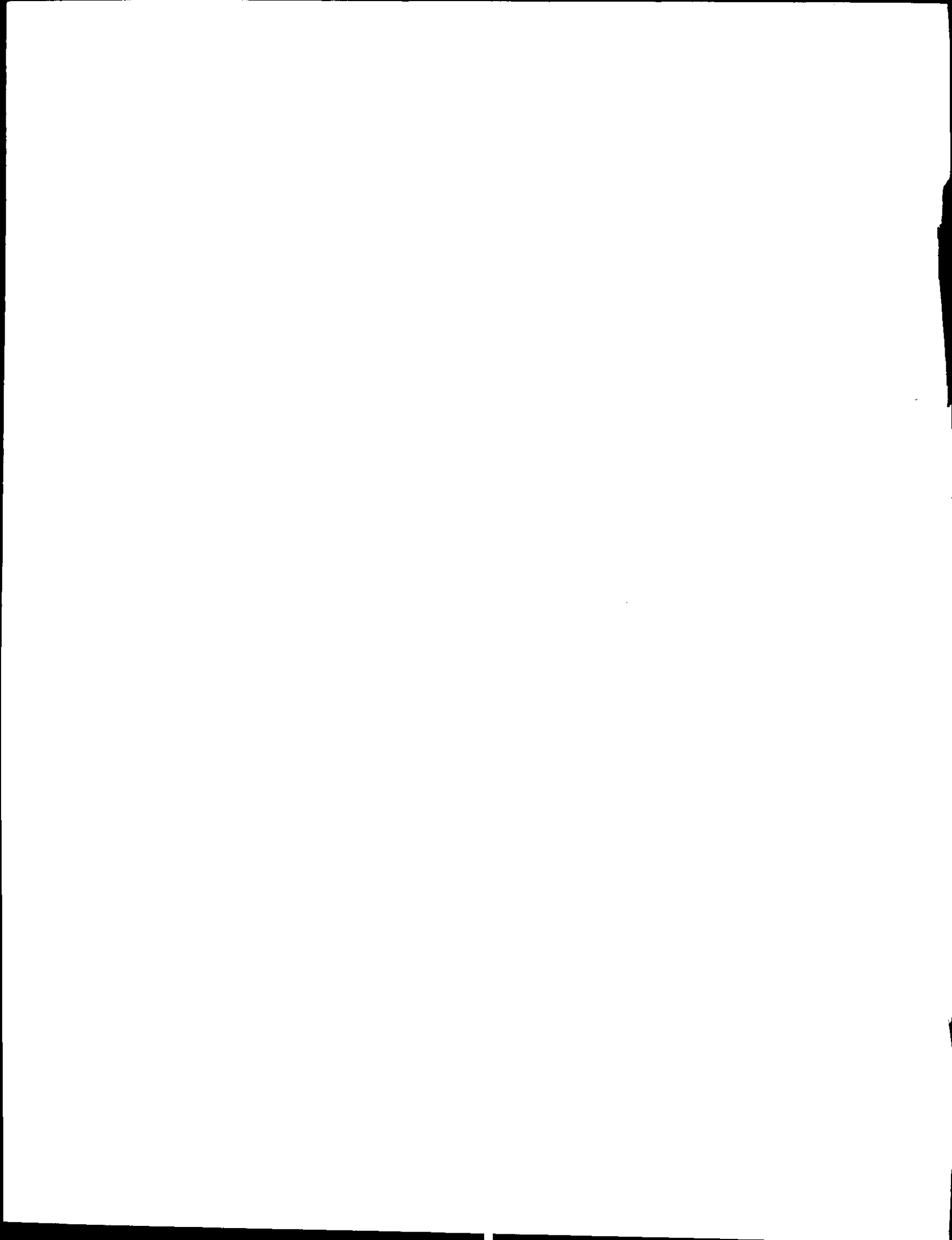


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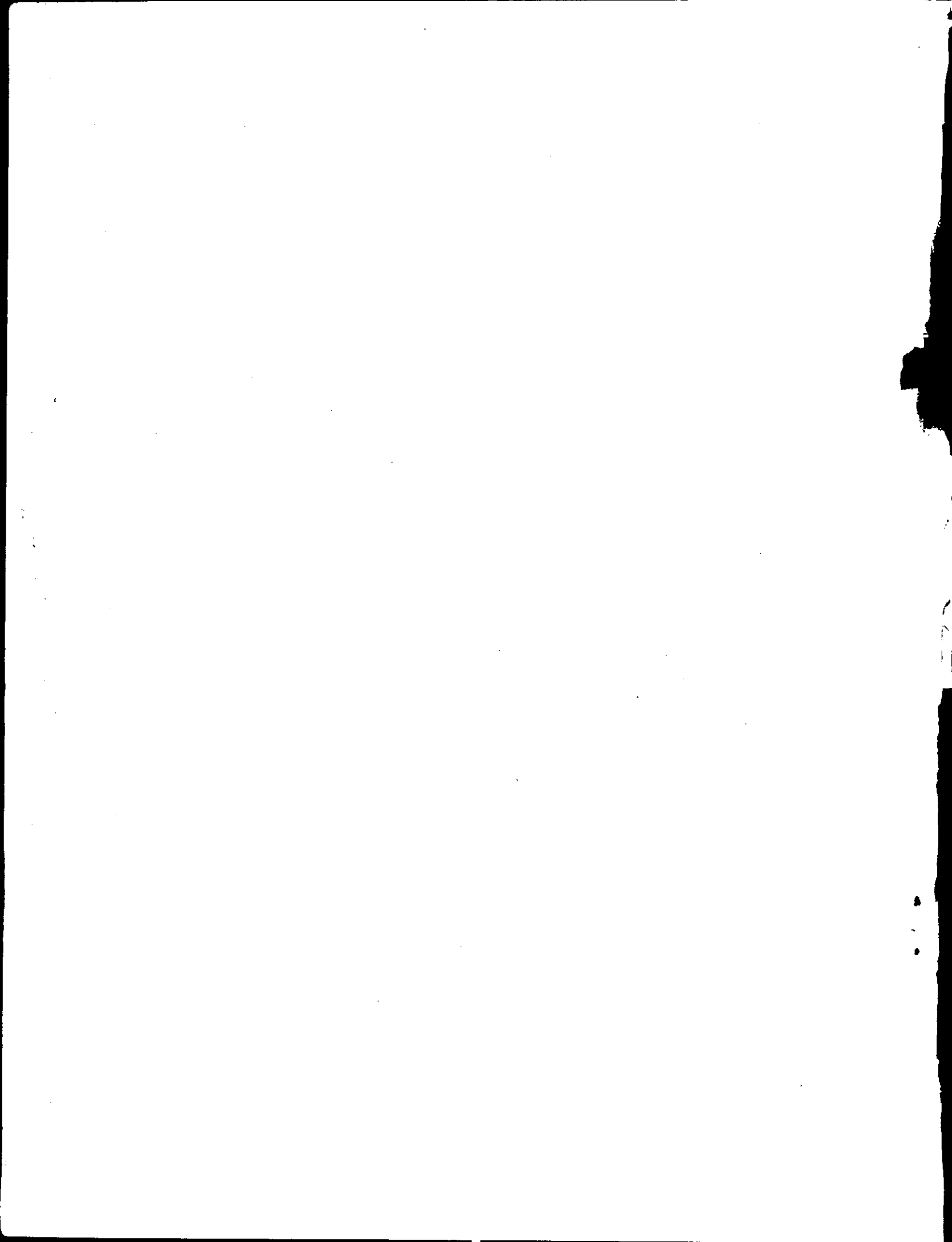


**FEDERAL GOVERNMENT
PUBLIC SECTOR DEVELOPMENT
PROGRAMME 1998-99**

June, 1998



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**GOVERNMENT OF PAKISTAN
PLANNING COMMISSION**

**FEDERAL GOVERNMENT
PUBLIC SECTOR DEVELOPMENT
PROGRAMME 1998-99**

June, 1998

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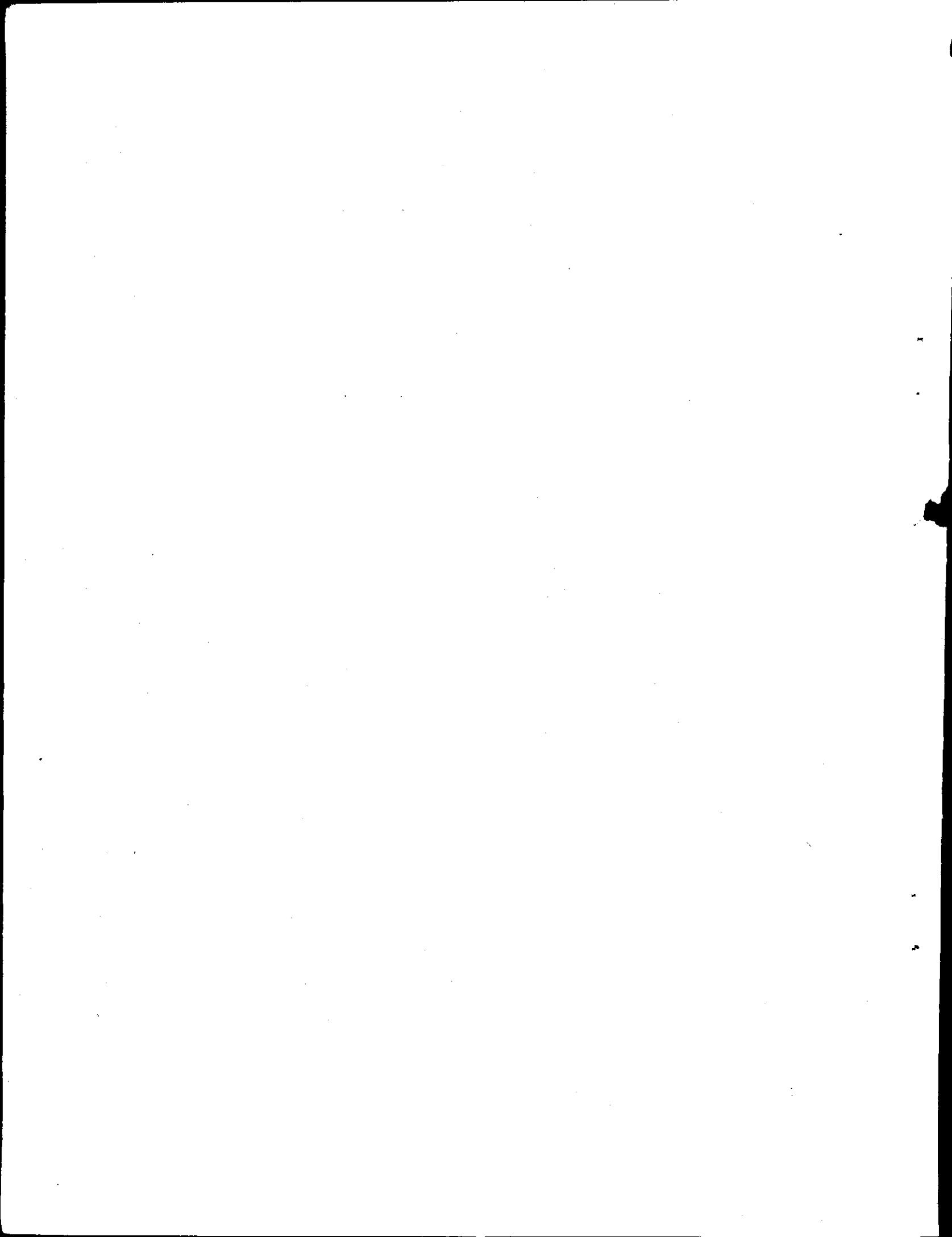
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**PUBLIC SECTOR DEVELOPMENT
PROGRAMME 1998-99**

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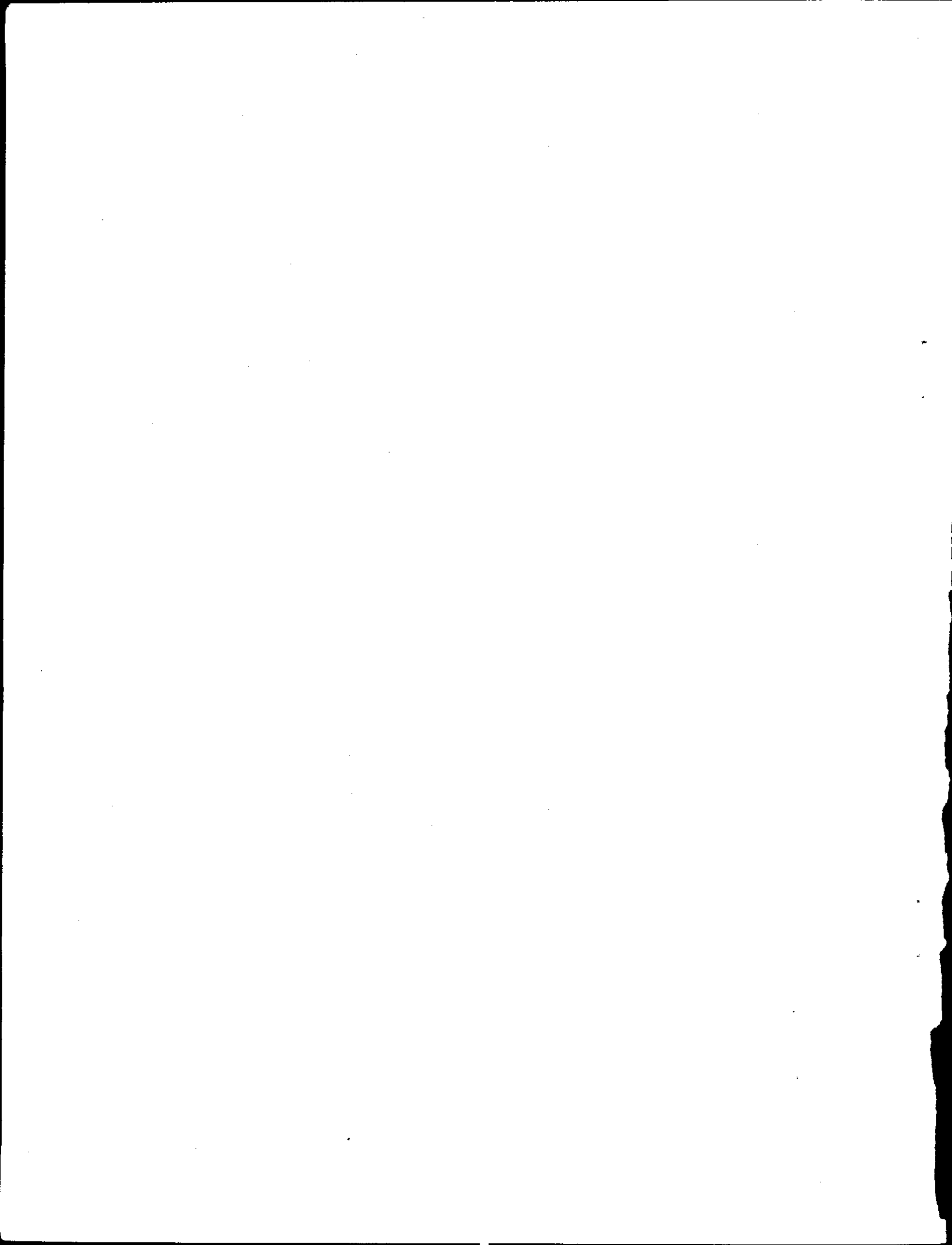
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PART-I
BUDGETARY PUBLIC SECTOR
DEVELOPMENT PROGRAMME
1998-99

THE
MAY 1954

**SECTORAL ALLOCATIONS
(SUMMARY)**



BUDGETARY PSDP 1998-99
(Sector-wise Summary)

(Million Rupees)

Sl. No.	Sectors	PSDP 1998-99		
		Total	Foreign Aid	Rupee
1	2	3	4	5
A.	FEDERAL MINISTRIES	36455.401	13636.157	22819.244
1	Agriculture	490.591	338.740	151.851
2	Industry	597.000	0.000	597.000
3	Minerals	648.457	0.000	648.457
4	Water	13404.880	5741.630	7663.250
5	Power	4435.400	0.000	4435.400
6	Fuels	1157.000	10.000	1147.000
7	Transport and Communications	4229.450	1877.000	2352.450
8	Physical Planning and Housing	1748.009	652.650	1095.359
9	Education and Training	889.196	182.629	706.567
10	Science and Technology	170.060	5.700	164.360
11	Health and Nutrition	2711.344	435.232	2276.112
12	Rural Development	2735.239	2706.760	28.479
13	Mass Media	95.346	0.000	95.346
14	Culture, Sports, Tourism & Youth	212.721	26.000	186.721
15	Manpower and Employment	54.254	12.200	42.054
16	Women Development	75.982	0.000	75.982
17	Population Welfare	2000.000	1100.000	900.000
18	Social Welfare	78.575	0.000	78.575
19	Research, Statistics & Planning	388.250	316.397	71.853
20	Environment	333.647	231.219	102.428

BUDGETARY PSDP 1998-99
(Sector-wise Summary)

(Million Rupees)

Sl. No.	Sectors	PSDP 1998-99		
		Total	Foreign Aid	Rupee
1	2	3	4	5
	B. SPECIAL AREAS	4005.000	1276.000	2729.000
	(a) Azad Kashmir	2091.719	795.000	1296.719
	(b) Northern Areas	865.680	227.000	638.680
	(c) FATA	923.021	227.000	696.021
	(d) FATA-DC	124.580	27.000	97.580
	C. SPECIAL PROGRAMMES	4100.000	0.000	4100.000
	(a) Tameer-e-Sindh Programme	1000.000	0.000	1000.000
	(b) Afghan Refugees Programme	100.000	0.000	100.000
	(c) Grant for Local Development	3000.000	0.000	3000.000
	D. CORPORATIONS	34021.000	18546.000	15475.000
	(a) WAPDA	13124.000	13124.000	0.000
	(b) Village Electrification	2500.000	1700.000	800.000
	(c) OGDC	1132.000	1132.000	0.000
	(d) NHA	16640.000	2590.000	14050.000
	(e) NMTA	625.000	0.000	625.000
	Total (Federal)	78581.401	33458.157	45123.244
	E. PROVINCES	32000.000	13000.000	19000.000
	(a) SAP	16000.000	8000.000	8000.000
	(b) Non-SAP	16000.000	5000.000	11000.000
	Total (Budgetary PSDP)	110581.401	46458.157	64123.244

**AGENCY-WISE ALLOCATIONS
(SUMMARY)**

BUDGETARY PSDP 1998-99

(Ministry/Agency-wise Summary)

(Million Rupees)

Sl. No.	Ministry/Division	PSDP 1998-99		
		Total	F. Aid	Rupee
1	2	3	4	5
A.	FEDERAL MINISTRIES	40460.401	14912.157	25548.244
1.	Cabinet Division	1390.319	690.400	699.919
2.	Communication Division	861.000	436.000	425.000
3.	Culture, Sports Tourism & Youth Division	212.721	26.000	186.721
4.	Defence Division	1264.990	314.000	950.990
5.	Economic Affairs & Stat. Division	5.000	4.500	0.500
6.	Education Division	910.357	182.629	727.728
7.	Environment & Local Government Division	2928.348	2771.920	156.428
8.	Establishment Division	29.606	0.000	29.606
9.	Finance Division	292.925	235.000	57.925
10.	Food, Agriculture & Livestock Div.	1099.543	468.870	630.673
11.	Health Division	2329.665	373.732	1955.933
12.	Industries & Investemnt Division	567.000	0.000	567.000
13.	Information & Media Development Division	95.346	0.000	95.346
14.	Interior Division	192.824	14.650	178.174
15.	Law, Justice, Human Rights & Parliamentary Division	24.058	9.000	15.058
16.	KA & NA, States & FR Division	4013.000	1276.000	2737.000
17.	Labour, Manpower & O.P. Division	54.254	12.200	42.054
18.	Narcotics Control Division	189.976	165.760	24.216
19.	Petroleum & Natural Resources Division	1794.457	0.000	1794.457
20.	Planning & Development Division	142.019	66.159	75.860
21.	Population Welfare Division	2000.000	1100.000	900.000

BUDGETARY PSDP 1998-99

(Ministry/Agency-wise Summary)

(Million Rupees)

Sl. No.	Ministry/Division	PSDP 1998-99		
		Total	F. Aid	Rupee
1	2	3	4	5
22.	Prime Minister's Secretariat	4626.900	21.500	4605.400
23.	Railways Division	2123.740	1127.000	996.740
24.	Religious Affairs, Zakat & Usher Division	10.000	0.000	10.000
25.	Science & Technological Research Div.	140.060	5.700	134.360
26.	Women Dev. & Social Welfare Division	130.982	0.000	130.982
27.	Statistics Division	18.754	1.137	17.617
28.	Water & Power Division	12877.144	5610.000	7267.144
29.	Works Division	135.413	0.000	135.413
B.	CORPORATIONS	34021.000	18546.000	15475.000
1.	WAPDA	13124.000	13124.000	0.000
2.	Village Electrification	2500.000	1700.000	800.000
3.	National Highway Authority	16640.000	2590.000	14050.000
4.	OGDC	1132.000	1132.000	0.000
5.	NMTA	625.000	0.000	625.000
C.	SPECIAL PROGRAMMES	4100.000	0.000	4100.000
1.	Tameer-e-Sindh Programme	1000.000	0.000	1000.000
2.	Afghan Refugees Programme	100.000	0.000	100.000
3.	Grant for Local Development	3000.000	0.000	3000.000
D.	PROVINCES	32000.000	13000.000	19000.000
Total (Budgetary PSDP)		110581.401	46458.157	64123.244

AGRICULTURE

(1—2)

AGRICULTURE

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1997	Revised Estimates 1997-98	Allocation for 1998-99		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
A. FOOD, AGRI. & LIVESTOCK DIVISION								
(On-going Schemes)								
1	Oilpalm Development Pilot Project Sindh and Balochistan (App)	90.000	0.000	6.200	7.718	5.000	0.000	5.000
2	Increasing Productivity of Kitchen Crops (App) (All Pakistan)	142.207	0.000	17.944	9.823	19.800	0.000	19.800
3	Establishment of Seed Testing Laboratory at Mingora (App) (Swiss Govt.)	7.010	2.800	0.555	0.994	1.042	0.420	0.622
4	Project Type Technical Co-operation for Genetic Resources Preservation and Research Laboratory (NARC, Islamabad) (App.) (Japan)	99.000	98.000	79.722	19.800	0.200	0.000	0.200
5	Improvement of Crop Estimation System using Area Sampling Frame (ASF) Concept (All Pakistan) (App.)	99.413	0.000	56.056	19.024	10.000	0.000	10.000
6	National Arid Land Development and Research Programme D.G. Khan (App)	85.006	0.000	0.000	0.965	5.000	0.000	5.000
7	Establishment of Hatchery Complex for Production of Fish and Shrimp Seeds (Karachi) (App.)	18.900	0.000	5.222	1.873	5.000	0.000	5.000
8	Strengthening of Soil Survey of Pakistan Phase-I (Dutch Assistance) (App)	86.487	74.078	43.866	39.377	15.220	12.820	2.400
9	Oil-Crops cultivation in Cholistan (R.Y.Khan) (App)	12.190	0.000	2.073	0.000	6.167	0.000	6.167
10	Productivity Enhancement and Sustainability of Rice Based Cropping System (Islamabad, Punjab, Sindh & NWFP)	19.500	0.000	4.300	0.000	4.700	0.000	4.700
11	Application of Gypsum to improve soil facility (App)	10.000	0.000	4.442	0.000	1.594	0.000	1.594
(New Schemes)								
12	Tea Research and Development Programme (Manshera/Shinkari) (App)	58.474	0.000	0.000	0.000	5.000	0.000	5.000
13	National Sugarcane Research Institute Thatta (App)	18.794	0.000	0.000	0.000	7.000	0.000	7.000
14	Seabuckthorn Exploitation and Development in Pakistan (App)	28.148	0.000	0.000	0.000	5.000	0.000	5.000
15	Coastal Zone Research Institute Thatta (App)	22.417	0.000	0.000	0.000	5.000	0.000	5.000
16	Potash Use for enhancing Crop activity (App)	8.000	0.000	0.000	0.000	2.500	0.000	2.500
17	Scheme for Strengthening of Agricultural Commodities Research (All Pakistan) (App)	15.990	0.000	0.000	0.000	5.000	0.000	5.000

AGRICULTURE

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1997	Revised Estimates 1997-98	Allocation for 1998-99		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
18	Dissemination of Agricultural Skills to the Women folk of R. pindi/Islamabad. (App)	9.216	0.000	0.000	0.000	2.000	0.000	2.000
19	Replacement of 4x4 Vehicles Mounted with ULV Pesticides Sprayers (App)	233.000	233.000	0.000	0.000	233.000	233.000	0.000
20	Establishment of National Veterinary Laboratory at Islamabad (IDB) (App)	127.060	90.000	0.000	0.000	2.000	1.000	1.000
21	Block Allocation for Agriculture Sector Investment Project (World Bank)	1191.000	952.800	0.000	0.000	100.000	90.000	10.000
Total (M/o Food, Agri. & Livestock)		2381.812	1450.678	220.380	99.574	440.223	337.240	102.983
B. M/o EDUCATION (On-going Schemes)								
22	Establishment of Z.A.Bhutto Agriculture School/college, Dokri, Larkana. (Revised) (App)	199.882	0.000	99.244	4.345	10.000	0.000	10.000
23	Establishment of University College of Agriculture at Bahauddin Zakariya University, Multan (App.)	87.889	0.000	73.710	4.345	5.000	0.000	5.000
24	Improvement of Existing Facilities and other Development Activities at the University of Agriculture, Faisalabad (App)	116.617	0.000	13.591	5.214	10.000	0.000	10.000
25	Establishment of Centre of Agri. Biochemistry and Biotechnology at University of Agriculture, Faisalabad (App).	18.097	0.000	9.565	3.476	5.056	0.000	5.056
(New Schemes)								
26	Immediate Need for Repair of Old Building of University of Agriculture, Faisalabad (App)	19.162	0.000	0.000	0.000	5.000	0.000	5.000
27	Immediate Repair of Hostels, Residences and Academic block at University of Agriculture, Peshawar (App)	5.421	0.000	0.000	0.000	3.000	0.000	3.000
28	Construction of Hostels for 250 Students at Agriculture University, Tandojam (App)	18.280	0.000	0.000	0.000	5.000	0.000	5.000
Total (M/o Education)		465.348	0.000	196.110	17.380	43.056	0.000	43.056
C. INTERIOR DIVISION (On-going Schemes)								
29	Establishment of Fish Seed Production Farms for Expansion of Fishculture activities in small/mini dams(App).	17.079	0.000	4.081	0.000	0.850	0.000	0.850
30	Expansion and Improvement of Veterinary Hospital(Bhara Kau and Rawat)	8.900	0.000	5.890	0.000	0.200	0.000	0.200
31	Establishment of Artificial Insemination Facilities in the Area of Islamabad.	1.224	0.000	1.162	0.000	0.062	0.000	0.062

AGRICULTURE

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1997	Revised Estimates 1997-98	Allocation for 1998-99		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
32	Establishment of Veterinary Diagnostic Laboratory in Tarlai (New Scheme)	3.213	0.000	2.133	0.000	0.900	0.000	0.900
33	Replacement/Purchase of Agricultural Machinery and equipment in ICT	19.800	0.000	0.000	0.000	3.800	0.000	3.800
	Total (Interior Division)	50.216	0.000	13.266	0.000	5.812	0.000	5.812
D. PLANNING & DEVELOPMENT DIVISION (On-going Scheme)								
34	Phosphate Use Development in Pakistan (App) (IFSS/IMPHOS, FAO)	6.000	6.000	0.321	1.500	1.500	1.500	0.000
	Total (Planning & Dev. Division)	6.000	6.000	0.321	1.500	1.500	1.500	0.000
	Total (Agriculture)	2903.376	1456.678	430.077	118.454	490.591	338.740	151.851

INDUSTRY

(7—8)

INDUSTRY

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated cost		Expenditure upto June 1997	Revised Estimates 1997-98	Allocation for 1998-99		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
A. INDUSTRIES DIVISION								
(PRODUCTION WING)								
(On-going)								
1.	Rehabilitation of People's Steel Mills (PSM) Ltd. Karachi (app. in principle)	3378.050	1000.000	2495.860	642.000	567.000	0.000	567.000
B. CABINET DIVISION								
(On-going)								
2.	Special Industrial Zone Nawabshah	135.840	0.000	62.050	8.690	30.000	0.000	30.000
Total (Industry)		3513.890	1000.000	2557.910	650.690	597.000	0.000	597.000

MINERALS

(11—12)

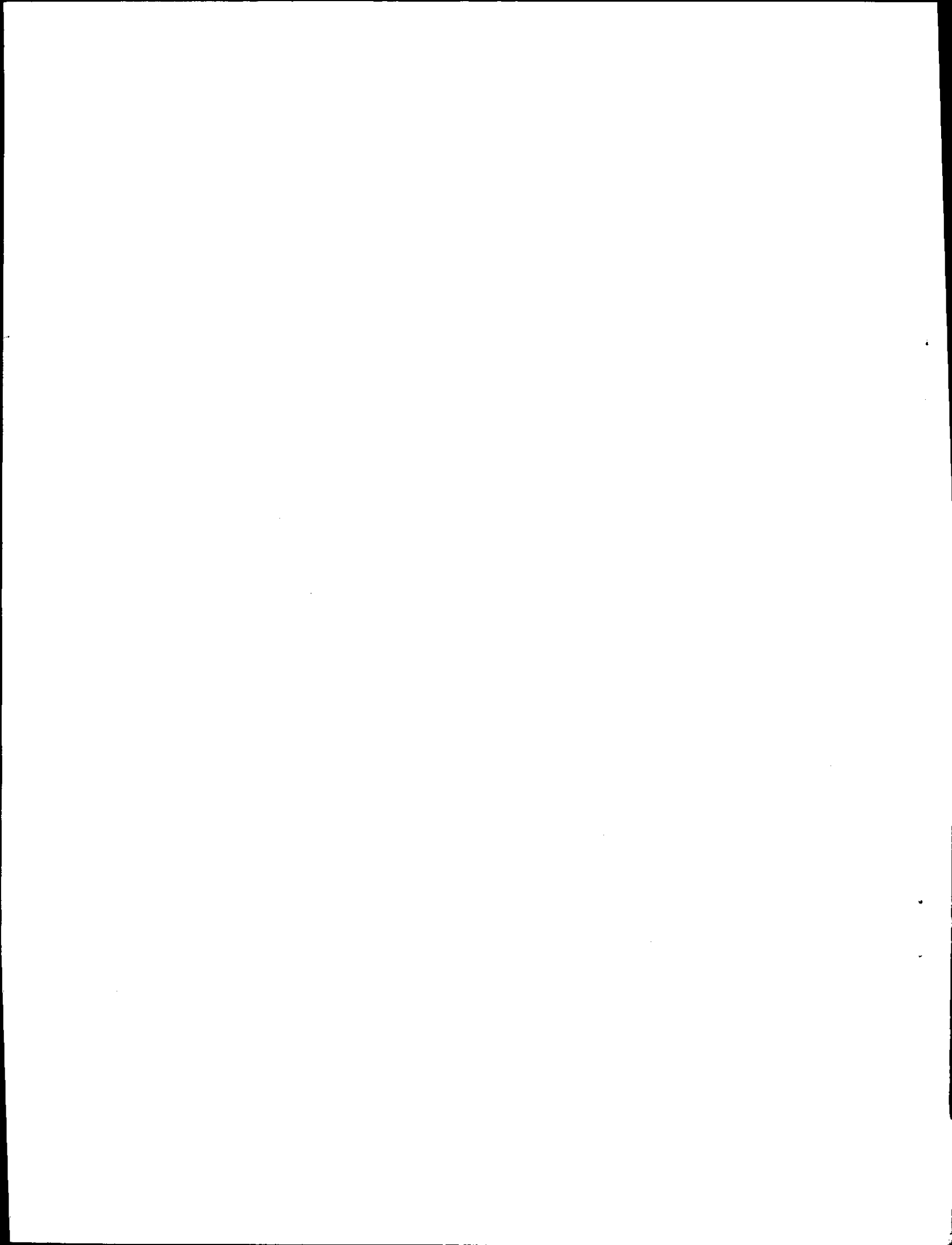
MINERALS

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated cost		Expenditure upto June 1997	Revised Estimates 1997-98	Allocation for 1998-99		
		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.	Saindak Copper Gold Project Chagai District Balochistan. (App)	11922.340	7061.310	12523.192	358.680	638.457	0.000	638.457
2.	Geo-Science Laboratory Islamabad	334.838	267.000	265.478	26.078	10.000	0.000	10.000
Total (Minerals)		12257.178	7328.310	12788.670	384.758	648.457	0.000	648.457

WATER

(15-16)



WATER

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1997	Revised Estimates 1997-98	Allocation for 1998-99		
		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								
1	Chashma Right Bank Canal, Stage I+II+III (ADB)	13869.880	8379.540	6392.420	2000.000	2800.000	2000.000	800.000
2	Pat Feeder Canal (Rehabilitation) and Improvement Project (Rev) ADB, Japan ADB-772-Pak	6563.450	3195.280	6035.460	900.000	1000.000	400.000	600.000
Total (Surface Development)		20433.330	11574.820	12427.880	2900.000	3800.000	2400.000	1400.000
Drainage and Reclamation								
Punjab								
3	Fordwah Eastren Sadiqia Subsurface Drainage (South) IDA 2410 Pak	2296.360	1496.970	673.700	541.000	700.000	350.000	350.000
4	Khushab Sub Unit Muhajir Branch (July ADB 901 Pak)	2292.260	1499.510	1398.280	500.000	150.000	0.000	150.000
5	Fordwah Sadiqia Remaining Phase-I	2054.070	0.000	1454.490	226.000	300.000	0.000	300.000
6	Gojra Khewra Phase-II (Revised)	736.070	0.000	449.670	100.000	150.000	0.000	150.000
7	Shorkot Kamalia (Saline) (Revised)	710.770	0.000	532.750	75.000	74.000	0.000	74.000
8	Upper Rechna Remaining Deg Basin	695.310	0.000	455.040	32.000	200.000	0.000	200.000
9	Mona Reclamation Experimental Project	19.930	0.000	0.000	0.600	1.000	0.000	1.000
10	SCARP Punjnad Abbasia Phase-II.	1383.450	0.000	24.340	8.000	100.000	0.000	100.000
Total (Punjab)		10188.220	2996.480	4988.270	1482.600	1675.000	350.000	1325.000
Sindh								
11	Left Bank Outfall Drain Stage-I IDA, IDB IDA 1532 Pak, Saudi Fund ADB 700 Pak, CIDA Grant ODA Grant, SDC Grant IDB Loan OPEC ADB.	31040.000	16610.000	16638.130	2110.000	1505.000	355.000	1150.000
12	Right Bank Outfall Drain	4395.000	1863.000	892.610	300.000	604.444	0.000	604.444
13	Kotri Surface Drainage Scheme Phase-I, part-II, Stage-II	612.160	0.000	363.750	15.000	116.700	0.000	116.700
14	Kotri Surface Drainage Scheme Phase-I, part-II, Stage-III	464.640	0.000	177.930	115.000	100.000	0.000	100.000
Total (Sindh)		36511.800	18473.000	18072.420	2540.000	2326.144	355.000	1971.144

WATER

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1997	Revised Estimates 1997-98	Allocation for 1998-99		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
NWFP								
15.	Swabi SCARP ADB 976 Pak	3620.240	1086.380	3014.250	618.000	700.000	250.000	450.000
	Total (NWFP)	3620.240	1086.380	3014.250	618.000	700.000	250.000	450.000
	Total (Provincial Drainage)	50320.260	22555.860	26074.940	4640.600	4701.144	955.000	3746.144
National Drainage Programme								
16.	National Drainage Prog. (WAPDA, GOP, Provinces, WB, ADB, OECF)	31400.000	21000.000	0.000	40.020	3000.000	2000.000	1000.000
	Total (NDP)	31400.000	21000.000	0.000	40.020	3000.000	2000.000	1000.000
	Total (Drainage incl. NDP)	81720.260	43555.860	26074.940	4680.620	7701.144	2955.000	4746.144
Indus Basin Projects								
17.	Tarbela Resettlement Nucleus Clearance	60.447	0.000	57.020	2.000	5.000	0.000	5.000
18.	Tarbela trust fund	338.840	211.200	127.220	100.000	5.000	5.000	0.000
	Total (IBP/Tarbella)	399.287	211.200	184.240	102.000	10.000	5.000	5.000
General Investigation								
19.	International Waterlogging and Salinity Research Institute (IWSRI), Lahore (UNDP)	267.010	168.007	204.480	16.000	24.000	10.000	14.000
20.	Boring/Installation of Tubewells by WAPDA in Balochistan	50.100	0.000	3.580	6.000	10.000	0.000	10.000
21.	Hydrological Map of Pakistan Scale 1:250,000	11.500	0.000	4.060	2.000	2.000	0.000	2.000
22.	Ground Water Investigation-Cum-development in Barani areas of Gujrat District	38.960	0.000	11.430	3.000	3.000	0.000	3.000
	Total (General Investigation)	367.570	168.007	223.550	27.000	39.000	10.000	29.000
Flood Sector Projects								
23.	Flood sector Project Phase-II	8000.000	6000.000	0.000	5.000	465.000	240.000	225.000
24.	Normal/Emergent Flood Programme	500.000	0.000	0.000	0.000	400.000	0.000	400.000
25.	Flood Sector Programme (ADB Assisted)	4860.700	4138.000	3775.500	144.000	20.000	0.000	20.000
26.	Flood Management of Muri Bugti Hill Torrent	125.000	0.000	13.000	0.000	10.000	0.000	10.000
27.	Nusrat Loop Bund	684.797	0.000	506.460	0.000	100.000	0.000	100.000
	Total (Flood Sector)	14170.497	10138.000	4294.960	149.000	995.000	240.000	755.000

WATER

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1997	Revised Estimates 1997-98	Allocation for 1998-99		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
(New Schemes)								
28.	Safety Works of Khanpur Dam	49.130	0.000	0.000	0.000	26.000	0.000	26.000
29.	Ground water recharge of Pishin, Quetta, Mastung and Mangocher valleys.	436.540	0.000	0.000	0.000	100.000	0.000	100.000
(On-going)								
30.	Remodelling of Khirther Canal System from RD 102 to RD 278 (Balochistan Portion).	185.000	0.000	14.000	43.500	70.000	0.000	70.000
Total (Others)		621.540	0.000	14.000	43.500	170.000	0.000	170.000
Total (M/o Water and Power)		117761.814	65647.887	43219.570	7902.120	12741.144	5610.000	7131.144
B. M/o FOOD, AGRICULTURE & LIVESTOCK								
(On-going Schemes)								
31.	OFWM-III, Japan Assisted	3325.560	2758.290	1721.870	7.700	42.000	31.630	10.370
32.	New Technology Geo Membrane Liners for Water Channels and Canals	319.870	217.000	11.330	0.000	0.500	0.000	0.500
33.	Accelerated National OFWM Prog.	9534.000	249.000	10.000	10.000	110.000	100.000	10.000
34.	Rod-Kohi system development and Management	50.000	0.000	16.680	0.000	6.000	0.000	6.000
35.	Water Management (WAMA) Project, Ph-II NWFP Agriculture University, Peshawar	29.360	25.420	11.000	17.400	0.820	0.000	0.820
(New Scheme)								
36.	OFWM - IV (WB Assisted)	NA	NA	0.000	0.000	500.000	0.000	500.000
Total (M/O Food & Agriculture)		13258.790	3249.710	1770.880	35.100	659.320	131.630	527.690
C. MINISTRY OF DEFENCE								
(On-going Schemes)								
37.	Construction of office building of Directorate of Southern Circle Karachi	12.500	0.000	8.922	0.000	3.576	0.000	3.576
38.	Construction of 11 Category 6 quarters at Survey of Pakistan Murree	7.214	0.000	6.365	0.000	0.840	0.000	0.840
Total (M/O Defence)		19.714	0.000	15.287	0.000	4.416	0.000	4.416
Total (Water)		131040.118	68897.597	45005.737	7937.220	13404.880	5741.630	7663.250

POWER

(21—22)

POWER

(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June 1997	Revised Estimates 1997-98	Allocation for 1998-99		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
A. PRIME MINISTER'S SECRETARIAT								
1.	Chashma Nuclear Power Project (300 MW) District Mianwali (App)	31018.500	0.000	18851.729	4355.911	4284.400	0.000	4284.400
2.	Nuclear Minerals Survey, Phase-IV Lahore (App)	167.950	0.000	57.931	5.000	10.000	0.000	10.000
<i>(New Scheme)</i>								
3.	Detailed Exploration of Uranium in DG.Khan Phase-V	251.561	0.000	0.000	0.000	20.000	0.000	20.000
Total (PM Secretariat)		31438.011	0.000	18909.660	4360.911	4314.400	0.000	4314.400
B. M/o WATER AND POWER								
4.	Reshun Hydro Power Project (4.2 MW) District Chitral (GTZ)	337.225	22.000	173.692	146.222	121.000	0.000	121.000
Total (M/o Water & Power)		337.225	22.000	173.692	146.222	121.000	0.000	121.000
C. PLANNING & DEVELOPMENT DIVISION								
5.	Energy Management & 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
Total (Power)		32093.166	331.930	19083.352	4507.133	4446.400	10.000	4436.400

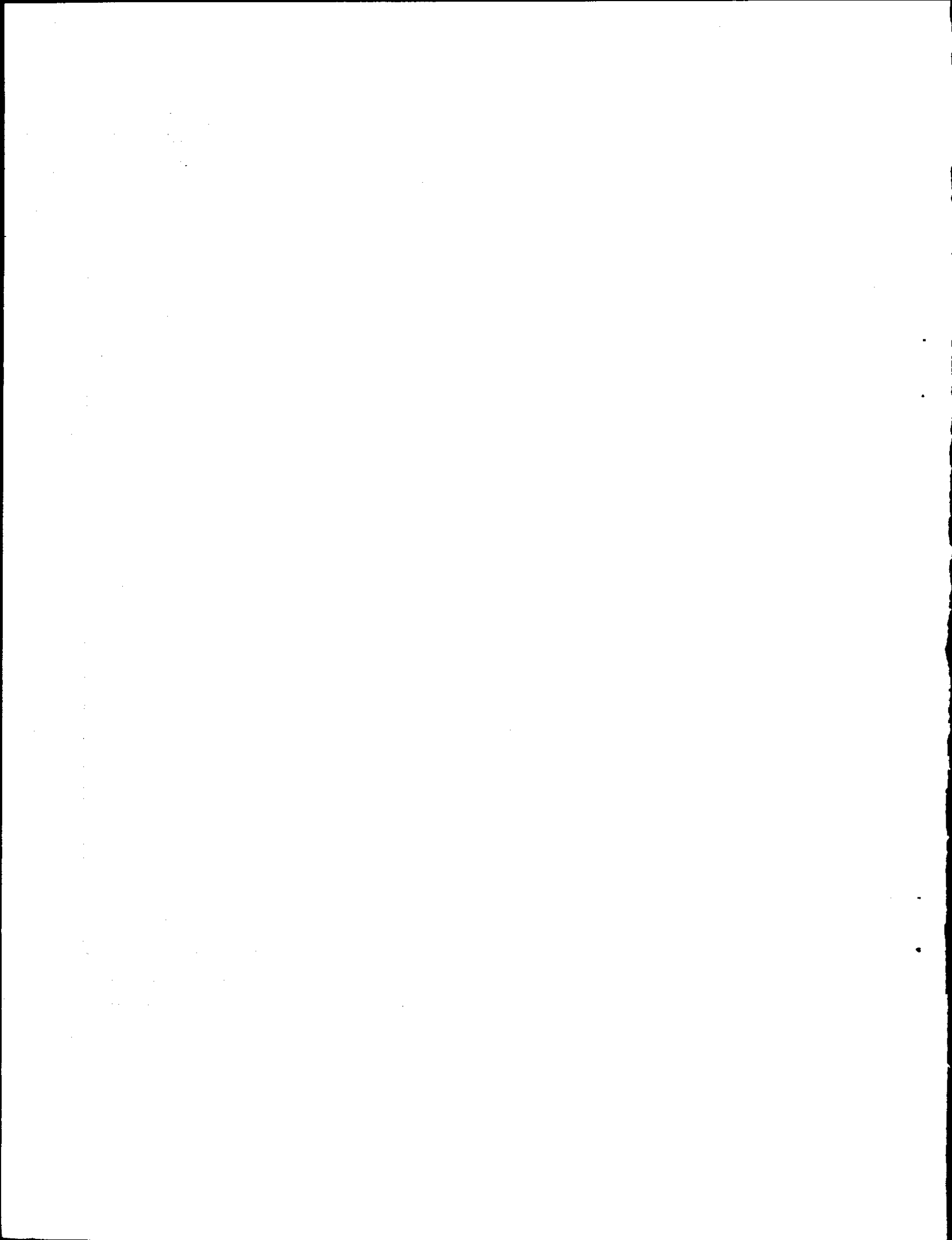
FUEL

(25—26)

FUEL

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1997	Revised Estimates 1997-98	Allocation for 1998-99		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
A. M/o PETROLEUM & NATURAL RESOURCES								
Geological Survey of Pakistan								
1.	Systematic Evaluation and Appraisal of Coal Resources of four specific Tracts in Thar Coal field, Mithi District, Sindh (App).	347.201	0.000	79.901	22.274	20.000	0.000	20.000
2.	Geophysical Reconnaissance and Exploratory drilling for coal in Cholistan, Punjab (App)	28.400	0.000	8.599	3.516	3.000	0.000	3.000
	Total (GSP)	375.601	0.000	88.500	25.790	23.000	0.000	23.000
HDIP								
3.	National Core House Facility at HDIP (CIDA Grant)	18.000	9.000	0.000	0.000	1.000	0.000	1.000
D.G. Petroleum Concession								
4.	Union Texas Pakistan Inc. (GOP Share 40%) District Badin			6531.200	813.400	877.000	0.000	877.000
5.	Orient petroleum Inc. (GOP Share 25% in Dhurnal J/V) District Attock			1304.300	30.000	70.000	0.000	70.000
6.	Orient petroleum Inc. (GOP Share 25% in Ratana J/V) District Attock			474.600	3.400	60.000	0.000	60.000
7.	Orient petroleum Inc. Bhangali J/V (12.5% Royalty) District Attock			24.700	0.000	2.000	0.000	2.000
8.	PPL-OGDC-GOP J/V (Adhi) (GOP Share 11%) Gujar Khan, District Rawalpindi			235.200	26.600	42.000	0.000	42.000
9.	Pak-Hunt Petroleum Project (GOP Share 12.5% in Mazarani Gas Field) Distt Larkana			47.500	0.000	2.000	0.000	2.000
10.	POL-GOP's Joint Venture (Ahmadal Pariwali Discovery) District Jhelum			71.800	14.000	22.000	0.000	22.000
11.	Union Texas Pak. Inc. (GOP share 25% in Badin-II) District Badin			0.000	6.900	25.000	0.000	25.000
12.	POL-GOP Joint Venture Minwal			0.000	3.500	20.000	0.000	20.000
(New Scheme)								
13.	New Discoveries			0.000	0.000	2.000	0.000	2.000
	Total (DGPC)			8689.300	897.800	1122.000	0.000	1122.000
	Total (Fuel)			8777.800	923.590	1146.000	0.000	1146.000



TRANSPORT & COMMUNICATIONS

(29—30)

TRANSPORT & COMMUNICATIONS

(Million Rupees)

Sl. No.	Name, location and Status of the Scheme	Total Cost		Expenditure upto June 1997	Revised Estimates 1997-98	Allocation for 1998-99		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
A. MINISTRY OF RAILWAYS								
(On-going Schemes)								
1	Track Rehabilitation (Kuwait, OPEC) (Rev. Un-app)	(O) 2500.000 (R) (3319.000)	760.000 (1028.000)	2696.000	537.000	86.000	21.000	65.000
2	Rehabilitation of 101 DE Locomotives (OECF) (Rev. Un-app)	(O) 2748.000 (R) (6003.000)	1946.000 (3644.000)	2186.000	752.000	50.000	10.000	40.000
3	Track Circuting of 94 Stations (OECF) (App)		1234.000	1070.000	157.000	98.000	96.000	2.000
4	Fitment of Roller Bearings		876.000	630.000	12.000	1.000	0.000	1.000
5	Procurement of 30 Locomotives (3000 HP) (App) (OECF) (Rev. Un-app)	(O) 3612.000 (R) (5375.000)	2154.000 (2730.000)	443.000	2254.145	1815.000	1000.000	815.000
6	Terminal facilities for loading Furnace Oil at Pipri (App)		98.400	87.000	9.000	1.000	0.000	1.000
7	Overhead Bridge at Pattoki	(O) 54.000 (R) (94.000)	0.000	30.000	8.000	20.000	0.000	20.000
8	Renovation of Passenger Coaches (App)		288.000	203.000	3.000	10.000	0.000	10.000
9	Signalling Works		17.000	2.500	2.000	10.000	0.000	10.000
10	Bridge Works		100.000	66.000	2.000	10.000	0.000	10.000
11	Civil Engg. Works (D.S Office Peshawar)		18.000	18.160	1.840	1.840	0.000	1.840
12	Wagha Railway Stations		48.600	34.000	3.000	10.000	0.000	10.000
13	Improved Signalling Works		375.000	351.000	0.600	0.600	0.000	0.600
14	Construction of Railway Bridge at Okara		18.600	13.700	0.300	0.300	0.000	0.300
(New Scheme)								
15	Gojra Under-pass		19.700	0.000	0.000	10.000	0.000	10.000
Total (M/o Railways)		17884.300	8957.000	7830.360	3741.885	2123.740	1127.000	996.740
B. M/o COMMUNICATIONS								
(On-going Schemes)								
16	Gawader Fish Harbour (App)	(O) 758.780 (R) 1623.670	269.650 830.000	1428.810	34.760	40.000	0.000	40.000
Total (DG P&S)		1623.670	830.000	1428.810	34.760	40.000	0.000	40.000

TRANSPORT & COMMUNICATIONS

(Million Rupees)								
Sl. No.	Name, location and Status of the Scheme	Total Cost		Expenditure upto June 1997	Revised Estimates 1997-98	Allocation for 1998-99		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
Special Communication Organization (SCO)								
17.	Rural Communication (Switches) uplift Programme for AJ&K (Proj. No.II/91-92)	477.000	250.800	113.800	47.800			
18.	Rural Communication (Transmission) uplift Programme for AJ&K (Proj. No.II/91-92)	88.530	33.540	26.900	0.000	500.000	180.000	320.000
19.	Rural Communication (Switches) uplift Programme for NAs (Proj. No.III/91-92)	200.940	103.550	38.400	0.000			
20.	Other Minor Schemes	97.530	26.090	55.970	0.000			
	Total (SCO)	864.000	413.980	235.070	47.800	500.000	180.000	320.000
Pakistan Tele-communication								
21.	Pakistan Telecommunications Regulation and Privatization Support project (WB)	1549.270	1025.620	0.000	462.450	306.000	256.000	50.000
Pakistan Post Office								
22.	Cons. of 14 P.O. Operational and Administrative buildings.	56.720	0.000	38.330	0.000	10.000	0.000	10.000
National Transport Research Centre								
23.	Operational Research Wing (App)	50.000	1.000	25.550	0.850	1.000	0.000	1.000
24.	Road Research Wing. (App) (ODA, UK)	51.750	19.130	47.150	0.850	1.000	0.000	1.000
25.	Urban Transport Wing. (App). (BITS) (Swedish Government)	33.300	5.000	18.300	2.200	2.000	0.000	2.000
26.	Railway Research Wing (App)	19.650	0.000	8.220	0.880	1.000	0.000	1.000
	Total (NTRC)	154.700	25.130	99.220	4.780	5.000	0.000	5.000
	Total (M/o Communications)	4248.360	2294.730	1801.430	549.790	861.000	436.000	425.000
C. DEFENCE & AVIATION DIVISION								
Airport Security Force (On-going Schemes)								
27.	Residential Accommodation for ASF Staff at Quetta (App)	10.144	0.000	3.840	3.300	3.010	0.000	3.010
28.	Construction of Barrack Accommodation at 5 small airports	8.740	0.000	1.280	1.370	2.550	0.000	2.550

TRANSPORT & COMMUNICATIONS

(Million Rupees)

Sl. No.	Name, location and Status of the Scheme	Total Cost		Expenditure upto June 1997	Revised Estimates 1997-98	Allocation for 1998-99		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
Pakistan Met Department								
29	Provision of Additional Met Facilities in Northern Areas (App)	13 522	0 000	11 630	0 000	2 000	0 000	2 000
30	Const. of Met observatory at Kakul	1 650	0 000	0 850	0 000	0 600	0 000	0 600
31	Const. of Met observatory at Karachi	1 120	0 000	0 530	0 000	0 650	0 000	0 650
32	Improvement of the Meteorological Radar Network in Pakistan	468 870	465 500	0 000	0 000	315 900	314 000	1 900
Civil Aviation Authority (New Schemes)								
33	New Passengers Terminal Complex and Allied Facilities at Lahore Airport	11621 000	0 000	0 000	0 000	690 000	0 000	690 000
34	Acquisition of Land for New Sialkot International Airport	230 000	0 000	0 000	0 000	230 000	0 000	230 000
Total (Defence & Aviation Div.)		12355.046	465.500	18.130	4.670	1244.710	314.000	930.710
Total (Transport & Communications)		34487.706	11717.230	9649.920	4296.345	4229.450	1877.000	2362.450

PHYSICAL PLANNING & HOUSING

(35—36)

PHYSICAL PLANNING & HOUSING

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1997	Revised Estimates 1997-98	Allocation for 1998-99		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
A. CABINET DIVISION (CDA)								
1	Augmentation of Islamabad Water Supply with seepage water from Rawal Dam and Tubewells in National Park Area Islamabad	346.232	0.000	287.933	40.000	76.000	0.000	76.000
2	Construction of Honourable Supreme Court Judges Residences at Islamabad	99.466	0.000	88.724	5.000	5.000	0.000	5.000
3	Construction of Helipad for VIPs, Islamabad	93.997	0.000	47.726	12.353	34.000	0.000	34.000
4	Dualization of Kashmir Highway, Ibd.	536.035	0.000	100.000	250.000	50.000	0.000	50.000
5	Bulk Water Supply from Khanpur Dam to Islamabad and Rawalpindi (Japan)	6818.000	1733.574	2449.947	911.889	980.000	638.000	342.000
6	Construction of Parliament Lodges Islamabad	1255.659	0.000	914.642	36.000	50.000	0.000	50.000
7	Construction of Office Accommodation for CBR Islamabad	180.614	0.000	179.558	2.500	9.268	0.000	9.268
8	Replacement of 30 dia PRCC line conduction main with MS line from seven MGR to F-5/2 and G-7/2 Islamabad	113.887	0.000	93.394	12.000	17.651	0.000	17.651
9	Office/ Residention Accommodation for AGPR	58.707	0.000	38.237	0.000	10.000	0.000	10.000
10	Improvement of Existing Sewerage Treatment Plants I-II-III and Construction of STP-IV (French)	1222.104	1200.000	10.000	15.000	10.000	0.000	10.000
11	Fire Fighting Equipment in Aiwan-e-Sadar	7.805	0.000	5.250	0.000	2.500	0.000	2.500
12	Provision of Individual Gas Meters in Govt. Houses Islamabad	43.155	0.000	39.057	0.000	6.500	0.000	6.500
(New Scheme)								
13	Dualization of Kashmir Highway from Zero Point to Dhokri Chowk (PM's Directive)	250.000	0.000	0.000	0.000	50.000	0.000	50.000
Total (Cabinet Division/CDA)		11025.663	2933.574	4254.468	1284.742	1300.919	638.000	662.919
B. WORKS DIVISION								
a) Govt. Offices/Buildings								
14	Construction of Office Building for Election Commission, Islamabad	52.400	0.000	24.115	5.000	13.000	0.000	13.000
15	Construction of FPSC Building, Ibd.	122.000	0.000	70.513	8.690	1.851	0.000	1.851
16	Construction of Sub-office building for AGPR at Karachi	24.218	0.000	17.657	0.000	6.561	0.000	6.561

PHYSICAL PLANNING & HOUSING

(Million Rupees)								
Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1997	Revised Estimates 1997-98	Allocation for 1998-99		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
17	Audit House Islamabad					2 000	0 000	2 000
18	Provision of Fire Fighting Equipments and Emergency Stair case in the Shaheed-Millat Sectt Islamabad	48 100	0 000	44 671	4 345	6 002	0 000	6 002
	Total (GOB)	246.718	0.000	156.956	18.035	29.414	0.000	29.414
	b) Govt. Servants Housing							
19	Const. of 129 Houses for FGE at Dhana Singh Wala Lahore (Ph II)	51 064	0 000	50 374	0 000	0 690	0 000	0 690
20	Construction of R/A for Audit Deptt Quetta	15 074	0 000	14 839	1 235	1 235	0 000	1 235
21	Const of Residential Accommodation for FGEs at Islamabad (PM's Staff Colony)	366 329	0 000	204 939	40 937	10 000	0 000	10 000
22	Construction of 5160 Houses for Federal Govt Employees Islamabad (Ph-I)	419 249	0 000	353 516	28 332	15 000	0 000	15 000
23	Construction of 900 houses at Islamabad	688 900	0 000	71 407	0 000	10 000	0 000	10 000
24	Construction of 148 houses at Peshawar	43 736	0 000	42 179	0 000	1 400	0 000	1 400
25	Construction of 5160 houses for FGE's at Islamabad Phase-II	438 910	0 000	47 050	0 000	8 000	0 000	8 000
26	Construction of 258 houses Units at Dhana Singh Lahore Phase-II	113 140	0 000	9 049	2 780	2 000	0 000	2 000
27	Const of 152 Cat-V Flats for FGE at Islamabad	71 205	0 000	52 261	11 026	10 000	0 000	10 000
	(New Scheme)							
28	Replacement of three passenger lifts at AGPR Office at Lahore	28 950	0 000	0 000	0 000	28 950	0 000	28 950
	Total (GSH)	2236.557	0.000	845.614	84.310	87.275	0.000	87.275
29	Construction of RCC Bridge over river Harro on Lora Nagri - Tutial road	15 000	0 000	0 000	5 000	10 000	0 000	10 000
30	Development of Faridia Park at Sahiwal	31 100	0 000	10 693	0 000	1 500	0 000	1 500
	c) National Housing Authority							
31	Consultancy Assignment for National Housing Authority institutional strengthening Project	46 100	13 820	4 000	0 000	2 500	0 000	2 500
	d) Central Board of Revenue							
32	Const. of office and R/A for CE&LC Deptt at Gujranwala	5 509	0 000	3 975	0 000	1 334	0 000	1 334

PHYSICAL PLANNING & HOUSING

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1997	Revised Estimates 1997-98	Allocation for 1998-99		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
33	Const. of Custom Station at Whaga Lahore	12 094	0 000	11 094	0 000	1 000	0 000	1 000
34	Acquisition of Land and Const of Residences for IT Deptt at D.I Khan	1 226	0 000	0 426	0 000	0 800	0 000	0 800
35	Acquisition of Land and Const of Checkposts at Torkham Bara, Islamia College, Landi Kotal and Pehur	2 336	0 000	1 760	0 000	0 590	0 000	0 590
36	Const of R/A for CE&LE Department Hyderabad	6 731	0 000	4 631	0 000	1 000	0 000	1 000
	Sub-total (CBR)	27.896	0.000	21.886	0.000	4.724	0.000	4.724
	Total (Works Division)	2603.371	13.820	1039.149	107.345	135.413	0.000	135.413
C. INTERIOR DIVISION								
a) FC NWFP								
37	Construction of Surface, U.G. Water Tank and laying of Pipelines at Ghallana	6 061	0 000	1 423	3 467	2 134	0 000	2 134
38	Const of R/A for Fajaur Scouts at Khar	13 841	0 000	13 101	0 000	1 000	0 000	1 000
39	Const of R/A for Dir Scouts at Timargara	9 953	0 000	9 305	0 000	0 600	0 000	0 600
40	Water Supply for FC NWFP	NA	NA	0 000	0 000	5 000	0 000	5 000
41	Cons of 33 Nos Ammunition/Explosive Magazines for Tochi Scouts Miranshah	3 049	0 000	2 503	0 000	1 003	0 000	1 003
	Sub-total (FC NWFP)	32.904	0.000	26.332	3.467	9.737	0.000	9.737
(b) FC Balochistan								
42	Const. of permanent accommodation for CAF at Various places in Balochistan	215 884	0 000	185 203	1 303	1 500	0 000	1 500
c) Pak Rangers								
43	Const. of 100 Border Out-posts (Punjab)	168 500	0 000	52 191	1 738	5 000	0 000	5 000
44	Projects for Pak Rangers, Sindh	183 049	0 000	43 449	50 000	50 000	0 000	50 000
45	Other projects of Pak Rangers Punjab	43 802	0 000	33 609	2 608	5 000	0 000	5 000
	Sub-total (Pak Rangers)	395.351	0.000	129.249	54.346	60.000	0.000	60.000
d) Islamabad Administration								
Water Supply								
46	Water Supply Scheme Mera Begwal (SAP)	8 329	0 000	4 685	1 435	2 209	0 000	2 209
47	Water Supply Scheme in Tarlai (SAP)	8 280	0 000	6 104	1 890	0 286	0 000	0 286
48	Water Supply Scheme Bharakhu, Mohra Noor and Shahdara (SAP)	10 810	0 000	9 917	0 776	0 117	0 000	0 117

PHYSICAL PLANNING & HOUSING

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1997	Revised Estimates 1997-98	Allocation for 1998-99		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
49	Water Supply Scheme Taihar	2.875	0.000	2.658	0.000	0.217	0.000	0.217
50	Distribution Network of W S S	19.980	0.000	10.367	5.420	4.193	0.000	4.193
51	W. S. S. Mughal & Herdoghar	8.600	0.000	4.252	0.000	4.348	0.000	4.348
52	W S S Bukhar	3.645	0.000	0.826	0.000	2.819	0.000	2.819
53	Rural Sanitation in RD Markaz B/Kahu and Tarlai	17.100	0.000	0.959	0.000	5.141	0.000	5.141
54	Rural Sanitation in RD Markaz Sihala	10.900	0.000	0.775	0.000	3.625	0.000	3.625
55	Institutional Monitoring & Resaerch Capacity for SAP in ICT	1.600	0.000	0.700	0.000	0.600	0.000	0.600
56	Water Supply Scheme Hummak	2.530	0.000	2.210	0.000	0.410	0.000	0.410
	(New Scheme)							
57	10 small water supply schemes	19.944	0.000	0.000	0.000	1.000	0.000	1.000
	Sub-total (Water Supply)	114.593	0.000	43.453	9.521	24.965	0.000	24.965
	f) Islamabad Police							
58	Constroction of NPA at H-11, Islamabad	154.023	0.000	52.477	8.690	26.000	0.000	26.000
59	Const. of 2 barracks for 100 men for police HQ wing H-11, Islamabad	10.715	0.000	7.641	1.738	1.336	0.000	1.336
60	Const. of training centre line office and three police barracks in H-11	15.020	0.000	3.426	0.889	1.000	0.000	1.000
61	Const. of R/A for lower staff of Aabpara circle	8.030	0.000	3.346	0.000	1.684	0.000	1.684
62	Const. of R/A for upper staff of Aabpara circle	3.011	0.000	1.745	0.000	1.266	0.000	1.266
63	Estt. of CP and TU at Islamabad (ODA, UK)	88.206	63.100	4.911	5.214	20.650	14.650	6.000
	(New Scheme)							
64	ICT Police Schemes (Cost of land)	1.924	0.000	0.000	0.000	1.924	0.000	1.924
	Sub-total (Police)	280.929	63.100	73.546	16.531	53.860	14.650	39.210
	(g) Registration (New)							
65	Directorate General of Regitsration (HQ) Islamabad	2.240	0.000	0.000	0.000	2.240	0.000	2.240

PHYSICAL PLANNING & HOUSING

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1997	Revised Estimates 1997-98	Allocation for 1998-99		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
(h) Judiciary (New)								
66.	Const. of Residential Accommodation for Judicial Officers. ICT Islamabad	19.980	0.000	0.000	0.000	5.000	0.000	5.000
67.	Const. of Residential Accommodation for judicial Staff/Officials. ICT Islamabad	19.952	0.000	0.000	0.000	5.000	0.000	5.000
(i) Coast Guard (New)								
68.	Const. of 3 rooms checkpoints at Nehlan, Suster, Peshukhan and empty park at Division HQ Gwadar	5.354	0.000	0.000	0.000	5.354	0.000	5.354
(j) Civil Defence (New)								
69.	Const. of Building of Directorate General Civil Defence Islamabad.	18.370	0.000	0.000	0.000	4.500	0.000	4.500
70.	Const. of Building of National Institute of Fire Technology. Islamabad	7.400	0.000	0.000	0.000	5.000	0.000	5.000
k) FIA								
71.	Passengers Lifts for new building of FIA at Lahore	18.850	0.000	18.327	0.000	0.523	0.000	0.523
72.	Construction of FIA Office, Inter Agency Complex at Khunjab	7.059	0.000	0.200	0.869	1.000	0.000	1.000
73.	Construction of Residential Accommodation at Quetta	9.633	0.000	2.399	1.738	1.000	0.000	1.000
(New Scheme)								
74.	Construction of FIA and AS checkpoint at Gawadar	0.440	0.000	0.000	0.000	0.440	0.000	0.440
sub-total (FIA)		35.982	0.000	20.926	2.607	2.963	0.000	2.963
Total (Interior Division)		1148.939	63.100	478.709	87.775	180.119	14.650	165.469
D. LAW, JUSTICE, HUMAN RIGHTS & PA DIVISION								
75.	Construction of New Building of Shariat Court	64.089	0.000	5.061	0.000	1.600	0.000	1.600
76.	Const. of Rest House for Honourable Judges of the Federal Shariat Court	14.541	0.000	8.021	0.000	6.520	0.000	6.520
(New Scheme)								
77.	Construction of Campus offices, classrooms and Hostels of FJA, H-8, Islamabad	NA	NA	0.000	0.000	5.938	0.000	5.938
Total (Law & Justice Division)		78.630	0.000	13.082	0.000	14.058	0.000	14.058

PHYSICAL PLANNING & HOUSING

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1997	Revised Estimates 1997-98	Allocation for 1998-99		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
E. RELIGIOUS AFFAIRS, ZAKAT, USHER & MINORITIES DIVISION								
78.	Haj Complex, Sukkur	26.957	0.000	5.500	11.000	10.000	0.000	10.000
Total (Religious Affairs Division)		26.957	0.000	5.500	11.000	10.000	0.000	10.000
F. ENVIRONMENT, LG & RD DIVISION								
79.	Construction of Bagh-e-Quaid-i-Azam Karachi	421.360	0.000	6.450	3.263	60.000	0.000	60.000
Total (E & UA Division)		421.360	0.000	6.450	3.263	60.000	0.000	60.000
G. FINANCE DIVISION								
80.	Const. of one addition room one bath and one lateline in each 'G' type quarter <i>(New Schemes)</i>	19.940	0.000	4.528	0.000	7.500	0.000	7.500
81.	Mohabbat Khail drinking water supply scheme in Essa Khei	2.000	0.000	0.000	0.000	2.000	0.000	2.000
82.	Water supply scheme Essa Khei	5.000	0.000	0.000	0.000	5.000	0.000	5.000
83.	Shakardara Water Supply scheme	140.000	0.000	0.000	0.000	25.000	0.000	25.000
Total (Finance Division)		166.940	0.000	4.528	0.000	39.500	0.000	39.500
H. KANA & STATES & FR DIVISION								
84.	FC Levies and Khasadars	48.726	0.000	33.826	0.934	8.000	0.000	8.000
Total (PP&H)		15520.586	3010.494	5835.712	1495.059	1748.009	652.650	1095.359

EDUCATION & TRAINING

(43—44)

EDUCATION AND TRAINING

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1997	Revised Estimates 1997-98	Allocation for 1998-99		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
A. DEFENCE DIVISION (Primary) <i>(On-going Schemes)</i>								
1.	Establishment of 4 FG Primary Schools at Gujranwala and Lahore (App)	13.717	0.000	4.000	0.000	9.717	0.000	9.717
2.	Estt. of 4 new FG Primary Schools in Rawalpindi & one at Wah Cantt. (App)	17.146	0.000	4.000	0.000	2.000	0.000	2.000
3.	Award of merit scholarship to students of FGEIs in Cantt and Garrisons (App)	4.193	0.000	3.844	0.349	0.500	0.000	0.500
4.	Const. of 5 new FG Primary schools at Risalpur, Attock, Wah and Lahore. (App)	16.334	0.000	4.000	0.000	1.500	0.000	1.500
Sub-total (Primary)		51.390	0.000	15.844	0.349	13.717	0.000	13.717
Secondary								
5.	Reconstruction of FG Boys High School, Abbysinia Lines, Karachi Cantt (App)	7.803	0.000	4.000	1.656	2.147	0.000	2.147
Sub-total (Secondary)		7.803	0.000	4.000	1.656	2.147	0.000	2.147
Total (Defence Division)		59.193	0.000	19.844	2.005	15.864	0.000	15.864
B. ESTABLISHMENT DIVISION <i>(On-going Schemes)</i>								
6.	Improvement of roads in Pakistan Administrative Staff College, Lahore (App)	0.913	0.000	0.000	0.348	0.600	0.000	0.600
7.	Renovation and Upgrading of old Admin. Block, NIPA, Lahore (App)	1.865	0.000	0.000	0.434	1.431	0.000	1.431
8.	Secretariat Training Institute (STI) Islamabad (App)	19.920	0.000	12.115	1.767	1.500	0.000	1.500
9.	Renovation and Upgrading of Hostel Block including Airconditioning, NIPA, Lahore (App)	5.000	0.000	0.594	1.303	2.500	0.000	2.500
Total (Establishment Division)		27.698	0.000	12.709	3.852	6.031	0.000	6.031
C. MINISTRY OF EDUCATION <i>Primary Education</i> <i>(On-going Schemes)</i>								
10.	Girls Primary Education Project, FCU Islamabad (ADB & OPEC) (App)	121.085	93.385	0.000	5.738	14.515	13.172	1.343
11.	Opening of New FG Primary/Junior Model Schools in Developing Sector G-11/1&2, Islamabad (App)	31.608	0.000	10.833	8.690	12.000	0.000	12.000
12.	Establishment of Islamabad Junior Model School in Developing Sector I-8, Islamabad (App)	18.069	0.000	7.000	4.405	6.664	0.000	6.664

EDUCATION AND TRAINING

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1997	Revised Estimates 1997-98	Allocation for 1998-99		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
13	Establishment of Islamabad Junior Model School in Developing Sector F-11, Islamabad (App)	18.394	0.000	3.000	4.687	5.000	0.000	5.000
14	Site Development & completion of boundary wall & remaining components of const. in Primary Schools in Sectors G-9/4, G-10/2&3 I-10/I&2. (of closed scheme Opening of 22 Primary Schools) (App)	8.971	0.000	5.700	1.278	1.993	0.000	1.993
15	Replacement/Replenishment of furniture in F.G. Primary Schools at Islamabad/Federal Area (App)	14.850	0.000	5.000	3.346	6.504	0.000	6.504
16	To facilitate the existing over crowded rural primary schools in Islamabad by providing additional classrooms (App)	18.963	0.000	0.950	3.476	8.000	0.000	8.000
17	Construction of 10 Classrooms for Junior Section in IMCG F-7/4 Islamabad (App)	5.974	0.000	3.266	0.000	2.708	0.000	2.708
18	Provision of additional accommodation in the existing (27) Primary schools in Islamabad (App)	48.962	0.000	45.141	3.476	0.345	0.000	0.345
19	Maintenance of F.G. Primary/Middle schools in rural and urban areas of Islamabad (App)	16.867	0.000	13.607	2.607	0.653	0.000	0.653
20	Establishment of Junior Model school at PAF Complex E-9 Islamabad (App)	6.506	0.000	0.950	4.785	0.771	0.000	0.771
(New Schemes)								
21	to open New Primary Schools to promote Primary Education in Rural Areas, Ibd. (app)	8.759	0.000	0.000	0.000	8.759	0.000	8.759
22	To extend the accommodation facilities in over crowded primary schools in ICT (App)	18.608	0.000	0.000	0.000	7.000	0.000	7.000
23	Provision of Additional classrooms in the existing rural primary schools in ICT (App)	18.800	0.000	0.000	0.000	7.000	0.000	7.000
24	Incentive Scheme for primary and middle school students and teachers (App)	15.774	0.000	0.000	0.000	1.500	0.000	1.500
Total (Primary)		372.190	93.385	95.447	42.488	83.412	13.172	70.240
Secondary Education (On-going Schemes)								
25	Setting-up of (5) more F.G. Model Schools in Islamabad (Phase-I for G-10/2) (App)	19.939	0.000	17.349	1.310	1.280	0.000	1.280
26	Up-gradation of 8 Girls & 7 Boys Middle Schools to secondary level in F. Area, Islamabad. (App)	19.695	0.000	16.917	0.850	1.928	0.000	1.928

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
27	Up-gradation of 3 Girls & 4 Boys Secondary Schools to higher Secondary level in Islamabad & Federal Areas (App)	19.696	0.000	16.917	0.851	1.928	0.000	1.928
28	Up-gradation of (5) Girls and 4 Boys Primary Schools to Middle level in Federal Area (App)	10.566	0.000	7.133	2.230	1.203	0.000	1.203
29	Up-gradation of Two Girls and One Boys Middle Schools to Secondary level in Federal Area. Islamabad (App)	10.697	0.000	7.133	2.344	1.220	0.000	1.220
30	Middle School Project for Balochistan, NWFP and Sind (FIU) (ADB) (App)]	221.604	204.734	31.063	14.869	20.000	18.000	2.000
31	Establishment of New Model School for Girls, sector F-10/2 (ph-III) (App)	18.645	0.000	13.537	0.000	5.108	0.000	5.108
32	Establishment of New Model School for Boys, sector G-10/4 (ph-II) (App)	19.536	0.000	13.019	0.000	6.517	0.000	6.517
33	Provision of additional classrooms in 18 secondary schools and 7 middle schools in urban and rural areas of Islamabad (App)	33.336	0.000	31.186	1.289	0.861	0.000	0.861
34	Provision of building to existing FG Girls school Humak (App)	9.450	0.000	7.800	1.260	0.390	0.000	0.390
35	Improvement of Sindh Madrassah-tul-Islam Karachi (App)	10.988	0.000	8.136	2.391	0.462	0.000	0.462
36	Construction of 5 classrooms at Public school Sukkur (App)	1.000	0.000	0.950	0.000	0.050	0.000	0.050
37	ADB Assisted Science Education Project for Secondary Schools FIU (App)	356.048	344.700	1.058	0.000	11.000	10.000	1.000
	Total (Secondary)	751.200	549.434	172.198	27.394	51.947	28.000	23.947
	Teacher Education (On-going Schemes)							
38	Teachers Training programme (Qualitative and Quantitative improvement of Teacher Education)(F.I.U. (App) (ADB Loan)	162.276	154.276	57.371	18.869	42.548	41.548	1.000
39	Expansion and Development of Federal College of Education, Islamabad (App)	16.524	0.000	0.950	0.869	3.000	0.000	3.000
	Total (Teacher)	178.800	154.276	58.321	19.738	45.548	41.548	4.000
	Technical Education (On-going Schemes)							
40	Technical Education Project with ADB assistance. FIU (App)	201.801	105.732	5.170	44.345	47.000	42.000	5.000

EDUCATION AND TRAINING

(Million Rupees)

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1	2	3	4	5	6	7	8	9
41	Establishment of Polytechnic Institute for Boys Islamabad (App)	134.905	0.000	27.592	0.000	10.000	0.000	10.000
42	Additonal Services for National Technical Teachers Training College H-9, Islamabad (App)	2.960	0.000	0.281	0.000	2.679	0.000	2.679
	Total (Technical Education)	339.666	105.732	33.043	44.345	59.679	42.000	17.679
	College Education (On-going Schemes)							
43	Construction of post Graduate Teaching Block of F.G Urdu Science College Karachi (App)	25.057	0.000	9.750	4.345	10.962	0.000	10.962
44	Establishment of Cadet College at Pallandari District Poonch, AJK (App)	80.507	0.000	67.981	4.345	8.181	0.000	8.181
45	Establishment of Cadet College at Sanghar (App)	102.501	0.000	49.159	4.345	5.000	0.000	5.000
46	Sukkur Institute of Business Administration (App)	15.928	0.000	9.960	5.214	0.754	0.000	0.754
47	Establishment of Federal College of Arts and Design Jamshoro (App)	73.754	0.000	13.282	1.738	2.000	0.000	2.000
	(New Schemes)							
48	Construction of classrooms and provision of other facilities at FG Urdu Arts College, Karachi (App)	2.182	0.000	0.000	0.000	2.182	0.000	2.182
49	Providing furniture equipment for furnishing of newly constructed multistoreyed building, National College of Arts Lahore (App)	6.936	0.000	0.000	0.000	6.936	0.000	6.936
	Total (College)	306.865	0.000	150.132	19.987	36.015	0.000	36.015
	Literacy (On-going Schemes)							
50	Motivational campaign for Promotion of Primary Education (App)	9.450	0.000	7.322	0.869	1.250	0.000	1.250
51	Establishment of 10,000 Non-Formal Basic Education Schools (App)	1263.375	0.000	149.640	86.898	140.000	0.000	140.000
	Total (Literacy)	1272.825	0.000	156.962	87.767	141.250	0.000	141.250
	Libraries & Museums (On-going Schemes)							
52	Provision of additional facilities for National Library of Pakistan and Improvement of Central Secretariat Library, Islamabad (App)	3.696	0.000	1.950	1.474	0.272	0.000	0.272

EDUCATION AND TRAINING

(Million Rupees)

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1	2	3	4	5	6	7	8	9
53	Compilation and Printing of Retrospective National Bibliography (App) <i>(New Scheme)</i>	0.312	0.000	0.100	0.000	0.212	0.000	0.212
54	Upgradation of Computer System and Provision of Internet for National Library of Pakistan, Islamabad (App)	0.951	0.000	0.000	0.000	0.951	0.000	0.951
	Total (Libraries & Museums)	4.959	0.000	2.050	1.474	1.435	0.000	1.435
	Scholarships & Loans (On-going Schemes)							
55	Allama Iqbal Gold Medal & Scholarship (Revised) (App)	6.017	0.000	3.117	0.782	1.000	0.000	1.000
56	Central Overseas Training Scholarship Schemes (COTS) Revised (App)	347.279	0.000	225.531	78.208	80.000	0.000	80.000
57	Scholarship to students of IFSTAD, Phase-II (App)	4.658	0.000	0.338	0.500	0.800	0.000	0.800
58	Supplementing Scholarships received from foreign Government/Org with inadequate terms (App)	22.785	0.000	17.426	3.041	3.500	0.000	3.500
59	Merit Scholarship Scheme (Rev -app)	385.183	0.000	48.197	17.380	18.000	0.000	18.000
60	Quaid-i-Azam Scholarship Scheme (Revised) (App)	194.253	0.000	43.704	17.380	25.000	0.000	25.000
61	100 Foreign Scholarships for Talented Students of BPS 1-15 FG Employees (App)	247.027	0.000	154.961	17.380	20.000	0.000	20.000
62	Nishan-e-Haider Scholarships Phase-II (app)	3.925	0.000	2.752	0.261	0.300	0.000	0.300
63	Meritorious Scholarship Scheme (App)	10.080	0.000	8.907	0.967	1.500	0.000	1.500
64	Merit Scholarships to Students of FGEIs, Islamabad Federal Area (Phase-III) (App)	2.093	0.000	0.585	0.304	0.300	0.000	0.300
65	Award of scholarships to Japanese Students (App)	2.940	0.000	1.685	0.087	0.800	0.000	0.800
66	Education of Talented Students from Rural/Under Developed Areas of FATA, FANA, AJK and Balochistan in Cadet Colleges and Public Schools (App)	49.428	0.000	6.480	4.345	5.000	0.000	5.000
67	Scholarships to Students from other countries (Phase-II) (App)	16.898	0.000	0.450	0.087	1.500	0.000	1.500
68	Prime Minister's Merit Scholarships for Tribal Areas (App)	0.750	0.000	0.472	0.130	0.148	0.000	0.148

EDUCATION AND TRAINING

(Million Rupees)

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1	2	3	4	5	6	7	8	9
69	UGC's Talent Farming Scheme, Phase-II (App)	18 029	0 000	8 342	3 476	3 500	0 000	3 500
70	3 Merit Scholarships for Minorities students (App)	0.355	0 000	0 033	0 029	0 069	0 000	0 069
71	Allama Iqbal Cambridge Scholarships (App)	5 000	0 000	1 500	1 303	1 000	0 000	1 000
72	Award of stipend to indigent students (App)	18 000	0 000	5 000	4 345	5 000	0 000	5 000
	Total (Scholarship & Loans)	1334.700	0.000	529.480	150.005	167.417	0.000	167.417
	Text Books (On-going)							
73	Donation of Pakistani Books Abroad (App)	1 500	0 000	0 775	0 000	0 500	0 000	0 500
74	Promotion of children's Literature (Phase-II) (App)	2 325	0 000	1 236	0 673	0 420	0 000	0 420
	(New Schemes)							
75	Award to Authurs of books on Natural Sciences and Social Sciences (App)	1 350	0 000	0 000	0 000	1 350	0 000	1 350
76	Promotion of books written by Pakistani Writers through purchase of Multiple copies (App)	1 900	0 000	0 000	0 000	0 950	0 000	0 950
	Total (Text Books)	7.075	0.000	2.011	0.673	3.220	0.000	3.220
	Miscellaneous (On-going Schemes)							
77	Population Education in Formal and Non-Formal Education through UNFPA Assistance (App).	52 166	44 240	8 176	4 434	35 500	35 000	0 500
78	Readers Club Scheme by NBF (Phase-IV) (App)	9 200	0 000	5 767	2 853	3 500	0 000	3 500
79	Improvement of educational facilities in Deeni Madaris (App)	19 950	0 000	6 000	0 869	1 000	0 000	1 000
80	Special Grants for Pakistan Girls Guide Association (App)	6 000	0 000	4 700	0 000	1 300	0 000	1 300
81	Federal Education Management Information System (App)	12 395	0 000	10 499	0 869	1 027	0 000	1 027
82	National Competition for Talented Students (App)	4 634	0 000	3 937	0 434	0 263	0 000	0 263
83	Encouragement and support to new Creative Pakistani Publications (App)	7 086	0 000	6 664	0 000	0 422	0 000	0 422

EDUCATION AND TRAINING

(Million Rupees)

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1	2	3	4	5	6	7	8	9
84	Incentive for Publication of Articles in International Journals by NBF (App)	1.460	0.000	1.308	0.000	0.152	0.000	0.152
85	National Education Testing Service (App)	6.919	0.000	3.637	0.869	2.413	0.000	2.413
86	Strengthening of Monitoring Cell of Mio Education (App)	2.000	0.000	0.900	0.000	1.100	0.000	1.100
	Total (Miscellaneous)	121.810	44.240	51.588	10.328	46.677	35.000	11.677
	Universities (On-going Schemes)							
87	Establishment of Institute of Bio-Chemistry and Bio-Technology in the University of the Punjab, Lahore (App)	19.839	0.000	11.375	3.476	4.988	0.000	4.988
88	Development of Bahauddin Zakariya University, Multan (Phase-I) (Rev.) (App)	357.693	0.000	267.555	15.642	7.500	0.000	7.500
89	Establishment of College of Engineering at Bahauddin Zakariya University Multan (App)	96.310	0.000	31.706	15.642	2.500	0.000	2.500
90	Institutional Development and Research Cooperation between the department of Environment, Planning and Management, University of Peshawar and Norwegian Centre for international agri development (App) (NORAD, Norway)	8.000	8.000	3.591	2.000	2.409	2.409	0.000
91	Support to Scientific Talent (financial assistance for 1st class M.Sc., M. Phil and Ph.D Degree holders) (App)	120.020	0.000	16.350	0.869	5.000	0.000	5.000
92	Establishment of 3rd World Centre for Science and Technology in Chemical Sciences (Phase-II), HEJ Research Institute of Chemistry, University of Karachi (App) (French Credit)	477.538	217.000	54.281	217.380	85.000	0.000	85.000
93	Immediate and Urgent needs of the University of Sindh (App)	18.895	0.000	7.249	2.607	2.000	0.000	2.000
94	Upgradation of Sindh University Engineering College as Mehran University of Engineering and Technology Jamshoro Phase-I (Second Revision) (App) JICA	597.766	298.250	558.778	8.690	5.000	0.000	5.000
95	Special scheme for improvement of science laboratories and staff development programme, Gomal University D.I. Khan (App)	15.460	0.000	5.600	4.345	5.515	0.000	5.515
96	Scheme for the development of Quaid-e-Azam University Phase-III (App)	96.348	0.000	16.311	8.690	10.000	0.000	10.000

EDUCATION AND TRAINING

Sl. No.	Name, Location and Status of the Scheme	(Million Rupees)						
		Estimated Cost		Expenditure upto June 1997	Revised Estimates 1997-98	Allocation for 1998-99		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
97	Const of Library and cafeteria at Balochistan University of Engineering & Technology. Khuzdar (App)	9.467	0.000	3 075	4 345	2 047	0 000	2 047
98	Immediate Needs of University of Peshawar (App)	18.200	0.000	7 000	8 690	2 510	0 000	2 510
99	Urgent Needs of University of Engineering & Technology Taxila (app)	19 760	0.000	9 500	3 476	6 784	0 000	6 784
100	New Primary Teachers Orientation Course (AIOU) Islamabad (NORAD - Norway) (App)	97 346	97 346	37 346	40 000	20 000	20 000	0 000
101	Development of Punjab University New Campus, Lahore Phase-III (App)	128.100	0 000	116 499	3 476	8 125	0 000	8 125
102	Institution of National Capability Applied Economics University of Karachi (App)	7.271	0.000	4 075	1 973	1 223	0 000	1 223
103	Development of Shah Abdul Latif University Khairpur (App)	150.000	0 000	86 865	6 952	1 000	0 000	1 000
104	Establishment of the Institute of Petroleum and Gas Engineering . Mehran University of Engineering & Technolgy. Jamshoro (App)	17 153	0.000	5 975	3 476	5 000	0 000	5 000
105	Establishment of the Institute of Irrigation & Drainage Engineering . Mehran University of Engineering & Technolgy. Jamshoro (App)	18 712	0.000	6 338	3 476	3 000	0 000	3 000
106	Establishment of Allama Iqbal Open University including ODA Assistance (app)	285.023	76.476	220 856	6 083	7 000	0 000	7 000
107	Human Resource Development in Molecular Biology. University of Punjab, Lahore (App)	18 732	0.000	6 925	4 345	3 000	0 000	3 000
108	Establishment and Development of Islamia University Bahawalpur (App)	60.305	0.000	7 000	8 690	10 000	0 000	10 000
109	Establishment of New Campus of NWFP Engineering University at Jaloza (App)	147 631	0.000	5 000	8 690	6 000	0 000	6 000
110	Strengthening of academic facilities at NWFP Engineering University Peshawar (App)	202 608	0.000	189 252	10 899	2 457	0 000	2 457
111	Development and strengthening of academic facilities at NED Engineering University Karachi (App)	99 890	0.000	2 800	6 952	5 000	0 000	5 000
112	Immediate Needs of University of Balochistan (App)	16 900	0.000	9 500	5 996	1 404	0 000	1 404

EDUCATION AND TRAINING

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1997	Revised Estimates 1997-98	Allocation for 1998-99		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
113	Payment of cost of land university of AJK Muzaffarabad (App)	15.573	0.000	14.790	0.463	0.320	0.000	0.320
114	Promotion of sports for women in Pakistani Universities (App)	2.479	0.000	1.675	0.434	0.370	0.000	0.370
115	Development of NIPS, Quaid-e-Azam University (App)	9.783	0.000	4.100	0.000	2.000	0.000	2.000
116	Dev. of Second Campus for University of Engineering Taxila (App)	158.160	0.000	157.186	0.000	0.974	0.000	0.974
117	Const. of Marvi Hostel, Sindh University Jamshoro (App)	10.000	0.000	7.375	0.000	2.625	0.000	2.625
118	Estab. of Gomal University DI Khan (App)	196.719	0.000	194.965	0.000	1.755	0.000	1.755
119	Consolidated project for University of Balochistan (App)	51.477	41.470	50.452	0.000	1.025	0.000	1.025
120	Estab. of University of AJ&K Muzaffarabad (App)	119.145	0.000	117.866	0.000	1.279	0.000	1.279
121	Estab. of Centre for Advanced Studies in Molecular Biology Punjab University Lahore (App)	44.190	0.000	43.799	0.000	0.391	0.000	0.391
(New Schemes)								
122	Const. of an auditorium in Quaid-e-Azam University Islamabad	NA	0.000	0.000	0.000	5.000	0.000	5.000
123	Computer Assisted Instruction (CAI) System at University of Karachi (App) (Japanese Grant)	91.200	90.700	0.000	0.000	0.500	0.500	0.000
Total (Universities)		3803.693	829.242	2283.010	407.757	230.701	22.909	207.792
Total (Ministry of Education)		8493.783	1776.309	3534.242	811.956	867.301	182.629	684.672
Total (Education)		8580.674	1776.309	3566.795	817.813	889.196	182.629	706.567

SCIENCE & TECHNOLOGY

(55—56)

SCIENCE & TECHNOLOGY

(Million Rupees)

Sl. No.	Name, location and Status of the Scheme	Estimated Cost		Expenditure upto June 1997	Revised Estimates 1997-98	Allocation for 1998-99		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
A. SCIENCE & TECHNOLOGICAL RESEARCH DIVISION								
Main Ministry								
1	Development of S&T Manpower in High-Tech Fields (Phase-I, II & III)	2451.241	0.000	1490.070	40.300	20.000	0.000	20.000
	Total (Main-Ministry)	2451.241	0.000	1490.070	40.300	20.000	0.000	20.000
National University of Science and Technology								
2	National University of Science and Technology (NUST) Rawalpindi	498.972	0.000	159.726	27.000	45.000	0.000	45.000
3	National Institute of Transportation	56.020	0.000	37.410	8.300	5.000	0.000	5.000
	Total (NUST)	554.992	0.000	197.136	35.300	50.000	0.000	50.000
PAKISTAN COUNCIL OF SCIENTIFIC & INDUSTRIAL RESEARCH (PCSIR)								
4	Estab. of Technical Training Centre in PSTC for Process Control Instrumentation & Engineering, Karachi. (Spanish credit)	53.780	33.550	30.201	2.000	2.000	0.000	2.000
5	Establishment of Institute of Industrial Electronics Engineering, Karachi (Swiss Contact)	139.000	74.000	100.123	3.203	3.000	0.000	3.000
6	Establishment of PCSIR Laboratories, Quetta	91.460	0.000	30.546	4.200	4.000	0.000	4.000
	Total (PCSIR)	284.240	107.550	160.870	9.403	9.000	0.000	9.000
CENTRAL TESTING LABORATORIES								
7	Modernization of CTL Karachi and Lahore (UNDP Grant)	63.641	41.780	51.370	6.569	6.700	1.000	5.700
	Total (CTL)	63.641	41.780	51.370	6.569	6.700	1.000	5.700
PAKISTAN COUNCIL OF RESEARCH IN WATER RESOURCES (PCRWR)								
8	Alternative Development Project for Drainage of Irrigated lands (DRIP)	9.880	0.000	5.976	0.900	1.000	0.000	1.000
9	Salt Affected Soils and Their Reclamation	9.700	0.000	6.401	0.900	1.000	0.000	1.000
10	Special Short Term Research Studies	11.233	0.000	9.242	0.900	1.000	0.000	1.000
11	Surface Water Development for Agriculture in the Cholistan Desert through Rainwater Harvesting and Conservation Technologies	10.090	0.000	5.431	1.300	1.000	0.000	1.000
	Total (PCRWR)	40.903	0.000	27.050	4.000	4.000	0.000	4.000

SCIENCE & TECHNOLOGY

(Million Rupees)

Sl. No.	Name, location and Status of the Scheme	Estimated Cost		Expenditure upto June 1997	Revised Estimates 1997-98	Allocation for 1998-99		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
TECHNOLOGY DEVELOPMENT ACTION PLAN (TDAP)								
12.	Institute of Environmental Sciences and Engineering at NUST in collaboration with MSU, USA at NUST.	13.860	0.000	4.000	1.700	1.000	0.000	1.000
13.	Postgraduate Programme in Cryptology at NUST /MCS at Rawalpindi.	16.860	0.000	12.985	0.900	1.000	0.000	1.000
14.	Pakistan Education R&D work (NIE)	19.800	0.000	13.510	5.000	1.000	0.000	1.000
15.	Implementation of National Technology Policy (NTP)	11.100	0.000	2.987	1.300	1.000	0.000	1.000
16.	Consultancy Programme for Industrial Tech. Development (Most/TDAP) (NTP)	13.550	0.000	2.785	0.900	1.000	0.000	1.000
17.	Disposal of Solid Waste from Hospital by Incineration (PCSIR)	16.750	0.000	2.650	0.000	1.000	0.000	1.000
18.	Fuel Saving Technology Projects Phase-II (PCAT/TDAP)	15.510	0.000	3.825	1.567	1.000	0.000	1.000
19.	Fibre Cement as substitute Asbestos Cement Products	1.720	0.000	0.730	0.600	0.420	0.000	0.420
20.	Grant in aid for contractual research	19.340	0.000	6.476	0.900	1.000	0.000	1.000
21.	Design and dev. of Crypto system for indigenous production (NUST)	1.602	0.000	1.062	0.300	0.240	0.000	0.240
22.	Development and Dissemination of 50 Micro Hydro Electric Power Plants in NWFP Phase-III (PCAT)	9.104	0.000	0.800	1.000	1.000	0.000	1.000
	Total (TDAP)	139.196	0.000	51.810	14.167	9.660	0.000	9.660
(New Schemes)								
23.	Acquisition of Oceanographic Research Vessel	3000.000	2950.000	0.000	0.000	20.000	0.000	20.000
24.	Jhang Institute of Engineering Sciences & Technology	99.479	0.000	0.000	0.000	10.000	0.000	10.000
NATIONAL INSTITUTE OF OCEANOGRAPHY								
25.	Pak-US Cooperation Programme in Oceanography of Arabian Sea (USNSF)	54.970	54.000	54.970	0.000	4.700	4.700	0.000
NATIONAL INSTITUTE OF ELECTRONICS								
25.	Electronic Industry Promotion Centre	11.720	0.000	4.951	2.500	2.000	0.000	2.000

SCIENCE & TECHNOLOGY

(Million Rupees)

Sl. No.	Name, location and Status of the Scheme	Estimated Cost		Expenditure upto June 1997	Revised Estimates 1997-98	Allocation for 1998-99		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
26	Electronic Instrumentation Laboratory	35.500	0.000	2.500	4.300	4.000	0.000	4.000
	<i>Total (NIE)</i>	<i>47.220</i>	<i>0.000</i>	<i>7.451</i>	<i>6.800</i>	<i>6.000</i>	<i>0.000</i>	<i>6.000</i>
	<i>Total (Science & Tech. Res. Div.)</i>	<i>6735.882</i>	<i>3153.330</i>	<i>2040.727</i>	<i>116.539</i>	<i>140.060</i>	<i>5.700</i>	<i>134.360</i>
B. PRIME MINISTER'S SECRETARIAT (PAEC)								
27	National Institute of Bio-Technology & Genetic Engineering, Faisalabad	348.651	0.000	219.000	30.000	30.000	0.000	30.000
	<i>Total (PM Secretariat)</i>	<i>348.651</i>	<i>0.000</i>	<i>219.000</i>	<i>30.000</i>	<i>30.000</i>	<i>0.000</i>	<i>30.000</i>
	<i>Total (Science & Technology)</i>	<i>7084.533</i>	<i>3153.330</i>	<i>2259.727</i>	<i>146.539</i>	<i>170.060</i>	<i>5.700</i>	<i>164.360</i>

HEALTH & NUTRITION

(61—62)

HEALTH & NUTRITION

(Million Rupees)

and Status of the	Total Cost		Expendi- ture upto June 1997	Revised Estimates 1997-98	Allocation for 1998-99		
	Total	Foreign Aid			Total	Foreign Aid	Rupee
	3	4	5	6	7	8	9
A. HEALTH							
Control Programme Pakistan	839.110	713.690	516.540	100.000	110.000	0.000	110.000
Aids Prevention Control Programme. NIH. Islamabad	774.350	0.000	128.450	20.000	50.000	0.000	50.000
Minister's Programme for Family Planning and Primary Health Care, Islamabad.	9104.451	0.000	2269.720	1022.500	1100.000	0.000	1100.000
Health System Research, Islamabad (IDA)	70.048	56.038	6.883	15.321	30.165	24.132	6.033
Strengthening Health Services, Islamabad Capital Territory, Islamabad. (IDA)	41.478	33.162	6.080	13.562	8.900	7.000	1.900
6. Health Education Programme, Ministry of Health, Islamabad. (ADB)	63.250	32.975	9.296	5.500	18.600	14.600	4.000
7. Expanded Programme of Immunization (CDD and TBA) NIH, Islamabad.	2272.720	0.000	1412.879	313.841	546.000	0.000	546.000
8. Public Health Schools(NGO), IDA	15.286	13.767	5.000	0.000	2.000	1.000	1.000
9. Health Services Academy	49.630	32.000	2.750	0.000	5.000	1.000	4.000
10. Est. of 200 bedded Hospital D.I.Khan	391.581	0.000	34.500	2.000	10.000	0.000	10.000
11. MCH Unit at PIMS, Islamabad	832.000	800.000	238.150	260.000	333.000	326.000	7.000
12. Bolan Medical College, Quetta.	1193.000	253.000	955.868	52.000	100.000	0.000	100.000
13. Extension of maternity ward FGSH Ibd	19.683	0.000	2.902	5.000	8.000	0.000	8.000
14. Establishment of Physiotherapy Unit at NICH Karachi	5.000	0.000	0.000	2.000	3.000	0.000	3.000
15. Regional Branches of College of Physicians and Surgeons at Lahore and Peshawar.	19.850	0.000	5.296	0.000	5.000	0.000	5.000
Total (Health Division)	15691.437	1934.632	5594.314	1811.724	2329.665	373.732	1955.933
B. PLANNING & DEVELOPMENT DIVISION							
16. Salt Iodization Project (subsidy)	49.000	0.000	18.889	2.000	3.000	0.000	3.000
<i>(New Scheme)</i>							
17. Nutrition Programme SAP-II	1500.000	0.000	0.000	0.000	37.549	0.000	37.549
Total (Planning and Development Div)	1549.000	0.000	18.889	2.000	40.549	0.000	40.549

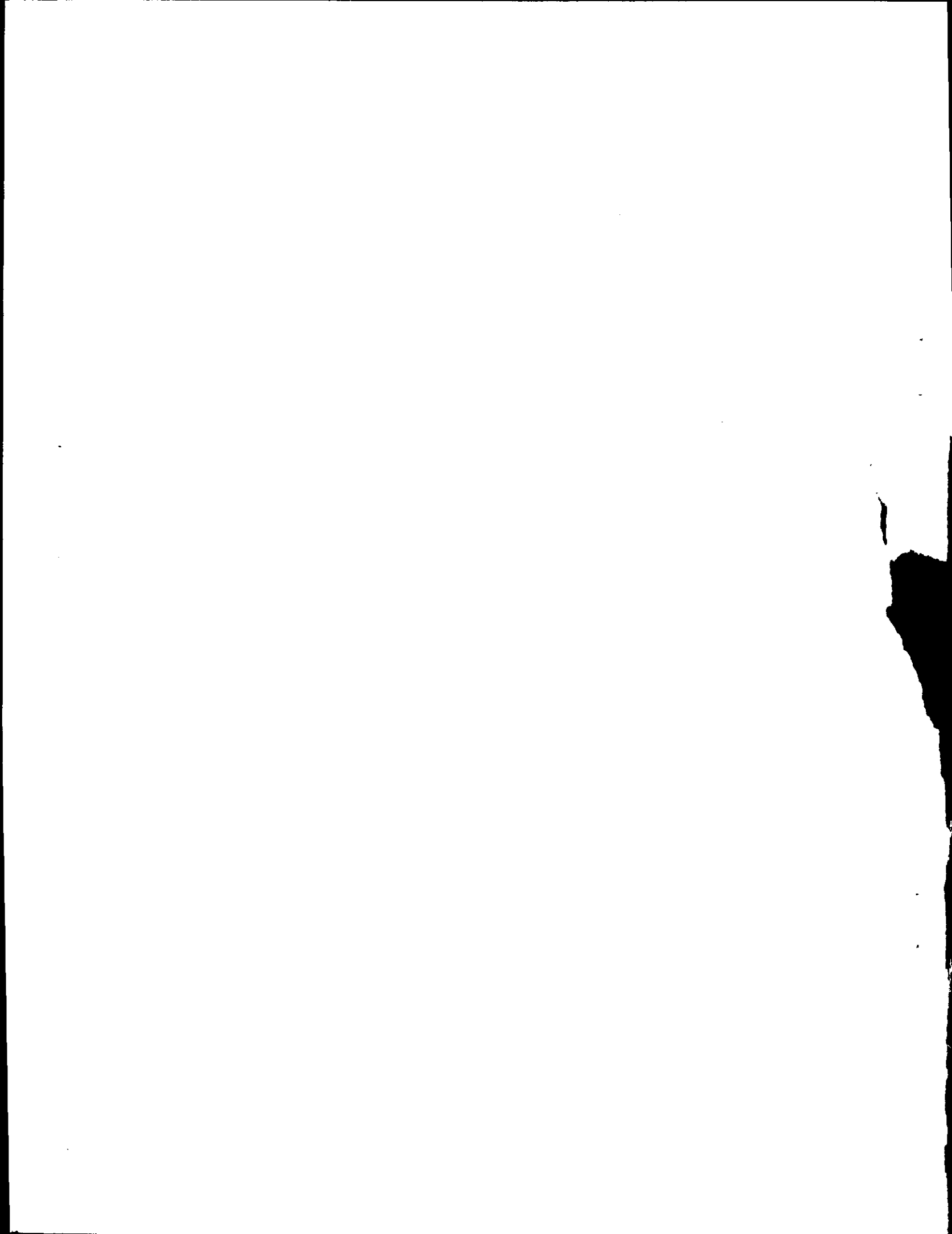
HEALTH & NUTRITION

Sl. No.	Name, Location and Status of the Scheme	Total Cost		Expenditure upto June 1997	Revised Estimates 1997-98	Allocation	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
C. PRIME MINISTER'S SECRETARIAT (PAEC)							
18	Punjab Institute of Nuclear Medicine & Oncology, Faisalabad	61.396	31.737	31.159	10.000	23.500	21.500
19	Upgradation of Six Nuclear Medical Centre at Karachi, Jamshoro, Lahore, Islamabad, Peshawar and Quetta (French Credit)	432.999	0.000	310.867	30.000	114.000	0.000
20	Karachi Institute of Radiotherapy & Nuclear Medicine (KIRAN), Karachi (French credit) SAP ICT	486.297	0.000	104.450	50.000	100.000	0.000
21	Bahawalpur Institute of Nuclear Medicine and oncology (New Scheme)	203.164	0.000	35.250	0.000	35.000	0.000
22	Abbottabad Institute of Nuclear Medicine and oncology	81.014	0.000	0.000	0.000	10.000	0.000
Total (Prime Minister's Secretariat)		1264.870	31.737	481.726	90.000	282.500	21.500
D. INTERIOR DIVISION							
23	EPI/CDD/CHW & TBA Training Programme ICT	6.240	0.000	1.833	1.043	1.630	0.000
E. NORCOTICS DIVISION							
24	Community Participation in Demand Reduction	19.400	0.000	0.000	0.000		
25	Creating Mass Awareness	19.700	0.000	0.000	0.000	10.000	0.000
26	Detoxification Centre in 16 Revenue Division	64.272	0.000	0.000	0.000		
Total (Narcotics Division)		103.372	0.000	0.000	0.000	10.000	0.000
E. CABINET DIVISION							
27	Institute of Nursing and Health Services, Sheikh Zayed Postgraduate Medical Institute, Lahore	250.350	200.280	39.128	72.573	47.000	40.000
Total (Health & Nutrition)		18865.269	2166.649	6135.890	1977.340	2711.344	435.232

Sl. No.	Name, Location and Scheme
1	2
A. MINISTRY C	
1.	Malaria Cor
2.	National Progr
3.	Prim Plan Isr
4.	-
5.	-

RURAL DEVELOPMENT

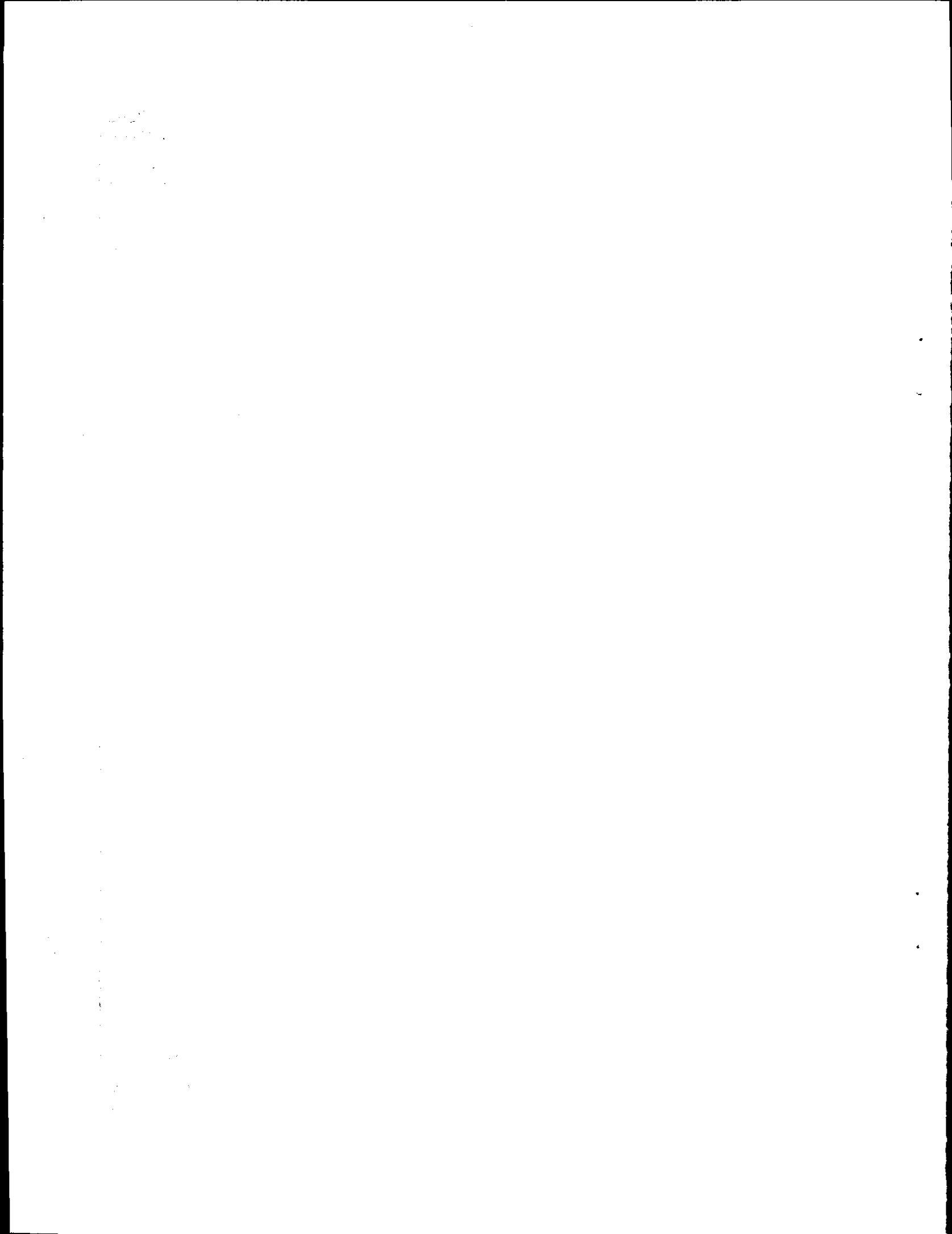
(65—66)



RURAL DEVELOPMENT

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1997	Revised Estimates 1997-98	Allocation for 1998-99		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2.	3	4	5	6	7	8	9
A. M/O ENVIRONMENT, LG&RD (On-going Schemes)								
1	ADB Assisted Farm to Market Roads Project Phase-I (All Pakistan) (ADB)	5507.930	4333.725	64.070	576.720	1365.000	1362.000	3.000
2	Japanese Assisted Rural Roads Construction Project Phase-I (All Pakistan)	3910.620	3324.060	462.000	454.000	1150.000	1149.000	1.000
3	ADB Provincial Highway Project (ADB & NDF Assisted for preparation of FMR-III & Road Management)	164.450	164.450	95.830	8.000	30.000	30.000	0.000
4	Provision of Certain essential Residential & Facilities at NCRD Islamabad.	19.720	0.000	12.696	0.000	5.000	0.000	5.000
Total (M/O Environment, LG&RD)		9602.720	7822.235	634.596	1038.720	2550.000	2541.000	9.000
B. NARCOTICS CONTROL DIVISION (On-going Schemes)								
5	Dir Areas Development Project, Dir District (UNDCP)	463.672	433.550	214.398	95.800	101.800	96.000	5.800
6	Mohmand Tribal Agency Agricultural & Area Development Project, FATA (US Govt.)	411.510	376.710	274.766	39.000	46.000	40.000	6.000
7	Bajour Tribal Agency Agricultural & Area Development Project, FATA (US Govt.)	393.848	363.903	393.174	22.000	30.176	27.760	2.416
8	Special Development Unit	34.194	26.418	11.510	2.000	2.000	2.000	0.000
Total (Narcotics Control Division)		41703.168	37218.011	27709.288	4922.800	179.976	165.760	14.216
C. INTERIOR DIVISION (On-going Schemes)								
8	Construction of 14 Km Rural Roads in Union Council Tumair, ICT Islamabad	19.450	0.000	12.039	0.869	1.000	0.000	1.000
9	Construction of 23 Km Rural Roads in ICT, Islamabad	19.961	0.000	12.243	0.869	1.000	0.000	1.000
10	Setting up of 6 Women Community Centres in ICT, Islamabad	4.900	0.000	2.351	0.435	0.400	0.000	0.400
11	IRD Plan for ICT in Collaboration with (UNICEF)	6.849	0.000	3.513	0.300	0.400	0.000	0.400
12	Women Income generating project	4.600	0.000	2.451	0.000	0.800	0.000	0.800
13	27 Km Rural Roads Bharakau	20.000	0.000	18.338	0.000	1.663	0.000	1.663
Total (Interior Division)		75.760	0.000	50.935	2.473	5.263	0.000	5.263
Total (Rural Development)		51381.648	45040.246	28394.819	5963.993	2735.239	2706.760	28.479



MASS MEDIA

(69—70)

MASS MEDIA

(Million Rupees)

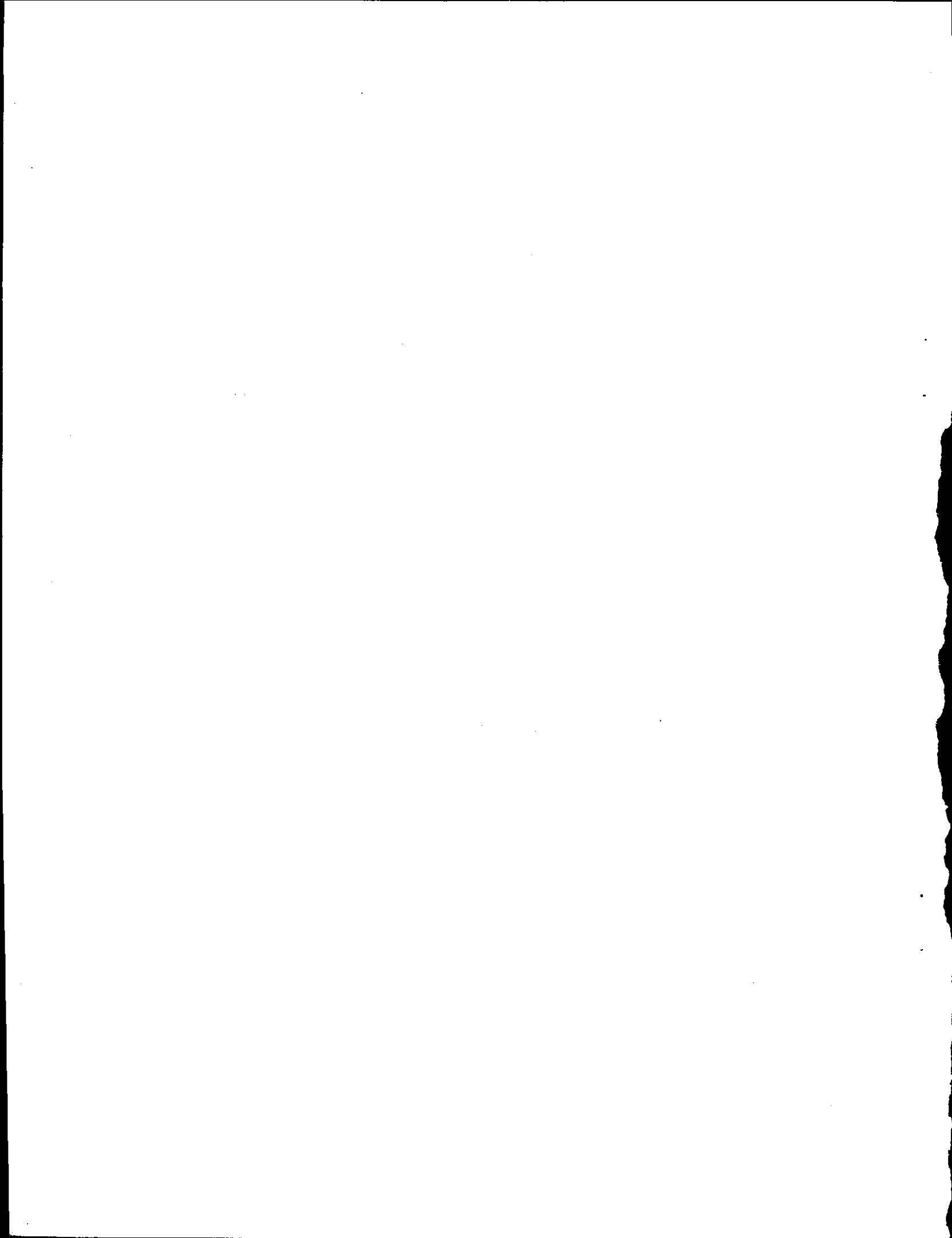
Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1997	Revised Estimates 1997-98	Allocation for 1998-99		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
A. INFORMATION & MEDIA DEVELOPMENT DIVISION								
PTV (On-going)								
1.	Video Playback Centre Daroosh (App)	13.417	0.000	11.622	1.800	2.000	0.000	2.000
2.	Video Playback Centre Booni (App)	13.417	0.000	9.603	3.814	2.000	0.000	2.000
3.	Video Playback Centre Dukki (App)	14.057	0.000	5.725	2.200	6.132	0.000	6.132
4.	Video Playback Centre Lasbela	16.257	0.000	8.017	0.209	8.031	0.000	8.031
5.	Video Playback Centre Wvad	17.869	0.000	4.717	1.369	11.783	0.000	11.783
	Total (PTV)	75.017	0.000	39.684	9.392	29.946	0.000	29.946
PBC (On-going)								
6.	10 KW MW Transmitter and BH Loralai (App)	33.077	0.000	31.860	0.000	1.172	0.000	1.172
7.	100 KW MW. 100 KW SW Transmitter Broadcasting House (B.H.) Mirpur (AJK) (App)	188.671	0.000	91.434	10.000	15.000	0.000	15.000
8.	100 KW MW Transmitter Karachi	32.515	0.000	36.928	0.000	0.464	0.000	0.464
9.	Extension of Broadcasting House, Hyderabad (App.) (P.M.'s Directive)	12.051	0.000	7.109	0.500	2.832	0.000	2.832
10.	Broadcasting House Karachi	141.628	0.000	100.361	19.820	6.000	0.000	6.000
11.	Balancing and Modernization of Equipment (Ph-IV)	40.000	0.000	9.273	0.000	7.000	0.000	7.000
12.	Additional Security Works	8.650	0.000	3.677	0.000	2.000	0.000	2.000
(New Schemes)								
13.	Replacement of HF Aerial system at HPT Landhi/Karachi	35.895	0.000	0.000	0.000	5.000	0.000	5.000
14.	Transfer of Sound Archives on Compact Disc	19.585	0.000	0.000	0.000	5.532	0.000	5.532
	Total (PBC)	512.072	0.000	280.642	30.320	45.000	0.000	45.000
Main Ministry New Schemes								
15.	Government Information House	11.460	0.000	0.000	0.000	5.000	0.000	5.000
16.	Government Information System	19.644	0.000	0.000	0.000	5.000	0.000	5.000
17.	Strengthening of Economic Information Wing and Public Relations	18.000	0.000	0.000	0.000	2.000	0.000	2.000
18.	Strengthening of Pakistan Information Services Academy	18.960	0.000	0.000	0.000	5.000	0.000	5.000
	Total (Main Ministry)	68.064	0.000	0.000	0.000	17.000	0.000	17.000

MASS MEDIA

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expendi- ture upto June 1997	Revised Estimates 1997-98	(Million Rupees) Allocation for 1998-99		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
APP (New Schemes)								
19	Expansion of Computerized News Transmission	3.000	0.000	0.000	0.000	2.000	0.000	2.000
20	High Speed Teleprinter	2.900	0.000	0.000	0.000	1.400	0.000	1.400
	Total (APP)	5.900	0.000	0.000	0.000	3.400	0.000	3.400
	Total (Mass Media)	661.053	0.000	320.326	39.712	95.346	0.000	95.346

CULTURE, SPORTS AND TOURISM

(73—74)



CULTURE SPORTS TOURISM AND YOUTH

(Million Rupees)

Sl. No.	Name, Location and status of the Scheme	Estimated Cost		Expenditure upto June 1997	Revised Estimates 1997-98	Allocation for 1998-99		
		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								
1	Laying of Hockey turf at Gojra	19.800	0.000	19.800	0.000	4.442	0.000	4.442
2	Laying of Hockey turf at Bannu	16.760	0.000	15.000	0.000	4.442	0.000	4.442
(New Scheme)								
3	Electronic Score Board, Islamabad	78.000	0.000	0.000	0.000	78.000	0.000	78.000
Total (Sports)		114.560	0.000	34.800	0.000	86.884	0.000	86.884
Tourism								
4	Establishment of Austrian Pakistani Institute of Tourism and Hotel Management Studies at Gulibagh Swat (App.) (Austrian Govt)	96.992	64.262	4.813	36.000	27.000	26.000	1.000
5	Motel at Ramalake, Skardu (App)	19.614	0.000	11.472	0.500	1.000	0.000	1.000
6	Extension of Motel at Besham (Ph.III) Swat (App)	17.000	0.000	10.621	1.200	1.000	0.000	1.000
7	Tourist Complex at Saidu Sharif (Swat)	29.047	0.000	17.065	3.100	5.000	0.000	5.000
8	Pakistan Institute of Hotel Management Karachi	19.900	0.000	10.103	6.000	4.000	0.000	4.000
9	Extension of PTDC Motel at Hunza	14.298	0.000	6.649	0.537	3.000	0.000	3.000
10	Motel at Satpara Lake Skardu	19.374	0.000	8.060	2.000	2.000	0.000	2.000
11	Construction of Motel at Phander	19.507	0.000	10.032	1.000	2.000	0.000	2.000
12	PTDC Motel at Bambruet	16.290	0.000	6.198	2.000	1.000	0.000	1.000
13	Motel at Mastuj, Chitral	15.783	0.000	6.953	2.000	1.000	0.000	1.000
14	Motel at Gupis	19.444	0.000	5.702	2.500	1.000	0.000	1.000
15	Motel at Birmoglasht	19.696	0.000	12.183	1.000	1.000	0.000	1.000
16	Motel at Khaplu, Skardu	17.965	0.000	12.492	1.000	2.000	0.000	2.000
17	Road side facilities at Chakdara	8.460	0.000	5.568	0.100	2.790	0.000	2.790
18	Motel at Dir	11.389	0.000	6.831	1.000	3.000	0.000	3.000
19	PTDC Motel at Baran Kaley	19.557	0.000	16.127	0.000	0.500	0.000	0.500
20	Extension of Motel at Chitral	9.818	0.000	5.749	1.620	2.400	0.000	2.400
(New Scheme)								
21	Tourism Master Plan	17.760	12.210	0.000	0.000	1.000	0.000	1.000
Total (Tourism)		391.894	76.472	156.618	61.557	60.690	26.000	34.690

CULTURE SPORTS TOURISM AND YOUTH

(Million Rupees)

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1	2	3	4	5	6	7	8	9
Culture								
22	Conservation and Restoration of Perimeter Wali of Jahangir's Tomb	13 460	0 000	12 616	0 112	0 594	0 000	0 594
23	Conservation and Restoration of Sang-e-Badal Flooring of Jahangir's Tomb Lahore	11.710	0 000	6 277	0.450	1 000	0 000	1 000
24	Preservation and Restoration of Red Sand Stone Facades of Jahangir's Tomb Lahore	12.895	0 000	4.448	0 450	1 000	0 000	1 000
25	Preservation and Restoration of Eastern Dalans of Jahangir's Quadrangle Lahore Fort	6 150	0 000	3.442	0 450	1 000	0 000	1 000
26	Preservation and Restoration of Sheesh Mahal inside Lahore	5.500	0 000	4 256	0 405	0 340	0 000	0 340
27	Est. of Institute for revival of vanishing Arts and Crafts Lok Virsa Islamabad Scheme	4 625	0 000	0 450	0 000	0 100	0 000	0 100
28	Preservation and Restoration of Basement Chambers of Sheesh Mahal, Lahore Fort	6 963	0 000	3 161	0 450	1 000	0 000	1 000
29	Preservation and Restoration of Harapa Remains and Development of Museum	11.401	0 000	4 089	0 450	0 500	0 000	0 500
30	Preservation and Restoration of Westren dalans of Jahangir's Quadrangel, Lahore Fort	9.487	0 000	2 340	0 450	1 000	0 000	1 000
31	Survey and Documentation of Archeological Sites and Monuments in the Punjab Province	6 963	0 000	5 306	0 700	0 500	0 000	0 500
32	Survey and Documentation of Archeological Sites and Monuments in Sindh Province	6 191	0 000	2 043	0 225	0 500	0 000	0 500
33	Museum Education Service, National Museum, Karachi	4 732	0 000	2 400	0 500	0 500	0 000	0 500
34	Expansion of Taxila Museum	10.753	0 000	3 911	2 000	2 768	0 000	2 768
35	Preservation and Restoration of Mughal Garden Wah	14 919	0 000	6 395	2 000	2 000	0 000	2 000
36	Establishment of Islamabad Museum	9 250	0 000	4 835	1 700	0 600	0 000	0 600
37	Conservation of Umerkot Fort and Development of Museum	8 035	0 000	4 429	0 310	0 500	0 000	0 500
38	National Art Gallery Islamabad	249 008	90 305	23 180	2 000	25 000	0 000	25 000
(New Schemes)								
39	Strengthening of PME Cell, Provision of Computer management service	0 745	0 000	0 000	0 000	0 745	0 000	0 745
40	Renovation of National Monoments (Lahore Fort, Jahangir Tomb and Shalimar Gardens)	100 630	0 000	0 000	0 000	20 000	0 000	20 000

CULTURE SPORTS TOURISM AND YOUTH

(Million Rupees)

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1	2	3	4	5	6	7	8	9
41	Satghara Temples at Kettas District Chakwal	5.000	0.000	0.000	0.000	1.000	0.000	1.000
Total (Culture)		498.417	90.305	93.578	12.652	60.647	0.000	60.647
Youth								
42	Construction of Youth Hostel at Gilgit	7.326	0.000	1.700	0.000	0.500	0.000	0.500
43	Construction of Youth Hostel at Janshoro (app)	4.694	0.000	1.700	0.000	1.000	0.000	1.000
44	Construction of Youth Hostel at Quetta	15.142	0.000	0.500	0.000	3.000	0.000	3.000
Total (Youth)		27.164	0.000	3.900	0.000	4.500	0.000	4.500
Total (Culture, Sports, Tourism & Youth)		1032.035	166.777	288.896	74.209	212.721	26.000	186.721

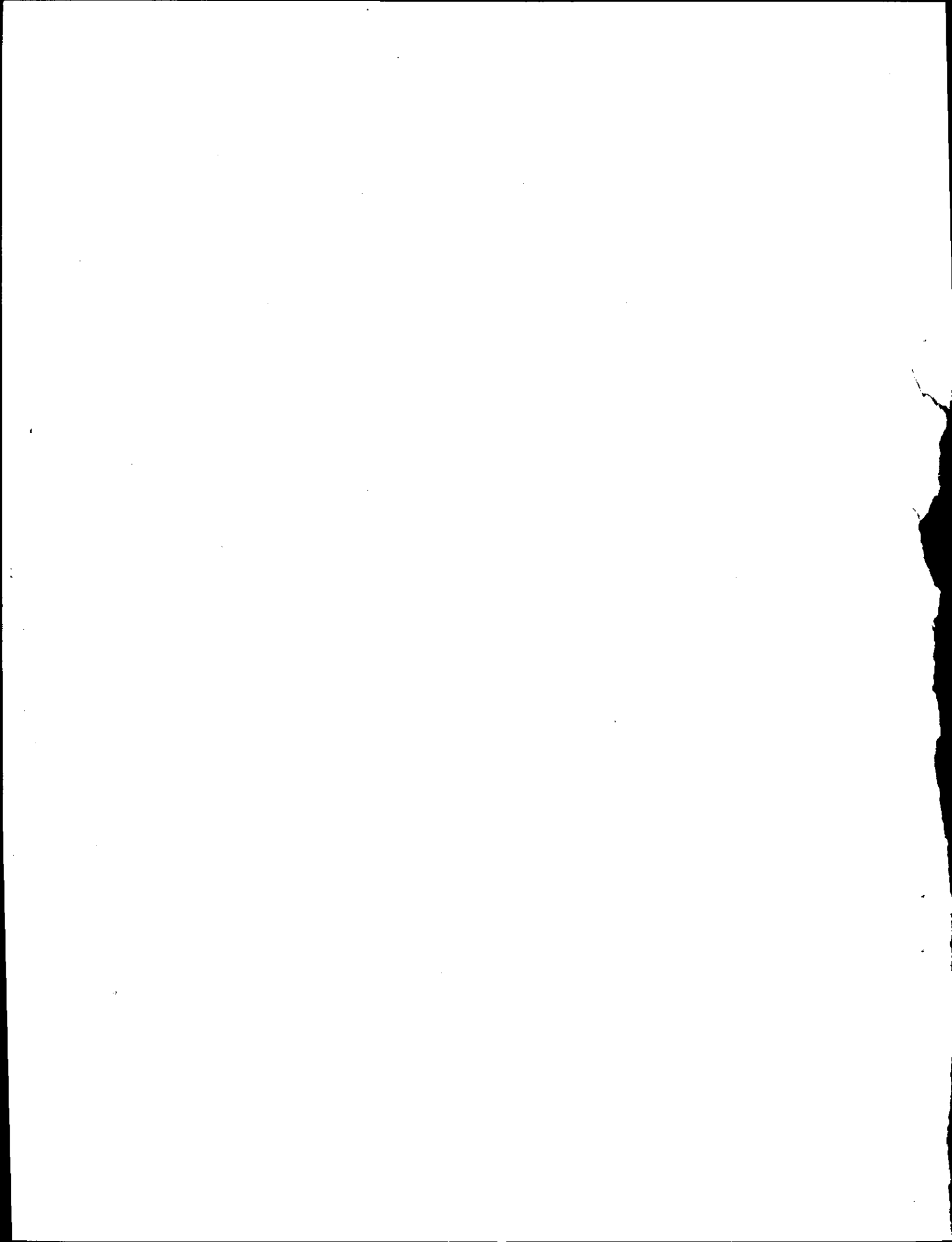
MANPOWER & EMPLOYMENT

(79—80)

MANPOWER AND EMPLOYMENT

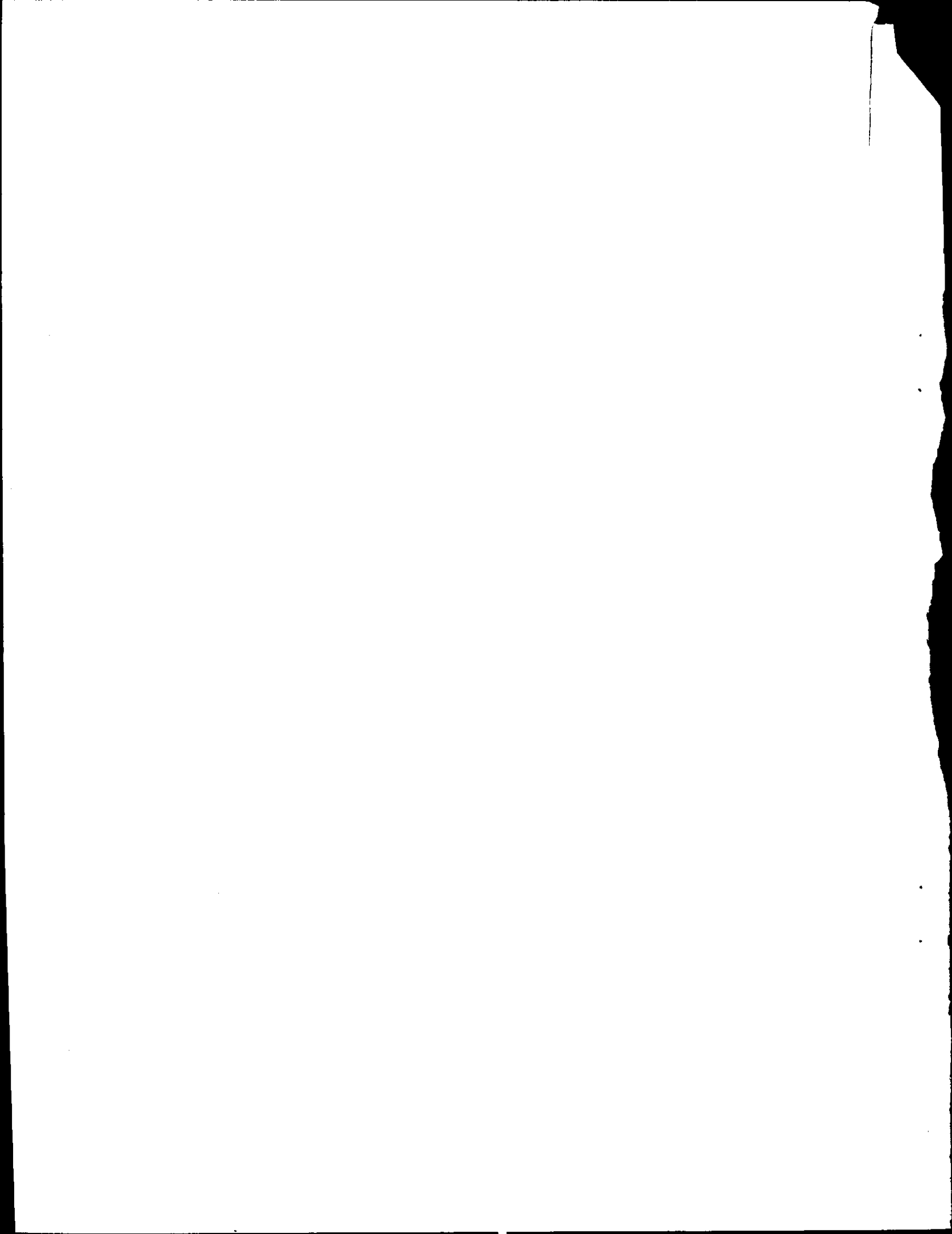
(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1997	Revised Estimates 1997-98	Allocation for 1998-99		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
LABOUR, MANPOWER & O.P. DIVISION								
1	NVTP- Phase-II whole Country (App) (EEC, IDA, CIDA, FRG, UNDP)	2882.190	1884.030	2579.770	173.800	32.200	0.000	32.200
2	Construction of PMI Hostel Building Islamabad	26.555	0.000	18.700	0.000	7.854	0.000	7.854
3	Worker's Pop. Education Programme (App) (UNFPA)	43.000	30.000	14.790	8.850	14.200	12.200	2.000
Total (Manpower & Employment)		2951.745	1914.030	2613.260	182.650	54.254	12.200	42.054



WOMEN DEVELOPMENT

(83—84)



WOMEN DEVELOPMENT

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated cost		Expenditure upto June 1997	Revised Estimates 1997-98	Allocation for 1998-99		
		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.	Normal Programmes for Women	267.930	0.000	166.330	29.660	35.000	0.000	35.000
2.	Special Women Action Plan	73.610	0.000	33.590	40.000	15.000	0.000	15.000
3.	New Schemes	0.000	0.000	0.000	0.000	25.982	0.000	25.982
Total (Women Development)		341.540	0.000	199.920	69.660	75.982	0.000	75.982

POPULATION WELFARE

(87—88)



POPULATION WELFARE

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated cost		Expenditure upto June 1997	Revised Estimates 1997-98	Allocation for 1998-99		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
A. M/O POPULATION WELFARE								
On-going (Un-approved)								
(FEDERAL)								
1.	Administrative Organization (ADB).	284.100	7.275	176.571	49.500	48.500	9.000	39.500
2.	Population Welfare Services in the Federal District of Islamabad	59.700	0.900	28.995	10.400	14.000	4.000	10.000
3.	Consultancy (SAP-II)	5.000	5.000	0.500	0.000	2.000	2.000	0.000
4.	Target Group Institutions	8.800	0.000	2.851	1.200	3.000	1.500	1.500
5.	Population Welfare Services in AJK.	22.100	0.000	19.225	8.000	11.500	1.500	10.000
6.	Population Welfare Services in N/Areas.	12.400	0.000	4.481	2.000	6.000	3.000	3.000
7.	Communication Strategy (WB, UNFPA, ADB)	380.000	233.100	183.499	56.800	70.000	45.000	25.000
8.	Non-Clinical Training (PWTIs) (ADB, WB)	100.300	41.540	43.014	18.400	27.000	11.000	16.000
9.	Clinical Training (RTIs) (UNFPA, WB)	200.000	73.000	122.249	49.500	55.000	20.000	35.000
10.	National Research Institute of Fertility Control (ADB)	49.800	73.000	122.240	6.600	8.000	3.000	5.000
11.	National Institute of Population Studies (UNFPA, ADB, ODA, WB)	108.000	40.340	69.855	19.000	24.000	11.000	13.000
12.	Monitoring	8.000	8.000	0.000	0.000	2.000	2.000	0.000
13.	Contraceptives Requirement and Distribution (WB, UNFPA, ODA)	1418.200	1408.200	412.209	259.180	272.000	272.000	0.000
14.	Construction of Federal Offices and RTIS Building (ADB)	99.300	46.681	58.700	8.000	14.000	11.000	3.000
Sub-Total(Federal)		2755.700	1937.036	1244.389	488.680	557.000	396.000	161.000
PROVINCIAL PROGRAMME								
(PUNJAB)								
15.	Provincial, Div. Distt. and Tehsil set-up (ADB)	530.204	13.415	377.139	127.300	146.000	53.000	93.000
16.	Family Welfare Centres (ADB)	934.762	172.100	640.642	196.200	251.000	111.000	140.000
17.	Mobile Service Units (WB)	193.988	73.157	57.368	16.900	22.500	13.000	9.500
18.	Reproductive Health Services (WB, UNFPA, ADB)	553.931	367.169	210.277	101.880	103.000	61.000	42.000
19.	Innovatives (WB, SAP-II)	10.000	8.000	0.000	0.000	10.000	10.000	0.000
20.	Family Planning Workers, Supervisors and Training Centres (WB, ADB, SAP-II)	585.919	235.555	247.543	101.850	178.000	99.000	79.000

POPULATION WELFARE

(Million Rupees)

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1	2	3	4	5	6	7	8	9
21.	Involvement of Registered Medical Practitioners, Hakeems & Homoeopaths in Population Welfare Programme (WB)	25.250	25.250	4.793	5.040	5.500	5.500	0.000
22.	Communication Strategy (WB, UNFPA, ADB)	122.148	66.148	60.725	23.500	23.000	12.000	11.000
23.	Involvement of Health Outlets and PLDS in Population Welfare Programme (WB)	37.871	37.871	3.090	3.500	4.000	4.000	0.000
SUB Total(Punjab)		2994.073	998.665	1601.577	576.170	743.000	368.500	374.500
(SINDH)								
24.	Provincial, Divisional, District and Tehsil Set-up (ADB)	338.530	9.500	189.006	78.600	94.000	37.000	57.000
25.	Family Welfare Centres (WB)	309.626	49.858	197.228	68.320	90.000	38.000	52.000
26.	Mobile Service Units (WB)	104.601	28.579	25.990	8.600	13.000	7.500	5.500
27.	Reproductive Health Services (UNFPA, ADB, WB)	259.009	162.397	88.007	51.840	54.000	24.500	29.500
28.	Family Planning Workers, Supervisors and Training Centres (WB, ADB, SAP-II)	167.950	71.400	94.792	32.410	59.000	33.000	26.000
29.	Involvement of Health Outlet and Provincial Line Departments in Population Welfare Programme (WB)	14.208	14.208	7.694	1.380	2.500	2.500	0.000
30.	Involvement of Registered Medical Practitioners, Hakeems & Homoeopaths in Population Welfare Programme (WB)	9.600	9.600	5.257	1.680	3.500	3.500	0.000
31.	Communication Strategy (UNFPA)	55.522	30.172	25.334	10.710	10.200	5.400	4.800
32.	Innovatives (WB, ADB, SAP-II)	5.004	4.004	0.000	0.000	4.000	4.000	0.000
Sub-Total(Sindh)		1264.050	379.718	633.308	253.540	330.200	155.400	174.800
(NWFP)								
33.	Provincial, Divisional, District and Tehsil Set-up (ADB)	286.104	6.250	119.503	54.000	70.000	30.000	40.000
34.	Family Welfare Centres (WB)	257.157	40.564	158.563	61.830	71.000	30.500	40.500
35.	Mobile Service Units (WB)	72.100	29.557	16.256	26.550	7.000	4.000	3.000
36.	Reproductive Health Services (UNFPA, WB, ADB)	136.047	75.157	46.388	26.550	25.000	11.000	14.000
37.	Family Planning Workers, Supervisors and Training Centres (WB, ADB, SAP-II)	163.602	64.853	58.770	32.900	57.000	32.000	25.000

POPULATION WELFARE

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated cost		Expenditure upto June 1997	Revised Estimates 1997-98	Allocation for 1998-99		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
38	Involvement of Registered Medical Practitioners, Hakeems & Homoeopaths in Population Welfare Programme (WB)	5.270	5.270	1.681	0.900	1.800	1.800	0.000
39	Involvement of Health Outlet and Provincial Line Departments in Population Welfare Programme (WB)	12.926	10.207	1.891	0.550	1.500	1.500	0.000
40	Communication Strategy (UNFPA, WB, ADB)	33.313	17.913	20.640	6.380	6.500	3.400	3.100
41	Innovatives (WB, ADB, SAP-II)	3.000	3.000	0.000	0.000	4.000	4.000	0.000
Sub-total (NWFP)		969.519	252.771	423.892	209.660	243.800	118.200	125.600
(BALOCHISTAN)								
42	Provincial, Divisional, District and Tehsil Set-up (ADB)	231.242	2.170	106.123	47.100	58.000	28.000	30.000
43	Family Welfare Centres (WB)	69.028	12.411	58.069	18.660	28.000	11.500	16.500
44	Mobile Service Units (WB)	65.704	28.957	9.228	2.700	4.500	2.500	2.000
45	Reproductive Health Services (UNFPA, WB, ADB)	40.554	29.882	18.986	9.000	8.000	3.500	4.500
46	Family Planning Workers, Supervisors and Training Centres (WB, ADB, SAP-II)	57.747	29.567	29.362	16.951	21.000	11.000	10.000
47	Involvement of Health Outlet and Provincial Departments in Population Welfare Prog.	6.481	6.481	2.453	0.450	1.000	1.000	0.000
48	Involvement of Registered Medical Practitioners, Hakeems & Homoeopaths in Population Welfare Programme (WB)	1.819	1.819	1.035	0.220	1.200	1.200	0.000
49	Communication Strategy (UNFPA, WB, ADB)	11.420	6.060	6.611	2.290	2.300	1.200	1.100
50	Innovatives (WB, ADB, SAP-II)	2.000	2.000	0.000	0.000	2.000	2.000	0.000
Sub-Total(Balochistan)		485.995	119.347	231.867	97.371	126.000	61.900	64.100
Total Provincial Programme:		5713.637	1750.501	2890.444	1136.741	1443.000	704.000	739.000
Total (Population Welfare):		8489.337	3687.637	4134.833	1625.321	2000.000	1100.000	900.000

SOCIAL WELFARE

(93—94)

SOCIAL WELFARE

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1997	Revised Estimates 1997-98	Allocation for 1998-99		
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1	2	3	4	5	6	7	8	9
A. ESTABLISHMENT DIVISION								
1.	Construction of Multipurpose Community Centre at Federal Government Employees Colony, Hasan Garhi, Peshawar (App)	15.597	0.000	12.869	1.238	1.490	0.000	1.490
2.	Construction of Compound Wall and Extension of Parking Space and Other Sundry Works in Aabpara Community Centre, Islamabad (App)	19.900	0.000	8.660	0.400	0.500	0.000	0.500
3.	Provision of Welfare Facilities to Retired Government Servants and their Dependents (App)	13.820	0.000	3.286	0.100	0.100	0.000	0.100
4.	Establishment of Welfare Regions & Provision of Welfare Facilities for Federal Government Employees & their Dependents in Northern Areas (App)	9.980	0.000	7.411	0.100	0.200	0.000	0.200
5.	Provision of Rehabilitation Aids to Disabled Federal Govt. Employees & their Dependents. (App)	5.000	0.000	2.689	0.150	0.200	0.000	0.200
6.	Stipends for purchase of text/ note books & tuition fees for School/College going Children of Federal Govt. Employees (App)	84.600	0.000	43.537	8.400	10.000	0.000	10.000
7.	Const. of Community Centre at Dhana Singh wala Lahore	19.136	0.000	16.999	0.000	0.500	0.000	0.500
8.	Const. of additional building near Ch. Rehmat Ali Community Centre Islamabad	15.100	0.000	8.091	0.000	0.100	0.000	0.100
9.	Construction of Community Centre at G-9/2, Islamabad (App)	19.900	0.000	12.453	1.200	1.500	0.000	1.500
10.	Const. of Trade Training Centre, Islamabad	19.690	0.000	12.861	0.800	1.000	0.000	1.000
11.	Holiday Home at Ziarat (App)	10.142	0.000	7.796	0.815	1.000	0.000	1.000
12.	Extension & Improvement in the Holiday Home, Murree (App)	3.000	0.000	1.447	0.200	0.500	0.000	0.500
13.	Const. of Community Center at FC Area Karachi	16.872	0.000	14.289	0.302	0.200	0.000	0.200
14.	Ladies Industrial home-cum-work order Centre Karachi, Lahore and Peshawar	9.000	0.000	2.294	0.000	0.800	0.000	0.800
15.	Hostel for working men at Islamabad	9.987	0.000	3.421	0.000	0.100	0.000	0.100
16.	Holiday Home Keenjhar Lake, Thatta (App)	3.000	0.000	1.557	0.800	0.643	0.000	0.643
17.	Ladies Industrial Home F-6 Sector Islamabad	2.495	0.000	2.453	0.000	0.042	0.000	0.042
18.	Hostel for Working Women at Islamabad	21.982	0.000	20.699	0.000	1.000	0.000	1.000
19.	Holiday Home Murree(1-16)(App)	9.768	0.000	2.475	3.500	3.700	0.000	3.700
Total (Establishment Division):		308.969	0.000	185.287	18.005	23.575	0.000	23.575

SOCIAL WELFARE

Sl. No.	Name, Location and Status of the Scheme	(Million Rupees)						
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1	2	3	4	5	6	7	8	9
B. WOMEN DEVELOPMENT, SOCIAL WELFARE & SPL. EDUCATION DIVISION								
Directorate of Spl. Education (On-going)								
20	Spl. Education Centres at Provincial Headquarters (Lahore, Karachi, Peshawar & Quetta)(App)	170.000	0.000	134.369	6.936	6.000	0.000	6.000
21	Spl. Education Centres at Div./District HQs(Punjab=16 Sind=7. NWFP=5 Baluchistan=2;AJK=2)(App)	668.960	0.000	66.290	18.000	20.000	0.000	20.000
22	National Special Education Centre for Hearing Impaired Children, Islamabad (App)	91.516	0.000	80.729	2.355	3.000	0.000	3.000
23	National Special Education Centre for Physically Handicapped Children Islamabad (App)	80.045	0.000	62.454	10.000	10.000	0.000	10.000
24	National Special Education Centre for Mentally Retarded Children Islamabad (App)	61.767	0.000	48.340	11.000	10.000	0.000	10.000
25	National Special Education Primary centre for VHC Ibd. (App)	43.154	0.000	42.417	0.000	2.000	0.000	2.000
26	Estab. of Spl. Edu. Sequence at the University of Punjab Lahore (App)	9.500	0.000	5.185	0.500	1.000	0.000	1.000
Total (Directorate of Spl. Edu.)		1124.942	0.000	439.784	48.791	52.000	0.000	52.000
Social Welfare Wing (On-going)								
27	Services for Children in Difficult Circumstances (App)	11.386	0.000	1.474	1.000	1.000	0.000	1.000
Total (Social Welfare Wing)		11.386	0.000	1.474	1.000	1.000	0.000	1.000
National Council of Social Welfare								
28	Fiscal Incentive & Technical Assistance & Other Measures to Support the Growth of NGOs	19.880	0.000	13.380	2.172	2.000	0.000	2.000
Total (NCSW)		19.880	0.000	13.380	2.172	2.000	0.000	2.000
Total (Women Dev, Social Welf. Div.)		1166.208	0.000	454.638	51.963	55.000	0.000	55.000
Total (Social Welfare)		1465.177	0.000	639.925	69.968	78.575	0.000	78.575

RESEARCH, STATISTICS & PLANNING

(97—98)

RESEARCH STATISTICS AND PLANNING

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated cost		Expenditure upto June 1997	Revised Estimates 1997-98	Allocation for 1998-99		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
A. PLANNING & DEVELOPMENT DIVISION								
<i>(On-going Schemes)</i>								
1	Economic Research Programme, Ibd. (App)	5.000	0.000	1.846	4.000	5.000	0.000	5.000
2	Computerization of P & D Division (Jawaid Azfar Computer Centre), Islamabad (Phase-III) (App)	19.400	0.000	2.000	5.000	6.000	0.000	6.000
3	Pakistan Planning & Management Institute (PPMI), Islamabad (Phase-I) (App)	8.970	0.000	1.158	1.000	1.000	0.000	1.000
4	PIDE Building Extension project (Construction of Library-cum-documentation Centre) (App)	5.914	0.000	0.000	2.914	2.500	0.000	2.500
5	Asian Development Bank and other Donors Assisted Strengthening of Federal SAP Secretariat and SAP Cell, Islamabad (Un-Approved)	60.000	55.000	0.000	6.000	27.000	24.759	2.241
6	Pakistan 2010 Programme (App)	15.000	0.000	0.000	5.000	15.570	0.000	15.570
<i>(New Schemes)</i>								
7	SAP Participatory Development Programme (Un-app)	1350.000	1350.000	0.000	0.000	20.500	20.000	0.500
8	Good Governance (UNDP) (Un-app)	91.085	73.365	0.000	0.000	5.900	4.900	1.000
9	SAP Monitoring, Evaluation and Technical Assistance Project (Un-app)	268.000	268.000	0.000	0.000	5.500	5.000	0.500
Total (P&D Division)		1823.369	1746.365	5.004	23.914	88.970	54.659	34.311
B. STATISTICS DIVISION								
<i>(On-going Schemes)</i>								
10	Pakistan Integrated House Hold Survey (Phase-III), Islamabad, (Revised) (SAP Funds/ World Bank loan) (App)	145.839	26.561	26.089	41.089	9.955	0.000	9.955
11	Establishment of Gender Disaggregated Statistical Database, FBS Islamabad	8.043	8.043	0.000	7.205	0.838	0.838	0.000
<i>(New Scheme)</i>								
12	Infrastructure of Development for FBS Karachi	1.500	0.000	0.000	0.000	1.500	0.000	1.500
13	Technical Assistance for Federal Bureau of Statistics, Ibd. (EU Grant) (App)	49.879	47.879	0.000	0.000	2.000	0.000	2.000

RESEARCH STATISTICS AND PLANNING

Sl. No.	Name, Location and Status of the Scheme	Estimated cost		Expenditure upto June 1997	Revised Estimates 1997-98	Allocation for 1998-99		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
14	Survey for Welfare of Minorities	5.000	0.000	0.000	0.000	4.162	0.000	4.162
	Total (Statistics Division)	210.261	82.483	26.089	48.294	18.455	0.838	17.617
	C. ECONOMIC AFFAIRS DIVISION <i>(On-going)</i>							
15	Strengthening of the Institutional Capacity of EAD for Aid and D.M. (Phase-II) (ADB) (App)	35.600	31.600	0.000	16.409	5.000	4.500	0.500
	Total (Eco. Affairs Div.)	35.600	31.600	0.000	16.409	5.000	4.500	0.500
	D. CABINET DIVISION <i>(New Scheme)</i>							
16	Public Administration Restructuring and Reforms Islamabad (ADB) (App)	26.400	25.520	0.000	0.000	12.400	12.400	0.000
	Total (Cabinet Division)	26.400	25.520	0.000	0.000	12.400	12.400	0.000
	E. FINANCE DIVISION <i>(On-going Schemes)</i>							
17	Project for Improvement of Financial Reporting and Auditing in Pakistan (PIFRA) Islamabad (App) (WB, IDA soft term loan)	1500.700	1166.800	39.720	251.000	234.000	226.000	8.000
18	Monitoring and Evaluation of SAP	49.507	0.000	7.971	8.000	8.000	0.000	8.000
19	National Procurement Reform Program (WB) (App)	65.387	45.387	0.000	0.000	11.425	9.000	2.425
	Total (Finance Division)	1615.594	1212.187	47.691	259.000	253.425	235.000	18.425
	F. LAW DIVISION <i>(New Scheme)</i>							
20	Pakistan 2000 Reforming Judicial System Pre-project Study (ADB Grant) (Un-app)	50.290	46.530	0.000	0.000	10.000	9.000	1.000
	Total (Research Statistics & Planning)	3761.514	3144.685	78.784	347.617	388.250	316.397	71.853

ENVIRONMENT

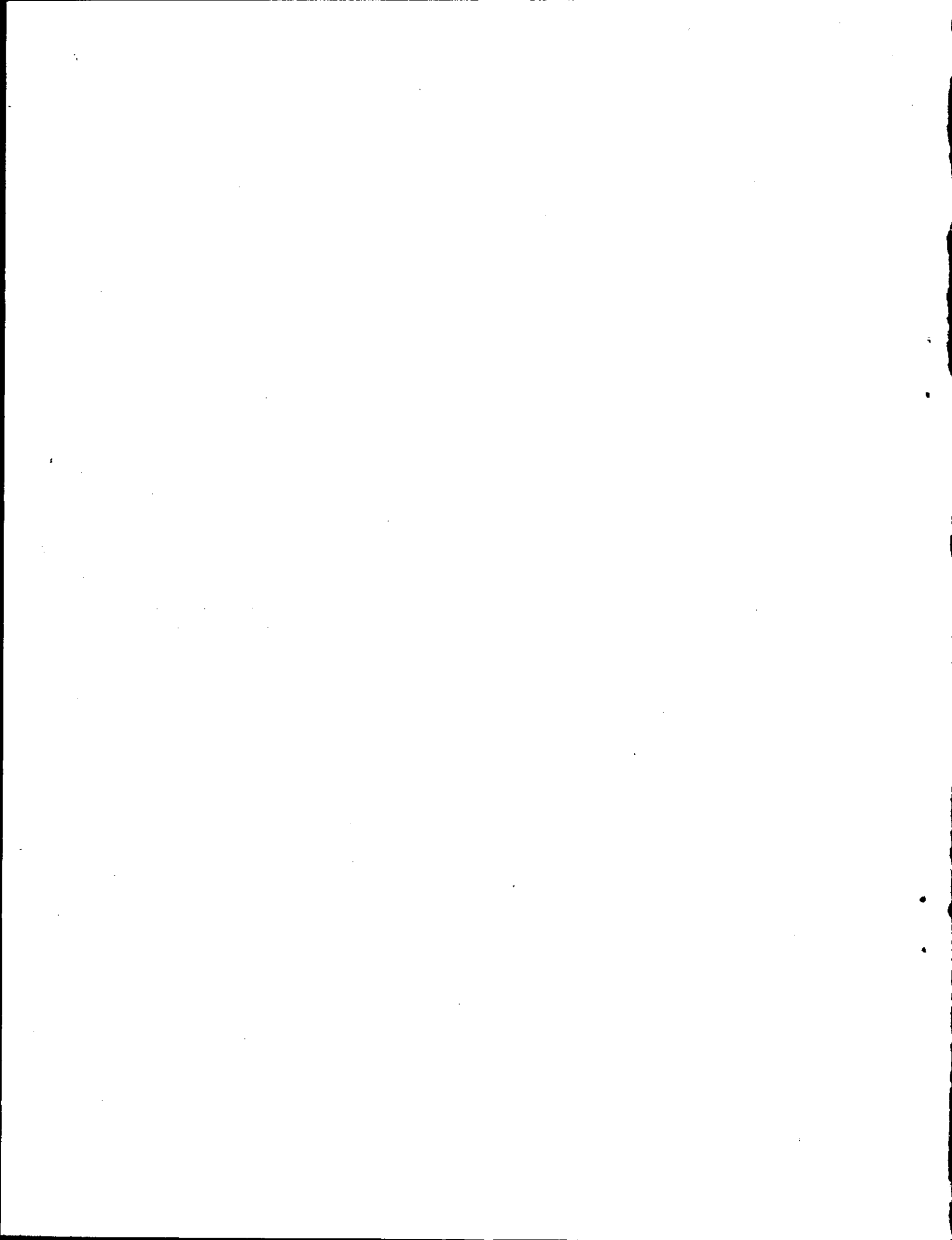
ENVIRONMENT

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1997	Revised Estimates 1997-98	Allocation for 1998-99		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
A. M/O ENVIRONMENT, LOCAL & RURAL DEVELOPMENT (On-going Schemes)								
1	Institutional Strengthening of E&LG Division (EPRC) (WB)	64.691	53.693	39.465	16.500	18.429	14.429	4.000
2	Institutional Strengthening of Pakistan Environmental Protection Agency (WB)	26.091	20.611	5.305	10.066	10.720	8.576	2.144
3	Institutional Strengthening of DEPM Peshawar University (WB)	34.000	32.568	3.304	13.760	10.400	10.000	0.400
4	Tarbela Watershed Management Project (WFP/KFP)	573.883	456.865	269.022	122.500	164.000	132.000	32.000
5	Extension of NCS Unit for Pakistan	19.975	0.000	8.109	2.500	2.500	0.000	2.500
6	Environmental Awareness through the use of Mass Media	19.359	0.000	10.267	5.000	4.092	0.000	4.092
7	Maintaining Bio-Diversity in Pakistan with Rural Community Development. (GEF)	76.250	76.250	40.035	20.000	16.215	16.215	0.000
8	Estt. of Ozone Cell to implement Protocol in E& LGD (UNDP)	9.610	8.445	1.753	2.455	4.600	4.400	0.200
9	Rachna Doab Afforestation Project	550.000	0.000	90.000	29.600	35.000	0.000	35.000
10	Fuel Efficiency in Road Transport Sector	230.855	220.500	11.300	9.700	26.300	25.300	1.000
11	Sand Dune Stabilization in Ladgasht Mashkel	3.865	0.000	1.373	1.000	1.492	0.000	1.492
12	Silk Seed Production in Pakistan Forest Institute, Peshawar	40.000	22.550	1.899	0.000	0.100	0.000	0.100
13	Strengthening of Forestry Wing at Federal level for implementation of Forestry Sector Master Plan	48.360	39.060	0.000	11.000	22.000	20.000	2.000
14	Estab. of Green Library and Documentation Centre in Pak-EPA (ADB)	4.770	0.000	0.933	0.000	0.500	0.000	0.500
15	Master Planning for Urban Waste (New)	4.462	0.000	0.000	0.000	2.000	0.000	2.000
Total (Environment & LRD)		1706.171	930.542	482.765	244.081	318.348	230.920	87.428
B. M/O WATER & POWER								
15	Mangla Watershed Management Project.	96.689	0.000	33.972	8.690	15.000	0.000	15.000
Total (M/O Water & Power)		96.689	0.000	33.972	8.690	15.000	0.000	15.000
C. STATISTICS DIVISION								
16	Institutional Strengthening/ Collection of Environment Statistics. (ADB)	0.784	0.784	0.324	0.161	0.299	0.299	0.000
Total (Statistics Division)		0.784	0.784	0.324	0.161	0.299	0.299	0.000
Total (Environment)		1804.644	931.326	517.061	252.932	333.647	231.219	102.428

PART II-CORPORATIONS PROGRAMME

(105—106)



BUDGETARY CORPORATIONS PROGRAMME 1998-99

(Million Rs)

SI No.	Sector/Corporations	Total	Rupee Financing Channelled through Budget	F.Aid Channelled Through Budget	Self Financing	Capital Market Financing	Foreign Loan/Equity
1	2	3	4	5	6	7	8
POWER							
1	WAPDA	28310.400	800.000	14824.000	-	12161.000	525.400
FUEL							
2	OGDC	6069.200	-	1132.000	4368.600	568.600	-
T&C							
3	NHA	16640.000	14050.000	2590.000	-	-	-
4	NMTA	625.000	625.000	-	-	-	-
TOTAL		51644.600	15475.000	18646.000	4368.600	12729.600	525.400

WAPDA

(Million Rs.)

Sl. No.	Name, Location and Status of Scheme	Estimated Cost		Expenditure upto June 1997	Revised Estimates for 1997-98	PSDP 1998-99	
		Total	F/Aid			Total	F.Aid
1	2	3	4	5	6	7	8
I GENERATION							
A HYDEL ON-GOING							
1	CHASHMA HYDRO POWER PROJECT (Approved)	10557.300	6152.790	3702.900	4117.000	2737.0	1750.0
2	GLAZI BROTHA HYDRO POWER PROJECT DIST-HARIPUR NWFP & ATTOCK OF PUNJAB (APPROVED)	89840.000	50494.000	10220.600	9700.000	12000.0	7150.0
3	REHABILITATION OF WARSAK (APPROVED)	1325.000	609.000	55.000	234.000	182.0	62.0
4	NEELUM JHELUM COMPLEX (APPROVED)	15253.000	7324.000	179.800	104.000	10.0	5.0
5	COMPREN. PLANNING IN N/AREAS (APPROVED)	137.000	41.000	48.000	12.000	5.000	2.000
6	4 MW HEPs KARGHA, GILGIT (APPROVED)	141.050	0.000	132.600	1.000	2.0	0.0
7	GOLAN GOLF HEP IN CHITRAL (APPROVED)	905.265	289.167	30.700	7.000	10.0	5.0
8	EXTENSION OF HYDROMAT NETWORK IN N/AREAS (APPROVED)	38.618	22.088	7.500	6.000	5.0	2.0
9	BASHA DAM PROJECT NWFP/NORTHERN AREAS (APPROVED)	842.000	443.000	72.800	1.000	40.000	30.000
10	BUNJI HYDRO POWER PROJECT N/AREAS (APPROVED)	293.700	114.240	0.000	0.000	20.000	0.000
Sub Total (Ongoing)		119332.933	65489.285	14449.900	14182.000	15011.000	9006.000
NEW SCHEMES							
11	UPDATION OF INVENTORY & RANKING OF INDUS AND ITS MAIN TRIBUTARIES RIVER GILGIT AND SHYOK (UN APPROVED)	130.460	53.190	0.000	0.000	1.000	0.000
Sub-Total (New)		130.460	53.190	0.000	0.000	1.000	0.000
Total (Hydel)		119463.393	65542.475	14449.900	14182.000	15012.000	9006.000
B THERMAL ON-GOING							
12	3X50 MW F.B.C LAKHRA (1-3) (APPROVED)	5730.470	2142.867	5278.500	101.000	117.0	0.0
13	397 MW CCP KOT ADDU UNIT 13-15 (APPROVED)	11006.000	7551.000	9975.800	880.000	150.0	145.0
14	320 MW OFPS MU'ZAFFARGARH UNIT 4 (APPROVED)	5861.000	3721.000	4949.600	550.000	276.0	0.0
15	WAPDA PRIVATE POWER GROUP (APPROVED)	278.000	275.000	1.400	2.000	163.000	162.000
Sub-Total (On -going)		22875.470	13689.867	20205.300	1533.000	706.000	307.000
Total Thermal		22875.470	13689.867	20205.300	1533.000	706.000	307.000
Total (Generation-I)		142338.863	79232.342	34655.200	15715.000	15718.000	9313.000
II TRANSMISSION ON-GOING							
16	500KV TARBELA PESHAWAR T/LINE (APPROVED)	1630.000	972.000	962.000	10.000	6.000	0.000
17	220 KV GUDDU SIBI QUETTA T/LINE (APPROVED)	2022.010	955.380	1819.200	120.000	20.000	0.000
18	SECONDARY TRANSMISSION & GRIDS. (5th STG PROJECT) (Approved)	27248.038	11321.100	12450.400	4400.000	4843.400	2085.400

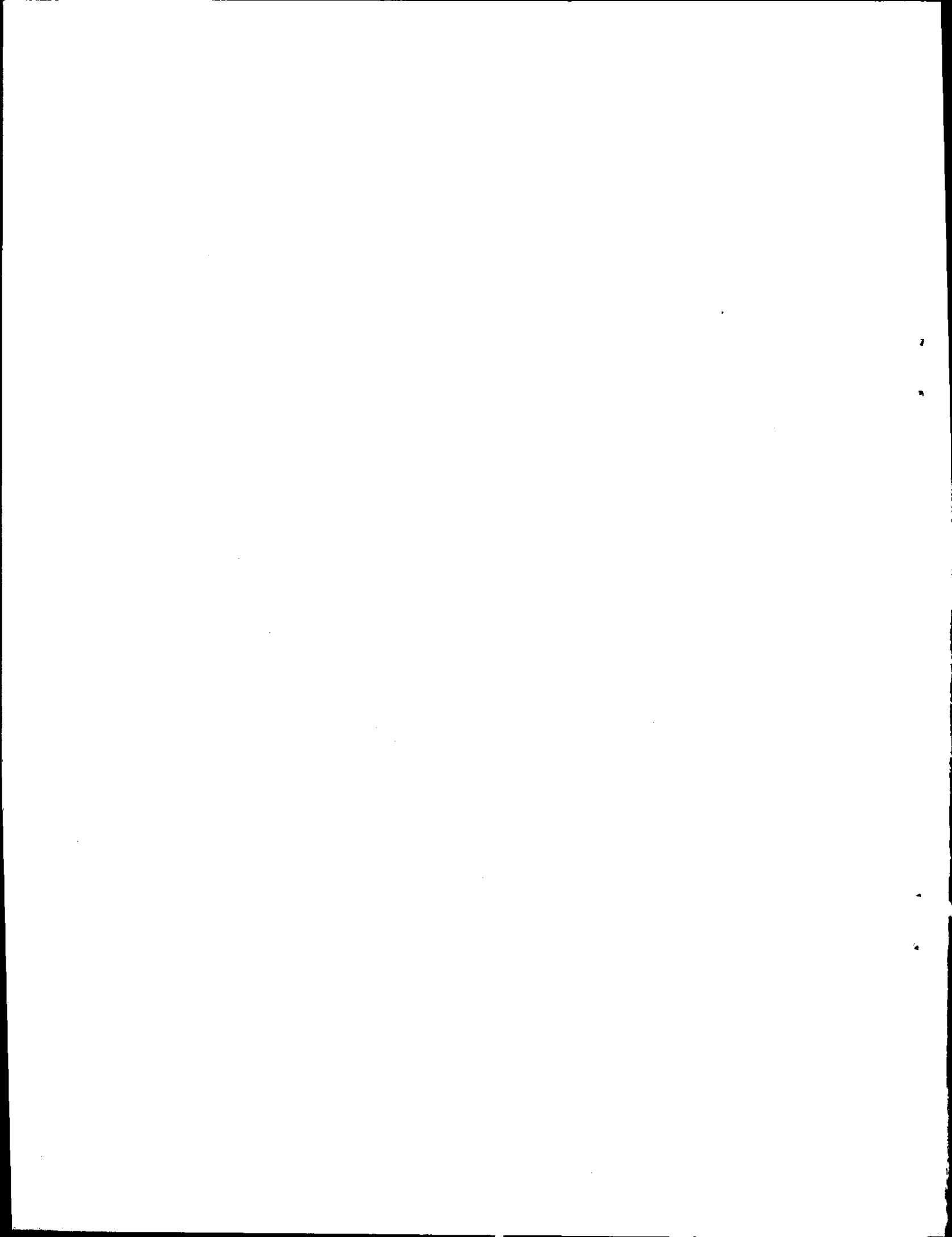
WAPDA

Sl. No.	Name, Location and Status of Scheme	Estimated Cost		Expenditure upto June 1997	Revised Estimates for 1997-98	PSDP 1998-99		(Million Rs.)
		Total	F/Aid			Total	F.Aid	
1	2	3	4	5	6	7	8	
19	3RD 500 KV JAMSHORO LAHORE T/LINE. (Approved)	18527.000	8648.000	8617.000	848.000	1589.000	188.600	
20	UP-GRADING OF 220 KV S/STATION AT RAWAT TO 500 KV. (Approved)	1008.000	622.480	1208.900	5.000	225.000	168.000	
21	PRIVATE POWER GENERATORS INTERCONNECTION FACILITY. (Approved)	2399.000	1016.000	-	200.000	400.000	100.000	
22	2nd 500 KV LAHORE MULTAN JAMSHORO (APPROVED)	11411.000	6793.000	9538.600	-	136.000	86.000	
23	MODERNIZATION OF LOAD DESPATCH SYSTEM (Approved)	2106.000	939.000	1998.200	4.000	20.000	0.000	
24	UPGRADATION OF 220KV S/TN. TO 500 KV AT MUZAEARGARH (Approved)	1022.000	617.000	31.300	508.000	636.000	554.000	
25	TRANSMISSION ARRANGEMENTS FOR POWER DISPERSAL OF GHAZI BAROTHA (APPROVED)	14127.000	6990.000	0.000	10.000	150.000	120.000	
26	TRANSMISSION ARRANGEMENT FOR PASNI (Approved)	879.200	337.761	-	22.000	35.000	19.000	
	Sub- Total (Ongoing)	82379.248	39211.721	36625.600	6127.000	8060.400	3321.000	
	NEW							
27	ENERGY MANAGEMENT AND ENVIRONMENT PROJECT. (WAPDA) (PC-II IS SUBMITTED TO P&D DIVISION)	317.930	309.930	0.000	1.000	42.000	40.000	
	Sub-Total (New)	317.930	309.930	0.000	1.000	42.000	40.000	
	Total (Transmission II)	82697.178	39521.651	36625.600	6128.000	8102.400	3361.000	
III	DISTRIBUTION							
28	DISTRIBUTION OF POWER (URBAN) (APPROVED)	13847.000	2779.000	5120.500	710.000	1190.000	0.000	
29	DISTRIBUTION, REHABILITATION, RENOVATION AND AUGMENTATION (APPROVED)	20446.000	1071.000	6634.600	600.000	800.000	450.000	
	Total (Distribution-III):-	34293.000	3850.000	11755.100	1310.000	1990.000	450.000	
	TOTAL WAPDA I+II+III(without VILLAGE ELECTRIFICATION:-)	239328.041	122603.993	83035.900	23153.000	25810.400	13124.000	
30	VILLAGE ELECTRIFICATION ALL PAKISTAN (APPROVED) (IV)	23301.000	14506.000	6175.200	1835.000	2500.000	1700.000	
	Total:- (Village Electrification-IV)	23301.000	14506.000	6175.200	1835.000	2500.000	1700.000	
	TOTAL WAPDA WITH VILLAGE ELECTRIFICATION	282630.041	137109.993	89211.100	24988.000	28310.400	14824.000	

OGDCL

Sl No	Name, Location and Status of Scheme	Estimated cost		Expenditure upto June, 1997	Revised Estimates for 1997-98	(Million Rs.) PSDP 1998-99	
		Total	F.Aid			Total	F.Aid
		1	2	3	4	5	6
ON-GOING							
DEVELOPMENT SCHEMES							
1	DEVELOPMENT OF NEW DISCOVERIES	-	-	-	1.0	1.0	0.0
2	JOINT VENTURE PROJECT	-	-	-	1223.4	2590.0	0.0
3	DEVELOPMENT OF NANDPUR AND PANJPIR GAS FIELD FOR POWER GENERATION (APPROVED)	1,106.4	575.7	93.1	235.6	144.0	0.0
4	KUNNAR COMPLEX DEV. PROJECT (APPROVED)	1172.3	1036.6	427.0	295.7	135.0	0.0
5	DEVELOPMENT OF UCH GAS FIELD PROJECT (APPROVED)	8,685.0	3809.0	1785.2	2751.8	463.2	0.0
6	PIRKOH GAS COMPRESSION FACILITY PROJECT. (Approved)	2408.3	2102.4	0.0	278.9	1374.4	984.0
7	BOBI COMPLEX DEV.PROJECT(APPROVED)	1495.3	1179.9	0.0	407.8	216.4	148.0
Total (ON-GOING):-		14867.3	8703.6	2305.3	5194.2	4924.0	1132.0
NEW EXPLORATORY SCHEMES							
8	DEVELOPMENT OF OIL & GASS RESOURCES PROJECT (UN-APPROVED)	N.A	N.A	0.0	0.0	1000.0	0.0
DEVELOPMENT SCHEMES							
NEW							
9	TOOT OIL FIELD APPRAISAL CUM PRODUCTION (PC-II)	N.A	N.A	0.0	0.0	0.1	0.0
10	APPRIASAL OF SADKEL FIELD (PHASE-I) (PC-II)	N.A	N.A	0.0	0.0	0.1	0.0
11	DAKHNI, BALANCING/MODERNIZATION REVAMPING(BMR)PROJECT (UN APPROVED)	N.A	N.A	0.0	0.0	144.0	0.0
12	ENHANCED OIL PRODUCTION FROM SOUTHERN FIELDS	NA	NA	0.0	0.0	1.0	0.0
TOTAL (NEW)				0.0	0.0	1145.2	0.0
GRAND TOTAL		14867.3	8703.6	2305.3	5194.2	6069.2	1132.0

*Subject to approval of PC.I



NATIONAL HIGHWAY AUTHORITY

Sl No:	Name, Location and Status of the Scheme	Estimated Cost		Expenditure up to June 1997	Revised Estimates for 1997-98	(Million Rupees) PSDP 1998-99	
		Total	F/Aid			Total	F.Aid
1	2	3	4	5	6	7	8
ON GOING PROJECTS							
I) AIDED.							
1.	Fourth Highway Project.	7650.000	3921.000	7084.000	290.000	200.000	-
2.	Indus Highway Project. (PC-I being Revised) Including Phase-III	36269.000	9276.000 (For Phase-I & II)	7898.000	1788.000	2700.000	1800.000
3.	Transport Sector Project.(App)	5058.000	2407.000	4284.000	196.000	480.000	-
4.	Pavement, Strengthening/Rehabilitation Project (World Bank)	883.000	-	236.000	-	600.000	-
5.	Flood Rehabilitation (Approved)	3146.000	1017.000	2868.000	43.000	200.000	-
6.	Sukkur Bridge (Cleared by NHA Executive Board)	1924.220	1097.000	259.000	177.000	310.000	110.000
7.	Kohat Tunnel (App)	2342.000	1874.000	4.000	170.000	770.000	680.000
Sub Total (I)		57162.220	19692.000	22633.000	2664.000	5160.000	2590.000
II) GOP FUNDED (Dualization of N-5)							
8.	Hala Moro(Cleared by NHA Executive Board)	2268.000	-	774.000	50.000	300.000	-
9.	Moro Baberlo(Cleared by NHA Executive Board)	4680.000	-	1732.000	164.000	1000.000	-
10.	Baberlo Ubaro (Cleared by NHA Executive Board)	4331.000	-	1258.000	472.000	1000.000	0.000
11.	Ubaro Rahim Yar Khan(Cleared by NHA Executive Board)	2238.000	-	952.000	83.000	440.000	-
12.	Bhawalpur Multan(Cleared by NHA Board)	2266.000	-	1221.000	71.000	400.000	-
13.	Multan Mianchannu(Cleared by NHA Board)	2694.000	-	1284.000	401.000	340.000	-
14.	Okara Lahore(PC.I being Finalized)	6081.000	-	1829.000	268.000	750.000	-
15.	Kharian Rawalpindi(PC.I being Revised)	5847.000	-	2678.000	905.000	1000.000	-
16.	Chablat Nowshera (App)	4148.000	-	1075.000	111.000	750.000	-
Sub Total (II)		33543.000	0.000	12703.000	2515.000	5980.000	0.000
Total A (I & II)		90705.220	19692.000	35336.000	6179.000	11140.000	2590.000
B. MOTORWAYS & LAHORE BY PASS							
17.	Lahore Islamabad Motorway. (Under Revision)	36764.000	9188.000	23370.000	6402.000	850.000	-

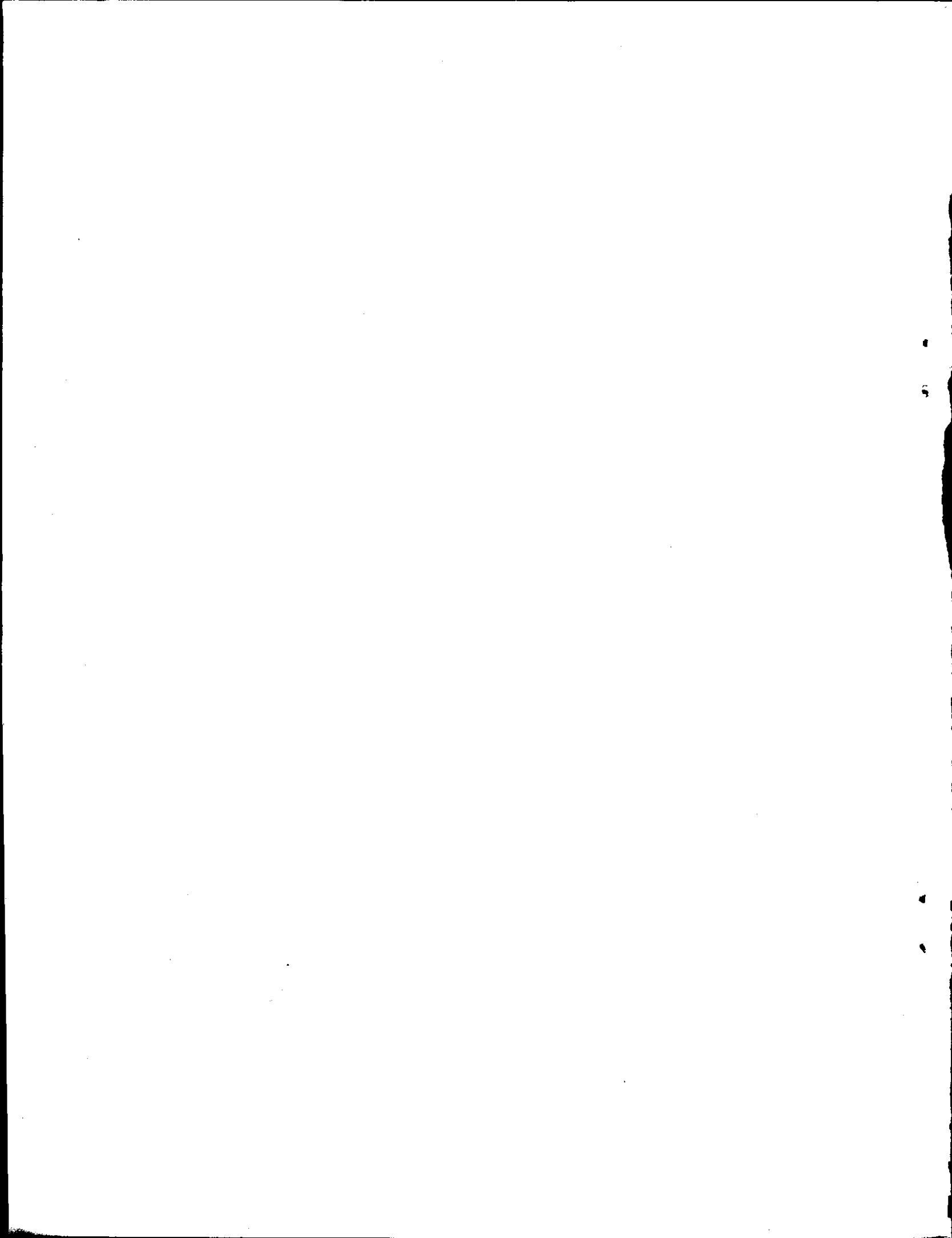
NATIONAL HIGHWAY AUTHORITY

Sl No:	Name, Location and Status of the Scheme	Estimated Cost		Expenditure up to June 1997	Revised Estimates for 1997-98	PSDP (Million Rupees) 1998-99	
		Total	F/Aid			Total	F.Aid
1	2	3	4	5	6	7	8
18	Lahore By Pass (Approved)	4466.000	-	2415.000	1200.000	890.000	-
19	Islamabad Peshawar Motorway (Approval in Process)	22975.000	-	-	285.000	510.000	-
	Sub-Total (B)	64196.000	9198.000	25786.000	7887.000	2250.000	0.000
	C. OTHER PROJECTS						
20	N-25 Karachi-Khuzdar-Quetta-Chaman (Cleared by NHC Board)	1860.000	0.000	1060.760	131.000	500.000	-
21	N-40 Quetta-Dalbandin-Taftan.(P.C.I being Revised)	2492.000	-	1283.000	280.000	460.000	-
22	N-50 (388 KM) Quetta-Qillah Saifullah-Zhob-D.I.Khan Road	2906.000	-	-	-	100.000	-
23	Improvement of KKH (N-35)(Cleared by NHA Board)	551.000	-	7.000	17.000	440.000	-
24	Islamabad Chowk-Barakahu(Approval in Process)	111.000	-	72.000	30.000	30.000	-
25	Abbottabad-Barian-Nathialgall(Approved by NHC)	1717.000	-	473.000	3.000	500.000	-
26	Chiniot Bridge	392.000	-	235.000	17.000	30.000	-
27	Tall Para Chinar-Tari Mengal Road	545.000	-	301.000	0.000	100.000	-
28	Ratodero/Shahdadkot Khuzdar Road	1438.000	-	329.000	55.000	280.000	-
29	Mansehra Naran-Tarlar Road	4926.000	-	10.000	0.000	500.000	-
30	Keti Bunder Road	236.000	-	191.000	0.000	20.000	-
	Sub Total (C)	17174.000	0.000	3951.760	534.000	2950.000	0.000
	Total on-Going (A TO C)	172074.220	28790.000	65072.760	13600.000	16340.000	2590.000
	NEW						
	D) OTHER MOTORWAY PROJECTS						
31	Pindi Bhattian-Faisalabad(Approval in process)	7908.000	-	-	-	300.000	-
	Sub-Total (D)	7908.000	-	-	-	300.000	-
	Total (New)	7908.000	-	-	-	300.000	-
	GRAND TOTAL(NHA)	179982.220	28790.000	65072.760	13600.000	16640.000	2590.000

NMTA

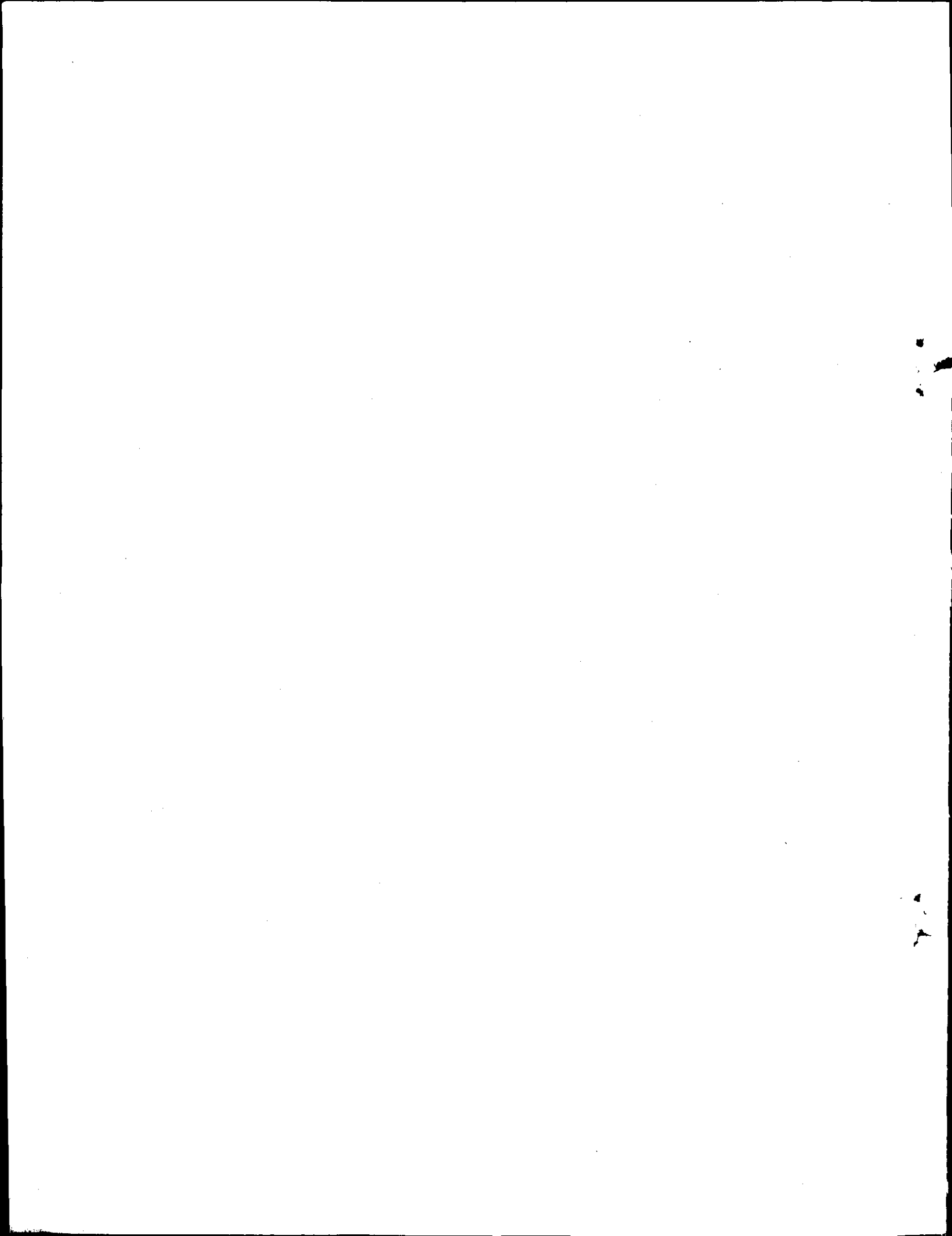
(Million Rs.)							
Sl No	Name, Location and Status of Scheme	Estimated cost		Expenditure upto June, 1997	Revised Estimates for 1997-98	PSDP 1998-99	
		Total	F.Aid			Total	F.Aid
1	2	3	4	5	6	7	8
	National Mass Transit Authority(NMTA)	54311.510	34213.510	-	-	625.000	0.000
	TOTAL (NMTA)	54311.510	34213.510	0.000	0.000	625.000	0.000

* Rs. 45.0 Million earmarked for Lahore Light Rail Transit Project
and the balance for Karachi Mass Transit Project



NON-BUDGETARY PUBLIC SECTOR
CORPORATIONS PROGRAMME

(117—118)



NON BUDGETARY PUBLIC SECTOR CORPORATIONS PROGRAMME 1998-99

(Million Rs.)

SI No.	Sectors/Corporations	Total	Self Financing	Capital Market (TFCS/Bonds/Local Equity/Bank Borrowing)	Foreign Loan/Equity
1	2	3	4	5	6
POWER					
1	KESC	6153.000	873.600	1089.300	4190.100
	SUB-TOTAL (POWER)	6153.000	873.600	1089.300	4190.100
FUEL					
1	NRL	1879.000	-	756.000	1123.000
2	SSGC	7249.600	2697.600	2359.000	2193.000
3	SNGPL	4745.000	820.000	3749.000	176.000
4	PSO	503.000	75.000	428.000	-
5	PARCO	20578.000	2318.000	1845.000	16415.000
	SUB TOTAL(FUEL)	34954.600	5910.600	9137.000	19907.000
T&C					
1	PTCL	15000.000	4819.000	3260.000	6921.000
2	CAA	5257.000	825.000	-	4432.000
3	PNSC	630.000	371.000	-	259.000
4	PIAC	1184.000	413.000	-	771.000
	SUB TOTAL(T&C)	22071.000	6428.000	3260.000	12383.000
INDUSTRY					
1	Pakistan Steel	56.000	56.000	-	-
	SUB TOTAL(INDUSTRY)	56.000	56.000	0.000	0.000
	GRAND TOAL	63234.600	13268.200	13486.300	36480.100

