

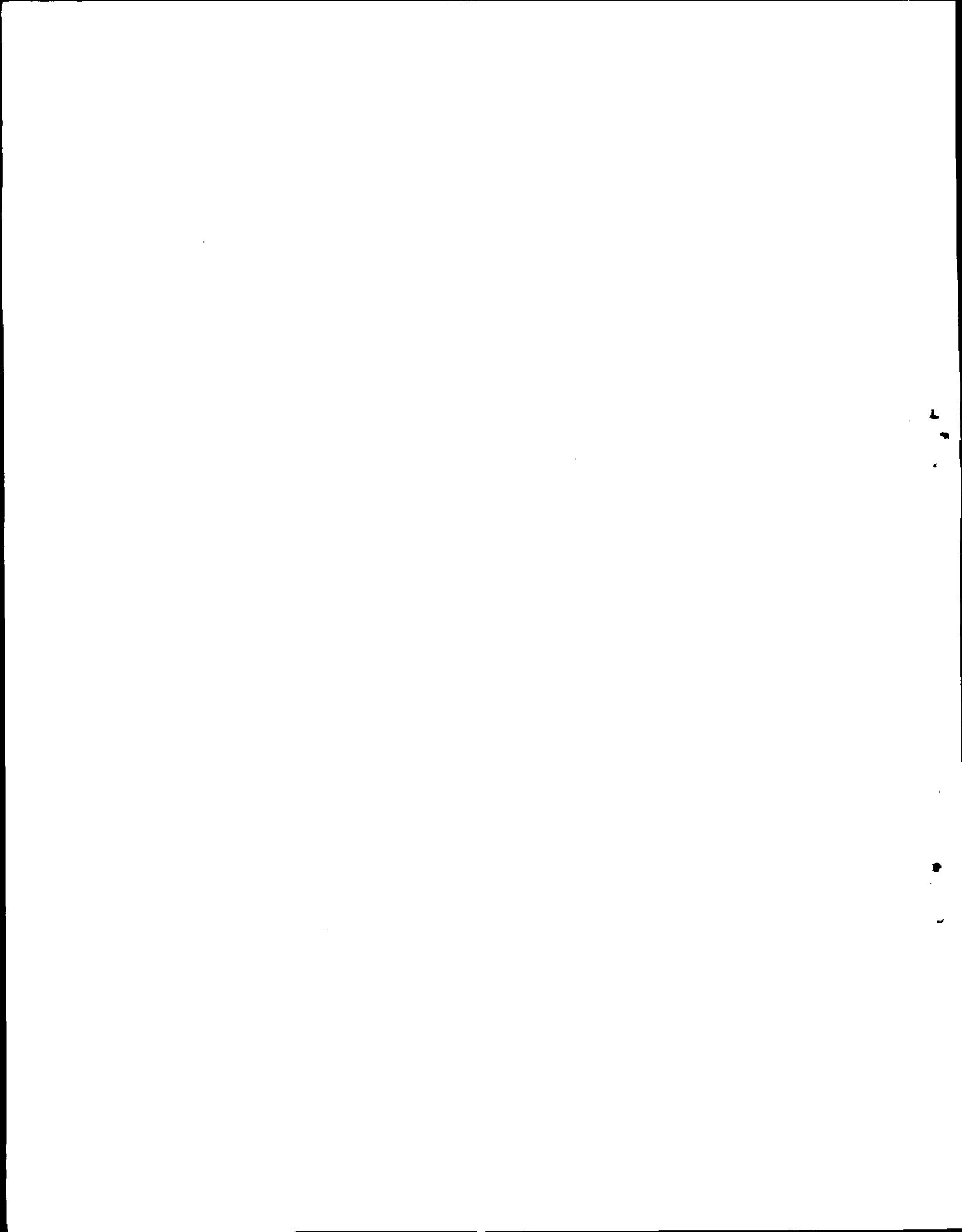
**GOVERNMENT OF PAKISTAN
PLANNING & DEVELOPMENT DIVISION**

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**PUBLIC SECTOR DEVELOPMENT
PROGRAMME 2004-05**

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June, 2004



PUBLIC SECTOR DEVELOPMENT PROGRAMME 2004-05

CONTENTS

Sl.No.	Description	Page No
1.	Foreword	iii
2.	Budgetary PSDP 2004-05 (Ministry/Division-wise Summary)	1
	Ministry/Division-wise details	
	Infrastructure Development	3
3.	Water & Power Division (Water Sector)	5
4.	WAPDA (Power)	7
5.	Pakistan Atomic Energy Commission	8
6.	Petroleum & NR Division	9
7.	Communications Division	10
8.	Railways Division	13
9.	Finance Division	14
	Social Development	15
10.	Special Programmes	17
11.	Education Division	18
12.	Higher Education Commission	23
13.	Health Division	45
14.	Population Welfare Division	47
15.	Women Development, Social Welfare & Special Education Division	48
16.	Labour, Manpower & Overseas Pakistanis Division	51
	Others	53
17.	KA & NA, States & FR Division	55
18.	IT & Telecommunications Division	56
19.	M/o Science & Technology	61
20.	Minorities, Culture, Sports, Tourism & Youth Affairs Division	67
21.	Works Division	69
22.	Defence Division	72
23.	Food, Agriculture & Livestock Division	73
24.	Local Government & Rural Development Division	76

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2004-05

CONTENTS

Sl.No.	Description	Page No
25.	Environment Division	77
26.	Industries & Production Division	78
27.	Interior Division	79
28.	Law, Justice & Human Rights Division	84
29.	Establishment Division	85
30.	Cabinet Division	86
31.	Information & Media Development Division	87
32.	Narcotics Control Division	88
33.	Planning & Development Division	89
34.	Statistics Division	90
35.	M/o Foreign Affairs	91
36.	Commerce Division	92

FOREWORD

The National Economic Council (NEC), in its meeting held on June 1, 2004, approved the overall size of the Public Sector Development Programme (PSDP) to be financed through the budget at Rs 202 billion (Federal Rs 148 billion and Provincial Rs 54 billion). This document gives the scheme-wise details of the federal programme of Rs 148 billion, which carries a foreign aid component of Rs 35 billion.

2. The PSDP 2004-05 has been formulated within the framework of the basic policy agenda of the present government, which includes reducing poverty, ensuring good governance, generating employment and raising the quality of social services. Towards this end, the programme aims at laying a firm basis for enhanced future growth through investments in infrastructure and human resources. To avoid a thin distribution of the resources, and consequent time and cost overruns, priority in the allocation of resources has been given to those projects scheduled for early completion. Commitments for major projects such as the Chashma nuclear power plant, raising of Mangla dam, lining of water courses, important communication projects including the Gwadar Port and Gwadar area development, have been catered to in addition to the important social sectors. Further, the government would consider guarantees in appropriate case for corporations such as WAPDA and the NHA to arrange additional resources outside the budgeted programme to complete projects on schedule. The federally funded provincial projects have also been funded for completion in the light of priorities assigned to them.

3. To accelerate agriculture growth and to meet its water requirements, not only has the allocation for the water sector been substantially increased, major investment is programmed for the improvement of water courses to conserve scarce water and put it to productive use. Likewise, adequate allocations have been provided to road and power sector projects to meet the transport and energy requirements of trade & industry.

4. Social sectors such as education, higher education, health and population welfare have been given enhanced funding to strengthen the economy's knowledge base and to produce qualified manpower required for higher growth in subsequent years. The IT and Science and Technology sectors have also received increased allocations to give a spur to research and development and to employ the uneducated unemployed.

5. The size of the federal PSDP 2004-05 has grown by 31% over the previous year which in most part is devoted to physical and social infrastructure to support higher growth and retain the focus on poverty reduction.

(Javed S. Malik)
Secretary

BUDGETARY PSDP 2004-05 (Ministry/Division-wise Summary)

Sl. No.	Ministry/Division/Agency	(Million Rupees)					
		Allocation for 2003-04 (Original)			Allocation for 2004-05		
1	2	Foreign Aid	Rupee	Total	Foreign Aid	Rupee	Total
3	4	5	6	7	8	9	10
A Federal		27021.0	85979.0	113000.0	35622.8	112377.2	148000.0
Infrastructure		23249.8	43289.2	66539.0	31231.7	49377.7	80609.4
1	Water & Power Division (Water Sector)	910.0	13779.4	14689.4	1580.0	19187.0	20767.0
2	WAPDA (Power)	12630.00	1000.0	13630.0	13714.0	500.0	14214.0
3	KESC	0.0	3672.0	3672.0	0.0	0.0	0.0
4	Pakistan Atomic Energy Commission	0.0	575.0	575.0	2093.0	2727.2	4820.2
5	Petroleum & Natural Resources Division	90.0	396.7	486.7	0.0	533.6	533.6
6	Communications Division (including NHA)	3426.0	18060.0	21486.0	5676.4	17688.6	23365.0
7	Railways Division	5380.0	2708.6	8088.6	6793.0	2487.6	9280.6
8	Finance Division	813.8	3097.5	3911.3	1375.3	6253.7	7629.0
Social		1262.0	21551.7	22813.7	1254.5	30028.8	31283.2
9	Special Programmes	500.0	6100.0	6600.0	0.0	8840.0	8840.0
10	Education Division	181.4	2925.7	3107.1	221.9	3137.1	3359.0
11	Higher Education Commission	0.0	4477.6	4477.6	0.0	9104.4	9104.4
12	Health Division	444.0	3928.5	4372.5	892.7	5151.9	6044.6
13	Population Welfare Division	131.7	2983.2	3114.9	135.0	2451.0	2586.0
14	Women Development & Social Welfare Division	0.0	1027.7	1027.7	0.0	1258.5	1258.5
15	Labour, Manpower & Overseas Pakistanis Division	4.9	109.0	113.9	4.9	85.8	90.7
Others		2509.2	21138.1	23647.3	3136.6	32970.7	36107.4
16	KA & NA and SAFRON Division	746.0	8622.9	9368.9	906.9	10338.4	11245.3
17	Information Technology & Telecommunications Division	30.0	1970.0	2000.0	0.0	2732.6	2732.6
18	Ministry of Science & Technology	32.0	1221.6	1253.6	145.0	1765.3	1910.3
19	Minorities, Culture, Sports Tourism & Youth Affairs Division	0.0	678.3	678.3	0.0	630.9	630.9
20	Works Division	0.0	701.3	701.3	0.0	925.7	925.7
21	Defence Division	0.0	593.2	593.2	0.0	962.7	962.7
22	Food, Agriculture and Livestock Division	134.0	1366.1	1500.1	433.4	6856.4	7289.8
23	Local Government & Rural Development Division	267.7	9.0	276.7	270.0	2.3	272.3
24	Environment Division	110.3	445.4	555.7	73.7	281.5	355.3
25	Industries and Production Division	418.3	50.0	468.3	321.3	71.1	392.4
26	Interior Division	220.0	2508.7	2728.7	493.9	4435.7	4929.6

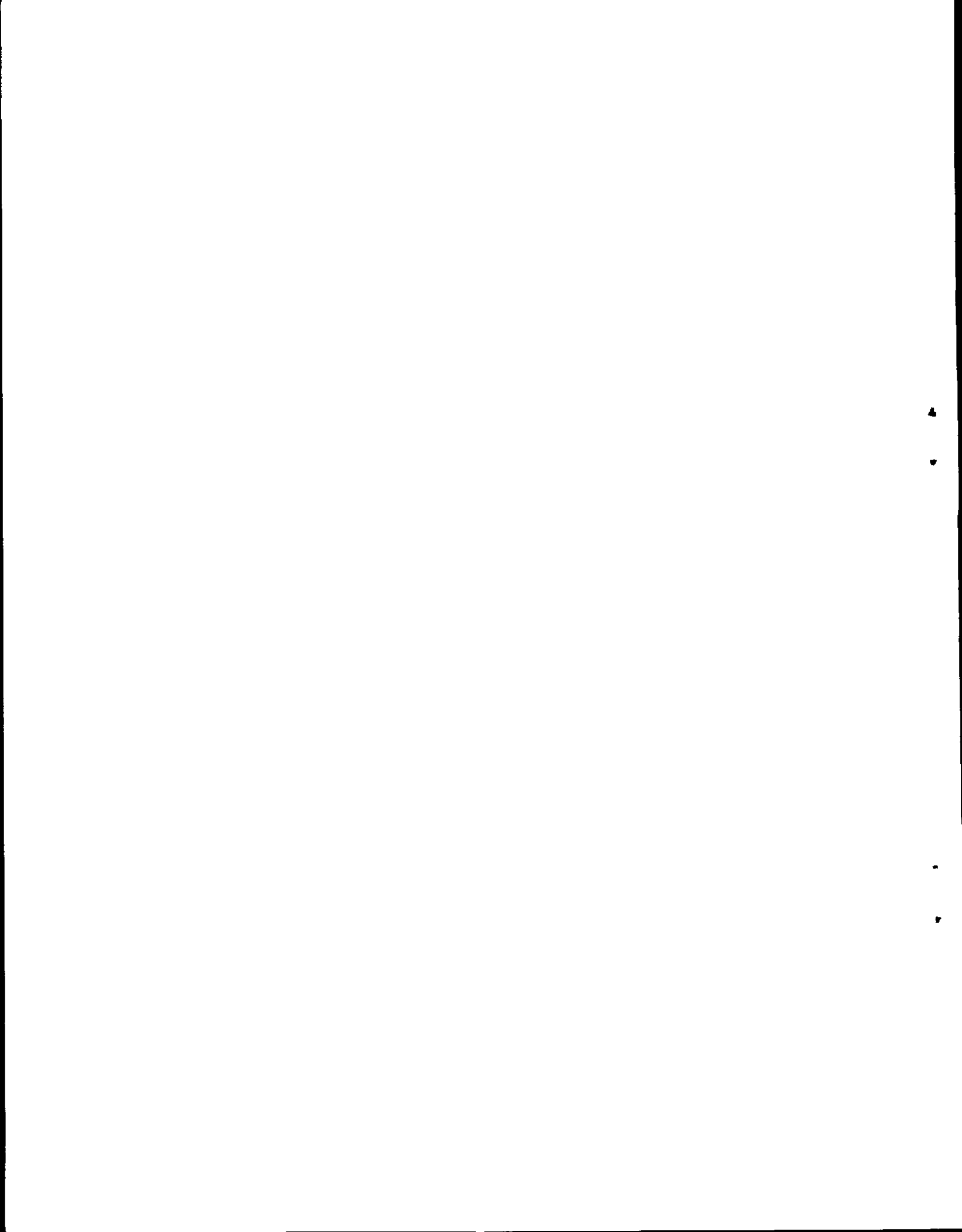
BUDGETARY PSDP 2004-05 (Ministry/Division-wise Summary)

(Million Rupees)

Sl. No.	Ministry/Division/Agency	Allocation for 2003-04 (Original)			Allocation for 2004-05		
		Foreign Aid	Rupee	Total	Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8
27	Law, Justice and Human Rights Division	16.4	2108.1	2124.5	163.7	2236.3	2400.0
28	Establishment Division	0.0	76.8	76.8	0.0	5.0	5.0
29	Cabinet Division	44.1	0.0	44.1	161.2	287.0	448.2
30	Information & Media Development Division	0.0	546.0	546.0	0.0	500.0	500.0
31	Narcotics Control Division	148.8	23.3	172.1	122.5	44.5	167.0
32	Planning and Development Division	283.0	166.5	449.5	5.0	682.5	687.5
33	Statistics Division	0.0	50.9	50.9	0.0	62.8	62.8
34	Commerce Division	58.6	0.0	58.6	40.0	0.0	40.0
35	M/o Foreign Affairs	0.0	0.0	0.0	0.0	150.0	150.0
B Provinces		16920.0	30080.0	47000.0	20800.0	33200.0	54000.0
Total (PSDP)		43941.0	116059.0	160000.0	56422.8	145577.2	202000.0

**INFRASTRUCTURE
DEVELOPMENT**

(3—4)



WATER & POWER DIVISION (WATER SECTOR)

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going</u>								
1	Raising of Mangla Dam (App)	62553.0	9678.0	4061.4	58491.6	0.000	5000.000	5000.000
2	Gomai Zam Dam (App)	12829.0	4964.0	1406.5	11422.5	500.000	800.000	1300.000
3	Mirani Dam (App)	5861.0	0.0	2151.9	3709.1	0.000	1500.000	1500.000
4	Sabakzai Dam (App)	1010.3	0.0	151.9	858.4	0.000	500.000	500.000
5	Satpara Multipurpose Project, Northern Areas (App)	2090.0	195.8	617.9	1472.1	0.000	600.000	600.000
6	Kachhi Flood Canal (App)	31204.0	0.0	1248.9	29955.1	0.000	1600.000	1600.000
7	Greater Thal Flood Canal (App)	30467.0	0.0	2256.1	28210.9	0.000	1000.000	1000.000
8	Rainee Flood Canal (App)	18861.6	0.0	437.6	18424.0	0.000	1000.000	1000.000
9	Construction of 43 new minor canals in the command of Pat Feeder Canal & Remodelling/ Extension of existing 49 minor canals, Balochistan (App)	700.0	0.0	50.0	650.0	0.000	50.000	50.000
10	Extension of Pat Feeder Canal (App)	2244.0	0.0	1000.0	1244.0	0.000	500.000	500.000
11	National Drainage Programme (NDP) (App)	31400.0	21000.0	7995.0	23405.0	700.000	300.000	1000.000
12	Left Bank Outfall Drain Stage-I ADB, IDA Credit, ODA/UK Grant, Saudi Fund (App)	25430.8	9569.6	24778.4	652.4	0.000	400.000	400.000
13	Lower Indus Right Bank Irrigation (RBOD-I) (Rev. un-app)	8620.8	0.0	4580.0	4040.8	0.000	500.000	500.000
14	Extension of Right Bank Outfall Drain (RBOD-II) (App)	14000.0	0.0	1510.0	12490.0	0.000	1000.000	1000.000
15	Balochistan Effluent Disposal into RBOD (RBOD-III) (App)	4485.0	0.0	250.0	4235.0	0.000	800.000	800.000
16	Fordwah Sadiqia Remaining (Ph-I) (App)	3482.0	0.0	2798.0	684.0	0.000	500.000	500.000
17	Revamping/Rehabilitation of Irrigation and Drainage System, Sindh (App)	12963.0	0.0	1000.0	11963.0	0.000	500.000	500.000
18	Irrigation System Rehabilitation, Punjab (Ph-I) (App)	19519.0	0.0	350.0	19169.0	0.000	500.000	500.000
19	Punjab Barrages Rehabilitation Modernization Project Phase-I (App)	745.0	0.0	210.0	535.0	0.000	1000.000	1000.000
20	Second Flood Sector Project (ADB) (App)	4614.4	3474.0	200.7	4413.7	300.000	200.000	500.000
21	Normal Annual Development (Emergent Flood) (App)	350.0	0.0	200.0	150.0	0.000	500.000	500.000
22	Management & Rehabilitation of Saline & Waterlogged Soils (App) US/UNDP	191.5	170.4	113.8	77.7	35.000	0.000	35.000
23	Mona Reclamation & Experimental Project Sargodha (App)	19.9	0.0	7.1	12.8	0.000	5.000	5.000
24	Lower Indus Water Management and Reclamation Research Project Hyderabad (App.)	20.0	0.0	10.5	9.5	0.000	5.000	5.000

WATER & POWER DIVISION (WATER SECTOR)

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
25	Nucleous Clearance Cell (Tarbela Dam) (Rev. un-app)	60.4	0.0	59.4	1.0	0.000	1.000	1.000
26	Flood Management of Muri Bugti Hill Torrent (App)	125.0	0.0	110.0	15.0	0.000	15.000	15.000
27	Mangla Watershed Management Project (App)	169.0	0.0	66.5	102.5	0.000	34.000	34.000
28	Construction of Delay Action Dams, Groundwater Recharge of Pishin, Quetta and Mangocher valley (App)	436.5	0.0	110.7	325.9	0.000	38.000	38.000
<u>New</u>								
29	Kurram Tangi Dam (App)	12827.0	0.0	0.0	12827.0	0.000	10.000	10.000
30	Kirthar Canal - Balochistan portion (Under process)	1000.0	0.0	0.0	1000.0	0.000	110.000	110.000
31	International Waterlogging and Salinity Research Institute, Lahore Ph-II (App)	39.3	0.0	0.0	39.3	0.000	10.000	10.000
32	Study on Water Escapages below Kotri Barrage Study -I, II & III (App)	204.0	0.0	0.0	204.0	0.000	204.000	204.000
33	Nullah Lai Project (Un-app)	291.0	260.0	0.0	291.0	45.000	5.000	50.000
Total - Water & Power Division		308810.5	49307.8	57732.3	251081.2	1580.000	19187.000	20767.000

WAPDA (POWER)

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going</u>								
1	Ghazi Brotha Hydro Power Project Distt. Haripur NWFP & Attock of Punjab (i) ADB -1424 (ii) IBRD -3965-Pak (iii) PK - P47 & 48 (iv) KFW Loan (v) IDB Loan.	89840.0	50495.0	90975.7	0.0	6000.000	2000.000	8000.000
2	Bhasha Dam Project (Canada/CIDA) (App)	900.1	96.6	554.3	345.8	0.000	350.000	350.000
3	Rehabilitation of Warsak, Distt. Peshawar CIDA Grant (App)	1325.0	609.0	1000.3	324.7	0.000	20.000	20.000
4	Golan Goal Hydro Power Project, NWFP (App)	7035.2	2638.1	191.6	6843.6	0.000	300.000	300.000
5	Khan-Khawar Hydro Power Project, NWFP, (UAE) (App)	5362.7	2644.1	1284.9	4077.8	800.000	700.000	1500.000
6	Allai Khawar Hydro Power Project, NWFP (UAE) (App)	8577.8	3453.5	1653.2	6924.6	1200.000	1300.000	2500.000
7	Dubir Khawar Hydro Power Project, NWFP (UAE) (App)	9754.3	4147.5	1638.4	8115.9	1000.000	1200.000	2200.000
8	Jinnah Hydro Power Project, Punjab (App)	9000.0	4390.0	1115.7	7884.3	0.000	2006.000	2006.000
9	Neelum Jhelum Complex (App)	84502.3	46667.7	92.2	84410.1	0.000	40.000	40.000
10	Bunji Hydro Power Project N/Areas (App)	193.7	88.3	112.8	80.9	0.000	40.000	40.000
11	Small Hydro Power Project on Canal Falls in Punjab and Sindh (App)	108.3	0.0	24.0	84.3	0.000	15.000	15.000
12	Spillway Project (Rasul Hydel Power Station) (App)	157.2	0.0	37.2	120.0	0.000	72.000	72.000
13	Secondary Transmission & Grids (GOP, World Bank - Japan - Kuwait) (App)	40927.0	25000.0	38029.0	2898.0	2400.000	2000.000	4400.000
14	Transmission Arrangements for Power Dispersal of Ghazi Barotha (Kuwait, ADB, Germany, IDB, Japan) (App)	14127.0	6990.0	5230.0	8897.0	2314.000	500.000	2814.000
15	Muazffargarh-Gatti 500 KV T/Line	6771.0	4975.0	686.9	6084.1	0.000	300.000	300.000
16	Upgradation of NPCC, Islamabad (App)	2895.0	1880.0	10.0	2885.0	0.000	100.000	100.000
17	Distribution of Power all over Pakistan (Un-app)	13279.7	1261.1	2194.3	11085.4	0.000	1500.000	1500.000
18	Distribution Rehabilitation Renovation and Augmentation all over Pakistan (Un-app)	19066.8	2634.9	3853.2	15213.6	0.000	2000.000	2000.000
19	Village Electrification (Un-app)	12060.8	6286.2	2741.6	9319.2	0.000	500.000	500.000
20	NTDC-KESC 500/220 KV inter connection facility, Karachi (App)	3090.0	1750.0	188.0	2902.0	0.000	300.000	300.000
21	Institutional Capacity Building for the National Transmission & Design Company (App)	51.0	30.8	10.0	41.0	0.000	35.000	35.000
Total - WAPDA (Power)		329024.8	166037.9	151623.3	178537.2	13714.000	15278.000	28992.000

PAKISTAN ATOMIC ENERGY COMMISSION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going</u>								
1	Saline Agriculture Farmer Participatory Development Project in Pakistan (App)	176.8	0.0	81.3	95.5	0.000	36.240	36.240
2	Karachi Institute of Radiotherapy & Nuclear Medicine (KIRAN), Karachi (French Credit) (App)	355.4	0.0	100.0	255.4	0.000	135.000	135.000
3	Chashma Nuclear Power Project-CII (App)	51046.0	29162.0	236.0	50810.0	2093.000	2100.000	4193.000
4	Gilgit Institute of Radiotherapy & Nuclear Medicine (App)	549.2	0.0	50.0	499.2	0.000	150.000	150.000
5	Nuclear Mineral Survey, Lahore (Phase-V) (App)	838.0	0.0	35.0	803.0	0.000	35.000	35.000
<u>New</u>								
6	Construction of Headquarters Building for Pakistan Nuclear Regulatory Authority (PNRA) (App)	36.6	0.0	0.0	36.6	0.000	26.000	26.000
7	Detailed Exploration of Uranium (Phase-VI) (App)	614.0	0.0	0.0	614.0	0.000	50.000	50.000
8	Nuclear Desalination Project, Karachi (Un-app)	590.0	0.0	0.0	590.0	0.000	20.000	20.000
9	Production of Molybdenum-99 for Medical use (App)	185.3	0.0	0.0	185.3	0.000	93.000	93.000
10	Upgradation of Nuclear Institute of Agriculture Biology (NIAB), Faisalabad (App)	188.9	0.0	0.0	188.9	0.000	50.000	50.000
11	Gujranwala Nuclear Medicines and Radiotherapy (Un-app)	340.0	0.0	0.0	340.0	0.000	5.000	5.000
12	Mobile Breast Care Unit Clinic (App)	190.0	0.0	0.0	190.0	0.000	17.000	17.000
13	Establishment of National Polymer Centre (Un-app)	187.5	0.0	0.0	187.5	0.000	5.000	5.000
14	Research and Development of Fuel Cells (Un-app)	60.0	0.0	0.0	60.0	0.000	5.000	5.000
Total - PAEC		55357.7	29162.0	502.3	54855.4	2093.000	2727.240	4820.240

PETROLEUM AND NATURAL RESOURCES DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going</u>								
1	Systematic Evaluation and Appraisal of Coal Resources of Four Specific Tracts in Thar Coal field, Sindh (App)	347.2	32.3	317.3	29.9	0.000	29.500	29.500
2	Exploration and Evaluation of Coalfield of Loraiai and Kohlu Districts, Baluchistan (App)	22.5	0.0	11.6	10.9	0.000	4.868	4.868
3	Construction of Laboratories & Office Building for the GSP at Peshawar (App)	47.4	0.0	24.6	22.8	0.000	17.791	17.791
4	Exploration of Hangu and Karak Coal Deposit, NWFP (App)	22.8	0.0	7.3	15.5	0.000	10.500	10.500
5	Assessment of Coal Potential of Ghazij in Balochistan (App)	39.6	0.0	6.0	33.6	0.000	13.900	13.900
6	Bankable feasibility study for Thar Coal Mining (App)	224.0	0.0	141.9	82.1	0.000	4.000	4.000
<u>New</u>								
7	Exploration for Coal in Kotli Area, Azad Kashmir (Un-app)	19.2	0.0	0.0	19.2	0.000	5.000	5.000
8	Accelerated Mineral Exploration Programme of GSP to identify new economic minerals deposits in the country (App)	16.8	0.0	0.0	16.8	0.000	8.000	8.000
9	Ground Follow-up of Aeromagnetic Anomalies in Chagai District Balochistan (App)	163.0	0.0	0.0	163.0	0.000	30.000	30.000
10	Study for Indigenous Coal Gasification Plant at Thar (App)	127.0	0.0	0.0	127.0	0.000	10.000	10.000
11	Opening of E&P Activities in Tribal Areas of Balochistan (Un-app)	450.0	0.0	0.0	450.0	0.000	50.000	50.000
12	Thar Coal Infrastructure Development Project (App)	1100.0	0.0	200.0	900.0	0.000	350.000	350.000
Total - Petroleum & NR Division		2579.5	32.3	708.7	1870.8	0.000	533.559	533.559

COMMUNICATIONS DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>National Highway Authority</u>								
<u>On-going</u>								
1	Makran Coastal Road Balochistan (App)	15010.0	0.0	8012.7	6997.3	0.000	2500.000	2500.000
2	Islamabad Peshawar Motorway (M-I) (App)	26862.3	9281.0	19291.0	7571.3	0.000	2500.000	2500.000
3	Pindi Bhattian - Faisalabad (M-3) (App)	6876.5	0.0	5966.0	910.5	0.000	300.000	300.000
4	Karachi Northern By-pass (App)	2928.0	0.0	1600.3	1327.7	0.000	800.000	800.000
5	Layari Express Way (App)	5081.0	0.0	2315.1	2765.9	0.000	800.000	800.000
6	Islamabad - Muzaffarabad Road (Un-app) - Cleared by NHB	4815.4	0.0	2654.1	2161.3	0.000	800.000	800.000
7	Kohat Tunnel and Access Roads (OECF) Cleared by NHC	6626.7	2949.6	7077.0	0.0	0.000	50.000	50.000
8	Indus Highway Project 445 Km (N-55) Sehwan-Dadu-Larkana Section (178 Km) Rajanpur-DG Khan (107 Km), Malana Junction- Sarai Gambrilla (117 km), Dara Adamkhel-Bedaber (29 Km) and DI Khan-CRBC (14 Km) (PC-I under process)	10000.0	3000.0	1000.0	9000.0	240.000	560.000	800.000
9	Mansehra Naran-Jalkhad Road (approved by NHC)	3821.0	0.0	3109.9	711.0	0.000	350.000	350.000
10	Hala Moro (N-5) (Un-app)	2583.0	0.0	2721.6	0.0	0.000	150.000	150.000
11	Rahim Yar Khan -TMP - Bahawalpur (N-5) (App)	7283.0	0.0	4102.3	3180.7	0.000	883.822	883.822
12	Okara Lahore (N-5) (Cleared by NHEB)	3911.8	0.0	3825.0	86.8	0.000	350.000	350.000
13	Kharian Rawalpindi (N-5) (Cleared by NHC)	5174.0	0.0	5535.9	0.0	0.000	50.000	50.000
14	Chablat Nowshera (N-5) (Cleared by NHC)	3600.0	0.0	3305.3	294.7	0.000	100.000	100.000
15	Lowari Tunnel (Cleared by NHEB)	7983.0	1602.0	500.0	7483.0	222.163	777.837	1000.000
16	Bridge on River Jhelum at Azad Pattan, A.J.K. (Approved by NHEB)	71.0	0.0	26.1	44.9	0.000	50.000	50.000
17	Improvement of N-65, Dera Allah Yar - Nutal Sibi Section (App)	771.0	0.0	737.8	33.2	0.000	33.178	33.178
18	Improvement of N-65, Nutal - Sibi -Dhadar Section	1710.0	0.0	192.2	1517.8	0.000	500.000	500.000
19	Improvement of KKH (N-35) NWFP	552.0	0.0	540.0	12.0	0.000	10.000	10.000
20	Ratodero/Shahdadkot Khuzdar Road (App)	1421.0	0.0	1527.0	0.0	0.000	50.000	50.000
21	N-50 Quetta-Qilla Saifullah-Zhob-D I Khan Road (approved by ECNEC)	1903.0	0.0	1281.2	621.8	0.000	200.000	200.000
22	Improvement of N-70, Qilla Saifullah D.G. Khan-Multan (Bewata Section) (App)	2841.2	0.0	648.8	2192.4	0.000	500.000	500.000
23	Feasibility Studies & Design (PC-II prepared yearly)	700.0	0.0	244.6	455.4	0.000	90.000	90.000

COMMUNICATIONS DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
24	Gwadar - Turbat - Hoshab - Awaran - Khuzdar - Ratodero Road, 143 KM (App)	16640.0	0.0	1000.0	15640.0	0.000	500.000	500.000
25	Khori - Quba Saeed Khan Section (Khuzdar - Ratodero Road, (143 KM) (App)	4000.0	0.0	75.0	3925.0	0.000	300.000	300.000
26	Kalat - Quetta - Chaman Section of N-25 (247 KM) (App)	6671.0	4574.0	50.0	6621.0	210.000	90.000	300.000
27	Realignment of N-65 near Jaccobabad & Dera Allah Yar Towns (App)	495.0	0.0	175.0	320.0	0.000	200.000	200.000
28	Interchange on M-2 (Khangah) (App)	148.2	0.0	25.0	123.2	0.000	104.000	104.000
29	Interchange on M-2 (Sial Mor) (App)	74.0	0.0	25.0	49.0	0.000	49.000	49.000
30	Peshawar - Torkham Expressway (44 km) (App)	4390.0	2336.0	50.0	4340.0	69.968	30.032	100.000
<u>New (Approved)</u>								
31	N-5 Highway Rehabilitation Project (App) (World Bank)	15108.0	11560.0	0.0	15108.0	1996.274	378.726	2375.000
32	Improvement of Quetta Western Bypass (App)	225.5	0.0	0.0	225.5	0.000	100.000	100.000
33	Bridge over River Chenab (Un-app)	696.6	0.0	0.0	696.6	0.000	50.000	50.000
34	Lakpass Tunnel (N-25) (Cleared by CDWP)	313.7	0.0	0.0	313.7	0.000	50.000	50.000
<u>New (Un-approved)</u>								
35	Improvement of N-65 from Jaccobabad Bypass to Sukkur, Sind (79 KM)	1500.0	0.0	50.0	1450.0	0.000	5.000	5.000
36	Improvement of N-65-Quetta Balochistan	2000.0	0.0	400.0	1600.0	0.000	5.000	5.000
37	Sibi-Nari Bank River, Balochistan (18 Km)	1000.0	0.0	100.0	900.0	0.000	5.000	5.000
38	Multan-DG Khan-Sakhi Sarwar-Bewata Section N-70 including Muzafargarth Bypass (200km)	5000.0	0.0	5.0	4995.0	0.000	5.000	5.000
39	5 Bridges on Gilgit-Skardu Road Northern Areas	190.0	0.0	50.0	140.0	0.000	5.000	5.000
40	Jalkhad-Chillas Road (63 Km) NWFP Province & Northern Areas	1300.0	0.0	50.0	1250.0	0.000	5.000	5.000
41	KKH Skardu Road Northern Areas.	1200.0	0.0	50.0	1150.0	0.000	5.000	5.000
42	Sindh Coastal Highway (Thatta-Badin-Nagarparkar, 410 km)	5330.0	0.0	1000.0	4330.0	0.000	5.000	5.000
43	Rehabilitation and Widening of Existing Road from Lala Musa-Gulyana-Thotha Rai Bahadur	60.0	0.0	0.0	60.0	0.000	5.000	5.000
44	Interchange at Kot Sarwar for Hafizabad, Punjab	75.0	0.0	0.0	75.0	0.000	5.000	5.000
45	Widening & Improvement of Kararo-Wad Section (96 Km) N-25, Balochistan	1300.0	0.0	0.0	1300.0	0.000	5.000	5.000
46	Kuchlac-Zhob (306 KM), Balochistan	3556.0	0.0	0.0	3556.0	0.000	5.000	5.000

COMMUNICATIONS DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
47	Noshki - Dalbadin Section (165 KM) (N-40) Balochistan.	4200.0	0.0	0.0	4200.0	0.000	5.000	5.000
48	Larkana Bridge, Sindh	2500.0	0.0	0.0	2500.0	0.000	5.000	5.000
49	2nd Bridge on Indus at Ghazi Ghat, Sindh	500.0	0.0	0.0	500.0	0.000	5.000	5.000
50	Chenab Bridge at Shershah, Punjab	750.0	0.0	0.0	750.0	0.000	5.000	5.000
51	Peshawar Northern Bypass (26 KM), Peshawar	2547.0	0.0	0.0	2547.0	0.000	5.000	5.000
52	Rawalpindi Bypass (28 KM), Punjab	3088.0	0.0	0.0	3088.0	0.000	5.000	5.000
53	Ghaggar Phatak Bridge to Kotri (N-5), Sindh	2850.0	0.0	0.0	2850.0	0.000	5.000	5.000
54	Improvement/Upgradation of Kohala Muzafarabad Road (40 KM) (AJ&K)	800.0	0.0	0.0	800.0	0.000	5.000	5.000
55	Dualization of Hassanabdal-Abbottabad-Mansehra N-35 (90 KM), Punjab and NWFP.	1900.0	0.0	0.0	1900.0	0.000	5.000	5.000
56	Additional Carriageway for Lodhran Khanewal Section (90 KM), Punjab	1500.0	0.0	0.0	1500.0	0.000	5.000	5.000
57	Khushalgarh Bridge (N-80) Punjab	500.0	0.0	0.0	500.0	0.000	5.000	5.000
58	Nowshera-Chakdara-Dir-Chitral N-45 (309 KM) NWFP	3090.0	0.0	0.0	3090.0	0.000	5.000	5.000
59	Karachi-Hub-Dureji-Kakar Sindh and Balochistan	10000.0	0.0	0.0	10000.0	0.000	5.000	5.000
Total - NHA		228016.9	35294.6	79319.0	149760.7	2738.405	14381.595	17120.000
Ports								
60	Gwadar Deep Sea Water Port, Ph-I Pak. China Financing (App)	14905.0	11880.0	9071.0	5834.0	2928.000	2287.000	5215.000
61	Deepening Channel of Gwadar Port and Installation of Gantry Cranes (Un-app)	1500.0	0.0	0.0	1500.0	0.000	1000.000	1000.000
61	Development of Gwadar Fish Harbour - cum - Mini Port at Gwadar (App)	1629.7	830.3	1599.9	29.8	0.000	12.000	12.000
62	Operational Research Wing, Ibd. (App)	50.0	1.0	42.0	8.0	0.000	4.000	4.000
63	Pakistan Transport Plan Study (STPS), Islamabad (Japan), (App)	38.7	24.0	20.0	18.7	10.000	2.000	12.000
64	Urban Transport Wing, Ibd. (BITS Sweden) (App)	33.3	5.0	29.0	4.3	0.000	2.000	2.000
Total - Communications Division		246173.5	48034.9	90080.9	157155.4	5676.405	17688.595	23365.000

RAILWAYS DIVISION

(Million Rupees)								
Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going</u>								
1	Rehabilitation of 101 DE Locos (OECF) P.R. Workshop Mughalpura, Lahore (App)	7834.0	5316.0	7612.0	222.0	0.000	6.000	6.000
2	Track Rehabilitation Pakistan Railway Network Austria, IDB & Chinese Supplier's Credit (App)	7068.0	4485.0	4673.0	2395.0	693.000	807.000	1500.000
3	Procurement of 69 Nos. DE Locos Locomotive Factory, Risalpur (Chinese Suppliers, Credit) (App)	11151.0	7454.0	4116.0	7035.0	1880.000	400.000	2280.000
4	Procurement/Manufacture of 175 Passenger Coaches Pak. Railway Network (Chinese Supplier's Credit) (App)	7776.0	5456.0	4919.0	2857.0	1650.000	200.000	1850.000
5	Recommissioning of 55 Stabled DE Locos P.R. Workshop Mughalpura, Lahore (OPEC Fund) (App)	879.0	506.0	2.4	876.6	580.000	150.000	730.000
6	Procurement of 1300 High Capacity Wagons (Chinese Supplier's Credit) (App)	5870.0	3607.0	506.0	5364.0	1565.000	410.000	1975.000
7	Replacement of Brakedown Cranes and Procurement of Relief Train Equipment (IDB) (App)	395.0	234.0	64.0	331.0	220.000	50.000	270.000
8	Fitment of Roller Bearings bearing Freight Wagons PR Workshop Mughalpura, Lahore World Bank (App)	764.0	350.0	668.0	96.0	0.000	41.000	41.000
9	Strengthening of Bridges (All Pakistan) (App)	112.0	0.0	91.0	21.0	0.000	21.000	21.000
10	Islamkot/Mirpur Khas/Thar Rail Link Line (Feasibility Study) (Un-app)	11.0	0.0	6.0	5.0	0.000	4.000	4.000
11	Rehabilitation of 450 Passenger Coaches Pak. Railway Carriageway Factory, Islamabad (App)	2145.0	479.0	641.9	1503.1	0.000	300.000	300.000
12	Provision of Two Additional Lines at Karachi (App)	59.7	0.0	54.0	5.7	0.000	12.000	12.000
13	Extension of carriage Line at Karachi, Multan Cantt. and Faisalabad (App)	56.0	0.0	59.0	0.0	0.000	2.000	2.000
14	Provision of Additional Air - Condition Shop in C&W Shop, Mughalpura, Lahore (App)	43.5	0.0	34.0	9.5	0.000	8.000	8.000
15	Shifting of Dry Port from Chaklala to Islamabad at Margalla Railway Station (App)	29.0	0.0	27.8	1.2	0.000	0.100	0.100
16	Detailed Engineering and Traffic Survey for Rail Link to Gwadar Port (App)	33.6	0.0	20.0	13.6	0.000	13.000	13.000
17	Provision & Replacement of 12 outlived Diesel Generating Sets with 300 KVA Capacity in Diesel Generating Power Vans for A.C. Coaches Pakistan Railway Network (App)	56.0	0.0	42.5	13.5	0.000	13.500	13.500
<u>New</u>								
18	Fitment of Airbrakes to 574 Bogie Wagons (App)	327.0	159.0	0.0	327.0	205.000	50.000	255.000
Total - M/o Railways		44609.8	28046.0	23536.6	21076.2	6793.000	2487.600	9280.600

FINANCE DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
On-going								
1	Project for Improvement of Financial Reporting and Auditing in Pakistan (PIFRA)World Bank IDA (App)	1363.4	1056.6	1053.7	309.7	236.084	77.000	313.084
2	Greater 100 MGD Bulk Water Supply, Karachi (K-III) (App)	6103.0	0.0	1318.0	4785.0	0.000	2160.000	2160.000
3	Greater Quetta Water Supply - Main (App)	7665.0	0.0	946.0	6719.0	0.000	300.000	300.000
4	Layari Expressway Resettlement Project (App)	2871.7	0.0	1200.0	1671.7	0.000	915.000	915.000
5	Financial Monitoring and Evaluation of DERA Programme (App)	73.4	0.0	40.4	33.0	0.000	33.071	33.071
6	Technical Assistance for Capacity Enhancement in Energy Sector (App)	348.6	291.0	107.7	240.9	55.100	18.980	74.080
7	TA for Local Government Performance Enhancement (ADB) (App)	1572.3	1334.0	74.0	1498.3	400.000	47.000	447.000
8	Appointment of Consultants for Tax Administration Reforms (App)	116.5	102	110.3	6.2	5.500	0.750	6.250
9	Global Change Impact Study Centre (App)	100.0	0.0	10.0	90.0	0.000	15.000	15.000
10	Sargodha Water Supply and Drainage Scheme Phase-II (App)	147.6	0.0	95.4	52.2	0.000	52.622	52.622
New								
11	Public Sector Capacity Building Project (World Bank) (App)	3364.0	3016.0	0.0	3364.0	678.600	75.400	754.000
12	Gwadar Area Development Project including Survey (App)	1500.0	0.0	0.0	1500	0.000	1000.000	1000.000
13	Attock Water Supply and Drainage Scheme (App)	102.0	0.0	0.0	102.0	0.000	50.000	50.000
14	Mirpur Khas Water Supply and Drainage Scheme (App)	399.4	0.0	0.0	399.4	0.000	50.000	50.000
15	Support for Institutional Capacity Building of PRSP (App)	14.797	13.452	0.0	14.797	0.000	6.900	6.900
16	Tax Administration Reforms Project (Un-app)	7239.15	5961.65	0.0	7239.15	0.000	100.000	100.000
17	NGO Certification (App)	2.0	0.0	0.0	2.0	0.000	2.000	2.000
18	Installation of Scanning Equipments for Customs Levy & Prevention of Trafficking of Contrabands (App)	1162.0	1160.0	0.0	1162.0	0.000	350.000	350.000
19	Lapsed Funds					0.000	1000.000	1000.000
Total - Finance Division		34144.9	12934.7	4955.5	29189.4	1375.284	6253.723	7629.007

* Releases are subject to matching releases by the respective provincial governments.

**SOCIAL
DEVELOPMENT**

(15—16)

SPECIAL PROGRAMMES

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>Special Programmes</u>								
1	Tameer-e-Pakistan Programme (MNAs/Senators Programme)	-	-	4000.0	0.0	0.000	5340.000	5340.000
2	DERA (App)	10000.0	8400.0	8352.4	1647.6	0.000	1000.000	1000.000
3	Federal Priority Projects	-	-	5486.2	0.0	0.000	2000.000	2000.000
4	On-going Priority Projects					0.000	500.000	500.000
Total - Special Programmes		10000.0	8400.0	17838.6	1647.6	0.000	8840.000	8840.000

EDUCATION DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going</u>								
1	Girls Primary Education Project, FCU Islamabad (ADB & OPEC) (App)	121.1	105.9	100.4	20.7	18.767	2.500	21.267
2	Remaining work of 9 schools for 39 classrooms, 2 labs in Islamabad (App)	27.0	0.0	10.0	17.0	0.000	12.046	12.046
3	Establishment of two FG Secondary Schools in developing sector I-8/3 for Girls and I-8/4 for Boys, ICT (App)	43.6	0.0	40.6	3.0	0.000	3.009	3.009
4	Estab. of two F.G Secondary schools in Developing Sector F-11, Islamabad (App)	49.4	0.0	46.4	3.0	0.000	3.000	3.000
5	Opening of new FG Secondary Schools in Developing Sector G-11/1 & G-11/2, Islamabad (App)	76.0	0.0	45.9	30.1	0.000	20.000	20.000
6	Upgradation of existing secondary schools to higher Secondary level in Federal Area/Islamabad (App)	32.7	0.0	28.7	4.0	0.000	4.000	4.000
7	To uplift existing Middle Schools by upgradation to secondary level & enhancement of physical facilities in over crowded middle schools in ICT (App)	64.9	0.0	50.2	14.7	0.000	14.707	14.707
8	Introduction of MA Education and M.Ed classes at Federal College of Education, Islamabad (App)	99.2	0.0	45.0	54.2	0.000	30.000	30.000
9	Development of National Museum of Science & Technology, Lahore (App)	35.5	0.0	29.2	6.3	0.000	6.287	6.287
10	Provision of Lab. Equipment for KRL Institute of Technology at Kahuta (App)	39.6	0.0	33.0	6.6	0.000	6.583	6.583
11	Construction of Classrooms, Admn. Block & Science Labs. in ICG, F-6/2, Islamabad (App)	16.3	0.0	1.0	15.3	0.000	11.319	11.319
12	Education of Talented Students from under-developed areas of Pakistan in Cadet Colleges/ Public Schools (App)	10.8	0.0	10.5	0.3	0.000	0.322	0.322
13	Prime Minister's Merit Scholarships for Tribal Areas (App)	1.8	0.0	1.5	0.3	0.000	0.247	0.247
14	Award of Stipend to Indigent students (Phase-VI) (App)	38.3	0.0	19.2	19.2	0.000	19.150	19.150
15	Merit Scholarships Scheme No.1 under Wafaqi Mohtasib decision for liabilities to 12 scholars (App)	37.7	0.0	33.7	4.0	0.000	3.430	3.430

EDUCATION DIVISION

(Million Rupees)

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		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
16	Strengthening of National Edu. Foundation and Implementing Innovative Programmes (App)	27.2	0.0	20.9	6.2	0.000	6.217	6.217
17	Facilitation, Monitoring & Coordination and Mechanism for the implementation of ESR Action Plan (App)	14.9	0.0	10.3	4.6	0.000	4.640	4.640
18	Estt. of Polytechnic Institute for Boys Islamabad (Rev. App)	134.9	0.0	116.3	18.6	0.000	11.890	11.890
19	Strengthening of Teachers Education Project (STEP) (App)	37.8	0.0	12.9	24.8	0.000	17.071	17.071
20	Upgradation of FG Secondary Educational Institutions to the level of Islamabad Model Colleges (App)	104.5	0.0	22.5	82.0	0.000	45.000	45.000
21	Upgradation of FG Elementary Educational Institutions to the level of Islamabad Model Schools (App)	132.4	0.0	20.0	112.4	0.000	40.000	40.000
22	Establishment of Polytechnic Institute for Girls at Turbat with the additional classes in evening for Boys (App)	95.0	0.0	36.8	58.2	0.000	30.620	30.620
23	Establishment of Cadet College Pallandri, AJK (App)	83.9	0.0	25.8	58.1	0.000	25.000	25.000
24	Good Governance - Effective Management (App)	31.2	0.0	16.9	14.3	0.000	10.000	10.000
25	National Educational Management Information System (NEMIS) (Phase-II) (App)	37.4	0.0	18.3	19.1	0.000	9.555	9.555
26	Establishment of Cadet College Zhob at Qilla Saifullah , Balochistan (App)	180.7	0.0	5.0	175.7	0.000	50.000	50.000
27	Establishment of Cadet College Panjgur, Balochistan (App)	186.3	0.0	10.0	176.3	0.000	50.000	50.000
28	National Education Assessment System (NEAS) (App)	319.4	273.1	65.0	254.4	60.405	11.125	71.530
29	Science Education Project (Ph-II) (ADB assisted) FCU (App)	196.1	170.3	73.7	122.4	72.420	12.250	84.670
30	Establishment of 350 community schools in hard to reach areas FATA (NORAD assisted) (App)	448.2	303.2	34.3	413.8	39.329	0.000	39.329
31	Incentive scheme for Primary and Middle School students & teachers (Phase-II) (App)	15.8	0.0	9.5	6.3	0.000	2.000	2.000
32	Readers Club Scheme by NBF (Phase-V) (App)	39.9	0.0	2.5	37.4	0.000	12.500	12.500

EDUCATION DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
33	Establishment of Captain Karnal Sher Khan Shaheed Cadet College, Swabi (App)	173.3	0.0	30.0	143.3	0.000	30.000	30.000
34	Merit Scholarships for Minority Students of Engg. Medical & Postgraduate Studies (App)	4.6	0.0	2.1	2.5	0.000	0.981	0.981
35	Scholarships to Students from other countries (Ph-II) (App)	14.9	0.0	6.0	8.9	0.000	2.000	2.000
36	Merit Scholarships to 150 students of FGEL, Islamabad (App)	3.8	0.0	1.3	2.5	0.000	0.850	0.850
37	Estab. of 82000 Community Schools in Pakistan, AJK & FATA (App)	11214.0	0.0	1076.6	10137.4	0.000	170.510	170.510
38	Madrassas Reforms (Teaching of formal subjects in Madaris) (App)	5759.4	0.0	495.0	5264.4	0.000	1450.000	1450.000
39	Adult Literacy Programme (ESR)	1030.0	0.0	430.0	600.0	0.000	100.000	100.000
40	Quality Assurance/Higher Education (ESR)	700.0	0.0	476.3	223.7	0.000	100.000	100.000
41	Teachers Resource Centres (ESR)	850.0	0.0	626.0	224.0	0.000	50.000	50.000
42	Revamping of Science Education at Secondary Level (ESR)	500.0	0.0	325.8	174.2	0.000	100.000	100.000
43	Introduction of Technical Steam	1100.0	0.0	885.2	214.8	0.000	200.000	200.000
44	Education for All	700.0	0.0	350.0	350.0	0.000	250.000	250.000
45	Provision of Computers in Deeni Madaris (App)	99.3	0.0	70.0	29.3	0.000	29.300	29.300
46	Technical Education Project, FIU (ADB) (App)	275.9	225.6	255.7	20.2	0.000	0.500	0.500
47	ICT Adult Literacy Programme (App)	34.5	0.0	34.5	0.0	0.000	1.155	1.155
<u>New (Approved)</u>								
48	Award of 75 Scholarships to Bangladeshi Students in the field of Medicines, Engineering & Information Technology.	49.5	0.0	0.0	49.5	0.000	13.815	13.815
49	Const. of Admn. Block, Auditorium, Canteen, Podium and Rehabilitation of old Campus of ICB, G-6/3, Ibd.	56.0	0.0	0.0	56.0	0.000	10.000	10.000
50	Establishment of Gwadar Institute of Technology, Gwadar (Chinese Grant)	32.0	31.0	0.0	32.0	31.000	1.000	32.000
51	Improvement of Existing Facilities of the Department of Libraries, Islamabad	9.6	0.0	0.0	9.6	0.000	5.000	5.000

EDUCATION DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
52	Extension of education facilities at FG Margalla College for Women, F-7/4, by adding M.A. Block	37.5	0.0	0.0	37.5	0.000	15.000	15.000
53	Provision of additional accommodation in newly established IMCG, I-10/4, Islamabad	29.0	0.0	0.0	29.0	0.000	10.000	10.000
54	Improvement of Existing physical facilities by providing drainage, sitting steps (Stadium), extension of admn. block, library, guard room, Canteen, Retaining Wall and Car Parking to FG college for Women, G-10/4, Islamabad	25.0	0.0	0.0	25.0	0.000	8.500	8.500
55	IT/Computer Science Teachers, Lab-Incharge and Computer Labs, Matching Programme in ICT	29.8	0.0	0.0	29.8	0.000	18.040	18.040
<u>New (Un-approved)</u>								
56	Opening of Primary/Junior Model Schools in G-11/3 & 4, I-11, PWD's Colony, Korang Town and Margalla Town	45.0	0.0	0.0	45.0	0.000	5.000	5.000
57	Upgradation & Strengthening of 4 Existing Primary Schools to Middle Level in Rural Areas of ICT	10.0	0.0	0.0	10.0	0.000	5.000	5.000
58	Development of Camp Site at National Training Centre of Pakistan Girls Guide Association, Ibd.	9.6	0.0	0.0	9.6	0.000	5.000	5.000
59	Provision of Labs., Equipment and other facilities Federal Govt. College for Women, F-7/2, Ibd.	12.0	0.0	0.0	12.0	0.000	5.000	5.000
60	Upgradation & Strengthening of 4 Middle Schools to secondary Level in Rural Areas of ICT	10.0	0.0	0.0	10.0	0.000	5.000	5.000
61	Establishment of FG Girls Model School in I-14, Ibd.	10.0	0.0	0.0	10.0	0.000	5.000	5.000
62	Establishment of FG Degree College for Women at Sector G-15, Islamabad	30.0	0.0	0.0	30.0	0.000	5.000	5.000
63	Establishment of FG Degree College for Women at Kot Hathial (Bhara Kau), Islamabad	30.0	0.0	0.0	30.0	0.000	5.000	5.000
64	Establishment of Cadet College at Choa Saiden Shah, District Chakwal	80.0	0.0	0.0	80.0	0.000	20.000	20.000
65	Award of 100 Scholarships to Students from Indian Occupied Kashmir in the filed of Medicines, Engineering and Information Technology.	10.0	0.0	0.0	10.0	0.000	1.000	1.000
66	Establishment of Cadet College, at Pasrur, Sialkot	80.0	0.0	0.0	80.0	0.000	5.000	5.000
67	Establishment of Cadet College, Okara	80.0	0.0	0.0	80.0	0.000	5.000	5.000
68	Establishment of Cadet College, Esakhel	80.0	0.0	0.0	80.0	0.000	5.000	5.000

EDUCATION DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
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1	2	3	4	5	6	7	8	9
69	Establishment of Scout Cadet College at Muzaffarabad, AJK	50.0	0.0	0.0	50.0	0.000	5.000	5.000
70	Establishment of Cadet College Ghotki, Sindh	168.6	0.0	0.0	168.6	0.000	5.000	5.000
71	Establishment of Cadet College Jaffarabad, Balochistan	100.0	0.0	0.0	100.0	0.000	5.000	5.000
72	Establishment of FG College for Women, I-8 Ibd.	75.0	0.0	0.0	75.0	0.000	5.000	5.000
Total - M/o Education		26375.4	1093.0	6060.3	20327.1	221.921	3137.119	3359.040

HIGHER EDUCATION COMMISSION

(Million Rupees)								
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		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-Going</u>								
1	Strengthening of School of Biological Sciences, University of the Punjab (Training of Ph.D Fellows and Development of Scientific Manpower on Biological Sciences)	33.5	0.0	10.0	23.5	0.000	23.492	23.492
2	Upgradation of Teaching & Research Facilities at Institute of Chemistry, University of the Punjab, Lahore (App)	36.6	0.0	15.0	21.6	0.000	21.560	21.560
3	Development of Teachers Education in the Punjab by Upgradation Laboratories of university of Education, Lahore (App)	39.8	0.0	13.0	26.8	0.000	26.844	26.844
4	Improvement of Teaching and Research Facilities at the Deptt. Of Chemistry, Univ. of Karachi (App)	35.2	0.0	30.0	5.2	0.000	5.225	5.225
5	Provision of Computing and Faculty Facilities for Women Campus, International Islamic Univ. (IIUI) Islamabad (App)	19.9	0.0	10.4	9.6	0.000	9.562	9.562
6	Retaining of Services of Retiring Active Research University Teachers Holding Ph.D Degree HEC (App)	36.2	0.0	20.0	16.2	0.000	16.204	16.204
7	Post Doctoral Fellowship Programme HEC (App)	172.9	0.0	86.4	86.4	0.000	86.436	86.436
8	Inter Provincial Exchange of Students Delegation HEC (App)	19.7	0.0	3.0	16.7	0.000	16.743	16.743
9	Short Term Expatriate Faculty Hiring Programme HEC (App)	38.8	0.0	13.0	25.8	0.000	25.820	25.820
10	Programme for Interaction of Young Pakistani Scientists with Nobel Laureates in Germany (PIEAS) (App)	7.6	0.0	0.5	7.1	0.000	1.500	1.500
11	Development of S&T Manpower through Indigenous Ph.D (300) Scholars (HEC) (App)	603.9	0.0	437.0	166.9	0.000	10.000	10.000
12	Ph.D Fellowship for 5000 Scholars HEC (App)	6402.8	0.0	200.0	6202.8	0.000	628.000	628.000
13	Support to Scientific Talent (financial assistance for 1st class M.Sc., M.Phil and Ph.D degree holders) HEC (App)	120.0	0.0	64.7	55.4	0.000	30.000	30.000
14	Development of High Level Scientific and Technological Manpower through Split Ph.D Programme HEC (App)	334.3	0.0	74.3	260.0	0.000	65.000	65.000

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(Million Rupees)

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		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
15	Merit Scholarship for Ph.D Students in Science & Technology HEC (App)	259.3	0.0	180.0	79.3	0.000	10.000	10.000
16	Scholarship for Ph. D Students in Social Sciences, Arts & Humanities for univ. Teachers, HEC. (App)	194.5	0.0	44.7	149.8	0.000	10.000	10.000
17	Talent Farming Scheme-III HEC. (App)	30.4	0.0	7.6	22.8	0.000	7.610	7.610
18	Ph.D Scholarship for Engineering Sciences (40) China HEC. (App)	180.8	0.0	47.2	133.6	0.000	27.000	27.000
19	Foreign Faculty Hiring HEC. (App)	3285.9	0.0	200.0	3085.9	0.000	652.000	652.000
20	Ph.D Fellowship for Scientists in Austria HEC. (App)	187.3	0.0	50.0	137.3	0.000	44.800	44.800
21	Ph.D Scholarship for Basic Sciences in China, HEC (App)	198.2	0.0	20.0	178.2	0.000	57.000	57.000
22	Ph.D Scholarships for Engineering Sciences Germany HEC (App)	199.5	0.0	30.0	169.5	0.000	46.000	46.000
23	Overseas Scholarship Scheme for Ph.D, HEC (App)	4275.9	0.0	100.0	4175.9	0.000	450.000	450.000
24	Teachers Development Programme for College and University Teachers Phase-II, HEC (App)	16.0	0.0	6.6	9.5	0.000	6.000	6.000
25	President Young Innovators (PYI) Programme HEC (App)	37.8	0.0	6.0	31.8	0.000	12.000	12.000
26	Strengthening of the Existing Teaching Facilities of Public universities and Degree Awarding Institutes of Pakistan through jointly sponsored Scholarships Programme of Higher Education Commission and Asian Institute of Technology (Thailand). (App)	26.0	0.0	7.0	19.0	0.000	10.000	10.000
27	Establishment of Centralized Instrumentation Centre University of Balochistan, Quetta (App)	25.3	0.0	20.8	4.6	0.000	4.575	4.575
28	Campus Wide LAN/WAN Infrastructure and Computerisation of Balochistan Univ.Quetta (App)	27.0	0.0	20.0	7.0	0.000	6.953	6.953
29	Computerization & Networking Enhancement Programme, Balochistan University of Information Technology and Management Sciences, Quetta (App)	16.8	0.0	10.0	6.8	0.000	6.790	6.790
30	University Computerization and Networking Enhancement Programme at Balochistan Univ.of Engg. & Tech. Khuzdar (App)	24.4	0.0	15.0	9.4	0.000	9.394	9.394

HIGHER EDUCATION COMMISSION

(Million Rupees)

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		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
31	University Computerization & Networking Enhancement Programme, NWFP University of Agriculture, Peshawar (App)	30.9	0.0	20.0	10.9	0.000	10.857	10.857
32	Computerization and Networking Enhancement Programme at Gomal Univ. DI Khan (App)	31.0	0.0	25.0	6.0	0.000	5.976	5.976
33	Setting up of High Tech. Central Resource, Lab. at Gomal Univ. DI Khan (App)	39.9	0.0	29.9	10.0	0.000	10.000	10.000
34	University Computerization and Network Enhancement Programme, Hazara University Mansehra (App)	24.1	0.0	20.0	4.1	0.000	4.083	4.083
35	University Computerization and Network Enhancement Programme of Kohat Univ. of Science & Technology, Kohat (App)	15.7	0.0	15.0	0.7	0.000	0.662	0.662
36	Upgradation of Deptt. Of Computer Science University of Peshawar, Peshawar. (App)	40.0	0.0	39.8	0.2	0.000	0.152	0.152
37	Extension of Centralized Resources Laboratory (Ph-II) at University of Peshawar, Peshawar (App)	37.9	0.0	20.0	17.9	0.000	17.940	17.940
38	Establishment of Centralized Instrumentation Centre at University of Arid Agriculture, Rawalpindi (App)	37.1	0.0	20.0	17.1	0.000	17.108	17.108
39	Campus wide Networking and Computerization of the Univ. of Agriculture, Faisalabad. using Fibre Optics (App)	31.6	0.0	20.0	11.6	0.000	11.624	11.624
40	Estab. of High Tech. Centre Resource Lab. for Govt. College. Lahore (App)	39.4	0.0	20.0	19.4	0.000	19.373	19.373
41	University Computerization and Networking Enhancement Programme at Islamia Univ. Bahawalpur (App)	31.3	0.0	22.0	9.3	0.000	9.316	9.316
42	Strengthening of Computer Facilities for Extensive use in Advanced Research in 15 Teaching Departments at Islamia University, Bahawalpur (App)	26.5	0.0	20.0	6.5	0.000	6.500	6.500
43	University Computerization and Networking Enhancement Programme for Lahore College for Women Univ. Lahore (App).	28.1	0.0	20.0	8.1	0.000	8.082	8.082
44	Centralization of Laboratories of Lahore College for Women University, Lahore (App)	38.6	0.0	15.0	23.6	0.000	23.620	23.620
45	University Computerization and Networking Enhancement Programme, Punjab Univ. (App)	34.7	0.0	25.0	9.7	0.000	9.670	9.670

HIGHER EDUCATION COMMISSION

(Million Rupees)

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		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
46	Establishment of Central Instrumentation Laboratory at Univ. of the Punjab, Lahore (App)	35.8	0.0	20.0	15.8	0.000	15.800	15.800
47	Establishment of Telecommunication Lab. at University of Engg. & Tech. Lahore (App)	39.6	0.0	15.6	24.0	0.000	24.000	24.000
48	Upgradation of UET Library into National Library of Engineering Sciences, UET, Lahore (App)	40.0	0.0	22.0	18.0	0.000	18.000	18.000
49	University Computerization and Networking Enhancement at UET, Lahore (App)	31.8	0.0	25.0	6.8	0.000	6.762	6.762
50	Development of the Centre for Repair and Maintenance of Scientific Instrument at UET, Lahore. (App)	19.4	0.0	7.2	12.2	0.000	12.220	12.220
51	High Tech. Centralized Resource Laboratory at UET, Lahore (App)	38.0	0.0	10.0	28.0	0.000	28.000	28.000
52	Setting up of Polymer Engineering Laboratories and Library at Chemical Engg. Deptt. University of Engg. & Tech., Lahore (App)	39.8	0.0	20.0	19.8	0.000	19.781	19.781
53	University Computerization and Networking Enhancement at UET, Taxila (App)	27.3	0.0	17.4	9.9	0.000	9.835	9.835
54	Upgradation of Research Laboratories of Transportation Engineering at University of Engg. & Tech., Taxila. (App)	37.8	0.0	15.0	22.8	0.000	22.800	22.800
55	Computerization and Networking of Univ. of Veterinary and Animal Science, Lahore (App)	26.9	0.0	25.0	1.9	0.000	1.872	1.872
56	Upgradation of the Library of HEJ, Research Institute of Chemistry into National Library of Chemical Science, Karachi (App)	30.0	0.0	20.3	9.7	0.000	9.740	9.740
57	High speed Fibre based LAN established with wireless computing support at Univ. of Karachi (App)	35.4	0.0	20.0	15.4	0.000	15.432	15.432
58	Strengthening of Department of Food Sciences and Technology, University of Karachi (App)	37.8	0.0	15.8	22.0	0.000	22.010	22.010
59	Creation of Centralized instrumentation Facilities for the Faculty of Sciences, Univ. of Karachi (App)	39.9	0.0	20.0	19.9	0.000	19.900	19.900
60	Strengthening of Umaer Badshah Institute of Information Tech. University of Karachi (App)	25.0	0.0	15.0	10.0	0.000	10.000	10.000

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1	2	3	4	5	6	7	8	9
61	University Computerization and Network Enhancement Programme, Liaquat University, of Medical and Health Sciences, Jamshoro Sindh (App)	19.5	0.0	15.0	4.5	0.000	4.475	4.475
62	Establishment of Laboratory Facilities in Forensic & Toxicology Department, Liaquat University of Medical and Health Sciences, Jamshoro (App)	14.7	0.0	7.0	7.7	0.000	7.700	7.700
63	Strengthening of Laboratories of Department of Mining Engineering Mehran Univ. of Engg. & Tech., Jamshoro (App)	37.9	0.0	15.0	22.9	0.000	22.934	22.934
64	Computerization and Network Enhancement Programme at NED, Univ. of Engg. & Tech., Karachi (App)	26.5	0.0	25.0	1.5	0.000	1.464	1.464
65	Univ. Computerization and Network Enhancement Programme, Quaid-e-Awam University of Engineering, Science & Technology, Nawabshah (App)	30.0	0.0	15.0	15.0	0.000	14.960	14.960
66	High Tech. Central Resource Lab. Shah Abdul Latif University, Khairpur (App)	33.9	0.0	14.2	19.8	0.000	19.788	19.788
67	Computerization & Networking Enhancement Programme of Sindh Agriculture University, Tandojam (App)	34.6	0.0	20.0	14.6	0.000	14.600	14.600
68	University Computerization and Network Enhancement Programme NUST (App)	33.7	0.0	20.0	13.7	0.000	13.740	13.740
69	Upgradation of Existing Lab. Facilities and Library of Pakistan, Institute of Engineering and Applied Sciences (PIEAS) (App)	18.7	0.0	5.5	13.2	0.000	13.170	13.170
70	Computerization & Networking Enhancement at PIEAS (App)	21.5	0.0	20.0	1.5	0.000	1.530	1.530
71	Strengthening of Labs. of Molecular Genetics, Micro Biology and Environmental Biology of Department of Biological Sciences, Quaid-e-Awam Univ. Ibd. (App)	35.5	0.0	20.0	15.5	0.000	15.500	15.500
72	Computerization and Networking at Federal Urdu University of Arts, Science & Technology Karachi (App)	21.3	0.0	15.0	6.3	0.000	6.316	6.316
73	Upgradation/Strengthening of PINSTECH Library into National Library of Sciences, Nilore, Islamabad (App)	40.0	0.0	30.0	10.0	0.000	9.995	9.995

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1	2	3	4	5	6	7	8	9
74	Upgradation of the Library of National Centre for Excellence in Geology, University of Peshawar into National Library of Earth Sciences (App)	39.3	0.0	18.4	20.9	0.000	12.292	12.292
75	Upgradation of the Library of NIBGE into National Library of Biological Sciences, Faisalabad (App)	37.0	0.0	16.3	20.7	0.000	11.303	11.303
76	Integrated Geo Sciences Research Project to enhance socio economic development in selected areas of Univ. of AJK, Muzaffarabad (App)	39.1	0.0	20.0	19.1	0.000	19.059	19.059
77	Construction of Student Hostel at Balochistan University of Information Technology and Management Sciences (BUITMS) new Campus, Daman-e-Koh, Hazarganji, Quetta (App)	38.9	0.0	20.0	18.9	0.000	18.940	18.940
78	Development of Gomal University, D I Khan, Phase-III (App)	95.7	0.0	82.2	13.5	0.000	13.512	13.512
79	Upgradation of the Department of Soil Sciences to Instt. of Soil & Environment Sciences, Agri. Univ. Faisalabad (App)	34.5	0.0	20.0	14.5	0.000	14.450	14.450
80	Upgradation of Department of Horticulture to Institute of Horticultural Sciences, Food Technology, Agriculture Univ. Faisalabad (App)	32.3	0.0	15.0	17.3	0.000	17.330	17.330
81	Upgradation of Department of Food Technology to Institute of Food Technology, Agriculture Univ. Faisalabad (App)	37.8	0.0	17.1	20.7	0.000	20.700	20.700
82	Process Dev. For the Production of Celluloses for the industrial use, Govt. College Univ. Lahore (App)	9.8	0.0	9.4	0.5	0.000	0.451	0.451
83	Development of Chemicals of Industrial and Agricultural Significance by using Indigenous Resources, Punjab University (App)	27.4	0.0	19.9	7.6	0.000	7.568	7.568
84	Characterization and application of Bio-Regulators of Economic Importance Instt. Of Chemistry and Bio-Technology, Univ. of the Punjab, Lahore (App)	32.2	0.0	26.4	5.8	0.000	5.750	5.750
85	Rehabilitation/Upgradation of Existing Structure at Bhunekhi Campus and University Library (university of Veterinary and Animal Sciences, Lahore (App)	28.2	0.0	20.0	8.2	0.000	8.161	8.161
86	Improvement of Existing Facilities at University of Karachi (App)	252.5	0.0	231.6	20.9	0.000	20.878	20.878
87	Establishment of Herbarium at University of Karachi (App)	23.4	0.0	8.0	15.4	0.000	15.412	15.412

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1	2	3	4	5	6	7	8	9
88	Development of Department of Industrial and Manufacturing Engg. at NED UET Karachi (App)	32.5	0.0	12.2	20.3	0.000	20.332	20.332
89	Establishment of Micro Electro Mechanical System Centre at NED University of Engg. & Technology, Karachi (App)	38.7	0.0	11.0	27.7	0.000	27.650	27.650
90	Development of Shah Abdul Latif University, Khairpur (App)	91.6	0.0	80.0	11.6	0.000	11.631	11.631
91	Construction of undergraduate Girls Hostel (128 rooms) at University of Sindh, Jamshoro (App)	38.9	0.0	18.0	20.9	0.000	20.880	20.880
92	Capacity Building in the Computational Mathematics at COMSATS Institute of Information Technology, Islamabad (App)	29.6	0.0	10.0	19.6	0.000	19.608	19.608
93	Development of Grid Enabled Knowledge Management System Through Joint Collaboration Between NUST Rawalpindi and Caltech, USA (App)	9.5	0.0	4.7	4.8	0.000	4.830	4.830
94	Acquisition and Dev of Land for NUST in Sector H-12, Islamabad Phase II (App)	199.1	0.0	99.1	100.0	0.000	100.000	100.000
95	Science, Technology, Mathematics Career Development (STEM), PIEAS (App)	30.4	0.0	25.5	4.9	0.000	4.943	4.943
96	Strengthening of Taxila Institute of Asian Civilizations at Quaid-i-Azam University, Islamabad (App)	22.0	0.0	12.0	10.0	0.000	9.986	9.986
97	Provision of Equipment/Books and Furniture, Federal Urdu University for Arts Science and Technology, Islamabad Campus. (App)	38.8	0.0	30.0	8.8	0.000	8.827	8.827
98	Strengthening & Development of University of Balochistan Quetta (App)	191.4	0.0	69.7	121.8	0.000	60.370	60.370
99	Establishment of New Campus of NWFP Univ. of Engg & Tech Peshawar at Abbottabad, Bannu and Mardan (App)	154.6	0.0	42.4	112.2	0.000	63.000	63.000
100	Development of Quaid-e-Awam Univ. of Engg Science & Tech. Nawabshah (App)	173.9	0.0	30.0	143.9	0.000	80.000	80.000
101	Strengthening the Facilities for Education and Research at Sindh Agriculture University, Tandojam (App)	164.3	0.0	83.9	80.4	0.000	50.424	50.424
102	Efficient use of Land and Water Resources for Poverty Alleviation, Sindh Agriculture University, Tandojam (App)	39.8	0.0	10.0	29.8	0.000	19.840	19.840

HIGHER EDUCATION COMMISSION

(Million Rupees)

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		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
103	Upgradation & Strengthening of Quaid-e-Azam University, Islamabad (App)	625.8	0.0	205.0	420.8	0.000	185.000	185.000
104	Food Technology A Tool for Poverty Alleviation for Rural Area, Sindh Agriculture University, Tandojam (App)	36.4	0.0	15.0	21.4	0.000	14.000	14.000
105	Establishment of Karakoram University, Gilgit. Phase-I (App)	400.8	0.0	150.0	250.8	0.000	150.000	150.000
106	Introduction of 4 Years B S Programme in Applied Geology Leading to M.S at the Department of Geology, Univ. of Balochistan Quetta (App)	27.0	0.0	10.0	17.0	0.000	16.983	16.983
107	Dev. of Balochistan University of Engg. & Tech. Khuzdar through provision of more students hostel. Teachers Hostel, Transport, Books. (App)	54.1	0.0	29.9	24.2	0.000	24.199	24.199
108	Support to Bio-tech. Educational and Research Programme of NWFP Univ. of Agricultural, Peshawar (App)	38.6	0.0	11.0	27.6	0.000	27.569	27.569
109	Strengthening of Gomal College of Veterinary Sciences, Faculty of Agriculture, Gomal Univ. D.I. Khan (App)	37.9	0.0	10.0	27.9	0.000	27.884	27.884
110	Strengthening of Department of Micro-Biology & Bio-Chemistry at Hazara University Mansehra (App)	37.2	0.0	24.0	13.2	0.000	13.175	13.175
111	Upgradation and Enhancing IT Facilities at Univ. of Peshawar (App)	34.0	0.0	25.0	9.0	0.000	8.986	8.986
112	Establishment of Earthquake Engineering Centre in the NWFP UET, Peshawar (App)	38.3	0.0	29.5	8.8	0.000	8.844	8.844
113	Preservation and Research on High Value Medicinal Plants at High Altitude Research Centre, Sheringal, Univ. of Malakand (App)	23.1	0.0	8.0	15.1	0.000	15.115	15.115
114	Cloning Over - Expression of Somata - Tropin and its use as a Lectogen Agent in indigenous buffalo breeds, Arid Agriculture Univ., Rawalpindi (App)	29.6	0.0	22.2	7.5	0.000	7.460	7.460
115	Establishment of Internet Infrastructure for internal internet Service at Mehran UET, Jamshoro (App)	35.6	0.0	26.0	9.6	0.000	9.603	9.603
116	Fast internet and intranet set-up at Depatt. of Computer Science, Shah Abdul Latif Univ. Khairpur (App)	29.0	0.0	25.0	4.0	0.000	3.980	3.980
117	Enhancing IT Education, Internet, E-Education, E-Administration using Multimedia, Communications through campus network, Univ. of Sindh (App)	34.6	0.0	30.0	4.6	0.000	4.601	4.601

HIGHER EDUCATION COMMISSION

(Million Rupees)

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1	2	3	4	5	6	7	8	9
118	IT Services Networking. Allama Iqbal Open University, Islamabad (App)	34.7	0.0	15.0	19.7	0.000	19.312	19.312
119	Identification and Cloning of Inherited Alopecia, Ectrodermal and Nail Dysplasias Genes, Quaid-e-Azam University (App.)	20.7	0.0	17.8	2.9	0.000	2.870	2.870
120	Establishment of Social Sciences and Humanities Research Council, HEC (App)	24.9	0.0	11.0	13.9	0.000	13.934	13.934
121	Up gradation of NARC library of Agriculture Sciences Islamabad (App)	34.0	0.0	20.7	13.3	0.000	13.320	13.320
122	Application of bio- Tech and Genetic Engg. for the Diagnosis & Treatment of Human Diseases (KIBGE), Dr. A.Q. Khan Institute (App)	198.0	0.0	140.0	58.0	0.000	58.000	58.000
123	Markers Assisted Transfer Between Oil- Seed Rape & Mustard for Improved Oil Content and Quality NWFP Univ. of Agri. Peshawar (App)	31.8	0.0	9.1	22.7	0.000	14.580	14.580
124	Master Trainers in Physics at Quaid-e-Azam Univ. (App)	25.7	0.0	10.0	15.7	0.000	5.000	5.000
125	Strengthening of education and Research in Life Sciences HEC (App)	32.7	0.0	8.0	24.7	0.000	13.000	13.000
126	Advancement of Mathematical Science Education and Research HEC. (App)	38.1	0.0	9.0	29.1	0.000	12.000	12.000
127	Strengthening of Chemical Science Education in R&D in Pakistan HEC. (App)	20.5	0.0	12.2	8.3	0.000	4.000	4.000
128	Development/Strengthening of selected Departments of Social Sciences & Humanities in General Universities in Pakistan (HEC. (App)	37.9	0.0	10.0	27.9	0.000	10.000	10.000
129	Estab. of Computer and Information Technology Deptt. at Balochistan Univ. of Engg. & Tech., Khuzdar (App)	33.7	0.0	27.0	6.7	0.000	6.650	6.650
130	Establishment of Advance Technical Research Centre in the NWFP Univ. of Engg. & Tech. Peshawar (App)	37.9	0.0	18.0	19.9	0.000	19.910	19.910
131	Establishment of Mechatronics Engineering Deptt. In the NWFP Univ. of Engg. & Tech. Peshawar (App)	37.0	0.0	16.0	21.0	0.000	21.000	21.000
132	Scheme for the Establishment of Institute of Bio-technology at Bahauddin Zakariya University, Multan (App)	38.0	0.0	20.0	18.0	0.000	18.000	18.000

HIGHER EDUCATION COMMISSION

(Million Rupees)

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1	2	3	4	5	6	7	8	9
133	Establishment of Agriculture College at Dera Ghazi Khan as constituent College of Univ. of Agriculture, Faisalabad (App)	99.7	0.0	81.8	17.9	0.000	17.895	17.895
134	Establishment of Centre for Industrial IT Control & Automation of electrical Engg Deptt at UET, Taxila (App)	39.2	0.0	15.0	24.2	0.000	24.202	24.202
135	Establishment of Centre for ASIC Design & Digital Signal Processing at University of Engg & Tech Taxila (App)	35.0	0.0	15.0	20.0	0.000	19.988	19.988
136	Establishment of Dr. Panjwani Centre for Molecular Medicine & Drug Development, Univ. of Karachi (App)	111.4	0.0	74.0	37.4	0.000	37.400	37.400
137	Establishment of Scientific Instrumentation Centre for Repair & Fabrication of Equipment, Mehran Univ. of Engg. & Tech Jamshoro (App)	19.3	0.0	7.3	12.0	0.000	12.000	12.000
138	Establishment of Bio-medical Engg Laboratory in the Deptt of Electronic & Telecommunication Engg at Mehran Univ. of Engg & Tech Jamshoro (App)	31.9	0.0	21.0	10.9	0.000	10.857	10.857
139	Centre for Simulation and Modelling, NED Univ. of Engg. & Tech, Karachi (App)	32.8	0.0	20.0	12.8	0.000	12.760	12.760
140	Establishment of Centralized Laboratory Facilities, Quaid-e-Awam Univ. of Engg, Science & tech., Nawabshah (App.)	35.9	0.0	10.0	25.9	0.000	25.870	25.870
141	Establishment and Strengthening of Information Technology Facilities at National Univ. of Modern Languages, Islamabad (App)	32.7	0.0	25.0	7.7	0.000	7.657	7.657
142	Setting up of 2 Regional Campuses at Karachi and Lahore (NUML), National Univ. of Modern Languages, Islamabad (App)	32.1	0.0	15.0	17.1	0.000	17.060	17.060
143	Establishment of HEC human Resources Development & Training Centre at Hayatabad, Peshawar (HEC) (App)	38.0	0.0	12.0	26.0	0.000	26.000	26.000
144	Establishment of Department of Range Management and Forestry University of Arid Agri, Rawalpindi (App)	36.0	0.0	18.0	18.0	0.000	11.960	11.960
145	Establishment of a College of Engineering and Technology at Bahawalpur (App)	195.7	0.0	126.0	69.7	0.000	59.740	59.740
146	Establishment of Virtual IT University, Lahore (App)	1000.0	0.0	535.0	465.0	0.000	250.000	250.000

HIGHER EDUCATION COMMISSION

(Million Rupees)

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1	2	3	4	5	6	7	8	9
147	Estab. of IT for Integration with Medical Curriculum and Research, Liaquat University of Medical and Health Sciences, Jamshoro, Sindh (App)	39.5	0.0	15.0	24.5	0.000	17.750	17.750
148	Establishment of Instt. of IT and Management Sciences, NUST, Rawalpindi (App)	2090.0	0.0	482.8	1607.2	0.000	200.000	200.000
149	Establishment of HQ, NUST and High Tech. Post-graduate S&T Institutes at Islamabad (App)	956.5	0.0	267.0	689.5	0.000	110.000	110.000
150	Monitoring and Development of Programmes of HEC, Islamabad (App)	11.0	0.0	8.3	2.7	0.000	2.742	2.742
151	Curriculum Development at Graduate and Post Graduate Level phase-II, HEC (App)	26.9	0.0	10.9	16.0	0.000	16.002	16.002
152	Monographs & Text Books Writing Scheme HEC (App)	35.3	0.0	8.0	27.3	0.000	16.000	16.000
153	International Research Support Initiative (App)	39.4	0.0	18.0	21.4	0.000	5.000	5.000
154	Higher Education Commission and British Council Joint Higher Education Links Programme (HEC) (App)	39.0	0.0	10.0	29.0	0.000	14.000	14.000
155	Upgradation of Computer Sciences Deptt. Into Institute of Information Technology including Internet at Quaid-e-Azam University, Islamabad (App)	71.2	0.0	66.2	5.0	0.000	5.000	5.000
<u>New</u>								
<u>Approved Schemes</u>								
156	Scholarship for Federal Capital, FATA, FANA and AJK IT HRD Programme	2.5	0.0	0.0	2.5	0.000	2.450	2.450
157	Scholarship for NWFP IT HRD Ph-IV	2.4	0.0	0.0	2.4	0.000	2.431	2.431
158	Scholarship for Balochistan IT HRD Ph-V	0.4	0.0	0.0	0.4	0.000	0.378	0.378
159	Development of Lead Manpower in Agriculture through indigenous MSc and Ph.D Programme Sindh Agriculture Univ. Tandojam	48.3	0.0	0.0	48.3	0.000	2.309	2.309
160	Pak US Faculty Development Programme	30.0	0.0	0.0	30.0	0.000	16.520	16.520
161	Scholarship for Punjab IT HRD Phase-IV	18.2	0.0	0.0	18.2	0.000	10.000	10.000
162	Scholarship for Sindh IT HRD Phase-IV	5.7	0.0	0.0	5.7	0.000	3.000	3.000
163	Establishment of Nuclear Medicine Research Lab. in the Deptt. of Chemistry, Univ. of Peshawar	17.0	0.0	0.0	17.0	0.000	17.000	17.000

HIGHER EDUCATION COMMISSION

(Million Rupees)

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164	Upgradation of the Labs. Of the National Centre of Excellence in Geology, Univ. of Peshawar	37.0	0.0	0.0	37.0	0.000	36.954	36.954
165	Setting up of Geological Engineering Labs. and Library in the Deptt. of Mining UET, Lahore	36.0	0.0	0.0	36.0	0.000	36.022	36.022
166	Setting up of Architectural Engineering Labs. Studios and Library at UET, Lahore.	39.0	0.0	0.0	39.0	0.000	19.880	19.880
167	Networking and Computerization of Govt. College Univ. Faisalabad.	30.0	0.0	0.0	30.0	0.000	30.332	30.332
168	Computerization and Networking of Univ. of AJK Muzaffarabad	35.5	0.0	0.0	35.5	0.000	23.312	23.312
169	High Tech. Centralized Resource Lab. AJK University Muzaffarabad	38.0	0.0	0.0	38.0	0.000	27.750	27.750
170	Strengthening of High Tech. Lab. and Estab. of Instrument Repair Cell Univ. of Agriculture Faisalabad	32.6	0.0	0.0	32.6	0.000	27.340	27.340
171	Central Library. UET, Taxila.	38.0	0.0	0.0	38.0	0.000	21.617	21.617
172	Strengthening of IT Labs. Univ. of Sargodha	35.0	0.0	0.0	35.0	0.000	24.100	24.100
173	Strengthening of Industrial Analytical Centre for Support of Export Based Industries, HEJ, Research Institute of Chemistry, Univ. of Karachi	32.7	0.0	0.0	32.7	0.000	12.400	12.400
174	Strengthening of Labs. Of Centre of Excellence in Analytical Chemistry, Jamshoro	34.7	0.0	0.0	34.7	0.000	22.017	22.017
175	Strengthening of Libraries at Constituent College of E&ME Rawalpindi NUST	37.0	0.0	0.0	37.0	0.000	12.000	12.000
176	Strengthening of Library at Constituent College (AMC Rawalpindi, PNEC Karachi & CAE Risalpur) NUST Rawalpindi.	34.1	0.0	0.0	34.1	0.000	15.000	15.000
177	Establishment of Centre for Undergraduate Studies BS 4 Years Programme at Bahauddin Zakariya University, Multan	38.0	0.0	0.0	38.0	0.000	37.957	37.957
178	Sustainable Development Study Centre Govt. College University, Lahore.	10.0	0.0	0.0	10.0	0.000	9.975	9.975
179	Construction of Girls Hostels for 250 Students in Univ. of Sargodha	27.3	0.0	0.0	27.3	0.000	27.250	27.250
180	Upgradation Facility at the Institute of Business Administration, Karachi.	28.0	0.0	0.0	28.0	0.000	27.980	27.980

HIGHER EDUCATION COMMISSION

(Million Rupees)

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181	Construction of Academic Block-II Fatima Jinnah University, Rawalpindi.	29.9	0.0	0.0	29.9	0.000	19.000	19.000
182	Institute of Sustainable Halophyte Utilization in University of Karachi	31.1	0.0	0.0	31.1	0.000	20.000	20.000
183	Scheme for Extension of Infrastructure Institute IT Mehran UET, Jamshoro	29.9	0.0	0.0	29.9	0.000	12.871	12.871
184	Extension of Dr. M.A. Kazi Institute of Chemistry Sindh University, Jamshoro	38.0	0.0	0.0	38.0	0.000	20.000	20.000
185	Rehabilitation of Offices, Roads, Buildings of New Campus and Students Hostel of Univ. of Agriculture, Faisalabad	132.2	0.0	0.0	132.2	0.000	55.852	55.852
186	Estab. of Tissue Culture Technology Park HEJ Research Institute of Chemistry, Univ. of Karachi	14.9	0.0	0.0	14.9	0.000	14.900	14.900
187	Improvement of Quality Education in Balochistan UET, Khuzdar	33.7	0.0	0.0	33.7	0.000	20.676	20.676
188	Strengthening of Deptt. of Soil Sciences, Univ. of Arid Agriculture, Rawalpindi.	33.6	0.0	0.0	33.6	0.000	26.100	26.100
189	Development of Plant Genomic Lab. for Studies of Gene Discovery and Plant Pathogen Interaction, National Centre of Excellence in Molecular Biology, Univ. of Punjab, Lahore	34.0	0.0	0.0	34.0	0.000	22.000	22.000
190	Strengthening of Veterinary Clinical Services at Univ. of Veterinary and Animal Sciences Lahore	36.9	0.0	0.0	36.9	0.000	30.000	30.000
191	Establishment of Molecular Biology Deptt. of Liaquat Univ. of Medical Health Sciences Jamshoro	37.5	0.0	0.0	37.5	0.000	22.000	22.000
192	Date Palm Research Institute Shah Abdul Latif University, Khairpur	36.2	0.0	0.0	36.2	0.000	25.580	25.580
193	Establishment of Institute of Bio Chemistry Univ. of Sindh, Jamshoro	33.4	0.0	0.0	33.4	0.000	20.000	20.000
194	Strengthening of Telecom. Engineering Department, COMSATS, Islamabad	29.8	0.0	0.0	29.8	0.000	12.820	12.820
195	Production of Pathogen Free Horticultural Plants Univ. of Arid Agriculture, Rawalpindi	36.9	0.0	0.0	36.9	0.000	24.690	24.690
196	Agro Bacterium Mediated Transformation of Artemisia for Enhancement of Artemisin an Anti Malarial Compound Quaid-e-Azam Univ. Ibd.	9.7	0.0	0.0	9.7	0.000	6.727	6.727

HIGHER EDUCATION COMMISSION

(Million Rupees)

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1	2	3	4	5	6	7	8	9
197	Establishment of Product Development Centre NED, UET, Karachi.	37.9	0.0	0.0	37.9	0.000	37.900	37.900
198	Establishment of International Institute of Peace and Stability Conflict Resolution NUST	39.7	0.0	0.0	39.7	0.000	39.737	39.737
199	Establishment of Country Coordination Centre in Chemical Sciences Deptt. Of Chemistry Quaid-e-Azam Univ. Islamabad	2.8	0.0	0.0	2.8	0.000	2.824	2.824
200	Establishment of Deptt. of Forestry Education Univ. of Malakand	32.6	0.0	0.0	32.6	0.000	21.032	21.032
201	Establishment of Advanced Manufacturing System Lab. in Mechanical Engineering Department UET, Taxila.	35.1	0.0	0.0	35.1	0.000	22.000	22.000
202	Establishment of Instrumentation Centre at NED Univ. of Engineering & Technology, Karachi	39.8	0.0	0.0	39.8	0.000	24.576	24.576
203	Establishment of Student Services Centre, NED UET, Karachi	28.1	0.0	0.0	28.1	0.000	15.000	15.000
204	Establishment of Institute of Bio-Technology and Genetic Engineering Univ. of Sindh, Jamshoro	38.7	0.0	0.0	38.7	0.000	17.590	17.590
205	Higher Education Commission International Centre HEC, Ibd.	32.7	0.0	0.0	32.7	0.000	20.000	20.000
206	On-line Lecture Programme by the Scholars, HEC Islamabad	22.9	0.0	0.0	22.9	0.000	4.900	4.900
207	Provision of grants to Public universities and Degree Awarding Institutions for Maintenance of Scientific Equipment, HEC, Islamabad	37.4	0.0	0.0	37.4	0.000	12.480	12.480
208	Subsidy to Scholars Abroad under Cultural Exchange Programme	129.8	0.0	0.0	0.0	0.000	34.716	34.716
209	Strengthening of Academic Infrastructure of Dawood College of Engineering & Technology, Karachi	197.3	0.0	0.0	197.3	0.000	15.000	15.000
210	Computerisation and Networking Enhancement Programme at University of Malakand	23.1	0.0	0.0	23.1	0.000	8.925	8.925
<u>Un-approved Schemes</u>								
211	Strengthening of Teaching & Research Capabilities of Faculty of Animal Husbandry & Veterinary NWFP Agriculture University of Peshawar	198.8	0.0	0.0	198.8	0.000	30.000	30.000

HIGHER EDUCATION COMMISSION

(Million Rupees)

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1	2	3	4	5	6	7	8	9
212	Establishment of Gomal Centre of Agriculture Biochemistry & Biotechnology. at faculty of Agri. Gomal University DI Khan.	32.4	0.0	0.0	32.4	0.000	15 000	15 000
213	Ph D Scholarship for Natural and Basic Sciences France (HEC)	199.3	0.0	0.0	199.3	0.000	45.000	45 000
214	Financial Support for Meritorious Needy Students for Study in Top Public/Private Institutions at Graduate Level	180.0	0.0	0.0	180.0	0.000	30.000	30 000
215	Ph.D Scholarship in Economics and Finance Abroad	500.0	0.0	0.0	500.0	0.000	50 000	50 000
216	Ph.D Scholarship for Lesser Developed Areas. HEC.	450.0	0.0	0.0	450.0	0.000	60.000	60 000
217	Sabbatical Funding Programme for University Faculty. HEC. Islamabad.	38.5	0.0	0.0	38.5	0.000	15.000	15 000
218	Talent Programme for Scientific/Technical Staff & Researchers. HEC. Islamabad.	36.0	0.0	0.0	36.0	0.000	10.000	10 000
219	Partial Sponsorship for Ph.D Studies Abroad HEC. Islamabad	37.0	0.0	0.0	37.0	0.000	15 000	15 000
220	Computer Control Flexible Manufacturing Lab. at Baharia University. Islamabad	20.0	0.0	0.0	20.0	0.000	20 000	20 000
221	Strengthening of Department of Electronics. Univ. of Peshawar	32.0	0.0	0.0	32.0	0.000	25 000	25 000
222	Insulation/Upgradation of Materials Fabrication and Characterization Facilities at Govt. College University. Lahore.	37.0	0.0	0.0	37.0	0.000	20 000	20 000
223	Rejuvenation of High Tension Laboratory. Govt. College University. Lahore	65.7	0.0	0.0	65.7	0.000	30 000	30 000
224	Strengthening of Newly Initiated Academic Programmes. University of the Punjab. Lahore.	199.4	0.0	0.0	199.4	0.000	40 000	40 000
225	Strengthening of Laboratories of Pharmacy Department for the Product of Well Trained Professionals. Punjab University. Lahore	36.2	0.0	0.0	36.2	0.000	20.015	20 015
226	Strengthening and Upgradation of the Laboratory Equipment of Civil, Mechanical & Electrical Engineering Deptt (Japanese Grant) Univ. of Engineering and Technology. Taxila	330.0	0.0	0.0	330.0	0.000	15.000	15 000
227	Strengthening of Facilities at the Univ. Diagnostic Lab. and Estab. Of Animal House at Univ of Veterinary and Animal Sciences. Lahore	39.6	0.0	0.0	39.6	0.000	12.000	12 000

HIGHER EDUCATION COMMISSION

(Million Rupees)

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		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
228	Computerization and Networking Programme at Univ. of Sargodha	32.0	0.0	0.0	32.0	0.000	10.000	10.000
229	Provision of Lab. Equipment, Chemical/ Glassware Facilities in Basic Science Deptt. of Govt. College Univ. Faisalabad	37.9	0.0	0.0	37.9	0.000	10.000	10.000
230	Estab. of Diagnostic Lab./Clinical Research Centre at HEJ Research Institute of Chemistry Karachi	25.0	0.0	0.0	25.0	0.000	10.000	10.000
231	Expansion of Lab Facilities at HEJ Research Institute of Chemistry, Karachi	30.0	0.0	0.0	30.0	0.000	20.000	20.000
232	Establishment of Central Library at Mehran UET, Jamshoro	39.9	0.0	0.0	39.9	0.000	15.000	15.000
233	Strengthening of Computing and Networking Facilities at Bahria University, Islamabad	37.7	0.0	0.0	37.7	0.000	18.854	18.854
234	Development Work of Institute of Clinical Psychology, Univ. of Karachi	3.8	0.0	0.0	3.8	0.000	3.848	3.848
235	Latif Ibrahim Jamal National Science Information Centre, University of Karachi	8.0	0.0	0.0	8.0	0.000	8.000	8.000
236	Renovation of Hijra Manzil, HEC	10.0	0.0	0.0	10.0	0.000	10.000	10.000
237	Hostel for Visiting Faculty at Univ of Balochistan Quetta	10.0	0.0	0.0	10.0	0.000	5.000	5.000
238	Construction of Hostel for Students Univ. of Balochistan, Quetta	25.0	0.0	0.0	25.0	0.000	10.000	10.000
239	Infrastructure and Capacity Enhancement at Balochistan Univ. of Information Technology and Management Sciences, Quetta	36.7	0.0	0.0	36.7	0.000	20.000	20.000
240	Development of Hazara University Dhodial Mansehra, Ph-I	195.6	0.0	0.0	195.6	0.000	40.000	40.000
241	Construction of Hostel for 200 Students at Kohat University of Science & Technology	34.0	0.0	0.0	34.0	0.000	20.000	20.000
242	Extension of Academic Block, Renovation of Admn Block and Provision of Equipment in Kohat University of Science & Technology	28.9	0.0	0.0	28.9	0.000	20.000	20.000
243	Rehabilitation of Existing Infrastructure and Provision of Additional Facilities for Higher Education in University of Peshawar	198.0	0.0	0.0	198.0	0.000	20.000	20.000
244	Hostel for Visiting Faculty at Univ. of Peshawar	10.0	0.0	0.0	10.0	0.000	5.000	5.000

HIGHER EDUCATION COMMISSION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
245	Construction of Hostel for Students Univ of Peshawar	25.0	0.0	0.0	25.0	0.000	15.000	15.000
246	Establishment of Botanical Gardens at Univ. of Peshawar	35.0	0.0	0.0	35.0	0.000	10.000	10.000
247	Hostel for Visiting Faculty at Univ. of Arid Agriculture, Rawalpindi	10.0	0.0	0.0	10.0	0.000	5.000	5.000
248	Construction of Hostel for Students at Arid Agriculture University, Rawalpindi	25.0	0.0	0.0	25.0	0.000	10.000	10.000
249	Hostel for Visiting faculty at Bahauddin Zakriya University, Multan	10.0	0.0	0.0	10.0	0.000	5.000	5.000
250	Construction of Hostel for Students at Bahauddin Zakriya University, Multan	25.0	0.0	0.0	25.0	0.000	10.000	10.000
251	Scheme for Development of Bahauddin Zakriya University, Multan	133.7	0.0	0.0	133.7	0.000	20.000	20.000
252	Scheme for Development of University College of Agriculture, Bahauddin Zakriya University, Multan	132.7	0.0	0.0	132.7	0.000	10.000	10.000
253	Hostel for Visiting Faculty at University of Agriculture Faisalabad	10.0	0.0	0.0	10.0	0.000	5.000	5.000
254	Construction of Hostel for Students at University of Agriculture, Faisalabad	25.0	0.0	0.0	25.0	0.000	10.000	10.000
255	Development of Fatima Jinnah Women University, Rawalpindi	92.9	0.0	0.0	92.9	0.000	25.000	25.000
256	Hostel for Visiting Faculty at Univ of Punjab Lahore	10.0	0.0	0.0	10.0	0.000	5.000	5.000
257	Construction of Hostel for Students at Univ of Punjab, Lahore	25.0	0.0	0.0	25.0	0.000	10.000	10.000
258	Establishment of Students Services Centre at Univ. of Veterinary and Animal Sciences, Lahore	16.2	0.0	0.0	16.2	0.000	10.000	10.000
259	Establishment of Student Services Centre, at Univ. of Education, Lahore	32.0	0.0	0.0	32.0	0.000	12.000	12.000
260	Development Scheme of Univ. of Sargodha Phase-I	196.1	0.0	0.0	196.1	0.000	25.000	25.000
261	Immediate Needs of Govt. College University Faisalabad	38.5	0.0	0.0	38.5	0.000	10.000	10.000

HIGHER EDUCATION COMMISSION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
262	Second Phase Development of Deptt. of Statistics University of Karachi	21.6	0.0	0.0	21.6	0.000	10.000	10.000
263	Development and Improvement in the Teaching and Research Facilities in Deptt. of Physics Univ. of Karachi.	32.8	0.0	0.0	32.8	0.000	20.000	20.000
264	National Centre for Proteomics Univ. of Karachi	185.0	0.0	0.0	185.0	0.000	20.000	20.000
265	Development of Multi Storied Block for Staff Residences, University of Karachi	38.0	0.0	0.0	38.0	0.000	15.000	15.000
266	Hostel for Visiting Faculty at Univ. of Karachi	10.0	0.0	0.0	10.0	0.000	5.000	5.000
267	Construction of Hostel for Students at University of Karachi	25.0	0.0	0.0	25.0	0.000	10.000	10.000
268	Hostel for Visiting Faculty at Quaid-e-Awam UET, Nawabshah	10.0	0.0	0.0	10.0	0.000	5.000	5.000
269	Construction of Hostel for Students Quaid-e-Awam, UET, Nawabshah	25.0	0.0	0.0	25.0	0.000	10.000	10.000
270	Provision of Support Facilities, Two Seminar Halls at Kazi Campus, Post Graduate Girls Hostels and Rehabilitation of Existing Burnt Auditorium University of Sindh	38.0	0.0	0.0	38.0	0.000	20.000	20.000
271	Hostel for Visiting Faculty at Univ. of Sindh Jamshoro	10.0	0.0	0.0	10.0	0.000	5.000	5.000
272	Construction of Hostel for Students at University of Sindh, Jamshoro	25.0	0.0	0.0	25.0	0.000	10.000	10.000
273	Extension and Addition in various Departments at Univ. of Sindh, Jamshoro	163.1	0.0	0.0	163.1	0.000	20.000	20.000
274	Institute of Space Technology at Air University, Ibd	185.0	0.0	0.0	185.0	0.000	40.000	40.000
275	Repair & Renovation of Hostel No.2 International Islamic University, Islamabad	22.5	0.0	0.0	22.5	0.000	15.000	15.000
276	Provision of Support Facilities at CHT, Abbottabad	31.9	0.0	0.0	31.9	0.000	10.000	10.000
277	Internal and External Development of Land in Sector H-12, at Islamabad for NUST	498.3	0.0	0.0	498.3	0.000	125.000	125.000
278	National Centre for Bio Informatics, Quaid-e-Azam University, Islamabad	190.0	0.0	0.0	190.0	0.000	20.000	20.000
279	Hostel for Visiting Faculty at Quaid-e-Azam University, Islamabad	10.0	0.0	0.0	10.0	0.000	5.000	5.000

HIGHER EDUCATION COMMISSION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
280	Construction of Hostel for Students at Quaid-e-Azam University, Islamabad	25.0	0.0	0.0	25.0	0.000	10.000	10.000
281	Expansion of Library federal Urdu University of Arts, Science & Technology, Karachi	30.0	0.0	0.0	30.0	0.000	15.000	15.000
282	Purchase of Furniture for Federal Urdu Univ. of Arts, Science & Technology, Karachi	25.0	0.0	0.0	25.0	0.000	10.000	10.000
283	Purchase of Land at Sector at I-12 for Education Village HEC, Islamabad	1200.0	0.0	0.0	1200.0	0.000	150.000	150.000
284	Information Technology Resource Development one year Ph D Programme, Balochistan University of Information Technology and Management Sciences, Quetta	17.8	0.0	0.0	17.8	0.000	17.760	17.760
285	Medicinal and Aromatic Collection and Processing Facility at Khanpur HEJ Research Institute of Chemistry, Karachi	10.0	0.0	0.0	10.0	0.000	10.000	10.000
286	International Human Resource Centre at Univ. of AJ&K Muzaffarabad	19.0	0.0	0.0	19.0	0.000	10.000	10.000
287	Establishment of Centre of Excellence in Vaccinology and Biotechnology at Univ. of Balochistan, Quetta	198.5	0.0	0.0	198.5	0.000	10.000	10.000
288	Deptt. of Botany, Zoology, Chemistry & Institute of Bio Chemistry at Univ. of Balochistan, Quetta	198.0	0.0	0.0	198.0	0.000	20.000	20.000
289	Strengthening of Deptt. of Pharmacy Univ. of Peshawar	36.0	0.0	0.0	36.0	0.000	25.000	25.000
290	Institute of Mechatronics, NWFP UET, Peshawar	185.0	0.0	0.0	185.0	0.000	20.000	20.000
291	Institute of Food Processing Technologies Univ. of Agriculture, Faisalabad	175.0	0.0	0.0	175.0	0.000	20.000	20.000
292	Strengthening of Teaching Facilities at the College of Conventional Medicines by Setting up of Herbal Analytical and Histopathology Labs at Islamia University, Bahawalpur	39.0	0.0	0.0	39.0	0.000	10.000	10.000
293	National Centre for Geonomics, Centre of Excellence in Molecular Biology, Univ. of Punjab, Lahore	185.0	0.0	0.0	185.0	0.000	30.000	30.000
294	Manufacturing Technologies Development Centre, University of Engg. and Technology, Lahore	120.0	0.0	0.0	120.0	0.000	25.000	25.000
295	Development of Herbarium and Arid Botanical Garden at Department of Botany Shah Abdul Latif University, Khairpur	32.6	0.0	0.0	32.6	0.000	15.000	15.000

HIGHER EDUCATION COMMISSION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
296	Strengthening of Research Centre for Biotechnology. Army Medical College. NUST	34.0	0.0	0.0	34.0	0.000	10.000	10.000
297	Establishment of Deptt. Of Economics for M.Phil and Ph.D Programme at Federal Urdu Univ. of Arts, Science & Technology, Islamabad Campus	30.0	0.0	0.0	30.0	0.000	12.000	12.000
298	Establishment of Deptt. Of Electronics at Federal Urdu Univ. of Arts, Science & Technology, Islamabad Campus	32.0	0.0	0.0	32.0	0.000	20.000	20.000
299	Establishment of Permanent Campus of COMSATS Institute of IT at Chak Shehzad, Ibd	197.6	0.0	0.0	197.6	0.000	137.677	137.677
300	Establishment of College of Engineering and Technology. Bahauddin Zakriya University, Multan	122.3	0.0	0.0	122.3	0.000	24.657	24.657
301	Institute of Advanced Materials Science, Bahauddin Zakriya University, Multan	150.0	50.0	0.0	150.0	0.000	10.000	10.000
302	Establishment of Centre for Executive Dev. at Fatima Jinnah Women University, Rawalpindi	29.5	0.0	0.0	29.5	0.000	15.000	15.000
303	Establishment of Centralized Instrument Lab. in the Faculty of Sciences Islamia University, Bahawalpur	37.0	0.0	0.0	37.0	0.000	20.000	20.000
304	Establishment of Institute of Electronics, Lab. Equipment, Furniture for Lahore College for Women University, Lahore	31.6	0.0	0.0	31.6	0.000	13.000	13.000
305	Establishment of Department of Environment Sciences for Lahore College for Women University, Lahore	31.7	0.0	0.0	31.7	0.000	12.000	12.000
306	Establishment of Microelectronics Research Centre at university of the Punjab, Lahore	38.5	0.0	0.0	38.5	0.000	20.000	20.000
307	Establishment of Resource Laboratory for Research in the subjects of Basic Sciences at univ. of Health Science, Lahore	35.0	0.0	0.0	35.0	0.000	25.000	25.000
308	Establishment of Department of Medical Education, Univ. of Health Sciences, Lahore	26.0	0.0	0.0	26.0	0.000	20.000	20.000
309	Establishment of Botanical Gardens at University of Karachi	35.8	0.0	0.0	35.8	0.000	10.000	10.000
310	Establishment of National School of Nursing at Liaquat Univ. of Medical and Health Sciences, Jamshoro	192.9	0.0	0.0	192.9	0.000	15.000	15.000

HIGHER EDUCATION COMMISSION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
311	Establishment of Top Quality Centralized Instrumentation Centre at Mehran UET, Jamshoro	37.0	0.0	0.0	37.0	0.000	25.000	25.000
312	Institute of Communication Technologies, Mehran UET, Jamshoro	170.0	40.0	0.0	170.0	0.000	25.000	25.000
313	Institute of Automobile Engineering, NED UET, Karachi	150.0	70.0	0.0	150.0	0.000	30.000	30.000
314	Establishment of Clinical Labs and Training Centre at Univ. of Sindh, Jamshoro	31.9	0.0	0.0	31.9	0.000	20.000	20.000
315	Institute of Avionics at NUST, Rawalpindi	196.9	0.0	0.0	196.9	0.000	30.000	30.000
316	Establishment of National Institute of Education and Research at NUST	59.3	0.0	0.0	59.3	0.000	10.000	10.000
317	Establishment of A5 MV Tandem Accelerator at Deptt. of Physics, Quaid-e-Azam Univ. Ibd.	199.0	0.0	0.0	199.0	0.000	15.000	15.000
318	Establishment of Nuclear Physics Lab. at Quaid-e-Azam University, Islamabad	197.0	0.0	0.0	197.0	0.000	20.000	20.000
319	Establishment of Institute of Vacuum Science and Technology, Islamabad	195.0	0.0	0.0	195.0	0.000	40.000	40.000
320	Industrial Linkages Technology Parks and Technology Incubators	192.0	0.0	0.0	192.0	0.000	30.000	30.000
321	National Academy of Higher Education, HEC Islamabad	35.0	0.0	0.0	35.0	0.000	15.000	15.000
322	Pakistan Organization for Collaborative Research HEC, Islamabad	20.0	0.0	0.0	20.0	0.000	9.000	9.000
323	Book Bank Scheme Phase-III HEC	545.0	0.0	0.0	545.0	0.000	50.000	50.000
324	Best University Teacher Award, HEC, Ibd	29.5	0.0	0.0	29.5	0.000	5.900	5.900
325	In-country Short Term Exchange of Teachers Programme, HEC	15.5	0.0	0.0	15.5	0.000	3.000	3.000
326	Science and Higher Education Policy, Research Initiative, HEC	20.0	0.0	0.0	20.0	0.000	8.000	8.000
327	Promotion of Sports in the Universities of Pakistan	37.0	0.0	0.0	37.0	0.000	12.000	12.000
328	National College of Arts, Lahore	39.0	0.0	0.0	0.0	0.000	5.000	5.000
329	Establishment of Department of Chemistry, Hazara University, Mansehra	34.5	0.0	0.0	34.5	0.000	10.000	10.000

HIGHER EDUCATION COMMISSION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
330	Strengthening of HEJ Research Institute of Chemistry, University of Karachi	450.0	0.0	0.0	450.0	0.000	10.000	10.000
331	Strengthening of Centre of Excellence Molecular Biology, University of Punjab, Lahore	460.0	0.0	0.0	460.0	0.000	10.000	10.000
332	Strengthening of Centre of Excellence in Geology, University of Peshawar	475.0	0.0	0.0	475.0	0.000	10.000	10.000
333	Production of High Quality Text Books for Higher Education in various disciplines, Federal Urdu University of Arts, Science & Tech. Karachi	35.0	0.0	0.0	35.0	0.000	8.000	8.000
334	Strengthening of Universities and Institutions of Higher Learning in New & Emerging Technologies	560.0	0.0	0.0	560.0	0.000	154.975	154.975
335	Improvement of Infrastructure in Universities/ Institutions of Higher Learning in Pakistan	545.0	0.0	0.0	545.0	0.000	100.100	100.100
336	HRD Programmes for Strengthening of Universities Institutions of Higher Learning	575.0	0.0	0.0	575.0	0.000	100.000	100.000
337	Development of Institute of IT, Quaid-e-Azam University Islamabad	35.0	0.0	0.0	0.0	0.000	10.000	10.000
Total - Higher Education Commission		43740.1	76.0	6451.9	37147.5	0.000	9104.436	9104.436

HEALTH DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going</u>								
1	National Programme for Family Planning and Primary Health Care (App)	21513.5	0.0	2600.0	18913.5	0.000	3700.000	3700.000
2	Expanded Programme of Immunization (App)	5366.3	0.0	2625.0	2741.3	0.000	800.000	800.000
3	Enhanced HIV/AIDs Control Programme (App)	2858.0	966.8	173.0	2685.0	181.600	45.400	227.000
4	Women Health Project, (ADB) (Rev. app)	795.5	636.4	427.3	368.3	181.000	19.000	200.000
5	Reproductive Health Project Federal (ADB) (App)	631.0	476.1	20.0	611.0	73.308	24.577	97.885
6	Improvement of Nutrition through Primary Health Care and Nutrition Education/Public Awareness (ADB) (App)	302.7	0.0	109.1	193.6	0.000	67.239	67.239
7	Roll Back Malaria Control Programme Pakistan (App)	273.3	0.0	153.0	120.3	0.000	29.508	29.508
8	Strengthening of EPI Services through GAVI Grant Assistance (App)	267.0	2.8	51.0	216.0	58.000	2.000	60.000
9	Health Services Academy Islamabad (App)	110.5	0.0	18.5	92.0	0.000	5.000	5.000
10	Establishment of 200 bedded Hospital D.I. Khan (App)	391.6	0.0	223.0	168.5	0.000	30.000	30.000
11	In-country Training Programme Safe Management of Newborn Infant, Children Hospital at PIMS, Islamabad (App)	22.6	16.3	14.5	8.1	5.774	2.303	8.077
12	Upgradation of Present Federal Government Dispensaries as Filter Clinics/MCH Centre Karachi (App)	19.0	0.0	10.8	8.1	0.000	8.107	8.107
13	National Tuberculosis Control Programme (App)	158.5	0.0	133.1	25.4	0.000	15.000	15.000
14	Renovation and Upgradation of facilities at PIMS (App)	273.1	0.0	252.2	20.9	0.000	8.130	8.130
15	Upgradation & Renovation of FGSH, Ibd. (App)	285.2	0.0	91.3	193.8	0.000	52.960	52.960
16	Quaid-e-Azam Post Graduate Medical College in PIMS, Ibd. (App)	87.0	0.0	56.7	30.3	0.000	20.000	20.000
17	Upgradation of Patient Treatment Facilities at the Deptt. of Nephrology, JPMC, Karachi (App)	17.8	0.0	5.0	12.8	0.000	12.824	12.824
18	Estab. of Cardiac Surgery Facility at PIMS (App)	331.1	0.0	10.0	321.1	0.000	50.000	50.000
19	Integrated Mental Health (Rev. app)	22.3	0.0	7.8	14.4	0.000	10.000	10.000
20	Construction of Two ICUs in Liaquat Medical College, Jamshoro Hyderabad (App)	57.0	0.0	27.8	29.2	0.000	2.000	2.000
21	Construction of Hostel for Female Students at NIH, Islamabad (Rev. app)	28.2	0.0	5.0	23.2	0.000	5.000	5.000
22	Extension of Federal Medical Centre into Hospital at Central Government Servant's Colony, Quetta (App)	28.0	0.0	6.0	22.0	0.000	12.455	12.455

HEALTH DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
23	In Country Training Programme for Safe Mother-hood MCH Centre, PIMs Ibd. (App)	24.0	16.0	5.0	19.0	3.000	2.000	5.000
24	National Health Information Resource Centre (App)	195.0	0.0	5.0	190.0	0.000	10.000	10.000
25	Burn Care Centre at PIMS, Islamabad (App)	180.0	0.0	10.0	170.0	0.000	50.000	50.000
26	College of Medical Technology, NIH, Ibd. (App)	30.0	0.0	3.0	27.0	0.000	10.000	10.000
27	National Health Policy Unit (App)	195.8	135.7	10.0	185.8	0.000	5.000	5.000
<u>New</u>								
28	Khalifa Gul Nawaz Hospital Complex Bannu (App)	300.0	0.0	0.0	300.0	0.000	10.000	10.000
29	National Plan of Action for Non-Communicable Diseases (App)	39.5	0.0	0.0	39.5	0.000	10.000	10.000
30	Institutionalisation of Health System Research, Establishment of Centres and Field Areas (App)	16.3	0.0	0.0	16.3	0.000	6.271	6.271
31	Polio Eradication including Micro Nutrients (Japan) (Un-ap)	0.0	0.0	0.0	0.0	0.000	5.000	5.000
32	Strengthening Immunization and Surveillance System for Infectious Diseases (Japan) (App)	137.9	89.8	0.0	137.9	0.000	5.000	5.000
33	TB Control Programme (Japan) (Un-app)	0.0	0.0	0.0	0.0	0.000	5.000	5.000
34	Health Management Information System (Japan)	0.0	0.0	0.0	0.0	15.000	5.000	20.000
35	Maternal and Neonatal health Project (Un-app)	0.0	0.0	0.0	0.0	0.000	5.000	5.000
36	High Risk Area Approach for Neonatal Tetanus at NIH, Islamabad (Japan) (App)	856.6	856.6	446.5	410.1	50.000	0.000	50.000
37	Establishment of Interventional Radiology Suit at Department of Radiology, JPMC Karachi (App)	39.7	0.0	0.0	39.7	0.000	15.000	15.000
38	Investigation and Treatment of Retinal Detachment and Bleeding Disease of Retina at the Deptt. of Ophthalmology, JPMC, Karachi (App)	3.9	0.8	0.0	3.9	0.000	3.000	3.000
39	Upgradation of Basic Medical Sciences, Institute and Lab. Services at JMPC, Karachi (App)	59.6	42.0	0.0	59.6	0.000	5.000	5.000
40	Estt. of Nephrology and Dialysis Unit at NICH, Karachi (App)	30.2	0.0	0.0	30.2	0.000	5.000	5.000
41	MRI for NICH, Karachi (App)	40.0	0.0	0.0	40.0	0.000	39.000	39.000
42	ARI Programme Children Hospital Islamabad (App)	35.0	0.0	0.0	35.0	0.000	7.000	7.000
43	Upgradation and Renovation of Deptt. of Paediatric Surgery National Institute of Child Health, Karachi	39.0	0.0	0.0	39.0	0.000	10.000	10.000
44	Community Midwives. (App)	30.0	0.0	0.0	30.0	0.000	5.000	5.000
45	Liver Transplant Unit at PIMS, Islamabad (App)	30.0	0.0	0.0	30.0	0.000	10.000	10.000
46	Rehabilitation of Children Hospital, PIMS (App)	714.9	711.9	0.0	714.9	325.000	3.100	328.100
Total - Health Division		36833.3	3947.2	7499.8	29336.5	892.682	5151.874	6044.556

POPULATION WELFARE DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going</u>								
1	Population Welfare Programme, Federal (Un-app)	3876.4	0.0	545.4	3331.1	0.000	429.000	429.000
2	Population Welfare Programme, Punjab (Un-app)	7539.1	0.0	782.1	6756.9	0.000	959.000	959.000
3	Population Welfare Programme, Sindh (Un-app)	4025.4	0.0	506.7	3518.7	0.000	414.000	414.000
4	Population Welfare Programme, NWFP (Un-app)	2614.2	0.0	243.3	2370.9	0.000	335.000	335.000
5	Population Welfare Programme, Balochistan (Un-app)	1459.6	0.0	183.1	1276.5	0.000	170.000	170.000
6	Reproductive Health Project - Federal	97.5	0.0	0.0	97.5	43.000	0.000	43.000
7	Reproductive Health Project - Punjab (App)	193.9	0.0	0.0	193.9	18.000	0.000	18.000
8	Reproductive Health Project - Sindh (App)	177.2	0.0	0.0	177.2	37.000	0.000	37.000
9	Reproductive Health Project - NWFP (App)	192.1	0.0	0.0	192.1	23.000	0.000	23.000
10	Reproductive Health Project - Balochistan (App)	124.7	0.0	0.0	124.7	14.000	0.000	14.000
11	National Institute of Population Studies Islamabad (Un-app)	236.0	0.0	20.0	216.0	0.000	25.000	25.000
12	Population Welfare Services in Islamabad District (App)	135.2	0.0	16.8	118.4	0.000	22.000	22.000
13	Population Welfare Programme, AJK (App)	303.0	0.0	22.4	280.6	0.000	40.000	40.000
14	Population Welfare Programme, N.A (App)	161.4	0.0	17.7	143.6	0.000	20.000	20.000
15	Population Welfare Programme, FATA (App)	250.3	0.0	11.6	238.8	0.000	37.000	37.000
Total - Population Welfare Division		21385.9	0.0	2349.0	19036.9	135.000	2451.000	2586.000

WOMEN DEVELOPMENT, SOCIAL WELFARE & SPECIAL EDUCATION DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going</u>								
1	Tawana Pakistan "Nutrition Package for Primary School Girls". (App)	3600.0	0.0	1790.0	1810.0	0.000	300.000	300.000
2	Normal Women Development Programme (App)	412.6	0.0	255.0	157.6	0.000	140.000	140.000
3	Pilot Project for Integrated Education of Children with Disabilities (App)	28.5	0.0	4.5	24.0	0.000	10.000	10.000
4	Estab. of Vocational Training Centre for Persons with Disabilities at Peshawar & Quetta (App)	21.4	0.0	15.1	6.3	0.000	3.322	3.322
5	Development of Park for Disabled at Islamabad (App)	30.4	0.0	20.0	10.4	0.000	10.422	10.422
6	National Institute of Special Education, H-8/4, Islamabad (App)	39.9	0.0	20.6	19.3	0.000	19.334	19.334
7	National Training Centre for Special Persons, G-9/2, Islamabad (App)	40.0	0.0	24.0	16.0	0.000	15.957	15.957
8	Housing Colony for Teachers and Staff of DGSE, I-9/4, Islamabad (App)	39.7	0.0	25.0	14.7	0.000	14.700	14.700
9	National Library and Resource Centre, F-7, (App)	36.7	0.0	8.0	28.7	0.000	13.717	13.717
10	Const. of Spl. Education Centre at Gilgit (App)	40.0	0.0	26.0	14.0	0.000	13.950	13.950
11	Grant for Self Help Projects (App)	14.4	0.0	6.4	8.0	0.000	8.003	8.003
12	Evaluation Research Studies and Publication of Literature on Social Problems (App)	6.0	0.0	4.0	2.0	0.000	2.000	2.000
13	Library, Resource & Dissemination Centre (App)	2.7	0.0	1.4	1.3	0.000	1.300	1.300
14	Conversion of 5 Special Education Centres into Centres of Excellence (Phase-I) (App)	22.5	0.0	6.0	16.5	0.000	10.000	10.000
15	Spl. Education Centre at Okara (App)	38.6	0.0	5.0	33.6	0.000	15.000	15.000
16	Spl. Education Centre at Kohat (App)	39.3	0.0	5.0	34.3	0.000	15.000	15.000
17	Spl. Education Centre at Hyderabad (App)	39.9	0.0	5.0	34.9	0.000	15.000	15.000
18	Upgradation of National Special Education Centres for HIC (App)	20.0	0.0	7.5	12.5	0.000	5.000	5.000
19	Computerization of 7 Special Education Centres (App)	6.8	0.0	0.3	6.5	0.000	4.900	4.900

WOMEN DEVELOPMENT, SOCIAL WELFARE & SPECIAL EDUCATION DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
20	Survey of the Facilities and Services for the persons with disabilities (App)	6.5	0.0	4.0	2.5	0.000	3.477	3.477
21	Design Manuals and Model Projects for Building and facilities for persons with disabilities (App)	25.7	0.0	4.0	21.7	0.000	21.688	21.688
22	Community Development Project Ghanche, Northern Areas (App)	8.0	0.0	1.8	6.1	0.000	1.530	1.530
23	Community Development Project Ghizer, Northern Areas (App)	8.0	0.0	1.8	6.1	0.000	1.530	1.530
24	Women Welfare & Development Centre, Salai Markaz, Islamabad (App)	8.4	0.0	4.0	4.4	0.000	4.350	4.350
25	Community Development Project, Village Noon, Islamabad (App)	7.7	0.0	1.7	6.0	0.000	1.448	1.448
26	Fiscal Incentives, Technical Assistance and Other Measures for Growth of NGOs in Rural & Under Developed Areas. (App)	39.9	0.0	25.2	14.6	0.000	7.000	7.000
<u>New</u>								
27	Spl. Education Centre at Sibbi (App)	38.5	0.0	0.0	38.5	0.000	15.000	15.000
28	Rehabilitation Centre at Hunza (App)	28.9	0.0	0.0	28.9	0.000	12.409	12.409
29	National Funds for Advancement of Rural Women (Un-app)	100.0	0.0	0.0	100.0	0.000	100.000	100.000
30	Gender Reform Action Plan (Un-app)	619.0	0.0	0.0	619.0	0.000	385.000	385.000
31	Water Supply and retaining Structure for Special Education Complex, Muzaffarabad (App)	5.8	0.0	0.0	5.8	0.000	5.800	5.800
32	Establishment of Special Education Centre for Physically Handicapped Children, Karachi (App)	5.9	0.0	0.0	5.9	0.000	2.673	2.673
33	Establishment of Special Education Centre for Mentally Retarded Children, Peshawar (App)	6.1	0.0	0.0	6.1	0.000	2.855	2.855
34	Establishment of Special Education Centre for Hearing Impaired Children, Muzaffarabad (App)	7.3	0.0	0.0	7.3	0.000	3.595	3.595
35	Establishment of Special Education Centre for Mentally Retarded Children, Faisalabad (App)	5.9	0.0	0.0	5.9	0.000	2.570	2.570
36	Establishment of Special Education Centre for Hearing Impaired Children, Nawabshah (App)	6.2	0.0	0.0	6.2	0.000	2.743	2.743

WOMEN DEVELOPMENT, SOCIAL WELFARE & SPECIAL EDUCATION DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
37	Establishment of of Special Education Centre for Physically Handicapped Children, Mardan (App)	5.7	0.0	0.0	5.7	0.000	2.576	2.576
38	Establishment of of Special Education Centre for Physically Handicapped Children, Khuzdar (App)	6.0	0.0	0.0	6.0	0.000	2.691	2.691
39	Upgradation of 4 Special Education Centres for Physically Handicapped Children, Rawalpindi, Dadu, Quetta and Abbottabad (App)	20.4	0.0	0.0	20.4	0.000	12.180	12.180
40	Upgradation of 4 Special Education Centres for Visually Handicapped Children, Sialkot, Gujrat, Larkana and Mirpurkhas. (App)	23.7	0.0	0.0	23.7	0.000	14.896	14.896
41	Upgradation of 4 Special Education Centres for Hearing Impaired Children, Sargodha, Jhang, Sukkur and Swat. (App)	23.3	0.0	0.0	23.3	0.000	14.896	14.896
42	Community Development Project, Khyber Agency (App)	9.8	0.0	0.0	9.8	0.000	3.282	3.282
43	Community Development Project, Kurram Agency (App)	9.8	0.0	0.0	9.8	0.000	3.282	3.282
44	Community Development Project, Waziristan Agency (App)	9.8	0.0	0.0	9.8	0.000	3.282	3.282
45	Planning, Implementation and Monitoring Unit Ministry of Women Development, Social Welfare and Special Education.	9.8	0.0	0.0	9.8	0.000	2.000	2.000
46	Upgradation of Women Welfare & Development Centre (Silai Markaz), Islamabad (App)	4.4	0.0	0.0	4.4	0.000	2.154	2.154
47	Celebration of year 2004 as the year of Child Welfare and Rights (App)	20.0	0.0	0.0	20.0	0.000	5.000	5.000
48	District Based NGOs Management System (App)	12.0	0.0	0.0	12.0	0.000	1.000	1.000
Total - Women Dev. & SW Division		5555.6	0.0	2271.4	3290.2	0.000	1258.512	1258.512

LABOUR, MANPOWER & OP DIVISION

(Million Rupees)								
Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going</u>								
1	National Vocational Training Project, Ph-II (IDA, CIDA, FRG, UNDP) whole country (App)	2882.2	1884.0	2854.3	27.9	0.000	10.000	10.000
2	Training of 1824 Youths in National Training Bureau, Islamabad (App)	20.0	0.0	5.5	14.5	0.000	1.500	1.500
3	Construction of Auditorium for Pakistan Manpower Institute at Islamabad (App)	35.6	0.0	5.0	30.6	0.000	20.000	20.000
4	Use of Video Films in Training (Aid is being negotiated) (App)	39.6	6.1	25.0	14.6	0.000	2.000	2.000
5	Promotion of Awareness and Training/Education about Human Rights among Workers and Employers (App)	10.0	0.0	2.8	7.2	0.000	3.000	3.000
6	Gender Sensitization of Industrial Workers (App)	8.0	0.0	2.0	6.0	0.000	3.000	3.000
<u>New</u>								
7	Computerisation of the data of outgoing emigrants and returning migrants (App)	39.5	0.0	0.0	39.5	0.000	15.000	15.000
8	Visits of Expatriate Pakistani Consultants for Short Duration assignments in Pakistan for Transfer of Knowledge/Technology (App)	39.3	0.0	0.0	39.3	0.000	8.000	8.000
9	Training Programme for Labour/Peasant's Councillors for their Capacity building (App)	30.8	0.0	0.0	30.8	0.000	8.000	8.000
10	Establishment of Workers Education Centres at Sialkot and Gujranwala (App)	22.7	0.0	0.0	22.7	0.000	7.000	7.000
11	Consolidation and Development of LMIS in Pakistan (Expected donor ILO) (App)	5.2	4.9	0.0	5.2	4.870	0.315	5.185
12	Establishment of Policy Planning Cell (App)	39.5	0.0	0.0	39.5	0.000	8.000	8.000
Total - Labour & Manpower Division		3172.4	1894.9	2894.6	277.8	4.870	85.815	90.685

OTHERS

(53—54)

KA & NA, STATES & FRONTIER REGIONS DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going</u>								
1	Azad Kashmir			-	-	706.880	3756.120	4463.000
2	Northern Areas			-	-	200.000	2570.900	2770.900
3	FATA (Including Special Programme & two Dams in Waziristan)			-	-	0.000	4000.194	4000.194
4	Improvement of Management Plan of Khunjrab National Park, Gilgit (App)	47.5	0.0	13.4	34.1	0.000	11.178	11.178
Total - KANA & SAFRON Division						906.880	10338.392	11245.272

INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-Going</u>								
1	Establishment of Optical Fibre Based Transmission Link (App)	627.1	0.0	128.0	499.1	0.000	300.000	300.000
2	Computerization of PM's Secretariat (App)	18.8	0.0	10.0	8.9	0.000	8.852	8.852
3	Technical Support to Provincial IT Departments (App)	7.0	0.0	0.6	6.4	0.000	3.668	3.668
4	Recruitment System for FPSC (App)	39.2	0.0	4.0	35.2	0.000	28.000	28.000
5	E-Enabling of Senate (App)	31.8	0.0	3.0	28.9	0.000	19.441	19.441
6	E-Enabling of National Assembly (App)	35.9	0.0	3.4	32.5	0.000	21.443	21.443
7	Automation of M/o IT (App)	37.4	0.0	2.8	34.6	0.000	20.000	20.000
8	Setting up of Campus wide Network and Upgradation of IT Training Facility at NIPA Lahore (App)	5.4	0.0	3.3	2.1	0.000	2.111	2.111
9	Setting up of Campus wide Network and Upgradation of IT Training Facility at NIPA Quetta (App)	4.9	0.0	2.5	2.4	0.000	2.397	2.397
10	Setting up of Campus wide Network and Upgradation of IT Training Facility at NIPA Peshawar (App)	8.2	0.0	5.0	3.3	0.000	3.290	3.290
11	STPs in private sector (App)	39.0	0.0	13.3	25.7	0.000	7.000	7.000
12	Strategic Studies and Promotions IM-SSP 2003 (App)	10.0	0.0	9.1	0.9	0.000	0.867	0.867
13	IT Training for Employees of Federal Government Provinces & AJK (App)	32.7	0.0	2.0	30.7	0.000	16.317	16.317
14	Marketing Launch (Ph-II) (App)	6.9	0.0	0.6	6.2	0.000	3.444	3.444
15	Industrial Information Network (IIN) for SME's Development in Pakistan (App)	39.6	0.0	4.6	35.0	0.000	10.351	10.351
16	Lexicon, Machine Translation & Text Speech Software for Urdu (App)	39.0	0.0	21.0	18.0	0.000	8.000	8.000
17	Provision of Computer Labs. at Polytechnic Institute for Women at Islamabad (App)	19.0	0.0	11.7	7.3	0.000	4.697	4.697
18	IT Human Resource Support to Ministries/ Departments (App)	6.9	0.0	0.3	6.7	0.000	3.400	3.400
19	Strengthening of Information Technology Programme in Govt. Colleges and Commercial Training Institute in NWFP (App)	27.4	0.0	2.5	24.9	0.000	20.000	20.000
20	Upgradation of IT Infrastructure at PMA Kakul (App)	37.4	0.0	10.0	27.4	0.000	14.173	14.173
21	E. Government Pilot Project for Sindh (App)	40.0	0.0	14.5	25.5	0.000	5.468	5.468

INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
22	Geographical Information Systems to facilitate the Investors for Mining in NWFP (App)	34.5	0.0	9.0	25.5	0.000	3.000	3.000
23	IT Training for Sindh Govt. Employees (App)	38.0	0.0	15.7	22.3	0.000	12.850	12.850
24	Introduction of Computer in 20 Federal Govt. Educational Institutions in Cantts./Garrissons (App)	21.5	0.0	18.5	3.0	0.000	2.980	2.980
25	Sialkot Model IT City (App)	12.9	0.0	9.3	3.7	0.000	0.299	0.299
26	Internship (Groom 2002) (App)	23.1	0.0	9.5	13.7	0.000	10.302	10.302
27	Standardization of Pakistan Software Industry (App)	29.4	0.0	14.4	14.9	0.000	15.917	15.917
28	Setting up of Campus wide Network and Upgradation of IT Training Facilities at Pakistan Administrative Staff College Lahore (App)	13.1	0.0	9.0	4.1	0.000	2.120	2.120
29	Estab. of IT Centre for Women at FG College Gilgit and FG College for Women at Skardu (App)	35.9	0.0	34.9	1.0	0.000	1.000	1.000
30	Estab. of IT Centre for Men at Post Graduate College Gilgit and Degree College Skardu (App)	35.9	0.0	34.9	1.0	0.000	1.000	1.000
31	Monitoring of IT Projects (App)	37.5	0.0	15.0	22.5	0.000	9.187	9.187
32	Standardization of Pakistani Software Industry, Islamabad, Lahore and Karachi (App)	31.8	12.5	9.3	22.5	0.000	12.980	12.980
33	Automation of EPB Block A, FTC Building, Karachi (App)	30.7	0.0	20.0	10.7	0.000	11.150	11.150
34	Pakistan Health Information on Line, Health Information Resource Centre, in PMRC, Islamabad (App)	9.5	0.0	6.9	2.5	0.000	2.532	2.532
35	Hospital Management Information System Karachi, Sindh (App)	21.2	0.0	8.3	12.9	0.000	12.562	12.562
36	Institutional Strengthening of PCB (App)	39.0	0.0	14.5	24.5	0.000	6.060	6.060
37	Establishment of Capacity for the Production of Graphics (App)	37.9	0.0	8.0	29.9	0.000	15.000	15.000
38	Open Source Resource Centre, PCB, lbd. (App)	29.6	0.0	4.1	25.5	0.000	8.000	8.000
39	Automation of Domestic Industry on Open Source System, PCB, Islamabad (App)	39.3	0.0	1.3	38.0	0.000	11.500	11.500
40	Pilot Project for the End Users and Systems Administrators Training on Open Source Softwares, PCB, Islamabad (App)	37.3	0.0	0.0	37.3	0.000	12.000	12.000
41	IT/Computer Science Teachers, Lab. Incharges and Computer Labs. Project - Matching Programme with the Government of Punjab (App)	847.5	0.0	41.0	806.5	0.000	262.401	262.401
42	IT/Computer Science Teachers, Lab. Incharges and Computer Labs. Project - Matching Programme with the Government of Sindh (App)	347.7	0.0	21.5	326.1	0.000	106.026	106.026

INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
43	IT/Computer Science Teachers, Lab. Incharges and Computer Labs. Project - Matching Programme with the Government of NWFP (App)	285.7	0.0	17.5	268.1	0.000	87.723	87.723
44	IT/Computer Science Teachers, Lab. Incharges and Computer Labs. Project - Matching Programme with the Government of Balochistan (App)	162.9	0.0	14.5	148.4	0.000	49.990	49.990
45	IT/Computer Science Teachers, Lab. Incharges and Computer Labs. Project - Matching Programme with the Government of AJK (App)	46.4	0.0	4.0	42.4	0.000	13.801	13.801
46	IT/Computer Science Teachers, Lab. Incharges and Computer Labs. Project - Matching Programme with FATA, FANA and ICT (App)	151.0	0.0	13.9	137.1	0.000	45.310	45.310
47	Access to Statutory & Case Laws at District Bar Associations (App)	39.7	0.0	22.4	17.3	0.000	12.802	12.802
48	Automation of the Monopoly Control Authority (App)	11.8	0.0	9.8	2.0	0.000	1.000	1.000
49	Establishment of Multimedia Platform (App)	145.8	0.0	132.0	13.7	0.000	17.649	17.649
50	Computerisation of Arms Licences (Punjab) (App)	18.5	0.0	8.8	9.7	0.000	4.000	4.000
51	Computerisation of Registration Deed (Punjab) (App)	17.3	0.0	8.5	8.8	0.000	3.000	3.000
52	IT Infrastructure for City District Govt. Karachi (App)	37.3	0.0	27.9	9.3	0.000	8.940	8.940
53	Industrial Automation (App)	29.4	0.0	25.7	3.7	0.000	2.000	2.000
SCO								
54	GSM Project for AJ&K and Northern Areas (App)	450.0	0.0	100.0	350.0	0.000	250.000	250.000
55	Rural Digital Communication Uplift Project Ph-II for AJ&K (App)	1486.0	0.0	339.2	1146.8	0.000	350.000	350.000
56	International Gateway and Earth Station for AJK & Northern Areas (App)	198.4	0.0	146.6	51.8	0.000	33.080	33.080
57	Rural Digital Communication Expansion Project for AJ&K (App)	168.3	0.0	160.0	8.3	0.000	8.270	8.270
58	Laying of Optic Fibre cable alongwith Transmission system between Mansehra and Gilgit (App)	286.0	0.0	110.0	176.0	0.000	90.000	90.000
New (Approved)								
59	Establishment of 2 Computer Labs. in Staff training Institute of Govt. of NWFP	4.0	0.0	0.0	4.0	0.000	4.049	4.049
60	National Health MIS/EGD/IT&T	34.8	0.0	0.0	34.8	0.000	5.000	5.000
61	Establishment of Computer Labs. at AHK NCRD Islamabad	11.1	0.0	0.0	11.1	0.000	3.000	3.000
62	Introduction of Computer in 60 FG Secondary Schools in Cantts/FGEI Directorate, Rawalpindi	39.9	0.0	0.0	39.9	0.000	15.000	15.000
63	Automation of Admn. function of M/o Defence	21.9	0.0	0.0	21.9	0.000	21.945	21.945

INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
64	Human Resource Development Training of M/o Defence	12.0	0.0	0.0	12.0	0.000	6.000	6.000
65	COPC Certification of Call Centres	36.6	0.0	0.0	36.6	0.000	5.000	5.000
66	Establishment of Provincial Portal and Websites for Govt. of Sindh	30.9	0.0	0.0	30.9	0.000	8.000	8.000
67	Standardization of Pakistan Software Industry at CMMI	25.0	0.0	0.0	25.0	0.000	7.000	7.000
68	Federal Government Data Centre	461.0	0.0	0.0	461.0	0.000	109.947	109.947
<u>New (Un-approved)</u>								
69	E-services for Food and Agriculture Sector	175.0	0.0	0.0	175.0	0.000	25.000	25.000
70	Programme for Computerization of Land Revenue and Property Tax Records for all provinces	2000.0	0.0	0.0	2000.0	0.000	30.000	30.000
71	Networking in Govt. Offices of M/o Defence	110.0	0.0	0.0	110.0	0.000	30.000	30.000
72	HRM System of M/o Defence	155.0	0.0	0.0	155.0	0.000	30.000	30.000
73	Supply Chain Management of M/o Defence	378.0	0.0	0.0	378.0	0.000	60.000	60.000
74	Information and Messaging System of M/o Defence	417.3	0.0	0.0	417.3	0.000	10.000	10.000
75	E-Services of Islamabad Police	115.0	0.0	0.0	115.0	0.000	20.000	20.000
76	E-Services for CDA	140.0	0.0	0.0	140.0	0.000	16.000	16.000
77	E-Services for SECP	34.0	0.0	0.0	34.0	0.000	3.551	3.551
78	IT Enabled Services Park at Telcom Foundation Building Islamabad	87.0	0.0	0.0	87.0	0.000	1.000	1.000
79	National IT Development and Promotion Unit, lbd.	38.3	0.0	0.0	38.3	0.000	5.000	5.000
80	E-Enabled of Press Clubs	30.1	0.0	0.0	30.1	0.000	7.000	7.000
81	Hospital Management Information System and Networking facilities for PIMS	37.5	0.0	0.0	37.5	0.000	10.000	10.000
82	E-Services at Chief/Deputy Commissioner's Office	98.0	0.0	0.0	98.0	0.000	7.000	7.000
83	Strengthening of 20 Petroman Institutes	39.0	0.0	0.0	39.0	0.000	5.000	5.000
84	Strengthening of IT Department, Balochistan	19.2	0.0	0.0	19.2	0.000	2.000	2.000
85	Establishment of Network within Civil Secretariat Balochistan	16.0	0.0	0.0	16.0	0.000	5.000	5.000
86	Balochistan Board of Intermediate & Secondary Education, IT Department	9.4	0.0	0.0	9.4	0.000	0.500	0.500
87	Balochistan Government Portal, IT Department	19.0	0.0	0.0	19.0	0.000	4.900	4.900
88	Establishment of IT Education in Deeni Madaris in Balochistan	26.3	0.0	0.0	26.3	0.000	0.500	0.500
89	Establishment of IT Centre at Bannu	17.7	0.0	0.0	17.7	0.000	0.500	0.500

INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION

(Million Rupees)

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		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
90	Computerization of Registration Deeds, Punjab	160.0	0.0	0.0	160.0	0.000	1.000	1.000
91	Computerization of Arms Licences, Punjab	231.0	0.0	0.0	231.0	0.000	1.000	1.000
92	Sialkot Model IT District	40.0	0.0	0.0	40.0	0.000	0.500	0.500
93	Paperless Government (automation of Dak system) NWFP	35.0	0.0	0.0	35.0	0.000	0.500	0.500
94	Computerisation of Frontier Police	300.0	0.0	0.0	300.0	0.000	1.000	1.000
95	IT Training for Students and Job-less Graduates in Sindh	37.0	0.0	0.0	37.0	0.000	1.000	1.000
96	Intranet Set-up for Government of Sindh	21.0	0.0	0.0	21.0	0.000	0.500	0.500
97	Computerisation of Police Department of Sindh	300.0	0.0	0.0	300.0	0.000	0.500	0.500
98	Computerisation of Driving Licences, Sindh	100.0	0.0	0.0	100.0	0.000	0.500	0.500
99	Revamping of Existing Polytechnics of Punjab	120.0	0.0	0.0	120.0	0.000	5.000	5.000
100	Revamping of Existing Polytechnics of AJK	25.0	0.0	0.0	25.0	0.000	5.000	5.000
101	Revamping of Existing Polytechnics of Sindh	80.0	0.0	0.0	80.0	0.000	5.000	5.000
102	Revamping of Existing Polytechnics of NWFP	60.0	0.0	0.0	60.0	0.000	5.000	5.000
103	Revamping of Existing Polytechnics of Balochistan	30.0	0.0	0.0	30.0	0.000	5.000	5.000
104	Online Processing of Haj Applications	35.4	0.0	0.0	35.4	0.000	10.000	10.000
105	IT Programme for Districts (All Pakistan)	72.0	0.0	0.0	72.0	0.000	10.000	10.000
106	Introduction of Computer Education in 94 FG/Model Secondary Schools and Colleges in ICT	178.0	0.0	0.0	178.0	0.000	5.000	5.000
107	Automation and MIS development for CDA hospital	30.0	0.0	0.0	30.0	0.000	6.000	6.000
108	Online Submission of E-Forms of State Bank	35.0	0.0	0.0	35.0	0.000	5.000	5.000
109	Foreign Office Portal	30.0	0.0	0.0	30.0	0.000	12.425	12.425
110	Establishment of Cyber Crime Centre	35.0	0.0	0.0	35.0	0.000	5.459	5.459
111	Automation of Patent Office, IT&T	30.0	0.0	0.0	30.0	0.000	5.000	5.000
112	Provision of 15000 Local telephone Outside Plant in Major Cities/Towns of Northern Areas (App)	195.5	0.0	0.0	195.5	0.000	50.000	50.000
113	Laying of optical fibre cable alongwith transmission System between Gilgit and Skardu (App)	198.0	0.0	0.0	198.0	0.000	30.000	30.000
114	Expansion and Improvement of Telecommunication Facilities in Northern Areas - Phase-II (Un-app)	669.0	0.0	0.0	669.0	0.000	80.000	80.000
115	Hosting of GoP Portal and Government Websites - NTC (App)	24.7	0.0	0.0	24.7	0.000	20.000	20.000
116	Deregulation Facilitation Unit (App)	22.2	0.0	0.0	22.2	0.000	5.000	5.000
Total - IT & Telecommunications Division		14122.2	-3.5	1698.1	12436.1	0.000	2732.626	2732.626

MINISTRY OF SCIENCE & TECHNOLOGY

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going</u>								
1	PCSIR Industry Linkage Programme (Food, Textile, Material Sciences, Pharmaceuticals & Chemicals) (App)	1297.4	0.0	270.0	1027.4	0.000	230.000	230.000
2	Strengthening of BMR of R&D Capabilities of PCSIR Laboratories Karachi (App)	188.0	0.0	144.6	43.4	0.000	43.352	43.352
3	Upgradation of Laboratories and Libraries of PCRWR (App)	39.1	0.0	38.5	0.6	0.000	0.580	0.580
4	Teachers and Researchers Overseas Scholarship Scheme (TROSS) (App)	826.7	0.0	369.5	457.2	0.000	150.000	150.000
5	Mitigation of Drought Disaster in the Cholistan Desert by Management of Water Resources (App)	152.6	0.0	119.4	33.2	0.000	33.237	33.237
6	Engagement of Consultants and Experts/Members of Peer Review Committee to implement NCST recommendations (App)	37.4	0.0	15.7	21.7	0.000	3.000	3.000
7	Strengthening & Upgradation of Pakistan Council for Science and Technology, Islamabad (App)	40.0	0.0	23.7	16.3	0.000	10.080	10.080
8	Continental Shelf Extension Survey of Pakistan from 200 NM to 350 NM NIO Karachi (App)	299.2	0.0	37.8	261.4	0.000	150.000	150.000
9	Upgradation/Strengthening of Minerals & Metallurgy Research Centre (MMRC) of PCSIR to Pakistan Institute of Technology for Minerals & Advances Engineering Materials (PITMAEM) (App)	298.8	0.0	76.0	222.8	0.000	120.000	120.000
10	Crash Awareness & Training Programme in the field of Quality Management PNAC (App)	23.7	0.0	8.6	15.1	0.000	5.000	5.000
11	Revised Scheme for "Availing Services of Talented Pakistani Scientists and Engineers/Foreign Academicians Working in Prestigious Institutions in the Foreign Countries to meet Requirements of R&D organizations/Universities in Priority S&T Fields", IL Wing (App)	30.0	0.0	13.5	16.5	0.000	10.000	10.000
12	Financial Support to Scientific Societies of Pakistan (App)	39.0	0.0	17.5	21.5	0.000	5.000	5.000
13	Setting up a Joint Revolving Fund for S&T Co-operation between Pakistan and China (Pak-China Joint Research Fund) (App)	30.0	0.0	20.0	10.1	0.000	10.050	10.050
14	Estab. of Multipurpose Crustacean Hatchery and Jumbo Shrimp Farming (App)	38.5	0.0	34.5	4.0	0.000	2.000	2.000
15	Mechanised Production of Present Reinforce/ Plain Cement Concrete Lining Unit for Irrigation Channels (App)	3.8	0.0	3.3	0.5	0.000	0.501	0.501
16	Funding of Scientific and Technological Research in Universities and other R&D Organisations (App)	39.0	0.0	22.1	17.0	0.000	10.000	10.000
17	Popularization of Science in Rural Areas, PSF, Islamabad (App)	22.2	0.0	20.7	1.5	0.000	1.500	1.500

MINISTRY OF SCIENCE & TECHNOLOGY

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1	2	3	4	5	6	7	8	9
18	Career Development of Young Scientists (App)	28.0	0.0	5.7	22.3	0.000	2.375	2.375
19	Dev. of Rural Areas through Promotion of Bio-gas Technology for Production of Bio-fertilizer (App)	22.0	0.0	19.0	3.0	0.000	3.000	3.000
20	Strengthening of Polytechnics-Introduction of new Technology/Trades in selected institutions, Quetta (App)	10.9	0.0	8.3	2.6	0.000	2.610	2.610
21	Strengthening of Poly-technics-Introduction of new Technology/Trades in selected Institutions (Punjab) STE Wing, M/o Education, Punjab Govt. (App)	72.6	0.0	15.8	56.8	0.000	45.000	45.000
22	Participation of Scientists & Technologists in International Conferences (App)	17.0	0.0	11.1	5.9	0.000	3.400	3.400
23	Pakistan National Accreditation Council (App)	55.5	0.0	38.1	17.4	0.000	17.387	17.387
24	National Water Quality Monitoring Programme (App)	39.7	0.0	38.7	1.0	0.000	1.000	1.000
25	Promotion of Biotechnology Research in Pakistan and preparation of Biotechnology Action Plan (App)	38.2	0.0	18.1	20.1	0.000	10.000	10.000
26	Grant-in-aid for Contractual Research (NTP) Technology Wing, M/o S&TR (App)	19.8	0.0	12.0	7.8	0.000	3.500	3.500
27	Consultancy Programme for Strengthening of Research Faculty in S&T/ R&D Organization and Universities (App)	39.5	0.0	16.1	23.4	0.000	10.000	10.000
28	Strengthening of P&D Division Wing - NCST Projects monitoring Cell in MoST (App)	34.3	0.0	9.3	25.0	0.000	6.000	6.000
29	STED Project # 517: Bench/Pilot Plant Scale Studies for Extraction of Gold and Base Metals from Ores/Minerals including Extraction of Antimony, Metals, Sarhad Development Authority, Peshawar (App)	30.3	0.0	16.0	14.3	0.000	7.477	7.477
30	STED Project No.28, Establishment of Modern Citrus Nursery of Certified Plants at University of Agriculture, Faisalabad (App)	25.7	0.0	21.6	4.1	0.000	4.142	4.142
31	STED Project No.236, Establishment of Specific Pathogen Free Technology, Sindh Poultry Vaccine Centre, Karachi (App)(MoST Loan Rs 32.73 million)	36.4	0.0	20.0	16.4	0.000	12.730	12.730
32	Exploitation of Bio Technological Techniques for Genetic Improvement and Mass Production of Bananas, PAEC (App)	13.7	0.0	12.1	1.6	0.000	1.599	1.599
33	Chloroplast Transformation to Develop Bio safe Transgenic Plants, NIBGE, Faisalabad (App)	30.7	0.0	25.1	5.6	0.000	5.622	5.622
34	Training of Equipment Service Technicians and Equipment Operators and Establishment of Repair Centres at PCSIR Laboratories Karachi, Lahore, Peshawar and Islamabad (App)	39.5	0.0	19.3	20.2	0.000	20.195	20.195

MINISTRY OF SCIENCE & TECHNOLOGY

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1	2	3	4	5	6	7	8	9
35	Upgradation of Leather Research Centre into Leather Research Institute, PCSIR Karachi (App)	37.7	0.0	20.0	17.7	0.000	17.675	17.675
36	Electrification of Remote Coastal Villages using Wind Energy, PCRET (App)	32.2	0.0	17.9	14.3	0.000	14.284	14.284
37	Estab. of Precision Mechanical & Instrument Technology Centre at PCSIR Campus Lahore (Chinese Loan) (App)	199.6	144.9	20.7	178.9	110.000	20.000	130.000
38	Pakistan-Turkey Joint Research Fund, IL Wing, MoST (App)	27.0	0.0	1.0	26.0	0.000	15.000	15.000
39	Development of Ground Surveillance Radar, NUST Rawalpindi (App)	36.7	0.0	15.0	21.7	0.000	15.000	15.000
40	Demarcation of Ground Water Quality Zones in Indus Plain and its Marginal Areas for Sustainable Dev. and Management of Ground Water (Phase-I) (App)	33.0	0.0	10.0	23.0	0.000	10.000	10.000
41	Hydraulic & Hydrodynamic Study of Bundal Island (App)	20.0	0.0	2.3	17.7	0.000	4.500	4.500
42	Carbon Based Nanotechnology, PINSTECH Islamabad (App)	20.0	0.0	12.0	8.0	0.000	8.000	8.000
43	Establishment of Cluster Council for Bedsheet and Upholstery Manufacturers Association (App)	15.8	0.0	10.0	5.8	0.000	5.750	5.750
44	Studies on the Repair of Infarcted Myocardium by Regenerating Stem Cell (App)	38.2	0.0	16.3	21.9	0.000	15.000	15.000
45	Upgradation of Technical Services Centre, Lahore (component of PSQCA) Lahore (App)	37.7	0.0	15.0	22.7	0.000	15.000	15.000
46	Consultancy programme for achieving ISO Certification (App)	32.5	0.0	31.3	1.2	0.000	1.200	1.200
<u>New Approved</u>								
47	Pak-USA Joint Research Fund for S&T Cooperation, IL Wing, MOST	30.0	0.0	0.0	30.0	0.000	30.000	30.000
48	Pakistan-Syria Joint Research Fund, IL Wing MoST	27.0	0.0	0.0	27.0	0.000	15.000	15.000
49	Acquisition of Multidisciplinary Oceanography Research Vessel, NIO, Karachi	3979.8	0.0	0.0	3979.8	0.000	1.000	1.000
50	Impact of Oil Spill and Bio Remedial measures to Mitigate the effects on Marine Environment along the Clifton Beach and adjoining areas of Karachi	31.3	0.0	0.0	31.3	0.000	10.000	10.000
51	Cloning and Expression of Interferon & Granulocyte Colony Stimulating Factor Human Genes	37.0	0.0	0.0	37.0	0.000	10.000	10.000
52	Impact assessment of sewerage and industrial effluents on human health, water resources and agriculture productivity in Faisalabad	7.8	0.0	0.0	7.8	0.000	7.800	7.800
53	Pilot Project on Rural Electrification using Solar Energy	37.5	0.0	0.0	37.5	0.000	15.000	15.000

MINISTRY OF SCIENCE & TECHNOLOGY

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1	2	3	4	5	6	7	8	9
54	Sustainable Technologies for efficient Water Management in Irrigated Areas of Southern Indus, Plain.	38.6	0.0	0.0	38.6	0.000	15.000	15.000
55	Construction of Offices/Labs. of Pakistan Standard & Quality Control Authority, Karachi.	91.0	0.0	0.0	91.0	0.000	30.000	30.000
56	Testing and Standardization of Home Electrical Appliances and Accessories.	39.0	0.0	0.0	39.0	0.000	22.800	22.800
57	Strengthening of Testing Facilities at Central Labs. Quality Control Centre, Karachi.	39.0	0.0	0.0	39.0	0.000	20.000	20.000
58	Quality Assessment Survey of Food items and Drinking Water of selected Schools of capital cities of Pakistan	20.5	0.0	0.0	20.5	0.000	20.500	20.500
59	Strengthening of National Institute of Oceanography Pakistan Ocean Technology Coastal Zone Management and Remote Sensing.	36.0	0.0	0.0	36.0	0.000	15.000	15.000
60	Strengthening and BMR of the R&D Capabilities of Fuel Research Centre at PCSIR, Karachi	37.9	0.0	0.0	37.9	0.000	20.000	20.000
61	Balancing and Modernization of Testing facilities at Quality Control Centre, Lahore	39.6	0.0	0.0	39.6	0.000	18.000	18.000
62	Balancing and Modernization of Precision Systems Training Centre, Quetta	39.0	0.0	0.0	39.0	0.000	34.000	34.000
63	Water Quality Monitoring in Rural Areas of Pakistan	38.7	0.0	0.0	38.7	0.000	15.000	15.000
64	Development of Nano-science and Nano-technology.	30.0	0.0	0.0	30.0	0.000	10.000	10.000
65	Integrated Science and Technology Policy for Pakistan.	34.9	0.0	0.0	34.9	0.000	20.000	20.000
66	Development of Technology for the Production of Activated Carbon of High Absorption Activity.	5.6	0.0	0.0	5.6	0.000	5.600	5.600
67	Development of Mycotoxins Detoxification technology for livestock feed for PCSIR labs. Complex, Karachi and Establishment of Mycotoxins Lab. at Peshawar, Complex.	38.6	0.0	0.0	38.6	0.000	15.000	15.000
68	Establishment of Non destructive Testing facility at CWHR for Research assessment and Evaluation Concrete Structures.	11.5	0.0	0.0	11.5	0.000	5.000	5.000
69	Improved Water Conservation Practices for NWFP and Northern Areas.	39.9	0.0	0.0	39.9	0.000	15.000	15.000
70	Establishment of Regional Analytical and Technical facilities for the development of food and rural technologies, Hyderabad.	38.4	0.0	0.0	38.4	0.000	15.000	15.000
71	Strengthening of PCRWR Research in Water Resources by establishing Geographical Information System (GIS) Hydrological modelling centre and water resources data bank.	30.0	0.0	0.0	30.0	0.000	15.000	15.000
72	Large Scale Electronic Display Project.	3.1	0.0	0.0	3.1	0.000	3.100	3.100

MINISTRY OF SCIENCE & TECHNOLOGY

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		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
73	Development of Indigenous and Advance Materials to Produce Mortars and Concrete for Cost effective application .	10.0	0.0	0.0	10.0	0.000	5.000	5.000
74	Mitigation of Desertification for Poverty Alleviation by Integrated Management of Land and Water Resources in Cholistan.	34.4	0.0	0.0	34.4	0.000	15.000	15.000
75	Pak-Sudan Joint Research Fund for S&T Cooperation	30.0	0.0	0.0	30.0	0.000	15.000	15.000
76	Pak-Egypt Joint Research Fund for S&T Cooperation	30.0	0.0	0.0	30.0	0.000	15.000	15.000
77	Pak-Iran Joint Research Fund for S&T Cooperation	30.0	0.0	0.0	30.0	0.000	15.000	15.000
78	Science Awareness through TV Channels	39.8	0.0	0.0	39.8	0.000	10.000	10.000
79	Secure Communications Equipment Project	17.1	0.0	0.0	17.1	0.000	10.000	10.000
80	Upgradation of R&D and Quality Control facility in Leather Technology PCSIR Labs. Lahore.	17.4	0.0	0.0	17.4	0.000	10.000	10.000
81	Production of Artemia Cyst, Biomass and its products PCSIR Labs. Karachi	10.4	0.0	0.0	10.4	0.000	5.000	5.000
82	Establishment of dimension stones evaluation centre PCSIR, Peshawar	32.5	0.0	0.0	32.5	0.000	15.000	15.000
83	Completion of Block-2 and strengthening of Research and Display activities of PMNH, Islamabad	38.3	0.0	0.0	38.3	0.000	15.000	15.000
84	Strengthening of PCRWR Regional Office, Lahore for undertaking Research on Irrigation agriculture	30.7	0.0	0.0	30.7	0.000	15.000	15.000
85	Result Oriented Short Term Resarch Studies to improve Water Resources of Northern Areas.	28.0	0.0	0.0	28.0	0.000	10.000	10.000
86	Design development and demonstration of Kaplan Turbine for harnessing the power of Canal fall.	5.0	0.0	0.0	5.0	0.000	5.000	5.000
87	Bio-technological processing of Nickel, Manganese and Titanium from Indigenous Ores using Heterotrophic micro organisms, PCSIR.	35.1	0.0	0.0	35.1	0.000	12.000	12.000
88	Establishment of Testing Lab. for Photovoltaic (PV) and Solar Thermal Appliances and Systems.	19.0	0.0	0.0	19.0	0.000	10.000	10.000
89	Establishment and Management of Ground Water Resources in Balochistan.	37.8	0.0	0.0	37.8	0.000	10.000	10.000
90	Updating and Modernization of Libraries of PCSIR units	23.3	0.0	0.0	23.3	0.000	12.000	12.000
91	Strengthening of Information Centre	22.3	0.0	0.0	22.3	0.000	15.000	15.000
92	Mass Awareness for Water Conservation and Development (UNDP)	178.6	0.0	0.0	178.6	35.000	1.000	36.000
93	Functional Genomyces for Quality Traits in Crops Plants	29.3	0.0	0.0	29.3	0.000	10.000	10.000

MINISTRY OF SCIENCE & TECHNOLOGY

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
94	Bioeslpherisation of Indigenious Fossil Fuels	32.0	0.0	0.0	32.0	0.000	10 000	10.000
95	Research Support Programme for Active Scientists and Technologists in Pakistan	39.5	0.0	0.0	39.5	0.000	25.000	25 000
<u>Un-approved</u>								
96	Participatory National Integrated water Management Programme	187.0	0.0	0.0	187.0	0.000	2.000	2.000
97	Establishment of Cast metals and Foundary Technology Centre at Gujranwala.	198.0	0.0	0.0	198.0	0.000	3.000	3.000
98	Establishment of Technical Training Centre for Precision Mechanics and Instrument technology at PCSIR, Campus Peshawar.	186.3	0.0	0.0	186.3	0.000	2.400	2.400
99	Establishment of facilities for coal cleaning, coal gasification and coal combustion by fuel Research Centre	196.9	0.0	0.0	196.9	0.000	2.400	2.400
100	Strengthening of Ocenographic Lab. at Oceanography Research Station Gwadar	10.0	0.0	0.0	10.0	0.000	2.000	2.000
101	Electrification of Remote villages of Hilly areas of NWFP, FATA and northern Areas thorough installation 70 micro Hydel Plants.	38.8	0.0	0.0	38.8	0.000	2.000	2.000
102	Establishment of Complete facilities for design fabrication, testing and packing of micro electro-mechanical system.	37.0	0.0	0.0	37.0	0.000	2.000	2.000
Total - M/o Science & Technology		10900.2	124.9	1713.1	9202.2	145.000	1765.346	1910.346

MINORITIES, CULTURE, SPORTS, TOURISM AND YOUTH AFFAIRS DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going Sports</u>								
1	Construction of Sports Complex, Sadiqabad, District Rahim Yar Khan (App)	28.9	0.0	20.0	8.9	0.000	1.000	1.000
2	Renovation and Upgradation of NSTCC, Peshawar (App)	6.8	0.0	3.0	3.8	0.000	3.801	3.801
3	Extension of Abbottabad Squash Complex and Renovation of Existing Squash Courts of Quetta, Peshawar and Rawalpindi (App)	30.0	0.0	14.0	16.0	0.000	16.000	16.000
4	Construction of Boxing Gymnasium at Islamabad (App)	39.9	0.0	0.3	39.6	0.000	15.000	15.000
5	Construction of Boxing Gymnasium at Lahore (App)	39.7	0.0	0.3	39.5	0.000	15.000	15.000
6	Construction of Boxing Gymnasium at Peshawar (App)	39.6	0.0	0.3	39.3	0.000	15.000	15.000
7	Construction of Sports Stadium at Skardu (App)	29.2	0.0	1.0	28.2	0.000	10.000	10.000
8	Const. of Boxing Gymnasium at Quetta (App)	39.6	0.0	0.3	39.3	0.000	15.000	15.000
<u>New</u>								
9	Construction of Boxing Gymnasium at NSTCC, Karachi (Un-app)	10.0	0.0	0.0	10.0	0.000	10.000	10.000
10	Hockey Stadium at Khusnab (App)	19.5	0.0	0.0	19.5	0.000	19.500	19.500
11	Construction of Stadium at Curtus Ground Haripur (App)	14.0	0.0	0.0	14.0	0.000	14.044	14.044
12	Construction of Sports Complex Mardan (App)	10.3	0.0	0.0	10.3	0.000	10.272	10.272
13	Construction of Sports Stadium at Chakwal (App)	19.0	0.0	0.0	19.0	0.000	19.000	19.000
14	Construction of Sports Stadium at Thatta (App)	28.0	0.0	0.0	28.0	0.000	28.000	28.000
15	Construction of Sports Stadium at Badin (App)	28.0	0.0	0.0	28.0	0.000	28.000	28.000
Total - Sports		382.5	0.0	39.0	343.5	0.000	219.617	219.617
<u>Youth Affairs</u>								
16	Construction of Youth Dev. Centre at Quetta (App)	15.1	0.0	5.4	9.7	0.000	4.742	4.742
<u>Culture</u>								
17	Construction of National Art Gallery Sector F/5-1, Islamabad (App)	249.0	90.3	98.1	151.0	0.000	60.650	60.650
18	Establishment of National Monument of Pakistan West view point Shakarparian Hills, Islamabad (App)	340.1	0.0	58.4	281.7	0.000	200.000	200.000

MINORITIES, CULTURE, SPORTS, TOURISM AND YOUTH AFFAIRS DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
19	Museum Educational Services, National Museum of Pakistan, Karachi (App)	9.4	0.0	8.4	1.0	0.000	1.002	1.002
20	Development of Museum and Conservation of Fort at Umarkot (App)	8.0	0.0	6.7	1.4	0.000	1.351	1.351
21	Development and Restoration of Archaeological Site from Taxila to Swat (Peshawar Section) (App)	100.0	0.0	26.7	73.4	0.000	20.000	20.000
22	Preservation, Restoration and Dev. of Satghra Temple Kittas District Chakwal (App)	10.0	0.0	2.4	7.6	0.000	3.646	3.646
23	Development and Restoration of Historical Site from Taxila to Swat (Taxila Section) (App)	200.0	0.0	23.5	176.5	0.000	20.000	20.000
24	Preservation and Restoration of Jehangir's Tombs Parimeter Wall of Akbari Sarai and Asif Khan tomb Lahore (App)	27.6	0.0	5.3	22.3	0.000	5.650	5.650
25	Preservation and Restoration of Sang-e-Badal Flooring of Jehangir Tombs Shahdara Lahore	14.3	0.0	11.7	2.5	0.000	2.540	2.540
26	Preservation and Restoration of Southern Walk Ways of Jehangir Tomb Shahdara, Lahore (App)	23.1	0.0	8.8	14.3	0.000	4.520	4.520
27	Preservation and Restoration of Red Sand Stone Façade of Jehangir Tomb Lahore (App)	35.5	0.0	11.4	24.1	0.000	5.842	5.842
28	Preservation and Restoration of Shalimar Garden Lahore (App)	71.3	0.0	25.6	45.7	0.000	10.000	10.000
29	Preservation and Restoration of Dewan-e-Aam and Dewan-e-Khas in site Lahore Fort (App)	19.2	0.0	13.0	6.2	0.000	4.000	4.000
30	Preservation and Restoration of Western Dalan inside Lahore Fort Lahore (App)	9.5	0.0	9.0	0.5	0.000	2.297	2.297
31	Preservation and Restoration and Face Lifting of Southern Fortification Wall Lahore (App)	10.6	0.0	4.6	6.0	0.000	3.000	3.000
32	Preservation and Restoration of Basement Chamber of Shish Mahal insite Lahore Fort Lahore (App)	9.4	0.0	6.6	2.8	0.000	1.000	1.000
33	Preservation and Restoration of Harrapa Remain and Development of Museum (App)	30.8	0.0	10.6	20.2	0.000	10.000	10.000
Total - Culture		1164.8	86.3	330.6	837.3	0.000	355.498	355.498
<u>Tourism</u>								
34	PTDC Motel at Baran Kalay (App)	39.4	0.0	17.8	21.6	0.000	3.743	3.743
35	PTDC Motel at Bunni (App)	14.1	0.0	3.1	11.0	0.000	7.604	7.604
36	PTDC Motel at Chaman (App)	10.9	0.0	5.6	5.3	0.000	4.632	4.632
37	PTDC Motel at Hawks Bay, Karachi (App)	37.7	0.0	8.4	29.3	0.000	27.051	27.051
38	Road Side Facility Astak Northern Areas (App)	12.2	0.0	3.4	8.8	0.000	7.970	7.970
Total - Tourism		114.3	0.0	38.3	76.0	0.000	51.000	51.000
Total - CST&Y		1676.7	86.3	413.3	1266.4	0.000	630.857	630.857

WORKS DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going</u>								
1	Restoration of Fire Affected Shaeed-e-Millat Secretariat Islamabad (App)	196.9	0.0	52.8	144.1	0.000	95.000	95.000
2	Const. of office Buildings for M/o LG&RD G-5, Islamabad (App)	144.8	0.0	28.0	116.8	0.000	100.000	100.000
3	Purchase of Fed. Bank for Co-operative (FBC) building by Finance Division and sub-ordinate offices at G-5, Islamabad (App)	183.4	0.0	176.7	6.7	0.000	23.000	23.000
4	Const. of Accommodation for IB at Parachinar (App)	3.5	0.0	1.5	2.0	0.000	1.987	1.987
5	Const. of Accommodation for IB at Miranshah (App)	3.0	0.0	1.5	1.5	0.000	1.500	1.500
6	Const. of FPSC Building, Islamabad (3rd Block) (App)	32.0	0.0	11.4	20.6	0.000	10.750	10.750
7	Const. of FPSC Office Building at Peshawar (App)	15.3	0.0	12.2	3.2	0.000	1.435	1.435
8	Const. of Specialized Commando Training Centre for Anti Dacoit at Sakrand Road, Nawabshah (App)	199.9	0.0	67.4	132.5	0.000	50.000	50.000
9	Const. of Residential Accommodation for FGEs at Islamabad (PM's Staff Colony) (App)	275.4	0.0	267.1	8.4	0.000	8.371	8.371
10	Const. of Houses for FGE's under PM Programme to generate Employment at Ibd. Karachi Lahore, Quetta (Const. of 900 Houses at Islamabad) (App)	350.0	0.0	156.2	193.8	0.000	50.000	50.000
11	Const. of 5160 Houses for FGEs at Islamabad (Phase-II) 992 Cat-V Flats (App)	438.9	0.0	157.2	281.7	0.000	50.000	50.000
12	Const. of 258 Housing Units for CGEs Colony at Dhana Singh Wala, Lahore (Ph-II)(App)	113.1	0.0	48.2	65.0	0.000	40.187	40.187
13	Const. of additional rooms In Fatima Jinnah Hostel at Islamabad (App)	24.4	0.0	2.0	22.4	0.000	22.368	22.368
14	Const. of building for IB at Hayatabad, Peshawar (App)	37.0	0.0	3.0	34.0	0.000	20.000	20.000
15	Const. of 32 Cat-V Flats at FC Area, Karachi under Federal Govt. housing Projects (App)	20.0	0.0	3.0	17.0	0.000	16.982	16.982
16	Federal Government Housing Project at Karachi (24 Cat-IV Flats) (App)	20.0	0.0	11.0	9.0	0.000	9.000	9.000
17	Const. of Federal Lodge for FGE Colony at Dhana Singh Wala Lahore (App)	33.2	0.0	2.0	31.2	0.000	28.244	28.244
18	Const. of 5160 houses for FGEs at Ibd. (Phase-I), 1170 Houses) (App)	419.3	0.0	405.3	14.1	0.000	13.500	13.500
19	Improvement of Fed.Lodges 5 & 6 at Murree (App)	5.0	0.0	4.6	0.4	0.000	0.400	0.400
20	Const. of 30 Nos. (revised 37) Federal Ministers Residences at Islamabad (Ph-II) 14 Ministers Residences and Amenity Buildings (App)	147.0	0.0	42.0	105.0	0.000	42.000	42.000

WORKS DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
21	Const. of 2nd, 3rd & 4th Floor of Customs Collectorate at Peshawar (Phase-II) (App)	17.1	0.0	7.0	10.1	0.000	10.292	10.292
22	Modernization/up-gradation of 5 lifts installed at New Custom House, Karachi (App)	22.3	0.0	1.0	21.3	0.000	19.000	19.000
23	Renovation of Lashker Line Quarters at Keamari, Karachi (App)	11.3	0.0	2.8	8.5	0.000	5.000	5.000
24	Const. of State Ware House for Custom Collectorate at Hyderabad (App)	6.4	0.0	2.5	3.9	0.000	4.287	4.287
25	Const. of office building for Collectorate of CE&LC at Guru Mandir for City Division Karachi (App)	8.8	0.0	1.0	7.8	0.000	3.500	3.500
26	Renovation of Auction Hall & State ware House at Old Custom, Karachi (App)	6.3	0.0	3.0	3.3	0.000	3.300	3.300
27	Const. of 2nd floor for Office of CE & LC at Hyderabad (App)	5.9	0.0	1.0	4.9	0.000	2.887	2.887
28	Const. of Customs Building at Wagha Lahore (App)	12.0	0.0	10.5	1.5	0.000	1.579	1.579
29	Const. of Office for CE & Sales Tax Multan (App)	4.9	0.0	4.9	0.0	0.000	2.000	2.000
30	Const. of office building for D.G & Int. & Inv. CE Islamabad (App)	35.5	0.0	35.4	0.1	0.000	1.000	1.000
31	Const. of Inter Agency Complex Khuda Abad at Khunjrab (sub. H. Custom) (App)	15.3	0.0	9.3	6.0	0.000	1.000	1.000
32	Const. of full-fledged Custom House at Gadani (App)	20.2	0.0	18.0	2.2	0.000	2.150	2.150
33	Const. of Office Building for Income Tax Deptt. at Plot No.17 & 18 for Block No.15 Street 36, Gulistan-e-Johar, Karachi (App)	67.7	0.0	46.0	21.7	0.000	21.699	21.699
34	Provision for Installation of 2 Nos. Passengers Lift (Ground + 12 Floor) in the IT Building Karachi(App)	35.1	0.0	30.0	5.1	0.000	8.900	8.900
35	Const. of Income Tax Complex at Bahawalnagar (App)	11.0	0.0	3.9	7.1	0.000	6.500	6.500
36	Const. of R/A for Income Tax at Quetta (App)	22.0	0.0	6.6	15.4	0.000	6.630	6.630
37	Const. of office Accom. for Income Tax Deptt. at Gujranwala. (App)	12.9	0.0	2.0	10.9	0.000	5.000	5.000
38	Const. of DOT Complex, Allama Iqbal Town, Lahore (App)	29.5	0.0	18.9	10.7	0.000	4.300	4.300
39	Const. of Additional Block for Income Tax, Sialkot (App)	10.9	0.0	1.1	9.8	0.000	3.000	3.000
40	Const. of Office cum-R/A for I/Tax at Nawabshah (App)	6.5	0.0	4.0	2.5	0.000	1.678	1.678
41	Const. of Cat-II Houses for I/Tax at Larkana (App)	4.7	0.0	3.7	1.0	0.000	1.004	1.004
42	Const. of Office building for I/Tax Department (3rd Floor) at Sialkot. (App)	5.3	0.0	1.1	4.1	0.000	1.000	1.000

WORKS DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
43	Const. of one No. Cat-I House for I/Tax at Sialkot (App)	3.7	0.0	4.2	0.0	0.000	0.726	0.726
44	Const. of 2nd floor at I/Tax Building Sukkur (App)	2.3	0.0	1.6	0.7	0.000	0.652	0.652
45	Const. of Office building for I/Tax at Peshawar (App)	5.2	0.0	4.5	0.6	0.000	0.650	0.650
46	Construction of CCI Block for Income Tax Building at Hyderabad (App)	6.9	0.0	5.9	1.1	0.000	1.100	1.100
47	Const. of Office cum-R/A for I/Tax at Sanghar (App)	5.3	0.0	4.0	1.3	0.000	0.063	0.063
48	Provision of Residential Facilities in Office of AG, NWFP, Peshawar (App)	15.5	0.0	16.2	0.0	0.000	2.130	2.130
49	Construction of NAB Punjab Complex, Lahore (App)	319.5	0.0	110.0	209.5	0.000	115.000	115.000
50	Construction of Residential Accommodation at 94-Upper Mall, Lahore (App)	12.1	0.0	5.4	6.6	0.000	6.644	6.644
51	Construction of Annexe Building, Kitchen block, & office at PM's residence at Rojhan Jamali (App)	14.2	0.0	14.2	0.0	0.000	2.100	2.100
52	Construction of 4 Nos. Bridges NA-18, Abbotabad (Un-app)	37.0	0.0	10.0	27.0	0.000	37.000	37.000
<u>New</u>								
53	Construction of FPSC Building at Smungli Road Quetta (App)	27.5	0.0	0.0	27.5	0.000	8.000	8.000
54	Construction of FPSC Building Mustafa Town, Lahore (App)	23.7	0.0	0.0	23.7	0.000	10.000	10.000
55	Construction of RCIT Office Building at Mauve area G-9/1, Islamabad (App)	37.5	0.0	0.0	37.5	0.000	10.000	10.000
56	Construction of Office Building for Collectorate of Custom, ST&CE, Islamabad (App)	37.0	0.0	0.0	37.0	0.000	10.000	10.000
57	Acquisition of Land and Its Superstructure owned by Government of Punjab for Collectorate of Customs, Sambrial at Sialkot (App)	14.9	0.0	0.0	14.9	0.000	5.000	5.000
58	Construction of R/A for Ib at Bhara Kahu (App)	36.1	0.0	0.0	36.1	0.000	10.000	10.000
59	Land spacing road/path and provision of furniture at PM's Camp Office at Rojhan Jamali (App)	6.2	0.0	0.0	6.2	0.000	6.200	6.200
Total - Works Division		3672.1	0.0	1872.5	1806.9	0.000	925.695	925.695

DEFENCE DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going</u>								
1	Award of merit scholarship to students of FGEIs in Cantt. And Garrisons (App)	10.0	0.0	3.2	6.7	0.000	1.995	1.995
2	Islamabad Institute of Space Technology Phase-II (App)	197.4	0.0	168.0	29.4	0.000	29.000	29.000
3	National Centre for Remote Sensing and Geographical Information System, Karachi (App)	116.4	0.0	30.0	86.4	0.000	55.700	55.700
4	Establishment of FG Degree College for Boys at Multan (App)	39.7	0.0	20.0	19.7	0.000	19.666	19.666
5	Provision of Physical Facilities in FG Girls Degree College Kharian Cantt. (App)	20.1	0.0	10.0	10.1	0.000	10.065	10.065
6	Expansion of 5 FG Primary School at Peshawar, Rawalpindi, PMA Kakool, Karachi and Quetta (App)	29.9	0.0	15.0	14.9	0.000	14.910	14.910
7	Establishment of Special Computerized Weather Analysis Centre, Hostel & Residences at National Agro Met Centre, Islamabad (App)	29.2	0.0	14.0	15.2	0.000	19.224	19.224
8	PAKSAT-I (Ph-I) (App)	1851.3	1695.8	901.2	950.1	0.000	312.500	312.500
9	PAKSAT-IR Feasibility & System Definition Study (App)	71.5	0.0	67.0	4.5	0.000	4.500	4.500
10	Establishment of Research and Dev. (R&D) Division at Met HQ, Islamabad (App)	40.0	0.0	20.0	20.0	0.000	19.950	19.950
11	Human Resource Development for NSDP (Phase-I) (App)	190.0	0.0	29.6	160.4	0.000	80.200	80.200
12	Establishment of a National Centre for Drought/ Environment Monitoring and Early Warning at Islamabad (App)	164.8	56.6	14.0	150.8	0.000	60.000	60.000
<u>New</u>								
13	Earth Observation Satellite System (Feasibility and System definition Study (App)	65.0	0.0	0.0	65.0	0.000	65.000	65.000
14	Establishment of FG Liaqat Ali Degree College for Boys, Rawalpindi (App)	39.8	0.0	0.0	39.8	0.000	10.000	10.000
15	Centre of Excellence for Advanced Engineering Research, Islamabad (App)	195.0	0.0	0.0	195.0	0.000	175.000	175.000
16	Training in Advanced Engineering & Technologies (App)	198.0	0.0	0.0	198.0	0.000	85.000	85.000
Total - Defence Division		3258.0	1752.4	1292.0	1966.0	0.000	962.710	962.710

FOOD, AGRICULTURE & LIVESTOCK DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going</u>								
1	Strengthening of Veterinary Services for Livestock Diseases. Eradication of Rinderpest. All Provinces. (European Union) (App)	873.6	706.0	44.0	829.6	309.763	77.000	386.763
2	Crop Maximization Project. All Provinces and AJ&K (App)	500.0	0.0	261.7	238.3	0.000	145.000	145.000
3	Integration of Agricultural Research and Extension Activities. All Pakistan (App)	197.3	0.0	64.0	133.3	0.000	58.107	58.107
4	National Integrated Pest Management Project (App)	197.4	0.0	20.0	177.4	0.000	35.000	35.000
5	Adaptation of Integrated Pest Management Approach for Cotton Crop in Sindh (App)	75.5	0.0	32.6	42.9	0.000	25.000	25.000
6	Managing Burewala Strain of Cotton Virus. All Pakistan (App)	149.1	0.0	15.7	133.4	0.000	79.713	79.713
7	Rapid Conversion of Wild Olive into Oil Bearing Species, NWFP Punjab and Balochistan (App)	186.4	0.0	48.2	138.2	0.000	27.342	27.342
8	Oilpalm Development Pilot Project Coastal Areas of Sindh & Balochistan (App)	90.0	0.0	84.9	5.1	0.000	5.100	5.100
9	Tea Research and Development Programme, Mansehra, Abbottabad and Swat. (App)	58.5	0.0	31.6	26.9	0.000	21.873	21.873
10	Introduction of Sugarbeet and Enhancement of Sugarcane productivity Punjab, Sindh and NWFP (App)	35.0	0.0	12.0	23.0	0.000	5.326	5.326
11	Introduction of Medicinal Herbs and Spices as Crops All Pakistan (App)	35.8	0.0	18.6	17.2	0.000	6.966	6.966
12	Agriculture Sector Development Loan (ADB) (Un-app)	6773.4	0.0	300.0	6473.4	0.000	1800.000	1800.000
13	ASPL-II (TA) (ADB) (App)	161.0	0.0	42.0	119.0	50.000	10.000	60.000
14	Programme Implementation Unit for ASP-II Loan, Islamabad (App)	28.3	0.0	6.8	21.5	0.000	6.526	6.526
15	Agribusiness Development Project (TA) ADB (App)	52.7	0.0	24.7	28.1	23.614	4.426	28.040
16	Strengthening of Coordinated Research Programme of PARC (App)	17.1	0.0	6.5	10.6	0.000	5.280	5.280
17	Etiology and Management of Sudden Death Phenomenon in Mango Punjab and Sindh (App)	25.5	0.0	10.0	15.5	0.000	5.816	5.816
18	National Coordinated Research and Development Project on Improvement of Wool Quality. All Pakistan. (App)	16.5	0.0	3.0	13.5	0.000	3.923	3.923
19	Use of Electronic and Print Media for Technology Transfer, NARC, Islamabad (App)	40.0	0.0	12.0	28.0	0.000	13.530	13.530

FOOD, AGRICULTURE & LIVESTOCK DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
20	Use of True Potato Seed (TPS) for Seed Tuber Production NARC, Islamabad (App)	16.3	0.0	4.4	11.9	0.000	5.000	5.000
21	Seabuckthorn Exploitation and Development in Pakistan. D.G Khan, DI Khan, Zhob, Gilgit and Baltistan (App)	28.1	0.0	22.8	5.3	0.000	5.348	5.348
22	Nuclear Techniques Assisted Management of Salt Affected Lands and Brackish Waters in Pakistan. Punjab and Sindh (App)	16.1	0.0	7.3	8.8	0.000	2.942	2.942
23	Etiology and Management of Cotton Leaf reddening Malaise in Sindh (App)	24.1	0.0	9.4	14.8	0.000	3.678	3.678
24	National Agricultural Land Use Plan (Phase-I) (App)	136.9	0.0	36.0	100.9	0.000	40.000	40.000
25	Integrated Land Resources Survey of Un mapped parts of the country, All Pakistan (App)	9.3	0.0	7.7	1.6	0.000	1.530	1.530
26	Monitoring of Deep Sea Fishing Vessels through Establishment of 03 GPS Base Stations and Deputation of MFD Representative on each Vessel, Karachi (App)	25.0	0.0	15.3	9.7	0.000	9.687	9.687
27	Strengthening of Quality Control Laboratory at Marine Fisheries Department, Karachi (App)	47.4	0.0	39.2	8.2	0.000	3.748	3.748
28	Major Repair Work of Jetty Structure and Procurement of Port/Fish Handling Equipment for Korangi Fisheries Harbour Karachi (App)	39.3	0.0	20.3	19.0	0.000	6.791	6.791
29	Acquisition of Fisheries Research Vessel for Marine Fisheries Department, Karachi (App)	769.0	757.5	0.0	769.0	0.000	1.000	1.000
30	Development of Animal Quarantine Facilities at Karachi (App)	38.3	0.0	25.5	12.8	0.000	12.811	12.811
31	Detection of Drug Residues in Animal Products at Karachi (App)	35.3	0.0	20.1	15.1	0.000	20.000	20.000
32	Strengthening of Animal Quarantine Station at Quetta (App)	38.8	0.0	21.0	17.8	0.000	10.500	10.500
33	Establishment of Animal Quarantine Station at Sialkot (App)	14.8	0.0	10.9	3.9	0.000	3.895	3.895
34	Peri Urban Agricultural Programme, Phase-I Balochistan (App)	34.4	0.0	13.5	20.9	0.000	11.618	11.618
35	Establishment of National Variety Data Bank, Islamabad (App)	6.7	0.0	2.0	4.8	0.000	1.815	1.815
36	Strengthening of Grading and Laboratory Testing Facilities in ALMA to meet WTO requirement (App)	18.7	0.0	8.7	10.0	0.000	10.000	10.000
37	Upgradation of Seed Testing Laboratories to meet the WTO requirements. (App)	6.8	0.0	6.8	0.0	0.000	1.000	1.000
38	OFWM-IV (IDA Assisted) (App)	134.0	0.0	26.5	107.5	0.000	10.000	10.000
39	Chaghi Water & Agricultural Development Programme (App)	567.2	433.4	55.0	512.2	50.000	20.000	70.000

FOOD, AGRICULTURE & LIVESTOCK DIVISION

(Million Rupees)								
Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
40	Improvement of Water Management practices in Northern Area (App)	37.8	0.0	5.0	32.8	0.000	6.000	6.000
41	Exploitation & Management of Water Resources for Development peri Urban Areas around ICT (App)	27.9	0.0	10.0	17.9	0.000	10.000	10.000
42	National Programme for Improvement of Water Courses (Cleared by CDWP)	71285.7	0.0	950.0	70335.7	0.000	4000.000	4000.000
<u>New</u>								
43	Revival of Navigational Aid System (App)	17.7	0.0	0.0	17.7	0.000	17.650	17.650
44	Upgradation of Animal Health Lab. at NARC to serve as National Reference Lab. for Poultry Diseases (App)	39.7	0.0	0.0	39.7	0.000	12.062	12.062
45	Capacity Enhancement of Regional Plant Quarantine Labs. Under WTO Lahore, Quetta and Peshawar (App)	15.9	0.0	0.0	15.9	0.000	15.915	15.915
46	Establishment of Post Entry Quarantine Section, Karachi (Construction and Expansion of Port Qasim Station) (App)	13.6	0.0	0.0	13.6	0.000	4.802	4.802
47	Sunflower Cultivation in Balochistan (App)	35.0	0.0	0.0	35.0	0.000	11.884	11.884
48	Pesticide Quality Control and Research Lab. in Balochistan (App)	19.3	0.0	0.0	19.3	0.000	15.410	15.410
49	National R&D Project for Spate Irrigation System in Rod Kohi Areas (Un-app)	196.8	0.0	0.0	196.8	0.000	30.000	30.000
50	Promotion and Expansion of Trickle Irrigation Programme in Balochistan (Un-app)	83.3	0.0	0.0	83.3	0.000	20.000	20.000
51	Agribusiness Development and Diversification Project (Un-app)	6300.0	5800.0	0.0	6300.0	0.000	1.000	1.000
52	Establishment of Fibre Testing Labs. in five selected Districts (Un-app)	71.1	0.0	0.0	71.1	0.000	20.000	20.000
53	Establishment of Seed Testing Labs. and Rehabilitation of Existing Labs. (Un-app)	125.0	0.0	0.0	125.0	0.000	50.000	50.000
54	Restructuring & Strengthening of National Agri. Research System, Ph-I, Balochistan (Un-app)	640.0	0.0	0.0	640.0	0.000	10.000	10.000
55	Additional Improvement in MFD Labs. In view of WTO requirement, Karachi (App)	13.4	0.0	0.0	13.4	0.000	13.380	13.380
56	Purchase of Bulldozers (Un-app)	400.0	0.0	0.0	400.0	0.000	100.000	100.000
57	Rehabilitation of Bulldozers and Strengthening of Provincial Agricultural Engineering Workshops for Poverty Reduction (Japanese Grant) (Un-app)	1241.0	1191.0	0.0	1241.0	0.000	1.000	1.000
Total - Food, Agri. & Livestock Division		92076.5	8879.9	2355.5	89726.9	433.377	6856.394	7289.771

LOCAL GOVERNMENT & RURAL DEVELOPMENT DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going</u>								
1	Japanese Assisted Rural Roads Construction Project Phase-I (All Pakistan) (App)	4999.0	4478.0	4729.0	270.0	270.000	0.000	270.000
2	Physical Resources Development of HK NCRD & MA (App)	16.1	0.0	14.0	2.1	0.000	2.250	2.250
Total - LG&RD Division		5015.1	4478.0	4743.0	272.1	270.000	2.250	272.250

ENVIRONMENT DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going</u>								
1	National Awareness Campaign on Energy Efficiency and Environment Protection (App)	39.2	0.0	6.0	33.2	0.000	7.000	7.000
2	Mass Awareness and Education Prog. (App)	26.0	0.0	8.3	17.7	0.000	8.961	8.961
3	Rachna Doab Afforestation Project, Sialkot, Narowal, Gujranwala and Hafizabad, Sheikhpura, Faisalabad and Gujrat (App)	485.4	0.0	430.1	55.2	0.000	55.245	55.245
4	Poverty Reduction through Participatory Watershed Management in Tarbela Reservoir Catchment Area (App)	198.6	0.0	88.7	109.9	0.000	109.864	109.864
5	Establishment of Green Library and Documentation Centre in Pak-EPA (App)	8.4	0.0	5.9	2.5	0.000	1.775	1.775
6	Preparation of National Land Use Plan Country wide (App)	33.0	0.0	8.9	24.1	0.000	12.000	12.000
7	Fuel Efficiency in Road Transport Sec. (App)	238.1	220.5	191.9	46.2	40.157	1.804	41.961
8	Protected Area Management Project (App)	648.6	609.8	0.5	648.1	9.829	0.000	9.829
9	Forestry Sector Research and Development Project (App)	193.5	0.0	46.4	147.1	0.000	45.014	45.014
10	Coastal Areas/Dryland Bio-diversity and Survey Management (App)	30.0	0.0	5.0	25.0	0.000	3.803	3.803
11	Strengthening of Forestry Wing at Federal Level for Implementation of Forestry Sector Master Plan (App)	48.4	39.1	11.8	36.5	15.361	1.000	16.361
12	Hospital Waste Management in Major Cities of Pakistan (App)	4.3	0.0	1.6	2.7	0.000	1.689	1.689
13	Implementation of World Summit on Sustainable Development (App)	20.0	0.0	4.0	16.0	0.000	4.500	4.500
<u>New</u>								
14	Establishment of Environmental Monitoring System in Pakistan Japan & GoP (Un-app)	1089.1	1000.0	0.0	1089.1	0.000	10.000	10.000
15	Establishment of Cherat Wildlife Park Noshehra (App)	38.9	0.0	0.0	38.9	0.000	18.700	18.700
16	Establishment of Ozone Cell for the implementation of Protocol (Phase-III) (Un-app)	13.0	12.6	0.0	13.0	8.362	0.190	8.552
Total - Environment Division		3114.2	1882.0	809.2	2305.0	73.709	281.545	355.254

INDUSTRIES & PRODUCTION DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going</u>								
1	Balancing and Modernisation of Workshop Facilities at PITAC, Lahore (App)	454.1	424.7	183.3	270.8	71.340	21.092	92.432
<u>New</u>								
2	Upgradation of Automotive Testing and Training Centre Limited, Karachi (Under process)	398.0	378.0	0.0	398.0	0.000	5.000	5.000
3	Upgradation of Plastic Technology Centre, Karachi (Japan) (App)	396.0	366.0	0.0	396.0	150.000	30.000	180.000
4	Modernization and Upgradation of Pakistan Industrial Technical Assistance Centre (PITAC), Lahore. (App)	284.0	264.0	0.0	284.0	100.000	15.000	115.000
Total - Industries Division		1532.1	1432.7	183.3	1348.8	321.340	71.092	392.432

INTERIOR DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going</u>								
1	Machine Readable Passport Project (App)	2830.9	1586.1	145.0	2685.9	0.000	475.000	475.000
2	Construction of Building for Regional Passport Offices Lahore, Quetta, Gujranwala, Faisalabad, Sargodha, Swat, DG Khan, Peshawar, Abbottabad, Larkana, Gujrat, Hyderabad, and Kohat and Construction of D.G I&P Office at Islamabad :							
a)	Construction of Building for Regional Passport Office-I, Quetta	17.7	0.0	8.5	9.2	0.000	3.000	3.000
b)	Construction of Building for Regional Passport Office-II, Gujranwala	17.9	0.0	12.2	5.7	0.000	3.000	3.000
c)	Construction of Building for Regional Passport Office-III, Faisalabad	21.6	0.0	15.3	6.4	0.000	5.000	5.000
d)	Construction of Building for Regional Passport Office, Sargodha	20.6	0.0	14.0	6.6	0.000	4.000	4.000
e)	Construction of Building for Regional Passport Office, D.G. Khan	14.8	0.0	11.3	3.5	0.000	3.809	3.809
f)	Construction of Building for Regional Passport Office, Abbottabad	13.8	0.0	0.0	13.8	0.000	11.191	11.191
g)	Construction of Building for Regional Passport Office, Gujrat	16.3	0.0	4.0	12.3	0.000	10.000	10.000
3	Personal Identification, Rescue Combat Evaluation System (PIRCES) (App)	495.0	0.0	20.0	475.0	73.895	57.967	131.862
4	Forensic Science Agency, Islamabad and Provincial Capitals (App)	1292.5	52.0	136.0	1156.5	20.000	155.000	175.000
5	National Criminal Database (Un-app)	1300.0	0.0	10.0	1290.0	0.000	10.000	10.000
6	Automated Finger Printing Identification System (Un-app)	680.0	0.0	10.0	670.0	0.000	10.000	10.000
7	Conversion of B Area into A Area in 25 Revenue Districts of Balochistan (App)	5515.0	0.0	102.0	5413.0	0.000	1000.000	1000.000
8	Dualization of IJ Principal Road from Faizabad to Pirwadhai, Islamabad (App)	932.6	0.0	720.9	211.7	0.000	101.682	101.682
9	Improvement of STP I,II,III and const: of STP IV(App)	1222.1	913.0	196.8	1025.3	200.000	20.000	220.000
10	Dualization of Islamabad Highway from Gumrah bridge to Rawat, lbd. (App)	633.5	0.0	633.5	0.0	0.000	65.000	65.000
11	Const. Of Service Block and Shifting of Electric Equipment at Aiwan-e-Sadr (App)	110.0	0.0	44.0	66.0	0.000	66.729	66.729
12	Const. Of 3rd Lane on Islamabad Highway from Flying Club Turning to Faizabad Inter Charge (App)	494.8	0.0	427.5	67.3	0.000	67.291	67.291
13	Const. of Convention Centre, lbd. (App)	900.8	0.0	863.4	37.4	0.000	37.399	37.399
14	Construction of 2nd Carriageway of Kashmir Highway from Dhokri Chowk to Zero Point including Interchange (App)	350.0	0.0	167.6	182.4	0.000	69.160	69.160
15	EXPO-2005	68.6	0.0	25.0	43.6	0.000	40.000	40.000

INTERIOR DIVISION

(Million Rupees)

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		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
16	Dualization of Park Road, Islamabad (App)	274.0	0.0	80.0	194.0	0.000	150.000	150.000
17	Construction of Police and non-residential accommodation in Presidential Estate Colony, Islamabad (App)	57.3	0.0	10.0	47.3	0.000	18.000	18.000
18	Provision of Trunk Infrastructure facilities FC Complex at Hayatabad, Peshawar (App)	17.3	0.0	13.6	3.8	0.000	4.000	4.000
19	Const. of Wing HQ for Swat Scouts (App)	39.9	0.0	25.0	14.9	0.000	14.900	14.900
20	Const. of JCOs Mess for Pakistan Rangers at Bahawalpur (App)	3.5	0.0	1.0	2.5	0.000	2.460	2.460
21	Construction of 200 Bedded Hospital for Pakistan Rangers Punjab, Ghazi Road, Lahore (App)	82.0	0.0	30.0	52.0	0.000	30.000	30.000
22	Construction of Frontier Constabulary HQ & Lines at H-11/1, Islamabad (App)	145.0	0.0	30.0	115.0	0.000	75.000	75.000
23	Const. of Married Accom. for 104 other ranks of Bhitai Ranges, Karachi (App)	52.0	0.0	9.9	42.1	0.000	40.000	40.000
24	Const. of Married Accom. for 30 Inspectors, Karachi (App)	17.5	0.0	13.9	3.6	0.000	4.849	4.849
25	Single Men Barrack including Cook House, Dinning Hall and Recreation Room for HQ Pakistan Rangers, Karachi (App)	42.2	0.0	1.4	40.8	0.000	3.482	3.482
26	Off. Block for 70 to 73 Wings Sachal Rangers at Karachi (App)	9.6	0.0	9.5	0.1	0.000	0.200	0.200
27	Infrastructure of seven on-going projects (Water Supply and Sewerage) for HQ Pakistan Rangers and Sachal Rangers at Karachi (App)	19.4	0.0	18.2	1.2	0.000	1.829	1.829
28	Construction of Mosque at Sindh Rangers Headquarter, Karachi (App)	4.2	0.0	1.0	3.2	0.000	3.200	3.200
29	Const. of Inter Agency Complex at Khunjrab Pass Sust (App)	8.0	0.0	6.5	1.5	0.000	0.600	0.600
30	Const. of Zonal Headquarter & Res. Accom. for FIA Staff, Peshawar (App)	39.4	0.0	20.0	19.4	0.000	10.000	10.000
31	Const. of Building of DG Civil Defence Islamabad (App)	37.0	0.0	6.3	30.7	0.000	15.900	15.900
32	Water Supply and Sanitation, Shakrial (App)	5.3	0.0	3.5	1.8	0.000	1.800	1.800
33	Water Supply and Sanitation Bhara Kahu (App)	20.0	0.0	17.7	2.3	0.000	3.000	3.000
34	Const. of ICTA's Judicial & Admn. Complex, at Islamabad (App)	419.2	0.0	284.7	134.5	0.000	11.181	11.181
35	Const. of Residential Accommodation for Judicial Officers of Sessions/Courts ICT, Ibd. (App)	20.0	0.0	20.0	0.0	0.000	2.000	2.000
36	Setting up of 6 Women Community Centres in ICT, Islamabad (App)	10.0	0.0	5.2	4.8	0.000	1.100	1.100
37	IRD Plan for ICT in Collaboration with (UNICEF) (App)	8.0	0.0	6.2	1.8	0.000	1.100	1.100
38	Women Income Generating Project (App)	2.8	0.0	2.4	0.4	0.000	0.410	0.410

INTERIOR DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
39	Widening & Strengthening of Existing 65 km rural roads (App)	19.7	0.0	9.9	9.8	0.000	10.770	10.770
40	25 KM of roads in Tarlai (App)	19.5	0.0	10.5	9.0	0.000	9.000	9.000
41	25 KM of roads in Sihala (App)	19.5	0.0	11.0	8.5	0.000	8.500	8.500
42	Construction of BHU, Tarnol (App)	10.1	0.0	3.0	7.1	0.000	2.000	2.000
43	Completion of RHC and staff Accommodation & Water Supply at Bharakahu (App)	4.4	0.0	4.5	0.0	0.000	0.800	0.800
44	Replacement/Purchase of Agriculture Machinery and Equipment in ICT (App)	19.8	0.0	10.0	9.8	0.000	9.800	9.800
45	Construction of Residential Accommodation for Staff of Session Division, ICT. (App)	20.0	0.0	20.0	0.0	0.000	2.000	2.000
46	Project Implementation Unit (App)	14.4	0.0	7.0	7.4	0.000	7.397	7.397
47	Establishment of Fish Seed Production Farm for Expansion of Fish Culture Activities in Small and Mini Dams (App)	17.1	0.0	8.0	9.1	0.000	6.547	6.547
48	FC Levies (7 small schemes) (App)	149.3	0.0	85.2	64.1	0.000	17.700	17.700
	New							
49	Raising of Balochistan Constabulary throughout Balochistan (App)	4138.0	0.0	0.0	4138.0	0.000	1000.000	1000.000
50	Procurement of Fire Fighting Vehicles for Islamabad (App)	294.6	0.0	0.0	294.6	0.000	295.000	295.000
51	Addition of 3rd lane to Islamabad Highway from Zero Point to Faizabad Interchange (App)	126.8	0.0	0.0	126.8	0.000	125.000	125.000
52	Improvement of Environment by Solid Waste Management in Islamabad (Japan) (Un-app)	1006.8	907.1	0.0	1006.8	200.000	50.000	250.000
53	Construction of 3rd Avenue between G-3 & G-4 Islamabad (App)	31.0	0.0	0.0	31.0	0.000	30.050	30.050
54	Consultancy services for Rehabilitation of Centralized Air-Conditioning System installed at Pak. Secretariat Blocks. (A-D & P-S) and M/o Foreign Affairs (App)	4.0	0.0	0.0	4.0	0.000	3.962	3.962
55	Consultancy Services for Rehabilitation of Lifts at Pakistan Secretariat (App)	3.0	0.0	0.0	3.0	0.000	2.998	2.998
56	Construction of MI Room each at Branch HQ Gwadar, Uthal and Pasni (App)	8.4	0.0	0.0	8.4	0.000	4.150	4.150
57	Soil & Water Conservation Works on Sub Catchment Basis (App)	20.0	0.0	0.0	20.0	0.000	2.000	2.000
58	Establishment of Mobile Soil and Water Testing Lab. (App)	2.4	0.0	0.0	2.4	0.000	1.500	1.500
59	Development of Rural Poultry in ICT (App)	5.1	0.0	0.0	5.1	0.000	1.360	1.360
60	Strengthening of Mobile Veterinary Services (App)	7.0	0.0	0.0	7.0	0.000	1.055	1.055
61	Improvement of Milk and Meat Production by Strengthening Artificial Insemination Services (App)	12.5	0.0	0.0	12.5	0.000	4.101	4.101

INTERIOR DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
62	Upgradation and Expansion of Veterinary Headquarter (App)	18.3	0.0	0.0	18.3	0.000	5.023	5.023
63	Development of Adoptive Research Farms (App)	17.5	0.0	0.0	17.5	0.000	8.725	8.725
64	Promotion of Livestock among Women of ICT (App)	2.5	0.0	0.0	2.5	0.000	1.500	1.500
65	Construction of Building of National Institute of Fire Technology, Islamabad (App)	57.4	0.0	0.0	57.4	0.000	20.000	20.000
66	Lift Irrigation in ICT (App)	3.5	0.0	0.0	3.5	0.000	0.740	0.740
67	Development and Improvement of Rawal Dam, its Tributary and Reserve (App)	6.8	0.0	0.0	6.8	0.000	3.405	3.405
68	Establishment of Forest Nurseries and Block A Forestation (App)	7.0	0.0	0.0	7.0	0.000	3.515	3.515
69	Women Credit Programme (App)	5.0	0.0	0.0	5.0	0.000	3.500	3.500
70	Training for Women Glass Painting and Flower Making (App)	1.6	0.0	0.0	1.6	0.000	0.700	0.700
71	Establishment of Computer Literacy Centres in 9 Union Councils (App)	3.5	0.0	0.0	3.5	0.000	2.000	2.000
72	Construction of sub Mercible Bridge on Nullah Swan at Sihala Khurd (App)	9.6	0.0	0.0	9.6	0.000	9.600	9.600
73	Construction of Street at Bhara Kahu (App)	34.5	0.0	0.0	34.5	0.000	2.000	2.000
74	Construction of 17 km Roads (App)	34.6	0.0	0.0	34.6	0.000	2.000	2.000
75	Construction/Improvement of Internal Roads in Bhara Kahu/Kot Hathail (App)	34.4	0.0	0.0	34.4	0.000	2.000	2.000
76	Street Pavement at Jarrani (App)	17.0	0.0	0.0	17.0	0.000	2.000	2.000
77	Rehabilitation of Simly Dam Road (App)	37.7	0.0	0.0	37.7	0.000	7.634	7.634
78	Rehabilitation of Quaid-e-Azam University, Ramli Road (App)	7.3	0.0	0.0	7.3	0.000	7.321	7.321
79	Water Supply Scheme Koral (Ph-II) (App)	8.7	0.0	0.0	8.7	0.000	8.650	8.650
80	Completion of Water Supply Scheme Khana Dak (App)	10.6	0.0	0.0	10.6	0.000	10.576	10.576
81	Completion of Water Supply Scheme Chuchkal (App)	4.2	0.0	0.0	4.2	0.000	4.200	4.200
82	Completion of Water Supply Scheme Sihala (App)	8.0	0.0	0.0	8.0	0.000	8.037	8.037
83	Water Supply Scheme Tarlai (Ph-II) (App)	5.8	0.0	0.0	5.8	0.000	5.800	5.800
84	Construction of one number Police Barracks near British High Commissioner Diplomatic Enclave (App)	33.9	0.0	0.0	33.9	0.000	5.000	5.000
85	Provision of Human Resources/Vehicles for Recovery of Taxes (App)	6.2	0.0	0.0	6.2	0.000	2.000	2.000
86	Tumair (3 kms road/bridge) (App)	10.0	0.0	0.0	10.0	0.000	2.000	2.000

INTERIOR DIVISION

(Million Rupees)								
Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
87	Establishment of Community Relation Unit in ICTA	4.9	0.0	4.0	0.9	0.000	0.900	0.900
88	Furnishing of Mess and Bachelor Accommodation at NPA Sector, H-11, Islamabad (App)	18.3	0.0	0.0	18.3	0.000	18.280	18.280
89	Construction of FIA Police Station Building at Hyderabad (App)	9.6	0.0	0.0	9.6	0.000	4.000	4.000
90	Construction of Zonal Office Building at Karachi (App)	19.9	0.0	0.0	19.9	0.000	10.000	10.000
91	Replacement of Existing Water Supply lines in the Premises of Rangers Complex, at Ghazi Ghat Road Lahore (App)	6.5	0.0	0.0	6.5	0.000	6.463	6.463
92	Construction of 5 Nos. Police Barracks 100 men each near K-Block (Un-app)	80.6	0.0	0.0	80.6	0.000	25.000	25.000
93	Construction of 4 No. B-type Police Station in G-11, I-11, D-12 and Shahzad Town (Un-app)	95.7	0.0	0.0	95.7	0.000	25.000	25.000
94	Construction of 4 Police Barracks in F-7, F-8, I-9 and G-10, Islamabad (Un-app)	58.8	0.0	0.0	58.8	0.000	10.241	10.241
95	Computerization of Motor Vehicle System in ICT (App)	6.0	0.0	0.0	6.0	0.000	2.000	2.000
Total - Interior Division		24909.1	3442.2	4355.7	20565.6	493.895	4435.739	4929.634

LAW, JUSTICE & HUMAN RIGHTS DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going</u>								
1	Access to Justice Programme Phase-I (ADB) (App)	438.0	16.6	95.4	342.6	163.710	36.290	200.000
2	Access to Justice Programme (Federal) (App)	7100.0	0.0	100.0	7000.0	0.000	200.000	200.000
3	Access to Justice Programme (Provincial) (App)	10000.0	0.0	1500.0	8500.0	0.000	2000.000	2000.000
Total - Law, Justice & HR Division		17538.0	16.6	1695.4	15842.6	163.710	2236.290	2400.000

ESTABLISHMENT DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going</u>								
1	Provision of Rehabilitation Aids to disabled Federal Govt. Employees & their Dependants (App)	10.0	0.0	4.0	6.0	0.000	1.000	1.000
2	Construction of Boundary Wall, Tubewell and Quarters for Chowkidar, NIPA, Quetta (App)	5.3	0.0	4.8	0.5	0.000	1.000	1.000
3	Holiday Home Murree (App)	18.7	0.0	18.7	0.0	0.000	1.000	1.000
4	Technical Assistance for National School Public Policy, Lahore (App)	111.4	0.0	0.0	111.4	0.000	1.000	1.000
<u>New</u>								
5	Establishment of National School of Public Policy, Lahore (Un-app)	1530.0	0.0	0.0	1530.0	0.000	1.000	1.000
Total - Establishment Division		1675.4	0.0	27.6	1647.9	0.000	5.000	5.000

CABINET DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going</u>								
1	Upgradation of National Frequency Management and Monitoring System Project (All Pakistan) (App)	199.0	0.0	100.0	99.0	0.000	99.000	99.000
2	Good Governance - Phase-II (UNDP Grant) PM Secretariat/NRB (App.)	132.3	112.3	44.1	88.2	39.193	0.000	39.193
<u>New</u>								
3	PC-II for Strengthening Monitoring and Evaluation of Citizen Community Boards in Pakistan (App) (WB - Grant)	27.5	27.5	0.0	27.5	9.000	0.000	9.000
4	CCB Mobilization and Capacity Building of Stakeholders in Pakistan (App) (WB - Grant)	113.0	113.0	0.0	113.0	113.000	0.000	113.000
5	Modernization of Operation Theatre of Shaikh Zayed Hospital, Lahore (App)	89.6	0.0	0.0	89.6	0.000	38.000	38.000
6	Strengthening of Emergency Ambulance & Transport Service Shaikh Zayed Hospital, Lahore (App)	35.0	0.0	0.0	35.0	0.000	15.000	15.000
7	Improvement of Existing facilities at Shaikh Zayed Medical Complex, Lahore (Un-app)	399.4	0.0	0.0	399.4	0.000	15.000	15.000
8	Centre of Excellence for Urdu Informatics (Ph-I Dev. of Standards) (App)	15.0	0.0	0.0	15.0	0.000	5.000	5.000
9	Upgradation & Strengthening of Reprographic & Conservation Sections of National Archives of Pakistan by adding New Equipment and Material through Japanese Cultural Grant (App)	22.7	0.0	0.0	22.7	0.000	4.000	4.000
10	Upgradation of equipment and improvement of Infrastructure in the Microfilming of NDC (App)	35.5	0.0	0.0	35.5	0.000	1.000	1.000
11	Additional Block at Shaikh Fatima Institute of Nursing and Health Sciences Sheikh Zaid Medical Complex, Lahore (App).	38.5	0.0	0.0	38.5	0.000	10.000	10.000
12	Pilot Project for Solar/Wind Energy in all the Provinces (Alternate Energy Board) (Un-app)	1350.0	0.0	0.0	1350.0	0.000	100.000	100.000
Total - Cabinet Division		2457.5	252.8	144.1	2313.4	161.193	287.000	448.193

INFORMATION & MEDIA DEVELOPMENT DIVISION

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	(Million Rupees) Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going</u>								
<u>PTV</u>								
1	Replacement of Electronic Equipments (App)	2207.4	0.0	660.0	1547.4	0.000	286.400	286.400
2	PTV 2nd Channel (Phase-III) (Under process)	722.3	698.7	10.0	712.3	0.000	5.000	5.000
3	Television Station Muzaffarabad (App)	432.4	0.0	361.4	71.0	0.000	70.950	70.950
4	Rebroadcast Station Qila Saifullah (App)	38.0	0.0	10.0	28.0	0.000	15.000	15.000
5	Rebroadcast Station, Umerkot (App)	45.6	0.0	10.0	35.6	0.000	15.000	15.000
6	Rebroadcast Station, Orakzai (Samana) (App)	20.1	0.0	12.6	7.5	0.000	7.507	7.507
7	Rebroadcast Station, S. Waziristan (WANA) (App)	19.6	0.0	12.6	7.0	0.000	7.000	7.000
8	Rebroadcast Station, Mohmand Agency (App)	20.3	0.0	12.6	7.7	0.000	7.680	7.680
9	Rebroadcast Station, Ziarat (App)	36.1	0.0	24.2	11.9	0.000	11.863	11.863
<u>New</u>								
10	Rebroadcast Station, Pooran (App)	32.7	0.0	0.0	32.7	0.000	16.000	16.000
11	Rebroadcast Station, Besham (App)	29.0	0.0	0.0	29.0	0.000	13.000	13.000
12	Rebroadcast Station, Shakargarh (App)	99.3	0.0	0.0	99.3	0.000	10.000	10.000
<u>PBC</u>								
13	100 KW MW Transmitter and Broadcasting House at Turbat (App)	118.1	0.0	60.5	57.6	0.000	30.000	30.000
<u>Others (New)</u>								
14	Change over from 35mm films to Digital Video	20.0	0.0	0.0	20.0	0.000	4.600	4.600
Total - Information & Media Dev. Division		3840.9	698.7	1174.0	2666.9	0.000	500.000	500.000

NARCOTICS CONTROL DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going</u>								
1	Mohmand Tribal Agency Agricultural & Area Development Project (Ph-II) FATA (USAID) (App)	160.0	150.0	139.1	20.9	17.420	3.500	20.920
2	Bajour Tribal Agency Agricultural & Area Development Project, (Ph-II) FATA (USAID) (App)	210.0	200.0	147.4	62.6	46.000	3.500	49.500
3	Khyber Area Development Project (Phase-II) FATA (App)	558.3	529.1	98.5	459.8	56.400	5.380	61.780
4	Reorganisation of Special Development Unit (UNDCP) (App)	11.5	7.6	4.2	7.3	2.700	0.000	2.700
5	NGOs Support Programme in T&R of Drug Prevention (App)	19.8	0.0	6.0	13.8	0.000	10.000	10.000
6	Model Addiction T&R Centre, Islamabad (App)	17.1	0.0	1.0	16.1	0.000	8.000	8.000
7	Model Addiction T&R Centre, Quetta (Un-app)	29.9	0.0	1.0	28.9	0.000	10.000	10.000
<u>New</u>								
8	Socio-economic and Psychological factors responsible for drug addiction in Women (App)	1.1	0.0	0.0	1.1	0.000	1.085	1.085
9	Focused Drug Abuse Prevention for High Risk and Marginalised Groups in Pakistan (Un-app)	30.0	0.0	0.0	30.0	0.000	3.000	3.000
Total - Narcotics Control Division		1037.7	886.7	397.2	640.5	122.520	44.465	166.985

PLANNING & DEVELOPMENT DIVISION

(Million Rupees)								
Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going</u>								
1	Electronic Government , P&D Division, Islamabad (Rev. app)	40.0	2.0	34.5	5.5	0.000	6.551	6.551
2	Salt Iodization Project (App)	49.5	0.0	30.9	18.6	0.000	3.000	3.000
3	Feasibility of Wheat Fortification Programme (App)	6.1	6.1	3.1	2.9	0.000	2.922	2.922
4	Technical Assistance for Capacity Building of Federal DERA Unit, Islamabad (App)	38.4	0.0	18.1	20.3	0.000	14.508	14.508
5	Estab. of Federal Unit for Drought Emergency Relief Assistance (DERA), Islamabad (App)	39.5	0.0	11.9	27.6	0.000	18.830	18.830
6	Economic Research Programme	18.0	0.0	8.2	9.8	0.000	1.000	1.000
7	Micronutrient Control Programme, Flour Fortification, Salt Iodisation and Vitamin A Deficiency, Monitoring and Evaluation (Submitted to CDWP)	174.0	141.9	8.0	166.0	5.000	5.000	10.000
8	Upgradation and Expansion of Existing NLC Communication Network (App)	1200.0	1100.0	599.9	600.1	0.000	300.000	300.000
<u>New</u>								
9	Institutional Strengthening and Capacity Building of Energy Wing of P & D Division (Un-app)	38.0	0.0	0.0	38.0	0.000	16.355	16.355
10	Macro Modelling Project (Phase-II) (Un-app)	14.9	0.0	0.0	14.9	0.000	9.337	9.337
11	DERA-II	10500.0	0.0	0.0	10500.0	0.000	5.000	5.000
12	Feasibility Studies (Un-app)	500.0	0.0	0.0	500.0	0.000	300.000	300.000
Total - Planning & Development Division		12618.4	1250.0	714.7	11903.7	5.000	682.503	687.503

STATISTICS DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going</u>								
1	Economic Census Islamabad (App)	150.3	0.0	171.8	0.0	0.000	8.000	8.000
<u>New</u>								
2	Pakistan Social and Living Standard Measurement Survey (App)	304.1	0.0	0.0	304.1	0.000	54.837	54.837
Total - Statistics Division		454.4	0.0	171.8	304.1	0.000	62.837	62.837

M/O FOREIGN AFFAIRS

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>New</u>								
1	Construction of High Security Block (App)	248.6	0.0	0.0	248.6	0.000	150.000	150.000
Total - M/o Foreign Affairs		248.6	0.0	0.0	248.6	0.000	150.000	150.000

COMMERCE DIVISION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Total Expenditure upto June 2004	Throwforward as on 1-7-2004	Allocation for 2004-05		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going</u>								
1	Trade & Transport Facilitation Project Pakistan (App)	211.0	186.0	144.7	66.3	40.000	0.000	40.000
Total - Commerce Division		211.0	186.0	144.7	66.3	40.000	0.000	40.000