

6
GOVERNMENT OF PAKISTAN
PLANNING COMMISSION

**PUBLIC SECTOR DEVELOPMENT
PROGRAMME, 2000-2001**

June, 2000

FOREWORD

National Economic Council (NEC) in its meeting held on June 7, 2000 approved the overall size of Public Sector Development Programme (PSDP) to be financed through the budget, at Rs. 120.5 billion and authorized the Planning Commission to formulate the detailed programme and make adjustments in PSDP within the approved size.

2. Accordingly, this document contains the scheme-wise details of the Federal Ministries/Divisions, lump sum allocations for Provinces, special Areas (AJK, Northern Areas, FATA, FATA DC.) Similarly, scheme-wise allocations pertaining to Budgetary Corporations like WAPDA, National Highway Authority, have been given in the document. An indicative financing plan of non - budgetary programme of the corporations has also been included in the document.

3. The focus of PSDP 2000-01 is on reducing poverty by accelerating the process of economic growth and allocating substantial amounts for poverty reduction programmes. In addition, development programmes like Social Action Programme (SAP) which have poverty reduction components, have been integrated to achieve the overall

**PUBLIC SECTOR DEVELOPMENT
PROGRAMME 2000-2001**

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PART - I
BUDGETARY PUBLIC
SECTOR DEVELOPMENT
PROGRAMME 2000-01

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**SECTORAL ALLOCATIONS
(SUMMARY)**

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BUDGETARY PSDP 2000-01
(Sector-wise Summary)

(Million Rupees)

Sl. No.	Sectors	PSDP 2000-01		
		Total	Foreign Aid	Rupee
1	2	3	4	5
A.	FEDERAL MINISTRIES	35011.700	11120.907	23890.793
1	Agriculture	329.151	116.800	212.351
2	Industry	692.265	308.574	383.691
3	Minerals	8.110	0.000	8.110
4	Water	10122.885	4108.000	6014.885
5	Power	2682.500	10.000	2672.500
6	Fuels	2238.700	0.100	2238.600
7	Transport and Communications	4057.086	1939.000	2118.086
8	Physical Planning and Housing	1736.523	130.000	1606.523
9	Education and Training	1209.050	178.900	1030.150
	*			
10	Science & Information Technology	2870.539	744.785	2125.754
11	Health and Nutrition	2841.374	112.000	2729.374
12	Rural Development	2419.800	2387.610	32.190
13	Mass Media	126.927	23.600	103.327
14	Culture, Sports, Tourism & Youth	138.200	0.000	138.200
15	Manpower and Employment	21.000	0.000	21.000
16	Women Development	51.247	0.000	51.247
17	Population Welfare	2200.000	258.000	1942.000
18	Social Welfare	104.405	0.000	104.405
19	Research, Statistics & Planning	874.958	626.100	248.858
20	Environment	286.980	177.438	109.542

* Excluding Rs 2 billion for Human Resource Development (HRD).

BUDGETARY PSDP 2000-01

(Sector-wise Summary)

(Million Rupees)

Sl. No.	Sectors	PSDP 2000-01		
		Total	Foreign Aid	Rupee
1	2	3	4	5
	B. SPECIAL AREAS	4705.300	459.000	4246.300
(a)	Azad Kashmir	2435.300	330.100	2105.200
(b)	Northern Areas	1120.000	120.000	1000.000
(c)	FATA	1015.000	0.000	1015.000
(d)	FATA-DC	135.000	8.900	126.100
	C. SPECIAL PROGRAMMES	21300.000	0.000	21300.000
	*			
1.	Integrated Rural-Urban Development Programme (IRUDP)	21200.000	0.000	21200.000
2.	Afghan Refugees Programme	100.000	0.000	100.000
	D. CORPORATIONS	30483.000	16995.250	13487.750
(a)	WAPDA	14983.000	14983.000	0.000
(b)	Village Electrification	500.000	185.000	315.000
(c)	NHA	15000.000	1827.250	13172.750
	Total (Federal)	91500.000	28575.157	62924.843
	E. PROVINCES	29000.000	13000.000	16000.000
1.	SAP	10300.000	4500.000	5800.000
2.	Non-SAP	18700.000	8500.000	10200.000
	Total (Budgetary PSDP)	120500.000	41575.157	78924.843

* Including Rs 2 billion for Human Resource Development (HRD).

**AGENCY-WISE ALLOCATIONS
(SUMMARY)**

(ix—x)

BUDGETARY PSDP 2000-01

(Ministry-wise Summary)

(Million Rupees)

Sl. No.	Ministry/Division	PSDP 2000-01		
		Total	F/Aid	Rupee
1	2	3	4	5
A.	FEDERAL MINISTRIES	39717.000	11579.907	28137.093
1.	Cabinet Division	5.000	5.000	0.000
2.	Communication, Division	1035.146	686.000	349.146
3.	Culture, Sports Tourism & YA Division	138.200	0.000	138.200
4.	Defence Division	40.484	0.000	40.484
5.	Statistics Division	152.552	5.000	147.552
6.	Education Division	1258.000	178.900	1079.100
7.	Environment & Local Government Division	2581.619	2391.438	190.181
8.	Establishment Division	32.105	0.000	32.105
9.	Finance Division	551.298	332.258	219.040
10.	Food, Agriculture & Livestock Division	290.778	117.800	172.978
11.	Health Division	2742.974	112.000	2630.974
12.	Industries & Investment Division	636.275	98.510	542.765
13.	Information & Media Development Division	102.627	0.000	102.627
14.	Interior Division	1397.391	130.000	1267.391
15.	Law, Justice, Human Rights & Parliamentary Division	167.160	120.450	16.710
16.	KA & NA, States & Frontier Regions Div.	4763.160	459.000	4304.160
17.	Labour, Manpower & O.P. Division	21.000	0.000	21.000
18.	Narcotics Control Division	204.870	173.610	31.260
19.	Petroleum & Natural Resources Division	2050.210	0.000	2050.210
20.	Planning & Development Division	370.718	338.762	31.956
21.	Population Welfare Division	2200.000	258.000	1942.000
22.	PAEC	2666.461	0.000	2666.461
23.	Railways Division	3000.000	1233.000	1767.000

BUDGETARY PSDP 2000-01 (Ministry-wise Summary)

(Million Rupees)

Sl. No.	Ministry/Division	PSDP 2000-01		
		Total	F. Aid	Rupee
1	2	3	4	5
24.	Religious Affairs, Zakat & Usher Division	10.524	0.000	10.524
25.	Science & Technological Research Division	834.078	744.785	89.293
26.	Women Dev. & Social Welfare Division	124.247	0.000	124.247
27.	Water & Power Division	10064.173	4107.000	5957.173
29.	Works Division	195.130	0.000	195.130
30.	Information Technology Division	2000.000	0.000	2000.000
31.	Chief Executive's Office	18.580	18.580	0.000
32.	Commerce Division	92.240	74.814	17.426
	B. CORPORATIONS	<u>30483.000</u>	<u>16995.250</u>	<u>13487.750</u>
1.	WAPDA	14983.000	14983.000	0.000
2.	Village Electrification	500.000	185.000	315.000
3.	National Highway Authority	15000.000	1827.250	13172.750
4.	OGDC	0.000	0.000	0.000
	C. SPECIAL PROGRAMMES	<u>21300.000</u>	<u>0.000</u>	<u>21300.000</u>
1.	Afghan Refugees Programme	100.000	0.000	100.000
		*		
2.	Integrated Rural-Urban Development Programme (IRUDP)	21200.000	0.000	21200.000
	D. PROVINCES	<u>29000.000</u>	<u>13000.000</u>	<u>16000.000</u>
Total (Budgetary PSDP)		120500.000	41575.157	78924.843

* Including Rs 2 billion for Human Resource Development (HRD).

AGRICULTURE

(1—2)

AGRICULTURE

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 99	Revised Estimates 99-2000	Allocation for 2000-01		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
A. FOOD, AGRI. & LIVESTOCK DIVISION								
<i>(On-going)</i>								
1.	Oilpalm Development Pilot Project Sindh and Balochistan	90.000	0.000	13.505	11.000	11.862	0.000	11.862
2.	Increasing Productivity of Kitchen Crops (All Pakistan)	142.207	0.000	44.339	18.000	18.000	0.000	18.000
3.	Establishment of Seed Testing Laboratory at Mingora (Swiss Govt.)	7.010	2.800	0.899	1.042	2.300	1.800	0.500
4.	National Arid Land Development and Research Programme (All Pakistan)	85.006	0.000	5.000	5.000	15.000	0.000	15.000
5.	Establishment of Hatchery Complex for Production of Fish and Shrimp Seeds (Karachi)	18.900	0.000	10.659	4.286	2.000	0.000	2.000
6.	Oil-Crops Cultivation in Cholistan R.Y. Khan	12.190	0.000	4.186	3.084	2.319	0.000	2.319
7.	Productivity Enhancement and Sustainability of Rice Based Cropping System (Islamabad, Punjab, Sindh & NWFP)	19.500	0.000	6.095	2.000	1.000	0.000	1.000
8.	Application of Gypsum to Improve Soil Fertility	10.000	0.000	6.684	1.000	2.308	0.000	2.308
9.	Tea Research and Development Programme (Manshera)	58.474	0.000	1.950	5.000	5.000	0.000	5.000
10.	National Sugar Crops Research Institute Thatta	18.794	0.000	2.467	4.000	6.160	0.000	6.160
11.	Seabuckthorn Exploitation and Development in Pakistan	28.148	0.000	5.000	3.000	6.000	0.000	6.000
12.	Coastal Zone Agri. Development and Research Institute Thatta	22.417	0.000	1.742	3.000	7.263	0.000	7.263
13.	Potash Use for Enhancing Crop Productivity	6.036	0.000	1.035	1.500	2.000	0.000	2.000
14.	Establishment of National Veterinary Laboratory at Islamabad (IDB)	127.060	90.000	1.500	10.000	40.000	30.000	10.000
15.	Establishment of Pilot Black Tea Processing Plant	31.734	0.000	0.000	15.000	16.734	0.000	16.734
<i>(New)</i>								
16.	Monitoring of Cotton Crop Using Satellite Remote Sensing Data	0.832	0.000	0.000	0.000	0.832	0.000	0.832
17.	Olive Cultivation and Development in Rainfed Areas of Pakistan	17.000	0.000	0.000	0.000	2.000	0.000	2.000
18.	Use of True Potato Seeds for Seed Tuber Production	19.850	3.100	0.000	0.000	2.000	0.000	2.000
19.	Promotion of Bamboo Production and Utilization	8.180	0.000	0.000	0.000	1.000	0.000	1.000

AGRICULTURE

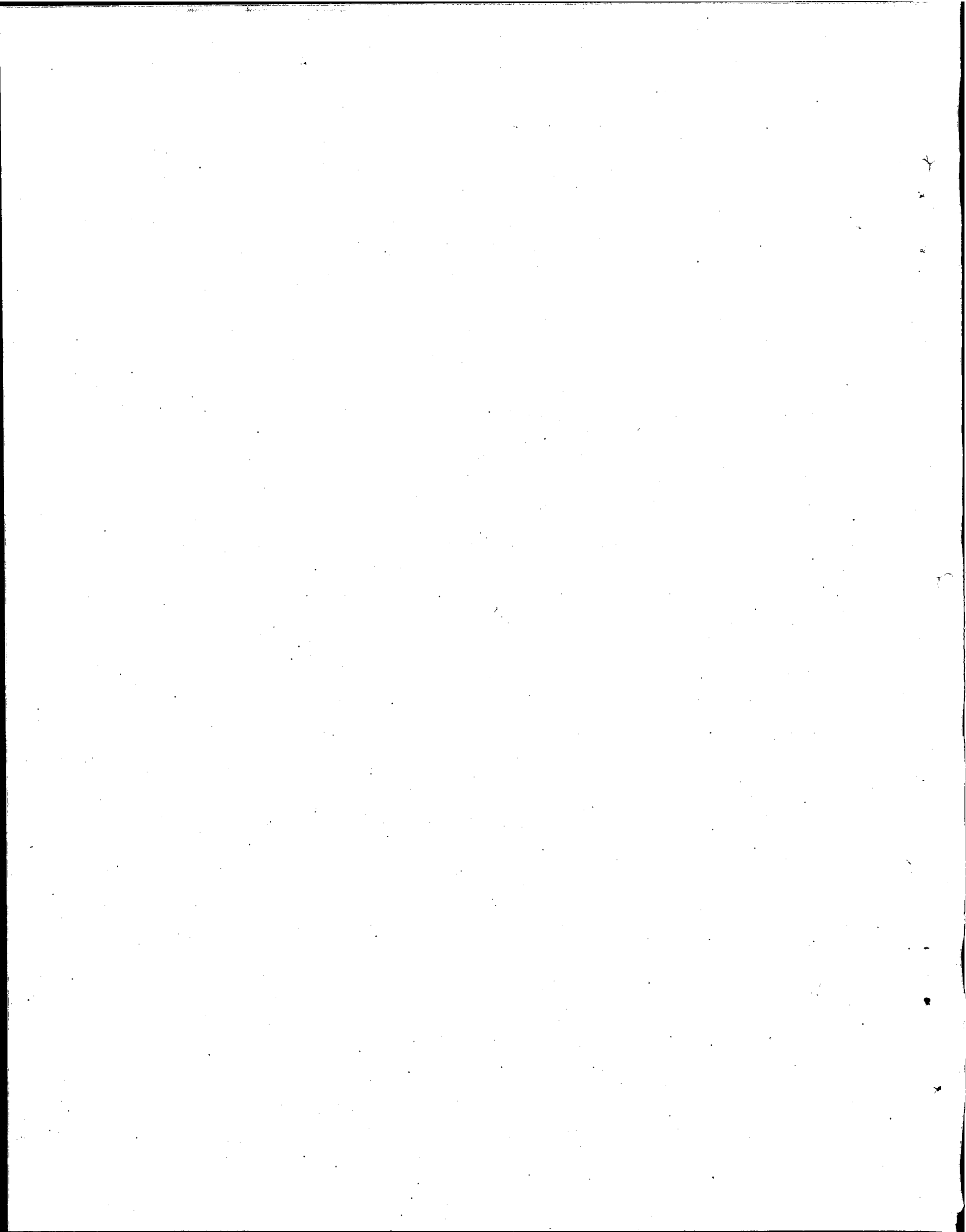
(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 99	Revised Estimates 99-2000	Allocation for 2000-01		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
20.	Development of Quarantine Facilities at Karachi.	5.861	0.000	0.000	0.000	2.500	0.000	2.500
21.	Establishment of Animal Quarantine Station at Sialkot	4.518	0.000	0.000	0.000	2.000	0.000	2.000
22.	Agriculture Sector Investment Project (World Bank)	2345.080	1979.840	0.000	0.000	100.000	85.000	15.000
Total (M/o Food, Agri. & Livestock)		3078.797	2075.740	105.061	86.912	248.278	116.800	131.478
B. M/O EDUCATION								
<i>(On-going)</i>								
23.	Establishment of Z.A. Bhutto Agriculture College, Dokri, Larkana	199.882	0.000	108.589	10.000	20.000	0.000	20.000
24.	Establishment of University College of Agriculture at Bahauddin Zakariya University, Multan	87.889	0.000	83.094	5.000	0.920	0.000	0.920
25.	Improvement of Existing Facilities and other Development Activities at the University of Agriculture, Faisalabad	116.617	0.000	23.805	10.000	19.000	0.000	19.000
26.	Immediate Need for Repair and Renovation of Old Building of University of Agriculture, Faisalabad and CVS Lahore.	19.162	0.000	1.000	5.000	8.162	0.000	8.162
27.	Construction of Hostels for 250 Students at Agriculture University, Tandojam	18.280	0.000	1.000	13.280	4.000	0.000	4.000
28.	Development of Academic Facilities at University of Arid Agriculture, Rawalpindi	49.740	0.000	0.000	20.000	15.000	0.000	15.000
29.	Immediate Repair of Hostels, Residences and Academic block at University of Agriculture, Peshawar	5.421	0.000	0.600	2.421	2.400	0.000	2.400
<i>(New)</i>								
30.	Establishment of Agriculture College at Dera Ghazi Khan as Constituent College of University of Agri., Faisalabad (Un-app)	99.695	0.000	0.000	0.000	2.000	0.000	2.000
31.	Strengthening the Facilities for Education and Research at Sindh Agriculture University, Tandojam (Un-app)	73.599	0.000	0.000	0.000	1.000	0.000	1.000
Total (M/o Education)		670.285	0.000	218.088	65.701	72.482	0.000	72.482
C. INTERIOR DIVISION								
<i>(On-going)</i>								
32.	Establishment of Fish Seed Production Farms for Expansion of Fish Culture activities in Small/Mini Dams	17.079	0.000	4.930	1.000	1.000	0.000	1.000
33.	Purchase/Replacement of Agriculture Machinery and Equipment in ICT	19.800	0.000	0.759	3.100	3.100	0.000	3.100

AGRICULTURE

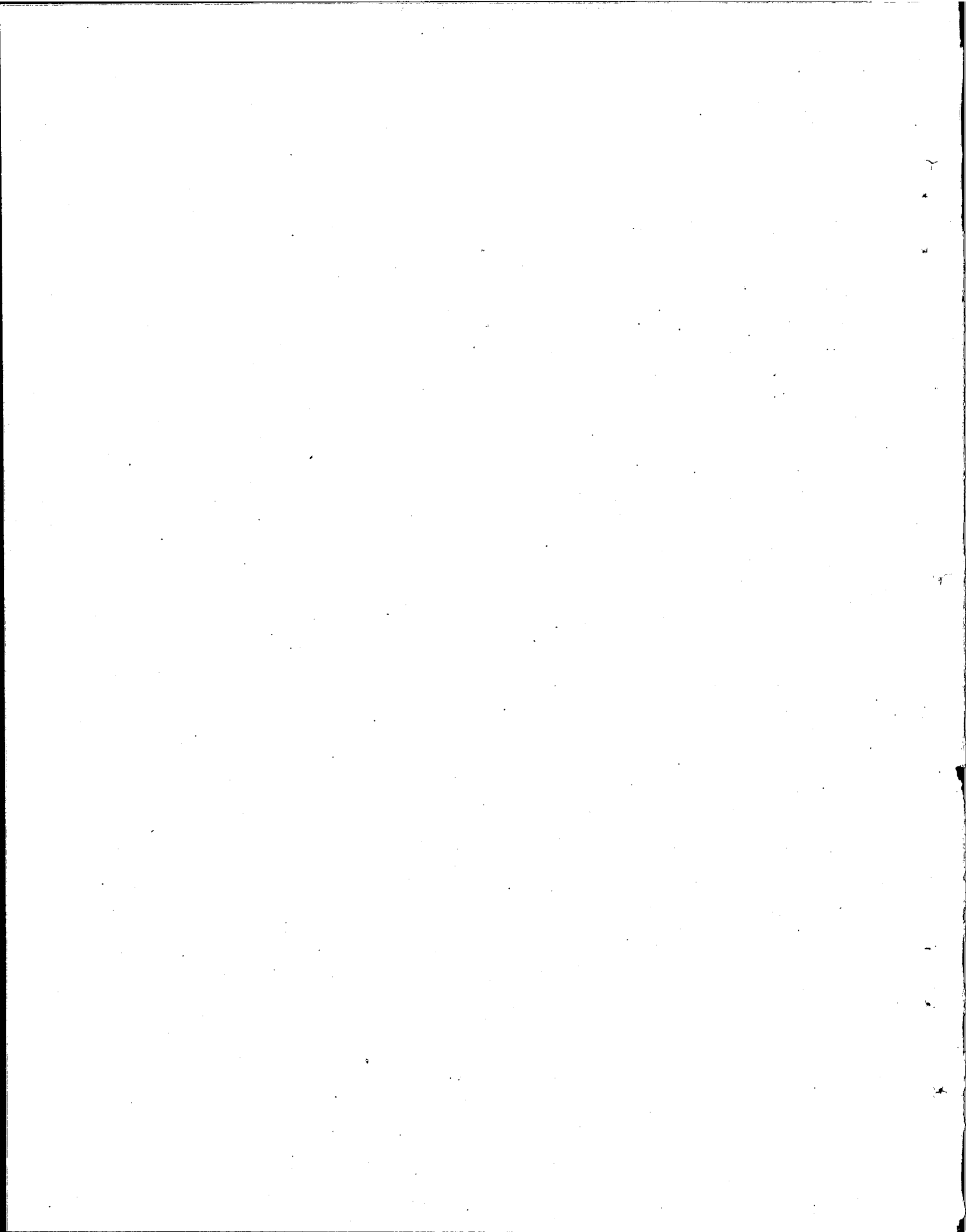
(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 99	Revised Estimates 99-2000	Allocation for 2000-01		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
34.	Expansion and Improvement of Veterinary Hospital (Bhara Kau and Rawat)	8.900	0.000	6.979	0.500	1.421	0.000	1.421
35.	Establishment of Veterinary Diagnostic Laboratory Tarlai (New)	3.213	0.000	2.405	0.000	0.570	0.000	0.570
36.	Sheep and Goat Development in Rural Areas of Islamabad	3.186	0.000	0.000	0.000	0.400	0.000	0.400
37.	Livestock Diseases Control in ICT	0.707	0.000	0.000	0.000	0.500	0.000	0.500
38.	Imp of Fish Production and Control of Illegal Fishing in Rawal Dam	0.400	0.000	0.000	0.000	0.400	0.000	0.400
	Total (Interior Division)	53.285	0.000	15.073	4.600	7.391	0.000	7.391
D. PLANNING AND DEVELOPMENT DIVISION								
39.	Monitoring of Pesticide Information Project	4.000	0.000	0.000	0.000	1.000	0.000	1.000
	Total (Planning Division)	4.000	0.000	0.000	0.000	1.000	0.000	1.000
	Total (Agriculture)	3806.367	2075.740	338.222	157.213	329.151	116.800	212.351



INDUSTRY

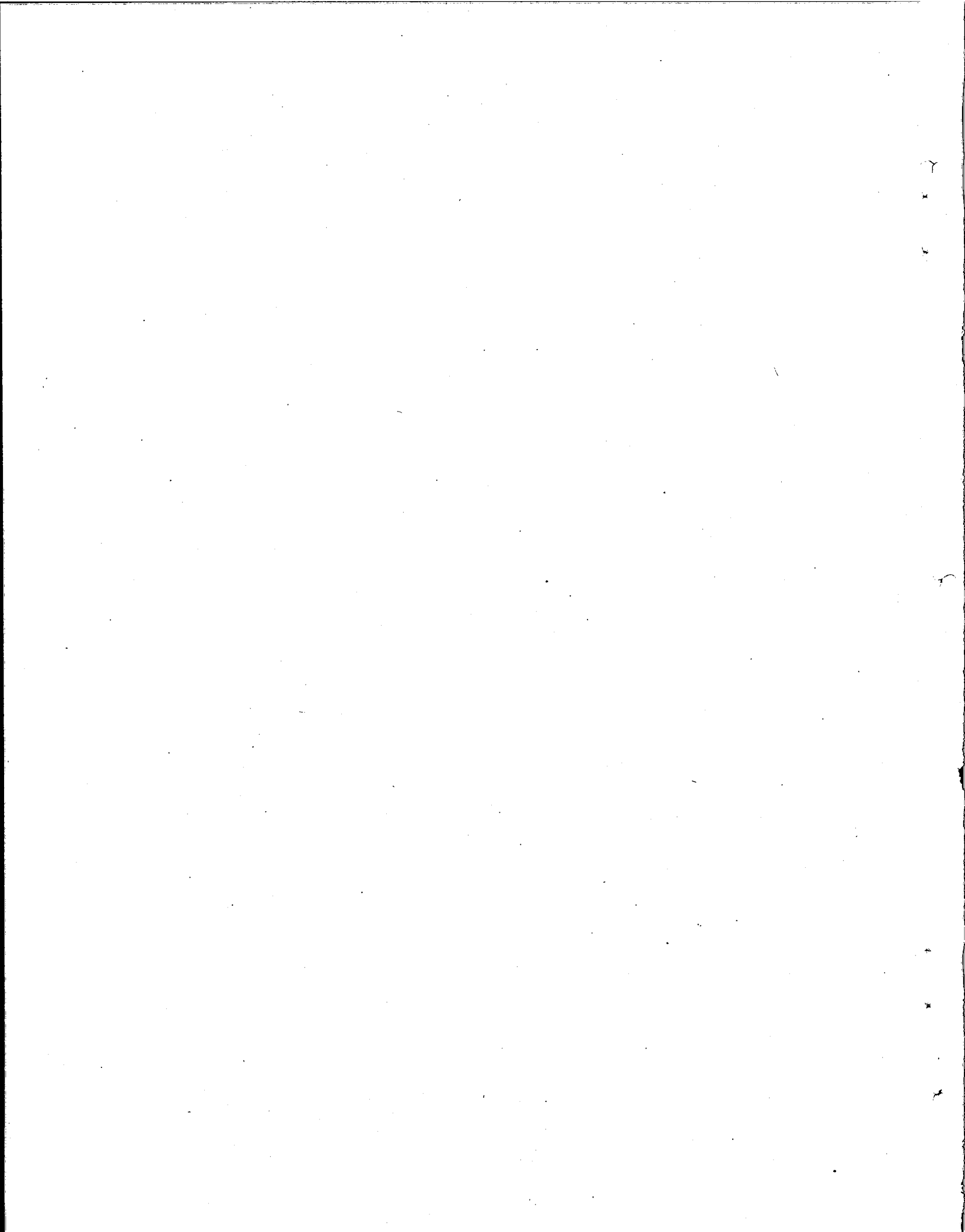
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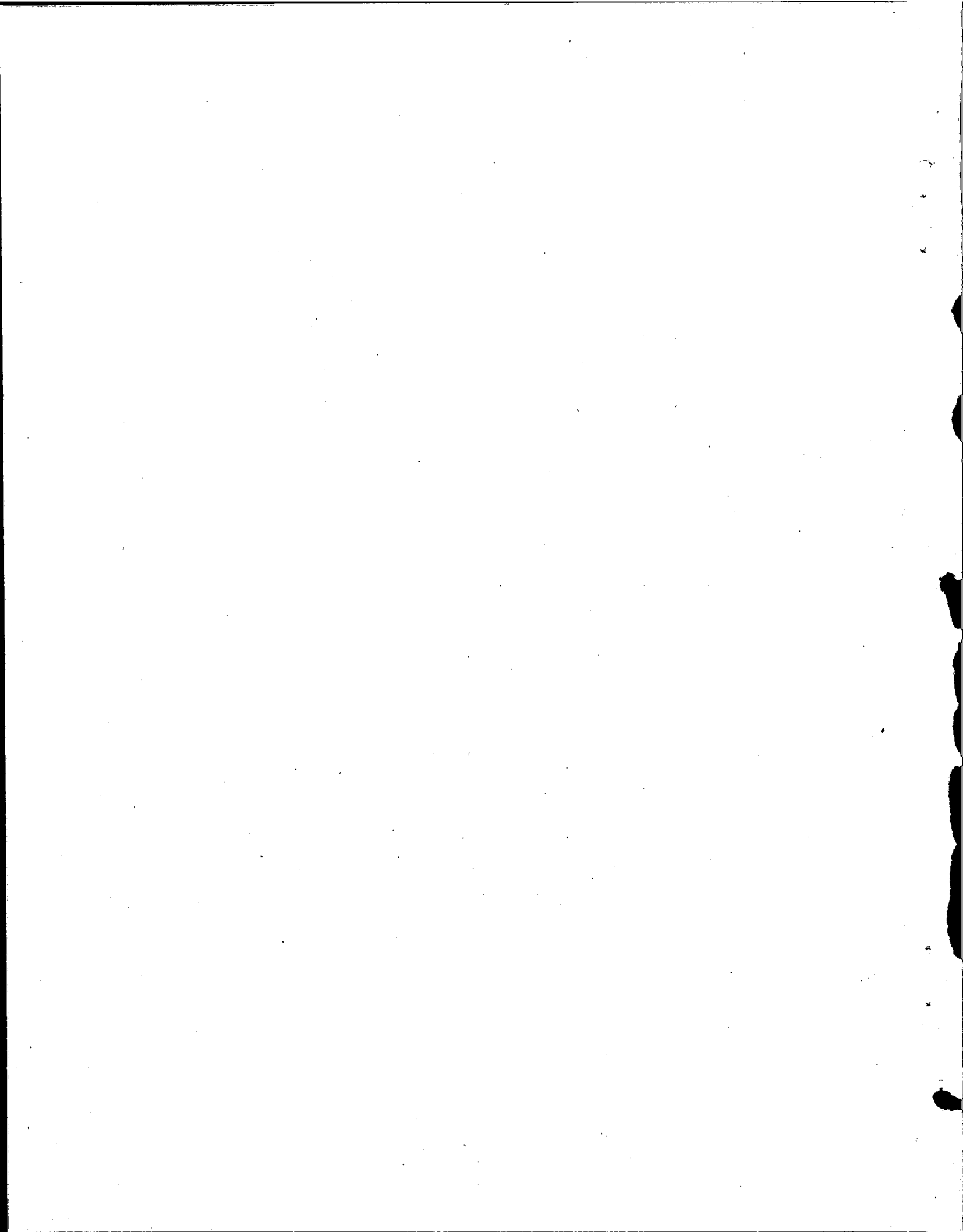
(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated cost		Expenditure upto June 99	Revised Estimates 99-2000	Allocation for 2000-01		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
A. INDUSTRIES DIVISION (PRODUCTION WING)								
<i>(On-going)</i>								
1	Rehabilitation of People's Steel Mills (PSM) Ltd. Karachi (app. in principle) (GOP Equity=Rs 2777 million)	3471.000	1133.000	3164.000	363.000	330.000	0.000	330.000
2	Establishment of Special Industrial Zone at Nawabshah	135.840	0.000	119.600	10.000	25.000	0.000	25.000
<i>(New)</i>								
3	Balancing and Modernization of Workshop Facilities at PITAC, Lahore	739.200	728.000	0.000	0.000	83.200	79.000	4.200
4	Institutional Strengthening/Capacity Enhancement of BOI	58.403	44.836	0.000	0.000	16.575	14.510	2.065
Total (Industries Division)		4404.443	1905.836	3283.600	373.000	454.775	93.510	361.265
B. FINANCE DIVISION								
<i>(New)</i>								
5	TA Project for Modernization of Customs Admn. Karachi	165.250	160.250	0.000	0.000	165.250	160.250	5.000
Total (Finance Division)		165.250	160.250	0.000	0.000	165.250	160.250	5.000
B. COMMERCE DIVISION								
<i>(On-going)</i>								
6	Umbrella Project on Establishment of Institutional Mechanism for Anti-Dumping & Dev. of Tariff Policy Analysis	72.390	53.460	0.000	35.000	50.930	38.920	12.010
<i>(New)</i>								
7	Technical Assistance Project for Institutional Support for the Trade Regime	30.381	23.220	0.000	0.000	21.310	15.894	5.416
Total (Commerce Division)		102.771	76.680	0.000	35.000	72.240	54.814	17.426
Total (Industry)		4672.464	2142.766	3283.600	408.000	692.265	308.574	383.691



MINERALS

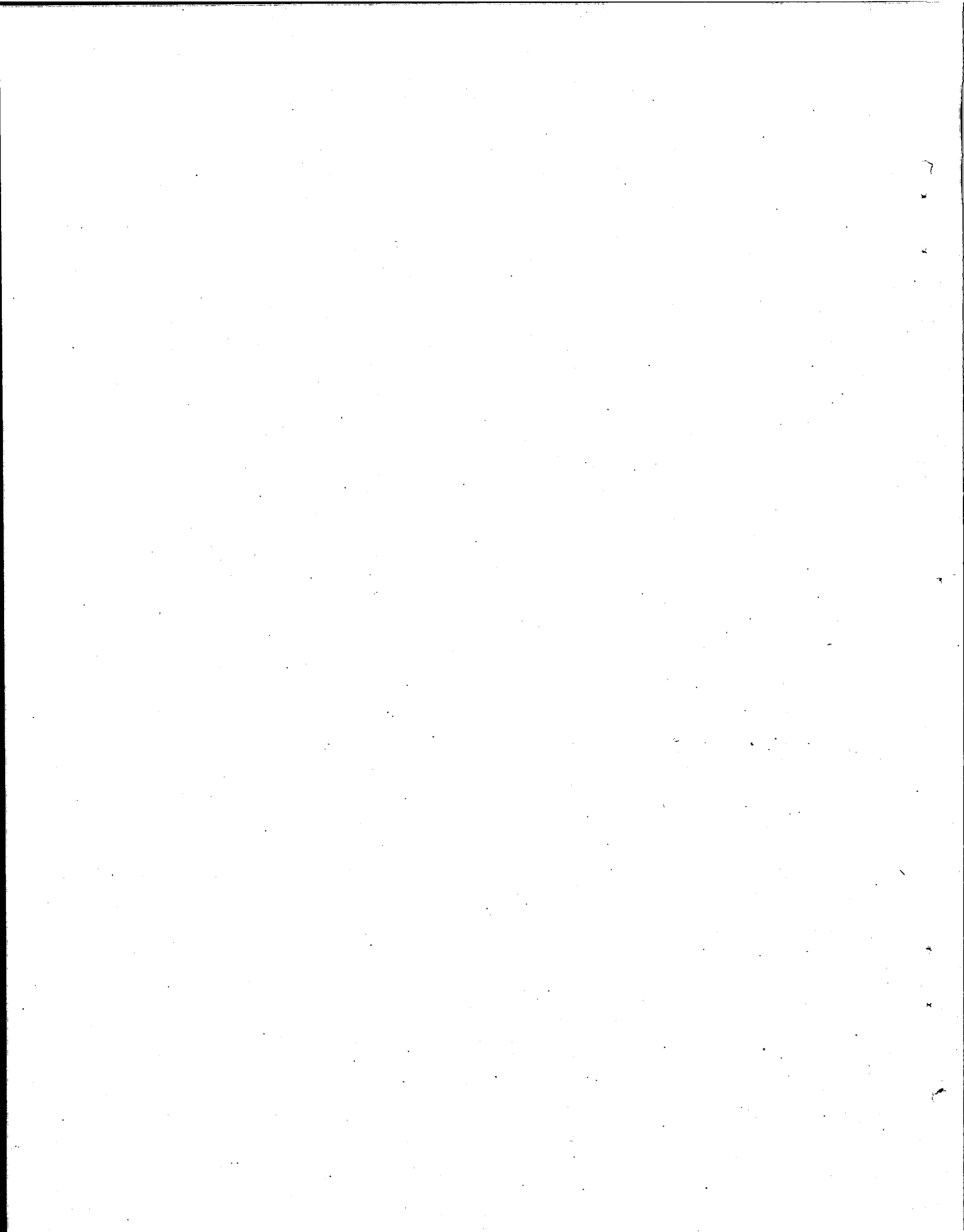
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MINERALS

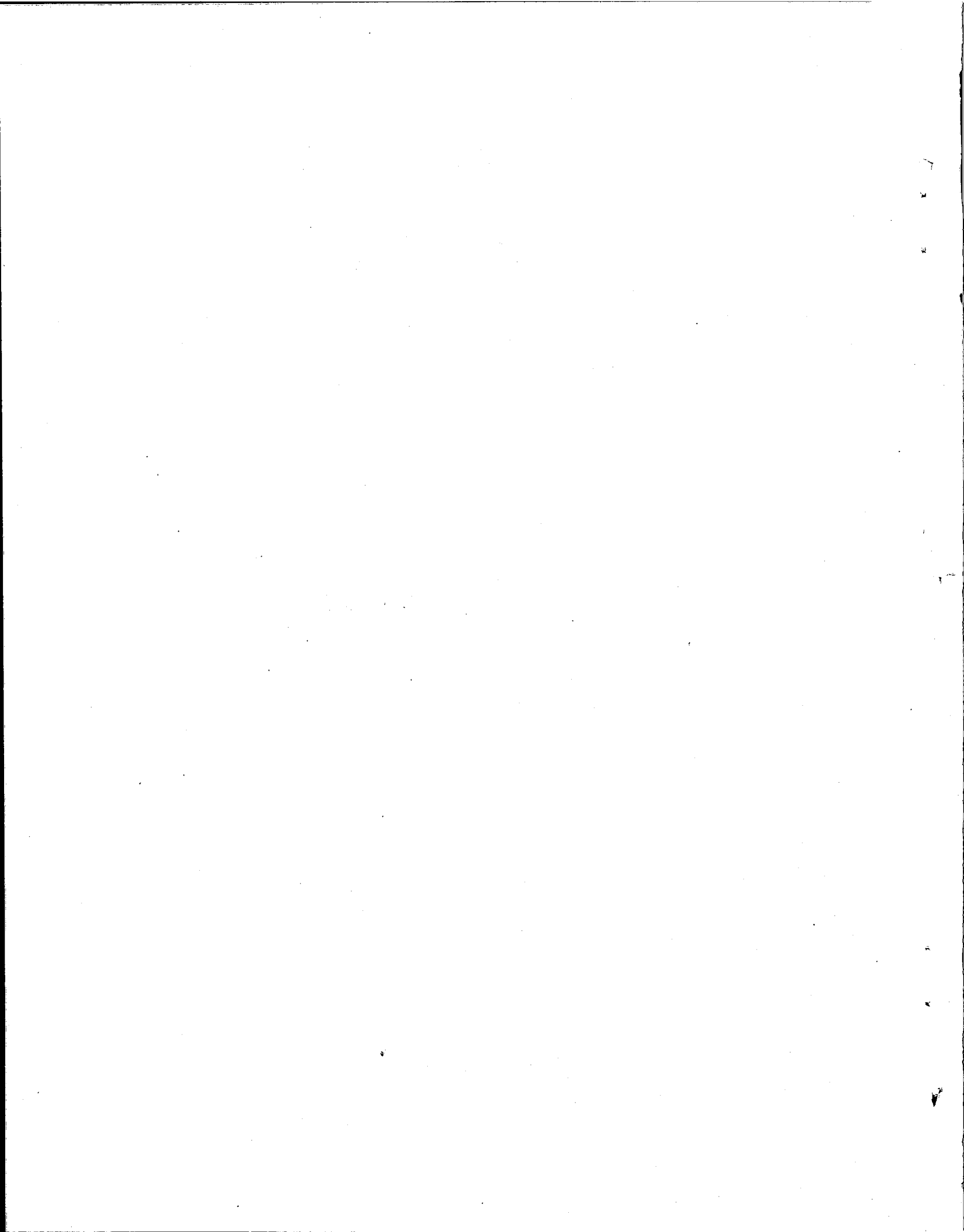
(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated cost		Expenditure upto June 99	Revised Estimates 99-2000	Allocation for 2000-01		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
A. M/o PETROLEUM & NATURAL RESOURCES (On-going)								
1.	Construction of GSP Laboratory at Lahore	26.810	0.000	10.700	8.000	8.110	0.000	8.110
Total (Minerals)		26.810	0.000	10.700	8.000	8.110	0.000	8.110



WATER

(15—16)



WATER

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 99	Revised Estimates 99-2000	Allocation for 2000-01		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
A. M/o WATER AND POWER								
Surface Water Development Schemes								
(On-going)								
1.	Chashma Right Bank Canal, Stage I+II+III (ADB)	13869.880	8379.540	9761.500	2320.000	2500.000	1500.000	1000.000
2.	Khanpur Dam (Safety Works)	49.130	0.000	0.132	25.000	4.000	0.000	4.000
Total (Surface Development)		13919.010	8379.540	9761.632	2345.000	2504.000	1500.000	1004.000
Drainage and Reclamation								
(On-going)								
Punjab								
3.	Fordwah Eastern Sadiqia Subsurface Drainage (South) IDA 2410 Pak	3488.161	1981.871	1440.800	490.000	305.000	50.000	255.000
4.	Fordwah Sadiqia Remaining Phase-I	2054.068	0.000	1726.640	191.000	190.273	0.000	190.273
5.	SCARP Gojra Khewra Phase-II	1132.631	0.000	601.400	180.000	300.000	0.000	300.000
6.	Shorkot Kamalia (Saline)	1227.996	0.000	638.300	54.000	200.000	0.000	200.000
7.	Upper Rechna Remaining Deg Basin	1228.590	0.000	520.000	95.000	150.000	0.000	150.000
Total (Punjab)		9131.446	1981.871	4927.140	1010.000	1145.273	50.000	1095.273
Sindh								
8.	Left Bank Outfall Drain Stage-I IDA, IDB IDA 1532 Pak, Saudi Fund ADB 700 Pak, CIDA Grant ODA Grant, SDC Grant IDB Loan	31036.572	16609.969	19582.500	1500.000	1950.000	450.000	1500.000
9.	Lower Indus Right Bank Irrigation & Drainage Project.	4395.000	1863.000	1838.950	650.000	1000.000	0.000	1000.000
Total (Sindh)		35431.572	18472.969	21421.450	2150.000	2950.000	450.000	2500.000
NWFP								
10.	Swabi SCARP ADB 976 Pak	6273.202	3698.902	4795.300	840.000	70.000	0.000	70.000
11.	Mardan SCARP	3393.420	1425.942	2258.300	0.000	100.000	0.000	100.000
Total (NWFP)		9666.622	5124.844	7053.600	840.000	170.000	0.000	170.000
Total (Provincial Drainage)		54229.640	25579.684	33402.190	4000.000	4265.273	500.000	3765.273

WATER

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 99	Revised Estimates 99-2000	Allocation for 2000-01		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
National Drainage Programme								
12.	National Drainage Prog. (WAPDA, GOP, Provinces, WB, ADB, OECF)	31400.000	21000.000	2855.109	1990.000	1750.000	1200.000	550.000
Total (NDP)		31400.000	21000.000	2855.109	1990.000	1750.000	1200.000	550.000
Total (Drainage incl. NDP)		85629.640	46579.684	36257.299	5990.000	6015.273	1700.000	4315.273
General Investigation								
(On-going)								
13.	International Waterlogging and Salinity Research Institute Lahore (UNDP)	267.006	168.069	242.676	25.000	12.000	10.000	2.000
14.	Ground Water Investigation-Cum-development in Barani areas of Gujrat District	38.958	0.000	18.800	3.000	3.000	0.000	3.000
15.	Mona Reclamation and Experimental Project	19.930	0.000	0.000	1.000	1.000	0.000	1.000
16.	Lower Indus Water Management and Reclamation Research Project Hyderabad	19.975	0.000	0.000	1.000	1.000	0.000	1.000
17.	Management and Rehabilitation of Saline and Waterlogged Soil (Aus. Aid)	191.494	170.374	1.000	1.000	45.000	42.000	3.000
Total (General Investigation)		537.363	338.443	262.476	31.000	62.000	52.000	10.000
Flood Sector Projects								
(On-going)								
18.	Second Flood Protection Sector Project (ADB Assisted)	8000.000	6000.000	0.000	375.000	1140.000	855.000	285.000
19.	Normal/Emergent Flood Prog.	0.000	0.000	0.000	300.000	200.000	0.000	200.000
Total (Flood Sector)		8000.000	6000.000	0.000	675.000	1340.000	855.000	485.000
Provincial Projects								
(On-going)								
20.	Flood Management of Muri Bugti Hill Torrent	125.000	0.000	23.000	27.500	15.000	0.000	15.000
21.	Munda Dam Multipurpose Project Feasibility Study & Detailed Design	258.840	193.000	38.800	20.000	7.000	0.000	7.000
22.	Ground water recharge of Pishin, Quetta, Mastung and Mangocher valleys.	436.540	0.000	0.000	50.000	20.000	0.000	20.000

WATER

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 99	Revised Estimates 99-2000	Allocations for 2000-01		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
23	Feasibility Study for Utilization of Additional Perennial Water as a result of Indus Water Accord (Kachhi Canal)	20.000	0.000	0.000	4.000	5.900	0.000	5.900
Total (Provincial)		840.380	193.000	61.800	101.500	47.900	0.000	47.900
Others								
(New)								
24	Raising of Mangla Dam Ph-I	42.708	0.000	0.000	0.000	43.000	0.000	43.000
(On-going)								
25	Nucleus Clearance Cell (IBP/Tarbela)	60.447	0.000	49.650	0.000	3.500	0.000	3.500
Total (Others)		103.155	0.000	49.650	0.000	46.500	0.000	46.500
Total (M/o Water and Power)		109029.548	61490.667	46392.857	9142.500	10015.673	4107.000	5908.673
B. M/o FOOD, AGRICULTURE & LIVESTOCK								
(On-going)								
26	OFWM (OECF Japan Assisted)	3326.560	2758.300	2669.100	51.000	1.000	1.000	0.000
27	Rod-Kohi System Development and Management	50.000	0.000	18.900	3.000	10.500	0.000	10.500
28	Testing of Geo-Synthetic Liner for Lining of Canal & W/courses in Punjab & Sindh	319.000	0.000	16.110	0.000	1.000	0.000	1.000
29	On Farm Water Management - IV (WB Assisted)	12450.000	6850.000	0.000	20.000	20.000	0.000	20.000
(New)								
30	Chaghi Water and Agricultural Development Programme	900.000	0.000	0.000	0.000	10.000	0.000	10.000
Total (M/O Food & Agriculture)		17045.560	9608.300	2704.110	74.000	42.500	1.000	41.500
C. FINANCE DIVISION								
(On-going)								
31	Kotri Surface Drainage Scheme Ph-I, Part-II, St-II	612.160	0.000	483.200	50.000	49.000	0.000	49.000
Total (Finance Division)		612.160	0.000	483.200	50.000	49.000	0.000	49.000

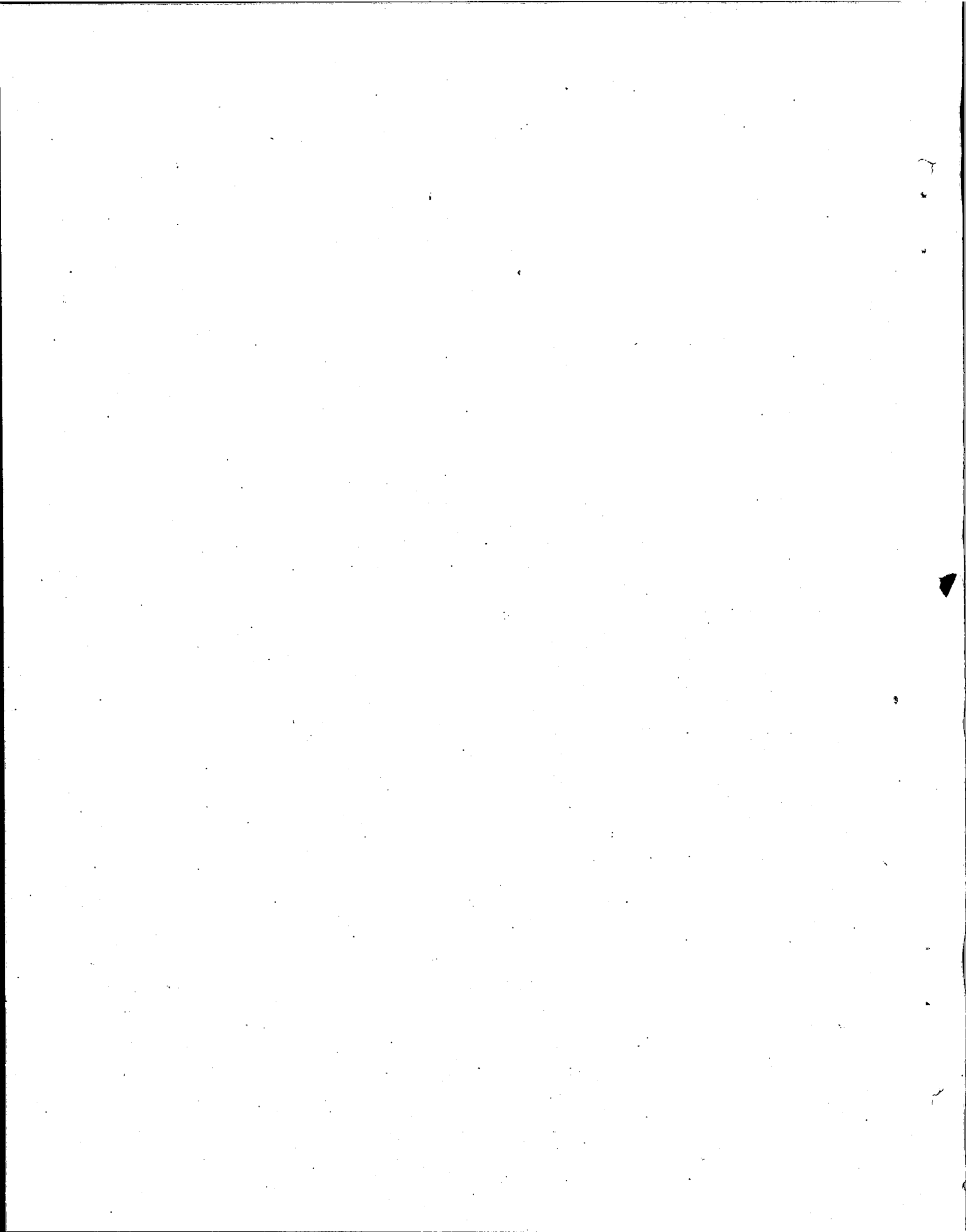
WATER

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 99	Revised Estimates 99-2000	Allocation for 2000-01		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
C. MINISTRY OF DEFENCE								
<i>(New)</i>								
32.	Installation of T/Wells in Survey Training Institute in H-8, Ibd.	3.349	0.000	0.000	0.000	1.000	0.000	1.000
33.	Drilling of New Bore for the T/Well at SOP, Rawalpindi	1.712	0.000	0.000	0.000	1.712	0.000	1.712
34.	Establishment of National Weather Forecasting Centre for Agriculture	18.544	8.945	0.000	0.000	10.000	0.000	10.000
<i>(On-going)</i>								
35.	Construction of Office Building Director Southern Circle, SOP Karachi	19.980	0.000	11.159	0.000	3.000	0.000	3.000
Total (M/O Defence)		43.585	8.945	11.159	0.000	15.712	0.000	15.712
Total (Water)		126730.853	71107.912	49591.326	9266.500	10122.885	4108.000	6014.885

POWER

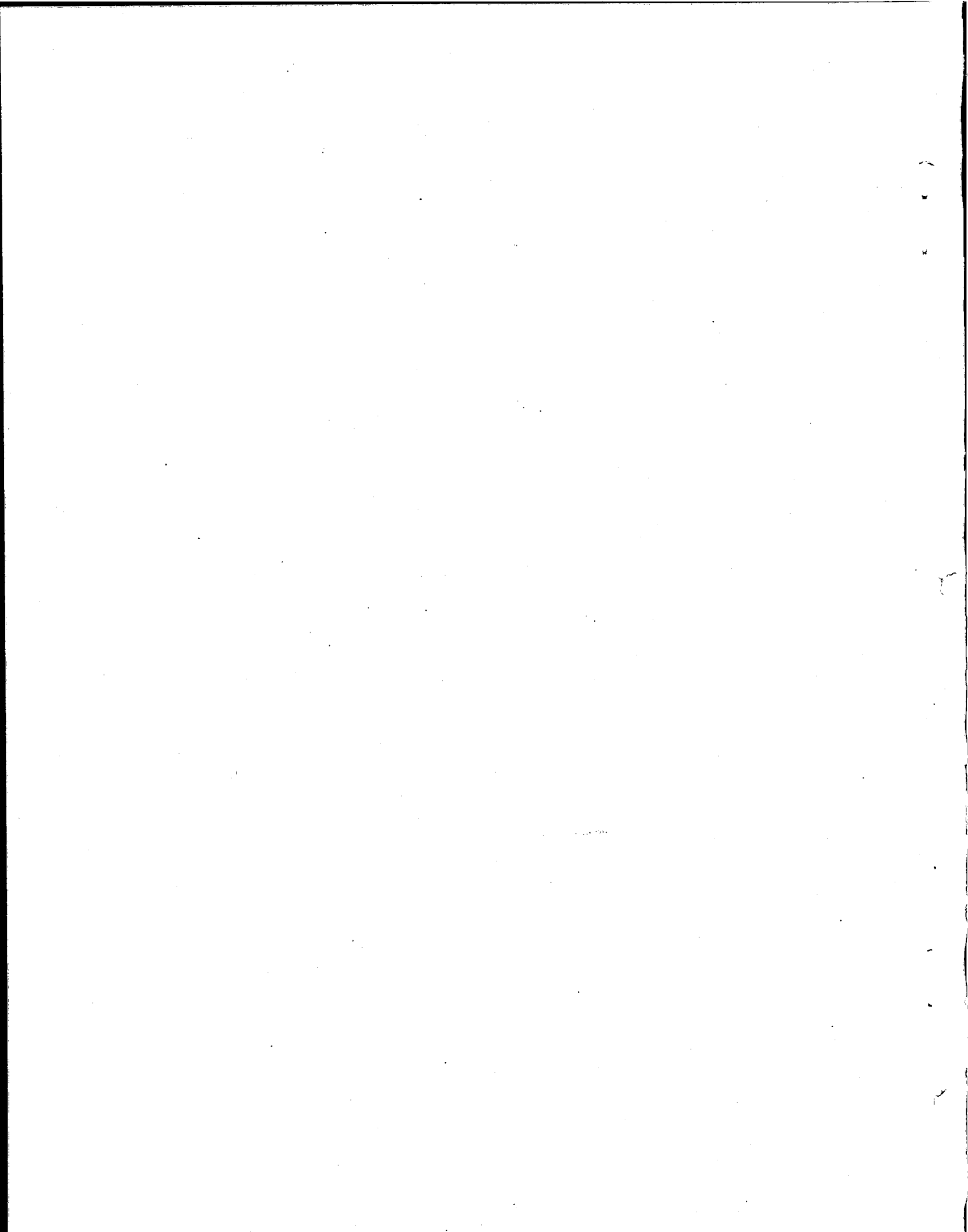
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POWER

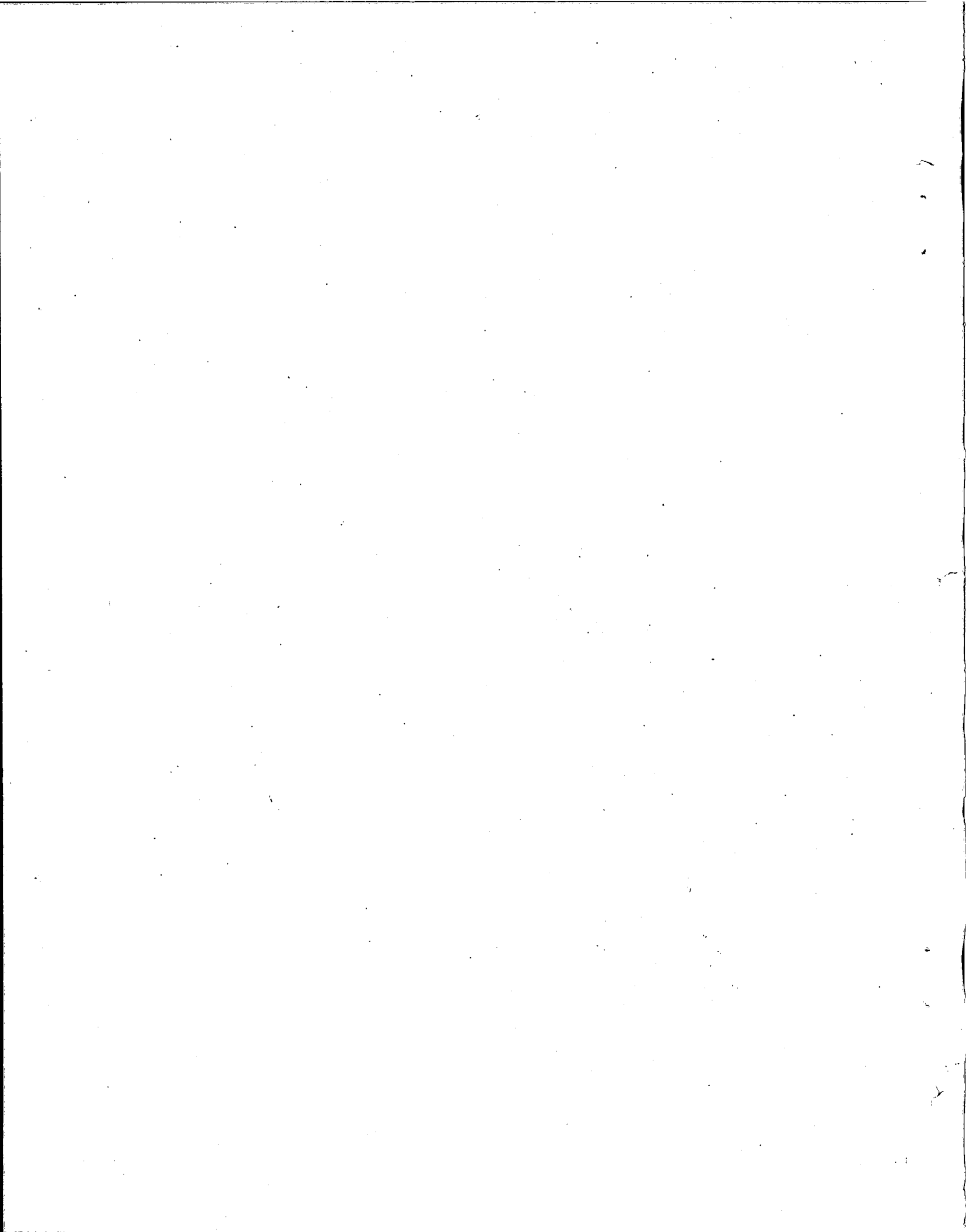
(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June 99	Revised Estimates 99-2000	Allocation for 2000-01		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
A. PAKISTAN ATOMIC ENERGY COMMISSION								
<i>(On-going)</i>								
1.	Chashma Nuclear Power Project (300 MW) District Mianwali	31018.500	0.000	27502.040	978.000	2480.000	0.000	2480.000
2.	Nuclear Minerals Survey, Phase-IV Lahore	167.950	0.000	72.931	10.000	30.000	0.000	30.000
3.	Detailed Exploration of Uranium in DG.Khan Phase-V	251.561	0.000	20.000	20.000	50.000	0.000	50.000
Total (PAEC)		31438.011	0.000	27594.971	1008.000	2560.000	0.000	2560.000
B. FINANCE DIVISION								
<i>(On-going)</i>								
4.	Transmission arrangement for Pasni	879.500	337.760	800.000	156.000	76.500	0.000	76.500
Total (Finance Division)		879.500	337.760	800.000	156.000	76.500	0.000	76.500
C. PLANNING AND DEVELOPMENT DIVISION								
<i>(New)</i>								
5.	Energy Management and Environmental Planning Project (CIDA Grant)	317.930	309.930	0.000	0.000	11.000	10.000	1.000
Total (Planning & Dev. Division)		317.930	309.930	0.000	0.000	11.000	10.000	1.000
D. M/O WATER AND POWER								
<i>(On-going)</i>								
6.	Reshun Hydro Power Project	337.255	22.000	283.792	50.000	35.000	0.000	35.000
Total (M/o Water & Power)		337.255	22.000	283.792	50.000	35.000	0.000	35.000
Total (Power)		32972.696	669.690	28678.763	1214.000	2682.500	10.000	2672.500



FUEL

(25—26)



FUEL

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 99	Revised Estimates 99-2000	Allocation for 2000-01		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
A. INDUSTRIES & PRODUCTION DIVISION								
<i>(New)</i>								
1.	Pak-Iran Refinery	32472.000	0.000	0.000	0.000	181.500	0.000	181.500
Total (M/o Industries)		32472.000	0.000	0.000	0.000	181.500	0.000	181.500
B. LAW AND JUSTICE DIVISION								
<i>(New)</i>								
2.	Gas Regulatory Authority (GRA) (Un-app)	30.000	26.000	0.000	0.000	0.100	0.100	0.000
Total (Law & Justice Division)		30.000	26.000	0.000	0.000	0.100	0.100	0.000
C. FINANCE DIVISION								
3.	Special Grant for Social Welfare Schemes in Mari, Bugti and Mengal Areas (Un-app)	15.000	0.000	0.000	0.000	15.000	0.000	15.000
Total (Finance Division)		15.000	0.000	0.000	0.000	15.000	0.000	15.000
D. M/o PETROLEUM & NATURAL RESOURCES								
Geological Survey of Pakistan								
<i>(On-going)</i>								
4.	Systematic Evaluation and Appraisal of Coal Resources of four specific Tracts in Thar Coal field, Mithi District, Sindh	347.201	0.000	120.747	20.000	40.000	0.000	40.000
Total (GSP)		347.201	0.000	120.747	20.000	40.000	0.000	40.000
HDIP								
<i>(New)</i>								
5.	Establishment of CNG Station at Lahore	8.500	0.000	0.000	0.000	8.500	0.000	8.500
Total (HDIP)		8.500	0.000	0.000	0.000	8.500	0.000	8.500
D.G. Petroleum Concession								
<i>(On-going)</i>								
6.	Union Texas Pakistan Inc. (GOP Share 40%) District Badin-I			8332.900	768.399	1232.000	0.000	1232.000
7.	Orient petroleum Inc. (GOP Share 25% in Dhurnal J/V) District Attock			1355.600	39.724	123.000	0.000	123.000
8.	Orient petroleum Inc. (GOP Share 25% in Ratana J/V) District Attock			487.700	17.978	137.000	0.000	137.000
9.	Orient petroleum Inc. (Bhangali J/V 12.5% Royalty) District Attock			24.700	0.000	2.500	0.000	2.500

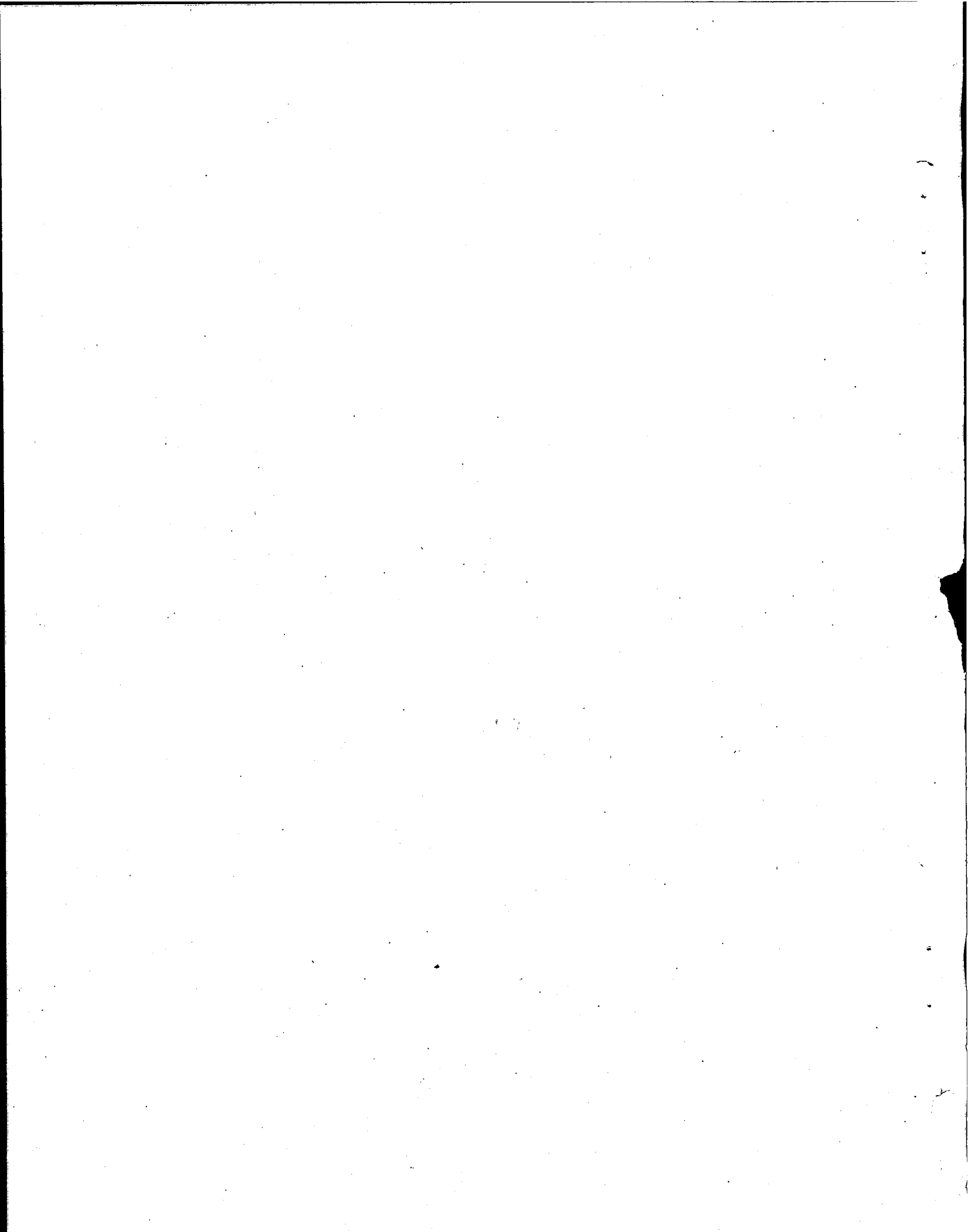
FUEL

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 99	Revised Estimates 99-2000	Allocation for 2000-01		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
10.	PPL-OGDC-GOP J/V. (Adhi) (GOP Share 11%) Gujar Khan, District Rawalpindi			293.900	15.892	163.000	0.000	163.000
11.	Pak-Hunt Petroleum Project (GOP Share 12.5% in Mazarani Gas Field) Distt. Larkana			47.500	0.000	0.100	0.000	0.100
12.	POL-GOP's Joint Venture (Ahmadal Pariwali Discovery Share 17.5%) District Jhelum			100.800	39.797	78.000	0.000	78.000
13.	Union Texas Pak. Inc. (GOP share 25% in Badin-II) District Badin			52.500	47.435	84.000	0.000	84.000
14.	POL-GOP Joint Venture Minwal (17.5% share)			9.200	8.928	9.000	0.000	9.000
15.	POL-GOP's Joint Venture in Central Potowar (Turkwal - 17.5% share)			7.800	18.902	65.000	0.000	65.000
	(New)							
16.	BHP Petroleum (Zamzama in Dadu - 25% share)			0.000	0.000	25.000	0.000	25.000
17.	OMV Pak Development Sawan Discovery in South West Miano Block (22.5% Share)			0.000	0.000	25.000	0.000	25.000
18.	Premier Exploration Pak. Ltd. Zarghun South Discovery in Bolan Block (20% Share)			0.000	0.000	10.000	0.000	10.000
19.	OGDCL, Jahkro Discovery in Hala Block (25% Share)			0.000	0.000	10.000	0.000	10.000
20.	OGDCL, Tando Allahyar Discovery (22.5% Share)			0.000	0.000	10.000	0.000	10.000
21.	OGDCL, Chanda Discovery in Shakardara Block (17.5% Share)			0.000	0.000	10.000	0.000	10.000
22.	Pak. Petroleum Ltd. Hamza Discovery in in Block - 22 (25% Share)			0.000	0.000	10.000	0.000	10.000
	Total (DGPC)			10712.600	957.055	1993.600	0.000	1993.600
	Total (M/o Pet. & Natural Resources)	355.701	0.000	10833.347	977.055	2042.100	0.000	2042.100
	Total (Fuel)	32872.701	26.000	10833.347	977.055	2238.700	0.100	2238.600

TRANSPORT & COMMUNICATIONS

(29—30)



TRANSPORT & COMMUNICATIONS

(Million Rupees)

Sl. No.	Name, location and Status of the Scheme	Total Cost		Expenditure upto June 99	Revised Estimates 99-2000	Allocation for 2000-01		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
A. MINISTRY OF RAILWAYS								
<i>(On-going)</i>								
1.	Track Rehabilitation (Kuwait, OPEC)	2950.000	1100.000	2469.000	470.770	247.000	135.000	112.000
2.	Rehabilitation of 101 DE Locomotives (OECF)	7659.000	4635.000	3017.000	76.500	1475.000	700.000	775.000
3.	Track Circuiting of 94 Stations (OECF)	1322.000	1022.000	1240.000	89.000	10.000	0.000	10.000
4.	Fitment of Roller Bearings	875.610	469.000	641.600	6.000	6.000	0.000	6.000
5.	Procurement of 30 Locomotives (3000 HP) (OECF)	4980.000	3000.000	4059.000	767.000	140.000	20.000	120.000
6.	Procurement of Spare Parts for Unit Exchange.	1072.000	627.000	880.000	1.000	16.000	0.000	16.000
7.	Procurement/Rehabilitation of 930 Traction Motors	796.000	488.000	797.000	1.500	1.000	0.000	1.000
8.	Renovation of Passenger Coaches	19.722	0.000	14.000	3.020	2.000	0.000	2.000
9.	Signalling Works	17.000	0.000	11.097	5.000	0.330	0.000	0.330
10.	Bridge Works	36.510	0.000	17.480	14.200	6.300	0.000	6.300
11.	Rehabilitation of Tracks	599.000	51.000	0.000	368.000	231.000	51.000	180.000
12.	Rehabilitation of 240 Coaches	300.000	0.000	0.000	50.000	150.000	0.000	150.000
<i>(New)</i>								
13.	Signalling Works (Various Sections)	219.000	77.000	0.000	0.000	34.000	7.000	27.000
14.	Improving Telecom Facilities	164.000	66.000	0.000	0.000	42.000	0.000	42.000
15.	Bridge Rehabilitation Works	43.000	0.000	0.000	0.000	15.000	0.000	15.000
16.	Electrical Works (i) Lahore-Khanewal Section (ii) Replacement of Transformer (iii) Replacement of Supervisory Control System	99.000	27.000	0.000	0.000	25.000	1.000	24.000
17.	Modification of 320 Redundant Tank Wagons & Provision of assemblies for 680 wagons	150.000	30.000	0.000	0.000	87.500	30.000	57.500
18.	Procurement of Plant & Machinery for C&W Shops at Mughalpura	200.000	107.000	0.000	0.000	106.000	70.000	36.000

TRANSPORT & COMMUNICATIONS

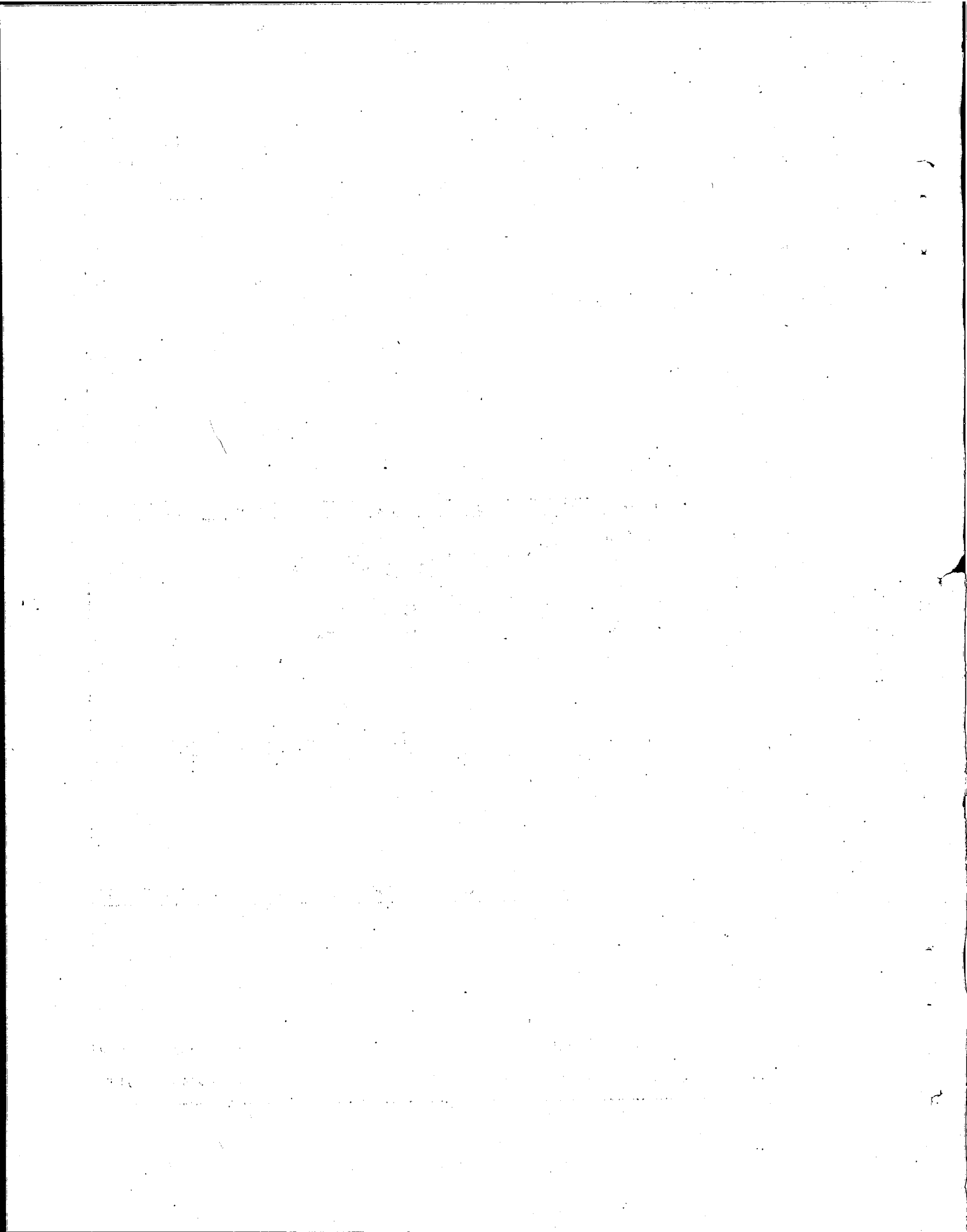
(Million Rupees)

Sl. No.	Name, location and Status of the Scheme	Total Cost		Expenditure upto June 99	Revised Estimates 99-2000	Allocation for 2000-01		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
19.	Fitment of Airbrakes to 574 Bogie Wagons	327.200	159.480	0.000	0.000	95.000	70.000	25.000
20.	Conversion of 20 single unit power vans into double unit power	90.000	0.000	0.000	0.000	78.000	0.000	78.000
21.	Replacement of Brakedown Cranes and Procurement of Relief Train Equipment	750.000	453.000	0.000	0.000	40.000	30.000	10.000
22.	Recommissioning of 55 Stabled DE Locos	956.000	551.000	0.000	0.000	191.770	119.000	72.770
23.	Rehabilitation of 36 GMU-30 Locos	4572.900	2509.870	0.000	0.000	1.000	0.000	1.000
24.	Procurement of 69 DE Locos	12000.000	6365.490	0.000	0.000	0.100	0.000	0.100
Total (Railways)		40197.942	21737.840	13146.177	1851.990	3000.000	1233.000	1767.000
B. M/o COMMUNICATIONS								
(On-going)								
25.	Gawadar Fish Harbour - cum - Mini Port at Gawadar	1623.673	830.315	1462.813	34.680	62.048	0.000	62.048
(New)								
26.	Gawadar Deep Water Port (Ph-1)	10000.000	8000.000	0.000	0.000	1.000	0.000	1.000
Total (DG P&S)		11623.673	8830.315	1462.813	34.680	63.048	0.000	63.048
Special Communication Organization (SCO)								
(On-going)								
27.	Rural Communication (Switches) uplift Programme for NAs (Proj. No.III/91-92)	625.730	284.990	85.366	215.130	270.000	199.000	71.000
(New)								
28.	Provision of Outside Plant (Cable/ WLL Network) for AJ&K	509.410	243.020	0.000	0.000	10.000	0.000	10.000
Total (SCO)		1135.140	528.010	85.366	215.130	280.000	199.000	81.000
Pakistan Tele-communication (On-going)								
29.	Pakistan Telecommunications Regulation and Privatization Support project (WB)	1808.620	1285.000	29.420	730.000	637.000	487.000	150.000
Total (PTC)		1808.620	1285.000	29.420	730.000	637.000	487.000	150.000

TRANSPORT & COMMUNICATIONS

(Million Rupees)

Sl. No.	Name, location and Status of the Scheme	Total Cost		Expenditure upto June 99	Revised Estimates 99-2000	Allocation for 2000-01		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
Pakistan Post Office								
<i>(On-going)</i>								
30	Const. of 5 P.O. Operational and Administrative buildings.	36.564	0.000	25.738	10.963	5.348	0.000	5.348
<i>(New)</i>								
31	Extension of 24 P.O. Buildings and 26 Residential Quarters	72.786	0.000	0.000	0.000	20.000	0.000	20.000
32	Purchase of Plots & Buildings at different places for Operational/ Staff Welfare purposes	11.000	0.000	0.000	0.000	11.000	0.000	11.000
33	Track and Trace System for Express Post for 11 GPOs	19.470	0.000	0.000	0.000	6.000	0.000	6.000
Total (PPO)		139.820	0.000	25.738	10.963	42.348	0.000	42.348
National Transport Research Centre								
<i>(On-going)</i>								
34	Operational Research Wing	50.000	1.000	27.500	0.550	6.500	0.000	6.500
35	Road Research Wing (ODA, UK)	51.750	19.130	49.000	1.000	1.750	0.000	1.750
36	Urban Transport Wing. (BITS) (Swedish Government)	33.300	5.000	22.000	1.000	1.500	0.000	1.500
37	Railway Research Wing	19.650	0.000	9.500	7.000	3.000	0.000	3.000
Total (NTRC)		154.700	25.130	108.000	9.550	12.750	0.000	12.750
Total (M/o Communications)		14861.953	10668.455	1711.337	1000.323	1035.146	686.000	349.146
C. COMMERCE DIVISION								
<i>(New)</i>								
38	Trade and Transport Facilitation Project. Pakistan	175.000	150.000	0.000	0.000	20.000	20.000	0.000
Total (Commerce Division)		175.000	150.000	0.000	0.000	20.000	20.000	0.000
D. DEFENCE & AVIATION DIVISION								
Pakistan Met Department								
<i>(On-going)</i>								
39	Provision of Additional Met Facilities in Northern Areas	13.522	2.800	12.028	0.600	1.940	0.000	1.940
Total (Defence & Aviation Div.)		13.522	2.800	12.028	0.600	1.940	0.000	1.940
Total (Transport & Comm.)		55248.417	32559.095	14869.542	2852.913	4057.086	1939.000	2118.086



**PHYSICAL PLANNING
AND HOUSING**

(35—36)

REPUBLIC OF ALGERIA
MINISTRY OF AGRICULTURE

PHYSICAL PLANNING & HOUSING

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 99	Revised Estimates 99-2000	Allocation for 2000-01		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
A. MINISTRY OF INTERIOR								
a) CAPITAL DEVELOPMENT AUTHORITY (On-going)								
1.	Construction of Honourable Supreme Court Judges Residences at Islamabad	99.468	0.000	95.485	1.890	0.667	0.000	0.667
2.	Improvement of Existing Sewage Treatment Plants I-II-III and Construction of new STP-IV Islamabad (French)	1222.104	913.020	5.000	220.000	330.000	130.000	200.000
3.	Provision of Security Equipment at Aiwan-e-Sadar Ibd.	19.995	0.000	5.000	5.000	9.995	0.000	9.995
4.	Office/Residential Accommodation for AGPR, Ibd.	58.707	0.000	39.000	10.000	10.000	0.000	10.000
5.	Addition/Alteration in Supreme Court Judges Residences Islamabad	7.424	0.000	0.000	2.000	5.724	0.000	5.724
6.	P/L of Water Supply from Shah Allah Ditta Reservoir (Khanpur-I) to various Sectors in Ibd. (2/3rd by Govt.)	670.214	0.000	0.000	150.000	200.000	0.000	200.000
7.	Additional works for the Safety of Simly Dam (2/3rd by Govt.)	94.618	0.000	0.000	35.000	32.040	0.000	32.040
8.	Repair and Replacement of Air-conditioning Systems in 8 blocks Pak Sectt. Islamabad (Under approval)	168.000	55.000	0.000	10.000	25.000	0.000	25.000
9.	Dualization of IJ Principal Road from Faizabad to Pirwadhai, Ibd.	1043.899	0.000	0.000	25.000	50.000	0.000	50.000
10.	Dualization of Kashmir Highway from Zero Point to Dhokri Chowk, Ibd.	536.112	0.000	350.000	100.000	100.000	0.000	100.000
11.	Construction of 3rd Lane from Faizabad Crossing to Flying Club Turning, Ibd. (Under approval)	783.474	0.000	0.000	150.000	150.000	0.000	150.000
12.	Dualization of Islamabad Highway from Gurah bridge to Rawat, Ibd.	645.000	0.000	0.000	250.000	74.000	0.000	74.000
13.	Dualization of Kashmir Highway from Zero Point to GT Road	536.035	0.000	435.000	0.000	50.000	0.000	50.000
14.	Provision of Individual Gas Meters in Govt. Houses, Islamabad	43.155	0.000	40.720	0.000	2.435	0.000	2.435
15.	Const. of Swimming Pool at Aiwan-e-Sadr at Islamabad	19.240	0.000	16.789	0.000	0.500	0.000	0.500
16.	P/L of Additional Exhaust Fans in G-9/2 Quarters Islamabad	7.671	0.000	2.250	0.000	5.421	0.000	5.421

PHYSICAL PLANNING & HOUSING

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 99	Revised Estimates 99-2000	Allocation for 2000-01		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
17.	Construction of Helipad for Cabinet Division, at Islamabad <i>(New)</i>	93.994	0.000	84.169	0.000	10.000	0.000	10.000
18.	Const. of Central Pumps/Overhead Tanks and P/L M.S Conduction line in various Sectors, Islamabad (2/3rd by Govt.)	99.670	0.000	0.000	0.000	15.000	0.000	15.000
19.	Replacement of PRCC/AC Water Supply line with MS lines in Blue Area G-6 & G-7, Islamabad (2/3rd by Govt.)	53.275	0.000	0.000	0.000	15.000	0.000	15.000
20.	Replacement of 12" dia Water Supply line from one MGR to Aiwan-e-Sadr, Islamabad (2/3rd by Govt.)	13.139	0.000	0.000	0.000	10.000	0.000	10.000
21.	P/L additional 36" dia Pipeline from Simly Dam to Islamabad (2/3rd by Govt.)	7.300	0.000	0.000	0.000	7.300	0.000	7.300
22.	Const. of additional 1 MGR Reservoir for VIP Buildings at Islamabad (2/3rd by Govt.)	10.459	0.000	0.000	0.000	10.459	0.000	10.459
23.	Renovation of 32 Nos. Lifts in Pak Secretariat Blocks, Islamabad (Under approval)	150.000	0.000	0.000	0.000	10.000	0.000	10.000
24.	Rehabilitation of Govt. Houses in Sector G-6, lbd.	19.303	0.000	0.000	0.000	15.000	0.000	15.000
Total (CDA)		6402.256	968.020	1073.413	958.890	1138.541	130.000	1008.541
b) INTERIOR DIVISION								
i) FC NWFP (On-going)								
25.	Construction of R/A for Mohmand Riffles at Mehmand Ghat	22.216	0.000	19.772	1.500	0.944	0.000	0.944
26.	Const. of R/A for Bajaur Scouts at Khar.	13.841	0.000	12.083	0.210	0.074	0.000	0.074
27.	Const. of R/A for Dir Scouts at Timargara	9.953	0.000	9.643	0.048	0.262	0.000	0.262
28.	Const. of Officers Colony at Hayatabad	18.576	0.000	13.709	2.636	2.231	0.000	2.231
29.	Const. of 33 Nos. Ammunition/Explosive Magazines for Tochi Scouts Miranshah	5.556	0.000	3.212	0.500	1.843	0.000	1.843
30.	Const. of Fort for SWS at Zarmelan	18.721	0.000	14.428	4.366	2.000	0.000	2.000
31.	Const. of Fort for SWS at Zalai	18.847	0.000	20.193	0.500	0.381	0.000	0.381
32.	Const. of Surface water tank, underground water tank, installation of tubewell for Mohmand Riffles at Ghallani	6.061	0.000	4.748	0.507	1.715	0.000	1.715
33.	Const. of Fort for SWS at Sarkanda	19.999	0.000	15.150	4.849	2.000	0.000	2.000

PHYSICAL PLANNING & HOUSING

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 99	Revised Estimates 99-2000	Allocation for 2000-01		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
34.	Provision of Trunk Infrastructure facilities FC Complex at Hayatabad, Peshawar	17.320	0.000	1.000	0.000	2.000	0.000	2.000
	Sub-total (FC NWFP)	151.090	0.000	113.938	15.116	13.450	0.000	13.450
	ii) FC Balochistan (On-going)							
35.	Const. of permanent accommodation for CAF at various places in Balochistan	215.884	0.000	186.499	6.893	21.000	0.000	21.000
36.	Const. of R/A for Officers/Followers at FCHQ at Quetta	10.470	0.000	7.443	1.000	2.025	0.000	2.025
37.	Const. of R/A for FC at Sibbi, Quetta	86.081	0.000	84.539	1.000	0.542	0.000	0.542
	Total (FC Balochistan)	312.435	0.000	278.481	8.893	23.567	0.000	23.567
	iii) Pak Rangers, Punjab (On-going)							
38.	Const. of 100 Border Out-posts (Punjab)	168.500	0.000	54.631	7.000	35.623	0.000	35.623
	iv) Pak Rangers Sindh (On-going)							
39.	S.M. Barracks incl. Cook House, Dinning Hall and Recreation room for 70 Wing Sachal Rangers at Karachi	42.000	0.000	8.326	4.500	10.188	0.000	10.188
40.	S.M. Barracks incl. Cook House, Dinning Hall and Recreation room for 71 Wing Sachal Rangers at Karachi	42.200	0.000	11.091	4.500	27.698	0.000	27.698
41.	S.M. Barracks incl. Cook House, Dinning Hall and Recreation room for HQ Pak Rangers at Karachi	42.200	0.000	17.028	3.500	13.360	0.000	13.360
42.	Office Block for 70, 71, 72, 73 Wings of Sachal Rangers at Karachi	9.600	0.000	5.642	3.500	4.203	0.000	4.203
43.	Inspector Mess, Bachelor Inspectors Accommodation, Utility Shops and Canteen for HQ Pak Rangers Sindh at Karachi	17.500	0.000	4.662	4.500	11.365	0.000	11.365
44.	Office Block for HQ Pak Rangers and Inspector Mess, Bachelor Inspectors Accommodation for 70, 71, 72 & 73 Wings Sachal Rangers at Karachi	17.300	0.000	5.642	3.500	7.186	0.000	7.186
45.	Stores and Workshop Company Complex for HQ Pak Rangers Sindh at Karachi	12.000	0.000	3.432	3.000	7.500	0.000	7.500
	(New)							
46.	Const. of Infrastructure (Electricity & Sui Gas) for HQ Pak Rangers Sindh at Karachi	9.380	0.000	0.000	0.000	8.500	0.000	8.500

PHYSICAL PLANNING & HOUSING

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 99	Revised Estimates 99-2000	Allocation for 2000-01		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
47	Const. of Infrastructure (Water Supply & Sewerage System) for HQ Pak Rangers Sindh at Karachi	19.441	0.000	0.000	0.000	2.000	0.000	2.000
48	Const. of Steel Observation Towers	3.195	0.000	3.114	0.000	0.081	0.000	0.081
	Sub-total (Pak Rangers)	383.316	0.000	113.568	34.000	127.704	0.000	127.704
v) Chitral Scouts (On-going)								
49	Const. of 10 Bed Hospital for Chitral Scouts at Chitral	9.983	0.000	9.983	0.000	1.497	0.000	1.497
	Total (CS)	9.983	0.000	9.983	0.000	1.497	0.000	1.497
vi) FIA (On-going)								
50	Construction of Residential Accommodation at Quetta	9.633	0.000	4.483	1.000	1.500	0.000	1.500
51	Const. of Inter Agency Complex at Khunjrab Pass	7.059	0.000	1.052	1.000	1.500	0.000	1.500
52	Const. of FIA Checkpost at Gawader	0.500	0.000	0.063	0.100	0.300	0.000	0.300
	Total (FIA)	17.192	0.000	5.598	2.100	3.300	0.000	3.300
vii) Civil Defence (On-going)								
53	Const. of Civil Defence Hostel/Training School, Quetta	15.020	0.000	11.218	0.000	2.750	0.000	2.750
	Total (Civil Defence)	15.020	0.000	11.218	0.000	2.750	0.000	2.750
viii) Coast Guards (On-going)								
54	Const. of Ammunition Magazine at Bn HQ Uthal	1.660	0.000	0.500	0.500	1.160	0.000	1.160
55	Const. of Boundary Wall at Co. H/Q Ormara	2.438	0.000	0.500	0.500	1.938	0.000	1.938
	Total (CG)	4.098	0.000	1.000	1.000	3.098	0.000	3.098
c) Islamabad Administration (ICTA)								
i) Water Supply (On-going)								
56	Rural Sanitation in RD Markaz, B/Kahu and Tarlai	17.100	0.000	6.100	9.000	2.000	0.000	2.000
57	Institutional Monitoring & Research Capacity for SAP in ICTA	2.650	0.000	1.499	0.070	0.300	0.000	0.300

PHYSICAL PLANNING & HOUSING

(Million Rupees)

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		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
58	10 small water supply schemes, ICT	19.944	0.000	1.000	12.588	6.356	0.000	6.356
59	Low Cost WSS in ICT	15.391	0.000	0.000	6.019	3.000	0.000	3.000
60	Establishment of Community Relation Unit	5.084	0.000	0.000	2.895	1.162	0.000	1.162
	Sub-total (Water Supply)	60.169	0.000	8.599	30.572	12.818	0.000	12.818
	ii) Islamabad Police (On-going)							
61	Construction of NPA at H-11, Islamabad	154.023	0.000	69.681	10.000	15.000	0.000	15.000
62	Const. of 2 barracks for 100 men for police HQ wing H-11. Islamabad	16.180	0.000	10.715	2.000	1.465	0.000	1.465
63	Const. of Training Centre, Line Office & 3 Police Barracks in sector H-11 Islamabad	15.020	0.000	5.315	2.000	2.000	0.000	2.000
64	Const. of "C" Type Mosque in Police line, Sector H-11, Ibd.	3.900	0.000	0.162	0.000	1.000	0.000	1.000
	(New)							
65	Const. of ICTA Offices Complex at Ibd. (Un-app)	84.800	0.000	0.000	0.000	4.000	0.000	4.000
66	Const. of Judiciary /Court Complex Ibd. (Un-app)	100.000	0.000	0.000	0.000	20.000	0.000	20.000
67	Construction of Residences for Staff of Sessions Div. ICT, Ibd.	19.952	0.000	0.000	0.000	4.500	0.000	4.500
	Sub-total (Police)	393.875	0.000	85.873	14.000	47.965	0.000	47.965
	Total (Interior)	7749.434	968.020	1701.671	1064.571	1374.690	130.000	1244.690
	B. M/o HOUSING AND WORKS							
	a) Govt. Offices/Buildings							
	(On-going)							
68	Construction of Office Building for Election Commission, Islamabad	52.626	0.000	35.041	14.000	3.585	0.000	3.585
69	Construction of Office Building for FPSC, Ibd.	89.543	0.000	79.578	0.000	5.000	0.000	5.000
70	Providing and Installation of Passengers Lift and Fire Fighting Equipment at Audit House, Islamabad	8.062	0.000	6.039	0.000	2.032	0.000	2.032
71	Procurement of Fire Fighting Equipment and Fire Alarm System in various Buildings at Islamabad	19.348	0.000	6.869	0.000	2.000	0.000	2.000
72	Construction of DG's Office PPWD, Ibd.	9.991	0.000	9.163	0.000	0.100	0.000	0.100

PHYSICAL PLANNING & HOUSING

(Million Rupees)

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		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
73	Const. of Sub-Office Building for AGPR at Gulshan-e-Iqbal, Karachi	24.218	0.000	21.683	0.000	2.532	0.000	2.532
74	Const. of Office & Residential Accommodation for IB at Landikotal <i>(New)</i>	1.339	0.000	1.559	0.000	0.200	0.000	0.200
75	Replacement of High Pressure Gas Pipeline at PM's House, Islamabad	1.750	0.000	0.000	0.000	1.750	0.000	1.750
	Total (GOB)	206.877	0.000	159.932	14.000	17.199	0.000	17.199
	b) Govt. Servants Housing							
	<i>(On-going)</i>							
76	Const. of Residential Accommodation for FGEs at Islamabad (C.E.'s Staff Colony)	275.424	0.000	220.564	10.000	20.000	0.000	20.000
77	Const. of Houses for FGEs at Islamabad, (900 houses)	350.000	0.000	73.214	10.000	30.000	0.000	30.000
78	Construction of 5160 houses for FGE's at Islamabad Phase-I (1170 houses) Cat I-V	419.249	0.000	361.890	5.000	25.000	0.000	25.000
79	Const. of 152 Cat-V Flats for FGEs at Islamabad	71.205	0.000	63.467	5.000	5.000	0.000	5.000
80	Const. of 258 Houses for FGEs at D.S. Wala, Lahore (Ph-II)	113.137	0.000	11.608	0.000	8.300	0.000	8.300
81	Const. of 5160 Houses for FGEs (Phase-II) (992 Cat-V Flats)	438.310	0.000	53.610	5.000	40.000	0.000	40.000
82	Const. of 30 (Now 37) Federal Minister's Residences at Islamabad	167.710	0.000	169.964	0.000	11.200	0.000	11.200
83	Acquisition of 50 Acres Land & Const. of 250 Quarters & 82 Hostel Accommodation for FGEs at Quetta	173.067	0.000	155.400	2.000	15.667	0.000	15.667
84	Const. of Government Owned Residences for Federal Ministers/Secretaries Cat-I & II Houses on Abandoned Plots, Islamabad	94.584	0.000	90.466	0.000	2.000	0.000	2.000
85	Const. of Office and R/A for Income Tax Department at Nawabshah	6.490	0.000	1.357	0.500	4.543	0.000	4.543
	Total (GSH)	2109.176	0.000	1201.540	37.500	161.710	0.000	161.710
	d) Central Board of Revenue (On-going)							
86	Const. of office and R/A for CE&LC Deptt. at Gujranwala	5.409	0.000	5.311	0.500	1.400	0.000	1.400

PHYSICAL PLANNING & HOUSING

(Million Rupees)

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		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
87	Const. of Custom Station at Whaga, Lahore	12.094	0.000	12.145	0.500	1.400	0.000	1.400
88	Acquisition of Land and Construction of Residences for IT Deptt. at D.I Khan.	3.397	0.000	0.428	0.500	2.500	0.000	2.500
89	Acquisition of Land and Const. of Checkposts at Torkham, Bara, Islamia College, Landi Kotal and Pehur.	4.600	0.000	1.746	0.500	2.400	0.000	2.400
90	Const. of Office and R/A for Income Tax Department at Badin	3.971	0.000	3.171	0.300	0.400	0.000	0.400
91	Const. of Office Accommodation for Income Tax Department at Sanghar,	3.600	0.000	3.300	0.200	0.100	0.000	0.100
92	Const. of Office and R/A for Income Tax Department at Sukkur	5.781	0.000	5.587	0.200	0.100	0.000	0.100
93	Const. of Warehouse Vehicular Sheds at Site Karachi	4.120	0.000	2.149	0.000	1.971	0.000	1.971
94	Const. of R/A for CE&LC Department, Hyderabad	4.550	0.000	4.550	0.000	0.100	0.000	0.100
95	Acquisition of Land & Const. of Office & R/A for IT Depatt. Dadu	3.773	0.000	3.573	0.000	0.200	0.000	0.200
96	Const. of Divisional Circle Office Warehouse, Cat-I,II,III type Bangulows for C&E Depatt. Sukkur	5.790	0.000	5.507	0.000	0.100	0.000	0.100
97	Const. of Office & R/A for IT Department, Sukkur	2.290	0.000	1.810	0.000	0.480	0.000	0.480
98	Const. of Federal Govt. Lodge at Nawabshah <i>(New)</i>	38.430	0.000	24.842	1.000	4.965	0.000	4.965
99	Const. of Office Building for Income Tax Department at Gujranwala	7.406	0.000	0.000	0.000	0.105	0.000	0.105
	Sub-total (CBR)	105.211	0.000	74.119	3.700	16.221	0.000	16.221
	Total (Works)	2421.264	0.000	1435.591	55.200	195.130	0.000	195.130
C. M/o LAW, JUSTICE, HUMAN RIGHTS & PA								
<i>(On-going)</i>								
100	Construction of New Building of Federal Shariat Court, Islamabad.	64.089	0.000	7.201	2.500	10.000	0.000	10.000
101	Construction of Rest House for Honourable Judges of FSC, Islamabad.	14.541	0.000	8.021	0.100	3.000	0.000	3.000
102	Const. of Circuit Bench of High Court at Larkana	41.267	0.000	25.000	1.500	3.000	0.000	3.000
	Total (Law)	119.897	0.000	40.222	4.100	16.000	0.000	16.000

PHYSICAL PLANNING & HOUSING

(Million Rupees)

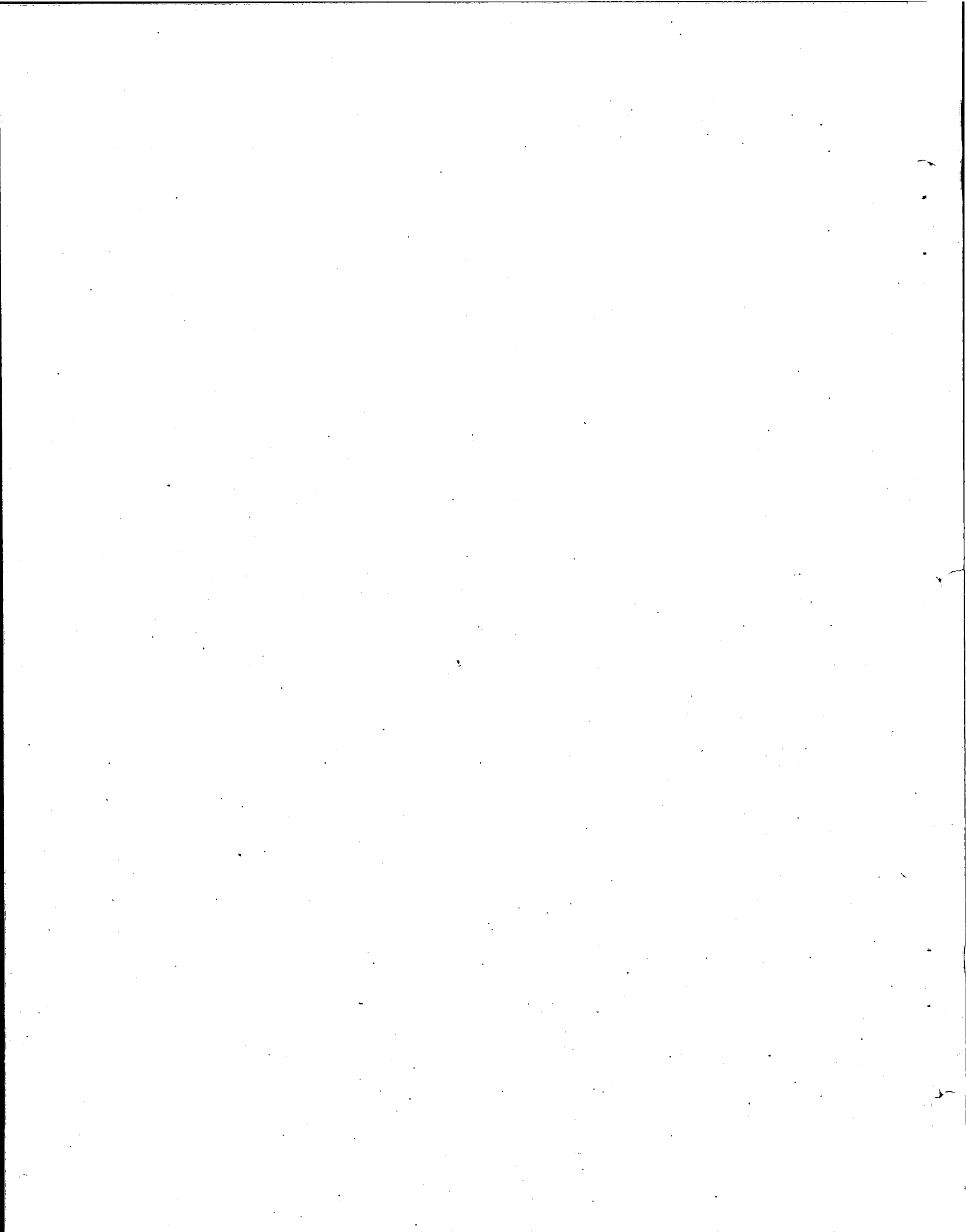
Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 99	Revised Estimates 99-2000	Allocation for 2000-01		
		Total	Foreign Aid			Total	Foreign Aid	Rupee.
1	2	3	4	5	6	7	8	9
D. M/o RELIGIOUS AFFAIRS, ZAKAT, USHER AND MINSORITIES								
<i>(On-going)</i>								
103.	Construction of Haj Complex, Sukkur	26.957	0.000	11.433	5.000	10.524	0.000	10.524
Total (Religious Affairs)		26.957	0.000	11.433	5.000	10.524	0.000	10.524
E. M/o ENVIRONMENT, LG & RD								
<i>(On-going)</i>								
104.	Construction of Bagh-e-Quaid-i-Azam Karachi	320.119	6.691	0.000	40.000	82.119	0.000	82.119
Total (Environment & LG & RD)		320.119	6.691	0.000	40.000	82.119	0.000	82.119
F. FINANCE DIVISION								
<i>(New)</i>								
105.	Provision of facilities in Houses at Pakistan Mint	0.200	0.000	0.000	0.000	0.200	0.000	0.200
Total (Finance Division)		0.200	0.000	0.000	0.000	0.200	0.000	0.200
G. M/o KANA & STATES & FR								
<i>(On-going)</i>								
106.	Offices and Residential Accommodations for Levies and Khasadars at Various places	67.321	0.000	40.084	0.000	11.990	0.000	11.990
107.	Residential Accommodations for Frontier Constabulary at Various places.	182.180	0.000	113.630	19.000	45.870	0.000	45.870
Total (KANA & SAFRON Div.)		249.501	0.000	153.714	19.000	57.860	0.000	57.860
Total (PP&H)		10887.372	974.711	3342.631	1187.871	1736.523	130.000	1606.523

* Cost to be Revised.

** Excluding Provincial Contribution.

EDUCATION & TRAINING

(45-46)



EDUCATION AND TRAINING

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 99	Revised Estimates 99-2000	Allocation for 2000-01		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
A. DEFENCE DIVISION (Primary)								
<i>(On-going)</i>								
1.	Award of merit scholarship to students of FGEs in Cantt. and Garrisons	3.750	0.000	0.500	0.729	0.832	0.000	0.832
<i>(New)</i>								
2.	Const. of FG Primary School at Shorekot (Un-app)	4.560	0.000	0.000	0.000	2.000	0.000	2.000
3.	Establishment of 2 New FG Primary Schools at Multan and Okara (Un-app)	9.296	0.000	0.000	0.000	4.000	0.000	4.000
4.	Estab. of 4 New FG Primary Schools at Bannu, Mardan, Kohat & Rislapur (Un-app)	17.184	0.000	0.000	0.000	8.000	0.000	8.000
5.	Establishment of 2 New FG Primary Schools at Quetta (Un-app)	9.296	0.000	0.000	0.000	4.000	0.000	4.000
6.	Establishment of 2 New FG Primary Schools at Karachi (Un-app)	9.296	0.000	0.000	0.000	4.000	0.000	4.000
Total (Defence Division)		53.382	0.000	0.500	0.729	22.832	0.000	22.832
B. ESTABLISHMENT DIVISION								
<i>(On-going)</i>								
7.	Secretariat Training Institute (STI) Islamabad	19.920	0.000	14.164	5.060	0.700	0.000	0.700
Total (Establishment Division)		19.920	0.000	14.164	5.060	0.700	0.000	0.700
C. MINISTRY OF EDUCATION								
Primary Education								
<i>(On-going)</i>								
8.	Girls Primary Education Project FCU Islamabad (ADB & OPEC)	121.086	93.360	14.965	13.000	28.447	25.447	3.000
9.	Estab. of 4 new primary schools in developed sectors of Islamabad. (Rev.)	26.253	0.000	20.369	4.000	1.916	0.000	1.916
10.	Upgradation of 15 primary schools to middle level in Islamabad FA (Revised).	26.661	0.000	19.034	7.000	3.000	0.000	3.000
11.	Incentive Scheme for Primary and middle school students and teachers	15.774	0.000	1.500	1.500	1.500	0.000	1.500

EDUCATION AND TRAINING

(Million Rupees)

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		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
<i>(New)</i>								
12.	To improve Infrastructure & Strengthening of Monitoring of Primary/Middle Schools	29.000	0.000	0.000	0.000	5.052	0.000	5.052
13.	Provision of additional class rooms required in the Islamabad Model Colleges (Junior Section) Islamabad	59.000	0.000	0.000	0.000	15.000	0.000	15.000
14.	Estt. of Primary Schools in I-8/2&3, G-11/1&2 and F-11, Islamabad (SAP).	78.500	0.000	0.000	0.000	20.000	0.000	20.000
15.	Provision of educational facilities to elementary schools in ICT (SAP).	99.500	0.000	0.000	0.000	20.000	0.000	20.000
Total (Primary)		455.774	93.360	55.868	25.500	94.915	25.447	69.468
<i>Secondary Education</i>								
<i>(On-going)</i>								
16.	Science Education Project (Phase-II) with ADB Assistance, Federal Component.	300.000	264.383	11.000	22.000	35.000	32.000	3.000
17.	Upgradation of Rural Middle Schools to Secondary level in Islamabad.	16.809	0.000	0.000	4.869	7.000	0.000	7.000
18.	Middle School Project for Balochistan, NWFP and Sindh (FIU) (ADB) (App)]	221.604	204.734	100.939	48.996	69.000	65.827	3.173
19.	Provision of Additional classrooms in the existing secondary schools located in rural Fed. Area ICT	17.898	0.000	0.000	3.000	5.000	0.000	5.000
20.	Special Repair/Maintenance (Roof treatment, doors, windows, Bathrooms, flooring whitewash, painting etc.) of F.G. Secondary & H.S. schools at Islamabad/F.A.	18.580	0.000	0.000	3.000	5.000	0.000	5.000
21.	Provision of Additional classrooms in the existing over crowded secondary schools in urban area, Islamabad.	18.930	0.000	0.000	3.000	5.000	0.000	5.000
22.	Upgradation of rural primary schools to middle level in Federal Area.	13.458	0.000	4.000	7.534	1.924	0.000	1.924
<i>(New)</i>								
23.	Estab. of Two F.G. Secondary Schools in developing sector I-8/3 (Girls) and I-8/4 (Boys) Islamabad	43.565	0.000	0.000	0.000	10.000	0.000	10.000

EDUCATION AND TRAINING

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 99	Revised Estimates 99-2000	Allocation for 2000-01		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
24	Estab. of two F.G. Secondary schools in developing sector F-11/1, Islamabad.	49.396	0.000	0.000	0.000	10.000	0.000	10.000
25	Opening of new F.G. Secondary Schools in developing sector G-11/1 & G-11/2, Islamabad	75.999	0.000	0.000	0.000	10.000	0.000	10.000
26	Accomm./Renovation for Sindh Madrassa tul Islam, National Pilot Section, Karachi.	19.000	0.000	0.000	0.000	1.000	0.000	1.000
Total (Secondary)		795.239	469.117	115.939	92.399	158.924	97.827	61.097
Teacher Education								
(On-going)								
27	Teachers Training programme (Qualitative and Quantitative improvement of Teacher Education)(F.I.U. (App) (ADB Loan)	162.276	154.276	125.145	37.150	7.240	7.000	0.240
28	Expansion and Development of Federal College of Education, Islamabad	16.524	0.000	4.819	5.000	6.705	0.000	6.705
Total (Teacher)		178.800	154.276	129.964	42.150	13.945	7.000	6.945
Technical Education								
(On-going)								
29	Technical Education Project with ADB assistance FIU	186.257	104.109	91.980	50.000	50.000	40.000	10.000
30	Establishment of Polytechnic Institute for Boys Islamabad	134.905	0.000	22.634	10.000	25.000	0.000	25.000
31	Community Based Technical Training Project for Bishop House, Church Road, Lalkurti, Rawalpindi Cantt.	14.815	0.000	5.000	0.000	5.000	0.000	5.000
Total (Technical Education)		335.977	104.109	119.614	60.000	80.000	40.000	40.000
College Education								
(On-going)								
32	Establishment of Cadet College at Sanghar	102.501	0.000	55.028	13.000	15.000	0.000	15.000
33	Provision of Physical facilities to Islamabad Model College for Girls, F-6/2, Islamabad	4.664	0.000	0.000	0.466	4.198	0.000	4.198
34	Construction of Post Graduate Teaching Block, F.G. Urdu Science College, Karachi	51.350	0.000	25.057	13.000	13.293	0.000	13.293

EDUCATION AND TRAINING

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 99	Revised Estimates 99-2000	Allocation for 2000-01		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
35	Establishment of Federal College of Arts and Design Jamshoro (App)	73.754	0.000	17.623	5.000	15.000	0.000	15.000
36	Adding Intermediate Classes in Islamabad Model College for Boys I-10/1	18.660	0.000	0.000	8.000	10.660	0.000	10.660
37	To extend educational facilities in Islamabad Model College for Boys, F-10/3, Islamabad to Intermediate level	16.599	0.000	0.000	5.000	5.000	0.000	5.000
38	Provision of additional class rooms & strengthening of Existing FG College for Women, G-10/4, Islamabad	17.644	0.000	0.000	5.000	7.000	0.000	7.000
39	Provision of Science Labs. to B.Sc classes and additional classrooms in FG College for Men, F-10/4, Islamabad	18.476	0.000	0.000	5.000	7.000	0.000	7.000
40	Expansion in the existing building of Islamabad Commerce College for Women, F-10/3, Islamabad.	11.706	0.000	0.000	0.957	5.000	0.000	5.000
41	Providing furniture equipment for furnishing of newly constructed multistoreyed building, National College of Arts Lahore.	6.936	0.000	1.964	0.000	4.972	0.000	4.972
42	Establishment of Cadet College, Pallandri,	172.849	0.000	80.507	0.000	10.000	0.000	10.000
43	Sukkur Institute of Business Administration (SIBA) (Rev.)	27.228	0.000	10.534	15.748	11.300	0.000	11.300
44	Const. of girls hostel for students of NIML, Islamabad.	6.785	0.000	6.785	0.000	0.697	0.000	0.697
	(New)							
45	Extension of Hostel facilities for girls Students at F.G. College for Women F-7/2, Islamabad.	4.716	0.000	0.000	0.000	4.716	0.000	4.716
46	Improvement of Phy. facilities at F.G. Margalla College for Women, F-7/4, Ibd. (Phase-II).	4.116	0.000	0.000	0.000	4.116	0.000	4.116
47	Special Repair/Maintenance (Roof Treatment, White-washing, painting etc.) of F G Colleges, Islamabad.	7.734	0.000	0.000	0.000	4.000	0.000	4.000
48	Const. of classrooms and provision of other facilities at F.G. Urdu Arts College, Karachi.	2.182	0.000	0.000	0.000	2.182	0.000	2.182
49	Const. of 6 Additional classrooms in F.G. College for Men, H-9, Ibd.	2.930	0.000	0.000	0.000	2.930	0.000	2.930

EDUCATION AND TRAINING

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 99	Revised Estimates 99-2000	Allocation for 2000-03		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
50.	Installation of language Laboratory system at NIWL under the Japanese cultural Grant-in-aid.	16.914	16.914	0.000	0.000	1.000	1.000	0.000
Total (College)		567.744	16.914	197.498	71.171	128.064	1.000	127.064
Literacy								
(On-going)								
51.	Establishment of 82,000 Non-Formal Basic Education Community Schools	11214.896	0.000	236.358	157.000	150.000	0.000	150.000
(New)								
52.	Crash Literacy Programme	6.400	0.000	0.000	0.000	0.900	0.000	0.900
Total (Literacy)		11221.296	0.000	236.358	157.000	150.900	0.000	150.900
Scholarships & Loans								
(On-going)								
53.	Allama Iqbal Gold Medal & Scholarship (Revised)	6.017	0.000	3.417	1.000	1.000	0.000	1.000
54.	Central Overseas Training Scholarship Schemes. (COTS) Revised	347.279	0.000	382.531	25.000	30.000	0.000	30.000
55.	Scholarship to students of IFSTAD, Phase-II	4.658	0.000	1.171	1.000	1.000	0.000	1.000
56.	Quaid-i-Azam Scholarship Scheme (Revised)	194.253	0.000	83.232	35.000	11.500	0.000	11.500
57.	100 Foreign Scholarships for Talented Students of BPS 1-15 FG Employees	247.027	0.000	189.789	20.000	12.500	0.000	12.500
58.	Nishan-e-Haider Scholarships Phase-II	3.925	0.000	3.313	0.300	0.312	0.000	0.312
59.	Merit Scholarships to Students of FGEIs, Islamabad Federal Area (Phase-III)	2.093	0.000	1.140	0.300	0.300	0.000	0.300
60.	Education of Talented Students from Rural/Under Developed Areas of FATA, FANA, AJK and Balochistan in Cadet Colleges and Public Schools	49.428	0.000	31.490	25.000	1.000	0.000	1.000
61.	Scholarships to Students from other countries (Phase-II)	16.898	0.000	2.037	2.000	2.000	0.000	2.000
62.	Merit Scholarships for Minority Students for Engg. Medical & Post Graduate studies. (Un-app)	1.935	0.000	0.000	0.165	0.285	0.000	0.285

EDUCATION AND TRAINING

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 99	Revised Estimates 99-2000	Allocation for 2000-01		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
63.	3 Merit Scholarships for Minorities students	0.355	0.000	0.131	0.092	0.132	0.000	0.132
64.	Allama Iqbal Cambridge Scholarships	5.000	0.000	3.803	1.000	1.000	0.000	1.000
65.	Merit Scholarship Scheme (Adjusted Cost)	79.066	0.000	82.334	10.000	9.000	0.000	9.000
66.	Supplementing Scholarships received from foreign Government/ Org. with inadequate terms	22.785	0.000	24.601	2.000	5.000	0.000	5.000
	<i>(New)</i>							
67.	Award of Stipend to indigent students (Ph-V)	19.800	0.000	0.000	0.000	3.000	0.000	3.000
68.	Merit Scholarships for Tribal Areas	1.798	0.000	0.000	0.000	0.302	0.000	0.302
	Total (Scholarship & Loans)	1002.317	0.000	808.989	122.857	78.331	0.000	78.331
	Miscellaneous							
	<i>(On-going)</i>							
69.	Population Education in Formal and Non-Formal Education through UNFPA Assistance	52.166	44.240	40.896	10.000	7.626	6.626	1.000
70.	Improvement of educational facilities in Deeni Madaris	19.954	0.000	7.869	1.000	5.000	0.000	5.000
71.	Readers Club Scheme by NBF (Phase-V)	19.990		3.500	3.500	3.500	0.000	3.500
72.	National Educational Management Information System (NEMIS) by AEPAM SAP Assisted Programme, 100 percent reimbursement.	18.045	0.000	2.000	10.000	6.045	0.000	6.045
73.	Strengthening of Monitoring Cell of the Ministry of Education	2.000	0.000	1.395	0.000	0.905	0.000	0.905
	<i>(New)</i>							
74.	IBA National Education Testing Service (NETS) Phase-II.	16.850	0.000	0.000	0.000	5.000	0.000	5.000
75.	Strengthening the capabilities of copy rights office in Pakistan (WIPO Assistanc) (Un-app)	4.274	3.202	0.000	0.000	1.000	1.000	0.000
76.	Curriculum Reforms in Pakistan	12.481	0.000	0.000	0.000	8.000	0.000	8.000
77.	Curriculum in Deeni Madaris	30.450	0.000	0.000	0.000	10.000	0.000	10.000

EDUCATION AND TRAINING

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 99	Revised Estimates 99-2000	Allocation for 2000-01		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
78.	Provision of Computers in Deen Madaris (Un-app)	41.000	0.000	0.000	0.000	10.000	0.000	10.000
79.	Promotion of children's literature (Phase-II).	5.000	0.000	0.000	0.000	1.030	0.000	1.030
	Library & Museums							
80.	Improvement of National Library of Pakistan Services, Islamabad	3.106	0.000	0.000	0.000	1.500	0.000	1.500
81.	Dev. of National Museum of Science & Technology, Lahore.	4.600	0.000	0.000	0.000	4.600	0.000	4.600
82.	Community Support Rural Schools Programme (CSRSP) by National Education Foundation (SAP)	130.000	0.000	0.000	0.000	1.000	0.000	1.000
	Total (Miscellaneous):	359.916	47.442	55.660	24.500	65.206	7.626	57.580
	Universities							
	(On-going)							
83.	Improvement of existing facilities at University of Karachi	252.514	0.000	0.000	25.000	40.000	0.000	40.000
84.	Establishment of Institute of Bio-Chemistry and Bio-Technology in the University of the Punjab, Lahore	39.913	0.000	19.839	10.000	10.074	0.000	10.074
85.	Development of Bahauddin Zakariya University, Multan (Phase-I) (Rev.)	357.693	0.000	290.697	10.000	15.000	0.000	15.000
86.	Establishment of College of Engineering at Bahauddin Zakariya University, Multan	96.310	0.000	49.848	10.000	20.000	0.000	20.000
87.	Provision of Basic Facilities and Infra-structure for newly created Centre for Health and Physical Education, University of Sindh.	6.124	0.000	1.475	0.000	4.649	0.000	4.649
88.	Support to Scientific Talent (financial assistance for 1st class M.Sc., M. Phil and Ph D Degree holders)	120.020	0.000	20.969	2.000	3.000	0.000	3.000
89.	Establishment of 3rd World Centre for Science and Technology in Chemical Sciences HEJ Research Institute of Chemistry, University of Karachi (French)	477.538	217.000	356.661	20.000	40.000	0.000	40.000
90.	Estab. of Deptt. of Textile Engg. at Mehran UET, Jamshoro (Japan)	88.066	0.000	0.000	2.800	15.000	0.000	15.000

EDUCATION AND TRAINING

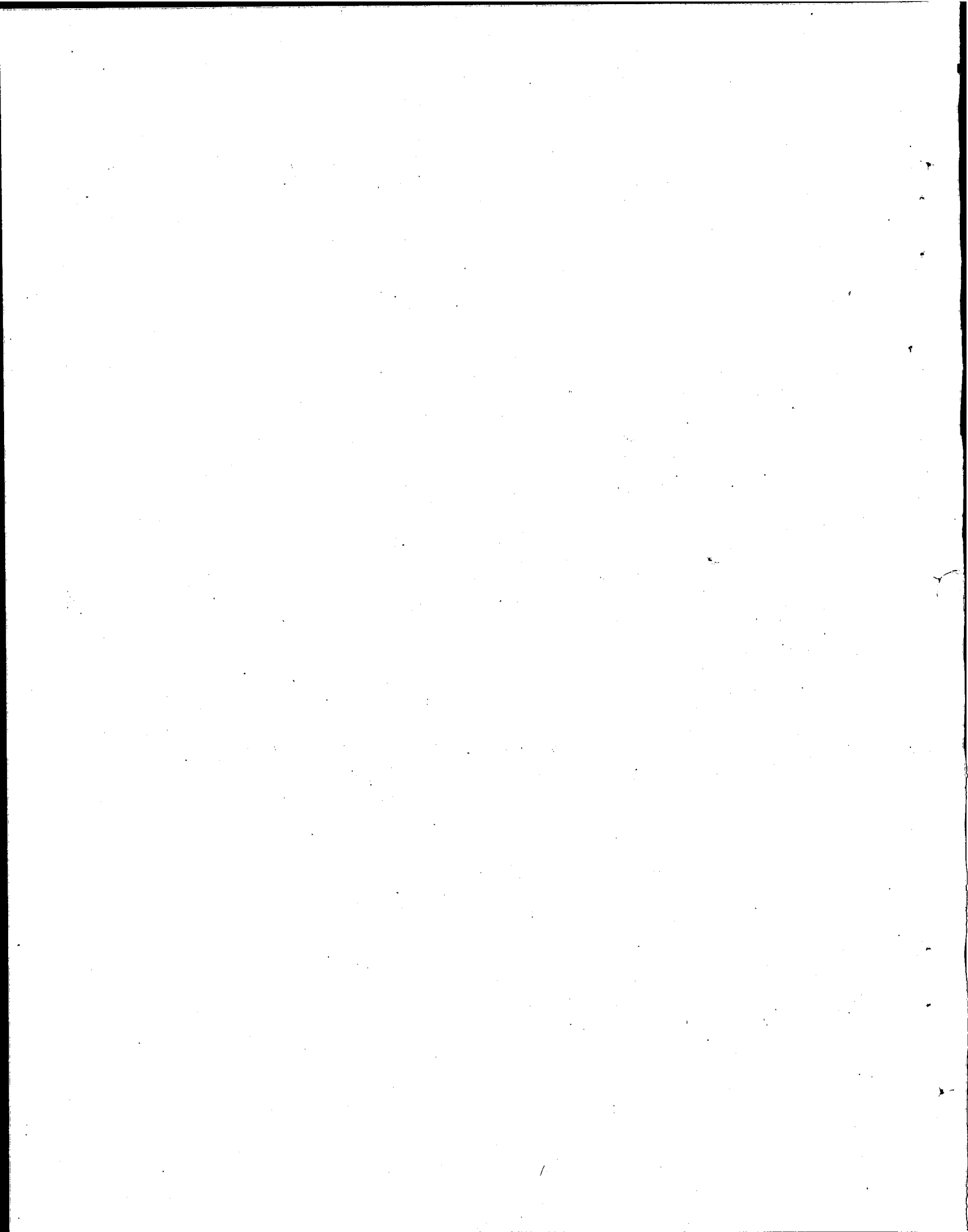
(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 99	Revised Estimates 99-2000	Allocation for 2000-01		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
91	Upgradation of Sindh University Engineering College as Mehran University of Engineering and Technology Jamshoro Phase-I (Second Revision) (App) JICA	597.766	298.250	572.468	6.000	19.298	0.000	19.298
92	Scheme for the development of Quaid-e-Azam University Phase-III	96.348	0.000	35.001	21.200	20.000	0.000	20.000
93	Development of Shah Abdul Latif University Khairpur	150.000	0.000	100.769	5.000	10.000	0.000	10.000
94	Establishment of Allama Iqbal Open University including ODA Assistance	285.023	76.479	233.939	5.000	20.000	0.000	20.000
95	Immediate needs for Installation of Lab. Equipment received under Japanese grant-in-aid at UET Peshawar.	6.687	0.000	5.206	0.000	1.481	0.000	1.481
96	Dev. of University of Balochistan including Computer Science Deptt. Quetta.	61.909	0.000	0.000	19.000	22.000	0.000	22.000
97	Establishment of New Campus of NWFP Engineering University at Jalozai	147.631	0.000	19.690	10.000	15.000	0.000	15.000
98	Development and strengthening of academic facilities at NED Engineering University Karachi	99.890	0.000	7.800	10.000	20.000	0.000	20.000
99	Development of MIPS, Quaid-e-Azam University	12.608	0.000	10.309	2.000	0.299	0.000	0.299
100	Upgradation of Computer Sciences Deptt. into Institute of Information Technology including Intern. Net at Q.A. University	71.177	0.000	0.000	15.000	20.000	0.000	20.000
101	Quaid-e-Azam University of Engineering & Technology, Nawabshah	19.487	0.000	0.000	10.000	9.487	0.000	9.487
102	AJK University Muzaffarabad	98.437	0.000	0.000	10.000	20.000	0.000	20.000
103	Link Programme between NWFP University of Engineering and Technology, Peshawar and George Washington University, USA	22.800	19.868	0.000	15.000	7.800	0.000	7.800
104	Award for Best University Teachers	7.687	0.000	0.000	2.000	2.000	0.000	2.000
105	Estab. and Dev. of Islamic University Bahawalpur (Phase-II)	60.305	0.000	25.690	10.000	20.000	0.000	20.000
	(New)							
106	Dev. Project of Uni. of Engg. & Tech. Lahore (Phase-III)	4.050	0.000	0.000	0.000	4.050	0.000	4.050

EDUCATION AND TRAINING

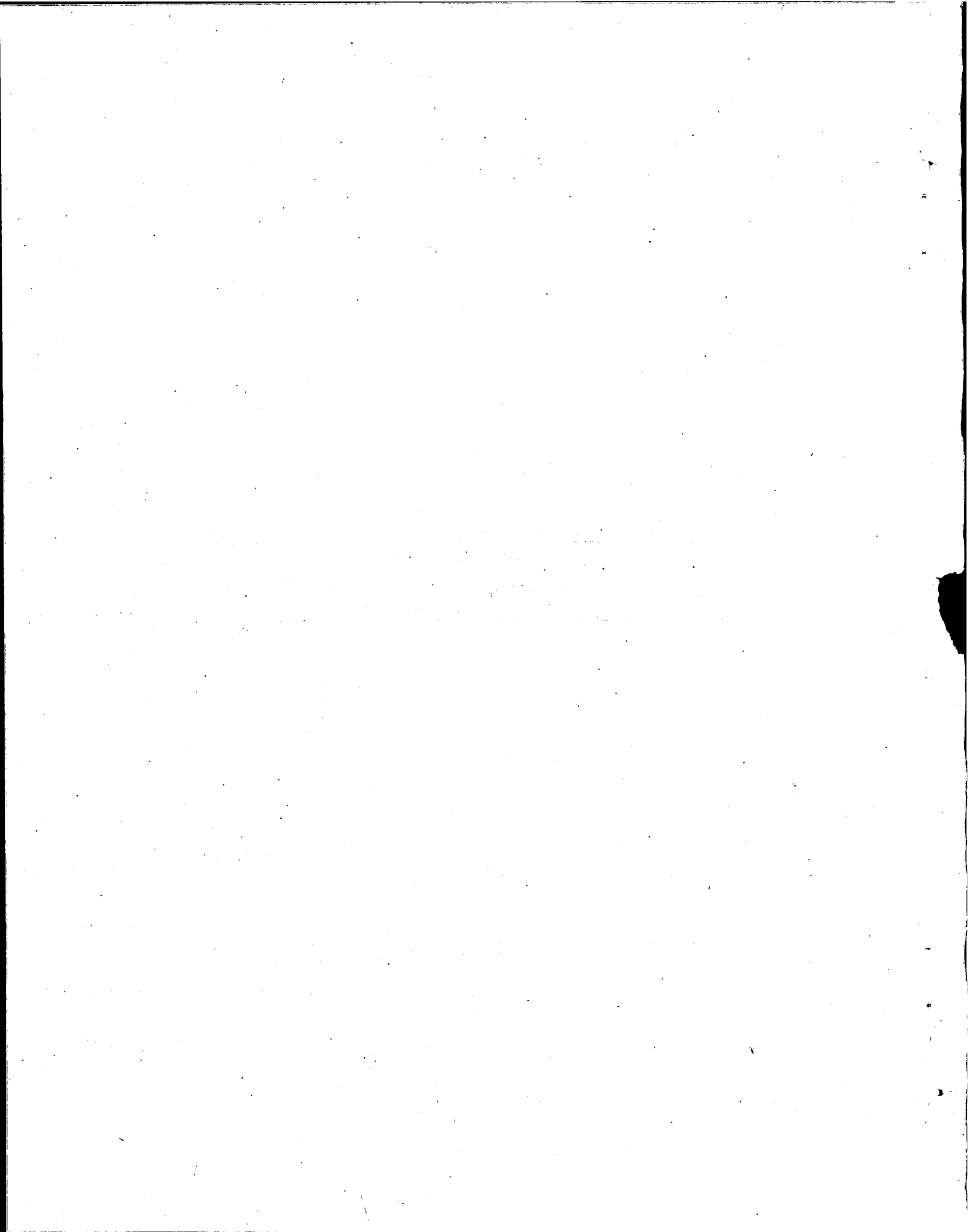
(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 99	Revised Estimates 99-2000	Allocation for 2000-01		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
107.	Estt. of Pakistan Study Centre, University of Punjab, Lahore (Phase-II). (Un-app)	7.000	0.000	0.000	0.000	3.095	0.000	3.095
108.	Dev. Project of Pakistan Study Centre, University of Balochistan, Quetta. (Un-app)	5.600	0.000	0.000	0.000	1.000	0.000	1.000
109.	Dev. Project of Area Study Centre, University of Balochistan, Quetta. (Un-app)	11.191	0.000	0.000	0.000	1.000	0.000	1.000
110.	Upgradation of Labs for 6 Departments of Dawood College of Engg. & Tech. Karachi. (Un-app)	19.600	0.000	0.000	0.000	1.000	0.000	1.000
111.	Const. of Teachers Hostel at Balochistan University of Engg. Tech. Khuzdar. (Un-app)	9.688	0.000	0.000	0.000	1.000	0.000	1.000
112.	Estt. of Centre for Bio-Technology Peshawar University. (Un-app)	18.782	8.978	0.000	0.000	1.000	0.000	1.000
113.	Dev. of Gomal University, D.I. Khan (Phase-I) (Un-app)	97.659	0.000	0.000	0.000	10.000	0.000	10.000
114.	Dev. of Fatima Jinnah Women University, Rawalpindi. (Un-app)	50.000	0.000	0.000	0.000	30.000	0.000	30.000
115.	Curriculum Dev. by UGC, Islamabad.	7.120	0.000	0.000	0.000	2.000	0.000	2.000
116.	Development of Shah Abdul Latif University, Khairpur Ph-II (Un-app)	95.962	0.000	0.000	0.000	5.000	0.000	5.000
117.	Hazara University (Un-app)	50.000	0.000	0.000	0.000	1.000	0.000	1.000
Total (Universities)		3552.585	620.575	1750.361	220.000	415.233	0.000	415.233
Total (Ministry of Education)		18469.648	1505.793	3470.251	815.577	1185.518	178.900	1006.618
Total (Education)		18542.950	1505.793	3484.915	821.366	1209.050	178.900	1030.150



**SCIENCE AND INFORMATION
TECHNOLOGY**

(57—58)



SCIENCE & INFORMATION TECHNOLOGY

(Million Rupees)

Sl. No.	Name, location and Status of the Scheme	Estimated Cost		Expenditure upto June 99	Revised Estimates 99-2000	Allocation for 2000-01		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
A. SCIENCE & TECHNOLOGICAL RESEARCH DIVISION								
<u>National University of Sciences and Technology</u>								
(On-going)								
1.	National University of Sciences and Technology (NUST) (Revised)	498.972	149.623	231.726	45.000	115.845	85.845	30.000
2.	National University of Sciences and Technology (NUST) (Phase-II)	389.156	328.621	0.000	30.000	195.984	180.921	15.063
(New)								
3.	Research Centre for Modelling and Simulation (IDB) Credit	99.900	99.900	0.000	0.000	9.900	9.900	0.000
4.	Microwave Research Lab. (IDB) Credit.	99.900	99.900	0.000	0.000	59.940	59.940	0.000
5.	Institute of Environmental Science and Engineering (IESE) Lab. (IDB) Credit.	54.000	54.000	0.000	0.000	43.200	43.200	0.000
6.	Estab. of Electronic Class rooms (IDB Credit)	54.000	54.000	0.000	0.000	5.400	5.400	0.000
7.	Institute of Geographical Information System (IGIS) (IDB Credit)	54.000	54.000	0.000	0.000	5.400	5.400	0.000
8.	Centre for Chemical Engineering and Material Sciences (IDB Credit)	24.732	24.732	0.000	0.000	2.470	2.470	0.000
9.	Institute of Applied Electronic and Computing (IDB Credit)	221.940	221.940	0.000	0.000	177.550	177.550	0.000
10.	Institute of Telecommunication and Information Technology (IDB Credit)	108.000	108.000	0.000	0.000	86.400	86.400	0.000
11.	Institute of Manufacturing Engineering and Management (IDB Credit)	105.300	105.300	0.000	0.000	63.180	63.180	0.000
Total (NUST)		1709.900	1300.016	231.726	75.000	765.269	720.206	45.063
<u>PAKISTAN COUNCIL OF SCIENTIFIC & INDUSTRIAL RESEARCH (PCSIR)</u>								
(On-going)								
12.	Estab. of Technical Training Centre in PSTC for Process Control Instrumentation & Engineering, Karachi. (Spanish credit)	53.780	0.000	34.201	3.000	10.000	9.000	1.000
13.	Estab. of Institute of Industrial Electronics Engineering, Karachi (Swiss Grant)	139.000	74.000	106.329	10.000	10.000	0.000	10.000

SCIENCE & INFORMATION TECHNOLOGY

(Million Rupees)

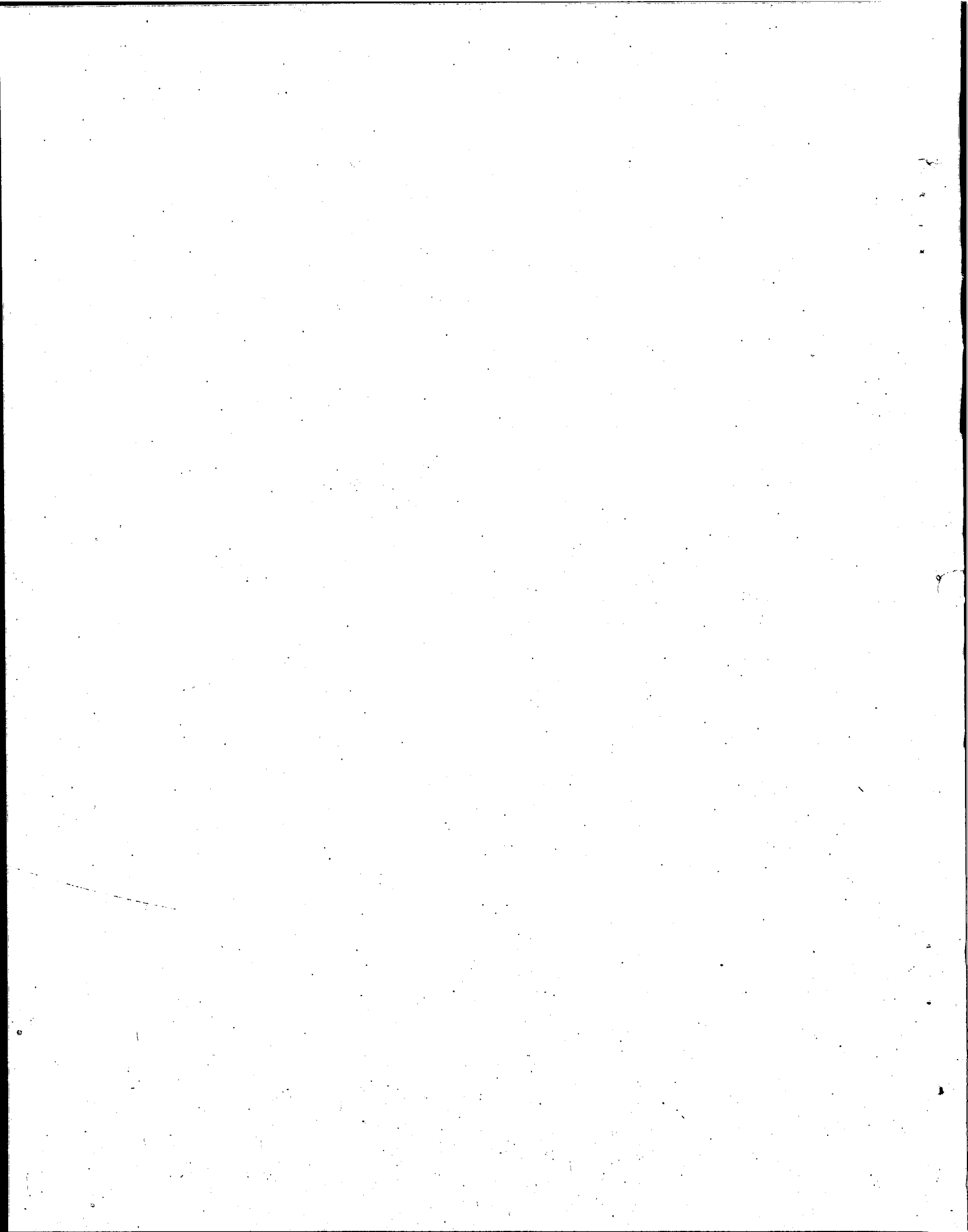
Sl. No.	Name, location and Status of the Scheme	Estimated Cost		Expenditure upto June 99	Revised Estimates 99-2000	Allocation for 2000-01		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
14.	Establishment of PCSIR Labs. Quetta	91.466	0.000	47.746	5.000	8.000	0.000	8.000
Total (PCSIR)		284.246	74.000	188.276	18.000	28.000	9.000	19.000
PAKISTAN COUNCIL OF RESEARCH IN WATER RESOURCES (PCRWR)								
(On-going)								
15.	Water Resources Research Centres (WRRRC)	35.848	0.000	32.918	0.000	2.930	0.000	2.930
Total (PCRWR)		35.848	0.000	32.918	0.000	2.930	0.000	2.930
TECHNOLOGY DEVELOPMENT ACTION PLAN (TDAP)								
(On-going)								
16.	Development of Fuel Efficient Brick Kiln	2.773	0.000	0.773	1.000	1.000	0.000	1.000
17.	Institute of Environmental Sciences and Engineering at NUST in collaboration with MSU, USA	13.862	0.000	6.700	1.000	2.000	0.000	2.000
18.	Consultancy Programme for Industrial Tech. Development (MOST/TDAP) (ISO 9000)	18.550	0.000	4.385	7.000	2.000	0.000	2.000
19.	Disposal of Solid Waste from Hospital by Incineration (PCSIR), Karachi	16.750	0.000	4.446	2.000	2.000	0.000	2.000
20.	Fuel Saving Technology Project Phase-II (PCAT/TDAP)	15.510	0.000	6.434	1.000	1.000	0.000	1.000
21.	Fibre Cement as substitute of Asbestos Cement Products	1.720	0.000	1.120	0.420	0.200	0.000	0.200
22.	Grant in aid for Contractual Research	19.840	0.000	7.982	1.000	1.000	0.000	1.000
23.	Development and Dissemination of 50 Micro Hydro Electric Power Plants in NWFP (Phase-III)	9.104	0.000	2.525	1.000	1.000	0.000	1.000
24.	Implementation of National Technology Policy	11.100	0.000	5.569	1.000	2.000	0.000	2.000
25.	Balancing and Modernization of PSTC Karachi	26.500	0.000	15.000	0.000	1.000	0.000	1.000
Total (TDAP)		135.709	0.000	54.934	15.420	13.200	0.000	13.200

SCIENCE & INFORMATION TECHNOLOGY

(Million Rupees)

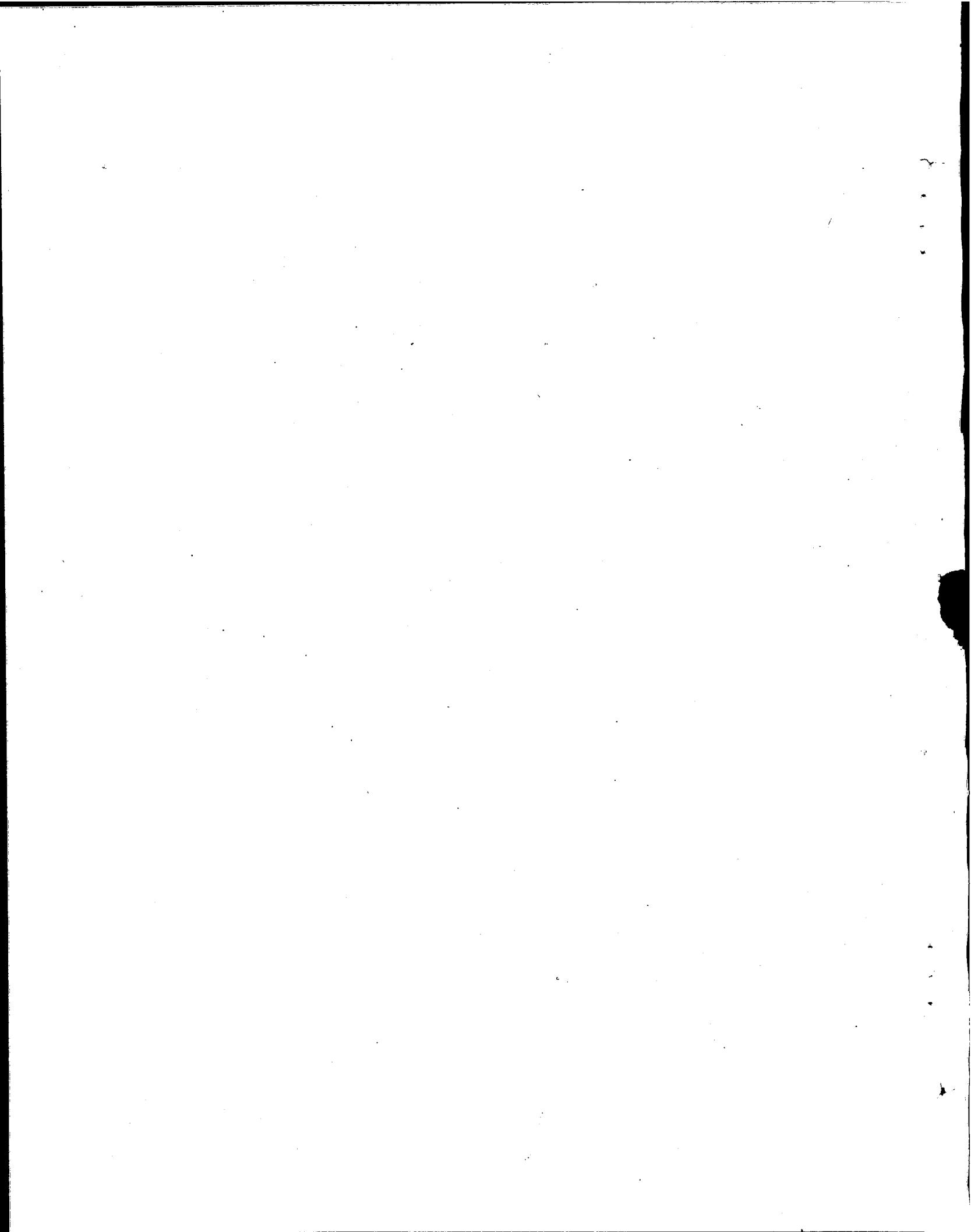
Sl. No.	Name, location and Status of the Scheme	Estimated Cost		Expenditure upto June 99	Revised Estimates 99-2000	Allocation for 2000-01		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
NATIONAL INSTITUTE OF OCEANOGRAPHY (NIO)								
26.	Research Vessel for Extension of Continental Shelf (Un-app)	6277.700	4179.240	0.000	0.000	0.100	0.000	0.100
Total (NIO)		6277.700	4179.240	0.000	0.000	0.100	0.000	0.100
MAIN MINISTRY								
(On-going)								
27.	Development of High Tech S&T Manpower (PH-III)	1294.834	0.000	463.256	2.000	1.000	0.000	1.000
(New)								
28.	National Accreditation Council (NAC)(ADB)	55.522	32.203	0.000	0.000	23.579	15.579	8.000
Total (Main)		1350.356	32.203	463.256	2.000	24.579	15.579	9.000
Total (Science & Tech. Res. Div.)		9793.759	5585.459	971.110	110.420	834.078	744.785	89.293
B. PAKISTAN ATOMIC ENERGY COMMISSION								
(On-going)								
29.	National Institute of Bio-Technology & Genetic Engineering, Faisalabad	348.651	0.000	279.090	30.000	36.461	0.000	36.461
Total (PAEC)		348.651	0.000	279.090	30.000	36.461	0.000	36.461
Total (Science & Technology)		10142.410	5585.459	1250.200	140.420	870.539	744.785	125.754
C. INFORMATION TECHNOLOGY DIVISION								
(New)								
30.	Information Technology (Block)	15000.000	0.000	0.000	0.000	2000.000	0.000	2000.000
Total (Information & Technology Div.)		15000.000	0.000	0.000	0.000	2000.000	0.000	2000.000
Total (Science & Inf. Technology)		25142.410	5585.459	1250.200	140.420	2870.539	744.785	2125.754

* Excluding Rs 2 billion for HRD provided under Poverty Alleviation/IRUDP.



HEALTH & NUTRITION

(63—64)



HEALTH AND NUTRITION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost		Expenditure upto June 99	Revised Estimates 99-2000	Allocation for 2000-01		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
A. MINISTRY OF HEALTH								
<i>(On-going)</i>								
1.	Malaria Control Programme Pakistan	839.110	533.150	90.000	90.000	40.000	0.000	40.000
2.	National Aids Prevention Control Programme, NIH, Islamabad	774.350	0.000	228.200	80.000	92.000	0.000	92.000
3.	National Programme for Family Planning and Primary Health Care, Islamabad.	9104.451	0.000	4108.457	1300.000	1400.000	0.000	1400.000
4.	Health Services Academy	49.630	32.000	1.384	5.000	1.000	0.000	1.000
5.	Establishment of 200 bedded Hospital D.I.Khan	391.581	0.000	45.000	20.000	30.000	0.000	30.000
6.	Extension of maternity ward FGSH Ibd	19.683	0.000	15.902	3.781	1.000	0.000	1.000
7.	Regional Branches of College of Physicians and Surgeons at Lahore and Peshawar.	19.850	0.000	5.962	1.000	2.000	0.000	2.000
8.	Expanded Programme of Immunization	5366.623	0.000	0.000	800.000	900.000	0.000	900.000
9.	Construction of Building and Purchase of Equipment of Burn Units FGSH, Ibd.	322.600	292.600	7.074	0.000	2.000	0.000	2.000
10.	Upgradation & Renovation of facilities at PIMS, Islamabad.	273.105	0.000	49.895	100.000	100.000	0.000	100.000
11.	Reconstruction of Damaged portion & Extension of National Quality Control Lab & Biological Preventive Unit at NIH, Ibd.	19.970	0.000	2.628	10.000	6.970	0.000	6.970
12.	Women Health Project, ADB (App)	788.050	157.770	0.000	50.000	50.000	40.000	10.000
13.	Extension of Stable at NIH, Islamabad	19.944	0.000	0.000	10.540	5.404	0.000	5.404
14.	Health Services in ICT	41.478	33.182	25.228	0.000	2.600	0.000	2.600
15.	Establishment of Central Trauma Centre Karachi	184.000	0.000	5.575	0.000	15.000	0.000	15.000
<i>(New)</i>								
16.	High Risk Area Approach for Neonatal Tetanus at NIH, Islamabad	856.562	856.562	0.000	0.000	50.270	50.270	0.000
17.	In-country Training Programme Safe Management of Newborn Infant and Children Hospital at PIMS, Islamabad	22.599	16.296	0.000	0.000	2.000	2.000	0.000

HEALTH AND NUTRITION

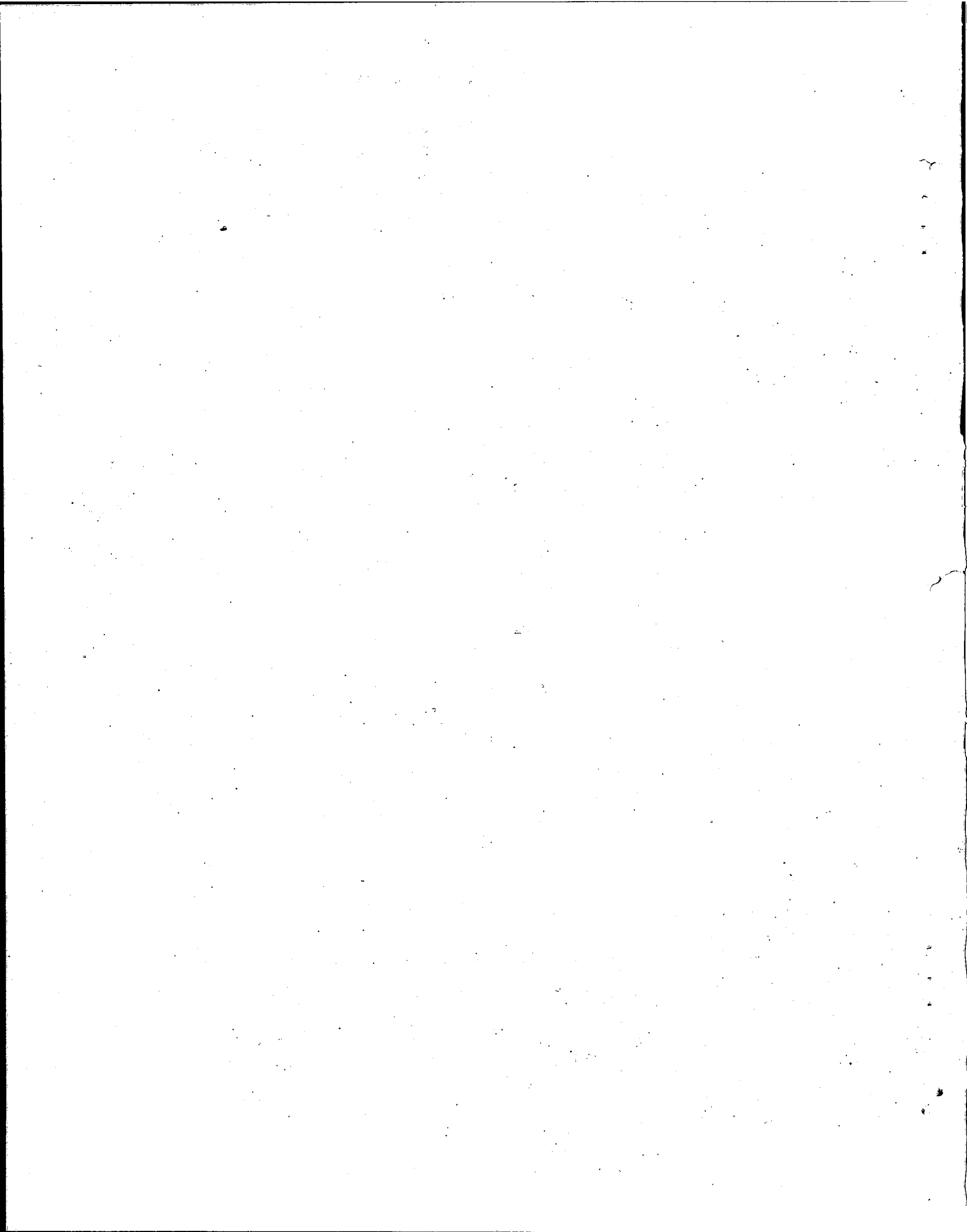
(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost		Expenditure upto June 99	Revised Estimates 99-2000	Allocation for 2000-01		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
18.	Replacement of Existing Unserviceable Stretcher lift at NICH, Karachi	19.730	19.730	0.000	0.000	19.730	19.730	0.000
19.	Imp. of the Deptt. of Physical medicines & Rehabilitation at JPMC, Karachi	18.908	0.000	0.000	0.000	7.000	0.000	7.000
20.	Upgradation of Present Federal Govt. Dispensaries as Filter Clinics/MCH Centre Karachi	18.960	0.000	0.000	0.000	2.000	0.000	2.000
21.	Const. of 2 ICUs in LMC at Jamshoro Hyderabad	26.960	0.000	0.000	0.000	4.000	0.000	4.000
22.	National Tuberculosis Control Programme	54.000	0.000	0.000	0.000	10.000	0.000	10.000
Total (Health Division)		19232.144	1941.290	4585.305	2470.321	2742.974	112.000	2630.974
B. PLANNING & DEVELOPMENT DIVISION								
<i>(On-going)</i>								
23.	Salt Iodization Project (subsidy)	49.494	23.492	3.000	3.000	2.000	0.000	2.000
Total (Planning and Development Div)		49.494	23.492	3.000	3.000	2.000	0.000	2.000
C. PAKISTAN ATOMIC ENERGY COMMISSION								
<i>(On-going)</i>								
24.	Karachi Institute of Radiotherapy & Nuclear Medicine (KIRAN), Karachi (French credit)	406.847	0.000	177.000	50.000	50.000	0.000	50.000
25.	Institute of Nuclear Medicine, Oncology and Radiotherapy, Abbottabad	439.189	0.000	0.000	7.000	20.000	0.000	20.000
Total (PAEC)		846.036	0.000	177.000	57.000	70.000	0.000	70.000
D. INTERIOR DIVISION								
<i>(New)</i>								
26.	Construction of BHU Kurri	1.900	0.000	0.000	0.000	1.400	0.000	1.400
27.	Construction of BHU Tarnol	7.136	0.000	0.000	0.000	2.000	0.000	2.000
28.	Const. of RHC with staff accommodation & water supply etc. at Bharakau	4.367	0.000	0.000	0.000	1.000	0.000	1.000
Total (Interior Division)		13.403	0.000	0.000	0.000	4.400	0.000	4.400

HEALTH AND NUTRITION

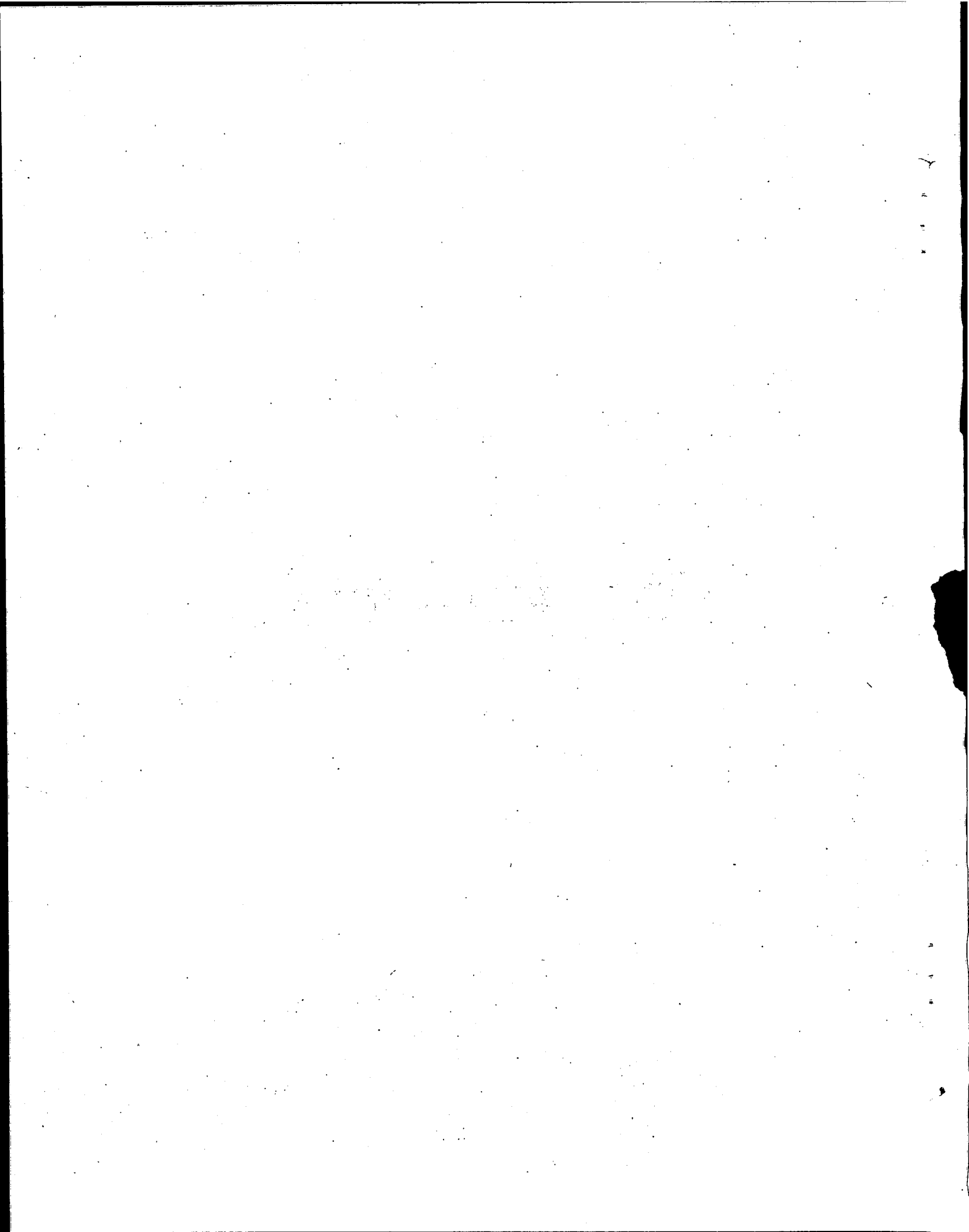
(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost		Expenditure upto June 99	Revised Estimates 99-2000	Allocation for 2000-01		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
E. NARCOTICS CONTROL DIVISION								
<i>(On-going)</i>								
29.	Community Participation in Demand Reduction	19.400	0.000	1.800	4.000	6.000	0.000	6.000
30.	Creating Mass Awareness	19.700	0.000	2.250	4.000	5.000	0.000	5.000
<i>(New)</i>								
31.	NGO Support Programme in T&R of Drug Prevention	19.775	0.000	0.000	0.000	3.000	0.000	3.000
32.	Model Addition T&R Centre Islamabad	17.112	0.000	0.000	0.000	6.000	0.000	6.000
33.	3 T&R Centre for Drug Dependent Population in NWFP	10.281	0.000	0.000	0.000	2.000	0.000	2.000
Total (Narcotics Division)		86.268	0.000	4.050	8.000	22.000	0.000	22.000
Total (Health & Nutrition)		20227.345	1964.782	4769.355	2538.321	2841.374	112.000	2729.374



RURAL DEVELOPMENT

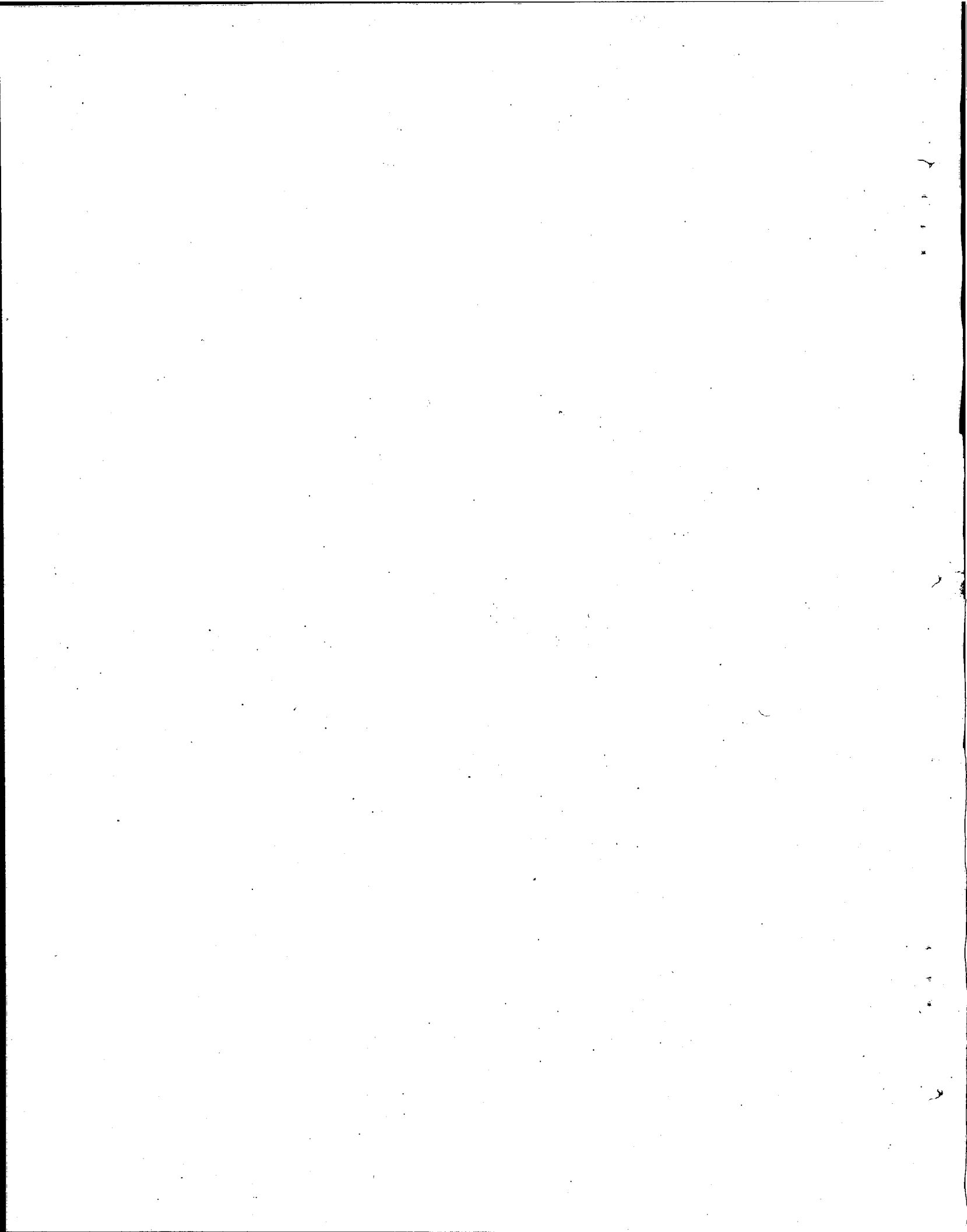
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RURAL DEVELOPMENT

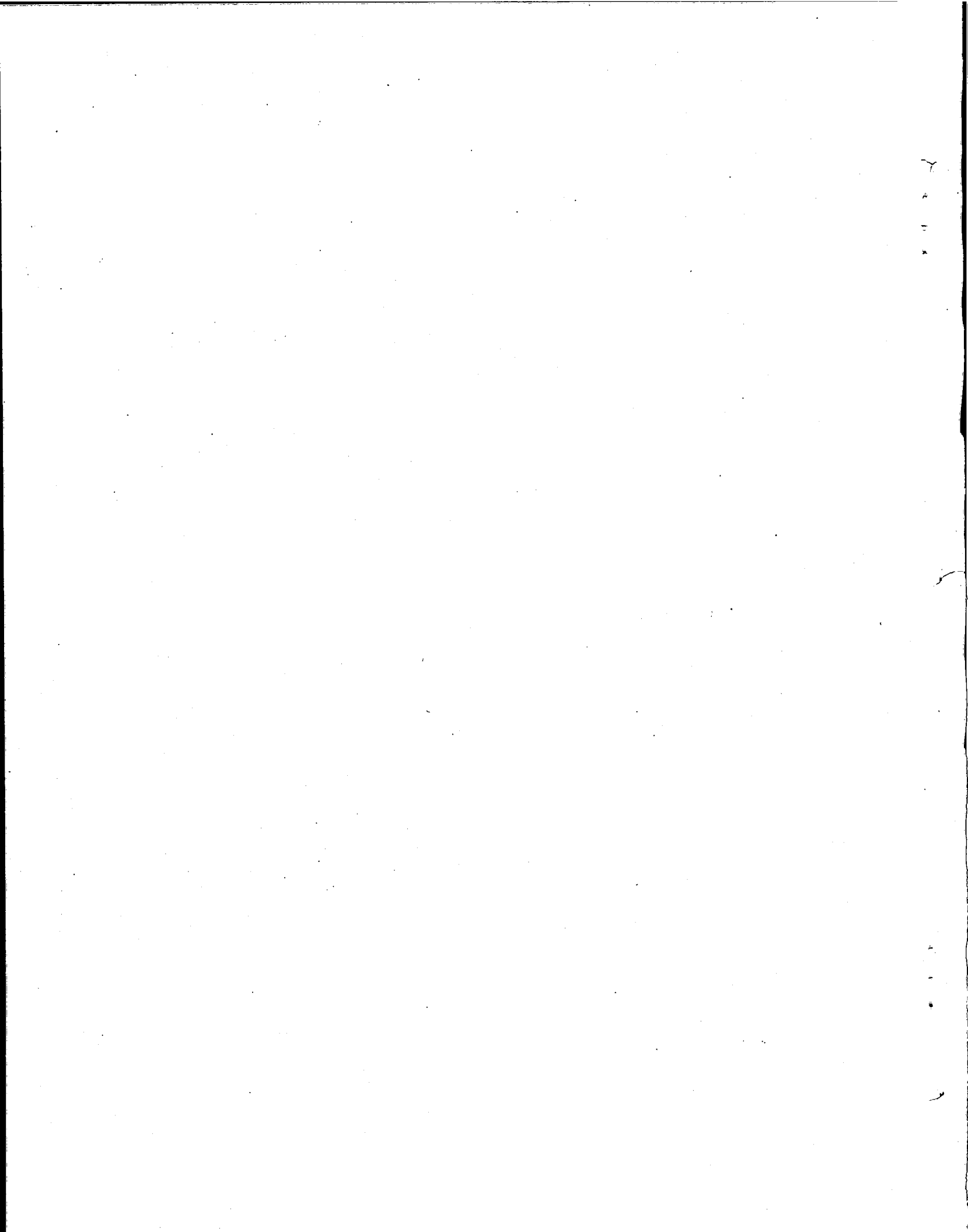
(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 99	Revised Estimates 99-2000	Allocation for 2000-01		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
A. M/O ENVIRONMENT, LG&RD								
<i>(On-going)</i>								
1.	ADB Assisted Rural Access Roads Project Phase-I (All Pakistan) (ADB)	5507.930	4333.725	2273.060	1960.000	1274.000	1264.000	10.000
2.	Japanese Assisted Rural Roads Construction Project Phase-I (All Pakistan)	3910.620	3324.000	1760.000	1200.000	950.000	950.000	0.000
3.	Provision of Certain Essential Residential Facilities at NCRD, Ibd.	19.720	0.000	17.700	0.000	2.020	0.000	2.020
Total (M/O Environment, LG&RD)		9438.270	7657.725	4050.760	3160.000	2226.020	2214.000	12.020
B. NARCOTICS CONTROL DIVISION								
<i>(On-going)</i>								
4.	Dir Areas Development Project (UNDCP)	463.670	433.550	384.830	52.792	58.300	54.900	3.400
5.	Special Development Unit	34.190	34.190	18.920	5.000	5.500	5.500	0.000
<i>(New)</i>								
6.	Mohmand Tribal Agency Agricultural & Area Dev. Project, (Ph-II) FATA (US Govt.)	160.000	150.000	0.000	0.000	49.570	46.710	2.860
7.	Bajour Tribal Agency Agricultural & Area Development Project, (Ph-II) FATA (US Govt.)	210.000	200.000	0.000	0.000	69.500	66.500	3.000
Total (Narcotics Control Division)		867.860	817.740	403.750	57.792	182.870	173.610	9.260
C. INTERIOR DIVISION								
<i>(On-going)</i>								
8.	Construction of 14 Km Rural Roads in Union Council Tumair, ICT Islamabad	19.450	0.000	13.900	1.000	4.550	0.000	4.550
9.	Const. of 23 Km Rural Roads in ICT	19.960	0.000	14.000	1.000	4.970	0.000	4.970
10.	Setting up of 6 Women Community Centres in ICT, Islamabad	4.900	0.000	2.890	0.400	0.600	0.000	0.600
11.	IRD Plan for ICT in Collaboration with (UNICEF)	6.850	0.000	5.020	0.400	0.500	0.000	0.500
12.	Women Income generating project	4.600	0.000	2.851	0.400	0.290	0.000	0.290
Total (Interior Division)		55.760	0.000	38.661	3.200	10.910	0.000	10.910
Total (Rural Development)		10361.890	8475.465	4493.171	3220.992	2419.800	2387.610	32.190



MASS MEDIA

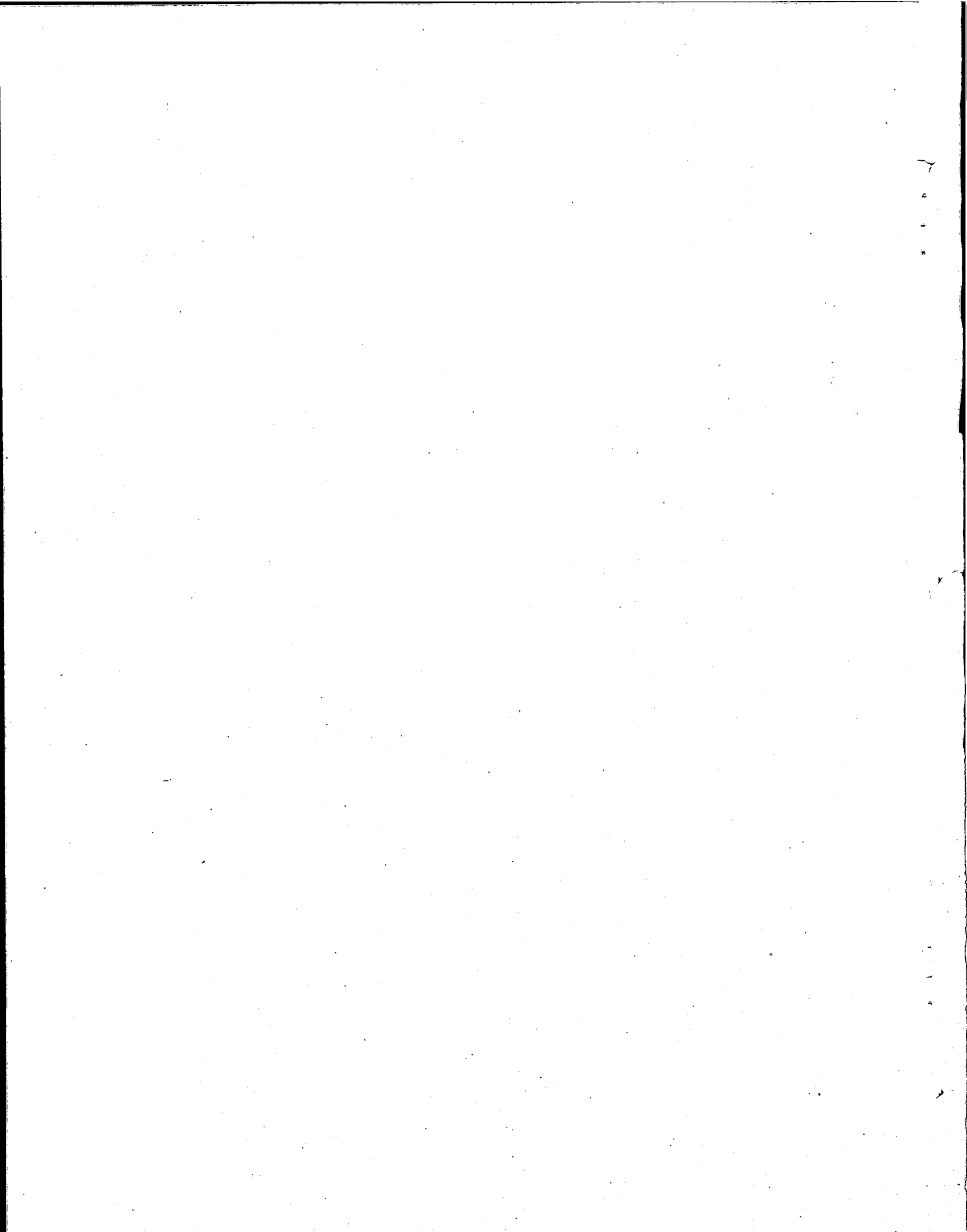
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MASS MEDIA

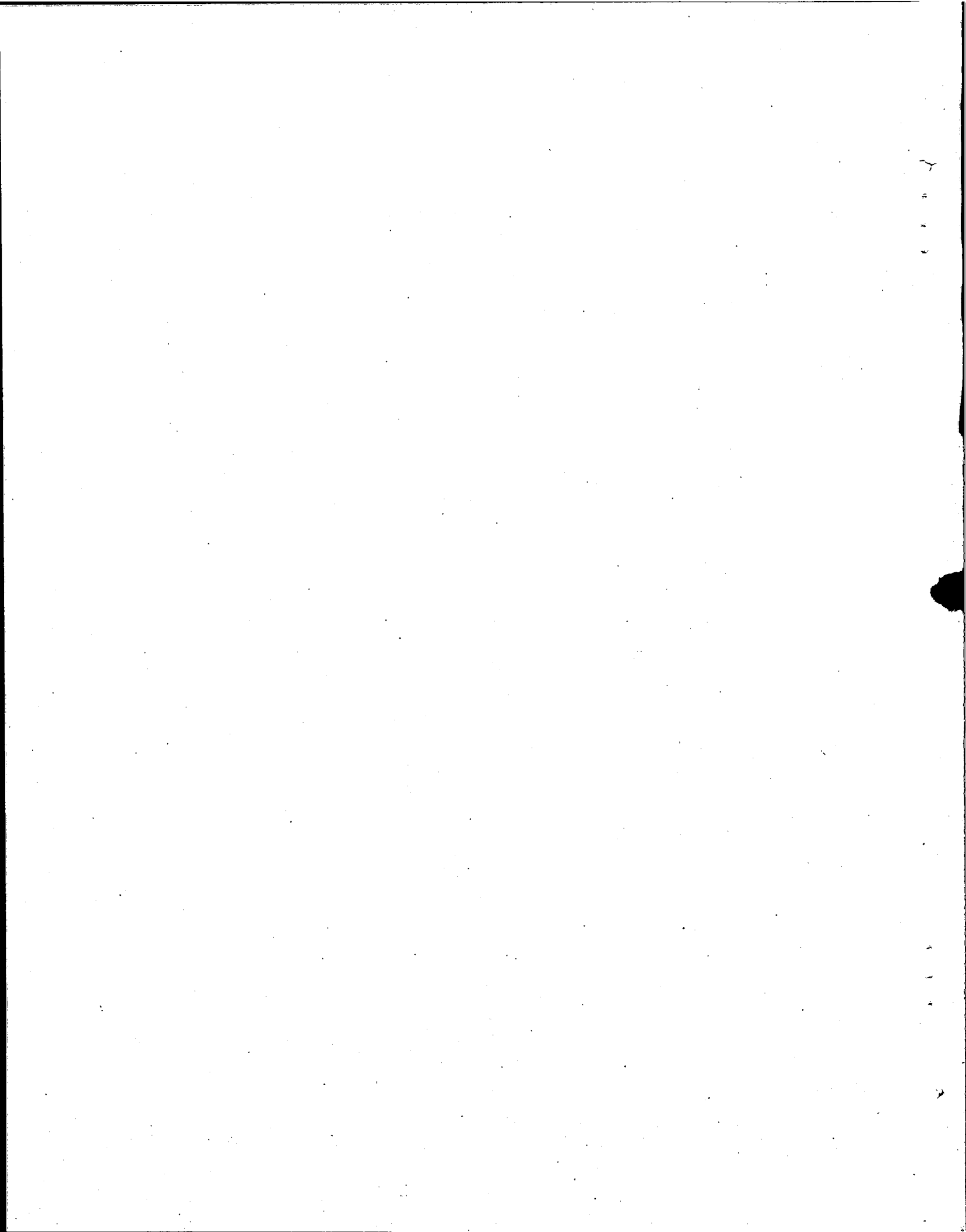
(Million Rs.)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 99	Revised Estimates 99-2000	Allocation for 2000-01		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
A. INFORMATION & MEDIA DEVELOPMENT DIVISION								
PTV (On-going)								
1.	2nd TV Channel for Education (Phase-II) (App)	465.130	347.945	395.621	10.000	22.400	0.000	22.400
2.	Video Playback Centre Lasbela	16.257	0.000	8.226	0.000	2.000	0.000	2.000
3.	Video Playback Centre Wad	17.869	0.000	6.086	0.000	2.000	0.000	2.000
Total (PTV)		499.256	347.945	409.933	10.000	26.400	0.000	26.400
PBC (On-going)								
4.	100 KW MW, 100 KW SW Transmitters and Broadcasting House (B.H.) Mirpur (AJK)	188.671	0.000	106.434	10.000	15.000	0.000	15.000
5.	Balancing and Modernization of Equipment (Ph-IV)	40.000	0.000	11.273	15.000	13.727	0.000	13.727
6.	Additional Security Works	8.651	0.000	5.677	2.000	1.000	0.000	1.000
7.	100 KW MW, Transmitter & Broadcasting House (B.H.) Larkana	89.026	0.000	61.737	8.000	20.000	0.000	20.000
8.	Transfer of Sound Archives on Compact Discs	19.585	0.000	0.000	5.000	5.000	0.000	5.000
(New)								
9.	Replacement of Damaged Arial System at HPT Karachi	35.895	0.000	0.000	0.000	15.000	0.000	15.000
Total (PBC)		381.828	0.000	185.121	40.000	69.727	0.000	69.727
APP (New)								
10.	Expansion of Computerized News Transmission (Ph-II)	3.000	0.000	0.000	0.000	2.000	0.000	2.000
11.	Purchase of High Speed News Printers (Phase-II)	2.900	0.000	0.000	0.000	1.500	0.000	1.500
12.	Purchase of Photo Equipment and its Maintenance	4.000	0.000	0.000	0.000	3.000	0.000	3.000
Total (APP)		9.900	0.000	0.000	0.000	6.500	0.000	6.500
Total (M/o Information)		890.984	347.945	595.054	50.000	102.627	0.000	102.627
B. M/O LAW, JUSTICE & HUMAN RIGHTS								
13.	Human Rights Mass Awareness & Education (App)	70.800	69.000	0.000	16.724	24.300	23.600	0.700
Total (Law and Justice Div.)		70.800	69.000	0.000	16.724	24.300	23.600	0.700
Total (Mass Media)		961.784	416.945	595.054	66.724	126.927	23.600	103.327



**CULTURE, SPORTS
TOURISM & YOUTH**

(77—78)



CULTURE SPORTS TOURISM AND YOUTH

(Million Rupees)

Sl. No.	Name, Location and status of the Scheme	Estimated Cost		Expenditure upto June 99	Revised Estimates 99-2000	Allocation for 2000-01		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
A. CULTURE, SPORTS, TOURISM AND YOUTH AFFAIRS DIVISION								
Sports								
<i>(On-going)</i>								
1.	Sports Stadium at Mansehra	16.470	0.000	15.475	0.000	0.725	0.000	0.725
Total (Sports)		16.470	0.000	15.475	0.000	0.725	0.000	0.725
Tourism								
<i>(On-going)</i>								
2.	Establishment of Austrian Pakistani Institute of Tourism and Hotel Management Studies at Gulibagh Swat (App.) (Austrian Govt)	96.992	64.262	42.599	20.000	25.000	0.000	25.000
3.	Motel at Ramalake, Skardu (App)	19.614	0.000	12.972	6.000	0.642	0.000	0.642
4.	Road-side Facilities at GT By-pass road from Bahawalpur to Karachi	6.457	0.000	1.587	0.000	2.000	0.000	2.000
5.	Extension of Motel at Chitral	9.818	0.000	9.664	0.000	0.154	0.000	0.154
6.	Road-side Facilities at Koh-e-Taftan	11.464	0.000	6.302	0.000	5.162	0.000	5.162
7.	Motel at Baran Kaley Swat	35.892	0.000	17.574	0.000	18.318	0.000	18.318
8.	Motel at Bahawalpur Club Road	13.401	0.000	8.813	0.000	4.588	0.000	4.588
9.	Motel at Chail/Mankial	17.560	0.000	13.188	0.000	4.372	0.000	4.372
10.	Extension of Motel at Hunza	14.298	0.000	9.136	0.000	5.162	0.000	5.162
11.	Tourist Complex at Saidu Sharif Swat	29.047	0.000	23.636	0.000	5.411	0.000	5.411
12.	Tourist Information Centre at Islamabad	4.948	0.000	1.800	0.000	3.148	0.000	3.148
13.	Tourism Master Plan	19.980	12.210	1.600	18.160	0.220	0.000	0.220
14.	Motel at Phander	19.507	0.000	12.532	5.866	1.109	0.000	1.109
15.	PTDC Motel at Gupis	19.444	0.000	9.202	5.242	5.000	0.000	5.000
Total (Tourism)		318.422	76.472	170.605	55.268	80.286	0.000	80.286
Culture								
<i>(On-going)</i>								
16.	Preservation and Restoration of Jahangir's Tombs Lahore	9.484	0.000	3.590	0.800	3.000	0.000	3.000
17.	Conservation and Restoration of Sang-e-Badal Flooring of Jahangir's Tomb Lahore	11.710	0.000	7.477	0.750	3.483	0.000	3.483
18.	Preservation and Restoration of Red Sand Stone Facades of Jahangir's Tomb Lahore	12.895	0.000	5.252	0.760	2.000	0.000	2.000

CULTURE SPORTS TOURISM AND YOUTH

(Million Rupees)

Sl. No.	Name, Location and status of the Scheme	Estimated Cost		Expenditure upto June 99	Revised Estimates 99-2000	Allocation for 2000-01		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
19.	Preservation and Restoration of Lahore Fort (Dewan-e-Khas, Dewan-e-Aam and Side wall)	19.245	0.000	5.400	0.416	2.000	0.000	2.000
20.	Restoration and Development of 4 - Anonymous Tombs Lal Mehra Sharif, DI Khan	4.186	0.000	3.134	0.000	0.500	0.000	0.500
21.	Estab. of Institute for revival of vanishing Arts and Crafts Lok Virsa Islamabad Scheme	4.625	0.000	1.000	1.000	0.500	0.000	0.500
22.	Master Plan for Preservation and Restoration of Shalimar Gardens Lahore	71.320	0.000	17.400	0.000	2.000	0.000	2.000
23.	Preservation and Restoration of Western dalans of Jahangir's Quadrangle, Lahore Fort	9.484	0.000	3.590	0.800	1.000	0.000	1.000
24.	Survey and Documentation of Archaeological Sites and Monuments in Sindh Province	6.191	0.000	2.368	1.607	2.216	0.000	2.216
25.	Preservation and Restoration of Mughal Garden Wah	14.919	0.000	9.095	1.000	2.500	0.000	2.500
26.	Conservation of Umerkot Fort and Development of Museum	8.035	0.000	4.447	0.500	1.000	0.000	1.000
27.	National Art Gallery Islamabad	249.008	90.305	26.553	35.000	28.000	0.000	28.000
28.	Provision of Computerised MIS (PME Cell)	0.745	0.000	0.389	0.000	0.468	0.000	0.468
Total (Culture)		421.847	90.305	89.695	42.633	48.667	0.000	48.667
Youth								
(On-going)								
29.	Construction of Youth Hostel at Gilgit	5.804	0.000	1.670	3.000	1.134	0.000	1.134
30.	Construction of Youth Hostel at Jamshoro (app).	4.174	0.000	2.170	1.000	1.004	0.000	1.004
31.	Construction of Youth Development Centre at Peshawar	15.740	0.000	0.100	0.000	1.000	0.000	1.000
32.	Provision of additional Recreational Facilities in Existing 13 Youth Hostels	6.006	0.000	2.622	0.000	3.384	0.000	3.384
33.	Construction of Youth Development Centre at Quetta	15.142	0.000	3.750	2.000	2.000	0.000	2.000
Total (Youth)		46.866	0.000	10.312	6.000	8.522	0.000	8.522
Total (Culture, Sports, Tourism & Youth)		803.605	166.777	286.087	103.901	138.200	0.000	138.200

MANPOWER & EMPLOYMENT

(81—82)

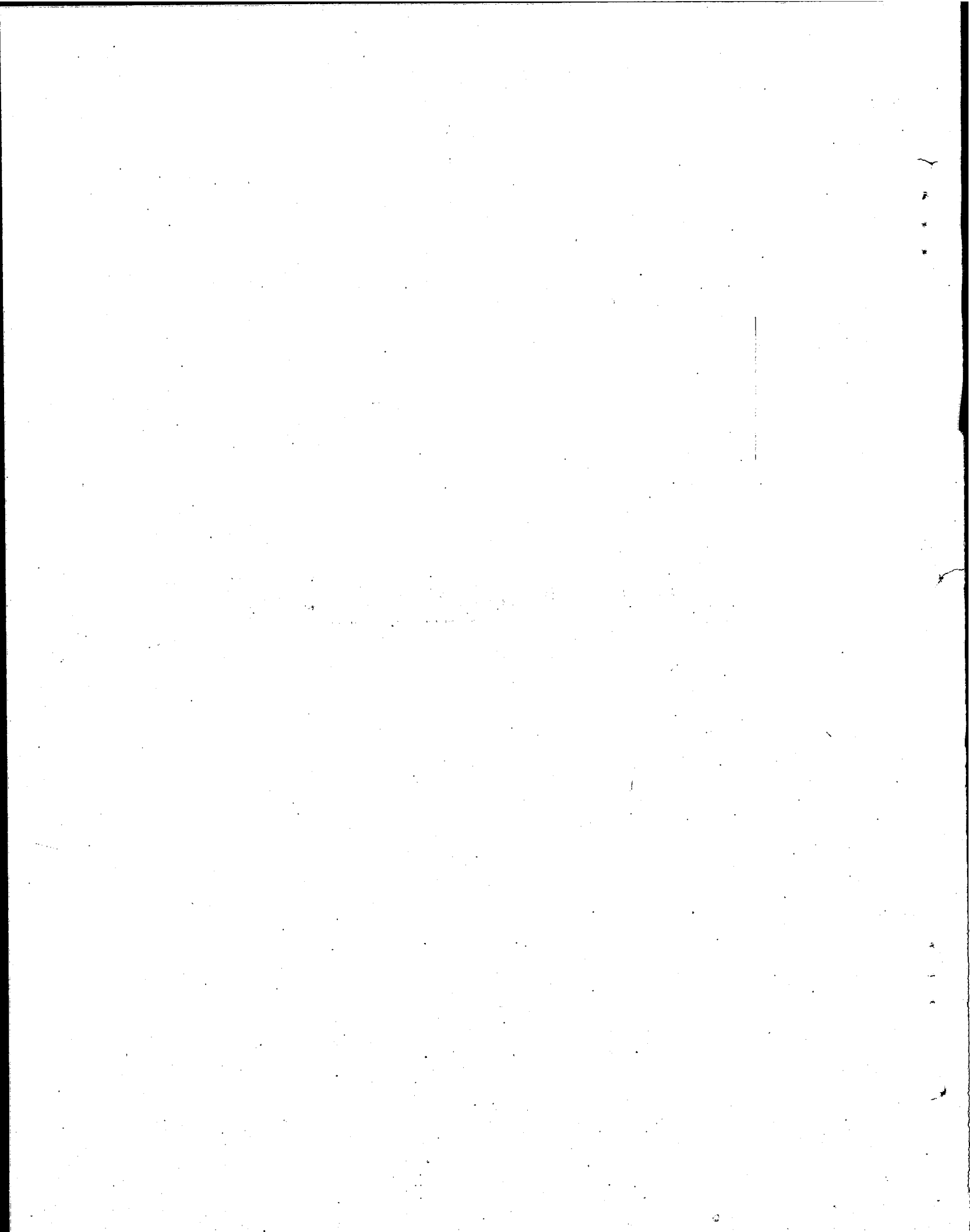
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MANPOWER AND EMPLOYMENT

(Million Rupees)								
Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 99	Revised Estimates 99-2000	Allocation for 2000-01		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
LABOUR, MANPOWER & O.P. DIVISION (On-going)								
	NVTP- Phase-II whole Country (App) (EEC, IDA, CIDA, FRG, UNDP)	2,882.190	1,884.030	2,776.294	17.000	21.000	0.000	21.000
Total (Manpower & Employment)		2,882.190	1,884.030	2,776.294	17.000	21.000	0.000	21.000

WOMEN DEVELOPMENT

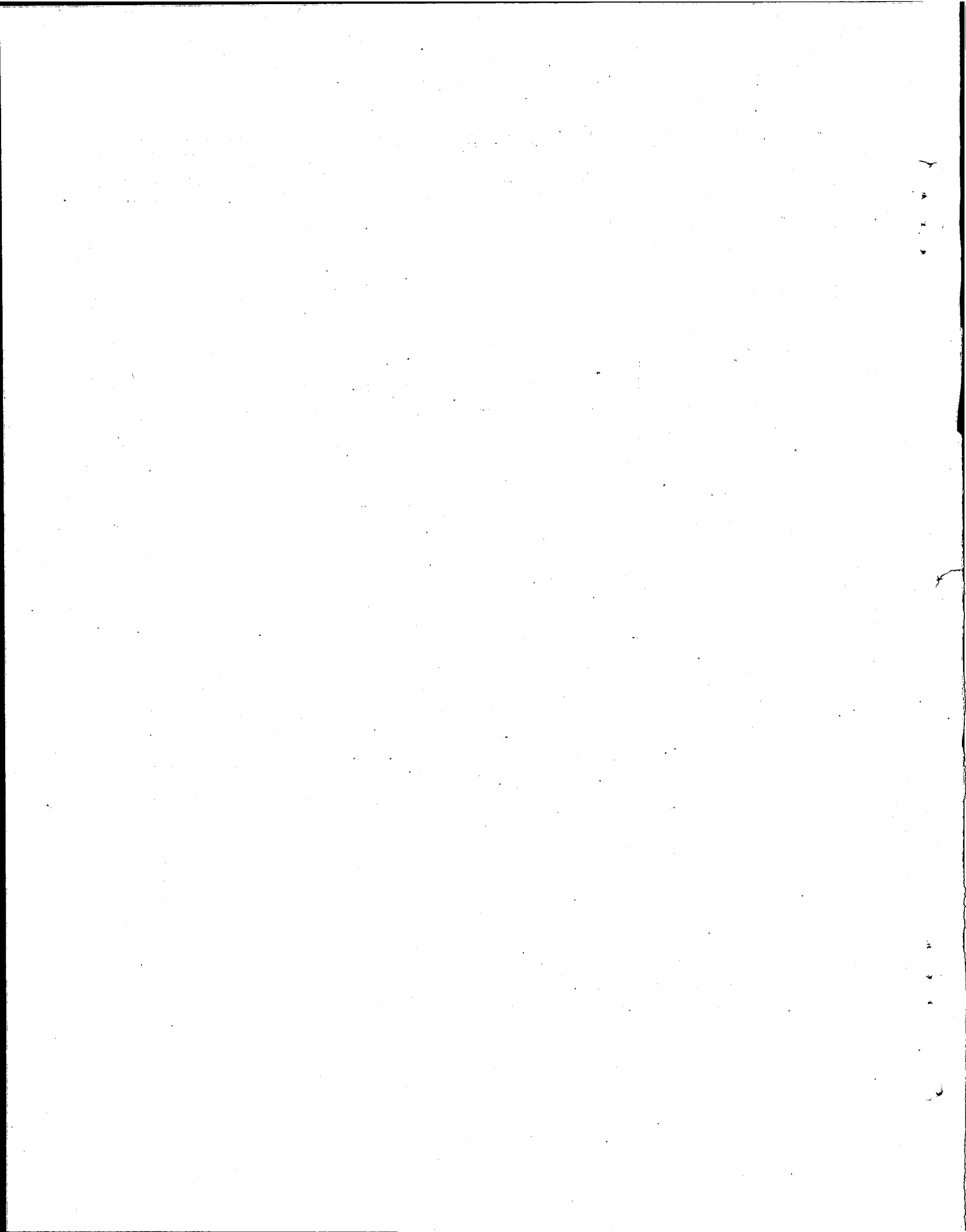
(85—86)



WOMEN DEVELOPMENT

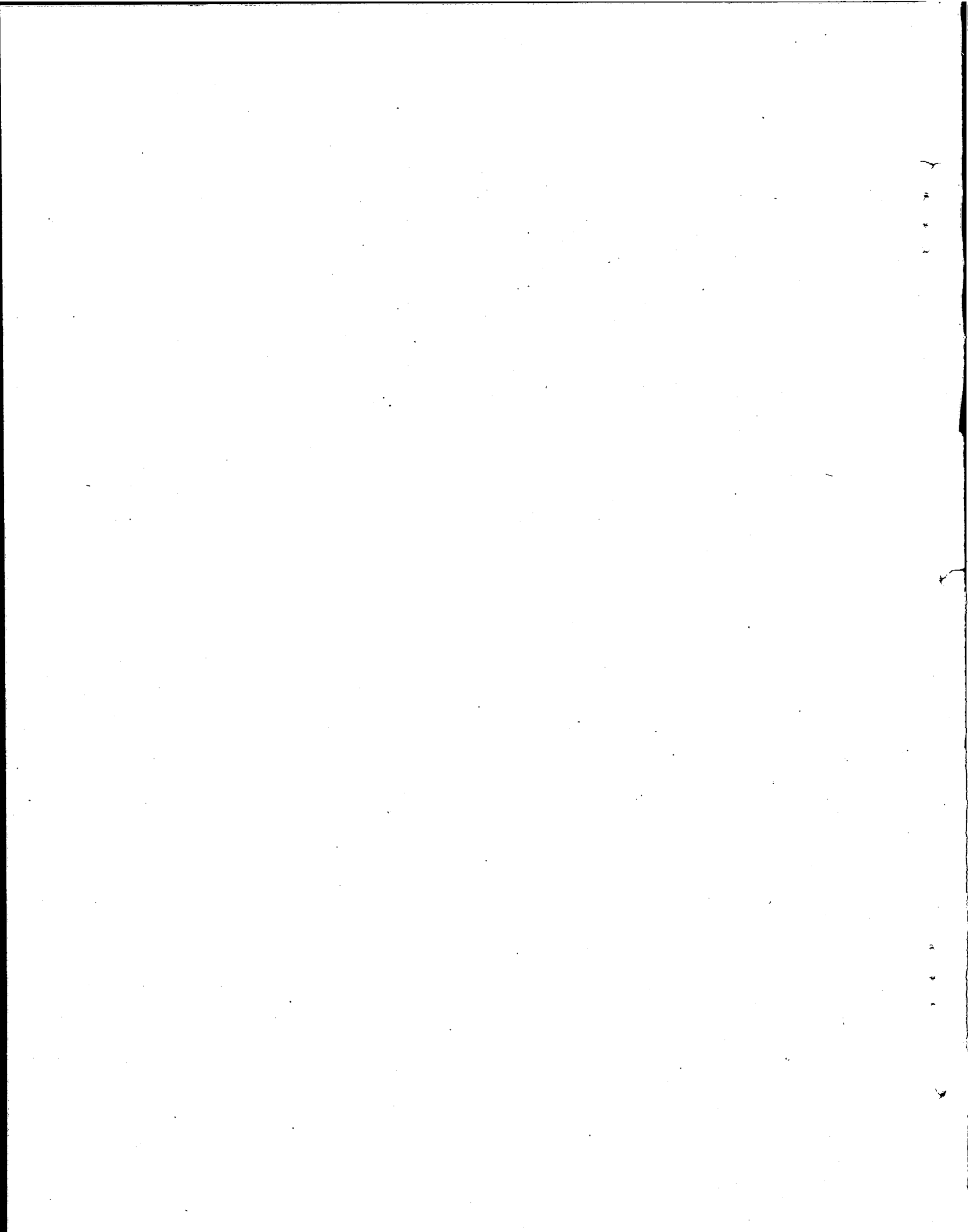
(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated cost		Expenditure upto June 99	Revised Estimates 99-2000	Allocation for 2000-01		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
A. WOMEN DEVELOPMENT, SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION								
1.	Programmes for Women	197.148	0.000	124.440	22.000	30.502	0.000	30.502
2.	Special Women Action Plan	70.831	0.000	39.858	8.000	20.745	0.000	20.745
Total (Women Development)		267.979	0.000	164.298	30.000	51.247	0.000	51.247



POPULATION WELFARE

(89—90)



POPULATION WELFARE

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated cost		Expenditure upto June 99	Revised Estimates 99-2000	Allocation for 2000-01		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
A. M/O POPULATION WELFARE								
<i>On-going (FEDERAL)</i>								
1.	Administrative Organization (ADB).	283.240	36.140	42.163	45.000	63.000	0.000	63.000
2.	Population Welfare Services in the Federal District of Islamabad	80.097	14.945	7.660	11.000	14.000	0.000	14.000
3.	Target Group Institutions	64.409	0.000	0.550	2.500	3.000	0.000	3.000
4.	Population Welfare Services in AJK.	128.353	21.164	10.924	12.000	17.000	0.000	17.000
5.	Population Welfare Services in N/Areas (WB).	78.602	12.800	2.892	5.000	7.000	0.000	7.000
6.	Communication Strategy (WB, UNFPA, ADB)	425.000	226.000	53.479	30.000	68.000	0.000	68.000
7.	Non-Clinical Training (PWTIs) (ADB, WB)	272.950	163.300	15.398	20.000	29.000	0.000	29.000
8.	Clinical Training (RTIs) (UNFPA, WB)	415.688	227.000	42.754	58.000	70.000	0.000	70.000
9.	National Research Institute of Fertility Control (ADB)	52.600	18.418	4.701	7.000	8.000	0.000	8.000
10.	National Institute of Population Studies (UNFPA, ADB, ODA, WB)	223.000	110.000	15.402	25.000	30.000	0.000	30.000
11.	Contraceptives Requirement and Distribution (WB, UNFPA, ODA)	1838.570	1838.570	154.058	678.000	267.000	0.000	267.000
Total (Federal)		3862.509	2668.337	349.981	893.500	576.000	0.000	576.000
PROVINCIAL PROGRAMME (PUNJAB)								
12.	Provincial Set-up (ADB-WB)	127.230	74.491	78.207	20.000	38.600	0.000	38.600
13.	Divisional Set-up (ADB-WB)	90.114	26.000	NA	20.600	22.800	0.000	22.800
14.	District Set-up (ADB-WB)	348.961	101.000	NA	58.000	67.600	0.000	67.600
15.	Tehsil Set-up (ADB-WB)	133.347	38.000	NA	5.000	32.500	0.000	32.500
16.	Family Welfare Centres (ADB)	2241.688	666.000	184.124	215.000	290.000	0.000	290.000
17.	Mobile Service Units (WB)	161.351	48.100	20.747	18.000	30.800	0.000	30.800
18.	Reproductive Health Services (WB, UNFPA, ADB)	669.729	361.000	73.568	82.000	109.000	0.000	109.000
19.	Family Planning Workers, Supervisors and Training Centres (WB-ADB)	2107.915	1350.422	139.059	180.000	215.200	0.000	215.200

POPULATION WELFARE

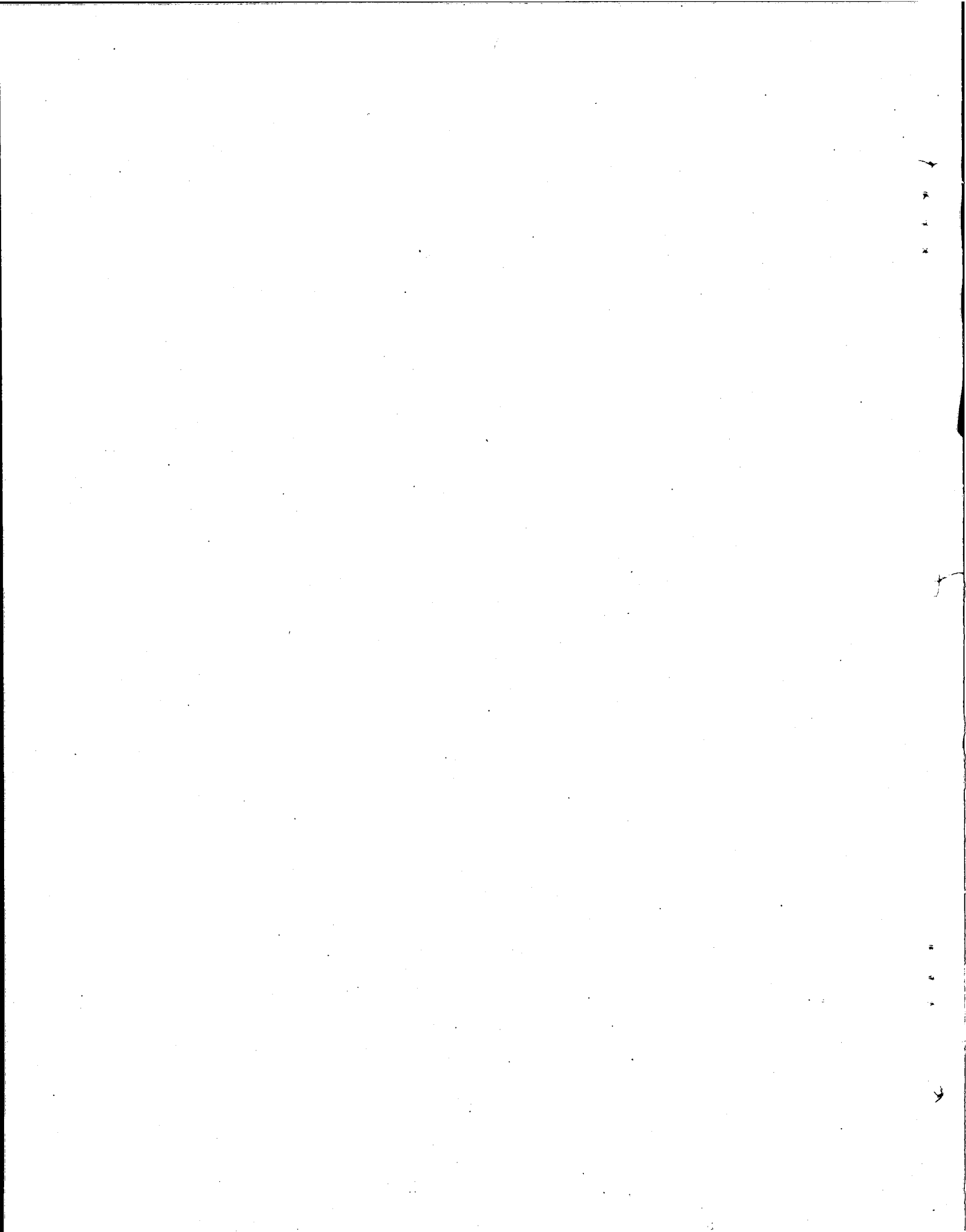
(Million Rupees)

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		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
20.	Involvement of Registered Medical Practitioners, Hakeems & Homoeopaths in Population Welfare Programme (WB)	24.113	6.520	1.112	1.000	3.500	0.000	3.500
21.	Communication Strategy (WB, UNFPA, ADB)	140.410	75.590	11.362	6.000	23.000	0.000	23.000
22.	Involvement of Health Outlets and PLDS	20.000	5.530	0.566	1.000	3.000	0.000	3.000
Total (Punjab)		6064.858	2752.653	508.745	606.600	836.000	0.000	836.000
(SINDH)								
23.	Provincial Set-up (ADB-WB)	134.586	69.992	74.491	26.000	30.200	0.000	30.200
24.	Divisional Set-up (ADB-WB)	50.775	28.515	NA	7.000	8.600	0.000	8.600
25.	District Set-up (ADB-WB)	225.637	108.540	NA	37.000	46.200	0.000	46.200
26.	Tehsil Set-up (ADB-WB)	87.647	45.685	NA	10.000	17.800	0.000	17.800
27.	Family Welfare Centres (WB)	830.231	274.875	81.968	90.000	110.000	0.000	110.000
28.	Mobile Service Units (WB)	88.767	41.040	11.288	10.000	15.500	0.000	15.500
29.	Reproductive Health Services (UNFPA, ADB, WB)	458.480	154.115	40.657	42.000	60.000	0.000	60.000
30.	Family Planning Workers, Supervisors and Training Centres (WB-ADB)	545.104	216.572	45.392	55.000	65.000	0.000	65.000
31.	Involvement of Health Outlets and PLDS	28.785	10.911	1.664	1.500	2.700	0.000	2.700
32.	Involvement of Registered Medical Practitioners, Hakeems & Homoeopaths in Population Welfare Programme (WB)	18.586	8.560	2.832	1.300	3.000	0.000	3.000
33.	Communication Strategy (UNFPA)	62.251	25.570	9.484	9.000	11.000	0.000	11.000
Total (Sindh)		2530.849	984.375	267.776	288.800	370.000	0.000	370.000
(NWFP including FATA)								
34.	Provincial Set-up (ADB-WB)	83.896	29.468	45.863	11.000	13.750	0.000	13.750
35.	Divisional Set-up (ADB-WB)	70.494	26.050	NA	9.000	12.930	0.000	12.930
36.	District Set-up (ADB-WB)	124.457	51.347	NA	15.000	24.100	0.000	24.100
37.	Tehsil Set-up (ADB-WB)	32.415	11.396	NA	2.000	5.720	0.000	5.720
38.	Family Welfare Centres (WB)	697.328	217.944	51.367	66.600	92.000	0.000	92.000
39.	Mobile Service Units (WB)	44.713	14.063	4.725	5.000	7.100	0.000	7.100

POPULATION WELFARE

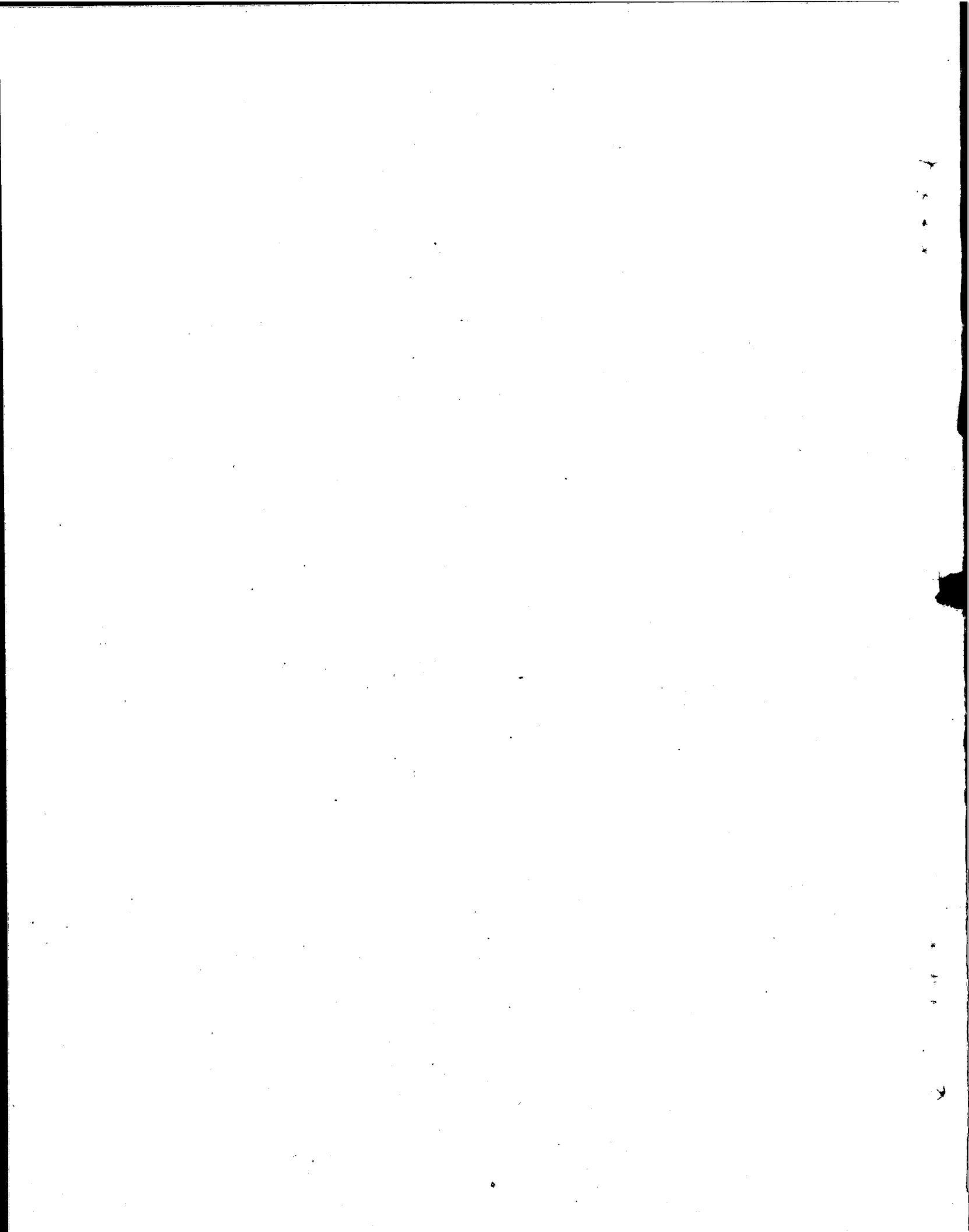
(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated cost		Expenditure upto June 99	Revised Estimates 99/2000	Allocation for 2000-01		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
40.	Reproductive Health Services (UNFPA, WB, ADB)	244.770	78.782	11.643	17.000	32.700	0.000	32.700
41.	Family Planning Workers, Supervisors and Training Centres (WB-ADB)	669.053	214.097	45.299	68.000	84.000	0.000	84.000
42.	Involvement of Registered Medical Practitioners, Hakeems & Homoeopaths in Population Welfare Programme (WB)	6.235	2.835	0.358	0.400	1.000	0.000	1.000
43.	Involvement of Health Outlets and PLDS	3.413	0.940	0.891	0.700	0.700	0.000	0.700
44.	Communication Strategy (UNFPA, WB, ADB)	30.924	17.514	4.226	2.000	4.000	0.000	4.000
Total (NWFP)		2007.698	664.436	164.372	196.700	278.000	0.000	278.000
(BALOCHISTAN)								
45.	Provincial Set-up (ADB-WB)	84.060	42.300	44.041	12.500	14.300	0.000	14.300
46.	Divisional Set-up (ADB-WB)	49.925	23.600	NA	9.500	8.800	0.000	8.800
47.	District Set-up (ADB-WB)	170.160	80.280	NA	25.000	28.600	0.000	28.600
48.	Tehsil Set-up (ADB-WB)	46.400	21.890	NA	3.000	7.700	0.000	7.700
49.	Family Welfare Centres (WB)	215.940	66.500	23.476	27.000	34.200	0.000	34.200
50.	Mobile Service Units (WB)	21.205	9.500	3.194	3.000	4.420	0.000	4.420
51.	Reproductive Health Services (UNFPA, WB, ADB)	77.800	28.800	6.084	5.500	7.400	0.000	7.400
52.	Family Planning Workers, Supervisors and Training Centres (WB-ADB)	257.062	97.500	17.128	20.000	31.180	0.000	31.180
53.	Involvement of Health Outlets and PLDS	2.813	1.606	0.606	0.300	0.500	0.000	0.500
54.	Involvement of Registered Medical Practitioners, Hakeems & Homoeopaths in Population Welfare Programme (WB)	2.918	1.360	0.439	0.200	0.400	0.000	0.400
55.	Communication Strategy (UNFPA, WB, ADB)	25.640	12.000	1.783	1.500	2.500	0.000	2.500
Total (Balochistan)		953.923	385.336	96.751	107.500	140.000	0.000	140.000
Total (Provincial Programme)		11557.328	4786.800	1037.644	1199.600	1624.000	0.000	1624.000
Total (Population Welfare)		15419.837	7455.137	1387.625	2093.100	2200.000	258.000	1942.000



SOCIAL WELFARE

(95—96)



SOCIAL WELFARE

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 99	Revised Estimates 99-2000	Allocation for 2000-01		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
A. ESTABLISHMENT DIVISION								
<i>(On-going)</i>								
1.	Construction of Compound Wall and Expansion of Parking Space and Other Sundry Works in Aabpara Community Centre, Islamabad	19.900	0.000	9.320	1.000	0.500	0.000	0.500
2.	Provision of Welfare Facilities to Retired Government Servants and their Dependants	13.820	0.000	3.386	0.200	0.200	0.000	0.200
3.	Establishment of Welfare Regions & Provision of Welfare Facilities Projects for Federal Government Employees & their Dependants in Northern Areas	9.980	0.000	7.411	0.758	1.811	0.000	1.811
4.	Provision of Rehabilitation Aids to Disabled Federal Govt. Employees & their Dependants	5.000	0.000	3.589	0.700	0.711	0.000	0.711
5.	Stipends for purchase of Text/Note books & Tuition fees for School/College going Children of Federal Govt. Employees	84.600	0.000	61.937	12.000	10.866	0.000	10.866
6.	Const. of Community Centre at Dhana Singh wala Lahore	19.136	0.000	17.499	1.000	0.637	0.000	0.637
7.	Const. of additional building near Ch. Rehmat Ali Community Centre Islamabad	15.100	0.000	9.111	0.100	0.100	0.000	0.100
8.	Construction of Community Centre at G-9/2, Islamabad	19.900	0.000	14.350	0.500	0.600	0.000	0.600
9.	Const. of Trade Training Centre, Islamabad	19.690	0.000	13.523	0.500	1.695	0.000	1.695
10.	Holiday Home at Ziarat	10.142	0.000	9.397	0.581	0.164	0.000	0.164
11.	Extension & Improvement in the Holiday Home, Murree	3.000	0.000	2.147	0.853	0.100	0.000	0.100
12.	Const. of Community Center at FC Area Karachi	16.872	0.000	14.027	0.500	0.100	0.000	0.100
13.	Ladies Industrial home-cum-work order Centre Karachi, Lahore and Peshawar	9.000	0.000	2.994	0.200	0.100	0.000	0.100
14.	Hostel for working men at Islamabad	9.987	0.000	3.441	1.000	8.546	0.000	8.546
15.	Const. of Multipurpose Community Centre at FGE Colony, Hasan Garhi, Peshawar	15.597	0.000	15.116	0.000	0.481	0.000	0.481
16.	Const. of Hostel for Working Women at Islamabad	21.982	0.000	21.298	0.283	0.401	0.000	0.401
17.	Expansion of Welfare projects and facilities/ Buildings & New Small Schemes	9.900	0.000	3.943	0.000	0.100	0.000	0.100
18.	Holiday Home Murree(1-16)	9.768	0.000	2.475	3.000	4.293	0.000	4.293
Total (Establishment Division):		313.374	0.000	214.964	23.175	31.405	0.000	31.405

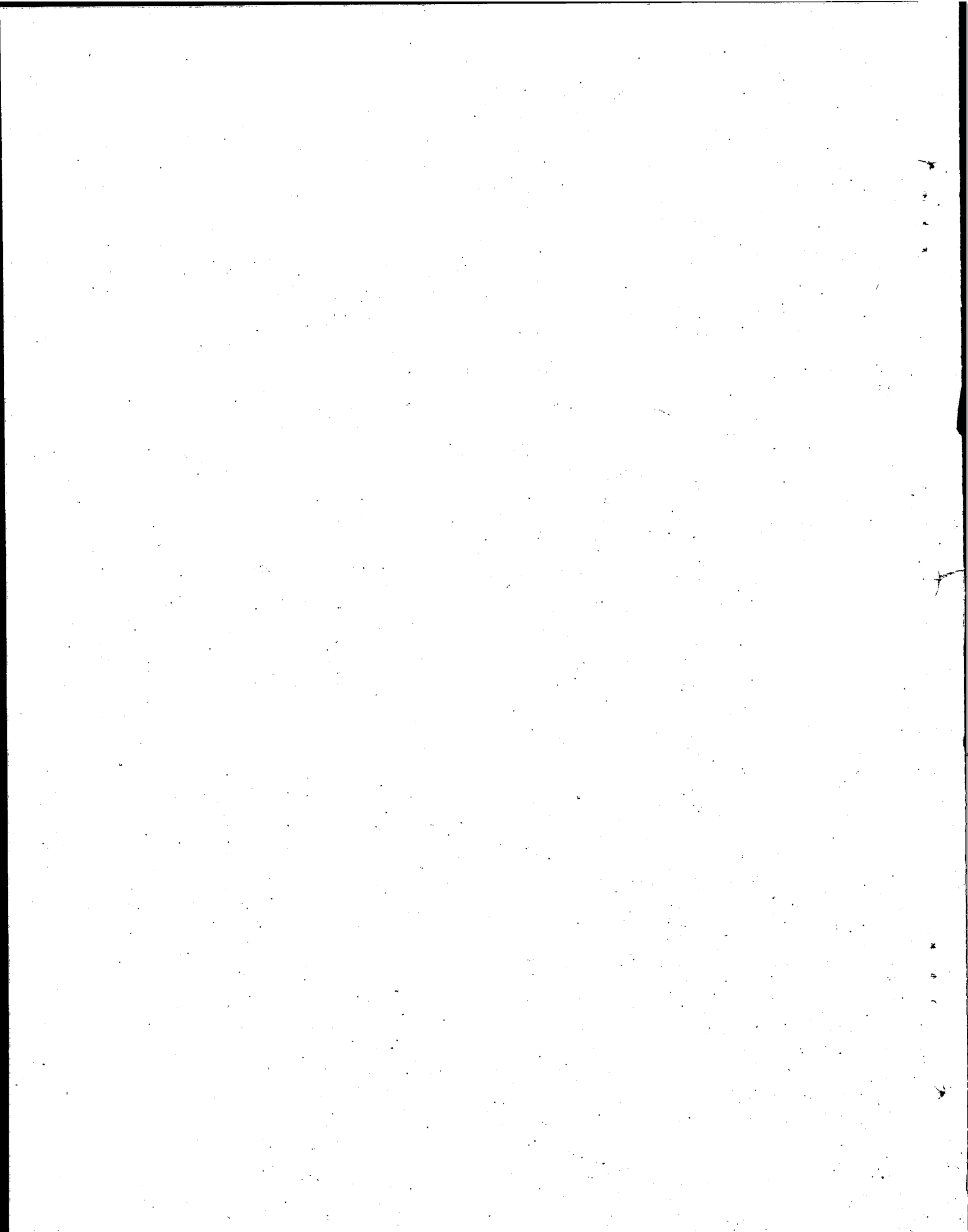
SOCIAL WELFARE

(Million Rupees)

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		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
B. WOMEN DEVELOPMENT, SOCIAL WELFARE & SPL EDUCATION DIVISION								
<u>Directorate of Spl. Education</u>								
(On-going)								
19.	Spl. Education Centres at Provincial Headquarters (Lahore, Karachi, Peshawar & Quetta)	170.000	0.000	143.506	20.000	15.000	0.000	15.000
20.	Spl. Education Centres at Div./District HQs(Punjab=16 Sind=7; NWFP=5 Baluchistan=2;AJK=2)	668.960	0.000	115.801	26.852	30.000	0.000	30.000
21.	National Special Education Centre for Physically Handicapped Children Islamabad	80.045	0.000	78.497	15.000	6.000	0.000	6.000
22.	Estab. of Spl. Edu. Sequence at the University of Punjab Lahore	9.500	0.000	6.685	1.500	1.500	0.000	1.500
(New)								
23.	Pilot Project for Integrated Education of Children with Disabilities	14.210	0.000	0.000	0.000	6.000	0.000	6.000
24.	Establishment of Residential Centres for Care & Rehabilitation of Profoundly Handicapped Children at Provincial HQs including AJK	15.000	0.000	0.000	0.000	3.500	0.000	3.500
25.	Vocational Training Centre for Disabled at Peshawar & Quetta	10.000	0.000	0.000	0.000	3.000	0.000	3.000
26.	Transport for Special Education Centres	19.500	0.000	0.000	0.000	3.000	0.000	3.000
Total (Directorate of Spl. Edu.)		987.215	0.000	344.489	63.352	68.000	0.000	68.000
<u>Social Welfare Wing</u>								
(On-going)								
27.	Services for Children in Difficult Circumstances	11.386	0.000	2.670	1.000	1.000	0.000	1.000
Total (Social Welfare Wing)		11.386	0.000	2.670	1.000	1.000	0.000	1.000
<u>National Council of Social Welfare</u>								
(On-going)								
28.	Fiscal Incentive & Technical Assistance & Other Measures to Support the Growth of NGOs	19.880	0.000	6.672	2.000	4.000	0.000	4.000
Total (NCSW)		19.880	0.000	6.672	2.000	4.000	0.000	4.000
Total (Women Dev, Social Welf. Div.)		1018.481	0.000	353.831	66.352	73.000	0.000	73.000
Total (Social Welfare)		1331.855	0.000	568.795	89.527	104.405	0.000	104.405

**RESEARCH, STATISTICS
AND PLANNING**

(99—100)



RESEARCH STATISTICS & PLANNING

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated cost		Expenditure upto June 99	Revised Estimates 99-2000	Allocation for 2000-01		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
A. PLANNING & DEVELOPMENT DIVISION								
<i>(On-going)</i>								
1.	Economic Research Programme, Ibd.	18.000	0.000	0.000	1.033	3.691	0.000	3.691
2.	Computerization of P & D Division (JACC) Phase-III, Islamabad	19.400	0.000	12.734	2.218	5.000	0.000	5.000
3.	Asian Development Bank and other Donors Assisted Strengthening of Federal SAP Secretariat and SAP Cells, Islamabad	60.000	55.000	7.279	24.759	23.962	22.962	1.000
4.	Participatory Development Programme (PDP) Islamabad	430.000	420.000	6.676	51.000	236.000	235.000	1.000
5.	SAP Monitoring & Evaluation System at the Federal and Area Levels, Islamabad	176.802	151.802	0.000	21.000	71.800	70.800	1.000
6.	Electronic Government, Islamabad	25.400	2.000	0.000	4.000	4.800	0.000	4.800
7.	Pakistan Planning and Management Institute Islamabad	8.970	0.000	3.158	1.000	1.175	0.000	1.175
8.	Macro Modelling Project, Islamabad	1.118	0.000	0.000	0.500	0.290	0.000	0.290
<i>(New)</i>								
9.	Project Preparatory Fund	20.000	0.000	0.000	0.000	10.000	0.000	10.000
Total (P&D Division)		759.690	628.802	29.847	105.510	356.718	328.762	27.956
B. CHIEF EXECUTIVE'S SECRETARIAT								
<i>(On-going)</i>								
10.	Good Governance Group (UNDP)	60.510	42.810	0.492	20.000	18.580	18.580	0.000
Total (CE Secretariat)		60.510	42.810	0.492	20.000	18.580	18.580	0.000
C. STATISTICS DIVISION								
<i>(On-going)</i>								
11.	Pakistan Integrated House Hold Survey (Phase-III), Islamabad, (Revised) (SAP Funds/ World Bank loan)	145.893	26.516	47.215	22.000	22.000	0.000	22.000
12.	Technical Assistance for Federal Bureau of Statistics, Ibd. (EU Grant)	49.879	47.879	0.000	2.000	5.000	5.000	0.000
13.	Economic Census, Islamabad	150.253	0.000	0.000	6.240	95.208	0.000	95.208

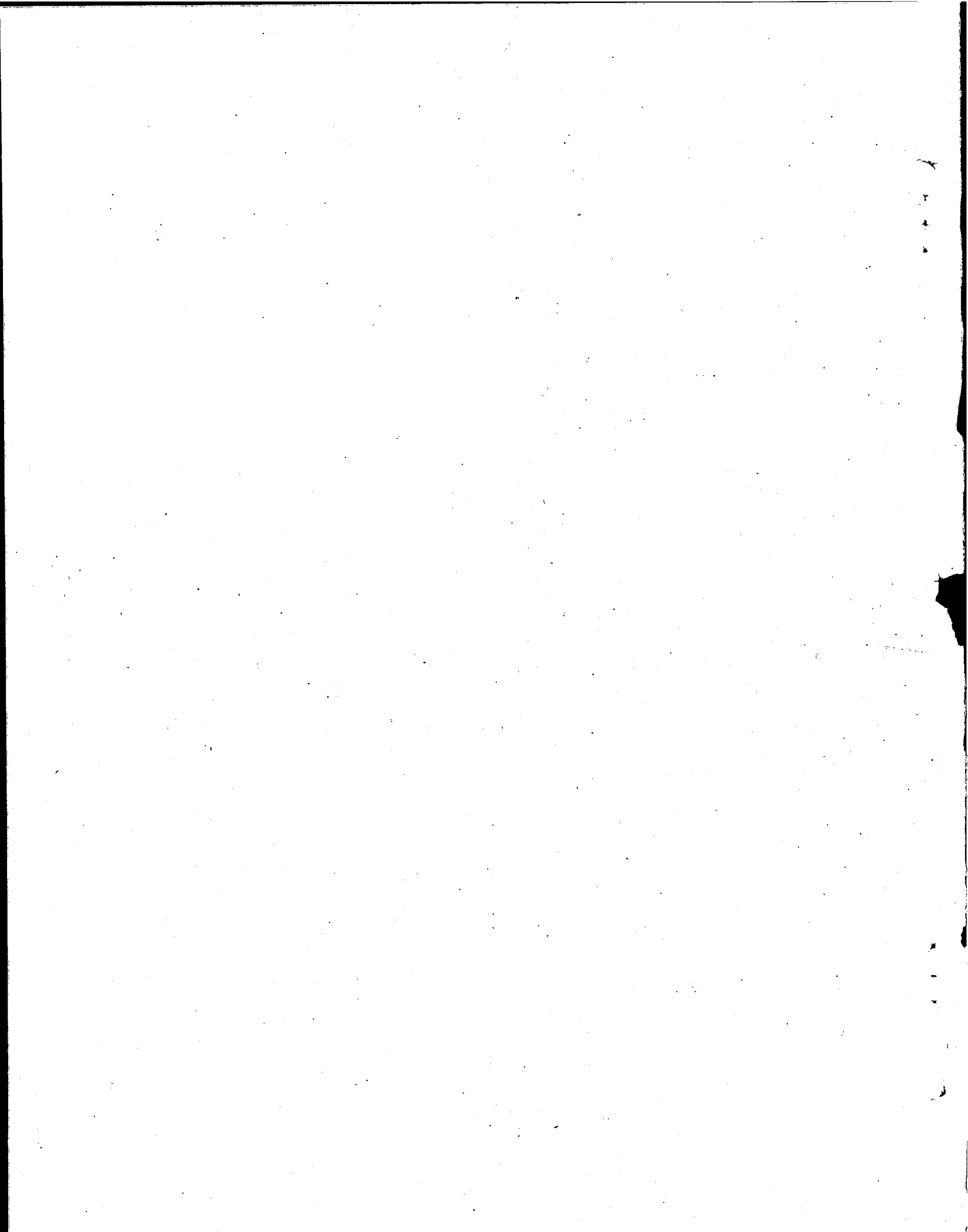
RESEARCH STATISTICS & PLANNING

(Million Rupees)

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(New)								
14.	Research and Case Studies for Improvement of National Accounts of Pakistan	38.500	0.000	0.000	0.000	10.000	0.000	10.000
15.	Study to Estimate the Quarterly National Accounts of Pakistan, Islamabad	12.000	0.000	0.000	0.000	6.500	0.000	6.500
16.	Improvement of Training Capabilities of FBS Training Wing, Lahore	2.051	0.000	0.000	0.000	2.051	0.000	2.051
17.	Replacement of Data Entry System of FBS	19.760	0.000	0.000	0.000	10.000	0.000	10.000
18.	Estab. of Training Facilities for FBS, Karachi	1.793	0.000	0.000	0.000	1.793	0.000	1.793
Total (Statistics Division)		420.129	74.396	47.215	30.240	152.552	5.000	147.552
D. CABINET DIVISION (On-going)								
19.	Development of Management Consultancy, Capability, Islamabad	45.430	43.270	0.000	12.834	5.000	5.000	0.000
Total (Cabinet Division)		45.430	43.270	0.000	12.834	5.000	5.000	0.000
E. LAW, JUSTICE & PARLIAMENTARY AFFAIRS DIVISION (New)								
20.	Study on Strengthening of Institutional Capacity for Judicial and Legal Reforms, Islamabad	181.500	145.000	0.000	0.000	96.760	96.750	0.010
Total (Law & Justice Division)		181.500	145.000	0.000	0.000	96.760	96.750	0.010
F. FINANCE DIVISION (On-going)								
21.	Project for Improvement of Financial Reporting and Auditing in Pakistan (PIFRA) Islamabad (App) (WB, IDA soft term loan)	1500.700	1166.800	173.287	160.000	146.629	131.629	15.000
22.	Monitoring and Evaluation of SAP	97.610	97.610	24.000	16.000	31.840	0.000	31.840
23.	National Procurement Reform Program (WB)	65.387	45.387	3.802	11.425	2.000	0.500	1.500
(New)								
24.	Audit and Accounts Academy Islamabad	50.000	0.000	0.000	0.000	15.000	0.000	15.000
25.	Strengthening Financial Policy and Debt Management (MOF)	64.869	39.879	0.000	0.000	49.879	39.879	10.000
Total (Finance Division)		1778.566	1349.676	201.089	187.425	245.348	172.008	73.340
Total (Research Statistics & Planning)		3245.825	2283.953	278.643	356.009	874.958	626.100	248.858

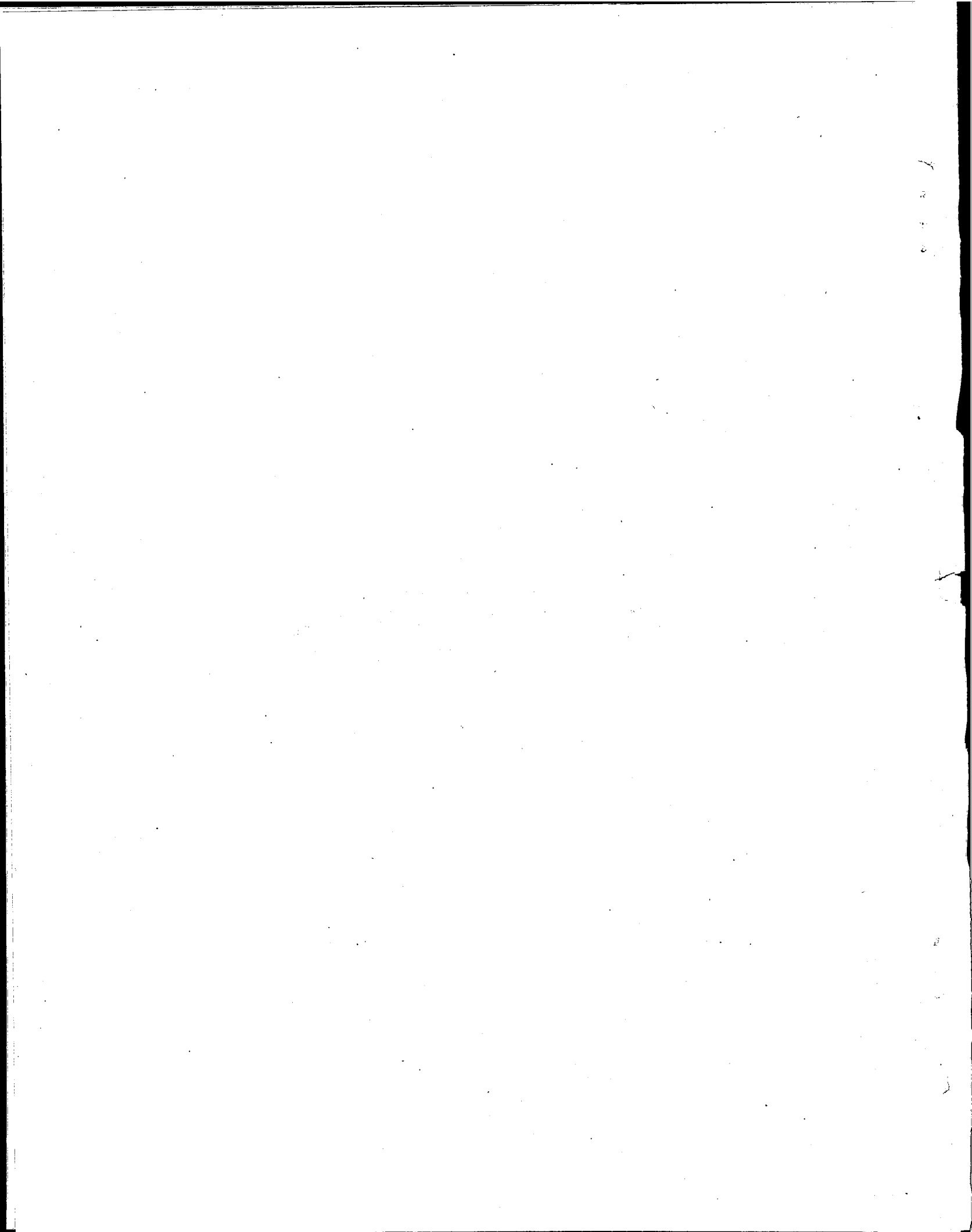
ENVIRONMENT

(103—104)



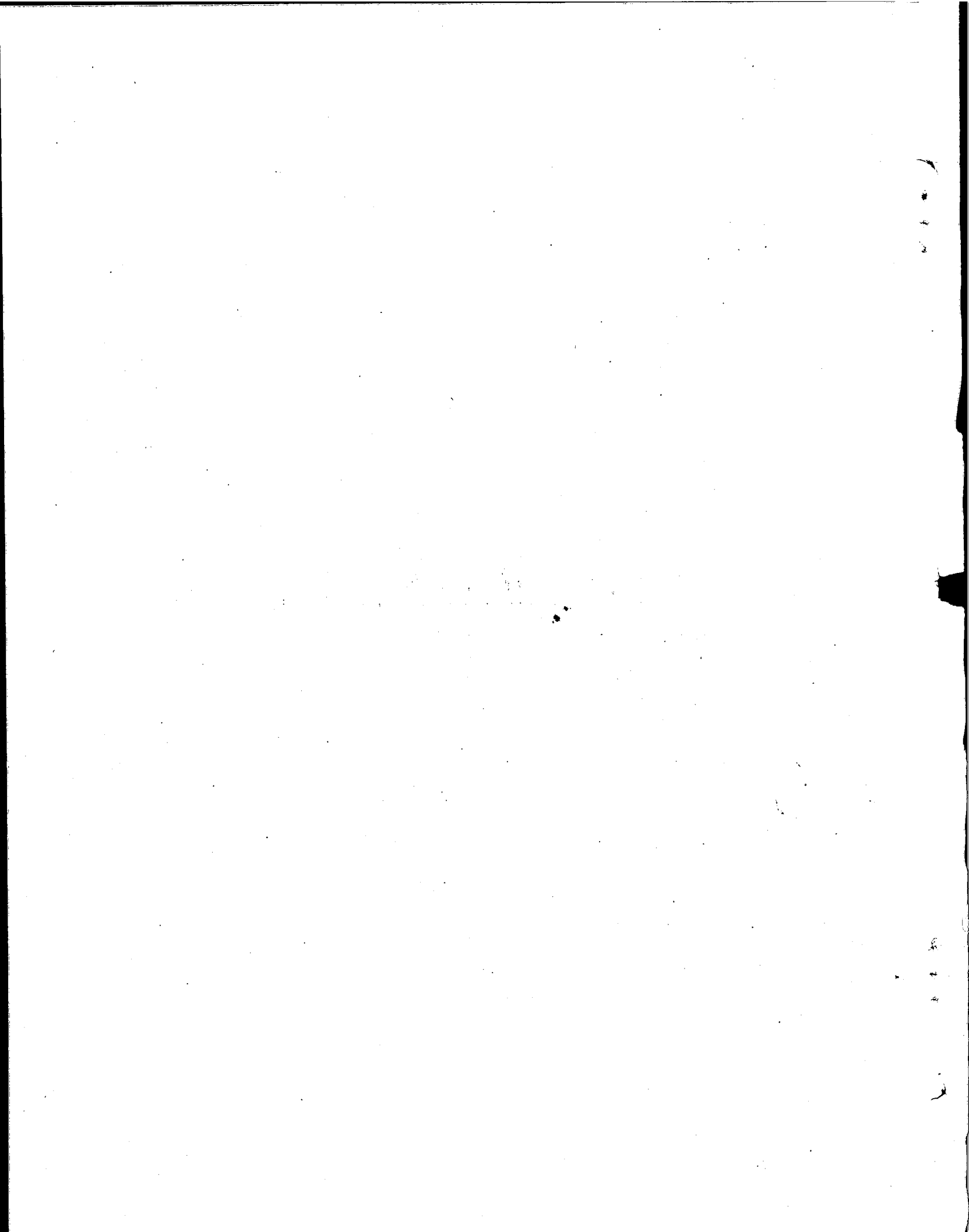
ENVIRONMENT

(Million Rupees)								
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A. M/O ENVIRONMENT, LOCAL GOVERNMENT AND RURAL DEVELOPMENT								
<i>(On-going)</i>								
1	Tarbela Watershed Management Project, Abbotabad (GTZ/WFP/KfW) (Phase-II)	753.122	593.665	357.356	144.147	146.810	111.968	34.842
2	Establishment of Ozone Cell to implement Protocol in M/o ELG&RD (UNDP)	9.610	8.445	3.293	1.670	1.570	1.470	0.100
3	Rachna Doab Afforestation Project	485.382	0.000	139.600	50.000	50.000	0.000	50.000
4	Fuel Efficiency in Road Transport Sector (ESMAP/UNDP)	230.853	220.500	17.690	53.000	51.200	50.000	1.200
5	Sand Dune Stabilization in Ladgasht Mashkel	3.865	0.000	2.494	0.550	0.450	0.000	0.450
6	Strengthening of Forestry Wing at Federal level for implementation of Forestry Sector Master Plan (ADB)	48.360	39.060	8.473	12.000	10.850	10.000	0.850
7	Establishment of Green Library and Documentation Centre in Pak-EPA (ADB)	4.770	0.000	1.433	0.500	1.000	0.000	1.000
8	Preparation of Master Plan for Urban Waste Water in Selected Cities of Pakistan	4.462	0.000	0.500	2.000	1.250	0.000	1.250
<i>(New)</i>								
9	Support to the Preparation of National Bio safety Framework (UNEP)	5.800	5.800	0.000	0.000	4.000	4.000	0.000
10	Preparation of National Country Report (Un-approved)	1.000	0.000	0.000	0.000	0.500	0.000	0.500
11	Preparation of National Land Use Plan	16.000	0.000	0.000	0.000	3.500	0.000	3.500
12	Hospital Waste Management in Major Cities of Pakistan	4.462	0.000	0.000	0.000	1.850	0.000	1.850
13	Protected Areas Management Project (GEF/WB)	648.550	610.000	0.000	0.000	0.500	0.000	0.500
Total (M/o ELG&RD)		2216.236	1477.470	530.839	263.867	273.480	177.438	96.042
B. M/O WATER & POWER								
14	Mangla Watershed Management Project.	97.689	0.000	60.815	10.000	13.500	0.000	13.500
Total (M/O Water & Power)		97.689	0.000	60.815	10.000	13.500	0.000	13.500
Total (Environment)		2313.925	1477.470	591.654	273.867	286.980	177.438	109.542



WAPDA

(109—110)



WAPDA

(Million Rupees)

Sl. No.	Name, Location and Status of Scheme	Estimated Cost		Expenditure upto June 1999	Revised Estimates 1999-2000	Allocation for 2000-2001		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
A. GENERATION								
HYDEL								
(On-going)								
1	Chashma Hydro Power Project. I)ADB 1143-1144-Pak II) CITI Bank of Japan III) French Protocol	17821.770	9264.250	9200.200	3207.000	3800.000	2000.000	1800.000
2	Ghazi Brotha Hydro Power Project Distt. Haripur NWFP & Attock of Punjab (App.) I)ADB-1424 II)IBRD-3965-Pak III)PK-P47&48 IV)KFW Loan V) IDB Loan VI) EIB Loan	89840.000	50494.000	26648.000	12242.000	16000.000	8000.000	8000.000
3	Rehabilitation of Warsak. CIDA Grant.	1325.000	609.000	641.529	170.000	165.000	73.000	92.000
4	Extension Of Hydromat Network in N/Areas (GTZ Grant of Germany).	38.618	22.088	23.600	4.000	2.000	0.000	2.000
5	Basha Dam Project NWFP/Northern Areas (CIDA)	842.000	443.000	86.700	4.000	10.000	0.000	10.000
6	Bunji Hydro Power Project N/Areas	293.700	114.240	0.900	18.478	15.000	0.000	15.000
7	Dyian Hydro Power Project (GTZ Grant)	52.407	16.167	0.000	12.000	20.000	5.000	15.000
8	4 Promising Hydrel Schemes in N/Areas (GTZ Grant).	32.563	13.046	0.000	10.522	15.000	5.000	10.000
Total (Hydel)		110246.058	60975.791	36600.929	15668.000	20027.000	10083.000	9944.000
B. THERMAL								
(On-going)								
9	320 MW OFPS Muzaffargarh Unit 4 Chinese Supplier Credit.	5861.000	3721.000	6276.000	110.000	318.000	233.000	85.000
Sub-Total (Thermal)		5861.000	3721.000	6276.000	110.000	318.000	233.000	85.000
Total (Generation)		116107.058	64696.791	42876.929	15778.000	20345.000	10316.000	10029.000
C. TRANSMISSION								
(On-going)								
10	Secondary Transmission & Grids. (5th Stg Project) I) UBS-001 II) UBS-002 III)ADB 1073-Pak IV)OEFC Japan V)Bits Loan VI)Nordict Loan VII)Power Sector Dev. Loan IBRD= 3764-Pak VIII) Norad IX) Spain X) French FF.	27248.038	11321.100	19687.200	3700.000	4500.000	2000.000	2500.000
11	3rd 500 KV Jamshora Lahore T/Line. I)IBRD-3147-Pak II)EDC Loan 880-Pak-6559 III)French Credit FF IV) EDC V)IBRD-3764-Pak 880-6559 VI) Canada.	18527.000	8648.000	10253.700	137.000	30.000	0.000	30.000
12	Private Power Generators Interconnections Facility.	2209.000	914.000	747.500	20.000	20.000	0.000	20.000
13	Upgradation of 220KV S/Tn. to 500 KV at Muzaffargarh (KFW Loan)	1022.000	617.000	375.900	350.000	290.000	200.000	90.000

WAPDA

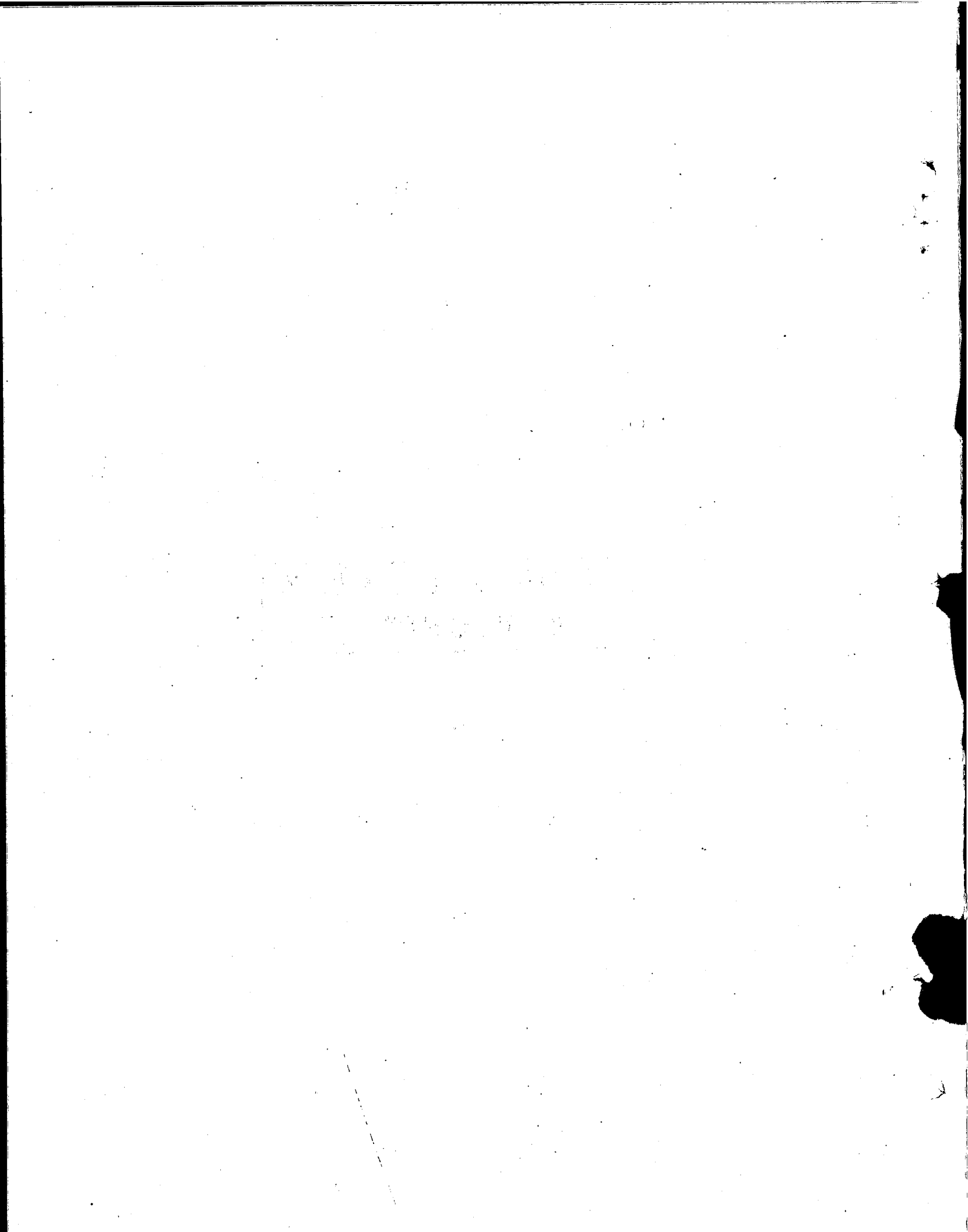
(Million Rupees)

Sl. No.	Name, Location and Status of Scheme	Estimated Cost		Expenditure upto June 1999	Revised Estimates 1999-2000	Allocation for 2000-2001		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
14	Transmission Arrangements for Power Dispersal of Ghazi Barotha (Kuwait)	14127.000	6990.000	27.100	470.000	3000.000	2400.000	600.000
15	Transmission Arrangement For Pasni (Share of wapda 373.5 m, GOP 76.5 m, GOB 429.5 m)	1165.000	500.000	800.000	156.000	100.000	0.000	100.000
Total (Transmission)		64298.038	28990.100	31891.400	4833.000	7940.000	4600.000	3340.000
D. DISTRIBUTION (On-going)								
16	Distribution of Power(Urban)	13847.000	2779.000	413.400	733.000	1000.000	0.000	1000.000
17	Distribution, Rehabilitation, Renovation And Augmentation (IBRD-3764-Pak)	20446.000	1071.000	195.600	850.000	1000.000	300.000	700.000
Total (Distribution)		34293.000	3850.000	609.000	1583.000	2000.000	300.000	1700.000
Total WAPDA (without Village Electrification)		214698.096	97536.891	75377.329	22194.000	30285.000	15216.000	15069.000
18	Village Electrification All Pakistan I)Japanese II)IBRD-3140-Pak. III)IDA Credit IV)EEC Grant ALA- 92(Phase-II) V)ECU Kuwait Fund.	23301.000	14506.000	1358.900	1500.000	500.000	185.000	315.000
Total WAPDA (with Village Electrification)		237999.096	112042.891	76736.229	23694.000	30785.000	15401.000	15384.000

Note: Foreign aid of project at Sl. No. 9 is outside budget.

**NATIONAL HIGHWAY
AUTHORITY**

(113—114)



NATIONAL HIGHWAY AUTHORITY

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1999	Revised Estimates 1999-00	Allocation for 2000-01		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
A. AIDED								
<i>(On-going)</i>								
1.	Fourth High way Project (Un-app)	7675.000	3921.000	7435.870	65.000	50.000	0.000	50.000
2.	Indus High way Project	14382.000	11933.000	11885.510	1516.000	600.000	0.000	600.000
3.	Sukkur Bridge (ADB) (Un-app)	1924.220	1097.000	1001.040	915.000	476.150	376.150	100.000
4.	Kohat Tunnel (OECF)	6626.750	5954.000	178.970	1320.000	1651.100	1451.100	200.000
Total (Aided)		30607.970	22905.000	20501.390	3816.000	2777.250	1827.250	950.000
B. DUALIZATION OF N-5								
<i>(On-going)</i>								
5.	Hala Moro (Un-app)	2170.000	0.000	844.140	250.000	400.000	0.000	400.000
6.	Moro Baberlo (Un-app)	4244.000	0.000	2319.850	850.000	500.000	0.000	500.000
7.	Baberlo Ubaro (Un-app)	3690.000	0.000	2313.420	875.000	50.000	0.000	50.000
8.	Ubaro Rahim Yar Khan (Un-app)	1935.000	0.000	1122.840	428.000	250.000	0.000	250.000
9.	Rahim Yar Khan - Bahawalpur (Un-app)	4000.000	0.000	0.000	500.000	365.750	0.000	365.750
10.	Bahawalpur Multan (Un-app)	2000.000	0.000	1571.040	278.000	250.000	0.000	250.000
11.	Multan Mianchannu (Un-app)	2822.000	0.000	2383.140	663.000	200.000	0.000	200.000
12.	Okara Lahore (Un-app)	4253.000	0.000	2744.020	825.000	345.000	0.000	345.000
13.	Kharian Rawalpindi	5174.000	0.000	3937.160	512.000	250.000	0.000	250.000
14.	Chablat Nowshera	2916.000	0.000	1302.940	427.000	300.000	0.000	300.000
Total (N-5)		33204.000	0.000	18538.550	5608.000	2910.750	0.000	2910.750
C. MOTORWAYS & LAHORE BY PASS								
<i>(On-going)</i>								
15.	Lahore Islamabad Motorway (Un-app)	27899.000	9385.000	36662.470	282.000	500.000	0.000	500.000
16.	Islamabad Peshawar Motorway	26862.260	9281.000	2847.000	5812.000	6113.000	0.000	6113.000
Total (Motorways)		54761.260	18666.000	39509.470	6094.000	6613.000	0.000	6613.000

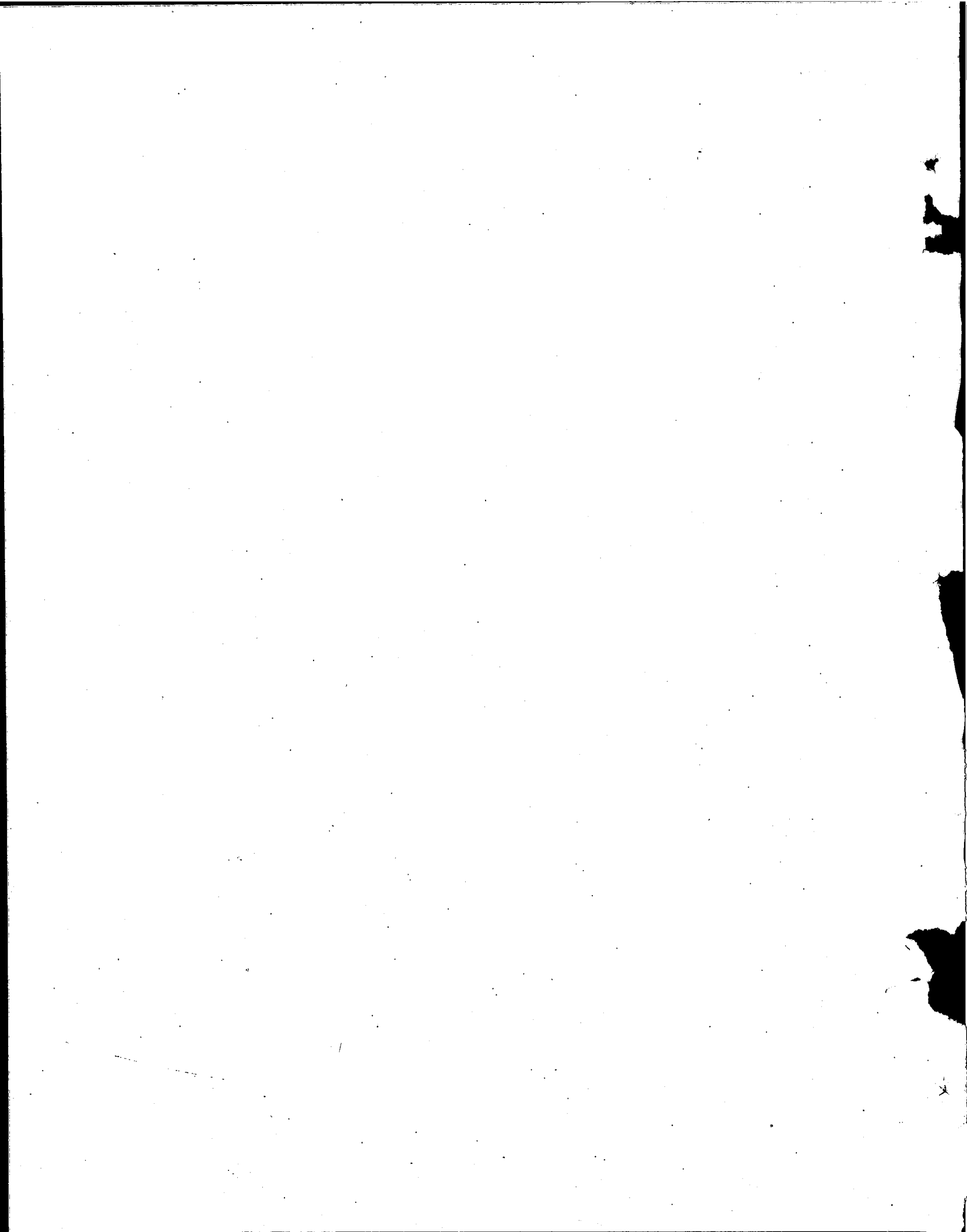
NATIONAL HIGHWAY AUTHORITY

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1999	Revised Estimates 1999-00	Allocation for 2000-01		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
D. OTHER PROJECTS								
<i>(On-going)</i>								
17.	N-25 Uthal Bela and Sorab Qalat (Un-app)	1860.000	0.000	1562.810	212.000	40.000	0.000	40.000
18.	N-40 Quetta-Dalbandin-Taftan (Un-app)	2445.000	0.000	2142.600	300.000	200.000	0.000	200.000
19.	Improvement of KKH (N-35) (un-app)	552.000	0.000	60.760	115.000	217.000	0.000	217.000
20.	Abbottabad-Barian-Nathiagali	1717.000	0.000	760.660	324.000	150.000	0.000	150.000
21.	Chiniot Bridge	391.000	0.000	338.240	127.000	20.000	0.000	20.000
22.	Tall Para Chinar-Tari Mengal Road (Un-app)	545.000	0.000	361.050	90.000	75.000	0.000	75.000
23.	Ratodero/Shahdadkot Khuzdar Road	1600.000	0.000	679.200	308.000	212.000	0.000	212.000
24.	Mansehra Naran-Jalkhad Road	3820.980	0.000	493.430	580.000	300.000	0.000	300.000
25.	N-50 Quetta-Qilla Saifullah-Zhob-DI Khan (Un-app)	2906.000	0.000	0.000	300.000	250.000	0.000	250.000
26.	Feasibility Studies (Un-app)	700.000	0.000	70.030	20.000	50.000	0.000	50.000
27.	Improvement of N-70, Qilla Saifullah-DG Khan-Multan (Un-app)	3171.700	0.000	0.000	170.000	200.000	0.000	200.000
28.	Improvement of N-65, Dera Allah Yar - Nutal - Sibi (Un-app)	1000.000	0.000	0.000	400.000	225.000	0.000	225.000
29.	Construction/Replacement of existing Steel Bridges and Causeways	122.000	0.000	12.000	80.000	30.000	0.000	30.000
30.	Bharakhu - Satra Mile (Un-app)	80.000	0.000	113.000	54.000	30.000	0.000	30.000
<i>(New)</i>								
31.	Rehabilitation of Existing Carriageway N-5 (Ph-I) (Un-app)	13500.000	0.000	0.000	0.000	400.000	0.000	400.000
32.	Mekran Coastal Road (Un-app)	11442.000	0.000	0.000	0.000	300.000	0.000	300.000
Total (Others)		45852.680	0.000	6593.780	3080.000	2699.000	0.000	2699.000
Total (NHA):		164425.910	41571.000	85143.190	18598.000	15000.000	1827.250	13172.750

**NON-BUDGETARY PUBLIC
SECTOR CORPORATIONS
PROGRAMME**

(117—118)

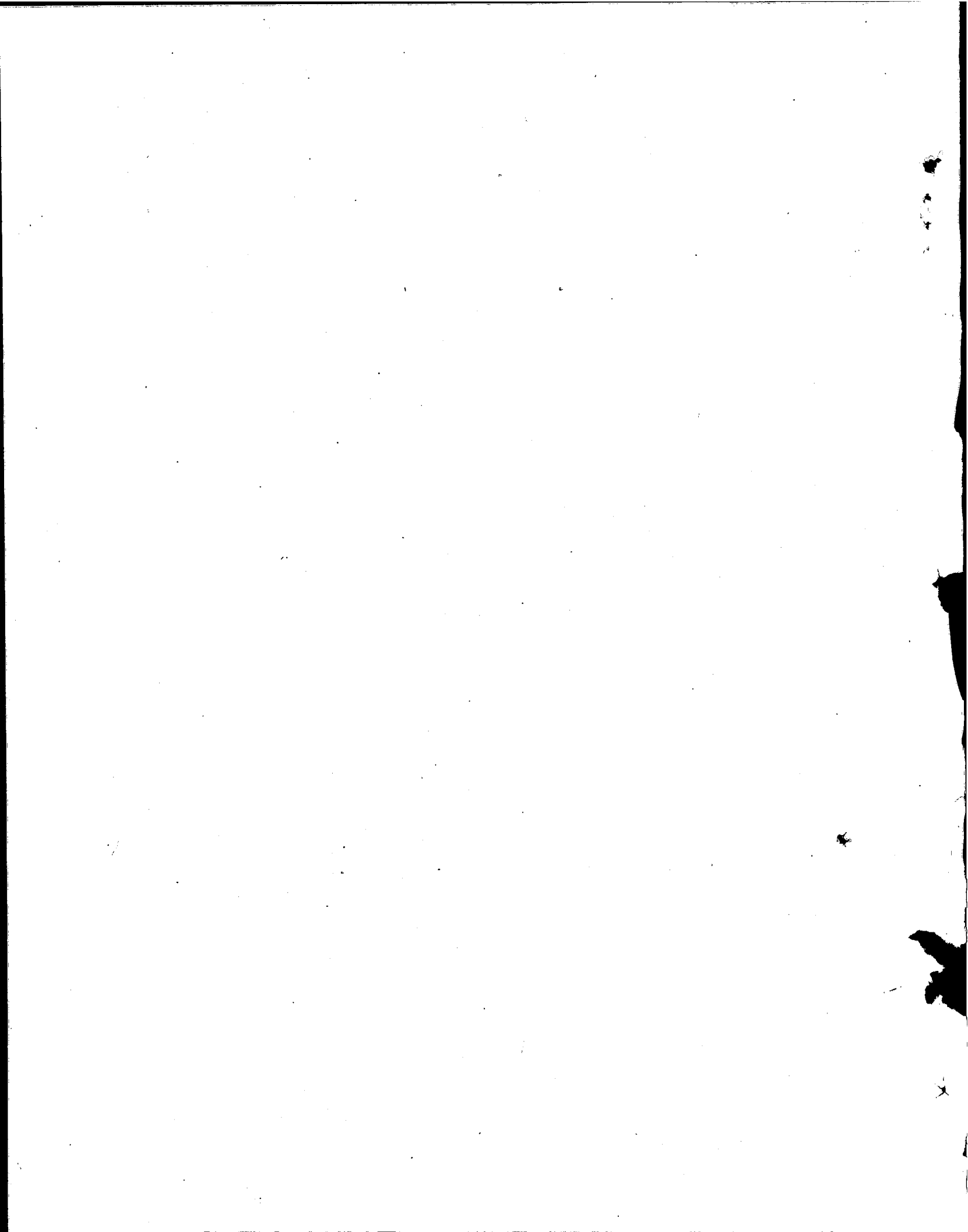


**NON BUDGETARY PUBLIC SECTOR CORPORATIONS
PROGRAMME 2000-2001**

(Million Rupees)

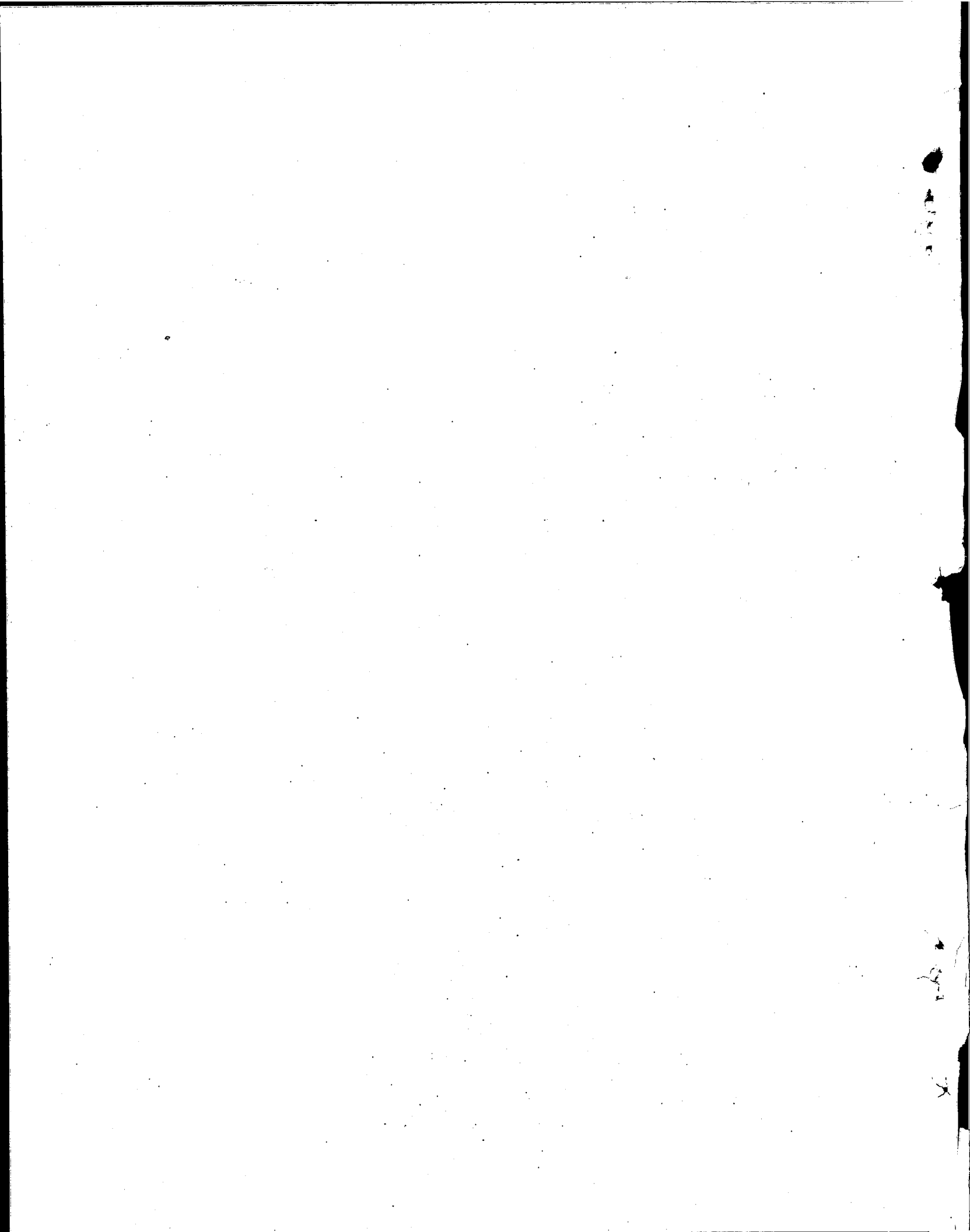
Sl No.	Sectors/Corporations	Revised Estimates 1999-2000	Total 2000-2001	Self Financing	Capital Market (TFCS/Bonds/Local Equity/Bank Borrowing)	Foreign Loan/Equity
1	2	3	4	5	6	7
POWER						
1	KESC	5154.000	2,500.000	799.000	1,701.000	0.000
2	WAPDA	10247.000	15,302.000	8,849.000	6,220.000	233.000
SUB-TOTAL (POWER)		15,401.000	17,802.000	9,648.000	7,921.000	233.000
FUEL						
1	NRL	9.500	1,752.000	0.000	670.000	1,082.000
2	SSGC	1854.645	4,334.344	1,563.849	1,694.048	1,076.447
3	SNGPL	2887.000	3,593.000	793.000	2,800.000	0.000
4	PSO	712.000	0.000	0.000	0.000	0.000
5	PARCO	10447.000	3,491.000	0.000	411.000	3,080.000
6	PERAC	0.000	8,650.000	550.000	0.000	8,100.000
7	OGDCL	6475.900	8,179.300	8,179.300	0.000	0.000
SUB TOTAL(FUEL)		22,386.045	29,999.644	11,086.149	5,575.048	13,338.447
T&C						
1	PTCL	14227.750	17,500.000	9,024.000	7,422.000	1,054.000
2	CAA	4400.000	5,943.000	686.000	0.000	5,257.000
3	PNSC	850.000	1,872.000	208.000	1,664.000	0.000
4	PIAC **	7294.000	-	-	-	-
SUB TOTAL(T&C)		26,771.750	25,315.000	9,918.000	9,086.000	6,311.000
INDUSTRY						
1	Pakistan Steel	90.000	125.000	125.000	0.000	0.000
SUB TOTAL(INDUSTRY)		90.000	125.000	125.000	0.000	0.000
MASS MEDIA						
1	PTV	145.000	100.000	100.000	0.000	0.000
SUB TOTAL (Mass Media)		145.000	100.000	100.000	0.000	0.000
GRAND TOTAL		64,793.795	73,341.644	30,877.149	22,582.048	19,882.447

** PIAC has not provided the requisite figures.



APPENDIX

(121—122)



LIST OF PROJECTS TO BE TAKEN UP IN PHASE - II

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated cost		Expenditure upto June 99	Revised Estimates 99-2000	Estimated Allocation for 2000-01		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
A. AGRICULTURE								
<i>(New)</i>								
1.	Agriculture Sector Investment Project (World Bank)	2345.080	1979.840	0.000	0.000	90.000	75.000	15.000
B. INDUSTRY								
<i>(New)</i>								
2.	Balancing and Modernization of Workshop Facilities at PITAC, Lahore	739.200	728.000	0.000	0.000	30.000	29.000	1.000
C. WATER								
<i>(On-going)</i>								
3.	Second Flood Protection Sector Project (ADB Assisted)	8000.000	6000.000	0.000	375.000	400.000	300.000	100.000
4.	Normal/Emergent Flood Programme	0.000	0.000	0.000	0.000	100.000	0.000	100.000
5.	Flood Management of Muri Bugti Hill Torrent	125.000	0.000	23.000	10.000	20.000	0.000	20.000
6.	Kotri Surface Drainage Scheme Ph-I, Part-II, St-II	612.160	0.000	483.200	50.000	50.000	0.000	50.000
<i>(New)</i>								
7.	Ground water recharge of Pishin, Quetta, Mastung and Mangocher valleys.	436.540	0.000	0.000	0.000	30.000	0.000	30.000
D. FUEL								
<i>(New)</i>								
8.	Pak-Iran Refinery	32472.000	0.000	0.000	0.000	150.000	0.000	150.000
E. TRANSPORT & COMMUNICATIONS								
<i>(New)</i>								
9. Railways								
(i)	Electrical Works	99.000	27.000	0.000	0.000	44.000	19.000	25.000
(ii)	Recommissioning of 55 Stabled DE Locos	956.000	551.000	0.000	0.000	156.000	81.000	75.000
10.	Trade and Transport Facilitation Project,	175.000	150.000	0.000	0.000	30.000	30.000	0.000
F. PHYSICAL PLANNING & HOUSING								
<i>(On-going)</i>								
11.	Improvement of Existing Sewerage Treatment Plants I-II-III and Construction of STP-IV Islamabad (French)	1222.104	913.020	5.000	220.000	70.000	70.000	0.000

LIST OF PROJECTS TO BE TAKEN UP IN PHASE - II

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated cost		Expenditure upto June 99	Revised Estimates 99-2000	Estimated Allocation for 2000-01		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
12.	P/L of Water Supply from Shah Allah Ditta Reservoir (Khanpur-I) to sectors in Ibd. (2/3rd by Govt.)	670.214	0.000	0.000	150.000	43.000	0.000	43.000
13.	Dualization of Islamabad Highway from Gurah bridge to Rawat, Ibd.	645.000	0.000	0.000	250.000	26.000	0.000	26.000
14.	Construction of Bagh-e-Quaid-i-Azam Karachi <i>(New)</i>	320.119	6.691	0.000	40.000	100.000	0.000	100.000
15.	Const. of Central Pumps/Overhead Tanks P/L M.S Conduction line in various Sectors, Islamabad (2/3rd by Govt.)	99.670	0.000	0.000	0.000	10.000	0.000	10.000
16.	Const. of Judiciary /Court Complex Ibd. (Un-app)	100.000	0.000	0.000	0.000	20.000	0.000	20.000
G. EDUCATION								
<i>(On-going)</i>								
17.	Establishment of 82,000 Non-Formal Basic Education Community Schools	11214.896	0.000	236.358	157.000	70.000	0.000	70.000
H. HEALTH								
<i>(On-going)</i>								
18.	Malaria Control Programme Pakistan	839.110	533.150	90.000	90.000	50.000	0.000	50.000
19.	National Programme for Family Planning and Primary Health Care, Islamabad	9104.451	0.000	4108.457	1300.000	100.000	0.000	100.000
20.	Upgradation & Renovation of facilities at PIMS, Islamabad	273.105	0.000	49.895	100.000	23.210	0.000	23.210
21.	Karachi Institute of Radiotherapy & Nuclear Medicine (KIRAN), Karachi (French credit)	406.847	0.000	177.000	50.000	50.000	0.000	50.000
I. RESEARCH, STATISTICS & PLANNING								
<i>(On-going)</i>								
22.	Public Administration Restructuring and Reforms Islamabad (ADB)	89.280	74.400	0.000	12.400	50.000	50.000	0.000
<i>(New)</i>								
23.	Study on Strengthening of Institutional Capacity for Judicial and Legal Reforms, Islamabad	181.500	145.000	0.000	0.000	30.000	30.000	0.000
24.	Economic Census Islamabad	150.253	0.000	0.000	6.240	18.551	0.000	18.551

LIST OF PROJECTS TO BE TAKEN UP IN PHASE - II

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated cost		Expenditure upto June 99	Revised Estimates 99-2000	Estimated Allocation for 2000-01		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
J. ENVIRONMENT								
<i>(On-going)</i>								
25.	Rachna Doab Afforestation Project	485.382	0.000	139.600	50.000	25.000	0.000	25.000
K. WAPDA								
26.	Secondary Transmissions & Grids	27248.038	11321.100	19687.200	3700.000	1000.000	1000.000	0.000
L. NHA								
27.	Rahim Yar Khan - Bahawalpur (N-5)	4000.000	0.000	0.000	500.000	134.250	0.000	134.250
28.	Islamabad - Peshawar Motorway	26862.260	9281.000	2847.000	5812.000	200.000	0.000	200.000
29.	Ratodero - Shahdadkot - Khuzdar Road	1600.000	0.000	679.200	308.000	100.000	0.000	100.000
30.	Mansehra - Naran - Jalkhad Road	3820.980	0.000	493.430	580.000	100.000	0.000	100.000
31.	Satra Mile - Murree Dual Carriageway	2187.000	0.000	212.000	200.000	165.750	0.000	165.750
32.	Rehabilitation of Existing Carriageway (N-5)	13500.000	0.000	0.000	0.000	300.000	0.000	300.000
33.	Makran Coastal Road	11442.000	0.000	0.000	0.000	150.000	0.000	150.000
M. Information Technology								
N. Karachi & Quetta Water Supply Schemes								
Total (PSDP - Phase-II)						3935.761	1684.000	2251.761

