

Government of Pakistan
Ministry of Industries and Production
FIRST QUARTER REVIEW PSDP 2009-10
(July-September 2009)

(Rs. in Million)

Sr No.	Name of Project	Total Cost	Total expenditures by June 2009	Allocation for 2009-10			Release required as per cash plan July-Sep, 2009		Actual Release During July-Sep, 2009		Utilization During July-Sep, 2009		Expected Saving during 2009-10	Actual Demand if any during 2009-10	Amount of releases required during 2nd Qtr. (Oct-Dec, 2009)
				Total	Foreign Loan	Rupees	Rupees	Foreign Loan	Rupees	Foreign Loan	Rupees	Foreign Loan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Women Business Incubation Center Lahore	39.000	23.800	12.712	0.000	12.712	1.480	0.000	1.271	0.000	1.210	0.000	0.000	0.000	1.689
2	Institutional Development in MOIP&SI with respect to WTO	39.834	20.424	10.000	0.000	10.000	3.031	0.000	1.000	0.000	1.000	0.000	0.000	0.000	4.357
3	Eight (8) advance CAD/CAM Training centers in cities all over Pakistan	321.100	286.880	21.000	0.000	21.000	5.250	0.000	2.100	0.000	2.100	0.000	0.000	0.000	8.400
4	Ceramics Complex, Gujranwala	314.470	275.870	28.910	0.000	28.910	7.250	0.000	5.078	0.000	0.000	0.000	0.000	0.000	9.702
5	Strengthening of Planning, Monitoring & Evaluation Cell in MOIP	25.690	10.089	16.831	0.000	16.831	3.887	0.000	1.683	0.000	1.683	0.000	0.000	0.000	6.090
6	Development Product of Pakistan Gems & Jewellery Development Co.	1400.000	457.710	800.000	0.000	800.000	172.420	0.000	4.000	0.000	4.000	0.000	0.000	0.000	271.830
7	Development of Marble and Granite Sector	1980.000	979.272	1100.000	0.000	1100.000	805.485	0.000	6.000	0.000	6.000	0.000	0.000	82.726	867.895
8	Revival of Cutlery Institute of Pakistan Wazirabad	39.840	10.550	13.000	0.000	13.000	2.600	0.000	1.300	0.000	0.830	0.000	0.000	0.000	3.900
9	Sialkot Business & Commerce center (SBCC)	171.670	2.130	123.370	0.000	123.370	24.670	0.000	0.500	0.000	0.300	0.000	0.000	0.000	48.840
10	Chromite Beneficiation Plant Muslim Bagh	8.380	0.270	18.323	0.000	18.323	3.540	0.000	0.100	0.000	0.100	0.000	0.000	0.000	4.230

11	Women Business Development Center, Peshawar, NWFP	28.410	2.763	25.710	0.000	25.710	4.601	0.000	2.571	0.000	2.571	0.000	0.000	0.000	4.767
12	Revival of Hyderabad leather Foot wear center, Hyderabad	35.010	1.740	20.000	0.000	20.000	3.998	0.000	2.000	0.000	0.000	0.000	0.000	0.000	6.040
13	SME Sub Contracting Exchange in Gujranwala	26.090	2.010	23.690	0.000	23.690	2.008	0.000	2.369	0.000	0.090	0.000	0.000	0.000	1.757
14	Washing and Pressing unit, Mutta Mughal Kheal, Charsadda	5.380	2.320	3.000	0.000	3.000	0.980	0.000	0.300	0.000	0.300	0.000	0.000	0.000	1.420
15	Policy and Project implementation Monitoring and Evaluation Unit	25.820	2.710	10.000	0.000	10.000	1.650	0.000	1.000	0.000	0.090	0.000	0.000	0.000	2.300
16	Energy Efficiency for Textile Center in Pakistan	39.680	12.002	19.670	0.000	19.670	4.180	0.000	1.967	0.000	1.967	0.000	0.000	0.000	7.923
17	Supply, Installation, Commission and Operation of 2MGD Water Desalination Plant at industrial Estate Gawadar *	984.940	757.720	226.870	0.000	226.870	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
18	Sports Industries Development Center Sialkot	435.637	146.065	292.866	0.000	292.866	53.400	0.000	0.100	0.000	0.100	0.000	0.000	0.000	107.754
19	Agro Food Processing Facilities Multan	237.250	155.870	55.000	0.000	55.000	23.680	0.000	1.000	0.000	1.000	0.000	0.000	0.000	46.010
20	Gujranwala Business Center, Gujranwala	98.780	85.320	13.485	0.000	13.485	2.700	0.000	1.349	0.000	1.349	0.000	0.000	0.000	4.052
21	Glass products Design and Manufacturing Center Hyderabad, Sindh	37.080	9.470	27.624	0.000	27.624	2.710	0.000	0.200	0.000	0.200	0.000	0.000	0.000	5.210
22	Women Business Development Center, Karachi	34.030	0.000	20.000	0.000	20.000	3.540	0.000	2.000	0.000	2.000	0.000	0.000	0.000	5.080
23	Construction of Boundary Wall at site office for Gwadar EPZA	11.250	0.000	11.250	0.000	11.250	11.250	0.000	1.125	0.000	1.125	0.000	0.000	0.000	10.125

39	Women Business Incubation Center Quetta	36.440	0.000	10.000	0.000	10.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
40	Surgical Sector Development Project \$	1370.000	0.000	70.000	0.000	70.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
41	Peshawar Engineering Support Center (PESC) (ADB funded) \$	163.060	0.000	30.000	0.000	30.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
42	Quetta Engineering Support Center (QESC) (ADB Funded) \$	134.740	0.000	30.000	0.000	30.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
43	Hyderabad Engineering Support Center (HESC) (ADB funded) \$	148.370	0.000	20.000	0.000	20.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
44	Federal Institute of Material and Homologation \$	850.000	0.000	50.000	0.000	50.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
45	Manufacturing of CNC Machines of PMTF Karachi (SEC) \$	834.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
46	Prov. of Infrastructure in Quetta Industrial & Trading Estate (Phase-I) \$	174.250	0.000	50.000	0.000	50.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
47	Establishment of Mini Industrial Estate at Khuzdar \$	120.810	0.000	60.000	0.000	60.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
48	Prov. of Infrastructure in Quetta Industrial & Trading Estate (Phase-II) \$	126.930	0.000	50.000	0.000	50.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Total	19499.541	3498.845	8772.261	0.000	8772.261	1283.310	0.000	48.013	0.000	33.015	0.000	0.000	82.726	1563.371

* Revised PC-1 of the Project is pending with Planning Commission for Approval

Releases of 1st Qtr. 2009-10 endorsed on 17-10-09 by F.A organization due to delay in non-opening of assignment Account

\$ PC-I Submitted to Planning Commission for approval

** PC-I Not yet received from executing agencies

(a) PC-I's for 8 projects under S.No 24 pending with Planning Commission for approval & Rs. 243.86 Million was reappropriated to project No. 17 in 2008-09.

(b) PC-I pending with Planning Commission for approval

(√) PC-I in process of approval in MOI&P

© Opening of assignment account in process

® Rs. 130 Million released in 2nd Qtr.