Revised)	873.5	0.0	588.7	284.9	50.000	0.000	50.000	10.000
626 Reconstruction/Rehabilitation of Assets Damaged during 2010 Floods (Revised)	9,597.0	0.0	6,398.6	3,198.4	1,000.000	0.000	1000.000	400.000
627 Rehabilitation and extension of Concrete Sleeper Factories (CSF), at Khanewal and Sukkur	1,908.0	0.0	230.2	1,677.8	800.000	0.000	800.000	38.000
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	136.733
629 Rehabilitation of Rolling Stock and Track	4,000.0	0.0	3,492.7	507.3	507.292	0.000	507.292	101.458
630 Rehabilitation/Procurement of Re-Manufactured 300 Traction Motors (Revised)	1,791.4	0.0	1,176.6	614.8	614.826	0.000	614.826	122.965
631 Reopening of rail car from Kohat-Rawalpindi-Kohat Section.	381.0	0.0	356.6	24.4	24.392	0.000	24.392	4.878
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	1,000.000	0.000	1000.000	200.000
633 Special Repair of 100 Nos. Diesel Electric Locomotives	4,966.8	0.0	3,925.0	1,041.8	866.000	0.000	866.000	173.200
634 Strengthening of Planning Directorate, Ministry of Railways, Islamabad	58.0	0.0	29.6	28.4	10.000	0.000	10.000	2.800
635 Track Rehabilitation on Khanpur-Lodhran Section	8,978.0	0.0	6,933.2	2,044.8	800.000	0.000	800.000	160.000
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	50.000	0.000	50.000	10.000
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	525.590	0.000	525.590	100.000
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	150.000
639 Up-gradation of VHF communication system for operational staff.	655.6	0.0	100.0	555.6	555.564	0.000	555.564	100.000
640 Up-gradation/Renovation of Railway Stations	1,297.5	0.0	657.5	639.9	639.934	0.000	639.934	100.000

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(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	
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	909.200
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	1,000.000	4,000.000	5000.000	
Total:	561326.3	0.0	105358.1	455968.3	24065.049	4000.000	28065.049	4172.756

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	
Total:	51.1	0.0	15.0	36.1	10.000	0.000	10.000	

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	4.000
646 Construction of Regional Tax Office at Islamabad	830.9	0.0	70.0	760.9	50.000	0.000	50.000	30.000
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	58.000
648 Establishment of Inland Revenue Offices in Pakistan	814.0	0.0	285.8	528.2	200.000	0.000	200.000	40.000
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	1.220
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	3.600
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	5.700
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	15.000	0.000	15.000	6.000

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(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	
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	2.000
660 Construction of Warehouse for Model Custom Collectorate at Thokar Niaz Baig Lahore	58.1	0.0	0.0	58.1	50.000	0.000	50.000	10.000
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	1.400
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	
Total:	37705.3	28265.6	911.9	36793.3	918.200	552.000	1470.200	224.920

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	206.744
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	40.000
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	
Total:	51842.5	33430.2	7106.3	44736.2	1533.719	1371.281	2905.000	246.744

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	7.234
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	6.654
665 Certification Incentive Program for SMEs under PQI Initiative 2025	745.8	0.0	183.3	562.5	100.000	0.000	100.000	20.000
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	22.434

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Name of Project	Cost		Expenditure Upto June 2018	Throw-forward	Allocation 2018-19			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
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	0.000
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	3.000
672 First Industrial National Innovation Survey, PCST	45.0	0.0	4.0	41.0	5.000	0.000	5.000	1.000
673 Halal Accreditation, PNAC	54.7	0.0	17.8	37.0	20.000	0.000	20.000	4.000
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	2.921
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	6.928
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	1.000
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	9.872
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	62.450
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	4.069
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	7.200
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	
Total:	4921.9	0.0	1482.8	3439.1	1487.073	0.000	1487.073	172.444

Special Programmes

608	ERRA				3,500.000	3,000.000	6500.000	1100.000
609	CPEC and other Initiatives				27,000.000	0.000	27000.000	

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(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	
684 FATA 10 Years Plan (Federal Contribution)					10,000.000	0.000	10000.000	
Total:					40500.000	3000.000	43500.000	1100.000

STATES & FRONTIER REGIONS DIVISION

683 Block Allocation Federally Administered Tribal Areas (FATA) (ADB)					24,000.000	500.000	24500.000	4800.000
685 Chao Tangi Small Dam, SWA	994.0	0.0	674.6	319.4	319.390	0.000	319.390	
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 Ghalanal, 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	263.760
Total:	9086.1	0.0	3225.6	5860.5	27005.529	500.000	27505.529	5387.227

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	26.400
Total:	249.4	0.0	92.5	157.0	132.000	0.000	132.000	26.400

TEXTILE INDUSTRY DIVISION

693 Faisalabad Garment City Training Centre	46.0	20.0	28.0	18.0	18.000	0.000	18.000	3.600
Total:	46.0	20.0	28.0	18.0	18.000	0.000	18.000	3.600

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	

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Releases as on 19-10-2018

(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	
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	2,000.000	0.000	2000.000	
Total:	1303868.9	564203.6	670167.6	633701.4	2000.000	14373.505	16373.505	

WATER RESOURCES DIVISION (Water)

765 Abato, Daisara & Sanzala Dam, Chaman	300.0	0.0	50.0	250.0	100.000	0.000	100.000	20.000
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	320.000
767 Channelization of Nullah Deg	2,107.6	0.0	888.0	1,219.6	600.000	0.000	600.000	120.000
768 Constructin of Dosi Dam Pasni Area District Gwadar	475.9	0.0	25.0	450.9	35.000	0.000	35.000	7.000
769 Construction of 100 dams in Balochistan (Package-II) 26 Dams	4,647.4	0.0	4,350.8	296.6	296.595	0.000	296.595	
770 Construction of 100 Small Dams in Balochistan (Package-III 20 Dams)	7,829.9	0.0	400.0	7,429.9	200.000	0.000	200.000	80.000
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	40.000
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	40.000
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	160.000
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	7.000
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	4.000
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	
777 Construction of Garah Storage Dam Tehsil Wadh District Khuzdar	462.2	0.0	60.0	402.2	70.000	0.000	70.000	14.000
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	8.000
780 Construction of Mangi Dam, Quetta	9,334.1	0.0	1,750.0	7,584.1	500.000	0.000	500.000	100.000
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

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(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	
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	100.000
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	20.000
785 Construction of Small Dams in District Mansehra	2,901.1	0.0	200.0	2,701.1	500.000	0.000	500.000	0.000
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	7.000
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	200.000
788 Construction of Tuk Storage Dam Tehsil Wadh, District Khuzdar	196.1	0.0	25.0	171.1	44.000	0.000	44.000	8.800
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	20.000
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	100.000
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	200.000
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	1300.000
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	20.120
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	1,000.000	0.000	1000.000	
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	100.000
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	400.000
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	198.000
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	200.000
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	200.000
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	200.000

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Name of Project	Cost		Expenditure Upto June 2018	Throw-forward	Allocation 2018-19			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
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	200.000
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	170.000
807 Pissijal Dam and Command Area Development, Khuzdar	250.0	0.0	60.0	190.0	100.000	0.000	100.000	
808 Provision of Groundwater for Industrial sector Balochistan (Gwadar)	839.4	0.0	599.8	239.5	238.545	0.000	238.545	
809 Rainee 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	100.000
810 Raising of Baran Dam	5,156.3	0.0	60.0	5,096.3	400.000	0.000	400.000	
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	500.000
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	15.310
813 Rehabilitation of Irrigation System in KP	8,484.2	0.0	4,985.3	3,499.0	200.000	0.000	200.000	40.000
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	300.000
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	200.000
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	6.000
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	100.000
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
821 Uch Wani Dam Chotair Ziarat	300.0	0.0	60.0	240.0	100.000	0.000	100.000	20.000
822 Umarzai Dam Pishin	150.0	0.0	50.0	100.0	30.000	0.000	30.000	6.000
823 Wam Tangi Dam District Harnai	300.0	0.0	60.0	240.0	100.000	0.000	100.000	
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	7.000

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(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	
826 Construction of Khaisar Patti Delay Action Dam District Nushki	113.3	0.0	0.0	113.3	100.000	0.000	100.000	20.000
827 Construction of Rako Delay Action Dam District Noshki	50.7	0.0	0.0	50.7	20.000	0.000	20.000	4.000
828 Diامر Basha Dam Project (Dam Part) - PSDP Share [Total Cost Rs 474 billion]	232,000.0	154,000.0	0.0	232,000.0	23,680.350	0.000	23680.350	
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	
Total:	857329.9	185663.6	374704.6	482625.3	61555.962	61.000	61616.962	6602.230