

# Federal PSDP 2019-20

## Releases as on 09-08-2019

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2018	Throw-forward	Allocation 2018-19			Releases (Rupee Component)	
	Total	Foreign Aid			Rupees	Foreign Aid	Total		
<b>AVIATION DIVISION</b>									
1	Construction of Airport Security Force Camp (ASF) at IIAP	2,586.9	0.0	2,286.6	300.2	100.000	0.000	100.000	20.000
2	Construction of Rain Water Harvesting Kasana Dam	2,629.4	0.0	1,638.9	990.5	100.000	0.000	100.000	20.000
3	Establishment of Specialized Medium Range Weather Forecasting Center (SMRFC) and Strengthening of Weather Forecasting system in the Islamic Republic of Pakistan	2,502.5	0.0	2,446.1	56.4	3.532	20.000	23.532	0.700
4	Installation of Weather Surveillance Radar at Karachi in the Islamic Republic of Pakistan	1,580.0	0.0	1,017.8	562.2	30.000	130.000	160.000	6.000
5	Installation of Weather Surveillance Radar at Multan in the Islamic Republic of Pakistan	1,848.7	0.0	9.0	1,839.7	30.000	20.000	50.000	6.000
6	New Gwadar International Airport NGIA Project	22,247.5	0.0	1,146.8	21,100.6	355.000	200.000	555.000	
7	Reverse Linkage Project Between Pakistan Meteorological Department and Marmara Research Centre (MRC), Turkey (IDB)	101.0	0.0	20.0	81.0	20.500	19.500	40.000	0.000
8	Construction of Double Storey Ladies Hostel/ Barrack with Provision of Third Storey alongwith Mess, Recreation Hall and Allied Facilities at AllAP Lahore (53xladies staff)	86.9	0.0	0.0	86.9	25.000	0.000	25.000	
9	Construction of 2x Double Storey Barrack with Provision of Third Storey for Corporal to Inspectors and Assistant Director alongwith Separate Mess, and allied facilities Recreation Hall at Quetta Airport	167.6	0.0	0.0	167.6	30.000	0.000	30.000	
10	Construction of Barrack accommodation for 64x ASF personnel alongwith Mess and allied facilities, Ladies Rest Room MT, Store, Kote Magazine, Quarter guard, and OC Accommodation / Room at Skardu Airport	99.8	0.0	0.0	99.8	30.000	0.000	30.000	
11	Construction of Barrack accommodation for 64x ASF personnel alongwith Mess and allied facilities, MT, Store, Visitors Room, Ladies Rest Room, Kote Magazine, Quarter guard, and OC Accommodation / Room at Chitral Airport	50.0	0.0	0.0	50.0	20.000	0.000	20.000	
12	Construction of Double Storey Barracks for ASF at Faisalabad Airport	85.1	0.0	0.0	85.1	20.000	0.000	20.000	
13	Construction of Double Storey Director South Secretariat offices ASF alongwith allied facilities adjacent to HQs ASF Karachi	31.3	0.0	0.0	31.3	10.000	0.000	10.000	
14	Construction of Triple Storey Living Accommodation for ASF Personnel at Lahore Airport (192 persons)	88.6	0.0	0.0	88.6	25.000	0.000	25.000	
15	Construction of Triple Storey Living Barrack for 192x ASF Personnel alongwith Mess, Recreation hallat Multan airport	127.3	0.0	0.0	127.3	27.973	0.000	27.973	
16	Up gradation of ASF Academy, Karachi	1,960.0	0.0	0.0	1,960.0	50.000	0.000	50.000	

Name of Project	Cost		Expenditure Upto June 2018	Throw-forward	Allocation 2018-19			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
<b>Total:</b>	<b>36192.4</b>	<b>0.0</b>	<b>8565.2</b>	<b>27627.2</b>	<b>877.005</b>	<b>389.500</b>	<b>1266.505</b>	<b>52.700</b>

**BLOCKS**

1064	ERRA				2,500.000	2,500.000	5000.000	500.000
<b>Total:</b>					<b>2500.000</b>	<b>2500.000</b>	<b>5000.000</b>	<b>500.000</b>

**BLOCKS MANAGED BY FINANCE DIVISION**

1065	Relief and Rehabilitation of IDPs				32,500.000	0.000	32500.000	
1066	Security Enhancement				32,500.000	0.000	32500.000	
1067	Prime Minister's Youth Skill Dev. Initiative				10,000.000	0.000	10000.000	
1068	Clean Green Pakistan Movement / Tourism				2,000.000	0.000	2000.000	
1069	Gas Infrastructure Development Cess				1,000.000	0.000	1000.000	
1070	Merged Areas 10 Years Development Plan				48,000.000	0.000	48000.000	
<b>Total:</b>					<b>126000.000</b>	<b>0.000</b>	<b>126000.000</b>	

**BOARD OF INVESTMENT**

17	Establishment of Project Management Unit (PMU) on China Pakistan Economic Corridor - Industrial Cooperation Development Project (CPEC-ICDP)	339.3	0.0	87.5	251.8	100.000	0.000	100.000	20.000
<b>Total:</b>		<b>339.3</b>	<b>0.0</b>	<b>87.5</b>	<b>251.8</b>	<b>100.000</b>	<b>0.000</b>	<b>100.000</b>	<b>20.000</b>

**CABINET DIVISION**

18	Establishment of 200 Bed Centre of Excellence for Gynecology & Obstetrics, Rawalpindi	5,301.4	455.0	1,583.3	3,718.2	1,500.000	0.000	1500.000	
19	Greenline Bus Rapid Transit System (BRTS), Karachi	24,604.1	0.0	21,166.3	3,437.7	2,000.000	0.000	2000.000	
20	Construction of Fly-over at Sakhi Hassan, Five Star, & KDA Roundabout along Sher Shah Suri Road, Karachi (SIDC) (Karachi Package)	2,386.0	0.0	1,492.8	893.2	893.201	0.000	893.201	
21	Re-construction of Mangho Pir Road from Jam Chakro to Banaras, Karachi (SIDC) (Karachi Package)	2,440.5	0.0	1,376.3	1,064.2	1,064.199	0.000	1064.199	
22	Re-construction of Nishtar Road & Mangho Pir Road, Karachi (SIDC) (Karachi Package)	1,900.0	0.0	781.2	1,118.8	1,118.800	0.000	1118.800	
23	Rehabilitation/ Upgradation of Existing Fire Fighting System of KMC, Karachi (SIDC) (Karachi Package)	1,876.0	0.0	1,021.0	855.0	855.000	0.000	855.000	
24	Up-Gradation/ Strengthening of Cabinet Division's 6 Aviation Squadron for Relief Operations & Enhancement of Security Islamabad Heliport, Islamabad	638.0	0.0	532.7	105.3	105.275	0.000	105.275	
25	SDGs Achievement Program			0.0		24,000.000	0.000	24000.000	
26	Construction of Aiwan-e-Sayhat in F-5/1, Islamabad (Feasibility)	40.0	0.0	0.0	40.0	40.000	0.000	40.000	
27	Facilitation of Tourism in Islamabad - Marketing, Promotion etc.	160.0	0.0	0.0	160.0	160.000	0.000	160.000	
28	Construction of Flyover on Jinnah Avenue M-9 (Karachi Package)	1,400.0	0.0	0.0	1,400.0	500.000	0.000	500.000	

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	Total	Foreign Aid			Rupees	Foreign Aid	Total	
29 Construction of Road from Dumlotte Wells upto Link Road Adjacent to Education City District Malir, Karachi (SIDC) (Karachi Package)	400.2	0.0	0.0	400.2	200.000	0.000	200.000	
30 Construction of Road over Malir Bund from Dada Bhoj Town / Expressway upto Limits of PNS Mehran, District East, Karachi (SIDC) (Karachi Package)	98.9	0.0	0.0	98.9	50.000	0.000	50.000	
31 Green Line BRTS Operations (Karachi Package)	10,400.0	0.0	0.0	10,400.0	2,500.000	0.000	2500.000	
32 Development Schemes under Prime Minister's Programme in Sindh	12,750.0	0.0	0.0	12,750.0	5,000.000	0.000	5000.000	
<b>Total:</b>	<b>64395.0</b>	<b>455.0</b>	<b>27953.6</b>	<b>36441.4</b>	<b>39986.475</b>	<b>0.000</b>	<b>39986.475</b>	

**CLIMATE CHANGE DIVISION**

33 Climate Resilient Urban Human Settlements Unit	56.8	0.0	5.0	51.8	20.000	0.000	20.000
34 Establishment of Geomatic Centre for Climate Change	48.9	0.0	40.1	8.8	3.200	0.000	3.200
35 Establishment of Pakistan WASH Strategic Planning & Coordination Cell (Facilitating Achievements of SDG 6.1 and 6.2)	40.0	0.0	5.0	35.0	16.000	0.000	16.000
36 Sustainable Land Management Project to Combat Desertification of Pakistan SLMP-II	105.4	0.0	66.0	39.5	25.000	0.000	25.000
37 Establishment of Climate Change Reporting Unit in MoCC	47.5	0.0	0.0	47.5	15.000	0.000	15.000
38 Ten Billion Trees Tsunami Programme - Phase-I Upscaling of Green Pakistan Programme (Revised)	125,000.0	0.0	0.0	125,000.0	7,500.000	0.000	7500.000
<b>Total:</b>	<b>125298.7</b>	<b>0.0</b>	<b>116.1</b>	<b>125182.6</b>	<b>7579.200</b>	<b>0.000</b>	<b>7579.200</b>

**COMMERCE DIVISION**

39 Remodeling and Expansion of Karachi Expo Centre, Component-I	2,677.4	0.0	0.0	2,677.4	100.000	0.000	100.000
188 Expo Centre, Peshawar	2,500.0	0.0	1,420.0	1,080.0	300.000	0.000	300.000
189 Expo Centre, Quetta	2,500.0	0.0	25.0	2,475.0	100.000	0.000	100.000
<b>Total:</b>	<b>7677.4</b>	<b>0.0</b>	<b>1445.0</b>	<b>6232.4</b>	<b>500.000</b>	<b>0.000</b>	<b>500.000</b>

**COMMUNICATIONS DIVISION (NHA)**

47 CAREC Corridor Development Investment Programme Tranche-I Projects ADBi. Petaro -Sehwan Section (128 KM)ii. Peshawar-Dara. Adam. Khail (36 KM)iii. Shikarpur-Ratodero (44 km)	21,041.0	0.0	1,511.6	19,529.4	2,400.000	100.000	2500.000
48 Construction for Improvement and Widening Chitral-Ayun-Bumborate Road (48 km)	4,600.0	0.0	50.0	4,550.0	500.000	0.000	500.000
49 Construction of 02 Lane Highway from Basima to Khuzdar (Length 106 km)	19,188.4	0.0	1,500.0	17,688.4	2,000.000	0.000	2000.000
50 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	1,888.1	7,887.5	1,000.000	0.000	1000.000
51 Construction of 4-lane Bridge and 2-lane Approach Roads across river Indus connecting Kallurkot with D.I.Khan	2,985.1	0.0	570.7	2,414.5	1,000.000	0.000	1000.000

Name of Project	Cost		Expenditure Upto June 2018	Throw-forward	Allocation 2018-19			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
52 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	11,757.5	1,090.6	1,090.589	0.000	1090.589	
53 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	35.3	17,549.7	500.000	0.000	500.000	
54 Construction of Black Top Road Yakmach-Kharan Via Dostain Wadh Khurmagai	13,758.0	0.0	3,406.3	10,351.7	1,000.000	0.000	1000.000	
55 Construction of Bridge on River Ravi at Syed Wala (Nankana Sahib)	1,568.9	0.0	654.5	914.5	400.000	0.000	400.000	
56 Construction of Burhan-Havelian Expressway (E-35) 29.1 Km (Revised)	34,165.0	25,920.0	29,765.8	4,399.2	1,150.000	781.980	1931.980	
57 Construction of Faisalabad-Khanewal (M-4), 184 km	60,823.7	22,100.0	39,113.1	21,710.5	1,000.000	4,000.000	5000.000	
58 Construction of Infrastructure and Allied works for Metro Bus Services Peshawar morr - New International Airport (Length 25.6 km)	16,427.9	0.0	8,959.6	7,468.3	1,250.000	0.000	1250.000	
59 Construction of KKH Phase-II Havelian-Thakot (118.057 KM) Part of China Pakistan Economic Corridor (CPEC)-Revised	136,659.7	0.0	105,949.7	30,710.0	1,000.000	23,000.000	24000.000	
60 Construction of Motorway from Burhan - Hakla on M-I to Dera Ismail Khan	110,208.0	0.0	73,634.1	36,573.9	11,500.000	0.000	11500.000	
61 Construction of Roads Network for New Islamabad International Airport Main Link, Thalian Link & Periphery Road (Length 26 km)	11,295.0	0.0	3,129.6	8,165.4	500.000	0.000	500.000	
62 Design and Feasibilities Studies	1,142.5	0.0	421.6	721.0	500.000	0.000	500.000	
63 Dualization & Improvement of Existing N-50 from Yarik - Sagu - Zhob including Zhob Bypass (210 km)	76,486.2	63,313.0	50.0	76,436.2	500.000	500.000	1000.000	
64 Dualization & Improvement of Old Bannu Road from KM 1040+000 - 1050+000 & KM 1088+000 - 1167+000	17,230.0	0.0	2,972.3	14,257.7	1,500.000	0.000	1500.000	
65 Dualization & Improvement of Pindigheb- Kohat Road	18,700.0	0.0	1,302.0	17,398.0	2,000.000	0.000	2000.000	
66 Dualization of Indus Highway (N-55) Sarai Gambila to Kohat Section	30,130.0	0.0	5,145.6	24,984.4	4,000.000	0.000	4000.000	
67 Improvement and Widening of additional 2-lanes on either side of Thokar Niaz Baig to Hudiyara Drain Multan Road N-5 (KM 10+170).	10,397.0	0.0	5,713.0	4,684.0	1,000.000	0.000	1000.000	
68 Improvement and widening of Chitral-Booni-Mastuj-Shandur (CPEC)	16,755.5	0.0	10.0	16,745.5	1,000.000	0.000	1000.000	
69 Improvement and Widening of N-45 (130.22 KM)	17,423.0	0.0	106.5	17,316.5	100.000	0.000	100.000	
70 Improvement, Upgradation and Widening of Jaglot - Skardu Road (S-1, 167 km) Revised	32,325.6	19,938.6	7,945.4	24,380.2	3,500.000	0.000	3500.000	
71 Karachi - Lahore Motorway (Land Acquisition) (CPEC) Sukkur-Hyderabad	51,000.0	0.0	29,396.8	21,603.2	3,500.000	0.000	3500.000	
72 Karachi-Hyderabad M-9 (134.5 Km)	3,700.0	0.0	141.2	3,558.8	200.000	0.000	200.000	
73 Lahore-Multan Motorway (M-3 section) of Karachi - Lahore Motorway	150,665.0	0.0	136,762.3	13,902.7	4,500.000	0.000	4500.000	

Name of Project	Cost		Expenditure Upto June 2018	Throw-forward	Allocation 2018-19			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
74 Land Acquisition , Affected properties compensation and relocation of utilities for construction of Burhan/Hakla to D.I. Khan Motorway	11,973.0	0.0	6,975.0	4,998.0	1,500.000	0.000	1500.000	
75 Land Acquisition Affected Properties Compensation and Relocation of Utilities for Construction of Approach Roads to New Islamabad International Airport (NIIA)-(Revised)	5,455.0	0.0	1,831.5	3,623.5	250.000	0.000	250.000	
76 Land Acquisition Affected Properties Compensation and relocation of utilities for Construction of Lahore - Sialkot Motorway	5,904.1	0.0	4,977.7	926.4	281.548	0.000	281.548	
77 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	10,715.7	1,890.9	1,000.000	0.000	1000.000	
78 Land Acquisition, Affected Properties Compensation and Relocation of Utilities for Construction of 6-Lane Highway from Kala Shah Kaku to Lahore Ring Road (18.3 KM) Including bridge over river Ravi (Lahore Eastern Bypass)	10,486.5	0.0	4,725.4	5,761.0	1,250.000	0.000	1250.000	
79 Lowari Road Tunnel & Access Roads Project (2nd Revised )	26,855.0	5,877.4	25,744.3	1,110.7	1,110.718	0.000	1110.718	
80 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	48,456.6	1,498.2	150.000	650.000	800.000	
81 Peshawar Karachi Motorway (PKM) Project Construction of Sukkur-Multan Section (392 km) (Revised)	298,008.5	221,384.7	264,802.9	33,205.6	1,000.000	18,000.000	19000.000	
82 Peshawar Northern Bypass (32.2 Km) (Revised)	21,338.0	0.0	10,481.6	10,856.4	2,500.000	0.000	2500.000	
83 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	27,280.1	22,582.9	1,000.000	9,000.000	10000.000	
84 Rehabilitation/Upgradation and Widening of Quetta - Dhadhar Section of N-65 (118.322 km)	7,115.8	0.0	50.0	7,065.8	500.000	0.000	500.000	
85 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	50.0	1,609.8	350.000	0.000	350.000	
86 Widening and Strengthening of National Highway N-70 (Rakhi Gajj-Bewata ) 32.651 Km ( East West Road Improvement Project N-70)-Re-Revised	22,994.7	13,514.6	14,914.2	8,080.4	660.064	1,339.936	2000.000	
87 4 Lane Flyover at Barakahu N-75	3,000.0	0.0	0.0	3,000.0	500.000	0.000	500.000	
88 Bridge on River Chanab Between District Multan and District Muzaffargarh Feasibility (SP)	200.0	0.0	0.0	200.0	200.000	0.000	200.000	
89 Construction / Extension of Sindh Coastal Highway from 37+346 Kms to 87+350 Kms at Tikka Goth to Connect Keti Bunder (50Kms) (S-P)	5,000.0	0.0	0.0	5,000.0	1,000.000	0.000	1000.000	

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	Total	Foreign Aid			Rupees	Foreign Aid	Total	
90 Construction of Additional Carriage way Shikarpur-Rajanpur Section of N-55 CAREC Corridor (ADB)	45,000.0	0.0	0.0	45,000.0	100.000	900.000	1000.000	
91 Construction of Bridge over River Indus at Ghazi Ghat on N-70	2,000.0	0.0	0.0	2,000.0	500.000	0.000	500.000	
92 Construction of BT Road from Pak Iran Border to Chedgi Panjgoor Ghick Awaran (230 KM) Feasibility	200.0	0.0	0.0	200.0	20.000	0.000	20.000	
93 Construction of Dera Murad Jamali Bypass	2,500.0	0.0	0.0	2,500.0	125.000	0.000	125.000	
94 Construction of Dual Carriage Road from Sui to Kashmore Linking Sukkur-Multan Motorway (Feasibility)	100.0	0.0	0.0	100.0	100.000	0.000	100.000	
95 Construction of Flyover at the Junction of N-5 and N-65 at Sukkur (S-P)	1,500.0	0.0	0.0	1,500.0	500.000	0.000	500.000	
96 Construction of Hoshab-Awaran-Khuzdar Section of M-8 (321km)	160,000.0	0.0	0.0	160,000.0	5,000.000	0.000	5000.000	
97 Construction of Interchange at Junction of National Highway (N-35) (KM 26-29) & National Highway (N-125) (KM 42) including a Flyover at Railway line (KM 38-39) N- 125 alongwith Land Acquisition	2,600.0	0.0	0.0	2,600.0	500.000	0.000	500.000	
98 Construction of Khuzdar Bypass on N-25	4,000.0	0.0	0.0	4,000.0	1,000.000	0.000	1000.000	
99 Construction of Lakpass-Noushki section (130) (AIIB)	12,000.0	0.0	0.0	12,000.0	1,500.000	0.000	1500.000	
100 Construction of Malakand Tunnel (Phase-I)	16,554.0	14,110.0	0.0	16,554.0	10.000	90.000	100.000	
101 Construction of Rajanpur-DG Khan as a 4-lane Highway (ADB)	20,000.0	0.0	0.0	20,000.0	1,900.000	500.000	2400.000	
102 DG Khan-Rakhi Gaj Section of N-70	6,000.0	0.0	0.0	6,000.0	1,300.000	0.000	1300.000	
103 Dualization of Tarnol- Fateh Jang Section of N-80 Including Interchange at Tarnol Railway Crossing	11,000.0	0.0	0.0	11,000.0	800.000	0.000	800.000	
104 Gilgit-Kargah-Khan Bari-KKH Basari Road (Feasibility Study)	100.0	0.0	0.0	100.0	100.000	0.000	100.000	
105 Improvement and Widening of Gilgit-Shandur-Chitral Road (CPEC)	16,755.5	0.0	0.0	16,755.5	500.000	0.000	500.000	
106 Jhal Jaho-Bela Section (82 km)	10,500.0	0.0	0.0	10,500.0	900.000	0.000	900.000	
107 Kharan - Basima Road	2,500.0	0.0	0.0	2,500.0	500.000	0.000	500.000	
108 Lillah Interchange M-2 to Jhelum Road (Feasibility)	10.0	0.0	0.0	10.0	10.000	0.000	10.000	
109 Lowari Tunnel (Electrical and Mechanical Works)	10,000.0	0.0	0.0	10,000.0	500.000	0.000	500.000	
110 Mirpur - Mangla - Muzaffarabad - Mansehra Road (CPEC)	142,000.0	0.0	0.0	142,000.0	100.000	0.000	100.000	
111 Nokundi- Mashkhel Road CPEC	24,000.0	0.0	0.0	24,000.0	500.000	0.000	500.000	
112 Peshawar (Chamkani) to Nowshera - Addition of Extra Lane on each Side of N-5	100.0	0.0	0.0	100.0	50.000	0.000	50.000	
113 Quetta Western Bypass(23 km)	3,400.0	0.0	0.0	3,400.0	800.000	0.000	800.000	
114 Rehabilitation of Bela-Kararo Section (47 Km) N-25	3,500.0	0.0	0.0	3,500.0	750.000	0.000	750.000	
115 UAE Bridge Access Road (SP)	1,500.0	0.0	0.0	1,500.0	500.000	0.000	500.000	
116 Widening & Improvement of Lodhran-Multan Section of N-5 (SP)	7,500.0	0.0	0.0	7,500.0	1,000.000	0.000	1000.000	
117 Zhob to Kuchlak Road CPEC	63,081.0	0.0	0.0	63,081.0	8,000.000	0.000	8000.000	

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	Total	Foreign Aid			Rupees	Foreign Aid	Total	
1071 Khyber Pass Economic Corridor Project (World Bank)) Construction of Peshawar-Torkham Motorwayii) Economic Development and Uplift of Areas Adjoining Motorway	50,000.0	0.0	0.0	50,000.0	500.000	0.000	500.000	
118 Construction of Additional Carriage Way from Balkasar (M-2) to Mianwali (Commercial Feasibility/BOT)	250.0	0.0	0.0	250.0	90.000	0.000	90.000	
119 Construction of Chakdara-Bagh Dheri Extension of Swat Expressway on BoT I. Construction Cost 36,000 millionII. Land and VGF 20,000 million	20,000.0	0.0	0.0	20,000.0	1,000.000	0.000	1000.000	
120 Construction of road from Sambrial-Kharian Motorway (BOT) I. Construction cost 40,000 million II. Land cost 4,000 million	4,000.0	0.0	0.0	4,000.0	500.000	0.000	500.000	
121 Construction of Shahdara Flyover Bridge Project on BoTI. Construction cost 5,100 millionII. Land Cost 250 million	250.0	0.0	0.0	250.0	250.000	0.000	250.000	
122 Conversion of existing 2-lane Karachi Northern bypass to 6-lane Highway (BoT)I. Construction cost 13,000 million II. Land Cost 1,300 million III. Feasibility Study 50 million	1,350.0	0.0	0.0	1,350.0	500.000	0.000	500.000	
123 Dualization of Kharian to RawalpindiMotor way (BOT) I. Construction Cost 57,000 millionII. Land and feasibility 570 million	570.0	0.0	0.0	570.0	57.000	0.000	57.000	
124 Dualization of Mianwali-Muzaffargarh Road (SP) (BOT)	30,000.0	0.0	0.0	30,000.0	3,000.000	0.000	3000.000	
125 Feasibility for Dualization & Rehabilitation of Karachi-Quetta - Chaman Road (790km) BoT Plus Land Acquisition	3,000.0	0.0	0.0	3,000.0	500.000	0.000	500.000	
126 Feasibility for the Construction of Southern bypass Peshawar on BoT	50.0	0.0	0.0	50.0	0.000	50.000	50.000	
127 Nullah Lai Transportation Corridor (Commercial Feasibility)	200.0	0.0	0.0	200.0	200.000	0.000	200.000	
128 Sukkur - Hyderabad Section (296 km) BoT Feasibility	50.0	0.0	0.0	50.0	50.000	0.000	50.000	
<b>Total:</b>	<b>2109419.4</b>	<b>469304.0</b>	<b>892897.3</b>	<b>1216522.2</b>	<b>96054.919</b>	<b>58911.916</b>	<b>154966.835</b>	

**COMMUNICATIONS DIVISION (OTHER THAN NHA)**

40 Construction of SSP Office, Lines HQ & Beat for NH&MP at Gwadar	289.5	0.0	105.1	184.4	88.704	0.000	88.704	
41 NTRC Accident Data and Accident Cost Study	57.8	0.0	37.8	20.0	20.000	0.000	20.000	
42 NTRC Axle Load Survey Program	44.4	0.0	26.7	17.7	17.678	0.000	17.678	
43 NTRC Operational Research Program	43.4	0.0	21.4	21.9	21.926	0.000	21.926	
44 NTRC Origin-Destination Survey and Transport Demand	57.0	0.0	9.4	47.6	47.621	0.000	47.621	
45 NTRC Permanent Traffic Count Program	57.7	0.0	12.8	44.9	23.379	0.000	23.379	
46 Study of Freight Transport (Trucking) in Pakistan	58.0	0.0	0.0	58.0	29.000	0.000	29.000	
<b>Total:</b>	<b>607.8</b>	<b>0.0</b>	<b>213.2</b>	<b>394.6</b>	<b>248.308</b>	<b>0.000</b>	<b>248.308</b>	

**DEFENCE DIVISION**

129 Construction of Office Complex including Boundary Wall for Survey of Pakistan, Lahore	280.5	0.0	25.0	255.5	80.632	0.000	80.632	
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Name of Project	Cost		Expenditure Upto June 2018	Throw-forward	Allocation 2018-19			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
130 Establishment of FG Degree College for Boys at Kohat	190.4	0.0	114.3	76.1	60.500	0.000	60.500	
131 Procurement / Construction of 06 x Maritime Patrol Vessels (MPVs for PMSA	16,280.7	0.0	3,376.0	12,904.7	61.000	0.000	61.000	
132 Procurement of 03 Nos. Latest Printing Machines for modernization of Survey of Pakistan	374.0	0.0	165.7	208.2	208.235	0.000	208.235	
133 Construction of PMSA Wharf on Plot No 34-A West Wharf Road	977.1	0.0	0.0	977.1	10.000	0.000	10.000	
134 Establishment of FG Degree College Malir Cantt Karachi	234.9	0.0	0.0	234.9	25.000	0.000	25.000	
135 Establishment of New Generation National Geodetic Datum of Pakistan	1,585.6	0.0	0.0	1,585.6	5.000	0.000	5.000	
136 Installation of New Tube Well in Premises of Survey of Pakistan Colony at Brewery Road Quetta	5.6	0.0	0.0	5.6	5.633	0.000	5.633	
<b>Total:</b>	<b>19928.8</b>	<b>0.0</b>	<b>3681.0</b>	<b>16247.8</b>	<b>456.000</b>	<b>0.000</b>	<b>456.000</b>	

**DEFENCE PRODUCTION DIVISION**

137 Infrastructure Upgradation of Karachi Shipyard & Engineering Works (KSEW)	2,747.0	0.0	889.2	1,857.8	700.000	0.000	700.000
138 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	8,141.7	1,421.3	1,000.000	0.000	1000.000
<b>Total:</b>	<b>12310.0</b>	<b>0.0</b>	<b>9030.9</b>	<b>3279.1</b>	<b>1700.000</b>	<b>0.000</b>	<b>1700.000</b>

**ESTABLISHMENT DIVISION**

139 Construction of First Floor of Academic Block at Civil Services Academy Walton, Lahore	120.5	0.0	67.9	52.6	52.572	0.000	52.572
140 Establishment of IT Wing and Online Training Facility at NSPP, Lahore	49.4	0.0	0.5	48.9	24.354	0.000	24.354
141 Computer Based Testing (CBT) for Various Test/Exam Conducted by Federal Public Service Commission (FPSC)	240.5	0.0	0.0	240.5	50.000	0.000	50.000
142 Construction of Second Floor of Bolan Hostel at Civil Services Academy Walton Lahore	59.9	0.0	0.0	59.9	25.000	0.000	25.000
143 Development of Question Databank for Tests/Examinations Conducted by Federal Public Service Commission (FPSC)	158.3	0.0	0.0	158.3	158.256	0.000	158.256
144 Up-gradation of AHK NCRD Hostel Building	47.9	0.0	0.0	47.9	23.074	0.000	23.074
<b>Total:</b>	<b>676.4</b>	<b>0.0</b>	<b>68.4</b>	<b>608.0</b>	<b>333.256</b>	<b>0.000</b>	<b>333.256</b>

**FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION**

145 Award of 1600 Scholarships to Students from Indian Occupied Kashmir under Prime Minister's Directive (4th Revised)	2,054.9	0.0	408.2	1,646.7	137.950	0.000	137.950
146 Capacity Building of Education Managers (CBEM)	52.2	0.0	26.2	26.0	26.000	0.000	26.000
147 Establishment & Operation of Basic Education Community Schools in the Country	2,996.7	0.0	2,367.1	629.7	500.000	0.000	500.000



Name of Project	Cost		Expenditure Upto June 2018	Throw-forward	Allocation 2018-19			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
148 Establishment of FG College of Home Economics Management Sciences & Specialized Disciplines F-11/1, Islamabad	1,543.1	607.5	822.7	720.4	50.000	250.000	300.000	
149 Establishment of National Curriculum Council (NCC) Secretariat	209.9	0.0	86.6	123.3	94.100	0.000	94.100	
150 Establishment of Orthopedic Workshop National Special Education Center for PHC G-8/4, Islamabad	20.3	0.0	11.0	9.3	6.500	0.000	6.500	
151 Establishment of Resource Unit for Autistic Children at National Special Education Center for Mentally Retarded Children H-8/4, Islamabad	54.4	0.0	17.4	36.9	25.000	0.000	25.000	
152 Improving Human Development Indicators Education Related in Pakistan by NCHD	10,472.0	0.0	418.6	10,053.4	500.000	0.000	500.000	
153 Participation in 'Trends in International Mathematics Science Study (TIMSS) Grade-IV	49.8	0.0	35.8	13.9	8.926	0.000	8.926	
154 Upgradation of ICT High Schools	999.1	0.0	250.0	749.1	749.061	0.000	749.061	
155 Up-gradation of National Special Education Centre for Hearing Impaired Children from Higher Secondary to Graduation level H-9/4, Islamabad	44.6	0.0	20.5	24.1	24.124	0.000	24.124	
156 Construction of RCC retaining wall of Islamabad Model School (I-V) Soan Garden Lohi Bher, (Zone-V), Islamabad	54.6	0.0	0.0	54.6	15.000	0.000	15.000	
157 Construction of Retaining / Boundary wall & Site Development of Islamabad Model College for Girls, I-8/3, Islamabad	10.7	0.0	0.0	10.7	10.701	0.000	10.701	
158 Establishment of Islamabad Model College for Boys, G-13/2, Islamabad	437.8	0.0	0.0	437.8	50.000	0.000	50.000	
159 Establishment of Islamabad Model College for Boys, G-15, Islamabad	393.0	0.0	0.0	393.0	100.000	0.000	100.000	
160 Establishment of Islamabad Model College for Boys, Pakistan Town, Islamabad	332.2	0.0	0.0	332.2	150.000	0.000	150.000	
161 Establishment of Islamabad Model College for Boys, Margalla Town, Islamabad	417.6	0.0	0.0	417.6	50.000	0.000	50.000	
162 Establishment of Islamabad Model College for Girls, G-13/1, Islamabad	421.5	0.0	0.0	421.5	100.000	0.000	100.000	
163 Establishment of Islamabad Model College for Girls, G-14/4, Islamabad	423.4	0.0	0.0	423.4	50.000	0.000	50.000	
164 Establishment of Islamabad Model School (I-V), Ghora Shahan (FA), Islamabad	57.4	0.0	0.0	57.4	15.000	0.000	15.000	
165 Modernization & Standardization of Examination System	1,000.0	0.0	0.0	1,000.0	100.000	0.000	100.000	
166 Provision of Quality Education to the Students of Baluchistan and Merged Areas of Khyber Pakhtunkhwa in Cadet Colleges, Polytechnic, Vocational and other Institutions (Phase-II)	2,186.2	0.0	0.0	2,186.2	100.000	0.000	100.000	
167 Reconstruction of Building of Islamabad Model School for Girls (I-V) No.1, Tarlai (FA), Islamabad	36.3	0.0	0.0	36.3	10.000	0.000	10.000	
168 Reconstruction of Islamabad Model School for Girls (I-VIII), Bian Nullah (FA), Islamabad	53.0	0.0	0.0	53.0	15.000	0.000	15.000	
169 School Based Deworming Programme in ICT	21.0	0.0	0.0	21.0	7.000	0.000	7.000	

Name of Project	Cost		Expenditure Upto June 2018	Throw-forward	Allocation 2018-19			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
170 Up-gradation of Govt. Polytechnic Institute for Women, H-8/1, Islamabad	59.5	0.0	0.0	59.5	15.000	0.000	15.000	
171 Up-gradation of Islamabad Model College for Girls, Bhara Kahu, Islamabad	173.7	0.0	0.0	173.7	50.000	0.000	50.000	
172 Up-gradation of National College of Arts, Lahore and Related Facilities	542.1	0.0	0.0	542.1	152.000	0.000	152.000	
173 Vocational Schools through Public Private Partnership	456.3	0.0	0.0	456.3	100.000	0.000	100.000	
174 Pilot Project for Blended E-Learning in 500 X Schools of Federal Capital and KPK (Grades 1 - 12) (Knowledge Economy Initiative)	130.4	0.0	0.0	130.4	130.400	0.000	130.400	
175 Pilot Project for STEM Teaching Grades 8 - 12 (Knowledge Economy Initiative)	205.0	0.0	0.0	205.0	205.000	0.000	205.000	
176 TVET Sector Development Project through Technology Transfer (Knowledge Economy Initiative)	12,480.0	0.0	0.0	12,480.0	1,000.000	0.000	1000.000	
<b>Total:</b>	<b>38388.4</b>	<b>607.5</b>	<b>4464.1</b>	<b>33924.3</b>	<b>4546.762</b>	<b>250.000</b>	<b>4796.762</b>	

**FINANCE DIVISION**

177 5 MGD RO Sea Water Desalination Plant at Gwadar (CPEC)	3,042.9	0.0	60.0	2,982.9	400.000	0.000	400.000
178 Cadet College Kharan	1,210.0	0.0	594.9	615.1	165.433	0.000	165.433
179 Construction of B/T Road from Sui to Uch Field (57 km) (Dera Bugti Package)	797.7	0.0	447.0	350.8	150.757	0.000	150.757
180 Construction of Black Top Road from Lehri to Sangsilla Road Phase-I (Dera Bugti Package) (District Dera Bugti)	841.5	0.0	244.0	597.5	49.640	0.000	49.640
181 Construction of Eastern and Expansion of Southern Sewerage Treatment Plants (Hyderabad Package)	915.3	0.0	135.4	779.9	19.141	0.000	19.141
182 Construction of Fish Landing Jetty & Allied Harbor Facilities at Pishukan, Gwadar (Revised) Federal Share 80%) (District Gwadar)	1,347.6	0.0	1,037.3	310.2	172.044	0.000	172.044
183 Construction of Sibbi Rakhni Road via Maiwand (Tall-Kohlu) Section KM 24-164 (Kohlu Package) Distt. Sibbi	6,544.6	0.0	5,076.6	1,468.1	1,000.000	0.000	1000.000
184 Construction/Upgradation of Dirgi Shabozai (N-70) to Taunsa (N-55) Road, Balochistan (Federal Share 60%)	4,796.0	0.0	500.0	4,296.0	400.000	0.000	400.000
185 Energization and Construction / Extension of Audit House, Islamabad	329.7	0.0	255.5	74.2	74.198	0.000	74.198
186 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	500.0	3,393.7	500.000	0.000	500.000
187 Establishment of Institute of Petroleum Technology at Karak	2,053.0	0.0	28.5	2,024.5	100.000	0.000	100.000
190 Financial Inclusion and Infrastructure Project (World Bank - IDA)	14,318.9	14,318.9	9,115.0	5,203.9	0.000	300.000	300.000
191 Greater Karachi Water Supply Scheme (K-IV) (Karachi) 50:50 Cost Sharing (Total Cost 25510 m)	12,755.0	0.0	9,598.0	3,157.0	800.000	0.000	800.000
192 Gwadar Development Authority	25,000.0	0.0	11,791.5	13,208.6	1,000.000	0.000	1000.000
193 Gwadar Safe City Project Phase-I (50:50)	1,475.9	0.0	738.0	737.9	50.000	0.000	50.000

Name of Project	Cost		Expenditure Upto June 2018	Throw-forward	Allocation 2018-19			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
194 Gwadar Smart Environmental and Sanitation System and Landfill (CPEC)	2,269.0	2,269.0	50.0	2,219.0	100.000	0.000	100.000	
195 Khyber Institute of Child Health & Children Hospital (District Peshawar)	2,209.3	0.0	1,210.0	999.3	500.000	0.000	500.000	
196 Lyari Expressway Resettlement Project (F.G) 2009	4,359.7	0.0	4,310.3	49.4	49.360	0.000	49.360	
197 Necessary Facilities of Fresh Water Treatment, Water Supply and Distribution Gwadar	11,396.0	0.0	4,265.0	7,131.0	800.000	200.000	1000.000	
198 Shaheed Benazir Bhutto Mother and Child Health Care Centre, Nawabshah City (300 Bedded Hospital) District Nawabshah	1,990.7	0.0	1,582.5	408.2	408.199	0.000	408.199	
199 Widening and Carpeting of Booni-Buzand Torkhow Road Chitral (District Chitral) (Revised)	1,108.4	0.0	576.5	532.0	300.000	0.000	300.000	
200 Build up of Nurseries for Plantations (Green Balochistan) in District Nushki, Chagai and Khuzdar	227.0	0.0	0.0	227.0	30.000	0.000	30.000	
201 Construction of Black Top Road Extension from NH-40 Kargoshkhan District Chagai	100.0	0.0	0.0	100.0	20.000	0.000	20.000	
202 Construction of Black Top Road from Brapcha-Kariaz to FC Check Post in District Chagai (10 KM)	120.0	0.0	0.0	120.0	20.000	0.000	20.000	
203 Construction of Black Top Road from Chagai Road to Padi-Gheban-Karazi District Chagai	50.0	0.0	0.0	50.0	15.000	0.000	15.000	
204 Construction of Black Top Road from NH-40 Khuchaki Wadh to Kharan Road (30KM)	403.6	0.0	0.0	403.6	50.000	0.000	50.000	
205 Construction of Black Top Road from NH-40 to Killi Shareef Khan Kapook & Killio Sangery and Killi Bahadur Khan Padag District Chagai	50.0	0.0	0.0	50.0	15.000	0.000	15.000	
206 Construction of Break Water Groyne Wall and Allied Works at Eastbay (Demizer) in Gwadar	1,019.5	0.0	0.0	1,019.5	200.000	0.000	200.000	
207 Construction of Building for Girls College at Kachi Baig, Saryab Road Quetta	400.0	0.0	0.0	400.0	80.000	0.000	80.000	
208 Construction of Library, Saryab Road Quetta	60.0	0.0	0.0	60.0	20.000	0.000	20.000	
209 Construction of Road from 3/T from N-65 to Guandain Mastung	123.0	0.0	0.0	123.0	25.000	0.000	25.000	
210 Construction of Road from Dalbadin to Ziarat-Balanosh 51Km (Feasibility)	5.0	0.0	0.0	5.0	5.000	0.000	5.000	
211 Construction of Road from Hazar Jaft to Essah Chah District Nushki	252.0	0.0	0.0	252.0	25.000	0.000	25.000	
212 Construction of Road from Kingri to Musakhel (56 KM) (Feasibility)	5.0	0.0	0.0	5.0	5.000	0.000	5.000	
213 Construction of Road from Main RCD Road Nushki to Zangiabad	59.0	0.0	0.0	59.0	25.000	0.000	25.000	
214 Construction of Road From Sibi-Talli (20Km) and Kohlu-Rakhni (80Km)	4,000.0	0.0	0.0	4,000.0	500.000	0.000	500.000	
215 Construction of Road from Union Council Daak District Nushki to Chagai	325.0	0.0	0.0	325.0	80.000	0.000	80.000	
216 Development of Ziarat Town	1,000.0	0.0	0.0	1,000.0	100.000	0.000	100.000	
217 Dualization of Road from Bahawalpur to Yazman to Chandni Chowk (Length 35.00km) (SP)	2,800.0	0.0	0.0	2,800.0	300.000	0.000	300.000	
218 Dualization of Road from GT Road (Samma) to Gujrat - Dinga Road (including Gujrat Flyover) (30Km)	7,000.0	0.0	0.0	7,000.0	800.000	0.000	800.000	

Name of Project	Cost		Expenditure Upto June 2018	Throw-forward	Allocation 2018-19			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
219 Improvement / Widening / Rehabilitation of Road from Main Hangu Thall Road (Mamoo Banda to Dallan Gurguri Road) (SKP)	349.0	0.0	0.0	349.0	349.000	0.000	349.000	
220 Improvement / Widening of Spera Ragha Road from Khanozai Cross to Lorlai Kila Saifullah Road (50:50)	1,412.1	0.0	0.0	1,412.1	100.000	0.000	100.000	
221 Improvement and Rehabilitation of Road from Karappa to Shakardara (35 Km), District Kohat (SKP)	2,266.3	0.0	0.0	2,266.3	500.000	0.000	500.000	
222 Improvement/Widening of Saryab Road, Quetta	900.0	0.0	0.0	900.0	100.000	0.000	100.000	
223 Quetta Master Plan	100.0	0.0	0.0	100.0	100.000	0.000	100.000	
224 Sanan- Aab-e-Gum connecting road between Sibbi and District Kachhi (41 km)	1,500.0	0.0	0.0	1,500.0	50.000	0.000	50.000	
225 Upgradation and Rehabilitation of Lawrencepur-Tarbela Road	800.0	0.0	0.0	800.0	350.000	0.000	350.000	
226 Upgradation and Widening of Hub-Dureji 100 KMs Road with Bridge at Band Murad, Balochistan	300.0	0.0	0.0	300.0	250.000	0.000	250.000	
227 Merged Districts of Khyber Pakhtunkhwa			0.0		22,730.310	1,269.690	24000.000	
228 Chao Tangi Small Dam, SWA	994.0	0.0	730.2	263.8	263.800	0.000	263.800	
229 Construction of Nahqi Tunnel Mohmand Agency	2,428.3	0.0	2,093.2	335.2	335.177	0.000	335.177	
230 Widening & Improvement of Ghalanai, Mohmand Gatt Road	3,705.0	0.0	250.0	3,455.0	400.000	0.000	400.000	
231 Zyara to Dabori Road, Aurakzai Agency	1,958.8	0.0	1,683.8	275.0	275.000	0.000	275.000	
<b>Total:</b>	<b>137367.3</b>	<b>16587.9</b>	<b>56873.0</b>	<b>80494.3</b>	<b>35157.059</b>	<b>1769.690</b>	<b>36926.749</b>	

**FOREIGN AFFAIRS DIVISION**

232 Renovation of ISSI Building including Procurement & Installation of Lift / Elevator, F-5/2, Islamabad	29.8	0.0	0.0	29.8	29.774	0.000	29.774	
<b>Total:</b>	<b>29.8</b>	<b>0.0</b>	<b>0.0</b>	<b>29.8</b>	<b>29.774</b>	<b>0.000</b>	<b>29.774</b>	

**HIGHER EDUCATION COMMISSION**

233 Academic and Research Linkages with different countries/agencies under Bilateral Agreement - HEC	340.4	0.0	81.4	259.0	50.000	0.000	50.000	10.000
234 Award of scholarship to students from Gwadar -HEC	143.9	0.0	96.0	47.9	25.000	0.000	25.000	5.000
235 Bridging the Job Market Skill Gap for General Post Graduate Degree Holders - HEC	393.2	0.0	290.0	103.1	70.000	0.000	70.000	14.000
236 Centre for Mathematical Sciences (CMS) at PIEAS - Islamabad	716.0	0.0	350.0	366.0	170.000	0.000	170.000	34.000
237 Commencement of 4 Year undergraduate program in Water Resource Engineering and Petroleum engineering at UET Taxila	735.4	0.0	525.0	210.4	210.408	0.000	210.408	42.082
238 Construction of hostel and Academic Infrastructure at Shaheed Zulfiqar ali Bhutto University of Law, Karachi	758.6	0.0	50.0	708.6	150.000	0.000	150.000	24.000
239 Development & Improvement of Academic Facilities at Ghazi University, Dera Ghazi Khan	1,595.6	0.0	75.0	1,520.6	200.000	0.000	200.000	30.000
240 Development of Academic and Research Facilities at University of Kotli, AJK	1,388.9	0.0	150.0	1,238.9	125.000	0.000	125.000	25.000
241 Development of Fatima Jinnah Women University, Campus-II, (Phase-2) Chakri Road Rawalpindi	961.4	0.0	732.0	229.4	229.447	0.000	229.447	45.889

Name of Project	Cost		Expenditure Upto June 2018	Throw-forward	Allocation 2018-19			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
242 Development of National University of Medical Sciences (NUMS), Rawalpindi	2,600.8	0.0	150.0	2,450.8	250.000	0.000	250.000	50.000
243 Development of New Campus of Government College University (GCU), Faisalabad	485.1	0.0	275.0	210.1	210.105	0.000	210.105	42.021
244 Development of Sind Madrasatul Islam (SMIU) Campus at Education city, Malir, Karachi	1,575.2	0.0	230.0	1,345.2	200.000	0.000	200.000	40.000
245 Development of University of Dir, Sheringal	1,709.2	0.0	740.0	969.2	175.000	0.000	175.000	34.000
246 Enhancement of Facilities, Institute of Space Technology (IST), Islamabad	1,486.5	0.0	857.5	629.0	250.000	0.000	250.000	50.000
247 Enhancement of Research Facilities at University of Veterinary & Animal Sciences (UVAS), Ravi Campus Pattoki (Revised)	2,512.0	0.0	1,353.5	1,158.5	350.000	0.000	350.000	70.000
248 Essential infrastructure for Lahore College for Women University (LCWU), Lahore, Jhang Campus	793.2	0.0	350.0	443.2	200.000	0.000	200.000	40.000
249 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	150.000	0.000	150.000	30.000
250 Establishment of AJK Women University, Bagh, AJ&K	819.8	0.0	225.0	594.8	200.000	0.000	200.000	40.000
251 Establishment of BUITEMS sub campus at Qilla Saifullah, Muslim Bagh	1,512.3	0.0	300.0	1,212.3	200.000	0.000	200.000	40.000
252 Establishment of Campus of Government College University, Faisalabad at District Chiniot	1,676.6	0.0	100.0	1,576.6	150.000	0.000	150.000	30.000
253 Establishment of COMSATS Institute of Information Technology Campus at Abbottabad	861.3	0.0	526.3	335.0	50.000	0.000	50.000	0.000
254 Establishment of Dr. Ashfaq Ahmad Khan Centre in Basic Sciences	2,433.9	0.0	25.0	2,408.9	50.000	0.000	50.000	0.000
255 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	150.000	0.000	150.000	30.000
256 Establishment of FATA University	1,592.7	0.0	585.0	1,007.7	150.000	0.000	150.000	30.000
257 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	1,250.0	100.0	100.000	0.000	100.000	0.000
258 Establishment of Main Campus of Federal Urdu University of Arts, Science & Technology at Islamabad	476.4	0.0	456.4	20.0	20.000	0.000	20.000	0.000
259 Establishment of National Center of Excellence in Big Data and Cloud Computing	1,549.0	0.0	400.0	1,149.0	200.000	0.000	200.000	40.000
260 Establishment of National Center of Excellence in Cyber Security	1,239.7	0.0	400.0	839.7	200.000	0.000	200.000	40.000
261 Establishment of National Center of Excellence in Robotics and Automation	1,296.8	0.0	400.0	896.8	200.000	0.000	200.000	40.000
262 Establishment of National Centre for Livestock Breeding, Genetics & Genomics at PMAS Arid Agriculture University, Rawalpindi	793.1	0.0	200.0	593.1	200.000	0.000	200.000	40.000
263 Establishment of National Facility for Laboratory Animal Research and Care, HEJ, University of Karachi	308.3	0.0	288.3	20.0	20.000	0.000	20.000	4.000

Name of Project	Cost		Expenditure Upto June 2018	Throw-forward	Allocation 2018-19			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
264 Establishment of NUST Campus at Quetta	1,958.7	0.0	100.0	1,858.7	150.000	0.000	150.000	30.000
265 Establishment of School and Professional Development at Sardar Bahadur Khan Women's University, Quetta	371.4	0.0	318.3	53.1	53.125	0.000	53.125	10.625
266 Establishment of Science Labs and Creative Art Center at Sukkur IBA	638.0	0.0	200.0	438.0	200.000	0.000	200.000	40.000
267 Establishment of Seerat Chairs in Public Sector Universities HEC	410.0	0.0	242.4	167.6	30.000	0.000	30.000	0.000
268 Establishment of Shaheed Mohtarma Benazir Bhutto Medical University Larkana	1,469.7	0.0	1,085.5	384.2	150.000	0.000	150.000	0.000
269 Establishment of Shaheed Benazir Bhutto University, Benazirabad, Sindh	1,856.8	0.0	1,377.4	479.4	170.000	0.000	170.000	0.000
270 Establishment of Sub-Campus University of Agriculture, Faisalabad at Okara (Depalpur) (Revised)	889.3	0.0	376.9	512.4	150.000	0.000	150.000	30.000
271 Establishment of Sub-Campuses of Public Sector Universities at District Level (Umbrella Project HEC)	5,206.3	0.0	1,985.2	3,221.0	800.000	0.000	800.000	160.000
272 Establishment of Technology Development Center (TDC) at the University of Agriculture Peshawar	1,676.9	0.0	100.0	1,576.9	150.000	0.000	150.000	30.000
273 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	1,575.0	1,330.0	350.000	0.000	350.000	70.000
274 Establishment of the Lahore University of Management Sciences (LUMS) School of Science & Engineering Lahore	1,500.0	0.0	236.2	1,263.8	50.000	0.000	50.000	0.000
275 Establishment of University at Loralai	1,518.8	0.0	929.4	589.4	200.000	0.000	200.000	0.000
276 Establishment of University at Sibi, Mir Chakar Khan Rind - Balochistan	550.2	0.0	115.4	434.8	200.000	0.000	200.000	40.000
277 Establishment of University at Turbat (Revised)	2,820.6	0.0	2,425.1	395.6	250.000	0.000	250.000	50.000
278 Establishment of University Campus for Women at Bannu	970.9	0.0	100.0	870.9	100.000	0.000	100.000	20.000
279 Establishment of University College at Dera Murad Jamali (LUAWMS)	1,503.6	0.0	275.0	1,228.6	250.000	0.000	250.000	50.000
280 Establishment of University College at Zhob (BUIITEMS)	1,260.3	0.0	275.0	985.3	250.000	0.000	250.000	50.000
281 Establishment of University of Baltistan at Skardu	1,747.3	0.0	210.0	1,537.3	200.000	0.000	200.000	40.000
282 Establishment of University of Central Asia and Pakistan (UCAP) Phase-I (HEC)	2,839.8	0.0	220.0	2,619.8	1.000	0.000	1.000	0.000
283 Establishment of University of Engineering & Technology, Lahore sub campus at Narowal	2,878.5	0.0	2,457.7	420.8	200.000	0.000	200.000	40.000
284 Establishment of Women sub campus of Swat University in Mingora	893.9	0.0	110.0	783.9	150.000	0.000	150.000	30.000
285 Establishment University of Swat(Phase-I)	923.6	0.0	155.0	768.6	250.000	0.000	250.000	0.000
286 Expansion and Upgradation of International Islamic University, Sector H-10, Islamabad	2,524.4	0.0	410.0	2,114.4	150.000	0.000	150.000	30.000
287 Faculty Development Program of Bahauddin Zakariya University, Multan	832.1	0.0	556.0	276.1	100.000	0.000	100.000	0.000
288 Faculty Development Programme for Pakistani Universities	7,142.0	0.0	51.9	7,090.1	150.000	0.000	150.000	30.000

Name of Project	Cost		Expenditure Upto June 2018	Throw-forward	Allocation 2018-19			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
289 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	2,150.0	520.8	520.813	0.000	520.813	104.163
290 Human Resource Development Initiative MS Leading to PhD Program of Faculty Development for Engineering Universities/ UESTPs (HEC)	11,806.1	0.0	6,505.3	5,300.8	1,700.000	0.000	1700.000	340.000
291 Improvement of academic facilities at University of Karachi	1,680.6	0.0	75.0	1,605.6	250.000	0.000	250.000	50.000
292 Indigenous PhD fellowship for 5000 Scholars, HEC (Phase-II)	9,972.6	0.0	3,420.0	6,552.6	500.000	0.000	500.000	100.000
293 Innovation Center and Software Park at University of Engineering & Technology Sub Campus Lahore	2,966.5	0.0	695.4	2,271.1	350.000	0.000	350.000	70.000
294 Institute of Science and Technology, Bahawalpur	2,290.0	0.0	10.0	2,280.0	50.000	0.000	50.000	0.000
295 IT Industrial Innovation and Research Centre and Strengthening of Islamia College Peshawar	1,386.0	0.0	495.0	891.0	200.000	0.000	200.000	40.000
296 Jalozai Campus of NWFP University of Engineering & Technology (UET), Peshawar	6,565.3	0.0	4,405.6	2,159.6	250.000	0.000	250.000	0.000
297 Law Graduates Scholarship Programme for Balochistan for Study Abroad	457.0	0.0	20.0	437.0	100.000	0.000	100.000	20.000
298 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	692.4	2,446.3	475.000	0.000	475.000	95.000
299 National Center of Artificial Intelligence, Islamabad	1,098.4	0.0	400.0	698.4	300.000	0.000	300.000	60.000
300 Overseas Scholarship for MS/M. Phil leading to Ph.D. in selected fields (Phase II) HEC	14,522.4	0.0	13,034.5	1,487.9	220.000	0.000	220.000	44.000
301 Overseas Scholarship for MS/M. Phil leading to Ph.D. in selected fields (Phase III) - HEC	20,904.8	0.0	10.0	20,894.8	800.000	0.000	800.000	160.000
302 Pak-Sri Lanka Higher Education Cooperation programme	2,365.9	0.0	50.0	2,315.9	250.000	0.000	250.000	50.000
303 PAK-USAID Merit and Needs Based Scholarship Program (Phase-II)	2,954.8	0.0	1,738.8	1,216.0	0.000	360.000	360.000	0.000
304 Ph.D Scholarship Program under Pak-US Knowledge Corridor (Phase-I)	18,810.9	0.0	250.0	18,560.9	300.000	0.000	300.000	60.000
305 PhD Fellowship for 5000 Scholars (Revised) - HEC	6,394.5	0.0	5,602.6	792.0	130.000	0.000	130.000	26.000
306 Post Doctoral Fellowship Programme Phase III (HEC)	2,834.7	0.0	5.0	2,829.7	700.000	0.000	700.000	140.000
307 Prime Minister Programme for Development of Ph.Ds. in Science & Technology (For On-going Scholars) NUST	2,899.0	0.0	484.2	2,414.8	100.000	0.000	100.000	0.000
308 Prime Minister's Electric Wheelchair Scheme for University students	133.8	0.0	33.8	100.0	45.000	0.000	45.000	9.000
309 Provision of Academic & Research facilities Air University - Islamabad	1,584.0	0.0	250.0	1,334.0	200.000	0.000	200.000	40.000
310 Provision of academic and allied facilities at University of Malakand	922.3	0.0	575.0	347.3	200.000	0.000	200.000	0.000
311 Provision of Academic Block at Khushal Khan Khattak University, Karak	564.3	0.0	110.0	454.3	150.000	0.000	150.000	30.000
312 Provision of Basic Academic and Allied Facilities at University of	1,001.3	0.0	775.0	226.3	150.000	0.000	150.000	30.000



Name of Project	Cost		Expenditure Upto June 2018	Throw-forward	Allocation 2018-19			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
313 Provision of basic amenities at Balochistan University of Engineering & Technology, Khuzdar	798.7	0.0	698.7	100.0	100.000	0.000	100.000	20.000
314 Provision of Higher Education Opportunities For Students of Balochistan and FATA (Phase-II) (HEC)	2,983.7	0.0	450.0	2,533.7	200.000	0.000	200.000	40.000
315 Provision of new facilities and Infrastructure for main campus at of University of Engineering & Technology, Lahore.	952.7	0.0	525.0	427.7	150.000	0.000	150.000	30.000
316 School of Dentistry, Shaheed Zulfiqar Ali Bhutto Medical University, Islamabad	1,251.6	0.0	800.0	451.6	451.629	0.000	451.629	90.326
317 Science Talent Farming Scheme (STFS) for Undergraduate Programmes - HEC	850.0	0.0	60.0	790.0	70.000	0.000	70.000	14.000
318 Strengthening & Expansion of Balochistan University of Information Technology and Management Sciences, Quetta	1,019.8	0.0	525.0	494.8	150.000	0.000	150.000	30.000
319 Strengthening & Upgradation of Universities of Backward Area - HEC	1,334.8	0.0	684.8	650.0	150.000	0.000	150.000	30.000
320 Strengthening and Expansion of the University of Gujrat and Allied Campuses	2,988.1	0.0	2,110.8	877.4	150.000	0.000	150.000	30.000
321 Strengthening and upgradation of academic facilities at University of Sindh, Jamshoro	1,600.6	0.0	50.0	1,550.6	200.000	0.000	200.000	40.000
322 Strengthening of Academic & Professional Facilities at University of Peshawar	796.3	0.0	300.0	496.3	200.000	0.000	200.000	40.000
323 Strengthening of Academic & Research Facilities at Pakistan Institute of Engineering & Applied Sciences (PIEAS), Islamabad	1,514.2	0.0	670.0	844.2	150.000	0.000	150.000	30.000
324 Strengthening of Academic and Research Facilities at Gomal University D. I. Khan	725.0	0.0	575.0	150.0	150.000	0.000	150.000	30.000
325 Strengthening of Academic and Research Facilities of University of Health Sciences, Lahore	813.2	0.0	613.2	200.0	200.000	0.000	200.000	40.000
326 Strengthening of Academic and Research Program at Bahria University Islamabad/ Karachi	1,446.0	0.0	760.0	686.0	200.000	0.000	200.000	40.000
327 Strengthening of Academic and Research Programs at University of the Punjab, Lahore	976.5	0.0	180.0	796.5	200.000	0.000	200.000	40.000
328 Strengthening of Academic and Research Programs at National University of Modern Languages (NUML), Islamabad	493.5	0.0	293.0	200.5	150.000	0.000	150.000	30.000
329 Strengthening of Academic Facilities at Shah Abdul Latif University, Khairpur	655.9	0.0	540.9	115.0	115.000	0.000	115.000	0.000
330 Strengthening of Core Network & Expansion of PERN footprints through CPEC Optical Fiber (PERN-III) - HEC	1,996.7	0.0	400.0	1,596.7	300.000	0.000	300.000	60.000
331 Strengthening of Dawood University of Engineering & Technology, Karachi	578.8	0.0	445.0	133.8	133.792	0.000	133.792	26.758
332 Strengthening of Existing Departments at Islamia University of Bahawalpur	858.4	0.0	660.0	198.4	198.440	0.000	198.440	39.688
333 Strengthening of Institute of Bio-Technology at Bahauddin Zakariya University Multan	531.9	0.0	75.0	456.9	200.000	0.000	200.000	0.000

Name of Project	Cost		Expenditure Upto June 2018	Throw-forward	Allocation 2018-19			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
334 Strengthening of Khyber Medical University Peshawar	980.4	0.0	480.0	500.4	100.000	0.000	100.000	20.000
335 Strengthening of National Textile University (NTU), Faisalabad	1,330.3	0.0	952.3	378.0	200.000	0.000	200.000	0.000
336 Strengthening of Quaid-e-Awam University of Engineering, Science and Technology (QUEST), Nawabshah	597.8	0.0	528.1	69.8	69.750	0.000	69.750	0.000
337 Strengthening of the University of Poonch Rawalakot, AJ&K	844.9	0.0	710.0	134.9	134.914	0.000	134.914	26.983
338 Strengthening of University of Balochistan, Quetta and its Campuses	890.2	0.0	625.0	265.2	265.239	0.000	265.239	53.048
339 Strengthening of University of Education Lahore	969.6	0.0	250.0	719.6	200.000	0.000	200.000	40.000
340 Strengthening of University of Engineering & Technology (UET), Lahore (Revised)	5,944.2	0.0	4,182.8	1,761.5	200.000	0.000	200.000	0.000
341 Strengthening of University of Narowal, Narowal	1,572.4	0.0	150.0	1,422.4	200.000	0.000	200.000	40.000
342 Strengthening of University of Sargodha and its campuses at Mianwali & Bhakkar	1,540.1	0.0	200.0	1,340.1	200.000	0.000	200.000	40.000
343 Subsidy to Scholars Abroad under Cultural Exchange Programme Phase.II (HEC)	709.2	0.0	5.0	704.2	10.000	0.000	10.000	0.000
344 Up gradation of Academic Facilities at Sindh Agriculture University Tandojam	874.1	0.0	650.0	224.1	224.093	0.000	224.093	44.819
345 Upgradation and Replacement of Lab Equipment of NUST School/Colleges	458.6	0.0	50.0	408.6	150.000	0.000	150.000	30.000
346 Upgradation of Bannu University of Science & Technology Lakki Marwat Campus to a Full Fledged University	1,522.6	0.0	150.0	1,372.6	100.000	0.000	100.000	20.000
347 Upgradation of Federal Government College for Women F-7/2 to Federal Women University Islamabad	998.4	0.0	110.0	888.4	10.000	0.000	10.000	0.000
348 Upgradation of Government College of Technology (GCT) Khairpur into the Benazir Bhutto University of Technology and Skill Development, Khairpur Mir's	1,017.7	0.0	100.0	917.7	200.000	0.000	200.000	40.000
349 Upgradation of National Institute of Science & Technical Education (NISTE) Islamabad into Skill University	998.5	0.0	57.0	941.5	100.000	0.000	100.000	20.000
350 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	250.0	625.6	200.000	0.000	200.000	40.000
351 Up-gradation of University College of Engineering & Technology Mirpur into Mirpur University of Science & Technology, Mirpur, AJ&K	1,670.0	0.0	1,475.7	194.3	194.345	0.000	194.345	38.869
352 Upgradation of University of Hazara Campus at Havelian to a Full-fledged University	959.3	0.0	250.0	709.3	200.000	0.000	200.000	40.000
353 Women university campuses at Pishin and Khuzdar (SBK Women University)	2,203.3	0.0	360.0	1,843.3	200.000	0.000	200.000	40.000
354 Construction of Hostel/Sports Facilities at Karakoram International University (KIU)	316.4	0.0	0.0	316.4	80.000	0.000	80.000	16.000
355 Construction of University of Mines and Minerals in Naukandi	500.0	0.0	0.0	500.0	50.000	0.000	50.000	0.000

Name of Project	Cost		Expenditure Upto June 2018	Throw-forward	Allocation 2018-19			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
356 Development and Extension of Bolan University of Health Sciences, Quetta	1,602.0	0.0	0.0	1,602.0	300.000	0.000	300.000	0.000
357 Establishment of Federal Institute at Hyderabad - Sindh	1,912.6	0.0	0.0	1,912.6	500.000	0.000	500.000	0.000
358 Establishment of National Center for GIS and Space Application	1,033.1	0.0	0.0	1,033.1	100.000	0.000	100.000	0.000
359 Establishment of National Center for Nano-Science & Nano-Technology	1,463.2	0.0	0.0	1,463.2	140.606	0.000	140.606	0.000
360 Establishment of New Campus of National University of Technology (NUTECH)	2,990.0	0.0	0.0	2,990.0	300.000	0.000	300.000	0.000
361 Establishment of Pak-China National Research Centre on Earth Sciences at Quaid-e-Azam University, Islamabad (Chinese Share 150.0 million Yuan)	3,500.0	0.0	0.0	3,500.0	400.000	0.000	400.000	0.000
362 Establishment of Women Campus of Kohat University of Science & Technology at Kohat	987.0	0.0	0.0	987.0	50.000	0.000	50.000	0.000
363 Establishment of Women Sub Campus at Batkhela, University of Malakand	1,554.3	0.0	0.0	1,554.3	150.000	0.000	150.000	0.000
364 Higher Education Development Programme of Pakistan	11,567.0	0.0	0.0	11,567.0	950.000	0.000	950.000	0.000
365 Livestock Sector Development through Capacity Building, Applied Research and Technology Transfer, University of Veterinary & Animal Sciences (UVAS)	1,600.0	0.0	0.0	1,600.0	300.000	0.000	300.000	0.000
366 Pak-UK Knowledge Gateway- HEC	832.5	0.0	0.0	832.5	100.000	0.000	100.000	0.000
367 Provision of Academic & Research Facilities and Girls Hostel at Quaid-e-Azam University, Islamabad	2,074.2	0.0	0.0	2,074.2	200.000	0.000	200.000	0.000
368 Strengthening & Development of Physical and Technological Infrastructure at the University of Haripur	1,547.0	0.0	0.0	1,547.0	200.000	0.000	200.000	0.000
369 Upgradation and Capacity Building of Pakistan Academy of Sciences (Natural and Social Sciences)	519.0	0.0	0.0	519.0	50.000	0.000	50.000	0.000
370 Uplifting of Academic and Infrastructure Facilities at Hazara University, Mansehra	1,702.0	0.0	0.0	1,702.0	289.176	0.000	289.176	57.835
<b>Total:</b>	<b>292121.3</b>	<b>0.0</b>	<b>93133.4</b>	<b>198987.9</b>	<b>28686.882</b>	<b>360.000</b>	<b>29046.882</b>	<b>4447.106</b>

### **HOUSING & WORKS DIVISION**

371 Acq. of land & Const. of office-cum-Resdl. accommodation for I.B Staff at D.I Khan	59.9	0.0	39.0	20.9	20.892	0.000	20.892	
372 Acq. of land & Const. of office-cum-Resdl. accommodation for I.B Staff at Kohat	59.9	0.0	33.5	26.4	6.000	0.000	6.000	
373 Acq. of land & construction of 48-Family suits at Islamabad.	289.9	0.0	279.9	10.0	10.011	0.000	10.011	
374 Acquisition of land & construction of Audit complex KPK Peshawar	105.9	0.0	75.6	30.4	30.364	0.000	30.364	
375 Const of Barrack in NAB complex, Lahore	47.3	0.0	3.8	43.5	44.978	0.000	44.978	
376 Const of Residential accommodation for I.B Academy at H-11/1, Islamabad.	102.2	0.0	84.9	17.3	17.346	0.000	17.346	
377 Const. of 22-Cat-IV Flats for low paid Federal Government Employees Hasan Ghari, Peshawar	59.9	0.0	37.0	23.0	22.950	0.000	22.950	
378 Const. of specialized commando training centre for anti dacoit at Sakrand Road, Benazirabad.	298.2	0.0	280.2	18.0	17.993	0.000	17.993	

Name of Project	Cost		Expenditure Upto June 2018	Throw-forward	Allocation 2018-19			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
379 Const. of VIP Blocks No. 5 (32 Suits) at Federal Lodge-I, Qasr e Naz Karachi.	277.1	0.0	206.6	70.5	70.542	0.000	70.542	
380 Const. of Bridge Over River Ravi at Mal Fatyana District T.T. Singh.	1,300.0	0.0	776.9	523.1	200.000	0.000	200.000	
381 Const. of National Accountability Bureau, Punjab Complex, Lahore	632.1	0.0	600.1	31.9	31.940	0.000	31.940	
382 Const. of Prestressed Bridge at Mongri to Fateh Pur Afghana on Nallah Bahian, Tehsil Shakargarh District Narowal NA-116. (Federal Share=660.6 M)	895.4	0.0	687.4	208.0	70.000	0.000	70.000	
383 Construction of additional exam hall at FF at FPSC provincial office Lahore.	49.2	0.0	40.0	9.2	9.188	0.000	9.188	
384 Construction of additional exam hall at FF at FPSC provincial office Peshawar.	27.8	0.0	19.4	8.4	8.397	0.000	8.397	
385 Construction of boundary wall along with iron grills with security around the Ministers Enclave at F-5/2 Islamabad.	59.8	0.0	34.7	25.1	8.044	0.000	8.044	
386 Construction of conference room and offices at Prime Minister's House Islamabad	289.0	0.0	265.4	23.6	23.609	0.000	23.609	
387 Construction of drainage (Waste Water Channel) on Saim Nallah to Mammo Kanjan The Tandlian Wala Distt Faisalabad	251.0	0.0	0.4	250.6	25.000	0.000	25.000	
388 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	44.4	15.4	15.352	0.000	15.352	
389 Construction of New Secretariat Blocks Constitution Avenue, Islamabad	4,845.4	0.0	4,723.8	121.7	100.000	0.000	100.000	
390 Construction of office building for NAB Head quarter at G-5/1, Islamabad	2,298.0	0.0	1,729.2	568.8	100.000	0.000	100.000	
391 Construction of Offices for Intelligence Bureau alongwith CPEC	473.6	0.0	209.0	264.6	164.000	0.000	164.000	
392 Construction of Pak. PWD, Complex Multan.	39.5	0.0	5.1	34.4	34.371	0.000	34.371	
393 Construction of Premix Road including RCC Bridge from Kangar Paian to Seri Sher Shah, District Abbottabad	206.8	0.0	119.9	86.9	86.909	0.000	86.909	
394 Construction of Prestressed Bridge over Nallah Behain Shakaergarh akhlas pur road in NA-116, District Narowal	326.5	0.0	205.1	121.4	121.351	0.000	121.351	
395 Construction of Residential accommodation at NAB (KPK) Hayatabad Peshawar	524.2	0.0	447.2	77.0	76.966	0.000	76.966	
396 Development scheme in District Mansehra	1,020.5	0.0	951.8	68.7	68.656	0.000	68.656	
397 Development scheme in District Shangla	300.0	0.0	230.0	70.0	70.000	0.000	70.000	
398 Development scheme in District Torghar	316.2	0.0	287.4	28.8	28.805	0.000	28.805	
399 Dualization & Improvement of Mandra-Chakwal road Project (64 Km)	9,332.0	0.0	8,072.0	1,260.0	300.000	0.000	300.000	
400 Dualization & Improvement of Sohawa-Chakwal road Project (66.405 Km)	7,980.5	0.0	5,463.4	2,517.1	500.000	0.000	500.000	
401 Extension of I.B Academy H-11/1, Islamabad	375.2	0.0	323.7	51.5	51.521	0.000	51.521	

Name of Project	Cost		Expenditure Upto June 2018	Throw-forward	Allocation 2018-19			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
402 Improvement and Special repair to Block No. 1 and IV Markaz G-6 Allotted to NAB Rawalpindi	68.8	0.0	59.5	9.3	9.252	0.000	9.252	
403 Improvement and up lift of Gulshan-e-Jinnah at F-5/2 Islamabad	44.9	0.0	19.9	25.0	25.000	0.000	25.000	
404 Improvement of Security of Prime Minister's Secretariat Islamabad.	14.6	0.0	4.6	10.0	10.000	0.000	10.000	
405 Mosa Khail Tonsa Road (35 KM) Strength Road Zhob	2,718.3	0.0	1,634.8	1,083.5	300.000	0.000	300.000	
406 Provision of 2 Nos lifts in A G Office Peshawar.	21.3	0.0	7.6	13.7	13.726	0.000	13.726	
407 Rehabilitation and Refurbishment of Prime Minister's Office, Islamabad	202.2	0.0	142.9	59.3	59.346	0.000	59.346	
408 Re-habilitation of Chamba House Lahore (Balance / Additional Work)	39.0	0.0	16.3	22.6	22.635	0.000	22.635	
409 Replacement of Sewer lines and water supply system of PPWD colony, Wahdat road, Lahore	26.0	0.0	21.6	4.4	4.389	0.000	4.389	
410 Water supply scheme Chachar Shareef Shahpur District Sargodha	49.5	0.0	48.5	1.0	0.992	0.000	0.992	
411 Water supply schemes (Baradar, Bud hall, Poodnial) Oghi Dist Mansehra	78.7	0.0	61.2	17.5	17.532	0.000	17.532	
412 Widening / Improvement of Road from Eastern By Pass (Piply Wala) to Tatlay Wali Via Eminabad Gujranwala.	114.9	0.0	99.9	15.0	15.037	0.000	15.037	
413 Widening / Improvement of Road from Ghumanwala to Baigpur in NA-100, District Gujranwala	442.1	0.0	412.1	30.0	30.000	0.000	30.000	
414 Construction of Police Barracks, Police Station, Civil lines including Prisoner Cell at NAB (KP) Hayatabad, Peshawar	55.0	0.0	0.0	55.0	55.000	0.000	55.000	
415 Installation of Fire Fighting System for Office Building at NAB (B) Quetta	20.0	0.0	0.0	20.0	10.000	0.000	10.000	
416 Installation of Tube wells in Federal Lodges No. I, II & III, Quetta	22.0	0.0	0.0	22.0	21.983	0.000	21.983	
<b>Total:</b>	<b>36819.9</b>	<b>0.0</b>	<b>28805.6</b>	<b>8014.3</b>	<b>2930.077</b>	<b>0.000</b>	<b>2930.077</b>	
<b><u>HUMAN RIGHTS DIVISION</u></b>								
417 Implementation of Action Plan for Human Rights in Pakistan	57.5	0.0	13.9	43.6	30.000	0.000	30.000	0.000
418 Institutional Strengthening of Ministry of Human Rights	59.5	0.0	21.6	37.9	37.900	0.000	37.900	7.580
419 Establishment of Human Rights Information Management system (HRMIS)	59.0	0.0	0.0	59.0	35.000	0.000	35.000	
420 Human Rights Awareness Programme	55.0	0.0	0.0	55.0	20.000	0.000	20.000	
421 Strengthening of Regional Directorate of Human Rights, Lahore, Karachi, Peshawar and Quetta	57.0	0.0	0.0	57.0	20.000	0.000	20.000	
<b>Total:</b>	<b>288.0</b>	<b>0.0</b>	<b>35.6</b>	<b>252.4</b>	<b>142.900</b>	<b>0.000</b>	<b>142.900</b>	<b>7.580</b>
<b><u>INDUSTRIES &amp; PRODUCTION DIVISION</u></b>								
422 Establishment of Bostan Industrial Estate Bostan Phase-I	519.3	0.0	408.7	110.6	110.871	0.000	110.871	
423 Establishment of Infrastructure in Quetta Industrial and Trading Estate Phase-II	280.0	0.0	255.1	24.9	24.889	0.000	24.889	
424 Fruit Dehydration Unit, Swat	59.9	0.0	34.0	25.9	25.894	0.000	25.894	
425 Hyderabad Engineering Support Centre (HESC)	257.0	0.0	236.5	20.6	20.556	0.000	20.556	

Name of Project	Cost		Expenditure Upto June 2018	Throw-forward	Allocation 2018-19			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
426 Light Engineering Upgradation Centre for SMEs in Balochistan (LEUC)	250.6	0.0	227.5	23.1	23.068	0.000	23.068	
427 National Business Development Programme for SMEs	1,955.0	0.0	150.0	1,805.0	250.000	0.000	250.000	
428 Peshawar Light Engineering Centre (PLEC), Peshawar	265.1	0.0	231.6	33.5	33.540	0.000	33.540	
429 Product Development Center for Composites Based Sports Goods, Sialkot	488.0	0.0	200.0	288.0	100.000	0.000	100.000	
430 Provision of Infrastructure in Quetta Industrial Estate Phase IV	194.7	0.0	176.4	18.3	18.255	0.000	18.255	
431 Business Skill Development Center for Women at Dera Ismail Khan	59.5	0.0	0.0	59.5	15.000	0.000	15.000	
432 Establishment of Hub Special Economic Zone	2,000.0	0.0	0.0	2,000.0	400.000	0.000	400.000	
433 Establishment of Metal Park in Balochistan (Feasibility)	300.0	0.0	0.0	300.0	100.000	0.000	100.000	
434 Footwear Cluster Development through CAD/CAM & CNC Machining, Lahore	78.7	0.0	0.0	78.7	30.000	0.000	30.000	
435 Handicraft Development & Promotion in Less Developed Areas of Pakistan (Chitral, Khyber Agency, Bajaur Agency, Mohmand Agency, FR Peshawar, FR Kohat, Pishin, Qilla Abdullah, Qilla Saifullah, Ziarat, Harmal, Loralai, Sibi, Zohb, Musakhail, Sherani, Khuzdar	59.6	0.0	0.0	59.6	30.000	0.000	30.000	
436 Handicraft Export Development Project (All Pakistan)	236.3	0.0	0.0	236.3	60.000	0.000	60.000	
437 Industrial Designing & Automation Centers Punjab, KP, Sindh & Balochistan	973.0	0.0	0.0	973.0	100.000	0.000	100.000	
438 SME Business Facilitation Center, Multan	59.9	0.0	0.0	59.9	29.890	0.000	29.890	
439 National Strategic Programme for Acquisition of Industrial Technology (NSPAIT) including Feasibility (Knowledge Economy Initiative)	2,914.0	0.0	0.0	2,914.0	971.330	0.000	971.330	
<b>Total:</b>	<b>10950.5</b>	<b>0.0</b>	<b>1919.9</b>	<b>9030.7</b>	<b>2343.293</b>	<b>0.000</b>	<b>2343.293</b>	

### **INFORMATION & BROADCASTING DIVISION**

440 100 KW MW Transmitter Gwadar, Balochistan.	139.8	0.0	79.7	60.1	40.146	0.000	40.146
441 Establishment of Digitalized Archive Library	12.5	0.0	8.5	4.0	4.040	0.000	4.040
442 Establishment of National Film Academy	55.0	0.0	15.0	40.0	40.000	0.000	40.000
443 Modernization of Camera and Production Equipment of PTV	555.6	0.0	200.0	355.6	200.000	0.000	200.000
444 Rehabilitation of Medium Wave Services from Muzaffarabad (AJK)	160.6	0.0	40.0	120.6	41.500	0.000	41.500
445 Up-gradation of Radio Station Multan under ODA Programme of South Korea	52.0	0.0	37.7	14.4	14.384	0.000	14.384
446 PTV Terrestrial Digitalization of DTMB through grant in aid	2,744.7	2,710.2	0.0	2,744.7	34.480	50.000	84.480
447 Replacement of Medium Wave Transmitter at Mirpur	143.9	0.0	0.0	143.9	60.000	0.000	60.000
448 Up-gradation of Film Projection, Light and Sound System Installed at PNCA Auditorium	58.6	0.0	0.0	58.6	16.576	0.000	16.576
449 Uplift of Lok Virsa premises into a Professional, Gender Friendly Safe Space	30.0	0.0	0.0	30.0	15.000	0.000	15.000
<b>Total:</b>	<b>3952.8</b>	<b>2710.2</b>	<b>380.8</b>	<b>3572.0</b>	<b>466.126</b>	<b>50.000</b>	<b>516.126</b>

Name of Project	Cost		Expenditure Upto June 2018	Throw-forward	Allocation 2018-19			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
450 Enhancing IT Exports Through Industry Support Programme	260.0	0.0	114.2	145.8	45.758	0.000	45.758	
451 E-Office Replacement at all Divisions of the Federal Government	440.4	0.0	400.0	40.4	40.358	0.000	40.358	
452 Establishment of SCO Technical Training Institute (STTI) at Gilgit in Gilgit Baltistan	100.0	0.0	51.0	49.0	65.000	0.000	65.000	
453 Expansion & Upgradation of NGMS (3G/4G) Services & Seamless Coverage along KKH (in support of CPEC) in Gilgit Baltistan	2,995.0	0.0	323.3	2,671.7	600.000	0.000	600.000	
454 Replacement of 15 Years Old / Redundant Outside Plant (OSP) in AJ&K	60.0	0.0	19.0	41.0	40.950	0.000	40.950	
455 Replacement of 15 Years Old / Redundant Outside Plant (OSP) in Gilgit Baltistan	59.6	0.0	19.0	40.6	40.550	0.000	40.550	
456 Replacement of GSM Network of AJ&K	1,654.0	0.0	1,179.2	474.8	474.800	0.000	474.800	
457 Site Development and Construction of Boundary Wall at PSEB's Site for Establishment of IT Park at Chak Shahzad, Islamabad	37.6	0.0	32.6	5.0	5.000	0.000	5.000	
458 Strengthening of ICT Infrastructure and Office Automation of President Secretariat (Aiwan-e-Saddar)	57.3	0.0	3.0	54.2	54.239	0.000	54.239	
459 Technology Parks Development Project (TDP) at Islamabad (Phase-I) (EDCF Loan Exim Bank Korea)	9,246.0	7,983.1	149.0	9,097.0	10.000	90.000	100.000	
460 Certification of IT Professionals PSDP = 786.675 Million Industry = 113.6 Million Total = 900.275 Million	786.7	0.0	0.0	786.7	114.242	0.000	114.242	
461 Construction of Cross Border CFC Network (Khunjrab - Gwadar - Karachi) along CPEC Routes (Phase-II)	29,318.0	24,920.3	0.0	29,318.0	29.805	168.895	198.700	
462 Expansion of Broadband Services through MSAN Technology and Upgradation of IT Core & Access Network in AJ&K and GB	1,540.0	0.0	0.0	1,540.0	435.000	0.000	435.000	
463 Expansion of Cellular Services in AJ&K and Gilgit Baltistan (Phase-III)	6,514.0	0.0	0.0	6,514.0	200.000	0.000	200.000	
464 High Impact Skills Bootcamp	338.0	0.0	0.0	338.0	100.000	0.000	100.000	
465 Replacement of Data Nodes Infrastructure at KSL STP, Islamabad due to Awami Markaz Blaze Incident	19.4	0.0	0.0	19.4	19.350	0.000	19.350	
466 Blended Virtual Education for Knowledge Economy	9,606.0	0.0	0.0	9,606.0	1,000.000	0.000	1000.000	
467 Crime Analytics and Smart Policing in Pakistan (Knowledge Economy Initiative)	274.4	0.0	0.0	274.4	91.450	0.000	91.450	
468 Demand Driven Industry Quality and Capacity Enhancement Program (Knowledge Economy Initiative)	604.5	0.0	0.0	604.5	150.000	0.000	150.000	
469 E-Invoicing including Feasibility (Knowledge Economy Initiative)	513.6	0.0	0.0	513.6	125.000	0.000	125.000	
470 Establishment of Digital Complex at Peshawar (Knowledge Economy Initiative)	2,262.5	0.0	0.0	2,262.5	400.000	0.000	400.000	
471 Establishment of SINO-PAK Center for Artificial Intelligence (Knowledge Economy Initiative)	991.4	0.0	0.0	991.4	247.430	0.000	247.430	
472 Jiddat Investment and Support Fund including Feasibility (Knowledge Economy Initiative)	6,000.0	0.0	0.0	6,000.0	500.000	0.000	500.000	



Name of Project	Cost		Expenditure Upto June 2018	Throw-forward	Allocation 2018-19			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
473 National Center for IoTs (Knowledge Economy Initiative)	476.6	0.0	0.0	476.6	171.200	0.000	171.200	
474 National Expansion Plan of NICs including Feasibility (Knowledge Economy Initiative)	785.9	0.0	0.0	785.9	261.970	0.000	261.970	
475 National Freelance Training Program (Knowledge Economy Initiative)	367.2	0.0	0.0	367.2	120.620	0.000	120.620	
476 Project Monitoring and Digital Transformation Cell (Knowledge Economy Initiative)	146.9	0.0	0.0	146.9	40.000	0.000	40.000	
477 Special Technology Zones All over Pakistan including Feasibility (Knowledge Economy Initiative)	6,286.0	0.0	0.0	6,286.0	1,000.000	0.000	1000.000	
478 Technology Marketing Export Program including Feasibility (Knowledge Economy Initiative)	9,500.0	0.0	0.0	9,500.0	700.000	0.000	700.000	
<b>Total:</b>	<b>91240.7</b>	<b>32903.4</b>	<b>2290.3</b>	<b>88950.4</b>	<b>7082.722</b>	<b>258.895</b>	<b>7341.617</b>	

**INTER PROVINCIAL COORDINATION DIVISION**

479 Construction of Boxing Gymnasium at PSB Coaching Centre Karachi	133.7	0.0	124.8	8.9	8.916	0.000	8.916	
480 Construction of National Sports City, Narawal	2,994.3	0.0	2,258.6	735.8	10.000	0.000	10.000	
481 Construction of Staff Residential Flats at PSB Coaching Centre, Karachi	40.5	0.0	11.8	28.7	28.717	0.000	28.717	
482 Establishment of Bio Mechanical Lab at Pakistan Sports Complex, Islamabad	123.2	0.0	43.1	80.1	40.142	0.000	40.142	
483 Holding of National Games	573.5	0.0	303.8	269.7	50.000	0.000	50.000	
484 Laying of Synthetic Hockey Turf at Gilgit	123.7	0.0	21.5	102.2	102.183	0.000	102.183	
485 Replacement of Synthetic Hockey Turfs in seven cities viz. Islamabad, Faisalabad, Wah Cantt, Peshawar, Quetta and Abbottabad	523.2	0.0	105.0	418.2	100.000	0.000	100.000	
486 Construction of Sports Complex at Saryab Road, Quetta	180.0	0.0	0.0	180.0	50.000	0.000	50.000	
<b>Total:</b>	<b>4692.1</b>	<b>0.0</b>	<b>2868.5</b>	<b>1823.6</b>	<b>389.958</b>	<b>0.000</b>	<b>389.958</b>	

**INTERIOR DIVISION**

487 Capacity Enhancement of CAF-Management of Western Border by Raising Eight (08) Additional Wings for Frontier Corps Balochistan (North)	2,010.2	0.0	555.2	1,455.0	500.000	0.000	500.000	100.000
488 Capacity Enhancement of CAF-Management of Western Border by Raising of HQ Frontier Corps Balochistan (South)	2,167.2	0.0	1,000.0	1,167.2	500.000	0.000	500.000	100.000
489 Capacity Enhancement of CAF-Management of Western Border by Raising Seven (07) Additional Wings for Frontier Corps Balochistan (South)	1,759.0	0.0	919.1	839.9	400.000	0.000	400.000	80.000
490 Capacity Enhancement of Frontier Corps Balochistan by Raising eight (08) Additional Wings	2,719.5	0.0	2,122.8	596.7	214.490	0.000	214.490	42.898
491 Conservation & Development of Rain Water Resources in ICT	57.2	0.0	24.7	32.6	32.557	0.000	32.557	0.000
492 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	0.000
493 Construction/up-gradation of Mosque at Pak Secretariat, Islamabad	439.7	0.0	279.7	160.0	103.365	0.000	103.365	0.000

Name of Project	Cost		Expenditure Upto June 2018	Throw-forward	Allocation 2018-19			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
494 Construction of 1x Additional wing Accommodation for shawal Rifles at Razmak	494.7	0.0	435.7	59.0	59.000	0.000	59.000	0.000
495 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	0.000
496 Construction of (05) Police Barracks for 100 men each near "K" Block Islamabad. (Revised)	375.8	0.0	222.0	153.8	153.803	0.000	153.803	0.000
497 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	0.000
498 Construction of 15 Houses (Cat-II) for Superintendents of Police in Police Lines HQ, Sector H-11, Islamabad	119.2	0.0	79.2	39.9	39.916	0.000	39.916	0.000
499 Construction of Accommodation for 2 x Rifles Wings , Pakistan Rangers (Sindh) Karachi (Revised)	1,528.0	0.0	868.0	660.1	330.360	0.000	330.360	0.000
500 Construction of Accommodation for 3 x Wings at Chota Data Khel, Gharlamai and Gharyam North Waziristan Agency	1,231.6	0.0	1,141.6	90.0	90.000	0.000	90.000	18.000
501 Construction of accommodation for 3 x wings at Hashim, Mena Bajaur Agency & Suran Mohmand Agency	1,066.8	0.0	916.8	150.0	150.000	0.000	150.000	30.000
502 Construction of Accommodation for 3 x Wings at Jhalar, Ghurbaz, and Saidgai North Waziristan Agency	1,231.6	0.0	1,141.6	90.0	90.000	0.000	90.000	18.000
503 Construction of accommodation for 3 x wings at Ursoon Chitral , Trippaman Upper Dir & Angoor Ada SWA	1,066.8	0.0	901.8	165.0	165.000	0.000	165.000	33.000
504 Construction of accommodation for 4 x wings at Chaman Jana, Sama Bazar Orakzai Agency and Sheedano, Sadda Kurram Agency	1,422.4	0.0	805.1	617.3	200.000	0.000	200.000	0.000
505 Construction of accommodation for 4 x wings at Gorgona, Painsa Cheena, Dogra & Shilman Khyber Agency	1,422.4	0.0	523.2	899.2	200.000	0.000	200.000	0.000
506 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	1,442.8	199.3	199.257	0.000	199.257	39.851
507 Construction of accommodation for Abdullah Shah Ghazi Rangers at Karachi	2,870.5	0.0	2,643.5	227.0	227.000	0.000	227.000	45.400
508 Construction of Accommodation for Bhittai Rangers at Karachi	1,263.0	0.0	196.0	1,067.0	300.000	0.000	300.000	60.000
509 Construction of accommodation for Headquarter Frontier Corps South D.I Khan	2,200.0	0.0	825.3	1,374.7	300.000	0.000	300.000	0.000
510 Construction of Accommodation for Special Security Division (Chinese Security), Pakistan Rangers (Sindh) (Revised)	757.4	0.0	470.2	287.2	287.240	0.000	287.240	0.000
511 Construction of Accommodation, Training, Administrative Block and Barracks for the Establishment of Rapid Response Force in ICT Police, Islamabad	1,627.3	0.0	1,477.7	149.5	149.549	0.000	149.549	0.000
512 Construction of Accommodation for HQ GB Scouts and 114 Wing at Chilas	493.0	0.0	200.0	293.0	150.000	0.000	150.000	0.000

Name of Project	Cost		Expenditure Upto June 2018	Throw-forward	Allocation 2018-19			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
513 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	50.000	0.000	50.000	0.000
514 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	50.000	0.000	50.000	0.000
515 Construction of Building for Regional Passport Office at Mandi Bahauddin	33.0	0.0	26.3	6.7	6.689	0.000	6.689	0.000
516 Construction of Judicial & Administration Complex in Mauve Area, G-11/4, Islamabad.	537.8	0.0	412.0	125.8	50.000	0.000	50.000	0.000
517 Construction of Model Prison at H-16, Islamabad	3,928.5	0.0	1,500.0	2,428.5	400.000	0.000	400.000	0.000
518 Construction of Regional Passport Office at Abbottabad	48.7	0.0	24.4	24.3	24.276	0.000	24.276	0.000
519 Construction of Regional Passport Office at Bannu	29.5	0.0	26.3	3.2	3.246	0.000	3.246	0.000
520 Construction of Road in village Talhar Dhoke Mehar to Kingrain and Adjoining Dhokes ICT, Islamabad	56.8	0.0	28.4	28.4	28.400	0.000	28.400	0.000
521 Construction of Tehsil Office at G-11/4, Islamabad	59.9	0.0	30.0	30.0	29.970	0.000	29.970	0.000
522 Cyber Patrolling Unit	54.2	0.0	24.2	30.0	30.000	0.000	30.000	0.000
523 Establishment of Model Police Station in ICT / Police Reforms	1,288.4	0.0	998.4	290.0	289.993	0.000	289.993	57.999
524 Establishment of National Forensic Science Agency (HQS), and Islamabad Laboratory	1,461.4	0.0	951.3	510.1	225.000	0.000	225.000	45.000
525 Improvement of Irrigation Water Efficiency in ICT	59.8	0.0	29.9	29.9	29.910	0.000	29.910	0.000
526 National Response Center for Cyber Crimes (NR3C), Phase-III	1,128.6	0.0	294.8	833.8	400.000	0.000	400.000	80.000
527 Pakistan Automated Fingerprint Identification System Phase-II (PAFIS)	682.8	0.0	385.3	297.5	10.000	0.000	10.000	0.000
528 Promotion of Rain Water Harvesting Techniques in ICT	50.3	0.0	17.1	33.1	33.140	0.000	33.140	0.000
529 Promotion of Solar Water Pumping System for Irrigation in ICT	58.3	0.0	27.6	30.7	30.699	0.000	30.699	0.000
530 Provision of Additional Facilities and Construction of Tube Well at National Police Academy, Sector H-11, Islamabad.	51.4	0.0	27.1	24.3	24.264	0.000	24.264	0.000
531 Provision of Security Infrastructure in Malakand, Swat & other Conflicts Areas of Khyber Pakhtunkhwa	2,970.4	0.0	1,647.0	1,323.4	472.799	0.000	472.799	0.000
532 Purchase of Electro Medical Equipment, Furniture and Misc Surgical Instruments for newly construction 200 Bedded Hospital at Lahore	250.9	0.0	115.0	135.9	135.885	0.000	135.885	0.000
533 Raising of 2 x Internal Security Wing at District Lahore for the Capacity Building of Pakistan Rangers (Punjab)	1,340.8	0.0	1,294.2	46.6	46.604	0.000	46.604	0.000
534 Raising of 2 x Special Security Division Wing (Chinese Security), Pakistan Rangers (Punjab) One at Chakri Rawalpindi and at District Rahim Yar Khan	1,306.6	0.0	971.4	335.2	335.230	0.000	335.230	0.000
535 Raising of Balochistan Constabulary, Balochistan	5,146.0	0.0	4,406.2	739.8	227.848	0.000	227.848	0.000
536 Rehabilitation / Up-gradation of Road in village Talhar & Adjoining Dhokes ICT, Islamabad	56.3	0.0	28.2	28.2	28.150	0.000	28.150	0.000

Name of Project	Cost		Expenditure Upto June 2018	Throw-forward	Allocation 2018-19			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
537 Security Arrangements at Parliament House Building G-5, Islamabad	98.1	0.0	74.5	23.6	23.600	0.000	23.600	0.000
538 Construction / Shifting of HQ FC (N) from Bala Hisar to Hayatabad Peshawar	1,500.0	0.0	0.0	1,500.0	150.000	0.000	150.000	0.000
539 Construction of Nullah / Drainage System from Dhoke Nazimud Din Road to Chashma Town	58.7	0.0	0.0	58.7	25.000	0.000	25.000	0.000
540 Construction of Nullah / Drainage System from Service Road to Abbasi Store, Sohan	60.0	0.0	0.0	60.0	25.000	0.000	25.000	0.000
541 Establishment of Veterinary Hospital and Center in ICT	56.6	0.0	0.0	56.6	15.000	0.000	15.000	0.000
542 Islamabad Expressway Koral to Rawat	10,000.0	0.0	0.0	10,000.0	425.000	0.000	425.000	0.000
543 Korang River & Rawal Lake Water Treatment Islamabad	3,518.0	0.0	0.0	3,518.0	425.000	0.000	425.000	0.000
544 Land Revenue Records Management System in Rural Area of ICT Phase-II, Islamabad	190.0	0.0	0.0	190.0	75.000	0.000	75.000	0.000
545 Roads and Pavements in ICT Area	350.0	0.0	0.0	350.0	150.000	0.000	150.000	0.000
546 Sewerage System and Solid Waste Management, Islamabad (Feasibility)	100.0	0.0	0.0	100.0	50.000	0.000	50.000	0.000
547 Sewerage, Sanitation and Water Supply Scheme in ICT	650.0	0.0	0.0	650.0	350.000	0.000	350.000	0.000
548 Street Pavement at Mohallah Iqbal Chaki Bagh and Mohallah Father Colony, Nai Abadi Sohan	60.0	0.0	0.0	60.0	25.000	0.000	25.000	0.000
549 Street Pavement Sanitation System fo Chashma Colony, Madni Colony and Mohallah Mai Saleem Akhtar	59.4	0.0	0.0	59.4	25.000	0.000	25.000	0.000
550 Up-gradation of Islamabad Model College for Girls (IMCG), Punjgran	24.0	0.0	0.0	24.0	24.000	0.000	24.000	0.000
551 Water Supply Scheme, Islamabad (Commercial Feasibility)	200.0	0.0	0.0	200.0	100.000	0.000	100.000	0.000
<b>Total:</b>	<b>71163.8</b>	<b>0.0</b>	<b>34199.2</b>	<b>36964.6</b>	<b>9847.769</b>	<b>0.000</b>	<b>9847.769</b>	<b>750.148</b>

**KASHMIR AFFAIRS & GILGIT BALTISTAN DIVISION**

552 Azad Jammu & Kashmir Block Allocation			0.0		22,000.000	2,500.000	24500.000	4400.000
553 48 MW Jagran Hydro Power Project AJK	7,056.0	6,509.7	3,114.6	3,941.4	200.000	300.000	500.000	40.000
554 AJK Legislative Assembly Complex	2,211.6	0.0	562.5	1,649.1	400.000	0.000	400.000	80.000
555 Athmaqam- Keran By-pass Road	765.7	0.0	537.8	227.8	227.815	0.000	227.815	0.000
556 Construction of Rathoua Haryam Bridge across reservoir channel on Mirpur Islamgarh Road.	6,480.2	0.0	6,072.9	407.3	407.260	0.000	407.260	0.000
557 Mirwaiz Muhammad Farooq Shaheed Medical College Muzaffarabad	2,702.4	0.0	1,311.4	1,391.0	350.000	0.000	350.000	70.000
558 Mohtarma Benazir Bhutto Shaheed Medical College Mirpur	2,760.2	0.0	1,612.4	1,147.8	350.000	0.000	350.000	70.000
559 Noseri Leswa Bypass Road	878.7	0.0	699.3	179.3	179.325	0.000	179.325	0.000
560 Water Supply and Sewerage Scheme Mirpur City and Hamlets	6,990.0	0.0	5,850.8	1,139.2	50.000	0.000	50.000	0.000
561 Rehabilitation of Affected Population Residing along LOC (Phase-I)	3,000.0	0.0	0.0	3,000.0	300.000	0.000	300.000	
562 Gilgit Baltistan Block Allocation			0.0		13,125.000	1,875.000	15000.000	
563 20 MW Hydro Power Project Hanzel Gilgit	6,273.6	973.5	1,569.7	4,703.8	410.000	0.000	410.000	
564 26 MW Shagarthang Hydropower Project, Skardu	4,846.7	3,860.7	157.1	4,689.6	50.000	0.000	50.000	
565 34.5 MW Harpo Hydro Power Project Skardu	9,522.8	6,102.6	60.0	9,462.8	100.000	300.000	400.000	

Name of Project	Cost		Expenditure Upto June 2018	Throw-forward	Allocation 2018-19			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
566 Construction of 04 MW Hydropower Project Thack Chilas	1,320.1	0.0	95.5	1,224.6	125.000	0.000	125.000	
567 Construction of 16 MW Hydro Power Project Nalter-III	2,900.0	0.0	1,253.8	1,646.2	200.000	0.000	200.000	
568 Establishment of 50 Bedded Cardiac Hospital Phase-I at Gilgit	1,513.3	0.0	310.0	1,203.3	250.000	0.000	250.000	
569 Establishment of Polytech Institute for Boys at Skardu (Baltistan Region)	602.0	0.0	35.0	567.0	40.000	0.000	40.000	
570 Up-gradation of Road from RCC Bridge Konodas to Naltar Air Force Base via Nomal	2,626.9	0.0	240.0	2,386.9	300.000	0.000	300.000	
571 30 MW Hydro Power Project Ghowari Ghanche	7,985.6	0.0	0.0	7,985.6	50.000	0.000	50.000	
572 32.5 MW Hydro Power Project Attabad Hunza	9,746.1	0.0	0.0	9,746.1	50.000	60.000	110.000	
573 Establishment of 250 Bedded Hospital at Skardu	1,000.0	0.0	0.0	1,000.0	400.000	0.000	400.000	
574 Establishment of Regional Grids in Gilgit-Baltistan (Phase-I)	5,000.0	0.0	0.0	5,000.0	100.000	0.000	100.000	
575 Sewerage and Sanitation System for Gilgit City (Phase-II) (Federal Share)	3,000.0	0.0	0.0	3,000.0	150.000	0.000	150.000	
<b>Total:</b>	<b>89181.7</b>	<b>17446.5</b>	<b>23482.8</b>	<b>65698.9</b>	<b>39814.400</b>	<b>5035.000</b>	<b>44849.400</b>	<b>4660.000</b>

**LAW & JUSTICE DIVISION**

576 Automation of Federal Courts Located at Federal Courts Complex at Islamabad (Revised)	49.2	0.0	15.0	34.2	34.179	0.000	34.179
577 Construction of Additional Block (West) in Judicial & Administration Complex at Mauve Area, G-10/1, Islamabad (PC-II)	30.0	0.0	5.0	25.0	11.000	0.000	11.000
578 Construction of Camp Office for Federal Shariat Court at Peshawar	184.0	0.0	1.6	182.4	35.000	0.000	35.000
579 Construction of Federal Courts Complex, Tribunal at Lahore	2,150.0	0.0	87.6	2,062.4	89.869	0.000	89.869
580 Construction of Federal Courts Complex, Tribunal at Peshawar	627.8	0.0	586.0	41.8	25.000	0.000	25.000
581 Construction of Islamabad High Court, Islamabad	2,852.0	0.0	2,196.0	656.0	655.981	0.000	655.981
582 Construction of Supreme Court of Pakistan Branch Registry Building at Karachi (PC-II)	52.0	0.0	10.0	42.0	20.000	0.000	20.000
583 Public Awareness & Advocacy about Dispute Resolution Mechanism of FTO	59.4	0.0	29.8	29.6	29.593	0.000	29.593
584 Strengthening of Institutional Capacity of Ministry of Law & Justice, Islamabad	57.8	0.0	53.8	4.0	4.010	0.000	4.010
585 Strengthening the Ombudsman System of Administrative Justice and Up-gradation / Expansion of Online Complaint Management Information System (CMIS)	56.8	0.0	21.2	35.6	35.593	0.000	35.593
586 Construction of Sessions Complex (East & West) in Mauve Area, Sector G-10/1, Islamabad	3,000.0	0.0	0.0	3,000.0	400.000	0.000	400.000
<b>Total:</b>	<b>9119.1</b>	<b>0.0</b>	<b>3006.1</b>	<b>6112.9</b>	<b>1340.225</b>	<b>0.000</b>	<b>1340.225</b>

**MARITIME AFFAIRS DIVISION**

587 Business Complex R.O Plant (0.2 m/g/d capacity)	329.4	0.0	49.6	279.8	279.808	0.000	279.808
588 Construction of Eastbay Expressway	14,061.8	13,542.6	10,611.4	3,450.4	200.000	2,200.000	2400.000
589 Development & Construction of Port Allied Structures in Mullah Band area	2,381.9	0.0	2,089.6	292.3	292.300	0.000	292.300

Name of Project	Cost		Expenditure Upto June 2018	Throw-forward	Allocation 2018-19			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
590 Establishment of CPEC Support Unit (CSU) for Projects and Activities in GPA	95.7	0.0	56.8	38.9	18.910	0.000	18.910	
591 Feasibility Study of Construction of Breakwaters	230.0	0.0	202.8	27.2	27.156	0.000	27.156	
592 Pak-China Technical & Vocational Institute at Gwadar	912.3	776.0	55.7	856.6	75.583	350.000	425.583	
593 Up gradation of GPA Housing Complex	519.9	0.0	428.3	91.6	91.638	0.000	91.638	
594 Development of IT Infrastructure for Implementation of E-Office	21.2	0.0	0.0	21.2	21.230	0.000	21.230	
595 Enhancement of Seafarers reporting module and Installation of New Computer Hardware/ID Card printers, Karachi	18.6	0.0	0.0	18.6	18.556	0.000	18.556	
596 Providing & Installation of Security Lights and Street Lights in Premises of PMA (2018-19)	25.1	0.0	0.0	25.1	25.062	0.000	25.062	
<b>Total:</b>	<b>18595.9</b>	<b>14318.6</b>	<b>13494.2</b>	<b>5101.7</b>	<b>1050.243</b>	<b>2550.000</b>	<b>3600.243</b>	

**NARCOTICS CONTROL DIVISION**

597 Acquisition of land and Construction of ANF Police station at Pasni	49.7	0.0	29.7	20.0	19.993	0.000	19.993
598 Construction of ANF Police Post at Sust	49.8	0.0	15.7	34.1	34.140	0.000	34.140
599 Construction of Single Men Barrack at Korangi Town Karachi	29.3	0.0	24.9	4.4	4.395	0.000	4.395
600 Acquisition of Land for Establishment of Anti Narcotics Force Setups at Jiwani & Gwadar Balochistan	10.7	0.0	0.0	10.7	10.712	0.000	10.712
601 Construction of Barrack for ANF Staff at Pasni Balochistan	16.1	0.0	0.0	16.1	16.000	0.000	16.000
602 Construction of Model Addiction Treatment & Rehabilitation Centre (MATRC)	245.1	0.0	0.0	245.1	50.000	0.000	50.000
<b>Total:</b>	<b>400.7</b>	<b>0.0</b>	<b>70.3</b>	<b>330.4</b>	<b>135.240</b>	<b>0.000</b>	<b>135.240</b>

**NATIONAL FOOD SECURITY & RESEARCH DIVISION**

603 Commercialization of Soyabean Crop (Glycine Max L.) on Pilot Scale in Pakistan	57.9	0.0	39.6	18.4	18.351	0.000	18.351
604 Development of Yak at High Altitude Areas of Pakistan (GB)	59.5	0.0	11.3	48.2	20.000	0.000	20.000
605 Establishing Online Linkage of Federal Seed Certification and Registration Department with WeBocc System of Pakistan Customs	17.5	0.0	4.5	13.0	13.009	0.000	13.009
606 Establishment of Animal Quarantine Station, Gwadar (Phase-II)	56.6	0.0	36.6	20.1	20.090	0.000	20.090
607 Establishment of Trout Cage Farming in Gilgit Baltistan Area	57.1	0.0	34.9	22.2	22.202	0.000	22.202
608 Implementation of Quality Management System at National Veterinary Laboratory (NVL) and Expanding Scope of Accreditation under ISO-17025	59.4	0.0	35.1	24.2	24.245	0.000	24.245
609 IT Enablement of AQD and online Linkage Support with WeBoc System of Pakistan Customs	20.0	0.0	2.9	17.1	17.141	0.000	17.141
610 Monosex (All Male) Tilapia Seed Production and Culture in Pakistan	54.5	0.0	38.3	16.2	16.192	0.000	16.192
611 National Pesticides Residues Monitoring System in Pakistan (PARC)	799.4	0.0	180.9	618.4	300.000	0.000	300.000

Name of Project	Cost		Expenditure Upto June 2018	Throw-forward	Allocation 2018-19			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
612 National Surveillance Program for Avian Influenza and New Castle Disease in Pakistan.	50.4	0.0	16.9	33.5	33.520	0.000	33.520	
613 Promotion of Olive Cultivation on Commercial Scale in Pakistan	2,444.5	0.0	382.9	2,061.6	400.000	0.000	400.000	
614 Strengthening / Up-gradation of Agriculture and Livestock Research System of Arid Zone Research Institute, Umerkot - Sindh	528.3	0.0	85.6	442.7	150.000	0.000	150.000	
615 Strengthening and Up-gradation of Federal Pesticide Reference and Testing Laboratories, Malir Halt, Karachi	59.8	0.0	0.5	59.2	59.235	0.000	59.235	
616 Strengthening of Seed Certification Services for Food security in Gilgit Baltistan	25.5	0.0	15.9	9.5	9.543	0.000	9.543	
617 Strengthening of Technical Information Support System of DPP by Linking Quarantine Outpost with WeBoCC System of Pakistan	29.8	0.0	1.9	27.9	15.000	0.000	15.000	
618 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	691.6	0.0	243.5	448.1	275.000	0.000	275.000	
619 Cage Fish Culture Cluster Development Project	690.0	0.0	0.0	690.0	150.000	0.000	150.000	
620 Calf Feedlot Fattening in Pakistan	399.4	0.0	0.0	399.4	100.000	0.000	100.000	
621 Conservation and Efficient use of water in Barani areas of Khyber Pakhtunkhwa	3,500.0	0.0	0.0	3,500.0	400.000	0.000	400.000	
622 Enhancing Command area of Small and Mini Dams in Barani Areas	11,100.0	0.0	0.0	11,100.0	1,100.000	0.000	1100.000	
623 National Program for Improvement of Watercourses in Pakistan Phase-II	56,500.0	0.0	0.0	56,500.0	5,500.000	0.000	5500.000	
624 National Oilseed enhancement program	4,218.3	0.0	0.0	4,218.3	600.000	0.000	600.000	
625 Pilot project for development of Shrimp Farming Cluster	1,361.0	0.0	0.0	1,361.0	400.000	0.000	400.000	
626 Prime Minister's Initiative for Backyard Poultry	56.7	0.0	0.0	56.7	50.000	0.000	50.000	
627 Prime Minister's Initiative for Save the Calf	865.3	0.0	0.0	865.3	200.000	0.000	200.000	
628 Productivity Enhancement of Rice	4,090.0	0.0	0.0	4,090.0	450.000	0.000	450.000	
629 Productivity Enhancement of Sugar Cane	1,233.0	0.0	0.0	1,233.0	200.000	0.000	200.000	
630 Productivity Enhancement of Wheat	7,050.0	0.0	0.0	7,050.0	650.000	0.000	650.000	
631 Promotion of Trout Cage Farming in Northern Areas of Pakistan	1,459.0	0.0	0.0	1,459.0	200.000	0.000	200.000	
632 Better Cotton Initiatives	300.0	0.0	0.0	300.0	50.000	0.000	50.000	
633 Establishment of Food Security Information System	100.0	0.0	0.0	100.0	10.000	0.000	10.000	
634 Establishment of Plant Breeders Rights Registry and Strengthening of DUS Examination System	401.5	0.0	0.0	401.5	100.000	0.000	100.000	
635 Promoting Research for Productivity Enhancement in Pulses	2,599.6	0.0	0.0	2,599.6	100.000	0.000	100.000	
636 Risk Based Control of Foot and Mouth Disease in Pakistan	764.0	0.0	0.0	764.0	113.868	0.000	113.868	
637 Satellite Based Mapping of Cropping Zones and Monitoring System	185.8	0.0	0.0	185.8	30.000	0.000	30.000	



Name of Project	Cost		Expenditure Upto June 2018	Throw-forward	Allocation 2018-19			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
638 Strengthening and up-gradation of Plant Quarantine Laboratories, Malir Halt Karachi	59.3	0.0	0.0	59.3	20.000	0.000	20.000	
639 Strengthening of Monitoring and Evaluation Cell in NFS&R	58.0	0.0	0.0	58.0	15.000	0.000	15.000	
640 Upgradation and Accreditation of Seed Testing Laboratory, FSC&RD, Karachi	58.5	0.0	0.0	58.5	20.000	0.000	20.000	
641 Upgradation and Establishment of Animal Quarantine Stations in Pakistan (Phase-II)	59.9	0.0	0.0	59.9	25.000	0.000	25.000	
642 Genome Sequencing and Editing for Enhancement of Plant and Animal Productivity (Knowledge Economy Initiative)	437.0	0.0	0.0	437.0	170.120	0.000	170.120	
<b>Total:</b>	<b>102558.0</b>	<b>0.0</b>	<b>1131.4</b>	<b>101426.6</b>	<b>12047.516</b>	<b>0.000</b>	<b>12047.516</b>	

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

643 Common Unit to Manage Global Fund	167.4	0.0	95.6	71.7	71.703	0.000	71.703	
644 Construction of Nursing Hostel at PIMS, Islamabad (Revised PC-I)	59.4	0.0	33.6	25.8	26.049	0.000	26.049	0.000
645 Enhancement of M/o National Health Services, Regulations & Coordination, ICT Infrastructure	37.7	0.0	15.1	22.6	22.604	0.000	22.604	
646 Establishment of Safe Blood Transfusion Services Project.	683.0	475.0	417.2	265.8	50.000	188.714	238.714	0.000
647 Expanded Programme on Immunization (EPI), Islamabad	37,644.7	8,328.7	18,557.1	19,087.6	706.000	1,500.000	2206.000	0.000
648 Health System Strengthening of ICT Health Department to Prevent & Control Emerging Communicable Diseases in Islamabad	46.3	0.0	20.0	26.3	26.253	0.000	26.253	5.251
649 King Salman Bin Abdulaziz Al Saud Hospital at Tarlai, ICT, Islamabad	2,500.0	0.0	241.8	2,258.2	50.000	500.000	550.000	10.000
650 National Maternal, Neonatal and Child Health Programme (MNCH) GB	340.4	0.0	106.8	233.6	154.960	0.000	154.960	0.000
651 National Maternal, Neonatal and Child Health Programme AJK	1,497.9	0.0	339.4	1,158.5	333.940	0.000	333.940	
652 Prime Minister National Health Programme (Phase-II)	33,630.0	0.0	1,000.0	32,630.0	3,000.000	0.000	3000.000	0.000
653 Strengthening of Health Services Academy Islamabad	348.4	232.4	17.3	331.1	10.742	114.457	125.199	
654 Up-Gradation of Non-Radiation / Modern Endoscopy Diagnostic Services in PIMS, Islamabad.	198.1	0.0	190.0	8.1	8.130	0.000	8.130	0.000
655 Up-Gradation of Supply and Filling Line to improve the Vaccine Supply & Filling System to achieve CGMP Standards at NIH, Islamabad.	102.9	0.0	57.0	45.9	45.893	0.000	45.893	
656 Establishment of 200 Beds Hospital, SW Islamabad (Feasibility)	100.0	0.0	0.0	100.0	10.000	0.000	10.000	
657 Establishment of NIH Allergy & Vaccine Center at CHE Hospital - NHSRC, Shahbaz Town, Quetta	55.6	0.0	0.0	55.6	17.586	0.000	17.586	
658 Extension of FGPC Survey & Feasibility Study	47.9	0.0	0.0	47.9	47.896	0.000	47.896	
659 Feasibility study for Project "Up-gradation of Drugs Testing facilities in Drugs Control and Traditional Medicines Division NIH, Islamabad	3.0	0.0	0.0	3.0	3.000	0.000	3.000	
660 Feasibility study for Strengthening and capacity enhancement of ORS Production unit according to the current GMP standards at NIH, Islamabad	3.5	0.0	0.0	3.5	3.500	0.000	3.500	

Name of Project	Cost		Expenditure Upto June 2018	Throw-forward	Allocation 2018-19			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
661 Hospital Waste Management System (Installation of Incinerators) at PIMS, Islamabad	56.9	0.0	0.0	56.9	56.892	0.000	56.892	0.000
662 Installation of Mortuary Refrigerators for Mortuary at PIMS, Islamabad	30.5	0.0	0.0	30.5	30.450	0.000	30.450	0.000
663 National Program for Antimicrobial Resistance (AMR) and Infection Prevention and Control (IPC)	873.3	0.0	0.0	873.3	150.000	0.000	150.000	
664 National TB Control Programme GB	9.3	0.0	0.0	9.3	3.100	0.000	3.100	
665 National University of Medical Sciences (Land Acquisition)	13,400.0	0.0	0.0	13,400.0	2,000.000	0.000	2000.000	
666 Population Welfare Program, Azad Jammu & Kashmir (2017-2020)	145.8	0.0	0.0	145.8	145.758	0.000	145.758	
667 Population Welfare Program, Gilgit Baltistan (2017-2020)	272.8	0.0	0.0	272.8	272.843	0.000	272.843	
668 Prime Minister's Program for Prevention & Control of Hepatitis, Gilgit Baltistan	59.8	0.0	0.0	59.8	19.000	0.000	19.000	
669 Procurement of Equipment for ENT Head & Neck Surgery Department at PIMS, Islamabad	59.9	0.0	0.0	59.9	59.900	0.000	59.900	0.000
670 Procurement of Equipment for Ophthalmology Department of PIMS, Islamabad	59.9	0.0	0.0	59.9	59.900	0.000	59.900	0.000
671 Procurement of MRI Equipment for Radiology Department of PIMS, Islamabad.	316.7	0.0	0.0	316.7	316.733	0.000	316.733	0.000
672 Purchase of new Electro-Medical Equipment to Replace the Obsolete and Old Fashioned Machines with regard to Strengthening and Enhancing Medical Care & Facilities for Disabled Patients at National Institute of Rehabilitation Medicine	353.4	0.0	0.0	353.4	100.000	0.000	100.000	
673 Replacement & Purchase of Equipment at FGPC, through Counter Value Fund of Japan.	613.3	0.0	0.0	613.3	613.327	0.000	613.327	
674 Replacement / Up-gradation HVAC Plant Room Equipment & Allied Works at PIMS, Islamabad.	725.0	0.0	0.0	725.0	545.000	0.000	545.000	0.000
675 Strengthening of Intensive Care Unit at FGPC, Islamabad	122.5	0.0	0.0	122.5	50.000	0.000	50.000	
676 Strengthening of ENT Department FG Polyclinic Hospital Islamabad	10.0	0.0	0.0	10.0	10.000	0.000	10.000	
677 Strengthening of Maternal and Child Health Care Services at FGPC (PGMI), Islamabad.	59.0	0.0	0.0	59.0	59.048	0.000	59.048	0.000
678 Strengthening of Technical Capacity of M/o National Health Services, Regulations & Coordination.	418.7	314.0	0.0	418.7	34.606	86.007	120.613	0.000
679 Strengthening Points of Entry of Pakistan and Directorate of Central Health Establishments	1,672.0	0.0	0.0	1,672.0	150.000	0.000	150.000	
680 The Project for Extension of Intensive Care Department of Mother and Child Health Centre and Children Hospital, PIMS, Islamabad	3,862.8	0.0	0.0	3,862.8	65.946	400.000	465.946	
681 Treatment of Poor Cancer Patients of ICT, AJK & Gilgit Baltistan (Total Cost Rs 4772.15 million, PSDP Share Rs 416.636 million)	416.6	0.0	0.0	416.6	58.821	0.000	58.821	0.000
682 Up-Gradation & Renovation of Existing MICU of Islamabad Hospital at PIMS, Islamabad	59.7	0.0	0.0	59.7	59.730	0.000	59.730	0.000
683 Up-Gradation Existing Facilities at PIMS, Islamabad.	200.0	0.0	0.0	200.0	150.000	0.000	150.000	0.000
684 Up-Gradation of Department of Nephrology, PIMS, Islamabad	50.0	0.0	0.0	50.0	49.950	0.000	49.950	0.000

Name of Project	Cost		Expenditure Upto June 2018	Throw-forward	Allocation 2018-19			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
685 Up-Gradation of Gastroenterology Department / Replacement of Equipment for Advance Liver and G.I. Disease PIMS, Islamabad.	386.0	0.0	0.0	386.0	100.000	0.000	100.000	0.000
686 Up-Gradation of Radiology Department at FGPC, Islamabad.	538.1	0.0	0.0	538.1	538.120	0.000	538.120	
687 Up-Gradation of the Rural Health Facilities & Strengthening of the Health Department for Effective Healthcare Provision	695.2	0.0	0.0	695.2	300.000	0.000	300.000	
<b>Total:</b>	<b>102933.3</b>	<b>9350.1</b>	<b>21091.0</b>	<b>81842.3</b>	<b>10587.380</b>	<b>2789.178</b>	<b>13376.558</b>	<b>15.251</b>

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

688 Construction of Auditorium Pakistan Academy of Letters, Islamabad (2nd Revised)	102.1	0.0	89.0	13.1	14.000	0.000	14.000	
689 Construction of Office Building , Conference Hall, Guest House , Committee Room –Library Pakistan Academy of Letters Provincial Office Peshawar	58.0	0.0	44.5	13.5	13.500	0.000	13.500	2.700
690 Digitalization of Rare Books and Manuscripts collection of National Library of Pakistan, Islamabad	56.1	0.0	33.3	22.8	22.835	0.000	22.835	4.567
691 Installation and Operation of Municipals waste water Treatment Plant at Peripheral Area of Mazar-e-Quaid, Karachi.	52.3	0.0	31.0	21.3	21.338	0.000	21.338	4.268
692 Mapping of Historical and Religious Sites in Pakistan	18.3	0.0	7.7	10.6	10.610	0.000	10.610	2.122
693 Preservation, Restoration and Presentation of Rawat Fort, Islamabad	28.6	0.0	17.0	11.6	11.644	0.000	11.644	2.329
694 Up-gradation of National Library of Pakistan, Islamabad.	57.1	0.0	33.0	24.1	24.089	0.000	24.089	4.818
695 Construction of Regional Office of Pakistan Academy of Letters, Quetta	58.5	0.0	0.0	58.5	10.000	0.000	10.000	2.000
<b>Total:</b>	<b>431.0</b>	<b>0.0</b>	<b>255.5</b>	<b>175.6</b>	<b>128.016</b>	<b>0.000</b>	<b>128.016</b>	<b>22.804</b>

### **PAKISTAN ATOMIC ENERGY COMMISSION**

696 Chemical Processing Plant (CPP)	22,098.0	0.0	2,032.2	20,065.8	95.000	0.000	95.000	0.000
697 Detailed Exploration of Uranium Resources in Bannu Basin & Kohat Plateau (Phase-III)	805.5	0.0	642.7	162.9	162.861	0.000	162.861	32.572
698 Establishment of Facility Centre for 3D Printing, NESCOM, Islamabad	298.6	0.0	267.0	31.6	31.572	0.000	31.572	6.314
699 Fuel Fabrication Plant (FFP)	3,266.0	0.0	954.4	2,311.6	42.000	0.000	42.000	0.000
700 Gilgit Institute of Nuclear Medicine, Oncology & Radiotherapy	2,342.8	0.0	1,605.3	737.5	737.456	0.000	737.456	147.491
701 Gujranwala Institute of Nuclear Medicine & Radiotherapy (Phase-II)	2,399.2	0.0	1,000.0	1,399.2	700.000	0.000	700.000	140.000
702 Karachi Coastal Power Project (unit 1 & 2)	958,729.1	634,870.9	102,488.7	856,240.4	18,000.000	0.000	18000.000	3600.000
703 MPB-2, Shanawa Uranium Mining Project	3,348.3	0.0	2,815.7	532.6	922.000	0.000	922.000	184.400
704 National Electronics Complex of Pakistan, NECOP, NESCOM, Islamabad	10,888.8	8,245.1	7,028.5	3,860.4	525.679	0.000	525.679	0.000
705 National Tokomak Fusion Programme	380.1	0.0	266.2	113.8	170.844	0.000	170.844	34.169
706 Nuclear Fuel Enrichment Plant (NFEP)	14,247.6	0.0	1,691.5	12,556.1	10.000	0.000	10.000	0.000
707 Nuclear Power Fuel Testing Project (NPF-TP)	1,129.2	0.0	429.7	699.5	21.000	0.000	21.000	0.000
708 Seamless Tube Plant (STP-1)	2,707.5	0.0	520.6	2,186.9	32.000	0.000	32.000	0.000

Name of Project	Cost		Expenditure Upto June 2018	Throw-forward	Allocation 2018-19			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
709 The Upgrade of Silicon Strip Tracker and Muon System for the Compact Muon System Solenoid (CMS) Experiment, Research and Development	275.8	0.0	150.0	125.8	55.150	0.000	55.150	11.030
710 Upgradation and strengthening of R&D Labs of National Centre for Physics (NCP)	441.4	0.0	303.1	138.3	138.276	0.000	138.276	27.655
711 Upgradation of Atomic Energy Cancer Hospital-NORI (AECH-NORI)	2,987.5	0.0	2,685.2	302.3	302.285	0.000	302.285	60.457
712 Upgradation of NIA Tandojam	422.0	0.0	290.8	131.2	131.168	0.000	131.168	26.234
713 Detailed Exploration of Uranium (Phase-IX), D.G. Khan	922.0	0.0	0.0	922.0	150.000	0.000	150.000	0.000
714 Pakistan Research Reactor-3 (10MWth upgradable to 20 MWth)	4,671.1	0.0	0.0	4,671.1	400.000	0.000	400.000	0.000
715 Pre-project studies and development for NPPs	1,069.1	0.0	0.0	1,069.1	500.000	0.000	500.000	0.000
716 Reconnaissance Survey of Mineral Resources	999.5	0.0	0.0	999.5	129.122	0.000	129.122	0.000
717 Upgradation of Atomic Energy Cancer Hospital - KIRAN, Karachi	2,429.3	0.0	0.0	2,429.3	585.843	0.000	585.843	0.000
718 Upgradation of BINO, Bahawalpur	1,577.2	0.0	0.0	1,577.2	415.000	0.000	415.000	0.000
719 Establishing Innovative Technology Platform for Fast Track Development of Elite Livestock and Crops for Food and Nutritional Security (Knowledge Economy Initiative)	417.3	0.0	0.0	417.3	200.000	0.000	200.000	0.000
<b>Total:</b>	<b>1038852.9</b>	<b>643115.9</b>	<b>125171.8</b>	<b>913681.1</b>	<b>24457.256</b>	<b>0.000</b>	<b>24457.256</b>	<b>4270.322</b>

### **PAKISTAN NUCLEAR REGULATORY AUTHORITY**

720 Capacity Building in Design Assessment & Analysis to Ensure Safety of Advance Nuclear Power Plants in Pakistan	116.0	0.0	64.5	51.5	51.470	0.000	51.470	10.294
721 Establishment of National Radiological Emergency Coordination Centre	888.7	0.0	488.5	400.2	220.000	0.000	220.000	44.000
722 Re-Enforcement of PNRA's Capacity and Regulatory Oversight against Vulnerabilities of Digitized Controls and Cyber Threats	497.4	0.0	15.0	482.4	30.000	0.000	30.000	6.000
<b>Total:</b>	<b>1502.1</b>	<b>0.0</b>	<b>568.1</b>	<b>934.1</b>	<b>301.470</b>	<b>0.000</b>	<b>301.470</b>	<b>60.294</b>

### **PETROLEUM DIVISION**

723 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	
724 Appraisal of Newly Discovered Coal Resources of Badin Coal Field and its Adjoining Areas of Southern Sindh	170.6	0.0	167.0	3.7	3.655	0.000	3.655	
725 Exploration and Evaluation of Coal in Nosham and Bahlol Areas, Balochistan	42.3	0.0	31.8	10.6	10.553	0.000	10.553	
726 Exploration and Evaluation of Metallic Minerals in Uthal and Bela Areas, District Lasbela	56.7	0.0	53.6	3.1	3.109	0.000	3.109	
727 Expansion and Up-gradation of Pakistan Petroleum Corehouse (PETCORE) for its Sustainable Operations to Facilitate Oil & Gas Exploration Research in Pakistan	367.9	0.0	0.0	367.9	70.000	0.000	70.000	
728 Up-gradation of HDIP's POL Testing Facilities at Islamabad, Lahore, Multan, Peshawar, Quetta and ISO Certification of Petroleum Testing Laboratory at Islamabad	293.6	0.0	0.0	293.6	77.960	0.000	77.960	

Name of Project	Cost		Expenditure Upto June 2018	Throw-forward	Allocation 2018-19			Releases (Rupee Component)	
	Total	Foreign Aid			Rupees	Foreign Aid	Total		
<b>Total:</b>	<b>1596.9</b>	<b>0.0</b>	<b>501.6</b>	<b>1095.3</b>	<b>581.812</b>	<b>0.000</b>	<b>581.812</b>		
<b><u>PLANNING, DEVELOPMENT &amp; REFORM DIVISION</u></b>									
729	Centre of Excellence for China-Pak Economic Corridor (CoE-CPEC), PIDE	1,215.1	0.0	259.5	955.6	50.000	0.000	50.000	8.750
730	China-Pakistan Economic Corridor Support Project	732.0	0.0	139.7	592.3	150.000	0.000	150.000	30.000
731	Cluster Development Based Agriculture Transformation Plan - V2025 (PC-II)	96.3	0.0	27.5	68.8	25.000	0.000	25.000	
732	Development Communication Project	616.4	0.0	149.1	467.3	50.000	0.000	50.000	
733	Establishment of Climate Change / Environment Section in M/o PDR, Islamabad	59.5	0.0	53.1	6.4	5.000	0.000	5.000	
734	Establishment of Pakistan Urban Planning & Policy Centre	589.0	0.0	5.0	584.0	100.000	0.000	100.000	
735	Establishment of Special Project Cell Islamabad	72.4	0.0	43.5	28.9	6.000	0.000	6.000	
736	Inspector General Development Project, Balochistan (Phase-II), Quetta (IGDP)	356.8	0.0	67.8	288.9	6.000	0.000	6.000	
737	Institutional Strengthening and Efficiency Enhancement of Planning Commission / Ministry of Planning, Development and Reform (Phase-III)	350.0	0.0	80.0	270.0	60.000	0.000	60.000	
738	Monitoring of PSDP Financed Projects (Revised) (Phase-II)	1,000.0	0.0	413.6	586.4	80.000	0.000	80.000	
739	National Initiative for Sustainable Development Goals / Nutrition (SDGs)	1,000.0	0.0	219.5	780.5	80.000	0.000	80.000	
740	Pakistan Institute of Development Economics, Islamabad - Land Acquisition & Site Development	3,519.5	0.0	742.0	2,777.5	2,777.470	0.000	2777.470	
741	Reform and Innovation in Government for High Performance	1,166.0	0.0	294.0	872.0	50.000	0.000	50.000	
742	Updation of Rural Area Frame for Conduct of Census / Surveys, Islamabad	249.4	0.0	181.1	68.3	100.000	0.000	100.000	
743	Up-gradation of Jawaid Azfar Computer Centre (JACC)	356.8	0.0	282.3	74.4	50.000	0.000	50.000	
744	Young Development Fellows Programme	261.6	0.0	108.5	153.0	35.000	0.000	35.000	7.000
745	Construction of Plan House in Administrative Sector, F-5/2, Islamabad (PC-II)	144.0	0.0	0.0	144.0	25.000	0.000	25.000	
746	Construction of Plan House, F-5/2, Islamabad	5,000.0	0.0	0.0	5,000.0	2,500.000	0.000	2500.000	
747	Integrated Energy Planning	400.0	0.0	0.0	400.0	60.000	0.000	60.000	
748	Nutrition Improvement Initiative	500.0	0.0	0.0	500.0	50.000	0.000	50.000	
749	Population Resource Center	50.0	0.0	0.0	50.0	20.000	0.000	20.000	
750	Strengthening of CRVS in Pakistan	94.0	0.0	0.0	94.0	25.000	0.000	25.000	
751	Strengthening of Ministry of PDR in IT, Monitoring & Evaluation of PSDP Projects	800.0	0.0	0.0	800.0	10.000	0.000	10.000	
752	Un-Funded / Under Funded Important Projects			0.0		399.047	0.000	399.047	
<b>Total:</b>		<b>18628.7</b>	<b>0.0</b>	<b>3066.3</b>	<b>15562.4</b>	<b>6713.517</b>	<b>0.000</b>	<b>6713.517</b>	<b>45.750</b>
<b><u>POVERTY DIVISION</u></b>									
753	Center for Rural Economy	1,118.2	0.0	57.3	1,060.9	70.000	0.000	70.000	
754	Establishment for Centre for Social Entrepreneurship	178.4	0.0	22.0	156.4	50.000	0.000	50.000	

Name of Project	Cost		Expenditure Upto June 2018	Throw-forward	Allocation 2018-19			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
755 Solutions Innovation Challenge to Improve Socio-economic Condition in Lagging Districts and to Create Economic Opportunities (Phase-I)	5,000.0	0.0	0.0	5,000.0	60.000	0.000	60.000	
756 Tahafuz Pilot Project	55.0	0.0	0.0	55.0	20.000	0.000	20.000	
<b>Total:</b>	<b>6351.6</b>	<b>0.0</b>	<b>79.3</b>	<b>6272.3</b>	<b>200.000</b>	<b>0.000</b>	<b>200.000</b>	

**POWER DIVISION**

844 220 KV G/S & Allied T/L D.I Khan (NTDC)	3,744.0	1,412.0	3,696.5	47.5	0.000	70.000	70.000
845 220 KV G/S at Ghazi Road, Lahore with 220 KV D/C T/Line 132 KV Expansion System EDCF Loan No.PAK-2 & KFW(NTDC)	2,592.0	1,267.0	5,500.9	-2,908.9	0.000	85.000	85.000
846 220 KV Nowshera S/S(NTDC)	1,876.0	916.0	2,653.7	-777.7	0.000	70.000	70.000
847 220 KV Chakdara S/S(NTDC)	4,397.0	1,917.0	4,099.6	297.4	0.000	70.000	70.000
848 220-KV Dera Ismail Khan - Zhob Transmission Line alongwith 220-KV Zhob Sub-Station (NTDC)	6,878.5	3,094.0	2,738.9	4,139.6	0.000	1,200.000	1200.000
853 220 KV Jauharabad G/S alongwith allied T/Ls (NTDC)	2,961.0	1,758.0	100.0	2,861.0	0.000	119.700	119.700
855 220 KV Mastung G/S along with allied T/Ls (NTDC)	14,144.0	5,738.0	150.0	13,994.0	0.000	400.000	400.000
856 220 KV Mirpur Khas G/S alongwith allied T/Ls (NTDC)	3,857.0	1,855.0	879.4	2,977.6	0.000	980.000	980.000
859 220 KV Sub Station Lalian(NTDC)	1,581.5	934.6	2,872.1	-1,290.6	0.000	210.000	210.000
861 220 KV Zero Point Grid Station at Islamabad (NTDC)	2,542.0	1,413.0	100.0	2,442.0	0.000	140.000	140.000
862 2nd Source of Supply 220KV I/Abad University S/S (Now 220KV Transmission System Network Reinforcement in Islamabad & Burhan) (NTDC)	3,568.0	1,684.0	679.5	2,888.5	0.000	350.000	350.000
864 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)(NTDC)	13,152.0	7,787.0	12,922.8	229.2	0.000	200.000	200.000
865 500 KV HVDC Transmission System between Tajikistan and Pakistan for Central Asia-South Asia Transmission Interconnection (CASA-1000)	45,989.1	30,178.0	5,213.4	40,775.6	0.000	6,050.000	6050.000
867 500KV Faisalabad New (2x750)(Now 500KV Faisalabad West alongwith allied T/Ls)(NTDC)	9,380.0	5,691.0	3,877.5	5,502.5	0.000	1,050.000	1050.000
869 500KV Islamabad West(NTDC)	8,288.0	4,667.0	200.0	8,088.0	0.000	319.100	319.100
870 500-KV Lahore, North (NTDC)	20,732.0	11,508.0	400.0	20,332.0	0.000	600.000	600.000
871 500kV Moro Grid Station (NTDC)	6,331.4	4,269.1	150.0	6,181.4	0.000	10.000	10.000
872 Addition of 500/220KV Sub Station T/L for Strengthening the existing NTDC system i) 500KV Lahore Newii) 500KV Shikarpuriii) 220KV D.I.Khan (JICA-PK-61) (NTDC)	24,317.0	13,342.0	21,572.9	2,744.1	0.000	400.000	400.000
873 Advance Metering Infrastructure (AMI) Project (IESCO)-ADB	16,930.0	8,461.6	61.3	16,868.7	0.000	990.000	990.000
874 Construction of 132 KV Grid Station at Dadar and 132 KV SDT Sibbi-Dadar T/Line(QESCO)	383.8	0.0	200.0	183.8	183.810	0.000	183.810
875 Construction of 132 KV(AIS) Grid Station at Deep Sea Port Gwadar and the associated 132-KV D/C transmission line(QESCO)	806.3	0.0	591.3	215.0	215.000	0.000	215.000

Name of Project	Cost		Expenditure Upto June 2018	Throw-forward	Allocation 2018-19			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
876 Construction of 132-KV G/S at Isplinji District Mastung(QESCO)	700.4	0.0	100.0	600.4	300.000	0.000	300.000	
877 Construction of 132KV Grid Station at Khan Mehterzai with Allied T/Line (50:50) (QESCO)	249.8	0.0	100.0	149.8	149.770	0.000	149.770	
878 Construction of 500Kv T/L for Dispersal of Power form 747 MW Guddu (NTDC)	7,855.7	4,842.3	5,993.6	1,862.1	0.000	210.000	210.000	
879 Construction of New 220 kV Guddu-Sibbi Single Circuit Transmission Line for Improvement of Power Supply System in South areas(NTDC)	8,624.2	2,978.2	1,800.0	6,824.2	0.000	1,800.000	1800.000	
880 Conversion of Existing 220 kV Substations at Bund Road, Kala Shah Kaku, Ravi and Nishatabad to GIS Technology(NTDC)	5,684.0	3,159.0	70.0	5,614.0	0.000	330.000	330.000	
881 Electrification of Village Dera Bughti (Dera Bughti Package) (QESCO)	718.0	0.0	448.0	270.0	270.000	0.000	270.000	
882 Enhancement in Transformation Capacity of NTDC System by Extension and Augmentation of Existing Grid Stations(NTDC)	16,526.0	11,987.0	473.2	16,052.8	0.000	839.000	839.000	
883 Enterprise Resource Planning System (ERP) (NTDC)	2,583.0	1,391.0	100.0	2,483.0	0.000	100.000	100.000	
884 Evacuation of Power from 1224 MW Wind Power Plants at Jhimpir Clusters(NTDC)	10,752.6	4,705.5	850.0	9,902.6	0.000	35.000	35.000	
885 Evacuation of power from 1320MW Power Plant at Sahiwal(NTDC)	1,413.0	976.0	1,157.6	255.4	0.000	490.000	490.000	
886 Evacuation of power from 2160MW Dasu HPP Stage-I (NTDC)	85,595.0	74,353.0	459.9	85,135.1	0.000	500.000	500.000	
887 Evacuation of Power from Suki Kinari, Kohala, Mahal HPPs (NTDC)	79,930.0	44,116.0	150.0	79,780.0	0.000	5.000	5.000	
889 Evacuation of power from wind power projects at Jhimpir and Gharo Wind Clusters (NTDC)	12,572.7	5,534.5	10,584.1	1,988.6	0.000	600.000	600.000	
890 Extension/Augmentation at 500/220 KV Rawat Sub Station (NTDC)	949.0	733.0	921.5	27.5	0.000	105.000	105.000	
892 Improvement & Upgradation of Protection System to Avoid the Frequent Trippings in South Areas (NTDC)	887.0	655.0	504.4	382.6	0.000	154.000	154.000	
893 Installation of 2 x 600 MW (Net) Coal Fired Power Project Jamshoro (ADB)	177,175.6	138,296.0	17,729.8	159,445.8	0.000	9,500.000	9500.000	
894 Installation of Pilot Battery Energy Storage System (BESS) at 220 KV Jhimpir G/Station(NTDC)	950.0	834.0	100.0	850.0	0.000	164.500	164.500	
895 Interconnection of Isolated Makran / Gwadar Network at Basima via Nag G/Station from Panjgoor G/Station (QESCO)	17,421.4	6,637.1	600.0	16,821.4	6,000.000	0.000	6000.000	
898 Strengthening of TSG Centre for Grid System Operations and Maintenance (NTDC)	941.0	651.0	894.9	46.1	0.000	10.000	10.000	
899 Upgradation/ Extension of NTDC's Telecommunication & SCADA System at NPCC (NTDC)	11,638.0	8,466.0	2,750.0	8,888.0	0.000	1,000.000	1000.000	
900 11 KV Line from Dalbandin to Killi Haji Mir Muhammad Azeem, Sargasha, District Chagai	18.0	0.0	0.0	18.0	9.000	0.000	9.000	
906 33 KV Grid Station for Kashangi District Nushki	60.0	0.0	0.0	60.0	30.000	0.000	30.000	
907 33 KV Grid Station for Tootazai District Kharan	100.0	0.0	0.0	100.0	50.000	0.000	50.000	
908 ABC Cable for Peshawar, Khyber & Bannu Circle (PESCO)	2,250.0	0.0	0.0	2,250.0	350.000	0.000	350.000	



Name of Project	Cost		Expenditure Upto June 2018	Throw-forward	Allocation 2018-19			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
909 Advance Metering Infrastructure (AMI) Project (LESCO)	30,597.0	23,797.0	0.0	30,597.0	0.000	2,500.000	2500.000	
910 AFD Support to PPIB for Tariff Based Bidding and Review of Feasibility Studies and Capacity Building (Power Division)	64.4	49.1	0.0	64.4	0.000	20.000	20.000	
911 Construction of 132KV Grid Station in Kapoto Area District Kalat	460.0	0.0	0.0	460.0	90.000	0.000	90.000	
912 Construction of 132KV Grid Station in Ornach Area District Khuzdar	730.0	0.0	0.0	730.0	150.000	0.000	150.000	
913 Construction of 132-KV Mashkay G/S with Allied 132-KV Nall-Mashkay T/Line (QESCO)	1,246.2	0.0	0.0	1,246.2	600.000	0.000	600.000	
914 Construction of 33KV Grid Station in Ghurak Area Nall, District Khuzdar	100.0	0.0	0.0	100.0	25.000	0.000	25.000	
915 Construction of Grid Station 33KV, Hazarganji, Quetta	60.0	0.0	0.0	60.0	20.000	0.000	20.000	
916 Consultancy Services for Feasibility Study of Solar Water Pumping in Balochistan Area	90.0	0.0	0.0	90.0	90.000	0.000	90.000	
917 Conversion of LT Lines into ABC Works in Khuzdar City (QESCO)	27.4	0.0	0.0	27.4	27.350	0.000	27.350	
918 Distributed Generation Schemes through Renewable Energy	1,000.0	0.0	0.0	1,000.0	100.000	0.000	100.000	
919 Electrification works at different valleys of District Chitral (PESCO)	2,911.7	0.0	0.0	2,911.7	150.000	0.000	150.000	
920 Establishment of 132 KV Grid System alongwith upgradation of existing 33KV Grid System in District Chitral (PESCO)	1,446.6	0.0	0.0	1,446.6	150.000	0.000	150.000	
921 Establishment of New Distribution Lines for the Electrification of Villages of District Khuzdar	190.0	0.0	0.0	190.0	70.000	0.000	70.000	
922 Evacuation of Power from 220-KV/132-KV Grid Station, Swabi (PESCO)	747.3	0.0	0.0	747.3	300.000	0.000	300.000	
923 Grid Station at Ahmedwal, 33KV Distric Nushki	90.0	0.0	0.0	90.0	45.000	0.000	45.000	
924 Grid Station at Essa Chah, 33KV Distric Nushki	90.0	0.0	0.0	90.0	45.000	0.000	45.000	
925 Installation of 1500 Units Solar Energy Home System in Off Grid Areas of Aamiri District Chagai	120.0	0.0	0.0	120.0	20.000	0.000	20.000	
926 Installation of 1500 Units Solar Energy Home System in Off Grid Areas of Various Villages in Suburbs of District Nushki	120.0	0.0	0.0	120.0	20.000	0.000	20.000	
927 Installation of 1500 Units Solar Energy Home System in Off Grid Areas of Various Villages of Daak Essah Chah, District Nushki	120.0	0.0	0.0	120.0	20.000	0.000	20.000	
928 Off-Grid Solutions (Merged Districts & Balochistan) (Feasibility)	100.0	0.0	0.0	100.0	20.000	0.000	20.000	
929 Provision of 2000 Homes Solar Kits for NA-268	160.0	0.0	0.0	160.0	80.000	0.000	80.000	
930 Provision of 50KV Transformer & 250 Poles for NA-268	34.0	0.0	0.0	34.0	17.000	0.000	17.000	
931 Provision of 50KV Transformer /HT/LT Line for Degree College Area, Dalbandi, District Chagai	8.0	0.0	0.0	8.0	4.000	0.000	4.000	
932 Provision of 50KV Transformer /HT/LT Line for Killi Hassanabad and Mangalabad, Nokundi, District Chagai	28.0	0.0	0.0	28.0	14.000	0.000	14.000	
933 Supply of Utilities to Special Economic Zones	19,909.3	0.0	0.0	19,909.3	1,210.000	0.000	1210.000	
934 Village Electrification in NA-266	100.0	0.0	0.0	100.0	30.000	0.000	30.000	

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

**Total: 700594.7 442052.9 114446.8 586147.9 10854.930 31676.300 42531.230**

### **RAILWAYS DIVISION**

757	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 Gawadar	4,546.4	0.0	300.0	4,246.4	800.000	0.000	800.000
758	China Pakistan Economic Corridor Support Project (CPECSP) at Ministry of Railways	252.0	0.0	134.9	117.1	50.000	0.000	50.000
759	Completion of remaining work of Government College for Women, Police Station Road near Railway Station, Rawalpindi	59.5	0.0	20.0	39.5	39.468	0.000	39.468
760	Construction of staff quarters (Revised)	740.0	0.0	639.8	100.2	100.218	0.000	100.218
761	Installation and Commissioning of 300 kW Solar System at P.R HQ Lahore	58.3	0.0	28.0	30.3	19.076	0.000	19.076
762	Preliminary Design/Drawings for Upgradation/rehabilitation of main line (ML-1) and Establishment of Dryport near Havelian under the China Pakistan Economic Corridor (CPEC) and hiring of design / drawings vetting consultants	10,641.6	0.0	5,172.1	5,469.5	1,800.000	0.000	1800.000
763	Procurement of 75 Nos. (55 Nos. 4000-4500 H.P & 20 Nos. 2000-2500 H.P) Diesel Electric Locomotives (DELS) (2nd Revised)	45,496.0	0.0	37,670.3	7,825.7	1,000.000	0.000	1000.000
764	Procurement of Equipment for Improved Security and Anti-Terrorism Measures	403.1	0.0	193.1	210.0	209.972	0.000	209.972
765	Procurement/Manufacture of 820 High Capacity Bogie Freight Wagons and 230 Passenger Coaches	31,194.0	0.0	29.2	31,164.8	2,439.678	0.000	2439.678
766	Project Management Unit (PMU) in Ministry of Railways (2nd Revised)	873.5	0.0	680.4	193.2	161.960	0.000	161.960
767	Reconstruction and extension of Concrete Sleeper Factory (CSF), at Khanewal and Sukkur	1,908.0	0.0	249.3	1,658.7	200.000	0.000	200.000
768	Reconstruction/Rehabilitation of Assets Damaged during the Floods 2010 (Revised)	9,597.0	0.0	8,157.2	1,439.8	1,439.838	0.000	1439.838
769	Rehabilitation of Railway Assets damaged at Sindh during Riots of 27-28 December, 2007 followed by Assassination of Mohtarma Benazir Bhutto (2nd Revised)	10,461.1	0.0	10,306.2	154.9	154.939	0.000	154.939
770	Rehabilitation/Procurement of Re-Manufactured of 300 Traction Motors (Revised)	1,791.4	0.0	1,345.6	445.8	400.000	0.000	400.000
771	Replacement of Old and Obsolete Signal Gear from Lodhran - Multan-Khanewal -Shahdara Bagh Mainline Section of Pakistan Railways (Revised)	18,346.6	0.0	15,198.6	3,148.0	1,000.000	0.000	1000.000
772	Special Repair of 150 Nos D. E. Locomotives	5,005.0	0.0	5,512.7	-507.7	5.000	0.000	5.000
773	Special Repair of 800 Coaches and 2000 Wagons	1,810.0	0.0	1,869.6	-59.6	5.000	0.000	5.000

Name of Project	Cost		Expenditure Upto June 2018	Throw-forward	Allocation 2018-19			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
774 Special Repair to 100 Nos Diesel Electric Locomotives	4,966.8	0.0	5,077.2	-110.5	5.000	0.000	5.000	
775 Strengthening of Planning Directorate, Ministry of Railways, Islamabad	58.0	0.0	36.9	21.1	10.000	0.000	10.000	
776 Track Rehabilitation on Khanpur-Lodhran Section	8,978.0	0.0	9,023.3	-45.3	5.000	0.000	5.000	
777 Up-gradation of Railway stations to attract Sikh Tourism at Hassan Abdal, Nankana Sahib and Narowal (Revised)	1,093.1	0.0	647.9	445.2	446.000	0.000	446.000	
778 Up-gradation of Terminal Facilities and Dryports	2,238.4	0.0	1,666.8	571.6	571.619	0.000	571.619	
779 Up-gradation/ Renovation of Railway Stations	1,297.5	0.0	791.8	505.6	505.647	0.000	505.647	
780 Bankable feasibility study for new Railway Link connecting SECMC Thar Coal Block-II with the National Railway Network	70.0	0.0	0.0	70.0	10.000	0.000	10.000	
781 Consultancy services regarding Revision of Bridge Rules and Codes of Practice prescribed for Design of Bridges on Pakistan Railways	26.6	0.0	0.0	26.6	26.585	0.000	26.585	
782 Feasibility Study for restoration/ up-gradation of Jacobabad-Silra Shahdad Kot-Larkana Section (135 km)	25.0	0.0	0.0	25.0	25.000	0.000	25.000	
783 PC-II for Commercial and Financial Feasibility Study for the Sub-Project under ML-I Project "Karachi to Hyderabad (163km), construction of new double line for 160km/h on PPP/BOT basis"	70.0	0.0	0.0	70.0	70.000	0.000	70.000	
784 Up-gradation of Pakistan Railways existing Main Line-1 (ML-I) and establishment of Dryport near Havelian (2018-22) Phase-1(CPEC)	324,660.0	0.0	0.0	324,660.0	2,000.000	2,500.000	4500.000	
<b>Total:</b>	<b>486666.9</b>	<b>0.0</b>	<b>104750.9</b>	<b>381916.0</b>	<b>13500.000</b>	<b>2500.000</b>	<b>16000.000</b>	

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

785 Land Acquisition and Development of Infrastructure, Kartarpur	3,000.0	0.0	0.0	3,000.0	1,000.000	0.000	1000.000	
<b>Total:</b>	<b>3000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3000.0</b>	<b>1000.000</b>	<b>0.000</b>	<b>1000.000</b>	

### **REVENUE DIVISION**

786 Construction of Additional Floor on Existing Transit Accommodation (Inland Revenue), Sulej Block, Allama Iqbal Town, Lahore	32.9	0.0	10.5	22.4	22.352	0.000	22.352	4.470
787 Construction of Additional Office Block for Model Customs Collectorate at Hyderabad	57.5	0.0	30.0	27.5	27.500	0.000	27.500	0.000
788 Construction of Additional Office Block for RTO Abbottabad	53.1	0.0	10.0	43.1	20.000	0.000	20.000	0.000
789 Construction of International Hostel and Class Room at DOT Complex, Allama Iqbal Town, Lahore	56.3	0.0	8.0	48.3	10.000	0.000	10.000	2.000
790 Construction of Model Custom Collectorate at Gawadar	1,500.0	0.0	30.0	1,470.0	200.000	0.000	200.000	30.000
791 Construction of Office Building for Jhang Zone (Inland Revenue), Jhang	56.6	0.0	20.0	36.6	36.585	0.000	36.585	7.317
792 Construction of Office for Zonal Office (IR) at Mansehra	56.1	0.0	17.0	39.1	26.050	0.000	26.050	5.210
793 Construction of Regional Tax Office at D.I. Khan	54.9	0.0	30.0	24.9	24.880	0.000	24.880	4.976
794 Construction of Regional Tax Office at Islamabad	830.9	0.0	144.0	686.9	325.000	0.000	325.000	0.000

Name of Project	Cost		Expenditure Upto June 2018	Throw-forward	Allocation 2018-19			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
795 Construction of State Warehouse at Balleli Custom Check Post, Quetta	24.9	0.0	10.0	14.9	14.930	0.000	14.930	0.000
796 Construction of Warehouse for Model Custom Collectorate at Thokar Niaz Baig Lahore	54.2	0.0	35.0	19.2	19.171	0.000	19.171	3.830
797 Construction of Zonal Office (IR) at Kohat	56.3	0.0	10.0	46.3	20.000	0.000	20.000	4.000
798 Development of Integrated Transit Trade Management System (ITTMS) under ADB Regional Improving border Services Project Islamabad	31,626.2	26,049.7	3,470.9	28,155.4	380.000	100.000	480.000	76.000
799 Establishment of Inland Revenue Offices in Pakistan	814.0	0.0	482.2	331.8	331.770	0.000	331.770	56.350
800 PC-II - Design Consultancy Services for. ( a) Additional Office Block for RTO Rawalpindi (Estimated Cost10.5 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	7.0	20.0	20.000	0.000	20.000	4.000
801 Strengthening Tax Systems and Building Tax Policy Analysis Capacity Project	512.9	512.9	73.1	439.8	0.000	50.000	50.000	
802 Construction of Office of Intelligence & Investigation (IRS) Karachi	567.8	0.0	0.0	567.8	90.000	0.000	90.000	
803 Domestic Resource Mobilization Program	12,500.0	12,500.0	0.0	12,500.0	0.000	100.000	100.000	
804 National Single Window Program, Islamabad	22,507.8	22,307.8	0.0	22,507.8	100.000	0.000	100.000	
<b>Total:</b>	<b>71389.2</b>	<b>61370.4</b>	<b>4387.7</b>	<b>67001.5</b>	<b>1668.238</b>	<b>250.000</b>	<b>1918.238</b>	<b>198.153</b>

**SUPARCO**

836 Establishment of Pakistan Space Centre (PSC) Islamabad, Lahore & Karachi (China)	29,506.2	18,035.0	300.0	29,206.2	1,500.000	2,500.000	4000.000	300.000
837 Establishment of Space Applications Research Centre Gilgit-Baltistan (SPARC-GB)	565.7	0.0	200.0	365.7	329.253	0.000	329.253	65.851
838 Pakistan Remote Sensing Satellite (PRSS) Karachi, Lahore & Islamabad (China)	24,263.9	17,123.8	23,859.9	404.0	403.992	0.000	403.992	0.000
839 Feasibility and System Definition Study (FSDS) of Pakistan's Optical Remote Sensing Satellite (PRSS-02), Islamabad, Lahore & Karachi	331.2	0.0	0.0	331.2	100.000	0.000	100.000	0.000
840 Pakistan Multi-Mission Satellite (PakSat-MMI) Lahore and Karachi	34,667.9	0.0	0.0	34,667.9	790.000	410.000	1200.000	0.000
<b>Total:</b>	<b>89334.8</b>	<b>35158.9</b>	<b>24359.9</b>	<b>64974.9</b>	<b>3123.245</b>	<b>2910.000</b>	<b>6033.245</b>	<b>365.851</b>

**SCIENCE & TECHNOLOGICAL RESEARCH DIVISION**

805 Awareness and Training on Pakistan National Hospital and Health care Accreditation (PNHHA), PNAC	50.2	0.0	37.7	12.4	12.440	0.000	12.440	
806 Capacity building for tapping marine living resource potential of Pakistan, through biological oceanography-phase 1, NIO	54.4	0.0	39.9	14.4	14.440	0.000	14.440	
807 Certification Incentive Program for SMEs under PQI Initiative 2025	745.8	0.0	207.4	538.4	100.000	0.000	100.000	
808 Construction of Offices & Labs, PSQCA at Quetta.	53.7	0.0	31.0	22.7	22.737	0.000	22.737	
809 Establishment of Medical Devices Development Center (MDDC) at NUST, Islamabad	313.1	0.0	231.8	81.3	81.300	0.000	81.300	

Name of Project	Cost		Expenditure Upto June 2018	Throw-forward	Allocation 2018-19			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
810 Establishment of PSTC for Precision Mechanics and Instrument Technology at Gawadar PCSIR	853.7	0.0	593.0	260.7	260.659	0.000	260.659	
811 Exploration of Groundwater Potential and Promotion of Intervention for Rainwater Harvesting and Bio-Saline Agriculture in Thar, PCRWR	57.0	0.0	23.7	33.3	33.328	0.000	33.328	
812 External Development of PSQCA Building Gulistan-e-Johar Complex at Karachi	56.0	0.0	19.0	37.0	37.000	0.000	37.000	
813 Financial Support to Scientific Societies in Pakistan (Phase-II)	38.4	0.0	20.7	17.8	17.753	0.000	17.753	
814 First Industrial National Innovation Survey, PCST	45.0	0.0	5.4	39.6	20.000	0.000	20.000	
815 Halal Accreditation, PNAC	54.7	0.0	24.4	30.3	15.500	0.000	15.500	
816 Improved Land and Water Conservation Practices to Enhance Waste Land Productivity in Thal Desert, PCRWR	43.3	0.0	24.3	19.0	9.986	0.000	9.986	
817 Integrated Approach for Control of Waterlogging and Salinity in Low Lying Areas of Sindh	55.3	0.0	31.3	23.9	23.948	0.000	23.948	
818 Modernization of PASTIC National Science Reference Library for Effective Resource Sharing Among S&T Libraries in Pakistan	57.6	0.0	33.9	23.7	23.700	0.000	23.700	
819 Monitoring Sea Level Rise, Sea Water Intrusion and Land Subsidence in Indus Deltaic Creek System with Special Reference to Sindh Coastal Cities flooding, NIO	411.1	0.0	50.0	361.1	50.000	0.000	50.000	
820 Need Assessment of S&T Human Resources for Driving Innovation and Achieving Vision 2025, PCST	20.4	0.0	5.9	14.5	14.490	0.000	14.490	
821 Science Talent Farming Scheme (STFS) for Young Students – Phase-I (Component-I)	1,285.4	0.0	594.0	691.4	150.000	0.000	150.000	
822 Trans-Boundary Affects on Ground and Surface Waters along the Eastern Border of Pakistan, PCRWR	49.4	0.0	31.4	18.0	18.000	0.000	18.000	
823 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	40.0	16.0	16.000	0.000	16.000	
824 Competitive Research Programme	1,964.5	0.0	0.0	1,964.5	269.000	0.000	269.000	
825 Establishment of PAK-KOREA Testing Facility for PV Modules & Allied Equipment, PCRET	1,360.1	1,319.6	0.0	1,360.1	15.000	35.000	50.000	
826 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	
827 Up gradation of Polymers and Plastics Laboratory at PCSIR Laboratories Complex, Lahore	134.7	0.0	0.0	134.7	30.000	0.000	30.000	
828 Advanced Skills Development through International Scholarships (Knowledge Economy Initiative)	11,390.0	0.0	0.0	11,390.0	800.000	0.000	800.000	
829 Establishment of Center for Advanced Technologies in Biomedical Materials (Knowledge Economy Initiative)	863.1	0.0	0.0	863.1	631.190	0.000	631.190	
830 Establishment of Facilities for Industrial Production of Nanomaterials in Latif Ebrahim Jamal Nanotechnology Centre (Knowledge Economy Initiative)	721.2	0.0	0.0	721.2	150.000	0.000	150.000	

Name of Project	Cost		Expenditure Upto June 2018	Throw-forward	Allocation 2018-19			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
831 Establishment of National Center for Industrial Biotechnology for Pilot Manufacturing of Bio Products using Synthetic Biology and Metabolic Engineering Technologies (Knowledge Economy Initiative)	483.0	0.0	0.0	483.0	150.000	0.000	150.000	
832 Establishment of Post Graduate Center for Artificial Intelligence in Agriculture and Health Sciences (Knowledge Economy Initiative)	527.7	0.0	0.0	527.7	175.890	0.000	175.890	
833 Mineral Resources Assessment for Energy Storage Materials (Li-ON) Supply Chain in Pakistan (Knowledge Economy Initiative)	567.9	0.0	0.0	567.9	200.000	0.000	200.000	
834 Pak-China University of Engineering and Emerging Technologies (Knowledge Economy Initiative)	55,000.0	0.0	0.0	55,000.0	1,500.000	0.000	1500.000	
835 National Centers of Research, Innovation and Entrepreneurship in Artificial Intelligence and Allied Technologies Phase-I (Knowledge Economy Initiative)	40,000.0	0.0	0.0	40,000.0	2,500.000	0.000	2500.000	
<b>Total:</b>	<b>117448.6</b>	<b>1319.6</b>	<b>2044.9</b>	<b>115403.7</b>	<b>7372.361</b>	<b>35.000</b>	<b>7407.361</b>	

**TEXTILE INDUSTRY DIVISION**

841 Faisalabad Garments City Training Centre, Faisalabad	26.0	20.0	23.2	2.8	2.828	0.000	2.828	0.566
842 1000 Industrial Stitching Units (All over Pakistan)	350.5	0.0	46.2	304.3	100.000	0.000	100.000	0.000
843 Faisalabad Garment City (Phase-II) Faisalabad	889.0	0.0	0.0	889.0	100.000	0.000	100.000	
<b>Total:</b>	<b>1265.5</b>	<b>20.0</b>	<b>69.4</b>	<b>1196.2</b>	<b>202.828</b>	<b>0.000</b>	<b>202.828</b>	<b>0.566</b>

**WATER RESOURCES DIVISION**

936 Dasu Hydro Power Project Stage-I (2160 MW) (District Kohistan, Khyber Pakhtunkhwa)	510,980.2	218,547.5	90,709.5	420,270.7	0.000	4,500.000	4500.000	
937 Establishment of Pakistan Glacier Monitoring Network Upper Indus Basin Area Falling within KPK, Gilgit Baltistan, and Azad Jammu & Kashmir	891.8	681.1	65.1	826.6	0.000	200.000	200.000	
938 Golan Gol Hydro Power Project (106 MW) (Chitral)	38,226.5	13,185.0	35,157.7	3,068.8	0.000	500.000	500.000	
939 Keyal Khawar Hydro Power Project, Khyber Pakhtunkhwa, (Kohistan) (128 MW)	26,084.2	9,364.5	3,503.6	22,580.5	0.000	65.000	65.000	
941 Mangla Power Station Refurbishment & Upgradation of Generation Units (310 MW)	52,224.3	31,728.9	9,465.5	42,758.8	0.000	1,500.000	1500.000	
942 Neelum Jhelum Hydro Power Project (969 MW) (China, Kuwait, Saudi Arabia, IDB and OPEC)	506,808.6	236,380.2	474,516.0	32,292.6	0.000	2,000.000	2000.000	
943 Tarbela Fifth Extension Hydro Power Project (1410 MW) Sawabi	82,361.6	35,988.0	2,314.8	80,046.8	0.000	1,500.000	1500.000	
944 Tarbela Fourth Extension Hydro Power Project (1410 MW) (Swabi)	114,944.0	76,437.0	86,176.9	28,767.1	0.000	3,000.000	3000.000	
946 Warsak Hydroelectric Power Station 2nd Rehabilitation (242.96 MW)	22,254.2	11,283.5	1,562.2	20,692.0	0.000	1,800.000	1800.000	
947 Dargai Hydroelectric Power Station Rehabilitation & Capacity Enhancement from 20 to 22 MW	4,050.4	2,284.9	0.0	4,050.4	0.000	50.000	50.000	
952 Abato, Daisara & Sanazala Dams, Chaman	264.3	0.0	150.0	114.3	114.341	0.000	114.341	
953 Balochistan Effluent Disposal into RBOD.I (RBOD-III), Jafarabad, Nasirabad	10,804.5	0.0	7,861.2	2,943.3	1,500.000	0.000	1500.000	

Name of Project	Cost		Expenditure Upto June 2018	Throw-forward	Allocation 2018-19			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
954 Channelization of Deg Nullah Punjab (Federal share Rs. 2107.556 and Rs. 242.997 Provincial)	2,107.6	0.0	1,716.0	391.6	391.560	0.000	391.560	
955 Construction of 100 small dams in Tehsil Dobandi, Gulistan Chaman, Balochistan	1,591.6	0.0	440.0	1,151.6	300.000	0.000	300.000	
956 Construction of 20 Nos. Small Dams in Khyber Pakhtunkhwa (Zamir Gul Dam Kohat and Bada Dam Swabi)	1,933.8	0.0	1,262.5	671.3	200.000	0.000	200.000	
957 Construction of 200 small check dams for Groundwater Recharge of Quetta	298.4	0.0	135.0	163.4	163.368	0.000	163.368	
958 Construction of 200 Small Dams in Killa Abdullah, Gulistan and Dobandai Tehsils	2,937.5	0.0	170.0	2,767.5	300.000	0.000	300.000	
959 Construction of Basool Dam, Tehsil Ormara, District Gwadar	9,636.0	0.0	2,803.0	6,833.0	1,100.000	0.000	1100.000	
960 Construction of Bhundaro Storage Dam Angeera Zehri Area, District Khuzdar	400.0	0.0	70.0	330.0	100.000	0.000	100.000	
961 Construction of Bohir Mass Storage Dam	89.8	0.0	37.5	52.3	52.280	0.000	52.280	
962 Construction of Cherah Dam Rawalpindi/Islamabad (Federal share Rs. 2653.610 Million and Rs. 2653.610 Million Provincial share)	2,653.6	0.0	776.8	1,876.8	50.000	0.000	50.000	
963 Construction of Dam at Aghburg Area Quetta	150.0	0.0	85.0	65.0	65.000	0.000	65.000	
964 Construction of Dosi Dam, Gwadar	475.9	0.0	70.0	405.9	100.000	0.000	100.000	
965 Construction of Garah Storage Dam Tehsil Wadh, District Khuzdar	462.2	0.0	86.8	375.4	100.000	0.000	100.000	
966 Construction of Ghabir Dam Chakwal (Federal share Rs. 5209.470 Fed share and Rs. 446.023 Provincial)	5,655.5	0.0	1,360.0	4,295.5	300.000	0.000	300.000	
967 Construction of Kangori Storage Dam Shah Noorani Area, Tehsil Wadh, District Khuzdar	94.4	0.0	70.0	24.4	24.350	0.000	24.350	
968 Construction of Khaisar Patti Delay Action Dam, District Noshki	113.4	0.0	100.0	13.4	13.370	0.000	13.370	
969 Construction of Khazeena Dam Zamri, Muskhail	276.2	0.0	75.0	201.2	201.200	0.000	201.200	
970 Construction of Mangi Dam, Quetta	9,334.1	0.0	2,070.0	7,264.1	100.000	0.000	100.000	
971 Construction of Mara Tangi Dam, District Loralai	450.0	0.0	100.0	350.0	100.000	0.000	100.000	
972 Construction of Papin Dam Punjab(Federal share Rs. 3303.540 and Rs. 2004.190 Provincial)	3,303.5	0.0	140.0	3,163.5	58.440	0.000	58.440	
973 Construction of Pissijal Dam and Command Area Development, Khuzdar	250.0	0.0	160.0	90.0	90.000	0.000	90.000	
974 Construction of Reko Delay Action Dam District Noshki	50.7	0.0	37.5	13.2	13.150	0.000	13.150	
975 Construction of Sanam, Palai and Kundal Dams	4,280.9	0.0	3,399.4	881.5	50.000	0.000	50.000	
976 Construction of Small Dams in District Mansehra KPK	2,885.6	0.0	630.0	2,255.6	500.000	0.000	500.000	
977 Construction of Small Dams, Delay action Dams, Recharge weirs and ISSO Barrier in Sindh	12,211.0	0.0	6,031.0	6,180.0	600.000	0.000	600.000	
978 Construction of Small Storage Dams, Yousaf Kach, Rud Mulliazai, District Pishin	200.0	0.0	85.0	115.0	115.000	0.000	115.000	
979 Construction of Tuk Storage Dam, Tehsil Wadh, District Khuzdar	196.1	0.0	89.5	106.6	77.650	0.000	77.650	
980 Construction of 100 dams in Balochistan (Package-III 20 Dams)	7,829.9	0.0	910.0	6,919.9	1,000.000	0.000	1000.000	



Name of Project	Cost		Expenditure Upto June 2018	Throw-forward	Allocation 2018-19			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
981 Darwat Dam Project, Jamshoro/Thatta (Fed share Rs. 10,111.31 M, Prov share: Rs. 1656.56 M)	11,767.9	1,980.1	8,745.0	3,022.9	10.000	0.000	10.000	
982 Diامر Basha Dam (Dam Part)	232,000.0	154,000.0	23,680.4	208,319.7	16,000.000	0.000	16000.000	
983 Diامر Basha Dam (Land Acquisition & Resettlement), Chilas, Gilgit-Baltistan	101,372.0	0.0	86,987.6	14,384.4	4,000.000	0.000	4000.000	
984 Extension of Right Bank Outfall Drain (RBOD-II) from Sehwan to Sea, Dadu & Thatta [Fed:54985, Prov:7000]	54,985.0	0.0	42,217.0	12,768.0	1,500.000	0.000	1500.000	
985 Garuk Storage Dam District Kharan	10,511.2	0.0	1,035.0	9,476.2	1,345.000	0.000	1345.000	
986 Gomال Zam Dam Project, Dera Ismail Khan/South Waziristan Agency (local-7698.118 M, Prov-2206 M, FEC-10721.882M)	20,626.0	10,721.8	17,028.4	3,597.6	0.000	1.000	1.000	
987 Indus 21 Water Capacity Building & Advisory Services (World Bank)	7,659.1	7,659.1	3,510.9	4,148.2	0.000	200.000	200.000	
988 Kachhi Canal Project, Dera Bugti, Nasirabad	80,352.0	0.0	73,747.2	6,604.8	6,604.803	0.000	6604.803	
989 Kurram Tangi Dam Project(Kaitu Weir), North Waziristan Agency	21,059.3	13,282.5	3,979.9	17,079.4	100.000	500.000	600.000	
990 Lower Indus Right Bank Irrigation & Drainage Project (RBOD-I), Kamber, Larkana, Dadu	17,505.0	0.0	16,183.2	1,321.8	1,321.780	0.000	1321.780	
991 Makhi Farash Link Canal Project (Chotiari Phase-II) for water supply to Thar Coal Project (Rs. 5306.2 Fed Share and Rs. 5306.2 Provincial share)	5,306.2	0.0	1,764.0	3,542.2	500.000	0.000	500.000	
992 Mohmand Dam Hydropower Project (Dam Part)	114,285.0	71,548.9	17,000.0	97,285.0	15,000.000	0.000	15000.000	
993 Nai Gaj Dam Project, Dadu [PSPD-24336.83, Prov-1899.20]	24,336.8	0.0	13,542.5	10,794.3	1,590.000	0.000	1590.000	
994 Naulong Storage Dam Project, Jhal Magsi, Balochistan	18,027.1	0.0	2,292.5	15,734.6	800.000	0.000	800.000	
995 Normal / Emergent Flood Programme (Yearly based programme-Ongoing/continuous activity)			0.0		500.000	0.000	500.000	
996 Provision of Groundwater for Industrial sector Balochistan (Gwadar)	839.3	0.0	648.9	190.4	190.365	0.000	190.365	
997 Raine Canal Project (Phase-I & II), Ghotki, Sukkur	18,861.6	0.0	17,784.7	1,076.9	500.000	0.000	500.000	
998 Raising of Baran Dam Bannu (Fed share Rs. 3867.248 million and Rs. 1289.082 million provincial share)	3,867.2	0.0	460.0	3,407.2	600.000	0.000	600.000	
999 Raising of Mangla Dam Project, Mangla, Mirpur (AJ&K)	96,855.0	0.0	96,713.2	141.8	141.824	0.000	141.824	
1000 Remedial Measures to Control Waterlogging due to Muzaffargarh and TP Link Canal	8,565.3	0.0	7,499.5	1,065.8	1,065.825	0.000	1065.825	
1001 Remodeling of Warsak Canal System in Peshawar & Nowsehra District. (Fed Share Rs. 5568.79 million and Rs. 5568.79 million provincial share)	5,568.8	0.0	4,671.3	897.5	200.000	0.000	200.000	
1002 Research studies on drainage land reclamation water management and use of drainage water IWARSI, MONA, LIM	441.9	0.0	79.9	361.9	100.000	0.000	100.000	
1003 Small Dams in Tehsil Khaliqabad, Kalat	300.0	0.0	270.0	30.0	30.000	0.000	30.000	
1004 Toiwar / Batozai Storage Dam	4,344.7	0.0	4,335.0	9.8	9.783	0.000	9.783	
1005 Uch Wani Chutair Ziarat	300.0	0.0	160.0	140.0	140.000	0.000	140.000	

Name of Project	Cost		Expenditure Upto June 2018	Throw-forward	Allocation 2018-19			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
1006 Umarzai Dam, Pishin	150.0	0.0	65.0	85.0	85.000	0.000	85.000	
1007 Wam Tangi Hamai	300.0	0.0	160.0	140.0	140.000	0.000	140.000	
1008 Irrigation System Rehabilitation Project, Punjab, (Phase-I)	19,519.0	0.0	7,931.0	11,588.0	106.400	0.000	106.400	
1009 Lining of Distributaries and Minors in Sindh	13,828.3	0.0	9,096.0	4,732.3	106.400	0.000	106.400	
1010 Lining of Irrigation Channels (Distributaries & Minors) in Punjab	30,996.2	0.0	7,735.0	23,261.2	106.400	0.000	106.400	
1011 Rehabilitation of irrigation System in Khyber Pakhtunkhwa	8,484.2	0.0	5,185.0	3,299.2	106.400	0.000	106.400	
1012 Revamping / Rehabilitation of Irrigation & Drainage System of Sindh	16,795.0	0.0	13,536.7	3,258.4	106.400	0.000	106.400	
1013 Chashma Right Bank 1st Lift cum Gravity Project (Feasibility)	200.0	0.0	0.0	200.0	100.000	0.000	100.000	
1014 Construction / Rehabilitation of Kas Umar Khan Barrage and Canal System District Mianwali	10,000.0	0.0	0.0	10,000.0	1,000.000	0.000	1000.000	
1015 Construction and Improvement of Irrigation Infrastructure including Flood Protection Work, Channels, Roads, Tube wells & Crossing Facilities in District Swabi	928.8	0.0	0.0	928.8	100.000	0.000	100.000	
1016 Construction of 10 N0s Small Storage/ Check Dams Arenji Area Wadh District Khuzdar	504.4	0.0	0.0	504.4	110.000	0.000	110.000	
1017 Construction of 100 Dams in Different Areas / Districts of Balochistan (Package-IV)	9,970.0	0.0	0.0	9,970.0	100.000	0.000	100.000	
1018 Construction of Anjeeri Storage/Delay Action Dam District Nushki	119.0	0.0	0.0	119.0	26.000	0.000	26.000	
1019 Construction of Azdha Khol Storage/Delay Action Dam District Chagai & Nushki	123.0	0.0	0.0	123.0	20.000	0.000	20.000	
1020 Construction of Baghi Storage / Delay Action Dam Kishingi Area, District Naushki	110.0	0.0	0.0	110.0	55.000	0.000	55.000	
1021 Construction of Bugmcadwan Storage/Delay Action Dam District Chagai	221.0	0.0	0.0	221.0	20.000	0.000	20.000	
1022 Construction of Chashma Akhor Khel Dam, Distt. Karak	1,600.0	0.0	0.0	1,600.0	400.000	0.000	400.000	
1023 Construction of Dasht River Flood Irrigation Scheme, District Gwadar	400.0	0.0	0.0	400.0	80.000	0.000	80.000	
1024 Construction of Delay Action Dam at Hannaorak, Quetta	100.0	0.0	0.0	100.0	20.000	0.000	20.000	
1025 Construction of Delay Action Dam at Sarghundgi District Quetta	50.0	0.0	0.0	50.0	5.000	0.000	5.000	
1026 Construction of Delay Action Dam at Westren Bypass Akhtarabad, Quetta	50.0	0.0	0.0	50.0	5.000	0.000	5.000	
1027 Construction of Delay Action Dam at Zarkhune District Quetta	100.0	0.0	0.0	100.0	20.000	0.000	20.000	
1028 Construction of Delay Action Dams in Siaro Hazar Ganji Nall Area of District Khuzdar	950.0	0.0	0.0	950.0	150.000	0.000	150.000	
1029 Construction of Feeding Canal to Manchar Lake to Eradicate Contamination (Feasibility)	200.0	0.0	0.0	200.0	100.000	0.000	100.000	
1030 Construction of Gendar Storage/Delay Action Dam Kishing Area Nushki	150.0	0.0	0.0	150.0	20.000	0.000	20.000	
1031 Construction of Hushbalo Dam District Mastung	350.0	0.0	0.0	350.0	70.000	0.000	70.000	
1032 Construction of Jatti Small Storage Dam Lop Area Wadh District Khuzdar	70.0	0.0	0.0	70.0	20.000	0.000	20.000	

Name of Project	Cost		Expenditure Upto June 2018	Throw-forward	Allocation 2018-19			Releases (Rupee Component)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
1033 Construction of Juli Storage/ Delay Action Dam at Boting District Chagai	244.7	0.0	0.0	244.7	20.000	0.000	20.000	
1034 Construction of Karudi Storage/Delay Action Dam District Chagai	131.0	0.0	0.0	131.0	20.000	0.000	20.000	
1035 Construction of Khattak Banda Dam, Shakar Dara District Kohat	1,400.0	0.0	0.0	1,400.0	300.000	0.000	300.000	
1036 Construction of Koh-e-Mahium Storage / Delay Action Dam in District Chagai	350.0	0.0	0.0	350.0	100.000	0.000	100.000	
1037 Construction of Makh Banda Dam, District Karak	900.0	0.0	0.0	900.0	200.000	0.000	200.000	
1038 Construction of Mashkicha Storage/Delay Action Dam District Chagai	158.0	0.0	0.0	158.0	20.000	0.000	20.000	
1039 Construction of Mashraqi Koh-e-Sultan Storage/ Delay Action Dam at District Chagai	80.0	0.0	0.0	80.0	5.000	0.000	5.000	
1040 Construction of Peer Bari Storage Dam at Kach, Distt. Khuzdar	128.5	0.0	0.0	128.5	50.000	0.000	50.000	
1041 Construction of Pezu Dam Project District Lakki Marwat	758.5	0.0	0.0	758.5	250.000	0.000	250.000	
1042 Construction of Posti Storage/ Delay Action Dam at Boolo Arbab in District Chagai	123.1	0.0	0.0	123.1	20.000	0.000	20.000	
1043 Construction of Sari Kalag Delay Action Dam in U/C Raskoh District Kharan	510.0	0.0	0.0	510.0	20.000	0.000	20.000	
1044 Construction of Sarozai Dam, District Hangu	750.0	0.0	0.0	750.0	200.000	0.000	200.000	
1045 Construction of Small Dams in Khuzdar	1,000.0	0.0	0.0	1,000.0	250.000	0.000	250.000	
1046 Construction of Small Storage Dam at Sardari Goz Darkhalo, Tehsil Wadh, Distt. Khuzdar	80.0	0.0	0.0	80.0	40.000	0.000	40.000	
1047 Construction of Small Storage Dam Kunji Ferozabad District Khuzdar	46.3	0.0	0.0	46.3	15.000	0.000	15.000	
1048 Construction of Small Storage Dam Shank Tehsil Wadh District Khuzdar	60.0	0.0	0.0	60.0	20.000	0.000	20.000	
1049 Construction of Winder Dam, District Lasbela	11,500.0	0.0	0.0	11,500.0	1,000.000	0.000	1000.000	
1050 Development of Water Resources by Construction of Small Dams in District Zhob Balochistan	480.0	0.0	0.0	480.0	100.000	0.000	100.000	
1051 Feasibility Study & Detailed Design of Baber Kach Dam on Nari River, District Sibi, Balochistan	72.6	0.0	0.0	72.6	72.600	0.000	72.600	
1052 Feasibility Study & Detailed Design of Burj Aziz Khan Dam, District Lora Pishin, Balochistan	67.1	0.0	0.0	67.1	40.000	0.000	40.000	
1053 Feasibility Study Detailed Engineering Design, preparation of Tender Documents of Badinzai Dam Project District Zhob (PC-II)	147.2	0.0	0.0	147.2	147.170	0.000	147.170	
1054 Feasibility Study of Murunj Dam at Nila Kund on Kahal Hill Torrent Project (Punjab) Rajanpur, Punjab	350.0	0.0	0.0	350.0	100.000	0.000	100.000	
1055 Increasing Storage Capacity & Improvement in Command Area of Tanda Dam	2,870.6	0.0	0.0	2,870.6	800.000	0.000	800.000	
1056 Kachhi Canal Project (Remaining works) Phase-I District Dera Bugti	25,729.0	0.0	0.0	25,729.0	1,500.000	0.000	1500.000	
1057 Land and Water Monitoring / Evaluation of Indus Plains by SMO Indus Plains	410.0	0.0	0.0	410.0	50.000	0.000	50.000	
1058 Management of Mithawan Hill Torrent	2,000.0	0.0	0.0	2,000.0	300.000	0.000	300.000	

(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	
1059 Management of Sakhi Sarwar Hill Torrent	800.0	0.0	0.0	800.0	200.000	0.000	200.000	
1060 Management of Vidore Hill Torrent (Phullar & Suchani Branch)	2,500.0	0.0	0.0	2,500.0	300.000	0.000	300.000	
1061 Sukkur Barrage Rehabilitation and Improvement Project	16,500.0	0.0	0.0	16,500.0	200.000	0.000	200.000	
1062 Supleji Dam (Feasibility Study) District Bolan, Balochistan	161.0	0.0	0.0	161.0	80.000	0.000	80.000	
1063 Zandera Karez System, District Ziarat	56.5	0.0	0.0	56.5	56.500	0.000	56.500	
<b>Total:</b>	<b>2486131.5</b>	<b>895072.8</b>	<b>1222437.2</b>	<b>1263694.3</b>	<b>69683.359</b>	<b>15816.000</b>	<b>85499.359</b>	

**WATER RESOURCES DIVISION (Hydel)**

935 Chitral Hydel Power Station Capacity Enhancement From 1 MW to 5 MW	2,188.8	567.1	10.0	2,178.8	0.000	228.000	228.000
<b>Total:</b>	<b>2188.8</b>	<b>567.1</b>	<b>10.0</b>	<b>2178.8</b>	<b>0.000</b>	<b>228.000</b>	<b>228.000</b>