

6
GOVERNMENT OF PAKISTAN
PLANNING COMMISSION

**PUBLIC SECTOR DEVELOPMENT
PROGRAMME, 2001-2002**

June, 2001

FOREWORD

National Economic Council (NEC) in its meeting held on June 7, 2001 approved the overall size (Rs 130 billion) and composition (detailed in the document) of the Public Sector Development Programme (PSDP) for 2001-02 to be financed through the Budget.

2. The PSDP for financial year 2001-02 has emerged out of a well-considered change in comprehensive policy and programme framework to move towards sustainable economic growth, reduce poverty, generate employment on a nationwide basis and raise the quality of social services. Measures to quicken transformation to good governance through institutional reforms, decentralization to districts, and those aimed at achieving cost effectiveness of public spending have already begun and will be completed on a fast track.

3. The PSDP 2001-02 marks the beginning of a ten-year development perspective for Pakistan. The Ten Year 'Rolling' Perspective Development Plan (and within it a detailed Three Year Plan) which was also approved by the NEC for the period 2001 – 11 is being published separately. Among the most important initiatives is a longer-term response to drought conditions and resultant growing uncertainty in normal weather cycle due to global warming. Small and medium water storage facilities and improved water management have become critical for sustainability of agriculture sector growth in future, and form an important part of the PSDP. These storages along with vegetation on the riverbanks will also serve to provide a more advanced form of flood protection, departing from the past practice of investing in bunds and spurs without adequate study of river flows. Maintenance of the existing flood protection system will continue.

4. Important on-going priority projects, projects for national integration and productivity enhancement, basic social services, poverty alleviation programme and essential human resource development programmes, creation of necessary environment for utilization of information technology applications and export of IT services are high in priority, forming part of a closely integrated public sector effort that is responsive to emerging needs of the economy. Basic physical infrastructure quality improvement and its provision on a need basis continues. These investments are directed towards improvements in infrastructure to promote efficiency, facilitate economic growth and enhance exports. These improvements cover power, telecommunications, railways and main highways. Energy sector rationalization is accompanied by equity participation in oil and gas. The impact of utilization of indigenous energy resources including coal is expected to become more prominent, reducing dependence on imports.

5. The PSDP attempts to set the course firmly for future growth within the ten-year framework in a bold and comprehensive manner, despite the resource constraints. It reflects a clear departure from the past and marks the unfolding of a firm and definitive development strategy formulated by the government to meet the emerging requirements of technological and human development, while making it possible to enhance productivity in the real sectors on a sustained basis.

6. The overall size of PSDP of Rs 130.0 billion for financial year 2001-02 is 17.6% percent higher than the revised PSDP, 2000-2001 (Rs 10.5 billion) and represents 3.4 percent of projected GDP (MP) for 2001-02. The overall position is summarized below: -

PSDP 2001-02

(Billion Rs.)

| Item | PSDP Allocations | Percentage Share |
|--|---------------------|---------------------|
| | 2001-02 | 2001-02 |
| A. Federal Ministries/ Divisions | 43.4 | 33.4 |
| B. Corporations | 26.8 | 20.6 |
| C. Special Areas | 5.0 | 3.8 |
| D. Provinces | <u>54.8</u> | <u>42.2</u> |
| i) Provincial ADPs (Self financed) | 30.0 | 23.1 |
| ii) Khushal Pakistan Programme(Federal Financed) | 7.0 | 5.4 |
| iii) Drought Relief Programme(Federal Financed) | 10.0 | 7.7 |
| iv) Special Programmes (Federal financed) | 4.8 | 3.7 |
| v) Devolution Plan (Federal financed) | 3.0 | 2.3 |
| Total: | 130.0 | 100.0 |
| (F.Aid) | (48.6) | (37.4) |
| (Rupees) | (81.4) | (62.6) |

Contrary to past dispensation, the PSDP 2001-02 focuses on provincial needs in a focused manner. This theme cuts across various components of the programme. At the same time, there is a clear move towards meeting national requirements in infrastructure.

FEDERAL PROGRAMME (MINISTRIES)

7. For FY 2001-02, out of Rs 75.2 billion, major share is allocated to the Ministries of Water & Power (29.9%), Communications (19.1%) followed by Petroleum & Natural Resources (8.9%), Railways (8.5%), KANA & SAFRON (6.6%), IT & Telecom Division (5.7%) and Health Division (3.3%).

8. In accordance with the priority assigned to poverty reduction and growth, maximum increase in the allocations have been provided to Human Resource Development and poverty reduction (32%) followed by Production Sectors- largely agriculture and water (28%) and Physical Infrastructure Sectors (13%) compared to the allocations made to these sectors in the PSDP 2001-02.

9. Sectoral priorities have been set to reflect a move towards the Ten-Year Development Programme which providing for completion of ongoing projects, major share goes to Transport & Communications inclusive of National Highway Authority (28.8%), followed by Power (18.4%), Water (12.0%), Fuel (8.9%), Science & Information Technology (8.0%), Health & Nutrition (3.7%) and Education & Training (3.3%).

CORPORATIONS PROGRAMME

10. Out of the total of Rs 130 billion, a sum of Rs 26.8 billion is allocated to Budgeted Corporations - WAPDA (Rs 13.5 billion) and National Highway Authority (Rs 13.3 billion). In addition to this, WAPDA is expected to finance Rs 16 billion worth programme through non-budgetary resources in power sector.

Federal Programme (Special Areas)

11. An allocation of Rs 5.0 billion including foreign aid component of Rs 0.511 billion in PSDP 2001-02 for special areas (Azad Kashmir, Northern Areas, FATA and FATA-DC) which shows an increase of 22 percent over their last year's revised allocation. Area-wise distribution with comparison to 2000-01 is given below: -

PSDP 2001-02 FOR SPECIAL AREAS

(Million Rupees)

| Special Areas | Revised PSDP 2000 - 2001 | | PSDP 2001-02 | | Percentage Increase |
|----------------|-----------------------------|--------------|---------------|--------------|------------------------|
| | Total | F.Aid | Total | F.Aid | |
| A.J.K. | 2120.3 | 330.1 | 2580.1 | 342.0 | 21.7 |
| Northern Areas | 970.0 | 120.0 | 1221.3 | 160.0 | 25.9 |
| FATA | 865.0 | 0.0 | 1030.0 | 0.0 | 19.1 |
| FATA-DC | 115.0 | 8.9 | 140.0 | 8.9 | 21.7 |
| TOTAL | 4070.3 | 459.0 | 4971.3 | 510.9 | 22.1 |

PROVINCIAL PROGRAMMES

12. Focus on provincial needs is proposed to be supplemented by the Federal Government to achieve national integration and fulfill the long outstanding public demands of the smaller provinces while providing an even dispensation to all.

A) Self Financed Own Programme

13. Provincial Programmes reflect estimates of their own Provincial ADP's. An estimate of Rs 30 billion (self-financing) with a foreign aid component of Rs 13 billion has been made for provincial programmes for FY 2001-02 compared to the last year's estimates of Rs 29.0 billion with a foreign aid component of Rs 13 billion. Actual expenditure on provincial programmes during 2000-01 is estimated to be significantly less than programmed.

**B) Khushal Pakistan Programme –
Poverty Reduction Programme**

14. In addition to Federal Ministries and sectoral programmes, Rs 7.0 billion have been allocated for Khushal Pakistan Programme for 2001-02. This nation-wide employment generation and poverty reduction programme has gained momentum. The Federal Government will finance this programme during 2001-02 and encourage the provinces to make additional efforts. Funds will be distributed among provinces on the basis of population cum backwardness and to NA, AJK, FATA and Federal Territory.

15. Since inception of the Khushal Programme in April, 2000 a cumulative expenditure of Rs 7.5 billion has been incurred upto May, 2001 which has created 412,100 additional jobs (part-time) and improved physical and social infrastructure at the grass root level. This programme continues to gain importance in the poverty reduction strategy apart from a number of non-budgetary initiatives.

C) Drought Relief Programme

16. An amount of Rs 10.0 billion has also been allocated for drought relief programme in the Provinces. Solutions for sustained efforts at the provincial and district level to guard against future droughts will be encouraged, formulation of systematic plans has been started. These funds will be disbursed on a need basis for implementation of specific plans as assistance for drought stricken areas.

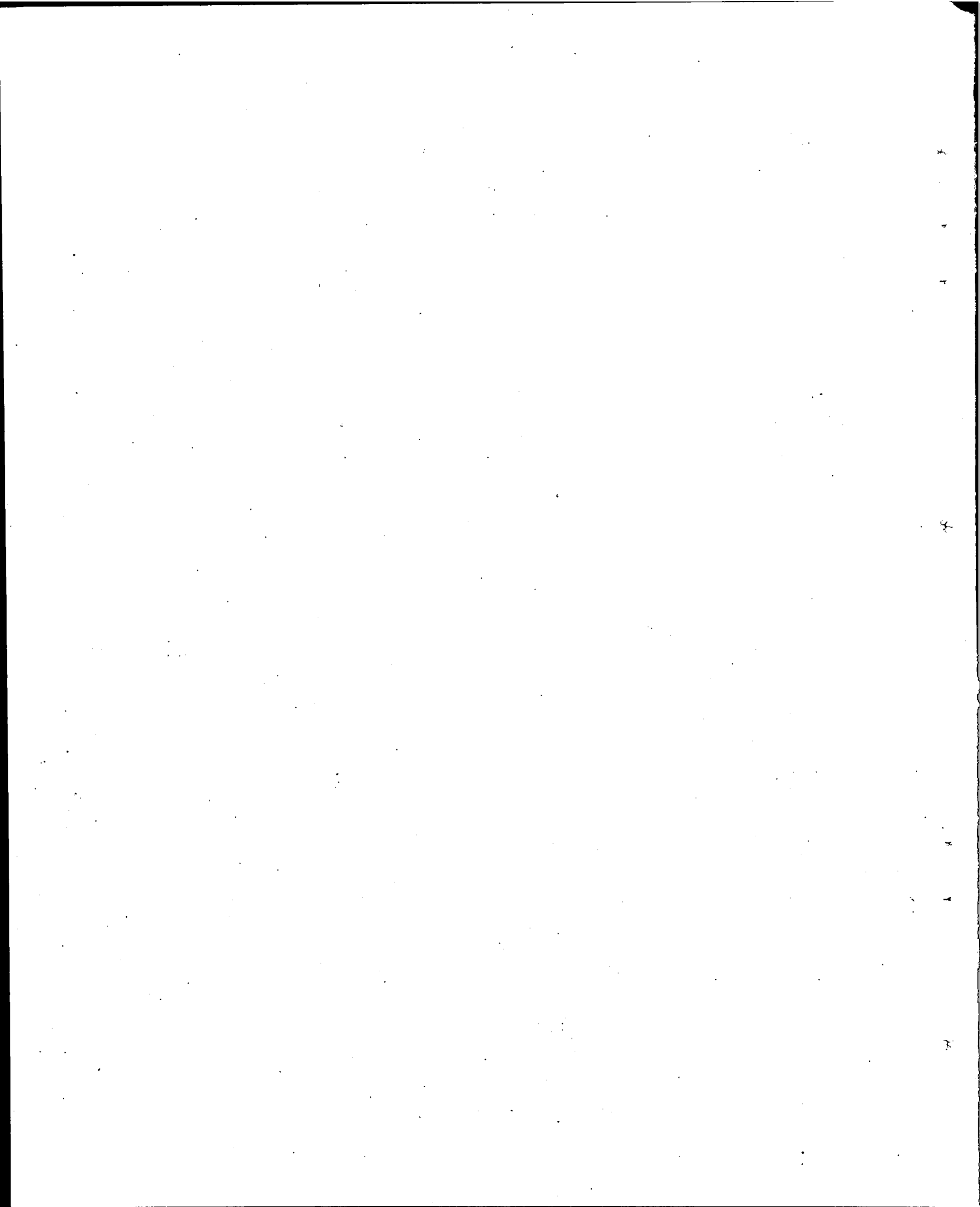
D) Devolution Plan (NRB/Provinces)

17. An amount of Rs 3.0 billion has been allocated to NRB for implementation of devolution plan in the Provinces. Plans for district governments are under implementation. Requirements for training and other initiatives for effective transition will be supported through allocation of these funds to NRB and the provinces. District Governments, empowering people, are a key component of institutional reforms of the Government. This important decentralization is first of its kind in national history.

E) Special Programme (Provinces)

18. An amount of Rs 4.8 billion has been allocated for special programmes in Provinces which includes implementation of projects like Karachi and Quetta Water Supply Projects and Physical Infrastructure for Police etc.

**(DR. MUTAWAKKIL KAZI)
Additional Secretary (Incharge)**



PUBLIC SECTOR DEVELOPMENT PROGRAMME 2001-2002

CONTENTS

| S.No. | Description | Page No |
|-----------|---|------------|
| | Foreward | (i—vii) |
| | Budgetary Public Sector Development Programme 2001-02 | (xi) |
| A. | SUMMARY OF TABLES | |
| | Ministry/Division-wise Allocations (Summary) | (xiii—xvi) |
| B. | <u>Detailed Scheme-wise PSDP 2001-02</u> (Ministry-wise) | |
| 1) | Finance Division | 1 |
| 2) | Water & Power Division | 2-3 |
| 3) | WAPDA | 4-5 |
| 4) | Railways Division | 6-7 |
| 5) | Communication Division | 8 |
| 6) | National Highway Authority | 9-10 |
| 7) | Information Technology & Telecom. Division | 11-14 |
| 8) | Science & Technological Research Division | 15-17 |
| 9) | Petroleum & Natural Resources Division | 18-19 |
| 10) | Health Division | 20-21 |
| 11) | Education Division | 22-27 |
| 12) | Environment & Local Government Division | 28 |
| 13) | Food, Agriculture & Livestock Division | 29-30 |
| 14) | Information & Media Development Division | 31 |
| 15) | Industries & Investment Division | 32 |
| 16) | Culture, Sports, Tourism & Y.A. Division | 33-34 |
| 17) | Chief Executive Secretariat | 35 |
| 18) | Cabinet Division | 36 |
| 19) | Commerce Division | 37 |
| 20) | Establishment Division | 38 |
| 21) | Interior Division | 39-42 |
| 22) | Law & Justice Division | 43 |
| 23) | Labour, Manpower & O.P. Division | 44 |

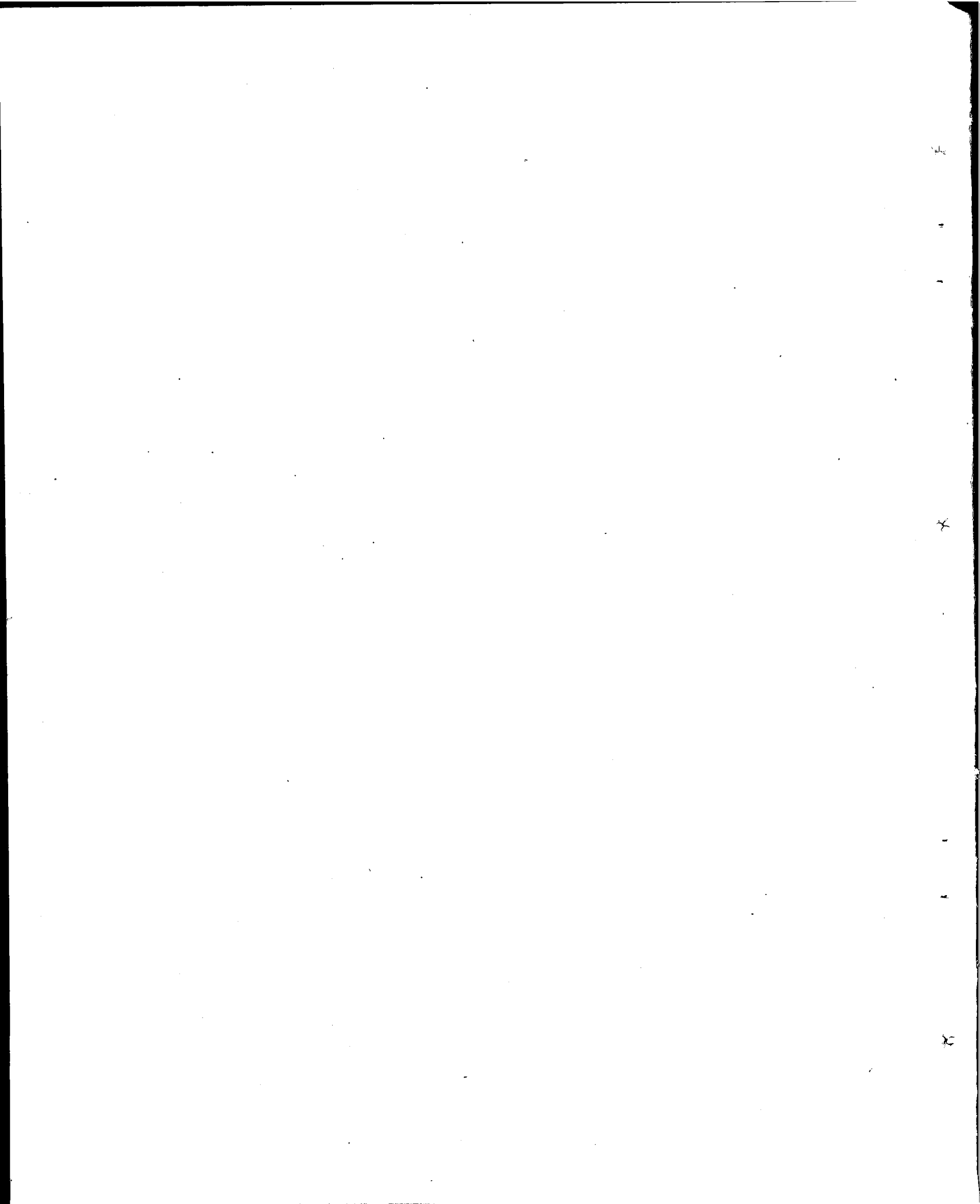
CONTENTS

| S.No. | Description | Page No |
|---|---|---------|
| 24) | Narcotics Control Division | 45 |
| 25) | Planning & Development Division | 46 |
| 26) | Religious Affairs, Zakat & Usher Division | 47 |
| 27) | Statistics Division | 48 |
| 28) | Works Division | 49 |
| 29) | Women Development & Social Welfare Division | 50 |
| 30) | Pakistan Atomic Energy Commission | 51 |
| 31) | Other Divisions | 52 |
| 32) | Population Welfare Division | 53 |
| 33) | KA & NA, States & Frontier Regions Division | 54 |
| Non Budgetary Public Sector Corporations Programme | | |
| 34) | Non Budgetary Corporation-wise Summary | 57 |

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**BUDGETARY PUBLIC SECTOR
DEVELOPMENT PROGRAMME 2001-02**

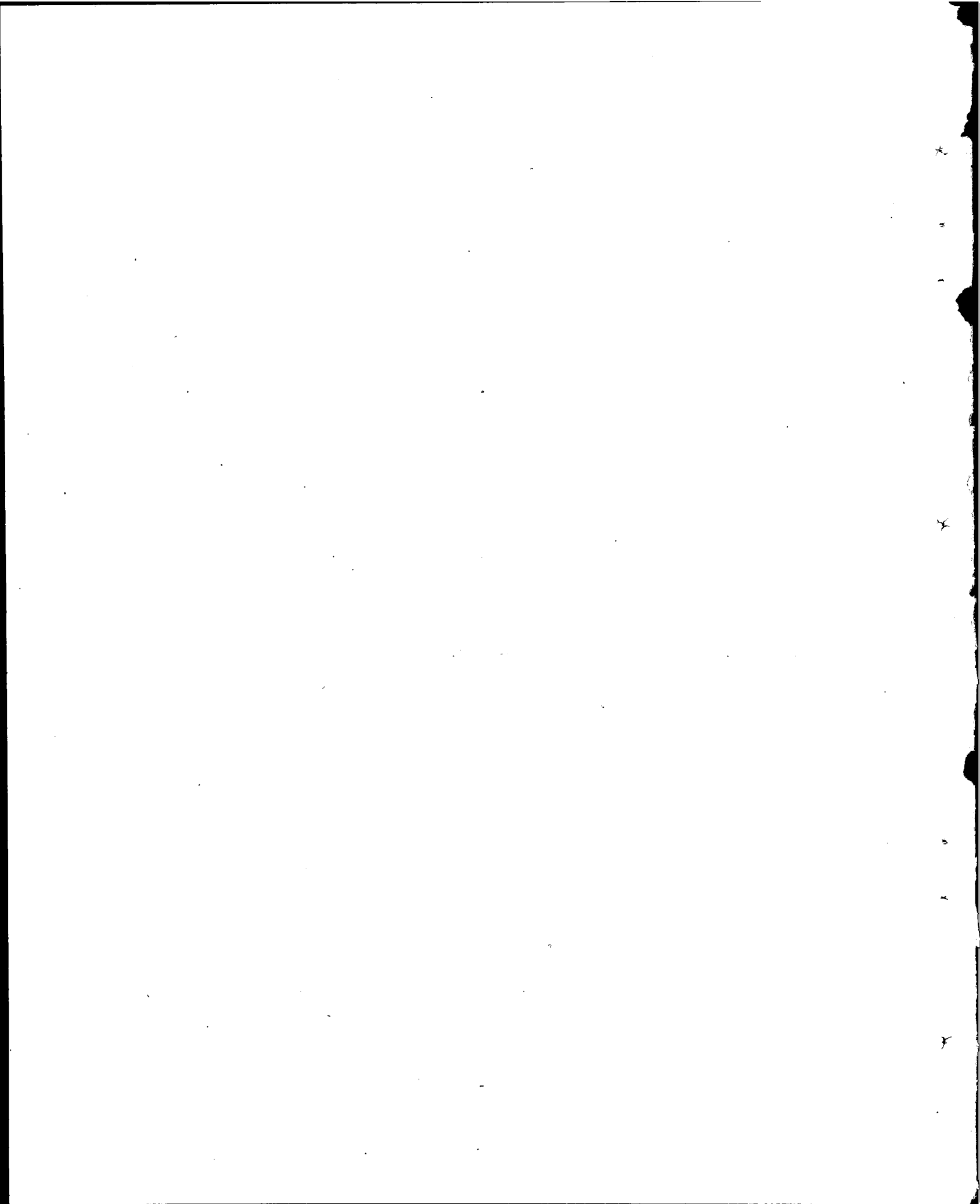
(xi—xii)



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**MINISTRY/DIVISION-WISE
ALLOCATIONS (SUMMARY)**

(xiii)—xiv)



BUDGETARY PSDP 2001-02
(Ministry-wise Summary)

(Million Rupees)

| Sl. No. | Ministry/Division | PSDP 2001-02 | | |
|-----------|---|----------------------|----------------------|----------------------|
| | | Total | F. Aid | Rupee |
| 1 | 2 | 3 | 4 | 5 |
| A. | FEDERAL MINISTRIES | 75209.0 | 25572.9 | 49636.1 |
| 1 | Finance Division | 837.2 | 629.0 | 208.2 |
| 2 | Water & Power Division (Incl: WAPDA - Power) | 22492.0 (13534.3) | 15389.3 (13034.3) | 7102.7 (500.0) |
| 3 | Railways Division | 6369.0 | 2800.0 | 3569.0 |
| 4 | Communication Division (Incl: NHA) | 14381.3 (13300.0) | 1800.0 (1800.0) | 12581.3 (11500.0) |
| 5 | Information Technology & Telecom. Division | 4343.3 | 237.0 | 4106.3 |
| 6 | Science & Technological Research Division | 2507.3 | 1404.5 | 1102.8 |
| 7 | Petroleum & Natural Resources Division | 6713.6 | 132.6 | 6581.0 |
| 8 | Health Division | 2512.5 | 509.5 | 2003.0 |
| 9 | Education Division | 2500.2 | 169.8 | 2330.4 |
| 10 | Environment & Local Government Division | 1326.5 | 1221.9 | 104.6 |
| 11 | Food, Agriculture & Livestock Division | 665.2 | 21.0 | 644.2 |
| 12 | Information & Media Development Division | 207.3 | 0.0 | 207.3 |
| 13 | Industries & Investment Division | 314.0 | 113.0 | 201.0 |
| 14 | Culture, Sports Tourism & YA Division | 283.5 | 12.0 | 271.5 |
| 15 | Chief Executive Secretariat | 75.0 | 75.0 | 0.0 |
| 16 | Cabinet Division | 7.6 | 0.0 | 7.6 |
| 17 | Commerce Division | 114.6 | 101.2 | 13.5 |
| 18 | Establishment Division | 25.5 | 0.0 | 25.5 |
| 19 | Interior Division | 1003.6 | 0.0 | 1003.6 |
| 20 | Law & Justice Division | 102.6 | 71.9 | 30.7 |
| 21 | Labour, Manpower & O.P. Division | 98.0 | 0.0 | 98.0 |
| 22 | Narcotics Control Division | 147.0 | 103.0 | 44.0 |

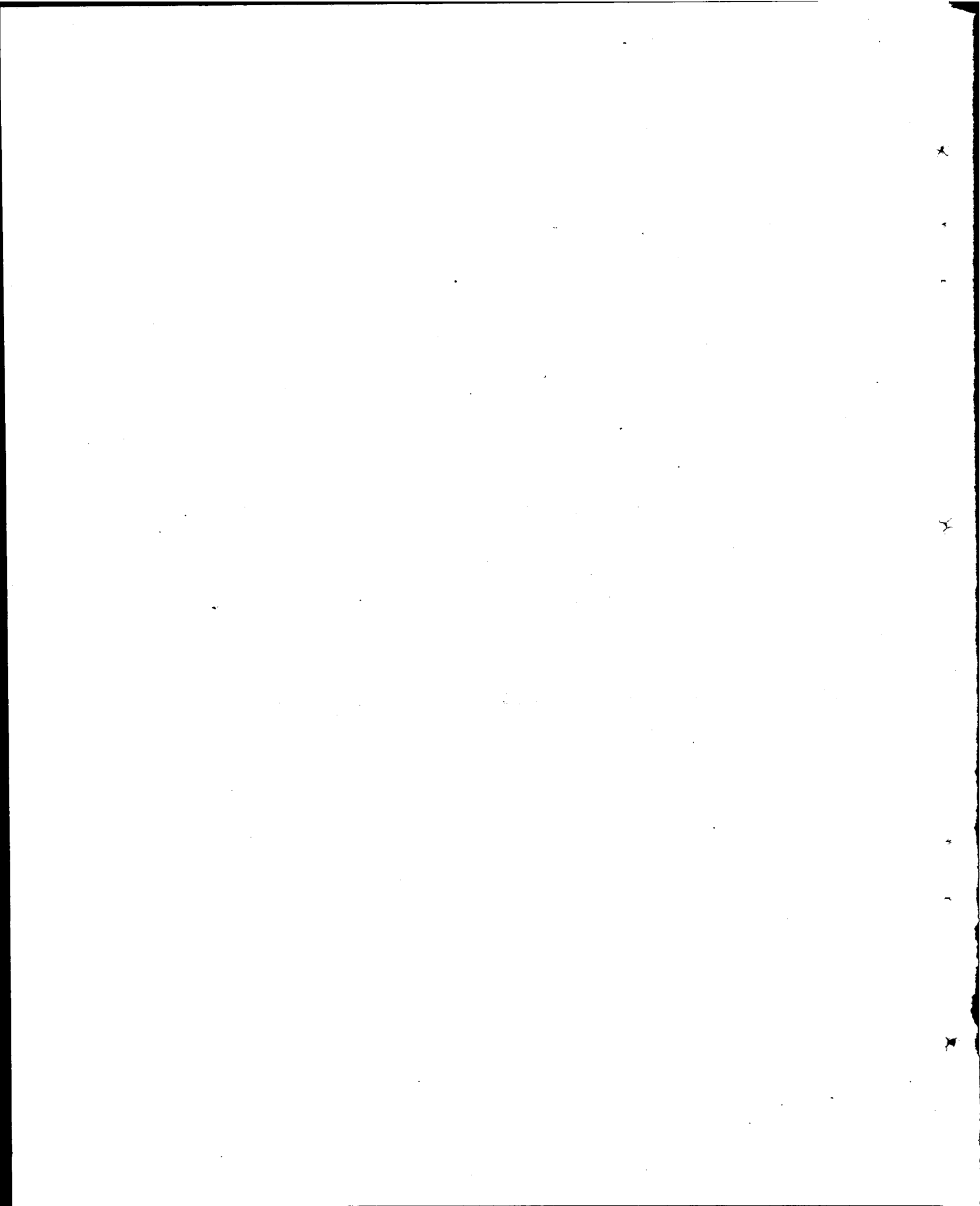
BUDGETARY PSDP 2001-02
(Ministry-wise Summary)

(Million Rupees)

| Sl. No. | Ministry/Division | PSDP 2001-02 | | |
|-------------------------------|--|-----------------------|-----------------------|-----------------------|
| | | Total | F. Aid | Rupee |
| 1 | 2 | 3 | 4 | 5 |
| 23 | Planning & Development Division | 106.9 | 86.3 | 20.6 |
| 24 | Religious Affairs, Zakat & Usher Division | 10.5 | 0.0 | 10.5 |
| 25 | Statistics Division | 119.0 | 0.0 | 119.0 |
| 26 | Works Division | 221.4 | 0.0 | 221.4 |
| 27 | Women Dev. & Social Welfare Division | 113.2 | 0.0 | 113.2 |
| 28 | PAEC | 351.1 | 0.0 | 351.1 |
| 29 | Other Divisions | 338.4 | 0.0 | 338.4 |
| 30 | Population Welfare Division | 1740.0 | 185.0 | 1555.0 |
| 31 | KA & NA, States & Frontier Regions Division | 5011.6 | 510.9 | 4500.7 |
| | a) Levies, Khasadars & F.C | 40.3 | 0.0 | 40.3 |
| | b) Special Areas | 4971.3 | 510.9 | 4460.4 |
| | i) Azad Kashmir | 2580.0 | 342.0 | 2238.0 |
| | ii) Northern Areas | 1221.3 | 160.0 | 1061.3 |
| | iii) FATA | 1030.0 | 0.0 | 1030.0 |
| | iv) FATA-DC | 140.0 | 8.9 | 131.1 |
| 32 | Afghan Refugees Programme | 170.0 | 0.0 | 170.0 |
| B. | <u>PROVINCES</u> | <u>54791.0</u> | <u>23000.0</u> | <u>31791.0</u> |
| 1 | Provincial ADPs (Self-financed) | 30000.0 | 13000.0 | 17000.0 |
| 2 | Khushal Pakistan Programme (Federal financed) | 7000.0 | 0.0 | 7000.0 |
| 3 | Drought Relief Programme (Federal financed) | 10000.0 | 10000.0 | 0.0 |
| 4 | Special Programmes (Federal financed) | 4791.0 | 0.0 | 4791.0 |
| 5 | Devolution Plan (Federal financed - NRB/Provinces) | 3000.0 | 0.0 | 3000.0 |
| Total (Budgetary PSDP) | | 130000.0 | 48572.9 | 81427.1 |

**DETAILED SCHEME-WISE
PUBLIC SECTOR DEVELOPMENT PROGRAMME
2001-2002**

(xvii—xviii)



FINANCE DIVISION

(Million Rupees)

| Sl. No. | Name, Location and Status of the Scheme | Estimated cost | | Expenditure upto June 2001 | Throwforward as on 30-6-2001 | Allocation for 2001-02 | | |
|---|--|------------------|-----------------|----------------------------|------------------------------|------------------------|----------------|-----------------|
| | | Total | Foreign Aid | | | Total | Foreign Aid | Rupee |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| A. New Initiatives | | | | | | | | |
| <u>Provincial Special Projects</u> | | | | | | | | |
| <u>(Federal Financed)</u> | | | | | | | | |
| 1. | Greater 100 MGD Bulk Water Supply Karachi | 6000.000 | 0.000 | 0.000 | 6000.000 | 2000.000 | 0.000 | 2000.000 |
| 2. | Physical and other Infrastructure for Police | 14000.000 | 0.000 | 0.000 | 14000.000 | 1900.000 | 0.000 | 1900.000 |
| 3. | Greater Quetta Water Supply - main | 6000.000 | 0.000 | 0.000 | 6000.000 | 700.000 | 0.000 | 700.000 |
| 4. | Quetta Water Supply - Engineering | 145.877 | 0.000 | 0.000 | 145.877 | 146.000 | 0.000 | 146.000 |
| 5. | Improvement of Jaccobabad Water Supply | 120.000 | 0.000 | 45.000 | 75.000 | 15.000 | 0.000 | 15.000 |
| 6. | Rehabilitation of Water Supply and Drainage Scheme Nawab Shah | 30.000 | 0.000 | 14.000 | 16.000 | 16.000 | 0.000 | 16.000 |
| 7. | Const. of Circuit Court House at Larkana for Sindh High Court. | 66.344 | 0.000 | 25.000 | 41.344 | 14.000 | 0.000 | 14.000 |
| Total (Provincial) | | 26362.221 | 0.000 | 84.000 | 26278.221 | 4791.000 | 0.000 | 4791.000 |
| B. Major Aided Projects (On-going) | | | | | | | | |
| 8. | Project for Improvement of Financial Reporting and Auditing in Pakistan (PIFRA) | 1363.409 | 1166.800 | 380.583 | 982.826 | 650.000 | 600.000 | 50.000 |
| C. Other (On-going) | | | | | | | | |
| 9. | Monitoring and Evaluation of SAP, lbd. | 97.610 | 97.610 | 71.840 | 25.770 | 25.770 | 0.000 | 25.770 |
| 10. | Kotri Surface Drainage Scheme Phase-I, | 612.200 | 0.000 | 532.200 | 80.000 | 40.000 | 0.000 | 40.000 |
| 11. | Transmission arrangements for Pasni | 879.500 | 0.000 | 26.500 | 853.000 | 50.000 | 0.000 | 50.000 |
| 12. | Const. an additional room, one bath and latrine in all G-Type quarter including over head water tank 50,000 Gallons capacity in Pakistan Mint Lahore | 19.940 | 0.000 | 17.751 | 2.189 | 0.500 | 0.000 | 0.500 |
| 13. | TA Project for Modernization of Customs Administration, CBR, Karachi | 201.080 | 162.000 | 165.250 | 35.830 | 25.000 | 0.000 | 25.000 |
| 14. | Strengthening Financial Policy and Debt Mangement, lbd. | 64.869 | 39.879 | 0.000 | 64.869 | 37.000 | 29.000 | 8.000 |
| 15. | Construction of an alternate road Morgah Road, Rawalpindi Cantt. (Share of Fed. Govt.) | 8.900 | 0.000 | 0.000 | 8.900 | 8.900 | 0.000 | 8.900 |
| Total (Aided & Others) | | 3247.508 | 1466.289 | 1194.124 | 2053.384 | 837.170 | 629.000 | 208.170 |
| Total (Finance Division) | | 29609.729 | 1466.289 | 1278.124 | 28331.605 | 5628.170 | 629.000 | 4999.170 |

WATER & POWER DIVISION

(Million Rupees)

| Sl. No | Name, Location and Status of the Scheme | Estimated Cost | | Expenditure upto June 2001 | Throwforward as on 30-6-2001 | Allocation for 2001-02 | | |
|---|--|----------------|-------------|----------------------------|------------------------------|------------------------|-------------|----------|
| | | Total | Foreign Aid | | | Total | Foreign Aid | Rupee |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| A. (New Initiatives) | | | | | | | | |
| 1. | Raising of Mangia Storage | 53000.000 | 0.000 | 0.000 | 53000.000 | 1000.000 | 0.000 | 1000.000 |
| 2. | Right Bank Outfall Drain (RBOD-II) | 14000.000 | 0.000 | 0.000 | 14000.000 | 900.000 | 0.000 | 900.000 |
| 3. | Gomal Zam (Water Storage) | 12829.000 | 0.000 | 0.000 | 12829.000 | 900.000 | 0.000 | 900.000 |
| 4. | Mirani Reservoir | 8000.000 | 0.000 | 0.000 | 8000.000 | 800.000 | 0.000 | 800.000 |
| 5. | Greater Thal Canal | 25000.000 | 0.000 | 0.000 | 25000.000 | 500.000 | 0.000 | 500.000 |
| B. Major Aided Projects (On-going) | | | | | | | | |
| 6. | Left Bank Outfall Drain Stage-I IDA, IDB IDA 1532 Pak, Saudi Fund ADB 700 Pak, CIDA Grant ODA Grant, SDC Grant IDB Loan | 28362.000 | 16610.000 | 22340.700 | 6021.300 | 1500.000 | 750.000 | 750.000 |
| 7. | Chashma Right Bank Canal, Stage I+II+III (ADB) | 17097.000 | 10093.000 | 14708.500 | 2388.500 | 1200.000 | 780.000 | 420.000 |
| 8. | National Drainage Prog. (WAPDA, GOP, Provinces, WB, ADB, OECF) | 31400.000 | 21000.000 | 6285.000 | 25115.000 | 1000.000 | 800.000 | 200.000 |
| C. Other Projects (On-going) | | | | | | | | |
| 9. | Fordwah Sadiqia Remaining (Ph-I) | 3295.000 | 0.000 | 2102.000 | 1193.000 | 250.000 | 0.000 | 250.000 |
| 10. | SCARP Gojra Khewra Phase-II | 1067.270 | 0.000 | 939.000 | 128.270 | 128.000 | 0.000 | 128.000 |
| 11. | Shorkot Kamalia (Saline) | 1195.037 | 0.000 | 982.200 | 212.837 | 212.000 | 0.000 | 212.000 |
| 12. | Upper Rechna Remaining Deg Basin | 1040.400 | 0.000 | 719.200 | 321.200 | 150.000 | 0.000 | 150.000 |
| 13. | SCARP Punjnad Abbasia Ph-II Rahim Yar Khan | 1383.450 | 0.000 | 136.330 | 1247.120 | 1.000 | 0.000 | 1.000 |
| 14. | Mardan SCARP | 3220.000 | 1425.940 | 3150.200 | 69.800 | 25.000 | 0.000 | 25.000 |
| 15. | Swabi SCARP (ADB) | 5632.000 | 3698.902 | 5472.000 | 160.000 | 60.000 | 0.000 | 60.000 |
| 16. | Khanpur Dam (Safety Works) | 49.130 | 0.000 | 23.500 | 25.630 | 20.000 | 0.000 | 20.000 |
| 17. | Management & Rehabilitation of Saline & Waterlogged Soils. (AUS Aid) | 191.494 | 170.374 | 45.000 | 146.494 | 28.000 | 25.000 | 3.000 |
| 18. | Mona Reclamation & Experimental Project Sargodha | 19.930 | 0.000 | 1.800 | 18.130 | 1.000 | 0.000 | 1.000 |
| 19. | Lower Indus Water Management and Reclamation Research Project Hyderabad | 19.975 | 0.000 | 2.000 | 17.975 | 1.000 | 0.000 | 1.000 |
| 20. | Nucleous Clearance Cell (Tarbela Dam) | 60.447 | 0.000 | 53.200 | 7.247 | 2.000 | 0.000 | 2.000 |
| 21. | River Training/Flood Protection Work in NA | 100.000 | 0.000 | 50.000 | 50.000 | 59.000 | 0.000 | 59.000 |

WATER & POWER DIVISION

(Million Rupees)

| Sl. No | Name, Location and Status of the Scheme | Estimated Cost | | Expenditure upto June 2001 | Throwforward as on 30-6-2001 | Allocation for 2001-02 | | |
|--------------------------------------|---|-------------------|------------------|----------------------------|------------------------------|------------------------|-----------------|-----------------|
| | | Total | Foreign Aid | | | Total | Foreign Aid | Rupee |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 22. | Normal Annual Development Programme (GOP) Emergen Flood Schemes | 100.000 | 0.000 | 0.000 | 100.000 | 100.000 | 0.000 | 100.000 |
| 23. | Flood Management of Muri Bugti Hill Torrent | 125.000 | 0.000 | 58.000 | 67.000 | 30.000 | 0.000 | 30.000 |
| 24. | Munda Dam Multipurpose Project Feasibility Study & Detailed Design | 258.840 | 193.000 | 59.000 | 199.840 | 7.000 | 0.000 | 7.000 |
| 25. | Ground water recharge of Pishin, Quetta, Mastung and Mangocher valleys. | 436.540 | 0.000 | 47.000 | 389.540 | 20.000 | 0.000 | 20.000 |
| 26. | Mangla Watershed Management Project. | 97.689 | 0.000 | 84.024 | 13.665 | 13.665 | 0.000 | 13.665 |
| 27. | Reshun Hydro Power Project | 337.255 | 22.000 | 338.000 | 0.000 | 50.000 | 0.000 | 50.000 |
| Total (M/o Water & Power) | | 208317.457 | 53213.216 | 57596.654 | 150721.548 | 8957.665 | 2355.000 | 6602.665 |

WAPDA

(Million Rupees)

| Sl. No | Name, Location and Status of Scheme | Estimated Cost | | Expenditure upto June 2001 | Throwforward as on 30-6-2001 | Allocation for 2001-02 | | |
|--|---|-------------------|------------------|----------------------------|------------------------------|------------------------|-----------------|-----------------|
| | | Total | Foreign Aid | | | Total | Foreign Aid | Rupee |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| A. POWER | | | | | | | | |
| <u>GENERATION</u> | | | | | | | | |
| <u>HYDEL (On-going)</u> | | | | | | | | |
| 1 | Chashma Hydro Power Project. I)ADB 1143-1144-Pak II) CITI Bank of Japan III) French Protocol | 17821.770 | 9264.250 | 16835.500 | 986.270 | 986.270 | 109.000 | 877.270 |
| 2 | Ghazi Brotha Hydro Power Project Distt. Haripur NWFP & Attock of Punjab (App.) I)ADB-1424 II)IBRD-3965-Pak III)PK-P47&48 IV)KFW Loan V) IDB Loan VI) EIB Loan | 89840.000 | 50495.000 | 52586.200 | 37253.800 | 15415.000 | 7515.000 | 7900.000 |
| 3 | Rehabilitation of Warsak. CIDA Grant. | 1325.000 | 609.000 | 923.000 | 402.000 | 77.000 | 30.603 | 46.397 |
| 4 | Basha Dam Project NWFP/Northern Areas (CIDA) | 900.065 | 96.590 | 190.000 | 710.065 | 300.000 | 0.000 | 300.000 |
| 5 | Doyian Hydro Power Project (GTZ Grant) | 52.407 | 16.634 | 26.400 | 26.007 | 26.589 | 11.589 | 15.000 |
| 6 | 4 Promising Hydel Schemes in N/Areas (GTZ Grant). | 32.563 | 13.046 | 19.500 | 13.063 | 13.063 | 7.800 | 5.263 |
| 7 | Bunji Hydro Power Project | 293.700 | 114.244 | 8.800 | 284.900 | 39.000 | 0.000 | 39.000 |
| 8 | Extension of Hydromet Net Work | 38.618 | 22.088 | 28.822 | 9.796 | 3.000 | 0.000 | 3.000 |
| Total (Generation) | | 110304.123 | 60630.852 | 70618.222 | 39685.901 | 16859.922 | 7673.992 | 9185.930 |
| <u>TRANSMISSION (On-going)</u> | | | | | | | | |
| 9 | Secondary Transmission & Grids. OECF, BTS, NORDIC, IBRD, Spain, Kuwait and French. | 27248.038 | 11321.100 | 6780.300 | 20467.738 | 5717.000 | 2500.000 | 3217.000 |
| 10 | Transmission Arrangements for Power Dispersal of Ghazi Barotha (Kuwait) | 13011.000 | 6234.000 | 2200.500 | 10810.500 | 4227.000 | 2860.348 | 1366.652 |
| 11 | Distribution of Power | 8857.000 | 1498.000 | 2647.000 | 6210.000 | 1000.000 | 0.000 | 1000.000 |
| 12 | Distribution Rehabilitation Renovation & Augmentation | 16296.000 | 11575.000 | 2494.000 | 13802.000 | 800.000 | 0.000 | 800.000 |
| 13 | Village Electrification All Pakistan | 25550.000 | 21541.000 | 1589.311 | 23960.689 | 500.000 | 0.000 | 500.000 |
| Total (Transmission) | | 90962.038 | 52169.100 | 15711.111 | 75250.927 | 12244.000 | 5360.348 | 6883.652 |
| <u>HYDRO POWER PROJECTS (FEASIBILITY STUDIES)</u> | | | | | | | | |
| 14 | Golan Gol | 22.890 | 0.000 | 1.030 | 21.860 | 21.860 | 0.000 | 21.860 |
| 15 | Khan Khwar | 24.610 | 0.000 | 3.550 | 21.060 | 21.060 | 0.000 | 21.060 |
| 16 | Allai Khawar | 36.480 | 0.000 | 8.000 | 28.480 | 28.480 | 0.000 | 28.480 |
| 17 | Duber Khwar | 30.780 | 0.000 | 4.060 | 26.720 | 26.720 | 0.000 | 26.720 |
| 18 | Jinnah Hydro | 12.170 | 0.000 | 1.520 | 10.650 | 10.650 | 0.000 | 10.650 |
| 19 | Kohala | 384.000 | 0.000 | 0.000 | 384.000 | 108.540 | 0.000 | 108.540 |
| 20 | Neelum Jhelum Complex | 400.000 | 0.000 | 0.000 | 400.000 | 46.000 | 0.000 | 46.000 |

WAPDA

(Million Rupees)

| Sl. No | Name, Location and Status of Scheme | Estimated Cost | | Expenditure upto June 2001 | Throwforward as on 30-6-2001 | Allocation for 2001-02 | | |
|--|--|-------------------|-------------------|----------------------------|------------------------------|------------------------|------------------|------------------|
| | | Total | Foreign Aid | | | Total | Foreign Aid | Rupee |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 21. | Small Hydels on Canal Falls and Barrages | 112.170 | 0.000 | 0.000 | 112.170 | 49.690 | 0.000 | 49.690 |
| 22. | Malakand-III | 100.000 | 0.000 | 0.000 | 100.000 | 100.000 | 0.000 | 100.000 |
| Total (Hydro Power) | | 1123.100 | 0.000 | 18.160 | 1104.940 | 413.000 | 0.000 | 413.000 |
| Total (Power) | | 202389.261 | 112799.952 | 86347.493 | 116041.768 | 29516.922 | 13034.340 | 16482.582 |
| B. WATER | | | | | | | | |
| <u>STORAGE AND IRRIGATION SCHEMES (FEASIBILITY STUDIES)</u> | | | | | | | | |
| 23. | Raising Mangla | 367.000 | 0.000 | 0.000 | 367.000 | 250.000 | 0.000 | 250.000 |
| 24. | Greater Thal Canal Project | 110.000 | 0.000 | 5.000 | 105.000 | 50.000 | 0.000 | 50.000 |
| 25. | Chashma Right Bank Lift Canal Project | 135.000 | 0.000 | 8.000 | 127.000 | 35.000 | 0.000 | 35.000 |
| 26. | Kachi Canal Project New Barrage at Mitta Kot | 170.000 | 0.000 | 25.000 | 145.000 | 80.000 | 0.000 | 80.000 |
| 27. | Thar Rainee Canal | 138.000 | 0.000 | 10.000 | 128.000 | 40.000 | 0.000 | 40.000 |
| 28. | Sewan Barrage Complex | 198.000 | 0.000 | 7.000 | 191.000 | 50.000 | 0.000 | 50.000 |
| 29. | Thal Reservoir | 180.000 | 0.000 | 15.000 | 165.000 | 30.000 | 0.000 | 30.000 |
| 30. | Munda Dam | 199.800 | 0.000 | 0.000 | 199.800 | 70.800 | 0.000 | 70.800 |
| 31. | Skardu Dam Prtoject | 70.000 | 0.000 | 0.000 | 70.000 | 25.000 | 0.000 | 25.000 |
| 32. | Dhok Pathan Dam | 80.000 | 0.000 | 0.000 | 80.000 | 27.100 | 0.000 | 27.100 |
| 33. | Sanjwal Dam | 27.700 | 0.000 | 0.000 | 27.700 | 11.000 | 0.000 | 11.000 |
| 34. | Akhori Dam | 26.300 | 0.000 | 0.000 | 26.300 | 10.400 | 0.000 | 10.400 |
| 35. | Bahater Dam | 24.900 | 0.000 | 0.000 | 24.900 | 9.800 | 0.000 | 9.800 |
| 36. | Rohtas Dam | 52.900 | 0.000 | 0.000 | 52.900 | 19.000 | 0.000 | 19.000 |
| 37. | Chiniot Dam | 40.000 | 0.000 | 0.000 | 40.000 | 15.800 | 0.000 | 15.800 |
| 38. | Hingol Dam | 78.200 | 0.000 | 0.000 | 78.200 | 21.200 | 0.000 | 21.200 |
| 39. | Mirani Dam | 50.000 | 0.000 | 0.000 | 50.000 | 19.800 | 0.000 | 19.800 |
| 40. | Naulung Dam | 78.200 | 0.000 | 0.000 | 78.200 | 28.200 | 0.000 | 28.200 |
| 41. | Gomal Zam Dam | 199.400 | 0.000 | 0.000 | 199.400 | 69.800 | 0.000 | 69.800 |
| 42. | Kurram Tangi Dam | 125.500 | 0.000 | 0.000 | 125.500 | 40.600 | 0.000 | 40.600 |
| 43. | Gaj Nai Dam | 62.400 | 0.000 | 0.000 | 62.400 | 0.000 | 0.000 | 0.000 |
| 44. | Mol Dam | 43.700 | 0.000 | 0.000 | 43.700 | 0.000 | 0.000 | 0.000 |
| 45. | Khadeji Dam | 46.500 | 0.000 | 0.000 | 46.500 | 18.400 | 0.000 | 18.400 |
| 46. | Riverine Area Development | 75.000 | 0.000 | 2.000 | 73.000 | 5.100 | 0.000 | 5.100 |
| 47. | Satpara Dam Project | 80.000 | 0.000 | 0.000 | 80.000 | 40.000 | 0.000 | 40.000 |
| Total (Water) | | 2658.500 | 0.000 | 72.000 | 2586.500 | 967.000 | 0.000 | 967.000 |
| Total (WAPDA) | | 205047.761 | 112799.952 | 86419.493 | 118628.268 | 30483.922 | 13034.340 | 17449.582 |

Note: Rupee funding except village electrification is self-financed by WAPDA

RAILWAYS DIVISION

(Million Rupees)

| Sl. No. | Name, location and Status of the Scheme | Total Cost | | Expenditure upto June 2001 | Throwforward as on 30-6-2001 | Allocation for 2001-02 | | |
|---------------------------------------|--|------------|-------------|----------------------------|------------------------------|------------------------|-------------|---------|
| | | Total | Foreign Aid | | | Total | Foreign Aid | Rupee |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| A. Major Aided Projects | | | | | | | | |
| 1. | Rehabilitation of 101 DE Locos (OECF) | 7659.000 | 4635.000 | 4657.000 | 3002.000 | 1980.000 | 990.000 | 990.000 |
| 2. | Track Rehabilitation and Modernization of Sleeper Factory | 29050.000 | 10060.000 | 0.000 | 29050.000 | 1543.000 | 1143.000 | 400.000 |
| 3. | Procurement of 30 Locos (OECF) | 4980.000 | 3000.000 | 4836.000 | 144.000 | 435.000 | 260.000 | 175.000 |
| B. Major Rupee Funded Projects | | | | | | | | |
| 4. | Procurement of 69 Nos. DE Locos | 8830.000 | 5753.000 | 0.000 | 8830.000 | 550.000 | 0.000 | 550.000 |
| 5. | Rehabilitation/Improvement of Signalling Works | 564.000 | 244.000 | 0.000 | 564.000 | 452.000 | 0.000 | 452.000 |
| 6. | Procurement/Manufacture of 175 Passenger Coaches | 3168.000 | 1611.000 | 0.000 | 3168.000 | 350.000 | 0.000 | 350.000 |
| C. Other Projects | | | | | | | | |
| 7. | Rehabilitation of 240 Coaches | 558.550 | 0.000 | 276.000 | 282.550 | 250.000 | 0.000 | 250.000 |
| 8. | Recommissioning of 55 Stabled DE Locos | 879.000 | 506.060 | 72.770 | 806.230 | 243.000 | 180.000 | 63.000 |
| 9. | Procurement of High Capacity 300 Bougi Oil Wagons | 1006.000 | 475.000 | 0.000 | 1006.000 | 150.000 | 100.000 | 50.000 |
| 10. | Signalling Works (Various Sections) | 219.000 | 77.000 | 11.000 | 208.000 | 140.000 | 50.000 | 90.000 |
| 11. | Improving Telecom Facilities | 164.000 | 66.000 | 19.600 | 144.400 | 24.000 | 10.000 | 14.000 |
| 12. | Bridge Rehabilitation Works | 43.000 | 0.000 | 28.500 | 14.500 | 21.000 | 0.000 | 21.000 |
| 13. | Modification of 320 Redundant Tank Wagons & Provision of assemblies for 680 wagons | 150.000 | 30.000 | 87.500 | 62.500 | 63.000 | 0.000 | 63.000 |
| 14. | Procurement of Plant & Machinery for C&W Shops at Mughalpura | 198.940 | 107.400 | 10.000 | 188.940 | 94.000 | 37.000 | 57.000 |
| 15. | Fitment of Airbrakes to 574 Bogie Wagons | 327.199 | 159.480 | 20.659 | 306.540 | 1.000 | 0.000 | 1.000 |
| 16. | Conversion of 20 single unit power vans into double unit power | 90.000 | 0.000 | 78.000 | 12.000 | 12.000 | 0.000 | 12.000 |
| 17. | Replacement of Brakedown Cranes and Procurement of Relief Train Equipment | 395.000 | 233.764 | 27.000 | 368.000 | 39.000 | 30.000 | 9.000 |
| 18. | Fitment of Roller Bearings | 764.000 | 351.000 | 654.000 | 110.000 | 1.000 | 0.000 | 1.000 |

RAILWAYS DIVISION

(Million Rupees)

| Sl. No. | Name, location and Status of the Scheme | Total Cost | | Expenditure upto June 2001 | Throwforward as on 30-6-2001 | Allocation for 2001-02 | | |
|-------------------------|---|------------------|------------------|----------------------------|------------------------------|------------------------|-----------------|-----------------|
| | | Total | Foreign Aid | | | Total | Foreign Aid | Rupee |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | 19. 1300 High Capacity Wagons | 0.000 | 0.000 | 0.000 | 0.000 | 1.000 | 0.000 | 1.000 |
| | 20. Strengthening of Bridges | 112.000 | 0.000 | 0.000 | 112.000 | 20.000 | 0.000 | 20.000 |
| Total (Railways) | | 59157.689 | 27308.704 | 10778.029 | 48379.660 | 6369.000 | 2800.000 | 3569.000 |

MINISTRY OF COMMUNICATIONS

(Million Rupees)

| Sl. No. | Name, location and Status of the Scheme | Total Cost | | Expenditure upto June 2001 | Throwforward as on 30-6-2001 | Allocation for 2001-02 | | |
|-------------------------------------|--|------------------|----------------|----------------------------|------------------------------|------------------------|--------------|-----------------|
| | | Total | Foreign Aid | | | Total | Foreign Aid | Rupee |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| A. New Initiative | | | | | | | | |
| 1. | Gawadar Deep Sea Port | 10000.000 | 0.000 | 0.000 | 10000.000 | 1000.000 | 0.000 | 1000.000 |
| B. Other Projects (On-going) | | | | | | | | |
| 2. | Gawadar Fish Harbour - cum - Mini Port at Gawadar | 1623.673 | 830.315 | 1534.697 | 88.976 | 30.000 | 0.000 | 30.000 |
| 3. | Const./Extension of 19 P.O. Buildings & 24 Res. Quarters | 71.330 | 0.000 | 31.000 | 40.330 | 30.330 | 0.000 | 30.330 |
| 4. | Track and Trace System for Express Post for 11 GPOs | 19.470 | 0.000 | 6.000 | 13.470 | 13.470 | 0.000 | 13.470 |
| 5. | Operational Research Wing | 50.000 | 1.000 | 36.000 | 14.000 | 5.000 | 0.000 | 5.000 |
| 6. | Urban Transport Wing (Sweden) | 33.300 | 5.000 | 25.500 | 7.800 | 1.500 | 0.000 | 1.500 |
| 7. | Railway Research Wing | 19.650 | 0.000 | 17.500 | 2.150 | 1.000 | 0.000 | 1.000 |
| Total (M/o Communications) | | 11817.423 | 836.315 | 1650.697 | 10166.726 | 1081.300 | 0.000 | 1081.300 |

NATIONAL HIGHWAY AUTHORITY

(Million Rupees)

| Sl. No. | Name, Location and Status of the Scheme | Estimated Cost | | Expenditure upto June 2001 | Throwforward as on 30-6-2001 | Allocation for 2001-02 | | |
|--|--|----------------|-------------|----------------------------|------------------------------|------------------------|-------------|----------|
| | | Total | Foreign Aid | | | Total | Foreign Aid | Rupee |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| A. New Initiatives | | | | | | | | |
| 1. | Makran Coastal Road | 15010.000 | 0.000 | 300.000 | 14710.000 | 2000.000 | 0.000 | 2000.000 |
| 2. | Pindi Bhattian - Faisalabad (M-3) | 3500.000 | 0.000 | 0.000 | 3500.000 | 1000.000 | 0.000 | 1000.000 |
| 3. | Four Roads in Northern Areas | 2900.000 | 0.000 | 0.000 | 2900.000 | 600.000 | 0.000 | 600.000 |
| 4. | Islamabad - Muzaffarabad Road | 4097.000 | 0.000 | 0.000 | 4097.000 | 350.000 | 0.000 | 350.000 |
| 5. | Karachi Northern By-pass | 8000.000 | 0.000 | 0.000 | 8000.000 | 500.000 | 0.000 | 500.000 |
| 6. | Layari By-pass | | 0.000 | 0.000 | 0.000 | 500.000 | 0.000 | 500.000 |
| B. Major Aided Projects (On-going) | | | | | | | | |
| 7. | Kohat Tunnel and access roads (OECF) | 6626.750 | 5954.000 | 3041.934 | 3584.816 | 1700.000 | 1600.000 | 100.000 |
| 8. | Indus High way Project | 14382.000 | 11933.000 | 13750.909 | 631.091 | 600.000 | 200.000 | 400.000 |
| C. Major Rupee Funded Projects (On-going) | | | | | | | | |
| 9. | Islamabad Peshawar Motorway | 43740.000 | 9281.000 | 11323.731 | 32416.269 | 1500.000 | 0.000 | 1500.000 |
| 10. | Mansehra Naran-Jalkhad Road | 3820.980 | 0.000 | 1409.326 | 2411.654 | 600.000 | 0.000 | 600.000 |
| 11. Dualization of N-5 (Various Sections)(On-going) | | | | | | | | |
| (a) | Hala Moro | 2400.000 | 0.000 | 1466.504 | 933.496 | 750.000 | 0.000 | 750.000 |
| (b) | Moro Baberlo | 4820.000 | 0.000 | 4317.964 | 502.036 | 100.000 | 0.000 | 100.000 |
| (c) | Baberlo Ubaro | 3690.000 | 0.000 | 3320.341 | 369.659 | 50.000 | 0.000 | 50.000 |
| (d) | Ubaro Rahim Yar Khan | 1935.000 | 0.000 | 1866.441 | 68.559 | 200.000 | 0.000 | 200.000 |
| (e) | Rahim Yar Khan - Bahawalpur ACW (166 KM) | 7000.000 | 0.000 | 565.750 | 6434.250 | 600.000 | 0.000 | 600.000 |
| (f) | Multan Mianchannu | 3500.000 | 0.000 | 3456.670 | 43.330 | 20.000 | 0.000 | 20.000 |
| (g) | Okara Lahore | 3911.810 | 0.000 | 3867.905 | 43.905 | 20.000 | 0.000 | 20.000 |
| (h) | Kharian Rawalpindi | 5174.000 | 0.000 | 4739.791 | 434.209 | 150.000 | 0.000 | 150.000 |
| (i) | Chablat Nowshera | 2916.000 | 0.000 | 1998.985 | 917.015 | 400.000 | 0.000 | 400.000 |
| 12. | Improvement of N-65, Dera Allah Yar - Nutal - Sibi | 1358.000 | 0.000 | 225.020 | 1132.980 | 400.000 | 0.000 | 400.000 |

NATIONAL HIGHWAY AUTHORITY

(Million Rupees)

| Sl. No. | Name, Location and Status of the Scheme | Estimated Cost | | Expenditure upto June 2001 | Throwforward as on 30-6-2001 | Allocation for 2001-02 | | |
|-------------------------------------|--|-------------------|------------------|----------------------------|------------------------------|------------------------|-----------------|------------------|
| | | Total | Foreign Aid | | | Total | Foreign Aid | Rupee |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| D. Other Projects (On-going) | | | | | | | | |
| 13. | National Highway Improvement Programme (WB) | 14225.000 | 3800.000 | 400.000 | 13825.000 | 200.000 | 0.000 | 200.000 |
| 14. | Lahore Islamabad Motorway | 39000.000 | 9385.000 | 38823.153 | 176.847 | 100.000 | 0.000 | 100.000 |
| 15. | N-40 Quetta-Dalbandin-Taftan | 2760.000 | 0.000 | 2733.522 | 26.478 | 25.000 | 0.000 | 25.000 |
| 16. | Improvement of KKH (N-35) | 552.000 | 0.000 | 400.208 | 151.792 | 152.000 | 0.000 | 152.000 |
| 17. | Abbottabad-Barian-Nathiagali | 1717.000 | 0.000 | 1147.140 | 569.860 | 100.000 | 0.000 | 100.000 |
| 18. | Tall Para Chinar-Tari Mengal Road | 545.000 | 0.000 | 533.434 | 11.566 | 12.000 | 0.000 | 12.000 |
| 19. | Ratodero/Shahdaskot Khuzdar Road | 1600.000 | 0.000 | 1198.594 | 401.406 | 75.000 | 0.000 | 75.000 |
| 20. | N-50 Quetta-Qilla Saifullah- Zhob-D I Khan | 2906.000 | 0.000 | 381.093 | 2524.907 | 250.000 | 0.000 | 250.000 |
| 21. | Improvement of N-70, Qilla Saifullah-DG Khan-Multan | 2934.425 | 0.000 | 200.000 | 2734.425 | 200.000 | 0.000 | 200.000 |
| 22. | Construction/Replacement of existing Steel Bridges and Causeways | 122.000 | 0.000 | 33.208 | 88.792 | 89.000 | 0.000 | 89.000 |
| 23. | Bharakhu Satra Mile | 155.067 | 0.000 | 143.000 | 12.067 | 12.000 | 0.000 | 12.000 |
| 24. | Feasibility Studies | 700.000 | 0.000 | 143.595 | 556.405 | 20.000 | 0.000 | 20.000 |
| 25. | Fourth Highway Project | 7675.000 | 3921.000 | 7617.234 | 57.766 | 25.000 | 0.000 | 25.000 |
| Total (NHA) | | 213673.032 | 44274.000 | 109405.452 | 104267.580 | 13300.000 | 1800.000 | 11500.000 |

INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION

| Sl. No. | Name, location and Status of the Scheme | Estimated Cost | | Expenditure upto June 2001 | Throwforward as on 30-6-2001 | Allocation for 2001-02 | | |
|--|--|----------------|-------------|----------------------------|------------------------------|------------------------|-------------|---------|
| | | Total | Foreign Aid | | | Total | Foreign Aid | Rupee |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| A. IT- Major Projects (New) | | | | | | | | |
| 1. | 3 IT Universities | 900.000 | 0.000 | 0.000 | 900.000 | 600.000 | 0.000 | 600.000 |
| 2. | E. Government Master Plan | 500.000 | 0.000 | 0.000 | 500.000 | 400.000 | 0.000 | 400.000 |
| 3. | Estab. of Virtual University, IT | 1009.900 | 0.000 | 0.000 | 1009.900 | 363.000 | 0.000 | 363.000 |
| 4. | New projects | 5000.000 | 0.000 | 0.000 | 0.000 | 300.000 | 0.000 | 300.000 |
| 5. | Installation and Commissioning of NTC Multi-Services data network, NTC. | 285.000 | 0.000 | 0.000 | 285.000 | 285.000 | 0.000 | 285.000 |
| 6. | Educational Internet (NTC) | 197.000 | 0.000 | 0.000 | 197.000 | 197.000 | 0.000 | 197.000 |
| 7. | Establishment of Petroman University | 200.000 | 0.000 | 0.000 | 200.000 | 150.000 | 0.000 | 150.000 |
| B. IT - Other Projects (On-going) | | | | | | | | |
| 8. | Consultancy Programme for IT Development Islamabad. | 39.990 | 0.000 | 3.577 | 36.413 | 25.000 | 0.000 | 25.000 |
| 9. | Scholarships for IT Human Resource Development (Phase-I), Islamabad. | 38.820 | 0.000 | 21.291 | 17.529 | 17.527 | 0.000 | 17.527 |
| 10. | Qarz-e-Hasna for IT Human Resource Development (Phase-I), Islamabad | 39.974 | 0.000 | 18.750 | 21.224 | 21.224 | 0.000 | 21.224 |
| 11. | Government Online, COMSATS, Ibd. | 28.610 | 0.000 | 14.000 | 14.610 | 13.614 | 0.000 | 13.614 |
| 12. | IT Faculty Hiring Programme, Ibd. | 39.680 | 0.000 | 20.000 | 19.680 | 19.682 | 0.000 | 19.682 |
| 13. | Internetwork Training Programme, COMSATS, Islamabad. | 34.495 | 0.000 | 25.000 | 9.495 | 9.495 | 0.000 | 9.495 |
| 14. | Re-Training of Public Service Engineers and Scientists in IT (Phase-I), Ibd. | 38.790 | 0.000 | 0.500 | 38.290 | 25.000 | 0.000 | 25.000 |
| 15. | Establishment of Centre for Computer Engineering and Informatics, UET Taxila | 39.600 | 0.000 | 29.000 | 10.600 | 4.600 | 0.000 | 4.600 |
| 16. | Strengthening the Department of Computer Science, Shah Abdul Latif University, Khaipur. | 26.580 | 0.000 | 13.000 | 13.580 | 19.580 | 0.000 | 19.580 |
| 17. | Information Technology Programme at IT Centre, City Campus, NED University of Engineering & Technology, Karachi. | 23.640 | 0.000 | 10.000 | 13.640 | 9.000 | 0.000 | 9.000 |
| 18. | Estab. of Computer Science & Information Technology Department at Balochistan University of Engineering & Technology, Khuzdar. | 33.650 | 0.000 | 17.000 | 16.650 | 11.150 | 0.000 | 11.150 |
| 19. | Strengthening of COMSATS Institute of IT, Islamabad. | 22.930 | 0.000 | 17.930 | 5.000 | 5.000 | 0.000 | 5.000 |

INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION

(Million Rupees)

| Sl. No. | Name, location and Status of the Scheme | Estimated Cost | | Expenditure upto June 2001 | Throwforward as on 30-6-2001 | Allocation for 2001-02 | | |
|---------|--|----------------|-------------|----------------------------|------------------------------|------------------------|-------------|--------|
| | | Total | Foreign Aid | | | Total | Foreign Aid | Rupee |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 20. | Training in Information Technology, PCB. | 10.960 | 0.000 | 9.861 | 1.099 | 1.099 | 0.000 | 1.099 |
| 21. | Preparation of E-Government Architecture | 36.077 | 0.000 | 26.080 | 9.997 | 9.997 | 0.000 | 9.997 |
| 22. | Strengthening of Existing IT Facilities, Fatima Jinnah Women University, Rawalpindi. | 36.140 | 0.000 | 28.000 | 8.140 | 4.140 | 0.000 | 4.140 |
| 23. | Strengthening of Existing Capacity for IT Education, Islamia University, Bahawalpur. | 39.920 | 0.000 | 18.000 | 21.920 | 12.920 | 0.000 | 12.920 |
| 24. | Strengthening of IT Labs, Department of Computer Science, Bahauddin Zakariya University, Multan. | 35.500 | 0.000 | 23.000 | 12.500 | 10.500 | 0.000 | 10.500 |
| 25. | Estab. of IT Institute, Quaid-e-Awam University, Nawabshah | 38.230 | 0.000 | 25.000 | 13.230 | 9.230 | 0.000 | 9.230 |
| 26. | Estab. of IT Centre of Excellence in IT, University of Sindh, Jamshoro. | 37.780 | 0.000 | 28.000 | 9.780 | 8.000 | 0.000 | 8.000 |
| 27. | Strengthening of IT Institute, International Islamic University, Islamabad. | 35.700 | 0.000 | 30.000 | 5.700 | 2.700 | 0.000 | 2.700 |
| 28. | Strengthening of Centre for Computer Information System Engineering, NWFP UET, Peshawar. | 35.540 | 0.000 | 30.000 | 5.540 | 5.540 | 0.000 | 5.540 |
| 29. | Strengthening the Existing Capacity for IT Education, Govt. College, Lahore. | 34.650 | 0.000 | 18.000 | 16.650 | 12.650 | 0.000 | 12.650 |
| 30. | Estab. of Punjab University College of IT, Punjab University, Lahore. | 37.640 | 0.000 | 22.000 | 15.640 | 8.640 | 0.000 | 8.640 |
| 31. | Estab. of IT Centre for Men at Postgraduate College Gilgit and Degree College, Skardu. | 35.910 | 0.000 | 20.000 | 15.910 | 10.000 | 0.000 | 10.000 |
| 32. | Upgradation of Department of Computer Science at Institute of IT, University of Peshawar. | 36.990 | 0.000 | 15.000 | 21.990 | 15.000 | 0.000 | 15.000 |
| 33. | Estab. of Institute of Information Technology at Mehran Univ. of Engg. & Technology. | 38.030 | 0.000 | 18.000 | 20.030 | 14.000 | 0.000 | 14.000 |
| 34. | Strengthening of IT Centre College for Women, Lahore. | 22.680 | 0.000 | 15.000 | 7.680 | 5.000 | 0.000 | 5.000 |
| 35. | Upgradation of Existing Computer Centre to Department of Computer Sciences and IT, Univ. of AJK, Muzaffarabad. | 29.170 | 0.000 | 15.000 | 14.170 | 10.000 | 0.000 | 10.000 |

INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION

(Million Rupees)

| Sl. No. | Name, location and Status of the Scheme | Estimated Cost | | Expenditure upto June 2001 | Throwforward as on 30-6-2001 | Allocation for 2001-02 | | |
|---------|--|----------------|-------------|----------------------------|------------------------------|------------------------|-------------|--------|
| | | Total | Foreign Aid | | | Total | Foreign Aid | Rupee |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 36. | IT Infrastructure Support for Pakistan Institute of Engineering & Applied Sciences, Sukkur. | 24.450 | 0.000 | 10.000 | 14.450 | 14.450 | 0.000 | 14.450 |
| 37. | Multimedia Electronics Courseware Design Centre at AIOU. | 33.400 | 0.000 | 15.000 | 18.400 | 15.000 | 0.000 | 15.000 |
| 38. | Introduction of Computer in 20-Federal Govt. Educational Institutions in Cantts/Garrison | 21.450 | 0.000 | 15.000 | 6.450 | 3.000 | 0.000 | 3.000 |
| 39. | Awareness and Training of Stakeholders for E-Commerce Implementation in Pakistan IT Commission, Islamabad. | 34.374 | 0.000 | 15.000 | 19.374 | 19.370 | 0.000 | 19.370 |
| 40. | Enabling Exchange of Electronic Commercial Documents by Stakeholders. | 38.000 | 0.000 | 15.000 | 23.000 | 23.794 | 0.000 | 23.794 |
| 41. | Information Technology TV Pilot Project, IT Commission. | 39.464 | 0.000 | 15.000 | 24.464 | 24.464 | 0.000 | 24.464 |
| 42. | Estab. of Data Network Lahore. | 24.500 | 0.000 | 15.000 | 9.500 | 9.500 | 0.000 | 9.500 |
| 43. | Strengthening of Existing Capacity for IT Edu. University of Agriculture, Faisalabad | 10.360 | 0.000 | 8.220 | 2.140 | 2.140 | 0.000 | 2.140 |
| 44. | Strengthening of NUST Institute of IT | 30.440 | 0.000 | 23.770 | 6.670 | 6.670 | 0.000 | 6.670 |
| 45. | Estab. of IT Centre at FG College for Women, Gilgit & Skardu | 35.910 | 0.000 | 20.000 | 15.910 | 15.910 | 0.000 | 15.910 |
| 46. | Data Network at STP Karachi | 24.500 | 0.000 | 15.000 | 9.500 | 9.500 | 0.000 | 9.500 |
| 47. | Training in Medical Transcriptions | 25.000 | 0.000 | 15.000 | 10.000 | 10.000 | 0.000 | 10.000 |
| 48. | Department of Computer Science, University of Karachi | 36.255 | 0.000 | 20.000 | 16.255 | 16.255 | 0.000 | 16.255 |
| | <i>(New)</i> | | | | | | | |
| 49. | Agro. Information Technology Centre, Tandojam | 36.863 | 0.000 | 0.000 | 36.863 | 18.000 | 0.000 | 18.000 |
| 50. | To increase the Output of IT Graduates, NWFP, Agriculture University, Peshawar. | 39.000 | 0.000 | 0.000 | 39.000 | 20.000 | 0.000 | 20.000 |
| 51. | Strengthening and Upgradation of Institute of Computing & Information Technology and Department of Business Administration, Gomal Univ. D.I. Khan. | 31.520 | 0.000 | 0.000 | 31.520 | 24.000 | 0.000 | 24.000 |
| 52. | Estab. of Faculty of Information Technology, IBA Sukkur. | 32.000 | 0.000 | 0.000 | 32.000 | 18.000 | 0.000 | 18.000 |
| 53. | Const. of Academic Block for COMSATS Institute of Information Technology (CIIT) | 30.000 | 0.000 | 0.000 | 30.000 | 5.000 | 0.000 | 5.000 |

INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION

(Million Rupees)

| Sl. No. | Name, location and Status of the Scheme | Estimated Cost | | Expenditure upto June 2001 | Throwforward as on 30-6-2001 | Allocation for 2001-02 | | |
|--|--|------------------|-----------------|----------------------------|------------------------------|------------------------|----------------|-----------------|
| | | Total | Foreign Aid | | | Total | Foreign Aid | Rupee |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 54. | Expansion of Department of Computer Science and IT UET Lahore | 39.561 | 0.000 | 0.000 | 39.561 | 20.000 | 0.000 | 20.000 |
| 55. | Expansion of Custom Document System to Port Qasim (CBR) | 37.000 | 0.000 | 0.000 | 37.000 | 37.000 | 0.000 | 37.000 |
| 56. | Training on the Application Software Development (CBR) | 38.000 | 0.000 | 0.000 | 38.000 | 38.000 | 0.000 | 38.000 |
| 57. | Introduction of Computer in 23 Federal FG Colleges in Cantt. | 21.379 | 0.000 | 0.000 | 21.379 | 10.000 | 0.000 | 10.000 |
| 58. | Training in Information Technology for the Employees of Provinces PSEB | 32.550 | 0.000 | 0.000 | 32.550 | 32.550 | 0.000 | 32.550 |
| 59. | Strengthening of Capacity Building at CTC | 12.626 | 0.000 | 0.000 | 12.626 | 12.626 | 0.000 | 12.626 |
| 60. | IT Development Centre Agriculture University, Rawalpindi | 33.331 | 0.000 | 0.000 | 33.331 | 33.331 | 0.000 | 33.331 |
| 61. | IT Research Training Centre, COMSATS, Islamabad. | 33.948 | 0.000 | 0.000 | 33.948 | 33.948 | 0.000 | 33.948 |
| 62. | Low Cost PCs for Schools | 39.000 | 0.000 | 0.000 | 39.000 | 39.000 | 0.000 | 39.000 |
| 63. | Mobilization of Technology | 32.000 | 0.000 | 0.000 | 32.000 | 10.000 | 0.000 | 10.000 |
| 64. | E Commerce Project | 450.000 | 0.000 | 0.000 | 450.000 | 134.525 | 0.000 | 134.525 |
| 65. | Software Parks | 200.000 | 0.000 | 0.000 | 200.000 | 40.679 | 0.000 | 40.679 |
| 66. | Students Loan Programme | 500.000 | 0.000 | 0.000 | 500.000 | 78.000 | 0.000 | 78.000 |
| 67. | Business Incubators | 200.000 | 0.000 | 0.000 | 200.000 | 100.000 | 0.000 | 100.000 |
| 68. | Monitoring of IT Projects | 25.340 | 0.000 | 0.000 | 25.340 | 10.000 | 0.000 | 10.000 |
| Total (IT & Telecom. Division) | | 11281.797 | 0.000 | 732.979 | 5548.818 | 3500.000 | 0.000 | 3500.000 |
| <i>Tele Communications (On-going)</i> | | | | | | | | |
| 69. | Rural Communication (Switches) Uplift Programme for NAs | 625.730 | 284.990 | 535.694 | 90.036 | 157.000 | 0.000 | 157.000 |
| 70. | Provision of Outside Plant (Cable/WLL Networkd) for AJ&k | 499.100 | 223.020 | 10.000 | 489.100 | 349.330 | 0.000 | 349.330 |
| <i>PTA</i> | | | | | | | | |
| 71. | Pak. Telecom. Regulation and Privatization Support Project (WB) | 1808.620 | 1285.000 | 1356.972 | 451.648 | 337.000 | 237.000 | 100.000 |
| Total (IT & Telecom. Division) | | 14215.247 | 1793.010 | 2635.645 | 6579.602 | 4343.330 | 237.000 | 4106.330 |

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Million Rupees)

| Sl. No. | Name, location and Status of the Scheme | Estimated Cost | | Expenditure upto June 2001 | Throwforward as on 30-6-2001 | Allocation for 2001-02 | | |
|---|--|-----------------|-----------------|----------------------------|------------------------------|------------------------|-----------------|---------------|
| | | Total | Foreign Aid | | | Total | Foreign Aid | Rupee |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| <i>NUST (On-going)</i> | | | | | | | | |
| 1. | National University of Sciences and Technology (NUST). | 498.972 | 149.623 | 306.726 | 192.246 | 192.246 | 149.623 | 42.623 |
| 2. | National University of Sciences and Technology (NUST) (Phase-II) | 389.156 | 328.605 | 45.063 | 344.093 | 344.093 | 328.605 | 15.488 |
| <i>(New)</i> | | | | | | | | |
| 3. | Research Centre for Modelling and Simulation (IDB) Credit | 99.900 | 99.900 | 0.000 | 99.900 | 99.000 | 99.000 | 0.000 |
| 4. | Microwave Research Lab. (IDB) Credit. | 99.900 | 99.900 | 0.000 | 99.900 | 99.000 | 99.000 | 0.000 |
| 5. | Institute of Environmental Science and Engineering (IESE) Lab. (IDB) Credit). | 54.000 | 54.000 | 0.000 | 54.000 | 54.000 | 54.000 | 0.000 |
| 6. | Estab. of Electronic Class rooms (IDB) | 54.000 | 54.000 | 0.000 | 54.000 | 54.000 | 54.000 | 0.000 |
| 7. | Institute of Geographical Information System (IGIS) (IDB Credit) | 54.000 | 54.000 | 0.000 | 54.000 | 54.000 | 54.000 | 0.000 |
| 8. | Centre for Chemical Engineering and Material Sciences (IDB Credit) | 24.732 | 24.732 | 0.000 | 24.732 | 24.732 | 24.732 | 0.000 |
| 9. | Institute of Applied Electronic and Computing (IDB Credit) | 221.940 | 221.940 | 0.000 | 221.940 | 221.940 | 221.940 | 0.000 |
| 10. | Institute of Telecommunication and Information Technology (IDB Credit) | 108.000 | 108.000 | 0.000 | 108.000 | 108.000 | 108.000 | 0.000 |
| 11. | Institute of Manufacturing Engineering and Management (IDB Credit) | 105.300 | 105.300 | 0.000 | 105.300 | 105.300 | 105.300 | 0.000 |
| Total (NUST) | | 1709.900 | 1300.000 | 351.789 | 1358.111 | 1356.311 | 1298.200 | 58.111 |
| <i>PAKISTAN COUNCIL OF SCIENTIFIC & INDUSTRIAL RESEARCH (PCSIR) (On-going)</i> | | | | | | | | |
| 12. | Estab. of Technical Training Centre in PSTC for Process Control Instrumentation & Engineering, Karachi. (Spanish credit) | 130.237 | 88.180 | 35.201 | 95.036 | 90.180 | 88.180 | 2.000 |
| 13. | Establishment of Institute of Industrial Electronics Engineering Karachi | 139.000 | 74.000 | 126.329 | 12.671 | 12.672 | 3.500 | 9.172 |
| 14. | Establishment of PCSIR Laboratory, Quetta | 91.466 | 0.000 | 60.746 | 30.720 | 10.000 | 0.000 | 10.000 |
| Total (PCSIR) | | 360.703 | 162.180 | 222.276 | 138.427 | 112.852 | 91.680 | 21.172 |

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Million Rupees)

| Sl. No. | Name, location and Status of the Scheme | Estimated Cost | | Expenditure upto June 2001 | Throwforward as on 30-6-2001 | Allocation for 2001-02 | | |
|---|--|----------------|--------------|----------------------------|------------------------------|------------------------|--------------|---------------|
| | | Total | Foreign Aid | | | Total | Foreign Aid | Rupee |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| TECHNOLOGY DEVELOPMENT ACTION PLAN (TDAP) (On-going) | | | | | | | | |
| 15. | Institute of Environmental Sciences and Engineering at NUST in collaboration with MSU, USA | 13.862 | 0.000 | 9.700 | 4.162 | 4.162 | 0.000 | 4.162 |
| 16. | Consultancy Programme for Industrial Tech. Development (MOST/TDAP) | 18.550 | 0.000 | 13.385 | 5.165 | 2.000 | 0.000 | 2.000 |
| 17. | Fuel Saving Technology Project Phase-II (PCAT/TDAP) | 15.510 | 0.000 | 8.434 | 7.076 | 2.000 | 0.000 | 2.000 |
| 18. | Grant in aid for Contractual Research | 19.840 | 0.000 | 9.982 | 9.858 | 2.000 | 0.000 | 2.000 |
| 19. | Dev. and Dissemination of 50 Micro Hydro Electric Power Plants in NWFP | 9.104 | 0.000 | 4.525 | 4.579 | 2.000 | 0.000 | 2.000 |
| 20. | Implementation of National Technology Policy | 11.100 | 0.000 | 8.569 | 2.531 | 2.532 | 0.000 | 2.532 |
| 21. | Balancing and Modernization of PSTC Karachi | 26.500 | 0.000 | 16.000 | 10.500 | 2.000 | 0.000 | 2.000 |
| Total (TDAP) | | 114.466 | 0.000 | 70.595 | 43.871 | 16.694 | 0.000 | 16.694 |
| NCST/HRD (On-going) | | | | | | | | |
| 22. | Mitigation of Drought Disaster in the Cholistan Desert by Management of Water Resources. | 152.620 | 0.000 | 37.620 | 115.000 | 40.720 | 0.000 | 40.720 |
| 23. | Post-Doctoral Fellowship Programme | 103.475 | 0.000 | 5.047 | 98.428 | 59.100 | 0.000 | 59.100 |
| 24. | Development of S&T Manpower through Indigenous Ph.D (300) Scholars | 603.900 | 0.000 | 50.000 | 553.900 | 180.600 | 0.000 | 180.600 |
| 25. | Teachers and Researchers Overseas Scholarship Scheme | 826.700 | 0.000 | 1.219 | 825.481 | 262.000 | 0.000 | 262.000 |
| 26. | Curriculum Development at Graduate and Post-graduate level. | 9.000 | 0.000 | 3.230 | 5.770 | 2.800 | 0.000 | 2.800 |
| 27. | Cluster Centre for Fan Industries at Gujrat | 25.303 | 0.000 | 10.000 | 15.303 | 15.303 | 0.000 | 15.303 |
| 28. | Support to Scientific Societies of Pakistan | 39.000 | 0.000 | 5.500 | 33.500 | 7.430 | 0.000 | 7.430 |
| 29. | Establishment of National Science and Technology Data Base/Information Network at PSTIC | 39.700 | 0.000 | 7.500 | 32.200 | 15.000 | 0.000 | 15.000 |
| 30. | Modernization of NPSL | 30.000 | 0.000 | 16.000 | 14.000 | 14.000 | 0.000 | 14.000 |

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

| (Million Rupees) | | | | | | | | |
|------------------|---|------------------|-----------------|----------------------------|------------------------------|------------------------|-----------------|-----------------|
| Sl. No. | Name, location and Status of the Scheme | Estimated Cost | | Expenditure upto June 2001 | Throwforward as on 30-6-2001 | Allocation for 2001-02 | | |
| | | Total | Foreign Aid | | | Total | Foreign Aid | Rupee |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 31. | Engagement of Consultants and Experts Members of Peer Review Committee to implement NCST recommendations | 37.375 | 0.000 | 7.780 | 29.595 | 13.125 | 0.000 | 13.125 |
| 32. | Establishment of Industrial Analytical Centre (HEJ Research Institute of Chemistry, University of Karachi). | 39.250 | 0.000 | 10.206 | 29.044 | 14.350 | 0.000 | 14.350 |
| 33. | Establishmen of Virology Laboratory Lahore | 39.920 | 0.000 | 11.820 | 28.100 | 15.730 | 0.000 | 15.730 |
| 34. | DNA Analysis for Crime Investigation CAMB, Lahore. | 34.740 | 0.000 | 16.390 | 18.350 | 12.050 | 0.000 | 12.050 |
| 35. | Bio Diversity of Pakistan Databases and Global Networking (Pakistan Museum of Natural History. | 11.150 | 0.000 | 6.119 | 5.031 | 1.735 | 0.000 | 1.735 |
| | <i>(New)</i> | | | | | | | |
| 36. | Development of High Level Scientific and Technological Manpower Through Split PH.D Programme. | 334.250 | 0.000 | 0.000 | 334.250 | 82.500 | 0.000 | 82.500 |
| 37. | Merit Scholarship for Ph.D students in Science and Technology. | 259.300 | 0.000 | 0.000 | 259.300 | 63.557 | 0.000 | 63.557 |
| 38. | New HRD projects/programmes | 2000.000 | 0.000 | 0.000 | 2000.000 | 200.000 | 0.000 | 200.000 |
| | Total (NCST) | 4585.683 | 0.000 | 188.431 | 4397.252 | 1000.000 | 0.000 | 1000.000 |
| | MAIN MINISTRY (On-going) | | | | | | | |
| 39. | National Accreditation Council (ADB) | 55.220 | 32.203 | 19.579 | 35.641 | 21.343 | 14.624 | 6.719 |
| 40. | Research Vessels (New) | 6277.700 | 4179.240 | 0.000 | 6277.700 | 0.100 | 0.000 | 0.100 |
| | Total (Main) | 6332.920 | 4211.443 | 19.579 | 6313.341 | 21.443 | 14.624 | 6.819 |
| | Total (Science & Tech. Res. Div.) | 13103.672 | 5673.623 | 852.670 | 12251.002 | 2507.300 | 1404.504 | 1102.796 |

M/O PETROLEUM AND NATURAL RESOURCES

(Million Rupees)

| Sl. No. | Name, Location and Status of the Scheme | Estimated Cost | | Expenditure upto June 2001 | Throwforward as on 30-6-2001 | Allocation for 2001-02 | | |
|--|---|----------------|-------------|----------------------------|------------------------------|------------------------|-------------|----------|
| | | Total | Foreign Aid | | | Total | Foreign Aid | Rupee |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| A. New Initiatives | | | | | | | | |
| 1. | Gas Pipeline Infrastructure Project (GOP's equity share) (SNGPL) | 1639.000 | 0.000 | 0.000 | 1639.000 | 1080.000 | 0.000 | 1080.000 |
| <u>Sindh Coal Authority (New)</u> | | | | | | | | |
| 2. | Feasibility of Thar Coal Mining | 171.000 | 0.000 | 0.000 | 171.000 | 100.000 | 0.000 | 100.000 |
| B. Other Projects | | | | | | | | |
| <u>D.G. Petroleum Concession (On-going)</u> | | | | | | | | |
| 3. | Union Texas Pakistan Inc. (GOP Share 40%) District Badin-I | | | 10465.850 | 0.000 | 1360.000 | 0.000 | 1360.000 |
| 4. | Union Texas Pakistan Inc. (GOP share 25% in Badin-II), Sind. | | | 180.970 | 0.000 | 112.000 | 0.000 | 112.000 |
| 5. | Orient Petroleum Inc. (GOP Share 25% in Dhumal J/V) District Attock | | | 1538.070 | 0.000 | 324.000 | 0.000 | 324.000 |
| 6. | Orient Petroleum Inc. (GOP Share 25% in Ratana J/V) District Attock | | | 522.720 | 0.000 | 58.000 | 0.000 | 58.000 |
| 7. | PPL-OGDC-GOP J/V. (Adhi) (GOP Share 11%) Gujar Khan, District Rawalpindi | | | 377.770 | 0.000 | 125.000 | 0.000 | 125.000 |
| 8. | Pak-Hunt Petroleum Project (GOP Share 12.5% in Mazarani Gas Field) Distt. Larkana | | | 101.470 | 0.000 | 26.000 | 0.000 | 26.000 |
| 9. | POL-GOP's Joint Venture (Ahmadal Pariwali Discovery Share 17.5%) District Jhelum | | | 210.610 | 0.000 | 65.000 | 0.000 | 65.000 |
| 10. | POL-GOP Joint Venture Minwal (17.5% share) | | | 29.170 | 0.000 | 6.000 | 0.000 | 6.000 |
| 11. | POL-GOP's Joint Venture in Central Potowar (Turkwal - 17.5% share) | | | 35.714 | 0.000 | 10.000 | 0.000 | 10.000 |
| 12. | BHP Petroleum Zamzama in Dadu - (25% share) | | | 25.000 | 0.000 | 1155.000 | 0.000 | 1155.000 |
| 13. | OMV Pak Development Sawan Discovery in South West Miano Block (22.5% Share) | | | 25.000 | 0.000 | 1704.000 | 0.000 | 1704.000 |
| 14. | Premier Exploration Pak. Ltd. Zarghun South Discovery in Bolan Block (20% Share) | | | 10.000 | 0.000 | 15.000 | 0.000 | 15.000 |
| 15. | OGDCL, Jahkro Discovery in Hala Block (25% Share) | | | 10.000 | 0.000 | 15.000 | 0.000 | 15.000 |
| 16. | OGDCL, Tando Allahyar Discovery (22.5% Share) | | | 10.000 | 0.000 | 15.000 | 0.000 | 15.000 |
| 17. | OGDCL, Chanda Discovery in Shakardara Block (17.5% Share) | | | 10.000 | 0.000 | 15.000 | 0.000 | 15.000 |
| 18. | Pak. Petroleum Ltd. Hamza Discovery in in Block - 22 (25% Share) | | | 10.000 | 0.000 | 7.000 | 0.000 | 7.000 |

M/O PETROLEUM AND NATURAL RESOURCES

(Million Rupees)

| Sl. No. | Name, Location and Status of the Scheme | Estimated Cost | | Expenditure upto June 2001 | Throwforward as on 30-6-2001 | Allocation for 2001-02 | | |
|---------------------------------------|---|-----------------|----------------|----------------------------|------------------------------|------------------------|----------------|-----------------|
| | | Total | Foreign Aid | | | Total | Foreign Aid | Rupee |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | <i>(New)</i> | | | | | | | |
| 19. | Govt. Holding Company Private Ltd. (GOP's Equity Share) | | | 0.000 | 0.000 | 250.000 | 0.000 | 250.000 |
| | <i>Others (On-going)</i> | | | | | | | |
| 20. | Support for Preparation of Policy Reforms in the Petroleum Sector. | 29.842 | 25.950 | 5.732 | 24.110 | 12.639 | 12.139 | 0.500 |
| 21. | CIDA Oil & Gas Sector Programme, Phase-III. | 874.000 | 816.000 | 692.000 | 182.000 | 121.000 | 120.500 | 0.500 |
| 22. | Systematic Evaluation and Appraisal of Coal Resources of four specific Tracts in Thar Coal field, Mithi District, Sindh | 347.201 | 0.000 | 175.737 | 171.464 | 50.000 | 0.000 | 50.000 |
| | <i>Others (New)</i> | | | | | | | |
| 23. | BMR of HDIP Stations at Karachi and Islamabad. | 19.500 | 0.000 | 0.000 | 19.500 | 8.000 | 0.000 | 8.000 |
| 24. | Special Grants for Social Welfare schemes in Mari, Bugti and Mengal areas | 30.000 | 0.000 | 0.000 | 30.000 | 30.000 | 0.000 | 30.000 |
| 25. | Pak Iran Refinery (GOP's equity share) | 2725.000 | 0.000 | 0.000 | 2725.000 | 50.000 | 0.000 | 50.000 |
| Total (M/o Petroleum & NR) | | 5835.543 | 841.950 | 14435.813 | 4962.074 | 6713.639 | 132.639 | 6581.000 |

HEALTH DIVISION

(Million Rupees)

| Sl. No. | Name, Location and Status of the Scheme | Total Cost | | Expenditure upto June 2001 | Throwforward as on 30-6-2001 | Allocation for 2001-02 | | |
|-------------------------------------|---|------------|-------------|----------------------------|------------------------------|------------------------|-------------|----------|
| | | Total | Foreign Aid | | | Total | Foreign Aid | Rupee |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| A. Major Projects (On-going) | | | | | | | | |
| 1. | National Programme for Family Planning and Primary Health Care | 9104.451 | 0.000 | 6399.775 | 2704.676 | 1170.000 | 0.000 | 1170.000 |
| 2. | Expanded Programme of Immunization | 5366.623 | 0.000 | 1700.000 | 3666.623 | 500.000 | 0.000 | 500.000 |
| 3. | Construction of Building and Purchase of Equipment of Burn Units FGSH, Ibd. | 322.500 | 292.500 | 9.074 | 313.426 | 300.000 | 292.500 | 7.500 |
| B. Other Projects (On-going) | | | | | | | | |
| 4. | High Risk Area Approach for Neonatal Tetanus at NIH, Islamabad | 856.562 | 0.000 | 50.270 | 806.292 | 135.000 | 135.000 | 0.000 |
| 5. | Women Health Project, ADB (App) | 788.050 | 630.410 | 50.000 | 738.050 | 100.000 | 80.000 | 20.000 |
| 6. | Malaria Control Programme Pakistan (SAP) | 839.110 | 0.000 | 641.130 | 197.980 | 40.000 | 0.000 | 40.000 |
| 7. | National Aids Prevention Control Programme, NIH, Islamabad (SAP) | 774.350 | 0.000 | 397.421 | 376.929 | 90.000 | 0.000 | 90.000 |
| 8. | Planning and Primary Health Care, Islamabad. (SAP) | | | | | | | |
| 9. | Establishment of 200 bedded Hospital D.I.Khan | 391.581 | 0.000 | 92.935 | 298.646 | 30.000 | 0.000 | 30.000 |
| 10. | Reconstruction of Damaged portion & Extension of National Quality Control Lab & Biological Preventive Unit at NIH, Ibd. | 19.970 | 0.000 | 19.238 | 0.732 | 1.000 | 0.000 | 1.000 |
| 11. | Extension of Stable at NIH, Islamabad | 19.944 | 0.000 | 15.854 | 4.090 | 4.090 | 0.000 | 4.090 |
| 12. | Establishment of Central Trauma Centre Karachi | 184.000 | 0.000 | 20.575 | 163.425 | 15.000 | 0.000 | 15.000 |
| 13. | In-country Training Programme Safe Management of Newborn Infant and Children Hospital at PIMS, Islamabad | 22.599 | 16.296 | 2.000 | 20.599 | 3.000 | 2.000 | 1.000 |
| 14. | Imp. of the Deptt. of Physical medicines & Rehabilitation at JPMC, Karachi | 18.908 | 0.000 | 11.908 | 7.000 | 11.908 | 0.000 | 11.908 |
| 15. | Upgradation of Present Federal Govt. Dispensaries as Filter Clinics/MCH Centre Karachi | 18.960 | 0.000 | 2.000 | 16.960 | 3.000 | 0.000 | 3.000 |
| 16. | Const. of 2 ICUs in LMC at Jamshoro Hyderabad | 26.969 | 0.000 | 79.869 | 0.000 | 4.000 | 0.000 | 4.000 |
| 17. | National Tuberculosis Control Programme | 54.000 | 0.000 | 10.000 | 44.000 | 10.000 | 0.000 | 10.000 |

HEALTH DIVISION

(Million Rupees)

| Sl. No. | Name, Location and Status of the Scheme | Total Cost | | Expenditure upto June 2001 | Throwforward as on 30-6-2001 | Allocation for 2001-02 | | |
|--------------------------------|---|------------------|----------------|----------------------------|------------------------------|------------------------|----------------|-----------------|
| | | Total | Foreign Aid | | | Total | Foreign Aid | Rupee |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 18. | Regional Branches of College of Physicians and Surgeons at Lahore | 19.850 | 0.000 | 7.962 | 11.888 | 5.000 | 0.000 | 5.000 |
| 19. | Renovation and Upgradation of facilities at PIMS | 273.105 | 0.000 | 200.000 | 73.105 | 23.220 | 0.000 | 23.220 |
| | (New) | | | | | | | |
| 20. | Upgradation & Renovation of FGSH, Ibd. | 275.770 | 0.000 | 0.000 | 275.770 | 20.000 | 0.000 | 20.000 |
| 21. | Quaid-e-Azam Post Graduate Medical College in PIMS, Ibd. | 87.000 | 0.000 | 0.000 | 87.000 | 39.264 | 0.000 | 39.264 |
| 22. | Upgradation of patient Treatment, Depatt. of Dentistry JPMC Karachi | 17.800 | 0.000 | 0.000 | 17.800 | 2.000 | 0.000 | 2.000 |
| 23. | Extension of Operation Theatre in PIMS, Islamabad. | 6.000 | 0.000 | 0.000 | 6.000 | 6.000 | 0.000 | 6.000 |
| Total (Health Division) | | 19488.102 | 939.206 | 9710.011 | 9830.991 | 2512.482 | 509.500 | 2002.982 |

MINISTRY OF EDUCATION

(Million Rupees)

| Sl. No | Name, Location and Status of the Scheme | Estimated Cost | | Expenditure upto June 2001 | Throwforward as on 30-6-2001 | Allocation for 2001-02 | | |
|-------------------------------------|--|----------------|-------------|----------------------------|------------------------------|------------------------|-------------|---------|
| | | Total | Foreign Aid | | | Total | Foreign Aid | Rupee |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| A. New Initiatives | | | | | | | | |
| (a) | Introduction of Technical Stream in Provinces and Federal areas including AJK | 2226.000 | 0.000 | 0.000 | 2226.000 | 400.000 | 0.000 | 400.000 |
| (b) | Adult Literacy Programme | 1500.000 | 0.000 | 0.000 | 1500.000 | 350.000 | 0.000 | 350.000 |
| (c) | Higher Education & Quality assurance | 1500.000 | 0.000 | 0.000 | 1500.000 | 350.000 | 0.000 | 350.000 |
| (d) | Revamping of the Science Education facilities at Secondary Level | 1000.000 | 0.000 | 0.000 | 1000.000 | 100.000 | 0.000 | 100.000 |
| (e) | Education for All | 1000.000 | 0.000 | 0.000 | 1000.000 | 300.000 | 0.000 | 300.000 |
| B. Other Projects | | | | | | | | |
| <i>Primary Education (On-going)</i> | | | | | | | | |
| 1. | Girls Primary Education Project FCU Islamabad (ADB & OPEC) | 121.086 | 93.360 | 32.706 | 88.380 | 53.463 | 50.000 | 3.463 |
| 2. | Estab. of 4 new primary schools in developed sectors of Islamabad. (Rev.) | 26.253 | 0.000 | 22.285 | 3.968 | 3.968 | 0.000 | 3.968 |
| 3. | Upgradation of 15 primary schools to middle level in Islamabad FA (Revised). | 26.661 | 0.000 | 22.034 | 4.627 | 4.627 | 0.000 | 4.627 |
| 4. | Incentive Scheme for Primary and middle school students and teachers (Phase-II) | 15.774 | 0.000 | 4.500 | 11.274 | 1.500 | 0.000 | 1.500 |
| 5. | To improve Infrastructure & Strengthening of Monitoring of Primary/Middle Schools | 13.458 | 0.000 | 4.052 | 9.406 | 9.406 | 0.000 | 9.406 |
| 6. | Estt. of Primary Schools in I-8/2&3, G-11/1&2 and F-11, Islamabad (SAP). | 48.125 | 0.000 | 20.000 | 28.125 | 20.000 | 0.000 | 20.000 |
| 7. | Provision of educational facilities to elementary schools in ICT (SAP). | 89.591 | 0.000 | 20.000 | 69.591 | 20.000 | 0.000 | 20.000 |
| 8. | Opening of New FG Primary/Junior Model schools in Developing sectors G-11/1-2 lbd. | 31.608 | 0.000 | 30.183 | 1.425 | 1.425 | 0.000 | 1.425 |
| 9. | To open new primary schools in rural areas in lbd. | 9.958 | 0.000 | 9.441 | 0.517 | 0.517 | 0.000 | 0.517 |
| 10. | Provision of additional classrooms in existing rural primary schools in ICT | 18.800 | 0.000 | 17.644 | 1.156 | 1.156 | 0.000 | 1.156 |
| 11. | To facilitate the existing overcrowded rural primary schools in lbd. by providing addl. class rooms. | 18.963 | 0.000 | 17.563 | 1.400 | 1.400 | 0.000 | 1.400 |
| 12. | To extend the accommodation facilities in overcrowded primary schools in urban area in lbd. | 18.608 | 0.000 | 17.309 | 1.299 | 1.299 | 0.000 | 1.299 |
| 13. | Replacemnet/Replanishment of furniture in FG Primary schools in Federal Areas, Islamabad. | 14.850 | 0.000 | 12.468 | 2.382 | 2.382 | 0.000 | 2.382 |

MINISTRY OF EDUCATION

(Million Rupees)

| Sl. No | Name, Location and Status of the Scheme | Estimated Cost | | Expenditure upto June 2001 | Throwforward as on 30-6-2001 | Allocation for 2001-02 | | |
|--|--|----------------|-------------|----------------------------|------------------------------|------------------------|-------------|--------|
| | | Total | Foreign Aid | | | Total | Foreign Aid | Rupee |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| <u>Secondary Education (On-going)</u> | | | | | | | | |
| 14. | Science Education Project (Phase-II) with ADB Assistance, Federal Component. | 200.000 | 164.383 | 45.533 | 154.467 | 36.116 | 31.782 | 4.334 |
| 15. | Upgradation of Rural Middle Schools to Secondary level in Islamabad. | 16.809 | 0.000 | 7.000 | 9.809 | 9.809 | 0.000 | 9.809 |
| 16. | Middle School Project for Balochistan, NWFP and Sind (FIU) (ADB) (App)] | 221.604 | 204.734 | 216.250 | 5.354 | 32.000 | 30.000 | 2.000 |
| 17. | Provision of Additional classrooms in the existing secondary schools located in rural Fed. Area ICT | 17.898 | 0.000 | 5.000 | 12.898 | 12.898 | 0.000 | 12.898 |
| 18. | Special Repair/Maintenance (Roof treatment, doors, windows, bathrooms, flooring whitewash, painting etc.) of F.G. Secondary & H.S. schools at Islamabad/F.A. | 18.580 | 0.000 | 5.000 | 13.580 | 8.590 | 0.000 | 8.590 |
| 19. | Provision of Additional classrooms in the existing over crowded secondary schools in urban area, Islamabad. | 18.930 | 0.000 | 5.000 | 13.930 | 13.930 | 0.000 | 13.930 |
| 20. | Estab. of Two F.G. Secondary Schools in developing sector I-8/3 (Girls) and I-8/4 (Boys) Islamabad. | 43.565 | 0.000 | 7.565 | 36.000 | 10.000 | 0.000 | 10.000 |
| 21. | Estab. of two F.G. Secondary schools in developing sector F-11/1, Islamabad. | 49.396 | 0.000 | 8.396 | 41.000 | 10.000 | 0.000 | 10.000 |
| 22. | Opening of new F.G. Secondary Schools in developing sector G-11/1 & G-11/2, Ibd. | 75.999 | 0.000 | 10.000 | 65.999 | 10.000 | 0.000 | 10.000 |
| <u>Teacher Education (On-going)</u> | | | | | | | | |
| 23. | Expansion and Development of Federal College of Education Ibd. | 23.379 | 0.000 | 16.524 | 6.855 | 6.855 | 0.000 | 6.855 |
| <u>Technical Education (On-going)</u> | | | | | | | | |
| 24. | Technical Education Project with ADB assistance. FIU | 186.257 | 104.109 | 188.480 | 0.000 | 60.000 | 58.000 | 2.000 |
| 25. | Establishment of Polytechnic Institute for Boys Islamabad | 134.905 | 0.000 | 57.634 | 77.271 | 20.000 | 0.000 | 20.000 |
| 26. | Community Based Technical Training Project by Bishop House, Church Road, Lalkurti, Rawalpindi Cantt. | 14.815 | 0.000 | 10.000 | 4.815 | 4.815 | 0.000 | 4.815 |
| <u>College Education (On-going)</u> | | | | | | | | |
| 27. | Establishment of Federal College of Arts and Design Jamshoro (App) | 73.754 | 0.000 | 37.623 | 36.131 | 15.000 | 0.000 | 15.000 |
| 28. | To extend educational facilities in Islamabad Model College for Boys, F-10/3, Islamabad to Intermediate level | 16.599 | 0.000 | 9.143 | 7.456 | 7.456 | 0.000 | 7.456 |

MINISTRY OF EDUCATION

(Million Rupees)

| Sl. No | Name, Location and Status of the Scheme | Estimated Cost | | Expenditure upto June 2001 | Throwforward as on 30-6-2001 | Allocation for 2001-02 | | |
|--------|---|----------------|-------------|----------------------------|------------------------------|------------------------|-------------|--------|
| | | Total | Foreign Aid | | | Total | Foreign Aid | Rupee |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 29. | Provision of additional class rooms & strengthening of Existing FG College for Women, G-10/4, Islamabad | 17.644 | 0.000 | 12.000 | 5.644 | 5.644 | 0.000 | 5.644 |
| 30. | Provision of Science Labs. to B.Sc classes and additional classrooms in FG College for Men, F-10/4, Islamabad | 18.476 | 0.000 | 12.000 | 6.476 | 6.476 | 0.000 | 6.476 |
| 31. | Expansion in the existing building of Islamabad Commerce College for Women, F-10/3, Islamabad. | 11.706 | 0.000 | 7.250 | 4.456 | 4.456 | 0.000 | 4.456 |
| 32. | Establishment of Cadet College, Pallandri (President Directive), Revised | 121.829 | 0.000 | 106.544 | 15.285 | 15.285 | 0.000 | 15.285 |
| 33. | Sukkur Institute of Business Administration (SIBA) (Rev.) | 39.900 | 0.000 | 10.000 | 29.900 | 5.000 | 0.000 | 5.000 |
| 34. | Provision of Additional Class Rooms required in the Ibd. Model Colleges (Junior Sections) | 39.014 | 0.000 | 4.000 | 35.014 | 5.000 | 0.000 | 5.000 |
| 35. | Special Repair/Maintenance (Roof Treatment, White-washing, painting etc.) of F.G Colleges, Islamabad. | 7.734 | 0.000 | 3.000 | 4.734 | 4.734 | 0.000 | 4.734 |
| | <u>(New)</u> | | | | | | | |
| 36. | Const. of Remaining works and provision of additional accomm. at IMCG, G-10/2 Ibd. | 11.695 | 0.000 | 0.000 | 11.695 | 8.695 | 0.000 | 8.695 |
| 37. | Improvement of Physical facilities in IMCG, F-7/4 Ibd. (Un-app) | 9.600 | 0.000 | 0.000 | 9.600 | 5.000 | 0.000 | 5.000 |
| 38. | To extend educational facilities in IMCG F-10/2 and IMCB G-10/4 Ibd (Un-app) | 39.000 | 0.000 | 0.000 | 39.000 | 10.000 | 0.000 | 10.000 |
| 39. | Const. of Students Canteen in FG Commerce College in H-8 Ibd. | 1.000 | 0.000 | 0.000 | 1.000 | 1.000 | 0.000 | 1.000 |
| | <u>Scholarships & Loans (On-going)</u> | | | | | | | |
| 40. | Allama Iqbal Gold Medal & Scholarship (Revised) | 6.017 | 0.000 | 3.817 | 2.200 | 1.000 | 0.000 | 1.000 |
| 41. | Central Overseas Training Scholarship Schemes. (COTS) Revised | 347.279 | 0.000 | 443.313 | 0.000 | 3.500 | 0.000 | 3.500 |
| 42. | Quaid-i-Azam Scholarship Scheme | 194.253 | 0.000 | 128.413 | 65.840 | 13.000 | 0.000 | 13.000 |
| 43. | 100 Foreign Scholarships for Talented Students of BPS 1-15 FG Employees | 247.027 | 0.000 | 221.463 | 25.564 | 16.500 | 0.000 | 16.500 |
| 44. | Merit Scholarships to Students of FGEIs, Islamabad Federal Area (Phase-III) | 2.093 | 0.000 | 1.740 | 0.353 | 0.353 | 0.000 | 0.353 |
| 45. | Scholarships to Students from other countries (Phase-II) | 14.861 | 0.000 | 2.000 | 12.861 | 2.000 | 0.000 | 2.000 |

MINISTRY OF EDUCATION

| (Million Rupees) | | | | | | | | |
|--|--|----------------|-------------|----------------------------|------------------------------|------------------------|-------------|--------|
| Sl. No | Name, Location and Status of the Scheme | Estimated Cost | | Expenditure upto June 2001 | Throwforward as on 30-6-2001 | Allocation for 2001-02 | | |
| | | Total | Foreign Aid | | | Total | Foreign Aid | Rupee |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 46. | Merit Scholarships for Minority Students for Engg. Medical & Post Graduate studies. | 4.644 | 0.000 | 0.285 | 4.359 | 0.600 | 0.000 | 0.600 |
| 47. | Allama Iqbal Cambridge Scholarships | 5.000 | 0.000 | 4.803 | 0.197 | 1.000 | 0.000 | 1.000 |
| 48. | Merit Scholarship Scheme (Adjusted Cost) | 79.066 | 0.000 | 115.642 | 0.000 | 11.000 | 0.000 | 11.000 |
| 49. | Supplementing Scholarships received from foreign Government/ Org. with inadequate terms | 38.157 | 0.000 | 31.037 | 7.120 | 5.000 | 0.000 | 5.000 |
| 50. | Award of Stipend to indigent students (Ph-V) | 19.800 | 0.000 | 3.000 | 16.800 | 3.000 | 0.000 | 3.000 |
| 51. | Prime Minister Merit Scholarships for Tribal Areas | 1.798 | 0.000 | 0.302 | 1.496 | 0.374 | 0.000 | 0.374 |
| 52. | Education of talented students Rural/Under Developed Areas of FATA, FAMA, AJK & Balochistan in Cadet Colleges/Public Schools | 49.428 | 0.000 | 57.000 | 0.000 | 2.000 | 0.000 | 2.000 |
| <u>Miscellaneous (On-going)</u> | | | | | | | | |
| 53. | Improvement of educational facilities in Deeni Madaris | 19.954 | 0.000 | 13.153 | 6.801 | 6.801 | 0.000 | 6.801 |
| 54. | Readers Club Scheme by NBF (Phase-V) | 19.990 | 0.000 | 10.500 | 9.490 | 3.500 | 0.000 | 3.500 |
| 55. | National Educational Management Information System (NEMIS) by AEPAM SAP Assisted Programme, 100 percent reimbursement. | 18.045 | 0.000 | 15.545 | 2.500 | 2.500 | 0.000 | 2.500 |
| 56. | Curriculum Reforms in Pakistan | 12.481 | 0.000 | 8.000 | 4.481 | 4.481 | 0.000 | 4.481 |
| 57. | Curriculum in Deeni Madaris | 30.450 | 0.000 | 10.000 | 20.450 | 10.000 | 0.000 | 10.000 |
| 58. | Promotion of children's literature (Phase-II). | 5.805 | 0.000 | 1.030 | 4.775 | 1.000 | 0.000 | 1.000 |
| 59. | Provision of Computers in Deeni Madaras | 99.300 | 0.000 | 10.000 | 89.300 | 10.000 | 0.000 | 10.000 |
| <u>Library & Museums (On-going)</u> | | | | | | | | |
| 60. | Improvement of National Library of Pakistan Services, Islamabad | 3.106 | 0.000 | 1.500 | 1.606 | 1.606 | 0.000 | 1.606 |
| <u>Universities (On-going)</u> | | | | | | | | |
| 61. | Improvement of existing facilities at University of Karachi. | 252.514 | 0.000 | 65.000 | 187.514 | 35.000 | 0.000 | 35.000 |
| 62. | Development of Bahauddin Zakariya University, Multan (Phase-I) (Rev.) | 357.693 | 0.000 | 315.697 | 41.996 | 15.000 | 0.000 | 15.000 |
| 63. | Establishment of College of Engineering at Bahauddin Zakariya University, Multan | 96.310 | 0.000 | 79.848 | 16.462 | 16.462 | 0.000 | 16.462 |

MINISTRY OF EDUCATION

(Million Rupees)

| Sl. No | Name, Location and Status of the Scheme | Estimated Cost | | Expenditure upto June 2001 | Throwforward as on 30-6-2001 | Allocation for 2001-02 | | |
|--------|---|----------------|-------------|----------------------------|------------------------------|------------------------|-------------|--------|
| | | Total | Foreign Aid | | | Total | Foreign Aid | Rupee |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 64. | Support to Scientific Talent (financial assistance for 1st class M.Sc., M. Phil and Ph.D Degree holders) | 120.020 | 0.000 | 25.969 | 94.051 | 3.000 | 0.000 | 3.000 |
| 65. | Establishment of 3rd World Centre for Science and Technology in Chemical Sciences HEJ Research Institute of Chemistry, University of Karachi (French) | 477.538 | 217.000 | 446.661 | 30.877 | 30.877 | 0.000 | 30.877 |
| 66. | Estab. of Deptt. of Textile Engg. at Mehran UET, Jamshoro (Japan) | 88.066 | 0.000 | 17.800 | 70.266 | 15.000 | 0.000 | 15.000 |
| 67. | Development of Balochistan, University of Engineering and Technology, Khuzdar | 54.089 | 0.000 | 1.000 | 53.089 | 10.000 | 0.000 | 10.000 |
| 68. | Scheme for the development of Quaid-e-Azam University Phase-III | 98.348 | 0.000 | 76.201 | 20.147 | 10.000 | 0.000 | 10.000 |
| 69. | Development of Shah Abdul Latif University Khairpur | 91.631 | 0.000 | 5.000 | 86.631 | 15.000 | 0.000 | 15.000 |
| 70. | Dev. of University of Balochistan including Computer Science Deptt. Quetta. | 61.909 | 0.000 | 37.000 | 24.909 | 24.909 | 0.000 | 24.909 |
| 71. | Establishment of New Campus of NWFP Engineering University at Jalozi | 147.631 | 0.000 | 44.690 | 102.941 | 15.000 | 0.000 | 15.000 |
| 72. | Development and strengthening of academic facilities at NED Engineering University Karachi | 99.890 | 0.000 | 30.800 | 69.090 | 15.000 | 0.000 | 15.000 |
| 73. | Upgradation of Computer Sciences Deptt. into Institute of Information Technology including Inter Net at Q.A. University, Islamabad. | 71.177 | 0.000 | 35.000 | 36.177 | 15.000 | 0.000 | 15.000 |
| 74. | Development of University of AJK (Ph-II) | 98.437 | 0.000 | 24.390 | 74.047 | 15.000 | 0.000 | 15.000 |
| 75. | Award for Best University Teachers | 7.687 | 0.000 | 4.000 | 3.687 | 2.000 | 0.000 | 2.000 |
| 76. | Estab. and Dev. of Islamia University Bahawalpur (Phase-II) | 60.305 | 0.000 | 51.690 | 8.615 | 8.615 | 0.000 | 8.615 |
| 77. | Estt. of Pakistan Study Centre, University of Punjab, Lahore (Phase-II). | 6.721 | 0.000 | 3.095 | 3.626 | 3.626 | 0.000 | 3.626 |
| 78. | Estt. of Centre for Bio-Technology Peshawar University. | 21.915 | 0.000 | 1.000 | 20.915 | 5.858 | 0.000 | 5.858 |
| 79. | Dev. of Gomal University, D.I. Khan (Phase-II) | 95.712 | 0.000 | 10.000 | 85.712 | 15.000 | 0.000 | 15.000 |
| 80. | Dev. of Fatima Jinnah Women University, Rawalpindi. | 53.500 | 0.000 | 15.000 | 38.500 | 20.000 | 0.000 | 20.000 |
| 81. | Curriculum Dev. by UGC, Islamabad. | 7.120 | 0.000 | 2.000 | 5.120 | 2.000 | 0.000 | 2.000 |
| 82. | Establishment of Allama Iqbal Open University (ODA) | 285.023 | 76.479 | 257.023 | 28.000 | 15.000 | 0.000 | 15.000 |

MINISTRY OF EDUCATION

(Million Rupees)

| Sl. No | Name, Location and Status of the Scheme | Estimated Cost | | Expenditure upto June 2001 | Throwforward as on 30-6-2001 | Allocation for 2001-02 | | |
|--------|---|------------------|----------------|----------------------------|------------------------------|------------------------|----------------|-----------------|
| | | Total | Foreign Aid | | | Total | Foreign Aid | Rupee |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | (New) | | | | | | | |
| 83. | Development of Project of Area Study Centre University of Balochistan Quetta (Un-app) | 6.000 | 0.000 | 0.000 | 6.000 | 6.000 | 0.000 | 6.000 |
| 84. | Establishment of Dr. Panjwani Centre for Molecular Medicine & Drug Development, University of Karachi. | 111.400 | 0.000 | 0.000 | 111.400 | 14.000 | 0.000 | 14.000 |
| 85. | Establishment of Karakoram University Gilgit Phase-I (CE's directive) | 400.827 | 0.000 | 0.000 | 400.827 | 20.000 | 0.000 | 20.000 |
| | Agriculture Universities (On-going) | | | | | | | |
| 86. | Establishment of Z.A. Bhutto Agriculture College, Dokri, Larkana (Revised). | 199.882 | 0.000 | 138.589 | 61.293 | 20.000 | 0.000 | 20.000 |
| 87. | Improvement of Existing Facilities and other Development Activities at the University of Agriculture, Faisalabad | 116.617 | 0.000 | 52.805 | 63.812 | 15.000 | 0.000 | 15.000 |
| 88. | Immediate Need for Repair and Renovation of Old Building of University of Agriculture, Faisalabad and CVS Lahore. | 19.162 | 0.000 | 14.162 | 5.000 | 5.000 | 0.000 | 5.000 |
| 89. | Development of Academic Facilities at University of Arid Agriculture, Rawalpindi | 49.740 | 0.000 | 32.000 | 17.740 | 14.740 | 0.000 | 14.740 |
| 90. | Establishment of Agriculture College at Dera Ghazi Khan as Constituent College of University of Agriculture, Faisalabad | 99.695 | 0.000 | 2.000 | 97.695 | 10.000 | 0.000 | 10.000 |
| 91. | Strengthening the Facilities for Education and Research at Sindh Agriculture University, Tandojam | 164.324 | 0.000 | 1.000 | 163.324 | 10.000 | 0.000 | 10.000 |
| 92. | Establishment of Institute of Bio-Technology and Genetic Engineering at NWFP Agriculture University, Peshawar | 39.650 | 0.000 | 0.000 | 39.650 | 5.000 | 0.000 | 5.000 |
| 93. | Minor Innovative Projects | 50.000 | 0.000 | 0.000 | 50.000 | 24.000 | 0.000 | 24.000 |
| | Total (Ministry of Education) | 14236.910 | 860.065 | 3886.090 | 10493.225 | 2500.204 | 169.782 | 2330.422 |

ENVIRONMENT & LOCAL GOVERNMENT DIVISION

(Million Rupees)

| Sl. No. | Name, Location and Status of the Scheme | Estimated Cost | | Expenditure upto June 2001 | Throwforward as on 30-6-2001 | Allocation for 2001-02 | | |
|-------------------------------|---|------------------|------------------|----------------------------|------------------------------|------------------------|-----------------|----------------|
| | | Total | Foreign Aid | | | Total | Foreign Aid | Rupee |
| 1 | 2. | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| <i>(On-going)</i> | | | | | | | | |
| 1. | ADB Assisted Rural Access Roads Project Phase-I (All Pakistan) (ADB) | 8293.900 | 6310.630 | 5497.980 | 2795.920 | 750.000 | 748.000 | 2.000 |
| 2. | Japanese Assisted Rural Roads Construction Project Phase-I (All Pakistan) | 3910.620 | 3324.000 | 3660.000 | 250.620 | 250.620 | 250.620 | 0.000 |
| 3. | Tarbela Watershed Management Project, Abbotabad (GTZ/WFP/KW) | 753.122 | 593.665 | 563.476 | 189.646 | 108.730 | 80.000 | 28.730 |
| 4. | Rachna Doab Afforestation Project | 485.380 | 0.000 | 239.600 | 245.780 | 52.000 | 0.000 | 52.000 |
| 5. | Fuel Efficiency in Road Transport Sector (ESMAP/UNDP) | 230.853 | 220.500 | 56.302 | 174.551 | 66.000 | 61.000 | 5.000 |
| 6. | Strengthening of Forestry Wing at Federal level for implementation of Forestry Sector Master Plan (ADB) | 48.360 | 39.060 | 19.910 | 28.450 | 12.000 | 11.000 | 1.000 |
| 7. | Establishment of Green Library and Documentation Centre in Pak-EPA | 4.773 | 0.000 | 2.933 | 1.840 | 1.273 | 0.000 | 1.273 |
| 8. | Preparation of Master Plan for Urban Waste Water in Selected Cities of Pakistan | 4.462 | 0.000 | 2.300 | 2.162 | 2.000 | 0.000 | 2.000 |
| 9. | Hospital Waste Management in Major Cities of Pakistan | 4.462 | 0.000 | 1.850 | 2.612 | 2.000 | 0.000 | 2.000 |
| <i>(New)</i> | | | | | | | | |
| 10. | Industrial Efficiency & Environmental Management Sector Development Programme (ADB). | 52.000 | 52.000 | 0.000 | 52.000 | 35.000 | 35.000 | 0.000 |
| 11. | Preparation of National Land Use Plan | 16.000 | 0.000 | 0.000 | 16.000 | 3.000 | 0.000 | 3.000 |
| 12. | Establishment of Ozone Cell to implement protocol in M/O ELG&RD | 10.343 | 0.000 | 0.000 | 10.343 | 3.000 | 2.900 | 0.100 |
| 13. | Preparation of state of Environment Report | 2.500 | 0.000 | 0.000 | 2.500 | 1.500 | 0.000 | 1.500 |
| 14. | National Environment Action Plan | 2.500 | 0.000 | 0.000 | 2.500 | 1.000 | 0.000 | 1.000 |
| 15. | Report on the implementation of agenda-21 in Pakistan | 3.980 | 0.000 | 0.000 | 3.980 | 3.980 | 0.000 | 3.980 |
| 16. | Establishment of Federal Support Unit | 199.050 | 194.700 | 0.000 | 199.050 | 34.421 | 33.421 | 1.000 |
| Total (M/o ELG&RD) | | 14022.305 | 10734.555 | 10044.351 | 3977.954 | 1326.524 | 1221.941 | 104.583 |

FOOD, AGRICULTURE & LIVESTOCK DIVISION

(Million Rupees)

| Sl. No. | Name, Location and Status of the Scheme | Estimated Cost | | Expenditure upto June 2001 | Throwforward as on 30-6-2001 | Allocation for 2001-02 | | |
|-------------------------------------|---|----------------|-------------|----------------------------|------------------------------|------------------------|-------------|---------|
| | | Total | Foreign Aid | | | Total | Foreign Aid | Rupee |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| A. New Initiatives | | | | | | | | |
| (a) | Crop Maximization Project | 200.000 | 0.000 | 0.000 | 200.000 | 200.000 | 0.000 | 200.000 |
| (b) | Integration of Research and Extension | 200.000 | 0.000 | 0.000 | 200.000 | 200.000 | 0.000 | 200.000 |
| (c) | Improvement of Marketing | 100.000 | 0.000 | 0.000 | 100.000 | 100.000 | 0.000 | 100.000 |
| B. Other Projects (On-going) | | | | | | | | |
| 1. | Rod-Kohi System Development and Management | 50.000 | 0.000 | 31.100 | 18.900 | 10.000 | 0.000 | 10.000 |
| 2. | Testing of Geo-Synthetic Liner for Lining of Canal & W/courses in Punjab & Sindh | 319.000 | 0.000 | 16.100 | 302.900 | 1.000 | 0.000 | 1.000 |
| 3. | On Farm Water Management - IV (WB Assisted) | 134.000 | 70.000 | 21.700 | 112.300 | 30.000 | 20.000 | 10.000 |
| 4. | Chaghi Water and Agricultural Development Programme | 600.000 | 0.000 | 10.000 | 590.000 | 10.000 | 0.000 | 10.000 |
| 5. | Oilpalm Development Pilot Project Sindh and Balochistan | 90.000 | 0.000 | 36.367 | 53.633 | 5.000 | 0.000 | 5.000 |
| 6. | Establishment of Seed Testing Laboratory at Mingora (Swiss Govt.) | 7.010 | 2.800 | 3.757 | 3.253 | 1.720 | 1.000 | 0.720 |
| 7. | National Arid Land Development and Research Programme | 85.006 | 0.000 | 21.000 | 64.006 | 10.000 | 0.000 | 10.000 |
| 8. | Establishment of Hatchery Complex for Production of Fish and Shrimp Seeds | 18.900 | 0.000 | 16.645 | 2.255 | 1.500 | 0.000 | 1.500 |
| 9. | Oil-Crops Cultivation in Cholistan R.Y. Khan | 12.190 | 0.000 | 8.179 | 4.011 | 2.000 | 0.000 | 2.000 |
| 10. | Productivity Enhancement and Sustainability of Rice Based Cropping System (Islamabad, Punjab, Sindh & NWFP) | 19.500 | 0.000 | 8.518 | 10.982 | 1.000 | 0.000 | 1.000 |
| 11. | Tea Research and Development Programme (Mansehra) | 58.474 | 0.000 | 8.663 | 49.811 | 4.000 | 0.000 | 4.000 |
| 12. | National Sugar Crops Research Institute Thatta | 18.794 | 0.000 | 12.195 | 6.599 | 5.000 | 0.000 | 5.000 |
| 13. | Seabuckthorn Exploitation and Development in Pakistan | 28.148 | 0.000 | 14.000 | 14.148 | 4.000 | 0.000 | 4.000 |
| 14. | Coastal Zone Agri. Development and Research Institute Thatta | 22.417 | 0.000 | 10.329 | 12.088 | 4.000 | 0.000 | 4.000 |
| 15. | Potash Use for Enhancing Crop Productivity | 6.036 | 0.000 | 4.139 | 1.897 | 1.500 | 0.000 | 1.500 |
| 16. | Establishment of Pilot Black Tea Processing Plant | 39.986 | 0.000 | 29.084 | 10.902 | 10.000 | 0.000 | 10.000 |

FOOD, AGRICULTURE & LIVESTOCK DIVISION

(Million Rupees)

| Sl. No. | Name, Location and Status of the Scheme | Estimated Cost | | Expenditure upto June 2001 | Throwforward as on 30-6-2001 | Allocation for 2001-02 | | |
|---|--|-----------------|----------------|----------------------------|------------------------------|------------------------|---------------|----------------|
| | | Total | Foreign Aid | | | Total | Foreign Aid | Rupee |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 17. | Olive Cultivation and Development in Rainfed Areas of Pakistan | 14.820 | 0.000 | 1.050 | 13.770 | 3.000 | 0.000 | 3.000 |
| 18. | Use of True Potato Seeds for Seed Tuber Production | 16.320 | 0.000 | 2.000 | 14.320 | 1.500 | 0.000 | 1.500 |
| 19. | Promotion of Bamboo Production and Utilization | 5.385 | 0.000 | 1.000 | 4.385 | 1.000 | 0.000 | 1.000 |
| 20. | Development of Quarantine Facilities at Karachi | 5.861 | 0.000 | 2.500 | 3.361 | 2.500 | 0.000 | 2.500 |
| 21. | Establishment of Animal Quarantine Station at Sialkot | 4.518 | 0.000 | 2.000 | 2.518 | 1.500 | 0.000 | 1.500 |
| 22. | Establishment of National Veterinary Laboratory at Ibd. | 153.832 | 109.020 | 21.500 | 132.332 | 50.000 | 0.000 | 50.000 |
| | <i>(New)</i> | | | | | | | |
| 23. | Accelerated Promotion of Olive Cultivation in NWFP and Potohar | 24.055 | 0.000 | 0.000 | 24.055 | 5.000 | 0.000 | 5.000 |
| Total (M/o Food & Agriculture) | | 2234.252 | 181.820 | 281.826 | 1952.426 | 665.220 | 21.000 | 644.220 |

INFORMATION AND MEDIA DEVELOPMENT DIVISION

(Million Rupees)

| Sl. No. | Name, Location and Status of the Scheme | Estimated Cost | | Expenditure upto June 2001 | Throwforward as on 30-6-2001 | Allocation for 2001-02 | | |
|--------------------------------|--|----------------|--------------|----------------------------|------------------------------|------------------------|--------------|----------------|
| | | Total | Foreign Aid | | | Total | Foreign Aid | Rupee |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| A. New Initiative | | | | | | | | |
| 1. | Installation of Radio Transmitters at Hyderabad, Multan and Quetta | 200.000 | 0.000 | 0.000 | 200.000 | 150.000 | 0.000 | 150.000 |
| B. Other Projects | | | | | | | | |
| <i>PBC (On-going)</i> | | | | | | | | |
| 2. | 100 KW MW, 100 KW SW Transmitters and Broadcasting House (B.H.) Mirpur (AJK) | 188.671 | 0.000 | 131.008 | 57.663 | 15.000 | 0.000 | 15.000 |
| 3. | Additional Security Works | 8.650 | 0.000 | 7.752 | 0.898 | 0.898 | 0.000 | 0.898 |
| 4. | Transfer of Sound Archives on Compact Discs | 19.585 | 0.000 | 10.000 | 9.585 | 5.000 | 0.000 | 5.000 |
| 5. | 100 KW MW Transmitter & BH Larkana | 89.026 | 0.000 | 89.736 | 2.612 | 8.800 | 0.000 | 8.800 |
| 6. | 100 KW MW Transmitter at Turbat | 118.125 | 0.000 | 0.000 | 2.612 | 15.000 | 0.000 | 15.000 |
| <i>PTV (On-going)</i> | | | | | | | | |
| 7. | Video Playback Centre Lasbela | 16.257 | 0.000 | 10.226 | 6.031 | 7.622 | 0.000 | 7.622 |
| <i>(New)</i> | | | | | | | | |
| 8. | Re-broadcast Centre Noushki (Chaghi) | 42.901 | 0.000 | 0.000 | 2.612 | 4.000 | 0.000 | 4.000 |
| <i>APP (On-going)</i> | | | | | | | | |
| 9. | Purchase of Photo Equipment and its Maintenance | 4.000 | 0.000 | 3.000 | 2.612 | 1.000 | 0.000 | 1.000 |
| Total (M/o Information) | | 687.215 | 0.000 | 251.722 | 284.625 | 207.320 | 0.000 | 207.320 |

INDUSTRIES & INVESTMENT DIVISION

(Million Rupees)

| Sl. No. | Name, Location and Status of the Scheme | Estimated cost | | Expenditure upto June 2001 | Throwforward as on 30-6-2001 | Allocation for 2001-02 | | |
|------------------------------------|---|-----------------|-----------------|----------------------------|------------------------------|------------------------|----------------|----------------|
| | | Total | Foreign Aid | | | Total | Foreign Aid | Rupee |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| <i>(On-going)</i> | | | | | | | | |
| 1. | Rehabilitation of People's Steel Mills (PSM) Ltd. Karachi (app. by ECNEC) | 3471.000 | 1133.000 | 3754.000 | 0.000 | 197.000 | 0.000 | 197.000 |
| 2. | Balancing and Modernization of Workshop Facilities at PITAC, Lahore | 736.350 | 728.000 | 4.200 | 732.150 | 82.000 | 80.000 | 2.000 |
| 3. | Institutional Strengthening/Capacity Enhancement of BOI | 58.403 | 44.836 | 23.375 | 35.028 | 35.000 | 33.000 | 2.000 |
| Total (Industries Division) | | 4265.753 | 1905.836 | 3781.575 | 767.178 | 314.000 | 113.000 | 201.000 |

CULTURE, SPORTS, TOURISM AND YOUTH AFFAIRS DIVISION

(Million Rupees)

| Sl. No. | Name, Location and status of the Scheme | Estimated Cost | | Expenditure upto June 2001 | Throwforward as on 30-6-2001 | Allocation for 2001-02 | | |
|--------------------------------------|---|----------------|--------------|----------------------------|------------------------------|------------------------|--------------|----------------|
| | | Total | Foreign Aid | | | Total | Foreign Aid | Rupee |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| <u>Sports (On-going)</u> | | | | | | | | |
| 1. | Sports Stadium Mansehra | 16.470 | 0.000 | 15.945 | 0.525 | 0.525 | 0.000 | 0.525 |
| 2. | Construction of Swimming Pool Complex (Ph-II) Islamabad (CE's directive) | 39.900 | 0.000 | 29.700 | 10.200 | 10.200 | 0.000 | 10.200 |
| <u>(New) (CE's directive)</u> | | | | | | | | |
| 3. | Services Network Phase-II, PSB Islamabad | 6.400 | 0.000 | 0.000 | 6.400 | 6.400 | 0.000 | 6.400 |
| 4. | Renovation of facilities in the PSB, Islamabad | 32.580 | 0.000 | 0.000 | 32.580 | 32.580 | 0.000 | 32.580 |
| 5. | Restoration of AC System at PSB, Islamabad | 12.000 | 0.000 | 0.000 | 12.000 | 12.000 | 0.000 | 12.000 |
| 6. | Astro Turf for Hockey Stadium at Sialkot | 32.000 | 0.000 | 0.000 | 32.000 | 32.000 | 0.000 | 32.000 |
| 7. | Astro Turf for Hockey Stadium at Abbotabad | 32.000 | 0.000 | 0.000 | 32.000 | 32.000 | 0.000 | 32.000 |
| 8. | Astro Turf for Hockey Stadium at Peshawar | 32.000 | 0.000 | 0.000 | 32.000 | 32.000 | 0.000 | 32.000 |
| 9. | Astro Turf for Hockey Stadium at Karachi | 32.000 | 0.000 | 0.000 | 32.000 | 32.000 | 0.000 | 32.000 |
| 10. | Astro Turf for Hockey Stadium at Quetta | 32.000 | 0.000 | 0.000 | 32.000 | 32.000 | 0.000 | 32.000 |
| Total (Sports) | | 267.350 | 0.000 | 45.645 | 221.705 | 221.705 | 0.000 | 221.705 |
| <u>Culture (On-going)</u> | | | | | | | | |
| 11. | Preservation and Restoration of Jahangir's Tombs Lahore | 9.950 | 0.000 | 7.400 | 2.550 | 1.000 | 0.000 | 1.000 |
| 12. | Preservation and Restoration of Red Sand Stone Facades of Jahangir's Tomb Lahore | 12.895 | 0.000 | 8.425 | 4.470 | 2.000 | 0.000 | 2.000 |
| 13. | Preservation and Restoration of Lahore Fort (Dewan-e-Khas, Dewan-e-Aam and Side wall) | 19.245 | 0.000 | 6.616 | 12.629 | 2.000 | 0.000 | 2.000 |
| 14. | Restoration and Development of 4 - Anonymous Tombs Lal Mehra Sharif, DI Khan | 4.186 | 0.000 | 3.634 | 0.552 | 0.552 | 0.000 | 0.552 |
| 15. | Master Plan for Preservation and Restoration of Shalimar Gardens Lahore | 71.324 | 0.000 | 18.400 | 52.924 | 1.000 | 0.000 | 1.000 |
| 16. | Preservation and Restoration of Western dalans of Jahangir's Quadrangle, Lahore Fort | 9.484 | 0.000 | 10.360 | 0.000 | 2.000 | 0.000 | 2.000 |
| 17. | Conservation of Umerkot Fort and Development of Museum | 8.035 | 0.000 | 5.222 | 2.813 | 0.500 | 0.000 | 0.500 |
| 18. | Survey and Documentation of Archeological Site and Monuments in Sindh | 6.191 | 0.000 | 4.131 | 2.060 | 1.000 | 0.000 | 1.000 |
| 19. | Establishment of Museum Education Services in National Museum of Karachi | 9.400 | 0.000 | 5.227 | 4.173 | 2.000 | 0.000 | 2.000 |
| 20. | Prservation and Restoration of Sangebadaal Flooring of Platform of Jehangir's Tomb | 11.700 | 0.000 | 9.559 | 2.141 | 2.150 | 0.000 | 2.150 |
| 21. | Conservation and Restoration of Mughal Garden Wah | 12.568 | 0.000 | 11.063 | 1.505 | 1.500 | 0.000 | 1.500 |

CULTURE, SPORTS, TOURISM AND YOUTH AFFAIRS DIVISION

(Million Rupees)

| Sl. No. | Name, Location and status of the Scheme | Estimated Cost | | Expenditure upto June 2001 | Throwforward as on 30-6-2001 | Allocation for 2001-02 | | |
|---|---|-----------------|----------------|----------------------------|------------------------------|------------------------|---------------|----------------|
| | | Total | Foreign Aid | | | Total | Foreign Aid | Rupee |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 22. | Preservation of Southern Walkways of Jehangir Tomb Lahore | 19.540 | 0.000 | 4.015 | 15.525 | 1.300 | 0.000 | 1.300 |
| 23. | National Art Gallery Islamabad <i>(New)</i> | 249.008 | 90.305 | 77.824 | 171.184 | 27.000 | 12.000 | 15.000 |
| 24. | Restoration and Development of Satghara Temples at Kattas, Chakwal | 9.996 | 0.000 | 0.000 | 9.996 | 0.500 | 0.000 | 0.500 |
| 25. | Development of Archeological Sites of Shahbaz Ghari Mardan | 2.446 | 0.000 | 0.000 | 2.446 | 0.500 | 0.000 | 0.500 |
| Total (Culture) | | 455.968 | 90.305 | 171.876 | 284.968 | 45.002 | 12.000 | 33.002 |
| Tourism (On-going) | | | | | | | | |
| 26. | Establishment of Austrian Pakistani Institute of Tourism and Hotel Management Studies at Gulibagh Swat.(App.) (Austrian Govt) | 96.992 | 64.262 | 134.662 | 0.000 | 5.000 | 0.000 | 5.000 |
| 27. | Motel at Ramalake, Skardu (App) | 19.614 | 0.000 | 19.260 | 0.354 | 0.500 | 0.000 | 0.500 |
| 28. | Motel at Baran Kaley Swat | 35.892 | 0.000 | 17.574 | 18.318 | 1.000 | 0.000 | 1.000 |
| 29. | Motel at Bahawalpur Club Road | 13.401 | 0.000 | 11.795 | 1.606 | 1.000 | 0.000 | 1.000 |
| 30. | Extension of Motel at Hunza | 14.298 | 0.000 | 12.490 | 1.808 | 1.000 | 0.000 | 1.000 |
| 31. | Tourist Complex at Saidu Sharif Swat | 29.047 | 0.000 | 23.636 | 5.411 | 1.000 | 0.000 | 1.000 |
| 32. | PTDC Motel at Gupis | 19.444 | 0.000 | 17.212 | 2.232 | 1.000 | 0.000 | 1.000 |
| Total (Tourism) | | 228.688 | 64.262 | 236.629 | 29.729 | 10.500 | 0.000 | 10.500 |
| Youth (On-going) | | | | | | | | |
| 33. | Construction of Youth Development Centre at Peshawar | 15.740 | 0.000 | 1.575 | 14.165 | 1.000 | 0.000 | 1.000 |
| 34. | Construction of Youth Hostel at Jamshoro | 4.694 | 0.000 | 3.722 | 0.972 | 0.972 | 0.000 | 0.972 |
| 35. | Construction of Youth Hostel at Gilgit | 7.328 | 0.000 | 5.293 | 2.035 | 1.493 | 0.000 | 1.493 |
| 36. | Provision of Recreational facilities in existing 13 Youth Hostels | 6.006 | 0.000 | 4.145 | 1.861 | 1.800 | 0.000 | 1.800 |
| 37. | Construction of Youth Development Centre at Quetta | 15.142 | 0.000 | 5.216 | 9.926 | 1.000 | 0.000 | 1.000 |
| Total (Youth) | | 48.910 | 0.000 | 19.951 | 28.959 | 6.265 | 0.000 | 6.265 |
| Total (Culture, Sports, Tourism & Youth) | | 1000.916 | 154.567 | 474.101 | 565.361 | 283.472 | 12.000 | 271.472 |

CHIEF EXECUTIVE SECRETARIAT

(Million Rupees)

| Sl. No. | Name, Location and Status of the Scheme | Estimated cost | | Expenditure upto June 2001 | Throwforward as on 30-6-2001 | Allocation for 2001-02 | | |
|-------------------------------|---|----------------|----------------|----------------------------|------------------------------|------------------------|---------------|--------------|
| | | Total | Foreign Aid | | | Total | Foreign Aid | Rupee |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| <i>(On-going)</i> | | | | | | | | |
| 1. | Good Governance Group (UNDP) | 91.065 | 73.365 | 49.523 | 41.542 | 23.842 | 23.842 | 0.000 |
| 2. | Fiscal Decentralization Islamabad (ADB) | 96.038 | 77.055 | 40.000 | 56.038 | 37.055 | 37.055 | 0.000 |
| 3. | Support for Implementation of Devolution Plan (World Bank) | 35.155 | 28.155 | 14.077 | 21.078 | 14.077 | 14.077 | 0.000 |
| Total (CE Secretariat) | | 222.258 | 178.575 | 103.600 | 118.658 | 74.974 | 74.974 | 0.000 |

CABINET DIVISION

(Million Rupees)

| Sl. No. | Name, Location and Status of the Scheme | Total Cost | | Expenditure upto June 2001 | Throwforward as on 30-6-2001 | Allocation for 2001-02 | | |
|---------------------------------|---|----------------|----------------|----------------------------|------------------------------|------------------------|--------------|--------------|
| | | Total | Foreign Aid | | | Total | Foreign Aid | Rupee |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| <u>CABINET DIVISION</u> | | | | | | | | |
| <u>(On-going)</u> | | | | | | | | |
| 1. | Sheikh Zaid Nursing Institute, Lahore. | 250.350 | 247.000 | 227.020 | 23.330 | 7.610 | 0.000 | 7.610 |
| Total (Cabinet Division) | | 250.350 | 247.000 | 227.020 | 23.330 | 7.610 | 0.000 | 7.610 |

COMMERCE DIVISION

| (Million Rupees) | | | | | | | | |
|----------------------------------|--|----------------|----------------|----------------------------|------------------------------|------------------------|----------------|---------------|
| Sl. No. | Name, Location and Status of the Scheme | Estimated cost | | Expenditure upto June 2001 | Throwforward as on 30-6-2001 | Allocation for 2001-02 | | |
| | | Total | Foreign Aid | | | Total | Foreign Aid | Rupee |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| <i>(On-going)</i> | | | | | | | | |
| 1. | Technical Assistance Project for Institutional Support for the Trade Regime | 30.380 | 23.220 | 25.294 | 5.086 | 13.961 | 8.678 | 5.283 |
| 2. | Umbrella Project on Establishment of Institutional Mechanism for Anti-Dumping & Dev. of Tariff Policy Analysis | 72.390 | 53.460 | 32.068 | 40.322 | 35.670 | 27.476 | 8.194 |
| 3. | Trade and Transport Facilitation Project, Pakistan | 175.000 | 150.000 | 20.000 | 155.000 | 65.000 | 65.000 | 0.000 |
| Total (Commerce Division) | | 277.770 | 226.680 | 77.362 | 200.408 | 114.631 | 101.154 | 13.477 |

ESTABLISHMENT DIVISION

(Million Rupees)

| Sl. No. | Name, Location and Status of the Scheme | Estimated Cost | | Expenditure upto June 2001 | Throwforward as on 30-6-2001 | Allocation for 2001-02 | | |
|---------------------------------------|--|----------------|--------------|----------------------------|------------------------------|------------------------|--------------|---------------|
| | | Total | Foreign Aid | | | Total | Foreign Aid | Rupee |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| <i>(On-going)</i> | | | | | | | | |
| 1. | Construction of Compound Wall and Expansion of Parking Space and Other Sundry Works in Aabpara Community Centre, Islamabad | 19.900 | 0.000 | 10.120 | 9.780 | 5.000 | 0.000 | 5.000 |
| 2. | Provision of Welfare Facilities to Retired Government Servants and their Dependants | 13.820 | 0.000 | 4.080 | 9.740 | 1.500 | 0.000 | 1.500 |
| 3. | Provision of Rehabilitation Aids to Disabled Federal Govt. Employees & their Dependants | 5.000 | 0.000 | 5.234 | 0.000 | 0.700 | 0.000 | 0.700 |
| 4. | Const. of additional building near Ch. Rehmat Ali Community Centre Islamabad | 15.100 | 0.000 | 9.311 | 5.789 | 1.100 | 0.000 | 1.100 |
| 5. | Const. of Trade Training Centre, Islamabad | 19.690 | 0.000 | 16.278 | 3.412 | 3.400 | 0.000 | 3.400 |
| 6. | Hostel for working men at Islamabad | 9.987 | 0.000 | 9.987 | 0.000 | 0.500 | 0.000 | 0.500 |
| 7. | Expansion of Welfare projects and facilities/ Buildings & New Small Schemes | 9.900 | 0.000 | 4.043 | 5.857 | 1.200 | 0.000 | 1.200 |
| 8. | Holiday Home Murree(1-16) | 18.628 | 0.000 | 9.768 | 8.860 | 1.400 | 0.000 | 1.400 |
| 9. | Const. of Community Centre at G-9/2 Ibd. | 19.900 | 0.000 | 14.950 | 4.950 | 0.500 | 0.000 | 0.500 |
| 10. | Establishment of Welfare Regions & Provision of Welfare facilities to FGE & Their Dependents in Northern Areas | 9.980 | 0.000 | 9.222 | 0.758 | 1.500 | 0.000 | 1.500 |
| 11. | Construction of Multipurpose Community Centre at Dhana Singhwala Lahore | 19.136 | 0.000 | 18.636 | 0.500 | 0.500 | 0.000 | 0.500 |
| 12. | Ladies Industrial Home-cum-work Centre, Karachi, Lahore & Peshawar | 9.000 | 0.000 | 3.194 | 5.806 | 1.000 | 0.000 | 1.000 |
| 13. | Secretariat Training Institute (STI) Ibd. | 19.920 | 0.000 | 19.720 | 0.200 | 0.200 | 0.000 | 0.200 |
| <i>(New)</i> | | | | | | | | |
| 14. | Renovation of new auditorium at NIPA Lahore (Un-app) | 2.693 | 0.000 | 0.000 | 2.693 | 1.000 | 0.000 | 1.000 |
| 15. | Physical facilities at PASC Lahore (Un-app) | 9.633 | 0.000 | 0.000 | 9.633 | 2.000 | 0.000 | 2.000 |
| 16. | Renovation works at NIPA Karachi (Un-app) | 8.000 | 0.000 | 0.000 | 8.000 | 2.000 | 0.000 | 2.000 |
| 17. | Const. of Res. Houses for 'Pakistan Academy for Rural Development Peshawar | 9.958 | 0.000 | 0.000 | 9.958 | 2.000 | 0.000 | 2.000 |
| Total (Establishment Division) | | 220.245 | 0.000 | 134.543 | 85.936 | 25.500 | 0.000 | 25.500 |

INTERIOR DIVISION

(Million Rupees)

| Sl. No. | Name, Location and Status of the Scheme | Estimated Cost | | Expenditure upto June 2001 | Throwforward as on 30-6-2001 | Allocation for 2001-02 | | |
|-------------------------------------|---|-----------------|--------------|----------------------------|------------------------------|------------------------|--------------|----------------|
| | | Total | Foreign Aid | | | Total | Foreign Aid | Rupee |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| <i>CDA (On-going)</i> | | | | | | | | |
| 1. | Office/Residential Accommodation for AGPR, lbd. | 69.356 | 0.000 | 57.356 | 12.000 | 12.000 | 0.000 | 12.000 |
| 2. | P/L of Water Supply from Shah Allah Ditta Reservoir (Khanpur-I) to various Sectors in lbd. (2/3rd by Govt.) | 670.214 | 0.000 | 405.474 | 264.740 | 42.000 | 0.000 | 42.000 |
| 3. | Additional works for the Safety of Simly Dam (2/3rd by Govt.) | 95.885 | 0.000 | 13.459 | 82.426 | 20.600 | 0.000 | 20.600 |
| 4. | Dualization of IJ Principal Road from Faizabad to Pirwadhai, lbd. | 1043.899 | 0.000 | 35.889 | 1008.010 | 210.000 | 0.000 | 210.000 |
| 5. | Construction of 3rd Lane from Faizabad Crossing to Flying Club Turning, lbd. | 783.474 | 0.000 | 455.976 | 327.498 | 100.000 | 0.000 | 100.000 |
| 6. | Dualization of Islamabad Highway from Gumrah bridge to Rawat, lbd. | 633.520 | 0.000 | 335.763 | 297.757 | 200.000 | 0.000 | 200.000 |
| 7. | Dualization of Kashmir Highway from Zero Point to Dhokri Chowk | 536.112 | 0.000 | 103.788 | 432.324 | 50.000 | 0.000 | 50.000 |
| 8. | Rehabilitation of Govt. Houses in Sector G-6, lbd. | 19.303 | 0.000 | 15.000 | 4.303 | 4.303 | 0.000 | 4.303 |
| 9. | Construction of Supreme Court Chief Justice's Residence, Islamabad | 15.576 | 0.000 | 0.085 | 15.491 | 15.500 | 0.000 | 15.500 |
| 10. | Jail Park Rawalpindi (liabilities) | 214.540 | 0.000 | 165.506 | 49.034 | 49.000 | 0.000 | 49.000 |
| <i>(New)</i> | | | | | | | | |
| 11. | Replacement of 12" Dia water Supply line from I MGR to Aiwan-e-Sadar lbd. (2/3rd by Govt.) | 13.139 | 0.000 | 0.000 | 13.139 | 8.759 | 0.000 | 8.759 |
| 12. | Replacement of PRCC/AC Water Supply line with MS lines in Blue Area G-6 & G-7, Islamabad (2/3rd by Govt.) | 53.275 | 0.000 | 0.000 | 53.275 | 10.000 | 0.000 | 10.000 |
| Total (CDA) | | 4148.293 | 0.000 | 1588.296 | 2559.997 | 722.162 | 0.000 | 722.162 |
| <i>I) FC NWFP (On-going)</i> | | | | | | | | |
| 13. | Provision of Trunk Infrastructure facilities FC Complex at Hayatabad, Peshawar | 17.320 | 0.000 | 3.238 | 14.082 | 5.000 | 0.000 | 5.000 |
| 14. | Construction of FC post at Sarkanda | 19.999 | 0.000 | 17.150 | 2.849 | 0.600 | 0.000 | 0.600 |
| 15. | Const. of FC post at Zarmilan | 12.777 | 0.000 | 11.677 | 1.100 | 1.100 | 0.000 | 1.100 |
| 16. | Const. of Surface and underground water tanks installation of tubewell for Mohamand Rifles at Ghallani | 6.061 | 0.000 | 6.001 | 0.060 | 0.050 | 0.000 | 0.050 |
| 17. | Const. of Residential Accommodation for Dir Scouts, Timergara. | 9.953 | 0.000 | 9.940 | 0.013 | 0.013 | 0.000 | 0.013 |

INTERIOR DIVISION

(Million Rupees)

| Sl. No. | Name, Location and Status of the Scheme | Estimated Cost | | Expenditure upto June 2001 | Throwforward as on 30-6-2001 | Allocation for 2001-02 | | |
|--|---|----------------|--------------|----------------------------|------------------------------|------------------------|--------------|---------------|
| | | Total | Foreign Aid | | | Total | Foreign Aid | Rupee |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 18. | Const. of Wing HQ for Mohammad Rifles at Mohmand Gat | 22.216 | 0.000 | 21.281 | 0.935 | 0.935 | 0.000 | 0.935 |
| 19. | Const. of officers colony for FC at Hayatabad | 18.576 | 0.000 | 16.076 | 2.500 | 2.500 | 0.000 | 2.500 |
| 20. | Const. of 33 Nos Ammunition Magazines for Tochi Scouts Miranshah. | 5.800 | 0.000 | 5.640 | 0.160 | 0.160 | 0.000 | 0.160 |
| 21. | Const. of 10 Beds Hospital Chitral | 8.348 | 0.000 | 1.000 | 7.348 | 7.348 | 0.000 | 7.348 |
| Total (FC NWFP) | | 121.050 | 0.000 | 92.003 | 29.047 | 17.706 | 0.000 | 17.706 |
| <i>ii) Pakistan Coast Guards (On-going)</i> | | | | | | | | |
| 22. | Const. of Check Posts each at Peshukan, Nehlant, Sunster and MT Park at Bn HQ Gwadar. | 5.354 | 0.000 | 4.672 | 0.682 | 0.692 | 0.000 | 0.692 |
| Total (Pak Coast Guard) | | 5.354 | 0.000 | 4.672 | 0.682 | 0.692 | 0.000 | 0.692 |
| <i>iii) FC Balochistan (On-going)</i> | | | | | | | | |
| 23. | Const. of permanent accommodation for CAF at various places in Balochistan | 215.884 | 0.000 | 210.816 | 5.068 | 5.068 | 0.000 | 5.068 |
| Total (FC Balochistan) | | 215.884 | 0.000 | 210.816 | 5.068 | 5.068 | 0.000 | 5.068 |
| <i>iv) Pak Rangers, Punjab (On-going)</i> | | | | | | | | |
| 24. | Const. of 100 Border Out-posts (Punjab) | 168.500 | 0.000 | 132.500 | 36.000 | 36.000 | 0.000 | 36.000 |
| <i>v) Pak Rangers Sindh (On-going)</i> | | | | | | | | |
| 25. | S.M. Barracks incl. Cook House, Dinning Hall and Recreation room for 70 Wing Sachal Rangers at Karachi | 42.200 | 0.000 | 14.932 | 27.268 | 22.234 | 0.000 | 22.234 |
| 26. | S.M. Barracks incl. Cook House, Dinning Hall and Recreation room for 71 Wing Sachal Rangers at Karachi | 42.200 | 0.000 | 41.200 | 1.000 | 1.000 | 0.000 | 1.000 |
| 27. | Office Block for 70, 71, 72, 73 Wings of Sachal Rangers at Karachi | 9.600 | 0.000 | 9.100 | 0.500 | 0.500 | 0.000 | 0.500 |
| 28. | Inspector Mess, Bachelor Inspectors Accommodation, Utility Shops and Canteen for HQ Pak Rangers Sindh at Karachi | 17.500 | 0.000 | 17.000 | 0.500 | 0.500 | 0.000 | 0.500 |
| 29. | Office Block for HQ Pak Rangers and Inspector Mess, Bachelor Inspectors Accommodation for 70, 71, 72 & 73 Wings Sachal Rangers at Karachi | 17.300 | 0.000 | 10.408 | 6.892 | 0.500 | 0.000 | 0.500 |
| 30. | S.M. Barracks incl. Dinning Hall, Utility Shops and Recreation room for HQ Wing Sachal Rangers at Karachi | 42.200 | 0.000 | 18.000 | 24.200 | 1.000 | 0.000 | 1.000 |
| 31. | Stores and Workshop Company Complex for HQ Pak Rangers Sindh at Karachi | 12.000 | 0.000 | 11.203 | 0.797 | 0.797 | 0.000 | 0.797 |

INTERIOR DIVISION

(Million Rupees)

| Sl. No. | Name, Location and Status of the Scheme | Estimated Cost | | Expenditure upto June 2001 | Throwforward as on 30-6-2001 | Allocation for 2001-02 | | |
|---|---|----------------|--------------|----------------------------|------------------------------|------------------------|--------------|---------------|
| | | Total | Foreign Aid | | | Total | Foreign Aid | Rupee |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 32. | Infrastructure Dev. for 7 Nos. Sindh Rangers Schemes | 28.821 | 0.000 | 10.500 | 18.321 | 18.321 | 0.000 | 18.321 |
| Sub-total (Pak Rangers) | | 380.321 | 0.000 | 264.843 | 115.478 | 80.852 | 0.000 | 80.852 |
| <u>vi) FIA (On-going)</u> | | | | | | | | |
| 33. | Construction of Residential Accommodation at Quetta | 9.633 | 0.000 | 6.633 | 3.000 | 3.000 | 0.000 | 3.000 |
| 34. | Const. of Inter Agency Complex at Khunjrab Pass | 7.059 | 0.000 | 3.604 | 3.455 | 3.000 | 0.000 | 3.000 |
| 35. | Const. of FIA Checkpost at Gawader | 0.440 | 0.000 | 0.363 | 0.077 | 0.155 | 0.000 | 0.155 |
| Total (FIA) | | 17.132 | 0.000 | 10.600 | 6.532 | 6.155 | 0.000 | 6.155 |
| <u>vii) Civil Defence (On-going)</u> | | | | | | | | |
| 36. | Const. of Civil Defence Hostel/Training School, Quetta | 20.387 | 0.000 | 15.662 | 4.725 | 4.000 | 0.000 | 4.000 |
| Total (Civil Defence) | | 20.387 | 0.000 | 15.662 | 4.725 | 4.000 | 0.000 | 4.000 |
| <u>Islamabad Administration (ICTA)</u> | | | | | | | | |
| <u>i) Water Supply (On-going)</u> | | | | | | | | |
| 37. | Institutional Monitoring & Research Capacity for SAP in ICTA | 2.650 | 0.000 | 2.400 | 0.250 | 0.250 | 0.000 | 0.250 |
| 38. | Const. of Low Cost Water Supply Schemes in Ibd. | 15.391 | 0.000 | 4.600 | 10.791 | 4.892 | 0.000 | 4.892 |
| 39. | Estab. of Community Relation Unit in ICTA | 5.084 | 0.000 | 2.250 | 2.834 | 0.950 | 0.000 | 0.950 |
| 40. | Const. of Veterinary Hospital Rawat & Bara Kahu | 8.900 | 0.000 | 7.999 | 0.901 | 0.901 | 0.000 | 0.901 |
| <u>(New)</u> | | | | | | | | |
| 41. | Const. of Water Supply Scheme Sohan. | 8.223 | 0.000 | 0.000 | 8.223 | 2.000 | 0.000 | 2.000 |
| 42. | Const. of Water Supply Scheme, Shakrial | 5.300 | 0.000 | 0.000 | 5.300 | 2.500 | 0.000 | 2.500 |
| 43. | Const. of Water Supply Scheme, Bhara Kau | 20.000 | 0.000 | 0.000 | 20.000 | 5.000 | 0.000 | 5.000 |
| Total (Water Supply) | | 65.548 | 0.000 | 17.249 | 48.299 | 16.493 | 0.000 | 16.493 |
| <u>ii) Islamabad Police (On-going)</u> | | | | | | | | |
| 44. | Construction of NPA at H-11, Islamabad | 154.023 | 0.000 | 97.166 | 56.857 | 15.000 | 0.000 | 15.000 |
| 45. | Const. of 2 Barracks for 100 men for Police HQ wing H-11, Islamabad | 16.180 | 0.000 | 14.180 | 2.000 | 2.000 | 0.000 | 2.000 |
| 46. | Const. of Training Centre, Line Office & 3 Police Barracks in sector H-11 Islamabad | 15.020 | 0.000 | 9.315 | 5.705 | 5.705 | 0.000 | 5.705 |

INTERIOR DIVISION

(Million Rupees)

| Sl. No. | Name, Location and Status of the Scheme | Estimated Cost | | Expenditure upto June 2001 | Throwforward as on 30-6-2001 | Allocation for 2001-02 | | |
|---------|---|-----------------|--------------|----------------------------|------------------------------|------------------------|--------------|-----------------|
| | | Total | Foreign Aid | | | Total | Foreign Aid | Rupee |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 47. | Const. of "C" Type Mosque in Police Line, Sector H-11, Ibd. | 3.900 | 0.000 | 1.162 | 2.738 | 1.000 | 0.000 | 1.000 |
| 48. | Const. of ICTA's Judicial & Admn. Complex, at Islamabad. | 553.000 | 0.000 | 0.000 | 553.000 | 100.000 | 0.000 | 100.000 |
| 49. | Const. of Residential Accommodation for Judiciary Officers of Session/Division, Ibd. | 19.980 | 0.000 | 4.500 | 15.480 | 5.000 | 0.000 | 5.000 |
| 50. | Const. of 20 Beds Hospital H-II, Islamabad | 14.999 | 0.000 | 10.054 | 4.945 | 4.945 | 0.000 | 4.945 |
| | <i>(New)</i> | | | | | | | |
| 51. | Const. of "B" Type Police Station in G-10, Ibd | 4.642 | 0.000 | 0.000 | 4.642 | 2.000 | 0.000 | 2.000 |
| 52. | Construction of Residences for Staff of Sessions Judget, ICT ,Ibd. | 19.952 | 0.000 | 0.000 | 19.952 | 5.000 | 0.000 | 5.000 |
| | Total (Police) | 801.696 | 0.000 | 136.377 | 665.319 | 140.650 | 0.000 | 140.650 |
| | <i>Agriculture (On-going)</i> | | | | | | | |
| 53. | Establishment of Fish Seed Production Farms for Expansion of Fish Culture activities in Small/Mini Dams | 17.079 | 0.000 | 5.996 | 11.083 | 2.000 | 0.000 | 2.000 |
| 54. | Sheep and Goat Development in Rural Areas of Islamabad | 3.186 | 0.000 | 0.400 | 2.786 | 1.400 | 0.000 | 1.400 |
| 55. | Livestock Diseases Control in ICT | 0.707 | 0.000 | 0.500 | 0.207 | 0.207 | 0.000 | 0.207 |
| | Total (Interior - agriculture) | 20.972 | 0.000 | 6.896 | 14.076 | 3.607 | 0.000 | 3.607 |
| | <i>Rural Development (On-going)</i> | | | | | | | |
| 56. | Construction of 14 Km Rural Roads in Union Council Tumair, ICT Islamabad | 21.450 | 0.000 | 18.450 | 3.000 | 2.000 | 0.000 | 2.000 |
| 57. | Setting up of 6 Women Community Centres in ICT, Islamabad | 4.900 | 0.000 | 3.830 | 1.070 | 1.070 | 0.000 | 1.070 |
| 58. | IRD Plan for ICT in Collaboration with (UNICEF) | 6.850 | 0.000 | 6.020 | 0.830 | 0.830 | 0.000 | 0.830 |
| 59. | Women Income generating project | 1.300 | 0.000 | 1.000 | 0.300 | 0.300 | 0.000 | 0.300 |
| | Total (Interior - Rural Development) | 34.500 | 0.000 | 29.300 | 5.200 | 4.200 | 0.000 | 4.200 |
| | <i>Health (New)</i> | | | | | | | |
| 60. | Construction of BHU Tamol | 7.138 | 0.000 | 0.000 | 5.857 | 1.000 | 0.000 | 1.000 |
| 61. | Const. of RHC with staff accommodation & water supply etc. at Bharakau | 4.367 | 0.000 | 0.000 | 5.857 | 1.000 | 0.000 | 1.000 |
| | Total (Interior - health) | 11.505 | 0.000 | 0.000 | 11.714 | 2.000 | 0.000 | 2.000 |
| | Total (Interior Division) | 5842.642 | 0.000 | 2376.714 | 3486.137 | 1003.585 | 0.000 | 1003.585 |

LAW, JUSTICE & PARLIAMENTARY AFFAIRS DIVISION

| <i>(Million Rupees)</i> | | | | | | | | |
|---|--|----------------|----------------|----------------------------|------------------------------|------------------------|---------------|---------------|
| Sl. No. | Name, Location and Status of the Scheme | Estimated Cost | | Expenditure upto June 2001 | Throwforward as on 30-6-2001 | Allocation for 2001-02 | | |
| | | Total | Foreign Aid | | | Total | Foreign Aid | Rupee |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| <i>(On-going)</i> | | | | | | | | |
| 1. | Construction of new Building of Federal Shariat Court, Islamabad. | 64.089 | 0.000 | 14.701 | 49.388 | 30.000 | 0.000 | 30.000 |
| 2. | Human Rights Mass Awareness & Education Project (App) | 70.800 | 69.000 | 27.122 | 43.678 | 24.300 | 23.600 | 0.700 |
| 3. | Study on Strengthening of Institutional Capacity for Judicial and Legal Reforms, Islamabad | 181.500 | 145.000 | 96.760 | 84.740 | 48.250 | 48.250 | 0.000 |
| Total (Law & Justice Division) | | 316.389 | 214.000 | 138.583 | 177.806 | 102.550 | 71.850 | 30.700 |

LABOUR, MANPOWER & OP DIVISION

(Million Rupees)

| Sl. No. | Name, Location and Status of the Scheme | Estimated Cost | | Expenditure upto June 2001 | Throwforward as on 30-6-2001 | Allocation for 2001-02 | | |
|---|---|-----------------|-----------------|----------------------------|------------------------------|------------------------|--------------|---------------|
| | | Total | Foreign Aid | | | Total | Foreign Aid | Rupee |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| <i>(On-going)</i> | | | | | | | | |
| 1. | NVTP- Phase-II whole Country (App) (EEC, IDA, CIDA, FRG, UNDP) | 2,882.190 | 1,884.030 | 2,814.130 | 68.060 | 98.000 | 0.000 | 98.000 |
| Total (Labour & Manpower Div.) | | 2882.190 | 1884.030 | 2814.130 | 68.060 | 98.000 | 0.000 | 98.000 |

NORCOTICS CONTROL DIVISION

(Million Rupees)

| Sl. No. | Name, Location and Status of the Scheme | Estimated Cost | | Expenditure upto June 2001 | Throwforward as on 30-6-2001 | Allocation for 2001-02 | | |
|---------|---|-----------------|----------------|----------------------------|------------------------------|------------------------|----------------|---------------|
| | | Total | Foreign Aid | | | Total | Foreign Aid | Rupee |
| 1 | 2. | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | <i>(On-going)</i> | | | | | | | |
| 1. | Dir Areas Development Project (UNDCP) | 646.190 | 615.770 | 636.190 | 10.000 | 10.000 | 9.000 | 1.000 |
| 2. | Special Development Unit | 34.200 | 26.440 | 25.650 | 8.550 | 1.000 | 1.000 | 0.000 |
| 3. | Mohmand Tribal Agency Agricultural & Area Dev. Project, (Ph-II) FATA (US Govt.) | 160.000 | 150.000 | 35.000 | 125.000 | 40.000 | 37.000 | 3.000 |
| 4. | Bajour Tribal Agency Agricultural & Area Development Project, (Ph-II) FATA (US Govt.) | 210.000 | 200.000 | 65.500 | 144.500 | 59.000 | 56.000 | 3.000 |
| 5. | Community Participation in Demand Reduction | 19.400 | 0.000 | 10.050 | 9.350 | 9.350 | 0.000 | 9.350 |
| 6. | Creating Mass Awareness | 19.700 | 0.000 | 9.050 | 10.650 | 10.650 | 0.000 | 10.650 |
| | <i>(New)</i> | | | | | | | |
| 7. | NGO Support Programme in T&R of Drug Prevention | 19.775 | 0.000 | 0.000 | 19.775 | 10.000 | 0.000 | 10.000 |
| 8. | Model Addition T&R Centre, Islamabad | 17.112 | 0.000 | 0.000 | 17.112 | 7.000 | 0.000 | 7.000 |
| | Total (Narcotics Control Division) | 1126.377 | 992.210 | 781.440 | 344.937 | 147.000 | 103.000 | 44.000 |

PLANNING & DEVELOPMENT DIVISION

(Million Rupees)

| Sl. No. | Name, Location and Status of the Scheme | Estimated cost | | Expenditure upto June 2001 | Throwforward as on 30-6-2001 | Allocation for 2001-02 | | |
|---|--|----------------|----------------|----------------------------|------------------------------|------------------------|---------------|---------------|
| | | Total | Foreign Aid | | | Total | Foreign Aid | Rupee |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| <i>(On-going)</i> | | | | | | | | |
| 1. | Asian Development Bank and other Donors Assisted Strengthening of Federal SAP Secretariat and SAP Cells, Islamabad | 60.000 | 55.000 | 40.015 | 19.985 | 27.556 | 26.556 | 1.000 |
| 2. | SAP Monitoring & Evaluation System at the Federal and Area Levels, Islamabad | 176.802 | 151.802 | 59.748 | 117.054 | 52.570 | 51.570 | 1.000 |
| 3. | Electronic Government , Islamabad | 25.400 | 2.000 | 6.032 | 19.368 | 10.000 | 0.000 | 10.000 |
| 4. | Economic Research Programme, lbd. | 18.000 | 0.000 | 4.724 | 13.276 | 4.000 | 0.000 | 4.000 |
| 5. | Pakistan Planning and Management Institute Islamabad | 8.970 | 0.000 | 5.333 | 3.637 | 2.000 | 0.000 | 2.000 |
| 6. | Macro Modelling Project, Islamabad | 1.118 | 0.000 | 0.790 | 0.328 | 0.328 | 0.000 | 0.328 |
| 7. | Micro Impacts of Macro Adjustment Policies (Canada Grant) | 10.880 | 10.880 | 2.720 | 8.160 | 8.186 | 8.186 | 0.000 |
| 8. | Monitoring of Pesticides Information project | 4.000 | 0.000 | 1.000 | 3.000 | 1.300 | 0.000 | 1.300 |
| 9. | Salt Iodization Project (subsidy) | 49.494 | 0.000 | 28.442 | 21.052 | 1.000 | 0.000 | 1.000 |
| Total (Planning & Dev. Division) | | 354.664 | 219.682 | 148.804 | 205.860 | 106.940 | 86.312 | 20.628 |

RELIGIOUS AFFAIRS, ZAKAT & USHER DIVISION

(Million Rupees)

| Sl. No. | Name, Location and Status of the Scheme | Estimated Cost | | Expenditure upto June 2001 | Throwforward as on 30-6-2001 | Allocation for 2001-02 | | |
|----------------------------------|---|----------------|--------------|----------------------------|------------------------------|------------------------|--------------|---------------|
| | | Total | Foreign Aid | | | Total | Foreign Aid | Rupee |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| <i>(On-going)</i> | | | | | | | | |
| 1. | Construction of Haj Complex at Sukkur | 26.957 | 0.000 | 16.433 | 10.524 | 10.524 | 0.000 | 10.524 |
| Total (Religious Affairs) | | 26.957 | 0.000 | 16.433 | 10.524 | 10.524 | 0.000 | 10.524 |

STATISTICS DIVISION

(Million Rupees)

| Sl. No. | Name, Location and Status of the Scheme | Estimated cost | | Expenditure upto June 2001 | Throwforward as on 30-6-2001 | Allocation for 2001-02 | | |
|------------------------------------|--|----------------|---------------|----------------------------|------------------------------|------------------------|--------------|----------------|
| | | Total | Foreign Aid | | | Total | Foreign Aid | Rupee |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| <i>(On-going)</i> | | | | | | | | |
| 1. | Pakistan Integrated House Hold Survey (Phase-III), Islamabad, (Revised) (SAP Funds/ World Bank loan) | 145.893 | 26.516 | 112.820 | 33.073 | 22.000 | 0.000 | 22.000 |
| 2. | Economic Census, Islamabad | 150.253 | 0.000 | 40.612 | 109.641 | 52.000 | 0.000 | 52.000 |
| 3. | Research and Case Studies for Improvement of National Accounts of Pakistan, lbd | 38.500 | 0.000 | 10.000 | 28.500 | 28.500 | 0.000 | 28.500 |
| 4. | Study to Estimate the Quarterly National Accounts of Pakistan, Islamabad | 12.000 | 0.000 | 6.500 | 5.500 | 5.500 | 0.000 | 5.500 |
| 5. | Replacement of Data Entry System of FBS (lbd, Lahore, Karachi) | 19.760 | 0.000 | 10.000 | 9.760 | 9.000 | 0.000 | 9.000 |
| <i>(New)</i> | | | | | | | | |
| 6. | Technical Assistance for Federal Bureau of Statistics, lbd. (EU Grant) | 49.879 | 47.879 | 0.000 | 49.879 | 2.000 | 0.000 | 2.000 |
| Total (Statistics Division) | | 416.285 | 74.395 | 179.932 | 236.353 | 119.000 | 0.000 | 119.000 |

WORKS DIVISION

(Million Rupees)

| Sl. No. | Name, Location and Status of the Scheme | Estimated Cost | | Expenditure upto June 2001 | Throwforward as on 30-6-2001 | Allocation for 2001-02 | | |
|---|--|-----------------|--------------|----------------------------|------------------------------|------------------------|--------------|----------------|
| | | Total | Foreign Aid | | | Total | Foreign Aid | Rupee |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| <u>Govt. Offices/Buildings (New)</u> | | | | | | | | |
| 1. | Const. of Office of the D.G. PPWD, lbd. | 16.700 | 0.000 | 0.000 | 16.700 | 8.000 | 0.000 | 8.000 |
| 2. | Const. of FPSC Building, Islamabad (Ph-II). | 60.000 | 0.000 | 0.000 | 60.000 | 20.000 | 0.000 | 20.000 |
| Total (GOB) | | 76.700 | 0.000 | 0.000 | 76.700 | 28.000 | 0.000 | 28.000 |
| <u>Govt. Servants Housing (On-going)</u> | | | | | | | | |
| 3. | Const. of Residential Accommodation for FGEs at Islamabad (C.E.'s Staff Colony) | 275.424 | 0.000 | 249.378 | 26.046 | 20.000 | 0.000 | 20.000 |
| 4. | Const. of Houses for FGEs at Islamabad, (900 houses) | 350.000 | 0.000 | 107.014 | 242.986 | 25.000 | 0.000 | 25.000 |
| 5. | Const. of 1170 Houses for FGE at Islamabad (Grade 1 to 21) (Phase-I) | 419.249 | 0.000 | 398.208 | 21.041 | 20.000 | 0.000 | 20.000 |
| 6. | Const. of 152 Cat-V Flats for FGEs at lbd. | 71.205 | 0.000 | 70.205 | 1.000 | 1.000 | 0.000 | 1.000 |
| 7. | Const. of 258 Houses for FGEs at Dhana Singh Wala, Lahore (Ph-II) | 113.137 | 0.000 | 19.908 | 93.229 | 10.000 | 0.000 | 10.000 |
| 8. | Const. of 5160 Houses for FGEs (Phase-II) (992 Cat-V Flats) | 438.910 | 0.000 | 98.603 | 340.307 | 30.000 | 0.000 | 30.000 |
| 9. | Acquisition of 50 Acres Land & Const. of 250 Quarters & 82 Hostel Accommodation for FGEs at Quetta | 173.067 | 0.000 | 166.667 | 6.400 | 6.400 | 0.000 | 6.400 |
| 10. | Const of Residential Accommodation for CGE Colony at Dhana Singh Wala, Lahore. | 247.327 | 0.000 | 231.983 | 15.344 | 10.000 | 0.000 | 10.000 |
| <u>(New)</u> | | | | | | | | |
| 11. | Provision of Residential Facilities in the office of A.G, NWFP, Peshawar. | 15.480 | 0.000 | 0.000 | 15.480 | 5.000 | 0.000 | 5.000 |
| Total (GSH) | | 2103.799 | 0.000 | 1341.966 | 761.833 | 127.400 | 0.000 | 127.400 |
| <u>Central Board of Revenue (On-going)</u> | | | | | | | | |
| 12. | Const. of 25 No.PP&H Schemes for Income Tax Department at various places. | 250.338 | 0.000 | 45.982 | 204.356 | 55.000 | 0.000 | 55.000 |
| 13. | Const. of 6 No.PP&H Schemes for Custom & Central Excise Department at various places | 70.722 | 0.000 | 15.467 | 55.255 | 11.000 | 0.000 | 11.000 |
| Sub-total (CBR) | | 321.060 | 0.000 | 61.449 | 259.611 | 66.000 | 0.000 | 66.000 |
| Total (Works Division) | | 2501.559 | 0.000 | 1403.415 | 1098.144 | 221.400 | 0.000 | 221.400 |

WOMEN DEVELOPMENT & SW DIVISION

(Million Rupees)

| Sl. No. | Name, Location and Status of the Scheme | Estimated Cost | | Expenditure upto June 2001 | Throwforward as on 30-6-2001 | Allocation for 2001-02 | | |
|---|---|-----------------|--------------|----------------------------|------------------------------|------------------------|--------------|----------------|
| | | Total | Foreign Aid | | | Total | Foreign Aid | Rupee |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| <i>(On-going)</i> | | | | | | | | |
| 1. | Spl. Education Centres at Div./District HQs(Punjab=16 Sind=7; NWFP=5 Baluchistan=2;AJK=2) | 668.960 | 0.000 | 175.153 | 493.807 | 30.000 | 0.000 | 30.000 |
| 2. | Pilot Project for Integrated Education of Children with Disabilities | 14.210 | 0.000 | 6.000 | 8.210 | 5.000 | 0.000 | 5.000 |
| 3. | Establishment of Residential Centres for Care & Rehabilitation of Profoundly Handicapped Children at Provincial HQs including AJK | 38.740 | 0.000 | 3.500 | 35.240 | 5.000 | 0.000 | 5.000 |
| 4. | Vocational Training Centre for Disabled at Peshawar & Quetta | 21.434 | 0.000 | 3.000 | 18.434 | 6.000 | 0.000 | 6.000 |
| 5. | Transport for Special Education Centres | 28.000 | 0.000 | 3.000 | 25.000 | 6.000 | 0.000 | 6.000 |
| 6. | Spl. Education Centres at Provincial HQs (Lahore, Karachi, Peshawar & Quetta) | 170.000 | 0.000 | 176.006 | 0.000 | 10.000 | 0.000 | 10.000 |
| 7. | Establishment of Special Education Sequence at Postgraduate Level, University of Punjab, Lahore | 9.500 | 0.000 | 9.685 | 0.000 | 1.240 | 0.000 | 1.240 |
| 8. | Services for Children in Difficult Circumstances | 11.386 | 0.000 | 4.431 | 6.955 | 0.950 | 0.000 | 0.950 |
| 9. | Fiscal Incentive & Technical Assistance & Other Measures to Support the Growth of NGOs | 19.880 | 0.000 | 12.672 | 7.208 | 4.000 | 0.000 | 4.000 |
| 10. | Programmes for Women | 95.141 | 0.000 | 72.226 | 22.915 | 30.000 | 0.000 | 30.000 |
| 11. | Special Women Action Plan | 21.038 | 0.000 | 16.743 | 4.295 | 15.000 | 0.000 | 15.000 |
| Total (Women Dev. & SW Division) | | 1098.289 | 0.000 | 482.416 | 622.064 | 113.190 | 0.000 | 113.190 |

PAKISTAN ATOMIC ENERGY COMMISSION

(Million Rupees)

| Sl. No | Name, Location and Status of the Scheme | Total Cost | | Expenditure upto June 2001 | Throwforward as on 30-6-2001 | Allocation for 2001-02 | | |
|---------------------|---|------------------|--------------|----------------------------|------------------------------|------------------------|--------------|----------------|
| | | Total | Foreign Aid | | | Total | Foreign Aid | Rupee |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| <i>(On-going)</i> | | | | | | | | |
| 1. | Karachi Institute of Radiotherapy & Nuclear Medicine (KIRAN), Karachi (French credit) | 406.847 | 0.000 | 270.000 | 136.847 | 50.000 | 0.000 | 50.000 |
| 2. | Institute of Nuclear Medicine, Oncology and Radiotherapy, Abbottabad | 439.189 | 0.000 | 30.500 | 408.689 | 110.000 | 0.000 | 110.000 |
| 3. | National Institute of Bio-Technology & Genetic Engineering, Faisalabad | 348.651 | 0.000 | 329.785 | 18.866 | 3.100 | 0.000 | 3.100 |
| 4. | Nuclear Minerals Survey, Phase-IV Lahore | 167.950 | 0.000 | 112.931 | 55.019 | 55.000 | 0.000 | 55.000 |
| 5. | Detailed Exploration of Uranium in DG.Khan Phase-V | 251.561 | 0.000 | 90.000 | 161.561 | 90.000 | 0.000 | 90.000 |
| <i>(New)</i> | | | | | | | | |
| 6. | Chashma Nuclear Power Project - II | 39000.000 | 0.000 | 0.000 | 39000.000 | 43.000 | 0.000 | 43.000 |
| Total (PAEC) | | 40614.198 | 0.000 | 833.216 | 39780.982 | 351.100 | 0.000 | 351.100 |

OTHER DIVISIONS

(Million Rupees)

| Sl. No. | Name, Location and Status of the Scheme | Estimated Cost | | Expenditure upto June 2001 | Throwforward as on 30-6-2001 | Allocation for 2001-02 | | |
|--------------------------------|--|----------------|--------------|----------------------------|------------------------------|------------------------|--------------|----------------|
| | | Total | Foreign Aid | | | Total | Foreign Aid | Rupee |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| (On-going) | | | | | | | | |
| 1. | Metropolitan Water Supply from Khanpur Dam to Islamabad and Rawalpindi (Phase-I), payment of 2/3rd share by RCB to CDA | 500.000 | 0.000 | 0.000 | 500.000 | 200.000 | 0.000 | 200.000 |
| 2. | Water Distribution for Rawalpindi Cantt. from Khanpur-I (Water Supply) | 180.000 | 0.000 | 0.000 | 180.000 | 100.000 | 0.000 | 100.000 |
| 3. | Installation of T/Wells in Survey Training Institute in H-8/2, Ibd. | 3.300 | 0.000 | 1.000 | 2.300 | 2.300 | 0.000 | 2.300 |
| 4. | Construction of Office Building Director Southern Circle, SOP Karachi | 20.000 | 0.000 | 14.200 | 5.800 | 3.000 | 0.000 | 3.000 |
| 5. | National Weather Forecasting Centre for Agrometrology (Ph-I) | 19.800 | 0.000 | 10.000 | 9.800 | 9.800 | 0.000 | 9.800 |
| 6. | Award of merit scholarship to students of FGEIs in Cantt. and Garrisons | 4.059 | 0.000 | 2.061 | 1.998 | 0.832 | 0.000 | 0.832 |
| 7. | Const. of FG Primary School at Shorekot | 7.665 | 0.000 | 2.000 | 5.665 | 2.000 | 0.000 | 2.000 |
| 8. | Establishment of 2 New FG Primary Schools at Multan and Okara | 15.330 | 0.000 | 4.000 | 11.330 | 4.000 | 0.000 | 4.000 |
| 9. | Estab. of 4 New FG Primary Schools at Bannu, Mardan, Kohat & Rislapur. | 30.660 | 0.000 | 8.000 | 22.660 | 7.000 | 0.000 | 7.000 |
| 10. | Estab. of 2 New FG Primary Schools at Quetta. | 15.330 | 0.000 | 4.000 | 11.330 | 4.000 | 0.000 | 4.000 |
| 11. | Establishment of 2 New FG Primary Schools at Karachi. | 15.330 | 0.000 | 4.000 | 11.330 | 4.000 | 0.000 | 4.000 |
| (New) | | | | | | | | |
| 12. | Incentive Scheme for Educational Institutions & Teachers at all level in (Cantt. & Garrisons) (Un-app) | 10.000 | 0.000 | 0.000 | 10.000 | 0.500 | 0.000 | 0.500 |
| 13. | Provision of Physical facilities in FG Girls Degree College Kharian (Un-app) | 10.000 | 0.000 | 0.000 | 10.000 | 0.500 | 0.000 | 0.500 |
| 14. | Estab. of new Degree College for Boys at Multan Cantt. (Un-app) | 39.000 | 0.000 | 0.000 | 39.000 | 0.500 | 0.000 | 0.500 |
| Total (Other Divisions) | | 870.474 | 0.000 | 49.261 | 821.213 | 338.432 | 0.000 | 338.432 |

POPULATION WELFARE DIVISION

| (Million Rupees) | | | | | | | | |
|--|--|------------------|-----------------|----------------------------|------------------------------|------------------------|----------------|-----------------|
| Sl. No. | Name, Location and Status of the Scheme | Estimated cost | | Expenditure upto June 2001 | Throwforward as on 30-6-2001 | Allocation for 2001-02 | | |
| | | Total | Foreign Aid | | | Total | Foreign Aid | Rupee |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| (On-going) | | | | | | | | |
| 1. | Population Welfare Programme (Federal) | 3900.000 | 2702.828 | 1743.931 | 2156.069 | 443.000 | 185.000 | 258.000 |
| 2. | Population Welfare Programme (Punjab) | 6124.318 | 2805.210 | 1883.772 | 4240.546 | 662.000 | 0.000 | 662.000 |
| 3. | Population Welfare Programme (Sindh) | 2550.258 | 994.945 | 886.239 | 1664.019 | 300.000 | 0.000 | 300.000 |
| 4. | Population Welfare Programme (NWFP) | 2687.800 | 675.579 | 572.685 | 2115.115 | 225.000 | 0.000 | 225.000 |
| 5. | Population Welfare Programme (Baluchistan) | 962.349 | 393.326 | 213.480 | 748.869 | 110.000 | 0.000 | 110.000 |
| Total (Population Welfare Division) | | 16224.725 | 7571.888 | 5300.107 | 10924.618 | 1740.000 | 185.000 | 1555.000 |

KA & NA, STATES & FRONTIER REGIONS DIVISION

(Million Rupees)

| Sl. No. | Name, Location and Status of the Scheme | Estimated cost | | Expenditure upto June 2001 | Throwforward as on 30-6-2001 | Allocation for 2001-02 | | |
|--------------------------------------|---|----------------|--------------|----------------------------|------------------------------|------------------------|--------------|---------------|
| | | Total | Foreign Aid | | | Total | Foreign Aid | Rupee |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| <i>(On-going)</i> | | | | | | | | |
| 1. | Offices and Residential Accommodation for Levies and Khasadars at various places. | 67.321 | 0.000 | 20.300 | 47.021 | 9.763 | 0.000 | 9.763 |
| 2. | Residential Accommodations for Frontier Constabulary at various places | 182.180 | 0.000 | 52.000 | 130.180 | 30.585 | 0.000 | 30.585 |
| Total KANA & SAFRON Div.) | | 249.501 | 0.000 | 72.300 | 177.201 | 40.348 | 0.000 | 40.348 |

**NON-BUDGETARY PUBLIC
SECTOR CORPORATIONS PROGRAMME**

(55—56)

NON BUDGETARY PUBLIC SECTOR CORPORATIONS
PROGRAMME 2001-2002

(Million Rupees)

| Sl No. | Sectors/Corporations | Revised Estimates 2000-2001 | Allocation 2001-02 | | | |
|--|----------------------|-----------------------------|--------------------|------------------|---|---------------------|
| | | | Total | Self Financing | Capital Market (TFCS/Bonds/Local Equity/Bank Borrowing) | Foreign Loan/Equity |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| <u>POWER</u> | | | | | | |
| 1 | KESC | 4442.420 | 2750.000 | 2750.000 | 0.000 | 0.000 |
| 2 | WAPDA | 15069.000 | 15982.582 | 14511.590 | 1470.992 | 0.000 |
| | i) Power | 72.000 | 967.000 | 967.000 | 0.000 | 0.000 |
| | ii) Water | | | | | |
| SUB-TOTAL (POWER) | | 19583.420 | 19699.582 | 18228.590 | 1470.992 | 0.000 |
| <u>FUEL</u> | | | | | | |
| 1 | NRL | 1752.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 2 | SSGC | 2092.566 | 4133.924 | 2690.238 | 1441.686 | 2.000 |
| 3 | SNGPL | 3483.000 | 9607.000 | 3607.000 | 3000.000 | 3000.000 |
| 4 | PARCO | 11807.000 | 14391.000 | 0.000 | 9708.000 | 4683.000 |
| 5 | OGDCL | 7191.000 | 14220.000 | 14220.000 | 0.000 | 0.000 |
| SUB TOTAL(FUEL) | | 26325.566 | 42351.924 | 20517.238 | 14149.686 | 7685.000 |
| <u>T&C</u> | | | | | | |
| 1 | PTCL * | - | - | - | - | - |
| 2 | CAA | 3582.000 | 4173.000 | 1713.000 | 0.000 | 2460.000 |
| 3 | PNSC | 0.000 | 1980.000 | 297.000 | 0.000 | 1683.000 |
| 4 | PIAC * | - | - | - | - | - |
| SUB TOTAL(T&C) | | 3582.000 | 6153.000 | 2010.000 | 0.000 | 4143.000 |
| <u>INDUSTRY</u> | | | | | | |
| 1 | Pakistan Steel | 125.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| SUB TOTAL(INDUSTRY) | | 125.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| <u>MASS MEDIA</u> | | | | | | |
| 1 | PTV | 100.000 | 42.000 | 42.000 | 0.000 | 0.000 |
| SUB TOTAL (Mass Media) | | 100.000 | 42.000 | 42.000 | 0.000 | 0.000 |
| GRAND TOTAL | | 49715.986 | 68246.506 | 40797.828 | 15620.678 | 11828.000 |
| * PTCL and PIAC did not provide the requisite information. | | | | | | |