

## PLANNING & DEVELOPMENT DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2011	Throw-forward as on 01-07-11	Allocation for 2011-12		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
<b><u>On-going Schemes</u></b>								
1	Establishment of Federal Unit for Drought Emergency Relief Assistance (DERA) Programme, Islamabad	202.271	0.000	181.180	21.091	0.000	10.000	10.000
2	Inspector General Development Projects, Balochistan (Phase-II).	77.986	0.000	16.674	61.312	0.000	12.000	12.000
3	Establishment of a Nucleus for Preparation of Vision 2030 for Pakistan and MTDFs in Planning Commission, Islamabad	59.952	0.000	26.701	33.251	0.000	13.136	13.136
4	Upgradation of PPMI Phase-II (Construction of PPMI Complex, Islamabad)	841.400	0.000	488.240	353.160	0.000	353.160	353.160
5	Draught Recovery Assistance Program (DRAPP) / DERA-II	30000.000	0.000	6389.263	23610.737	0.000	100.000	100.000
6	Institutional Strengthening and Efficiency Enhancement of Planning Commission / P&D Division	144.136	0.000	52.748	91.388	0.000	15.000	15.000
7	Monitoring of PSDP Financed Projects	360.000	0.000	157.006	202.994	0.000	50.000	50.000
8	Upgradation of Jawaid Azfar Computer Centre	120.032	0.000	74.826	45.206	0.000	25.330	25.330
9	Promoting Professional Excellence in Planning Commission (Phase-I)	346.063	0.000	108.662	237.401	0.000	81.000	81.000
10	Second Trade Transport Facilitation Project - National Trade Corridor Management Unit (World Bank)	1140.000	1080.000	116.204	1023.796	400.000	0.000	400.000
11	Establishment of Environment Section in Planning Commission, Islamabad	39.317	0.000	25.847	13.470	0.000	13.470	13.470
12	Restructuring of PIDE to Function as a World Class Centre of excellence for Research and Post-Graduate Teaching by Improving Infrastructure and Building Capacity	201.694	0.000	104.669	97.025	0.000	45.000	45.000
13	Strengthening of Agriculture Sector Comprising of Food, Nutrition, Crops, Livestock, Forestry and Irrigation at Planning Commission	58.944	0.000	23.668	35.276	0.000	13.000	13.000
14	Support to Centre for Poverty Reduction and Social Policy Development	183.580	91.790	35.498	148.082	0.000	5.000	5.000
15	Institutional Co-operation Programme (Norwegian Grant)	353.280	353.280	69.256	284.024	20.000	0.000	20.000
16	Sustainable Development Programme for Energy Efficiency Conservation & Renewable	53.701	37.210	52.710	0.991	0.000	1.000	1.000
17	Development of National Integrated Energy Modelling System for Pakistan	221.901	113.085	115.410	106.491	0.000	10.000	10.000
18	Integrating Policy with Research Initiative	29.570	0.000	7.849	21.721	0.000	6.000	6.000
19	Establishment of Special Project Cell	40.386	0.000	2.116	38.270	0.000	11.000	11.000
20	Installation of Demonstrational Roof mounted Solar Electricity System on Planning Commission's Building "P" Block	242.364	238.762	238.762	3.602	0.000	2.000	2.000
21	Feasibility Studies	0.000	0.000	0.000	0.000	0.000	2500.000	2500.000
22	Other Requirements	0.000	0.000	0.000	0.000	0.000	3457.947	3457.947
<b>Total (On-going)</b>		<b>34716.577</b>	<b>1914.127</b>	<b>8287.289</b>	<b>26429.288</b>	<b>420.000</b>	<b>6724.043</b>	<b>7144.043</b>

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<b>Devolved Projects</b>								
23	Population Welfare Program Federal Activity (2003-08)	5580.505	0.000	2849.646	2730.859	0.000	507.035	507.035
24	Population Welfare Program Punjab (2003-08)	18825.742	0.000	9340.183	9485.559	0.000	1549.092	1549.092
25	Population Welfare Program Sindh (2003-08)	12758.519	0.000	5415.516	7343.003	0.000	884.842	884.842
26	Population Welfare Program Khyber Pakhtunkhwa (2003-08)	6079.920	0.000	2909.692	3170.228	0.000	477.403	477.403
27	Population Welfare Program Balochistan (2003-08)	5330.026	0.000	2086.218	3243.808	0.000	390.977	390.977
28	Population Welfare Program GB (2003-08)	663.103	0.000	223.748	439.355	0.000	41.155	41.155
29	Population Welfare Program AJK (2003-08)	116.498	0.000	416.250	0.000	0.000	78.195	78.195
30	Population Welfare Program FATA (2003-08)	997.254	0.000	161.086	836.168	0.000	34.571	34.571
31	National Program for Family Planning & Primary Health Care	17678.881	0.000	8187.997	9490.884	0.000	8000.000	8000.000
32	National Maternal, Neonatal and Child Health Programme (MNCH) (UK)	19994.871	0.000	4321.026	15673.845	1234.664	1046.219	2280.883
33	Expanded Programme on Immunization (EPI), Control of Diarrheal Disease (CDD) N.I.H Islamabad (World Bank)	9230.190	0.000	4154.057	5076.133	400.563	2315.698	2716.261
34	Enhanced HIV / AIDS Control Programme N.I.H (World Bank)	1930.603	0.000	60.957	1869.646	0.000	246.932	246.932
35	Roll Back Malaria Control Programme	658.625	0.000	114.359	544.266	0.000	123.466	123.466
36	National TB Control Programme .	1184.416	0.000	379.731	804.685	0.000	123.466	123.466
37	National Programme for Prevention and Control of Blindness	2774.958	0.000	1102.839	1672.119	0.000	246.932	246.932
38	National Program for Prevention and Control of Avian Pandemic Influenza	330.700	0.000	58.551	272.149	0.000	37.040	37.040
39	Prime Minister's Program for Prevention & Control of Hepatitis	3905.688	0.000	130.896	3774.792	0.000	600.000	600.000
40	Strengthening National Tuberculosis Control Programme by Ensuring Uninterrupted Drugs Supplies	494.690	0.000	250.000	244.690	0.000	81.488	81.488
41	Devolved Subjects at Federal Level					0.000	6258.813	6258.813
42	Sustainable Land Management Project to Combat Desertification in Pakistan (Phase-I)	238.805	200.000	0.000	238.805	0.000	2.000	2.000
43	Lowering of Water in Attabad Landslide Dam	662.500	0.000	150.000	512.500	0.000	150.000	150.000
<b>Total (Devolved)</b>		<b>109436.494</b>	<b>200.000</b>	<b>42312.752</b>	<b>67423.494</b>	<b>1635.227</b>	<b>23195.324</b>	<b>24830.551</b>
<b>Total (Planning &amp; Development)</b>		<b>144153.071</b>	<b>2114.127</b>	<b>50600.041</b>	<b>93852.782</b>	<b>2055.227</b>	<b>29919.367</b>	<b>31974.594</b>