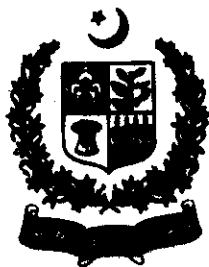
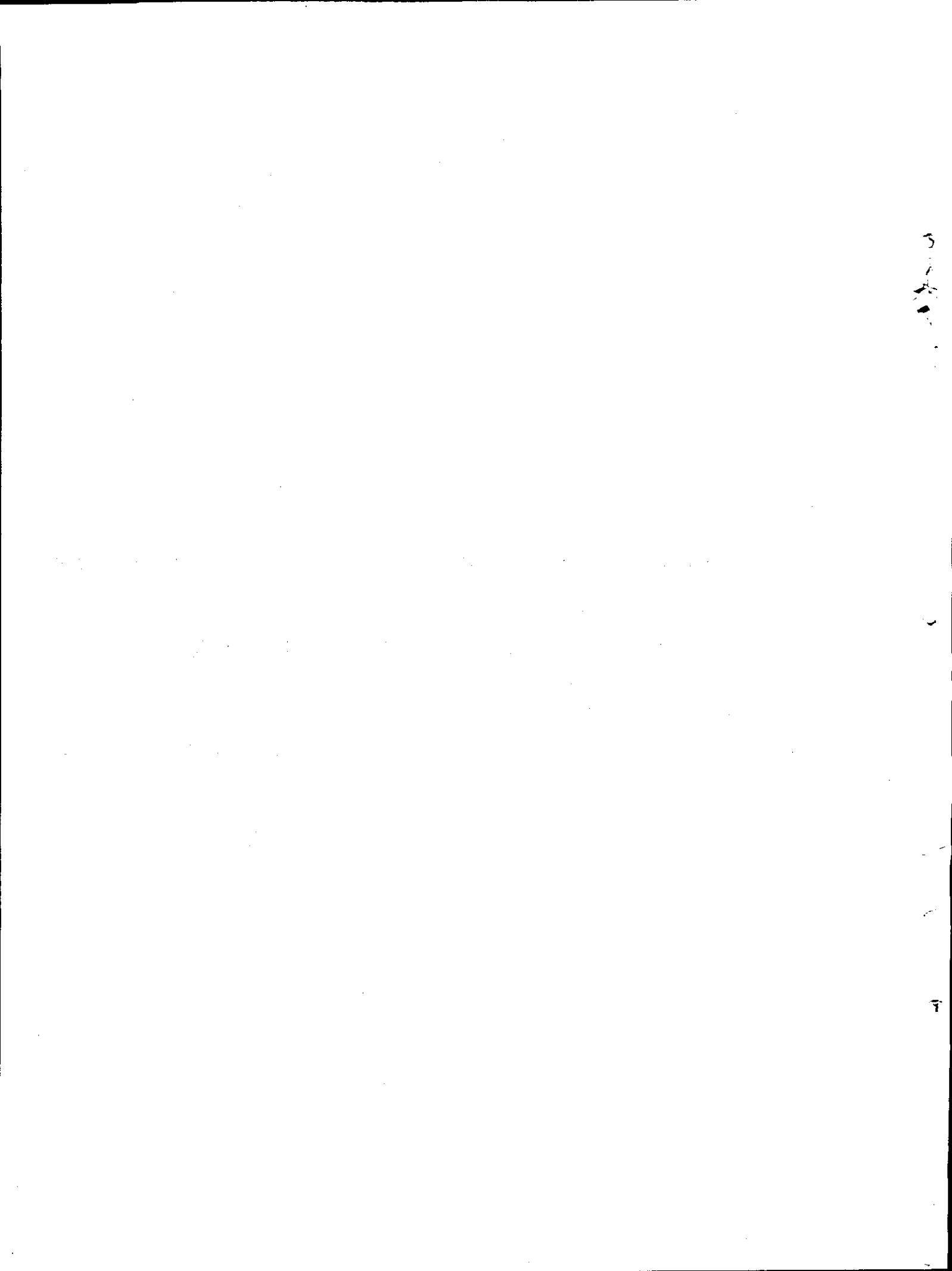


**GOVERNMENT OF PAKISTAN
PLANNING COMMISSION**



**FEDERAL GOVERNMENT
PUBLIC SECTOR DEVELOPMENT
PROGRAMME 1999-2000**

June, 1999



FOREWORD

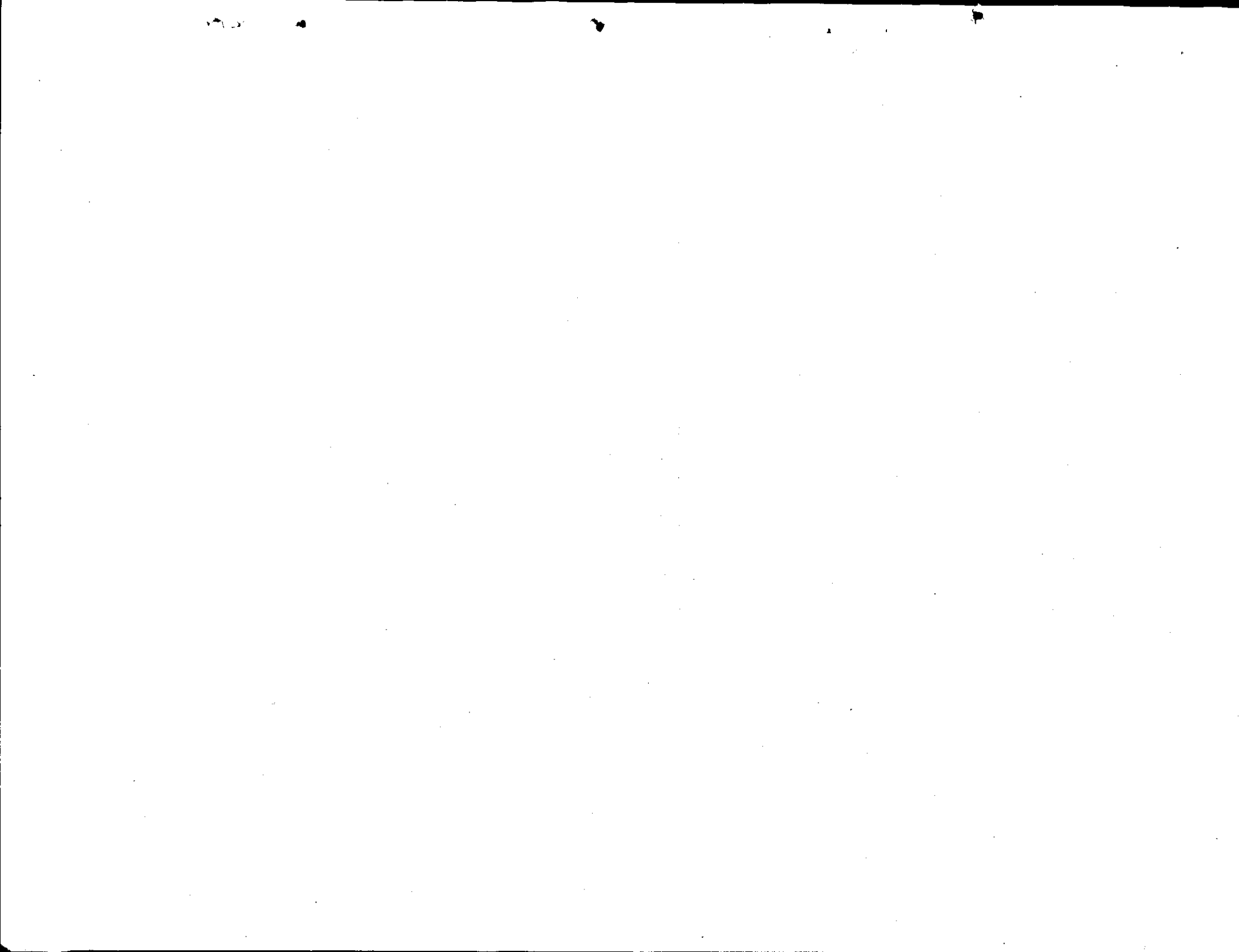
In accordance with the Mandate given by the National Economic Council in its meeting held on 3rd June, 1999, the Planning Commission has been authorized to formulate the detailed programme and make adjustment in the PSDP 1999-2000 within the approved size as and when needed. In view of this, the Planning Commission releases, with the Budget, document titled "Public Sector Development Programme 1999-2000" containing the scheme-wise details of the Federal Ministries and lump-sum allocations for Special Areas including AJK, NA, FATA, FATA-DC, etc. Similarly, the total allocation for the provincial programmes has also been indicated in the overall Summary containing the federal sectoral allocations, special areas and special programmes. The scheme-wise details pertaining to Budgetary Corporations Programme like WAPDA, OGDC and National Highway Authority have also been given in the document. For the first time in the history of Pakistan substantial allocations have been given to Education, Science & Technology, Rural Development (Farm-to-market roads) and Village Electrification.

The PSDP 1999-2000 is a total departure from the previous PSDPs. It contains a lot of new initiatives like Farm to Market Roads Project, Establishment of Smart schools under 2010

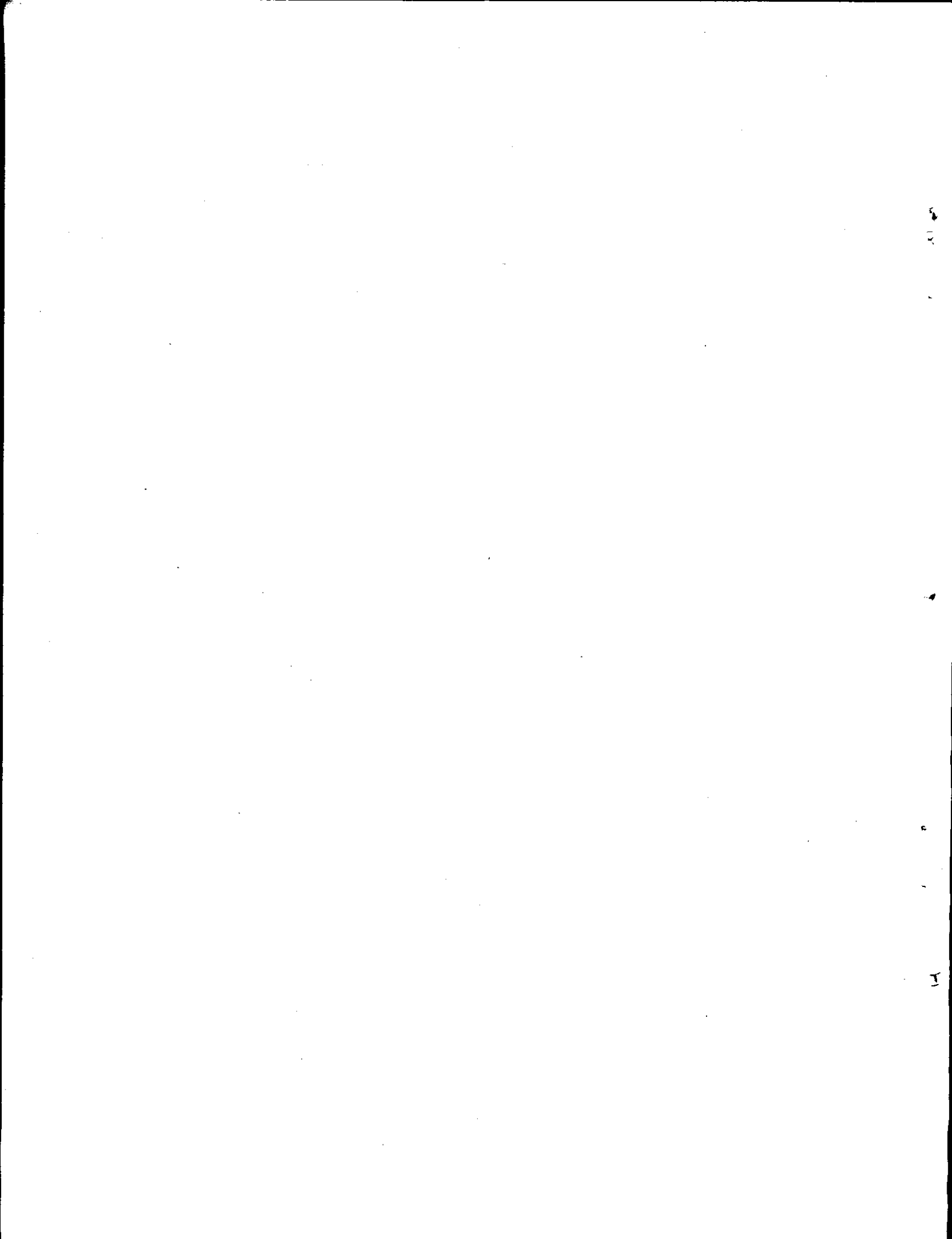
Programme, Skill Development Schools, National Information Technology Project, National Sports Development Project, Development of Science & Technology, Manpower through Indigenous Programme for Ph.D (300 Scholars), Project for Development Engineering, Chemical and Electronics through Cluster Councils, Upgradation of Computer Science Departments at various Universities to Information Technology Institutes and setting up National University of Public Administration to revamp public sector training programmes. Emphasis have been laid on Good Governance and Institutional Reforms, Human Resource Development, Revival of Economy through Infrastructure Development, Quality Productivity and Performance measurement. These new initiatives/ programmes would definitely add to the uplift of the rural masses living at the grass root level of the country and prepare our society for the challenges of future through a new focus on human resource development..

**(AHSAN IQBAL)
DEPUTY CHAIRMAN PLANNING COMMISSION,
CHIEF COORDINATOR, PAK 2010 PROGRAMME.**

**PART-I BUDGETARY
PROGRAMME**



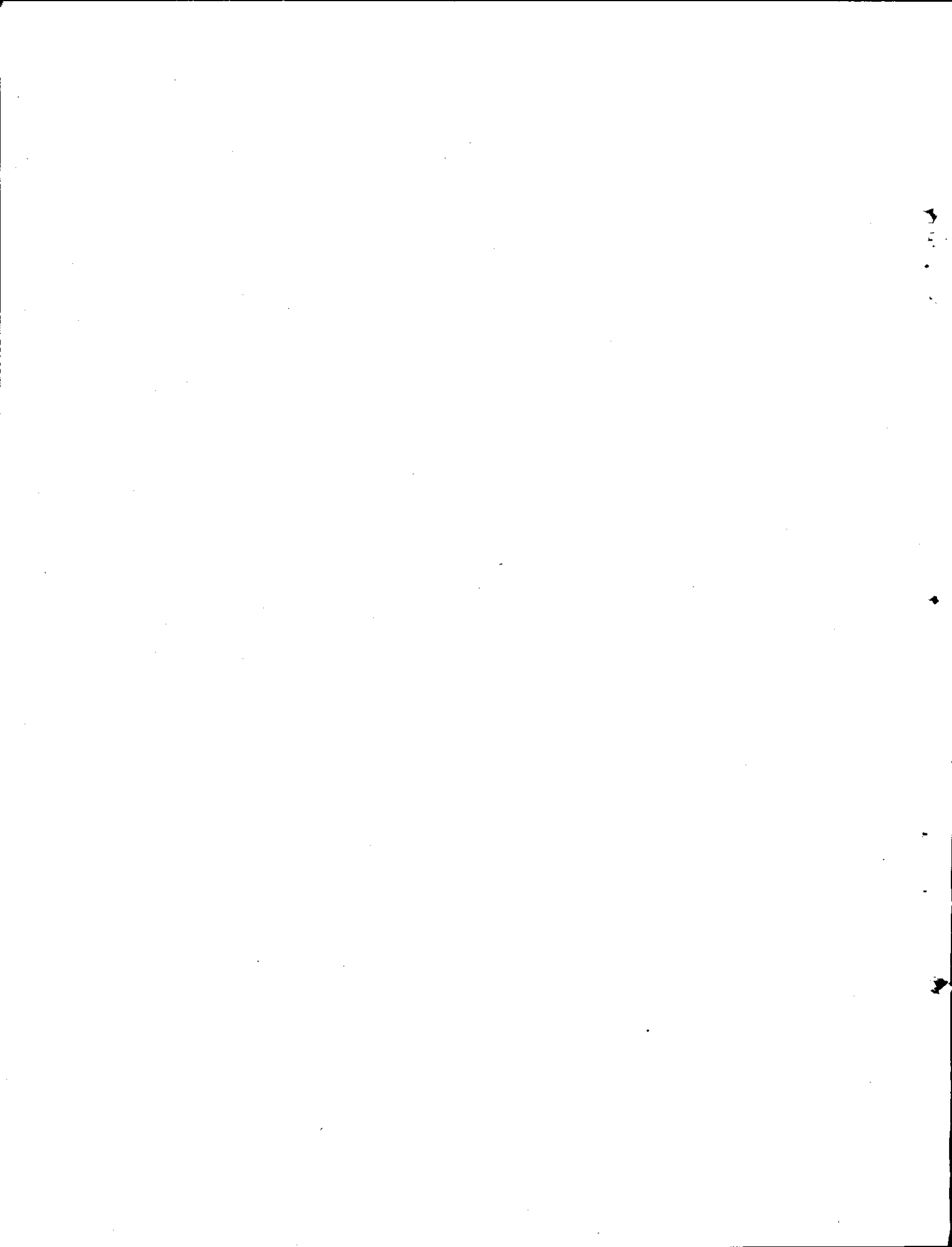
**SECTORAL ALLOCATIONS
SUMMARY**



**PUBLIC SECTOR DEVELOPMENT
PROGRAMME 1999-2000**

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BUDGETARY PSDP 1999-2000
(Sector-wise Summary)

(Million Rupees)

Sl. No.	Sectors	PSDP 1999-2000		
		Total	Foreign Aid	Rupee
1	2	3	4	5
A.	FEDERAL MINISTRIES	41,158.627	13,343.769	27,814.858
1	Agriculture	289.116	83.609	205.507
2	Industry	260.100	0.000	260.100
3	Minerals	38.000	0.000	38.000
4	Water	11,288.910	6,158.000	5,130.910
5	Power	2,963.000	0.000	2,963.000
6	Fuels	1,169.980	17.560	1,152.420
7	Transport and Communications	3,186.460	1,662.000	1,524.460
8	Physical Planning and Housing	3,184.693	850.000	2,334.693
9	Education and Training	1,622.688	130.094	1,492.594
10	Science and Technology	423.250	1.000	422.250
11	Health and Nutrition	2,690.298	115.000	2,575.298
12	Rural Development	10,537.164	2,715.593	7,821.571
13	Mass Media	130.025	20.425	109.600
14	Culture, Sports, Tourism & Youth	276.429	31.210	245.219
15	Manpower and Employment	84.400	0.000	84.400
16	Women Development	50.000	0.000	50.000
17	Population Welfare	2,200.000	1,100.000	1,100.000
18	Social Welfare	95.075	0.000	95.075
19	Research, Statistics & Planning	394.172	277.793	116.379
20	Environment	274.867	181.485	93.382

BUDGETARY PSDP 1999-2000

(Sector-wise Summary)

(Million Rupees)

Sl. No.	Sectors	PSDP 1999-2000		
		Total	Foreign Aid	Rupee
1	2	3	4	5
	B. SPECIAL AREAS	4,048.000	740.960	3,307.040
		*		
	(a) Azad Kashmir	2,134.719	682.000	1,452.719
	(b) Northern Areas	865.680	50.000	815.680
	(c) FATA	923.021	0.000	923.021
	(d) FATA-DC	124.580	8.960	115.620
	C. SPECIAL PROGRAMMES	3,600.000	0.000	3,600.000
	1. Tameer-e-Sindh Programme	500.000	0.000	500.000
	2. Afghan Refugees Programme	100.000	0.000	100.000
	3. Tameer-e-Watan Programme	3,000.000	0.000	3,000.000
	D. CORPORATIONS	38,685.000	16,521.000	22,164.000
	(a) WAPDA	11,988.500	11,988.500	0.000
	(b) Village Electrification	7,500.000	1,700.000	5,800.000
	(c) OGDC	96.500	96.500	0.000
	(d) NHA	19,100.000	2,736.000	16,364.000
	Total (Federal)	87,491.627	30,605.729	56,885.898
	E. PROVINCES	28,800.000	13,000.000	15,800.000
	1. SAP	16,000.000	8,000.000	8,000.000
	2. Non-SAP	12,800.000	5,000.000	7,800.000
	Total (Budgetary PSDP)	116,291.627	43,605.729	72,685.898

* Includes Rs 100 million for Jagran Hydro power Project in AJK.

**MINISTRY/DIVISION-WISE
ALLOCATIONS
SUMMARY**



BUDGETARY PSDP 1999-2000
(Ministry-wise Summary)

(Million Rupees)

Sl. No.	Ministry/Division	PSDP 1999-2000		
		Total	F. Aid	Rupee
1	2	3	4	5
A.	FEDERAL MINISTRIES	45,206.627	14,084.729	31,121.898
1	Cabinet Division	2,123.360	950.234	1,173.126
2	Communication Division	1,165.460	680.000	485.460
3	Culture Sports Tourism & Youth Affairs Division	276.429	31.210	245.219
4	Defence Division	27.690	0.000	27.690
5	Economic Affairs & Statistics Division	24.000	2.000	22.000
6	Education Division	1,673.484	130.094	1,543.390
7	Environment & Local Government Division	10,724.867	2,791.485	7,933.382
8	Establishment Division	41.000	0.000	41.000
9	Finance Division	851.097	205.800	645.297
10	Food, Agriculture & Livestock Division	274.626	130.420	144.206
11	Health Division	2,464.781	40.000	2,424.781
12	Industries & Investment Division	250.000	0.000	250.000
13	Information & Media Development Division	105.000	0.000	105.000
14	Interior Division	121.307	0.000	121.307
15	Law, Justice, Human Rights & Parliamentary Division	25.125	20.425	4.700
16	KA & NA, States & Frontier Regions Division	4,362.000	740.960	3,621.040
17	Labour, Manpower & O.P. Division	84.400	0.000	84.400
18	Narcotics Control Division	121.264	105.593	15.671
19	Petroleum & Natural Resources Division	1,207.980	17.560	1,190.420
20	Planning & Development Division	325.942	47.948	277.994
21	Population Welfare Division	2,200.000	1,100.000	1,100.000
22	Prime Minister's Secretariat	3,009.917	0.000	3,009.917
23	Railways Division	2,016.600	982.000	1,034.600

BUDGETARY PSDP 1999-2000

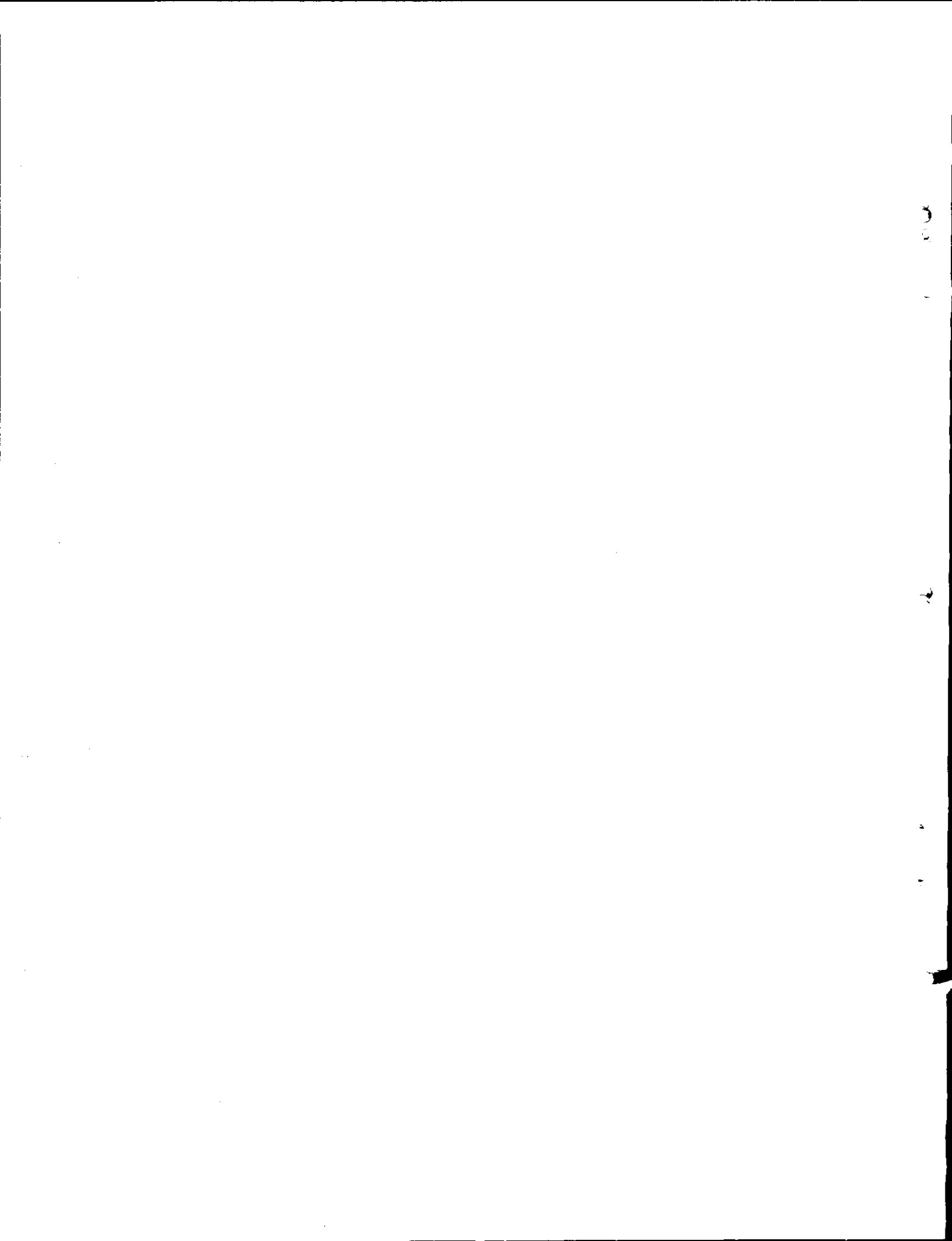
(Ministry-wise Summary)

(Million Rupees)

Sl. No.	Ministry/Division	PSDP 1999-2000		
		Total	F. Aid	Rupee
1	2	3	4	5
24	Religious Affairs, Zakat & Usher Division	5.000	0.000	5.000
25	Science & Technological Research Division	178.250	1.000	177.250
26	Women Dev & Social Welfare Division	121.500	0.000	121.500
27	Water & Power Division	11,331.000	6,108.000	5,223.000
29	Works Division	94.348	0.000	94.348
30	Commerce Division	0.200	0.000	0.200
B. CORPORATIONS		38,685.000	16,521.000	22,164.000
1.	WAPDA	11,988.500	11,988.500	0.000
2.	Village Electrification	7,500.000	1,700.000	5,800.000
3.	National Highway Authority	19,100.000	2,736.000	16,364.000
4.	OGDC	96.500	96.500	0.000
C. SPECIAL PROGRAMMES		3,600.000	0.000	3,600.000
1.	Tameer-e-Sindh Programme	500.000	0.000	500.000
2.	Afghan Refugees Programme	100.000	0.000	100.000
3.	Tameer-e-Watan Programme	3,000.000	0.000	3,000.000
D. PROVINCES		28,800.000	13,000.000	15,800.000
Total (Budgetary PSDP)		116,291.627	43,605.729	72,685.898

AGRICULTURE

(1-2)



AGRICULTURE

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1998	Revised Estimates 1998-99	Allocation for 1999-2000		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
A. FOOD, AGRI. & LIVESTOCK DIVISION (On-going)								
1.	Oilpalm Development Pilot Project Sindh and Balochistan	90.000	0.000	9.673	4.000	11.000	0.000	11.000
2.	Increasing Productivity of Kitchen Crops (All Pakistan)	142.207	0.000	27.005	17.400	21.000	0.000	21.000
3.	Establishment of Seed Testing Laboratory at Mingora (Swiss Govt.)	7.010	2.800	0.654	1.042	1.042	0.420	0.622
4.	National Arid Land Development and Research Programme (All Pakistan)	85.006	0.000	0.350	5.000	5.000	0.000	5.000
5.	Establishment Hatchery Complex for Production of Fish and Shrimp Seeds (Karachi)	18.900	0.000	5.690	4.500	5.000	0.000	5.000
6.	Oil-Crops cultivation in Cholistan R.Y. Khan	12.190	0.000	2.073	5.167	3.084	0.000	3.084
7.	Productivity Enhancement and Sustainability of Rice Based Cropping System (Islamabad, Punjab, Sindh & NWFP)	19.500	0.000	4.308	4.000	2.000	0.000	2.000
8.	Application of Gypsum to improve soil facility	10.000	0.000	4.442	1.594	1.000	0.000	1.000
9.	Tea Research and Development Programme including Tea Processing Plants (Manshera/Shinkiani)	58.474	0.000	0.000	3.000	20.000	0.000	20.000
10.	National Sugarcane Research Institute Thatta	18.794	0.000	0.000	4.000	4.000	0.000	4.000
11.	Seabuckthorn Exploitation and Development in Pakistan	28.148	0.000	0.000	5.000	3.000	0.000	3.000
12.	Coastal Zone Research Institute Thatta	22.417	0.000	0.000	3.000	3.000	0.000	3.000
13.	Potash Use for enhancing Crop activity	6.036	0.000	0.000	2.500	1.500	0.000	1.500
14.	Establishment of National Veterinary Laboratory at Islamabad (IDB)	127.060	90.000	0.000	1.500	10.000	5.000	5.000
(New)								
15.	Agriculture Sector Investment Project (World Bank)	2,345.080	1,979.840	0.000	0.000	110.000	75.000	35.000
Total (M/o Food, Agri. & Livestock)		2,990.822	2,072.640	54.195	61.703	200.626	80.420	120.208
B. M/O EDUCATION (On-going)								
16.	Establishment of Z.A. Bhutto Agriculture School/college, Dokri, Larkana	199.882	0.000	103.589	5.000	10.000	0.000	10.000

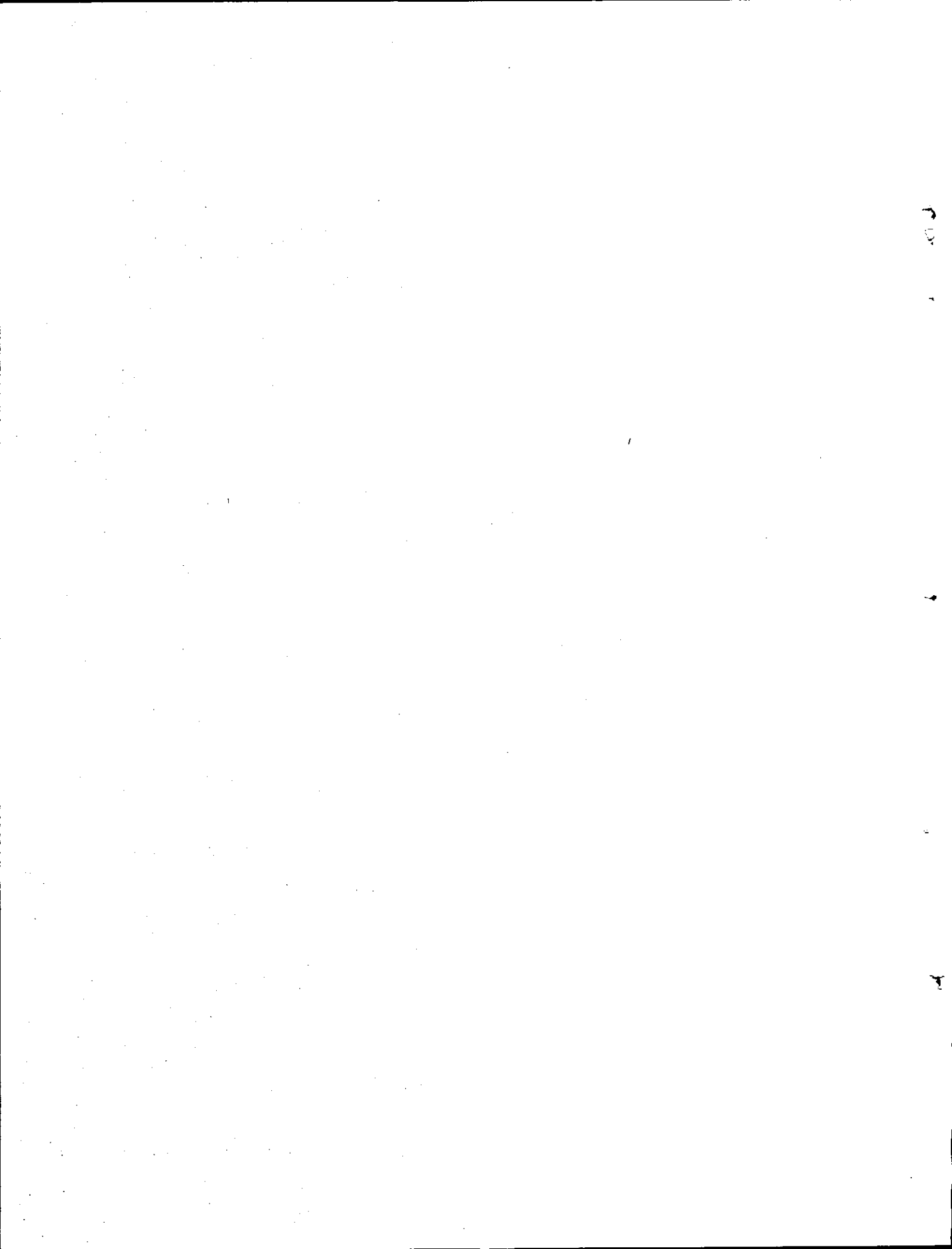
AGRICULTURE

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1998	Revised Estimates 1998-99	Allocation for 1999-2000		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
17.	Establishment of University College of Agriculture at Bahauddin Zakariya University, Multan	87.889	0.000	76.969	1.000	5.000	0.000	5.000
18.	Improvement of Existing Facilities and other Development Activities at the University of Agriculture, Faisalabad	116.617	0.000	18.805	5.000	20.000	0.000	20.000
19.	Immediate Need for Repair of Old Building of University of Agriculture, Faisalabad	19.162	0.000	0.000	1.000	10.000	0.000	10.000
20.	Construction of Hostels for 250 Students at Agriculture University, Tandojam	18.280	0.000	0.000	5.000	13.280	0.000	13.280
	(New)							
21.	Development of Academic facilities at University of Arid Agriculture, Rawalpindi	49.740	0.000	0.000	0.000	20.000	0.000	20.000
22.	Immediate repair of Hostels, Residences and Academic block at University of Agriculture, Peshawar	5.421	0.000	0.000	0.000	2.421	0.000	2.421
	Total (M/o Education)	496.991	0.000	199.363	17.000	80.701	0.000	80.701
	C. INTERIOR DIVISION (On-going)							
23.	Establishment of Fish Seed Production Farms for Expansion of Fish culture activities in small/mini dams	17.079	0.000	4.080	0.850	1.000	0.000	1.000
24.	Replacement/Purchase of Agriculture Machinery and Equipment in ICT	19.800	0.000	0.000	0.000	3.100	0.000	3.100
25.	Expansion and Improvement of Veterinary Hospital (Bhara Kau and Rawat)	8.900	0.000	5.890	0.200	0.500	0.000	0.500
	Total (Interior Division)	45.779	0.000	9.970	1.050	4.600	0.000	4.600
	D. PLANNING & DEVELOPMENT DIVISION (On-going)							
26.	Phosphate Use Development in Pakistan (IFSS/IMPPOS, FAO).	6.000	6.000	1.311	1.500	3.189	3.189	0.000
	Total (Planning & Dev. Division)	6.000	6.000	1.311	1.500	3.189	3.189	0.000
	Total (Agriculture)	3,539.592	2,078.640	264.839	81.253	289.116	83.609	205.507

INDUSTRY

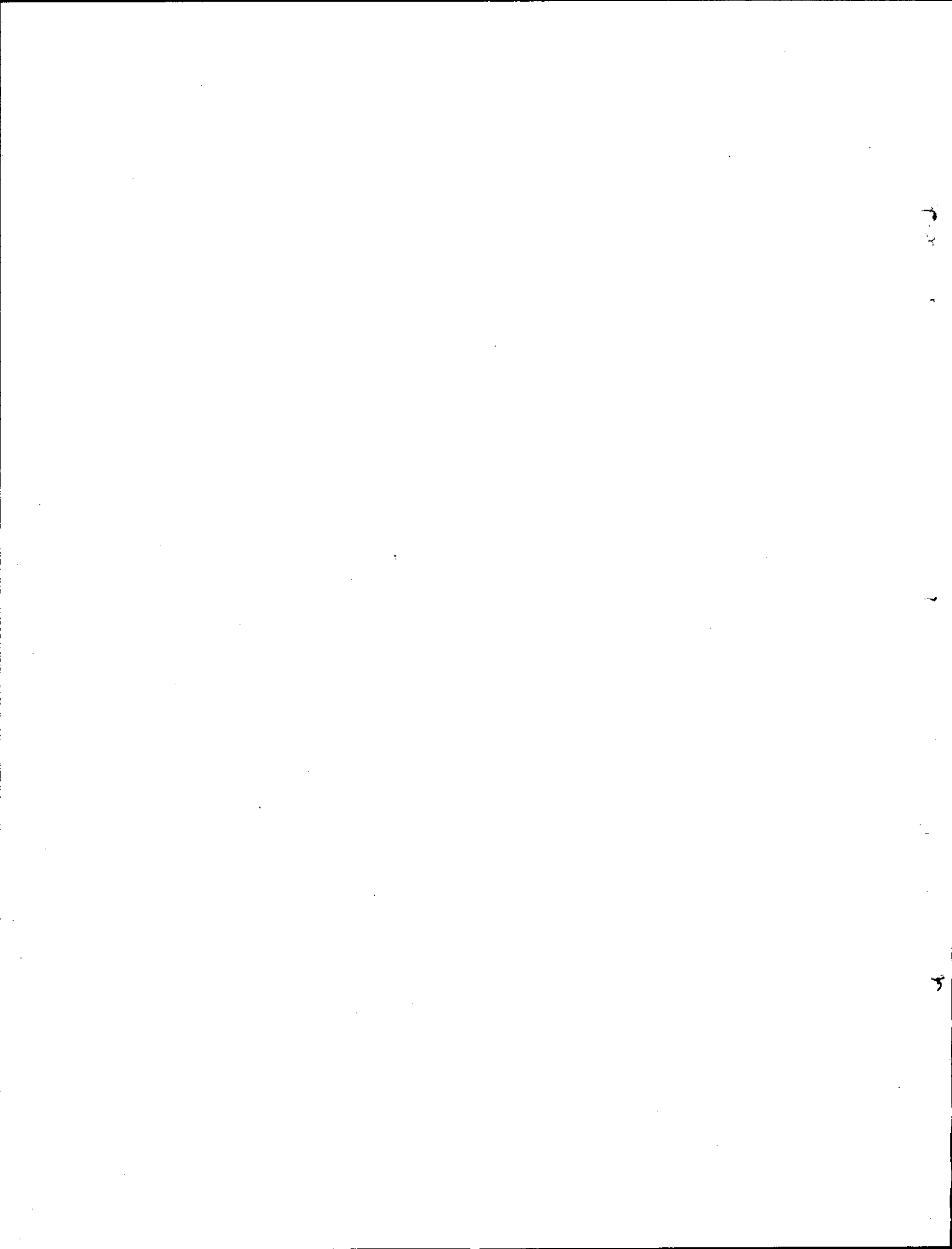
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INDUSTRY

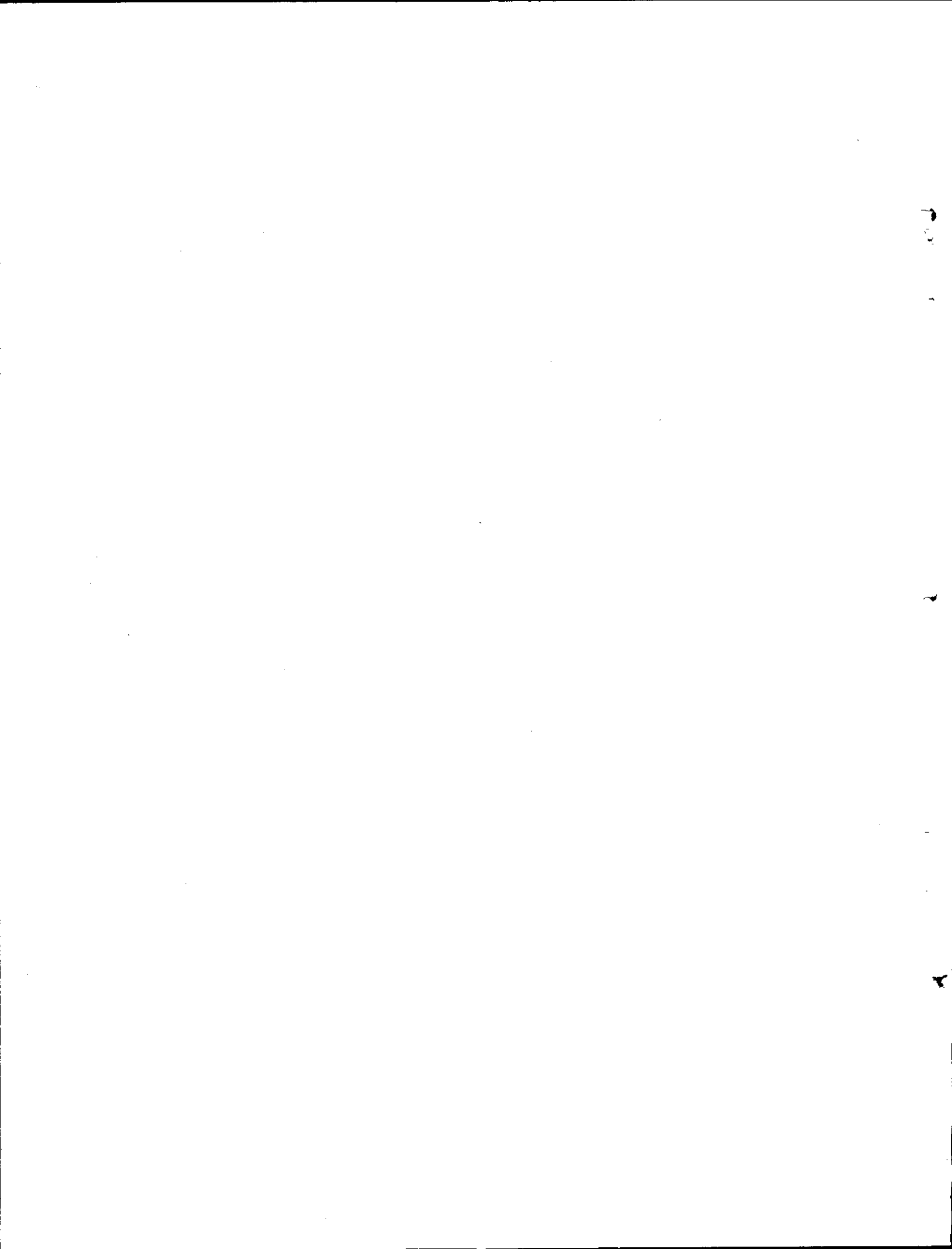
(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated cost		Expenditure upto June 1998	Revised Estimates 1998-99	Allocation for 1999-2000		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
A. INDUSTRIES DIVISION								
<i>(PRODUCTION WING)</i>								
<i>(On-going)</i>								
1	Rehabilitation of People's Steel Mills (PSM) Ltd Karachi (app. in principle) (GOP Equity=Rs 2777 million)	3,471.000	1,133.000	1,694.000	567.000	250.000	0.000	250.000
Total (Industries Division)		3,471.000	1,133.000	1,694.000	567.000	250.000	0.000	250.000
B. COMMERCE DIVISION								
<i>(New)</i>								
2	Technical Assistance Project for Institutional Support for the Trade Regime	26.895	21.070	0.000	0.000	0.100	0.000	0.100
C. CABINET DIVISION								
<i>(On-going)</i>								
3	Establishment of Special Industrial Zone at Nawabshah (App.).	135.840	0.000	70.740	20.000	10.000	0.000	10.000
Total (Industry)		3,633.735	1,154.070	1,764.740	587.000	260.100	0.000	260.100



MINERALS

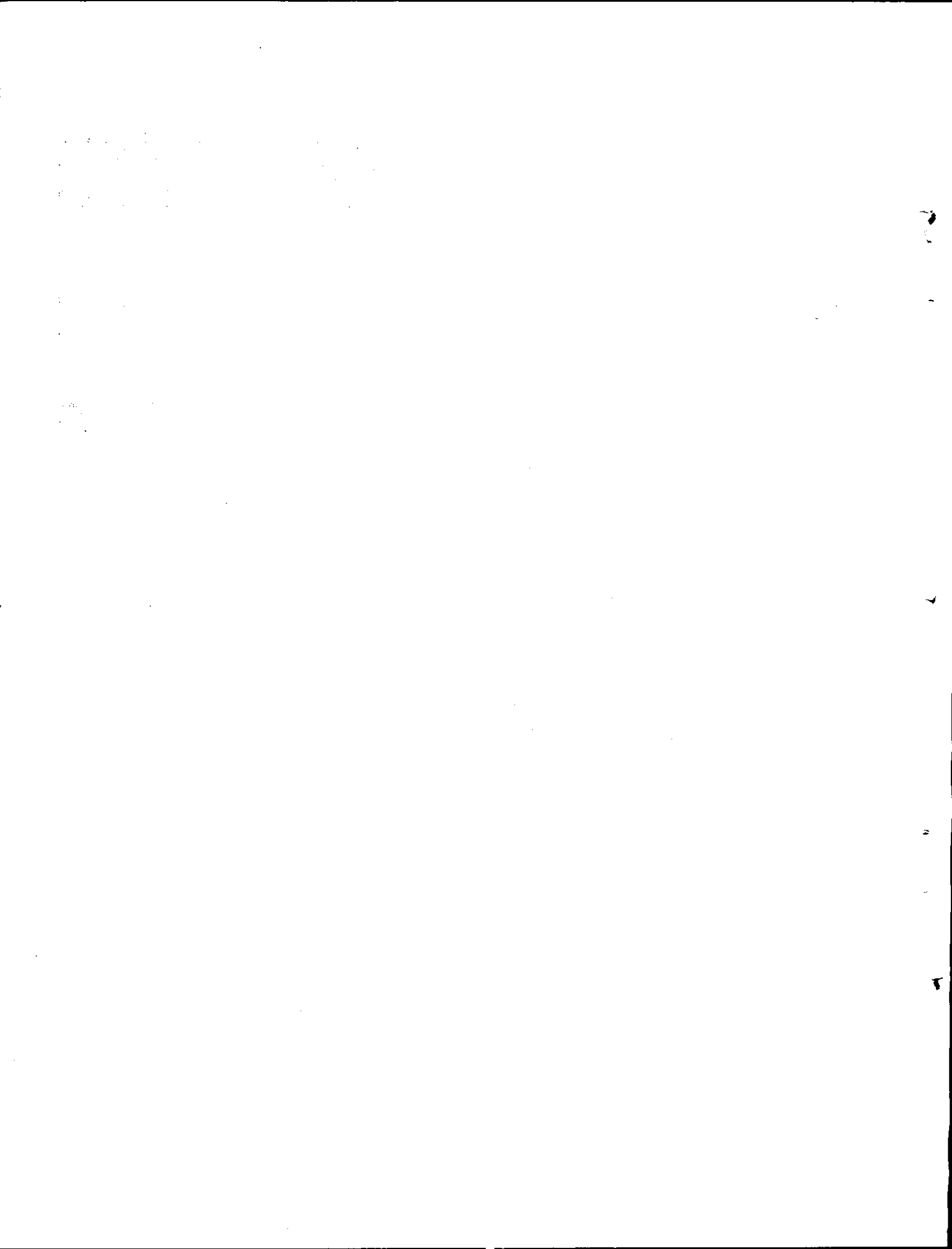
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MINERALS

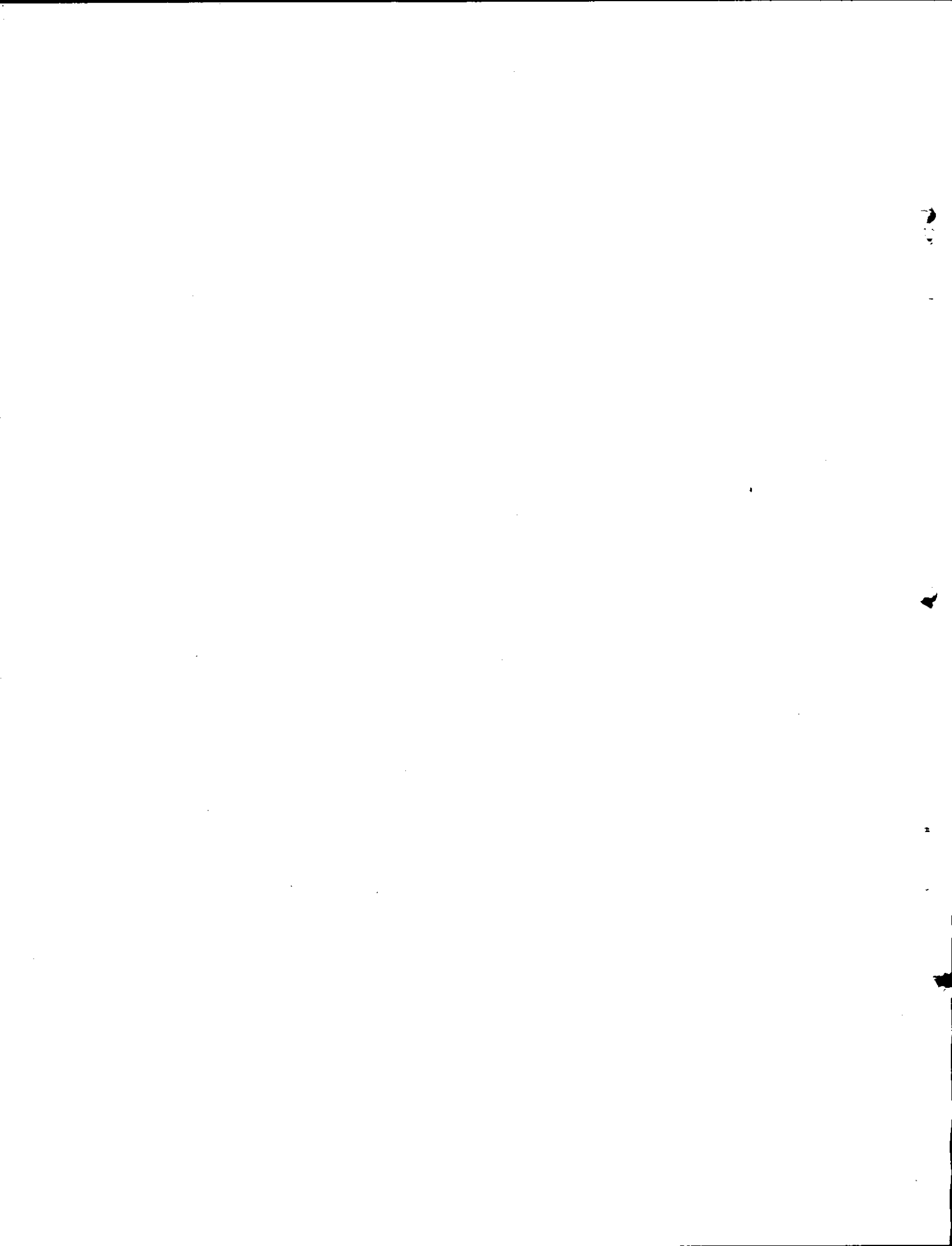
(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated cost		Expenditure upto June 1998	Revised Estimates 1998-99	Allocation for 1999-2000		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
A. M/o PETROLEUM & NATURAL RESOURCES								
<i>(On-going)</i>								
1	Geo-Science Laboratory Islamabad GSP-JICA Follow-up Technical Co-operation	334.838	267.000	301.630	10.400	22.000	0.000	22.000
2	Construction of GSP Laboratory at Lahore	26.810	0.000	10.700	0.000	16.000	0.000	16.000
Total (Minerals)		361.648	267.000	312.330	10.400	38.000	0.000	38.000



WATER

(13—14)



WATER

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1998	Revised Estimates 1998-99	Allocation for 1999-2000		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
A. M/o WATER AND POWER								
Surface Water Development Schemes (On-going)								
1	Chashma Right Bank Canal, Stage I+II+III (ADB)	13,869.880	8,379.540	7,712.800	2,800.000	2,800.000	1,750.000	1,050.000
2	Pat Feeder Canal (Rehabilitation) and Improvement Project (Rev) ADB/Japan ADB-772-Pak	8,500.000	4,360.000	7,022.800	1,000.000	180.000	180.000	0.000
Total (Surface Development)		22,369.880	12,739.540	14,735.600	3,800.000	2,980.000	1,930.000	1,050.000
Drainage and Reclamation (On-going) Punjab								
3	Fordwah Eastren Sadiqia Subsurface Drainage (South) IDA 2410 Pak	2,296.360	1,496.970	997.700	700.000	550.000	273.000	277.000
4	Fordwah Sadiqia Remaining Phase-I	2,054.068	0.000	1,545.200	200.000	309.000	0.000	309.000
5	SCARP Gojra Khewra Phase-II	736.069	0.000	505.500	50.000	180.000	0.000	180.000
6	Shorkot Kamalia (Saline) (Revised)	710.774	0.000	582.700	74.000	54.000	0.000	54.000
7	Upper Rechna Remaining Deg Basin	695.310	0.000	478.400	50.000	170.000	0.000	170.000
8	SCARP Punjnad Abbasia Phase-II	1,383.450	0.000	40.900	20.000	50.000	0.000	50.000
Total (Punjab)		7,876.031	1,496.970	4,150.400	1,094.000	1,313.000	273.000	1,040.000
Sindh								
9	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,	31,036.572	16,609.969	18,271.500	1,505.000	2,000.000	750.000	1,250.000
10	Lower Indus Right Bank Irrigation & Drainage Project.	4,395.000	1,863.000	1,313.700	304.000	300.000	0.000	300.000
11	Kotri Surface Drainage Scheme Phase-I, part-II, Stage-III	612.160	0.000	433.200	73.090	50.000	0.000	50.000
Total (Sindh)		36,043.732	18,472.969	20,018.400	1,882.090	2,350.000	750.000	1,600.000
NWFP								
12	Swabi SCARP ADB 976 Pak	6,273.202	3,698.902	3,948.200	700.000	650.000	320.000	330.000
Total (NWFP)		6,273.202	3,698.902	3,948.200	700.000	650.000	320.000	330.000
Total (Provincial Drainage)		50,192.865	23,668.841	28,117.000	3,676.090	4,313.000	1,343.000	2,970.000

WATER

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1998	Revised Estimates 1998-99	Allocation for 1999-2000		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
National Drainage Programme								
13	National Drainage Prog. (WAPDA GOP, Provinces, WB, ADB, OECF)	31,400.000	21,000.000	897.800	2,900.000	3,000.000	2,525.000	475.000
	Total (NDP)	31,400.000	21,000.000	897.800	2,900.000	3,000.000	2,525.000	475.000
	Total (Drainage incl. NDP)	81,592.965	44,668.841	29,014.800	6,576.090	7,313.000	3,868.000	3,445.000
General Investigation (On-going)								
14	International Waterlogging and Salinity Research Institute (IWSRI), Lahore (UNDP)	267.006	168.069	221.500	24.000	28.000	10.000	18.000
15	Hydrological Map of Pakistan Scale 1:250,000	11.502	0.000	6.100	2.000	3.000	0.000	3.000
16	Ground Water Investigation-Cum-development in Barani areas of Gujrat District	38.958	0.000	16.300	3.000	3.000	0.000	3.000
17	Munda Dam Multipurpose Project	258.840	193.000	19.100	18.000	20.000	0.000	20.000
18	Mona Reclamation and Experimental Project	19.930	0.000	0.000	1.000	1.000	0.000	1.000
(New)								
19	Lower Indus Water Management and Reclamation Research Project Hyderabad	19.975	0.000	0.000	0.000	1.000	0.000	1.000
	Total (General Investigation)	616.211	361.069	263.000	48.000	56.000	10.000	46.000
Flood Sector Projects								
20	Second Flood Protection Sector Project (ADB Assisted)	8,000.000	6,000.000	0.000	465.000	375.000	300.000	75.000
21	Normal/Emergent Flood Programme	600.000	0.000	0.000	300.000	300.000	0.000	300.000
22	Flood Management of Muri Bugti Hill Torrent	125.000	0.000	13.000	10.000	10.000	0.000	10.000
23	Nusrat Loop Bund	684.797	0.000	506.460	0.000	50.000	0.000	50.000
	Total (Flood Sector)	9,409.797	6,000.000	519.460	775.000	735.000	300.000	435.000
Others (New)								
24	Ground water recharge of Pishin, Quetta, Mastung and Magocher valleys	436.540	0.000	0.000	0.000	50.000	0.000	50.000

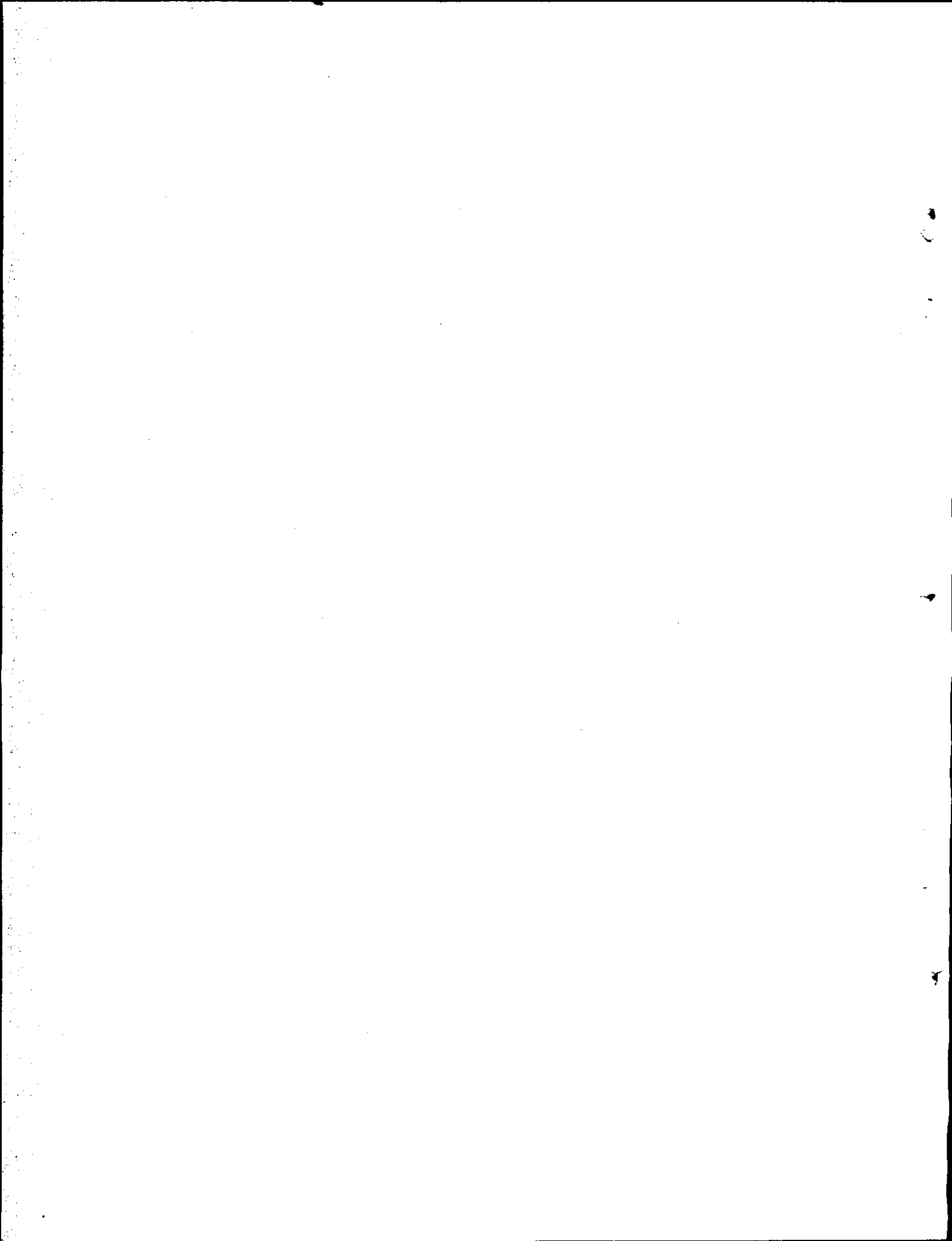
WATER

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1998	Revised Estimates 1998-99	Allocation for 1999-2000		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
25	Feasibility Study for Utilization of additional perennial water as a result of Indus Water Accord (Kachhi Canal) (On-going)	20.000	0.000	0.000	0.000	20.000	0.000	20.000
26	Khanpur Dam (Safety Works)	49.130	0.000	0.000	1.000	25.000	0.000	25.000
27	Remodelling of Khirther Canal System from RD 102 to RD 278 (Balochistan Portion).	127.650	0.000	57.500	35.000	35.000	0.000	35.000
	Total (Others)	633.320	0.000	57.500	36.000	130.000	0.000	130.000
	Total (M/o Water and Power)	114,622.173	63,769.450	44,590.360	11,235.090	11,214.000	6,108.000	5,106.000
B. M/o FOOD, AGRICULTURE & LIVESTOCK								
<i>(On-going)</i>								
28	OFWM (OEFC Japan Assisted) Project approved by ECNEC.	3,326.560	2,758.300	2,251.700	242.000	51.000	50.000	1.000
29	Rod-Kohi system development and Management (New)	50.000	0.000	14.800	6.000	3.000	0.000	3.000
30	On Farm Water Management - IV (WB Assisted) Total (M/O Food & Agriculture)	7,691.200	6,108.800	0.000	0.000	20.000	0.000	20.000
		11,067.760	8,867.100	2,266.500	248.000	74.000	50.000	24.000
C. MINISTRY OF DEFENCE								
<i>(New)</i>								
31	Installation of Sui Gas Training Institute of SOP at H-8/2, Islamabad	0.910	0.000	0.000	0.000	0.910	0.000	0.910
	Total (M/O Defence)	0.910	0.000	0.000	0.000	0.910	0.000	0.910
	Total (Water)	125,690.843	72,636.550	46,856.860	11,483.090	11,288.910	6,158.000	5,130.910

POWER

(19—20)



POWER

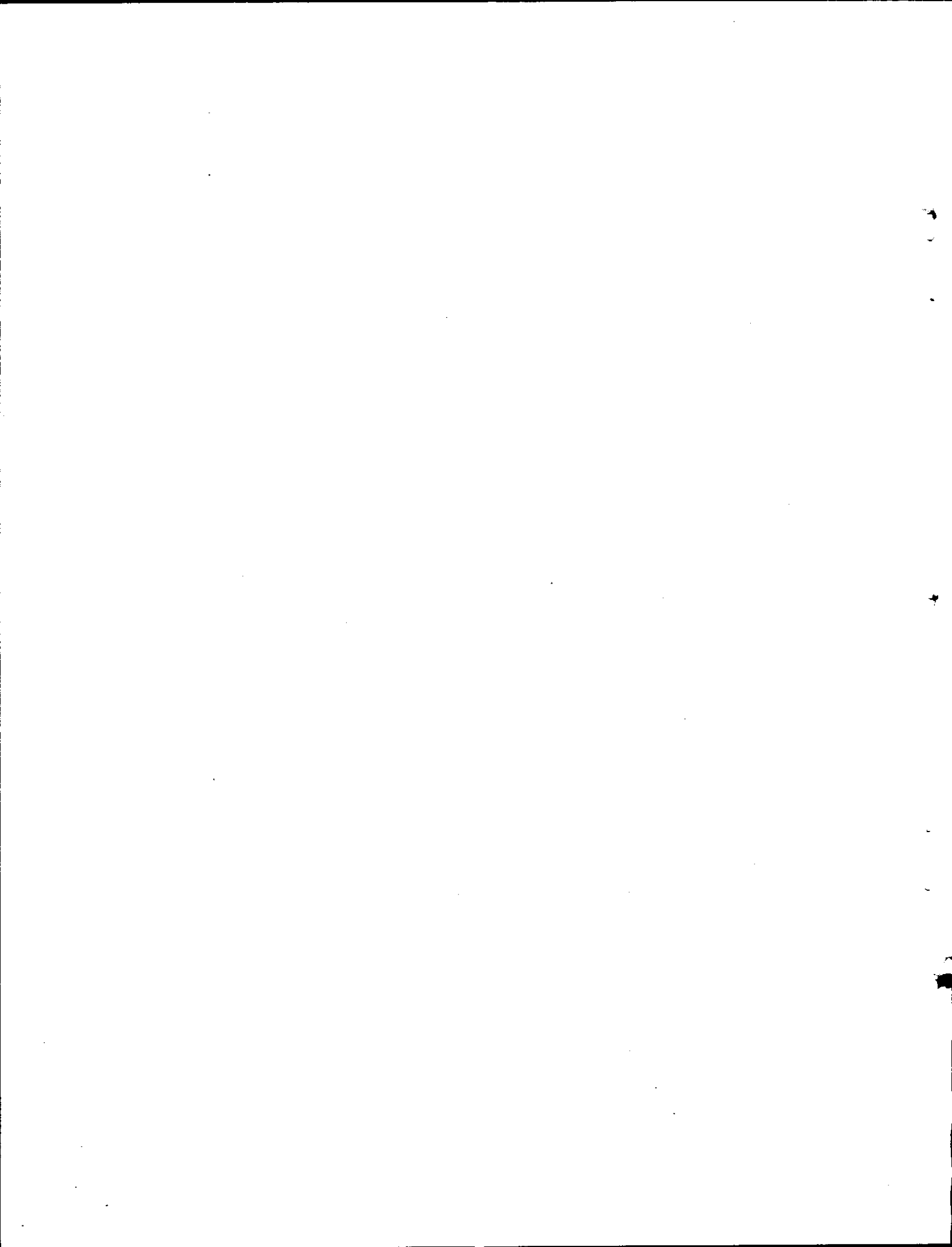
(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June 1998	Revised Estimates 1998-99	Allocation for 1999-2000		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
A. PRIME MINISTER'S SECRETARIAT (On-going)								
1.	Chashma Nuclear Power Project (300 MW) District Mianwali (App)	31,018.500	0.000	23,217.640	4,284.400	2,826.000	0.000	2,826.000
2.	Nuclear Minerals Survey, Phase-IV Lahore (App)	167.950	0.000	62.931	10.000	10.000	0.000	10.000
3.	Detailed Exploration of Uranium in DG Khan Phase-V	251.561	0.000	0.000	20.000	20.000	0.000	20.000
Total (PM Secretariat)		31,438.011	0.000	23,280.571	4,314.400	2,856.000	0.000	2,856.000
B. M/o WATER AND POWER (On-going)								
4.	Reshun Hydro Power Project (4.2 MW) District Chitral (GTZ)	337.255	22.000	252.551	121.000	107.000	0.000	107.000
Total (M/o Water & Power)		337.255	22.000	252.551	121.000	107.000	0.000	107.000
Total (Power)		31,775.266	22.000	23,533.122	4,435.400	2,963.000	0.000	2,963.000



FUEL

(23—24)



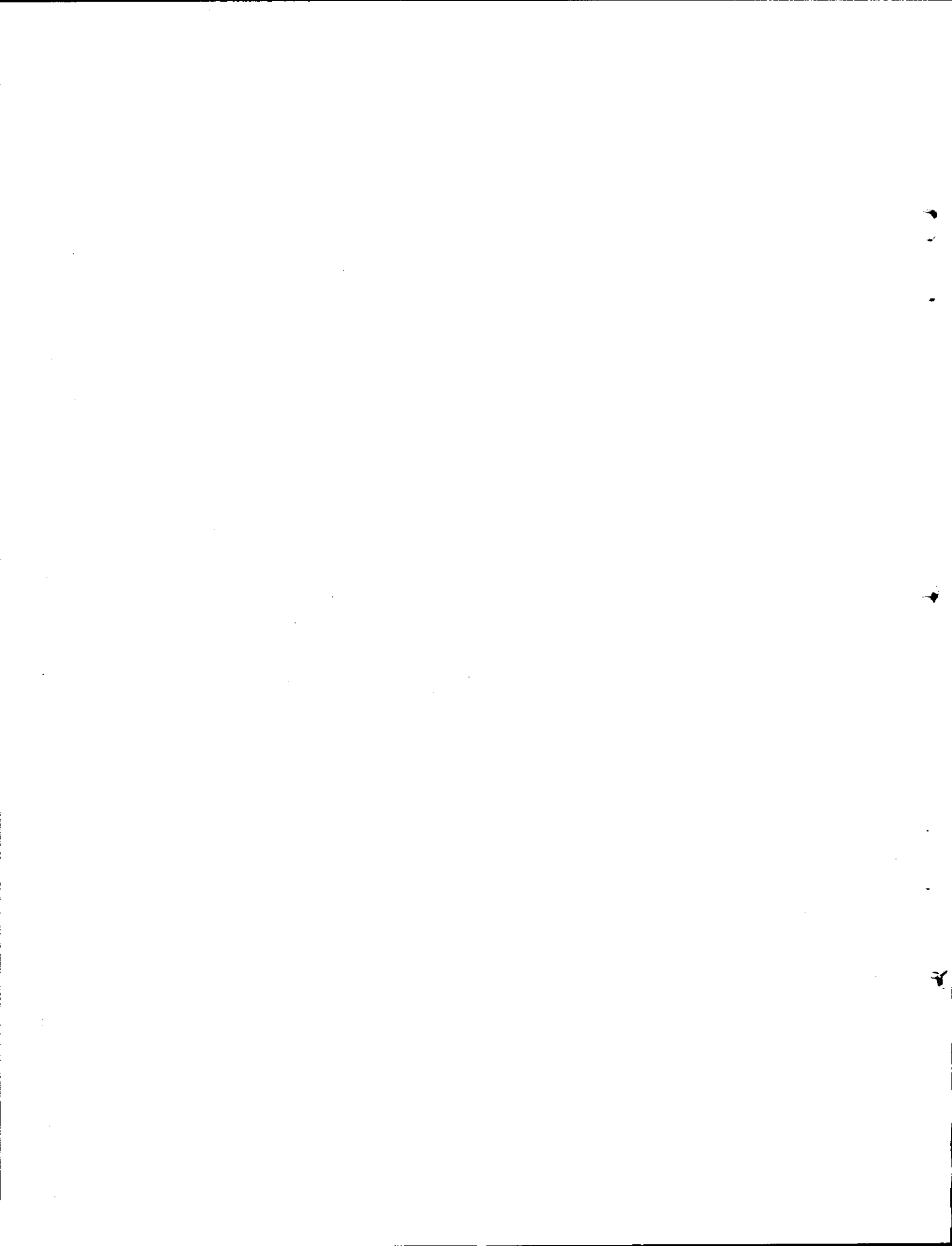
FUEL

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1998	Revised Estimates 1998-99	Allocation for 1999-2000		
		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 (On-going)								
1	Systematic Evaluation and Appraisal of Coal Resources of four specific Tracts in Thar Coal field. Mithi District. Sindh (App)	347.201	32.260	100.980	20.000	20.000	0.000	20.000
2	Geophysical Reconnaissance and Exploratory drilling for coal in Cholistan. Punjab (App)	28.400	7.800	12.020	3.000	3.000	0.000	3.000
	Total (GSP)	375.601	40.060	113.000	23.000	23.000	0.000	23.000
HDIP (On-going)								
3	Establishment of National Core House Facility (CIDA grant)	15.480	9.060	0.000	1.000	14.480	9.060	5.420
(New)								
4	Establishment of CNG Station at Quetta	14.500	8.500	0.000	0.000	14.500	8.500	6.000
	Total (HDIP)	29.980	17.560	0.000	1.000	28.980	17.560	11.420
D.G. Petroleum Concession (On-going)								
5	Union Texas Pakistan Inc. (GOP Share 40%) District Badin		0.000	7,344.500	1,204.000	887.000	0.000	887.000
6	Orient petroleum Inc. (GOP Share 25% in Dhurnal J/V) District Attock		0.000	1,313.400	44.000	37.000	0.000	37.000
7	Orient petroleum Inc. (GOP Share 25% in Ratana J/V) District Attock		0.000	474.600	33.000	33.000	0.000	33.000
8	Orient petroleum Inc. Bhangali J/V 12.5% Royalty) District Attock		0.000	24.700	2.000	2.000	0.000	2.000
9	PPL-OGDC-GOP J/V. (Adhi) (GOP Share 11%) Gujar Khan. District Rawalpindi		0.000	261.800	41.000	41.000	0.000	41.000
10	Pak-Hunt Petroleum Project (GOP Share 12.5% in Mazaran Gas Field) Distt Larkana		0.000	47.500	2.000	2.000	0.000	2.000
11	POL-GOP's Joint Venture (Ahmadal Pariwali Discovery) District Jhelum		0.000	85.800	43.000	43.000	0.000	43.000
12	Union Taxas Pak. Inc. (GOP share 25% in Badin-II) District Badin		0.000	41.800	82.000	60.000	0.000	60.000
13	POL-GOP Joint Venture Minwal		0.000	0.000	9.000	5.000	0.000	5.000
(New)								
14	POL-GOP's Joint Venture in Central Potowar		0.000	0.000	0.000	8.000	0.000	8.000
	Total (DGPC)			9,594.100	1,460.000	1,118.000	0.000	1,118.000
	Total (Fuel)	405.581	57.620	9,707.100	1,484.000	1,169.980	17.560	1,152.420

TRANSPORT AND COMMUNICATIONS

(27—28)



TRANSPORT & COMMUNICATIONS

(Million Rupees)

Sl. No.	Name, location and Status of the Scheme	Total Cost		Expenditure upto June 1998	Revised Estimates 1998-99	Allocation for 1999-2000		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
A. MINISTRY OF RAILWAYS								
<i>(On-going)</i>								
1	Track Rehabilitation (Kuwait, OPEC) (Rev Un-app)	3,310.000	1,033.000	2,664.000	86.000	329.000	179.000	150.000
2	Rehabilitation of 101 DE Locos (OECF) (App)	7,659.000	4,635.000	2,930.000	100.000	760.000	610.000	150.000
3	Track Circuiting of 94 Stations (OECF) (App)	1,234.000	972.000	1,151.000	98.000	54.000	48.000	6.000
4	Fitment of Roller Bearings	648.770	290.000	638.000	3.000	5.000	0.000	5.000
5	Procurement of 30 Locos (3000 HP) (OECF) (App)	4,980.000	3,000.000	1,461.000	2,455.000	800.000	145.000	655.000
6	Terminal facilities for loading Furnace Oil at Pipri (App)	98.000	0.000	89.000	1.000	0.600	0.000	0.600
7	Overhead Bridge at Pattoki	94.700	0.000	38.000	20.000	36.700	0.000	36.700
8	Renovation of Passenger Coaches (App)	19.700	0.000	8.400	10.000	1.320	0.000	1.320
9	Signalling Works	17.000	0.000	4.000	8.000	5.000	0.000	5.000
10	Bridge Works	101.000	0.000	67.000	10.000	14.200	0.000	14.200
11	Catch siding at Dojzan	3.900	0.000	0.300	0.000	1.080	0.000	1.080
12	Gojra Under-pass	19.700	0.000	0.000	10.000	9.700	0.000	9.700
Total (M/o Railways)		18,185.770	9,930.000	9,050.700	2,801.000	2,016.600	982.000	1,034.600
B. M/o COMMUNICATIONS								
<i>(On-going)</i>								
13	Gawader Fish Harbour (App)	1,623.673	830.315	1,449.172	40.000	80.000	0.000	80.000
Total (DG P&S)		1,623.673	830.315	1,449.172	40.000	80.000	0.000	80.000
Special Communication Organization (SCO)								
14	Rural Communication (Switches) uplift Programme for NAs (Proj. No.III/91-92)	200.943	103.550	38.403	45.870	30.000	0.000	30.000
15	Expansion and Improvement of Telecom facilities in NAs	54.530	15.220	27.562	0.000	11.750	0.000	11.750
16	Rural Communications (Switches) uplift Programme for AJK	476.997	250.800	161.594	395.392	253.000	0.000	253.000
17	Rural Communications (Transmission System) uplift Programme for AJK	88.526	33.540	26.900	58.741			
Total (SCO)		820.996	403.110	254.459	500.003	294.750	0.000	294.750

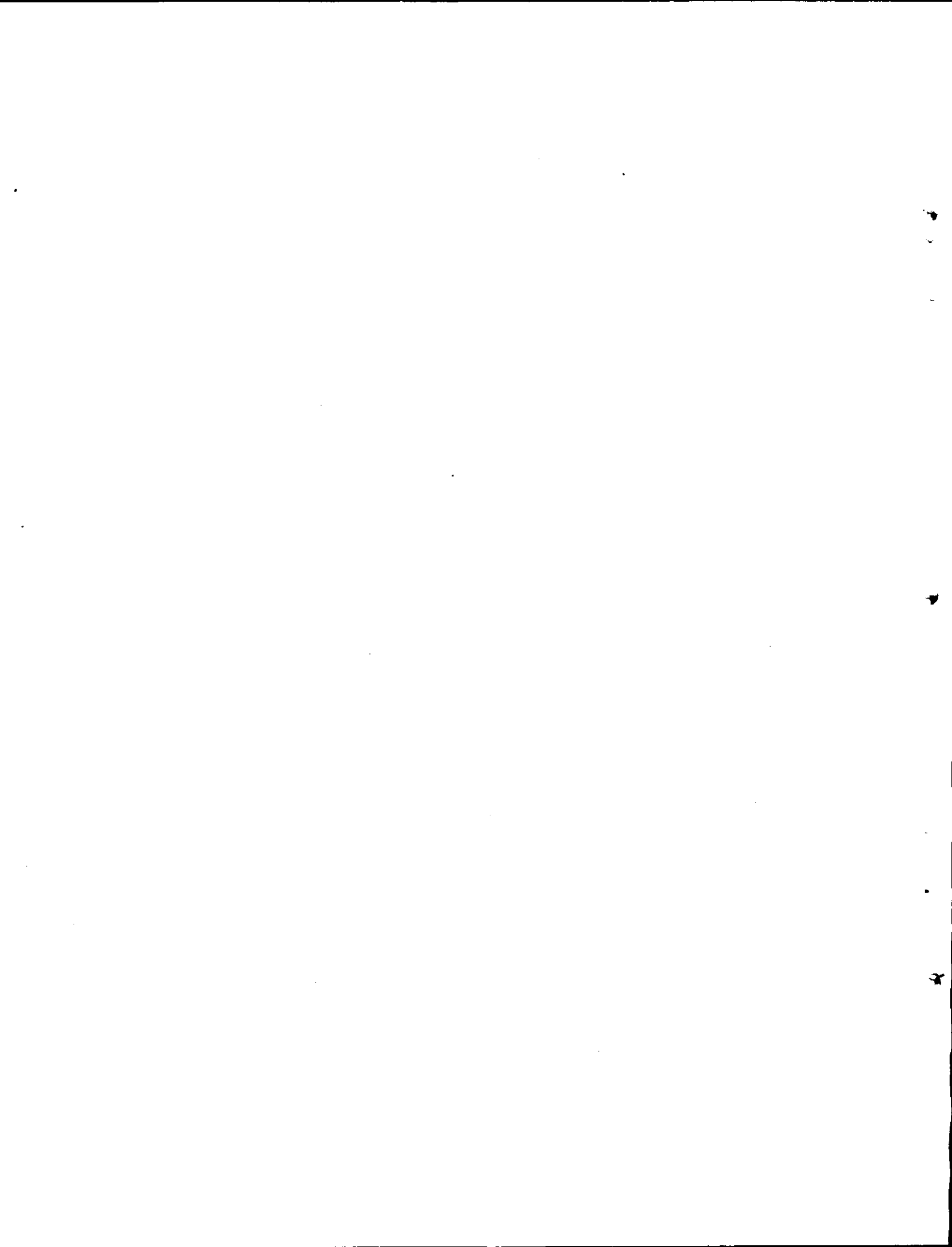
TRANSPORT & COMMUNICATIONS

(Million Rupees)

Sl. No.	Name, location and Status of the Scheme	Total Cost		Expenditure upto June 1998	Revised Estimates 1998-99	Allocation for 1999-2000		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
Pakistan Tele-communication								
18	Pakistan Telecommunications Regulation and Privatization Support project (WB)	1,549.270	1,025.620	0.000	306.000	730.000	680.000	50.000
Pakistan Post Office								
19	Cons. of 14 P.O Operational and Administrative buildings	56.720	0.000	38.330	5.000	15.710	0.000	15.710
Main Ministry								
20	Construction of Bypass at Sheikhpura	174.100	0.000	33.000	0.000	35.000	0.000	35.000
National Transport Research Centre								
21	Operational Research Wing (App)	50.000	1.000	26.400	1.000	1.000	0.000	1.000
22	Road Research Wing. (App) (ODA, UK)	51.750	19.130	48.000	1.000	1.000	0.000	1.000
23	Urban Transport Wing. (App). (BITS) (Swedish Government)	33.300	5.000	20.500	2.000	1.000	0.000	1.000
24	Building of NTRC	6.750	0.000	0.750	0.000	6.000	0.000	6.000
25	Railway Research Wing (App)	19.650	0.000	8.220	0.880	1.000	0.000	1.000
Total (NTRC)		161.450	25.130	103.870	4.880	10.000	0.000	10.000
Total (M/o Communications)		4,386.209	2,284.175	1,878.831	855.883	1,165.460	680.000	485.460
C. COMMERCE DIVISION (New)								
26	Trade and Transport Facilitation Project, Pakistan	175.000	150.000	0.000	0.000	0.100	0.000	0.100
D. DEFENCE & AVIATION DIVISION Airport Security Force (On-going)								
27	Construction of Barrack Accommodation at 5 small airports	8.740	0.000	1.281	5.560	2.000	0.000	2.000
Pakistan Met Department								
28	Provision of Additional Met Facilities in Northern Areas (App)	15.128	2.800	11.628	2.000	1.000	0.000	1.000
29	Improvement of the Meteorological Radar Network in Pakistan	468.000	465.500	23.120	545.751	1.300	0.000	1.300
Total (Defence & Aviation Div.)		491.868	468.300	36.029	553.311	4.300	0.000	4.300
Total (Transport & Communications)		23,238.847	12,832.475	10,965.580	4,210.194	3,186.460	1,662.000	1,524.460

**PHYSICAL PLANNING
AND HOUSING**

(31—32)



PHYSICAL PLANNING & HOUSING

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1998	Revised Estimates 1998-99	Allocation for 1999-2000		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
A. CABINET DIVISION (CDA)								
<i>(On-going)</i>								
1	Augmentation of Islamabad Water Supply with seepage water from Rawal Dam and Tubewells in National Park Area Islamabad	346.232	0.000	294.373	50.000	26.000	0.000	26.000
2	Construction of Honourable Supreme Court Judges Residences at Islamabad	99.468	0.000	92.578	5.000	1.890	0.000	1.890
3	Bulk Water Supply from Khanpur Dam to Islamabad and Rawalpindi (Japan)	6,818.512	5,454.810	1,967.602	980.000	1,000.000	650.000	350.000
4	Replacement of 30 dia PRCC line conduction main with MS line from seven MGR to F-2 and G-7/2 Islamabad	113.887	0.000	94.000	17.651	2.236	0.000	2.236
5	Improvement of Existing Sewerage Treatment Plants I-II-III and Construction of STP-IV (French) Ibd.	1,222.104	913.020	25.000	0.000	220.000	200.000	20.000
6	Provision of Security Equipment at Aiwan-e-Sadar Ibd.	19.995	0.000	5.000	0.000	5.000	0.000	5.000
7	Office/Residential Accommodation for AGPR, Ibd.	58.707	0.000	38.237	10.000	10.000	0.000	10.000
8	Addition/Alteration in Supreme Court Judges Residences Islamabad	7.424	0.000	10.000	0.000	2.000	0.000	2.000
<i>(New)</i>								
9	P/L of Water Supply from Shah Allah Ditta Reservoir (Khanpur-I) to sectors in Ibd.	590.282	0.000	0.000	0.000	150.000	0.000	150.000
10	Additional works for the Safety of Simly Dam	94.618	0.000	0.000	0.000	50.000	0.000	50.000
11	Repair and Replacement of Airconditioning System in Pak Sectt. Islamabad	80.000	0.000	0.000	0.000	10.000	0.000	10.000
12	Dualization of IJ Principal road from Faizabad to Pirwadhai, Ibd.	400.000	0.000	0.000	0.000	25.000	0.000	25.000
13	Dualization of Kashmir Highway from Zero Point to Dhokri Chowk, Ibd.	356.112	0.000	0.000	0.000	100.000	0.000	100.000
14	Construction of 3rd Lane from Faizabad Crossing to Flying Club Turning, Ibd.	200.000	0.000	0.000	0.000	150.000	0.000	150.000
15	Dualization of Islamabad Highway from Gurah bridge to Rawat, Ibd.	616.000	0.000	0.000	0.000	250.000	0.000	250.000
Total (Cabinet Division/CDA)		11,023.341	6,367.830	2,526.790	1,062.651	2,002.126	850.000	1,152.126

PHYSICAL PLANNING & HOUSING

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1998	Revised Estimates 1998-99	Allocation for 1999-2000		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
B. WORKS DIVISION								
a) Govt. Offices/Buildings (On-going)								
16.	Construction of Office Building for Election Commission Islamabad	52.628	0.000	32.927	5.000	14.000	0.000	14.000
17.	Const. of Audit Office block for Intelligence Bureau at Lahore	8.292	0.000	3.541	0.000	4.861	0.000	4.861
18.	Const. of Office & Residential blocks for Intelligence Bureau at Landi Kotal	2.270	0.000	1.559	0.000	0.711	0.000	0.711
	Total (GOB)	63.190	0.000	38.027	5.000	19.572	0.000	19.572
b) Govt. Servants Housing (On-going)								
19.	Const. of Residential Accommodation for FGEs at Islamabad (PM's Staff Colony)	274.240	0.000	211.629	10.000	10.000	0.000	10.000
20.	Construction of 5160 Houses for Federal Govt. Employees Islamabad (Ph-I)	419.249	0.000	357.017	15.000	15.000	0.000	15.000
21.	Construction of 900 houses at Islamabad	350.000	0.000	71.407	10.000	5.000	0.000	5.000
22.	Construction of 5160 houses for FGE's at Islamabad Phase-II	438.910	0.000	49.361	8.000	5.000	0.000	5.000
23.	Construction of Federal Govt. Lodge at Nawabshah	38.430	0.000	24.924	0.000	1.000	0.000	1.000
24.	Const. of 152 Cat-V Flats for FGE at Islamabad	71.205	0.000	56.513	10.000	5.000	0.000	5.000
25.	Construction of R/A for IB III-College road Lahore	9.260	0.000	5.526	0.000	0.150	0.000	0.150
26.	Acquisition of 50 Acres of Land and Construction of 250 quarters & 82 hostel accommodation for FGEs at Quetta	183.777	0.000	155.400	0.000	2.000	0.000	2.000
27.	Pakistan Low Income Communities Infrastructure Shelter project (National Housing Authority)	46.100	35.910	12.000	0.000	2.500	0.000	2.500
28.	Const. of Municipal Training Institute at Clifton Karachi	5.595	0.000	5.469	0.000	0.126	0.000	0.126
	Total (GSH)	1,836.766	35.910	949.246	53.000	45.776	0.000	45.776
d) Central Board of Revenue (On-going)								
29.	Const. of office and R/A for CE&LC Deptt. at Gujranwala	5.409	0.000	3.976	1.334	0.500	0.000	0.500
30.	Const. of Custom Station at Whaga Lahore	12.094	0.000	11.514	1.000	0.500	0.000	0.500

PHYSICAL PLANNING & HOUSING

(Million Rupees)

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1	2	3	4	5	6	7	8	9
31.	Acquisition of Land and Const. of Residences for IT Deptt. at D.I Khan.	3.397	0.000	0.428	0.800	0.500	0.000	0.500
32.	Acquisition of Land and Const. of Checkposts at Torkham, Bara, Islamia College, Landi Kotal and Pehur.	4.600	0.000	1.746	0.590	0.500	0.000	0.500
33.	Const. of Office and R/A for Income Tax Department at Badin	3.971	0.000	3.171	0.000	0.300	0.000	0.300
34.	Const. of Office Accommodation for Income Tax Department at Sanghar	3.500	0.000	3.300	0.000	0.200	0.000	0.200
35.	Const. of Office and R/A for Income Tax Department at Sukkur	5.790	0.000	5.587	0.000	0.200	0.000	0.200
36.	Const. of Office and R/A for Income Tax Department at Nawabshah	6.490	0.000	1.387	0.000	0.500	0.000	0.500
	Sub-total (CBR)	45.251	0.000	31.109	3.724	3.200	0.000	3.200
	<i>(New)</i>							
37.	Four Bridges in Hazara Division	25.800	0.000	0.000	0.000	25.800	0.000	25.800
	Total (Works Division)	1,971.007	35.910	1,018.382	61.724	94.348	0.000	94.348
C. INTERIOR DIVISION								
a) FC NWFP (On-going)								
38.	Construction of R/A for Mohmand Rifles at Mehmmand Ghat	22.216	0.000	19.773	0.000	1.500	0.000	1.500
39.	Const. of R/A for Bajaur Scouts at Khar.	13.841	0.000	12.631	1.000	0.210	0.000	0.210
40.	Const. of R/A for Dir Scouts at Timargara	9.953	0.000	9.305	0.600	0.048	0.000	0.048
41.	Const. of Officers Colony at Hayatabad	16.350	0.000	13.714	0.000	2.636	0.000	2.636
42.	Const. of 33 Nos. Ammunition/Explosive Magazines for Tochi Scouts Miranshah	3.049	0.000	2.503	1.003	0.500	0.000	0.500
43.	Const. of Fort for SWS at Zarmelan	18.721	0.000	14.355	0.000	4.366	0.000	4.366
44.	Const. of Fort for SWS at Zalai	18.847	0.000	20.193	0.000	0.500	0.000	0.500
45.	Const. of Surface water tank, underground water tank, installation of tubewell for mohmand Rifles at Ghallani	6.061	0.000	4.335	2.134	0.507	0.000	0.507
46.	Const. of Fort for SWS at Sarkanda	19.999	0.000	15.150	0.000	4.849	0.000	4.849
	Sub-total (FC NWFP)	129.037	0.000	111.959	4.737	15.116	0.000	15.116

PHYSICAL PLANNING & HOUSING

(Million Rupees)

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1	2	3	4	5	6	7	8	9
(b) FC Balochistan (On-going)								
47.	Const. of permanent accommodation for CAF at Various places in Balochistan	215.884	0.000	185.284	3.000	6.893	0.000	6.893
48.	Const. of R/A for Ex-BC at Sibi, Quetta	52.446	0.000	84.539	0.000	1.000	0.000	1.000
49.	Const. of R/A at FCHQ at Quetta	10.470	0.000	7.443	0.000	1.000	0.000	1.000
50.	Const. of Wing HQ for FC at Mand	9.890	0.000	9.005	0.000	0.885	0.000	0.885
Total (FC Balochistan)		288.690	0.000	286.271	3.000	9.778	0.000	9.778
(c) Pak Rangers (On-going)								
51.	Const. of 100 Border Out-posts (Punjab)	168.500	0.000	53.631	5.000	7.000	0.000	7.000
52.	Projects for Pak Rangers, Karachi (7 projects)	345.001	0.000	35.593	25.000	27.000	0.000	27.000
53.	Const. of R/A for Pak Rangers at Ghazi Road Lahore	29.435	0.000	29.076	5.000	0.192	0.000	0.192
(New)								
54.	Const. of JCO's mess at HQ Desert Rangers, Bahawalpur	1.549	0.000	0.000	0.000	1.549	0.000	1.549
Sub-total (Pak Rangers)		544.485	0.000	118.300	35.000	35.741	0.000	35.741
(d) Islamabad Administration Water Supply (On-going)								
55.	Water Supply Scheme Mera Begwal (SAP)	8.329	0.000	5.669	2.209	0.450	0.000	0.450
56.	Water Supply Scheme in Tarlai (SAP)	8.280	0.000	7.150	0.286	0.750	0.000	0.750
57.	Distribution Network of 22 W.S.S	19.980	0.000	14.524	4.193	1.000	0.000	1.000
58.	Rural Sanitation in RD Markaz B/Kahu and Tarlai	17.100	0.000	0.959	0.117	3.000	0.000	3.000
59.	Rural Sanitation in RD Markaz Sihala	10.900	0.000	0.775	3.625	2.500	0.000	2.500
60.	Institutional Monitoring & Research Capacity for SAP in ICT	1.600	0.000	0.899	0.600	1.000	0.000	1.000
61.	10 small water supply schemes	19.944	0.000	0.000	1.000	1.800	0.000	1.800
(New)								
62.	Low Cost WSS facility Hygiene Education	15.391	0.000	0.000	0.000	0.500	0.000	0.500
63.	Establishment of Community Relation Unit	5.084	0.000	0.000	0.000	0.500	0.000	0.500
Sub-total (Water Supply)		106.608	0.000	29.976	12.030	11.500	0.000	11.500

PHYSICAL PLANNING & HOUSING

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1998	Revised Estimates 1998-99	Allocation for 1999-2000		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
e) Islamabad Police (On-going)								
64.	Construction of NPA at H-11, Islamabad	154.023	0.000	59.681	10.000	10.000	0.000	10.000
65.	Const. of 2 barracks for 100 men for police HQ wing H-11, Islamabad	16.180	0.000	9.379	1.336	2.000	0.000	2.000
66.	Const. of 20 Bedded Hospital in Police Lines HQ, Islamabad	15.000	0.000	5.554	0.000	10.000	0.000	10.000
67.	Const. of Training Centre, Line Office & 3 Police Barracks in sector H-11 Islamabad	15.020	0.000	4.315	1.000	2.000	0.000	2.000
Sub-total (Police)		200.223	0.000	78.929	12.336	24.000	0.000	24.000
f) Immigration & Passport (New)								
68.	Const. of Elevated Tank, underground water tank and strong room at Passport Offices block at Karachi	0.541	0.000	0.000	0.000	0.541	0.000	0.541
g) Civil Defence (On-going)								
69.	Const. of Civil Defence Training School Quetta	12.206	0.000	11.218	0.000	1.077	0.000	1.077
h) FIA (On-going)								
70.	Construction of Residential Accommodation at Quetta	9.633	0.000	3.693	1.000	1.000	0.000	1.000
71.	Const. of Inter Agency Complex at Khunjrab Pass	7.059	0.000	0.864	1.000	1.000	0.000	1.000
72.	Const. of FIA Checkpost at Gawader	0.440	0.000	0.000	0.440	0.100	0.000	0.100
73.	Const. of FIA Zonal Office Lahore	18.850	0.000	18.327	0.523	1.000	0.000	1.000
Total (FIA)		35.982	0.000	22.884	2.963	3.100	0.000	3.100
i) Coast Guards (On-going)								
74.	Const. of 3 rooms check posts at Nehlan, Suster and Peshukan (Gawader)	7.139	0.000	1.785	0.000	5.354	0.000	5.354
(New)								
75.	Const. of Ammunition Magazine at Bn HQ Uthal	1.660	0.000	0.000	0.000	0.500	0.000	0.500

PHYSICAL PLANNING & HOUSING

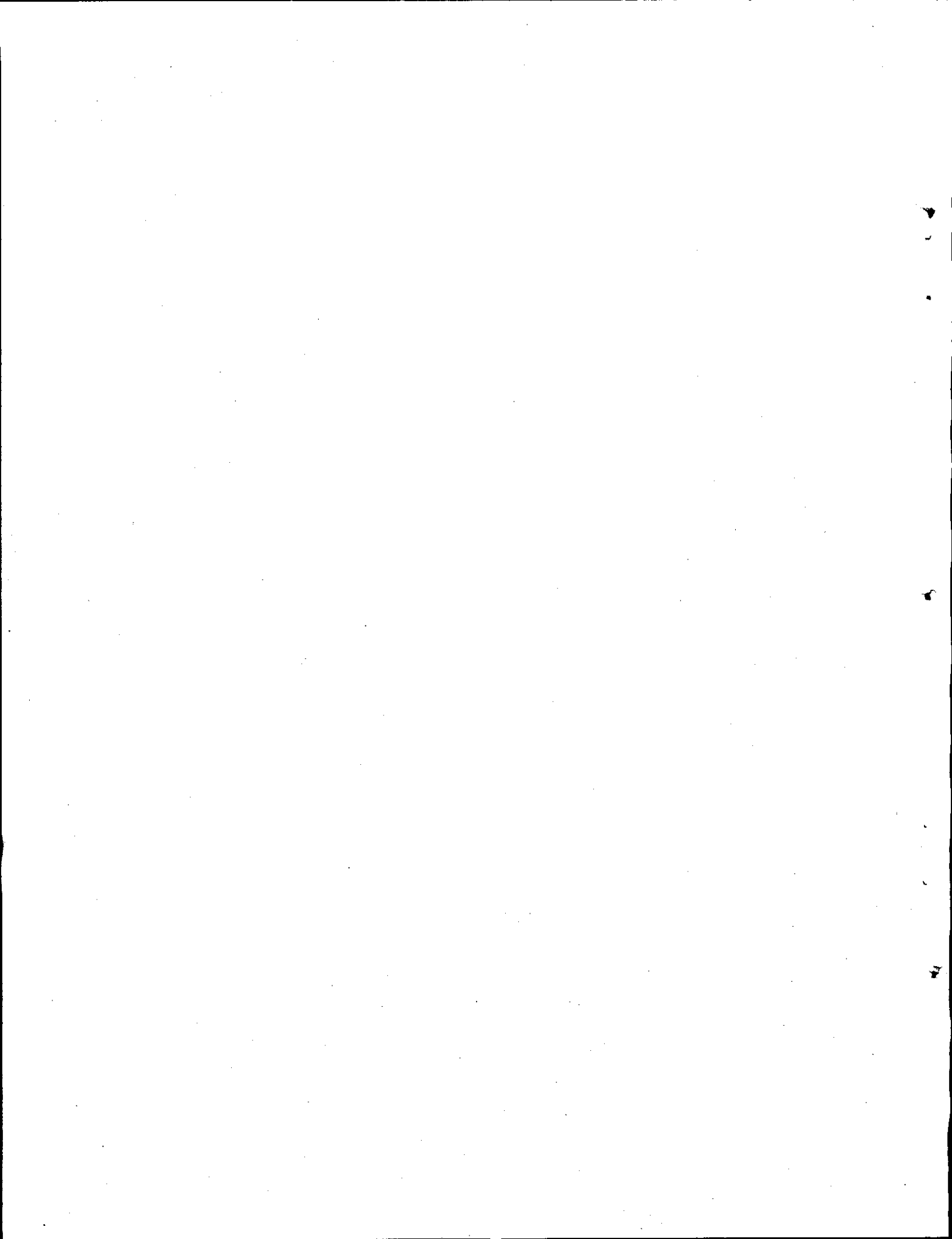
(Million Rupees)

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1	2	3	4	5	6	7	8	9
76.	Const. of Boundary wall at Coy HQ Ormara	2.438	0.000	0.000	0.000	0.500	0.000	0.500
	<i>sub-total (CG)</i>	11.237	0.000	1.785	0.000	6.354	0.000	6.354
	<i>Total (Interior Division)</i>	1,329.009	0.000	661.322	70.066	107.207	0.000	107.207
D. LAW, JUSTICE, HUMAN RIGHTS & PA DIVISION								
<i>(On-going)</i>								
77.	Construction of New Building of Shariat Court	64.089	0.000	5.061	1.600	2.500	0.000	2.500
78.	Construction of Rest House for Honourable Judges of FSC	14.541	0.000	8.021	6.520	0.100	0.000	0.100
79.	Const. of Circuit Bench of High Court at Larkana	41.267	0.000	25.000	0.000	1.500	0.000	1.500
	<i>Total (Law Division)</i>	119.897	0.000	38.082	8.120	4.100	0.000	4.100
E. RELIGIOUS AFFAIRS, ZAKAT, USHER & MINORITIES DIVISION								
<i>(On-going)</i>								
80.	Haj Complex, Sukkur	26.957	0.000	10.043	10.000	5.000	0.000	5.000
F. ENVIRONMENT, LG & RD DIVISION								
81.	Construction of Bagh-e-Quaid-i-Azam Karachi	320.119	6.691	0.000	3.263	40.000	0.000	40.000
G. FINANCE DIVISION								
<i>(On-going)</i>								
82.	Const. of one additional room one bath and one latrine in each 'G' type quarter	19.940	0.000	4.528	7.500	7.912	0.000	7.912
<i>(New)</i>								
83.	Improvement/Upgradation of Provincial Urban roads in NWFP	2,000.000	0.000	0.000	0.000	200.000	0.000	200.000
84.	Development of Urban Infrastructure Facilities in Peshawar	500.000	0.000	0.000	0.000	50.000	0.000	50.000
85.	Development Package of Sindh	6,000.000	0.000	0.000	0.000	250.000	0.000	250.000
86.	Construction of Musa Khel Chidroo Canal	50.000	0.000	0.000	0.000	10.000	0.000	10.000
87.	Development Package of Balochistan	2,500.000	0.000	0.000	0.000	100.000	0.000	100.000
	<i>Total (Finance Division)</i>	11,069.940	0.000	4.528	7.500	617.912	0.000	617.912
H. KANA & STATES & FR DIVISION								
88.	F.C., Levies and Khasadars	238.930	0.000	168.166	8.000	15.000	0.000	15.000
89.	Development Package for FATA	1,000.000	0.000	0.000	0.000	200.000	0.000	200.000

PHYSICAL PLANNING & HOUSING

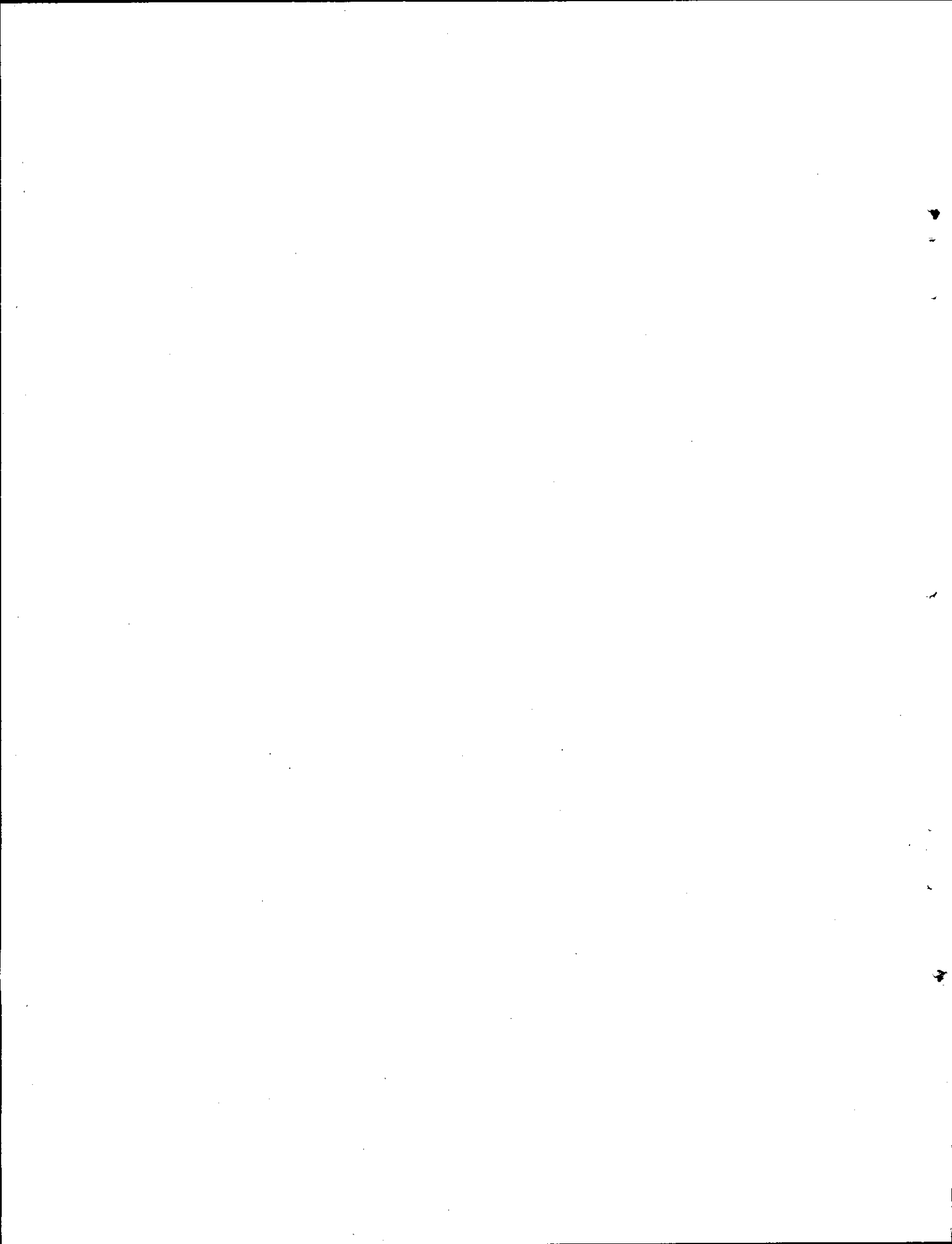
(Million Rupees)

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1	2	3	4	5	6	7	8	9
90.	Water Supply Scheme in Mohmand Agency	100.000	0.000	0.000	0.000	40.000	0.000	40.000
91.	Water Supply Scheme in Bajaur Agency	100.000	0.000	0.000	0.000	40.000	0.000	40.000
92.	Construction of FC District HQ Building Malakand	19.000	0.000	0.000	0.000	19.000	0.000	19.000
		1,457.930	0.000	168.166	8.000	314.000	0.000	314.000
	Total (PP&H)	27,318.200	6,410.431	4,427.313	1,231.324	3,184.693	850.000	2,334.693



**EDUCATION AND
TRAINING**

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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
DEFENCE DIVISION (Primary)								
(On-going)								
1.	Estt. of 4 new FG Primary Schools in Rawalpindi & one at Wah Cantt. (App)	17.146	0.000	4.000	2.000	11.146	0.000	11.146
2.	Award of merit scholarship to students of FGEIs in Cantt. and Garrisons (App)	3.750	0.000	0.000	0.500	0.729	0.000	0.729
3.	Const. of 5 new FG Primary schools at Risalpur, Attock, Wah and Lahore. (App)	16.334	0.000	4.000	1.500	10.834	0.000	10.834
Sub-total (Primary)		37.230	0.000	8.000	4.000	22.709	0.000	22.709
Total (Defence Division)		37.230	0.000	8.000	4.000	22.709	0.000	22.709
ESTABLISHMENT DIVISION								
(On-going)								
4.	Renovation and Upgrading of old Admin. Block, NIPA, Lahore (App)	1.865	0.000	0.388	1.063	0.412	0.000	0.412
5.	Secretariat Training Institute (STI) Islamabad (App)	19.920	0.000	13.581	1.500	5.060	0.000	5.060
6.	Renovation and Upgrading of Hostel Block including Air-conditioning, NIPA, Lahore (App)	5.000	0.000	0.920	2.127	1.953	0.000	1.953
Total (Establishment Division)		26.785	0.000	14.889	4.690	7.425	0.000	7.425
MINISTRY OF EDUCATION								
Primary Education								
(On-going)								
7.	Girls Primary Education Project, FCU Islamabad (ADB & OPEC) (App)	121.085	93.385	0.450	14.515	13.000	10.000	3.000
8.	Opening of New FG Primary/Junior Model Schools in Developing Sector G-11/1&2, Islamabad (App)	31.608	0.000	17.350	12.000	2.258	0.000	2.258
9.	Establishment of Islamabad Junior Model School in Developing Sector I-8, Islamabad (App)	18.069	0.000	10.303	6.664	1.102	0.000	1.102
10.	Establishment of Islamabad Junior Model School in Developing Sector F-11, Islamabad (App)	18.394	0.000	6.515	5.000	6.879	0.000	6.879
11.	Site Development & completion of boundary wall & remaining components of const. in Primary Schools in Sectors G-9/4, G-10/2&3, I-10/1&2, (of closed scheme Opening of 22 Primary Schools)	8.971	0.000	6.658	1.993	0.320	0.000	0.320

EDUCATION AND TRAINING

(Million Rupees)

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1	2	3	4	5	6	7	8	9
12.	Replacement/Replenishment of furniture in F.G. Primary Schools at Islamabad/ Federal Area (App)	14.850	0.000	6.506	6.504	1.840	0.000	1.840
13.	To facilitate the existing over crowded rural primary schools in Islamabad by providing additional classrooms (App)	18.963	0.000	4.426	8.000	6.537	0.000	6.537
14.	Provision of additional accommodation in the existing (27) Primary schools in Islamabad (App)	48.962	0.000	47.747	0.345	0.870	0.000	0.870
15.	Maintenance of FG Primary/Middle schools in rural and urban areas of Islamabad (App)	16.867	0.000	15.562	0.653	0.652	0.000	0.652
16.	Establishment of Junior Model school at PAF Complex E-9 Islamabad (App)	6.506	0.000	5.336	0.771	0.399	0.000	0.399
	(New)							
17.	To open New Primary Schools to promote Primary Education in Rural Areas, Ibd.	9.958	0.000	0.000	8.759	1.199	0.000	1.199
18.	To extend the accommodation facilities in over crowded primary schools in ICT (App)	18.608	0.000	0.000	7.000	11.608	0.000	11.608
19.	Provision of Additional classrooms in the existing rural primary schools in ICT (App)	18.800	0.000	0.000	7.000	11.800	0.000	11.800
20.	Incentive Scheme for Primary and middle school students and teachers (App)	15.774	0.000	0.000	1.500	1.500	0.000	1.500
	Total (Primary)	367.415	93.385	120.853	80.704	59.964	10.000	49.964
	Secondary Education (On-going)							
21.	Up-gradation of (5) Girls and 4 Boys) Primary Schools to Middle level in Federal Area (App)	10.566	0.000	8.805	1.203	0.558	0.000	0.558
22.	Up-gradation of Two Girls and One Boys Middle Schools to Secondary level in Federal Area, Islamabad (App)	10.697	0.000	8.891	1.220	0.586	0.000	0.586
23.	Middle School Project for Balochistan, NWFP and Sind (FIU) (ADB) (App)]	221.604	204.734	46.704	37.875	22.000	17.000	5.000
24.	Provision of building to existing FG Girls school Humak (App)	9.450	0.000	8.052	0.390	1.008	0.000	1.008
25.	Improvement of Sindh Madrassah-tul-Islam Karachi (App)	10.988	0.000	10.327	0.462	0.199	0.000	0.199

EDUCATION AND TRAINING

(Million Rupees)

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1	2	3	4	5	6	7	8	9
26.	ADB Assisted Science Education Project for Secondary Schools FIU (App) (New)	300.000	264.383		11.000	22.000	17.000	5.000
27.	Upgradation of rural primary schools to middle level in Federal Area.	13.458	0.000	0.000	0.000	4.534	0.000	4.534
28.	Smart Schools under 2010 Programme	1,200.000	0.000	0.000	0.000	500.000	0.000	500.000
29.	Provision of physical facilities to IMCG, F-6/2		0.000	0.000	0.000	0.466	0.000	0.466
Total (Secondary)		1,776.763	469.117	82.779	52.150	551.351	34.000	517.351
Teacher Education (On-going)								
30.	Teachers Training programme (Qualitative and Quantitative improvement of Teacher Education)(F.I.U. (App) (ADB Loan)	162.276	154.276	82.579	42.548	37.150	36.452	0.698
31.	Expansion and Development of Federal College of Education, Islamabad (App) (New)	16.524	0.000	1.819	3.000	5.000	0.000	5.000
32.	Curriculum Reforms in the context of 21st century description P.M's 2010 Programme.	7.500	0.000	0.000	0.000	5.000	0.000	5.000
Total (Teacher)		186.300	154.276	84.398	45.548	47.150	36.452	10.698
Technical Education (On-going)								
33.	Technical Education Project with ADB assistance. FIU (App)	201.801	105.732	47.730	85.000	50.000	40.000	10.000
34.	Establishment of Polytechnic Institute for Boys Islamabad (App)	134.905	0.000	27.592	10.000	10.000	0.000	10.000
Total (Technical Education)		336.706	105.732	75.322	95.000	60.000	40.000	20.000
College Education (On-going)								
35.	Establishment of Cadet College at Sanghar (App)	102.501	0.000	50.028	5.000	13.000	0.000	13.000
36.	Sukkur Institute of Business Administration (App)	15.928	0.000	9.960	0.574	5.214	0.000	5.214
37.	Construction of Post Graduate Teaching Block, F.G. Urdu Science College, Karachi	51.350	0.000	14.095	10.962	13.000	0.000	13.000

EDUCATION AND TRAINING

(Million Rupees)

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1	2	3	4	5	6	7	8	9
38.	Establishment of Federal College of Arts and Design Jamshoro (App) (New)	73.754	0.000	15.623	2.000	5.000	0.000	5.000
39.	Adding Intermediate Classes in Islamabad Model College for Boys I-10/1	18.660	0.000	0.000	0.000	8.000	0.000	8.000
40.	To extend educational facilities in Islamabad Model College for Boys, F-10/3, Islamabad to Intermediate level	17.405	0.000	0.000	0.000	5.000	0.000	5.000
41.	Provision of additional class rooms & strengthening of Existing FG College for Women, G-10/4, Islamabad	18.960	0.000	0.000	0.000	5.000	0.000	5.000
42.	Provision of Science Labs. to B.Sc classes and additional classrooms in FG College for Men, F-10/4, Islamabad	18.932	0.000	0.000	0.000	5.000	0.000	5.000
Total (College)		317.490	0.000	89.706	18.536	59.214	0.000	59.214
Literacy (On-going)								
43.	Motivational campaign for Promotion of Primary Education (App)	9.450	0.000	7.322	1.250	0.878	0.000	0.878
44.	Establishment of 82,000 Non-Formal Basic Education Community Schools	11,214.896	0.000	236.358	156.800	150.000	0.000	150.000
Total (Literacy)		11,224.346	0.000	243.680	158.050	150.878	0.000	150.878
Scholarships & Loans (On-going)								
45.	Allama Iqbal Gold Medal & Scholarship (Revised) (App).	6.017	0.000	3.217	1.000	1.000	0.000	1.000
46.	Central Overseas Training Scholarship Schemes. (COTS) Revised (App)	347.279	0.000	302.531	80.000	25.000	0.000	25.000
47.	Scholarship to students of IFSTAD, Phase-II (App)	4.658	0.000	0.811	0.800	1.000	0.000	1.000
48.	Quaid-i-Azam Scholarship Scheme (Revised) (App)	194.253	0.000	60.071	25.000	35.000	0.000	35.000
49.	100 Foreign Scholarships for Talented Students of BPS 1-15 FG Employees	247.027	0.000	171.711	20.000	20.000	0.000	20.000
50.	Nishan-e-Haider Scholarships Phase-II (app)	3.925	0.000	3.013	0.300	0.300	0.000	0.300
51.	Merit Scholarships to Students of FGEIs, Islamabad Federal Area (Phase-III) (App).	2.093	0.000	0.840	0.300	0.300	0.000	0.300

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52.	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	11.295	5.000	25.000	0.000	25.000
53.	Scholarships to Students from other countries (Phase-II) (App)	16.898	0.000	0.537	1.500	2.000	0.000	2.000
54.	Prime Minister's Merit Scholarships for Tribal Areas (App)	0.750	0.000	0.602	0.148	0.110	0.000	0.110
55.	UGC's Talent Farming Scheme, Phase-II (App)	18.029	0.000	11.818	3.500	2.711	0.000	2.711
56.	3 Merit Scholarships for Minorities students (App)	0.355	0.000	0.062	0.069	0.092	0.000	0.092
57.	Allama Iqbal Cambridge Scholarships	5.000	0.000	2.803	1.000	1.000	0.000	1.000
58.	Award of stipend to indigent students (App)	18.000	0.000	9.345	5.000	3.655	0.000	3.655
59.	Supplementing Scholarships received from foreign Government/ Org. with inadequate terms (App).	22.785	0.000	21.436	3.500	2.000	0.000	2.000
	(New)							
60.	Yaum-e-Takbeer Talented Students Scholarship Scheme	100.000	0.000	0.000	0.000	50.000	0.000	50.000
61.	Merit Scholarship Scheme (Revised App)	385.183	0.000	0.000	0.000	10.000	0.000	10.000
62.	Minorities Scholarships	0.165	0.000	0.000	0.000	0.165	0.000	0.165
	Total (Scholarship & Loans)	1,421.845	0.000	600.092	147.117	179.333	0.000	179.333
	Text Books (On-going)							
63.	Donation of Pakistani Books Abroad (App)	1.500	0.000	0.775	0.500	0.225	0.000	0.225
	Total (Text Books)	1.500	0.000	0.775	0.500	0.225	0.000	0.225
	Miscellaneous (On-going)							
64.	Population Education in Formal and Non-Formal Education through UNFPA Assistance (App).	52.166	44.240	13.753	35.500	10.000	9.000	1.000
65.	Improvement of educational facilities in Deeni Madaris (App)	19.950	0.000	6.869	1.000	1.000	0.000	1.000

EDUCATION AND TRAINING

(Million Rupees)

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1	2	3	4	5	6	7	8	9
	<i>(New)</i>							
66.	National Educational Management Information System (NEMIS) by AEPAM SAP Assisted Programme, 100 percent reimbursement.	18.045	0.000	0.000	0.000	10.000	0.000	10.000
67.	Upgradation of Computer System and provision of Internet for National Library of Pakistan	0.951	0.000	0.000	0.000	0.951	0.000	0.951
68.	Upgradation of Curriculum in Deeni Madaris through Ministry of Religious Affairs	15.000	0.000	0.000	0.000	5.000	0.000	5.000
	Total (Miscellaneous)	106.112	44.240	20.622	36.500	26.951	9.000	17.951
	<i>Universities (On-going)</i>							
69.	Human Resource Dev. in Molecular Bio-Technology, National Centre of Excellence, University of Punjab, Lahore	18.732	0.000	11.270	3.000	4.462	0.000	4.462
70.	Establishment of Institute of Bio-Chemistry and Bio-Technology in the University of the Punjab, Lahore (App)	39.913	0.000	14.851	4.988	10.000	0.000	10.000
71.	Development of Bahauddin Zakariya University, Multan (Phase-I) (Rev.) (App)	357.693	0.000	283.197	7.500	10.000	0.000	10.000
72.	Establishment of College of Engineering at Bahauddin Zakariya University, Multan	96.310	0.000	47.348	2.500	10.000	0.000	10.000
73.	Institutional Development & Research Co-operation between the department of Environment, Planning & Management, Univ. of Peshawar & Norway Centre for International agri development (Norway)	8.000	8.000	4.949	2.409	0.642	0.642	0.000
74.	Support to Scientific Talent (financial assistance for 1st class M.Sc., M. Phil and Ph.D Degree holders) (App)	120.020	0.000	17.219	5.000	2.000	0.000	2.000
75.	Establishment of 3rd World Centre for Science and Technology in Chemical Sciences HEJ Research Institute of Chemistry, University of Karachi (French)	477.538	217.000	271.661	85.000	50.000	0.000	50.000
76.	Immediate and Urgent needs of the University of Sindh (App)	18.895	0.000	9.856	2.000	7.000	0.000	7.000
77.	Upgradation of Sindh University Engineering College as Mehran University of Engineering and Technology Jamshoro Phase-I (Second Revision) (App) JICA	597.766	298.250	567.468	5.000	6.000	0.000	6.000

EDUCATION AND TRAINING

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1998	Revised Estimates 1998-99	Allocation for 1999-2000		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
78.	Scheme for the development of Quaid-e-Azam University Phase-III (App)	96.348	0.000	25.001	10.000	21.200	0.000	21.200
79.	Development of Shah Abdul Latif University Khairpur (App)	150.000	0.000	100.769	1.000	5.000	0.000	5.000
80.	Establishment of Allama Iqbal Open University including ODA Assistance (app)	285.023	76.476	226.939	7.000	5.000	0.000	5.000
81.	Establishment and Development of Islamia University Bahawalpur (Phase-II)	60.305	0.000	15.690	10.000	10.000	0.000	10.000
82.	Establishment & Development of Islamia University Bahawalpur (Phase-I)	181.237	0.000	183.240	0.000	25.000	0.000	25.000
83.	Establishment of New Campus of NWFP Engineering University at Jalozei (App)	147.631	0.000	13.690	6.000	10.000	0.000	10.000
84.	Development and strengthening of academic facilities at NED Engineering University Karachi (App)	99.890	0.000	2.800	5.000	10.000	0.000	10.000
85.	Development of NIPS, Quaid-e-Azam University (App)	12.608	0.000	4.309	2.000	2.000	0.000	2.000
86.	Development of University of Peshawar during 7th Five Year Plan	55.505	0.000	54.497	0.000	1.008	0.000	1.008
87.	Establishment of Institute of Petroleum and Gas Engineering Mehran UET, Jamshoro	17.153	0.000	9.451	5.000	2.702	0.000	2.702
88.	Establishment of Institute of Irrigation and Drainage Engineering, Mehran UET, Jamshoro	18.712	0.000	9.814	3.000	5.899	0.000	5.899
89.	Establishment of Centre for advance Studies in Molecular Biology, Punjab University, Lahore	44.190	0.000	43.799	0.391	0.399	0.000	0.399
90.	Development Scheme of University of Sindh under 7th Five Year Plan	50.000	0.000	48.881	0.000	1.119	0.000	1.119
91.	Area Study Centre for East and South East Asia, University of Sindh Jamshoro	5.580	0.000	3.232	0.000	2.348	0.000	2.348
92.	Area Study Centre, for Africa, North and South America, Quaid-e-Azam University, Islamabad	10.590	0.000	8.681	0.000	1.909	0.000	1.909
	(New)							
93.	Estab. of Textile Engineering Depatt. at Mehran University of Eng. Jamshoro	72.000	0.000	0.000	0.000	2.800	0.000	2.800

EDUCATION AND TRAINING

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1998	Revised Estimates 1998-99	Allocation for 1999-2000		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
94.	Quaid-e-Awam University of Engineering & Technology, Nawabshah (App.)	19.000	0.000	0.000	0.000	10.000	0.000	10.000
95.	Computer Science Department in Quetta University	19.000	0.000	0.000	0.000	19.000	0.000	19.000
96.	Improvement of Karachi University	260.000	0.000	0.000	0.000	25.000	0.000	25.000
97.	Upgradation of Computer Science Department into Institute of Information Technology including Internet Network facilities in Quaid-e-Azam University	70.000	0.000	0.000	0.000	15.000	0.000	15.000
98.	AJK University Muzaffarabad	98.437	0.000	0.000	0.000	10.000	0.000	10.000
99.	Development of indigenous S & T Manpower through Ph. D (300 scholars)	1,250.000	0.000	0.000	0.000	76.000	0.000	76.000
100.	University of Engineering and Technology Lahore (Japanese assistance)	415.450	391.362	0.000	0.000	24.000	0.000	24.000
101.	Strengthening of Labs of Civil, Mechanical and Electrical Engineering, UET, Taxila	330.000	315.000	0.000	0.000	15.000	0.000	15.000
102.	Development of Gomal University, D.I.Khan	99.000	0.000	0.000	0.000	20.000	0.000	20.000
103.	Development of Punjab University New Campus, Lahore	99.000	0.000	0.000	0.000	20.000	0.000	20.000
104.	Link Programme between NWFP University of Engineering and Technology, Peshawar and George Washington University, USA	22.800	0.000	0.000	0.000	15.000	0.000	15.000
105.	Award for Best University Teachers	8.000	0.000	0.000	0.000	2.000	0.000	2.000
Total (Universities)		5,732.326	1,306.088	1,978.612	166.788	457.488	0.842	456.846
Total (Ministry of Education)		21,470.803	2,172.838	3,296.839	800.893	1,592.554	130.094	1,462.460
Total (Education)		21,534.818	2,172.838	3,319.728	809.583	1,622.688	130.094	1,492.594

**SCIENCE AND
TECHNOLOGY**

(51—52)



SCIENCE & TECHNOLOGY

(Million Rupees)

Sl. No.	Name, location and Status of the Scheme	Estimated Cost		Expenditure upto June 1998	Revised Estimates 1998-99	Allocation for 1999-2000		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
A. SCIENCE & TECHNOLOGICAL RESEARCH DIVISION								
<i>Main Ministry (On-going)</i>								
1.	Development of S&T Manpower in High-Tech Fields (Phase-I,II & III)	2,451.241	0.000	1,528.982	4.000	2.000	0.000	2.000
Total (Main-Ministry)		2,451.241	0.000	1,528.982	4.000	2.000	0.000	2.000
<i>National University of Sciences and Technology</i>								
2.	National University of Sciences and Technology (NUST) (Revised)	498.972	0.000	209.505	45.000	45.000	0.000	45.000
3.	National Institute of Transportation <i>(New)</i>	56.020	0.000	45.921	5.000	5.099	0.000	5.099
4.	National University of Sciences and Technology (NUST) (Phase-II)	389.156	0.000	0.000	0.000	30.000	0.000	30.000
Total (NUST)		944.148	0.000	255.426	50.000	80.099	0.000	80.099
PAKISTAN COUNCIL OF SCIENTIFIC & INDUSTRIAL RESEARCH (PCSIR)								
5.	Estab. of Technical Training Centre in PSTC for Process Control Instrumentation & Engineering, Karachi. (Spanish credit)	53.780	33.550	32.201	2.000	3.000	0.000	3.000
6.	Estab. of Institute of Industrial Electronics Engineering, Karachi (Swiss Grant)	139.000	74.000	103.329	3.000	10.000	0.000	10.000
7.	Establishment of PCSIR Labs. Quetta	91.466	0.000	43.746	4.000	5.000	0.000	5.000
Total (PCSIR)		284.246	107.550	179.276	9.000	18.000	0.000	18.000
CENTRAL TESTING LABORATORIES								
8.	Modernization of CTL Karachi and Lahore (UNDP Grant)	63.641	41.780	54.463	5.702	3.476	1.000	2.476
Total (CTL)		63.641	41.780	54.463	5.702	3.476	1.000	2.476
PAKISTAN COUNCIL OF RESEARCH IN WATER RESOURCES (PCRWR)								
9.	Alternative Development Project for Drainage of Irrigated lands (DRIP)	9.880	0.000	6.876	1.000	2.000	0.000	2.000
10.	Salt Affected Soils and Their Reclamation	9.708	0.000	7.301	1.000	1.407	0.000	1.407
11.	Promotion of Research Activities	1.733	0.000	1.546	0.000	0.187	0.000	0.187

SCIENCE & TECHNOLOGY

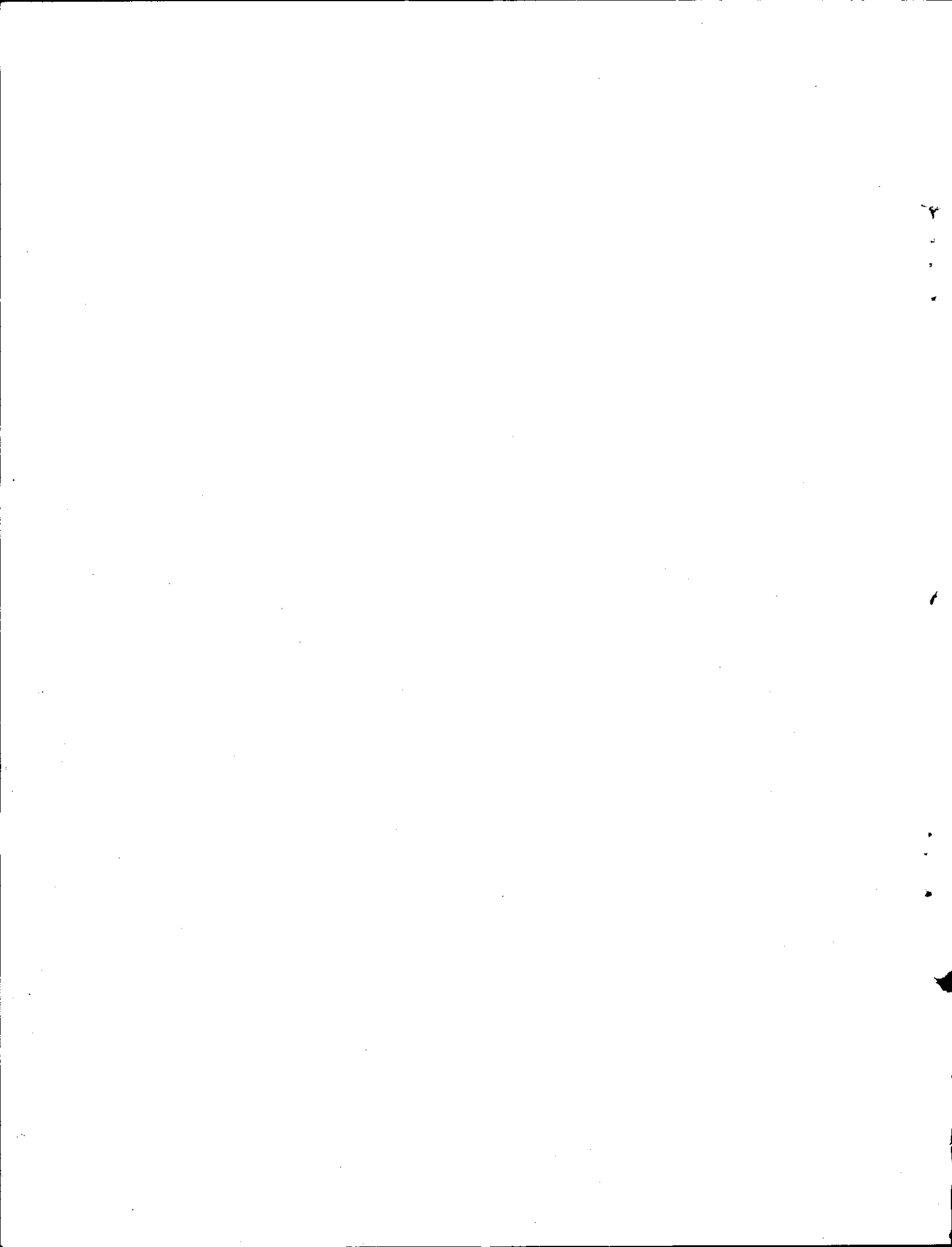
(Million Rupees)

Sl. No.	Name, location and Status of the Scheme	Estimated Cost		Expenditure upto June 1998	Revised Estimates 1998-99	Allocation for 1999-2000		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
12.	Surface Water Dev. for Agriculture in the Cholistan Desert through Rainwater Harvesting & Conservation Technologies	10.092	0.000	6.731	1.000	2.361	0.000	2.361
Total (PCRWR)		31.413	0.000	22.454	3.000	5.955	0.000	5.955
TECHNOLOGY DEVELOPMENT ACTION PLAN (TDAP)								
13.	Development of Fuel Efficient Brick Kiln	8.220	0.000	0.834	0.000	1.000	0.000	1.000
14.	Institute of Environmental Sciences and Engineering at NUST in collaboration with MSU, USA at NUST	13.862	0.000	5.700	1.000	1.000	0.000	1.000
15.	Postgraduate Programme in Cryptology at NUST /MCS at Rawalpindi.	16.860	0.000	13.850	1.000	2.000	0.000	2.000
16.	Consultancy Programme for Industrial Tech. Development (MOST/TDAP) (ISO 9000)	18.550	0.000	3.685	1.000	7.000	0.000	7.000
17.	Disposal of Solid Waste from Hospital by Incineration (PCSIR)	16.750	0.000	2.650	1.000	2.000	0.000	2.000
18.	Fuel Saving Technology Projects Phase-II (PCAT/TDAP)	15.510	0.000	5.392	1.000	1.000	0.000	1.000
19.	Fibre Cement as substitute of Asbestos Cement Products	1.720	0.000	0.700	0.420	0.420	0.000	0.420
20.	Grant in aid for contractual research	19.840	0.000	7.376	1.000	1.000	0.000	1.000
21.	Development of Organic Fibre Chicken through Chicken Mesh (CWHR)	0.645	0.000	0.340	0.000	0.300	0.000	0.300
22.	Development and Dissemination of 50 Micro Hydro Electric Power Plants in NWFP	9.104	0.000	1.800	1.000	1.000	0.000	1.000
23.	Implementation of National Technology Policy	11.100	0.000	4.287	1.000	1.000	0.000	1.000
Total (TDAP)		132.161	0.000	46.614	8.420	17.720	0.000	17.720
Main Ministry (New)								
24.	Teachers & Researchers Overseas Training Scholarship Scheme (100 Scholars & Researchers/Year)	2,400.000	0.000	0.000	0.000	50.000	0.000	50.000
NATIONAL INSTITUTE OF ELECTRONICS								
25.	Electronic Industry Promotion Centre	11.720	0.000	7.415	2.000	0.500	0.000	0.500

SCIENCE & TECHNOLOGY

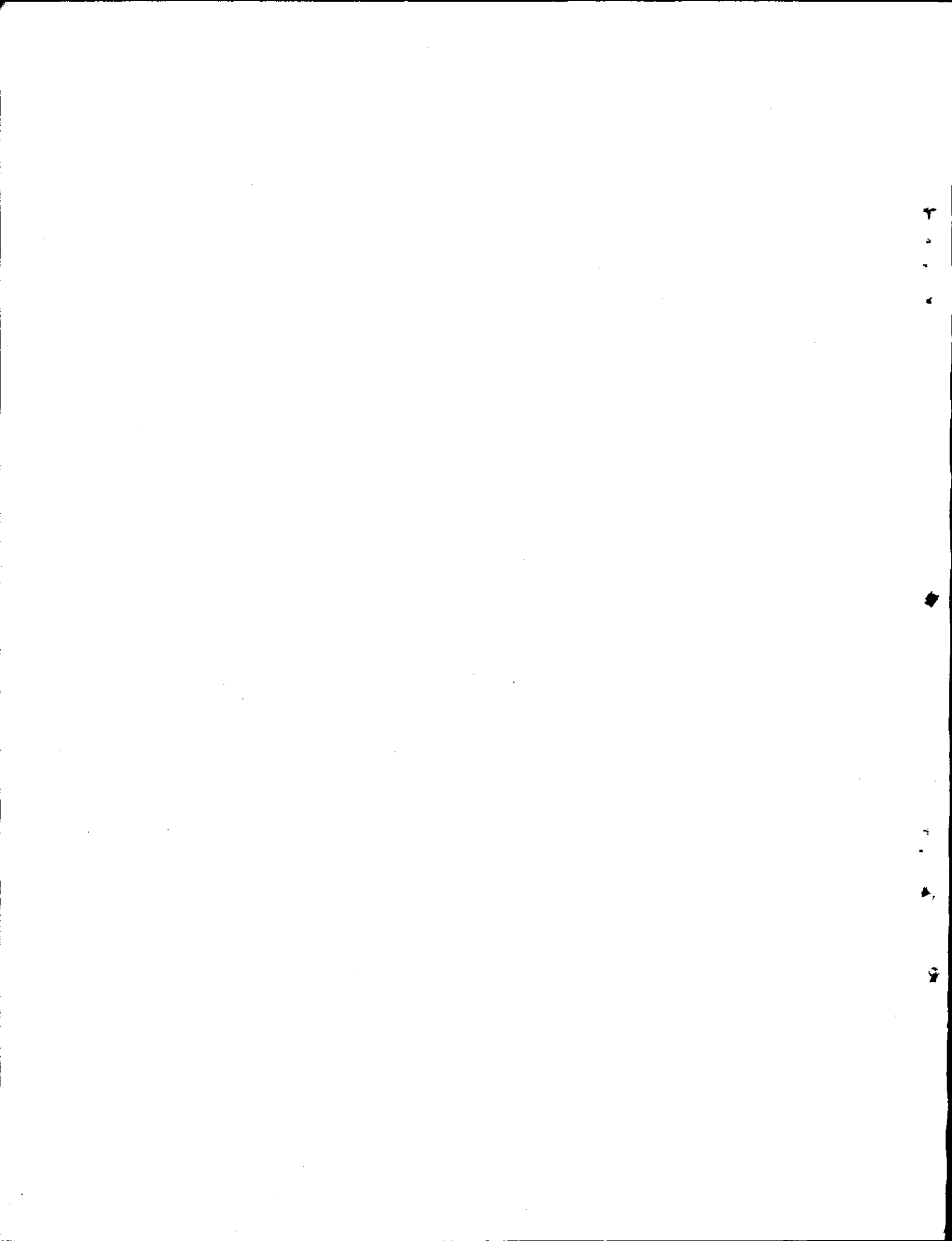
(Million Rupees)

Sl. No.	Name, location and Status of the Scheme	Estimated Cost		Expenditure upto June 1998	Revised Estimates 1998-99	Allocation for 1999-2000		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
26	Electronic Instrumentation Laboratory	35.500	0.000	6.616	4.000	0.500	0.000	0.500
	Total (NIE)	47.220	0.000	14.031	6.000	1.000	0.000	1.000
	Total (Science & Tech. Res. Div.)	6,354.070	149.330	2,101.246	86.122	178.250	1.000	177.250
B. PRIME MINISTER'S SECRETARIAT (PAEC)								
27	National Institute of Bio-Technology & Genetic Engineering, Faisalabad	348.651	0.000	249.090	30.000	30.000	0.000	30.000
	Total (PM Secretariat)	348.651	0.000	249.090	30.000	30.000	0.000	30.000
C. PLANNING AND DEVELOPMENT DIVISION (New)								
28	National Information Technology Project	600.000	0.000	0.000	0.000	200.000	0.000	200.000
29	Total Quality Management and Productivity Project	15.000	0.000	0.000	0.000	5.000	0.000	5.000
30	Project for Development of Engineering, Chemical and Electronics through Cluster Councils		0.000	0.000	0.000	10.000	0.000	10.000
	Total (P & D Div.)	615.000	0.000	0.000	0.000	215.000	0.000	215.000
	Total (Science & Technology)	7,317.721	149.330	2,350.336	116.122	423.250	1.000	422.250



HEALTH AND NUTRITION

(57—58)



HEALTH AND NUTRITION

(Million Rupees)

Sl. Name, Location and Status of the No. Scheme		Total Cost		Expenditure upto June 1998	Revised Estimates 1998-99	Allocation for 1999-2000		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
A. MINISTRY OF HEALTH								
1	Malaria Control Programme Pakistan	839.110	0.000	526.018	90.000	90.000	0.000	90.000
2	National Aids Prevention Control Programme. NIH, Islamabad	774.350	0.000	148.200	80.000	80.000	0.000	80.000
3	Prime Minister's Programme for Family Planning and Primary Health Care, Islamabad	9,104.451	0.000	3,122.220	1,100.000	1,200.000	0.000	1,200.000
4	Health Services Academy	49.630	32.000	1.384	1.384	5.000	0.000	5.000
5	Establishment of 200 bedded Hospital D.I.Khan	391.581	0.000	34.601	10.000	20.000	0.000	20.000
6	Bolan Medical College, Quetta.	1,200.824	67.640	1,007.250	69.000	31.000	0.000	31.000
7	Extension of maternity ward FGSH Ibd	19.683	0.000	7.905	8.000	3.781	0.000	3.781
8	Establishment of Physiotherapy Unit at NICH Karachi	5.000	0.000	2.000	2.000	1.000	0.000	1.000
9	Regional Branches of College of Physicians and Surgeons at Lahore and Peshawar	19.850	0.000	5.296	0.666	1.000	0.000	1.000
10	Expanded Programme of Immunization (Un-approved)	8,246.890	0.000	0.000	0.000	800.000	0.000	800.000
11	Modernization of Eye Department at FGHS, Islamabad.	6.000	0.000	2.000	0.000	4.000	0.000	4.000
12	Upgradation & Renovation of facilities at PIMS, Islamabad.	273.105	0.000	49.895	0.000	100.000	0.000	100.000
13	Reconstruction of Damaged portion & Extension of National Quality Control Lab & Biological Preventive Unit at NIH, Ibd.	19.970	0.000	3.000	0.000	10.000	0.000	10.000
14	Health Education Project (ADB)	63.250	30.275	19.737	0.000	34.000	0.000	34.000
15	Women Health Project, ADB (App)	788.050	157.770	0.000	0.000	50.000	40.000	10.000
16	Procurement of Lithotripsy, JPMC, Karachi	52.738	0.000	0.000	0.000	2.400	0.000	2.400
17	Modernization & Updating Facilities at JPMC, Karachi	241.103	185.315	0.000	0.000	10.000	0.000	10.000
18	Equipment for Medical Unit-III, JPMC, Karachi	19.917	0.000	0.000	0.000	1.060	0.000	1.060
* Subject to provision of funds by the Provincial Government in its ADP.								

HEALTH AND NUTRITION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost		Expenditure upto June 1998	Revised Estimates 1998-99	Allocation for 1999-2000		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
19.	Construction of New Causality Wing, JPMC, Karachi	17.800	0.000	0.000	0.000	1.000	0.000	1.000
20.	Extension of Stable at NIH, Islamabad	19.944	0.000	0.000	0.000	10.540	0.000	10.540
21.	National Tuberculosis Control Programme	273.231	0.000	0.000	0.000	10.000	0.000	10.000
Total (Health Division)		22,426.477	473.000	4,929.506	1,361.050	2,464.781	40.000	2,424.781
B. PLANNING & DEVELOPMENT DIVISION								
22.	Salt Iodization Project (subsidy)	49.000	0.000	20.772	3.000	3.000	0.000	3.000
Total (Planning and Development Div)		49.000	0.000	20.772	3.000	3.000	0.000	3.000
C. PRIME MINISTER'S SECRETARIAT (PAEC)								
23.	Karachi Institute of Radiotherapy & Nuclear Medicine (KIRAN), Karachi (French credit)	406.847	0.000	77.000	100.000	100.000	0.000	100.000
24.	Bahawalpur Institute of Nuclear Medicine and oncology	203.164	131.376	0.000	35.000	13.917	0.000	13.917
25.	Abbottabad Nuclear Medicine Institute	439.189	0.000	10.000	0.000	10.000	0.000	10.000
Total (Prime Minister's Secretariat)		1,049.200	131.376	87.000	135.000	123.917	0.000	123.917
D. INTERIOR DIVISION								
26.	EPI/CDD/CHW & TBA Training Programme ICT	6.240	0.000	2.484	1.630	1.000	0.000	1.000
27.	Construction of BHU, Talhar/Gokina (App)	5.764	0.000	2.151	0.000	3.600	0.000	3.600
Total (Interior Division)		12.004	0.000	4.635	1.630	4.600	0.000	4.600
E. NARCOTICS DIVISION								
28.	Community Participation in Demand Reduction	19.400	0.000	0.000	4.000	5.000	0.000	5.000
29.	Creating Mass Awareness	19.700	0.000	0.000	3.000	4.000	0.000	4.000
Total (Narcotics Division)		39.100	0.000	0.000	7.000	9.000	0.000	9.000
F. CABINET DIVISION								
30.	Institute of Nursing and Health Services, Sheikh Zayed Postgraduate Medical Institute, Lahore	250.350	200.280	80.310	47.000	85.000	75.000	10.000
Total (Health & Nutrition)		23,826.131	804.656	5,122.223	1,554.680	2,690.298	115.000	2,575.298

RURAL DEVELOPMENT

(61—62)



RURAL DEVELOPMENT

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1998	Revised Estimates 1998-99	Allocation for 1999-2000		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2.	3	4	5	6	7	8	9
M/O ENVIRONMENT, LG&RD								
(On-going)								
1	ADB Assisted Rural Access Roads Project Phase-I (All Pakistan) (ADB)	5,507.930	4,333.725	927.061	2,097.000	1,360.000	1,350.000	10.000
2	Japanese Assisted Rural Roads Construction Project Phase-I (All Pakistan)	3,910.620	3,324.060	1,212.000	1,150.000	1,200.000	1,200.000	0.000
3	ADB Provincial Highway Project (ADB & NDF Assisted for preparation of FMR-III & Road Management	254.000	254.000	163.830	30.000	60.000	60.000	0.000
(New)								
4	Rural Development & Enterprize Project	780.000	0.000	0.000	0.000	300.000	0.000	300.000
5	Farm to Market Roads (20,000 Kms) (Poverty Alleviation Project)	30,000.000	0.000	0.000	0.000	7,500.000	0.000	7,500.000
Total (M/O Environment, LG&RD)		40,462.550	7,911.785	2,302.891	3,277.000	10,420.000	2,610.000	7,810.000
NARCOTICS CONTROL DIVISION								
(On-going)								
6	Dir Areas Development Project (UNDCP)	463.672	433.550	337.919	101.800	20.600	18.600	2.000
7	Mohmand Tribal Agency Agricultural & Area Dev Project, FATA (US Govt.)	397.543	364.243	296.399	46.000	55.144	52.873	2.271
8	Bajour Tribal Agency Agricultural & Area Development Project, FATA (US Govt.)	463.258	431.813	380.600	30.176	31.520	29.120	2.400
9	Special Development Unit	34.198	26.440	18.916	2.354	5.000	5.000	0.000
Total (Narcotics Control Division)		1,358.671	1,256.046	1,033.834	180.330	112.264	105.593	6.671
INTERIOR DIVISION								
(On-going)								
10	Construction of 14 Km Rural Roads in Union Council Tumair, ICT Islamabad	19.450	0.000	12.904	1.000	1.000	0.000	1.000
11	Const. of 23 Km Rural Roads in ICT	19.961	0.000	12.966	1.000	1.000	0.000	1.000
12	Setting up of 6 Women Community Centres in ICT, Islamabad	4.900	0.000	2.811	0.800	0.600	0.000	0.600
13	IRD Plan for ICT in Collaboration with (UNICEF)	6.849	0.000	4.624	0.400	0.400	0.000	0.400
14	Women Income generating project	4.600	0.000	2.851	0.400	0.400	0.000	0.400

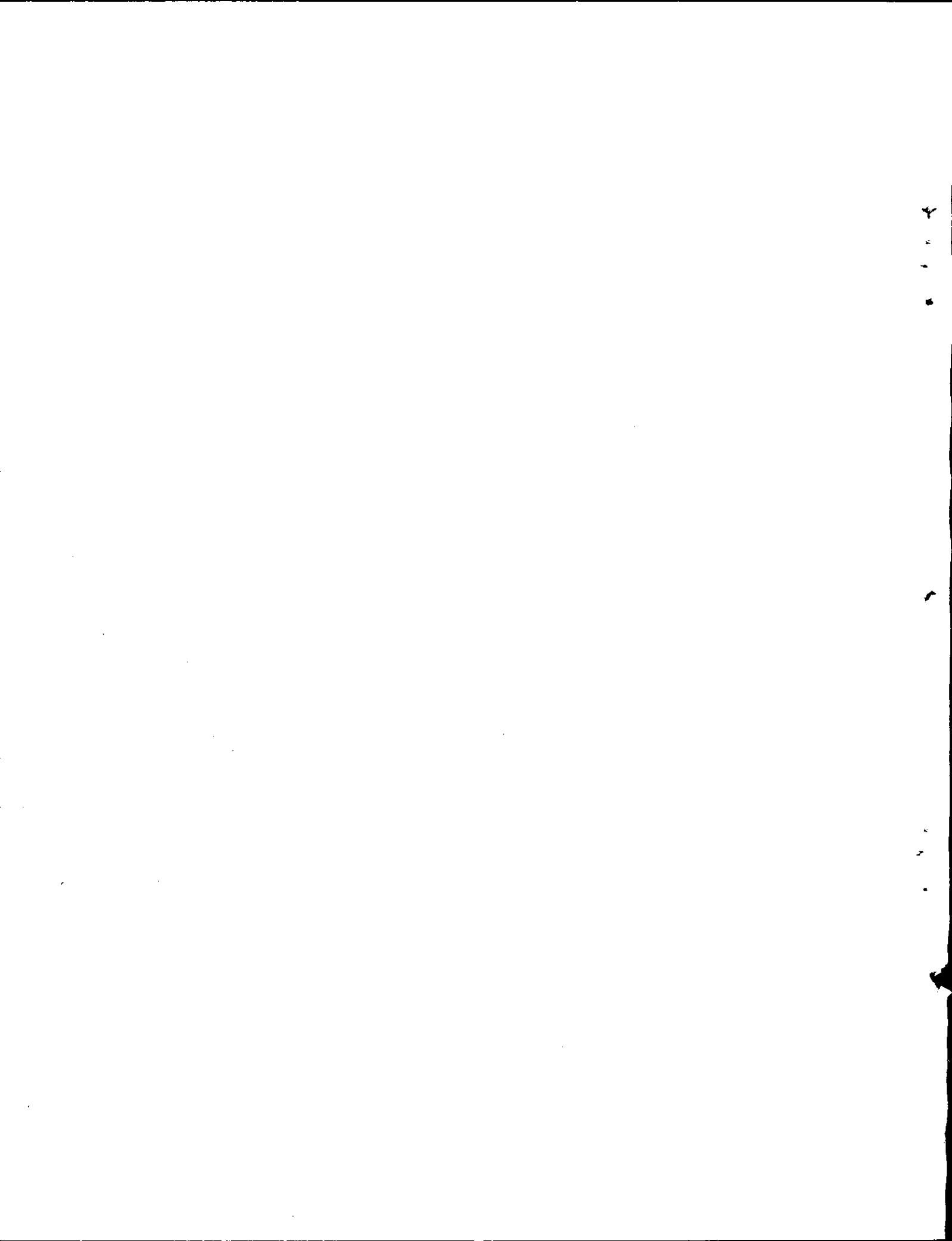
RURAL DEVELOPMENT

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1998	Revised Estimates 1998-99	Allocation for 1999-2000		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2.	3	4	5	6	7	8	9
<i>(New)</i>								
15	Carpeting of Inter-connecting road between Margalla road F-11 & E-11, Goira Shaif		0.000	0.000	0.000	1.500	0.000	1.500
<i>Total (Interior Division)</i>		<i>55.760</i>	<i>0.000</i>	<i>36.156</i>	<i>3.600</i>	<i>4.900</i>	<i>0.000</i>	<i>4.900</i>
<i>Total (Rural Development)</i>		<i>41,866.981</i>	<i>9,167.831</i>	<i>3,372.881</i>	<i>3,460.930</i>	<i>10,537.164</i>	<i>2,715.593</i>	<i>7,821.571</i>

MASS MEDIA

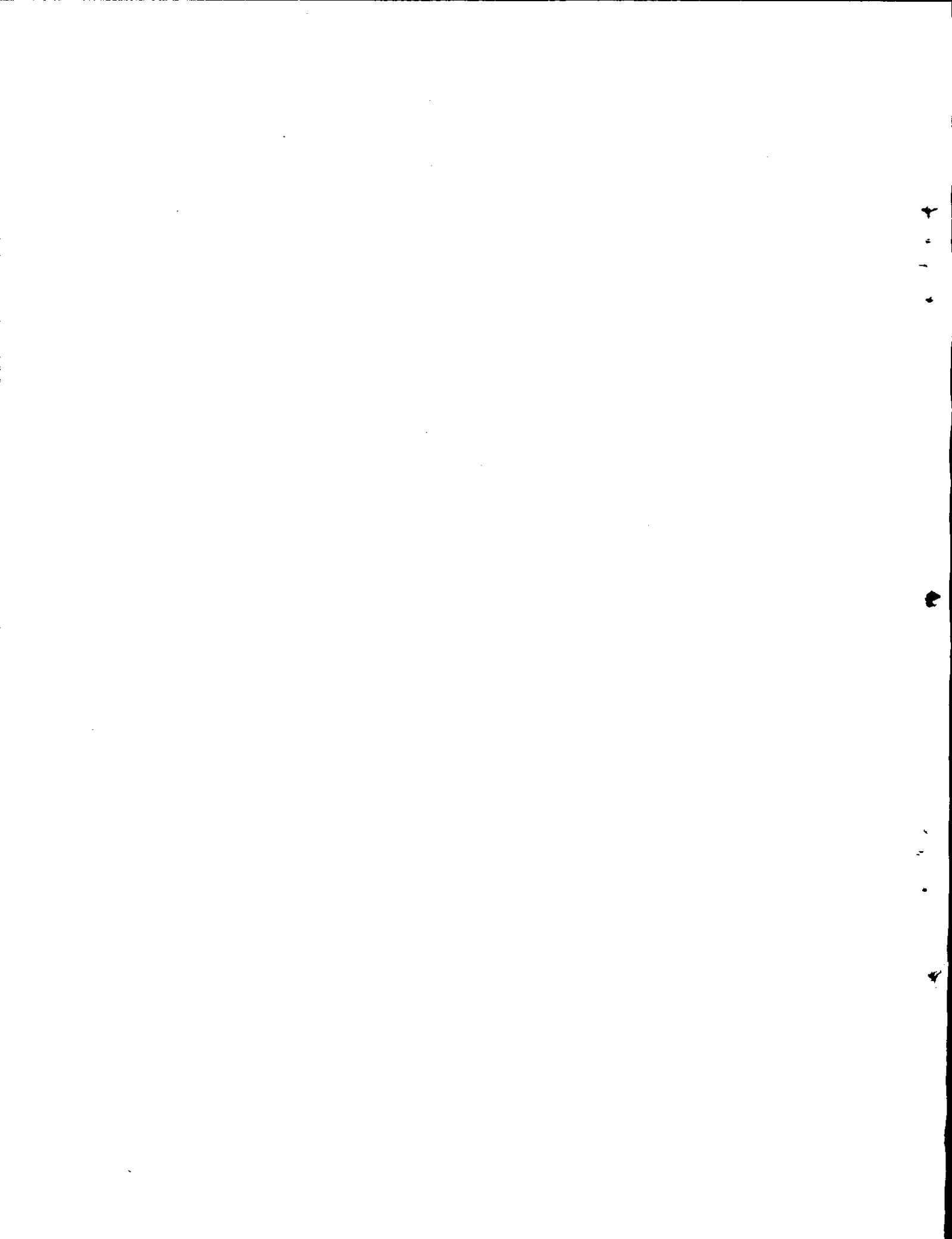
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MASS MEDIA

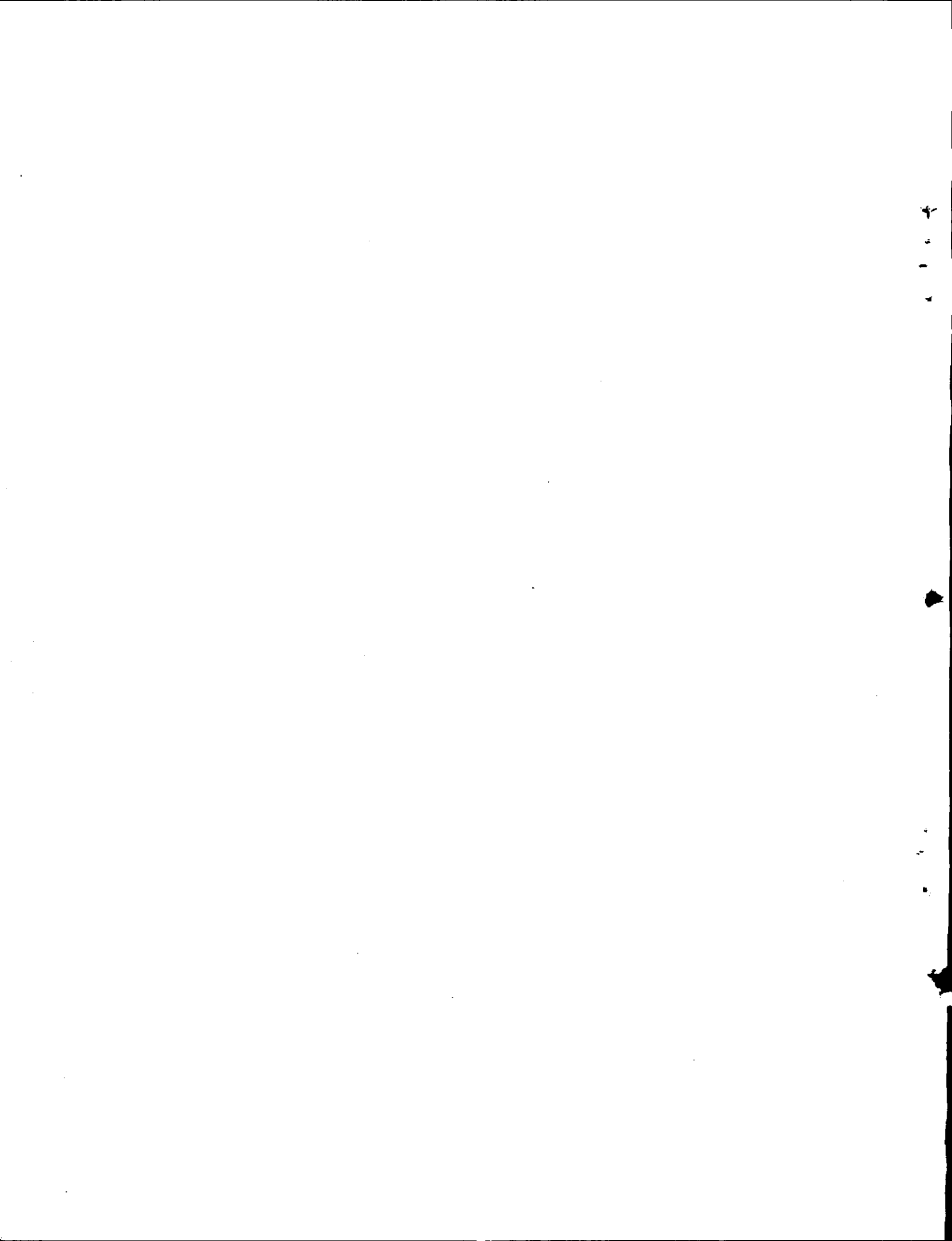
(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1998	Revised Estimates 1998-99	Allocation for 1999-2000		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
A. INFORMATION & MEDIA DEVELOPMENT DIVISION								
PTV (On-going)								
1.	2nd TV Channel for Education (Phase-II) (App)	465.130	347.945	379.945	15.676	10.000	0.000	10.000
(New)								
2.	TV Booster, Pooran	28.000	0.000	0.000	0.000	5.000	0.000	5.000
3.	TV Booster, Batagram	28.000	0.000	0.000	0.000	5.000	0.000	5.000
4.	TV Booster, Besham	28.000	0.000	0.000	0.000	5.000	0.000	5.000
5.	TV Booster at Shakargarh	99.340	0.000	0.000	0.000	5.000	0.000	5.000
6.	PTV Videos Archives	5.000	0.000	0.000	0.000	5.000	0.000	5.000
Total (PTV)		653.470	347.945	379.945	15.676	35.000	0.000	35.000
PBC (On-going)								
7.	100 KW MW, 100 KW SW Transmitter Broadcasting House (B.H.) Mirpur (AJK)	188.671	0.000	101.434	5.000	10.000	0.000	10.000
8.	Extension of Broadcasting House, Hyderabad (App.)	12.051	0.000	7.609	2.832	1.700	0.000	1.700
9.	Broadcasting House Karachi	141.628	0.000	120.181	1.000	20.000	0.000	20.000
10.	Balancing and Modernization of Equipment (Ph-IV)	40.000	0.000	9.273	2.000	15.000	0.000	15.000
11.	Additional Security Works	8.650	0.000	3.677	2.000	2.000	0.000	2.000
12.	100 KW MW, Transmitter Broadcasting House (B.H.) Larkana	89.026	0.000	61.737	0.000	8.000	0.000	8.000
13.	100 KW MW, Transmitter Rawalpindi	39.478	0.000	37.549	0.000	7.850	0.000	7.850
14.	100 KW MW, Transmitter Peshawar	56.537	0.000	46.789	0.000	0.450	0.000	0.450
(New)								
15.	Transfer of Sound Archives to Compact Disc	19.585	0.000	0.000	0.000	5.000	0.000	5.000
Total (PBC)		595.626	0.000	388.249	12.832	70.000	0.000	70.000
B. PLANNING AND DEVELOPMENT DIVISION (New)								
16.	Development Communication	63.000	0.000	0.000	0.000	4.000	0.000	4.000
Total (Planning & Dev. Division)		63.000	0.000	0.000	0.000	4.000	0.000	4.000
C. M/O LAW, JUSTICE & HUMAN RIGHTS								
17.	Human Rights Mass Awareness & Education (App)	70.800	69.000	0.000	8.990	21.025	20.425	0.600
Total (Law and Justice)		70.800	69.000	0.000	8.990	21.025	20.425	0.600
Total (Mass Media)		1,382.896	416.945	768.194	37.498	130.025	20.425	109.600



**CULTURE, SPORTS,
TOURISM AND YOUTH**

(69—70)



CULTURE SPORTS TOURISM AND YOUTH

(Million Rupees)

Sl. No.	Name, Location and status of the Scheme	Estimated Cost		Expenditure upto June 1998	Revised Estimates 1998-99	Allocation for 1999-2000		
		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 (On-going)								
1.	Synthetic Athletic Trac at National Sports Training and Coaching Centre Karachi	18.251	0.000	17.029	0.000	1.282	0.000	1.282
2.	Laying of Hockey truf at Bannu	19.913	0.000	15.000	1.998	2.915	0.000	2.915
(New)								
3.	National Sports Development Project	100.000	0.000	0.000	0.000	25.000	0.000	25.000
4.	Synthetic Turf for Hockey Stadium at Abbotabad	18.000	0.000	0.000	0.000	18.000	0.000	18.000
5.	Synthetic Turf for Hockey Stadium at Sialkot	18.000	0.000	0.000	0.000	18.000	0.000	18.000
6.	Sports Stadium and Complex, Narowal	25.000	0.000	0.000	0.000	15.000	0.000	15.000
Total (Sports)		199.164	0.000	32.029	1.998	80.197	0.000	80.197
Tourism (On-going)								
7.	Establishment of Austrian Pakistani Institute of Tourism and Hotel Management Studies at Gulibagh Swat (App.) (Austrian Govt)	96.992	64.262	9.348	29.105	20.000	19.000	1.000
8.	Motel at Ramalake, Skardu (App)	19.614	0.000	11.972	1.000	6.000	0.000	6.000
9.	Extension of Motel at Besham (Ph.III) Swat (App)	17.000	0.000	11.821	1.000	5.900	0.000	5.900
10.	Pakistan Institute of Hotel & Restaurant Management Karachi	26.622	0.000	13.853	6.000	0.100	0.000	0.100
11.	Motel at Satpara Lake Skardu	19.374	0.000	10.000	2.000	7.374	0.000	7.374
12.	PTDC Motel at Bambruet	16.290	0.000	7.998	1.000	7.292	0.000	7.292
13.	Motel at Mastuj, Chitral	15.783	0.000	8.953	1.000	5.830	0.000	5.830
14.	Motel at Gupis	19.444	0.000	8.202	1.000	10.242	0.000	10.242
15.	Motel at Khaplu, Skardu	17.965	0.000	13.392	2.000	2.573	0.000	2.573
16.	Motel at Phander	19.507	0.000	10.532	2.000	6.975	0.000	6.975
17.	Motel at Dir.	11.389	0.000	7.731	3.000	0.658	0.000	0.658
18.	Motel at Birmoglast	19.696	0.000	13.183	0.000	6.513	0.000	6.513
19.	Tourism Master Plan	17.760	12.210	0.100	1.500	16.160	12.210	3.950

CULTURE SPORTS TOURISM AND YOUTH

(Million Rupees)

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		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
	<i>(New)</i>							
20.	Development of Promotional material on Tourism and Visit Pakistan Year 2001	2.000	0.000	0.000	0.000	2.000	0.000	2.000
21.	Improvement and Provision of essential Tourist Services at Tourist/Historic Sites	10.000	0.000	0.000	0.000	10.000	0.000	10.000
	Total (Tourism)	329.436	76.472	127.085	50.605	107.617	31.210	76.407
	Culture							
22.	Conservation and Restoration of Perimeter Wall of Jahangir's Tomb	13.460	0.000	12.823	0.594	0.043	0.000	0.043
23.	Conservation and Restoration of Sang-e-Badal Flooring of Jahangir's Tomb Lahore	11.710	0.000	6.727	1.000	0.750	0.000	0.750
24.	Preservation and Restoration of Red Sand Stone Facades of Jahangir's Tomb Lahore	12.895	0.000	4.652	1.000	0.760	0.000	0.760
25.	Preservation and Restoration of Eastern Dalans of Jahangir's Quadrangle Lahore Fort	6.150	0.000	3.741	1.000	1.409	0.000	1.409
26.	Preservation and Restoration of Sheesh Mahal inside Lahore	5.500	0.000	4.640	0.340	0.520	0.000	0.520
27.	Estab. of Institute for revival of vanishing Arts and Crafts Lok Virsa Islamabad Scheme	4.625	0.000	0.450	0.100	1.000	0.000	1.000
28.	Preservation and Restoration of Basement Chambers of Sheesh Mahal, Lahore Fort	9.393	0.000	4.372	1.000	0.800	0.000	0.800
29.	Preservation and Restoration of Westren dalans of Jahangir's Quadrangle, Lahore Fort	9.484	0.000	2.790	1.000	0.800	0.000	0.800
30.	Survey and Documentation of Archaeological Sites and Monuments in the Punjab Province	6.963	0.000	6.006	0.500	0.457	0.000	0.457
31.	Survey and Documentation of Archaeological Sites and Monuments in Sindh Province	6.191	0.000	2.268	0.500	3.423	0.000	3.423
32.	Museum Education Service, National Museum, Karachi	4.732	0.000	3.390	0.500	0.842	0.000	0.842
33.	Preservation and Restoration of Mughal Garden Wah	14.919	0.000	8.195	2.000	1.000	0.000	1.000
34.	Conservation of Umerkot Fort and Development of Museum	8.035	0.000	4.447	0.500	0.500	0.000	0.500
35.	National Art Gallery Islamabad	249.008	90.305	24.223	25.000	8.000	0.000	8.000
36.	Conservation and Restoration of the Tomb of Mirza Jehan Baig, Thatta	1.622	0.000	0.811	0.000	0.811	0.000	0.811
37.	Renovation of National Monuments (Lahore Fort, Jahangir Tomb and Shalimar Gardens)	71.320	0.000	15.000	2.000	50.000	0.000	50.000

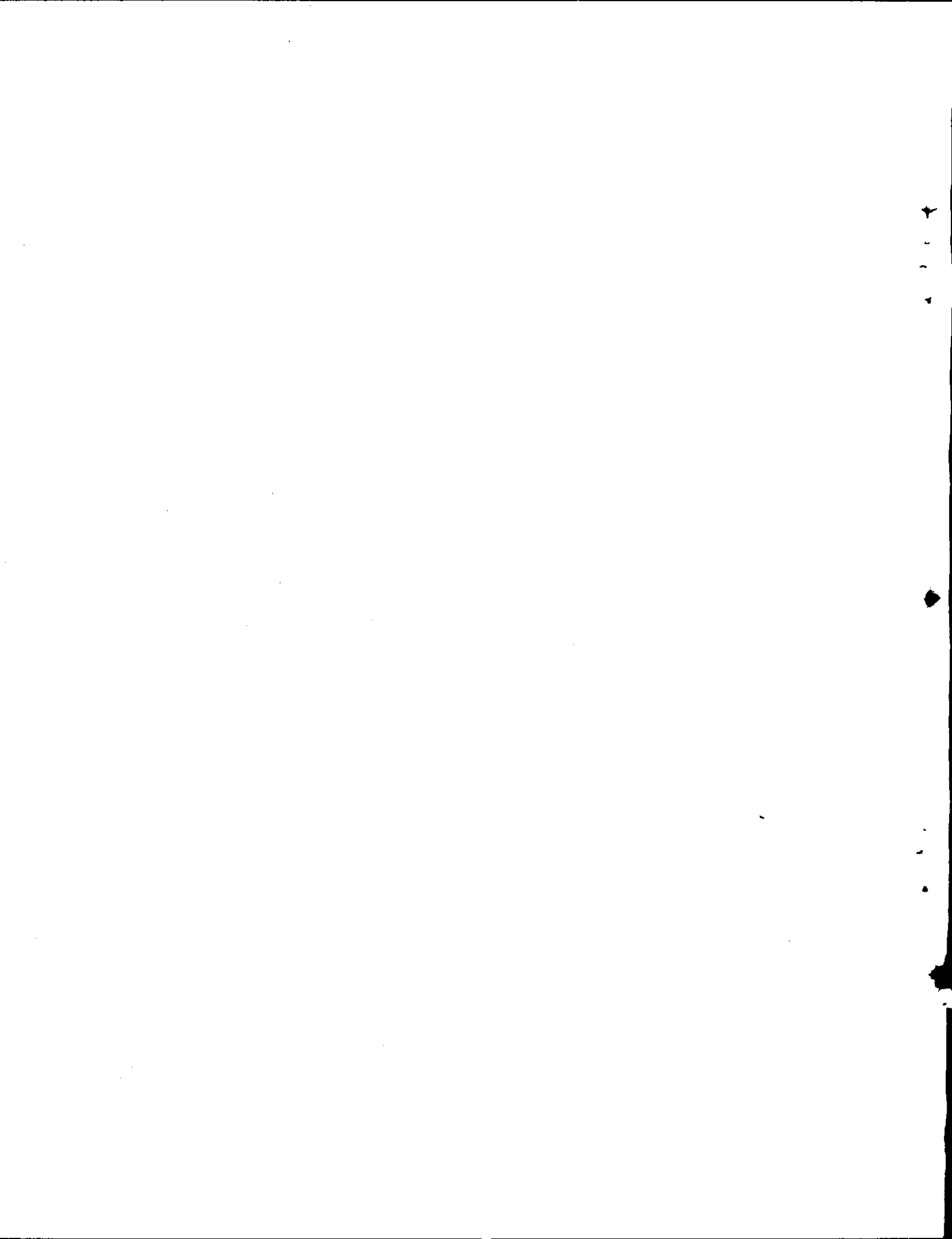
CULTURE SPORTS TOURISM AND YOUTH

(Million Rupees)

Sl. No.	Name, Location and status of the Scheme	Estimated Cost		Expenditure upto June 1998	Revised Estimates 1998-99	Allocation for 1999-2000		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
	(New)							
38.	Improvement of Library of Iqbal Academy Lahore	1.500	0.000	0.000	0.000	1.500	0.000	1.500
	Total (Culture)	437.507	90.305	104.535	37.034	72.615	0.000	72.615
	Youth (On-going)							
39.	Construction of Youth Hostel at Gilgit	7.328	0.000	1.170	0.500	3.000	0.000	3.000
40.	Construction of Youth Hostel at Jamshoro (app).	4.694	0.000	1.170	1.000	1.000	0.000	1.000
41.	Construction of Youth Hostel at Quetta	15.142	0.000	1.500	3.000	2.000	0.000	2.000
	(New)							
42.	Youth Entrepreneurial Development Project	450.000	0.000	0.000	0.000	10.000	0.000	10.000
	Total (Youth)	477.164	0.000	3.840	4.500	16.000	0.000	16.000
	Total (Culture, Sports, Tourism & Youth)	1,443.271	166.777	267.489	94.137	276.429	31.210	245.219

**MANPOWER AND
EMPLOYMENT**

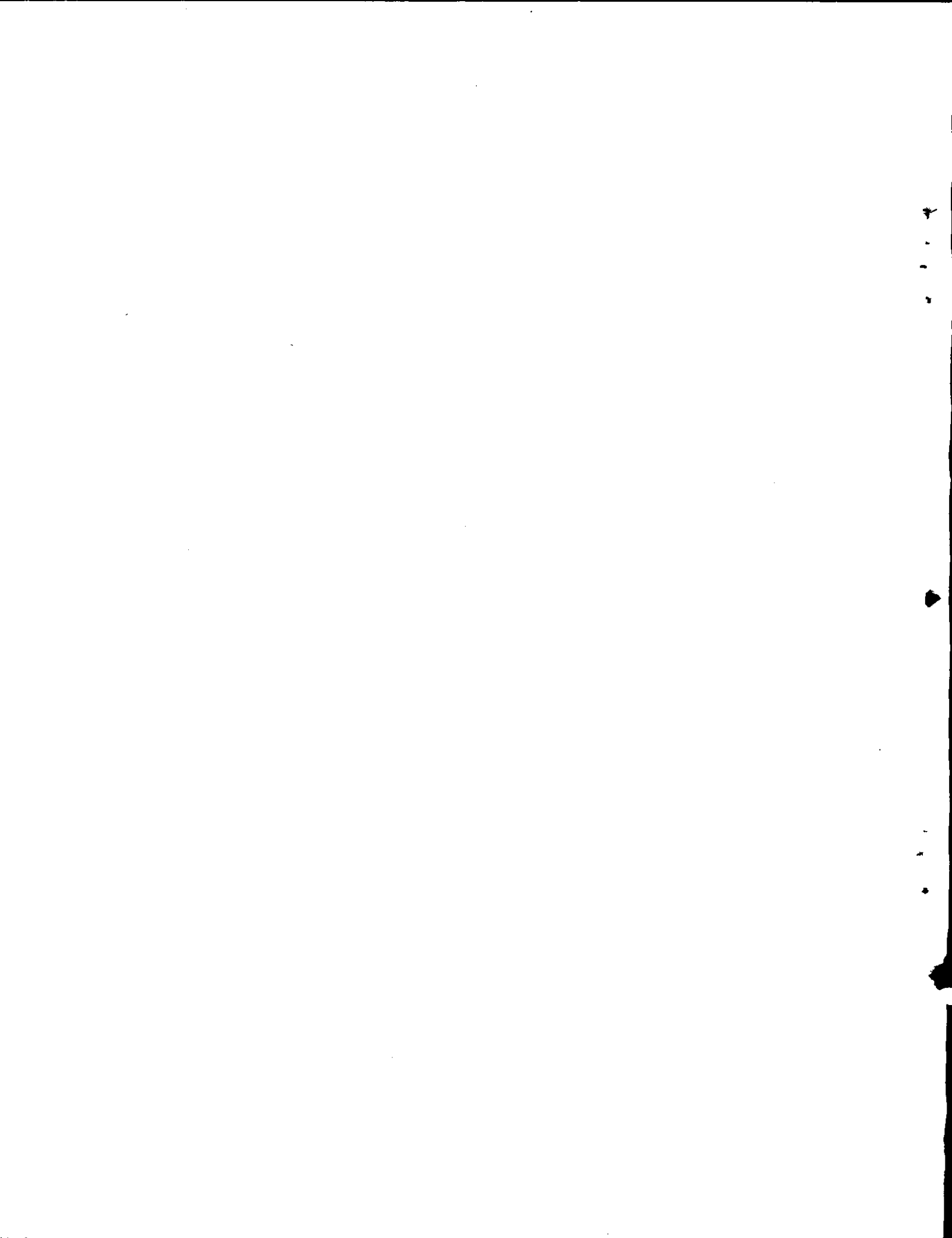
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MANPOWER AND EMPLOYMENT

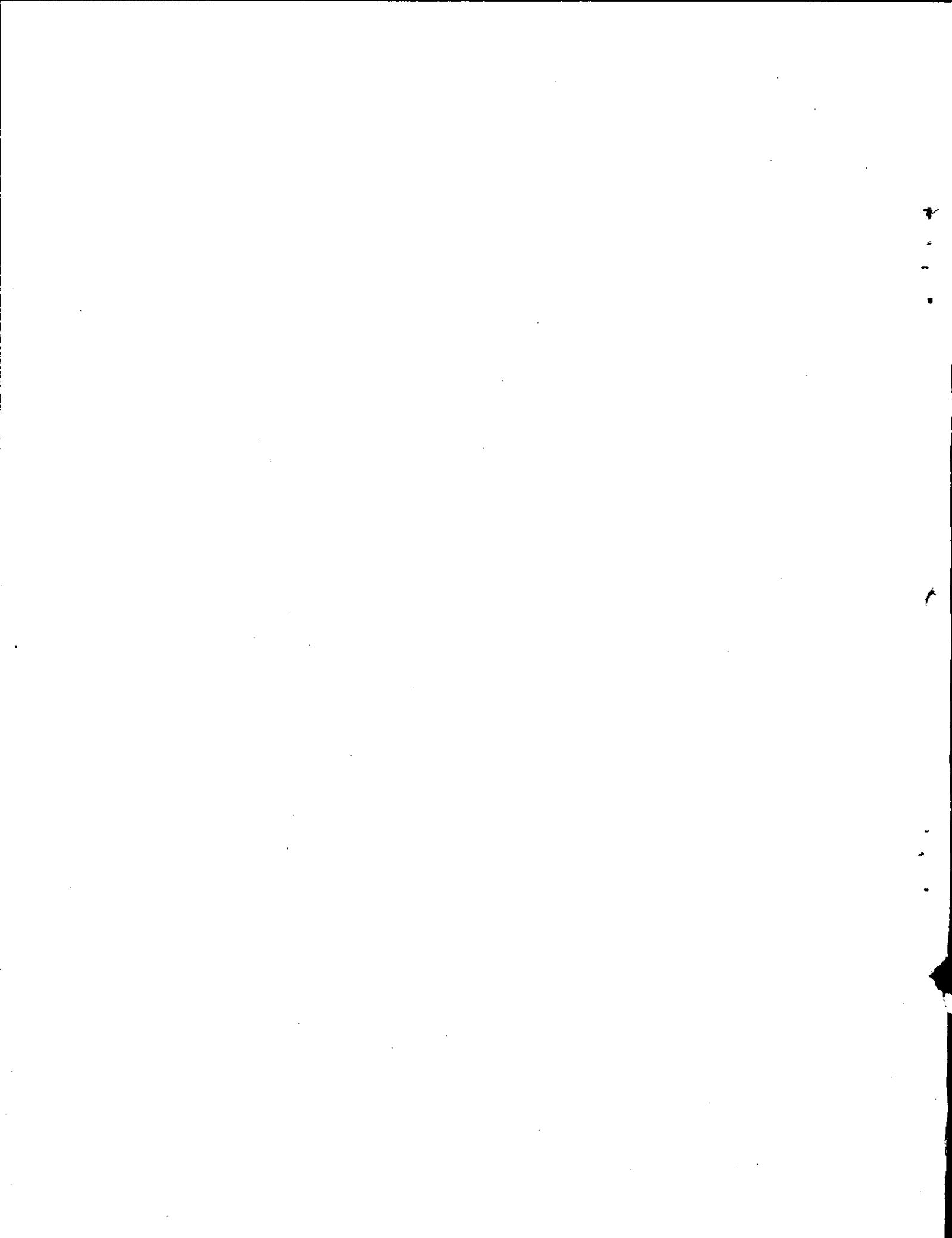
(Million Rupees)

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		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)	2,882.190	1,884.030	2,753.950	32.000	32.000	0.000	32.000
2.	Worker's Pop Education Programme (App) (UNFPA)	43.000	30.000	28.140	14.200	2.400	0.000	2.400
	(New)							
3.	Skill Development in High Schools	250.000	0.000	0.000	0.000	50.000	0.000	50.000
Total (Manpower & Employment)		3,175.190	1,914.030	2,782.090	46.200	84.400	0.000	84.400



WOMEN DEVELOPMENT

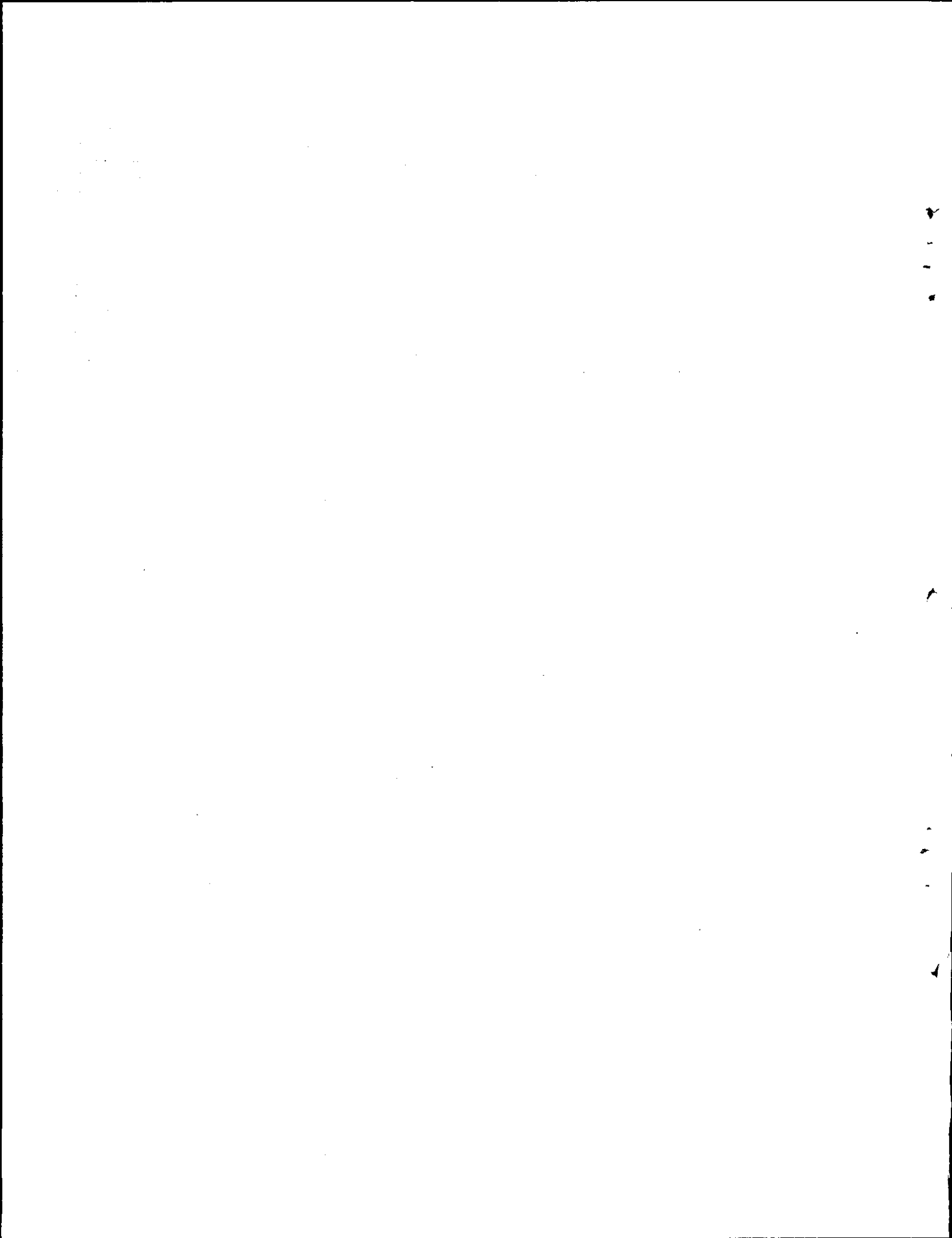
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WOMEN DEVELOPMENT

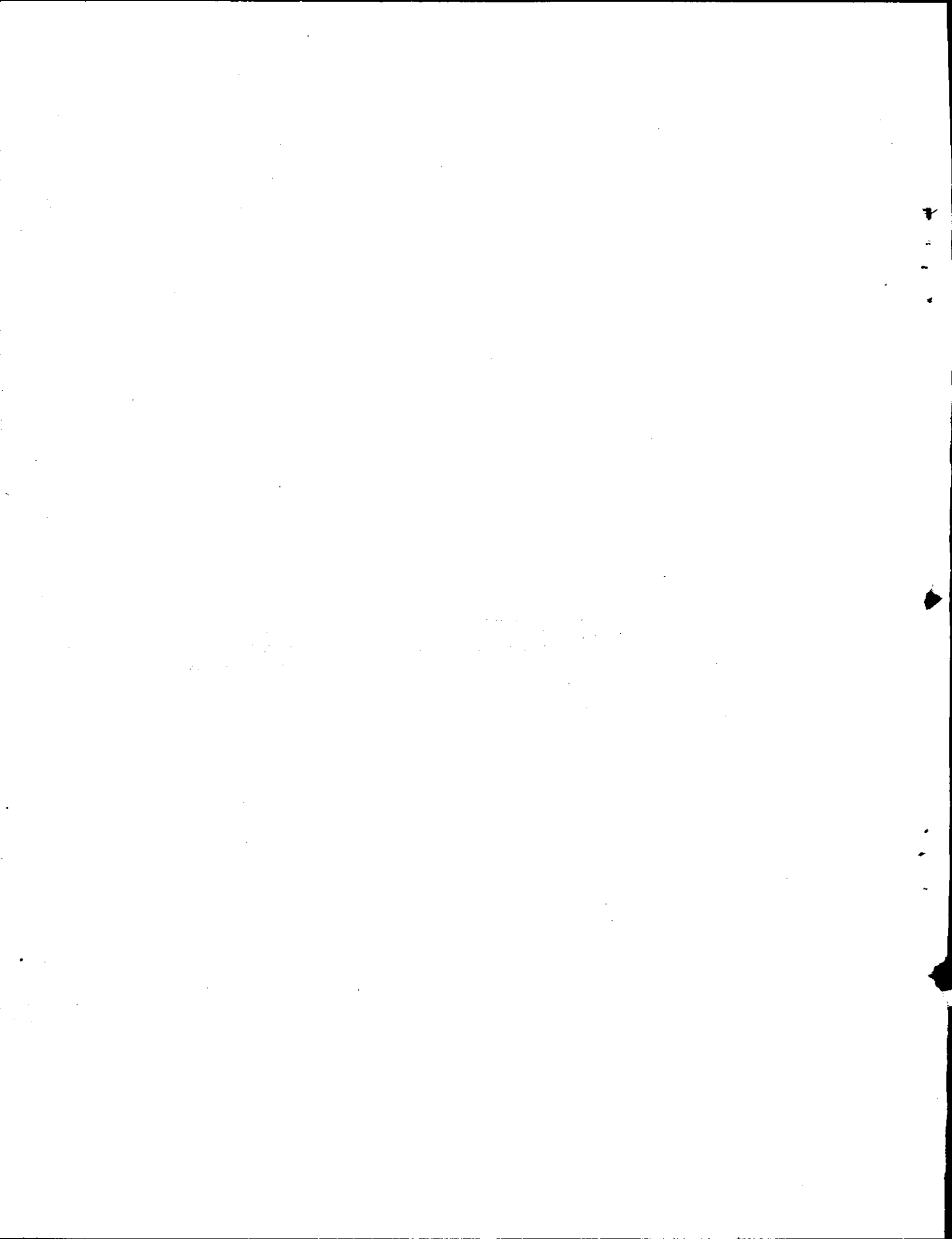
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1	2	3	4	5	6	7	8	9
A. WOMEN DEVELOPMENT, SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION								
1	Programmes for Women	254.272	0.000	146.098	26.640	35.000	0.000	35.000
2	Special Women Action Plan	58.597	0.000	33.082	7.251	15.000	0.000	15.000
	Total (Women Development)	312.869	0.000	179.180	33.891	50.000	0.000	50.000



POPULATION WELFARE

(83—84)



POPULATION WELFARE

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated cost		Expenditure upto June 1998	Revised Estimates 1998-99	Allocation for 1999-2000		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
A. M/O POPULATION WELFARE								
<i>On-going (FEDERAL)</i>								
1.	Administrative Organization (ADB).	283.240	36.140	211.399	49.500	53.500	13.000	40.500
2.	Population Welfare Services in the Federal District of Islamabad	80.097	14.945	36.563	10.400	14.500	5.000	9.500
3.	Consultancy (SAP-II)	6.000	6.000	0.500	1.000	1.000	1.000	0.000
4.	Target Group Institutions	64.409	0.000	3.526	1.200	3.000	1.500	1.500
5.	Population Welfare Services in AJK.	128.353	21.164	27.308	8.000	13.700	3.700	10.000
6.	Population Welfare Services in N/Areas (WB).	78.602	12.800	5.081	3.000	7.600	3.800	3.800
7.	Communication Strategy (WB, UNFPA, ADB)	425.000	226.000	229.028	56.800	76.000	40.000	36.000
8.	Non-Clinical Training (PWTIs) (ADB, WB)	272.950	163.300	54.517	18.400	29.700	14.000	15.700
9.	Clinical Training (RTIs) (UNFPA, WB)	415.688	227.000	160.922	49.500	75.000	20.000	55.000
10.	National Research Institute of Fertility Control (ADB)	52.600	18.418	26.515	6.600	8.000	4.000	4.000
11.	National Institute of Population Studies (UNFPA, ADB, ODA, WB)	223.000	110.000	82.005	20.000	30.000	14.000	16.000
12.	Monitoring	17.491	17.491	0.000	0.800	2.000	2.000	0.000
13.	Contraceptives Requirement and Distribution (WB, UNFPA, ODA)	1,838.570	1838.570	581.180	250.000	267.000	267.000	0.000
Total (Federal)		3,886.000	2,691.828	1,418.544	475.200	581.000	389.000	192.000
PROVINCIAL PROGRAMME (PUNJAB)								
14.	Provincial, Div. Distt. and Tehsil set-up (ADB)	127.230	37.000	477.372	131.400	161.100	50.000	111.100
15.	Family Welfare Centres (ADB)	2,241.688	666.000	819.228	225.900	305.900	130.000	175.900
16.	Mobile Service Units (WB)	161.351	48.100	71.423	20.250	23.500	13.000	10.500
17.	Reproductive Health Services (WB, UNFPA, ADB)	669.729	361.000	251.558	92.700	113.300	59.000	54.300
18.	Family Planning Workers, Supervisors and Training Centres (WB, ADB, SAP-II)	2,107.915	1,350.422	313.986	160.200	196.000	103.000	93.000
19.	Involvement of Registered Medical Practitioners, Hakeems & Homoeopaths in Population Welfare Programme (WB)	24.113	6.520	4.793	4.950	6.000	6.000	0.000

POPULATION WELFARE

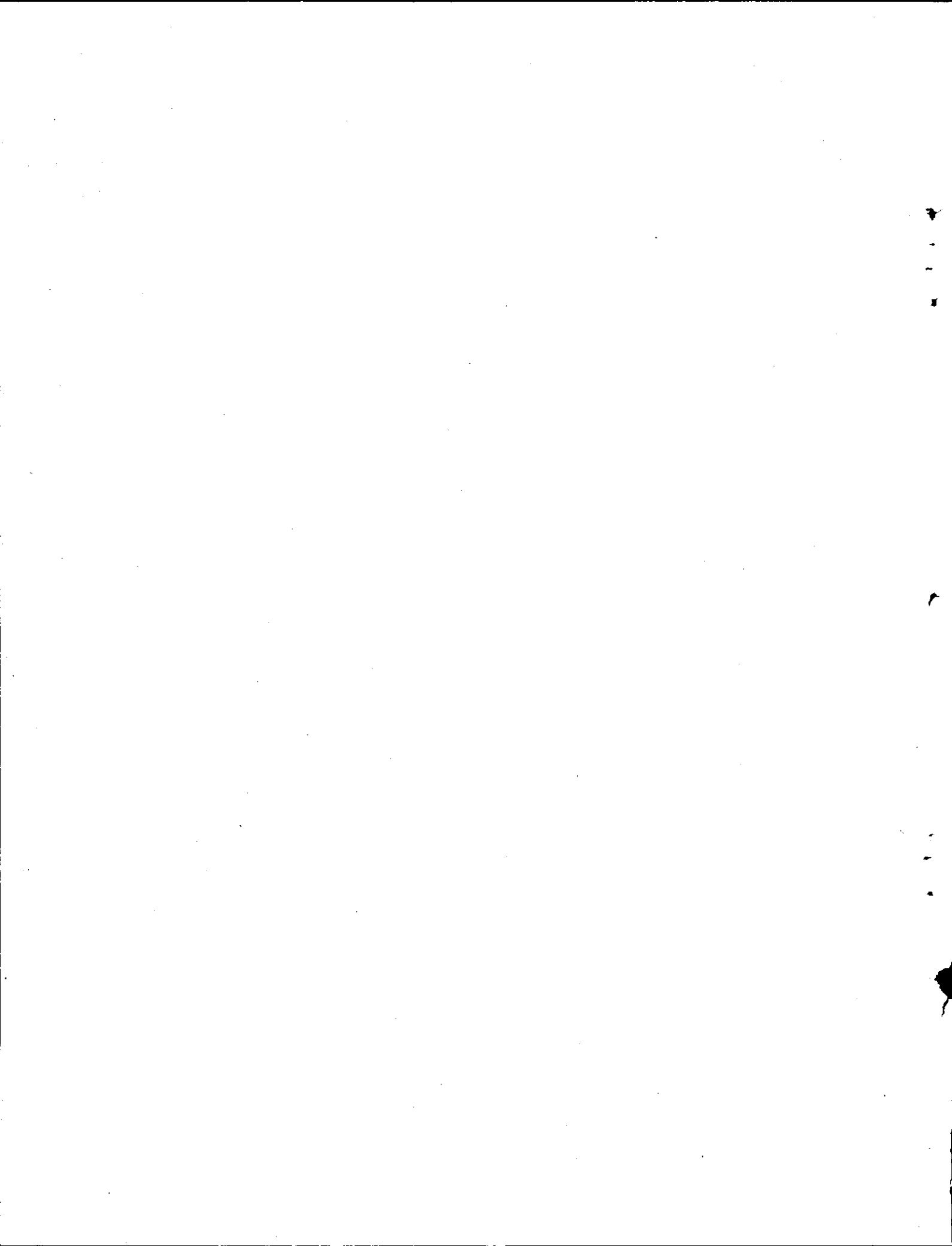
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20.	Communication Strategy (WB, UNFPA, ADB)	140.410	75.590	66.286	20.700	25.300	13.000	12.300
21.	Involvement of Health Outlets and PLDS in Population Welfare Programme (WB)	20.000	5.530	3.099	3.600	4.400	4.400	0.000
Total (Punjab)		6,492.436	2,550.162	2,007.745	659.700	835.500	378.400	457.100
(SINDH)								
22.	Provincial, Divisional, District and Tehsil Set-up (ADB)	134.586	69.992	248.452	78.600	103.300	31.000	72.300
23.	Family Welfare Centres (WB)	830.231	274.875	268.634	75.000	109.800	41.000	68.800
24.	Mobile Service Units (WB)	88.767	41.040	34.468	9.000	14.000	8.000	6.000
25.	Reproductive Health Services (UNFPA, ADB, WB)	458.480	154.115	116.273	45.900	59.400	27.000	32.400
26.	Family Planning Workers, Supervisors and Training Centres (WB, ADB, SAP-II)	545.104	216.572	130.025	50.150	65.000	28.000	37.000
27.	Involvement of Health Outlet and Provincial Line Departments in Population Welfare Programme (WB)	28.785	10.911	8.929	2.125	2.700	2.700	0.000
28.	Involvement of Registered Medical Practitioners, Hakeems & Homoeopaths in Population Welfare Programme (WB)	18.586	8.560	6.810	1.750	3.000	3.000	0.000
29.	Communication Strategy (UNFPA)	62.251	25.570	30.183	8.670	11.200	6.000	5.200
Total (Sindh)		2,166.790	801.635	843.774	271.195	368.400	148.700	221.700
(NWFP)								
30.	Provincial, Divisional, District and Tehsil Set-up (ADB)	83.896	29.466	155.514	63.000	54.200	24.000	30.200
31.	Family Welfare Centres (WB)	697.328	217.944	210.652	60.350	92.100	31.000	61.100
32.	Mobile Service Units (WB)	44.713	14.063	20.680	5.000	5.500	3.000	2.500
33.	Reproductive Health Services (UNFPA, WB, ADB)	244.770	78.782	62.238	21.250	36.300	16.000	20.300
34.	Family Planning Workers, Supervisors and Training Centres (WB, ADB, SAP-II)	669.053	214.097	93.528	48.450	80.800	37.500	43.300
35.	Involvement of Registered Medical Practitioners, Hakeems & Homoeopaths in Population Welfare Programme (WB)	6.235	2.835	2.112	1.530	1.500	1.500	0.000

POPULATION WELFARE

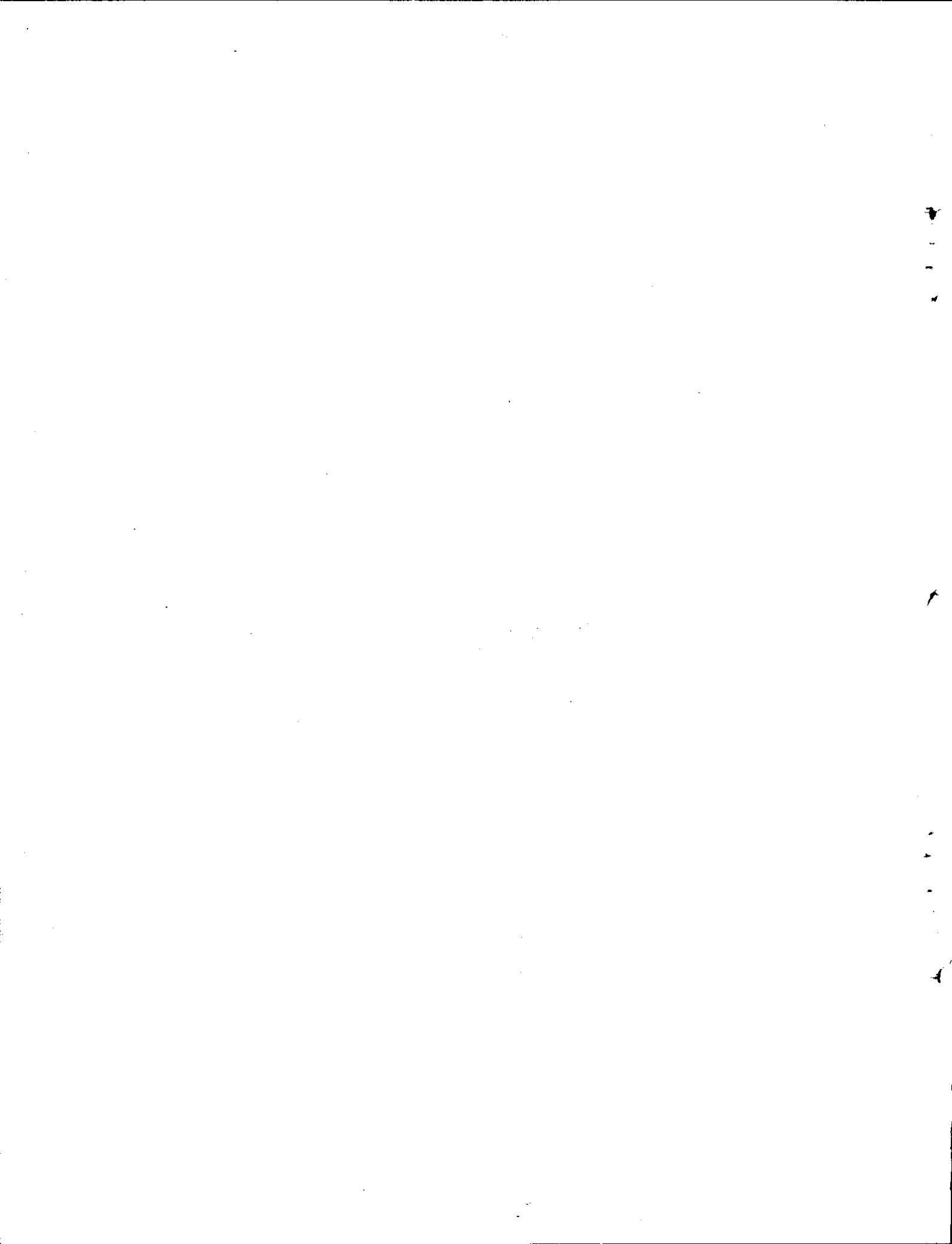
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36.	Involvement of Health Outlet and Provincial Line Departments in Population Welfare Programme (WB)	3.413	0.940	1.944	1.275	0.800	0.800	0.000
37.	Communication Strategy (UNFPA, WB, ADB)	30.924	17.514	23.661	5.525	4.000	2.000	2.000
	Total (NWFP)	1,780.332	575.641	570.329	208.380	275.200	115.800	159.400
	(BALOCHISTAN)							
38.	Provincial, Divisional, District and Tehsil Set-up (ADB)	84.060	42.300	140.266	55.000	64.400	32.000	32.400
39.	Family Welfare Centres (WB)	215.940	66.500	78.833	23.800	34.200	15.000	19.200
40.	Mobile Service Units (WB)	21.205	9.500	12.350	3.000	4.000	2.000	2.000
41.	Reproductive Health Services (UNFPA, WB, ADB)	77.800	28.800	24.555	7.000	9.000	4.000	5.000
42.	Family Planning Workers, Supervisors and Training Centres (WB, ADB, SAP-II)	257.062	97.500	45.475	17.850	23.200	13.000	10.200
43.	Involvement of Health Outlet and Provincial Departments in Population Welfare Prog.	2.813	1.606	2.647	0.400	1.100	1.100	0.000
44.	Involvement of Registered Medical Practitioners, Hakeems & Homoeopaths in Population Welfare Programme (WB)	2.918	1.360	1.157	0.800	1.500	1.500	0.000
45.	Communication Strategy (UNFPA, WB, ADB)	25.640	12.000	7.509	1.500	2.500	1.500	1.000
	Total (Balochistan)	687.438	259.566	312.792	109.350	139.900	70.100	69.800
	Total (Provincial Programme)	10,126.996	4,187.004	3,734.640	1,246.625	1,619.000	711.000	908.000
	Total (Population Welfare)	14,012.996	6,878.832	5,153.184	1,721.825	2,200.000	1,100.000	1,100.000



SOCIAL WELFARE

(89—90)



SOCIAL WELFARE

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1998	Revised Estimates 1998-99	Allocation for 1999-2000		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
A. ESTABLISHMENT DIVISION								
1.	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	0.500	1.000	0.000	1.000
2.	Provision of Welfare Facilities to Retired Government Servants and their Dependants (App)	13.820	0.000	3.286	0.100	0.200	0.000	0.200
3.	Establishment of Welfare Regions & Provision of Welfare Facilities for Federal Government Employees & their Dependants in Northern Areas (App)	9.980	0.000	7.411	0.200	0.758	0.000	0.758
4.	Provision of Rehabilitation Aids to Disabled Federal Govt. Employees & their Dependants. (App)	5.000	0.000	3.039	0.200	0.700	0.000	0.700
5.	Stipends for purchase of text/ note books & tuition fees for School/College going Children of Federal Govt. Employees (App)	84.600	0.000	51.937	10.000	12.000	0.000	12.000
6.	Const. of Community Centre at Dhana Singh wala Lahore	19.136	0.000	16.999	0.500	1.000	0.000	1.000
7.	Const. of additional building near Ch. Rehmat Ali Community Centre Islamabad	15.100	0.000	8.091	4.000	0.100	0.000	0.100
8.	Construction of Community Centre at G-9/2, Islamabad. (App)	19.900	0.000	13.653	1.500	0.500	0.000	0.500
9.	Const. of Trade Training Centre, Islamabad	19.690	0.000	13.661	2.000	0.500	0.000	0.500
10.	Holiday Home at Ziarat (App)	10.142	0.000	8.561	1.000	0.581	0.000	0.581
11.	Extension & Improvement in the Holiday Home, Murree (App)	3.000	0.000	1.647	0.500	0.853	0.000	0.853
12.	Const. of Community Center at FC Area Karachi	16.872	0.000	14.289	0.200	0.500	0.000	0.500
13.	Ladies Industrial home-cum-work order Centre Karachi, Lahore and Peshawar	9.000	0.000	2.294	0.800	0.200	0.000	0.200
14.	Hostel for working men at Islamabad	9.987	0.000	3.421	0.100	1.000	0.000	1.000
15.	Holiday Home Keenjhar Lake, Thatta (App)	3.000	0.000	2.357	0.643	0.400	0.000	0.400
16.	Hostel for Working Women at Islamabad	21.982	0.000	20.699	1.000	0.283	0.000	0.283
17.	Holiday Home Murree(1-16)(App)	9.768	0.000	2.475	3.700	3.000	0.000	3.000
Total (Establishment Division):		290.877	0.000	182.480	26.943	23.575	0.000	23.575

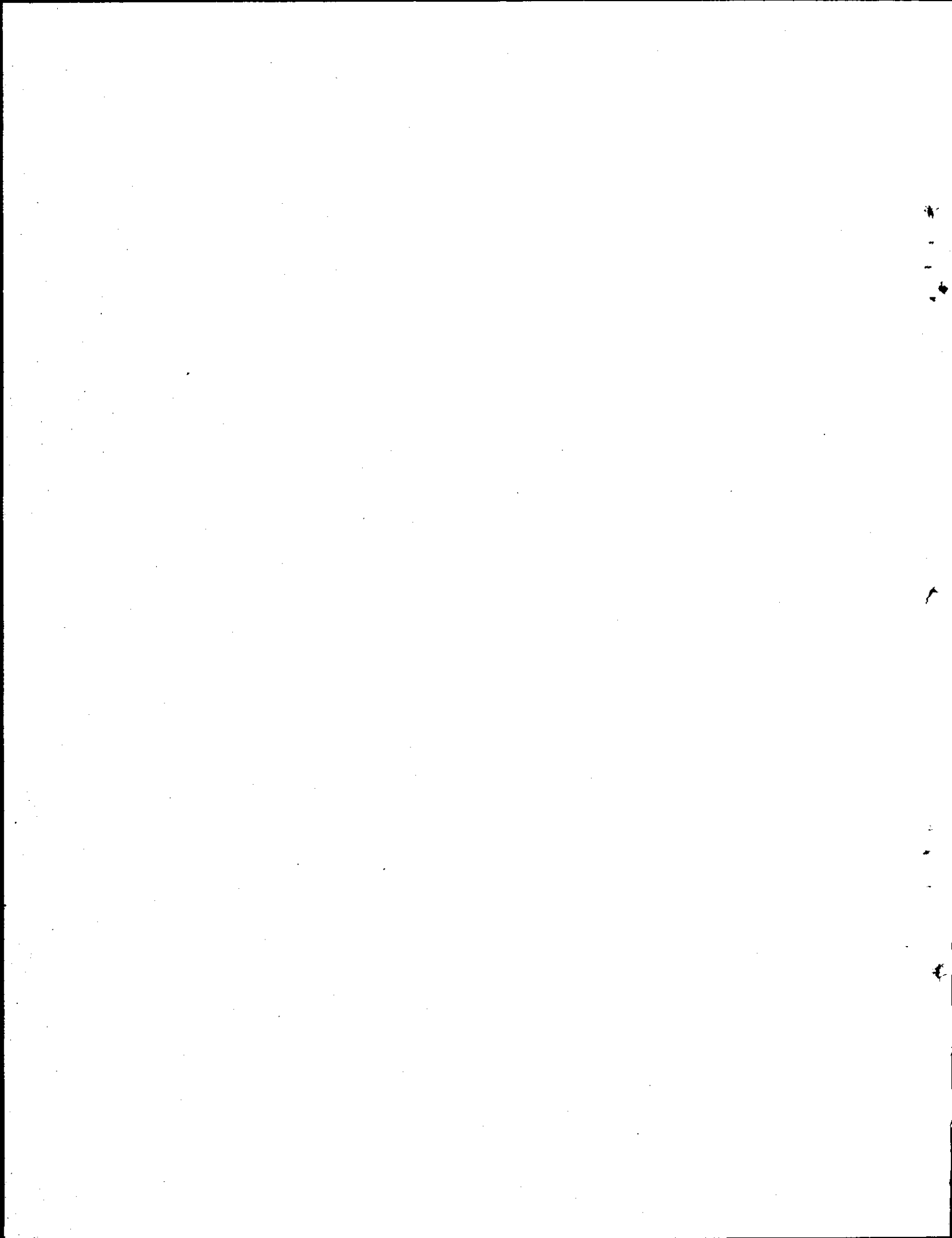
SOCIAL WELFARE

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1998	Revised Estimates 1998-99	Allocation for 1999-2000		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
B. WOMEN DEVELOPMENT, SOCIAL WELFARE & SPL EDUCATION DIVISION								
Directorate of Spl. Education (On-going)								
18.	Spl. Education Centres at Provincial Headquarters (Lahore, Karachi, Peshawar & Quetta)(App)	170.000	0.000	141.305	6.000	20.000	0.000	20.000
19.	Spl. Education Centres at Div./District HQs(Punjab=16 Sind=7; NWFP=5 Baluchistan=2;AJK=2)(App)	668.960	0.000	89.290	20.000	20.000	0.000	20.000
20.	National Special Education Centre for Physically Handicapped Children Islamabad (App)	80.045	0.000	68.497	10.000	15.000	0.000	15.000
21.	National Special Education Centre for Mentally Retarded Children Islamabad (App)	61.767	0.000	56.827	10.000	12.000	0.000	12.000
22.	Estab.of Spl.Edu.Sequence at the University of Punjab Lahore (App)	9.500	0.000	5.685	1.000	1.500	0.000	1.500
Total (Directorate of Spl. Edu.)		990.272	0.000	361.604	47.000	68.500	0.000	68.500
Social Welfare Wing (On-going)								
23.	Services for Children in Difficult Circumstances (App)	11.386	0.000	1.949	1.000	1.000	0.000	1.000
Total (Social Welfare Wing)		11.386	0.000	1.949	1.000	1.000	0.000	1.000
National Council of Social Welfare								
24.	Fiscal Incentive & Technical Assistance & Other Measures to Support the Growth of NGOs	19.880	0.000	13.552	2.000	2.000	0.000	2.000
Total (NCSW)		19.880	0.000	13.552	2.000	2.000	0.000	2.000
Total (Women Dev, Social Welf. Div.)		1,021.538	0.000	377.105	50.000	71.500	0.000	71.500
Total (Social Welfare)		1,312.415	0.000	559.585	76.943	95.075	0.000	95.075

**RESEARCH STATISTICS
AND PLANNING**

(93—94)



RESEARCH STATISTICS & PLANNING

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated cost		Expenditure upto June 1998	Revised Estimates 1998-99	Allocation for 1999-2000		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
A. PLANNING & DEVELOPMENT DIVISION								
<i>(On-going)</i>								
1.	Economic Research Programme, Ibd. (App) (Phase-II)	16.500	0.000	0.000	5.000	3.000	0.000	3.000
2.	Computerization of P & D Division (JACC) Phase-III, Islamabad (App)	19.400	0.000	7.820	6.000	5.580	0.000	5.580
3.	Pakistan Planning & Management Institute (PPMI), Islamabad (Phase-I) (App)	8.970	0.000	2.158	1.000	1.000	0.000	1.000
4.	PIDE Building Extension project (Construction of Library-cum-documentation Centre) (App)	5.914	0.000	2.000	2.500	1.414	0.000	1.414
5.	Asian Development Bank and other Donors Assisted Strengthening of Federal SAP Secretariat and SAP Cells, Islamabad (App)	60.000	55.000	3.418	27.000	25.759	24.759	1.000
6.	Good Governance Group (UNDP) (App)	91.065	73.365	0.000	10.800	26.000	20.000	6.000
<i>(New)</i>								
7.	Pakistan 2010 Programme (Phase-II) Islamabad (Un-app)	50.000	0.000	0.000	0.000	15.000	0.000	15.000
8.	Ph. D Programme at PIDE (App)	34.000	0.000	0.000	0.000	5.000	0.000	5.000
9.	Development of Regional Initiatives (Central Asia, ASEAN, Middle East and Bangladesh) (Un-app)	30.000	0.000	0.000	0.000	10.000	0.000	10.000
10.	Electronic Government (App)	25.400	2.000	0.000	0.000	8.000	0.000	8.000
Total (P&D Division)		341.249	130.365	15.396	52.300	100.753	44.759	55.994
B. STATISTICS DIVISION								
<i>(On-going)</i>								
11.	Pakistan Integrated House Hold Survey (Phase-III), Islamabad, (Revised) (SAP Funds/ World Bank loan) (App)	145.893	26.516	37.260	22.955	22.000	0.000	22.000
12.	Technical Assistance for Federal Bureau of Statistics, Ibd. (EU Grant) (App)	49.879	47.879	0.000	2.000	2.000	2.000	0.000
Total (Statistics Division)		195.772	74.395	37.260	24.955	24.000	2.000	22.000
C. CABINET DIVISION								
<i>(On-going)</i>								
13.	Public Administration Restructuring and Reforms Islamabad (ADB) (App)	89.280	74.400	0.000	12.400	12.400	12.400	0.000

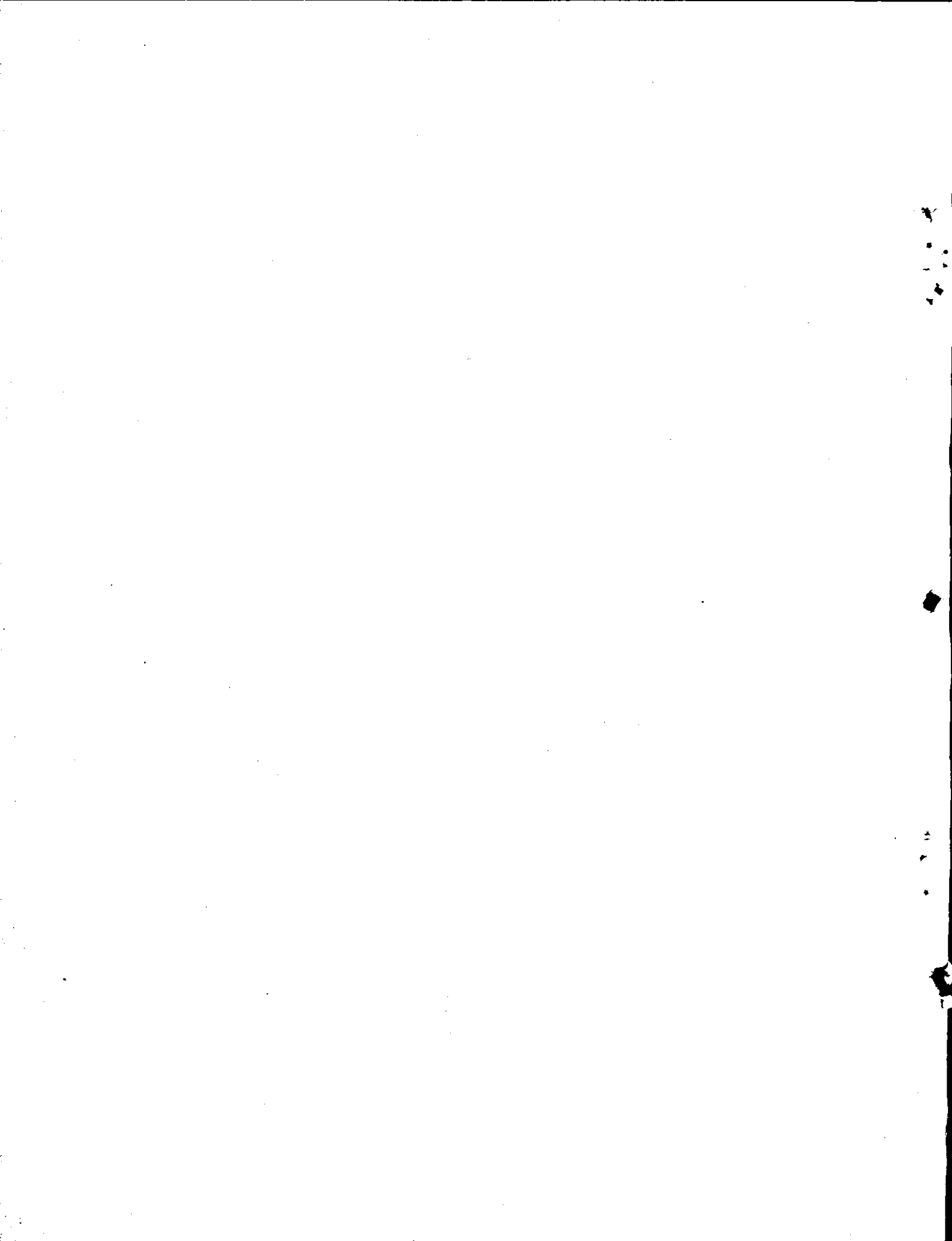
RESEARCH STATISTICS & PLANNING

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated cost		Expenditure upto June 1998	Revised Estimates 1998-99	Allocation for 1999-2000		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
14.	Const. of Building for National Language Authority <i>(New)</i>	22.280	0.000	18.802	0.000	1.000	0.000	1.000
15.	Development of Management Consultancy. Capability Islamabad (App)	45.430	43.270	0.000	0.000	12.834	12.834	0.000
Total (Cabinet Division)		156.990	117.670	18.802	12.400	26.234	25.234	1.000
D. ESTABLISHMENT DIVISION <i>(New)</i>								
16.	National University of Public Administration Islamabad	45.000	0.000	0.000	0.000	10.000	0.000	10.000
E. FINANCE DIVISION <i>(On-going)</i>								
17.	Project for Improvement of Financial Reporting and Auditing in Pakistan (PIFRA) Islamabad (App) (WB. IDA soft term loan)	1,500.700	1,166.800	99.154	234.000	155.000	150.000	5.000
18.	Monitoring and Evaluation of SAP (App)	97.610	97.610	16.000	8.000	8.000	0.000	8.000
19.	National Procurement Reform Program (WB) (App) <i>(New)</i>	65.387	45.387	0.960	11.425	11.425	9.000	2.425
20.	Strengthening Financial Policy and Debt Management (MOF)	58.760	46.800	0.000	0.000	58.760	46.800	11.960
Total (Finance Division)		1,722.457	1,356.597	116.114	253.425	233.185	205.800	27.385
Total (Research Statistics & Planning)		2,461.468	1,679.027	187.572	343.080	394.172	277.793	116.379

ENVIRONMENT

(97—98)



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)								
1.	Tarbela Watershed Management Project (WFP/KFP)	753.122	593.665	415.012	164.000	144.147	119.015	25.132
2.	Establishment of Ozone Cell to implement Protocol in E& LGD (UNDP)	9.610	8.445	2.497	4.600	1.670	1.470	0.200
3.	Rachna Doab Afforestation Project	550.000	0.000	119.600	20.000	50.000	0.000	50.000
4.	Fuel Efficiency in Road Transport Sector	230.855	220.500	15.210	26.300	53.000	50.000	3.000
5.	Sand Dune Stabilization in Ladgasht Mashkel	3.865	0.000	1.823	1.492	0.550	0.000	0.550
6.	Silk Seed Production in Pakistan Forest Institute Peshawar	40.000	22.550	1.899	0.000	1.000	0.000	1.000
7.	Strengthening of Forestry Wing at Federal level for implementation of Forestry Sector Master Plan	48.360	39.060	2.861	22.000	12.000	11.000	1.000
8.	Establishment of Green Library and Documentation Centre in Pak-EPA (ADB)	4.770	0.000	0.933	0.500	0.500	0.000	0.500
(New)								
9.	Master Planning for Urban Waste	4.462	0.000	0.000	0.000	2.000	0.000	2.000
Total (Environment & LRD)		1,684.378	884.220	559.835	238.892	264.867	181.485	83.382
B. M/O WATER & POWER								
10.	Mangla Watershed Management Project.	97.689	0.000	15.000	15.000	10.000	0.000	10.000
Total (M/O Water & Power)		97.689	0.000	15.000	15.000	10.000	0.000	10.000
Total (Environment)		1,782.067	884.220	574.835	253.892	274.867	181.485	93.382

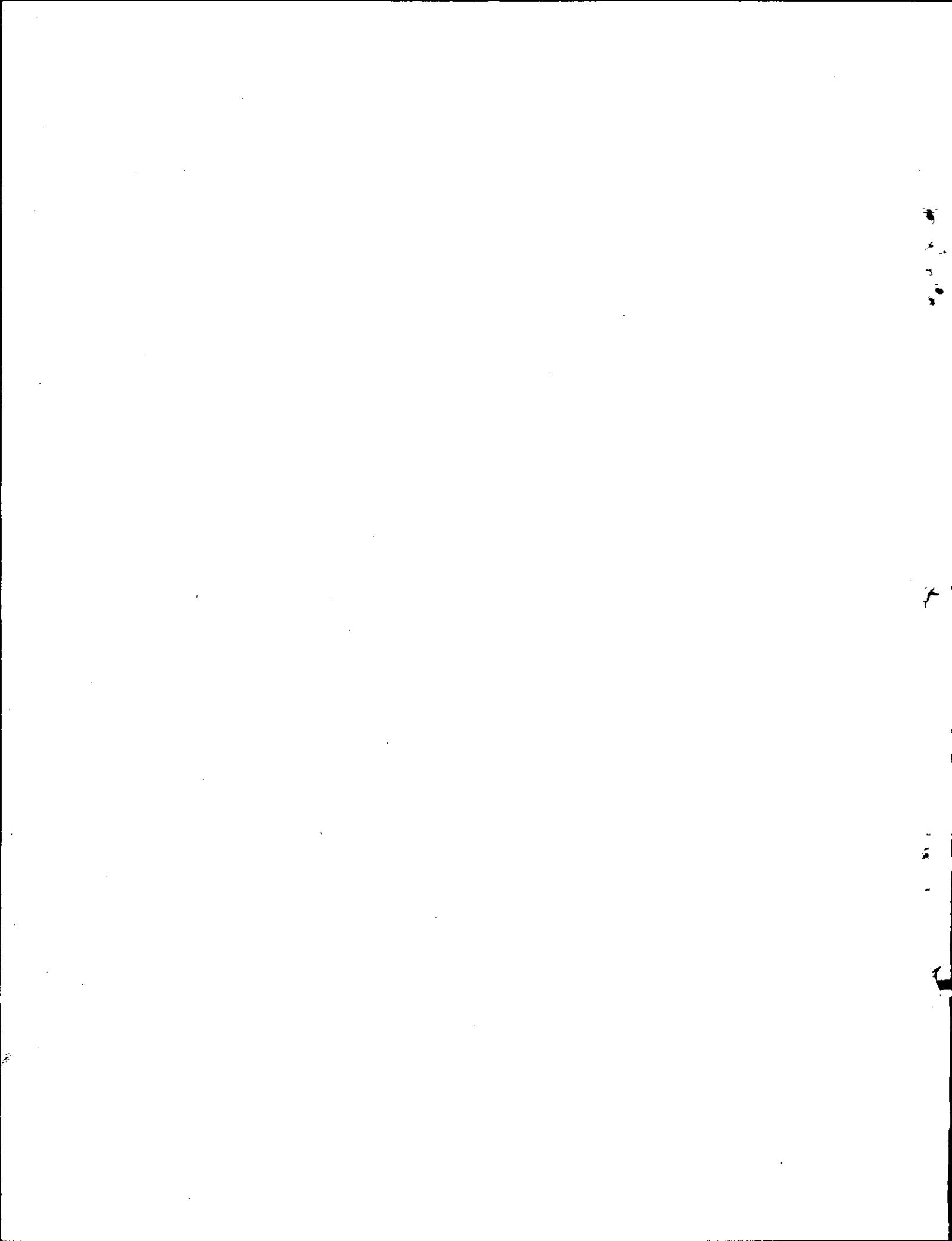
**PART-II CORPORATIONS
PROGRAMME**

(101—102)

**BUDGETARY CORPORATIONS
PROGRAMME 1999-2000**

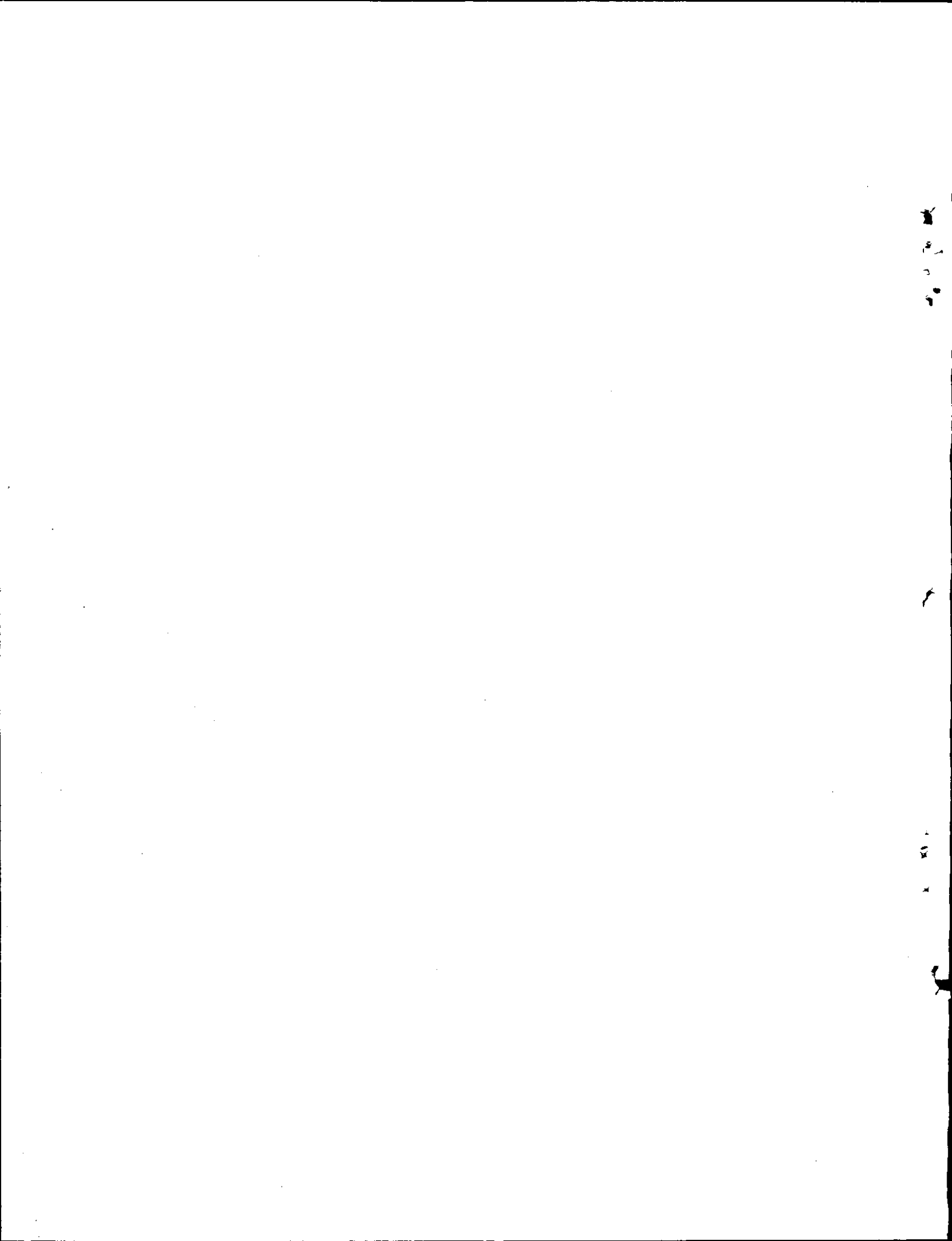
(Million Rupees)

<i>Sl. No.</i>	<i>Corporation</i>	<i>Total</i>	<i>Rupee (Budget)</i>	<i>Foreign Aid (Budget)</i>	<i>Self Financing</i>	<i>Bank Borrowing/ Market Loans</i>	<i>Foreign Equity/ Loans</i>
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>
<i>1.</i>	<i>WAPDA</i>	<i>29,735.5</i>	<i>5,800.0</i>	<i>13,688.5</i>	<i>2,855.0</i>	<i>6,484.0</i>	<i>908.0</i>
<i>2.</i>	<i>OGDC</i>	<i>6,792.7</i>	<i>0.0</i>	<i>96.5</i>	<i>6,696.2</i>	<i>0.0</i>	<i>0.0</i>
<i>3.</i>	<i>NHA</i>	<i>19,100.0</i>	<i>16,364.0</i>	<i>2,736.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>
	<i>Total</i>	<i>55,628.2</i>	<i>22,164.0</i>	<i>16,521.0</i>	<i>9,551.2</i>	<i>6,484.0</i>	<i>908.0</i>



WAPDA, OGDC AND NHA

(105—106)



WAPDA

(Million Rupee)

Sl. No.	Name, Location and Status of Scheme	Estimated Cost		Expenditure upto June 1998	Revised Estimates for 1998-99	Allocation for 1999-2000		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
GENERATION.								
HYDEL.								
ONGOING								
1	Chashma Hydro Power Project (Approved)	17,821.770	9,264.250	7,197.000	2,731.250	3,407.000	1,407.000	2,000.000
2	Ghazi Brotha Hydro Power Project Distt Haripur NWFP & Attock of Punjab (App.)	89,840.000	50,494.000	16,641.000	10,781.605	12,242.000	8,000.000	4,242.000
3	Rehabilitation of Warsak (Approved)	1,325.000	609.000	665.000	168.000	180.000	108.000	72.000
4	Neelum Jhelum Complex (Approved)	15,012.000	7,218.000	269.000	13.280	3.000	0.000	3.000
5	Comprehensive Planning in N/Areas (Approved) GTZ Grants.	137.000	41.000	50.000	4.886	8.500	6.000	2.500
6	4 MW HEPS Kargha, Gilgit (Approved)	104.000	0.000	134.000	1.970	0.000	0.000	0.000
7	Golan Gole HEP IN Chitral (Approved)	905.265	289.167	35.000	9.737	9.500	7.000	2.500
8	Extension Of Hydromat Network in N/Areas (Approved)	38.618	22.088	11.000	4.863	4.000	2.000	2.000
9	Basha Dam Project NWFP/Northern Areas (APP.)	842.000	443.000	73.000	40.000	4.000	0.000	4.000
10	Bunji Hydro Power Project N/Areas (App.)	293.700	114.240	0.000	1.000	20.000	12.000	8.000
11	Low Head Hydle Barrage and Canal Stage-II (GTZ grant)	111.650	28.830	119.000	0.000	0.000	0.000	0.000
12	Comprehensive Planning in Jhelum River Basin (GTZ grant).	58.840	28.360	60.000	0.000	0.000	0.000	0.000
13	D. G. Khan Link-III (GTZ grant).	4.790	0.450	0.000	0.000	0.000	0.000	0.000
Sub Total (Hydel On-going)		126,494.633	68,552.385	25,254.000	13,756.591	15,878.000	9,542.000	6,336.000
NEW SCHEMES								
14	Doyian Hydro Power Project (GTZ grant).	52.407	16.167	0.000	0.000	11.000	5.000	6.000
15	4 Promising Hydel Schemes in N/Areas (GTZ grant).	32.563	13.046	0.000	0.000	10.000	6.000	4.000
Sub-Total (Hydel New)		84.970	29.213	0.000	0.000	21.000	11.000	10.000
Total (Hydel)		126,579.603	68,581.598	25,254.000	13,756.591	15,899.000	9,553.000	6,346.000

WAPDA

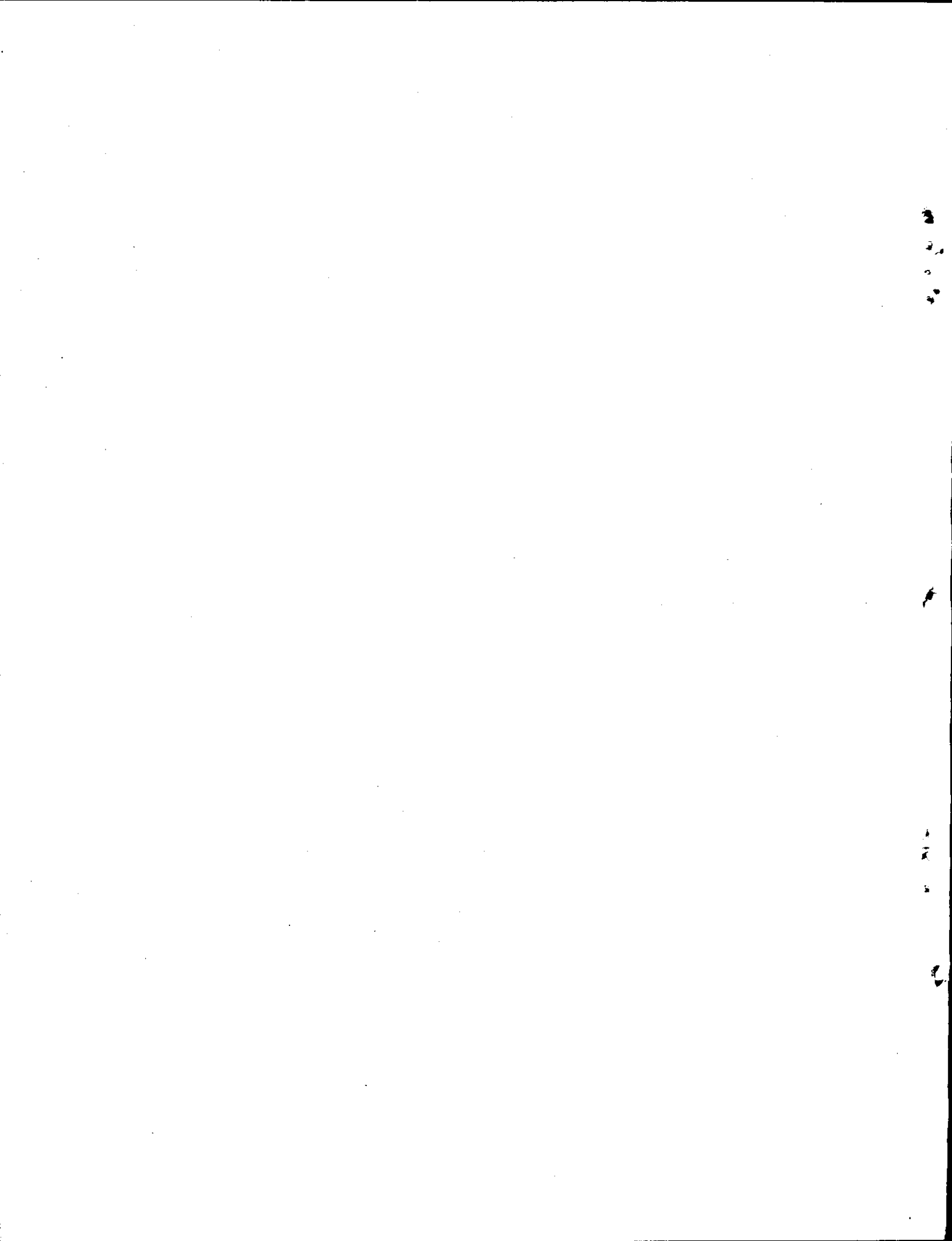
(Million Rupee)

Sl. No.	Name, Location and Status of Scheme	Estimated Cost		Expenditure upto June 1998	Revised Estimates for 1998-99	Allocation for 1999-2000		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
THERMAL ON-GOING								
16	3X50 MW F.B.C. Lakhra (1-3) (App.)	5,730.470	2,142.867	5,336.000	101.000	0.000	0.000	0.000
17	397 MW CCP Kot Addu Unit 13-15 (App.)	11,006.000	7,551.000	10,521.000	158.000	35.000	0.000	35.000
18	320 MW OJPS Muzaffargarh Unit 4 (App.)	5,861.000	3,721.000	5,660.000	238.000	110.000	50.000	60.000
19	WAPDA Private Power Group (App.)	278.000	275.000	77.000	163.000	0.000	0.000	0.000
20	Environment Measure Kot Addu (Un-approved)	611.145	402.780	0.000	0.000	0.000	0.000	0.000
	Sub-Total (Thermal)	23,486.615	14,092.647	21,594.000	660.000	145.000	50.000	95.000
	Total (Generation)	150,066.218	82,674.245	46,848.000	14,416.591	16,044.000	9,603.000	6,441.000
TRANSMISSION ON-GOING								
21	500 KV Tarbela Peshawar T-Line (App.)	1,630.000	972.000	972.000	6.000	2.000	0.000	2.000
22	220 KV Guddu Sibi Quetta T-Line (App.)	2,022.010	955.380	1,951.000	18.854	10.000	0.000	10.000
23	Secondary Transmission & Grids. (5th Stg Project) (Approved)	27,248.038	11,321.100	17,472.000	4,585.722	3,700.000	1,700.000	2,000.000
24	3rd 500 KV Jamshora Lahore T-Line. (Approved)	18,527.000	8,648.000	9,189.000	190.000	100.000	10.000	90.000
25	Up-Grading of 220 KV S/Station at Rawat to 500 KV. (Approved)	1,010.000	619.000	1,333.000	225.000	1.000	0.500	0.500
26	Private Power Generators Interconnections Facility. (Approved)	2,209.000	914.000	104.000	170.099	20.000	0.000	20.000
27	2nd 500 KV Lahore Multan Jamshoro (Approved)	11,411.000	6,793.000	9,538.600	122.000	0.000	0.000	0.000
28	Modernization of Load Despatch System (Approved)	2,106.000	939.000	1,993.000	3.500	2.000	0.000	2.000
29	Upgradation of 220KV S/Tn. to 500 KV at Muzaffargarh (Approved)	1,022.000	617.000	109.000	571.000	350.000	175.000	175.000
30	Transmission Arrangements for Power Dispersal of Ghazi Barotha (Approved)	14,127.000	6,990.000	7.000	49.124	500.000	200.000	300.000

WAPDA

(Million Rupee)

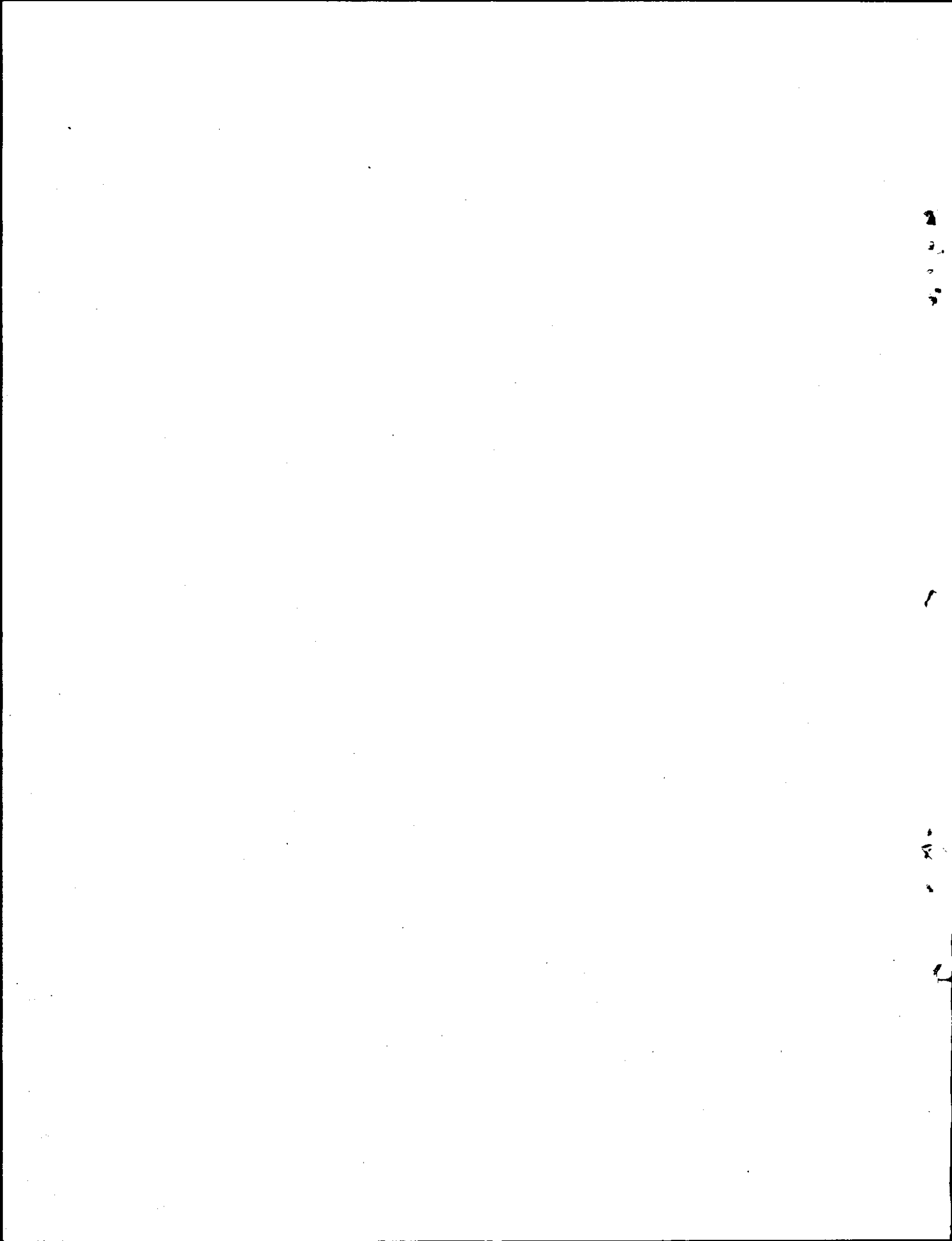
Sl. No.	Name, Location and Status of Scheme	Estimated Cost		Expenditure upto June 1998	Revised Estimates for 1998-99	Allocation for 1999-2000		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
31	Transmission Arrangement For Pasni (Approved)	1,165.000	500.000	1.000	21.000	256.480	0.000	256.480
	Sub- Total (On-going Trans.)	82,477.048	39,268.480	42,669.600	5,962.299	4,941.480	2,085.500	2,855.980
	NEW							
32	500 KV Muzaffargarh Gatti Transmission Line	4,100.000	2,450.000	0.000	0.000	0.000	0.000	0.000
	Sub-Total (New, Transmission)	4,100.000	2,450.000	0.000	0.000	0.000	0.000	0.000
	Total(Transmission)	86,577.048	41,718.480	42,669.600	5,962.299	4,941.480	2,085.500	2,855.980
	DISTRIBUTION							
33	Distribution of Power(Urban) (Approved)	13,847.000	2,779.000	3,990.000	800.000	700.000	0.000	700.000
34	Distribution, Rehabilitation, Renovation And Augmentation (Approved)	20,446.000	1,071.000	3,197.000	550.000	550.000	300.000	250.000
	Total (Distribution)	34,293.000	3,850.000	7,187.000	1,350.000	1,250.000	300.000	950.000
	Total WAPDA (without Village Electrification)	270,936.266	128,242.725	96,704.600	21,728.890	22,235.480	11,988.500	10,246.980
35	Village Electrification All Pakistan (Approved) (IV)	23,301.000	14,506.000	7,204.000	2,500.000	7,500.000	1,700.000	5,800.000
	Total WAPDA with Village Electrification	294,237.266	142,748.725	103,908.600	24,228.890	29,735.480	13,688.500	16,046.980



OGDC

(Million Rupees)

Sl. No.	Name, Location and Status of Scheme	Estimated cost		Expenditure upto June, 1998	Revised Estimates for 1998-99	Allocation for 1999-2000		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
ON-GOING								
EXPLORATORY SCHEME								
1	Development of Oil & Gas resources Project	10,247.200	0.000	0.000	991.000	1,897.900	0.000	1,897.900
DEVELOPMENT SCHEMES								
2	Enhanced Oil Production from Sourthern Fields	459.500	303.600	0.000	1.000	140.000	0.000	140.000
3	Joint Venture Project	-	-	1,771.800	2,590.000	3,642.000	0.000	3,642.000
4	Development of Nandpur and Panjpir Gas Field for Power Generation (Approved)	1,106.400	0.000	863.000	160.000	50.000	0.000	50.000
5	Kunnar Complex Development Project (Approved)	1,172.300	449.200	771.800	135.000	103.600	0.000	103.600
6	Development of Uch Gas Field Project (Approved)	8,685.000	0.000	10,547.500	364.100	0.000	0.000	0.000
7	Pirkoh Gas Compression Facility Project (Approved)	2,408.300	980.000	279.200	1,437.000	147.000	96.500	50.500
8	Bobli Complex Development Project (Approved)	1,495.300	640.000	1,005.300	216.400	288.000	0.000	288.000
9	Development of New Discoveries	-	-	0.000	1.000	0.100	0.000	0.100
10	Sadkal Development Project	267.500	0.000	0.000	25.000	0.100	0.000	0.100
Total (On-going):-		25,841.500	2,372.800	15,238.800	5,920.500	6,268.700	96.500	6,172.200
NEW								
DEVELOPMENT SCHEMES								
11	Toot Development Project	N.A	N.A	0.000	0.000	224.000	0.000	224.000
12	Dakhni, Balancing/Modernization, Revamping (BMR) Project (Un-Approved)	1,086.600	0.000	0.000	0.000	300.000	0.000	300.000
Total (New):-		1,086.600	0.000	0.000	0.000	524.000	0.000	524.000
GRAND TOTAL:-		26,928.100	2,372.800	15,238.800	5,920.500	6,792.700	96.500	6,696.200



NATIONAL HIGHWAY AUTHORITY

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1998	Revised Estimates 1998-99	Allocation for 1999-2000		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8	9
A. AIDED (On-going)								
1	Fourth High way Project (being revised)	7,675.000	3,921.000	7,325.990	100.000	150.000	0.000	150.000
2	Indus High way Project (being revised)	14,382.000	6,450.950	10,164.600	2,268.000	1,451.000	1,160.000	291.000
3	Transport Sector Project (App)	5,066.000	2,415.000	4,474.510	188.000	50.000	0.000	50.000
4	Flood Rehabilitation (App)	3,146.000	1,017.000	3,141.580	79.000	35.000	0.000	35.000
5	Sukkur Bridge (Cleared by NHA Executive Board)	1,924.220	1,097.000	540.140	460.000	800.000	456.000	344.000
6	Kohat Tunnel (App)	6,626.750	2,949.570	165.310	680.000	1,420.000	1,120.000	300.000
	Total (Aided)	38,819.970	17,850.520	25,812.130	3,775.000	3,906.000	2,736.000	1,170.000
B. DUALIZATION OF N-5								
7	Hala Moro (Cleared by NHA Board)	2,170.000	0.000	834.650	100.000	600.000	0.000	600.000
8	Moro Baberlo (Cleared by NHA Board)	4,244.000	0.000	1,854.770	500.000	850.000	0.000	850.000
9	Baberlo Ubaro (Cleared by NHA Board)	3,690.000	0.000	1,683.150	1,500.000	1,000.000	0.000	1,000.000
10	Ubaro Rahim Yar Khan (Cleared by NHA Board)	1,935.000	0.000	980.310	240.000	400.000	0.000	400.000
11	Rahim Yar Khan - Bahawalpur	4,275.000	0.000	0.000	0.000	200.000	0.000	200.000
12	Bahawalpur Multan (Cleared by NHA Board)	2,000.000	0.000	1,339.590	400.000	250.000	0.000	250.000
13	Multan Mianchannu (Cleared by NHA Board)	2,822.000	0.000	1,766.660	340.000	443.000	0.000	443.000
14	Okara Lahore (PC-I being Finalized)	4,253.000	0.000	2,117.750	800.000	800.000	0.000	800.000
15	Kharian Rawalpindi (PC-I being Revised)	5,174.000	0.000	2,939.270	335.000	850.000	0.000	850.000

NATIONAL HIGHWAY AUTHORITY

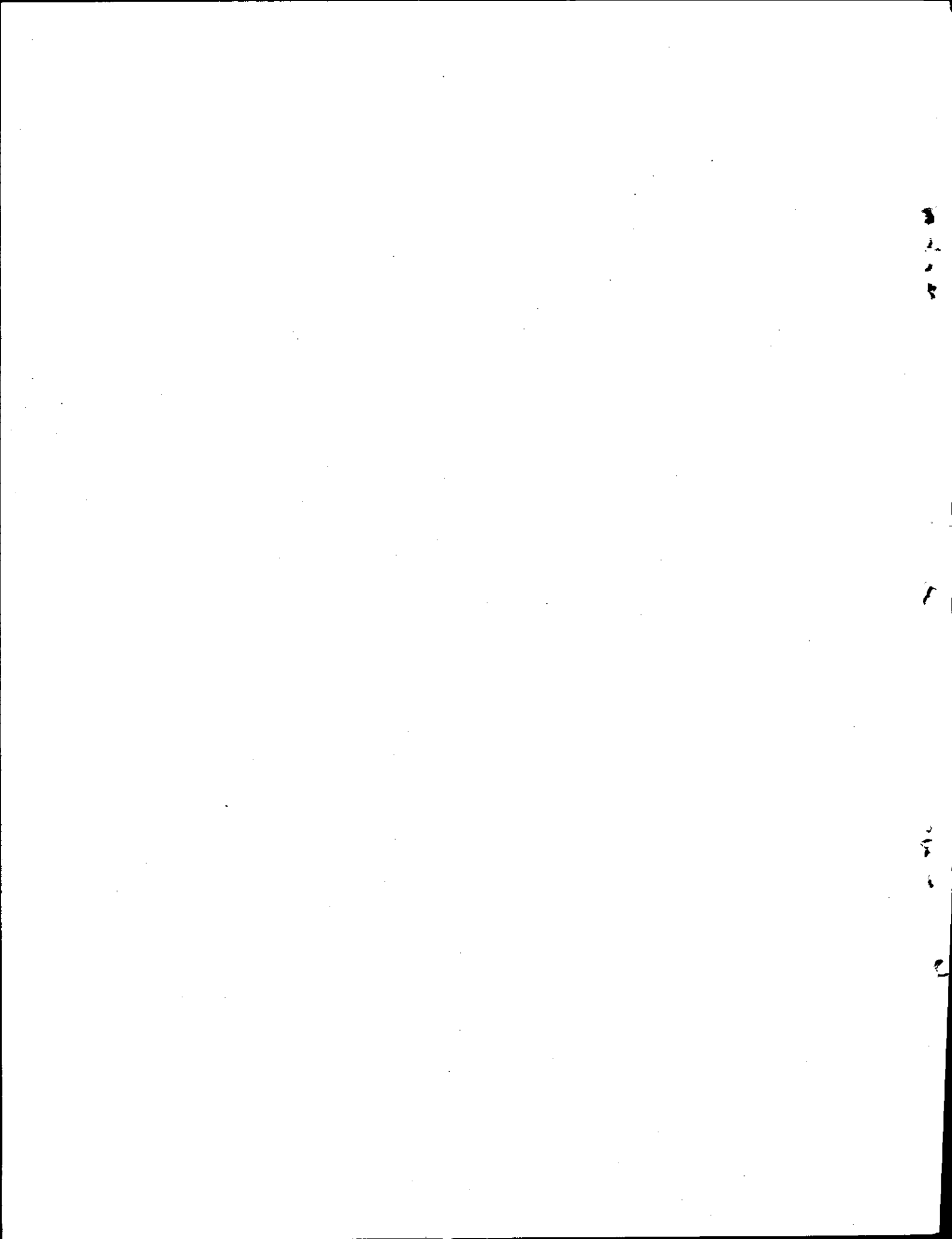
(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1998	Revised Estimates 1998-99	Allocation for 1999-2000		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
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16.	Chablat Nowshera (App)	2,916.000	0.000	1,181.350	144.000	607.000	0.000	607.000
	Total (N-5)	33,479.000	0.000	14,697.500	4,359.000	6,000.000	0.000	6,000.000
C. MOTORWAYS & LAHORE BY PASS								
(On-going)								
17.	Lahore Islamabad Motorway	27,899.000	9,385.000	32,214.870	1,350.000	282.000	0.000	282.000
18.	Lahore By Pass (Approved)	4,453.000	0.000	3,912.860	790.000	50.000	0.000	50.000
19.	Islamabad Peshawar Motorway	26,862.260	8,411.000	1,019.730	510.000	3,759.000	0.000	3,759.000
20.	Pindi Bhattian Motorways	7,787.000	0.000	0.000	600.000	219.000	0.000	219.000
	Total (Motorways)	67,001.260	17,796.000	37,147.460	3,250.000	4,310.000	0.000	4,310.000
D. OTHER PROJECTS								
(On-going)								
21.	N-25 Uthal Bela and Sorab Qalat	1,860.000	0.000	1,256.320	400.000	304.000	0.000	304.000
22.	N-40 Quetta-Dalbandin-Taftan (PC-I being Revised)	2,445.000	0.000	1,681.820	350.000	400.000	0.000	400.000
23.	Improvement of KKH (N-35) Cleared by NHA Board	552.000	0.000	25.430	190.000	400.000	0.000	400.000
24.	Abbottabad-Barian-Nathiagali (Approved by NHC)	1,717.000	0.000	475.000	500.000	550.000	0.000	550.000
25.	Chiniot Bridge	402.000	0.000	201.940	30.000	60.000	0.000	60.000
26.	Tall Para Chinar-Tari Mengal Road	545.000	0.000	306.050	100.000	140.000	0.000	140.000
27.	Ratodero-Shahdadkot Khuzdar Road	1,600.000	0.000	398.090	280.000	480.000	0.000	480.000
28.	Mansehra Naran-Jalkhad Road	3,820.980	0.000	405.000	1,000.000	1,400.000	0.000	1,400.000
29.	N-50 Quetta-Qilla Saifullah-Zhob-DI Khan	2,906.000	0.000	0.000	100.000	480.000	0.000	480.000
30.	Feasibility Studies	700.000	0.000	271.000	0.000	20.000	0.000	20.000

NATIONAL HIGHWAY AUTHORITY

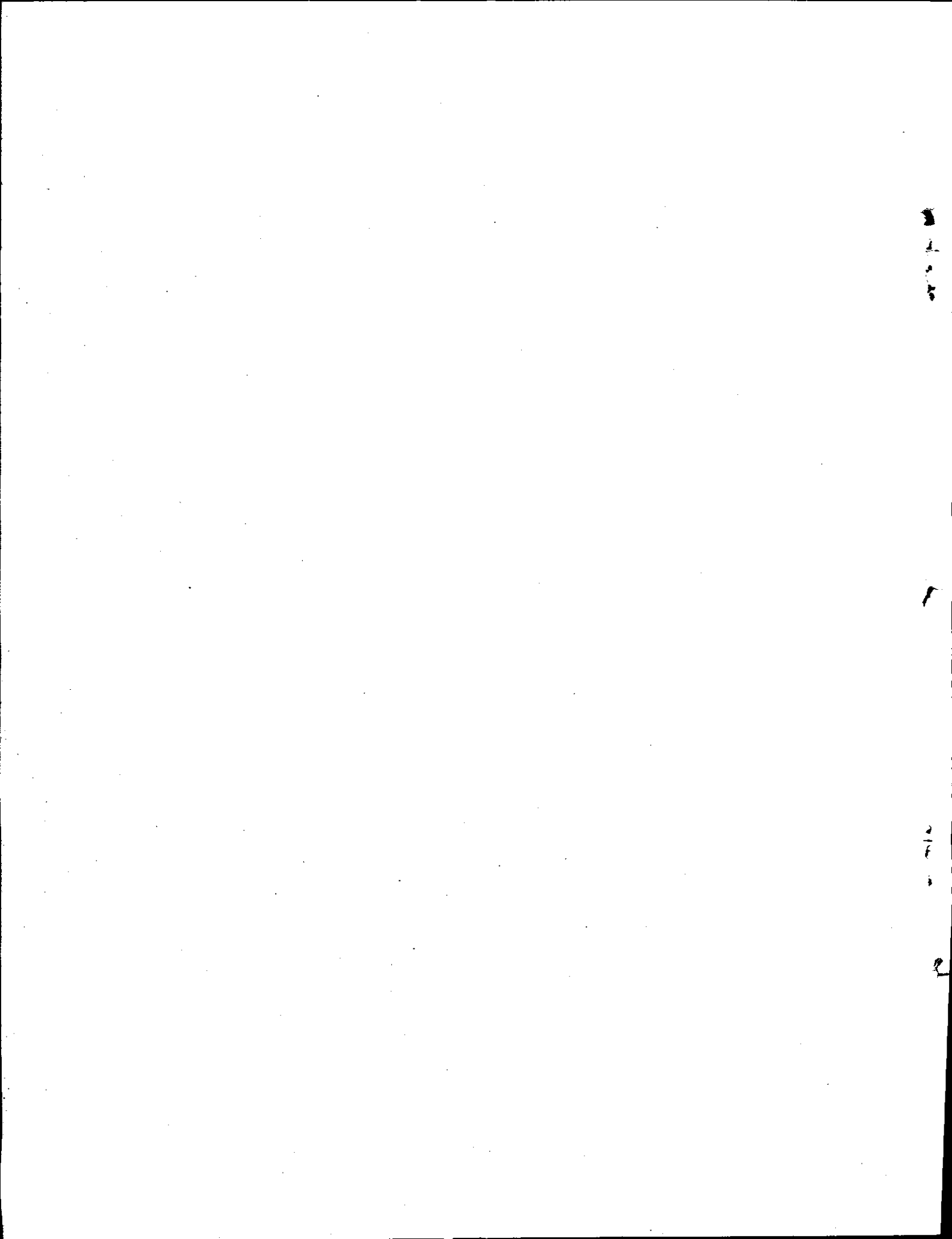
(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1998	Revised Estimates 1998-99	Allocation for 1999-2000		
		Total	Foreign Aid			Total	Foreign Aid	Rupee
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	<i>(New)</i>							
31.	Improvement of N-70, Qilla Saifullah-DG Khan-Multan	3,971.000	0.000	0.000	0.000			
32.	Improvement of N-65, Dera Allah Yar to Nutal	650.000	0.000	0.000	0.000			
33.	Construction/Replacement of existing Steel Bridges & Causeways with RCC Bridges on N-65 Quetta-Sibi Section	122.650	0.000	0.000	0.000	650.000	0.000	650.000
34.	Improvement of N-65, Nutal to Sibi	800.000	0.000	0.000	0.000			
	Total (Others)	22,091.630	0.000	5,020.650	2,950.000	4,884.000	0.000	4,884.000
	Total (NHA)	161,391.860	35,646.520	82,677.740	14,334.000	19,100.000	2,736.000	16,364.000



**NON-BUDGETARY PUBLIC
SECTOR CORPORATIONS
PROGRAMME**

(117—118)



**NON BUDGETARY PUBLIC SECTOR CORPORATIONS
PROGRAMME 1999-2000**

(Million Rupees)					
Sl No.	Sectors/Corporations	Total	Self Financing	Capital Market (TFCS/Bonds/Local Equity/Bank Borrowing)	Foreign Loan/Equity
1	2	3	4	5	6
<u>POWER</u>					
1	KESC	7,204.660	2,419.920	1,488.090	3,296.650
SUB-TOTAL (POWER)		7,204.660	2,419.920	1,488.090	3,296.650
<u>FUEL</u>					
1	NRL	74.000	0.000	74.000	0.000
2	SSGC	2,093.691	1,501.359	592.332	0.000
3	SNGPL	3,377.000	650.000	2,727.000	0.000
4	PSO	169.000	75.500	93.500	0.000
5	PARCO	15,107.000	4,700.000	2,213.000	8,194.000
6	PERAC	650.000	650.000	0.000	0.000
SUB TOTAL(FUEL)		21,470.691	7,576.859	5,699.832	8,194.000
<u>T&C</u>					
1	PTCL	16,000.000	9,805.000	1,200.000	4,995.000
2	CAA	4,993.000	590.000	4,403.000	0.000
3	PNSC	850.000	250.000	600.000	0.000
4	PIAC	7,294.000	436.000	0.000	6,858.000
SUB TOTAL(T&C)		29,137.000	11,081.000	6,203.000	11,853.000
<u>INDUSTRY</u>					
1	Pakistan Steel	56.000	56.000	0.000	0.000
SUB TOTAL(INDUSTRY)		56.000	56.000	0.000	0.000
<u>MASS MEDIA</u>					
1	PTV	0.000	0.000	0.000	0.000
SUB TOTAL (Mass Media)		0.000	0.000	0.000	0.000
Grand Total		57,868.351	21,133.779	13,390.922	23,343.650

