

**GOVERNMENT OF PAKISTAN
PLANNING COMMISSION**

**PUBLIC SECTOR DEVELOPMENT
PROGRAMME, 2002-03**

June, 2002

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2002-03

CONTENTS

S.No.	Description	Page No.
	Foreword	(i-ii)
	Ministry/Division-wise Allocations (Summary)	(iii-vi)
	Detailed Scheme-wise PSDP 2002-03 (Ministry-wise)	(vii-viii)
1.	Finance Division	1
2.	M/o Water & Power (WAPDA)	2-3 3-5
3.	Communications Division	6-7
4.	Railways Division	8-9
5.	KA & NA and SAFRON Division	10
6.	IT & Telecommunications Division	11-16
7.	Science & Technological Division	17-23
8.	Petroleum & Natural Resources Division	24
9.	Health Division	25-26
10.	Education Division	27-34
11.	Interior Division	35-38
12.	Law & Justice Division	39
13.	Food, Agriculture & Livestock Division	<u>40-42</u>
14.	Environment & Local Government Division	43
15.	Information & Media Development Division	44
16.	Industries & Production Division	45
17.	Culture, Sports Tourism & Y.A Division	46-47
18.	Cabinet Division	48
19.	Commerce Division	49
20.	Establishment Division	50
21.	Labour, Manpower & O.P. Division	51
22.	Narcotics Control Division	52
23.	Planning & Development Division	53
24.	Statistics Division	54
25.	Works Division	55-56
26.	Women Dev. & Social Welfare Division	57
27.	PAEC	58
28.	Defence Division	59-60
29.	Population Welfare Division	61

FOREWORD

National Economic Council (NEC) in its meeting held on June 8, 2002 approved the overall size of Public Sector Development Programme (PSDP) to be financed through the budget at Rs 134 billion (Federal Rs 90 billion and Provincial Rs 44 billion). The scheme-wise details of the federal executed programme of Rs 90 billion with foreign aid component of Rs 33.8 billion in respect of federal Ministries/Divisions, Corporations and Special Areas (AJK, Northern Areas, FATA, FATA-DC) is attached.

2. PSDP 2002-03 being second year of the Ten Year Perspective Development Plan (2001-11) has been formulated within the overall policy and programme framework to move towards self-sustained economic growth, reduce poverty, ensure good governance, generate employment on a nation-wide basis and raise the quality of social services. The development strategy being pursued includes four major drivers of growth namely agriculture, small and medium enterprises, oil and gas and information technology. The focus continues on creating an enabling environment for these drivers of growth. Important on-going projects, projects for national integration and productivity enhancement specially in the water and power sector, basic social services, poverty alleviation and essential human resource development programmes, information technology application programmes have been assigned priority for funding which form part of an integrated effort to meet the emerging needs of the economy.

3. Some new projects and programmes are being proposed for the next fiscal year particularly augmenting water and power resources for meeting water shortages and growth needs. The most prominent amongst the proposed new projects are rehabilitation of irrigation system of Sindh and Punjab, Kurram Tangi water reservoir in NWFP, Satpara multipurpose Dam in Northern Areas and Sabakzai Dam in Balochistan. Similarly Lowari Tunnel is another important project to provide year-round connectivity to Chitral for its accelerated development. Needs of FATA and other backward areas have received major attention for fast paced development.

4. The PSDP aims to complete important national projects to protect the agrarian system of the country, enhance its productivity

and provide for benefiting the poor and other disadvantaged groups in line with the ten year perspective plan. Thus at least 40 percent of the resources have been provided for social sectors. PSDP also supports the government reforms intended to improve public expenditure management in the social sectors and movement from good to effective governance.

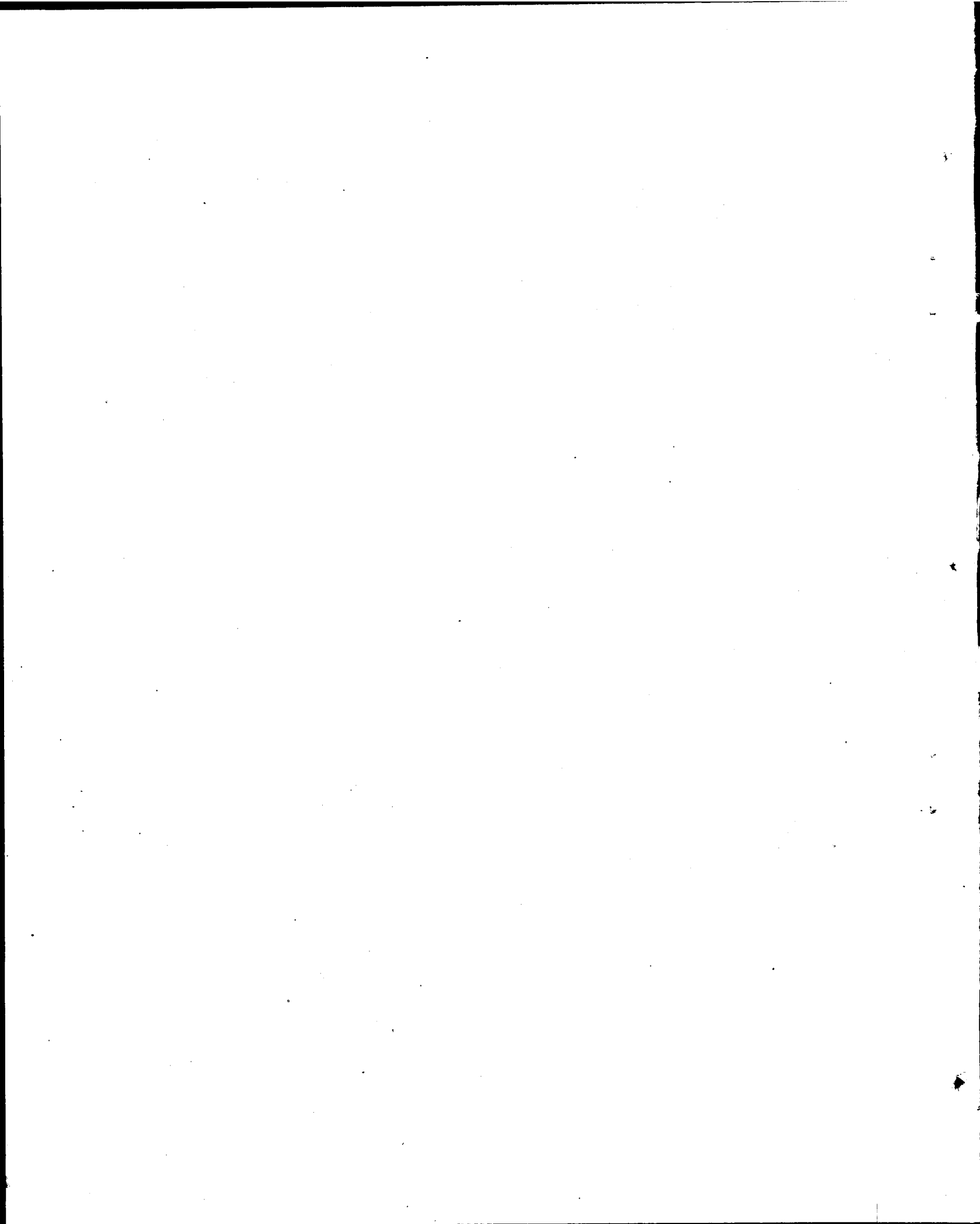
5. The PSDP 2002-03 will strengthen fiscal discipline through quarterly monitoring reports which are placed in the public domain. This move is designed to enhance effective resource use by providing timely information and technical support to the Ministries as well as to assist in outcome orientation. It will, therefore, help de-bottleneck implementation increasing the pace of implementation. The government is placing a great deal of emphasis on implementation of policies and programmes.

6. At present, the poor quality of the national social services delivery system has hampered poverty eradication. Enhancement of provincial share in resources is meant to make implementation of development schemes at the district level more decentralized and effective. Therefore, empowerment of district governments and providing greater responsibility to the provinces is to establish management and financing system which will ensure sustainable upgradation of services in education and health sectors. Nazims are expected to get into the implementation mode in a big way to convert the social sector schemes into reality, using remaining resources from this year as well. The implementation and monitoring system is expected to pick up pace in the first quarter of the PSDP 2002-03.

7. The Federal Programme maintains a balance between development of essential infrastructure, strengthening of water and agriculture, information technology and its use while maintaining focus on human development and poverty reduction. It links optimally with the Ten-year Perspective Development Programme.

Dr. Mutawakkil Kazi
Secretary

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



BUDGETARY PSDP 2002-03

(Ministry/Division-wise Summary)

(Million Rupees)

SI No	Ministry/Division	PSDP 2002-03		
		Total	F. Aid	Rupee
1	2	3	4	5
<u>FEDERAL MINISTRIES/DIVISIONS</u>				
1	Finance Division	9179.0	6255.8	2923.2
2	M/o Water & Power	22425.0	13036.0	9389.0
	- (Water Projects)	(10914.0)	(1525.0)	(9389.0)
	- (Power Projects)	(11511.0)	(11511.0)	(0.0)
3	Communications Division	18610.0	5178.1	13431.9
	- (Incl: NHA)	(14642.0)	(1530.1)	(13112.0)
4	Railways Division	6922.8	3891.0	3031.8
5	KA & NA and SAFRON Division	7718.2	1093.5	6624.7
6	IT & Telecommunications Division	4488.9	443.2	4045.7
7	Science & Technological Research Div.	2600.2	516.5	2083.7
8	Petroleum & Natural Resources Division,	342.7	106.5	236.2
9	Health Division	3309.2	309.0	3000.2
10	Education Division	2603.7	56.2	2547.6
11	Interior Division	2713.7	380.0	2333.7
12	Law & Justice Division	1145.7	894.7	251.0
13	Food, Agriculture & Livestock Division	797.0	116.5	680.4
14	Environment & Local Government Div.	885.6	728.3	157.3
15	Information & Media Development Div.	525.9	0.0	525.9
16	Industries & Production Division	314.0	72.2	241.7
17	Culture, Sports Tourism & YA Division	339.7	0.0	339.7
18	Cabinet Division	136.6	136.6	0.0

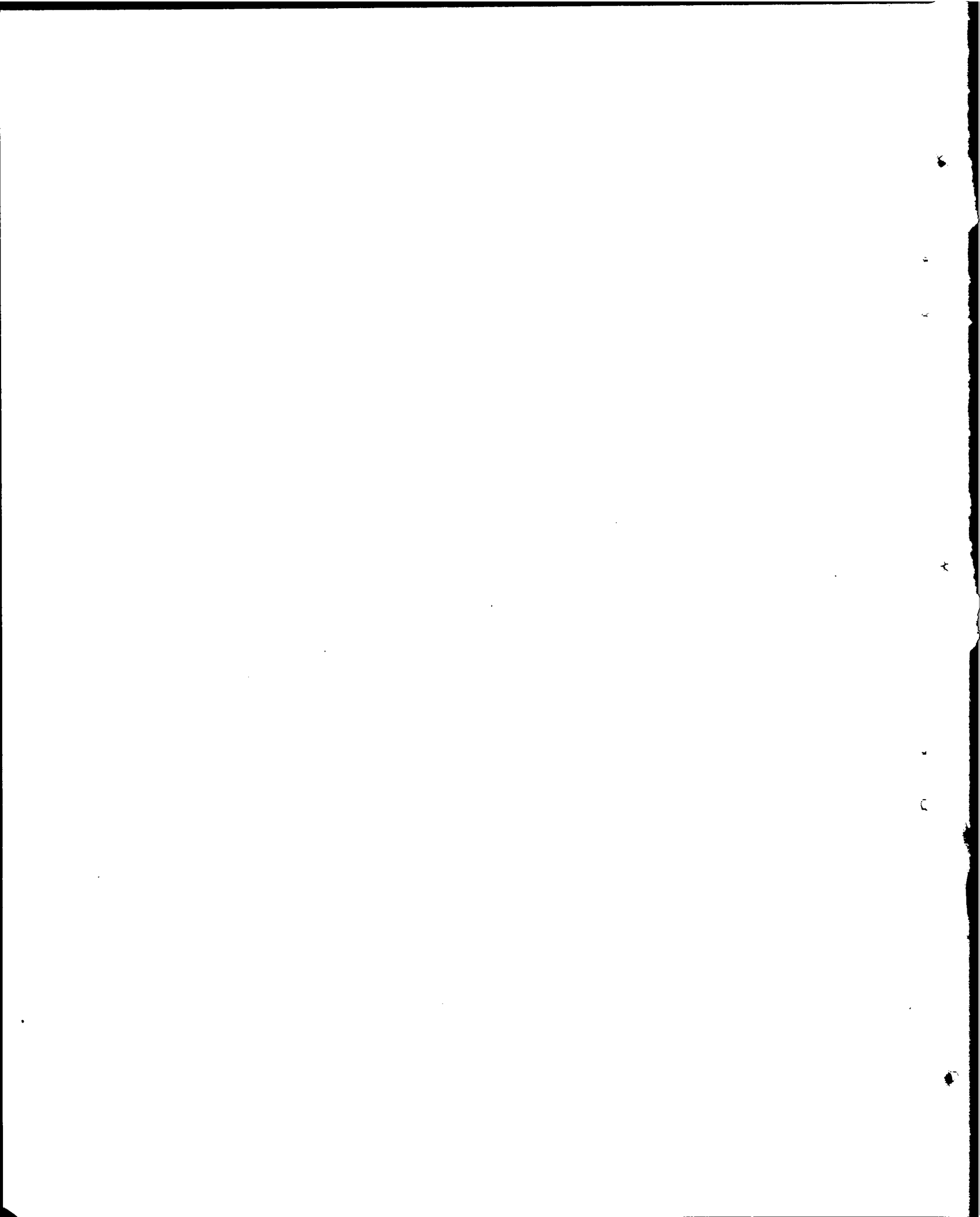
BUDGETARY PSDP 2002-03

(Ministry/Division-wise Summary)

(Million Rupees)

SI No	Ministry/Division	PSDP 2002-03		
		Total	F. Aid	Rupee
1	2	3	4	5
19	Commerce Division	100.3	89.2	11.0
20	Establishment Division	146.2	0.0	146.2
21	Labour, Manpower & O.P. Division	64.7	11.4	53.3
22	Narcotics Control Division	150.1	127.7	22.4
23	Planning & Development Division	60.0	22.7	37.3
24	Statistics Division	183.0	1.0	182.0
25	Works Division	385.6	0.0	385.6
26	Women Dev. & Social Welfare Division	836.9	0.0	836.9
27	PAEC	316.1	0.0	316.1
28	Defence Division	399.2	0.0	399.2
29	Population Welfare Division	2300.0	286.0	2014.0
Total (Budgetary PSDP - Federal)		90000.0	33752.1	56247.9

**DETAILED SCHEME-WISE
PUBLIC SECTOR DEVELOPMENT
PROGRAMME 2002-03**



FINANCE DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated cost		Expenditure upto June 2002	Throwforward as on 30-6-2002	Allocation for 2002-03		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
FINANCE DIVISION								
Special Provincial Projects								
(Federal funded)								
(Major On-going)								
1	Devolution Plan (Federal financed - NRB/Provinces)	1000.000	0.000	0.000	0.000	1000.000	0.000	1000.000
2	Drought Relief Emergency Assistance	9000.000	9000.000	3000.000	6000.000	6001.000	6000.000	1.000
3	Greater Bulk Water Supply Karachi	6103.000	0.000	1000.000	5103.000	997.765	0.000	997.765
4	Greater Quetta Water Supply - main	2000.000	0.000	346.000	1654.000	300.000	0.000	300.000
5	Construction of Zubaida Jalal Road (Turbat - Mand Road)	391.700	0.000	120.000	271.700	153.000	0.000	153.000
(New)								
SUPARCO								
6	Satellite Ground Station for Acquisition of Data from SPOT-5	151.000	0.000	0.000	0.000	151.000	0.000	151.000
7	Islamabad Institute of Space Sciences	100.000	0.000	0.000	0.000	100.000	0.000	100.000
(Others On-going)								
8	Project for Improvement of Financial Reporting and Auditing in Pakistan (PIFRA)	1363.409	1166.800	1177.967	185.442	185.000	116.560	68.440
9	Financial Monitoring and Evaluation of SAP, AG Office Ibd.	1363.409	1166.800	1177.967	185.442	18.000	18.000	0.000
10	Kotri Surface Drainage Scheme Phase-I,	612.200	612.200	543.170	69.030	63.000	0.000	63.000
11	TA Project for Modernisation of Customs Administration, CBR, Karachi	261.000	162.000	165.250	95.750	119.000	50.000	69.000
12	Strengthening of Financial Policy and Debt Management, Ibd.	64.869	39.879	0.000	0.000	5.000	0.000	5.000
13	Technical Assistance for Capacity Enhancement in Energy Sector	75.000	70.000	0.000	0.000	75.000	70.000	5.000
14	Institutional Strengthening and Re-alignment of CBR	1.260	1.260	0.000	0.000	1.260	1.260	0.000
15	Renovation of Dargah Hazrat Lal Shahbaz Qalandar	140.000	0.000	130.000	10.000	10.000	0.000	10.000
Total (Finance Division)		22626.847	12218.939	7660.354	13574.364	9179.025	6255.820	2923.205

WATER & POWER DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 2002	Throwforward as on 30-6-2002	Allocation for 2002-03		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
<u>M/O WATER & POWER</u>								
<u>Major Initiatives</u>								
<u>(On-going)</u>								
1	Installation of Telemetric System, Indus Basin Irrigation System	450.800	0.000	150.000	300.800	300.000	0.000	300.000
2	Right Bank Outfall Drain (RBOD-II)	14000.000	0.000	405.000	13595.000	1000.000	0.000	1000.000
3	Gomal Zam (Water Storage)	12829.000	0.000	759.000	12070.000	1200.000	1000.000	200.000
4	Mirani Dam	5861.000	0.000	692.000	5169.000	1200.000	0.000	1200.000
5	Greater Thal Canal	30467.000	0.000	330.000	30137.000	1200.000	0.000	1200.000
6	Raising of Mangla Dam - Preliminary Work	1100.000	0.000	100.000	1000.000	1000.000	0.000	1000.000
<u>(New Initiatives)</u>								
7	Kurram Tangi Dam	9250.000	0.000	0.000	0.000	300.000	0.000	300.000
8	Kachhi Canal	18000.000	0.000	0.000	0.000	300.000	0.000	300.000
9	Irrigation System Rehabilitation, Sindh (Phase-I)	5000.000	0.000	0.000	0.000	1400.000	0.000	1400.000
10	Irrigation System Rehabilitation, Punjab (Phase-I)	5000.000	0.000	0.000	0.000	300.000	0.000	300.000
11	Punjab Barrages Modernisation Project (Phase-I)	5000.000	0.000	0.000	0.000	375.000	0.000	375.000
12	Satpara Multipurpose Project, Northern Areas	2090.000	0.000	0.000	0.000	150.000	0.000	150.000
13	Sabakzai Dam	150.000	0.000	0.000	0.000	150.000	0.000	150.000
<u>Others</u>								
<u>(On-going)</u>								
14	Left Bank Outfall Drain Stage-I	33441.700	14784.000	28909.700	4532.000	600.000	150.000	450.000
15	Chashma Right Bank Canal, Stage I+II+III (ADB)	17096.870	10093.410	16037.420	1059.450	600.000	350.000	250.000
16	Lower Indus Right Bank Irrigation (RBOD-I)	4395.000	1863.000	3095.140	1299.860	400.000	0.000	400.000
17	Fordwah Sadiqia Remaining (Ph-I)	2054.068	0.000	2345.660	0.000	1.000	0.000	1.000
18	Upper Rechna Remaining Deg Basin	1040.400	0.000	761.580	278.820	200.000	0.000	200.000
19	Khanpur Dam (Safety Works)	49.130	0.000	28.820	20.310	15.000	0.000	15.000
20	Management & Rehabilitation of Saline & Waterlogged Soils.	191.494	170.374	68.000	123.494	30.000	25.000	5.000
21	Mona Reclamation & Experimental Project Sargodha	19.930	0.000	2.430	17.500	2.000	0.000	2.000

WATER & POWER DIVISION

(Million Rupees)

Sl. No	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 2002	Throwforward as on 30-6-2002	Allocation for 2002-03		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
22	Lower Indus Water Management and Reclamation Research Project Hyderabad	19.975	0.000	4.280	15.695	3.000	0.000	3.000
23	Nucleous Clearance Cell (Tarbela Dam)	60.447	0.000	52.920	7.527	3.000	0.000	3.000
24	Normal Annual Development Programme (GOP) Emergency Flood Schemes	100.000	0.000	0.000	0.000	75.000	0.000	75.000
25	Flood Management of Muri Bugti Hill Torrent	125.000	0.000	65.000	60.000	30.000	0.000	30.000
26	Ground water recharge of Pishin, Quetta, Mastung and Mangocher valleys.	436.540	0.000	67.000	369.540	50.000	0.000	50.000
27	Mangla Water Shed Management	168.993	0.000	0.000	0.000	30.000	0.000	30.000
Total (M/o Water & Power)		168397.347	26910.784	53873.950	70055.996	10914.000	1525.000	9389.000

✓ Same

WAPDA

(Million Rupees)

Sl. No.	Name, Location and Status of Scheme	Estimated Cost		Expenditure upto June 2002	Throwforward as on 30-6-2002	Allocation for 2002-03		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
WPDA								
GENERATION								
HYDEL (On-Going)								
1	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)	89840.000	50495.000	53945.154	35894.846	15439.000	7099.000	8340.000
2	Basha Dam Project	900.000	96.600	94.000	806.000	350.000	0.000	350.000
3	Rehabilitation of Warsak, Distt. Peshawar CIDA Grant.	1325.000	609.000	933.213	391.787	49.000	20.000	29.000
4	Golan Goal Hydro Power Project	6800.550	2639.360	13.870	6786.680	300.000	10.000	290.000
5	Khan-Khawar Hydro Power Project, NWFP	4944.627	2552.128	14.670	4929.957	673.000	300.000	373.000
6	Allai Khawar Hydro Power Project, NWFP	8299.887	3421.760	20.870	8279.017	1000.000	300.000	700.000
7	Dubir Khawar Hydro Power Project, NWFP	8779.286	3879.232	18.507	8760.779	1125.000	295.000	830.000
8	Jinnah Hydro Power Project, Punjab	14449.920	7048.769	10.650	14439.270	510.000	10.000	500.000
9	Neelum Jhelum Complex	87710.000	49778.000	46.000	87664.000	510.000	10.000	500.000
10	Doyian Hydro Power Project	52.400	16.600	21.300	31.100	3.000	0.000	3.000
11	4 Promising Hydro Power Schemes in Northern Areas	32.563	13.046	12.400	20.163	2.000	0.000	2.000
12	Bunji Hydro Power Project N/Areas	193.687	88.338	8.700	184.987	58.000	0.000	58.000
13	Extension of Hydromet Network N/Area	35.423	12.054	27.400	8.023	3.000	0.000	3.000
(New)								
14	Small Hydro Power Project on Canal Farms in Punjab and Sindh	112.700	0.000	0.000	0.000	50.000	0.000	50.000
15	Spillway Project (Rasul Hydel Power Station)	157.220	0.000	0.000	0.000	50.000	0.000	50.000
TRANSMISSION (On-Going)								
16	Secondary Transmission & Grids. OECF, BTS, NORDIC, IBRD, Spain, Kuwait and French.	27248.038	11321.100	31231.800	0.000	5000.000	2000.000	3000.000
17	Distribution of Power	8857.000	1498.000	2062.000	6795.000	1000.000	0.000	1000.000
18	Distribution Rehabilitation Renovation and Augmentation	16296.000	11575.000	1507.000	14789.000	800.000	0.000	800.000
19	Transmission Arrangements for Power Dispersal of Ghazi Barotha (Kuwait)	14127.000	6990.000	3379.800	10747.200	2567.000	1467.000	1100.000
Total (WAPDA-Power)		290161.301	152033.987	93347.334	200527.809	29489.000	11511.000	17978.000

WAPDA

(Million Rupees)								
Sl. No.	Name, Location and Status of Scheme	Estimated Cost		Expenditure upto June 2002	Throwforward as on 30-6-2002	Allocation for 2002-03		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
WATER STORAGE PROJECTS								
(Feasibility Studies - Self-financed by WAPDA)								
20	Raising of Mangla Dam Project	362.440	0.000	174.200	188.240	100.000	0.000	100.000
21	Thal Flood Water Canal Project	110.000	0.000	50.000	60.000	25.000	0.000	25.000
22	Chashma Right Bank Canal Lift Project	135.000	0.000	27.900	107.100	30.000	0.000	30.000
23	Kachhi Canal Project	170.000	0.000	49.500	120.500	25.000	0.000	25.000
24	Rainee Canal Sindh	138.000	0.000	26.500	111.500	25.000	0.000	25.000
25	Sehwan Barrage Complex	198.000	0.000	23.400	174.600	25.000	0.000	25.000
26	Munda Dam	199.810	0.000	14.200	185.610	20.000	0.000	20.000
27	Skardu Dam	70.000	0.000	4.600	65.400	20.000	0.000	20.000
28	Dhoke Pathan Garh	80.000	0.000	3.000	77.000	30.000	0.000	30.000
29	Sanjwal Akhori Dam	71.880	0.000	8.600	63.280	10.000	0.000	10.000
30	Bahatar Dam	24.900	0.000	3.000	21.900	5.000	0.000	5.000
31	Rohtas Dam	52.900	0.000	2.700	50.200	10.000	0.000	10.000
32	Chiniot Dam	40.000	0.000	2.200	37.800	15.000	0.000	15.000
33	Hinghol Dam	78.200	0.000	7.000	71.200	20.000	0.000	20.000
34	Mirani Dam	50.000	0.000	11.000	39.000	20.000	0.000	20.000
35	Naulung Dam	78.210	0.000	6.100	72.110	20.000	0.000	20.000
36	Sabak Zai Dam	0.000	0.000	0.000	0.000	20.000	0.000	20.000
Total (Feasibility Studies)		1859.340	0.000	413.900	1445.440	420.000	0.000	420.000
Total (WAPDA)		292020.641	152033.987	93761.234	201973.249	29909.000	11511.000	18398.000

MINISTRY OF COMMUNICATIONS

(Million Rupees)

Sl. No.	Name, location and Status of the Scheme	Total Cost		Expenditure upto June 2002	Throwforward as on 30-6-2002	Allocation for 2002-03		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
M/O COMMUNICATIONS								
National Highway Authority (On-Going)								
1	Makran Coastal Road Balochistan	15010.000	3511.000	2201.221	12808.779	2800.000	0.000	2800.000
2	Pindi Bhattian - Faisalabad (M-3)	5021.000	0.000	1702.320	3318.680	1200.000	0.000	1200.000
3	Islamabad - Muzaffarabad Road	4097.000	0.000	820.986	3276.014	500.000	0.000	500.000
4	Karachi Northern By-pass	2716.000	0.000	500.000	2216.000	800.000	0.000	800.000
5	Layari Express Way	5081.000	0.000	500.000	4581.000	900.000	0.000	900.000
6	Kohat Tunnel and Access roads (OECF)	6626.747	2949.568	4234.518	2392.229	1600.000	1500.000	100.000
7	Indus Highway Project	14382.000	11933.000	14350.909	31.091	31.091	30.091	1.000
8	Islamabad Peshawar Motorway	26862.261	9281.002	15910.026	10952.235	2707.000	0.000	2707.000
9	Mansehra Naran-Jalkhad Road	3820.975	0.000	1952.357	1868.618	600.000	0.000	600.000
10	Dualization of N-5							
(a)	Hala Moro	2400.000	0.000	2170.984	229.016	229.000	0.000	229.000
(b)	Rahim Yar Khan - Bahawalpur ACW (166 KM)	7000.000	0.000	834.799	6165.201	600.000	0.000	600.000
(c)	Okara Lahore	3911.810	1089.357	3773.572	138.238	20.000	0.000	20.000
(d)	Kharian Rawalpindi	5174.000	345.000	5071.048	102.952	102.950	0.000	102.950
(e)	Chablat Nowshera	2916.420	493.000	2514.396	402.024	400.000	0.000	400.000
(New)								
11	Lowari Tunnel	15000.000	0.000	0.000	0.000	700.000	0.000	700.000
12	Faisalabad - Multan (M-4) Ph-I - Service Road	500.000	0.000	0.000	0.000	10.000	0.000	10.000
13	Azad Kashmir Pattan Bridge	500.000	0.000	0.000	0.000	10.000	0.000	10.000
(Others On-going)								
14	Improvement of N-65, Dera Allah Yar - Nutal - Sibi	1358.000	0.000	467.860	890.140	200.000	0.000	200.000
15	Improvement of KKH (N-35)	552.000	0.000	309.453	242.547	80.000	0.000	80.000
16	Abbottabad-Barian-Nathiagali	1717.000	0.000	1178.240	538.760	73.900	0.000	73.900
17	Tall Para Chinar-Tari Mengal Road	545.000	0.000	519.289	25.711	20.000	0.000	20.000

MINISTRY OF COMMUNICATIONS

(Million Rupees)

Sl. No.	Name, location and Status of the Scheme	Total Cost		Expenditure upto June 2002	Throwforward as on 30-6-2002	Allocation for 2002-03		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
18	Ratodero/Shahdadt Kot Khuzdar Road	1421.000	1327.903	1198.594	222.406	93.100	0.000	93.100
19	N-50 Quetta-Qilla Saifullah- Zhob-D I Khan	2906.000	0.000	410.644	2495.356	400.000	0.000	400.000
20	Improvement of N-70, Qilla Saifullah-DG Khan-Multan (Bewata Section)	2842.000	0.000	200.171	2641.829	500.000	0.000	500.000
21	Feasibility Studies	700.000	0.000	108.634	591.366	20.000	0.000	20.000
22	Fourth Highway Project	7979.500	3971.000	7629.479	350.021	45.000	0.000	45.000
Total (NHA)		141039.713	34900.830	68559.500	56480.213	14642.041	1530.091	13111.950
Ports (On-going)								
23	Gawadar Deep Sea Water Port	14905.000	11900.000	3667.150	11237.850	3931.400	3648.000	283.400
24	Gawadar Fish Harbour - cum - Mini Port at Gawadar	1629.673	830.315	1570.935	58.738	9.456	0.000	9.456
GPO (On-going)								
25	Const./Extension of 21 P.O. Buildings & 24 Res. Quarters	57.293	0.000	24.428	32.865	18.120	0.000	18.120
NTRC (Ongoing)								
26	Operational Research Wing, Ibd	50.000	1.000	37.000	13.000	6.000	0.000	6.000
27	Urban Transport Wing, Ibd. (BITS Sweden)	33.300	5.000	24.500	8.800	3.000	0.000	3.000
Total (M/o Communications)		157714.979	47637.145	73883.513	67831.466	18610.017	5178.091	13431.926

RAILWAYS DIVISION

(Million Rupees)

Sl. No.	Name, location and Status of the Scheme	Total Cost		Expenditure upto June 2002	Throwforward as on 30-6-2002	Allocation for 2002-03		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
RAILWAYS DIVISION (On-Going)								
1	Rehabilitation of 101 DE Locos (OECF) P.R. Workshop Mughalpura Lahore	7834.000	5316.000	7556.000	278.000	215.000	0.000	215.000
2	Track Rehabilitation Pakistan Railway Network Austria, IDB & Chinese Supplier's Credit	11291.000	4485.000	511.000	10780.000	3049.000	1371.000	1678.000
3	Procurement of 30 Locos (OECF) P.R. Loco Factory, Risalpur, JBIC	5270.000	3081.000	5159.000	111.000	95.000	0.000	95.000
4	Procurement of 69 Nos. DE Locos Locomotive Factory, Risalpur (Chinese Suppliers, Credit)	11151.000	7454.000	806.000	10345.000	1041.000	745.000	296.000
5	Procurement/Manufacture of 175 Passenger Coaches Pak. Railway Network (Chinese Supplier's Credit)	7776.000	5456.000	707.000	7069.000	1583.000	1185.000	398.000
6	Rehabilitation of 240 Coaches P.R. Carriage Factory, Islamabad	559.000	0.000	538.000	21.000	21.000	0.000	21.000
7	Recommissioning of 55 Stabled DE Locos P.R. Workshop Mughalpura, Lahore (OPEC Fund)	879.000	506.060	3.000	876.000	208.000	154.000	54.000
8	Signalling Works (Various Sections) Main Line from Karachi to Rawalpindi	32.000	0.000	22.730	9.270	9.270	0.000	9.270
9	Improving Telecom Facilities	15.338	0.000	14.338	1.000	1.000	0.000	1.000
10	Bridge Rehabilitation Works	43.000	0.000	38.000	5.000	5.000	0.000	5.000
11	Modification of 320 Redundant Tank Wagons & Provision of assemblies for 680 wagons & other tools and equipment	150.000	30.000	132.000	18.000	18.000	0.000	18.000
12	Procurement of Plant & Machinery for C&W Shops at Mughalpura	199.000	107.000	10.500	188.500	35.000	0.000	35.000
13	Fitment of Airbrakes to 574 Bogie Wagons	327.000	159.000	20.659	306.341	222.000	187.000	35.000
14	Conversion of 20 single unit power vans into double unit power	90.000	0.000	85.000	5.000	3.500	0.000	3.500
15	Replacement of Brakedown Cranes and Procurement of Relief Train Equipment	395.000	234.000	7.000	388.000	104.000	77.000	27.000
16	Fitment of Roller Bearings	764.000	350.000	655.000	109.000	42.000	0.000	42.000

RAILWAYS DIVISION

(Million Rupees)

Sl. No.	Name, location and Status of the Scheme	Total Cost		Expenditure upto June 2002	Throwforward as on 30-6-2002	Allocation for 2002-03		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
17	Strengthening of Bridges	112.000	0.000	19.800	92.200	50.000	0.000	50.000
18	Plant & Machinery PR Network (World Bank)	217.000	120.000	110.000	107.000	47.000	0.000	47.000
	(New)							
19	Procurement of High Capacity 300 Bougi Oil Wagons Pak. Railway Sorkshop Mughalpura, Lahore (IDB)	1006.000	474.000	0.000	0.000	164.000	162.000	2.000
20	Islamkot/Mirpur Khas/Thar Rail Line (Feasibility Study)	10.000	0.000	0.000	0.000	10.000	10.000	0.000
Total (Railways)		48120.338	27772.060	16395.027	30709.311	6922.770	3891.000	3031.770

KA & NA, STATES & FRONTIER REGIONS DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated cost		Expenditure upto June 2002	Throwforward as on 30-6-2002	Allocation for 2002-03		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
KA & NA, STATES & FRONTIER REGIONS DIVISION (On-Going)								
1.	Azad Kashmir					3300.000	412.600	2887.400
2.	Northern Areas					2180.000	372.000	1808.000
	(i) Normal Development Programme					1680.000	372.000	1308.000
	(ii) President Special Roads Program					500.000	0.000	500.000
3.	FATA					1984.500	300.000	1684.500
	(i) Normal Development Programme					1184.500	300.000	884.500
	(ii) President Special Dev. Programme					800.000	0.000	800.000
4.	FATA - Development Corporation					161.000	8.900	152.100
5.	Frontier Constabulary & Others					92.707	0.000	92.707
Total (KANA & SAFRON Div.)		0.000	0.000	0.000	0.000	7718.207	1093.500	6624.707

INFORMATION TECHNOLOGY & TELECOMMUNICATIONS DIVISION

(Million Rupees)

Sl. No.	Name, location and Status of the Scheme	Estimated Cost		Expenditure upto June 2002	Throwforward as on 30-6-2002	Allocation for 2002-03		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
IT DIVISION								
(New)								
1	PAKSAT (NTC)	720.000	0.000	0.000	0.000	720.000	0.000	720.000
2	Electronic Governance	600.000	0.000	0.000	0.000	274.371	0.000	274.371
3	National University of Engineering Sciences Lahore (COMSAT)	150.000	0.000	0.000	0.000	13.000	0.000	13.000
4	Pak. Japan Centre for Information and Communication Technology at COMSAT, Islamabad	700.000	0.000	0.000	0.000	10.000	0.000	10.000
5	Institutional Strengthening of PCB	200.000	0.000	0.000	0.000	15.000	0.000	15.000
6	IT Teachers Project - Matching Programme with Provinces	2600.000	0.000	0.000	0.000	300.000	0.000	300.000
7	GIS Projects	200.000	0.000	0.000	0.000	25.000	0.000	25.000
8	Programms for LINUX	150.000	0.000	0.000	0.000	50.000	0.000	50.000
9	National University of Computing Sciences, Lahore	500.000	0.000	0.000	0.000	20.000	0.000	20.000
10	Block for new minor projects	150.000	0.000	0.000	0.000	141.000	0.000	141.000
(On-Going)								
Major Projects								
11	Estab. of Virtual IT University	1000.000	0.000	206.768	793.232	361.689	0.000	361.689
12	Educational Internet (NTC)	184.936	0.000	100.000	84.936	84.936	0.000	84.936
13	Establishment of Petroman University	199.900	0.000	1.460	198.440	68.539	0.000	68.539
14	NUST IT Institute	2090.040	0.000	165.000	1925.040	281.500	0.000	281.500
15	Marketing Launch Phase-II	185.000	0.000	30.000	155.000	69.578	0.000	69.578
16	Estab. of Multimedia Platform	198.500	0.000	0.000	0.000	198.500	0.000	198.500
Minor Projects								
17	Estab. of COMSAT Institute of IT at Lahore, National University of Engineering and IT	39.000	0.000	27.000	12.000	11.900	0.000	11.900
18	Kohat University of Science & Technology	34.321	0.000	8.000	26.321	26.321	0.000	26.321
19	Payment of Salary of Fed. Govt. Employees through ATM	16.786	0.000	14.500	2.286	2.286	0.000	2.286

INFORMATION TECHNOLOGY & TELECOMMUNICATIONS DIVISION

(Million Rupees)

Sl. No.	Name, location and Status of the Scheme	Estimated Cost		Expenditure upto June 2002	Throwforward as on 30-6-2002	Allocation for 2002-03		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
20	Citizen online Websites for Ministries	37.270	0.000	25.000	12.270	12.270	0.000	12.270
21	Installation of Lan and Implementation of Male Tracking System	38.629	0.000	25.500	13.129	13.129	0.000	13.129
22	E. Government Pilot Project for Sindh	39.928	0.000	3.928	36.000	36.000	0.000	36.000
23	Setting up an IT Infrastructure for City Distt. Government Karachi	37.253	0.000	2.500	34.753	32.800	0.000	32.800
24	IT Training for Students and Jobless Graduates	0.000	0.000	0.000	0.000	2.000	0.000	2.000
25	Estab. of Intranet Dialup Between Finance and Planning Departments	7.326	0.000	2.000	5.326	5.326	0.000	5.326
26	Geographical Information Systems to Facilitate the Investors for Mining in NWFP	27.461	0.000	2.000	25.461	25.461	0.000	25.461
27	IT Training for Sindh Govt. Employees	38.000	0.000	3.750	34.250	19.000	0.000	19.000
28	Project for Dev. of Inter Agency Flow of Information System (NWFP)	8.514	0.000	2.000	6.514	6.514	0.000	6.514
29	Development of Project Management Systems (NWFP)	0.000	0.000	0.000	0.000	3.457	0.000	3.457
30	Infrastructure Setup for AJ&k Master Implementation Plan	1.000	0.000	0.000	0.000	4.581	0.000	4.581
31	IT Skill Enhancement of Probationary Officers of Civil Services	37.276	0.000	17.000	20.276	20.276	0.000	20.276
32	Information Technology Resource Dev. Legal Transcription Training (COMSAT)	27.000	0.000	19.589	7.411	17.000	0.000	17.000
33	One Year PGD for 2nd Batch for Students from Balochistan (COMSAT)	0.000	0.000	0.000	0.000	17.760	0.000	17.760
34	Introduction of Computer Education in 25 FGE Model Colleges and Schools in ICT	39.160	0.000	17.280	21.880	22.610	0.000	22.610
35	Accreditation Council for Education in IT	39.105	0.000	5.000	34.105	16.128	0.000	16.128
36	Scholarship for Punjab IT HRD Programme	38.680	0.000	25.246	13.434	13.434	0.000	13.434
37	Scholarship for Sindh IT HRD Programme	12.352	0.000	6.925	5.427	5.427	0.000	5.427
38	Scholarship for NWFP IT HRD Programme	6.424	0.000	4.540	1.884	1.884	0.000	1.884

INFORMATION TECHNOLOGY & TELECOMMUNICATIONS DIVISION

(Million Rupees)

Sl. No.	Name, location and Status of the Scheme	Estimated Cost		Expenditure upto June 2002	Throwforward as on 30-6-2002	Allocation for 2002-03		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
39	Scholarship for Baluchistan IT HRD Programme	2.056	0.000	1.020	1.036	1.036	0.000	1.036
40	Scholarships for FATA, Capital, AJK & NA IT HRD Programme	4.672	0.000	3.424	1.248	1.248	0.000	1.248
41	Software Industry Information Centre	34.030	0.000	24.090	9.940	7.240	0.000	7.240
42	Marketing Launch Phase-I	9.910	0.000	8.762	1.148	1.148	0.000	1.148
43	Internship (Groom 2002)	4.383	0.000	1.002	3.381	4.881	0.000	4.881
44	Domestic Exhibition	19.560	0.000	12.590	6.970	6.970	0.000	6.970
45	Industrial Automation	27.410	0.000	26.188	1.222	1.222	0.000	1.222
46	International Products Business Plans, Products and Marketing/sales	35.200	0.000	26.500	8.700	7.175	0.000	7.175
47	Standardization of Pakistan Software Industry	29.946	0.000	7.262	22.684	22.984	0.000	22.984
48	International Exhibition	32.133	0.000	17.900	14.233	7.200	0.000	7.200
49	Design and Dev. of Multi Channel Speech Compression System for Indigenous Production in the Country Military College of Signals, Pindi	7.170	0.000	4.790	2.380	2.380	0.000	2.380
50	IT Plan for 9th SAF Games	15.470	0.000	15.000	0.470	0.470	0.000	0.470
51	Design and Dev. of Virtual Private Network Encryption System for Indigenous Production in the country	7.000	0.000	4.550	2.450	2.450	0.000	2.450
52	PAKSAT Consultancy	9.935	0.000	2.574	7.361	7.361	0.000	7.361
53	Refurbishment work of Offices of M/O S&T	10.863	0.000	8.599	2.264	2.264	0.000	2.264
54	Estab. of the Centre for Digital Signal Processing & Wireless Communication at UET Lahore	0.000	0.000	0.000	0.000	38.695	0.000	38.695
55	IT Faculty Hiring Programme	39.682	0.000	20.353	19.329	19.682	0.000	19.682
56	Internetwork Training Programme (CISCO Training, COMSAT HQ)	34.495	0.000	18.051	16.444	9.495	0.000	9.495
57	Re-training Public Service Engineering and Scientists	38.790	0.000	17.212	21.578	21.578	0.000	21.578
58	Estab. of Centre for Computer Engineering and Informatics (UET Taxila)	39.603	0.000	29.500	10.103	10.671	0.000	10.671

INFORMATION TECHNOLOGY & TELECOMMUNICATIONS DIVISION

(Million Rupees)

Sl. No.	Name, location and Status of the Scheme	Estimated Cost		Expenditure upto June 2002	Throwforward as on 30-6-2002	Allocation for 2002-03		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
59	Strengthening the Deptt. of Computer Science, Shah Abdul Latif University, Khairpur	26.580	0.000	15.436	11.144	11.144	0.000	11.144
60	Information Technology Programme at IT Centre, NED University of Engineering and Technology, Karachi	23.644	0.000	16.272	7.372	6.772	0.000	6.772
61	Estab. of Computer and Information Technology Deptt. at Baluchistan University of Engineering and Technology, Khuzdar	33.650	0.000	17.000	16.650	16.650	0.000	16.650
62	Strengthening of Existing IT Facilities, Fatima Jinnah Women University, R.Pindi	36.140	0.000	28.000	8.140	8.140	0.000	8.140
63	Strengthening of Existing Capacity for IT, Islamia University, Bahawalpur	36.920	0.000	24.055	12.865	16.510	0.000	16.510
64	Strengthening of IT Labs., Deptt. of Computer Science, Bahauddin Zakria University, Multan	35.500	0.000	27.500	8.000	8.000	0.000	8.000
65	Strengthening of IT Institute, International Islamic University, Islamabad	35.700	0.000	30.000	5.700	5.700	0.000	5.700
66	Strengthening of Existing Capacity for IT Education, Government College, Lahore	29.750	0.000	12.481	17.269	11.750	0.000	11.750
67	Estab. of IT Centre for Men at Post Graduate College Gilgit and Degree College Skardu	39.912	0.000	21.749	18.163	14.912	0.000	14.912
68	Upgradation of Deptt. of Computer Science, University of Peshawar	36.966	0.000	30.000	6.966	6.966	0.000	6.966
69	Strengthening of IT Centre, Lahore College of Women	22.680	0.000	13.440	9.240	5.280	0.000	5.280
70	Upgradation of Existing Computer Centre, AJK University, Muzaffarabad	29.165	0.000	21.645	7.520	7.520	0.000	7.520
71	IT Infrastructure Support for Pakistan Institute of Engineering and Applied Sciences, Islamabad	24.450	0.000	14.500	9.950	10.000	0.000	10.000
72	Multimedia Electronic Courseware Design Centre (AIOU), Islamabad	33.396	0.000	11.165	22.231	22.231	0.000	22.231
73	Introduction of Computer in 20 Fed. Govt. Educational Institutions in Cantts./Garrisons	21.450	0.000	18.500	2.950	2.950	0.000	2.950

INFORMATION TECHNOLOGY & TELECOMMUNICATIONS DIVISION

		(Million Rupees)						
Sl. No.	Name, location and Status of the Scheme	Estimated Cost		Expenditure upto June 2002	Provision made as on 30.6.2002	Allocation for 2002-03		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
74	Strengthening of Existing Capacity IT Education, Agri. University, Faisalabad	10.360	0.000	7.100	3.260	2.140	0.000	2.140
75	Strengthening of NUST Institute of IT	30.440	0.000	27.110	3.330	3.670	0.000	3.670
76	Estab. of IT Centre for Women at FG College Gigit and FG College for Women at Skardu	35.912	0.000	21.679	14.233	14.912	0.000	14.912
77	Dev. of the Department of Computer Science University of Karachi	36.255	0.000	10.255	26.000	11.000	0.000	11.000
78	Agro. Information Technology Centre (ATIC) Tandojam, Sindh Agri. University Tando Jam	34.076	0.000	12.000	22.076	10.825	0.000	10.825
79	To increase the Output of IT Graduates NWFP, Agri. University Peshawar	35.990	0.000	20.000	15.990	15.990	0.000	15.990
80	Strengthening and Upgradation of Institute of Computing & IT & Deptt. of Business Administration, Gomal University, D.I. Khan	19.140	0.000	10.000	9.140	9.140	0.000	9.140
81	Estab. of Faculty of Information Technology IBA Sakkar	20.962	0.000	10.000	10.962	5.822	0.000	5.822
82	Construction of Academic Block for COMSATS Institute of IT, COMSAT	39.000	0.000	25.000	14.000	9.000	0.000	9.000
83	Expansion of Deptt. of Computer Science and IT UET, Lahore	36.951	0.000	35.000	1.951	1.951	0.000	1.951
84	Introduction of computers in 23 Federal Colleges in Cantt. (FGE/CG Directorate)	27.934	0.000	21.034	6.900	6.900	0.000	6.900
85	Estab. of Punjab University College of IT, Lahore	0.000	0.000	0.000	0.000	5.640	0.000	5.640
86	Strengthening and Capacity Building at CTC (Computer Training Centre, Bd.)	8.278	0.000	6.176	2.102	0.593	0.000	0.593
87	Estab. of Centre for Information Technology, And University, R.Pindi	27.961	0.000	18.226	9.735	9.733	0.000	9.713
88	Estab. of Institute of IT, Mehran University of Engineering, Jamshoro	18.933	0.000	5.480	13.453	9.368	0.000	9.368
89	Mobilization of Technology Resources (Premu)	29.840	0.000	25.840	4.000	4.000	0.000	4.000
90	Data node at the Software Technology Park in the Evacuee Trust Building (ETB)(PSEB)	11.570	0.000	8.500	3.070	3.000	0.000	3.000

INFORMATION TECHNOLOGY & TELECOMMUNICATIONS DIVISION

(Million Rupees)

Sl. No.	Name, location and Status of the Scheme	Estimated Cost		Expenditure upto June 2002	Throwforward as on 30-6-2002	Allocation for 2002-03		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
91	Software Technology Park in the Private Sector	39.000	0.000	6.000	33.000	33.000	0.000	33.000
92	Monitoring of IT Projects	28.940	0.000	7.570	21.370	21.370	0.000	21.370
93	Estab. of IT Institute, Quaid-e-Awam University, Nawabshah	0.000	0.000	0.000	0.000	9.930	0.000	9.930
94	Estab. of Centre Excellence in IT Sindh University of Jamshoro	0.000	0.000	0.000	0.000	1.780	0.000	1.780
95	Convergence of IT Based Medical Education	23.914	0.000	0.000	0.000	23.914	0.000	23.914
96	Strengthening of Petroman Institute	37.090	0.000	0.000	0.000	37.090	0.000	37.090
97	Baluchistan University of IT & Management Sciences	39.670	0.000	0.000	0.000	39.670	0.000	39.670
98	Estab. of Centres for Computer Sciences and IT at Sub Campuses Kotli and Rawalakot	39.992	0.000	0.000	0.000	39.847	0.000	39.847
Total (IT Projects)		11854.280	0.000	1543.066	4001.048	3609.620	0.000	3609.620
SCO								
(On-Going)								
99	Provision of Outside Plant for AJ&K	499.100	223.020	359.330	139.770	244.770	0.000	244.770
100	Rural Digital Expansion 1/2001-2002	168.310	79.100	105.000	63.310	63.312	0.000	63.312
101	NA-III/91-92	625.720	284.990	781.748	0.000	37.705	0.000	37.705
(New)								
102	Mobile Communication - Provision of GSM for AJ&K Project	350.000	278.000	0.000	0.000	20.000	0.000	20.000
103	International Gateway and Connectivity for SCO Project (C.E. Directive)	390.000	250.000	0.000	0.000	28.983	0.000	28.983
PTA								
(On-Going)								
104	Pak. Telecom. Regulation and Privatisation Support Project (WB)	1781.662	1179.465	1297.127	484.535	484.535	443.198	41.337
Total (IT & Telecom. Division)		15669.072	2294.575	4086.271	4688.663	4488.925	443.198	4045.727

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Million Rupees)

Sl. No.	Name, location and Status of the Scheme	Estimated Cost		Expenditure upto June 2002	Throwforward as on 30-6-2002	Allocation for 2002-03		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
SCIENCE & TECHNOLOGICAL RESEARCH DIVISION (New)								
1	Estab. of 3rd World Centre for S&T, Ph-II, University of Karachi	684.700	540.000	0.000	0.000	510.000	500.000	10.000
2	Acquisition and Dev. of Land for NUST in Sector H-12, Ibd.	368.000	0.000	0.000	0.000	367.500	0.000	367.500
3	NUST IDB Fellow Programme (IDB)	62.000	62.000	0.000	0.000	12.400	12.400	0.000
4	Establishment of HQ Nust and High Tech Postgraduate S&T Institutes at Islamabad	956.000	0.000	0.000	0.000	123.000	0.000	123.000
5	Survey for Extension Continental Shelf of Pakistan	300.000	0.000	0.000	0.000	60.000	0.000	60.000
6	Dr. A.Q. Khan Institute of Bio-Technology and Genetic Engineering (KIBGE)	205.000	0.000	0.000	0.000	100.000	0.000	100.000
7	Introduction of new technology in Polytechnics Institutes	72.570	0.000	0.000	0.000	50.000	0.000	50.000
8	PCSIR Industry Linkage Programme	50.000	0.000	0.000	0.000	50.000	0.000	50.000
9	Strengthening of BMR of R&D Capabilities of PCSIR Laboratories Karachi	188.000	0.000	0.000	0.000	70.000	0.000	70.000
10	Production and Marketing of Batch Type of Incinerator for Bio-Medical Waste	39.750	0.000	0.000	0.000	10.000	0.000	10.000
(On-Going)								
PCSIR								
11	Establishment of PCSIR Laboratory, Quetta	91.466	0.000	70.746	20.720	20.720	0.000	20.720
TDAP								
12	Consultancy Programme for Industrial Tech. Development (MOST/TDAP)	18.550	0.000	15.385	3.165	3.165	0.000	3.165
13	Fuel Saving Technology Project Phase-II (PCAT/TDAP)	15.517	0.000	10.434	5.083	5.083	0.000	5.083
NCST/HRD								
14	Mitigation of Drought Disaster in the Cholistan Desert by Management of Water Resources.	152.620	0.000	43.456	109.164	25.000	0.000	25.000

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 2002	Thru forward as on 30.6.2002	Allocation for 2002-03		
		Total	Foreign Aid			Total	Foreign Aid	Rupees
1	2	3	4	5	6	7	8	9
15	Post-Doctoral Fellowship Programme	103.475	0.000	40.593	62.882	62.882	0.000	62.882
16	Development of S&T Manpower through Indigenous Ph.D. (300) Scholars	603.900	0.000	120.000	483.900	150.000	0.000	150.000
17	Teachers and Researchers Overseas Scholarship Scheme	826.700	0.000	110.822	715.878	200.000	0.000	200.000
18	Curriculum Development at Graduate and Post-graduate level	9.000	0.000	6.030	2.970	2.970	0.000	2.970
19	Cluster Centre for Fan Industries at Gujrat	25.303	0.000	20.000	5.303	5.303	0.000	5.303
20	Establishment of National Sciences and Technology Data Base/Information Network at PSTIC	39.700	0.000	17.500	22.200	22.200	0.000	22.200
21	Engagement of Consultants and Experts/ Members of Peer Review Committee to implement NCST recommendations	37.375	0.000	20.294	17.081	10.000	0.000	10.000
22	Establishment of Industrial Analytical Centre (HEJ Research Institute of Chemistry, University of Karachi).	39.250	0.000	30.700	8.550	8.550	0.000	8.550
23	Establishment of Virology Laboratory Lahore	39.920	0.000	26.520	13.400	8.400	0.000	8.400
24	DNA Analysis for Crime Investigation CAMB, Lahore	34.740	0.000	28.440	6.300	6.300	0.000	6.300
25	Development of High Level Scientific and Technological Manpower Through Split Ph.D Programme.	334.250	0.000	5.000	329.250	30.000	0.000	30.000
26	Merit Scholarship for PhD students in Science and Technology	259.300	0.000	40.000	219.300	70.000	0.000	70.000
27	Upgradation of Laboratories and Libraries of PCRWR	39.090	0.000	36.090	3.000	3.000	0.000	3.000
28	Upgradation of WRRCC Quetta to undertake Recharge of depleting Aquifers & Procurement of High efficiency Irrigation System in Balochistan	38.288	0.000	24.288	14.000	5.000	0.000	5.000
29	National Water Quality Monitoring Programme	39.660	0.000	30.030	9.630	9.630	0.000	9.630
30	Crash awareness & Training Programme in the field of Quality Management	23.650	0.000	5.500	18.150	8.000	0.000	8.000

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Million Rupees)

Sl. No.	Name, location and Status of the Scheme	Estimated Cost		Expenditure upto June 2002	Throwforward as on 30-6-2002	Allocation for 2002-03		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
31	Consultancy Programme for Strengthening of Research facilities in S&T/R&D Organisations & Universities	39.859	0.000	20.156	19.703	19.703	0.000	19.703
32	Availing Services of 25 Expatriate Pakistan Scientists and Engineers and Foreign Academicians	38.650	0.000	9.262	29.388	5.000	0.000	5.000
33	Upgradation of the Centre for Molecular Biology (CAMB), Lahore	39.700	0.000	13.700	26.000	5.000	0.000	5.000
34	Molecular Diagnosis (PCR-Based) of Infectious and Genetic Diseases	31.920	0.000	13.220	18.700	10.000	0.000	10.000
35	Financial Support to Scientific Societies of Pakistan	39.000	0.000	10.500	28.500	5.000	0.000	5.000
36	Strengthening of P&D Division-NCST Projects Monitoring Cell in S&TR Division	34.274	0.000	5.204	29.070	9.535	0.000	9.535
37	Strengthening of Labs and Library of Depatts. of civil and mechanical Engineering, Quaid-e-Awam University of Engineering Sciences and Tech. Nawabshah	39.695	0.000	20.000	19.695	10.000	0.000	10.000
38	Strengthening of Labs and Library of Science Department, University of Sindh, Jamshoro	38.611	0.000	25.338	13.273	13.273	0.000	13.273
39	Strengthening of Labs and Library of Science Department, Liaquat University of Medical & Health sciences, Jamshoro	39.482	0.000	29.900	9.582	9.582	0.000	9.582
40	Strengthening of Labs and Library of Department of Chemistry, Shah Abdul Latif University, Khairpur	39.762	0.000	15.000	24.762	10.000	0.000	10.000
41	Strengthening of Labs and Library of Centre for Livestock Production and Management, Sindh Agriculture University, Tandojam	39.113	0.000	13.000	26.113	10.000	0.000	10.000
42	Strengthening of Mechatronics Lab. & Library of Department of Mechanical Engineering, University of Engineering & Tech. Lahore	39.762	0.000	20.862	18.900	18.900	0.000	18.900
43	Strengthening of Labs of Depatt. of Bio-chemistry & Bio-technology, University of the Punjab, Lahore	39.842	0.000	33.012	6.830	6.830	0.000	6.830
44	Strengthening of Labs & Libraries of Depatt. of Environmental Sciences & Remote Sensing & Physics, Fatima Jinnah Women University, Rawalpindi	38.955	0.000	26.205	12.750	12.750	0.000	12.750

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Million Rupees)

Sl. No.	Name, location and Status of the Scheme	Estimated Cost		Expenditure upto June 2002	Throwforward as on 30-6-2002	Allocation for 2002-03		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
45	Strengthening of Higher Education Facilities, University of Arid Agriculture, Rawalpindi	39.645	0.000	34.837	4.808	4.808	0.000	4.808
46	Strengthening of Labs & Library of Structural Engg. & Transportation Engg. University of Engg. & Tech. Taxila	39.742	0.000	18.000	21.742	10.000	0.000	10.000
47	Strengthening of Labs & Library of Science Department of University of Agriculture, Faisalabad	39.975	0.000	35.575	4.400	4.400	0.000	4.400
48	Strengthening of Labs & Library of Science Department of Islamia University, Bahawalpur	39.535	0.000	23.000	16.535	16.535	0.000	16.535
49	Strengthening of Labs & Library of Science Department, University of Balochistan, Quetta	39.500	0.000	15.000	24.500	5.000	0.000	5.000
50	Strengthening of Labs & Library of Science Department, University of AJ&K, Muzaffarabad	39.962	0.000	20.000	19.962	19.962	0.000	19.962
51	Strengthening of Labs & Library of various Faculties of NWFP Agriculture University, Peshawar	39.885	0.000	26.000	13.885	13.885	0.000	13.885
52	Strengthening of Centralised Resource Laboratory, University of Peshawar	39.762	0.000	25.762	14.000	14.000	0.000	14.000
53	Strengthening of Labs & Library of Science Department, Gomal University, D.I. Khan	39.762	0.000	29.830	9.932	9.932	0.000	9.932
54	Strengthening of Labs & Libraries of Departments of Civil, Electrical & Mechanical Engineering, Balochistan University of Engg. & Tech. Khuzdar	33.215	0.000	10.000	23.215	10.000	0.000	10.000
55	Strengthening of Labs & Library of Physics Department, Quaid-e-Azam University, Islamabad	21.500	0.000	18.700	2.800	2.800	0.000	2.800
56	Upgradation/Strengthening of PINSTECH Library into National Library of Physical Sciences, Nilore Islamabad	39.995	0.000	1.000	38.995	15.000	0.000	15.000
57	Upgradation and Strengthening of Pakistan Council for Science & Technology	16.940	0.000	2.895	14.045	5.647	0.000	5.647
58	STED Project: Export Quality Cut Flower Production and Essential Oil Extraction of Rosa	9.650	0.000	4.000	5.650	5.650	0.000	5.650

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Million Rupees)

Sl. No.	Name, location and Status of the Scheme	Estimated Cost		Expenditure upto June 2002	Throwforward as on 30-6-2002	Allocation for 2002-03		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
59	Setting up a Joint Revolving Fund for S&T Co-operation between Pakistan and China (Pak-China Joint Research Fund)	30.000	0.000	10.000	20.000	20.000	0.000	20.000
60	Estab. of Multipurpose Crustacean Hatchery and Jumbo Shrimp Farming	38.495	0.000	13.883	24.612	15.000	0.000	15.000
61	Mechanised Production of Present Reinforce/Plain Cement Concrete Lining Unit for Irrigation Channel	3.825	0.000	1.456	2.369	2.369	0.000	2.369
62	Funding of Scientists and Technological Research in Universities and other R&D Organisations	39.000	0.000	10.000	29.000	10.000	0.000	10.000
63	Population of Science in Rural Areas	22.212	0.000	5.000	17.212	5.000	0.000	5.000
64	Development of a Boom Soraver for Environmentally Effective Application of Insecticides on Cotton Crop	1.775	0.000	1.000	0.775	0.775	0.000	0.775
65	Establishment of a modern citrus nursery of certified plants combined with variety improvement through genetic manipulations and sanitation techniques at University of Agriculture, Faisalabad	21.600	0.000	1.000	20.600	5.000	0.000	5.000
66	Development and Commercialisation of Plant Based Pesticides in Pakistan	39.109	0.000	5.000	34.109	10.000	0.000	10.000
67	Commercial development and utilisation of Plant Tissue Culture Technology for improvement and multiplication of economically important plants	8.120	0.000	5.000	3.120	1.560	0.000	1.560
68	Commercial Production of Vaccines for Livestock and Poultry using Local Strains of Bacteria and Virus	29.900	0.000	5.000	24.900	10.000	0.000	10.000
69	Development of High speciality Flame Retardant, Radiation resistant wire insulation for use in Defence, Automotives, Aeronautics & Construction industries	7.160	0.000	2.640	4.520	4.520	0.000	4.520
70	Establishment of facilities for Rubber Technology	29.000	0.000	10.000	19.000	19.000	0.000	19.000
71	Research and Development work for identification categorisation and Evaluation of Precious and Semi-Precious Gemstones	26.034	0.000	1.000	25.034	5.000	0.000	5.000

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Million Rupees)

Sl. No.	Name, location and Status of the Scheme	Estimated Cost		Expenditure upto June 2002	Throwforward as on 30-6-2002	Allocation for 2002-03		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
72	Bench/Pilot Plant Scale Studies for Extraction of Gold and Base Metals from Ores/Minerals including Extraction of Antimony Metals	29.477	0.000	1.000	28.477	10.000	0.000	10.000
73	Utilization of Local Graphite Raw Material for making value added products	3.050	0.000	1.860	1.190	1.190	0.000	1.190
74	Development of low cost lab instruments and their commercialisation	29.746	0.000	15.430	14.316	14.316	0.000	14.316
75	STED Project: Production of value added fruit products based on Intermediate Moisture Fruit Technology Through Osmotic Infusion	38.000	0.000	15.000	23.000	23.000	0.000	23.000
76	Mass rearing and release of beneficial insects to control pests of cotton and sugarcane (Nuclear Institute for Agriculture and Biology, Faisalabad)	5.110	0.000	4.140	0.970	0.970	0.000	0.970
77	Balancing, Modernisation & Upgradation of R&D Facilities of PCSIR Labs, Peshawar	35.692	0.000	16.061	19.631	19.631	0.000	19.631
78	Construction of PCSIR Headquarters Building Islamabad	39.800	0.000	11.250	28.550	20.000	0.000	20.000
79	Career Development of Young Scientists and Technology	28.000	0.000	2.520	25.480	4.867	0.000	4.867
80	Estab. of Specific Pathogen Free (SPF) Technology for Laying Flocks to produce SPF Eggs for Vaccine Production (Sindh Poultry Vaccine Centre, Animal Sciences Complex, Karachi)	36.367	0.000	5.000	31.367	10.000	0.000	10.000
81	Production of Export Quality Honey and Estt. of Honey Analysis Laboratory for Promotion of Honey Export (National Honey Bee Research Institute, NARC Islamabad)	3.390	0.000	3.000	0.390	3.390	0.000	3.390
82	Studies on Domestication and Cultivation of Medicinal Herbs in Azad Kashmir-Department of Agriculture AJ&K Muzaffarabad	1.110	0.000	0.573	0.537	0.537	0.000	0.537
83	Water Testing Facilities at Council for Works and Housing Research (CWHR) Karachi	3.150	0.000	2.000	1.150	1.150	0.000	1.150
84	Plant Tissue Culture for Mass Production of Disease Free Plants in Potato, Banana and Sugarcane	6.325	0.000	2.000	4.325	2.108	0.000	2.108

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Million Rupees)

Sl. No.	Name, location and Status of the Scheme	Estimated Cost		Expenditure upto June 2002	Throwforward as on 30-6-2002	Allocation for 2002-03		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
85	Laser Land Leveler PINSTECH, Islamabad	36.250	0.000	10.000	26.250	15.000	0.000	15.000
86	Funding for Promotion of Biotechnology Research	38.000	0.000	1.000	37.000	10.000	0.000	10.000
87	Screening of Cr-resistant Bacteria for Detoxification Potential of Plant Growth	22.650	0.000	15.000	7.650	7.650	0.000	7.650
88	Dev. of Rural Areas through Promotion of Bio-gas Technology for Production of Bio-fertilizer	25.400	0.000	12.700	12.700	10.000	0.000	10.000
89	Strengthening of Poly Technics - Introduction of new Technologies in Polytechnics Institute Quetta	10.917	0.000	2.537	8.380	4.307	0.000	4.307
90	Strengthening of Poly Technics - Introduction of new Technologies in Polytechnics Institute NWFP	26.197	0.000	3.558	22.639	11.320	0.000	11.320
91	Biological Filter Pilot Project for Industrial Effluent Treatment	24.550	0.000	15.000	9.550	9.550	0.000	9.550
92	Participation of Scientists & Technologists in International Conferences etc.	17.000	0.000	5.100	11.900	3.967	0.000	3.967
93	Design and Development of Composite Material CNG Cylinder and its mass production set up including dedicated filament winding	2.410	0.000	0.000	2.410	2.410	0.000	2.410
94	Pakistan National Accreditation Council (ADB)	55.220	32.203	40.922	14.298	14.298	4.092	10.206
Total (Science & Tech. Res. Div.)		7529.508	634.203	1478.416	3125.072	2600.180	516.492	2083.688

M/O PETROLEUM AND NATURAL RESOURCES

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 2002	Throwforward as on 30-6-2002	Allocation for 2002-03		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
M/O PET. & NATURAL RESOURCES								
(On-going)								
1	Support for Preparation of Policy Reforms in the Petroleum Sector.	29.800	25.950	17.580	12.220	12.697	10.497	2.200
2	CIDA Oil & Gas Sector Programme, Phase-III.	874.000	816.000	813.000	61.000	96.500	96.000	0.500
3	Systematic Evaluation and Appraisal of Coal Resources of Four Specific Tracts in Thar Coalfield, Sindh	347.200	0.000	205.000	142.200	70.000	0.000	70.000
4	BMR of HDIP Stations at Karachi and Islamabad.	19.500	0.000	8.000	11.500	11.500	0.000	11.500
(New)								
5	Bankable Feasibility Study of Thar Coal Mining	198.000	0.000	0.000	0.000	71.000	0.000	71.000
6	Exploration and Evaluation of Coalfield of Loralai and Kohlu Districts, Baluchistan	22.500	0.000	0.000	0.000	11.400	0.000	11.400
7	Opening of E&P Activities in Tribal Areas of Balochistan	890.000	0.000	0.000	0.000	44.600	0.000	44.600
8	Construction of HDIP Head Office Building, Islamabad	16.300	0.000	0.000	0.000	5.000	0.000	5.000
9	Const. of Laboratories and Office Buildings for GSP at Peshawar	50.892	0.000	0.000	0.000	20.000	0.000	20.000
Total (M/o Petroleum & NR)		2448.192	841.950	1043.580	226.920	342.697	106.497	236.200

HEALTH DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost		Expenditure upto June 2002	Throwforward as on 30-6-2002	Allocation for 2002-03		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
HEALTH DIVISION								
(Major On-Going)								
1	National Programme for Family Planning and Primary Health Care	9104.451	0.000	8124.872	979.579	1791.000	0.000	1791.000
2	Expanded Programme of Immunisation	5366.623	0.000	2396.000	2970.623	500.000	0.000	500.000
3	Women Health Project, ADB (App)	788.050	630.416	121.769	666.281	237.000	207.000	30.000
4	High Risk Area Approach for Neonatal Tetanus at NIH, Islamabad (JICA)	856.562	856.562	346.462	510.100	100.000	100.000	0.000
5	National Aids Prevention Control Programme, NIH, Islamabad	774.350	0.000	581.421	192.929	100.000	0.000	100.000
(Major New)								
6	Enhanced HIV/AIDs Control Programme	2210.000	0.000	0.000	0.000	150.000	0.000	150.000
(Others On-going)								
7	Roll Back Malaria Control Programme Pakistan (SAP)	253.351	0.000	146.000	107.351	31.000	0.000	31.000
8	Establishment of 200 bedded Hospital D.I.Khan	391.581	0.000	92.935	298.646	74.000	0.000	74.000
9	In-country Training Programme Safe Management of Newborn Infant and Children Hospital at PIMS, Islamabad	22.599	16.296	5.000	17.599	4.000	2.000	2.000
10	Imp. of the Deptt. of Physical Medicines & Rehabilitation at JPMC, Karachi	18.908	0.000	18.208	0.700	0.700	0.000	0.700
11	Upgradation of Present Federal Govt. Dispensaries as Filter Clinics/MCH Centre Karachi	18.960	0.000	5.000	13.960	5.000	0.000	5.000
12	National Tuberculosis Control Programme	66.733	0.000	137.230	0.000	25.000	0.000	25.000
13	Renovation and Upgradation of facilities at PIMS	273.105	0.000	238.105	35.000	35.000	0.000	35.000
14	Upgradation & Renovation of FGSH, Ibd.	285.163	0.000	20.000	265.163	94.000	0.000	94.000
15	Quaid-e-Azam Post Graduate Medical College in PIMS, Ibd.	87.000	0.000	47.736	39.264	5.000	0.000	5.000
16	Upgradation of Patient Treatment, Depatt. of Dentistry JPMC, Karachi	17.800	0.000	2.000	15.800	12.000	0.000	12.000

HEALTH DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost		Expenditure upto June 2002	Throwforward as on 30-6-2002	Allocation for 2002-03		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
17	Improvement of Nutrition through Primary Health Care and Nutrition Education/Public Awareness (SAP/ADB).	302.720	0.000	50.000	252.720	50.000	0.000	50.000
	(Others New)							
18	Estt. of Policy Analysis & Reform Unit in MOH, Islamabad (SAP/ADB)	39.675	33.471	0.000	0.000	5.000	0.000	5.000
19	Estab. of Cardiac Surgery Facility at PIMS	39.955	0.000	0.000	0.000	30.000	0.000	30.000
20	Procurement of Instruments for Leproscopic Surgery, JPMC, Karachi	3.937	2.729	0.000	0.000	3.937	0.000	3.937
21	Upgradatin of Capacity Enhancement of Outdated Vaccines and Sera Production Units	156.077	64.615	0.000	0.000	5.000	0.000	5.000
22	Follow up Study of the Population Surveyed for the Project National Health Survey of Pakistan	1.740	0.000	0.000	0.000	1.740	0.000	1.740
23	Upgrading Medical Treatment Facilities for Cancer Patients at JPMC, Karachi	19.870	0.000	0.000	0.000	19.870	0.000	19.870
24	Reproductive Health Project	698.000	0.000	0.000	0.000	20.000	0.000	20.000
25	Paediatric Oncology Unit NICH, Karachi	7.060	0.000	0.000	0.000	5.000	0.000	5.000
26	Integrated Mental Health	22.260	0.000	0.000	0.000	5.000	0.000	5.000
Total (Health Division)		21826.530	1604.089	12332.738	6365.715	3309.247	309.000	3000.247

MINISTRY OF EDUCATION

(Million Rupees)

Sl No	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 2002	Throwforward as on 30-6-2002	Allocation for 2002-03		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
<u>M/O EDUCATION</u>								
<u>Major New Programmes</u>								
1	National Education Assessment System (NEAS)	150.000	0.000	0.000	0.000	50.000	0.000	50.000
2	Madrassas Reforms	800.000	0.000	0.000	0.000	800.000	0.000	800.000
3	Estab. of Col. Sher Khan, Cadet College Swabi	300.000	0.000	0.000	0.000	25.000	0.000	25.000
<u>Literacy & Mass Education</u>								
4	Literacy Programme	150.000	0.000	0.000	0.000	150.000	0.000	150.000
<u>Primary Education (On-Going)</u>								
5	Girls Primary Education Project FCU Islamabad (ADB & OPEC)	121.086	93.360	90.105	30.981	30.981	27.981	3.000
6	Incentive Scheme for Primary and middle school students and teachers (Phase-II)	15.774	0.000	5.850	9.924	1.600	0.000	1.600
7	To improve Infrastructure & Strengthening of Monitoring of Primary/Middle Schools	13.458	0.000	12.715	0.743	1.013	0.000	1.013
8	Estt. of Primary Schools in I-8/2&3, G-11/1&2 and F-11, Islamabad	48.125	0.000	30.000	18.125	18.125	0.000	18.125
9	Provision of educational facilities to elementary schools in ICT	89.591	0.000	25.000	64.591	30.000	0.000	30.000
10	Rehabilitation of existing F.G. Primary Schools in ICT under Education for All	37.404	0.000	11.200	26.204	15.000	0.000	15.000
<u>(New)</u>								
11	Provision of free text books to the students of FG Primary Schools in ICT	33.820	0.000	0.000	0.000	4.003	0.000	4.003
12	Estab. of Resource Centre in FG Schools of FDE, Islamabad	14.988	0.000	0.000	0.000	5.000	0.000	5.000
<u>Secondary Education (On-Going)</u>								
13	Science Education Project (Phase-II) with ADB Assistance, Federal Component.	200.000	164.383	40.649	159.351	11.100	9.912	1.188
14	Upgradation of Rural Middle Schools to Secondary level in Islamabad.	16.809	0.000	15.609	1.200	1.200	0.000	1.200
15	Middle School Project for Balochistan, NWFP and Sind (FIU) (ADB) (App)]	229.274	204.791	223.199	6.075	7.000	6.000	1.000

MINISTRY OF EDUCATION

(Million Rupees)

Sl No	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 2002	Throwforward as on 30-6-2002	Allocation for 2002-03		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
16	Provision of Additional classrooms in the existing secondary schools located in rural Fed. Area ICT	17.898	0.000	17.148	0.750	0.750	0.000	0.750
17	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	13.090	5.490	5.490	0.000	5.490
18	Provision of Additional classrooms in the existing over crowded secondary schools in urban area, Islamabad.	18.930	0.000	18.180	0.750	0.750	0.000	0.750
19	Estab. of Two F.G. Secondary Schools in developing sector I-8/3 (Girls) and I-8/4 (Boys) Islamabad.	43.565	0.000	15.500	28.065	15.000	0.000	15.000
20	Estab. of two F.G. Secondary schools in developing sector F-11/1, Islamabad.	49.396	0.000	15.850	33.546	15.000	0.000	15.000
21	Opening of new F.G. Secondary Schools in developing sector G-11/1 & G-11/2, lbd.	75.999	0.000	15.850	60.149	20.000	0.000	20.000
22	Pilot Project on Science Video Tax Books for Classes IX-X under ESR	10.000	0.000	5.000	5.000	5.000	0.000	5.000
23	Revamping of Science Education in Secondary Schools, ICT.	18.030	0.000	4.000	14.030	14.030	0.000	14.030
24	Introduction of Technical Stream in Secondary Schools, ICT.	27.870	0.000	12.960	14.910	12.330	0.000	12.330
	(New)							
25	Upgradation of Existing Secondary Schools to Higher Level in Federal Areas	32.661	0.000	0.000	0.000	20.000	0.000	20.000
26	To Uplift Existing Middle Schools to Secondary Level and Enhancement of Physical Facility in Overcrowded Middle Schools in Federal Area.	64.889	0.000	0.000	0.000	20.162	0.000	20.162
	Teacher Education (On-Going)							
27	Expansion and Development of Federal College of Education lbd.	23.379	0.000	22.032	1.347	1.347	0.000	1.347
	(New)							
28	Introduction of M.A Education & M.Ed. Classes at Federal College of Education Islamabad	99.239	0.000	0.000	0.000	15.000	0.000	15.000
29	Const. of Classrooms, Boundary Wall of Federal College of Education, Islamabad	15.478	0.000	0.000	0.000	15.478	0.000	15.478

MINISTRY OF EDUCATION

(Million Rupees)

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1	2	3	4	5	6	7	8	9
Technical Education (On-Going)								
30	Technical Education Project with ADB assistance. FIU	186.257	104.109	211.412	0.000	37.275	12.269	25.006
31	Establishment of Polytechnic Institute for Boys Islamabad (Rev)	134.905	0.000	65.634	69.271	69.271	0.000	69.271
32	Community Based Technical Training Project by Bishop House, Church Road, Lalkurti, Rawalpindi Cantt.	14.815	0.000	13.415	1.400	1.400	0.000	1.400
(New)								
33	Dev. of National Museum of Science and Technology, Lahore (Ph-III)	35.472	0.000	0.000	0.000	11.000	0.000	11.000
34	Provision of Lab. Equipment for KRL Institute of Technology at Kahuta	39.580	0.000	0.000	0.000	10.000	0.000	10.000
College Education (On-Going)								
35	Establishment of Federal College of Arts and Design Jamshoro (App)	73.754	0.000	45.420	28.334	28.334	0.000	28.334
36	Provision of additional class rooms & strengthening of Existing FG College for Women, G-10/4, Islamabad	17.644	0.000	16.944	0.700	0.700	0.000	0.700
37	Provision of Science Labs. to B.Sc classes and additional classrooms in FG College for Men, F-10/4, Islamabad	18.476	0.000	17.776	0.700	0.700	0.000	0.700
38	Expansion in the existing building of Islamabad Commerce College for Women, F-10/3, Islamabad.	11.706	0.000	8.351	3.355	3.455	0.000	3.455
39	Sukkur Institute of Business Administration (SIBA) (Rev.)	39.900	0.000	9.500	30.400	10.000	0.000	10.000
40	Provision of Additional Class Rooms required in the Ibd. Model Colleges (Junior Sections)	39.014	0.000	8.750	30.264	15.000	0.000	15.000
41	Const. of Remaining works and provision of additional accomm. at IMCG, G-10/2 Ibd.	11.695	0.000	8.695	3.000	3.000	0.000	3.000
42	Improvement of Physical facilities in IMCG, F-7/4 Ibd. (Un-app)	13.174	0.000	5.000	8.174	8.174	0.000	8.174
43	To extend educational facilities in IMCG F-10/2 and IMCB G-10/4 Ibd (Un-app)	33.063	0.000	10.000	23.063	10.000	0.000	10.000
44	Improvement of Physical Facilities at F.G Margala College for Women F-7/4, Islamabad (Phase-II)	6.310	0.000	3.740	2.570	2.606	0.000	2.606

MINISTRY OF EDUCATION

(Million Rupees)

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45	Const. of classrooms and provision facilities at Urdu Arts College Karachi	2.182	0.000	0.436	1.746	1.746	0.000	1.746
46	Provision of physical facilities to Islamabad Model College for Girls F-6/2, Islamabad	4.664	0.000	4.244	0.420	0.420	0.000	0.420
47	Adding Intermediate Classes in IMCB, I-10/1, Islamabad	18.660	0.000	14.929	3.731	3.731	0.000	3.731
48	Providing furniture, equipment for furnishing of newly constructed multi storeyed building, National College of Arts, Lahore	6.936	0.000	4.201	2.735	2.735	0.000	2.735
Scholarships (On-Going)								
49	Central Overseas Training Scholarship Schemes. (COTS) Revised	347.279	0.000	437.765	0.000	1.500	0.000	1.500
50	Quaid-i-Azam Scholarship Scheme	194.253	0.000	129.913	64.340	72.500	0.000	72.500
51	100 Foreign Scholarships for Talented Students of BPS 1-15 FG Employees	247.027	0.000	236.730	10.297	33.000	0.000	33.000
52	Supplementing Scholarships received from foreign Govts./Organisations with inadequate terms (Ph-II) Scholarships to Students from other	39.585	0.000	36.527	3.058	5.000	0.000	5.000
53	Merit Scholarships for Minority Students for Engg. Medical & Post Graduate studies.	4.644	0.000	0.600	4.044	0.801	0.000	0.801
54	Allama Iqbal Cambridge Scholarships	5.000	0.000	4.803	0.197	1.000	0.000	1.000
55	Award of Stipend to indigent students (Ph-V)	19.880	0.000	12.940	6.940	3.000	0.000	3.000
56	Prime Minister Merit Scholarships for Tribal Areas	1.798	0.000	0.646	1.152	0.374	0.000	0.374
57	Scholarships to Students from Other Countries	14.861	0.000	4.037	10.824	2.000	0.000	2.000
58	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	5.000	0.000	5.000
(New)								
59	Merit Scholarships to Students of FGEI, Islamabad	2.794	0.000	0.000	0.000	0.650	0.000	0.650

MINISTRY OF EDUCATION

(Million Rupees)

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Literacy & Mass Education (New)								
60	ICT Adult Literacy Project (15+), Islamabad ESR	34.500	0.000	0.000	0.000	14.000	0.000	14.000
Others (On-Going)								
61	Readers Club Scheme by NBF (Phase-V)	19.990	0.000	14.000	5.990	3.500	0.000	3.500
62	National Educational Management Information System (NEMIS) by AEPAM SAP Assisted Programme, 100 percent reimbursement.	18.045	0.000	13.000	5.045	5.045	0.000	5.045
63	Curriculum Reforms in Pakistan	12.481	0.000	8.081	4.400	4.400	0.000	4.400
64	Curriculum in Deeni Madaris	30.450	0.000	20.000	10.450	10.450	0.000	10.450
65	Promotion of children's literature (Phase-II).	5.805	0.000	2.030	3.775	1.000	0.000	1.000
66	Provision of Computers in Deeni Madaras	99.300	0.000	20.000	79.300	20.000	0.000	20.000
67	Early Child Hood Education in ICT (Ph-I)	9.454	0.000	0.560	8.894	3.167	0.000	3.167
(New)								
68	Estab. of Community Primary Schools in FATA, AJK and ICT (ESR)	18.807	0.000	0.000	0.000	7.000	0.000	7.000
69	Strengthening of National Education Foundation and Implementing Innovative Programmes	10.604	0.000	0.000	0.000	2.943	0.000	2.943
70	Dev. of Scout Global Village, Camp Side and Training Centre at NHQ, Islamabad	5.833	0.000	0.000	0.000	5.833	0.000	5.833
71	Renovation and Improvement of Girls Guide House, Quetta	4.067	0.000	0.000	0.000	4.067	0.000	4.067
72	Good Governance - Effective Management	39.510	0.000	0.000	0.000	10.565	0.000	10.565
73	Estab. of National Education for all (EFA) Unit in M/o Education, Ibd.	8.080	0.000	0.000	0.000	4.000	0.000	4.000
74	Facilitation, Monitoring and Co-ordination and Mechanism for the Implementation of ESR Action Plan	15.000	0.000	0.000	0.000	5.000	0.000	5.000
75	Book Bank Scheme, Ph-II	39.914	0.000	0.000	0.000	21.703	0.000	21.703
76	Strengthening of Curriculum and Teachers Training Division, UGC	32.535	0.000	0.000	0.000	10.000	0.000	10.000

MINISTRY OF EDUCATION

(Million Rupees)

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Universities (On-Going)								
77	Improvement of existing facilities at University of Karachi.	252.514	0.000	85.000	167.514	67.514	0.000	67.514
78	Development of Bahauddin Zakariya University, Multan (Phase-I) (Rev.)	357.693	0.000	326.497	31.196	25.000	0.000	25.000
79	Establishment of College of Engineering at Bahauddin Zakariya University, Multan	96.310	0.000	92.310	4.000	4.000	0.000	4.000
80	Support to Scientific Talent (financial assistance for 1st class M.Sc., M. Phil and Ph.D Degree holders)	120.020	0.000	28.669	91.351	6.000	0.000	6.000
81	Estab. of Deptt. of Textile Engg. at Mehran UET, Jamshoro (Japan)	88.066	0.000	27.700	60.366	40.000	0.000	40.000
82	Development of Balochistan, University of Engineering and Technology, Khuzdar	54.089	0.000	10.000	44.089	25.000	0.000	25.000
83	Scheme for the development of Quaid-e-Azam University Phase-III	96.348	0.000	77.895	18.453	18.393	0.000	18.393
84	Development of Shah Abdul Latif University Khairpur	91.631	0.000	20.000	71.631	30.000	0.000	30.000
85	Dev. of University of Balochistan including Computer Science Deptt. Quetta.	61.909	0.000	60.109	1.800	1.801	0.000	1.801
86	Development and strengthening of academic facilities at NED Engineering University Karachi	99.890	0.000	44.500	55.390	40.000	0.000	40.000
87	Upgradation of Computer Sciences Deptt. into Institute of Information Technology including Inter Net at Q.A. University, Islamabad.	71.177	0.000	30.000	41.177	25.000	0.000	25.000
88	Development of University of AJK (Ph-II)	98.437	0.000	38.190	60.247	30.247	0.000	30.247
89	Award for Best University Teachers	7.687	0.000	5.800	1.887	2.200	0.000	2.200
90	Estab. and Dev. of Islamia University Bahawalpur (Phase-II)	60.305	0.000	58.705	1.600	1.600	0.000	1.600
91	Estt. of Pakistan Study Centre, University of Punjab, Lahore (Phase-III).	6.721	0.000	6.246	0.475	0.473	0.000	0.473
92	Estt. of Centre for Bio-Technology Peshawar University.	21.915	0.000	6.758	15.157	15.157	0.000	15.157
93	Dev. of Gomal University, D.I. Khan (Phase-II)	95.712	0.000	22.200	73.512	30.000	0.000	30.000
94	Dev. of Fatima Jinnah Women University, Rawalpindi.	53.500	0.000	35.000	18.500	18.500	0.000	18.500

MINISTRY OF EDUCATION

(Million Rupees)

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1	2	3	4	5	6	7	8	9
95	Curriculum Dev. by UGC, Islamabad.	7.120	0.000	3.800	3.320	3.320	0.000	3.320
96	Establishment of Allama Iqbal Open University (ODA)	285.023	76.479	270.607	14.416	14.416	0.000	14.416
97	Establishment of Dr. Panjwani Centre for Molecular Medicine & Drug Development, University of Karachi. (50:50) Rs.60.6 M as Endowment Fund	111.400	0.000	14.000	97.400	30.000	0.000	30.000
98	Establishment of Karakoram University Gilgit Phase-I (CE's directive)	400.827	0.000	20.000	380.827	80.000	0.000	80.000
99	Development Scheme of Quaid-e-Awam Univ. of Engg. & Sciences & Technology, Nawabshah	19.487	0.000	18.538	0.949	0.950	0.000	0.950
100	Immediate Needs for the Installation of Lab. equipment under Japanese in Aid at UET, Peshawar	6.687	0.000	6.538	0.149	0.149	0.000	0.149
101	Link Programme between NWFP Univ. of Engg. & Tech. Peshawar & G. Washington Univ. USA (Fed. Component)	22.800	0.000	22.020	0.780	0.780	0.000	0.780
	(New)							
102	Estab. of a College of Engineering & Technology at Bahawalpur	195.740	0.000	0.000	0.000	25.000	0.000	25.000
103	Dr. Feroz Ahmad Institute of Mass Communication at University of Karachi	5.000	0.000	0.000	0.000	5.000	0.000	5.000
104	Repair and Improvement of Existing Facilities at Quaid-e-Awam University of Engineering Sciences and Technology, Nawabshah	25.168	0.000	0.000	0.000	10.000	0.000	10.000
105	Upgradation & Strengthening of Quaid-e-Azam University	625.782	0.000	0.000	0.000	5.000	0.000	5.000
106	Const. of One Female Hostel at Quaid-e-Azam University, Ibd.	38.935	0.000	0.000	0.000	38.000	0.000	38.000
107	Extension and Development of Chemical Engineering Department of UET, Lahore	26.000	0.000	0.000	0.000	12.000	0.000	12.000
108	Estab. of Mehran University Institute of S&T Dev. Jamshoro	36.000	0.000	0.000	0.000	15.000	0.000	15.000
109	Estab. of Liaquat University of Medical and Health Sciences, Jamshoro	30.575	0.000	0.000	0.000	15.000	0.000	15.000
110	Provision of Teaching Block, Admn. Block, IT Block, Hostel and Other facilities, NUML, Islamabad	96.000	0.000	0.000	0.000	60.297	0.000	60.297

MINISTRY OF EDUCATION

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Agriculture Universities (On-going)								
111	Establishment of Z.A. Bhutto Agriculture College, Dokri, Larkana (Revised).	199.882	0.000	158.589	41.293	20.000	0.000	20.000
112	Improvement of Existing Facilities and other Development Activities at the University of Agriculture, Faisalabad	116.617	0.000	62.775	53.842	25.000	0.000	25.000
113	Immediate Need for Repair and Renovation of Old Building of University of Agriculture, Faisalabad and CVS Lahore.	19.162	0.000	18.345	0.817	0.817	0.000	0.817
114	Development of Academic Facilities at University of Arid Agriculture, Rawalpindi	49.740	0.000	45.270	4.470	4.470	0.000	4.470
115	Establishment of Agriculture College at Dera Ghazi Khan as Constituent College of University of Agriculture, Faisalabad	99.695	0.000	12.000	87.695	30.000	0.000	30.000
116	Strengthening the Facilities for Education and Research at Sindh Agriculture University, Tandojam	164.324	0.000	10.900	153.424	20.000	0.000	20.000
117	Establishment of Institute of Bio-Technology and Genetic Engineering at NWFP Agriculture University, Peshawar	39.650	0.000	5.000	34.650	20.000	0.000	20.000
118	Immediate Repair of Hostels, Residences and Academic Blocks of NWFP Agriculture University, Peshawar	5.421	0.000	5.181	0.240	0.240	0.000	0.240
Total (Ministry of Education)		9136.333	643.122	3690.158	2542.417	2603.728	56.162	2547.566

INTERIOR DIVISION

(Million Rupees)

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M/O INTERIOR								
Immigration & Passport (New)								
1	Machine Readable Passport Project	2830.925	1586.098	0.000	0.000	800.862	0.000	800.862
2	Const. of 14 Regional Passport Offices	230.555	0.000	0.000	0.000	217.705	0.000	217.705
Police Reforms: Infrastructure Facilities (On-going)								
3	Estab. of National Forensic Science Agency in Pakistan	1292.450	0.000	100.000	1192.450	300.000	300.000	0.000
4	Provision of Wireless Equipment for Police (App)	1143.000	0.000	100.000	1043.000	300.000	0.000	300.000
5	Provision of Transport for Investigation of Police in Pakistan	1543.510	0.000	1529.000	14.510	14.000	0.000	14.000
CDA (On-going)								
6	Dualization of IJ Principal Road from Faizabad to Pirwadhai, lbd.	932.571	0.000	130.889	801.682	300.000	0.000	300.000
7	Const. & Furnishing of Parliament Lodges, lbd.	1255.659	0.000	1153.995	101.664	102.000	0.000	102.000
8	Improvement of STP I,II,III and const: of STP IV	1222.104	913.020	76.782	1145.322	100.000	80.000	20.000
9	Dualization of Islamabad Highway from Gumrah bridge to Rawat, lbd.	633.520	0.000	527.563	105.957	97.757	0.000	97.757
10	Office/Residential Accommodation for AGPR, lbd.	99.827	0.000	68.856	30.971	0.500	0.000	0.500
11	Additional works for the Safety of Simly Dam	95.885	0.000	41.059	54.826	22.864	0.000	22.864
12	Providing/Fixing Installation of Security Equipment at Aiwan-e-Sadr, lbd	19.996	0.000	13.677	6.319	6.318	0.000	6.318
13	P/L of additional exhaust fans in G-9/2 quarters, Islamabad	7.671	0.000	4.689	2.982	2.982	0.000	2.982
14	P/L additional 36" dia pipe line (Syphon) at Simly Dam, Islamabad	16.167	0.000	3.285	12.882	15.617	0.000	15.617
15	P/L Water Conduction main from Shah Allah Ditta Reservoir to respective Sectors of lbd.	670.214	0.000	447.474	222.740	64.335	0.000	64.335
i) FC NWFP (On-going)								
16	Provision of Trunk Infrastructure facilities FC Complex at Hayatabad, Peshawar	17.320	0.000	1.981	15.339	5.000	0.000	5.000
17	Const. of officers colony for FC Complex at Hayatabad Peshawar	19.576	0.000	18.576	1.000	1.002	0.000	1.002

INTERIOR DIVISION

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	(New)							
18	Const. of Wing HQ for Swat Scouts	39.900	0.000	0.000	0.000	20.000	0.000	20.000
	ii) Pakistan Coast Guards (New)							
19	Const. of Ammunition Magazine for Coast Guards at Uthal	1.660	0.000	0.000	0.000	1.660	0.000	1.660
20	Const. of Boundary Wall at Company HQ Gabd	1.454	0.000	0.000	0.000	1.000	0.000	1.000
	(On-going)							
21	Const. of Boundary Wall at Company HQ Ormara	2.438	0.000	0.463	1.975	1.000	0.000	1.000
	iii) FC Balochistan (On-going)							
22	Const. of permanent accommodation for CAF at various places in Balochistan	215.884	0.000	196.609	19.275	21.846	0.000	21.846
23	Const. of Wing Headquarter for FC at Mand	9.890	0.000	9.818	0.072	0.072	0.000	0.072
	(New)							
24	Const. of Wing HQ + 2 Companies for CAF at Wadh	25.000	0.000	0.000	0.000	5.000	0.000	5.000
25	Const. of Wing HQ for FC at Bela	9.890	0.000	0.000	0.000	5.000	0.000	5.000
26	Const. of Permanent Fort for Security of Border Area around Pishin	20.000	0.000	0.000	0.000	10.000	0.000	10.000
	iv) Pak Rangers, Punjab (On-going)							
27	Const. of 100 Border Out-posts (Punjab)	168.500	0.000	132.500	36.000	39.645	0.000	39.645
28	Acquisition of Private Land for 138 Border Out Posts	4.068	0.000	4.159	0.000	7.213	0.000	7.213
	v) Pak Rangers Sindh (New)							
29	Const. of Married Accom. for 104 Other ranks of Bhitai Ranges, Karachi	17.370	0.000	0.000	0.000	5.000	0.000	5.000
30	Const. of Married Accom. for 30 Inspector, Karachi	17.500	0.000	0.000	0.000	5.000	0.000	5.000
	vi) FIA (On-going)							
31	Const. of Inter Agency Complex at Khunjrab Pass Sust (Share of FIA in Project of Rs 37.788)	7.059	0.000	6.453	0.606	0.604	0.000	0.604
32	Const. of Immigration Checkpost Gawader (Const. of land & B/Wall)	0.440	0.000	0.218	0.222	0.380	0.000	0.380

INTERIOR DIVISION

(Million Rupees)

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	(New)							
33	Const. of Zonal Headquarter & Res. Accom. for FIA Staff, Peshawar	39.405	0.000	0.000	0.000	10.000	0.000	10.000
	vii) Civil Defence (On-going)							
34	Const. of Building of Civil Defence Training School, Quetta	20.436	0.000	18.163	2.273	2.273	0.000	2.273
	Islamabad Administration (ICTA)							
	i) Water Supply (On-going)							
35	Institutional Monitoring & Research	2.650	0.000	2.296	0.354	0.354	0.000	0.354
36	Establishment of Community Relation Unit in ICTA	4.857	0.000	2.345	2.512	2.611	0.000	2.611
37	Water Supply & Sanitation Scheme Sohan	8.223	0.000	4.000	4.223	4.223	0.000	4.223
38	Water Supply and Sanitation, Shakrial	5.300	0.000	5.000	0.300	0.300	0.000	0.300
39	Water Supply and Sanitation Bhara Kau	20.000	0.000	10.000	10.000	10.000	0.000	10.000
	ii) Islamabad Police (On-going)							
40	Construction of NPA at H-11, Islamabad	362.272	0.000	126.691	235.581	69.000	0.000	69.000
41	Const. of "C" Type Mosque in Police Line, Sector H-11, Ibd.	3.900	0.000	2.062	1.838	1.838	0.000	1.838
	ICTA (On-going)							
42	Const. of ICTA's Judicial & Admn. Complex, at Islamabad.	419.207	0.000	66.700	352.507	100.000	0.000	100.000
43	Const. of Residential Accommodation for Judicial Officers of Sessions/Courts ICT, Ibd.	19.980	0.000	5.000	14.980	2.500	0.000	2.500
44	Construction of Residences for Staff of Sessions Court, ICT, Ibd.	19.952	0.000	9.050	10.902	5.000	0.000	5.000
	Agriculture (On-going)							
45	Establishment of Fish Seed Production Farms for Expansion of Fish Culture activities in Small/Mini Dams	17.079	0.000	7.529	9.550	9.550	0.000	9.550
46	Sheep and Goat Development in Rural Areas of Islamabad	3.186	0.000	1.800	1.386	1.386	0.000	1.386
47	Livestock Diseases Control in ICT	0.707	0.000	0.371	0.336	0.336	0.000	0.336
48	Estab. of Veterinary Diagnostic Laboratory at Tarlai	3.213	0.000	3.010	0.203	0.203	0.000	0.203

INTERIOR DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 2002	Throwforward as on 30-6-2002	Allocation for 2002-03		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
Rural Development (On-going)								
49	Setting up of 6 Women Community Centres in ICT, Islamabad	10.000	0.000	4.090	5.910	1.000	0.000	1.000
50	IRD Plan for ICT in Collaboration with (UNICEF)	8.000	0.000	6.810	1.190	0.850	0.000	0.850
51	Women Income Generating project	1.510	0.000	1.270	0.240	0.450	0.000	0.450
52	Widening & Strengthening of existing 65 km rural roads	19.700	0.000	1.290	18.410	5.000	0.000	5.000
53	25 KM of roads in Tarta	19.500	0.000	1.000	18.500	5.000	0.000	5.000
54	25 KM of roads in Sihala	19.500	0.000	0.500	19.000	5.000	0.000	5.000
Health (On-going)								
55	Construction of BHU Tamol	10.233	0.000	1.000	9.233	1.000	0.000	1.000
56	Const. of RHC with staff accommodation & water supply etc. at Bharakau	4.367	0.000	1.000	3.367	1.500	0.000	1.500
Total (Interior Division)		13615.180	2499.118	4849.023	5532.589	2713.736	380.000	2333.736

LAW, JUSTICE & HUMAN RIGHTS & PA DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 2002	Throwforward as on 30-6-2002	Allocation for 2002-03		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
LAW & JUSTICE DIVISION								
(New)								
1	Access to Justice Programme (ADB)	720.000	720.000	0.000	0.000	720.000	720.000	0.000
2	Court Infrastructure Dev. Project	4000.000	0.000	0.000	0.000	200.000	0.000	200.000
3	Access to Justice Programme (TA Grant)	54.000	54.000	0.000	0.000	54.000	54.000	0.000
(On-going)								
4	Const. of New Building of Federal Shariat Court	109.344	0.000	44.701	64.643	50.000	0.000	50.000
5	Human Rights Mass Awareness & Education Project (App)	70.800	69.000	37.334	33.466	24.925	23.960	0.965
6	Study on Strengthening of Institutional Capacity for Judicial and Legal Reforms, lbd.	181.500	145.000	48.250	133.250	96.750	96.750	0.000
Total (Law & Justice Division)		5135.644	988.000	130.285	231.359	1145.675	894.710	250.965

FOOD, AGRICULTURE & LIVESTOCK DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 2002	Throwforward as on 30-6-2002	Allocation for 2002-03		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
M/O FOOD, AGRI. & LIVESTOCK (New)								
1	Strengthening of Veterinary Services for Livestock Diseases; Eradication of Rinder Pest	873.589	705.967	0.000	0.000	121.201	115.192	6.009
2	Acquisition of Fisheries Research Vessel for Marine Fisheries Department, Karachi	400.000	0.000	0.000	0.000	100.000	0.000	100.000
3	Strengthening of Quality Control Labs, Marine Fisheries Department, Karachi	47.402	0.000	0.000	0.000	30.000	0.000	30.000
(Major On-going)								
4	Crop Maximization Project	537.646	0.000	8.000	529.646	138.000	0.000	138.000
5	Integration of Agricultural Research and Extension Activities (All Pakistan)	197.307	0.000	25.000	172.307	85.000	0.000	85.000
6	Improvement of Marketing (All Provinces)	450.000	0.000	0.032	449.968	100.000	0.000	100.000
7	Oilpalm Development Pilot Project Coastal areas of Sindh and Balochistan	90.000	0.000	31.312	58.688	9.542	0.000	9.542
8	Establishment of Seed Testing Laboratory at Mingora (Swiss Govt.)	7.010	3.716	4.982	2.028	2.196	1.356	0.840
9	Establishment of Hatchery Complex for Production of Fish and Shrimp Seeds	18.900	0.000	15.110	3.790	3.789	0.000	3.789
10	Oil-Crops Cultivation in Cholistan R.Y. Khan and Bahawalpur	12.190	0.000	10.179	2.011	2.000	0.000	2.000
11	Productivity Enhancement and Sustain- ability of Rice Based Cropping System (Islamabad, Punjab, Sindh & NWFP)	19.500	0.000	8.496	11.004	2.990	0.000	2.990
12	Tea Research and Development Programme (Mansehra, Abbottabad and Swat)	58.474	0.000	14.663	43.811	6.000	0.000	6.000
13	National Sugar Crops Research Institute Thatta	18.794	0.000	15.291	3.503	3.503	0.000	3.503
14	Seabuckthorn Exploitation and Development in Pakistan	28.148	0.000	15.500	12.648	2.000	0.000	2.000
15	Coastal Zone Agri. Development and Research Institute Thatta	22.417	0.000	15.296	7.121	4.913	0.000	4.913
16	Potash Use for Enhancing Crop Productivity, NARC Islamabad	6.036	0.000	4.558	1.478	1.478	0.000	1.478

FOOD, AGRICULTURE & LIVESTOCK DIVISION

(Million Rupees)								
Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 2002	Throwforward as on 30-6-2002	Allocation for 2002-03		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
17	Establishment of Pilot Black Tea Processing Plant, Mansehra	39.986	0.000	33.214	6.772	6.772	0.000	6.772
18	Olive Cultivation and Development in Rainfed Areas of Pakistan (Potohar/Rodkohi areas)	14.820	0.000	4.997	9.823	5.000	0.000	5.000
19	Use of True Potato Seeds for Seed Tuber Production, NARC, Islamabad	16.320	0.000	2.526	13.794	1.500	0.000	1.500
20	Promotion of Bamboo Production and Utilization, NARC, Islamabad	5.385	0.000	1.461	3.924	1.000	0.000	1.000
21	Development of Animal Quarantine Facilities at Karachi	5.861	0.000	4.421	1.440	1.440	0.000	1.440
22	Establishment of Animal Quarantine Station at Sialkot	4.518	0.000	3.130	1.388	1.710	0.000	1.710
23	Establishment of National Veterinary Laboratory at Ibd.	153.832	109.020	69.589	84.243	50.000	0.000	50.000
24	Accelerated Promotion of Olive Cultivation in NWFP and Potohar (Mardan, Swat, Attock, Rawalpindi and Ibd.)	24.055	0.000	15.000	9.055	3.789	0.000	3.789
25	Strengthening of Grain Quality Testing Laboratories Islamabad and Karachi	198.530	122.900	102.833	95.697	30.000	0.000	30.000
26	Expansion of Plant Quarantine Section, Karachi (Chinese Aid)	150.770	108.770	46.000	104.770	11.000	0.000	11.000
27	Adaptation of Integrated Pest Management Approach for Cotton Crop in Sindh	75.540	0.000	4.000	71.540	12.620	0.000	12.620
28	Rapid Conversion of Wild Olive into Oil Bearing Species, NWFP, Punjab and Balochistan	186.379	0.000	4.000	182.379	5.000	0.000	5.000
29	Introduction of Sugarbeet and Enhancement of Sugarcane Productivity, Sindh and NWFP	35.000	0.000	3.000	32.000	5.000	0.000	5.000
30	Introduction of Medicinal Herbs and Spices as Crops (All Pakistan)	35.774	1.000	3.000	32.774	5.000	0.000	5.000
31	Monitoring of Deep Sea Fishing Vessels through Establishment of 03 GPS Base Stations and Deputation of MFD representative on each vessel Karachi	25.000	0.000	6.000	19.000	6.826	0.000	6.826
32	Programme Implementation Unit for ASP-II Loan Islamabad	24.000	0.000	0.010	23.990	3.125	0.000	3.125
33	Nuclear Techniques Assisted Management of Salt Affected Land and Brackish Waters in Pakistan Punjab and Sindh	16.070	0.000	4.000	12.070	5.156	0.000	5.156

FOOD, AGRICULTURE & LIVESTOCK DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 2002	Throwforward as on 30-6-2002	Allocation for 2002-03		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
34	Integrated Land Resources Survey of Un-mapped Parts of the Country (All Pakistan)	7.773	0.000	2.812	4.961	2.424	0.000	2.424
35	OFWM-IV (World Bank Assisted)	134.000	0.000	30.450	103.550	5.000	0.000	5.000
36	Rod-Kohi System Development and Management	50.000	0.000	41.100	8.900	10.000	0.000	10.000
37	Chaghi Water and Agricultural Development Programme	600.000	0.000	20.000	580.000	10.000	0.000	10.000
38	National Agricultural Land Use Plan (NALUP), Phase-II	147.000	0.000	0.000	0.000	2.000	0.000	2.000
Total (M/o Food & Agriculture)		4738.026	1051.373	569.962	2700.073	796.974	116.548	680.426

ENVIRONMENT, LG & RD DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 2002	Throwforward as on 30-6-2002	Allocation for 2002-03		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2.	3	4	5	6	7	8	9
M/O ENVIRONMENT, LG & RD (New)								
1	Industrial Efficiency & Environmental Management Sector Development Programme (ADB).	52.000	52.000	0.000	0.000	12.000	12.000	0.000
2	National Awareness Campaign on Energy Efficiency and Environment Protection	40.000	0.000	0.000	0.000	10.000	0.000	10.000
3	Mass Awareness and Education	10.000	0.000	0.000	0.000	10.000	0.000	10.000
4	Physical Resources Development AHK, NCRD, Islamabad	24.000	0.000	0.000	0.000	5.000	0.000	5.000
(On-going)								
5	ADB Assisted Rural Access Road Project Ph-I	8293.900	6310.630	5989.290	2304.610	225.000	215.000	10.000
6	Japanese Assisted Rural Roads Construction Project Ph-I	3910.620	3324.620	3300.000	610.620	390.000	390.000	0.000
7	Training of Local Government Elected Leadership and State Functionaries	194.850	189.390	34.420	160.430	88.480	88.480	0.000
8	Design and Construction of Bagh-e-Quaid-e-Aazam Karachi	320.119	0.000	309.307	10.812	10.812	0.000	10.812
9	Rachna Doab Afforestation Project, Sialkot, Narowal, Gujranwala and Hafizabad, Sheikhpura, Faisalabad and Gujrat	485.380	0.000	291.600	193.780	60.000	0.000	60.000
10	Establishment of Green Library and Documentation Centre in Pak-EPA	4.773	0.000	6.831	0.000	0.721	0.000	0.721
11	Hospital Waste Management in Major Cities of Pakistan	4.250	0.000	2.096	2.154	2.202	0.000	2.202
12	Preparation of National Land Use Plan Country wide	22.115	0.000	0.875	21.240	5.000	0.000	5.000
13	Establishment of Ozone Cell, to implement protocols	10.434	10.434	1.590	8.844	3.680	3.480	0.200
14	Report on the implementation of agenda-21 in Pakistan	3.980	0.000	2.280	1.700	1.700	0.000	1.700
15	Tarbela Watershed Management Project Ph-II	689.049	0.000	608.310	80.739	34.188	0.000	34.188
16	Fuel Efficiency in Road Transport Sec.	230.853	220.500	111.553	119.300	15.812	10.000	5.812
17	Strengthening of Forestry Wing at Federal Level	48.360	39.060	21.779	26.581	11.000	9.312	1.688
Total (Environment, LG&RD Div.)		14344.683	10146.634	10679.931	3540.810	885.595	728.272	157.323

INFORMATION AND MEDIA DEVELOPMENT DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 2002	Throwforward as on 30-6-2002	Allocation for 2002-02		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
M/O INFORMATION & MEDIA DEVELOPMENT APP (New)								
1	Sindhi News Service	0.639	0.000	0.000	0.000	0.639	0.000	0.639
Pakistan Television (PTV) (New)								
2	PTV 2nd Channel	25.000	0.000	0.000	0.000	5.000	0.000	5.000
3	Television Station Muzaffarabad, Rebroadcast Centres	722.635	0.000	0.000	0.000	200.000	0.000	200.000
4	Rebroadcast Stations Laram Top and Timergara	62.120	0.000	0.000	0.000	8.000	0.000	8.000
5	Replacement of Electronic Equipments	100.000	0.000	0.000	0.000	10.000	0.000	10.000
6	Rebroadcast Station, Umerkot	45.560	0.000	0.000	0.000	0.100	0.000	0.100
7	Four New Re-broadcasting Stations	180.000	0.000	0.000	0.000	180.000	0.000	180.000
(On-going)								
8	Re-broadcast Centre Noushki (Chaghi)	42.901	0.000	4.000	38.901	21.550	0.000	21.550
9	Video Playback Centre, Wadh	25.930	0.000	6.086	19.844	4.000	0.000	4.000
Pakistan Broadcasting Corporation (On-going)								
10	Installation of 3 KW MW Radio Transmitters at Hyderabad, Multan and Quetta	194.900	0.000	150.000	44.900	44.900	0.000	44.900
11	100 KW MW, 100 KW SW Transmitters and Broadcasting House (B.H.) Mirpur (AJK)	188.671	0.000	146.008	42.663	29.700	0.000	29.700
12	Extension of BH Hyderabad	12.051	0.000	10.548	1.503	1.503	0.000	1.503
13	Transfer of Sound Archives on Compact Disc	14.375	0.000	15.000	0.000	1.000	0.000	1.000
14	100 KW MW Transmitter at Turbat	118.125	0.000	45.496	72.629	15.000	0.000	15.000
(New)								
15	10 KVMW Transmitter at Larkana	4.500	0.000	0.000	0.000	4.500	0.000	4.500
Total (M/o Information)		1737.407	0.000	377.138	220.440	525.892	0.000	525.892

INDUSTRIES & PRODUCTION DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated cost		Expenditure upto June 2002	Throwforward as on 30-6-2002	Allocation for 2002-03		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
INDUSTRIES & PRODUCTION DIVISION								
(New)								
1	Support for Reforms in Regulatory and Legal Policy Environment for Private Sector Growth (WB)	23.595	21.450	0.000	0.000	23.595	21.450	2.145
2	Project Preparatory Technical Assistance for SME's Sector Development	57.600	48.000	0.000	0.000	57.600	48.000	9.600
(On-going)								
3	Rehabilitation of People's Steel Mills (PSM) Ltd. Mangopir, Karachi)	3471.000	1133.000	3951.000	0.000	230.000	0.000	230.000
4	Balancing and Modernisation of Workshop Facilities at PITAC, Lahore	5.000	0.000	0.000	0.000	2.780	2.780	0.000
Total (Industries Division)		3557.195	1202.450	3951.000	0.000	313.975	72.230	241.745

CULTURE, SPORTS, TOURISM AND YOUTH AFFAIRS DIVISION

(Million Rupees)

Sl. No.	Name, Location and status of the Scheme	Estimated Cost		Expenditure upto June 2002	Throwforward as on 30-6-2002	Allocation for 2002-03		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
CULTURE, SPORTS, TOURISM & YA DIVISION								
Sports (New)								
1	Synthetic Turf of Hockey at Sialkot	34.260	0.000	0.000	0.000	34.260	0.000	34.260
2	Synthetic Turf of Hockey at Hyderabad	34.260	0.000	0.000	0.000	34.260	0.000	34.260
3	Renovation of National Sports Training & Coaching Centre, Karachi	10.487	0.000	0.000	0.000	10.487	0.000	10.487
4	Renovation of National Sports Training & Coaching Centre, Lahore	7.962	0.000	0.000	0.000	7.962	0.000	7.962
5	Construction of Sportsmen Hostel at Pakistan Sports Complex, Islamabad	30.000	0.000	0.000	0.000	19.295	0.000	19.295
6	Sports Stadium at Gilgit	50.000	0.000	0.000	0.000	1.000	0.000	1.000
7	Sports Stadium at Skardu	50.000	0.000	0.000	0.000	1.000	0.000	1.000
Culture (New)								
8	Establishment of National Monument at Islamabad	100.000	0.000	0.000	0.000	10.000	0.000	10.000
9	Acquisition of Land for National Museum of Pakistan at Islamabad	35.000	0.000	0.000	0.000	29.000	0.000	29.000
10	Taxila Archeology University	200.000	0.000	0.000	0.000	30.000	0.000	30.000
11	Master Plan for Development and Restoration of Historical Sites from Taxila to Swat (Peshawar Section)	100.000	0.000	0.000	0.000	13.650	0.000	13.650
12	Master Plan for Development and Restoration of Historical Sites from Taxila to Swat (Taxila Section)	200.000	0.000	0.000	0.000	3.500	0.000	3.500
13	Master Plan for the Preservation and Upgradation of Quaid-e-Azam Birth place Kharadar, Karachi	5.942	0.000	0.000	0.000	5.942	0.000	5.942
(On-going)								
14	Preservation and Restoration of Jahangir's Tomb perimeter wall of Akbari Srai and Asif Khan tomb Lahore	9.950	0.000	8.400	1.550	1.000	0.000	1.000
15	Preservation and Restoration of Red Sand Stone Facades of Jahangir's Tomb Lahore	12.895	0.000	10.425	2.470	2.000	0.000	2.000
16	Preservation and Restoration of Lahore Fort (Dewan-e-Khas, Dewan-e-Aam and Side wall)	19.245	0.000	8.616	10.629	3.500	0.000	3.500
17	Restoration and Development of 4 - Anonymous Tombs at Lal Mehra Sharif, DI Khan	4.186	0.000	4.136	0.050	0.050	0.000	0.050
18	Master Plan for Preservation and Restoration of Shalimar Gardens Lahore	71.324	0.000	19.400	51.924	5.000	0.000	5.000

CULTURE, SPORTS, TOURISM AND YOUTH AFFAIRS DIVISION

(Million Rupees)

Sl. No.	Name, Location and status of the Scheme	Estimated Cost		Expenditure upto June 2002	Throwforward as on 30-6-2002	Allocation for 2002-03		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
19	Preservation and Restoration of Western dalans of Jahangir's Quadrangle, Lahore Fort	9.484	0.000	7.480	2.004	1.000	0.000	1.000
20	Conservation of Umerkot Fort and Development of Museum	8.035	0.000	5.722	2.313	2.313	0.000	2.313
21	Survey and Documentation of Archaeological Site and Monuments in Sindh	6.191	0.000	4.425	1.766	1.765	0.000	1.765
22	Establishment of Museum Education Services in National Museum of Karachi	9.400	0.000	7.727	1.673	1.673	0.000	1.673
23	Preservation and Restoration of Sangebadaal Flooring of Platform of Jehangir's Tomb	11.710	0.000	11.072	0.638	0.640	0.000	0.640
24	Preservation of Southern Walk Ways of Jehangir Tomb Lahore	19.540	0.000	5.620	13.920	2.000	0.000	2.000
25	National Art Gallery Sector F-5/1, Islamabad	249.000	90.305	87.824	161.176	70.695	0.000	70.695
26	Restoration and Development of Satghara Temples at Kattas, Chakwal	9.996	0.000	0.500	9.496	2.000	0.000	2.000
27	Development of Archaeological Sites of Shahbaz Ghari Mardan	2.448	0.000	0.500	1.948	1.946	0.000	1.946
28	National Museum of Folk Heritage (Ethnology) Chief Executive Directive	65.186	0.000	10.000	55.186	30.227	0.000	30.227
29	Estab. of Dance and Ensemble at Lahore	1.540	0.000	0.000	0.000	1.540	0.000	1.540
Tourism (On-going)								
30	Pakistan Austrian Institute of Tourism and Hotel Management, Gulli Bagh, Swat	96.992	64.262	134.662	0.000	5.892	0.000	5.892
31	PTDC Motel at Gupis	19.444	0.000	18.212	1.232	2.000	0.000	2.000
32	Motel at Phandar	19.507	0.000	19.306	0.201	0.110	0.000	0.110
Youth (On-going)								
33	Construction of Youth Development Centre at Peshawar	15.740	0.000	1.675	14.065	2.000	0.000	2.000
34	Construction of Youth Development Centre at Quetta	15.142	0.000	6.216	8.926	2.000	0.000	2.000
Total (Culture, Sports, Tourism & Youth)		1534.866	154.567	371.918	341.167	339.707	0.000	339.707

CABINET DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost		Expenditure upto June 2002	Throwforward as on 30-6-2002	Allocation for 2002-03		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
CABINET DIVISION								
(New)								
1	Training of Local Govt. Personnel Islamabad	42.000	42.000	0.000	0.000	42.000	42.000	0.000
2	Restructuring of Civil Services & Monetization of Perks	31.500	31.500	0.000	0.000	31.500	31.500	0.000
3	Restructuring of Law Enforcement Systems & Structures	31.500	31.500	0.000	0.000	31.500	31.500	0.000
4	Supporting Government Restructuring Islamabad	9.475	9.475	0.000	0.000	9.475	9.475	0.000
(On-going)								
5	Good Governance, Chief Executive Sectt. NAB	91.065	73.365	57.822	33.243	22.159	22.159	0.000
Total (Cabinet Division)		205.540	187.840	57.822	33.243	136.634	136.634	0.000

COMMERCE DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated cost		Expenditure upto June 2002	Throwforward as on 30-6-2002	Allocation for 2002-03		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
COMMERCE DIVISION								
(On-going)								
1.	Technical Assistance Project for Institutional Support for the Trade Regime	30.380	23.220	21.714	8.666	6.673	3.479	3.194
2.	Umbrella Project on Establishment of Institutional Mechanism for Anti-Dumping & Dev. of Tariff Policy Analysis	72.390	53.460	44.052	40.322	28.600	20.750	7.850
3.	Trade and Transport Facilitation Project, Pakistan	175.000	150.000	102.000	73.000	65.000	65.000	0.000
Total (Commerce Division)		277.770	226.680	167.766	121.988	100.273	89.229	11.044

ESTABLISHMENT DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 2002	Throwforward as on 30-6-2002	Allocation for 2002-03		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
ESTABLISHMENT DIVISION								
(New)								
1	Allocation for Training Institutions	100.000	0.000	0.000	0.000	100.000	0.000	100.000
(On-going)								
2	Construction of Compound Wall and Expansion of Parking Space and Other Sundry Works in Aabpara Community Centre, Islamabad	19.900	0.000	13.620	6.280	2.000	0.000	2.000
3	Provision of Welfare Facilities to Retired Government Servants and their Dependants	13.820	0.000	5.360	8.460	3.560	0.000	3.560
4	Provision of Rehabilitation Aids to Disabled Federal Govt. Employees & their Dependants	10.000	0.000	5.865	4.135	1.000	0.000	1.000
5	Const. of Trade Training Centre, Islamabad	19.690	0.000	19.423	0.267	0.267	0.000	0.267
6	Expansion of Welfare projects and facilities/ Buildings & New Small Schemes	9.900	0.000	5.143	4.757	2.000	0.000	2.000
7	Holiday Home Murree(1-16)	18.701	0.000	10.542	8.159	3.000	0.000	3.000
8	Ladies Industrial Home-cum-work Centre, Karachi, Lahore & Peshawar	9.000	0.000	4.094	4.906	2.000	0.000	2.000
9	Renovation/Remodeling of new auditorium at NIPA Lahore	1.346	0.000	1.000	0.346	0.346	0.000	0.346
10	Upgradation of residential quarters, Insulation of roofs and replacement of existing electricity & Water Supply System at Pakistan Administrative Staff College (PASC), Lahore.	10.910	0.000	2.000	8.910	8.910	0.000	8.910
11	Upgradation/Renovation works at NIPA Karachi	11.900	0.000	2.000	9.900	9.900	0.000	9.900
12	Const. of Res. Houses for Pakistan Academy for Rural Development Peshawar	9.958	0.000	2.088	7.870	7.958	0.000	7.958
(Other New)								
13	Provision of Boundary Wall, Tubewell and Quarters for Chowkidar, NIPA, Quetta	5.300	0.000	0.000	0.000	5.300	0.000	5.300
Total (Establishment Division)		240.425	0.000	71.135	63.990	146.241	0.000	146.241

LABOUR, MANPOWER & OP DIVISION

(Million Rupees)								
Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 2002	Throwforward as on 30-6-2002	Allocation for 2002-03		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
LABOUR, MANPOWER & O.P. DIVISION								
(On-going)								
1	National Vocational Training Project, Ph-II (NVTP-II) (IDA, CIDA, FRG, UNDP) whole country	2882.189	1884.027	2852.327	29.862	53.000	0.000	53.000
(New)								
2	Support for the Implementation of National Policy and Action Plan to Combat Child Labour	9.150	0.000	0.000	0.000	6.484	6.484	0.000
3	Consolidation and Dev. of Labour Market Information System in Pakistan	5.185	0.000	0.000	0.000	5.185	4.870	0.315
Total (Labour & Manpower Div.)		2896.524	1884.027	2852.327	29.862	64.669	11.354	53.315

NARCOTICS CONTROL DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 2002	Throwforward as on 30-6-2002	Allocation for 2002-03		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2.	3	4	5	6	7	8	9
NARCOTICS CONTROL DIVISION (On-going)								
1	Dir Districts Development Project Dir Distt. (UNDCP)	646.190	615.770	642.190	4.000	3.000	3.000	0.000
2	Mohmand Tribal Agency Agricultural & Area Dev. Project, (Ph-II) FATA (US Govt.)	160.000	150.000	77.560	82.440	43.070	40.210	2.860
3	Bajour Tribal Agency Agricultural & Area Development Project, (Ph-II) FATA (US Govt.)	210.000	200.000	94.270	115.730	51.000	48.000	3.000
4	Khyber Area Development Project Phase-II FATA	558.310	529.140	0.000	0.000	40.000	33.980	6.020
5	Reorganisation f Special Development Unit (UNDCP)	11.510	7.550	3.300	8.210	2.500	2.500	0.000
6	Community Participation in Demand Reduction	19.400	0.000	16.050	3.350	2.500	0.000	2.500
7	Creating Mass Awareness	19.700	0.000	16.950	2.750	2.000	0.000	2.000
8	NGO Support Programme in T&R of Drug Prevention	19.775	0.000	2.950	16.825	1.000	0.000	1.000
9	Model Addition T&R Centre, Islamabad	17.112	0.000	1.000	16.112	5.000	0.000	5.000
Total (Narcotics Control Division)		1661.997	1502.460	854.270	249.417	150.070	127.690	22.380

PLANNING AND DEVELOPMENT DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated cost		Expenditure upto June 2002	Throwforward as on 30-6-2002	Allocation for 2002-03		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
P&D DIVISION								
(New)								
1	Development of District Poverty Profile through Consultative Process	10.000	0.000	0.000	0.000	10.000	0.000	10.000
2	Pakistan Environment Programme	19.450	15.380	0.000	0.000	5.000	0.000	5.000
3	Feasibility of Wheat Fortification Programme	8.820	0.000	0.000	0.000	1.000	1.000	0.000
(On-going)								
4	Asian Development Bank and other Donors Assisted Strengthening of Federal SAP Secretariat and SAP Cells, Islamabad	60.000	55.000	35.505	24.495	20.000	19.000	1.000
5	Electronic Government , Islamabad	25.400	2.000	16.600	8.800	8.800	0.000	8.800
6	Economic Research Programme, Ibd.	18.000	0.000	7.691	10.309	0.500	0.000	0.500
7	Pakistan Planning and Management Institute Islamabad	20.394	0.000	7.333	13.061	6.912	0.000	6.912
8	Macro Modelling Project, Islamabad	2.500	0.000	1.118	1.382	1.200	0.000	1.200
9	Micro Impacts of Macro Adjustment Policies (Canada Grant)	10.880	10.880	8.186	2.694	2.695	2.695	0.000
10	Preparation of Master Plan for Dev. of Mekran Coast including Gwadar Port	1.500	0.000	1.000	0.500	0.500	0.000	0.500
11	Subsidy on Iodization Salt for AJK & NA	49.494	0.000	28.979	20.515	3.000	0.000	3.000
12	Monitoring of Pesticides Information	4.000	0.000	2.200	1.800	0.350	0.000	0.350
Total (Planning & Dev. Division)		230.438	83.260	108.612	83.556	59.957	22.695	37.262

STATISTICS DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated cost		Expenditure upto June 2002	Throwforward as on 30-6-2002	Allocation for 2002-03		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
STATISTICS DIVISION (New)								
1	Pakistan Integrated Household Survey (Phase-IV), Islamabad	395.708	0.000	0.000	0.000	100.400	0.000	100.400
2	Installation of Diesel Generating Sets at FBS Karachi	10.000	0.000	0.000	0.000	10.000	0.000	10.000
3	Replacement and Modernisation of Computing Facilities of FBS/Statistics Division (Ibd, Lahore, Karachi)	12.500	0.000	0.000	0.000	12.500	0.000	12.500
(On-going)								
4	Economic Census, Islamabad	150.253	0.000	95.623	54.630	54.630	0.000	54.630
5	Study to Estimate the Quarterly National Accounts of Pakistan, Islamabad	12.000	0.000	7.531	4.469	4.469	0.000	4.469
6	Technical Assistance for Federal Bureau of Statistics, Ibd. (EU Grant)	47.879	47.879	2.000	45.879	1.000	1.000	0.000
Total (Statistics Division)		628.340	47.879	105.154	104.978	182.999	1.000	181.999

WORKS DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 2002	Throwforward as on 30-6-2002	Allocation for 2002-03		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
WORKS DIVISION (New)								
1	Restoration of Fire Affected Shaheed-e-Millat Sectt. Islamabad	100.000	0.000	0.000	0.000	100.000	0.000	100.000
2	Const. of Office Buildings for M/o Environment, LG&RD	157.865	0.000	0.000	0.000	38.923	0.000	38.923
Govt. Offices/Buildings (On-Going)								
3	Const. of Office of the D.G. PPWD, Ibd.(Block-A, 2nd & 3rd Floor)	16.700	0.000	10.800	5.900	6.000	0.000	6.000
4	Const. of FPSC Building, Islamabad (Ph-II).	31.954	0.000	6.000	25.954	20.000	0.000	20.000
5	Const. of FPSC Office building at Peshawar	11.662	0.000	4.601	7.061	7.060	0.000	7.060
6	Const. of specialized commando training centre for Anti Decoit at Skrand (Nawabshah-App)	199.900	0.000	18.478	181.422	18.000	0.000	18.000
Govt. Servants Housing (On-going)								
7	Const. of Residential Accommodation for FGEs at Islamabad (C.E.'s Staff Colony)	275.424	0.000	246.485	28.939	20.000	0.000	20.000
8	Const. of Houses for FGE's under PM Programme to generate Employment at Ibd. Karachi Lahore, Quetta (Const. of 900 Houses at Islamabad)	350.000	0.000	116.010	233.990	25.000	0.000	25.000
9	Const. of 5160 Houses for FGEs at Ibd. (Grade 1 to 21- Phase-II, 992 Cat-V Flats)	438.910	0.000	105.399	333.511	30.000	0.000	30.000
10	Const. of 258 Housing Unit for CGEs Colony at Dhana Singh Wala, Lahore (Ph-II)	113.137	0.000	28.874	84.263	10.000	0.000	10.000
11	Acquisition of 50 Acres Land & Const. of 250 Quarters & 82 Hostel Accommodation for FGEs at Quetta	183.468	0.000	179.196	4.272	4.272	0.000	4.272
12	Const of Residential Accommodation for CGE Colony at Dhana Singh Wala, Lahore.	247.327	0.000	233.583	13.744	15.244	0.000	15.244
13	Provision of Residential Facilities in the office of A.G, NWFP, Peshawar.	15.481	0.000	14.170	1.311	1.311	0.000	1.311
14	Const. of residl. Accom. for IB at 111 College Rd. Lahore	2.404	0.000	1.000	1.404	1.500	0.000	1.500
15	Const. of 5160 houses for FGEs at Ibd.	419.349	0.000	381.837	37.512	17.412	0.000	17.412
Central Board of Revenue (On-going)								
16	Const. of Houses Cat-I for IT Office Sialkot	3.817	0.000	1.800	2.017	2.017	0.000	2.017

WORKS DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 2002	Throwforward as on 30-6-2002	Allocation for 2002-03		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
17	Const. of 3rd Floor for IT at Sialkot	5.271	0.000	1.000	4.271	4.271	0.000	4.271
18	Const. of Addl. Block for It, Sialkot	6.463	0.000	1.000	5.463	2.463	0.000	2.463
19	Const. of DOT Complex, Allama Iqbal Town Lahore	17.619	0.000	6.000	11.619	11.619	0.000	11.619
20	Const. of Officers Larkana	4.678	0.000	1.000	3.678	2.878	0.000	2.878
21	Const. of IT Office Building at Plot No.17 & 18 Gulshan-e-Johar Karachi	67.674	0.000	15.000	52.674	10.000	0.000	10.000
22	Const. of Office cum Resi. for IT Deptt.Thatta	3.797	0.000	1.620	2.177	2.165	0.000	2.165
23	Const. of Res.Accomm.for IT at Quetta	6.225	0.000	1.000	5.225	3.225	0.000	3.225
24	Const. of 2nd Floor & Office of IAC, Quetta	6.719	0.000	4.319	2.400	2.400	0.000	2.400
25	Const. of IT Complex Bahawalnagar	2.478	0.000	3.000	0.000	0.178	0.000	0.178
26	CCI Block for Income Tax, Hyderabad	5.887	0.000	3.500	2.387	2.387	0.000	2.387
(New)								
27	P/L of Deep Well Turbine and Pumping Set at IT Building, Lahore	3.480	0.000	0.000	0.000	2.413	0.000	2.413
28	Const. of Office Accom. for IT Department, Gujranwala	4.857	0.000	0.000	0.000	4.857	0.000	4.857
Custom & Central Excise Department (On-going)								
29	Const. of Collectorate Office for CE&LC Peshawar Phase-II	8.038	0.000	5.500	2.538	3.000	0.000	3.000
30	Const. of Office Building for DG Int. & Inv. CE. Islamabad	16.585	0.000	4.000	12.585	6.585	0.000	6.585
31	Const. of Custom Station at Wahgah, Lahore	14.100	0.000	13.097	1.003	1.003	0.000	1.003
32	Repair of Ibrahim Haideri Check Post, Karachi	4.870	0.000	3.370	1.500	1.500	0.000	1.500
33	Construction of Inter-Agency Complex at Khunjrab	15.270	0.000	8.273	6.997	2.000	0.000	2.000
(New)								
34	Repair/Renovation and Const. of Check Post for Custom Collectorate PMBQ, Karachi at Sujawal, Distt. Thatta	2.947	0.000	0.000	0.000	2.497	0.000	2.497
35	Const. of Off. Bldg. for Colectorate of CE&LC City Div, & Its circles at Guru Mandir, Karachi	10.467	0.000	0.000	10.467	3.467	0.000	3.467
Total (Works Division)		2774.823	0.000	1419.912	1086.284	385.647	0.000	385.647

WOMEN DEVELOPMENT & SW DIVISION

(Million Rupees)								
Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 2002	Throwforward as on 30-6-2002	Allocation for 2002-03		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
Women Development (New)								
1	Tawana Pakistan	590.000	0.000	0.000	0.000	590.000	0.000	590.000
2	Normal Women Development Programme	100.000	0.000	0.000	0.000	100.000	0.000	100.000
3	Block Allocation for UNFPA	100.000	0.000	0.000	0.000	30.000	0.000	30.000
Special Education (On-Going)								
4	Spl. Education Centres at Div./District HQs(Punjab=16 Sind=7; NWFP=5 Baluchistan=2;AJK=2)	199.337	0.000	169.337	30.000	30.000	0.000	30.000
5	Pilot Project for Integrated Education of Children with Disabilities	14.210	0.000	5.000	9.210	3.210	0.000	3.210
6	Establishment of Residential Centres for Care & Rehabilitation of Disabled Persons at Provincial HQs (Lahore, Karachi, Peshawar Quetta and Muzaffarabad).	38.740	0.000	5.000	33.740	5.000	0.000	5.000
7	Estab. of Vocational Training Centre for Persons with Disabilities at Peshawar & Quetta	21.434	0.000	6.000	15.434	6.000	0.000	6.000
8	Transport Scheme for Special Education Centres	28.000	0.000	6.000	22.000	7.500	0.000	7.500
9	Spl. Education Centres at Provincial HQs (Lahore, Karachi, Peshawar & Quetta)	198.735	0.000	178.841	0.000	19.894	0.000	19.894
10	Services for Children in Difficult Circumstances	11.386	0.000	5.211	6.175	1.000	0.000	1.000
11	Fiscal Incentives, Technical Assistance and Other Measures for Growth of NGOs in Rural and Underdeveloped Areas	19.880	0.000	16.672	3.208	3.328	0.000	3.328
(New)								
12	Development Park for Disabled at Islamabad	29.722	0.000	0.000	0.000	2.000	0.000	2.000
13	National Institute of Special Education, H-8/4, Islamabad	39.934	0.000	0.000	0.000	7.000	0.000	7.000
14	National Training Centre for Special Persons, G-9/2, Islamabad	39.957	0.000	0.000	0.000	9.000	0.000	9.000
15	Housing Colony for Teachers and Staff of DGSE, I-9/4, Islamabad	39.700	0.000	0.000	0.000	7.000	0.000	7.000
16	National Library and Resource Centre, F-7, Islamabad	39.989	0.000	0.000	0.000	8.000	0.000	8.000
17	Const. of Spl. Education Centre at Gilgit	39.989	0.000	0.000	0.000	8.000	0.000	8.000
Total (Women Dev. & SW Division)		1551.013	0.000	392.061	119.767	836.932	0.000	836.932

PAKISTAN ATOMIC ENERGY COMMISSION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost		Expenditure upto June 2002	Throwforward as on 30-6-2002	Allocation for 2002-03		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
P.A.E.C (New)								
1	Dev. of Breast Cancer Clinics at all PAEC Nuclear Medical Centres	157.300	0.000	0.000	0.000	100.300	0.000	100.300
2	Saline Agriculture Farmer Participatory Development Project in Pakistan	176.820	0.000	0.000	0.000	61.310	0.000	61.310
(On-going)								
3	Karachi Institute of Radiotherapy & Nuclear Medicine (KIRAN), Karachi (French credit)	439.189	0.000	80.500	358.689	94.050	0.000	94.050
4	Institute of Nuclear Medicine, Oncology and Radiotherapy, Abbottabad	406.847	0.000	380.000	26.847	26.847	0.000	26.847
5	National Institute of Bio-Technology & Genetic Engineering, Faisalabad	348.651	0.000	348.651	0.000	3.956	0.000	3.956
6	Nuclear Minerals Survey, Phase-IV Lahore	167.950	0.000	164.931	3.019	3.019	0.000	3.019
7	Detailed Exploration of Uranium in DG.Khan Phase-V	251.561	0.000	175.000	76.561	26.600	0.000	26.600
Total (PAEC)		1948.318	0.000	1149.082	465.116	316.082	0.000	316.082

DEFENCE DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 2002	Throwforward as on 30-6-2002	Allocation for 2002-03		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
DEFENCE DIVISION								
(On-going)								
1	Metropolitan Water Supply from Khanpur Dam to Islamabad and Rawalpindi (Phase-I)	705.000	0.000	200.000	505.000	140.000	0.000	140.000
2	Water Distribution for Rawalpindi Cantt. from Khanpur-I (Water Supply) Phase-II	510.310	0.000	100.000	410.310	200.000	0.000	200.000
3	Construction of Office Building Director Southern Circle, SOP Karachi	20.000	0.000	17.150	2.850	2.830	0.000	2.830
4	National Weather Forecasting Centre for Agrometrology (Ph-I)	29.000	10.100	20.000	9.000	7.230	0.000	7.230
5	Const. of 11 Nos. Houses Colony at Survey of Pakistan, Murree	7.210	0.000	7.030	0.180	0.180	0.000	0.180
6	Award of merit scholarship to students of FGEIs in Cantt. and Garrisons	4.059	0.000	2.393	1.666	0.833	0.000	0.833
7	Const. of FG Primary School at Shorekot	7.565	0.000	4.000	3.565	3.565	0.000	3.565
8	Establishment of 2 New FG Primary Schools at Multan and Okara	15.330	0.000	8.000	7.330	7.330	0.000	7.330
9	Estab. of 4 New FG Primary Schools at Bannu, Mardan, Kohat & Rislapur.	30.660	0.000	15.000	15.660	15.660	0.000	15.660
10	Estab. of 2 New FG Primary Schools at Quetta.	15.330	0.000	8.000	7.330	7.330	0.000	7.330
11	Establishment of 2 New FG Primary Schools at Karachi.	15.330	0.000	8.000	7.330	7.330	0.000	7.330
(New)								
12	Establishment of Model Observatory at Karachi	1.635	0.000	0.000	0.000	0.457	0.000	0.457
13	Special Repair & Maintenance of P.B.O. Bahawalnagar	1.214	0.000	0.000	0.000	1.214	0.000	1.214
14	Special Repair at Barkhan	1.157	0.000	0.000	0.000	1.157	0.000	1.157
15	Special Repair at Regional Met. Centre Lahore	0.928	0.000	0.000	0.000	0.928	0.000	0.928
16	Const. of Boundary Wall and Special Repair of Office Building Residential quarters at Astore	0.600	0.000	0.000	0.000	0.600	0.000	0.600
17	Re-construction of Compound Wall around P.B.O Chhor	0.500	0.000	0.000	0.000	0.500	0.000	0.500

DEFENCE DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 2002	Throwforward as on 30-6-2002	Allocation for 2002-03		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
18	Special Repair of Residential Quarters at Met. Office Karachi Airport	2.040	0.000	0.000	0.000	2.040	0.000	2.040
Total (Defence Division)		1367.868	10.100	389.573	970.221	399.184	0.000	399.184

POPULATION WELFARE DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated cost		Expenditure upto June 2002	Throwforward as on 30-6-2002	Allocation for 2002-03		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
	Population Welfare Programme					2300.000	286.000	2014.000
	Total (Population Welfare Division)					2300.000	286.000	2014.000