

Federal PSDP 2018-19

Releases as on 31-August-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	Acquisition of Land for Construction/ Establishment of Airport at Mansehra, KPK	1,600.0	0.0	450.4	1,149.6	250.000	0.000	250.000	
2	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
3	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
4	Construction of Single Barrack at DG Khan Airport	38.5	0.0	21.4	17.1	17.120	0.000	17.120	3.424
5	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
6	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	
7	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
8	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
9	New Gwadar International Airport, Gwadar	22,247.5	2,751.1	1,053.7	21,193.8	800.000	1,000.000	1800.000	
10	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
11	Extension/Up-Gradation of Bannu Airport for A-320/B-737 or Equivalent Aircraft Operation Phase-1 (Land Acquisition Bannu)	676.0	0.0	0.0	676.0	675.980	0.000	675.980	5.000
12	Installation of Weather Surveillance Radar at Multan	1,842.0	1,720.0	0.0	1,842.0	9.000	20.000	29.000	
13	Strengthening of Early Warning System of Pakistan Meteorological Department	12,942.0	0.0	0.0	12,942.0	50.000	50.000	100.000	
Total:		48591.4	8484.1	7972.6	40618.8	3069.512	1607.975	4677.487	210.450

BOARD OF INVESTMENT

14	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

15	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
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16 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
17 Infrastructure Development & Provision of Security Lights at Newly Purchased Eight (08) Acres of Land at 6 Aviation Squadron, Islamabad Heliport	59.1	0.0	0.0	59.1	59.138	0.000	59.138	
18 Tourism Master Plan AJK, GB and Swat (Technical Study)	50.0	0.0	0.0	50.0	50.000	0.000	50.000	
Total:	5449.9	0.0	1018.3	4431.6	1116.438	0.000	1116.438	201.460

CAPITAL ADMINISTRATION & DEVELOPMENT DIVISION

19 Construction / Upgradation of Mosque at Pak- Secretariat, Islamabad	439.7	0.0	239.7	200.0	199.992	0.000	199.992	39.998
20 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	
21 Security Arrangements at Parliament House Building, G-5, Islamabad	98.1	0.0	74.5	23.7	23.663	0.000	23.663	
22 Signal Free Islamabad Expressway (Phase-III)	10,750.0	0.0	1,000.0	9,750.0	7,000.000	0.000	7000.000	
23 Conduction of Water from Indus River System of Tarbella Dam for Islamabad and Rawalpindi	75,929.9	7,862.4	0.0	75,929.9	500.000	0.000	500.000	
24 Providing / Replacement of HVAC System Installed at Aiwan-e-Sadr, Islamabad	295.8	0.0	0.0	295.8	295.760	0.000	295.760	
25 Providing / Replacement of 10 Nos. Lifts Installed at Aiwan-e-Sadr, Islamabad	158.0	0.0	0.0	158.0	158.009	0.000	158.009	
26 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
27 Establishment of Centre for Hematology Disorder at PIMS, Islamabad	588.1	0.0	0.8	587.3	400.000	0.000	400.000	
28 Establishment of Safe Blood Transfusion Services Project	683.0	475.0	128.3	554.8	120.000	100.000	220.000	4.000
29 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
30 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
31 Cancer Hospital, Islamabad	1,998.0	0.0	0.0	1,998.0	265.000	0.000	265.000	
32 Construction of Federal Medical College, Islamabad	8,206.8	0.0	0.0	8,206.8	200.000	0.000	200.000	

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33 Construction of Female Doctor Hostel at PIMS, Islamabad	222.1	0.0	0.0	222.1	50.000	0.000	50.000	
34 Construction of Nursing Hostel at PIMS, Islamabad	59.4	0.0	0.0	59.4	50.000	0.000	50.000	
35 Establishment of Centre for Neurosciences at PIMS, Islamabad	7,439.0	0.0	0.0	7,439.0	300.000	0.000	300.000	
36 Extension of Organ Transplant Centre	2,000.0	0.0	0.0	2,000.0	500.000	0.000	500.000	
37 Establishment of Unit for Shredding, Sterilization and Disposal of Medical Waste at Shaheed Zulfikar Ali Bhutto Medical University / Pakistan Institute of Medical Sciences, Islamabad	295.3	0.0	0.0	295.3	295.316	0.000	295.316	
38 Extension of Cardiac Centre Extension Block at PIMS, Islamabad (Feasibility)	100.0	0.0	0.0	100.0	25.000	0.000	25.000	
39 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	
40 Strengthening of Intensive Care Unit at FGPC, Islamabad	152.9	0.0	0.0	152.9	46.000	0.000	46.000	
41 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	
42 Up-Gradation of Department of Nephrology at PIMS, Islamabad	50.0	0.0	0.0	50.0	49.950	0.000	49.950	
43 Up-gradation of Existing Liver Transplant Centre at PIMS	500.0	0.0	0.0	500.0	500.000	0.000	500.000	
44 Up-Gradation of Gastroenterology Department/Replacement of Equipment for Advance Liver and GI Diseases PIMS, Islamabad	386.0	0.0	0.0	386.0	100.000	0.000	100.000	
45 Up-gradation of Other Facilities at PIMS	200.0	0.0	0.0	200.0	200.000	0.000	200.000	
46 Up-Gradation of Radiology Department at FGPC (PGMI), Islamabad	364.5	0.0	0.0	364.5	110.000	0.000	110.000	
47 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	
48 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
49 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
50 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	

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51 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
52 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
53 Up-Gradation of ICT High Schools	999.1	0.0	100.0	899.1	400.000	0.000	400.000	40.000
54 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
55 Construction of Boundary Wall of Islamabad Model College for Girls, I-14/3, Islamabad	59.9	0.0	0.0	59.9	20.000	0.000	20.000	
56 Construction of Building of Islamabad Model School for Girls (I-V), No 1, Tarlai , Islamabad	47.2	0.0	0.0	47.2	20.000	0.000	20.000	
57 Construction of Building of Islamabad Model School for Girls (I-VIII), Bain Nullah, Islamabad	58.4	0.0	0.0	58.4	15.000	0.000	15.000	
58 Establishment of Islamabad Model College for Boys, G-13/2, Islamabad	466.2	0.0	0.0	466.2	100.000	0.000	100.000	
59 Establishment of Islamabad Model College for Boys, Margalla Town, Islamabad	250.2	0.0	0.0	250.2	50.000	0.000	50.000	
60 Establishment of Islamabad Model College for Boys, Pakistan Town, Islamabad	166.1	0.0	0.0	166.1	50.000	0.000	50.000	
61 Establishment of Islamabad Model College for Girls (IMCs) G-13/1, Islamabad.	315.3	0.0	0.0	315.3	80.000	0.000	80.000	
62 Establishment of Islamabad Model College for Girls, G-14/4, Islamabad	460.5	0.0	0.0	460.5	100.000	0.000	100.000	
63 Establishment of Islamabad Model School I-V), Ghora Shahan, Islamabad	48.8	0.0	0.0	48.8	10.000	0.000	10.000	
64 Establishment of Islamabad Model School for College, G-15, Islamabad	343.4	0.0	0.0	343.4	90.000	0.000	90.000	
65 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	
66 Establishment of SMART Schools in ICT	645.9	0.0	0.0	645.9	200.000	0.000	200.000	
67 Up-Gradation of Government Polytechnic Institute for Women, H-8/1, Islamabad	59.5	0.0	0.0	59.5	10.000	0.000	10.000	
68 Up-Gradation of Islamabad Model College for Girls, Bhara Kahu, Islamabad	175.9	0.0	0.0	175.9	50.000	0.000	50.000	

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69 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:	123588.4	8944.9	5629.2	117959.2	14986.924	250.000	15236.924	321.256

CLIMATE CHANGE DIVISION

70 Construction of Boundary Wall of Zoo Cum Botanical Garden, Islamabad	103.5	0.0	15.0	88.5	88.494	0.000	88.494	
71 Establishment of Geomatic Centre for Climate Change, Islamabad	48.9	0.0	30.7	18.2	18.205	0.000	18.205	
72 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	
73 Green Pakistan Programme – Revival of Wildlife Resources in Pakistan	738.9	0.0	106.0	632.9	229.000	0.000	229.000	
74 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	
75 Sustainable Land Management Programme to Combat Desertification in Pakistan	105.4	0.0	42.0	63.5	22.000	0.000	22.000	
76 Climate Resilient Urban Human Settlements Unit	56.8	0.0	0.0	56.8	20.000	0.000	20.000	
77 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	
Total:	3240.8	0.0	1366.7	1874.0	802.699	0.000	802.699	

COMMERCE DIVISION

78 Expo Centre, Peshawar	2,500.0	0.0	1,200.0	1,300.0	700.000	0.000	700.000	
79 Expo Centre, Islamabad	2,500.0	0.0	0.0	2,500.0	50.000	0.000	50.000	
80 Expo Centre, Quetta (Phase-I)	1,500.0	0.0	0.0	1,500.0	50.000	0.000	50.000	
81 Establishment of Pakistan Institute of Fashion & Design (PIFD), Sub-campus at Karachi	3,722.1	0.0	0.0	3,722.1	100.000	0.000	100.000	
82 Provision of Students and Faculty Hostels and Transport Facilities for Pakistan Institute of Fashion & Design (PIFD), Lahore	200.0	0.0	0.0	200.0	100.000	0.000	100.000	
83 Remodeling and Expansion of Karachi Expo Centre (50% through PSDP, 50% by MoC)	4,000.0	0.0	0.0	4,000.0	500.000	0.000	500.000	
Total:	14422.1	0.0	1200.0	13222.1	1500.000	0.000	1500.000	

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COMMUNICATIONS DIVISION (NHA)

94	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	2,000.0	19,041.0	500.000	3,500.000	4000.000
95	Chichawatni to Lahore Multan Motorway (Link)	3,000.0	0.0	300.0	2,700.0	1,000.000	0.000	1000.000
96	Construction for Improvement and Widening Chitral-Ayun-Bumborate Road (48 km)	4,600.0	0.0	1,000.0	3,600.0	500.000	0.000	500.000
97	Construction of 02 Lane Highway from Basima to Khuzdar (Length 106 km)	19,188.4	0.0	300.0	18,888.4	2,500.000	0.000	2500.000
98	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	500.0	9,275.6	1,000.000	0.000	1000.000
99	Construction of 4-lane Bridge and 2-Lane Approach Roads across River Indus connecting Kallurkot with D.I.Khan	2,985.1	0.0	500.0	2,485.1	1,000.000	0.000	1000.000
100	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	7,431.0	5,417.0	4,000.000	0.000	4000.000
101	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	500.1	17,084.9	500.000	1,500.000	2000.000
102	Construction of Bajour (Khar) - Jandola - Zhob Link Road (205 km)	10,000.0	0.0	50.0	9,950.0	1,500.000	0.000	1500.000
103	Construction of Black Top Road Yakmach-Kharan Via Dostain Wadh Khurmagai	13,758.0	0.0	2,205.2	11,552.8	3,000.000	0.000	3000.000
104	Construction of Burhan-Havelian Expressway (E-35) 29.1 Km (Revised)	34,165.0	25,920.0	23,611.5	10,553.5	1,000.000	9,000.000	10000.000
105	Construction of Chitral - Garam Chashma - Doraha Pass Road (82.5 km)	8,314.4	0.0	1,000.0	7,314.4	1,500.000	0.000	1500.000
106	Construction of Expressway-Khanewal (E-4), 184 km	28,564.5	22,100.0	36,307.7	-7,743.1	1,500.000	8,500.000	10000.000
107	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	12,227.9	4,200.0	4,200.000	0.000	4200.000
108	Construction of KKH Phase-II Havelian-Thakot (118.057 KM) Part of China Pakistan Economic Corridor (CPEC)-Revised	136,659.7	0.0	63,881.0	72,778.7	5,000.000	17,800.000	22800.000

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109 Construction of Motorway from Burhan - Hakla on M-I to Dera Ismail Khan	110,208.0	0.0	52,392.8	57,815.2	25,000.000	0.000	25000.000	
110 Construction of Northern Bypass of Dera Ghazi Khan (18.9 km)	4,874.2	0.0	1,000.0	3,874.2	1,000.000	0.000	1000.000	
111 Construction of Roads Network for New Islamabad International Airport Main Link, Thalian Link & Periphery Road (Length 26 km)	11,295.0	0.0	7,301.8	3,993.2	500.000	0.000	500.000	
112 Design and Feasibilities Studies					500.000	0.000	500.000	
113 Dualization & Improvement of Existing N-50 from Yarik - Sagu - Zhob including Zhob Bypass (210 km)	76,486.2	63,313.0	1,000.0	75,486.2	1,500.000	5,500.000	7000.000	
114 Dualization & Improvement of Old Bannu Road from KM 1040+000 - 1050+000 & KM 1088+000 - 1167+000	17,230.0	0.0	2,500.0	14,730.0	2,500.000	0.000	2500.000	
115 Dualization & Improvement of Pindigheb- Kohat Road	18,700.0	0.0	2,500.2	16,199.8	2,000.000	0.000	2000.000	
116 Dualization of Indus Highway (N-55) Sarai Gambila to Kohat Section	30,130.0	0.0	5,000.3	25,129.7	2,500.000	0.000	2500.000	
117 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	5,000.0	5,397.0	5,397.000	0.000	5397.000	
118 Improvement and Widening of N-45 (130.22 KM)	17,423.0	0.0	100.4	17,322.6	200.000	1,500.000	1700.000	
119 Improvement, Upgradation and Widening of Jaglot - Skardu Road (S-1, 167 km) Revised	32,325.6	19,938.6	8,511.1	23,814.5	5,000.000	0.000	5000.000	
120 Karachi - Lahore Motorway (Land Acquisition) (CPEC) Sukkur-Hyderabad	51,000.0	0.0	28,954.9	22,045.1	10,000.000	0.000	10000.000	
121 Karachi-Hyderabad M-9 (134.5 Km)	3,700.0	0.0	1,135.1	2,564.9	250.000	0.000	250.000	
122 Lahore-Multan Motorway (M-3 section) of Karachi - Lahore Motorway	150,665.0	0.0	96,792.9	53,872.2	45,000.000	0.000	45000.000	
123 Land Acquisition , Affected properties compensation and relocation of utilities for construction of Burhan/Hakla to D.I. Khan Motorway	11,973.0	0.0	7,402.3	4,570.7	2,500.000	0.000	2500.000	
124 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	2,811.2	2,643.8	500.000	0.000	500.000	
125 Land Acquisition Affected Properties Compensation and relocation of utilities for Construction of Lahore - Sialkot Motorway	5,904.1	0.0	4,529.4	1,374.7	1,375.000	0.000	1375.000	

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126 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	10,034.4	2,572.2	1,500.000	0.000	1500.000	
127 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	5,225.4	5,261.0	1,000.000	0.000	1000.000	
128 Lowari Road Tunnel & Access Roads Project (2nd Revised)	26,855.0	5,877.4	25,040.2	1,814.8	1,815.000	0.000	1815.000	
129 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	44,135.7	5,819.1	500.000	2,500.000	3000.000	
130 Peshawar Karachi Motorway (PKM) Project Construction of Sukkur-Multan Section (392 km) (Revised)	298,008.5	221,384.7	176,122.8	121,885.7	5,000.000	25,817.000	30817.000	
131 Peshawar Northern Bypass (32.2 Km) (Revised)	21,338.0	0.0	8,955.8	12,382.2	3,500.000	0.000	3500.000	
132 Provision for Sub-Completed/Completed projects	194,239.0	0.0	75,008.8	119,230.2	4,871.000	0.000	4871.000	
133 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	23,516.7	26,346.3	1,000.000	3,500.000	4500.000	
134 Rehabilitation/Upgradation and Widening of Quetta - Dhadhar Section of N-65 (118.322 km)	7,115.8	0.0	700.0	6,415.8	500.000	0.000	500.000	
135 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	500.0	1,159.8	250.000	0.000	250.000	
136 Widening and Strengthening of National Highway N-70 (Rakhi Gaji-Bewata) 32.651 Km (East West Road Improvement Project N-70)- Re-Revised	22,994.7	13,514.6	6,906.0	16,088.7	1,000.000	2,000.000	3000.000	
137 Bella Awaran-Hoshab Road	20,000.0	0.0	0.0	20,000.0	2,500.000	0.000	2500.000	
138 Connecting Faisalabad-Sahianwala Expressway with Sangla Hill along-side Canal Bank	1,487.3	0.0	0.0	1,487.3	500.000	0.000	500.000	
139 Construction of 6-Lane overhead bridge at Imamia Colony Railway crossing, Shadara	1,863.3	0.0	0.0	1,863.3	250.000	0.000	250.000	

Federal PSDP 2018-19

Releases as on 31-August-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	
140 Construction of Additional Carriage way Shikarpur-Rajanpur Section of N55 CAREC Corridor (ADB)	33,170.0	0.0	0.0	33,170.0	50.000	450.000	500.000	
141 Construction of Additional Lane, Widening and Improvement of Fawara Chowk, Intersections in Abbottabad (N-35)	11,891.0	0.0	0.0	11,891.0	1,500.000	0.000	1500.000	
142 Construction of approach road to link LSM with Sambrial and Saikot city	6,000.0	0.0	0.0	6,000.0	1,000.000	0.000	1000.000	
143 Construction of Babusar Tunnel Feasibility study	300.0	0.0	0.0	300.0	250.000	0.000	250.000	
144 Construction of Dera Murad Jamali Bypass	2,500.0	0.0	0.0	2,500.0	150.000	0.000	150.000	
145 Construction of Expressway from Besham to Khwaza Khela (62 Km)	40,000.0	0.0	0.0	40,000.0	2,500.000	0.000	2500.000	
146 Construction of Expressway from Chakdara to Kalam (133 Km)	150,000.0	0.0	0.0	150,000.0	2,500.000	0.000	2500.000	
147 Construction of Fly over at the junction of N-5 and N-65 at Sukhur	1,500.0	0.0	0.0	1,500.0	150.000	0.000	150.000	
148 Construction of Flyover on N-5 at bye pass Chichawatni-Okanwala Road	299.0	0.0	0.0	299.0	100.000	0.000	100.000	
149 Construction of flyover to provide Access to Quaid-E-Azam Apparel Parl.	799.0	0.0	0.0	799.0	500.000	0.000	500.000	
150 Construction of Hub bypass 4-lane (16km) (IDB)	6,000.0	0.0	0.0	6,000.0	50.000	450.000	500.000	
151 Construction of Islamabad-Rawalpindi Bypass	30,000.0	0.0	0.0	30,000.0	500.000	0.000	500.000	
152 Construction of Kel-Shounter-Rattu Jaglot Road	14,000.0	0.0	0.0	14,000.0	500.000	0.000	500.000	
153 Construction of Lahore-Sialkot Motorway (LSM) Link (4-Lane) via Narang Mandi to Narowal (73.35 km)	14,189.9	0.0	0.0	14,189.9	5,000.000	0.000	5000.000	
154 Construction of Lakpass-Noushki section (130) (IDB)	12,000.0	0.0	0.0	12,000.0	50.000	450.000	500.000	
155 Construction of Leepa Valley Tunnel	6,000.0	0.0	0.0	6,000.0	500.000	0.000	500.000	
156 Construction of Link Road from KLM to Okara (56km)	6,720.0	0.0	0.0	6,720.0	250.000	0.000	250.000	
157 Construction of Malakand Tunnel (Phase-I)	16,554.0	14,110.0	0.0	16,554.0	250.000	1,750.000	2000.000	
158 Construction of Mirpurkas-Umar kot section (88 km)	8,000.0	0.0	0.0	8,000.0	250.000	0.000	250.000	
159 Construction of New Bridge on River Chanab Between Shujjabad (Multan) and Khangarh (Muzaffargarh)	6,000.0	0.0	0.0	6,000.0	1,000.000	0.000	1000.000	
160 Construction of New Bridge with approach roads between Sukkur - Rohri Bridge over River Indus	10,000.0	0.0	0.0	10,000.0	2,500.000	0.000	2500.000	

Federal PSDP 2018-19

Releases as on 31-August-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	
161 Construction of Overhead Bridge at Star Gate Jhelum km1431	1,500.0	0.0	0.0	1,500.0	150.000	0.000	150.000	
162 Construction of Peshwar-Torkhum Section of Peshawar-Kabul Motorway (WB)	37,450.0	0.0	0.0	37,450.0	150.000	850.000	1000.000	
163 Construction of Railway underpass Gojra	220.0	0.0	0.0	220.0	75.000	0.000	75.000	
164 Construction of Rajanpur-DG Khan as a 4-lane Highway (IDB)	20,000.0	0.0	0.0	20,000.0	50.000	450.000	500.000	
165 Construction of Road between Samier and passan Feasibility Study	100.0	0.0	0.0	100.0	50.000	0.000	50.000	
166 Construction of Road from Galyat Via Bharkahu-Birroha-Rakhala-Ghambeer-Mohra and Ziarat Masoom to Chahngla (Feasibility)	50.0	0.0	0.0	50.0	50.000	0.000	50.000	
167 Construction of road from M-2 Lilla Interchange up to Mianwali via Musakel	3,000.0	0.0	0.0	3,000.0	250.000	0.000	250.000	
168 Construction of road from Panjgoor to Garavage (Pak-Iran boarder) 40kms	4,000.0	0.0	0.0	4,000.0	750.000	0.000	750.000	
169 Construction of road from Sambrial-Kharian Motorway	40,000.0	0.0	0.0	40,000.0	1,000.000	0.000	1000.000	
170 Construction of road from Sibi-Talli(20km) and Kohlu to Rakhni(80km)	8,000.0	0.0	0.0	8,000.0	1,000.000	0.000	1000.000	
171 Construction of Road Yarkand and Skardu Feasibility Study	100.0	0.0	0.0	100.0	50.000	0.000	50.000	
172 Construction of Sher Shah Suri Road from Begum kot to Sheikhpura-Muridke Road (22km)	2,500.0	0.0	0.0	2,500.0	150.000	0.000	150.000	
173 Construction of Shahdad Kot Bypass on M-8	3,000.0	0.0	0.0	3,000.0	150.000	0.000	150.000	
174 Construction of Sharda-Murinar-Jalkhad (SNJ) Road (36km)	3,000.0	0.0	0.0	3,000.0	300.000	0.000	300.000	
175 Construction of Southern bypass Peshawar	10,000.0	0.0	0.0	10,000.0	100.000	0.000	100.000	
176 Construction of Western Bypass Gojra	700.0	0.0	0.0	700.0	100.000	0.000	100.000	
177 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	1,000.000	0.000	1000.000	
178 Construction/ Rehabilitation of Road from Islamabad-Simli Dam-Karor-Bann-Patriata	2,153.0	0.0	0.0	2,153.0	500.000	0.000	500.000	
179 Construction of Southern by pass Hyderabad (ADB)	12,000.0	0.0	0.0	12,000.0	50.000	450.000	500.000	
180 Conversion of existing 2-lane Karachi Northern bypass to 6-lane Highway (AIIB)	13,000.0	0.0	0.0	13,000.0	50.000	450.000	500.000	
181 Dualization of Faisalabad-Sargodha Road (50Km)	25,000.0	0.0	0.0	25,000.0	500.000	0.000	500.000	

Federal PSDP 2018-19

Releases as on 31-August-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	
182 Dualization of Kallar-Manianda Road, Tehsil Kallar, District Rawalpindi	5,752.2	0.0	0.0	5,752.2	1,500.000	0.000	1500.000	
183 Dualization of Kharian to Rawalpindi Motor way	57,000.0	0.0	0.0	57,000.0	1,000.000	0.000	1000.000	
184 Dualization of Khuzdar - Chaman Section of N-25 (408km) including rehab of existing Khuzdar - Kalat Section and Land Acquisition CAREC	90,500.0	0.0	0.0	90,500.0	1,500.000	6,000.000	7500.000	
185 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	0.0	13,011.8	5,000.000	0.000	5000.000	
186 Dualization of Road from Kikri Mor to Farida Garden Bhakkar	500.0	0.0	0.0	500.0	150.000	0.000	150.000	
187 Dualization of Sialkot - Pasrur Road (26.5 KM)	2,997.7	0.0	0.0	2,997.7	1,000.000	0.000	1000.000	
188 Improvement and widening of Chitral-Booni-Mastuj-Shandur (CPEC)	16,755.5	0.0	0.0	16,755.5	1,000.000	0.000	1000.000	
189 Kohala - Muzaffarabad 4 Lane Dual Carriageway (40 KM) via Lower Toppa Chhijina	20,000.0	0.0	0.0	20,000.0	1,000.000	0.000	1000.000	
190 Massan Interchange (Tehsil & District Mianwali) and Klaur Shareef (Tehsil Mianwali)	800.0	0.0	0.0	800.0	200.000	0.000	200.000	
191 Metalling of road from Dulleywala to Maseetan	800.0	0.0	0.0	800.0	200.000	0.000	200.000	
192 Mirpur - Mangla - Muzaffarabad - Mansehra Road (CPEC)	142,000.0	0.0	0.0	142,000.0	1,000.000	0.000	1000.000	
193 Nokundi- Mashkhel-Panjgoor (200KM)	24,000.0	0.0	0.0	24,000.0	1,000.000	0.000	1000.000	
194 Quetta Expressway Meezan Chowk Surkh Pul, Quetta (50:50)	6,565.0	0.0	0.0	6,565.0	700.000	0.000	700.000	
195 Rehab/Improvement of Noshki - Dalbandin section (N-40) 165 km	12,000.0	0.0	0.0	12,000.0	1,000.000	0.000	1000.000	
196 Rehabilitation and Improvement program of N-5 (ADB)	27,000.0	0.0	0.0	27,000.0	150.000	850.000	1000.000	
197 Rehabilitation of Bela-kararo(47) Section	3,500.0	0.0	0.0	3,500.0	250.000	0.000	250.000	
198 Rehabilitation of Existing Carriage way DI Khan-Saraigumbel Section(AIIB)	15,000.0	0.0	0.0	15,000.0	50.000	450.000	500.000	
199 Rehabilitation of Existing Carriage way Rajanpur- DG Khan Section (AIID)	8,000.0	0.0	0.0	8,000.0	50.000	450.000	500.000	

Federal PSDP 2018-19

Releases as on 31-August-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	
200 Rehabilitation of Existing Carriage way Sehwan-Ratodero (AIIB) (200km)	14,000.0	0.0	0.0	14,000.0	50.000	450.000	500.000	
201 Rehabilitation of Jhelum Bridges	500.0	0.0	0.0	500.0	100.000	0.000	100.000	
202 Rehabilitation of KKH between Thakot-Raikot section including Tatapani bypass (CPEC)	8,150.0	0.0	0.0	8,150.0	150.000	850.000	1000.000	
203 Rehabilitation of Bridges of Hyderabad Bypass	500.0	0.0	0.0	500.0	100.000	0.000	100.000	
204 Safer Measures @ Sahiwal Bypass	1,500.0	0.0	0.0	1,500.0	100.000	0.000	100.000	
205 Sanan - Aab-e-Gum connecting road between Sibbi and District Kachhi (41 km) (50:50 basis)	2,300.0	0.0	0.0	2,300.0	250.000	0.000	250.000	
206 Shandoor-Chitral Road (CPEC)	25,000.0	0.0	0.0	25,000.0	500.000	0.000	500.000	
207 Sialkot Cantt to Jassar Garrison	2,000.0	0.0	0.0	2,000.0	500.000	0.000	500.000	
208 Study of Land slides in Gilgit-Khunjab Section of N-35	200.0	0.0	0.0	200.0	50.000	0.000	50.000	
209 Sukkur - Hyderabad Section (296 km)	175,000.0	0.0	0.0	175,000.0	1,000.000	0.000	1000.000	
210 Upgradation of road from Jundanwala to Dullewala	500.0	0.0	0.0	500.0	250.000	0.000	250.000	
211 Widening & Blacktopping of Terich to Lot Owir with 4 Bridges Distt Chitral	3,000.0	0.0	0.0	3,000.0	750.000	0.000	750.000	
212 Widening & Dualization of Gojra-Painsra Road	1,030.0	0.0	0.0	1,030.0	100.000	0.000	100.000	
213 Widening & Improvement of Gojra-Jhand Road	400.0	0.0	0.0	400.0	100.000	0.000	100.000	
214 Widening & Improvement of Noukundi-Taftan Section	5,000.0	0.0	0.0	5,000.0	250.000	0.000	250.000	
215 Zhob to Kuchlak Road including Land Acquisition CPEC	52,750.0	0.0	0.0	52,750.0	150.000	350.000	500.000	
Total:	2923238.1	469304.0	754892.5	2168345.6	205783.000	95817.000	301600.000	

COMMUNICATIONS DIVISION (Other Than NHA)

84 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	
85 Green Line Bus Rapid Transit System from Municipal Park Saddar to Surjani Power House Chowrang, Surjani, Karachi	24,604.1	0.0	15,811.5	8,792.6	8,792.570	0.000	8792.570	1758.514
86 NTRC Accident Data & Accident Cost Study	57.8	0.0	5.1	52.7	37.800	0.000	37.800	7.560
87 NTRC Axle Load Survey Program	44.4	0.0	11.8	32.6	32.620	0.000	32.620	6.524
88 NTRC Operational Research Program	43.4	0.0	10.4	33.0	15.240	0.000	15.240	3.048
89 NTRC Origin-Destination Survey and Transport Demand	57.0	0.0	6.1	50.9	20.000	0.000	20.000	4.000

Federal PSDP 2018-19

Releases as on 31-August-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	
90 NTRC Permanent Traffic Count Program	57.7	0.0	4.7	53.0	10.270	0.000	10.270	2.054
91 Construction of Buildings at NH&MP Training College, Sheikhpura	345.2	0.0	0.0	345.2	183.644	0.000	183.644	
92 Construction of NH&MP Buildings / Offices on Acquired Lands (Phase-I)	1,196.3	0.0	0.0	1,196.3	300.000	0.000	300.000	
93 Projects under Karachi Package	8,000.0	0.0	0.0	8,000.0	5,000.000	0.000	5000.000	1000.000
Total:	34695.3	0.0	15879.5	18815.9	14480.848	0.000	14480.848	2781.700

DEFENCE DIVISION

216 Construction of Office Complex including Boundary Wall of Survey of Pakistan, Lahore	280.5	0.0	25.0	255.5	85.000	0.000	85.000	
217 Establishment of FG Degree College for Boys at Kohat Cantt	190.4	0.0	35.0	155.4	89.781	0.000	89.781	
218 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	
219 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
220 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	
221 Development of I.T Infrastructure for Implementation of E-Office Application Suite	60.0	0.0	0.0	60.0	20.000	0.000	20.000	
222 Establishment of New Generation Geodatic Datum of Pakistan	1,585.6	1,522.6	0.0	1,585.6	40.000	18.197	58.197	
Total:	19651.7	1522.6	4319.2	15332.5	622.447	18.197	640.644	50.791

DEFENCE PRODUCTION DIVISION

223 Infrastructure Upgradation of Karachi Shipyard & Engineering Works (KSEW)	2,747.0	0.0	59.2	2,687.8	830.000	0.000	830.000	
224 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
225 Feasibility Study for Enhancement, Up-gradation and Augmentation / BMR of Production Facilities at PAC Kamra	80.0	0.0	0.0	80.0	80.000	0.000	80.000	
Total:	12390.0	0.0	6912.4	5477.6	2810.000	0.000	2810.000	380.000

ECONOMIC AFFAIRS DIVISION

226 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	

Federal PSDP 2018-19

Releases as on 31-August-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	

ERRA

1094 ERRA					5,500.000	3,000.000	8500.000	110.000
Total:					5500.000	3000.000	8500.000	110.000

ESTABLISHMENT DIVISION

227 Construction of First Floor of Academic Block at Civil Services Academy Walton Lahore	120.4	0.0	70.0	50.4	50.437	0.000	50.437	20.175
228 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	
229 National University of Public Policy and Administration (NUPPA), Lahore	1,000.0	0.0	0.0	1,000.0	100.000	0.000	100.000	
Total:	1169.8	0.0	94.4	1075.4	175.437	0.000	175.437	20.175

FATA 10 Years Plan (Federal Contribution)

1095 FATA 10 Years Plan (Federal Contribution)					10,000.000	0.000	10000.000	
Total:					10000.000	0.000	10000.000	

FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION

230 Capacity Building of Education Managers (CBEM) by AEPAM	52.2	0.0	26.0	26.2	26.160	0.000	26.160	
231 Educational Leadership and Institutional Management (ELIM), Phase-IV by AEPAM	59.6	0.0	43.8	15.8	15.791	0.000	15.791	
232 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	
233 Establishment of National Curriculum Council (NCC) Secretariat by Curriculum Wing	164.8	0.0	115.6	49.2	94.387	0.000	94.387	
234 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	
235 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	
236 Establishment of 400 Vocational Training Institutes (VTIs) in the Country (50:50 sharing with the Provinces)	4,000.0	0.0	0.0	4,000.0	600.000	0.000	600.000	
237 Mainstreaming of Madaris	877.3	0.0	0.0	877.3	100.000	0.000	100.000	
238 National Best Teacher Awards	542.5	0.0	0.0	542.5	50.000	0.000	50.000	
239 National Teachers Training Institute	500.0	0.0	0.0	500.0	100.000	0.000	100.000	
240 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	

Federal PSDP 2018-19

Releases as on 31-August-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	
241 Standardization of National Examination System in the Country	1,000.0	0.0	0.0	1,000.0	250.000	0.000	250.000	
242 Up-gradation of Infrastructure Facilities NCA Lahore	562.0	0.0	0.0	562.0	175.000	0.000	175.000	
243 Vocational Schools through Public Private Partnership	487.0	0.0	0.0	487.0	93.000	0.000	93.000	
244 Women Polytechnic Institute Pasrur (50:50 Cost sharing)	50.0	0.0	0.0	50.0	25.000	0.000	25.000	
Total:	25230.8	0.0	2082.6	23148.2	4336.508	0.000	4336.508	

FINANCE DIVISION

245 Cadet College Kharan	1,382.1	0.0	820.0	562.1	562.057	0.000	562.057	
246 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	
247 Construction / Improvement of Roads in Hyderabad District (Urban) Hyderabad Package)	484.9	0.0	334.0	150.9	150.944	0.000	150.944	
248 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	
249 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	
250 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	
251 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	
252 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	
253 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	
254 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	450.000	0.000	450.000	
255 Debt Management Strengthening Programme at M/o Finance (WB Grant)	160.0	160.0	25.5	134.5	0.000	60.000	60.000	
256 Development of Ziarat Town	1,000.0	0.0	100.0	900.0	100.000	0.000	100.000	
257 Energization and Construction / Extension of Audit House, Islamabad	329.7	0.0	150.0	179.7	179.656	0.000	179.656	
258 Financial Inclusion and Infrastructure Project	14,318.2	14,318.2	8,429.1	5,889.1	0.000	1,700.000	1700.000	

Federal PSDP 2018-19

Releases as on 31-August-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	
259 Gwadar Development Authority	25,000.0	0.0	10,791.5	14,208.6	1,000.000	0.000	1000.000	
260 Gwadar Safe City Project Phase-I(50:50)	1,475.9	0.0	1,238.0	237.9	237.889	0.000	237.889	
261 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	
262 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	
263 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	
264 Lyari Expressway Resettlement Project (F.G) 2009	8,719.4	0.0	8,325.8	393.6	393.620	0.000	393.620	
265 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	
266 Provision for CPEC Related Security Projects					2,000.000	0.000	2000.000	
267 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	
268 Upgradation of Cancer Treatment Facility at Nishtar Hospital, Multan	680.8	0.0	330.8	350.0	100.000	0.000	100.000	
269 Urban Water Supply Scheme, Benazirabad	783.5	0.0	856.0	-72.5	299.710	0.000	299.710	
270 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	
271 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	1,500.000	0.000	1500.000	
272 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	
273 Assessing and Strengthening the Competition Regime in Pakistan	209.5	209.5	0.0	209.5	0.000	157.100	157.100	
274 Automation Project of Central Directorate of National Savings (CDNS), Phase-III	969.6	0.0	0.0	969.6	100.000	0.000	100.000	
275 Clearing, Aligning & Reconstruction of Sariab Road, Quetta	4,217.9	0.0	0.0	4,217.9	500.000	0.000	500.000	
276 Construction of Black Top Road Taftan Bazar to Killi Sadar Abdul Rahim and Kili Abdul Rahim to Washab Talab District Chagai	116.6	0.0	0.0	116.6	50.000	0.000	50.000	
277 Construction of Federal Audit Complex, Mauve Area, Sector G-8/1, Islamabad	656.8	0.0	0.0	656.8	200.000	0.000	200.000	
278 Construction of Fish Harbour on West Bay Gwadar with Boat Building Facilities (CPEC)	5,000.0	0.0	0.0	5,000.0	100.000	0.000	100.000	

Federal PSDP 2018-19

Releases as on 31-August-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	
279 Construction of National Academy of Public Finance and Accountancy	2,189.6	0.0	0.0	2,189.6	200.000	0.000	200.000	
280 Construction of Road Naseerabad District Duki to N-70 Dera Ghazi Khan Shabozai Salehzai Ponga Road Loralai	350.0	0.0	0.0	350.0	100.000	0.000	100.000	
281 Construction of Northern Bypass including Fencing 77.5 KM (CPEC)	3,875.0	3,487.5	0.0	3,875.0	100.000	0.000	100.000	
282 Development of Sui Town	300.0	0.0	0.0	300.0	150.000	0.000	150.000	
283 Digitalization of Pakistan Economic Survey	40.0	0.0	0.0	40.0	10.000	0.000	10.000	
284 Establishment of Institute of Petroleum Technology at Karak	2,053.0	0.0	0.0	2,053.0	142.580	0.000	142.580	
285 GDA Package	500.0	0.0	0.0	500.0	100.000	0.000	100.000	
286 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	
287 Improvement / Widening of Spera Ragma Road from Khanozai Cross to Lorallai Kila Saifullah Road (50:50)	2,824.1	0.0	0.0	2,824.1	100.000	0.000	100.000	
288 Improvement and Widening of Road from N-50 in Zer Khaki to Sherani HQ 67 KM	3,000.0	0.0	0.0	3,000.0	100.000	0.000	100.000	
289 Modernization and Up-gradation of Pakistan Mint, Lahore (Phase-II)	2,700.0	0.0	0.0	2,700.0	350.000	0.000	350.000	
290 Nal to Gorala and Urnach National Highway Khuzdar (80 KM)	1,000.0	0.0	0.0	1,000.0	100.000	0.000	100.000	
291 Nawa Killi Flyover, Quetta	1,373.0	0.0	0.0	1,373.0	345.000	0.000	345.000	
292 The Construction of Road from Union Council Dak Distt. Noshki to Tehsil Chagai Distt. Chagai	325.0	0.0	0.0	325.0	50.000	0.000	50.000	
293 Up-gradation of Existing 50 Bed Hospital to 300 Beds, Gwadar (CPEC)	9,968.2	9,968.2	0.0	9,968.2	0.000	100.000	100.000	
294 Widening of Road from District Duki to Hosary and Construction of Two Bridges, Balochistan	1,200.0	0.0	0.0	1,200.0	200.000	0.000	200.000	
Total:	156580.4	30412.4	62620.7	93959.7	15884.359	2267.100	18151.459	
<u>FOREIGN AFFAIRS DIVISION</u>								
295 Consultancy Services for State Guest House and Conference Centre, Islamabad (PC-II)	268.0	0.0	0.0	268.0	100.000	0.000	100.000	
296 Construction of State Guest House and Conference Centre, Islamabad	10,000.0	0.0	0.0	10,000.0	70.000	0.000	70.000	
297 Renovation of ISSI Building Including Procurement & Installation of Lift / Elevator, Islamabad	29.8	0.0	0.0	29.8	29.774	0.000	29.774	
Total:	10297.8	0.0	0.0	10297.8	199.774	0.000	199.774	

Federal PSDP 2018-19

Releases as on 31-August-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	
<u>HIGHER EDUCATION COMMISSION</u>								
298 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
299 Award of scholarship to students from Gwadar -HEC	143.9	0.0	90.0	53.9	40.000	0.000	40.000	8.000
300 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
301 Centre for Mathematical Sciences (CMS) at PIEAS - Islamabad	716.0	0.0	200.0	516.0	515.984	0.000	515.984	103.197
302 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
303 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
304 Development & Improvement of Academic Facilities at Ghazi University, Dera Ghazi Khan	1,595.6	0.0	300.0	1,295.6	300.000	0.000	300.000	
305 Development of Academic and Research Facilities at University of Kotli, AJK	1,388.9	0.0	100.0	1,288.9	300.000	0.000	300.000	60.000
306 Development of Fatima Jinnah Women University, Campus-II, (Phase-2) Chakri Road Rawalpindi	961.4	0.0	382.0	579.4	579.447	0.000	579.447	115.889
307 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	308.800	0.000	308.800	61.760
308 Development of National University of Medical Sciences (NUMS), Rawalpindi	2,600.8	0.0	50.0	2,550.8	400.000	0.000	400.000	
309 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	388.084	0.000	388.084	77.617
310 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
311 Development of Sind Madrasatul Islam (SMIU) Campus at Education city, Malir, Karachi	1,575.2	0.0	150.0	1,425.2	350.000	0.000	350.000	
312 Development of University of Dir, Sheringal	1,709.2	0.0	740.0	969.2	300.000	0.000	300.000	60.000
313 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	300.000	0.000	300.000	60.000

Federal PSDP 2018-19

Releases as on 31-August-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	
314 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	600.000	0.000	600.000	120.000
315 Establishment of Stem Cell Centre for Animal Cardiac Replacement Therapy (SCCT), Sindh Agriculture University, Tandojam	400.0	0.0	0.0	400.0	100.000	0.000	100.000	
316 Enterprise Resource Planning System and IT Training for 100000 Youth	2,781.1	0.0	200.0	2,581.1	350.000	0.000	350.000	
317 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
318 Essential Need of Strengthening and Development of MUET, Shaheed Z. A. Bhutto Campus, Khaipur Mir's	693.5	0.0	583.5	110.0	110.000	0.000	110.000	22.000
319 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	300.000	0.000	300.000	60.000
320 Establishment of AJK Women University, Bagh, AJ&K.	819.8	0.0	250.0	569.8	200.000	0.000	200.000	
321 Establishment of Campus of Government College University, Faisalabad at District Chiniot	1,676.6	0.0	100.0	1,576.6	300.000	0.000	300.000	50.000
322 Establishment of College of Nursing and Strengthening of Community Medicine Department at Peoples University of Medical and Health Sciences for Women, Nawabshah (Shaheed Benazirabad)	603.1	0.0	488.4	114.7	114.727	0.000	114.727	22.945
323 Establishment of COMSATS Institute of Information Technology Campus at Abbottabad	861.3	0.0	526.3	335.0	235.000	0.000	235.000	
324 Establishment of Dr. Ashfaq Ahmad Khan Centre in Basic Sciences	2,433.9	0.0	200.0	2,233.9	450.000	0.000	450.000	25.000
325 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	400.000	0.000	400.000	50.000
326 Establishment of FATA University	1,592.7	0.0	585.0	1,007.7	400.000	0.000	400.000	
327 Establishment of Federal Institute at Hyderabad - Sindh	1,912.6	0.0	200.0	1,712.6	200.000	0.000	200.000	
328 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

Federal PSDP 2018-19

Releases as on 31-August-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	
329 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
330 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
331 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
332 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
333 Establishment of National Centre for Livestock Breeding, Genetics & Genomics at PMAS Arid Agriculture University, Rawalpindi	793.1	0.0	110.0	683.1	250.000	0.000	250.000	25.000
334 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
335 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
336 Establishment of Science Labs and Creative Art Center at Sukkur IBA	638.0	0.0	170.0	468.0	250.000	0.000	250.000	50.000
337 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	
338 Establishment of Shaheed Mohtarma Benazir Bhutto Medical University Larkana	1,469.7	0.0	914.7	555.0	250.000	0.000	250.000	50.000
339 Establishment of Shaheed Benazir Bhutto University, Benazirabad, Sindh	1,556.8	0.0	827.4	729.4	400.000	0.000	400.000	
340 Establishment of Sub-Campus University of Agriculture, Faisalabad at Depalpur (Okara) (Revised)	889.3	0.0	346.9	542.4	300.000	0.000	300.000	60.000
341 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	1,000.000	0.000	1000.000	200.000
342 Establishment of Technology Development Center (TDC) at the University of Agriculture Peshawar	1,676.9	0.0	100.0	1,576.9	300.000	0.000	300.000	50.000
343 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
344 Establishment of the Lahore University of Management Sciences (LUMS) School of Science & Engineering Lahore	1,500.0	0.0	136.2	1,363.8	400.000	0.000	400.000	50.000

Federal PSDP 2018-19

Releases as on 31-August-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	
345 Establishment of University at Loralai	1,518.8	0.0	979.4	539.4	250.000	0.000	250.000	
346 Establishment of University at Sibi, Balochistan	550.2	0.0	25.4	524.8	200.000	0.000	200.000	
347 Establishment of University at Turbat (Revised)	2,820.6	0.0	2,175.1	645.6	300.000	0.000	300.000	60.000
348 Establishment of University Campus for Women at Bannu	970.9	0.0	100.0	870.9	250.000	0.000	250.000	
349 Establishment of University College at Dera Murad Jamali (LUAWMS)	1,503.6	0.0	100.0	1,403.6	300.000	0.000	300.000	
350 Establishment of University College at Zhob (BUIITEMS)	1,260.3	0.0	100.0	1,160.3	300.000	0.000	300.000	60.000
351 Establishment of University of Baltistan at Skardu	1,747.3	0.0	150.0	1,597.3	250.000	0.000	250.000	50.000
352 Establishment of University of Central Asia and Pakistan (UCAP) Phase-I (HEC)	2,839.8	0.0	410.0	2,429.8	400.000	0.000	400.000	
353 Establishment of University of Engineering & Technology, Lahore sub campus at Narowal	2,878.5	0.0	1,916.3	962.3	500.000	0.000	500.000	100.000
354 Establishment of Women sub campus of Swat University in Mingora	893.9	0.0	50.0	843.9	300.000	0.000	300.000	
355 Establishment of Women Campus of Kohat University of Science & Technology at Kohat	987.0	0.0	100.0	887.0	250.000	0.000	250.000	
356 Establishment of Women University, Multan	1,144.6	0.0	1,094.6	50.0	50.000	0.000	50.000	10.000
357 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	300.000	0.000	300.000	
358 Expansion and Upgradation of International Islamic University, Sector H-10, Islamabad	2,524.4	0.0	250.0	2,274.4	450.000	0.000	450.000	90.000
359 Faculty Development Program of Bahauddin Zakariya University, Multan (100 Ph.D. Foreign Scholarships)	832.1	0.0	532.1	300.0	200.000	0.000	200.000	
360 Faculty Development Programme for Pakistani Universities	7,142.0	0.0	150.0	6,992.0	300.000	0.000	300.000	
361 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
362 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	546.936	0.000	546.936	109.387
363 Improvement of academic facilities at University of Karachi	1,680.6	0.0	170.0	1,510.6	400.000	0.000	400.000	25.000
364 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

Federal PSDP 2018-19

Releases as on 31-August-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	
365 Innovation Center and Software Park at University of Engineering & Technology Sub Campus Lahore	2,966.5	0.0	545.4	2,421.1	500.000	0.000	500.000	100.000
366 Institute of Science and Technology, Bahawalpur	2,290.0	0.0	100.0	2,190.0	300.000	0.000	300.000	
367 IT Industrial Innovation and Research Centre and Strengthening of Islamia College Peshawar	1,386.0	0.0	300.0	1,086.0	400.000	0.000	400.000	25.000
368 Jalozei Campus of NWFP University of Engineering & Technology (UET), Peshawar	6,565.3	0.0	4,455.6	2,109.6	400.000	0.000	400.000	
369 Law Graduates Scholarship Programme for Balochistan for Study Abroad	457.0	0.0	150.0	307.0	100.000	0.000	100.000	
370 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
371 National Center of Artificial Intelligence, Islamabad	1,098.4	0.0	200.0	898.4	400.000	0.000	400.000	80.000
372 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
373 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	300.000	0.000	300.000	
374 Pak-Sri Lanka Higher Education Cooperation programme	2,365.9	0.0	80.0	2,285.9	350.000	0.000	350.000	
375 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	
376 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
377 PhD Fellowship for 5000 Scholars (Revised) - HEC	6,394.5	0.0	5,632.6	762.0	80.000	0.000	80.000	
378 Post Doctoral Fellowship Programme Phase III (HEC)	2,834.7	0.0	100.0	2,734.7	250.000	0.000	250.000	
379 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	
380 Prime Minister's Electric Wheelchair Scheme for University students - HEC	133.8	0.0	100.0	33.8	33.814	0.000	33.814	
381 Provision of Academic & Research facilities Air University - Islamabad	1,584.0	0.0	50.0	1,534.0	400.000	0.000	400.000	80.000
382 Provision of academic and allied facilities at University of Malakand	922.3	0.0	575.0	347.3	347.302	0.000	347.302	

Federal PSDP 2018-19

Releases as on 31-August-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	
383 Provision of Academic Block at Khushal Khan Khattak University, Karak	564.3	0.0	120.0	444.3	150.000	0.000	150.000	
384 Provision of basic academic and allied facilities at University of Swabi	1,001.3	0.0	625.0	376.3	376.274	0.000	376.274	75.000
385 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
386 Provision of Higher Education Opportunities For Students of Balochistan and FATA (Phase-II) (HEC)	2,983.7	0.0	355.0	2,628.7	350.000	0.000	350.000	50.000
387 Provision of new facilities and Infrastructure for main campus at of University of Engineering & Technology, Lahore.	952.7	0.0	325.0	627.7	400.000	0.000	400.000	
388 School of Dentistry, Shaheed Zulfiqar Ali Bhutto Medical University, Islamabad	1,251.6	0.0	700.0	551.6	300.000	0.000	300.000	
389 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
390 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	
391 Strengthening & Development of Jinnah Sindh Medical University, Karachi	600.0	0.0	0.0	600.0	150.000	0.000	150.000	
392 Strengthening of Center of Excellence in Arts & Design (CEAD), MUET Jamshoro	350.0	0.0	0.0	350.0	100.000	0.000	100.000	
393 Strengthening & Upgradation of Universities of Backward Area - HEC	1,334.8	0.0	384.8	950.0	500.000	0.000	500.000	100.000
394 Strengthening and Development of Sardar Bahadur Khan Women University, Quetta.	806.0	0.0	751.0	55.0	55.000	0.000	55.000	
395 Strengthening and Expansion of the University of Gujrat and Allied Campuses	2,988.1	0.0	1,170.8	1,817.4	500.000	0.000	500.000	100.000
396 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
397 Strengthening of Academic & Professional Facilities at University of Peshawar	796.3	0.0	200.0	596.3	396.255	0.000	396.255	
398 Strengthening of Academic & Research Facilities at Pakistan Institute of Engineering & Applied Sciences (PIEAS), Islamabad	1,514.2	0.0	570.0	944.2	400.000	0.000	400.000	
399 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

Federal PSDP 2018-19

Releases as on 31-August-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	
400 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
401 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	
402 Strengthening of Academic and Research Programs at University of the Punjab, Lahore.	976.5	0.0	250.0	726.5	300.000	0.000	300.000	
403 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
404 Strengthening of Academic and Research Programs at National University of Modern Languages (NUML), Islamabad	493.5	0.0	185.0	308.5	208.458	0.000	208.458	41.692
405 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
406 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	
407 Strengthening of Dawood University of Engineering & Technology, Karachi	578.8	0.0	428.8	150.0	150.000	0.000	150.000	
408 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
409 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	
410 Strengthening of Institute of Bio-Technology at Bahauddin Zakariya University Multan	531.9	0.0	118.0	413.9	213.937	0.000	213.937	
411 Strengthening of Khyber Medical University Peshawar	980.4	0.0	505.0	475.4	375.352	0.000	375.352	
412 Strengthening of National Textile University (NTU), Faisalabad	1,330.3	0.0	552.3	778.0	400.000	0.000	400.000	80.000
413 Strengthening of PIEAS, Islamabad (Revised) PSDP Share	697.0	0.0	629.4	67.6	67.629	0.000	67.629	13.526
414 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	
415 Strengthening of the University of Poonch Rawalakot, AJ&K	844.9	0.0	370.0	474.9	250.000	0.000	250.000	50.000
416 Strengthening of University of Balochistan, Quetta and its Campuses	890.2	0.0	375.0	515.2	300.000	0.000	300.000	50.000
417 Strengthening of University of Education Lahore	969.6	0.0	100.0	869.6	250.000	0.000	250.000	50.000

Federal PSDP 2018-19

Releases as on 31-August-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	
418 Strengthening of University of Engineering & Technology (UET), Lahore (Revised).	5,944.2	0.0	4,185.7	1,758.5	500.000	0.000	500.000	
419 Strengthening of University of Narowal, Narowal	1,572.4	0.0	200.0	1,372.4	450.000	0.000	450.000	25.000
420 Strengthening of University of Peshawar, Khyber Pakhtunkhwa	748.0	0.0	605.0	143.0	143.000	0.000	143.000	28.600
421 Strengthening of University of Sargodha and its campuses at Mianwali & Bakkar	1,540.1	0.0	140.0	1,400.1	500.000	0.000	500.000	50.000
422 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	
423 Up gradation of Academic Facilities at Sindh Agriculture University Tandojam.	874.1	0.0	704.1	170.0	170.000	0.000	170.000	
424 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
425 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	250.000	0.000	250.000	25.000
426 Upgradation of Federal Government College for Women F-7/2 to Federal Women University Islamabad	998.4	0.0	110.0	888.4	300.000	0.000	300.000	
427 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	
428 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
429 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	400.000	0.000	400.000	
430 Upgradation of University of Hazara Campus at Havelian to a Full-fledged University	959.3	0.0	150.0	809.3	300.000	0.000	300.000	
431 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	
432 Women university campuses at Pishin and Khuzdar (SBK Women University)	2,203.3	0.0	325.0	1,878.3	400.000	0.000	400.000	80.000
433 Construction of Hostel/Sports Facilities at Karakoram International University (KIU)	316.4	0.0	0.0	316.4	316.390	0.000	316.390	25.000

Federal PSDP 2018-19

Releases as on 31-August-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	
434 Development of Academic and Research Infrastructure of University of Gwadar	750.0	0.0	0.0	750.0	180.000	0.000	180.000	
435 Development of Campus Management System (CMS) with implementation of Financial Management System (FMS) and Human Resource Management System (HRMS) - HEC (E-Campus)	154.4	0.0	0.0	154.4	30.887	0.000	30.887	
436 Development of Main Campus of Bacha Khan University, Charsadda	650.0	0.0	0.0	650.0	150.000	0.000	150.000	
437 Development of Rawalpindi Medical University (RMU), Rawalpindi	1,534.2	0.0	0.0	1,534.2	200.000	0.000	200.000	
438 Development of University of Sahiwal	500.0	0.0	0.0	500.0	100.000	0.000	100.000	
439 Drug Addiction Preventive Programme in Educational Institutions (HEC)	70.0	0.0	0.0	70.0	20.000	0.000	20.000	
440 Establishment of Agriculture University, D.I Khan	500.0	0.0	0.0	500.0	125.000	0.000	125.000	
441 Establishment of Baba Gurunanak International University at Nankana Sahib (Cost Sharing with Pakistan Evacuee Trust Board)	650.0	0.0	0.0	650.0	100.000	0.000	100.000	
442 Establishment of BUIITEMS sub campus at Qilla Saifullaha, Muslim Bagh	1,554.2	0.0	0.0	1,554.2	250.000	0.000	250.000	
443 Establishment of Center for Inter Faith Harmony and Cooperation of Civilization at Kartarpur	600.0	0.0	0.0	600.0	300.000	0.000	300.000	
444 Establishment of Center of Water Resource in Balochistan	400.0	0.0	0.0	400.0	100.000	0.000	100.000	
445 Establishment of Gandhara University at Taxila (Cost Sharing with Pakistan Evacuee Trust Board)	600.0	0.0	0.0	600.0	50.000	0.000	50.000	
446 Establishment of Institute of Sufism & Mysticism	300.0	0.0	0.0	300.0	75.000	0.000	75.000	
447 Establishment of National Center for Human Nutrition	350.0	0.0	0.0	350.0	100.000	0.000	100.000	
448 Establishment of National Institutes of Applied Technologies and Specialized Research Centers to support CPEC Initiatives	1,980.0	0.0	0.0	1,980.0	100.000	0.000	100.000	
449 Establishment of National University of Sports	650.0	0.0	0.0	650.0	200.000	0.000	200.000	
450 Establishment of Pak-China National Research Centre on Earth Sciences at Quaid-e-Azam University, Islamabad (Chinese Share 100.0 million Yuan)	1,900.0	0.0	0.0	1,900.0	250.000	0.000	250.000	
451 Establishment of PMU for Implementation and monitoring of PSDP Initiatives at HEC and capacity building of P&D staff of public sector universities	464.8	0.0	0.0	464.8	100.000	0.000	100.000	

Federal PSDP 2018-19

Releases as on 31-August-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	
452 Establishment of sub campuses of Public Sector Universities at District Level (Phase-II)	1,000.0	0.0	0.0	1,000.0	100.000	0.000	100.000	
453 Establishment of University at Murree	650.0	0.0	0.0	650.0	300.000	0.000	300.000	
454 Establishment of University of Chitral	500.0	0.0	0.0	500.0	100.000	0.000	100.000	
455 Establishment of University of Khushab	580.0	0.0	0.0	580.0	145.000	0.000	145.000	
456 Global Youth Leadership internship programme	732.7	0.0	0.0	732.7	200.000	0.000	200.000	
457 Infrastructure Development at University of Science & Technology, Bannu	700.0	0.0	0.0	700.0	120.000	0.000	120.000	
458 Institute of Islamic Thought and Understanding	500.0	0.0	0.0	500.0	200.000	0.000	200.000	
459 Karakoram International University, Gilgit (Women Campus)	500.0	0.0	0.0	500.0	100.000	0.000	100.000	
460 Livestock Sector Development through Capacity Building, Applied Research and Technology Transfer, University of Veterinary & Animal Sciences (UVAS)	2,052.0	0.0	0.0	2,052.0	200.000	0.000	200.000	
461 National Center for Computational Science and Engineering / Technology Park UET Lahore Sub-Campus	2,000.0	0.0	0.0	2,000.0	250.000	0.000	250.000	
462 National Center for GIS and Space Sciences	1,000.0	0.0	0.0	1,000.0	200.000	0.000	200.000	
463 National Center for Nanotechnology	1,000.0	0.0	0.0	1,000.0	200.000	0.000	200.000	
464 Pakistan Academy of Social Sciences	806.0	0.0	0.0	806.0	100.000	0.000	100.000	
465 Pak-Russia Knowledge Platform-HEC	300.0	0.0	0.0	300.0	100.000	0.000	100.000	
466 Pak-UK Knowledge Gateway- HEC	500.0	0.0	0.0	500.0	125.000	0.000	125.000	
467 Prime Minister University Olympics	777.6	0.0	0.0	777.6	100.000	0.000	100.000	
468 Provision of Academic & Research facilities, and Girls Hostel at Quaid-e-Azam University, Islamabad	2,099.8	0.0	0.0	2,099.8	200.000	0.000	200.000	
469 Provision of accommodation facilities for female students in Public Sector Universities (Umbrella Projects)	7,000.0	0.0	0.0	7,000.0	200.000	0.000	200.000	
470 Provision of Transport facilities to Female Students of Public Sector Universities (Umbrella Project)	500.0	0.0	0.0	500.0	100.000	0.000	100.000	
471 Shangla Campus of University of Swat	200.0	0.0	0.0	200.0	100.000	0.000	100.000	
472 Strengthening & Development of Physical and Technological Infrastructure at the University of Haripur	500.0	0.0	0.0	500.0	125.000	0.000	125.000	

Federal PSDP 2018-19

Releases as on 31-August-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	
473 Training Programme for Youth on New and Emerging Technologies (Artificial Intelligence Cyber Security, Data Base, Cloud Computing & Robotics)	500.0	0.0	0.0	500.0	100.000	0.000	100.000	
474 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	200.000	0.000	200.000	25.000
475 Uplifting of Academic and Infrastructure Facilities at Hazara University, Mansehra	1,793.1	0.0	0.0	1,793.1	150.000	0.000	150.000	
Total:	309932.9	0.0	86595.2	223337.6	46249.950	430.000	46679.950	4632.000

HOUSING & WORKS DIVISION

476 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	
477 Acq. of land & Const. of office-cum-Resdl. accommodation for I.B Staff at Kohat	39.3	0.0	33.5	5.8	26.412	0.000	26.412	
478 Acquisition of land & construction of Audit complex KPK Peshawar	105.9	0.0	75.6	30.4	30.396	0.000	30.396	
479 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	
480 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	
481 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	
482 Const. of Federal Lodges-II, Shami Road, Peshawar	59.9	0.0	55.4	4.5	4.471	0.000	4.471	
483 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	
484 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	
485 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	
486 Const. of Metalled Road at Nankana Sahib	944.3	0.0	937.5	6.8	6.800	0.000	6.800	
487 Const. of National Accountability Bureau, Punjab Complex, Lahore	632.1	0.0	532.1	100.0	100.000	0.000	100.000	
488 Const. of Prestressed Bridge at Mongri to Fateh Pur Afghana on Nallah Bahian, Tehsil Shakargarh District Narowal (Federal Share)	895.4	0.0	576.6	318.8	84.023	0.000	84.023	

Federal PSDP 2018-19

Releases as on 31-August-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	
489 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	
490 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	
491 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	
492 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	
493 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	
494 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	
495 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	
496 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	
497 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	
498 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	
499 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	
500 Construction of Mosque at P.M. Secretariat Islamabad.	6.8	0.0	5.7	1.1	1.140	0.000	1.140	
501 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	
502 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	
503 Construction of New Secretariat Blocks Constitution Avenue, Islamabad	4,845.4	0.0	4,597.0	248.4	248.374	0.000	248.374	
504 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	
505 Construction of Offices for Intelligence Bureau alongwith CPEC	473.6	0.0	150.0	323.6	209.000	0.000	209.000	

Federal PSDP 2018-19

Releases as on 31-August-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	
506 Construction of Pak. PWD, Complex Multan.	39.5	0.0	5.1	34.4	34.371	0.000	34.371	
507 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	
508 Construction of Prestressed Bridge from Maingri to Fatehpur Afghana on Nallah Bahein Revised (Federal Share)	660.6	0.0	205.1	455.5	121.351	0.000	121.351	
509 Construction of Residential accommodation at NAB (KPK) Hayatabad Peshawar	524.2	0.0	474.2	50.0	49.999	0.000	49.999	
510 Development scheme in District Mansehra	817.2	0.0	613.9	203.3	203.307	0.000	203.307	
511 Development scheme in District Torghar	287.4	0.0	250.9	36.6	36.568	0.000	36.568	
512 Dualization & Improvement of Mandra-Chakwal road Project (64 Km)	9,332.0	0.0	7,298.6	2,033.4	773.378	0.000	773.378	
513 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	
514 Extension of I.B Academy H-11/1, Islamabad	375.2	0.0	274.9	100.3	100.306	0.000	100.306	
515 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	
516 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	
517 Improvement of Security of Prime Minister's Secretariat Islamabad.	14.6	0.0	11.6	3.0	3.000	0.000	3.000	
518 Misc: Development Schemes in 33 Union Councils of Tehsil Gujar Khan Distt: Rawalpindi.	1,650.0	0.0	1,389.4	260.6	50.000	0.000	50.000	
519 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	
520 Provision of 2 Nos lifts in A G Office Peshawar.	10.0	0.0	7.6	2.4	2.401	0.000	2.401	
521 Provision of Security Measures for NAB Punjab Complex, Lahore.	25.7	0.0	19.0	6.8	6.780	0.000	6.780	
522 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	
523 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	
524 Re-habilitation of Chamba House Lahore (Balance / Additional Work)	39.0	0.0	32.8	6.2	6.208	0.000	6.208	
525 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	

Federal PSDP 2018-19

Releases as on 31-August-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	
526 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	
527 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	
528 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	
529 Special repair to AG office KPK Peshawar	23.9	0.0	12.7	11.2	11.244	0.000	11.244	
530 Water supply scheme Chachar Shareef Shahpur District Sargodha	49.6	0.0	36.9	12.7	12.672	0.000	12.672	
531 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	
532 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	
533 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	
534 Clearance of Audit Approved Liabilities					50.000	0.000	50.000	
535 Construction of Boundary Wall to the plot six acres land situated at Mai Kolachi road, Karachi (NAB)	44.3	0.0	0.0	44.3	24.323	0.000	24.323	
536 Construction of Police Barracks, Police Station, Civil lines including Prisoner Cell at NAB (KP) Hayatabad, Peshawar	55.0	0.0	0.0	55.0	15.000	0.000	15.000	
537 Enhancement of Security Measures at PM House Islamabad.	4.2	0.0	0.0	4.2	4.245	0.000	4.245	
538 Oghi Tunnel Shortcut of CPEC to Interchange Chattar Plane, Mansehra.	200.0	0.0	0.0	200.0	100.000	0.000	100.000	
539 Provision and Installation of pressure sand filter plant and block wiring (voice / data) at Prime Minister House, Islamabad	11.3	0.0	0.0	11.3	11.270	0.000	11.270	
540 Provision of Passenger Lifts and other facilities in DG's Office, Pak. PWD, Islamabad	54.2	0.0	0.0	54.2	54.157	0.000	54.157	
541 Strengthening & Up-gradation of Library at PARD Peshawar.	32.4	0.0	0.0	32.4	15.000	0.000	15.000	
Total:	38242.6	0.0	27234.6	11008.0	5433.126	0.000	5433.126	

HUMAN RIGHTS DIVISION

542 Establishment of National Institute of Human Rights, Islamabad	58.7	0.0	10.5	48.2	35.500	0.000	35.500	7.100
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Federal PSDP 2018-19

Releases as on 31-August-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	
543 Implementation of Action Plan for Human Rights in Pakistan	57.5	0.0	4.4	53.1	23.000	0.000	23.000	4.600
544 Institutional Strengthening of Ministry of Human Rights	59.5	0.0	7.0	52.5	43.000	0.000	43.000	8.600
545 Acquisition of Land and Construction of Building for National Institute of Human Rights, Islamabad	250.0	0.0	0.0	250.0	91.140	0.000	91.140	
546 Construction of Working Women Hostel, G-6/2 and G-7/3, Islamabad	290.5	0.0	0.0	290.5	60.000	0.000	60.000	
547 Institutional Strengthening of Regional Directorates of Human Rights Lahore, Karachi, Peshawar and Quetta	58.5	0.0	0.0	58.5	47.360	0.000	47.360	
Total:	774.7	0.0	21.9	752.8	300.000	0.000	300.000	20.300

INDUSTRIES & PRODUCTION DIVISION

548 Business Skill Development Center for Women at Various Locations	230.3	0.0	10.0	220.3	140.320	0.000	140.320	
549 Development Marble & Granite Sector All over Pakistan	2,276.9	0.0	1,830.0	446.9	350.000	0.000	350.000	
550 Fruit Dehydration Unit, Swat	59.9	0.0	20.0	39.9	19.940	0.000	19.940	
551 Fruits, Vegetables and Condiments Processing Centre, District Naushehroferoze, Sindh	514.3	0.0	190.0	324.3	250.000	0.000	250.000	
552 Hyderabad Engineering Support Centre (HESC) Hyderabad Sindh	257.0	0.0	225.9	31.1	15.654	0.000	15.654	
553 Light Engineering Upgradation Centre for SMEs in Balochistan (LEUC) Hub, Lasbela Balochistan	250.6	0.0	210.3	40.2	20.182	0.000	20.182	
554 National Business Development Programme for SMEs	1,955.0	0.0	34.2	1,920.8	400.000	0.000	400.000	
555 Peshawar Light Engineering Centre (PLEC) Peshawar, KPK	265.1	0.0	207.8	57.3	28.720	0.000	28.720	
556 Product Development Center for Composites Based Sports Goods, Sialkot	488.0	0.0	134.5	353.5	200.000	0.000	200.000	
557 Dates Processing Plant at Various Locations (Panjgur, Khairpur & Dhakki)	324.3	0.0	0.0	324.3	50.389	0.000	50.389	
558 Development of National Productivity Institutes in Pakistan	1,152.1	0.0	0.0	1,152.1	150.000	0.000	150.000	
559 Industrial Designing & Automation Centers Punjab, Khyber Pakhtunkhwa, Sindh & Balochistan	1,280.0	0.0	0.0	1,280.0	50.000	0.000	50.000	
560 Infrastructure Development of Gwadar Export Processing Zone	5,400.4	0.0	0.0	5,400.4	50.000	0.000	50.000	
561 Up-gradation of PMTF Facilities and Design Centre, Karachi	775.0	0.0	0.0	775.0	50.000	0.000	50.000	
Total:	15228.9	0.0	2862.8	12366.1	1775.205	0.000	1775.205	

Federal PSDP 2018-19

Releases as on 31-August-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	

INFORMATION & BROADCASTING DIVISION

562	100 KW MW Transmitter Gwadar	139.8	0.0	101.9	37.9	15.000	0.000	15.000
563	Channel Ranking & Data Center	56.9	0.0	10.0	46.9	46.870	0.000	46.870
564	Dubbing of Pakistan Dramas in Foreign Languages	44.2	0.0	29.8	14.4	14.373	0.000	14.373
565	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
566	Establishment of National Film Academy H-9, Islamabad	55.0	0.0	8.0	47.0	47.000	0.000	47.000
567	Institutional Strengthening of PEMRA	50.0	0.0	16.4	33.6	17.000	0.000	17.000
568	Modernization of Camera and Production Equipment of PTV	555.6	0.0	100.0	455.6	200.000	0.000	200.000
569	Rebroadcast Station, Athmaqam Neelum Valley (AJ&K)	52.3	0.0	18.0	34.3	10.000	0.000	10.000
570	Rebroadcast Station, Bar Khan (Balochistan)	55.4	0.0	38.3	17.1	17.080	0.000	17.080
571	Rebroadcast Station, Dhudhnia Neelum Valley (AJ&K)	50.7	0.0	27.7	23.1	10.000	0.000	10.000
572	Rebroadcast Station, Jura Neelum Valley (AJ&K)	52.7	0.0	17.8	34.8	10.000	0.000	10.000
573	Rebroadcast Station, Karan Neelum Valley (AJ&K)	50.5	0.0	25.2	25.3	10.000	0.000	10.000
574	Rebroadcast Station, Kel, Neelum Valley (AJ&K)	50.5	0.0	24.4	26.1	10.000	0.000	10.000
575	Rebroadcast Station, Kharan (Balochistan)	57.0	0.0	42.6	14.4	14.430	0.000	14.430
576	Rebroadcast Station, Sharda Neelum Valley (AJ&K)	55.6	0.0	17.2	38.4	10.000	0.000	10.000
577	Rehabilitation of Medium Wave services from Muzaffarabad (AJK)	160.6	0.0	18.0	142.6	40.000	0.000	40.000
578	Replacement of Medium Wave Transmitter at Mirpur	143.9	0.0	40.0	103.9	50.000	0.000	50.000
579	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
580	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
581	Establishment of Sautul Quran FM Network Phase-II	138.7	0.0	0.0	138.7	40.000	0.000	40.000
582	Media Development/ Implementation of Code of Conduct	30.0	0.0	0.0	30.0	15.000	0.000	15.000
583	PTV Parliamentarian Channel	331.0	0.0	0.0	331.0	331.000	0.000	331.000
584	PTV Terrestrial Digitalization DTMB Demonstration Project through grant in aid	2,744.7	2,710.2	0.0	2,744.7	34.000	0.000	34.000
585	Rebroadcast Station, Kan Mehterzai Balochistan	111.4	0.0	0.0	111.4	111.376	0.000	111.376

Federal PSDP 2018-19

Releases as on 31-August-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	
586 Rebroadcast Station, Musa Khel Balochistan	107.9	0.0	0.0	107.9	107.943	0.000	107.943	
587 Rebroadcast Station, Muslim Bagh Balochistan	112.3	0.0	0.0	112.3	112.318	0.000	112.318	
588 Rebroadcast Station, Shakargarh (Punjab)	131.6	0.0	131.6	0.0	19.000	0.000	19.000	
589 Rebroadcast Station, Shangla (Swat) (Khyber Pakhtunkhwa)	107.6	0.0	0.0	107.6	26.000	0.000	26.000	
590 Rebroadcast Station, Sherani Balochistan	113.4	0.0	0.0	113.4	113.418	0.000	113.418	
591 Replacement of Equipment of Studio and Control Room of PTV Academy	156.0	0.0	0.0	156.0	30.000	0.000	30.000	
592 Up-gradation of Monitoring System up to 250 TV Channels	196.7	0.0	0.0	196.7	85.175	0.000	85.175	
593 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	
Total:	6056.1	2747.9	713.9	5342.2	1606.399	37.656	1644.055	

INFORMATION TECHNOLOGY & TELECOM DIVISION

594 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
595 Enhancing IT Exports Through Industry Support programs	259.6	0.0	105.9	153.7	50.000	0.000	50.000	
596 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
597 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	486.726	0.000	486.726	97.000
598 Replacement of GSM Network of AJ&K	1,439.0	0.0	998.3	440.7	440.657	0.000	440.657	88.131
599 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	
600 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	
601 Technology Park Development Project (TDP) at Islambad (Phase-I)	9,246.0	7,983.1	269.0	8,977.0	363.339	700.000	1063.339	72.668
602 Establishment of QA Lab for Software Products in PSEB	58.7	0.0	0.0	58.7	29.325	0.000	29.325	
603 Expansion of Broadband Internet Services (through MSAN Technology) in AJ&K and Gilgit Baltistan	740.0	0.0	0.0	740.0	100.000	0.000	100.000	

Federal PSDP 2018-19

Releases as on 31-August-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	
604 Feasibility Study and Consultancy for Development of IT Park in Karachi	58.3	0.0	0.0	58.3	58.287	0.000	58.287	11.654
605 Implementation of PECA 2016 and S.R.O 904 (i) /2017 for DIRBS, AJK & Gilgit Baltistan	210.0	0.0	0.0	210.0	50.000	0.000	50.000	
606 Phase-II of Pak-China Project for Establishment of Cross Border OFC Network (Khunjrab-Gwadar-Karachi) along CPEC Routes	29,000.0	24,650.0	0.0	29,000.0	100.000	0.000	100.000	
607 Replacement of 15 Years Old Redundant Outside Plant (OSP) in AJ&K	59.0	0.0	0.0	59.0	25.000	0.000	25.000	
608 Replacement of 15 Years Old Redundant Outside Plant (OSP) in Gilgit Baltistan	59.0	0.0	0.0	59.0	25.000	0.000	25.000	
Total:	49043.1	36322.6	4287.9	44755.2	1921.325	1125.000	3046.325	290.011

INTER PROVINCIAL COORDINATION DIVISION

609 Construction of Boxing Gymnasium at PSB Coaching Centre Karachi	133.7	0.0	76.0	57.7	50.000	0.000	50.000	
610 Construction of Boxing Gymnasium at PSB Coaching Centre Quetta	104.7	0.0	54.7	50.0	50.000	0.000	50.000	
611 Construction of National Sports City, Narowal	2,994.3	0.0	2,526.9	467.4	467.010	0.000	467.010	
612 Construction of Staff Residential Flats at PSB Coaching Centre, Karachi	40.5	0.0	11.8	28.7	28.718	0.000	28.718	
613 Establishment of Bio Mechanical Lab at Pakistan Sports Complex, Islamabad	113.6	0.0	43.1	70.5	70.467	0.000	70.467	
614 Holding of National Games	573.5	0.0	309.8	263.7	75.000	0.000	75.000	
615 Laying of Synthetic Hockey Turf at Gilgit	123.7	0.0	21.5	102.2	102.183	0.000	102.183	
616 Laying of Synthetic Hockey Turf at Swat	154.6	0.0	22.0	132.6	132.593	0.000	132.593	
617 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	423.163	0.000	423.163	
618 Strengthening of Sports Infrastructure	2,878.5	0.0	2,030.0	848.5	848.450	0.000	848.450	
619 Construction of 100 Stadiums (50:50 Sharing with Provinces)	2,500.0	0.0	0.0	2,500.0	1,000.000	0.000	1000.000	
620 Construction of Football Ground at Chaman	25.0	0.0	0.0	25.0	25.000	0.000	25.000	
621 Laying of Synthetic Hockey Turf at PSC, Islamabad	150.0	0.0	0.0	150.0	150.000	0.000	150.000	
622 Promotion of Sports Talent and Regaining Pride	100.0	0.0	0.0	100.0	30.000	0.000	30.000	
623 Upgradation of Sports Infrastructure (PSB)	500.0	0.0	0.0	500.0	100.000	0.000	100.000	

Federal PSDP 2018-19

Releases as on 31-August-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	

Total:	10915.1	0.0	5195.8	5719.3	3552.584	0.000	3552.584	
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INTERIOR DIVISION

624	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	600.000	0.000	600.000	120.000
625	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	800.000	0.000	800.000	160.000
626	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	900.000	0.000	900.000	180.000
627	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
628	Conservation & Development of Rain Water Resources in ICT	57.2	0.0	15.0	42.2	42.237	0.000	42.237	8.447
629	Const. of Facilitation Center and residential accommodation for FIA at Chaman.	56.7	0.0	25.0	31.7	31.708	0.000	31.708	
630	Const. of Facilitation Center and residential accommodation for FIA at Taftan.	58.8	0.0	20.0	38.8	38.783	0.000	38.783	
631	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	
632	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	
633	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	
634	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
635	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
636	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
637	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

Federal PSDP 2018-19

Releases as on 31-August-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	
638 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
639 Construction of accommodation for 4 x wings at Gorgona, Painda Cheena, Dogra & Shilman Khyber Agency	1,422.4	0.0	450.0	972.4	376.960	0.000	376.960	75.392
640 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
641 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
642 Construction of Accommodation for Bhittai Rangers at Karachi Phase-I (Revised)	1,236.4	0.0	546.0	690.4	450.000	0.000	450.000	90.000
643 Construction of Accommodation for Headquarter Frontier Corps KP South D.I.Khan	2,200.0	0.0	500.0	1,700.0	600.000	0.000	600.000	120.000
644 Construction of Accommodation for HQ GB Scouts and 114 Wing at Chilas	525.7	0.0	155.7	370.1	370.067	0.000	370.067	
645 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	
646 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
647 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
648 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
649 Construction of Model Prison at H-16, Islamabad.	3,928.5	0.0	1,000.0	2,928.5	700.000	0.000	700.000	140.000
650 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
651 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
652 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
653 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

Federal PSDP 2018-19

Releases as on 31-August-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	
654 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
655 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
656 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
657 Pakistan Automated Fingerprint Identification System Phase-II (PAFIS)	682.8	0.0	304.6	378.2	378.157	0.000	378.157	75.631
658 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
659 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
660 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
661 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
662 Raising of Balochistan Constabulary, Balochistan (Revised)	5,146.0	0.0	4,254.3	891.7	300.000	0.000	300.000	60.000
663 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
664 Addition of Utility Services – Minawar Garrison Gilgit.	38.3	0.0	0.0	38.3	38.322	0.000	38.322	7.664
665 Beautification of Islamabad through Horticulture and Improvement of existing parks and Play Grounds	350.0	0.0	0.0	350.0	150.000	0.000	150.000	
666 Const. of Check Post of FIA at Gabdh Balochistan	69.4	0.0	0.0	69.4	69.370	0.000	69.370	
667 Const. of Check Post of FIA at Mand Radek Balochistan	58.7	0.0	0.0	58.7	58.700	0.000	58.700	
668 Const. of FIA Complex-II adjacent to FIA HQ Building G-9/4, Islamabad	939.0	0.0	0.0	939.0	150.000	0.000	150.000	
669 Construction of Women's Development Centre at Rural Development Markaz Tarlai, Islamabad	59.8	0.0	0.0	59.8	59.843	0.000	59.843	
670 Construction / Development 5th Pakistan Coast Guards Battalion Omara for CPEC.	954.9	0.0	0.0	954.9	250.000	0.000	250.000	
671 Construction detention Center, 2x 128 men Barracks, 2x Blocks of Soldier Quarters at Operational HQ in Wana FC KP (South)	359.5	0.0	0.0	359.5	100.000	0.000	100.000	

Federal PSDP 2018-19

Releases as on 31-August-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	
672 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
673 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
674 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	50.040	0.000	50.040	10.008
675 Construction of 2 x MOQs Sets 1 x 128 Men Barrack of Ghazaband Scouts Beleli	55.3	0.0	0.0	55.3	55.312	0.000	55.312	11.062
676 Construction of 200 x Single Men Barrack at Sector Qasim Rangers at Hyderabad	56.3	0.0	0.0	56.3	56.260	0.000	56.260	11.252
677 Construction of 50 Quarters for Women Police	200.0	0.0	0.0	200.0	100.000	0.000	100.000	
678 Construction of Accommodation, Training and Administrative Blocks and Barracks for the Establishment of Rapid Response Force for Islamabad Capital Territory Police Islamabad (Phase-II).	1,388.1	0.0	0.0	1,388.1	400.000	0.000	400.000	
679 Construction of Administrative Camps in District Ghizar- GB Scouts, Gilgit	133.3	0.0	0.0	133.3	133.305	0.000	133.305	
680 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	54.948	0.000	54.948	10.990
681 Construction of Barracks, Garages, Stores, Main Office Building, Underground Kot, Bathrooms At Hangu KP.	48.0	0.0	0.0	48.0	48.000	0.000	48.000	9.600
682 Construction of Family Quarters Scouts Camp at Warsak	57.0	0.0	0.0	57.0	57.009	0.000	57.009	11.402
683 Construction of FC Hospital for Frontier Corps (South) Turbat HQ Frontier Corps Balochistan (South)	1,141.4	0.0	0.0	1,141.4	450.000	0.000	450.000	
684 Construction of FC Training Center for FC (South) Khuzdar HQ Frontier Corps Balochistan (South)	465.5	0.0	0.0	465.5	232.725	0.000	232.725	
685 Construction of Frontier Corps KP Hospital at Bara Road Peshawar	1,961.3	0.0	0.0	1,961.3	400.000	0.000	400.000	
686 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	54.431	0.000	54.431	10.886
687 Construction of ICT Administration Complex Phase-II	879.0	0.0	0.0	879.0	400.000	0.000	400.000	
688 Construction of Infrastructure for Sports and Revamping of Islamabad Sports Board for the Promotion of Sports & Physical Education in ICT.	300.0	0.0	0.0	300.0	150.000	0.000	150.000	

Federal PSDP 2018-19

Releases as on 31-August-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	
689 Construction of Judicial & Administration Complex in Mauve Area, G-11/4, Islamabad.	537.8	0.0	0.0	537.8	150.000	0.000	150.000	
690 Construction of Married Accommodations for serving officers/troops of HQ Pakistan Ranges (Punjab) (24 x Cat-V, 16 x Cat-IV House& 10 x Patient Quarters & 9 x Married Officer Quarters)	226.2	0.0	0.0	226.2	113.086	0.000	113.086	
691 Construction of Officers/ ORs Accommodation at GB Scouts Minawar Garrison Gilgit	57.0	0.0	0.0	57.0	57.000	0.000	57.000	11.400
692 Construction of Officers/Staff Accommodation for FC Hospital Quetta	55.8	0.0	0.0	55.8	55.822	0.000	55.822	11.164
693 Construction of Officers' (Offices / Residential Accommodation Turbat HQ Frontier Corps Balochistan (South)	58.8	0.0	0.0	58.8	58.800	0.000	58.800	
694 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
695 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
696 Construction of Residential Complex for Senior Officer of IOTA	800.0	0.0	0.0	800.0	400.000	0.000	400.000	
697 Construction of Road in village Talhar Dhoke Mehar to Kingrain and Adjoining Dhokes ICT, Islamabad.	56.8	0.0	0.0	56.8	28.400	0.000	28.400	5.680
698 Construction of Road Network at 2 Battalion and Training Center PCG at Korangi Karachi.	54.5	0.0	0.0	54.5	54.456	0.000	54.456	10.891
699 Construction of Roads in Rural Area of ICT, Islamabad.	1,400.0	0.0	0.0	1,400.0	400.000	0.000	400.000	
700 Construction of Single Men (196 Men) Barrack at HQ Pakistan Coast Guards, Karachi.	54.1	0.0	0.0	54.1	54.068	0.000	54.068	10.814
701 Construction of single men barrack / MI room at Chitral Scouts	57.2	0.0	0.0	57.2	57.165	0.000	57.165	11.433
702 Construction of Soldiers accommodation Turbat HQ Frontier Corps Balochistan (South)	57.7	0.0	0.0	57.7	57.700	0.000	57.700	11.540
703 Construction of Stables, Sports Facility and External Services For HQ GB Scouts at Kwardu Garrison Skardu.	36.4	0.0	0.0	36.4	36.355	0.000	36.355	7.271
704 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
705 Construction of Town Hall MCI House and other related Infrastructure for Metropolitan Corporation of Islamabad.	2,500.0	0.0	0.0	2,500.0	625.000	0.000	625.000	
706 Cyber Patrolling Unit	54.2	0.0	0.0	54.2	24.217	0.000	24.217	4.843

Federal PSDP 2018-19

Releases as on 31-August-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	
707 Establishment of Anti Riot-Force Consisting of 2388 Officers /Men and Construction of Accommodation for 2388 Officers/Men of ARF	8,278.2	0.0	0.0	8,278.2	1,000.000	0.000	1000.000	
708 Establishment of Model Police Station in ICT / Police Reforms (Phase-II)	1,000.0	0.0	0.0	1,000.0	200.000	0.000	200.000	
709 Establishment of National Cyber Terrorism Security Investigation Agency	500.0	0.0	0.0	500.0	100.000	0.000	100.000	
710 Establishment of National Forensic Lab	1,000.0	0.0	0.0	1,000.0	100.000	0.000	100.000	
711 Health System Strengthening of ICT Health Department to Prevent / Control Emerging Communicable Diseases in Islamabad	46.3	0.0	0.0	46.3	46.253	0.000	46.253	9.251
712 Improvement of Irrigation Water Efficiency in ICT	59.8	0.0	0.0	59.8	29.910	0.000	29.910	5.982
713 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
714 Islamabad Bus Service Project	2,500.0	0.0	0.0	2,500.0	500.000	0.000	500.000	
715 Islamabad Citizen Facilitation and Automation of Services project	150.0	0.0	0.0	150.0	50.000	0.000	50.000	
716 Islamabad Food Authority Project	500.0	0.0	0.0	500.0	100.000	0.000	100.000	
717 Korang River & Rawal Lake Water Treatment Plants	2,500.0	0.0	0.0	2,500.0	400.000	0.000	400.000	
718 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
719 Police Hospital, Islamabad	2,000.0	0.0	0.0	2,000.0	1,000.000	0.000	1000.000	
720 Project for Promotion of Rain Water Harvesting Techniques in ICT	50.3	0.0	0.0	50.3	25.140	0.000	25.140	5.028
721 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
722 Purchase of Machinery & equipment for Disaster Management System.	1,000.0	0.0	0.0	1,000.0	250.000	0.000	250.000	
723 Rehabilitation / Up-gradation of Road in Village Talhar & Adjoining Dhokes ICT, Islamabad.	56.3	0.0	0.0	56.3	28.150	0.000	28.150	5.630
724 Replacement of old/obsolete Passenger with new MRL Passenger Lift at FIA HQ, Complex G-9/4, Islamabad	8.3	0.0	0.0	8.3	8.340	0.000	8.340	
725 Street Pavement / Sanitation in Rural Area of ICT, Islamabad.	1,200.0	0.0	0.0	1,200.0	500.000	0.000	500.000	
726 Strengthening and Up-gradation of Islamabad Zoo .	200.0	0.0	0.0	200.0	100.000	0.000	100.000	

Federal PSDP 2018-19

Releases as on 31-August-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	
727 Strengthening of Frontier Constabulary	500.0	0.0	0.0	500.0	100.000	0.000	100.000	
728 Strengthening of Sewerage Maintenance System of ICT through procurement of Modern Machinery, equipment and revamping of old sewer line.	600.0	0.0	0.0	600.0	150.000	0.000	150.000	
729 Strengthening of Union Council by Construction of 50 Union Council Offices and related Infrastructure .	145.0	0.0	0.0	145.0	100.000	0.000	100.000	
730 Sustainable Livelihood and Food Security Through Adoption of Agriculture Technologies in ICT	57.2	0.0	0.0	57.2	28.776	0.000	28.776	
731 Up-gradation / Improvement of Mosques under Administration Auquaf Deptt, ICT Islamabad.	150.0	0.0	0.0	150.0	150.000	0.000	150.000	
732 Up-Gradation of Security Infrastructure at 3 x Joint Check Posts at Wahga, Ganda Singh Wala and Sulemenki	63.8	0.0	0.0	63.8	63.785	0.000	63.785	
733 Up-gradation of Security Measures at NPA at Sector H-11, Islamabad	55.5	0.0	0.0	55.5	55.500	0.000	55.500	
734 Water Supply Scheme in Rural Area of ICT, Islamabad.	600.0	0.0	0.0	600.0	150.000	0.000	150.000	
735 Water Supply System in Forward Area of FC (South) D. I. Khan	530.0	0.0	0.0	530.0	150.000	0.000	150.000	
Total:	89305.8	0.0	25269.7	64036.1	24037.854	170.000	24207.854	2578.758

KASHMIR AFFAIRS & GILGIT BALTISTAN DIVISION

736 AJK Block Allocation					23,700.000	1,800.000	25500.000	4740.000
737 48 MW Jagran Hydro Power Project AJK	7,056.0	6,509.7	1,347.7	5,708.3	30.000	270.000	300.000	
738 AJK Legislative Assembly Complex	2,211.6	0.0	500.0	1,711.6	500.000	0.000	500.000	
739 Athmaqam- Keran By-pass Road	765.7	0.0	665.7	100.0	100.000	0.000	100.000	
740 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	
741 Mirwaiz Muhammad Farooq Shaheed Medical College Muzaffarabad	2,702.4	0.0	971.4	1,731.0	500.000	0.000	500.000	
742 Mohtarma Benazir Bhutto Shaheed Medical College Mirpur	2,760.2	0.0	1,261.4	1,498.8	471.000	0.000	471.000	
743 Noseri Leswa Bypass Road	878.7	0.0	778.7	100.0	100.000	0.000	100.000	
744 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	
745 Establishment of Endowment Fund for Pakistan Red Crescent AJ&K					100.000	0.000	100.000	
746 Improvement & Metalling of Link Road Konkan Panjooor Gali (13 KM), District Muzaffarabad	231.5	0.0	0.0	231.5	50.000	0.000	50.000	
747 GB Block Allocation					16,156.000	844.000	17000.000	7078.000

Federal PSDP 2018-19

Releases as on 31-August-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	
748 20 MW Hydro Power Project Hanzel Gilgit	6,273.6	0.0	602.5	5,671.0	582.000	0.000	582.000	
749 26MW Shagarthang Hydropower Project, Skardu	4,843.7	3,860.7	340.5	4,503.2	200.000	0.000	200.000	
750 34.5 MW Harpo Hydro Power Project Skardu	9,522.8	8,540.0	208.0	9,314.8	150.000	152.000	302.000	
751 Construction of 04 MW Hydropower Project Thack Chilas	1,320.1	0.0	82.2	1,237.9	100.000	0.000	100.000	
752 Construction of 16 MW Hydro Power Project Nalter-III	2,900.0	0.0	1,062.8	1,837.2	750.000	0.000	750.000	
753 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	
754 Establishment of Polytech Institute for Boys at Skardu (Baltistan Region)	602.0	0.0	50.0	552.0	100.000	0.000	100.000	
755 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	300.000	0.000	300.000	
756 05 MW HPP Hassan Abad Hunza	1,580.0	0.0	0.0	1,580.0	100.000	0.000	100.000	
757 30 MW Hydro Power Project Ghowari	7,985.6	0.0	0.0	7,985.6	30.000	20.000	50.000	
758 32.5 MW Hydro Power Project Attabad	9,746.1	0.0	0.0	9,746.1	100.000	50.000	150.000	
759 Construction and Up-gradation of Kargah Road (25 km)	750.0	0.0	0.0	750.0	200.000	0.000	200.000	
760 Establishment of Regional Grid Gilgit Baltistan Phase-I	5,000.0	0.0	0.0	5,000.0	300.000	0.000	300.000	
761 Medical College Gilgit	2,700.0	0.0	0.0	2,700.0	95.000	0.000	95.000	
762 Sewerage and Sanitary System for Gilgit City (Phase-II)	3,850.0	0.0	0.0	3,850.0	400.000	0.000	400.000	
763 Off Shore Development of Attabad Lake at Hunza, District Hunza	500.0	0.0	0.0	500.0	100.000	0.000	100.000	
764 Widening & Metalling of 65 KM Road from Ronai Chilas to Narran road via Botogah Valley	2,124.5	0.0	0.0	2,124.5	400.000	0.000	400.000	
Total:	93914.7	18910.4	19088.2	74826.4	48069.617	3136.000	51205.617	11818.000

LAW & JUSTICE DIVISION

765 Construction of Additional Block (West) in Judicial & Administration Complex at Mauve Area, G-10/1, Islamabad	500.0	0.0	10.0	490.0	100.000	0.000	100.000	
766 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
767 Construction of Federal Courts Complex / Tribunal at Lahore	1,500.0	0.0	87.6	1,412.4	70.000	0.000	70.000	
768 Construction of Federal Courts Complex / Tribunal at Peshawar	542.8	0.0	536.0	6.8	70.000	0.000	70.000	
769 Construction of Islamabad High Court, Islamabad	2,852.0	0.0	1,866.5	985.5	535.000	0.000	535.000	107.000

Federal PSDP 2018-19

Releases as on 31-August-2018

(Million Rupees)

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	Total	Foreign Aid			Rupees	Foreign Aid	Total	
770 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
771 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
772 Strengthening Institutional Capacity of Ministry of Law & Justice, Islamabad	57.6	0.0	36.9	20.7	12.706	0.000	12.706	
773 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
774 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	
775 Construction of Camp Office for Federal Shariat Court at Peshawar	161.0	0.0	0.0	161.0	29.811	0.000	29.811	
776 Construction of Sessions Division East of Islamabad High Court Islamabad	400.0	0.0	0.0	400.0	75.000	0.000	75.000	15.000
777 Construction of Supreme Court of Pakistan Branch Registry Building at Karachi (PC-II)	40.0	0.0	0.0	40.0	15.000	0.000	15.000	3.000
778 Establishment of Planning Monitoring & Evaluation Cell in Ministry of Law & Justice	40.0	0.0	0.0	40.0	10.000	0.000	10.000	
779 Strengthening Federal Insurance Ombudsman Secretariat	39.6	0.0	0.0	39.6	10.000	0.000	10.000	
780 Acquisition of Land for Construction of Federal Insurance Ombudsman Secretariat at Karachi	100.0	0.0	0.0	100.0	25.000	0.000	25.000	
Total:	6466.5	0.0	2668.8	3797.8	1025.000	0.000	1025.000	135.497

MARITIME AFFAIRS DIVISION

781 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
782 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
783 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
784 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
785 Feasibility Study for Construction of Break Water (CPEC)	230.0	0.0	36.0	194.0	194.000	0.000	194.000	38.800
786 Pak-China Technical & Vocational Institute at Gwadar (CPEC)	912.3	776.0	10.7	901.6	125.583	500.000	625.583	20.000
787 Rehabilitation of Auction Hall of Gwadar Mini Port	58.6	0.0	50.0	8.6	8.578	0.000	8.578	1.716

Federal PSDP 2018-19

Releases as on 31-August-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	
788 Simulator (ECDIS, GMDSS, Radar-ARPA & High Voltage)	55.0	0.0	25.0	30.0	30.000	0.000	30.000	
789 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	27.196	0.000	27.196	
790 Up-gradation of GPA Housing Complex	519.9	0.0	310.9	209.0	209.000	0.000	209.000	140.000
791 Capital Dredging of Berthing Areas & Channel for Additional Terminals(CPEC)	2,800.0	2,380.0	0.0	2,800.0	100.000	0.000	100.000	
792 Construction of Port Boundary wall of KoFHA, Karachi, Sindh	60.0	0.0	0.0	60.0	60.000	0.000	60.000	
793 Construction/ Renovation/ rehabilitation of Seamen's hostel at Keamari (PMA city Campus)	19.9	0.0	0.0	19.9	19.853	0.000	19.853	
794 Enhancement of seafarer repotting module & installation of new computer hardware/ ID card printers, Karachi, Sindh	18.6	0.0	0.0	18.6	18.556	0.000	18.556	
795 Feasibility Study of Petroleum/ Petrochemical Terminal & Dirty Dry Bulk Terminal	57.5	0.0	0.0	57.5	57.500	0.000	57.500	
796 Land Acquisition as per Gwadar Port Master Plan	16,000.0	0.0	0.0	16,000.0	895.853	0.000	895.853	
797 Oil Storage construction at oil installation area (OIA), Keamari, Karachi	3,500.0	0.0	0.0	3,500.0	702.025	0.000	702.025	
798 Rehabilitation of Admin Block, Cadet Block/ Residence block, Auditorium, Quarter deck, officer Mess in Premises of PMA	59.6	0.0	0.0	59.6	59.566	0.000	59.566	
799 Repair of Jetty Structure & Ports Installations of KoFHA, Karachi, Sindh	60.0	0.0	0.0	60.0	60.000	0.000	60.000	
Total:	41213.8	16698.6	2437.5	38776.3	3783.423	6335.260	10118.683	414.516

NARCOTICS CONTROL DIVISION

800 Acquisition of land for ANF Police Station Pasni	49.7	0.0	19.5	30.2	30.224	0.000	30.224	6.045
801 Bajaur Area Development Project	861.9	700.0	166.4	695.5	9.000	27.000	36.000	
802 Construction of ANF Police Station Sust	49.8	0.0	5.0	44.8	44.815	0.000	44.815	8.963
803 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
804 Mohmand Area Development Project	796.6	400.0	218.3	578.3	9.000	27.000	36.000	
805 Acquisition of Land for ANF Setup at Jiwani & Gwadar	10.7	0.0	0.0	10.7	10.712	0.000	10.712	
806 Acquisition of Land for Construction of ANF RD Punjab Complex	20.1	0.0	0.0	20.1	20.080	0.000	20.080	

Federal PSDP 2018-19

Releases as on 31-August-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	
807 Construction of Model Addiction Treatment & Rehabilitation Centre (MATRC), Islamabad	220.0	0.0	0.0	220.0	20.000	0.000	20.000	
808 Khyber Area Development Project (Phase-II)	550.0	400.0	0.0	550.0	15.955	15.000	30.955	
Total:	2588.1	1500.0	416.0	2172.1	182.207	69.000	251.207	19.490

NATIONAL FOOD SECURITY & RESEARCH DIVISION

809 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	
810 Establishing Online Linkage of Federal Seed Certification and Registration Department with WeBoc System of Pakistan Customs	17.5	0.0	5.4	12.1	12.124	0.000	12.124	
811 Establishment of Animal Quarantine Station, Gwadar (Phase-II)	56.6	0.0	20.2	36.4	36.446	0.000	36.446	
812 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	
813 Establishment of Trout Cage Farming in Gilgit Baltistan Area	57.1	0.0	19.5	37.6	21.582	0.000	21.582	
814 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	
815 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	
816 Monosex (All Male) Tilapia Seed Production and Culture in Pakistan	54.5	0.0	36.3	18.3	18.251	0.000	18.251	
817 National Pesticides Residues Monitoring System in Pakistan (PARC)	448.0	0.0	347.9	100.1	100.121	0.000	100.121	
818 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	
819 Promotion of Olive Cultivation on Commercial Scale in Pakistan	2,444.5	0.0	583.3	1,861.3	475.000	0.000	475.000	
820 Risk Based Control of Foot and Mouth Disease in Pakistan	764.0	0.0	103.7	660.3	100.000	0.000	100.000	
821 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	
822 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	
823 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	

Federal PSDP 2018-19

Releases as on 31-August-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	
824 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	
825 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	
826 Agriculture Information Portal	100.0	0.0	0.0	100.0	30.000	0.000	30.000	
827 Better Cotton Initiatives (BCI) for Sustainable Cotton production in Pakistan	300.0	0.0	0.0	300.0	127.000	0.000	127.000	
828 Commercialization of Tissue Culture Technology in Pakistan	1,255.0	0.0	0.0	1,255.0	100.000	0.000	100.000	
829 Development of Yak at High Altitude Areas of Pakistan (GB)	59.5	0.0	0.0	59.5	15.000	0.000	15.000	
830 ECO Water Institute	50.0	0.0	0.0	50.0	10.000	0.000	10.000	
831 Establishment of Service Center for Fish Farming Clusters	390.0	0.0	0.0	390.0	50.000	0.000	50.000	
832 Ensuring Supply of Good Quality Milk in Islamabad	446.8	0.0	0.0	446.8	48.000	0.000	48.000	
833 National Residue Control Plan for Aquaculture Products (Study)	25.0	0.0	0.0	25.0	25.000	0.000	25.000	
834 Promoting Research for Productivity Enhancement in Pulses	1,448.0	0.0	0.0	1,448.0	100.000	0.000	100.000	
Total:	9233.4	0.0	1470.2	7763.2	1808.073	0.000	1808.073	

NATIONAL HEALTH SERVICES, REGULATIONS & COORDINATION DIVISION

835 Common Unit to Manage Global Fund	167.4	0.0	35.7	131.6	60.815	0.000	60.815	12.163
836 Establishment of a Current GMP Compliant Sera Process Laboratory, Biological Production Division (BPD), NIH Islamabad.	751.5	0.0	531.0	283.5	283.467	0.000	283.467	56.693
837 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	
838 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	
839 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
840 Maternal, Neonatal and Child Health Programme (MNCH) GB	199.8	0.0	44.8	155.0	154.960	0.000	154.960	
841 Maternal, Neonatal and Child Health Programme AJK	1,497.9	0.0	1,303.6	194.3	324.003	0.000	324.003	

Federal PSDP 2018-19

Releases as on 31-August-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	
842 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	
843 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	
844 National TB Control Programme (PP)*	1,184.4	0.0	1,215.6	-31.2	40.000	0.000	40.000	
845 Population Welfare Program FATA	997.4	0.0	442.9	554.5	78.841	0.000	78.841	
846 Population Welfare Program Provinces	43,358.1	0.0	40,102.0	3,256.2	40.000	0.000	40.000	
847 Population Welfare Program, Azad Jammu & Kashmir	1,245.3	0.0	1,346.0	-100.7	273.356	0.000	273.356	
848 Population Welfare Program, Gilgit Baltistan	663.1	0.0	556.7	106.4	118.722	0.000	118.722	
849 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
850 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	
851 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	
852 Programme for Prevention and Control of Blindness (PP)*	2,775.0	0.0	3,738.9	-963.9	40.000	0.000	40.000	
853 Roll Back Malaria Control Programme (PP)*	658.6	0.0	1,061.0	-402.4	40.000	0.000	40.000	
854 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	
855 Childhood Disabilities: A Population Based Survey	25.8	0.0	0.0	25.8	25.750	0.000	25.750	
856 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	
857 Establishment of Bioequivalence/Bio availability Centre, at National Institute of Health Islamabad (PC-II)	6.0	0.0	0.0	6.0	6.000	0.000	6.000	
858 Establishment of National Institutional Review Boards, Registry	80.0	0.0	0.0	80.0	12.000	0.000	12.000	
859 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	
860 Facility Based Births: Mortality and Postpartum Quality of Life	35.5	0.0	0.0	35.5	15.500	0.000	15.500	
861 Maternal, Neonatal and Child Health Programme (MNCH) FATA	544.9	0.0	0.0	544.9	104.000	0.000	104.000	
862 Mother & Child Non-Communicable Diseases	545.0	0.0	0.0	545.0	81.750	0.000	81.750	
863 National Preventive Health Program	2,000.0	0.0	0.0	2,000.0	200.000	0.000	200.000	

Federal PSDP 2018-19

Releases as on 31-August-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	
864 National Tobacco Control Cell	28.7	0.0	0.0	28.7	28.701	0.000	28.701	
865 Pakistan Nutrition Programme	248.0	0.0	0.0	248.0	108.872	0.000	108.872	
866 Prime Minister National Health Programme Phase-II	33,630.0	0.0	0.0	33,630.0	4,000.000	0.000	4000.000	
867 Prime Minister's for new Hospitals, Master Planning, Design Medical Equipment Planning and Construction Supervision Services for Construction of Forty Six 500,250& 100 Bed Hospitals across Pakistan	1,317.8	0.0	0.0	1,317.8	1,317.752	0.000	1317.752	
868 Program for Family Planning & Primary Health Care FATA	660.1	0.0	0.0	660.1	282.500	0.000	282.500	
869 Program for Family Planning & Primary Health Care GB	59.8	0.0	0.0	59.8	59.750	0.000	59.750	
870 Program for Prevention & Control of Hepatitis, AJK	549.5	0.0	0.0	549.5	20.520	0.000	20.520	
871 Program for Prevention & Control of Hepatitis, FATA	59.8	0.0	0.0	59.8	17.100	0.000	17.100	
872 Program for Prevention & Control of Hepatitis, Gilgit Baltistan	59.8	0.0	0.0	59.8	19.000	0.000	19.000	
873 Program for Prevention and Control of Avian Pandemic Influenza AJK	76.9	0.0	0.0	76.9	8.818	0.000	8.818	
874 Program for Prevention and Control of Avian Pandemic Influenza FATA	50.0	0.0	0.0	50.0	0.922	0.000	0.922	
875 Program for Prevention and Control of Avian Pandemic Influenza GB	50.0	0.0	0.0	50.0	0.922	0.000	0.922	
876 Programme for Prevention and Control of Blindness AJK	80.6	0.0	0.0	80.6	7.410	0.000	7.410	
877 Programme for Prevention and Control of Blindness FATA	47.5	0.0	0.0	47.5	6.175	0.000	6.175	
878 Programme for Prevention and Control of Blindness GB	18.5	0.0	0.0	18.5	6.210	0.000	6.210	
879 Roll Back Malaria Control Programme AJK	141.4	0.0	0.0	141.4	24.508	0.000	24.508	
880 Roll Back Malaria Control Programme FATA	50.0	0.0	0.0	50.0	3.100	0.000	3.100	
881 Roll Back Malaria Control Programme GB	50.0	0.0	0.0	50.0	3.100	0.000	3.100	
882 Special Initiatives in Health	8,000.0	0.0	0.0	8,000.0	11,500.000	0.000	11500.000	
883 Strengthening of Health Services Academy Islamabad	348.4	232.4	0.0	348.4	8.000	98.669	106.669	
884 Strengthening of Technical Capacity of M/o National Health Services, Regulations & Coordination.	335.7	236.3	0.0	335.7	47.875	112.691	160.566	
885 TB Control Programme AJK	284.5	0.0	0.0	284.5	3.720	0.000	3.720	
886 TB Control Programme FATA	9.3	0.0	0.0	9.3	3.100	0.000	3.100	
887 TB Control Programme GB	9.3	0.0	0.0	9.3	3.100	0.000	3.100	

Federal PSDP 2018-19

Releases as on 31-August-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	
888 Treatment of Poor Cancer Patients of ICT, AJK & Gilgit Baltistan	210.2	0.0	0.0	210.2	58.821	0.000	58.821	
889 Up-gadation of Durgs Testing facilities in Drugs Control and Traditional Medicines Division NIH, Islamabad (PC-II)	3.0	0.0	0.0	3.0	3.000	0.000	3.000	
890 Up-Gradation of Laboratory Animal Facility at NIH, Islamabad	49.5	0.0	0.0	49.5	25.000	0.000	25.000	
891 Up-Gradation of Stable at NIH, Islamabad	49.7	0.0	0.0	49.7	25.500	0.000	25.500	
Total:	176294.3	16387.4	89721.3	86636.1	22888.138	2146.360	25034.498	553.856

NATIONAL HISTORY & LITERARY HERITAGE DIVISION

892 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	
893 Construction of Regional Office of Pakistan Academy of Letters, Quetta	58.5	0.0	20.0	38.5	38.960	0.000	38.960	
894 Digitalization of Rare Books and Manuscripts collection	56.1	0.0	10.0	46.1	26.000	0.000	26.000	
895 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	22.338	0.000	22.338	
896 Preservation, Restoration and Presentation of Rawat Fort	28.6	0.0	10.0	18.6	10.000	0.000	10.000	
897 Up-gradation of National Library of Pakistan, Islamabad.	57.1	0.0	20.0	37.1	19.000	0.000	19.000	
898 Construction of Regional Office of Pakistan Academy of Letters, Dadu	100.0	0.0	0.0	100.0	30.000	0.000	30.000	
899 Construction of Regional Office of Pakistan Academy of Letters, FATA	100.0	0.0	0.0	100.0	30.000	0.000	30.000	
900 Construction of Regional Office of Pakistan Academy of Letters, Gilgit	100.0	0.0	0.0	100.0	30.000	0.000	30.000	
901 Construction of Regional Office of Pakistan Academy of Letters, Muzaffarabad	100.0	0.0	0.0	100.0	30.000	0.000	30.000	
902 Faiz Ahmad Faiz Cultural & Arts Complex, Kala Qadir	600.0	0.0	0.0	600.0	250.000	0.000	250.000	
903 Upgradation of Braille Complex Karachi (National Book Foundation Islamabad)	26.3	0.0	0.0	26.3	26.339	0.000	26.339	
Total:	1337.0	0.0	89.8	1247.2	550.597	0.000	550.597	

PAKISTAN ATOMIC ENERGY COMMISSION

904 Acquisition of Land and Development of Basic Facilities and Detailed Studies of NPP Site near Muzaffargarh (Phase-I)	1,675.4	0.0	1,653.5	21.9	21.924	0.000	21.924	4.385
905 Chemical Processing Plant (CPP) (Mianwali)	22,098.0	0.0	2,012.2	20,085.8	220.000	0.000	220.000	

Federal PSDP 2018-19

Releases as on 31-August-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	
906 Detailed Exploration of Uranium (Phase-VIII), Dera Ghazi Khan	726.3	0.0	584.9	141.5	141.456	0.000	141.456	28.291
907 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	82.500
908 Establishment of Facility Centre for 3D Printing, NESCOM Islamabad	298.6	0.0	163.9	134.7	103.125	0.000	103.125	20.600
909 Extension of INOR, Abbottabad	473.7	0.0	383.3	90.4	90.368	0.000	90.368	18.074
910 Fuel Fabrication Plant (FFP) (Mianwali)	3,266.0	0.0	554.4	2,711.6	600.000	0.000	600.000	
911 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	151.065
912 Gujranwala Institute of Nuclear Medicine & Radiotherapy (GINUM), Phase-II	2,399.2	0.0	500.0	1,899.2	718.880	0.000	718.880	142.176
913 Karachi Coastal Power Project (Unit 1 & 2)	958,729.1	634,870.9	82,488.7	876,240.4	20,000.000	0.000	20000.000	3540.000
914 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	160.000
915 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	56.943
916 National Tokamak Fusion Program	380.1	0.0	100.0	280.1	166.231	0.000	166.231	33.246
917 New Minerals Survey Scheme (Phase-VI), Lahore	1,085.4	0.0	922.4	163.0	162.959	0.000	162.959	
918 Nuclear Fuel Enrichment Plant (NFEP) (Mianwali)	14,247.6	0.0	1,591.5	12,656.1	100.000	0.000	100.000	
919 Nuclear Power Fuel Testing Project (NPF-TP), Faisalabad	1,129.2	0.0	354.7	774.5	75.000	0.000	75.000	
920 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	31.500
921 Seamless Tube Plant (STP-I) (Mianwali)	2,707.5	0.0	445.6	2,261.9	75.000	0.000	75.000	
922 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	20.000
923 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	50.621
924 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	297.048
925 Upgradation of CENAR Quetta	808.8	0.0	723.0	85.9	85.852	0.000	85.852	17.170
926 Upgradation of LINAR, Larkana	433.5	0.0	424.0	9.6	9.562	0.000	9.562	1.912
927 Upgradation of MINAR, Multan	896.4	0.0	729.2	167.3	167.250	0.000	167.250	33.450
928 Up-gradation of Nuclear Institute of Agriculture (NIA) Tando Jam	422.0	0.0	100.0	322.0	190.817	0.000	190.817	38.163

Federal PSDP 2018-19

Releases as on 31-August-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	
929 Up-gradation/Extension of PINSTECH Labs (Phase-II)	1,748.0	0.0	1,610.5	137.6	137.550	0.000	137.550	
930 Acquisition and Development of Land for NPP Project Site Rangpur	1,350.0	0.0	0.0	1,350.0	300.000	0.000	300.000	
931 ISL Mining Project kaleri	2,346.9	0.0	0.0	2,346.9	500.000	0.000	500.000	
932 Kashmir Institute of Nuclear Medicine Oncology and Radiotherapy (KINOR)	2,000.0	0.0	0.0	2,000.0	50.000	0.000	50.000	
933 Pakistan Research Reactor-3 (10MWth upgradeable to 20 MWth)	4,000.0	0.0	0.0	4,000.0	700.000	0.000	700.000	
934 Pre-project Studies and Development for Nuclear Power Projects	2,669.6	0.0	0.0	2,669.6	650.000	0.000	650.000	
935 Up-gradation of Diagnostic & Therapeutic Facilities at BINO, Bahawalpur	1,375.0	0.0	0.0	1,375.0	300.000	0.000	300.000	
936 Up-gradation of KIRAN, Karachi	2,000.0	0.0	0.0	2,000.0	500.000	0.000	500.000	
937 Upgradation of NIBGE	450.0	0.0	0.0	450.0	110.000	0.000	110.000	
Total:	1052016.5	643115.9	107533.7	944482.8	30424.540	0.000	30424.540	4727.144

PAKISTAN NUCLEAR REGULATORY AUTHORITY

938 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	8.000
939 Establishment of National Radiological Emergency Coordination Centre	888.7	0.0	311.0	577.7	230.000	0.000	230.000	46.000
940 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	30.000	0.000	30.000	6.000
Total:	1502.1	0.0	347.6	1154.6	300.000	0.000	300.000	60.000

PETROLEUM DIVISION

941 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	
942 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
943 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
944 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
945 Expansion and Up-gradation of Pakistan Petroleum Corehouse (PETCORE) for its Sustainable Operations to Facilitate Oil & Gas Exploration Research in Pakistan	424.4	0.0	0.0	424.4	100.000	0.000	100.000	

Federal PSDP 2018-19

Releases as on 31-August-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	
946 Geological Mapping of 50 Toposheets out of 354 Unmapped Toposheets of Outcrop Area of Balochistan Province	58.8	0.0	0.0	58.8	10.000	0.000	10.000	
947 Strengthening and Up-gradation of Karachi Laboratories Complex (KLC) at HDIP Operations Office, Karachi	457.8	0.0	0.0	457.8	220.000	0.000	220.000	
948 Up-gradation of Chemical and Petrology-Mineralogy Labs at Geological Survey of Pakistan Southern Zone Karachi	380.0	0.0	0.0	380.0	100.000	0.000	100.000	
949 Up-gradation of HDIP's POL Testing Facilities at Islamabad, Lahore, Multan, Peshawar, Quetta and ISO Certification of Petroleum Testing Laboratory at Islamabad	437.5	0.0	0.0	437.5	50.000	0.000	50.000	
Total:	2693.9	0.0	472.3	2221.6	943.175	0.000	943.175	9.327

PLANNING, DEVELOPMENT & REFORM DIVISION

950 Center for Rural Economy	1,118.2	0.0	26.5	1,091.7	500.000	0.000	500.000	
951 Center of Excellence for China-Pakistan Economic Corridor	1,215.1	0.0	222.9	992.2	400.000	0.000	400.000	
952 China-Pakistan Economic Corridor Support Project (Revised)	732.0	0.0	138.8	593.2	200.000	0.000	200.000	40.000
953 Cluster Development Based Agriculture Transformation Plan - V2025	96.3	0.0	25.6	70.7	70.682	0.000	70.682	
954 Construction of Plan House in Administrative Sector, F-5/2, Islamabad (PC-II)	144.0	0.0	4.0	140.0	140.000	0.000	140.000	
955 Development Communication Project	616.4	0.0	183.2	433.2	200.000	0.000	200.000	
956 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	
957 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	
958 Establishment of Pakistan Urban Planning & Policy Centre	287.0	0.0	5.0	282.0	100.000	0.000	100.000	
959 Establishment of Special Project Cell Islamabad	72.4	0.0	45.1	27.3	6.000	0.000	6.000	
960 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	
961 Inspector General Development Projects, Balochistan (Phase-II) (Quetta)	78.0	0.0	56.7	21.3	6.000	0.000	6.000	
962 Institutional Strengthening and Efficiency Enhancement of Planning Commission / Ministry of Planning, Development and Reform (Phase-III)	350.0	0.0	40.0	310.0	100.000	0.000	100.000	20.000

Federal PSDP 2018-19

Releases as on 31-August-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	
963 Monitoring of PSDP Financed Projects (2nd Revised)	700.0	0.0	423.0	277.0	100.000	0.000	100.000	20.000
964 National Endowment Scholarships for Talent (NEST)	10,000.0	0.0	5,200.0	4,800.0	2,000.000	0.000	2000.000	
965 National Initiative for SDGs / Nutrition	1,000.0	0.0	100.0	900.0	100.000	0.000	100.000	
966 PPMI Centre of Excellence	340.6	0.0	77.2	263.4	100.000	0.000	100.000	
967 Reform and Innovation in Government for High Performance	1,166.0	0.0	214.0	952.0	150.000	0.000	150.000	
968 Research / Feasibility Studies and Workshops	248.6	0.0	10.0	238.6	89.122	0.000	89.122	
969 Support and Monitoring of High Impact New Initiatives of Vision 2025	1,515.6	0.0	4.8	1,510.8	200.000	0.000	200.000	40.000
970 Technical Studies for Planning Commission	110.1	0.0	16.6	93.5	25.000	0.000	25.000	
971 Up-gradation of Jawaid Azfar Computer Centre	356.8	0.0	256.0	100.8	100.770	0.000	100.770	
972 Young Development Fellows Programme	261.6	0.0	89.7	171.9	40.000	0.000	40.000	8.000
973 Capacity Building of Officers of Economist Group	782.2	0.0	0.0	782.2	150.000	0.000	150.000	
974 Capacity Enhancement of Mid and Senior Civil Servants	250.0	0.0	0.0	250.0	50.000	0.000	50.000	
975 CPEC Institute, Gwadar	1,000.0	0.0	0.0	1,000.0	300.000	0.000	300.000	
976 Integrated Transport Infrastructure Planning & Management Unit	202.8	0.0	0.0	202.8	60.000	0.000	60.000	
977 Nutrition Awareness and Institutional Strengthening	1,200.0	0.0	0.0	1,200.0	150.000	0.000	150.000	
978 Pak-China Year of Friendly Exchanges Programme (CPEC)	381.0	0.0	0.0	381.0	100.000	0.000	100.000	
979 Pakistan Institute of Development Economics, Islamabad - Construction of New Campus	3,000.0	0.0	0.0	3,000.0	500.000	0.000	500.000	
980 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
981 Pakistan Productivity, Quality Innovative Initiative	324.0	0.0	0.0	324.0	120.000	0.000	120.000	
982 Pakistan Talent Bank	300.0	0.0	0.0	300.0	100.000	0.000	100.000	
983 Restructuring Institutional Strengthening and Capacity Building of Energy Wing, Planning, Development and Reform Division	94.1	0.0	0.0	94.1	35.000	0.000	35.000	
984 Startup Pakistan Venture	2,000.0	0.0	0.0	2,000.0	1,000.000	0.000	1000.000	
985 Feasibility Studies of Projects Financing under PPP Mode					5,000.000	0.000	5000.000	
986 Research / Holding of Workshops & Technical / Feasibility Studies					500.000	0.000	500.000	

Federal PSDP 2018-19

Releases as on 31-August-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	
987 Un-Funded Public Welfare / Under Funded Important Projects					11,260.762	0.000	11260.762	
Total:	33762.1	0.0	7205.9	26556.2	27590.127	0.000	27590.127	821.894

POSTAL SERVICES DIVISION

988 Construction of International Mail Office at Gwadar	79.0	0.0	0.0	79.0	40.000	0.000	40.000	
989 Construction of International Standard Mail Facilitation Centre at Golra More, Rawalpindi	189.0	0.0	0.0	189.0	50.000	0.000	50.000	
990 Construction of International Mail Office at Karachi	334.0	0.0	0.0	334.0	80.000	0.000	80.000	
991 Rebranding / Renovation of 485 Post Offices All over the Country	828.0	0.0	0.0	828.0	200.000	0.000	200.000	
Total:	1430.1	0.0	0.0	1430.1	370.000	0.000	370.000	

POWER DIVISION

1119 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	
1120 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	
1121 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	
1122 220 KV Nowshera S/S (ADB-IV).	1,875.0	916.0	1,554.7	320.3	0.000	200.000	200.000	
1123 220KV Chakdara S/S ADB Tranche-IV.	3,230.0	2,584.0	3,763.5	-533.5	0.000	200.000	200.000	
1124 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	
1125 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	
1126 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	
1127 220Kv Sub-Station Lalian Tranch-IV.	1,581.5	934.6	2,143.9	-562.4	0.000	300.000	300.000	
1128 220kV Zero Point Grid Station at Islamabad	3,806.4	1,656.7	250.0	3,556.4	0.000	200.000	200.000	
1129 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	
1130 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	

Federal PSDP 2018-19

Releases as on 31-August-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	
1131 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	
1132 500kV HVAC T/Line for inter connection of HVDC Converter Station at Lahore with existing HVAC System.	5,112.0	2,653.0	100.0	5,012.0	0.000	0.000	0.000	
1133 500KV Islamabad West.	6,909.0	3,811.0	1,000.0	5,909.0	0.000	500.000	500.000	
1134 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	
1135 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	
1136 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	
1137 Construction of 132-KV G/S at Isplnji District Mastung.	700.4	0.0	100.0	600.4	100.000	0.000	100.000	
1138 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	
1139 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	
1140 Electrification of Village Dera Bughti (Dera Bughti Package).	718.0	0.0	398.0	320.0	200.000	0.000	200.000	
1141 Evacuation of Power from 500MW Wind Power Plants at Jhimpir Clusters	5,639.8	2,903.0	450.0	5,189.8	0.000	200.000	200.000	
1142 Extension/Augmentation of Existing Grid Stations.	10,711.0	7,935.0	100.0	10,611.0	0.000	500.000	500.000	
1143 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	
1144 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	
1145 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	
1146 PDEP (ADB)-Tranch-IV, MEPCO.	3,678.8	3,304.0	3,386.6	292.2	0.000	200.000	200.000	
1147 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	
1148 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	

Federal PSDP 2018-19

Releases as on 31-August-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	
1149 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	
1150 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	
1151 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	
1152 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	
1153 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	
1154 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	
1155 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	
1157 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	
1158 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	
1159 Power Distribution Enhancement Project (Tranch-IV) (HESCO).	1,292.0	1,085.0	1,198.6	93.3	0.000	137.390	137.390	
1160 Power Distribution Enhancement Project (Tranch-IV) (IESCO).	2,061.7	1,728.1	1,164.4	897.3	0.000	794.745	794.745	
1161 Power Distribution Enhancement Project, Tranch-IV (PESCO).	2,749.7	1,956.2	2,228.1	521.6	0.000	417.403	417.403	
1162 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	
1163 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	
1164 Strengthening of TSG Centre for Grid System Operations and Maintenance	941.0	651.0	150.0	791.0	0.000	300.000	300.000	

Federal PSDP 2018-19

Releases as on 31-August-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	
1165 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	
1166 132-KV T/Line from Golan Gol Project & Grid Station for Provision of Electricity. For Area Distt. Chitral (New Electrification Works at Different Valleys of District Chitral)	3,447.0	0.0	0.0	3,447.0	200.000	0.000	200.000	
1167 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	
1168 500-KV Lahore, North.	15,592.5	11,550.0	0.0	15,592.5	0.000	100.000	100.000	
1169 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	
1170 Construction of 132KV grid station at Sunny & 132KV SDT Bhag –Sunny T/Line (QESCO)	471.5	0.0	0.0	471.5	100.000	0.000	100.000	
1171 Construction of 132-KV Mashkay G/S with Allied 132-KV Nal-Mashkay T/Line.	761.1	0.0	0.0	761.1	100.000	0.000	100.000	
1172 Construction of 33kV S/S and 26 KM HT Line from 132kV Grid Station Loralai to Do-sarka District Loralai (QESCO)	84.4	0.0	0.0	84.4	84.430	0.000	84.430	
1173 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	
1175 Electrification of Different Union Councils, Killa Abdullah	344.8	0.0	0.0	344.8	100.000	0.000	100.000	
1176 Electrification of Various Villages at District Nausharo Feroze	500.0	0.0	0.0	500.0	125.000	0.000	125.000	
1177 Establishment of 132 KV Grid System alongwith upgradation of existing 33 KV Grid System to 132 kV in District Chitral	1,795.0	0.0	0.0	1,795.0	300.000	0.000	300.000	
1178 Establishment of Program Management office (PMO) in Ministry of Water and Power for Energy Efficiency Program	2,112.0	0.0	0.0	2,112.0	5.000	95.000	100.000	
1179 Evacuation of Power from 2160MW Dasu HPP Stage-I.	72,645.0	35,163.0	0.0	72,645.0	0.000	200.000	200.000	
1180 Evacuation of Power from Tarbela 5th Extension.	5,330.0	4,100.0	0.0	5,330.0	0.000	100.000	100.000	
1181 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	2,000.000	0.000	2000.000	
1182 Supply and Installation of Electric Poles and Transformers in Munciple Corporation, District Khuzdar	354.0	0.0	0.0	354.0	0.000	0.000	0.000	
1183 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:	540669.8	327954.8	116069.4	424600.4	3830.099	32294.901	36125.000	

Federal PSDP 2018-19

Releases as on 31-August-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	

Prime Minister's Global SDGs Achievement Programme

1096 Prime Minister's Global SDGs Achievement Programme					5,000.000	0.000	5000.000	
Total:					5000.000	0.000	5000.000	

RAILWAYS DIVISION

992 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
993 Comprehensive Feasibility Study for Upgradation/Rehabilitation of Mainline (ML-1) 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	
994 Construction of staff quarters (Revised)	740.0	0.0	405.0	335.0	335.000	0.000	335.000	67.000
995 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	
996 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	
997 Feasibility Studies (Lumpsum) (Revised)	508.0	0.0	55.0	453.0	100.000	0.000	100.000	
998 (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	
999 Mechanization of Track Maintenance (pilot project)	4,055.4	0.0	3,178.0	877.4	877.448	0.000	877.448	175.490
1000 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	3,569.934	0.000	3569.934	
1001 Procurement of 150 New Diesel Electric Locomotives for Pakistan Railways	55,488.0	0.0	3.5	55,484.5	1.000	0.000	1.000	
1002 Procurement of Equipment for Improved Security and Anti-Terrorism Measures	403.1	0.0	287.9	115.2	115.175	0.000	115.175	
1003 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
1004 Procurement/ Manufacture of 820 High Capacity Bogie Freight Wagons and 230 Passenger Coaches	31,194.0	0.0	10.0	31,184.0	3,000.000	0.000	3000.000	5.000
1005 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

Federal PSDP 2018-19

Releases as on 31-August-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	
1006 Reconstruction/Rehabilitation of Assets Damaged during 2010 Floods (Revised)	9,597.0	0.0	6,398.6	3,198.4	2,000.000	0.000	2000.000	400.000
1007 Rehabilitation and extension of Concrete Sleeper Factories (CSF), at Khanewal and Sukkur	1,908.0	0.0	230.2	1,677.8	1,000.000	0.000	1000.000	38.000
1008 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
1009 Rehabilitation of Rolling Stock and Track	4,000.0	0.0	3,492.7	507.3	507.292	0.000	507.292	
1010 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
1011 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
1012 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
1013 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
1014 Strengthening of Planning Directorate, Ministry of Railways, Islamabad	58.0	0.0	29.6	28.4	10.000	0.000	10.000	2.800
1015 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
1016 Updation of Feasibility Studies up-gradation of existing Railway Link from Rohri to Kohi-Taftan via Quetta including the realignment of Sibi-Spezand Section (1022 Kms) and Feasibility Study of Rail Link from Quetta to Kotla Jam (538 Kms)-ML-III.	198.0	0.0	30.0	168.0	168.000	0.000	168.000	
1017 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
1018 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
1019 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
1020 Up-gradation/Renovation of Railway Stations	1,297.5	0.0	657.5	639.9	639.934	0.000	639.934	100.000
1021 Acquisition of Land for Gwadar Connectivity	10,711.0	0.0	0.0	10,711.0	400.000	0.000	400.000	
1022 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	4,546.000	0.000	4546.000	909.200

Federal PSDP 2018-19

Releases as on 31-August-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	
1023 Feasibility Study (PC-II) for Construction of New Rail Link from Havelian to Pak China Border (682 K.M) (CPEC)	474.0	0.0	0.0	474.0	1.000	0.000	1.000	
1024 Procurement of Track Machines Commensurating with Modern Practices (Phase-1)	6,000.0	0.0	0.0	6,000.0	1,300.000	0.000	1300.000	
1025 Pakistan Railways Strategic Plan (PRSP) Support Project at Ministry of Railways and Pakistan Railways	60.0	0.0	0.0	60.0	15.000	0.000	15.000	
1026 Procurement of Equipments for Maintenance of Rolling Stock at Risalpur Loco Factory	800.0	0.0	0.0	800.0	200.000	0.000	200.000	
1027 Installation of Escalators and Elevators / Lifts on Important Railway Stations	900.0	0.0	0.0	900.0	225.000	0.000	225.000	
1028 Up-gradation of Maintenance Facility (Steel Shop), Pakistan Railways	350.0	0.0	0.0	350.0	86.517	0.000	86.517	
1029 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	
1030 Up-gradation of Relief Trains including Rolling Stock & Equipment (160 Kph).	1,890.0	0.0	0.0	1,890.0	472.500	0.000	472.500	
Total:	638507.3	0.0	105416.6	533090.8	36000.000	4000.000	40000.000	3379.947

RELIGIOUS AFFAIRS & INTER FAITH HARMONY

1031 Construction of Residential Block No. 3 and Allied Services at Directorate of Hajj, Peshawar	51.1	0.0	15.0	36.1	36.050	0.000	36.050	
Total:	51.1	0.0	15.0	36.1	36.050	0.000	36.050	

REVENUE DIVISION

1032 Construction of Model Custom Collectorate at Gwadar	1,500.0	0.0	55.0	1,445.0	150.000	0.000	150.000	30.000
1033 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
1034 Construction of Regional Tax Office at Islamabad	830.9	0.0	70.0	760.9	150.000	0.000	150.000	30.000
1035 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
1036 Establishment of Inland Revenue Offices in Pakistan	814.0	0.0	285.8	528.2	200.000	0.000	200.000	40.000
1037 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

Federal PSDP 2018-19

Releases as on 31-August-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	
1038 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
1039 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
1040 Construction of Zonal Office (IR) at Kohat	56.3	0.0	0.0	56.3	20.000	0.000	20.000	4.000
1041 Construction of Additional Floor on Existing Transit Accommodation (Inland Revenue), Sutluj Block, Allama Iqbal Town, Lahore	32.9	0.0	0.0	32.9	20.000	0.000	20.000	4.000
1042 Construction of Additional Office Block for Model Customs Collectorate at Hyderabad	57.5	0.0	0.0	57.5	30.000	0.000	30.000	6.000
1043 Construction of Additional Office Block for RTO Abbottabad	53.1	0.0	0.0	53.1	20.000	0.000	20.000	4.000
1044 Construction of Customs Complex at SOST- involving:a) Sepoy Barracksb) E-Facilitation Centrec) Transit Accommodation and Customs Forensic Laboratory	250.0	0.0	0.0	250.0	75.000	0.000	75.000	
1045 Construction of International Hostel and Class Room at DOT Complex, Allama Iqbal Town, Lahore	59.7	0.0	0.0	59.7	40.000	0.000	40.000	8.000
1046 Construction of MCC and Directorate of Transit Trade at Gilgit for CPEC Trade Facilitation	400.0	0.0	0.0	400.0	100.000	0.000	100.000	
1047 Construction of Office Building for Jhang Zone (Inland Revenue)	56.6	0.0	0.0	56.6	35.000	0.000	35.000	7.000
1048 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
1049 Construction of Office of Intelligence & Investigation (IRS) Karachi	400.0	0.0	0.0	400.0	100.000	0.000	100.000	
1050 Construction of Regional Tax Office Sargodha	400.0	0.0	0.0	400.0	100.000	0.000	100.000	
1051 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
1052 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
1053 Construction of Zonal Office and Transit Accommodation at Gwadar	200.0	0.0	0.0	200.0	100.000	0.000	100.000	
1054 Establishment of Custom House on Pak-Iran Border Point 250-GUBD Near Gwadar	200.0	0.0	0.0	200.0	50.000	0.000	50.000	
1055 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

Federal PSDP 2018-19

Releases as on 31-August-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	
1056 Purchase of Additional Land for FBR (HQ) at Islamabad	58.0	0.0	0.0	58.0	30.000	0.000	30.000	
1057 Purchase of land for Construction of Warehouse, Office for Customs Department at Mansehra	25.3	0.0	0.0	25.3	15.000	0.000	15.000	
1058 Purchase of Land for Customs Check Post and Trade Facilitation Centre along CPEC Route	400.0	0.0	0.0	400.0	100.000	0.000	100.000	
1059 Purchase of land for FBR Complex at Lasbela Industrial Estate	57.0	0.0	0.0	57.0	30.000	0.000	30.000	
1060 Purchase of land for FBR Hostel at Islamabad	100.0	0.0	0.0	100.0	25.000	0.000	25.000	
1061 Purchase of Land for Regional Tax Office Peshawar	59.3	0.0	0.0	59.3	59.250	0.000	59.250	
1062 Replacement of five lifts in RTO Karachi	54.0	0.0	0.0	54.0	25.000	0.000	25.000	
1063 Strengthening Tax Systems and Building Tax Policy Analysis Capacity project	512.9	512.9	0.0	512.9	0.000	73.100	73.100	
Total:	40308.8	28265.6	911.9	39396.9	1933.850	625.100	2558.950	224.920

SUPARCO

1111 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
1112 Establishment of Space Applications Research Centre Gilgit-Baltistan 9SPARC-GB)	665.6	0.0	0.0	665.6	200.000	0.000	200.000
1113 Pakistan Multi-Mission Satellite (PakSat-MMI), Lahore & Karachi	27,578.7	20,570.0	0.0	27,578.7	500.000	850.000	1350.000
1114 Pakistan Space Center (PSC), Islamabad, Lahore & Karachi (China)	26,913.0	16,306.4	0.0	26,913.0	300.000	700.000	1000.000
Total:	79421.2	54000.2	7106.3	72314.9	2033.719	2666.281	4700.000

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

1064 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
1065 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
1066 Certification Incentive Program for SMEs under PQI Initiative 2025	745.8	0.0	183.3	562.5	200.000	0.000	200.000
1067 Construction of Offices & Labs, PSQCA at Quetta.	53.7	0.0	46.7	7.1	7.068	0.000	7.068
1068 Establishment of Medical Devices Development Center (MDDC) at NUST, Islamabad	231.8	0.0	119.7	112.2	112.170	0.000	112.170
1069 Establishment of PSTC for Precision Mechanics and Instrument Technology at Gwadar PCSIR	853.7	0.0	189.4	664.3	664.309	0.000	664.309

Federal PSDP 2018-19

Releases as on 31-August-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	
1070 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	24.486	0.000	24.486	
1071 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	
1072 Financial Support to Scientific Societies in Pakistan (Phase-II)	38.4	0.0	6.9	31.6	15.000	0.000	15.000	
1073 First Industrial National Innovation Survey, PCST	45.0	0.0	4.0	41.0	41.041	0.000	41.041	
1074 Halal Accreditation, PNAC	54.7	0.0	17.8	37.0	36.950	0.000	36.950	
1075 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	
1076 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	
1077 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	34.643	0.000	34.643	
1078 Need Assessment of S&T Human Resources for Driving Innovation and Achieving Vision 2025, PCST	20.4	0.0	2.9	17.5	17.520	0.000	17.520	
1079 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	
1080 Science Talent Farming Scheme (STFS) for Young Students-Phase-I(Component-I)	1,285.4	0.0	342.4	942.9	412.254	0.000	412.254	
1081 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	
1082 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	
1083 Accreditation of NUST Laboratories in Accordance with ISO Standards	56.7	0.0	0.0	56.7	7.437	0.000	7.437	
1084 National University of Technology (NUTECH)	3,000.0	0.0	0.0	3,000.0	250.000	0.000	250.000	
1085 Competitive Research Programme	1,964.5	0.0	0.0	1,964.5	200.000	0.000	200.000	
1086 Establishment of Model Science School Ghaziwal	500.0	0.0	0.0	500.0	100.000	0.000	100.000	
1087 Establishment of PAK-KOREA Testing Facility for Solar & Allied Equipment, PCRET	913.2	843.2	0.0	913.2	30.505	0.000	30.505	

Federal PSDP 2018-19

Releases as on 31-August-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	
1088 Monitoring Sea Level Rise, Sea Water Intrusion and Land Subsidence in Indus Deltaic Creek System with Special Reference to Sindh Coastal Cities flooding, NIO	650.1	0.0	0.0	650.1	200.000	0.000	200.000	
1089 Rehabilitation of Karezes for Sustainable Groundwater Management and Livelihood Improvements in Balochistan, PCRWR	59.8	0.0	0.0	59.8	10.000	0.000	10.000	
1090 Strengthening and Up gradation of Research and Development Activities at NUST	59.5	0.0	0.0	59.5	10.000	0.000	10.000	
1091 Strengthening of Pakistan National Accreditation Council for Digital Accreditation	50.0	0.0	0.0	50.0	10.000	0.000	10.000	
1092 Up gradation of Engineering and Computer labs at CIIT Attock	54.6	0.0	0.0	54.6	20.000	0.000	20.000	
1093 Up gradation of Medicinal Botanic Center as National Center for Herbal Medicine, PCSIR Labs. Complex, Peshawar	136.0	0.0	0.0	136.0	30.000	0.000	30.000	
Total:	11716.2	843.2	1482.8	10233.3	2660.000	0.000	2660.000	

Special Provision for Completion of CPEC Projects

1097 Special Provision for Completion of CPEC Projects					5,000.000	0.000	5000.000	
Total:					5000.000	0.000	5000.000	

STATES & FRONTIER REGIONS DIVISION

1102 Block Allocation Federally Administered Tribal Areas (FATA) (ADB)					24,000.000	500.000	24500.000	
1103 Chao Tangi Small Dam, SWA	994.0	0.0	674.6	319.4	319.390	0.000	319.390	
1104 Construction of Nahqi Tunnel Mohmand Agency	2,428.3	0.0	1,311.0	1,117.3	1,117.338	0.000	1117.338	
1105 Widening & Improvement of Ghalanai, Mohmand Gatt Road	3,705.0	0.0	600.0	3,105.0	500.000	0.000	500.000	
1106 Zyara to Dabori Road, Aurakzai Agency	1,958.8	0.0	640.0	1,318.8	1,318.801	0.000	1318.801	
1107 Bosaq Hydropower Project Bajaur Agency	5,000.0	0.0	0.0	5,000.0	500.000	0.000	500.000	
Total:	14086.1	0.0	3225.6	10860.5	27755.529	500.000	28255.529	

STATISTICS DIVISION

1108 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	
1109 Development of Computer Assisted Personal Interviewing System for All Surveys / Censuses of PBS	217.0	0.0	0.0	217.0	45.000	0.000	45.000	
1110 GIS Automation and Capacity Building PBS Offices	100.0	0.0	0.0	100.0	23.000	0.000	23.000	

Federal PSDP 2018-19

Releases as on 31-August-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	

Total:	566.4	0.0	92.5	474.0	200.000	0.000	200.000	
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TEXTILE INDUSTRY DIVISION

1115 Faisalabad Garment City Training Centre	46.0	20.0	28.0	18.0	18.000	0.000	18.000	3.600
1116 One Thousand Industrial Stitching Units	350.5	0.0	5.0	345.5	154.000	0.000	154.000	
1117 Faisalabad Garment City (Phase-II)	889.0	0.0	0.0	889.0	50.000	0.000	50.000	
1118 Standardization System or the Production of High Quality Standardization Clean Cotton	58.4	0.0	0.0	58.4	58.437	0.000	58.437	
Total:	1344.0	20.0	33.0	1311.0	280.437	0.000	280.437	3.600

WATER RESOURCES DIVISION (Hydel)

1185 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	
1187 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	
1188 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	
1189 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	
1191 Mangla Hydropower Training Institute (HPTI) AFD Grant, Mirpur Azad Kashmir	486.2	155.2	200.0	286.2	0.000	50.000	50.000	
1192 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	
1193 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	
1194 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	
1195 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	
1197 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	
1198 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	
1202 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)

1203 Abato, Daisara & Sanzala Dam, Chaman	300.0	0.0	50.0	250.0	100.000	0.000	100.000	
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Federal PSDP 2018-19

Releases as on 31-August-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	
1204 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	
1205 Channelization of Nullah Deg	2,107.6	0.0	888.0	1,219.6	600.000	0.000	600.000	
1206 Constructin of Dosi Dam Pasni Area District Gwadar	475.9	0.0	25.0	450.9	35.000	0.000	35.000	
1207 Construction of 100 dams in Balochistan (Package-II) 26 Dams	4,647.4	0.0	4,350.8	296.6	200.000	0.000	200.000	
1208 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	
1209 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	
1210 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	
1211 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	
1212 Construction of Bhundaro Storage Dam, Anjira Zehri area District Khuzdar	400.0	0.0	25.0	375.0	35.000	0.000	35.000	
1213 Construction of Bohir Mass Storage Dam Tehsil Wadh, District Khuzdar	89.8	0.0	25.0	64.8	20.000	0.000	20.000	
1214 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	
1215 Construction of Garah Storage Dam Tehsil Wadh District Khuzdar	462.2	0.0	60.0	402.2	70.000	0.000	70.000	
1216 Construction of Ghabir Dam Chakwal	5,209.5	0.0	1,000.0	4,209.5	400.000	0.000	400.000	
1217 Construction of Khazeena Dam Zimri, Musakhail	276.2	0.0	25.0	251.2	40.000	0.000	40.000	
1218 Construction of Mangi Dam, Quetta	9,334.1	0.0	1,750.0	7,584.1	500.000	0.000	500.000	
1219 Construction of Mara Tangi Dam District Loralai	450.0	0.0	70.0	380.0	100.000	0.000	100.000	
1220 Construction of Papin Dam	5,307.7	0.0	50.0	5,257.7	100.000	0.000	100.000	
1221 Construction of Sanam, Palai and Kundal Dams	3,847.7	0.0	1,933.4	1,914.3	500.000	0.000	500.000	
1222 Construction of Small Dam at Aghberg Area in District Quetta	150.0	0.0	25.0	125.0	50.000	0.000	50.000	
1223 Construction of Small Dams in District Mansehra	2,901.1	0.0	200.0	2,701.1	500.000	0.000	500.000	
1224 Construction of Small Storage dams Yousaf Kach, Mullazai, District Pishin	200.0	0.0	50.0	150.0	35.000	0.000	35.000	
1225 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	
1226 Construction of Tuk Storage Dam Tehsil Wadh, District Khuzdar	196.1	0.0	25.0	171.1	44.000	0.000	44.000	

Federal PSDP 2018-19

Releases as on 31-August-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	
1227 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	
1228 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	
1229 Construction of Chera Dam, Rawalpindi / Islamabad	5,307.0	0.0	906.5	4,400.5	50.000	0.000	50.000	
1230 Darwat Dam Project Jamshoro/Dadu. Rev; un-approved Rs.11767.87 M	9,300.0	0.0	8,025.0	1,275.0	1,000.000	0.000	1000.000	
1231 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	
1232 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	
1233 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	
1234 Gruk Storage Dam District Kharan	10,921.1	0.0	25.0	10,896.1	1,000.000	0.000	1000.000	
1235 Irrigation System Rehabilitation Project, Punjab (Phase-I)	19,519.0	0.0	7,308.6	12,210.4	500.000	0.000	500.000	
1236 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	
1237 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	
1238 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	
1239 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	
1240 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	
1241 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	
1242 Nai Gaj Dam Project Dadu (Sindh)	26,236.0	0.0	11,735.1	14,500.9	2,000.000	0.000	2000.000	
1243 Naulong Storage Dam Project Jhal Magsi	18,027.1	0.0	426.8	17,600.3	1,800.000	0.000	1800.000	
1244 Normal/Emergent Flood Programme					1,000.000	0.000	1000.000	
1245 Pissijal Dam and Command Area Development, Khuzdar	250.0	0.0	60.0	190.0	100.000	0.000	100.000	
1246 Provision of Groundwater for Industrial sector Balochistan (Gwadar)	839.4	0.0	599.8	239.5	238.545	0.000	238.545	

Federal PSDP 2018-19

Releases as on 31-August-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	
1247 Raine 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	
1248 Raising of Baran Dam	5,156.3	0.0	60.0	5,096.3	400.000	0.000	400.000	
1249 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	
1250 Re-construction of Shadi Kaur Dam District Gwadar	7,930.5	0.0	7,825.7	104.8	76.560	0.000	76.560	
1251 Rehabilitation of Irrigation System in KP	8,484.2	0.0	4,985.3	3,499.0	200.000	0.000	200.000	
1252 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	
1253 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	
1254 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	
1255 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	
1256 Shores Protection of Pasni Towns Balochistan	941.0	0.0	743.0	198.0	198.000	0.000	198.000	
1257 Small Dams in Tehsil Khaliqabad, Kalat	300.0	0.0	200.0	100.0	100.000	0.000	100.000	
1258 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	
1259 Uch Wani Dam Chotair Ziarat	300.0	0.0	60.0	240.0	100.000	0.000	100.000	
1260 Umarzai Dam Pishin	150.0	0.0	50.0	100.0	30.000	0.000	30.000	
1261 Wam Tangi Dam District Harnai	300.0	0.0	60.0	240.0	100.000	0.000	100.000	
1262 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	
1263 Burj Aziz Dam	200.0	0.0	0.0	200.0	30.000	0.000	30.000	
1264 Construction of Feeding Canal to Manchar Lake to Eradicate Contamination	15,000.0	0.0	0.0	15,000.0	100.000	0.000	100.000	
1265 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	
1266 Construction of Khaisar Patti Delay Action Dam District Nushki	113.3	0.0	0.0	113.3	100.000	0.000	100.000	
1267 Construction of Panj Kara River Left and Right Bank Canals Distt. Dir Lower	5,000.0	0.0	0.0	5,000.0	300.000	0.000	300.000	
1268 Construction of Rako Delay Action Dam District Noshki	50.7	0.0	0.0	50.7	20.000	0.000	20.000	

Federal PSDP 2018-19

Releases as on 31-August-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	
1269 CRBC 1st lift cum Gravity Project D.I. Khan	119,600.0	0.0	0.0	119,600.0	100.000	0.000	100.000	
1270 Detail Engineering Design & Tender Documents & PC-I for Badin Zai Dam Project District Zhob	305.3	0.0	0.0	305.3	30.000	0.000	30.000	
1271 Detailed Engineering Design & Tender Documents for Tank Zam Dam Project	249.4	0.0	0.0	249.4	50.000	0.000	50.000	
1272 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	
1273 Extension of Pat feeder Canal for utilization of Indus Water in Balochistan (Package-III)	1,500.0	0.0	0.0	1,500.0	50.000	0.000	50.000	
1274 Extension of Zandera Karez System alongwith Excavation & Construction of Conduct Channel Village Zandera, District Ziara	56.5	0.0	0.0	56.5	28.250	0.000	28.250	
1275 Flood Protection Marginal Bund D. I Khan	2,081.6	0.0	0.0	2,081.6	100.000	0.000	100.000	
1276 Land and Water Monitoring/Evaluation of Indus Plains by SMO	496.3	0.0	0.0	496.3	50.000	0.000	50.000	
1277 Lining of K.B Feeder Upper Canal for Water Supply to Karachi City	20,000.0	0.0	0.0	20,000.0	100.000	0.000	100.000	
1278 National Flood Protection Plan-IV	332,246.0	0.0	0.0	332,246.0	100.000	0.000	100.000	
1279 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	
1280 Rehabilitation and Modernization of Sukkur Barrage (90% WB, 10% federal)	16,163.3	0.0	0.0	16,163.3	100.000	0.000	100.000	
1281 Small Dams in District Khuzdar, Balochistan	1,000.0	0.0	0.0	1,000.0	200.000	0.000	200.000	
1282 Strengthening the technical capacity of office of PCIW	635.4	0.0	0.0	635.4	50.000	0.000	50.000	
1283 Sukleji Dam Project	313.1	0.0	0.0	313.1	50.000	0.000	50.000	
1284 Winder Dam	1,695.8	0.0	0.0	1,695.8	196.128	0.000	196.128	
Total:	1373061.1	185663.6	374704.6	998356.5	63065.495	61.000	63126.495	