

**GOVERNMENT OF PAKISTAN
PLANNING COMMISSION**



**FEDERAL GOVERNMENT
PUBLIC SECTOR DEVELOPMENT
PROGRAMME**

1988-89

June, 1988

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PART-I PUBLIC SECTOR DEVELOPMENT PROGRAMME

1988-89

A. SUMMARY TABLES

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FEDERAL PUBLIC SECTOR DEVELOPMENT PROGRAMME

1988-89

(SUMMARY)

(Million Rupees)

Sl No	SECTORS	TOTAL PSDP		Govt Departments		Federal Corporations	
		TOTAL	AID	TOTAL	AID	TOTAL	AID
1	2	3	4	5	6	7	8
A. FEDERAL GOVERNMENT							
1	AGRICULTURE	1,520.787	1,070.730	1,520.787	1,070.730	0.000	0.000
2	FERTILIZER SUBSIDY	1,401.873	0.000	1,401.873	0.000	0.000	0.000
3	INDUSTRY	1,009.548	526.803	319.548	168.803	690.000	358.000
4	MINERALS	443.544	21.812	343.544	21.812	100.000	0.000
5	WATER	3,515.463	1,909.540	3,515.463	1,909.540	0.000	0.000
6	POWER	17,304.119	8,452.120	524.119	7,278.120	16,780.000	1,174.000
7	FUELS	7,130.723	2,790.182	1,019.723	301.182	6,111.000	2,489.000
8	TRANSPORT & COMM.	8,907.920	2,260.994	7,108.920	2,040.994	1,799.000	220.000
9	PHYS.PLNG.& HOUSING	805.429	0.000	805.429	0.000	0.000	0.000
10	MASS MEDIA	182.244	24.110	182.244	24.110	0.000	0.000
11	RURAL ROADS & M.V.	257.291	85.467	257.291	85.467	0.000	0.000
12	SCIENCE & TECHNOLOGY	438.786	14.426	438.786	14.426	0.000	0.000
13	EDUCATION	1,406.902	338.833	1,406.902	338.833	0.000	0.000
14	HEALTH	767.517	94.880	767.517	94.880	0.000	0.000
15	CULT.SPORTS & TOURISM	152.990	0.000	152.990	0.000	0.000	0.000
16	MANPOWER & EMPLOYMENT	236.449	195.726	236.449	195.726	0.000	0.000
17	WOMEN'S DEV. PROGRAMME	192.524	0.000	192.524	0.000	0.000	0.000
18	POPULATION WELFARE	514.020	278.324	514.020	278.324	0.000	0.000
19	SOCIAL WELFARE	216.822	3.000	216.822	3.000	0.000	0.000
20	RES/STAT & PLANNING	50.468	23.640	50.468	23.640	0.000	0.000
21	NGO'S PROGRAMME	70.000	0.000	70.000	0.000	0.000	0.000
22	HUMAN DEVELOPMENT FUND	500.000	0.000	500.000	0.000	0.000	0.000
Total (Federal PSDP)		47,025.419	18,090.587	21,545.419	13,849.587	25,480.000	4,241.000
B. PROVINCES							
1	Special Dev. Programme	3,000.000	1,010.000	3,000.000	1,010.000	0.000	0.000
2	Provincial Programme	15,040.000	347.000	15,040.000	347.000	0.000	0.000
3	Provincial Corporations	2,000.000	150.000	0.000	0.000	2,000.000	150.000
GRAND TOTAL (PSDP)		67,065.419	19,597.587	39,585.419	15,206.587	27,480.000	4,391.000

FINANCING OF PUBLIC SECTOR DEVELOPMENT PROGRAMME

1988-89

(Million Rupees)

Sl No	Agency	Total	Budget	Self Financing	Bank Credit	Market Loan	Foreign aid/ Equity
1.	Federal Govt. Department	17545.419	17545.419	0.000	0.000	0.000	0.000
2.	WAPDA	14500.000	7250.000	4700.000	0.000	2550.000	0.000
3.	OGDC	2000.000	310.000	800.000	0.000	0.000	890.000
4.	T & T	4000.000	4000.000	0.000	0.000	0.000	0.000
5.	Other Corporations	8980.000	0.000	3417.000	2190.000	22.000	3351.000
6.	S D P	3000.000	3000.000	0.000	0.000	0.000	0.000
7.	Provincial Governments	15040.000	15040.000	0.000	0.000	0.000	0.000
8.	Provincial Corporations	2000.000	0.000	1650.000	200.000	0.000	150.000
Total (PSDP)		67065.419	47145.419	10567.000	2390.000	2572.000	4391.000

* Foreign aid channelled through Government

** Shown entirely under budget through the portion of expenditure after formation of T & T corporation would be, self financing and foreign aid received direct by the corporation.

PUBLIC SECTOR DEVELOPMENT PROGRAMME 1988-89

(Summary by Development Sectors)

(Million Rupees)

Sl. No.	Name of the Sector	Allocation for 1988-89		
		Total PSDP	For. Ex. Component	
			Own Res- ources	Foreign Aid
1	2	3	4	5

A.	PRODUCTION SECTORS	4,375.752	30.126	1,619.345
	1. Agriculture	1,520.787	10.869	1,070.730
	2. Subsidy on Fertilizer	1,401.873	0.000	0.000
	3. Industry	1,009.548	19.257	526.803
	4. Minerals	443.544	0.000	21.812
B.	INFRASTRUCTURE SECTORS	38,541.975	1,856.708	15,536.839
	5. Water	3,515.463	1.800	1,909.540
	6. Power	17,304.119	85.552	8,452.120
	7. Fuels	7,130.723	639.665	2,790.182
	8. Transport and Communications	8,907.920	760.038	2,260.994
	9. Physical Planning & Housing	805.429	111.675	0.000
	10. Mass Media	182.244	14.000	24.110
	11. Rural Development	257.291	0.000	85.467
	12. Science and Technolgy	438.786	243.978	14.426
C.	SOCIAL DEVELOPMENT AND HUMAN RESOURCES SECTORS	3,537.692	139.141	934.403
	13. Education and Training	1,406.902	97.051	338.833
	14. Health and Nutrition	767.517	25.700	94.880
	15. Culture, Sports and Tourism	152.990	16.390	0.000
	16. Manpower and Employment	236.449	0.000	195.726
	17. Women's Development	192.524	0.000	0.000
	18. Population Welfare	514.020	0.000	278.324
	19. Social Welfare Progrmme	216.822	0.000	3.000
	20. Research, Stat. & Planning	50.468	0.000	23.640
D.	BLOCK ALLOCATIONS	570.000	0.000	0.000
	21. NGO's Programme	70.000	0.000	0.000
	22. Human Development Fund	500.000	0.000	0.000

	Total (Federal PSDP)	47,025.419	2,025.975	18,090.587

PUBLIC SECTOR DEVELOPMENT PROGRAMME 1988-89

(Broad Detail by Development Sectors)

(Million Rupees)

Sl. No.	Sector/Agency	Allocation for 1988-89		
		Total PSDP	For. Ex. Component	
			Own Res- ources	Foreign Aid
1	2	3	4	5

1. AGRICULTURE				
(a)	Food and Agriculture Division	547.952	0.000	443.772
(b)	Livestock Division	113.084	0.000	96.428
(c)	Agriculture Research Division	190.655	0.500	150.000
(d)	Industries Division	25.084	0.000	0.000
(e)	Ministry of Education	123.888	0.000	107.635
(f)	Interior Division	138.115	0.000	131.572
(g)	Planning and Development Div.	24.299	0.000	7.323
(h)	Statistics Division	28.037	0.000	28.000
(i)	Commerce Division	0.374	0.000	0.000
(j)	Azad Kashmir	235.747	10.369	102.000
(k)	Northern Areas	48.972	0.000	4.000
(l)	FATA	44.580	0.000	0.000
Total (Agriculture)		1,520.787	10.869	1,070.730

2. SUBSIDY ON FERTILIZER				
(a)	Food and Agriculture Division	1,401.873	0.000	0.000
Total (Subsidy on Fertilizer)		1,401.873	0.000	0.000

3. INDUSTRY				
(a)	M/O Production	830.467	15.757	462.529
(b)	Industries Division	72.122	1.000	29.686
(c)	Cabinet Division	3.738	2.500	0.000
(d)	Commerce Division	1.869	0.000	0.000
(e)	Planning and Development Div.	35.514	0.000	34.588
(f)	Finance Division	2.804	0.000	0.000
(g)	Azad Kashmir	38.542	0.000	0.000
(h)	Northern Areas	5.607	0.000	0.000
(i)	FATADC	18.885	0.000	0.000
Total (Industry)		1,009.548	19.257	526.803

(Million Rupees)

Sl. No.	Sector/Agency	Allocation for 1988-89		
		Total PSDP	For. Ex. Component	
			Own Res- ources	Foreign Aid
1	2	3	4	5

4.	MINERALS			
	(a) Ministry of Petroleum and Natural Resources	434.020	0.000	21.812
	(b) Production Division	1.870	0.000	0.000
	(c) Planning & Development Div.	0.187	0.000	0.000
	(d) FATADC	7.467	0.000	0.000
	Total (Minerals)	443.544	0.000	21.812
5.	WATER			
	(a) M/O Water and Power	3,115.897	0.000	1,638.774
	(b) Food and Agriculture Division	281.307	0.000	268.891
	(c) Aviation Division	8.411	1.000	1.875
	(d) Defence Division	3.738	0.000	0.000
	(e) Azad Kashmir	16.439	0.000	0.000
	(f) Northern Areas	6.542	0.000	0.000
	(g) FATADC	83.129	0.800	0.000
	Total (Water)	3,515.463	1.800	1,909.540
6.	POWER			
	(a) Ministry of Water and Power	16,831.402	0.000	8,452.120
	(b) President Secretariat	111.215	38.452	0.000
	(c) Interior Division	9.346	0.000	0.000
	(d) Azad Kashmir	140.940	24.000	0.000
	(e) Northern Areas	105.608	18.900	0.000
	(f) FATA	105.608	4.200	0.000
	Total (Power)	17,304.119	85.552	8,452.120
7.	FUELS			
	(a) M/O Petroleum and Natural Resources	7,035.396	639.665	2,699.024
	(b) Planning & Development Division	95.327	0.000	91.158
	Total (Fuels)	7,130.723	639.665	2,790.182

(Million Rupees)

Sl. No.	Sector/Agency	Allocation for 1988-89		
		Total PSDP	For. Ex. Component	
			Own Res- ources	Foreign Aid
1	2	3	4	5
8. TRANSPORT AND COMMUNICATIONS				
(a)	M/O Communications	6,063.061	619.500	1,717.462
(b)	M/O Railways	794.395	132.239	311.645
(c)	Planning and Development Div.	15.327	0.000	2.343
(d)	Aviation Division	1,495.757	8.299	220.000
(e)	Azad Kashmir	173.206	0.000	9.544
(f)	Northern Areas	166.234	0.000	0.000
(g)	FATA	199.940	0.000	0.000
Total (Transport & Commn.)		8,907.920	760.038	2,260.994
9. PHYSICAL PLANNING AND HOUSING				
(a)	Cabinet Division	208.412	2.765	0.000
(b)	Works Division	184.113	0.000	0.000
(c)	Interior Division	63.551	0.000	0.000
(d)	M/O Foreign Affairs	114.019	108.910	0.000
(e)	M/O Religious Affairs	1.872	0.000	0.000
(f)	Environment & U. A. Division	3.738	0.000	0.000
(g)	Commerce Division	1.869	0.000	0.000
(h)	Justice Division	3.738	0.000	0.000
(i)	Azad Kashmir	90.340	0.000	0.000
(j)	Northern Areas	46.730	0.000	0.000
(k)	FATA	60.094	0.000	0.000
(l)	FATADC	2.654	0.000	0.000
(m)	F.C Levies/Thanas	24.299	0.000	0.000
Total (Phy. Planning & Housing)		805.429	111.675	0.000
10. MASS MEDIA				
(a)	M/O Information & Broadcasting	179.440	14.000	24.110
(b)	Planning & Dev. Division	2.804	0.000	0.000
Total (Mass Media)		182.244	14.000	24.110

(Million Rupees)

Sl. No.	Sector/Agency	Allocation for 1988-89		
		Total PSDP	For. Ex. Component	
			Own Res- ources	Foreign Aid
1	2	3	4	5
11. RURAL ROADS & MODEL VILLAGES				
	(a) Local Govt. & Rural Dev. Div.	110.281	0.000	84.361
	(b) Interior Division	15.888	0.000	0.000
	(c) Azad Kashmir	93.926	0.000	0.000
	(d) Northern Areas	22.430	0.000	1.106
	(e) FATA	14.766	0.000	0.000
	Total (Rural Roads & MV)	257.291	0.000	85.467
12. SCIENCE AND TECHNOLOGY				
	(a) M/O Science and Technology	338.786	243.978	14.426
	(b) Planning & Development Division	100.000	0.000	0.000
	Total (Science & Tech.)	438.786	243.978	14.426
13. EDUCATION AND TRAINING				
	(a) M/O Education	1,045.797	97.051	338.833
	(b) Establishment Division	11.215	0.000	0.000
	(c) Planning & Development Division	0.188	0.000	0.000
	(d) Azad Kashmir	154.374	0.000	0.000
	(e) Northern Areas	51.402	0.000	0.000
	(f) FATA	143.926	0.000	0.000
	Total (Education & Training)	1,406.902	97.051	338.833
14. HEALTH AND NUTRITION				
	(a) Health Division	583.928	25.700	94.880
	(b) Interior Division	7.477	0.000	0.000
	(c) Planning & Development Div.	3.738	0.000	0.000
	(d) Azad Kashmir	56.486	0.000	0.000
	(e) Northern Areas	46.729	0.000	0.000
	(f) FATA	69.159	0.000	0.000
	Total (Health & Nutr.)	767.517	25.700	94.880

(Million Rupees)

Sl. No.	Sector/Agency	Allocation for 1988-89		
		Total PSDP	For. Ex. Component	
			Own Res- ources	Foreign Aid
1	2	3	4	5

15.	CULTURE, SPORTS, TOURISM AND YOUTH			
	(a) Culture, Sports & Y.A. Division	110.171	16.390	0.000
	(b) Tourism Division	41.885	0.000	0.000
	(c) Finance Division	0.934	0.000	0.000
	Total (C,S,T & Youth)	152.990	16.390	0.000

16.	MANPOWER AND EMPLOYMENT			
	(a) Manpower Division	220.561	0.000	184.488
	(b) Labour Division	12.150	0.000	7.500
	(c) Planning & Development Div.	3.738	0.000	3.738
	Total (Manpower & Emp.)	236.449	0.000	195.726

17.	WOMEN'S DEVELOPMENT			
	(a) Women's Division	192.524	0.000	0.000
	Total (Women's Dev.)	192.524	0.000	0.000

18.	POPULATION WELFARE PROGRAMME			
	(a) Population Welfare Div.	514.020	0.000	278.324
	Total (Population Welf.)	514.020	0.000	278.324

19.	SOCIAL WELFARE			
	(a) Special Education and Social Welfare Division	190.654	0.000	3.000
	(b) Establishment Division	26.168	0.000	0.000
	Total (Social Welfare)	216.822	0.000	3.000

(Million Rupees)

Allocation for 1988-89

Sl. No.	Sector/Agency	Total PSDP	For. Ex. Component	
			Own Res- ources	Foreign Aid
1	2	3	4	5

20. RESEARCH, STATISTICS AND PLANNING				
(a)	Planning & Development Div.	25.234	0.000	14.998
(b)	Statistics Division	22.430	0.000	8.642
(c)	Cabinet Division	2.804	0.000	0.000

	Total (R.S. & P)	50.468	0.000	23.640

	Total--PSDP	46,455.419	2,025.975	18,090.587
=====				

PUBLIC SECTOR DEVELOPMENT PROGRAMME 1988-89

(Summary by Agencies)

(Million Rupees)

Sl. No.	Agency/Sector	Allocation for 1988-89		
		Total PSDP	For. Ex. Component	
			Own Res- ources	Foreign Aid
1	2	3	4	5
1.	Food and Agriculture Division	2,231.132	0.000	712.663
2.	Livestock Division	113.084	0.000	96.428
3.	Agriculture Research Division	190.655	0.500	150.000
4.	Planning and Development Division	306.356	0.000	154.148
5.	Ministry of Education	1,169.685	97.051	446.468
6.	Statistics Division	50.467	0.000	36.642
7.	Ministry of Interior	234.377	0.000	131.572
8.	Ministry of Production	832.337	15.757	462.529
9.	Ministry of Industries	97.206	1.000	29.686
10.	Finance Division	3.738	0.000	0.000
11.	Cabinet Division	214.954	5.265	0.000
12.	Ministry of Commerce	4.112	0.000	0.000
13.	M/o Petroleum & Natural Resources	7,469.416	639.665	2,720.836
14.	President Secretariat	111.215	38.452	0.000
15.	Ministry of Water and Power	19,947.299	0.000	10,090.894
16.	Aviation Division	1,504.168	9.299	221.875
17.	Defence Division	3.738	0.000	0.000
18.	Ministry of Communications	6,063.061	619.500	1,717.462
19.	Ministry of Railways	794.395	132.239	311.645
20.	Works Division	184.113	0.000	0.000
21.	Ministry of Foreign Affairs	114.019	108.910	0.000
22.	Ministry of Religious Affairs	1.872	0.000	0.000
23.	Environment & Urban Affairs Div.	3.738	0.000	0.000
24.	Justice & Parliamentary Aff. Div.	3.738	0.000	0.000
25.	M/o Information and Broadcasting	179.440	14.000	24.110
26.	Local Government and R.D. Div.	110.281	0.000	84.361
27.	Ministry of Science and Technology	338.786	243.978	14.426
28.	Establishment Division	37.383	0.000	0.000
29.	Health Division	583.928	25.700	94.880
30.	Culture, Sports and Y. A. Division	110.171	16.390	0.000
31.	Tourism Division	41.885	0.000	0.000
32.	Manpower Division	220.561	0.000	184.488
33.	Labour Division	12.150	0.000	7.500
34.	Women's Division	192.524	0.000	0.000
35.	Population Welfare Division	514.020	0.000	278.324
36.	Special Educ. & Social Welfare Div.	190.654	0.000	3.000
37.	Kashmir Aff. & Northern Aff. Div.	1,500.254	53.269	116.650
38.	States & Frontier Regions Div.	774.507	5.000	0.000
Total		46,455.419	2,025.975	18,090.587

PUBLIC SECTOR DEVELOPMENT PROGRAMME 1988-89
(Broad Detail by Administrative Agencies)

(Million Rupees)

Sl. No.	Agency/Sector	Allocation for 1988-89		
		Total PSDP	For. Ex. Component	
			Own Res- ources	Foreign Aid
1	2	3	4	5

1.	FOOD AND AGRICULTURE DIV.			
	(a) Agriculture	547.952	0.000	443.772
	(b) Subsidy on Fertilizer	1,401.873	0.000	0.000
	(c) Water	281.307	0.000	268.891

	Total (F & Agri. Div.)	2,231.132	0.000	712.663

2.	LIVESTOCK DIVISION			
	(a) Agriculture	113.084	0.000	96.428

	Total (Livestock Div.)	113.084	0.000	96.428

3.	AGRICULTURE RESEARCH DIVISION			
	(a) Agriculture	190.655	0.500	150.000

	Total (A.R. Div.)	190.655	0.500	150.000

4.	PLANNING & DEVELOPMENT DIVISION			
	(a) Agriculture	24.299	0.000	7.323
	(b) Industry	35.514	0.000	34.588
	(c) Minerals	0.187	0.000	0.000
	(d) Fuels	95.327	0.000	91.158
	(e) Transport & Communications	15.327	0.000	2.343
	(f) Science & Technology	100.000	0.000	0.000
	(f) Mass Media	2.804	0.000	0.000
	(g) Education & Training	0.188	0.000	0.000
	(h) Health & Nutrition	3.738	0.000	0.000
	(i) Manpower & Employment	3.738	0.000	3.738
	(j) Research, Statistics & Plng.	25.234	0.000	14.998

	Total (Planning Div.)	306.356	0.000	154.148

(Million Rupees)

Allocation for 1988-89

Sl. No.	Agency/Sector	Total PSDP	For. Ex. Component	
			Own Res- ources	Foreign Aid
1	2	3	4	5
5.	MINISTRY OF EDUCATION			
	(a) Agriculture	123.888	0.000	107.635
	(b) Education	1,045.797	97.051	338.833
	Total (M/o Education)	1,169.685	97.051	446.468
6.	STATISTICS DIVISION			
	(a) Agriculture	28.037	0.000	28.000
	(b) Research, Stat. & Planning	22.430	0.000	8.642
	Total (Statistics Div.)	50.467	0.000	36.642
7.	MINISTRY OF INTERIOR			
	(a) Agriculture	138.115	0.000	131.572
	(b) Power	9.346	0.000	0.000
	(c) Physical Planning & Housing	63.551	0.000	0.000
	(d) Rural Roads & M.V.	15.888	0.000	0.000
	(e) Health & Nutrition	7.477	0.000	0.000
	Total (Ministry Interior)	234.377	0.000	131.572
8.	MINISTRY OF PRODUCTION			
	(a) Industry	830.467	15.757	462.529
	(b) Minerals	1.870	0.000	0.000
	Total (Ministry Production)	832.337	15.757	462.529
9.	MINISTRY OF INDUSTRIES			
	(a) Agriculture	25.084	0.000	0.000
	(b) Industry	72.122	1.000	29.686
	Total (Ministry Industries)	97.206	1.000	29.686

(Million Rupees)

Sl. No.	Agency/Sector	Allocation for 1988-89		
		Total PSDP	For. Ex. Component	
			Own Res- ources	Foreign Aid
1	2	3	4	5
10. FINANCE DIVISION				
	(a) Industry	2.804	0.000	0.000
	(b) Culture, Sports, Tourism & Youth	0.934	0.000	0.000
	Total (Finance Div.)	3.738	0.000	0.000
11. CABINET DIVISION				
	(a) Industry	3.738	2.500	0.000
	(b) Physical Planning & Housing	208.412	2.765	0.000
	(c) Research, Statistics & Planning	2.804	0.000	0.000
	Total (Cabinet Div.)	214.954	5.265	0.000
12. MINISTRY OF COMMERCE				
	(a) Agriculture	0.374	0.000	0.000
	(b) Industry	1.869	0.000	0.000
	(c) Physical Planning & Housing	1.869	0.000	0.000
	Total (Ministry Commerce)	4.112	0.000	0.000
13. M/o PETROLEUM & NATURAL RESOURCES				
	(a) Minerals	434.020	0.000	21.812
	(b) Fuels	7,035.396	639.665	2,699.024
	Total (M/o Petroleum & N.R.)	7,469.416	639.665	2,720.836
14. PRESIDENT SECRETARIAT (PAEC)				
	(a) Power	111.215	38.452	0.000
	Total (P.A.E.C.)	111.215	38.452	0.000

(Million Rupees)

		Allocation for 1988-89		
Sl. No.	Agency/Sector	Total PSDP	For. Ex. Component	
			Own Res- ources	Foreign Aid
1	2	3	4	5

15. MINISTRY OF WATER & POWER				
	(a) Water	3,115.897	0.000	1,638.774
	(b) Power	16,831.402	0.000	8,452.120

	Total (M/o Water & Power)	19,947.299	0.000	10,090.894

16. AVIATION DIVISION				
	(a) Water	8.411	1.000	1.875
	(b) Transport & Communications	1,495.757	8.299	220.000

	Total (Aviation Div.)	1,504.168	9.299	221.875

17. DEFENCE DIVISION				
	(a) Water	3.738	0.000	0.000

	Total (Defence Div.)	3.738	0.000	0.000

18. MINISTRY OF COMMUNICATIONS				
	(a) Transport and Communications	6,063.061	619.500	1,717.462

	Total (M/o Communications)	6,063.061	619.500	1,717.462

19. MINISTRY OF RAILWAYS				
	(a) Transport and Communications	794.395	132.239	311.645

	Total (M/o Railways)	794.395	132.239	311.645

20. WORKS DIVISION				
	(a) Physical Planning & Housing	184.113	0.000	0.000

	Total (Works Div.)	184.113	0.000	0.000

(Million Rupees)

Sl. No.	Agency/Sector	Allocation for 1988-89		
		Total PSDP	For. Ex. Component	
			Own Res- ources	Foreign Aid
1	2	3	4	5

21.	MINISTRY OF FOREIGN AFFAIRS			
	(a) Physical Planning & Housing	114.019	108.910	0.000
	Total (M/o Foreign Affairs)	114.019	108.910	0.000

22.	MINISTRY OF RELIGIOUS AFFAIRS			
	(a) Physical Planning & Housing	1.872	0.000	0.000
	Total (M/o Religious Affairs)	1.872	0.000	0.000

23.	ENVIORNMENT & URBAN AFFAIRS DIV.			
	(a) Physical Planning & Housing	3.738	0.000	0.000
	Total (E & U.A. Div.)	3.738	0.000	0.000

24.	JUSTICE & P.A. DIVISION			
	(a) Physical Planning & Housing	3.738	0.000	0.000
	Total (J & PA Div.)	3.738	0.000	0.000

25.	MINISTRY OF INFORMATION & BROADCASTING			
	(a) Mass Media	179.440	14.000	24.110
	Total (M/o Inf. & Broadcasting)	179.440	14.000	24.110

26.	LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION			
	(a) Rural Roads & Model Villages	110.281	0.000	84.361
	Total (R.Roads & M.V.)	110.281	0.000	84.361

(Million Rupees)

Sl. No.	Agency/Sector	Allocation for 1988-89		
		Total PSDP	For. Ex. Component	
			Own Res- ources	Foreign Aid
1	2	3	4	5

27.	MINISTRY OF SCIENCE AND TECHNOLOGY			
	(a) Science & Technology	338.786	243.978	14.426
	Total (M/o Science & Tech.)	338.786	243.978	14.426

28.	ESTABLISHMENT DIVISION			
	(a) Education & Training	11.215	0.000	0.000
	(b) Social Welfare	26.168	0.000	0.000
	Total (Establishment Div.)	37.383	0.000	0.000

29.	HEALTH DIVISION			
	(a) Health & Nutrition	583.928	25.700	94.880
	Total (Health Div.)	583.928	25.700	94.880

30.	CULTURE, SPORTS & YOUTH AFFAIRS DIV.			
	(a) Culture, Sports, Tourism & Youth	110.171	16.390	0.000
	Total (C.S. & Y.A. Div.)	110.171	16.390	0.000

31.	TOURISM DIVISION			
	(a) Culture, Sports, Tourism & Youth	41.885	0.000	0.000
	Total (Tourism Div.)	41.885	0.000	0.000

32.	MANPOWER DIVISION			
	(a) Manpower & Employment	220.561	0.000	184.488
	Total (Manpower Div.)	220.561	0.000	184.488

(Million Rupees)

Sl. No.	Agency/Sector	Allocation for 1988-89		
		Total PSDP	For. Ex. Component	
			Own Res- ources	Foreign Aid
1	2	3	4	5

33.	LABOUR DIVISION			
	(a) Manpower & Employment	12.150	0.000	7.500
	Total (Labour Div.)	12.150	0.000	7.500

34.	WOMEN'S DIVISION			
	(a) Women's Development	192.524	0.000	0.000
	Total (Women's Div.)	192.524	0.000	0.000

35.	POPULATION WELFARE DIVISION			
	(a) Population Welfare	514.020	0.000	278.324
	Total (Population Welf.Div.)	514.020	0.000	278.324

36.	SPL. EDUC. & S.W. DIVISION			
	(a) Social Welfare	190.654	0.000	3.000
	Total (S.E. & S.W.Div.)	190.654	0.000	3.000

37.	KASHMIR AFFAIRS AND NORTHERN AFFAIRS DIVISION			
	(i) AZAD KASHMIR			
	(a) Agriculture	235.747	10.369	102.000
	(b) Industry	38.542	0.000	0.000
	(c) Minerals	0.000	0.000	0.000
	(d) Water	16.439	0.000	0.000
	(e) Power	140.940	24.000	0.000
	(f) Transport & Communications	173.206	0.000	9.544
	(g) Physical Planning & Housing	90.340	0.000	0.000
	(h) Rural Roads	93.926	0.000	0.000
	(i) Education	154.374	0.000	0.000
	(j) Health	56.486	0.000	0.000
	Total (Azad Kashmir)	1,000.000	34.369	111.544

(Million Rupees)

Sl. No.	Agency/Sector	Allocation for 1988-89		
		Total PSDP	For. Ex. Component	
			Own Res- ources	Foreign Aid
1	2	3	4	5
(ii) NORTHERN AREAS				
	(a) Agriculture	48.972	0.000	4.000
	(b) Industry	5.607	0.000	0.000
	(c) Minerals	0.000	0.000	0.000
	(d) Water	6.542	0.000	0.000
	(e) Power	105.608	18.900	0.000
	(f) Transport & Communications	166.234	0.000	0.000
	(g) Physical Planning & Housing	46.730	0.000	0.000
	(h) Rural Roads	22.430	0.000	1.106
	(i) Education	51.402	0.000	0.000
	(j) Health	46.729	0.000	0.000
	Total (Northern Areas)	500.254	18.900	5.106
	Total (KA & NA Div.)	1,500.254	53.269	116.650
38. STATES & FRONTIER REGIONS DIVISION				
(i) FEDERALLY ADMINISTERED TRIBAL AREAS (FATA)				
	(a) Agriculture	44.580	0.000	0.000
	(b) Power	105.608	4.200	0.000
	(c) Transport & Communications	199.940	0.000	0.000
	(d) Physical Planning & Housing	60.094	0.000	0.000
	(e) Rural Roads	14.766	0.000	0.000
	(f) Education	143.926	0.000	0.000
	(g) Health	69.159	0.000	0.000
	Total (FATA)	638.073	4.200	0.000
(ii) FEDERALLY ADMINISTERED TRIBAL AREAS DEVELOPMENT CORPORATION (FATADC)				
	(a) Industry	18.885	0.000	0.000
	(b) Minerals	7.467	0.000	0.000
	(c) Water	83.129	0.800	0.000
	(d) Physical Planning & Housing	2.654	0.000	0.000
	Total (FATADC)	112.135	0.800	0.000

(Million Rupees)

Sl. No.	Agency/Sector	Allocation for 1988-89		
		Total PSDP	For. Ex. Component	
			Own Res- ources	Foreign Aid
1	2	3	4	5

(iii) FRONTIER CONSTABULARIES, LEVIES AND THANAS				
	(a) Physical Planning & Housing	24.299	0.000	0.000
	Total (S & FR Division)	774.507	5.000	0.000
	Total--PSDP	46,455.419	2,025.975	18,090.587
=====				

B. PRODUCTION SECTORS

(1-2)

AGRICULTURE

(3-4)

AGRICULTURE
(Summary)

(Million Rs.)				
Sl. No.	Sub-sector	Total PSDP	Foreign Exchange Component	
			Own Resources	Foreign Aid
1.	Storages	83.005	0.000	62.802
2.	Agriculture Extension	346.474	0.000	344.302
3.	Oilseed Maximisation	60.487	0.000	35.216
4.	Agriculture Research	226.037	0.500	183.800
5.	Agriculture Marketing	0.088	0.000	0.000
6.	Agriculture Economics and Statistics	54.337	0.000	52.600
7.	Improved Seeds	2.039	0.000	0.000
8.	Soil and Fertilizers	21.860	0.000	7.323
9.	Plant Protection	2.628	0.000	0.000
10.	Forestry	94.271	0.000	72.082
11.	Watershed Management	2.874	0.000	2.167
12.	Wildlife	4.154	0.000	0.375
13.	Animal Husbandry	10.098	0.000	0.000
14.	Fisheries	106.471	0.000	96.428
15.	Agriculture Education	123.888	0.000	107.635
16.	Miscellaneous	52.777	0.000	0.000
17.	Special Areas	329.299	10.369	106.000
Total (Agriculture)		1520.787	10.869	1070.730

AGRICULTURE

(Million Rupees)

Sl. No.	Name, Location and status of the Scheme	Total Cost	FEC	Estimated Expendi- ture upto June 1987	Revised Expendi- ture for 1987-88	Allocation for 1988-89		
						Total PSDP	For. Ex. Own Res.	Component For. Aid

A. FOOD AND AGRICULTURE DIVISION

I. STORAGES

1.	Post Harvest Management (USAID) Food Security Management project	203.310	176.860	24.325	46.730	35.802	0.000	34.401
2.	Pakistan Grain Storage Project Additional Work Credit	78.220	48.000	0.000	35.000	30.776	0.000	28.401

Total (Storages)

24.325 81.730 66.578 0.000 62.802

II. AGRICULTURE EXTENSION

PCCC

3.	Cotton Development Project Punjab	63.599	58.908	0.000	1.000	13.763	0.000	13.763
4.	Cotton Development Project, Sind	74.282	59.554	0.000	1.000	12.000	0.000	12.000
5.	Cotton Standards Institute, PCCC Karachi Province	132.817	127.128	0.000	24.476	18.000	0.000	16.967
6.	Punjab extension and Agriculture Development Project Phase-II	611.502	461.964	7.360	47.100	120.000	0.000	120.000
7.	Sind Agriculture Extension and Adaptive Research Project	366.063	260.127	0.000	34.140	50.000	0.000	50.000

Total (Agriculture Extension)

7.360 107.716 213.763 0.000 212.730

III. OILSEED MAXIMISATION

8.	Oilseed Development Board, Islamabad.	4.002	0.000	0.000	0.500	0.187	0.000	0.000
9.	National Oilseed Development Project	0.000	0.000	0.000	0.000	35.216	0.000	35.216

Total (Oilseed Maximisation)

0.000 0.500 35.403 0.000 35.216

AGRICULTURE

(Million Rupees)

Sl. No.	Name, Location and status of the Scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89			
						Total	For PSDP	Ex. Res.	Component For Aid
IV. AGRICULTURE RESEARCH									
10.	Strengthening of Research Capabilities of PECC's institutes (Karachi, Sakrand and Multan)	70.792	30.599	11.392	16.112	11.569	0.000		11.569
11.	Pakistan Cotton Development Project, PCCC, Karachi (ADB Assisted)	121.697	114.733	0.000	42.576	23.813	0.000		22.231
Total (Agriculture Research)				11.392	58.688	35.382	0.000		33.800
V. AGRICULTURE ECONOMICS AND STATISTICS									
12.	Food Security Management Project, Economic & Policy Analysis	151.045	147.029	43.454	312.775	25.300	0.000		24.000
13.	Development of crop forecasting and early warning system	4.200	3.900	2.900	1.500	1.000	0.000		0.600
Total (Agri. Economics & Stat)				46.354	314.275	26.300	0.000		24.600
VI. IMPROVED SEEDS									
14.	Ext. of quality control cover to vegetables and to pre-basic stocks of all the crops at the research institute (Phase-II)	12.804	2.048	3.064	0.800	1.422	0.000		0.000
15.	Establishment of a seed potatoe health laboratory at Islamabad	3.101	0.000	1.272	0.700	0.917	0.000		0.000
Total (Improved Seeds)				4.336	1.500	2.339	0.000		0.000

AGRICULTURE

(Million Rupees)

Sl. No.	Name, Location and status of the Scheme	Total Cost	FEC	Estimated Expendi- ture upto June 1987	Revised Expendi- ture for 1987-88	Allocation for 1988-89		
						Total PSDP	For Ex. Res.	Component For. Aid
VII. SOILS AND FERTILIZERS								
16.	Transfer of soil technology to Agriculture Deptt. (Phase II) Lahore	4.216	0.000	3.263	1.000	1.600	0.000	0.000
17.	Procurement and Distribution of Gypsum for improvement of Saline Sodic Soils in Punjab, Sind and NWFP	63.000	0.000	0.000	3.633	12.388	0.000	0.000
Total (Soils and Fertilizers)				3.263	4.633	13.988	0.000	0.000
VIII. AGRICULTURE MARKETING								
18.	Scheme for construction of grading centre at Karachi Airport	0.500	0.000	0.000	0.000	0.088	0.000	0.000
Total (Agri. Marketing)				0.000	0.000	0.088	0.000	0.000
IX. PLANT PROTECTION								
19.	Construction of new locust outpost at Quetta	6.224	0.000	0.000	0.500	2.628	0.000	0.000
Total (Plant Protection)				0.000	0.500	2.628	0.000	0.000
X. FORESTRY								
20.	Forestry planning & development project, Islamabad	536.000	358.000	50.324	57.141	77.012	0.000	62.000
21.	Dev. of training & research facilities in forest products logging & management, PFI, Peshawar	33.849	20.383	8.574	8.606	11.000	0.000	7.862

AGRICULTURE

(Million Rupees)

Sl. No.	Name, Location and status of the Scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total P.S.D.P.	For. Ex. Component	For. Aid
22.	Development of Sericulture PFI Peshawar	18.070	10.920	14.770	0.570	1.000	0.000	0.500
23.	Silkseed production in PFI, Peshawar	9.853	6.188	0.800	0.800	1.500	0.000	1.000
24.	Development of forestry education & training in PFI, Peshawar	13.921	0.000	5.992	0.460	0.600	0.000	0.000
25.	Construction of residential accomodation at PFI, Peshawar	13.053	0.000	11.215	0.359	0.500	0.000	0.000
26.	Special purpose afforestation in Azad Kashmir	15.912	0.000	2.515	0.293	0.300	0.000	0.000
27.	Special purpose roadside afforestation in Sind	14.520	0.000	4.312	0.591	0.600	0.000	0.000
28.	Land scaping & afforestation of PAF base Mirpur Khas	3.180	0.000	1.282	0.202	0.300	0.000	0.000
29.	Raising of plantation in Pishin & Gulistan, Baluchistan	3.059	0.000	1.413	0.293	0.300	0.000	0.000
30.	Paulownia research in Pakistan, PFI, Peshawar (Kohistan, Mansehra, Changa Manga and Peshawar).	2.072	1.950	0.000	0.000	0.759	0.000	0.720
31.	National wood resources inventory Phase-1, PFI, Peshawar	4.490	0.000	0.000	0.000	0.400	0.000	0.000
Total (Forestry)				101.197	69.315	94.271	0.000	72.082

XI. WATERSHED MANAGEMENT

32.	Development of Watershed Management Research and Education at PFI, Peshawar	33.758	27.399	20.039	8.500	2.874	0.000	2.167
Total (Watershed Management)				20.039	8.500	2.874	0.000	2.167

AGRICULTURE

(Million Rupees)

Sl. No.	Name, Location and status of the Scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total	For. Ex.	Component
						PSDP	Own Res.	For. Aid
XII. WILDLIFE								
33.	Public education in environmental conservation with emphasis on Wildlife and its habitats, Islamabad	2.000	0.918	0.001	0.193	0.709	0.000	0.375
34.	Survey & Study of the fauna of Arid Zone of Pakistan, Multan	2.308	0.000	1.768	0.330	0.450	0.000	0.000
35.	Survey & Study of the fauna of Mountaneous Regions of Pakistan, Peshawar	2.718	0.000	1.906	0.367	0.500	0.000	0.000
36.	Survey & Study of the fauna of Palaectric Region of Pakistan, Quetta	3.330	0.000	0.374	0.225	0.450	0.000	0.000
37.	Houbara bustard research and management, Karachi, Sind	1.000	0.000	0.500	0.465	0.200	0.000	0.000
38.	Zoo-Cum-Botanical Garden at Islamabad (PC-II)	1.954	0.000	1.344	0.210	0.400	0.000	0.000
39.	Education and Research in Wildlife Management PFI Peshawar	2.342	0.000	1.475	0.285	0.400	0.000	0.000
40.	Develop. of wildlife and its habilate in Khunjrab national park, N.Areas	0.550	0.000	0.000	0.000	0.125	0.000	0.000
41.	Conservation of wildlife in shigar areas of N.Areas	4.993	0.000	0.000	0.000	0.400	0.000	0.000
42.	Inventory of Wildlife Resources of Sind with special emphasis on the present day survival status of threatend species	2.500	0.000	0.000	0.000	0.520	0.000	0.000
Total (Wildlife)				7.368	2.075	4.154	0.000	0.375

AGRICULTURE

(Million Rupees)

Sl. No.	Name, Location and status of the Scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	For. Ex.	Component For. Aid

XIII. BLOCK ALLOCATION

43. Block allocation for projects on recommendation of NCA	0.000	0.000	0.000	0.000	50.484	0.000	0.000

Total (Food & Agri. Division)

205.595 359.932 547.952 0.000 443.772

B. LIVESTOCK DIVISION

I. FISHERIES

44. Korangi Fisheries Harbour Project Korangi Creek Karachi	428.949	343.125	18.612	26.585	86.117	0.000	82.558
45. Promotion of Deep Sea Fisheries in EEZ of Pakistan	3.500	0.000	2.027	0.439	0.500	0.000	0.000
46. Fisheries Training Centre	48.035	31.529	2.077	25.818	10.000	0.000	9.000
47. Standardization and Quality Control of Fish and Fishery products	2.918	0.000	0.016	0.232	0.246	0.000	0.000
48. Marine Fisheries Development Project	32.947	21.667	29.858	3.000	2.500	0.000	0.000
49. Development of fish marketing and Utilization (UNDP)	8.272	7.773	0.000	0.000	5.310	0.000	4.870

Total (Fisheries)

52.590 56.074 104.673 0.000 96.428

AGRICULTURE

(Million Rupees)

Sl. No.	Name, Location and status of the Scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	For. Ex.	Component For. Aid

II. ANIMAL HUSBANDRY

50.	Strengthening of Animal Quarantine Department Karachi	15.121	0.000	6.581	1.455	3.500	0.000	0.000
51.	Establishment of Animal Quarantine Station, Quetta	3.788	0.000	0.041	1.973	1.100	0.000	0.000
52.	Establishment of Animal Quarantine Station, Islamabad	4.518	0.000	0.040	2.290	1.300	0.000	0.000
53.	Establishment of Animal Quarantine Station, at Multan	2.270	0.000	0.000	0.000	0.447	0.000	0.000
54.	Establishment of Veterinary Hospital at Khawari District Mansehra	2.295	0.000	0.000	0.000	2.064	0.000	0.000

Total (Animal Husbandry)

6.662 5.718 8.411 0.000 0.000

Total (Livestock Division)

59.252 61.792 113.084 0.000 96.428

C. AGRICULTURE RESEARCH DIVISION

1. Agriculture Research

55.	Management of Agriculture Research and Technology (USAID)	447.000	432.250	81.305	99.747	95.500	0.000	93.500
56.	Crop Maximization Programme for Improving Productivity of Wheat, Rice, Maize and Ground-nut, (Italian Government)	164.513	130.000	149.752	17.070	0.500	0.000	0.000
57.	Southern Zone Agricultural Research Centre in Sind (Sajawal)	25.432	0.000	0.000	1.000	6.500	0.000	0.000

AGRICULTURE

(Million Rupees)

Sl. No.	Name, Location and status of the Scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total	For. Ex.	Component
						PSDP	Own Res.	For. Aid
58.	Barani (Rainfed) Agriculture Research and Development Project(CIDA)	183.282	140.595	115.402	27.300	25.480	0.000	23.200
59.	Cooperative Programme for Productivity Improvement and Marketing of Potatoes in Pakistan(Phase-II)(Swiss Government)	19.000	12.500	0.000	7.260	5.000	0.000	3.000
60.	Establishment of Tea Research Station at Mansehra	19.998	6.513	15.170	4.023	4.500	0.500	0.000
61.	Coordinated Research Project on Improvement of Sheep & Wool in Pakistan (Australian Government)	75.358	42.668	1.712	7.148	3.700	0.000	3.000
62.	Food Legumes(Pulses)Improvement Project Phase-II(IDRC)	3.448	3.448	1.590	1.000	1.220	0.000	1.220
63.	Soybean Research and Development Project(IDRC)	3.380	3.380	0.760	0.748	1.780	0.000	1.780
64.	Establishment of International Irrigation Management Institute	29.900	29.900	3.000	9.600	5.000	0.000	5.000
65.	PL 480 Projects	0.000	0.000	0.000	15.000	9.000	0.000	0.000
66.	Pakistan Agricultural Research and Development Project (WB)	396.504	240.000	325.030	139.546	9.000	0.000	3.000
67.	Italian Technical Assistance for cultivation of fruits, vegetables and olives	70.357	51.813	0.074	24.000	10.650	0.000	8.500
68.	National Chickpea Improvement Project	4.376	3.900	0.901	2.080	2.590	0.000	2.190
69.	Pak-German Beekeeping Project (German Govt.)	2.236	1.800	1.007	0.700	0.435	0.000	0.410
70.	National Agris. Centre	4.970	1.980	0.000	0.000	1.500	0.000	1.000
71.	Reduction of Post harvest Food Losses	9.960	6.350	0.000	0.000	2.000	0.000	1.500

AGRICULTURE

(Million Rupees)

Sl. No.	Name, Location and status of the Scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	For. Ex. Own Res.	Component For. Aid
72.	National Research Programme on Weed control	9.912	0.000	0.000	0.000	1.500	0.000	0.000
73.	Influence of Environmental Stress on reproductive physiology of selected crops	6.387	3.827	0.000	0.000	1.500	0.000	1.200
74.	Strengthening of National Herbarium	5.621	0.000	0.000	0.000	0.100	0.000	0.000
75.	Agri. By-products Industry, Feed Lab.(P.M.s Directive)	29.474	21.832	0.000	0.000	1.200	0.000	0.000
76.	Establishment Embryo Transfer Labs.	14.859	7.187	0.000	0.000	2.000	0.000	1.500

Total (Agri. Res. Div.)

695.703	356.222	190.655	0.500	150.000

D. PLANNING AND DEVELOPMENT DIVISION

(i) Soils & Fertilizer

77.	National Fertilizer Development Centre (Phase-II), Islamabad	38.654	37.088	9.428	10.214	7.872	0.000	7.323

(ii) Govt. Storages

78.	Payment of Liabilities of ongoing Project wheat storage godown NLC	195.271	0.000	160.030	4.000	16.427	0.000	0.000

Total (Planning Division)

169.458	14.214	24.299	0.000	7.323

AGRICULTURE

(Million Rupees)

Sl. No.	Name, Location and status of the Scheme	Total Cost	REC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total	For. Ex.	Component
E. EDUCATION DIVISION								
(i) Faisalabad Agri. University								
79.	Renovation of Jinnah Hall	4.447	0.000	4.447	0.500	0.000	0.000	0.000
80.	Consolidated on-going Development schemes of University of Agriculture Faisalabad	42.015	0.000	42.769	1.732	0.000	0.000	0.000
81.	Bilateral collaboration between Agriculture University Faisalabad and Bangor	9.000	9.000	0.000	1.800	1.800	0.000	1.800
82.	Water Management Research and training programme for rural development Phase-II	8.800	0.000	0.787	0.500	0.500	0.000	0.000
83.	Special repairs renovation of Hostels water proofing of roofs and resurfacing of roads at Faisalabad	3.697	0.000	0.000	0.000	1.965	0.000	0.000
(ii) NWFP Agri. University								
84.	Transformation and integration of Prov. Agri. network to NWFP Agri. University	637.572	458.861	91.343	125.028	108.200	0.000	100.200
(iii) Sind Agri. University								
85.	Estt. of Sind Agriculture University Tandojam	199.642	30.414	167.547	1.423	4.423	0.000	1.000
86.	Bilateral link between Sind Agriculture University Tandojam and University College North Wales Bangor UK	9.996	9.996	0.000	1.999	2.000	0.000	2.000
(iv) B.Z. University, Multan								
87.	College of Agriculture at Bahauddin Zakria University, Multan (Phase-I) Prime Minister Directive	125.061	11.200	0.000	0.000	5.000	0.000	2.635
Total (Education Division)				300.893	132.982	123.833	0.000	107.635

AGRICULTURE

(Million Rupees)

Sl. No.	Name, location and status of the Scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89	For PSDP	Ex. Own Res.	Component For Aid

F. STATISTICS DIVISION

(1) Agriculture Economics & Statistics

88.	Agricultural Data Collection (ADC) Component of Food Security Management Project Islamabad	118.421	0.000	42.026	29.760	28.037	0.000	28.000	

Total (Statistics Division)				42.026	29.760	28.037	0.000	28.000	

G. INTERIOR DIVISION

I. Agriculture Extension

89.	Gadon-Aman Area Development Project, Topi	273.459	256.000	84.768	103.258	72.211	0.000	76.683	
90.	Din District Development Project Timergara	310.342	282.947	34.900	69.703	58.000	0.000	52.389	
91.	Special Development Unit	0.000	0.000	0.000	0.000	2.500	0.000	2.500	

Total (Agri. Extension)				119.668	172.961	132.711	0.000	131.572	

H. ICT Programme

(1) Animal Husbandry

92.	Expansion and Improvement Vets. Hospitals (Ghara Kau & Rawat) Construction of Building	3.355	0.000	0.000	0.000	0.700	0.000	0.000	
93.	Eradication of Parasites of Sheep and Goats in ICT	0.150	0.000	0.000	0.000	0.090	0.000	0.000	

AGRICULTURE

(Million Rupees)

Sl. No.	Name, Location and status of the Scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	For. Ex. Own Res.	Component For. Aid
94.	Establishment of Vety. Diagnostic Lab. in Islamabad District	1.210	0.000	0.000	0.000	0.497	0.000	0.000
95.	Provision of Artificial Insemination Facility in the Rural Areas of Islamabad District.	0.760	0.000	0.000	0.000	0.400	0.000	0.000
Total (Animal Husbandry)				0.000	0.000	1.687	0.000	0.000
(ii) Fisheries								
96.	Fish Culture in Simly Dam	1.298	0.000	0.000	0.000	0.481	0.000	0.000
97.	Establishment of Fish Seeds production Farm for Expansion of Fish Culture Activities in Small/Mini Dams	5.000	0.000	0.000	0.000	1.317	0.000	0.000
Total (Fisheries)				0.000	0.000	1.798	0.000	0.000
(iii) Mechanization								
98.	Replacement/Purchase of Agriculture Machinery and Equipment in ICT	1.275	0.000	0.000	0.000	1.075	0.000	0.000
99.	Lift Irrigation in ICT.	2.090	0.000	0.000	0.000	0.844	0.000	0.000
Total (Mechanization)				0.000	0.000	1.919	0.000	0.000
Total (ICT)				0.000	0.000	5.404	0.000	0.000
Total (Interior Division)				119.668	172.961	138.115	0.000	131.572

AGRICULTURE

(Million Rupees)

Sl. No.	Name, Location and status of the Scheme	Total Cost	FEC	Estimated Expendi- ture upto June 1987	Revised Expendi- ture for 1987-88	Allocation for 1988-89		
						Total PSDP	For. Res.	Ex. Component For. Aid
H. INDUSTRIES DIVISION								
(i) Oilseed Maximisation								
100	Oilseed Development Project	69.190	11.942	12.178	32.178	25.084	0.000	0.000
Total (Industries Division)				12.178	32.178	25.084	0.000	0.000
I. COMMERCE DIVISION								
101	Construction of Office, barns, sheds and Residential accommodation at Tobacco Research Sub-station, Manshra	3.446	0.050	0.000	0.000	0.374	0.000	0.000
Total (Commerce Division)				0.000	0.000	0.374	0.000	0.000
J. KA & NA DIVISION								
(i) Azad Kashmir				0.000	0.000	235.747	10.369	102.000
(ii) Northern Areas				0.000	0.000	48.972	0.000	4.000
Total (KA & NA Division)				0.000	0.000	284.719	10.369	106.000
K. S & FR DIVISION								
(i) FATA				0.000	0.000	44.580	0.000	0.000
Total (S & FR Division)				0.000	0.000	44.580	0.000	0.000
Total (Agriculture)				1610.773	1160.041	1520.787	10.369	1070.730

SUBSIDY ON FERTILIZER

(21-22)

FERTILIZER SUBSIDY

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expendi- ture upto June 1987	Revised Expendi- ture for 1987-88	Allocation for 1988-89		
						Total	FEC	
						PSDP	Own Res.	For.Aid
A. FOOD AND AGRICULTURE DIVISION								
1.	Subsidy on distribution of fertilizer	0.000	0.000	16774.790	1616.766	1401.873	0.000	0.000
Total--Fertilizer Subsidy				16774.790	1616.766	1401.873	0.000	0.000

INDUSTRY

(25-26)

INDUSTRY

(SUMMARY)

(Million Rupees)

Sl. No.	Name of the Sub-sector	Allocation for 1988-89		
		Total PSDP	For. Ex. Component Own Res.	For. Aid
1.	Industrial Corporations	830.467	15.757	462.529
2.	Export Processing Zone	16.411	1.000	0.000
3.	Technical Training Projects	55.711	0.000	29.686
4.	Finance Division Projects	2.804	0.000	0.000
5.	Printing Corporation of Pakistan	3.738	2.500	0.000
6.	Export Promotion	1.869	0.000	0.000
7.	Technical Assistance Project	35.514	0.000	34.588
8.	Special Areas	63.034	0.000	0.000
TOTAL (INDUSTRY)		1009.548	19.257	526.803

INDUSTRY

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid

A. PRODUCTION DIVISION

I. S.E.C.

1.	Heavy Electrical Complex, Kot Najibullah Distt. Abbottabad, Tehsil Haripur, Province NWFP	536.875	272.686	8.731	31.680	316.514	15.757	205.359

Total (SEC)

31.680 316.514 15.757 205.359

II. N.F.C.

2.	Hazara Phosphate Fertilizers (PVT) Ltd.	270.000	57.961	83.677	66.582	13.000	0.000	1.421
3.	PAFL (BMR) Daudkhel, Punjab	3364.380	1969.485	0.000	0.000	7.705	0.000	0.000
4.	Fertilizer Modernization & Rehabilitation (BMR) Mirpur Matheloo, Sind	758.000	554.000	0.000	0.000	7.706	0.000	0.000

Total (NFC)

66.582 28.411 0.000 1.421

III. PACO

5.	Vendor Development and Training Cell, Karachi	27.900	18.200	17.100	5.800	4.900	0.000	0.000
6.	Suzuki two Wheelers Project Mack Trucks Karachi	76.300	16.300	0.000	0.000	71.100	0.000	12.000

Total (PACO)

5.800 76.000 0.000 12.000

IV. PIDC

7.	Balancing Modernization & Rehabilitation of Harnai Woollen Mills Ltd. Baluchistan	34.661	13.000	0.000	0.000	2.804	0.000	0.749

INDUSTRY

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Ai
8.	Preparation of Feasibility study for the establishment of long Fibre Pulp Project, Mansehra (NWFP)	5.000	4.000	0.000	0.000	3.738	0.000	3.00
Total (PIDC)					0.000	6.542	0.000	3.74

V. SCCP

9.	Associated Cement Wah	2118.000	1073.000	0.000	0.000	170.000	0.000	103.00
10.	BMR of Cement Projects NWFP and Punjab	393.000	234.000	0.000	0.000	107.000	0.000	64.00
11.	Cement Research and development Institute	102.000	50.000	0.000	0.000	8.000	0.000	5.00
12.	Corporate Strategy and information system	48.000	32.000	0.000	0.000	14.000	0.000	10.00
13.	Human Resources Development Programme	52.000	47.000	0.000	0.000	8.000	0.000	8.00
Total (SCCP)					0.000	307.000	0.000	190.00

VI. Pakistan Steel

14.	Continuous Billet Caster	379.000	180.000	0.000	0.000	96.000	0.000	50.00
Total (Pak. Steel)					0.000	96.000	0.000	50.00
Total (Production Div.)					104.062	830.467	15.757	462.52

B. INDUSTRIES DIVISION

15.	Export Processing Zones Authority, Karachi	365.000	65.700	321.430	15.312	16.411	1.000	0.00

INDUSTRY

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Ai
16.	Modernisation of CTL, Karachi, Lahore	29.850	23.200	0.000	5.410	11.600	0.000	10.10
17.	Setting up of Pakistan Institute of Entrepreneurship Training	11.830	5.120	2.000	0.000	3.621	0.000	3.12
18.	Pakistan Textile Crafts Development Organisation Islamabad	4.860	0.000	1.400	0.000	0.200	0.000	0.00
19.	Crafts Collection Centre	0.362	0.000	0.362	0.000	0.042	0.000	0.00
20.	Improvement of Policy Planning Development and Development Cell	1.238	1.238	0.000	0.838	0.838	0.000	0.83
21.	Establishment and Operation of Pilot Facility for Investment casting to provide assistance to local industry	3.085	2.240	0.000	0.000	2.246	0.000	2.02
22.	Strengthening of patent system including establishment of patent information services	3.114	2.232	0.000	0.000	2.350	0.000	2.05
23.	Facility-cum-Training Centre, Kasur	7.250	0.000	0.000	0.000	4.134	0.000	3.93
	Development of Capital Goods Industry Phase-II	14.750	12.150	0.000	0.000	4.060	0.000	3.60
24.	Assistance in the Production of Heat Treatable Steels for Automobile Agricultural Component (MIRDC)	0.000	0.000	0.000	0.000	13.300	0.000	1.00
25.	Hides and Skins improvement Scheme (LIDC)	0.000	0.000	0.000	0.000	6.400	0.000	1.10
26.	Acquiring Technology of Latest Machines and Processes to modernize services of TIRDC	6.346	6.176	0.000	0.000	1.920	0.000	1.92
27.	Establishment of PITAC, Peshawar.	198.524	126.463	0.000	0.000	5.000	0.000	0.00
Total (Industries Div.)					21.560	72.122	1.000	29.68

INDUSTRY

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expendi- ture upto June 1987	Revised Expendi- ture for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC	
							Own Res.	For. Aid
C. MINISTRY OF FINANCE								
27.	PSPC Expansion and Modernisation Project Karachi	1182.109	598.937	813.974	30.000	0.000	0.000	0.000
28.	Computer for AG, Sind	0.000	0.000	0.000	0.000	2.804	0.000	0.000
Total (Finance Div.)					30.000	2.804	0.000	0.000
D. CABINET DIVISION								
29.	BMR in PCP presses at Islamabad, Lahore and Karachi	8.436	0.000	0.000	0.000	3.738	2.500	0.000
Total (Cabinet Div.)					0.000	3.738	2.500	0.000
E. COMMERCE DIVISION								
30.	Foreign Trade Institute	9.078	0.000	2.075	0.000	1.869	0.000	0.000
Total (Commerce Div.)					0.000	1.869	0.000	0.000
F. PLANNING AND DEVELOPMENT DIVISION								
31.	Technical Assistance Credit Cell (TAC-II)	121.700	121.700	82.800	33.000	6.490	0.000	6.000
32.	Technical Assistance Credit Cell (TAC-III)	118.000	118.000	0.620	32.000	27.688	0.000	27.651
33.	Revolving Fund for specific development studies for AJ&K NA, FATA and other backward areas	20.000	5.000	0.000	0.000	1.426	0.000	0.937
Total (Planning Div.)					65.000	35.514	0.000	34.588

INDUSTRY

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expendi- ture upto June 1987	Revised Expendi- ture for 1987-88	Allocation for 1988-89		
						FEC		
						Total PSDP	Own Res.	For. Ai
G. KASHMIR AFFAIRS & NORTHERN AFFAIRS DIVISION								
	i) Azad Kashmir	0.000	0.000	0.000	29.110	38.542	0.000	0.00
	ii) Northern Affairs	0.000	0.000	0.000	4.100	5.607	0.000	0.00
	Total (KA & NA Div.)				33.210	44.149	0.000	0.00
H. STATES & FR DIVISION								
	(i) FATA/DC	0.000	0.000	0.000	9.000	18.885	0.000	0.00
	Total (S & FR Div.)				9.000	18.885	0.000	0.00
	Total (Industry)				262.832	1009.548	19.257	526.80

MINERALS

(35-36)

MINERALS

(SUMMARY)

(Million Rupees)

Sl. No.	Name of the Sub-sector	Allocation for 1988-89		
		For: Each Component		
		Total PSDP	Own Res.	For. Aid
1.	Mineral Coordination Board	0.093	0.000	0.000
2.	Geological Survey of Pakistan	43.926	0.000	19.454
3.	Pakistan Mineral Development Corporation	4.673	0.000	2.358
4.	Gemstone Corporation of Pakistan	0.280	0.000	0.000
5.	Resources Development Corporation	385.048	0.000	0.000
6.	Pakistan Steel Mills (Nukundi Iron Ore)	1.370	0.000	0.000
7.	Technical Assistance	0.187	0.000	0.000
8.	Special Areas	7.467	0.000	0.000
TOTAL (MINERALS)		443.544	0.000	21.812

MINERALS

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated	Revised	Allocation for 1988-89		
				Expendi- ture upto June 1987	Expendi- ture for 1987-88	Total PSDP	FEC Own Res.	For. Aid
A. MINISTRY OF PETROLEUM AND NATURAL RESOURCES								
I. GEOLOGICAL SURVEY OF PAKISTAN								
1.	Construction of RCC Stores GSP, Quetta	1.500	0.000	0.000	0.900	0.450	0.000	0.000
2.	Exploration of Lead Zinc Prospects Lasbela-khuzdar Metallogenic Belt, Baluchistan, GSP-UNDP, Joint Project (1986-88)	18.485	10.500	0.498	10.300	7.688	0.000	5.020
3.	Exploration and Development of Surmai Prospect Khuzdar District, Baluchistan (GSP-JICA, JAPAN, Joint Project) (1986-89)	38.370	27.000	1.615	18.400	12.500	0.000	11.250
4.	Construction of Laboratories for GSP at Islamabad (9185-87)(Extended upto June,88)	8.388	0.000	3.727	3.000	1.661	0.000	0.000
5.	Construction of Residential Accommodation at Lahore, Karachi, Peshawar, Islamabad and Quetta (1985-88)	9.030	0.000	3.277	5.500	0.753	0.000	0.000
6.	Construction of Laboratories at Karachi (1986-88)	9.400	0.000	0.850	2.600	4.950	0.000	0.000
7.	Establishment of National Palaeontological and sedimentological Laboratories at Islamabad (1985-88)	4.100	0.900	0.617	1.000	2.483	0.000	0.000
8.	Geological Appraisal of Mineral Resources of Azad Jammu and Kashmir (GSP-AKMIDC Joint-Project) (1986-89)	9.620	0.600	0.338	0.700	3.665	0.000	0.000
9.	Exploration of Minerals Associated with Acid Magnetism in NWFP (1986-90)	23.000	5.000	0.210	1.845	2.762	0.000	0.850

MINERALS

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Revised Expendi- ture upto		Allocation for 1988-89		
				June 1987	1987-88	Total	FEC	
						PSDP	Own Res.	For. Aid
10.	Construction of Laboratories Buildings at Lahore (1986-88)	9.400	0.000	0.850	0.700	2.823	0.000	0.000
11.	Exploration of Minerals Associated with Active Foreland Fold and Thrust Belt of Northern Pakistan (GSP Oregon State Univ. USA Joint Project(1987-90)	8.184	5.525	0.000	0.300	3.191	0.000	2.334
12.	Exploration and Evaluation of gold, tin, tungsten and base metal Resources of Karakorum- Hindukush- Kohistan and Chagai Arc Belt, Pakistan(GSP-UNDP Joint Project	66.819	36.091	0.000	0.000	0.500	0.000	0.000
13.	Establishment of Petro- lab- Cum- Geochemical Prospecting Centre with Project Type Training, Quetta (GSP-JICA Joint Project) (1987-90)	180.096	162.000	0.000	0.100	0.500	0.000	0.000
14.	Construction of Laboratories at Peshawar, NWFP (1988-90)	9.400	0.000	0.000	0.000	0.000	0.000	0.000
Total (GSP)				11.982	45.345	43.926	0.000	19.454
II. PAKISTAN MINERAL DEV. CORPORATION								
15.	Mineral Development Planning Programme (UNDP aided project Approved)	3.829	2.516	0.000	0.000	3.829	0.000	2.358
16.	Exploration of Lead/Zinc in Baluchistan(PC-II Submitted)	50.443	1.480	0.000	0.000	0.844	0.000	0.000
Total (PMDC)				0.000	0.000	4.673	0.000	2.358
III. GEMSTONE CORPORATION								
17.	Exploration of Gemstone in Kohistan and Kaghan Area Dist. Hazara	7.508	0.120	0.000	0.000	0.094	0.000	0.000

MINERALS

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Revised Expenditure		Allocation for 1988-89		
				June 1987	1987-88	Total PSDP	FEC Own Res.	For. Aid
18.	Exploration of Gemstones in Haramosh Range Gilgit	4.941	0.350	0.000	0.000	0.094	0.000	0.000
19.	Exploration of Gemstones in Gupis-Yasin-Astore Valleys and chilas area Gilgit	6.450	0.300	0.000	0.000	0.093	0.000	0.000
Total (GEMCP)				0.000	0.000	0.280	0.000	0.000

IV. MINERAL COORDINATION BOARD

20.	Mineral Research Studies PC-II	3.000	0.000	2.652	0.592	0.093	0.000	0.000
Total (MCB)				2.652	0.592	0.093	0.000	0.000

V. RESOURCE DEVELOPMENT CORPORATION

21.	Saindak Integrated Mineral Project, District Chagai, Baluchistan	4307.000	2173.933	213.468	1034.422	385.048	0.000	0.000
Total (RDC)				213.468	1034.422	385.048	0.000	0.000
Total (Pet. & N.R.Division)				228.102	1080.359	434.020	0.000	21.812

B. PRODUCTION DIVISION

PAKISTAN STEEL MILLS CORPORATION

22.	Nokkundi Iron ore project Survey and Investigation for Proving iron ore in New selected areas of Chagai Distt, Baluchistan	30.000	7.000	0.000	0.000	1.870	0.000	0.000
Total (Production Div.)				0.000	0.000	1.870	0.000	0.000

MINERALS

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	EEC	Estimated expenditure up to June 1987	Revised expenditure for 1987-88	Allocation for 1988-89		
						Total PSBP	Own-Res.	For. Aid
C. PLANNING AND DEVELOPMENT DIVISION								
23.	Technical Assistance for mineral advisory service	10.000	1.000	0.000	0.000	0.187	0.000	0.000
Total (Planning & Dev. Div.)				0.000	0.000	0.187	0.000	0.000
D. S & FR DIVISION								
	(S) PATA/DC	0.000	0.000	0.000	0.000	7.467	0.000	0.000
Total (S & FR Div.)				0.000	0.000	7.467	0.000	0.000
Total (Minerals)				228.102	1080.359	443.544	0.000	21.812

WATER

(43-44)

WATER

(Summary)

(Million Rupees)

Sl. No.	Name of the Sub-sector	Allocation for 1988-89		
		Total PSDP	For. Ex. Component	
			Own Res.	For. Aid
1.	Indus Basin/Tarbela	174.767	0.000	84.361
2.	Flood Control Programme	161.683	0.000	48.742
3.	Canal Rehabilitation Project	262.618	0.000	262.618
4.	Command Water Management	131.776	0.000	131.776
5.	WAPDA			
	(i) Chashma Right Bank Canal	189.700	0.000	159.905
	(ii) Khanpur Dam (Remedial)	0.038	0.000	0.000
	(iii) Accelerated Programme	1932.716	0.000	769.563
	(iv) General Investigation	124.299	0.000	63.809
	(v) Pat Feeder Canal	138.300	0.000	118.000
6.	On-farm Water Management/Tubewell Subsidy	281.307	0.000	268.891
7.	Meteorological Services	8.411	1.000	1.875
8.	Survey of Pakistan	3.738	0.000	0.000
9.	Special Areas	106.110	0.800	0.000
TOTAL (WATER)		3515.463	1.800	1909.540

WATER

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expendi- ture upto June 1987	Revised Expendi- ture for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
A. MINISTRY OF WATER & POWER								
I. WAPDA								
On-going								
1.	Khanpur Dam Project (Remedial)	79.638	0.000	63.792	15.846	0.038	0.000	0.000
2.	Pat Feeder Canal Rehabilitation and Improvement	3066.720	1449.000	1.286	5.000	138.300	0.000	118.000
3.	Chashma Right Bank Canal Project Stage-II	548.928	89.179	0.000	316.000	189.700	0.000	159.905
4.	Accelerated Programme (SCARPS)							
	(i) Punjab			1984.151	888.992	825.978	0.000	350.193
	(ii) Sind			2168.176	1047.690	825.978	0.000	322.830
	(iii) N.W.F.P			954.570	298.122	268.833	0.000	96.540
	(iv) Baluchistan			29.853	12.875	11.927	0.000	0.000
	(v) A.J.K			12.462	3.307	0.000	0.000	0.000
	Total(SCARPS)			5149.212	2250.986	1932.716	0.000	769.563
5.	Investigations			413.730	112.512	124.299	0.000	63.809
	Total (WAPDA)			5731.331	2702.344	2385.053	0.000	1111.277
II. IBP/TARBELA								
6.	Tarbella Watershed	412.088	0.000	58.225	15.000	31.480	0.000	0.000

WATER

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
7.	Tarbela Resettlement	285.148	0.000	133.525	5.000	7.000	0.000	0.000
	(i) Nucleus Clearance Cell WAPDA							
	(ii) Haripur Chapper Road							
8.	Maintenance of Links and Barrages	0.000	0.000	178.896	18.500	14.000	0.000	0.000
9.	Mangla Watershed Management	0.000	0.000	0.000	0.000	7.000	0.000	0.000
10.	Reservoir Maintenance Facilities Project	548.600	0.000	220.305	167.000	96.000	0.000	84.361
11.	Rupee Contribution for Tarbela Repairs, Modification and Additional Works	0.000	0.000	0.000	0.000	1.000	0.000	0.000
12.	Anti Water-logging measures	170.252	0.000	129.934	5.000	15.287	0.000	0.000
13.	Expenditure against foreign loan	0.000	0.000	0.000	0.000	3.000	0.000	0.000
Total (IBP/Tarbela)				720.885	210.500	174.767	0.000	84.361
III.	Command Water Management	0.000	0.000	0.000	300.000	131.776	0.000	131.776
IV.	Canal Rehabilitation	0.000	0.000	0.000	0.000	262.618	0.000	262.618
V.	Flood Control Programme	0.000	0.000	0.000	260.000	161.683	0.000	48.742
Total (M/O Water & Power)				6452.216	3472.844	3115.897	0.000	1638.774
B. FOOD AND AGRICULTURE DIVISION								
On-Farm Water Management								
14.	On-Farm Water Management Project Phase-II (Strengthening of Water Management Cell IDA Assisted)	60.060	25.540	15.710	25.359	170.436	0.000	167.541

WATER

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res. For. Aid	
15.	ADB Assisted On-Farm Water Management Project Phase-II	513.000	6.181	1.774	5.644	75.920	0.000	75.920
16.	Strengthening of On-Farm Water Management Project Activities Phase-II (Education and Training Component) USAID and World Bank Assisted	53.105	33.628	0.000	35.300	20.960	0.000	19.850
17.	Pilot High Efficiency Irrigation Project (Sprinkle/Trickle) at Hazro (Italian Grant)	180.000	153.000	0.000	0.100	0.100	0.000	0.100
18.	Feasibility Study for OFWM-III (UNDP Country Programme)	9.450	8.000	0.000	0.100	5.480	0.000	5.480
	Tubewell Subsidy							
19.	Diesel tubewell Subsidy	0.000	0.000	10.000	10.000	8.411	0.000	0.000
Total (Food & Agriculture Division)				17.484	76.503	281.307	0.000	268.891

C. AVIATION DIVISION

Pakistan Meteorological Department

21.	Remote Recording equipment at Karachi Airport	6.058	1.720	5.205	0.400	0.050	0.000	0.000
22.	Construction of Residential accommodation at Geophysical centre Quetta	3.287	0.000	2.766	0.228	0.200	0.000	0.000
23.	Construction of boundary wall around Met. complex University Road Karachi	2.300	0.000	1.637	0.028	0.300	0.000	0.000
24.	Institute of Meteorology and Geophysics, Karachi	5.414	0.000	0.000	1.002	0.700	0.200	0.500
25.	Data Processing Centre, Karachi	7.880	6.019	1.315	0.100	0.650	0.000	0.650

WATER

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
26.	Pilot Balloon Observatory (PBO) Drosh	2.507	0.000	0.000	0.000	0.200	0.000	0.000
27.	Construction of Observatory building and residential accommodation at Murree	6.000	0.000	0.864	0.100	0.715	0.000	0.000
28.	Regional Agromet Centre, Faisalabad	1.030	0.290	0.181	0.315	0.200	0.000	0.000
29.	Regional Agromet Centre Quetta	0.947	0.207	0.000	0.429	0.200	0.000	0.000
30.	Regional Agromet Centre, Tandojam	0.948	0.208	0.360	0.215	0.200	0.000	0.000
31.	Construction of observatory building at Kakul	1.646	0.000	0.316	0.000	0.300	0.000	0.000
32.	Construction of observatory building at Garhi Dopatta	0.833	0.000	0.200	0.427	0.100	0.000	0.000
33.	Up-grading of Surface Observatory at Muzaffarabad to Upper Wind Observatory	1.953	0.105	0.000	0.290	0.413	0.000	0.000
34.	Establishment of an Aeromet Station at Pashni Airport	1.609	0.500	0.342	0.342	0.452	0.000	0.000
35.	Establishment of an Aeromet Station at Bannu Airport	2.443	0.500	0.008	0.000	0.450	0.100	0.350
36.	Construction of PBO-Cum-DMO building at Skardu Airport	1.346	0.000	0.000	0.024	0.200	0.000	0.000
37.	Re-location of Nilore Observatory	4.148	0.000	0.800	1.412	0.756	0.000	0.000
38.	Modernization Project of Pakistan Meteorological Department	54.611	42.728	0.000	0.484	0.500	0.300	0.000
39.	First Class Surface Observatory Dadu	1.400	0.050	0.000	0.000	0.500	0.000	0.000
40.	Upper Wind Observatory, Hyderabad	1.700	0.065	0.000	0.368	0.550	0.000	0.000
41.	Aeromet Observatories at Turbat Panjgur Ormara Airports	0.839	0.170	0.000	0.815	0.575	0.200	0.375

WATER

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
42.	Establishment of Weather Surveillance Radar at Islamabad	13.900	4.085	0.700	0.000	0.200	0.200	0.000
Total (Pakistan Met. Deptt.)				14.694	6.979	8.411	1.000	1.875

D. DEFENCE DIVISION

Survey of Pakistan

43.	Construction of Multipurpose Geodetic Survey Marks	3.450	0.000	2.994	0.250	0.206	0.000	0.000
44.	Length standardisation Laboratory Islamabad	2.040	1.400	1.600	0.200	0.240	0.000	0.000
45.	Construction of D.S.C.O building, Survey of Pakistan Karachi	4.900		0.722	1.000	2.069	0.000	0.000
46.	Construction of compound wall of Survey of Pakistan Islamabad	1.194	0.000	0.000	0.013	0.881	0.000	0.000
47.	Construction of bachelor hostel in Survey of Pakistan Quetta	3.406	0.000	1.064	2.000	0.342	0.000	0.000
Total (Survey of Pakistan)				6.380	3.463	3.738	0.000	0.000

E. KA & NA DIVISION

(i) Azad Kashmir	0.000	0.000	16.439	0.000	0.000
(ii) Northern Areas	0.000	0.000	6.542	0.000	0.000

Total (KA & NA Div)	0.000	0.000	22.981	0.000	0.000

WATER

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89			
						Total	PSDP	Own-Res.	For. Aid
F. S. & FR DIVISION									
(1) FATA DC						0.000	83.129	0.800	0.000
Total (S & FR Div)						0.000	0.000	83.129	0.800 0.000
Total (Water)						6490.774	3559.789	3515.463	1.800 1909.540

POWER

(53-54)

(54-A - 54-B)

POWER
(Summary)

(Million Rupees)

Sl. No.	Name of the Sub-sector	Allocation for 1988-89		
		Total PSDP	For. Ex. Component	
			Own Res.	For. Aid
1.	WAPDA			
	(i) Generation	8641.000	0.000	4475.700
	(ii) Transmission	2025.000	0.000	1186.000
	(iii) Secondary Transmission & Grid Stations	1560.000	0.000	871.400
	(iv) Distribution	886.000	0.000	194.100
	(v) Village Electrification	1388.000	0.000	522.800
2.	KESC	2280.000	0.000	1174.000
3.	Small Hydel Projects	51.402	0.000	28.120
4.	Village Electrification (ICT)	9.346	0.000	0.000
5.	Pakistan Atomic Energy Commission	111.215	38.452	0.000
6.	Special Areas	352.156	47.100	0.000
TOTAL (POWER)		17304.119	85.552	8452.120

54-C

POWER

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated	Revised	Allocation for 1988-89			
				Expenditure upto June 1987	Expenditure for 1986-87	Total PSDP	Own Res.	F. Aid	
A. MINISTRY OF WATER AND POWER									
I. WAPDA-Power									
1.	Generation			12399.600	8049.500	8641.000	0.000	4475.700	
2.	Transmission			11421.300	3571.800	3585.000	0.000	2057.400	
3.	Distribution & Village Electrification			3991.400	1899.000	2274.000	0.000	716.900	
Total (WAPDA)				27812.300	13520.400	14500.000	0.000	7250.000	
				1206.720	5134.110	2280.000	0.000	1174.000	
II. KESC.									
III. MINISTRY (MAIN)									
Small Hydel Projects									
On-going									
5.	Installation of Small Hydel stations in NWFP, NA & AK - construction of Kachura Phase-II	0.000	0.000	0.000	2.000	0.500	0.000	0.000	
6.	CTZ Assistance Development of Mini/Small Hydel Power Resource for Rural Electrification of remote mountainous Areas of NWFP.	40.750	30.750	0.000	8.500	12.440	0.000	9.400	
7.	Construction of Hydel Power Schemes at Ashura District Swat.	21.220	0.000	0.000	9.540	6.850	0.000	0.000	
8.	Construction of Hydel Power Schemes at Upper Thal District Dir.	20.146	0.000	0.000	8.350	9.350	0.000	3.020	
Sub-total (on-going)						28.490	29.140	0.000	12.420

POWER

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1986-87	Allocation for 1988-89		
						Total PSDP	FEC	
							Own Res.	F. Aid

New Schemes								
9.	Const. of Lower Thal Hydel Station District Dir.	50.000	10.150	0.000	0.000	2.012	0.000	1.000
10.	Const. of Ranayal Hydel Station District Swat.	50.000	10.150	0.000	0.000	1.000	0.000	0.000
11.	Const. of Roshun Gol Hydel Station District Chitral.	0.000	0.000	0.000	0.000	7.000	0.000	6.700
12.	Const. of Transmission Distribution Line from Roshun Gol Hydro Scheme.	0.000	0.000	0.000	0.000	3.000	0.000	1.000
13.	Const. of Shashi Col. Hydel Station District Chitral.	0.000	0.000	0.000	0.000	2.000	0.000	1.000
14.	Const. of Dosu Hydel Station Kohistan	0.000	0.000	0.000	0.000	1.000	0.000	0.500
15.	Const. of big Hydel Scheme Dev. of Hydro Power Resources of river Basins and Irrigation Schemes NWFP.	0.000	0.000	0.000	0.000	4.250	0.000	4.000
16.	Feasibility Studies of New Hydel Power Schemes in NWFP.	0.000	0.000	0.000	0.000	2.000	0.000	1.500
Sub-total (New)					0.000	22.262	0.000	15.700
Total (Small Hydel)					28.490	51.402	0.000	28.120
Total (M/o Water & Power)					18683.000	16831.402	0.000	8452.120

B. PRESIDENT SECRETARIAT

Pakistan Atomic Energy Commission

On-going Schemes

17.	Chashma Nuclear Power Project 900 MW	16818.000	9965.000	860.219	70.000	20.000	14.000	0.000
18.	Fuel Re-Processing Plant(Classified)	0.000	0.000	0.000	15.000	15.000	3.000	0.000

POWER

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1986-87	Allocation for 1988-89		
						Total PSDP	FEC	
							Own Res.	F. Aid
19.	Nuclear Minerals Survey Lahore Phase-III	316.547	75.047	23.512	35.000	20.000	4.000	0.000
20.	Detailed Exploration of Uranium in D.G.Khan Phase-IV	75.484	14.957	16.190	13.646	15.000	4.000	0.000
21.	Detailed Exploration of Uranium in D.G. Khan Phase-V	150.000	44.000	0.000	21.353	0.000	0.000	0.000
22.	PAEC, Headquarters Building, Islamabad	64.558	6.000	3.252	0.800	0.000	0.000	0.000
23.	Residential Colony for NIAB Faisalabad	29.260	0.000	10.905	4.421	1.000	0.000	0.000
24.	Nuclear Medical Centre (CENAR) Quetta	41.259	13.934	17.188	8.000	4.560	1.000	0.000
25.	National Institute for Bio-Tech and Genetic Engg. Lahore	192.598	39.000	0.594	25.000	27.000	12.452	0.000
26.	Residential Colony for Employees of PINSTECH	25.083	0.000	9.225	8.000	1.000	0.000	0.000
27.	Construction of Scientific Store and Admin Block for PINSTECH	9.600	0.000	2.163	5.000	0.250	0.000	0.000
28.	Girls School for PINSTECH Residential Colony	3.893	0.000	0.712	0.000	0.100	0.000	0.000
29.	Provision of Additional Facilities and Essential Services at IRNUM Peshawar	1.975	0.000	0.539	0.479	0.000	0.000	0.000
30.	Residential Colony for LIWAR Larkana	1.975	0.000	0.539	0.720	0.000	0.000	0.000
31.	Construction of Bioassay Laboratory at PINSTECH	3.269	0.300	0.846	0.801	1.190	0.000	0.000
32.	Extension of AEMC Multan	3.998	0.000	2.583	1.300	0.210	0.000	0.000
33.	Construction of Seed Storage Building Solvent Store Room and Net House at NIAB Faisalabad	1.971	0.000	0.385	0.646	0.210	0.000	0.000
34.	Purchase of land for PINSTECH to setup workshop carriages for parking of Vehicles	3.872	0.000	0.040	0.296	0.000	0.000	0.000

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1986-87	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	F. Aid
35.	Construction of Out Patient Block at ARMC Jamshoro	1.555	0.000	0.000	1.060	0.500	0.000	0.000
36.	Construction of Laboratory Building at NIAB Faisalabad	3.842	0.000	2.469	1.517	0.320	0.000	0.000
37.	Construction of 56 Essential Residential Units for IRNUM Peshawar	3.510	0.000	0.000	0.000	0.200	0.000	0.000
38.	Development of NIAB Experimental Farm NIAB Faisalabad	1.640	0.000	0.104	1.139	0.600	0.000	0.000
39.	Provision of Additional Essential Facilities at NRNUM Peshawar	2.753	0.000	0.000	2.253	0.000	0.000	0.000
40.	Construction of Hostel for Providing Accommodation to 50 Students of CNS PINSTECH Islamabad	4.000	0.000	0.000	2.000	0.100	0.000	0.000
41.	Construction of Students Centre at CNS PINSTECH Islamabad	3.475	0.000	0.000	2.000	0.000	0.000	0.000
42.	Construction of Bio-Saline Research Laboratory at AEARC Tandojam	3.914	0.000	0.190	2.012	0.500	0.000	0.000
43.	Construction of Animal House Services Building and Director Residence at INMOL Lahore	3.127	0.000	0.775	1.270	1.220	0.000	0.000
44.	Computer Training Laboratory for AEMC Jamshoro	3.987	0.000	0.000	0.500	0.000	0.000	0.000
45.	Construction of Residence of Chairman/Sr. Executives of PAEC, at Islamabad	3.830	0.000	0.000	0.350	0.000	0.000	0.000
46.	Flat Type Residential Colony for PAEC Employees at Islamabad	80.621	0.000	0.000	0.500	0.500	0.000	0.000
Total (On-going)				952.430	225.063	109.460	38.452	0.000

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expendi- ture upto June 1987	Revised Expendi- ture for 1986-87	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	F. Aid
New Schemes								
47.	Computer Training Lab. for AEMC Jamshoro	3.990	0.000	0.000	0.500	1.500	0.000	0.000
48.	Const of Cafeteria for Staff at PINSTECH	3.660	0.000	0.000	0.000	0.050	0.000	0.000
49.	Const. of Res. of Chairman PAEC.	3.830	0.000	0.000	0.350	0.105	0.000	0.000
50.	Const of 1st Floor on existing Girls School building at PINSTECH.	2.570	0.000	0.000	0.000	0.100	0.000	0.000
Total (New Schemes)				0.000	0.850	1.755	0.000	0.000
Total (President SECTT.)				952.430	225.913	111.215	38.452	0.000
C. MINISTRY OF INTERIOR								
51.	Electirfication of Villages (2PC-Schms)	18.300	0.000	0.000	18.000	0.292	0.000	0.000
52.	Electrification of Villages	33.800	0.000	0.000	0.000	9.054	0.000	0.000
Total (M/O Interior)				0.000	18.000	9.346	0.000	0.000
D. KA & NA DIVISION								
(i) Azad Kashmir				0.000	0.000	140.940	24.000	0.000
(ii) Northern Areas				0.000	0.000	105.608	18.900	0.000
Total (KA & NA Div.)				0.000	0.000	246.548	42.900	0.000
E. S & FR DIVISION								
(i) FATA				0.000	0.000	105.608	4.200	0.000
Total (S & FR Div.)				0.000	0.000	105.608	4.200	0.000
Total (Power)				952.430	18926.913	17304.119	85.552	8452.120

FUELS

(59-60)

FUELS

(Summary)

(Million Rupees)

Sl No	Name of Sub-sector	Foreign Exchange Component		
		Total PSDP	Own Resources	Foreign Aid
1.	Oil & Gas Development Corporation	2000.000	100.000	1043.922
2.	Petroleum Concession	548.600	516.000	12.000
3.	Gas Operations	3540.281	23.665	1260.100
4.	HDIP	11.215	0.000	0.000
5.	DG Energy Resources	70.094	0.000	56.000
6.	Energy Planning	45.795	0.000	27.000
7.	ENERPLAN & ENERCON	95.327	0.000	91.160
8.	PMDC	8.411	0.000	1.000
9.	Refineries	811.000	0.000	299.000
TOTAL (FUELS)		7130.723	639.665	2790.182

FUELS

(Million Rupees)

Sl No	Name, Location and Status of the Scheme	Total Cost	FEC	Estimated Expendi- ture upto June 1987	Revised Expendi- ture for 1987-88	Allocation for 1988-89		
						FEC		
						Total PSDP	Own Res.	For. Aid
A. M/O PETROLEUM & NATURAL RESOURCES								
	I. OGDC	0.000	0.000	0.000	0.000	2000.000	165.000	1043.922
	Total (OGDC)				0.000	2000.000	165.000	1043.922
II. D.G.PETROLEUM CONCESSION								
1.	Union Texas of Pakistan Inc. GOP's share 40%	0.000	0.000	0.000	359.000	340.000	339.665	0.000
2.	Oxy's GOP Share 25%	0.000	0.000	0.000	114.000	151.000	135.000	0.000
3.	Pak-Hunt Petroleum Project GOP's share 12.5%	0.000	0.000	0.000	0.003	14.700	0.000	0.000
4.	PPL-GOP-OGDC Joint Venture GOP's share 11%	0.000	0.000	0.000	30.000	29.900	0.000	0.000
5.	Promotion for Petroleum Exploration in Pakistan.	25.230	20.770	0.000	0.000	12.500	0.000	12.000
6.	Offshore Scismic Project.	185.680	172.480	0.000	0.000	0.500	0.000	0.000
7.	Economic Study for pricing and exploration.	0.000	0.000	0.000	0.500	0.000	0.000	0.000
8.	Payment to District Councils.	0.000	0.000	0.000	1.200	0.000	0.000	0.000
Total (Petroleum Conecessions)					504.703	548.600	474.665	12.000

FUELS

(Million Rupees)

Sl No	Name, Location and Status of the Scheme	Total Cost	FEC	Estimated Expendi- ture upto June 1987	Revised Expendi- ture for 1987-88	Allocation for 1988-89		
						FEC		
						Total PSDP	Own Res.	For. Aid
III. HDIP								
On-going Schemes								
9.	Review of Petroleum Exploration and Evaluation of Sedimentary Basins of Pakistan, Islamabad.	9.844	5.044	6.544	0.871	2.140	0.000	0.000
10.	Pilot Plant Station for Process Development and Training Karachi.	9.987	0.000	5.481	0.871	0.970	0.000	0.000
11.	Construction of Laboratory Building for PTC Quetta.	2.100	0.000	0.643	1.268	0.170	0.000	0.000
12.	Promotion of use of CNG Automobiles, Lahore.	7.500	5.000	5.000	0.871	1.230	0.000	0.000
13.	HDIP Laboratory Building Complex, Islamabad.	9.771	0.000	4.700	2.612	2.140	0.000	0.000
14.	Petroleum Testing Centre, Multan.	1.465	0.000	0.000	0.586	0.490	0.000	0.000
15.	HDIP Analytical and Research Laboratory, Islamabad.	3.300	0.000	0.000	0.435	2.510	0.000	0.000
16.	HDIP-BGR Technical Cooperation Project, Islamabad.	8.500	6.500	0.000	6.935	0.490	0.000	0.000
17.	Construction of Building of HDIP Petroleum Training Centre, Peshawar.	3.594	0.000	0.000	2.499	0.490	0.000	0.000
Total (On-going)					16.948	10.630	0.000	0.000
New Schemes								
18.	Inter Fuel Substitution Laboratory, Karachi.	6.530	3.240	0.000	0.000	0.000	0.000	0.000
19.	HDIP Energy Bus Programme, Karachi.	8.937	5.658	0.000	0.000	0.000	0.000	0.000

FUELS

(Million Rupees)

Sl No	Name, Location and Status of the Scheme	Total Cost	FEC	Estimated Expendi- ture upto June 1987	Revised Expendi- ture for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
20.	Strengthening of Regional Centres Lahore, Peshawar and Quetta.	9.960	6.300	0.000	0.000	0.000	0.000	0.000
21.	Establishment of Petroleum Engineering Laboratory, Islamabad.	29.820	25.000	0.000	0.000	0.385	0.000	0.000
22.	The Establishment of Advance Sedimentological Laboratory, Islamabad.	5.823	4.485	0.000	0.000	0.200	0.000	0.000
23.	Feasibility for Oil Shale Exploration, Islamabad.	3.057	1.030	0.000	0.000	0.000	0.000	0.000
Total (New)					0.000	0.585	0.000	0.000
Total (HDIP)					16.948	11.215	0.000	0.000
IV. DG (NRER)								
On-going Schemes								
24.	Rural Energy(Revised)	43.132	16.800	19.520	2.390	2.140	0.000	0.000
25.	Renewable Energy for Village electrification (Revised (UNDP)	19.911	16.600	10.993	9.900	13.780	0.000	12.650
26.	Biogas Development Phase-II	33.540	5.050	34.311	1.125	0.000	0.000	0.000
27.	Reg. Solar Energy Demonstration Centre.	9.010	6.510	0.731	1.600	0.000	0.000	0.000
28.	Japanese Aided Solar System	25.499	18.950	2.945	2.600	0.000	0.000	0.000
29.	Economic Studies in Energy Sector.	3.888	0.050	3.503	2.260	0.000	0.000	0.000
30.	Energy Conservation Campaign	2.500	0.000	0.000	0.000	0.000	0.000	0.000
31.	Development of Solar Energy Project (Revised)	57.016	30.654	15.361	6.815	20.000	0.000	13.900
32.	Solar Energy for Remote and Under-developed Areas (Revised)	35.376	19.656	4.882	3.500	9.860	0.000	8.000
Total (On-going)					30.190	45.780	0.000	34.550

(Million Rupees)

Sl No	Name, Location and Status of the Scheme	Total Cost	FEC	Estimated Expendi- ture upto June 1987	Revised Expendi- ture for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res. For. Aid	

New Schemes

A). Part-I

33.	New and Renewable Energy Assessment and Development Project. Component 3b of USAID/GOP (Technical Assistance Project)	65.260	49.100	0.000	0.000	24.314	0.000	21.450
34.	Wind Energy Development Project.	18.000	3.340	0.000	0.000	0.000	0.000	0.000
35.	Solar Village Electrification.	156.353	92.840	0.000	0.000	0.000	0.000	0.000
36.	Decentralized Solar Systems for Isolated Houses.	19.528	9.000	0.000	0.000	0.000	0.000	0.000
37.	Biogas Development Project Phase-III	26.770	0.000	0.000	0.000	0.000	0.000	0.000
38.	Renewable Energy Surveillance/Monitoring and conservation Project.	13.270	11.968	0.000	0.000	0.000	0.000	0.000

Total (New Schemes)

0.000 24.314 0.000 21.450

Total (D.G. ERER)

30.190 70.094 0.000 56.000

V. PMDC

39.	Detailed Exploration of Northern Block of Lakhra Coal Field, Sind.	54.144	15.300	23.628	9.952	7.361	0.000	0.000
40.	Coal Utilization Studies.	1.172	1.037	0.000	0.000	1.050	0.000	1.000

Total (PMDG)

9.952 8.411 0.000 1.000

FUELS

(Million Rupees)

Sl No	Name, Location and Status of the Scheme	Total Cost	FEC	Estimated Expendi- ture upto June 1987	Revised Expendi- ture for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid

VI. PAKISTAN STATE OIL

41.	Storage Development 63900 Tonnes at upcountry locations.	364.000	68.000	0.000	187.000	0.000	0.000	0.000
	Tando Alam Badin Pipe Line.	1700.000	691.000	0.000	0.000	350.000	0.000	150.000
42.	Pipri Storages.	445.000	120.000	0.000	0.000	100.000	0.000	50.000
Total (PSO)					187.000	450.000	0.000	200.000

VII. PAK ARAB REFINE

43.	Pumping Stations Project at Bubak (Distt.Dadu) and Fazilpur (Distt. Rajanpur)	256.000	76.000	0.000	37.000	155.000	0.000	69.500
44.	PARCO Pipeline Extension Gujrat (Distt. Muzaffar Garh) to Machhike (Distt. Sheikhpura).	1746.000	231.000	0.190	10.030	51.000	0.000	25.000
45.	Refinery at Multan.	0.000	0.000	0.000	0.000	5.000	0.000	4.500
Total (PARCO)					47.030	211.000	0.000	99.000

VIII. NATIONAL REFINERY LIMITED

46.	Energy Conservation Project (Balancing & Modernization)	195.670	48.210	6.826	54.077	55.000	0.000	0.000
47.	Umbrella PC-I for NRL Energy (Conser- vation & Modernization Project)	340.840	166.740	0.000	44.450	60.000	0.000	0.000
48.	Energy Conservation Project (IBRD)	24.903	11.620	17.443	7.460	0.000	0.000	0.000

FUELS

(Million Rupees)

Sl No	Name, Location and Status of the Scheme	Total Cost	FEC	Estimated Expendi- ture upto June 1987	Revised Expendi- ture for 1987-88	Allocation for 1988-89		
						FEC		
						Total PSDP	Own Res.	For. Aid
49.	Additional Crude Oil Storage	196.770	30.800	0.000	0.000	20.000	0.000	0.000
50.	Boiler Replacement	40.000	0.000	0.000	0.000	15.000	0.000	0.000
Total (NRL)					105.987	150.000	0.000	0.000

IX. SNGPL

51.	Project-5 (Revised) redesigned system To take additional 69 MMCFD of gas Ex-Sui.	3364.000	936.000	1796.000	850.000	575.380	0.000	162.000
52.	Project-6 (Phase-I&II) Utilization of gas ex-Pirkoh (60 MMCFD) and ex-Loti(40 MMCFD) in existing areas of operation & upgrading of existing transmission system	8186.000	2762.000	0.000	520.000	1428.030	0.000	777.000
53.	Achi Project For taking into Sui Northern System additional supplies of 25 MMCFD gas Ex-Dakhni.	186.000	46.000	0.000	0.000	149.050	0.000	46.000
54.	Dakhni Project For taking into Sui Northern system additional supplies of 25 MMCFD gas Ex-Dakhni	109.000	14.000	0.000	0.000	87.350	0.000	14.000
55.	Works under Energy Sector - Improvement in transmission and distribution system i) Loan II (proposed from IBRD)	516.000	344.000	148.000	368.000	0.000	0.000	0.000
56.	Normal yearly capital expenditure	0.000	0.000	0.000	224.000	0.000	0.000	0.000

(Million Rupees)

Sl No	Name, Location and Status of the Scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
57.	Supply of Gas to Abbottabad and Mansehra.	213.243	38.838	0.000	17.420	83.690	0.000	0.000
58.	Supply of Gas to Jhang.	126.877	28.710	0.000	19.651	44.079	0.000	0.000
59.	Supply of Gas to Walled City Lahore.	12.729	0.000	0.000	0.000	10.200	0.000	0.000
60.	Supply of Gas to Muhammad Ali Park Jaranwala.	0.163	0.000	0.000	0.000	0.130	0.000	0.000
61.	Supply of Gas to Ghulam Muhammad Abad, Faisalabad.	1.400	0.000	0.000	0.000	1.120	0.000	0.000
62.	Gas supply to new colonies in Punjab/ NWFP.	150.000	0.000	0.000	0.000	24.040	0.000	0.000
63.	Gas Supply to new towns within 30 K.M. radius.	2000.00	0.000	0.000	0.000	250.000	0.000	0.000
64.	Industrial State under one window facility in Punjab/ NWFP.	94.130	0.000	0.000	0.000	60.330	0.000	0.000
Total (SNGPL)					1999.071	2844.019	0.000	1100.100

X. SOUTHERN GAS COMPANIES LTD.

65.	Badin Block Gas Field Integration Project	747.450	230.600	97.320	309.410	175.000	0.000	0.000
66.	IRBP Capacity Expansion Project	1698.480	572.000	0.091	79.490	268.410	0.000	160.000
67.	Standby Compression facilities at Shikarpur & Dadu	372.800	216.000	0.000	1.000	40.000	0.000	0.000
68.	Quetta Natural Gas Distribution Project.	259.230	39.771	41.306	13.223	8.920	0.000	0.000

FUELS

(Million Rupees)

Sl No	Name, Location and Status of the Scheme	Total Cost	FEC	Estimated Expendi- ture upto June 1987	Revised Expendi- ture for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
69.	Sui Field Villages Natural gas Distribution Project.	4.793	0.424	0.053	0.206	0.122	0.000	0.000
70.	Supply of Natural Gas to Mirpur Khas.	53.888	18.282	33.243	13.720	3.510	0.000	0.000
71.	Supply of Natural Gas to Sanghar.	39.890	14.709	0.000	14.000	14.780	0.000	0.000
72.	Supply of Natural Gas to Thatta (PC-I submitted)	18.712	5.178	0.000	0.000	6.170	0.000	0.000
73.	Supply of Natural Gas to Daharki (PC-I submitted).	17.341	3.221	0.000	0.000	7.460	0.000	0.000
74.	Supply of Natural Gas to Sehwan Sharif (PC-I Submitted).	23.256	2.676	0.000	0.000	12.550	0.000	0.000
75.	Supply of Natural Gas to Khandhkot (Brief study submitted).	26.470	4.530	0.000	0.000	12.080	0.000	0.000
76.	Supply of Gas to Mehar Town.	7.870	1.494	0.000	0.000	3.190	0.000	0.000
77.	Supply of Gas to Rohri Town.	0.938	0.000	0.000	0.000	0.560	0.000	0.000
78.	Supply of Gas to Sector S-9 North Karachi.	1.957	0.000	0.000	0.000	1.000	0.000	0.000
79.	Supply of Gas to new colonies Sind/ Baluchistan.	100.000	0.000	0.000	0.000	11.890	0.000	0.000
80.	Supply of Natural Gas to new towns within 30 KM radius. (included Pashin & Mastung).	1666.932	500.081	0.000	0.000	90.000	0.000	0.000
81.	Supply of Gas to Noshoro Feroze	0.000	0.000	0.000	0.000	0.000	0.000	0.000
82.	Industrial State under one window facility in Sind/ Baluchistan.	178.690	71.480	0.000	0.000	40.620	0.000	0.000

Total (SGTC)

431.049 696.262 0.000 160.000

FUELS

(Million Rupees)

Sl No	Name, Location and Status of the Scheme	Total Cost	FEC	Estimated Expendi- ture upto June 1987	Revised Expendi- ture for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res. For. Aid	

XI. GEOLOGICAL SURVEY OF PAKISTAN

83.	Energy Planning and Development Umbrella Project (Coal Resource Assessment; A GSP-USAID Collaborative Project)-1984-88.	99.670	77.280	56.572	30.505	25.402	0.000	25.000
84.	Salt Range Tertiary Coal Exploration, Punjab (1986-89)	9.298	0.000	0.461	0.000	2.193	0.000	0.000
85.	Exploration & Evaluation of Khost-Sharig-Harnai Coal Fields, Baluchistan (1986-88)	9.600	0.000	0.830	0.000	5.730	0.000	0.000
86.	Explo. ation & Evaluation of Sor Range-Deghari Coal Fields, Baluchistan, Pakistan (1987-91) (New approved Scheme)	31.365	0.000	5.780	0.000	5.780	0.000	0.000
87.	Baluchistan Coal Resource Evaluation Study (GSP-Government of Baluchistan-Asian Development Bank Joint Project)(1988-90)	20.525	5.950	0.000	0.000	6.290	0.000	2.000
88.	Exploration of Paleozoic Coal in Punjab Plains (1987-90)	9.263	1.200	0.000	0.100	0.400	0.000	0.000

Total (GSP)

50.898 45.795 0.000 27.000

FUELS

(Million Rupees)

Sl No	Name, Location and Status of the Scheme	Total Cost	FEC	Estimated Expendi- ture upto June 1987	Revised Expendi- ture for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res. For. Aid	
B. PLANNING & DEVELOPMENT DIVISION								
89.	Energy Analysis and Manpower Development Component of Energy Planning and Development Project, Islamabad.	119.580	73.16*	49.157	35.362	59.813	0.000	57.410
90.	National Energy Conservation Project, ENERCON Islamabad.	134.366	116.886	42.682	34.250	35.514	0.000	33.750
Total (Planning Div.)					69.612	95.327	0.000	91.160
Total (Fuels)					3452.440	7130.723	639.665	2790.182

MASS MEDIA

(73-74)

MASS MEDIA

(Summary)

(Million Rupees)

Sl. No.	Sub-sector	PSDP 1988-89	For.Ex.Component	
			Own Res.	For. Aid
1	2	3	4	5
1.	Pakistan Television Corporation	122.430	10.000	24.110
2.	Pakistan Broadcasting Corporation	52.337	3.000	0.000
3.	Press Club	2.673	0.500	0.000
4.	NPT & others	2.000	0.500	0.000
4.	National Debate on Seventh Plan	2.804	0.000	0.000
Total (Mass Media)		182.244	14.000	24.110

MASS MEDIA

(Million Rupees)

(Million Rupees)								
Sl. No.	Name, Location and Status of the Scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1986-87	Allocation for 1988-89		
						F.E.C.		
						Total PSDP	Own Res.	F. Aid
A. MINISTRY OF INFORMATION AND BROADCASTING								
(a) PAKISTAN TEVELVISION CORPORATION								
1.	Television Centre Peshawar	194.804	0.000	152.473	22.378	12.430	3.000	0.000
2.	2nd Channal T.V. Islamabad, Lahore, Karachi	1475.734	0.000	0.000	0.000	64.000	0.000	24.110
3.	Argumentation of Production facilities	130.000	0.000	0.000	0.000	40.000	5.000	0.000
4.	Extension of TV Signals in Azad Kashmir	14.000	0.000	0.000	0.000	6.000	2.000	0.000
Total (PTVC)				152.473	22.378	122.430	10.000	24.110
(b) PAKISTAN BROADCASTING CORPORATION								
5.	Village Broadcasting Sibbi	2.347	0.000	1.877	0.000	0.820	0.000	0.000
6.	300 KW MW Transmitter, and Broadcasting House, Khuzdar	77.007	11.068	66.521	7.048	3.430	0.000	0.000
7.	Boundary Wall with Barbed wire fence at HPT Complex, Rawat	1.036	0.000	0.370	0.137	0.680	0.000	0.000
8.	10 KW MW Transmitter and B.H. Faisalabad	10.561	0.456	5.248	1.677	3.070	0.000	0.000
9.	10 KW MW Transmitter and B.H. Gilgit	18.302	2.036	4.253	1.284	7.000	0.200	0.000
10.	10 KW MW Transmitter and Broadcasting House, Zhob	21.869	1.946	2.140	0.866	7.812	0.010	0.000
11.	10 KW MW Transmitter and Broadcasting House, Loralai	21.999	1.949	3.353	1.573	7.000	0.010	0.000
12.	Modification of Transmitters	4.100	1.065	4.666	1.592	4.000	1.168	0.000
13.	Balancing and Modernization of equipment	19.990	6.203	6.629	5.893	6.000	0.100	0.000
14.	Replacemant of damaged aerial system at	46.300	16.890	24.148	21.681	0.500	0.000	0.000

MASS MEDIA

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost	FEC	Estimated Expendi- ture upto June 1987	Revised Expendi- ture for 1986-87	Allocation for 1988-89		
						F.E.C.		
						Total PSDP	Own Res.	F. Aid
HPT Complex, Rewat								
15.	100 KW MW Transmitter, Peshawar	33.703	4.539	2.754	2.706	12.000	1.512	0.000
16.	100 KW MW Transmitter, Karachi	0.000	0.000	0.000	0.000	0.025	0.000	0.000
17.	Village Broadcaster Abbottabad	2.304	0.000	0.000	22.549	0.000	0.000	
18.	300 KW MW Transmitter, Peshawar	40.800	11.045	39.379	1.420	0.000	0.000	0.000
19.	10 KW MW Transmitter Skardu	15.502	1.887	10.700	1.812	0.000	0.000	0.000
20.	Housing Scheme for PBC Employees Islamabad	19.484	0.000	20.461	1.945	0.000	0.000	0.000
21.	Extension of Studio and Office Block at PBC, Bahawalpur	2.700	0.112	1.239	1.047	0.000	0.000	0.000
Total (PBC)				193.738	73.230	52.337	3.000	0.000
22.	Press Club	4.673	0.000	0.000	0.000	2.673	0.500	0.000
23.	NPT and others	0.000	0.000	0.000	0.000	2.000	0.500	0.000
Total (M/o I & B)				346.211	95.608	179.440	14.000	24.110
B. PLANNING & DEVELOPMENT DIVISION								
24.	National Debate on Seventh Plan	2.804	0.000	0.000	0.000	2.804	0.000	0.000
Total (Planning Division)				0.000	0.000	2.804	0.000	0.000
Total (Mass Media)				346.211	95.608	182.244	14.000	24.110

C. INFRASTRUCTURE SECTORS

(79-80)

TRANSPORT AND COMMUNICATIONS

(81-82)

TRANSPORT AND COMMUNICATIONS

(Summary)

(Million Rupees)

Sl. No.	Name of the Sub-sector	Total PSDP	Foreign Exchange Component	
			Own Resources	Foreign Aid
1. Communications				
	(i) Telegraphs & Telephones	4,000.000	600.000	1,053.000
	(ii) Special Communications Organizations	26.168	13.000	0.000
	(iii) Defence Communications	8.411	4.500	0.000
	(iv) Post Offices	83.178	0.000	0.000
2. Transport				
	(i) Ports & Shipping	690.160	2.000	318.698
	(ii) Roads, Bridges & Highways	1,241.405	0.000	345.764
	(iii) NLC Roads	4.675	0.000	0.000
	(iv) FWO Roads	9.064	0.000	0.000
	(v) Railways	794.395	132.239	311.645
3. Aviation				
	(i) Airport Security Force	17.757	8.299	0.000
	(ii) Civil Aviation Authority	1,000.000	0.000	220.000
	(iii) Pakistan International Airlines	478.000	0.000	0.000
4. Research		15.327	0.000	2.343
5. Special Areas		539.380	0.000	9.544
Total (T & C)		8,907.920	760.038	2,260.994

TRANSPORT AND COMMUNICATIONS

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC	
							Own Res.	For. Aid
A. MINISTRY OF COMMUNICATIONS								
1. TELEGRAPH AND TELEPHONES								
1.	Local Telephone system and Gateway Exchange	8,753.000	3,980.240	3,998.240	603.100	2,267.800	462.000	514.000
2.	Coaxial Cable System	528.500	265.590	7.830	8.100	62.650	7.000	25.000
3.	Trunk Exchanges and STD	862.470	352.280	274.980	106.360	284.980	70.000	0.000
4.	Long Distance Network (VFT/PCOs open wire lines and carrier system) other than carrier on coaxial	797.970	356.560	179.500	119.100	342.670	3.000	106.000
5.	Telegraph projects (Gentex Teleprinters Telex ECC)	1,000.120	498.530	120.110	55.460	202.020	1.000	90.000
6.	Microwave System	801.060	477.860	757.980	177.190	213.000	3.000	94.000
7.	VHF & Other Radio System	1,108.970	710.640	671.390	256.360	207.000	24.000	100.000
8.	Requirement of other department/Agency	28.610	13.450	9.900	3.640	15.070	7.000	0.000
9.	Training and Research	155.410	62.690	0.000	12.240	42.300	16.000	0.000
10.	Buildings and Quarters	90.390	0.000	30.910	21.430	38.450	0.000	0.000
11.	Replacement Improvement Welfare Amenities and Other Misc. Works	1,192.780	498.480	207.771	113.230	299.060	7.000	124.000
12.	Minor Works	0.000	0.000	0.000	5.790	25.000	0.000	0.000
13.	Other New Schemes	818.360	85.670	0.000	18.000	0.000	0.000	0.000
Total (T&T)				6,258.611	1,500.000	4,000.000	600.000	1,053.000

TRANSPORT AND COMMUNICATIONS

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expendi- ture upto June 1987	Revised Expendi- ture for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC	
							Own Res.	For. Aid
II. HQ SCO								
14.	Expansion and improvement of Telecom facilities in AJ & K Project II/78-79	56.768	17.983	27.500	5.720	2.792	1.750	0.000
15.	Expansion and Improvement of Telecommunication facilities in N.As	54.530	15.220	15.691	2.780	3.722	2.750	0.000
16.	Expansion /Provision of carrier system/ telex services/ phonogramme in AJ & K Project	17.950	6.420	0.900	0.900	4.653	3.000	0.000
17.	Expansion/Improvement of local Telephone system turnk facilities for new exchanges and opening of new PCOs in N.A. Project	44.750	18.830	4.131	8.720	1.213	0.000	0.000
18.	Provision of VHF links between remote places in AJ & K Project	8.564	0.954	2.189	1.070	4.415	0.000	0.000
19.	Provision of VHF links between remote places in N.A.	4.376	0.476	0.800	0.530	2.207	0.000	0.000
20.	Expansion/Provision of carrier system/Telex Services phonogramme in N.As	4.800	1.756	0.010	0.180	2.513	2.000	0.000
21.	Expansion and Improvement of local telephone system trunk facilities AJ&K	58.900	23.750	14.030	10.684	4.653	3.500	0.000
Total (HQ.SCO)				65.251	30.584	26.168	13.000	0.000
III. DEFENCE TELECOMMUNICATIONS								
22.	Providing Telecommunications to Defence Services	101.000	46.000	0.000	7.960	8.411	4.500	0.000
Total (Defence Tele-com.)				0.000	7.960	8.411	4.500	0.000

TRANSPORT AND COMMUNICATIONS

(Million Rupees)

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							Own Res.	For. Aid

IV. PORTS AND SHIPPING								
(a) P & S Wing								
23.	Port Qasim (Phase-I)	4,700.000	1,913.120	4,442.673	48.000	18.695	0.000	17.000
24.	Gawader Fish Harbour	795.000	270.000	25.606	37.000	327.156	2.000	300.296
25.	Light House at Ketty Bunder	6.950	0.000	0.765	1.928	3.215	0.000	0.000
26.	Procurement of dredger	407.000	301.000	6.646	1.700	0.935	0.000	0.935
27.	Inland water Transport study	0.000	0.000	0.000	0.000	0.467	0.000	0.467
Total (P & S Wing)				4,475.690	88.628	350.468	2.000	318.698

(b) Shipping Corporations								
(P.N.S.C.)								
28.	One Second hand 25,000 to 30,000 Ton bulk Carrier	57.000	57.000	0.000	0.000	57.000	0.000	0.000
29.	5 Container Ships	1,750.000	1,750.000	0.000	0.000	264.000	0.000	0.000
(KSEW)								
30.	Restructuring of Karachi Shipyard & Engineering Works	0.000	0.000	0.000	0.000	18.692	0.000	0.000
Total (Shipping Corp.)				0.000	0.000	339.692	0.000	0.000
Total (Ports & Shipping)				4,475.690	88.628	690.160	2.000	318.698

TRANSPORT AND COMMUNICATIONS

(Million Rupees)

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						Total PSDP	FEC	
							Own Res.	For. Aid
V. PAKISTAN POST OFFICES								
31.	189 Buildings and 243 Quarters i/c purchase of Plots and Buildings	331.487	0.000	132.002	59.750	59.260	0.000	0.000
32.	Purchase of Vehicles for transportation of mails	9.900	0.000	2.015	4.000	3.600	0.000	0.000
33.	Mechanization of Postal Service	19.940	0.000	0.000	0.000	4.748	0.000	0.000
34.	Transportation of mails	18.100	0.000	0.000	0.000	3.720	0.000	0.000
35.	Computerization	5.000	0.000	0.000	0.000	4.650	0.000	0.000
36.	Purchase of stamp cancelling machine	2.500	0.000	2.015	4.000	0.000	0.000	0.000
37.	Mechanization of Postal Service	9.630	0.000	0.000	2.000	7.200	0.000	0.000
38.	Computerization of Accounts	2.000	0.000	0.000	2.000	0.000	0.000	0.000
Total (Pakistan Post Offices)				136.032	71.750	83.178	0.000	0.000

VI. NATIONAL HIGHWAYS AND BRIDGES

(a) PUNJAB

39.	Providing carpetted dual C/way mile 169/4-202/2 from COAS House Rawalpindi to Chablat including Chablat Bridge	241.692	0.000	210.013	15.000	15.844	0.000	0.000
40.	Construction of Talibwala Bridge	301.796	0.000	76.450	60.000	56.088	0.000	0.000
41.	Rehabilitation of Gujranwala-Lalamusa Section	90.000	0.000	21.711	21.700	26.921	0.000	0.000
42.	Rehabilitation of Sahiwal to Chichawatni Section	61.076	0.000	14.287	10.800	25.563	0.000	0.000

TRANSPORT AND COMMUNICATIONS

(Million Rupees)

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						Total PSDP	FEC	
							Own Res.	For. Aid
43.	Rehabilitation of NH mile 417-425, km 630.42 to 644.10 Distt. R.Y.Khan	9.458	0.000	2.250	1.500	5.102	0.000	0.000
44.	Rehabilitation/Improvement of NH mile 474/4 to 480/6, km 723.0 to 732.5 Distt. R.Y. Khan	8.093	0.000	2.914	2.000	2.972	0.000	0.000
45.	Providing overlay on N-5 mile 208-209 and 214 to 221 Distt. Attock	7.782	0.000	4.500	2.782	0.467	0.000	0.000
46.	Improvement of NH N-5 mile 604-643 from Multan to Pirowal Distt. Multan	9.602	0.000	6.555	2.817	0.216	0.000	0.000
47.	Improvement of NH N-5 from 669/0 to 685/2 Distt Sahiwal	9.850	0.000	7.840	2.337	0.000	0.000	0.000
48.	Reconstruction of Old damaged bridges and repairs of rain flood damages on N-5	5.000	0.000	2.595	1.875	0.776	0.000	0.000
49.	Realignment of NH N-5 in Km 1479 at Sohawa Distt. Jhelum	9.970	0.000	5.090	2.000	2.691	0.000	0.000
50.	Reconstruction of bridge on 10--R branch canal fall RD 9000 vehari Mor near Katcha Khoo	6.135	0.000	3.628	1.345	1.087	0.000	0.000
51.	Improvement of LMQ road from mile 3/2-7/o	8.800	0.000	2.000	2.000	4.487	0.000	0.000
52.	Improvement of NH N-5 from Km 1395 to 1398 Distt. Gujrat	3.585	0.000	3.188	0.397	0.000	0.000	0.000
53.	Improvement of NH N-5 from km 1390 to 1395 and 1401 to 1408 Distt. Gujrat	2.053	0.000	1.803	0.250	0.000	0.000	0.000
54.	Improvement of N-5 km 793 to 795 in Bahawalpur Division	0.093	0.000	0.860	0.043	0.000	0.000	0.000
55.	Construction of over head bridge in mile of N-5 Gujrat Distt.	6.078	0.000	0.000	1.000	1.662	0.000	0.000
56.	Addl. Carriageway Kharian-Nowshera (N-5)	0.000	0.000	0.000	20.000	4.674	0.000	0.000

TRANSPORT AND COMMUNICATIONS

(Million Rupees)

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						Total PSDP	FEC	
							Own Res.	For. Aid
57.	Addl. Carriageway Lahore-Sahiwal (N-5)	1,167.000	0.000	0.000	14.000	46.740	0.000	0.000
58.	Readjustment of N-5 near Lahore	660.650	0.000	0.000	14.638	46.740	0.000	0.000
59.	Rehabilitation/Construction of NH mile 449/4 to 452 in R.Y. Khan Distt.	5.109	0.000	0.000	0.512	0.000	0.000	0.000
60.	Providing Overlay on N-5 mile 201/25 to in Attock Distt.	2.703	0.000	4.597	0.090	0.000	0.000	0.000
61.	Improvement of N-5 from mile 143/5-165/4 in Rawalpindi Distt.	0.663	0.000	0.614	0.049	0.000	0.000	0.000
62.	Improvement of N-5 Construction of R/Walls Drains, and culverts in mile 105,115,119,120,133 and 135 Near Jhelum	3.803	0.000	3.668	0.135	0.000	0.000	0.000
63.	Reconstruction of 2 old Arch Bridges Km 1477 in N-5 near Jhelum	13.414	0.000	11.127	0.500	1.670	0.000	0.000
64.	W/I of 2 bridges in mile 673 and 674 in Sahiwal Distt.	1.210	0.000	1.170	0.040	0.000	0.000	0.000
65.	Restoration of rain flood damages in Multan Circle from Adamwaqhan to Gamber	3.633	0.000	3.312	0.321	0.000	0.000	0.000
66.	Reconstruction of damages and Remedial measures in mile 59 to 65 in Gujranwala Distt.	5.023	0.000	4.468	0.555	0.000	0.000	0.000
67.	Reconstruction of Overhead bridge in mile 156 of N-5 near Mandra	1.828	0.000	1.747	0.081	0.000	0.000	0.000
68.	Construction of Police barracks on Ravi Chenab and Jhelum bridges	0.575	0.000	0.496	0.079	0.000	0.000	0.000
69.	R&R of NH Mile 473/4-474/4 N-5	1.080	0.000	1.043	0.037	0.000	0.000	0.000
70.	Special repair to Battery of Culverts in mile 88/3 on N-5	0.134	0.000	0.115	0.019	0.000	0.000	0.000

TRANSPORT AND COMMUNICATIONS

(Million Rupees)

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71.	Restoration of flood damages on N-5 LMQ road including mile 735 near Okara	1.806	0.000	1.742	0.064	0.000	0.000	0.000
72.	Improvement of NH N-5 mile 65-102	3.279	0.000	3.173	0.106	0.000	0.000	0.000
73.	Improvement of NH N-5 mile 136 to 197/6 Distt. Rawalpindi	1.820	0.000	1.365	0.300	0.145	0.000	0.000
74.	Raising and Reconstruction of N-5 from km 898 to 899 Multan to Bahawalpur Section	2.861	0.000	0.000	0.000	2.674	0.000	0.000
75.	Rehabilitation of N-5 mile 485-486.92 R.Y. Khan Distt.	2.579	0.000	0.000	0.000	2.412	0.000	0.000
76.	Radecking of damaged bridge in mile 20/3 of N-5 Lahore to Gujranwala new C/Way	0.798	0.000	0.000	0.000	0.746	0.000	0.000
77.	Replacement of damaged RCC slab of 2 span Kalu Dab bridge in mile 248 of N-5	0.464	0.000	0.000	0.000	0.434	0.000	0.000
Total (Punjab)				404.321	179.372	250.111	0.000	0.000

(b) SIND

78.	Special Repair Karachi-Hyderabad Supper Highway	261.755	0.000	202.500	40.000	18.000	0.000	0.000
79.	Kotri Bridge and Hyderabad bypass Project	433.534	0.000	178.798	60.000	84.132	0.000	0.000
80.	Moro Bypass Project	33.810	0.000	16.787	5.000	11.239	0.000	0.000
81.	Mirpur Mathelo Bypass	9.984	0.000	5.625	1.500	2.672	0.000	0.000
82.	Overhead bridge on railway crossing on N-65 near Sukkur	14.850	0.000	0.000	0.000	0.935	0.000	0.000
83.	Reconditioning of mile 385/4 388/3 N-5	4.800	0.000	2.000	2.800	0.000	0.000	0.000
84.	W/R mile 173/4-174/N-5	7.528	0.000	2.000	2.528	2.805	0.000	0.000

TRANSPORT AND COMMUNICATIONS

(Million Rupees)

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85.	W/R of mile 164/0 168/4 N-5	7.772	0.000	2.500	2.772	2.337	0.000	0.000
86.	Engg and Economic feasibility study of proposed bypass on N-65 near Jaccobabad	0.508	0.000	0.450	2.772	0.000	0.000	0.000
87.	Feasib. study & design of Sukkur bypass	4.500	0.000	1.400	0.500	2.431	0.000	0.000
88.	Reconditioning of mile 9/0-14/2 N-5	5.650	0.000	4.592	1.058	0.000	0.000	0.000
89.	W/R mile 192/2-193-3/195-96, 198-200 N-5	5.560	0.000	4.420	1.140	0.000	0.000	0.000
90.	W/R mile 136/4-138/4 N-5	1.824	0.000	1.688	0.166	0.000	0.000	0.000
91.	W/R mile 124/7-126/2, 127/8-128/0 129/0-139/4 N-5	3.649	0.000	3.396	0.253	0.000	0.000	0.000
92.	W/R mile 216/4-247/3 N-3	2.838	0.000	2.776	0.062	0.000	0.000	0.000
93.	W/R mile 249-265 N-5	3.098	0.000	3.027	0.071	0.000	0.000	0.000
94.	W/R mile 163/4-164 N-5	0.728	0.000	0.655	0.073	0.000	0.000	0.000
95.	W/R mile 352-354 355-358 N-5	2.417	0.000	2.364	0.053	0.000	0.000	0.000
96.	W/R mile 318/4-382/4 389/0-399 N-5	3.029	0.000	2.830	0.199	0.000	0.000	0.000
97.	W/R mile 364-366 N-5	2.054	0.000	1.993	0.061	0.000	0.000	0.000
98.	W/R mile 0/0-6/5 N-5	8.500	0.000	6.799	1.701	0.000	0.000	0.000
99.	Reconditioning of mile 233-235 and 235/4-236 N-5	3.469	0.000	2.851	0.618	0.000	0.000	0.000
100.	Reconditioning of mile 252-253 and 253-254 N-5	2.477	0.000	2.107	0.370	0.000	0.000	0.000
101.	W/R of mile 153/3-156-0 N-5	3.216	0.000	2.662	0.554	0.000	0.000	0.000
102.	W/R of mile 158-160/2 N-5	2.789	0.000	3.348	0.441	0.000	0.000	0.000
103.	W/R of Shikarpura Jaccobabad Section mile 42/2-45/5 N-65	4.287	0.000	3.215	1.072	0.000	0.000	0.000

TRANSPORT AND COMMUNICATIONS

(Million Rupees)

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104.	Overhead bridge on railway crossing mile 23/3 near Shikarpur N-65	7.500	0.000	0.000	0.000	1.402	0.000	0.000
105.	Reconditioning of NH mile 254/0-255/0 256/0-257/0	3.819	0.000	0.000	0.000	0.000	0.000	0.000
106.	Reconditioning mile 201/2-205/2 N-5	9.955	0.000	9.000	0.000	0.000	0.000	0.000
107.	W/R mile 35/2-38/0 N-65 Sukkur Division	7.075	0.000	0.000	0.000	6.614	0.000	0.000
108.	W/R mile 50/0-51/6 N-65 in Sukkur Division	4.487	0.000	0.000	0.000	4.194	0.000	0.000
109.	Reconditioning mile 354/0 355/0 and 360-361/0 N-5	3.205	0.000	0.000	0.000	2.996	0.000	0.000
110.	W/R mile 191/0-191/4/& 213/3-214/0 N-5	3.561	0.000	0.000	0.000	3.329	0.000	0.000
111.	W/R mile 38/0-39/0 N-5	2.684	0.000	0.000	0.000	2.509	0.000	0.000
Total (Sind)				469.783	125.764	145.595	0.000	0.000

(c) N.W.F.P.

112.	Construction of Additional Carriage Way between Nowshera and Peshawar	181.514	0.000	154.789	14.000	2.546	0.000	0.000
113.	Construction of D.I. Khan Darya Khan bridge	554.254	0.000	472.336	13.000	1.869	0.000	0.000
114.	Providing overlay between Nowshera Peshawar	53.264	0.000	40.113	8.500	4.346	0.000	0.000
115.	Construction and Improvement of D.I. Khan Darya Khan	72.263	0.000	13.977	13.000	0.000	0.000	0.000
116.	Construction of Amangarh Overhead bridge N-5	23.113	0.000	20.056	2.500	7.164	0.000	0.000
117.	Construction of 5 bridges on Peshawar-Charsadda Road	53.582	0.000	32.611	10.000	10.256	0.000	0.000

TRANSPORT AND COMMUNICATIONS

(Million Rupees)

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118.	Construction of Bridge over river Kurram between Bannu and Kohat	29.280	0.000	10.172	6.500	14.591	0.000	0.000
119.	Construction of Bridge over River Gambila between Bannu and D.I. Khan	39.930	0.000	13.000	9.500	16.294	0.000	0.000
120.	Improvement and Widening of Peshawar-Kohat N-55 Indus Highway	160.000	0.000	0.000	30.000	0.000	0.000	0.000
121.	Construction and Improvement of KKH (N-35) Hasan Abdal to Abbottabad	150.000	0.000	0.000	0.000	0.935	0.000	0.000
122.	Construction of Karappa-Saria Cambile of Indus Highway N-55	679.000	0.000	0.000	0.000	0.935	0.000	0.000
123.	Reconstruction of 21 Nos culverts from Jarikass to Qalandarabad N-35	4.209	0.000	2.906	1.120	0.171	0.000	0.000
124.	Kaghan Valley Road	0.000	0.000	0.000	0.000	0.935	0.000	0.000
125.	Rehabilitation of KKM N-35 from Mansehra Lansohar Thakot from KM 85.5 to 190	4.100	0.000	3.700	0.400	0.000	0.000	0.000
126.	Improvement of B/topping of Dara Moghalkot Road 8 mile	4.783	0.000	4.501	0.280	0.000	0.000	0.000
127.	Feasibility Study of Peshawar Bypass	1.000	0.000	0.937	0.060	0.000	0.000	0.000
128.	Special Repair to Flood Damages to Jamrud-Torkham Road	1.000	0.000	0.962	0.040	0.000	0.000	0.000
129.	Repairs to flood damages to D.I.Khan to Darban Road (N-50)	2.000	0.000	1.894	0.100	0.000	0.000	0.000
130.	Providing protection works to bridges in mile 5 on Peshawar-Jamrud Road	2.050	0.000	0.000	0.000	1.918	0.000	0.000
131.	Rehabilitation of KKH (N-35) from Jarikas to Abbottabad	4.004	0.000	0.000	0.000	3.743	0.000	0.000
132.	Rehabilitation of KKH (N-35) from Abbottabad to Qalandarabad	4.566	0.000	0.000	0.000	4.268	0.000	0.000

TRANSPORT AND COMMUNICATIONS

(Million Rupees)

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133.	PC-II for KKH (N-35) Hasanabdal Qalandarabad	2.500	0.000	0.000	0.000	0.000	0.000	0.000
134.	Construction and Improvement of D.I.Khan-Kuchlak road, N-50	270.000	0.000	100.075	40.000	65.436	0.000	0.000
Total (NWFP)				872.029	149.000	135.407	0.000	0.000

(d) BALUCHISTAN

135.	Improvement of Nokkundi Taftan Road, N-40	253.339	0.000	20.700	30.000	4.679	0.000	0.000
136.	Construction of bridges box, culverts in Wad-Khuzdar-Kalat Section of N-25	24.000	0.000	20.520	2.000	1.383	0.000	0.000
137.	Special resurfacing patch work, N-40 Km 193-487	5.960	0.000	2.000	2.900	0.991	0.000	0.000
138.	W/R of N-25, between mile 294-389	4.973	0.000	3.000	1.460	0.479	0.000	0.000
139.	Widening/Reconditioned of N-25, Km 340-342	7.614	0.000	3.000	3.412	1.124	0.000	0.000
140.	Improvement of N-65(W&S) Km 153-186	8.262	0.000	4.000	3.160	1.030	0.000	0.000
141.	Provision of structure, Km 269 5-462 N-50	4.335	0.000	3.000	1.028	0.287	0.000	0.000
142.	Improvement/Construction of N-40 km 309-315-5 (Quetta-Nushki-Taftan Section)	9.747	0.000	6.838	2.040	0.812	0.000	0.000
143.	Reconstruction of N-25 Km 432-439 Jiwa-Kalat-Saryab Section	2.975	0.000	0.000	0.000	0.000	0.000	0.000
144.	Improvement of N-40 Quetta- Naushki-Taftan Section Km 160-183 from Lakhpass	9.136	0.000	0.000	0.000	1.869	0.000	0.000
145.	Improvement of N-40 Quetta- Naushki Taftan Section Km 259-279 from Lakhpass	7.994	0.000	0.000	0.000	0.000	0.000	0.000

TRANSPORT AND COMMUNICATIONS

(Million Rupees)

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						Total	FEC	
						PSDP	Own Res.	For. Aid
146.	Improvement of N-40 Quetta-Nausaki Taftan Section, Km 290-331 From Compass	7.963	0.000	0.000	0.000	0.000	0.000	0.000
147.	PC-II, Lakhpass Tunnel	0.620	0.000	0.000	0.000	0.579	0.000	0.000
148.	Reconstruction/Decking of damaged centres, N-25, Km 86-625 Hub Khuzdar-Quetta	2.305	0.000	0.000	0.000	0.000	0.000	0.000
149.	Saryab bridge (N-25)	2.000	0.000	0.000	0.000	0.000	0.000	0.000
150.	Kishori Bridge N-25	2.032	0.000	0.000	0.000	1.900	0.000	0.000
151.	Improvement of N-40 Km 440-485	9.950	0.000	0.000	0.000	1.167	0.000	0.000
152.	Widening/Raving of N-25, Hub Bela Saryab Road	114.285	0.000	0.708	33.354	14.024	0.000	0.000
153.	Repair to Flood damages, N-65 (Quetta-Sibi) Section	89.680	0.000	29.206	47.000	12.596	0.000	0.000
Total (Baluchistan)				92.972	126.354	42.920	0.000	0.000

(e) T.H.P., M.H.B. SCHEMES

154.	Third Highway Project	1,251.269	86.000	1,020.883	13.000	6.544	0.000	0.000
155.	Fourth Highway Project	4,800.000	800.000	223.905	398.000	560.881	0.000	345.762

(a) PUNJAB

(i) Gujranwala-Chenab Bridge 248.848 75.288

(ii) Chenab Bridge, Kharian 249.767 61.419

(iii) Mirachunnu-Sahiwal 473.000 115.658

(iv) Const. of 4 major Bridges between Gujranwala-Kharian 120.000 223.775

(v) Rehabilitation of existing Gargageway Gujranwala-Kharian 200.000 283.649

TRANSPORT AND COMMUNICATIONS

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC	
							Own Res.	For. Aid
(b) SIND								
	(i) Karachi-Hyderabad (Phase-I)	360.211				105.423		
	(ii) Karachi-Hyderabad (Phase-II)	330.114				59.438		
	iii) Hyderabad-Hala	198.135				36.236		
156.	Feasibility Study of Addl C/Way N-5	22.977	0.000	3.634	0.000	2.202	0.000	0.000
157.	Feasibility study of and Design of Indus Highway	29.960	0.000	7.910	6.800	2.118	0.000	0.000
158.	Feasibility Study of lowari Tunnel	14.615	0.000	2.286	6.000	5.916	0.000	0.000
INDUS HIGHWAY								
(i) SIND								
159.	Improvement and Ungrading of Indus Highway Section Kotri Kashmore N-55	1,375.000	0.000	0.000	0.000	28.044	0.000	0.000
(ii) NWFP								
160.	Improvement and Upgrading of Indus Highway Section D.I. Khan Peshawar	935.000	0.000	0.000	0.000	46.740	0.000	0.000
161.	Traffic Control Programme	2.600	0.000	0.367	0.700	1.433	0.000	0.000
162.	Traffic Signs	4.350	0.000	3.262	0.500	0.540	0.000	0.000
163.	Construction of NHB Office Building	9.848	0.000	2.500	2.500	4.532	0.000	0.000
164.	Feasibility Study of Kohat Tunnel	6.710	0.000	0.000	4.500	2.066	0.000	0.000
165.	Feasibility Study of Lahore Bypass and Additional C/Way Lahore-Sahiwal	5.700	0.000	1.200	0.000	6.356	0.000	0.000
Total (THP, NHB Schemes)				1,265.947	432.000	1,789.134	0.000	345.764
Total (Highways Deptts.)				3,105.052	1,012.490	2,363.167	0.000	345.764

TRANSPORT AND COMMUNICATIONS

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expendi- ture upto June, 1987	Revised Expendi- ture for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res. For. Aid	
(f) NLC Roads								
166.	Kalabagh Chakardara Road	186.340	0.000	108.535	20.646	4.675	0.000	0.000
Total (NLC Roads)				108.535	20.646	4.675	0.000	0.000
(g) FWO Roads								
167.	Replacement of damaged portion of KKH at Gulkin Glacier (Revised)	11.203	0.000	0.000	2.000	4.899	0.000	0.000
168.	Rehabilitation of KKH N-35 from KM 189 to 805, 146 in KKH, etc	1.302						
169.	Reconstruction of KM 146 KKM	0.577	0.000	2.135	0.971	2.435	0.000	0.000
170.	Replacement of damaged bridge at KM 298 and 334 of KKH and Construction of new bridge at KM 105 Dassu	1.786						
171.	Realignment of approach road and construction of bridge over Indus River at the Tatta Pani at KM 469 of KKH	40.230	0.000	0.000	0.000	0.000	0.000	0.000
172.	Minor Schemes on KKH	1.851	0.000	0.000	0.000	1.730	0.000	0.000
173.	KKH Skardu Road	530.371	0.000	497.269	5.663	0.000	0.000	0.000
174.	Construction of Machinery Training Centre, Islamabad	217.142	179.142	193.478	21.000	0.000	0.000	0.000
175.	Construction of Chari Noseri Road	45.000	0.000	0.000	6.366	0.000	0.000	0.000
Total (FWO)				692.882	36.000	9.064	0.000	0.000
Total (Highways)				3,906.469	1,069.136	2,376.906	0.000	345.764
Total (M/O Communications)				14,842.053	2,768.058	7,184.823	619.500	1,717.462

TRANSPORT AND COMMUNICATIONS

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expendi- ture upto June 1987	Revised Expendi- ture for 1987-88	Allocation for 1988-89		
						Total PSDF	FEC Own Res. For. Aid	

B. PLANNING AND DEVELOPMENT DIVISION

176. National Transport Research Cell	173.000	8.600	10.460	9.958	14.916	0.000	2.343
177. National Transport Plan Study	1.337	0.000	0.298	0.650	0.411	0.000	0.000
Total (Planning & Dev. Division)			10.758	10.608	15.327	0.000	2.343

C. MINISTRY OF RAILWAYS

178. Pakistan Railways	0.000	0.000	5,547.530	1,539.592	794.395	132.239	311.645
Total (M/O Railways)			5,547.530	1,539.592	794.395	132.239	311.645

D. AVIATION DIVISION

(a) Airport Security Force

179. Construction of Barrack for 128 Guards No.2 at Lahore	2.634	0.000	0.537	0.000	0.935	0.000	0.000
180. Construction of Barrack for 128 Guards at Lahore	2.518	0.000	2.326	0.000	0.714	0.000	0.000
181. Construction of Barrack for ASF Guards NO.1 at Karachi	3.492	0.000	3.159	0.000	0.311	0.000	0.000
182. Construction of Hostel for Ladies members at Karachi	3.618	0.000	2.842	0.000	0.725	0.000	0.000

TRANSPORT AND COMMUNICATIONS

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
183.	Construction of barrack for 128 Guards NO.4 at Karachi	2.811	1.873	0.000	0.000	0.877	0.000	0.000
184.	Construction of Barracks for ASF Guards No.2&3 at Karachi	5.020	0.000	4.109	0.000	0.851	0.000	0.000
185.	Construction of Barrack for 128 Guards NO.5 at Karachi	2.884	0.000	1.315	0.000	1.466	0.000	0.000
186.	Essential Requirements for ASF at Karachi	3.141	0.000	0.800	0.000	0.935	0.000	0.000
187.	External services for ASF Camp, at Karachi	1.865	0.000	1.100	0.000	0.715	0.000	0.000
188.	Construction of Barrack for Guards NO.1 at Faisalabad	3.459	0.000	1.805	0.000	1.546	0.000	0.000
189.	Construction of Barrack for 128 ASF Guards No.1, Multan	3.916	0.000	2.311	0.000	1.500	0.000	0.000
190.	Construction of accommodation at five small Airports (Pasni Gawadar Turbat, Skardu, Chitral)	4.643	0.000	1.500	0.000	1.402	0.000	0.000
191.	Cook House for Guards	2.518	0.000	0.500	0.000	0.935	0.000	0.000
192.	Hold Baggage screening Machine No.4	4.400	3.696	0.000	0.000	3.177	0.000	0.000
193.	Hand Baggage X-Ray Machine (20 Nos)	19.405	15.775	0.000	0.000	1.023	0.000	0.000
194.	Walk through gates metal detector (20 Nos)	2.760	2.238	0.000	0.000	0.645	0.000	0.000
Total (ASF)				22.304	0.000	17.757	8.299	0.000

(b) Civil Aviation

195. Civil Aviation Authority	0.000	0.000	0.000	0.000	1,000.000	0.000	220.000

100-A

TRANSPORT AND COMMUNICATIONS

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expendi- ture upto June 1987	Revised Expendi- ture for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
(c) PIAC								
196.	Pakistan International Airlines	0.000	0.000	0.000	0.000	478.000	0.000	0.000
Total (Aviation Div.)				22.304	0.000	1,495.757	8.299	220.000
E. KA & NA DIVISION								
(i)	Azad Kashmir	0.000	0.000	0.000	0.000	173.206	0.000	9.544
(ii)	Northern Areas	0.000	0.000	0.000	0.000	166.234	0.000	0.000
Total (KA & NA Div.)				0.000	0.000	339.440	0.000	9.544
F. S & FR DIVISION								
(i)	FATA	0.000	0.000	0.000	0.000	199.940	0.000	0.000
Total (S&FR Division)				0.000	0.000	199.940	0.000	0.000
Total (Transport & Communications)				20,422.645	4,318.258	10,029.682	760.038	2,260.994

PHYSICAL PLANNING & HOUSING

(101-102)

PHYSICAL PLANNING AND HOUSING

(Summary)

(Million Rupees)

Sl. No.	Sub-sector	Allocation for 1988-89	Foreign Ex. Component	
			Own Resources	Foreign Aid
1	2	3	4	5
1.	Capital Development Authority	207.477	2.765	0.000
2.	Government Servants' Housing	160.502	0.000	0.000
3.	Government Offices and Buildings	23.611	0.000	0.000
4.	Civil Armed Forces	55.140	0.000	0.000
5.	Islamabad Administration	8.411	0.000	0.000
6.	Embassy Buildings	114.019	108.910	0.000
7.	FC/Levies/Thanas	24.299	0.000	0.000
8.	Other Programme	12.152	0.000	0.000
9.	Special Areas	199.818	0.000	0.000
Total (PP&H)		805.429	111.675	0.000

PHYSICAL PLANNING AND HOUSING

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expendi- ture upto June 1987	Revised Expendi- ture for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC	
							Own Res.	For. Aid
A. CABINET DIVISION								
I. C.D.A.								
1.	Parliament Building I/C Furnishing	528.567	80.130	0.000	22.000	10.000	0.000	0.000
2.	Presidential Estate Colony	82.977	0.000	0.000	0.400	1.000	0.000	0.000
3.	Office and Residential Accommodation for DIB	21.870	1.505	0.000	0.300	0.000	0.000	0.000
4.	Office and Residential Accommodation for AGPR	69.316	0.000	0.000	2.500	1.500	0.000	0.000
5.	Prime Minister's Sectt. Cabinet/ Establishment Blocks Phase-I & II	257.693	31.319	164.454	77.690	55.000	1.265	0.000
6.	Bulk water supply (three schemes) incl. Simly Dam (Phase III)	982.637	55.586	862.644	20.790	35.000	0.000	0.000
7.	Security Measures for Aiwan-e-Sadar	50.000	0.000	0.000	1.000	2.000	0.000	0.000
8.	Provision of individual Gas Meter in Government Houses	43.155	0.000	0.000	1.000	5.000	0.000	0.000
9.	Faisal Masjid Project	555.216	78.990	440.258	10.000	10.000	0.000	0.000
10.	Miscellaneous Works	0.000	0.000	71.022	0.000	2.677	0.000	0.000
11.	Supreme Court	100.000	0.000	6.932	0.000	2.000	1.500	0.000
12.	Prime Minister's House Complex	229.741	39.925	1.028	31.000	30.000	0.000	0.000
13.	Replacement/Provision of Carpets in Sectt. Complex	3.000	0.000	4.000	0.000	0.000	0.000	0.000
14.	Maintenance of Govt. Houses	29.803	0.000	0.000	0.000	5.000	0.000	0.000
15.	Surgical Wing of Capital Hospital	57.941	6.300	164.454	5.236	0.000	0.000	0.000
16.	Improvement of water supply scheme	48.000	0.000	0.000	0.000	2.000	0.000	0.000

PHYSICAL PLANNING AND HOUSING

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
17.	Sewerage system	72.265	7.600	62.857	2.000	1.000	0.000	0.000
18.	Roof treatment of Govt. houses	36.696	0.000	20.931	6.000	3.000	0.000	0.000
19.	Introduction and Development of Wildlife at Margallah Hills	0.000	0.000	0.085	0.300	0.300	0.000	0.000
20.	I.J.P, Road	38.476	0.000	211.801	40.954	25.000	0.000	0.000
21.	Ombudsman Building Islamabad	26.000	0.000	0.000	0.000	3.000	0.000	0.000
22.	Plan House (Design)	0.000	0.000	0.000	0.000	2.000	0.000	0.000
23.	Drainage System	38.000	1.410	24.756	2.000	1.000	0.000	0.000
24.	Beautification of Islamabad	50.000	0.000	0.000	10.000	5.000	0.000	0.000
25.	Water Supply from Khanpur Dam	37.000	0.000	37.000	0.942	5.000	0.000	0.000
26.	Improvement of AC System and installation of lifts in Sectt, Complex Foreign Office and Govt. Hostel etc	154.758	52.933	0.000	0.000	1.000	0.000	0.000
Total (CDA)				2072.222	234.112	207.477	2.765	0.000
II. DEPTT. OF COMMUNICATION SECURITY								
27.	Const. of Residential Accomodation for Officers of Comm. Security	9.757	0.000	3.362	5.500	0.935	0.000	0.000
Total (Comm. Security)				3.362	5.500	0.935	0.000	0.000
Total (Cabinet Div.)				2,075.584	239.612	208.412	2.765	0.000
B. WORKS DIVISION								
I. Govt. Office Buildings								
(a) PWD								
28.	Construction of office of Director General Pakistan PWD, Islamabad	2.850	0.000	1.843	0.840	0.100	0.000	0.000

PHYSICAL PLANNING AND HOUSING

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
29.	Construction of FIC (Now PMIC) Building at Islamabad	10.628	0.000	9.706	2.000	0.200	0.000	0.000
30.	Construction of Statistic Division Building, Islamabad	57.500	0.000	4.000	0.000	0.813	0.000	0.000
31.	Restoration/Renovation of Hindu Gymkhana Building, Karachi	1.685	0.000	0.006	0.624	0.500	0.000	0.000
32.	Construction of Fountains and Reflection Pool in CMLA's Estate, Rawalpindi	0.765	0.000	0.000	0.250	0.515	0.000	0.000
33.	Construction of Mosque in Guest House Area of Prime Minister's Estate Rawalpindi	1.133	0.000	0.000	0.420	0.713	0.000	0.000
34.	Construction of office Building Election Commission	24.055	0.000	0.000	0.000	2.000	0.000	0.000
35.	Construction of AGPR Sub-Office at Karachi	9.915	0.000	0.265	3.000	0.500	0.000	0.000
36.	Office Building for D.G. Pak PWD, Islamabad	9.990	0.000	0.200	1.071	1.000	0.000	0.000
37.	Construction of Community Latrine	0.373	0.000	0.000	0.193	0.248	0.000	0.000
38.	Fire Fighting arrangements	1.428	0.000	0.275	0.675	0.500	0.000	0.000
39.	External Electrification, Main Cables, Service connection	0.336	0.000	0.000	0.176	0.118	0.000	0.000
40.	Petrol reservoir with Pump	0.454	0.000	0.000	0.325	0.454	0.000	0.000
41.	Construction of Ware House at Presidency	0.173	0.000	0.000	0.173	0.000	0.000	0.000
42.	Raising of Perimetre wall for Security Purposes	0.515	0.000	0.000	0.000	0.100	0.000	0.000
43.	Providing and laying premix carpeting on roads Gate No.1 to gate No.4	0.332	0.000	0.000	0.000	0.100	0.000	0.000

PHYSICAL PLANNING AND HOUSING

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
44.	Construction of C.C. Road Nursery Area	0.170	0.000	0.000	0.000	0.100	0.000	0.000
45.	Re-construction of Mosque	1.125	0.000	0.000	0.000	0.200	0.000	0.000
46.	Construction of Dispensary	0.762	0.000	0.000	0.000	0.100	0.000	0.000
47.	P/L Floor in VIP Car parking	0.500	0.000	0.000	0.000	0.100	0.000	0.000
48.	Construction of Cycle Shed	0.220	0.000	0.000	0.000	0.050	0.000	0.000
Total (PWD)				16.295	9.747	8.411	0.000	0.000

(b) C.B.R. Office Buildings

49.	Construction of office and residential accommodation for Income Tax Department at Kohat(App)	2.437	0.000	1.724	0.250	0.200	0.000	0.000
50.	Construction of office and residential accommodation for Income Tax Department at Bannu	2.624	0.000	1.724	0.350	0.200	0.000	0.000
51.	Construction of office and residential accommodation for Income Tax Department at Mardan	2.750	0.000	2.048	0.250	0.200	0.000	0.000
52.	Construction of office and residential accommodation for Income Tax Department at D.I.Khan	2.276	0.000	0.426	0.250	0.500	0.000	0.000
53.	Construction of office and residential accommodation for Income Tax Department at Mansehra	2.062	0.000	1.312	0.250	0.200	0.000	0.000
54.	Construction of office and residential accommodation for Income Tax Department at Abbottabad	3.830	0.000	1.250	0.750	0.500	0.000	0.000
55.	Construction of office building for the Income Tax Department at Sialkot	6.506	0.000	4.774	0.250	0.250	0.000	0.000
56.	Construction of office building for Income Tax Department at Sahiwal	6.928	0.000	5.964	0.250	0.200	0.000	0.000

PHYSICAL PLANNING AND HOUSING

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
57.	Construction of office building for Income Tax Department at Gujranwala	8.430	0.000	5.930	1.000	0.800	0.000	0.000
58.	Construction of 6th and 7th floors of office building for Income Tax Department at Lahore	5.486	0.000	4.386	0.400	0.400	0.000	0.000
59.	Construction of office building for the Income Tax Department at Faisalabad	13.010	0.000	11.380	6.300	0.250	0.000	0.000
60.	Construction of office and residential accommodation for customs Department at Gujranwala	3.913	0.000	0.500	0.350	0.500	0.000	0.000
61.	Construction of Land Customs Station at Wagha(Lahore)	5.070	0.000	0.500	0.950	0.500	0.000	0.000
62.	Construction of office building for Custom Department at Multan	2.100	0.000	2.150	0.350	0.200	0.000	0.000
63.	Construction of office building for Custom Department at Peshawar	8.070	0.000	6.600	0.500	0.300	0.000	0.000
64.	Construction of Check Posts at Kohat, Malakand, Mensehra, D.I.Khan	4.450	0.000	2.668	0.350	0.300	0.000	0.000
65.	Acquisition of land and construction of Check Posts for Customs Department at Torkham Pehor, Remak, Bara and Landi-Kotal	2.336	0.000	0.000	0.000	0.300	0.000	0.000
66.	Construction of office & residential accommodation for Custom Department at Mardan	2.408	0.000	2.058	0.250	0.100	0.000	0.000
67.	Construction of office & residential accommodation for Custom Department Nowshera	2.700	0.000	2.200	0.250	0.200	0.000	0.000
68.	Construction of office and residential accommodation for Custom Department at Bannu	1.800	0.000	1.400	0.150	0.200	0.000	0.000

PHYSICAL PLANNING AND HOUSING

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expendi- ture upto June 1987	Revised Expendi- ture for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
69.	Construction of office building for Directorate of Training (Income Tax), Lahore	4.289	0.000	3.507	0.250	0.300	0.000	0.000
70.	Construction of office building for Custom Department at Attock	1.000	0.000	0.220	0.350	0.300	0.000	0.000
71.	Construction of office building for Income Tax Department at Peshawar	14.013	0.000	12.263	0.750	0.700	0.000	0.000
72.	Construction of I.T. Building at Nawabshah	0.000	0.000	0.000	0.000	0.100	0.000	
73.	Construction of office-cum-residential accommodation at Thatta	1.187	0.000	0.544	0.300	0.200	0.000	0.000
74.	Construction of office-cum-residential accommodation at Jaccobabad	2.400	0.000	0.317	0.850	0.500	0.000	0.000
75.	Construction of office-cum-residential accommodation at Khairpur	2.603	0.000	0.275	0.650	0.500	0.000	0.000
76.	Construction of Custom Building at Hyderabad	4.410	0.000	3.600	0.250	0.300	0.000	0.000
77.	Construction of office and residential accommodation for Custom Department at Sukkur	2.049	0.000	1.524	0.320	0.200	0.000	0.000
78.	Construction of New Custom House at Karachi	66.187	0.000	66.277	0.500	0.300	0.000	0.000
79.	Construction of office building for Central Excise Department at Karachi	4.930	0.000	3.200	0.650	0.300	0.000	0.000
80.	Renovation of Centrtal Excise Office and residential accommodation Colony at Karachi	2.263	0.000	1.463	0.300	0.300	0.000	0.000
81.	Construction of Customs Ware House and Vehicles Sheds at Karachi	3.900	0.000	0.110	0.500	0.300	0.000	0.000

PHYSICAL PLANNING AND HOUSING

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
82.	Installation of PABX Exchange in New Custom House, Karachi	3.993	0.000	2.000	0.750	0.500	0.000	0.000
83.	Aquisition of land and const. of office-cum-residence for I.T. Deptt. at Dadu.	1.963	0.000	1.000	0.594	0.400	0.000	0.000
84.	Construction of office-cum-residential accommodation at Badin	1.695	0.000	0.544	0.550	0.500	0.000	0.000
85.	Construction of 6th and 7th floors of Income Tax building at Karachi	18.845	0.000	17.945	0.400	0.500	0.000	0.000
86.	Construction of Check Posts at Sujawal, Jati and Kinjeer in Sind	1.600	0.000	1.200	0.200	0.200	0.000	0.000
87.	Construction of Collectorate building at Quetta	11.703	0.000	8.173	0.656	1.500	0.000	0.000
88.	Construction of full fledged Custom House at Gaddani	9.366	0.000	8.227	0.500	0.500	0.000	0.000
89.	Construction of Custom House at Gawadar Quetta	5.683	0.000	4.513	0.150	0.500	0.000	0.000
Total (CBR Office Buldgs.)				195.896	22.920	15.200	0.000	0.000
Total (Govt. Off. Buildings)				212.191	32.667	23.611	0.000	0.000

II. Government Servants' Housing

(a) PWD

90.	Construction of residential accommodation for Federal Govt. Employees Dhana Singh Wala, Lahore	219.703	0.000	208.482	4.000	3.000	0.000	0.000
91.	Construction of 108 Family Suites for Federal Govt. Employees, Islamabad	29.299	0.000	27.129	1.000	1.000	0.000	0.000

PHYSICAL PLANNING AND HOUSING

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
92.	Construction of residential accommodation for Federal Govt. servants at 94-upper Mall, Lahore	3.651	0.000	2.934	0.280	0.437	0.000	0.000
93.	Constructio of residential accommodation for Federal Govt, Servants at College Road Lahore	3.965	0.000	2.571	0.334	1.060	0.000	0.000
94.	Const.houses for Federal Govt. Employees under PMs, Programme to generate employment at Islamabad, Karachi, Lahore, Peshawar and Quetta and Bannu	350.000	0.000	37.000	60.000	30.000	0.000	0.000
95.	Construction of 1000 quarters for Federal Govt. servants at Islamabad	282.355	0.000	208.065	40.000	25.000	0.000	0.000
96.	Construction of two Federal Lodges for Govt. Officers in Sector F-5/2, Islamabad	32.519	0.000	28.219	1.500	1.500	0.000	0.000
97.	Construction of 5160 houses for Grade1-21 Federal Government Employees at Islamabad (1700 Qtrs. Phase-I)	246.414	0.000	120.259	60.000	29.101	0.000	0.000
98.	Construction of 2nd floor over Federal Lodge at Lahore	2.740	0.000	0.000	1.000	1.000	0.000	0.000
99.	Construction of residential accommodation for Federal Govt. Peshawar	85.000	0.000	78.604	5.000	1.000	0.000	0.000
100.	Construction of 2nd Floor over Federal Lodge i/c Car Parking, Land scaping and Servant quarters at Peshawar	2.100	0.000	0.000	1.306	1.000	0.000	0.000
101.	Renovation of Central Govt. Colonies at Martin Road at Karachi etc.(1000 quarters in Phase-II)	9.995	0.000	0.000	2.000	2.000	0.000	0.000
102.	Providing Additional Ceiling Fans in Central Govt. Colonies at Karachi	9.037	0.000	2.000	3.000	2.000	0.000	0.000

PHYSICAL PLANNING AND HOUSING

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
103.	Construction of Residential Accommodation for Federal Govt. Servants at Quetta	8.174	0.000	5.905	1.000	0.640	0.000	0.000
104.	Construction of Residential Accommodation for Audit Department at Quetta	9.820	0.000	0.842	2.500	1.500	0.000	0.000
105.	Acquisition of 50 Acres of land and construction of 250 quarters of various categories for Central Government Servants at Sariab Road, Quetta	128.170	0.000	16.000	16.000	20.000	0.000	0.000
106.	Construction of 30 Federal minister residences at Islamabad	62.673	0.000	0.000	10.500	2.500	0.000	0.000
107.	Provision of distri.system for House to House Service connection in Matryin, Clayton, Jehangir and Pakistan quarters in place of Bulk supply at Karachi	21.500	0.000	0.000	1.500	3.396	0.000	0.000
108.	Construction of 20 Sectretaries Residences at Islamabad	27.500	0.000	1.500	0.000	2.500	0.000	0.000
109.	Construction of 5160 Houses for Grade 1-21 Federal Government Employees Islamabad Pase-II	964.641	0.000	0.000	0.000	20.000	0.000	0.000
Total (PWD)				739.510	210.920	148.634	0.000	0.000

(b) CBR Housing

110.	Construction of Hostel for the Directorate of Training (Income Tax)Lahore	3.981	0.000	3.031	0.250	0.500	0.000	0.000
111.	Construction of residential building for Income Tax Department at Faisalabad	16.524	0.000	15.359	0.500	0.200	0.000	0.000
112.	Acquisition of land for construction of Resd. Acc. for I.T. Department at Quetta	3.000	0.000	1.500	0.000	1.000	0.000	0.000

PHYSICAL PLANNING AND HOUSING

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expendi- ture upto June 1987	Revised Expendi- ture for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
113.	Construction of residential accommodation for Central Excise Department Lahore	4.165	0.000	3.165	0.500	0.300	0.000	0.000
114.	Construction of residential accommodation for Income Tax Department at Islamabad	6.300	0.000	0.420	1.150	1.000	0.000	0.000
115.	Construction of residential building for Income Tax Department at Gujranwala	11.819	0.000	9.997	0.650	0.700	0.000	0.000
116.	Construction of residential accommodation for Income Tax Department at Peshawar	7.316	0.000	5.766	1.550	0.000	0.000	0.000
117.	Construction of residential accommodation for Customs Department at Peshawar	4.275	0.000	2.000	0.775	1.000	0.000	0.000
118.	Construction of residential accommodation for Central Excise Department at Hatni	1.700	0.000	1.200	0.250	0.250	0.000	0.000
119.	Installation of lifts in Income Tax Building at Lahore	4.300	0.000	0.000	0.000	1.918	0.000	0.000
120.	Acquisition of land and construction of office-cum-residential accommodation for Income Tax Department at Sanghar	1.963	0.000	1.000	0.594	0.300	0.000	0.000
121.	Acquisition of land and construction of office building for Income Tax Department at Hyderabad	3.000	0.000	2.000	0.000	0.500	0.000	0.000
122.	Acquisition of land and construction of office-cum-residential accommodation for Customs Department at Norriabad	1.963	0.000	0.300	0.000	0.700	0.000	0.000
123.	Construction of residential accommodation for CE & LC Department at Sialkot	3.000	0.000	0.777	0.000	0.500	0.000	0.000

PHYSICAL PLANNING AND HOUSING

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
124.	Construction of residential accommodation for Income Tax Department Sialkot	3.000	0.000	1.063	0.000	0.700	0.000	0.000
125.	Acquisition of land and construction of residential accommodation for Income Tax Department at Hyderabad	2.000	0.000	1.500	0.000	0.200	0.000	0.000
126.	Acquisition of land and construction of residential accommodation for Customs Department at Hyderabad	2.000	0.000	1.200	0.000	0.200	0.000	0.000
127.	Construction of residential accommodation at Quetta	3.600	0.000	1.000	0.000	0.500	0.000	0.000
128.	Purchase of flats for Customs Department at Quetta	7.851	0.000	6.850	0.000	0.500	0.000	0.000
129.	Construction of residential accommodation for Customs Department at Peshawar	4.275	0.000	2.000	0.775	0.000	0.000	0.000
130.	Construction of residential accommodation for Income Tax Department at Karachi	3.600	0.000	1.000	0.250	0.500	0.000	0.000
131.	Construction of residential quarters for Sea Customs Department at Clifton, Karachi	6.235	0.000	5.725	0.250	0.200	0.000	0.000
132.	Construction of residential accommodation for the Directorate of Training Vigilance, Inspection and Intelligence at Karachi	4.110	0.000	3.510	0.200	0.200	0.000	0.000
Total (CBR Housing)				70.363	7.694	11.868	0.000	0.000
Total (Govt. Servant Housing)				809.873	218.614	160.502	0.000	0.000
Total (Works Division)				1022.064	251.281	184.113	0.000	0.000

PHYSICAL PLANNING AND HOUSING

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expendi- ture upto June 1987	Revised Expendi- ture for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
C. INTERIOR DIVISION								
I. Islamabad Administration								
(a) Water Supply								
133.	Water Supply Scheme Kirpa.	3.524	0.000	0.171	1.661	1.500	0.000	0.000
134.	Water Supply Scheme Alipur	3.324	0.000	0.171	1.496	1.000	0.000	0.000
135.	Water Supply Scheme Cherah	3.125	0.000	0.170	1.213	1.000	0.000	0.000
136.	Water Supply Scheme Bobri	2.948	0.000	0.171	1.100	1.000	0.000	0.000
137.	Water Supply Scheme Maloot	1.603	0.000	0.438	0.700	0.465	0.000	0.000
(b) Buildings & Housing								
138.	Construction of residential accommodation for employees of grade 16 and below	10.300	0.000	0.000	0.000	1.500	0.000	0.000
139.	Construction of residential accommodation for Officers of Grade 17 and above	3.400	0.000	0.000	0.000	0.446	0.000	0.000
140.	Construction of residential accommodation for upper staff, Aabpara Islamabad	8.000	0.000	1.506	1.261	1.500	0.000	0.000
Total (Islamabad Admn.)				2.627	7.431	8.411	0.000	0.000

II. Civil Armed Forces**(i) F.C. N.W.F.P**

141.	Water Supply Scheme for Cantt type accommodation at Kitkot Bajaur Scouts	2.469	0.000	1.139	1.345	1.000	0.000	0.000

PHYSICAL PLANNING AND HOUSING

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res. For. Aid	
142.	Construction of Fort for South Waziristan Scouts at Zalai	12.508	0.000	8.922	3.665	0.000	0.000	0.000
143.	Construction of Fort for Dir Scouts at Timergara	23.880	0.000	22.271	0.000	1.500	0.000	0.000
144.	Construction of Residential accommodation for Dir Scouts at Timergara	6.180	0.000	3.179	2.325	0.500	0.000	0.000
145.	Construction of Fort for South Waziristan Scouts at Sarkands	13.365	0.000	6.600	4.038	1.000	0.000	0.000
146.	Construction of Fort for South Waziristan Scouts at Zermelan	12.777	0.000	6.379	4.058	1.500	0.000	0.000
147.	Construction of Wing HQ for Mohmand Rifles at Mahmand Cat.	22.216	0.000	13.589	4.058	2.000	0.000	0.000
148.	Construction of Residential accommodation for Bajaur Scouts at Khar	11.310	0.000	2.090	4.058	2.000	0.000	0.000
149.	Construction of Surface water Tank under ground tank and laying of pipe lines at Challanai Mohmand Rifles	6.060	0.000	0.000	0.000	2.000	0.000	0.000
150.	Construction of Fort and water point Picquet for Bajaur Scouts at Khar	1.407	0.000	0.000	0.000	0.500	0.000	0.000
151.	Water Supply Scheme for Shawal Rifles at Razmak	1.701	0.000	0.000	0.000	0.500	0.000	0.000
152.	Construction of Wing HQ for Tochi Scouts at Ghulam Khan/Saidgi	8.057	0.000	0.000	0.000	0.500	0.000	0.000
Total (FC NWFP)				64.169	23.547	13.000	0.000	0.000

PHYSICAL PLANNING AND HOUSING

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total	FEC	
						PSDP	Own Res.	For. Aid
(ii) F.C. Baluchistan								
153.	Construction of accommodation for CAF at various places in Baluchistan (Distt. Sibi, Kachi, Loralai Kalat, Kohlu agency)	225.020	0.000	127.910	12.351	5.000	0.000	0.000
154.	Construction of accommodation for EX-BC at Beleli and Sibi (Distt Quetta and Sibi)	73.014	0.000	51.287	16.042	3.000	0.000	0.000
155.	Construction of Accommodation for HQ FC Quetta	88.750	0.000	47.070	4.280	4.000	0.000	0.000
156.	Construction of Wing HQ at Hoshab (Distt. Mekran)	5.930	0.000	0.299	3.000	1.000	0.000	0.000
157.	Construction of HQ at Mand Distt. Mekran	9.890	0.000	0.299	5.160	1.400	0.000	0.000
158.	Construction of Wing HQ at Panjgur Distt. Mekran	8.960	0.000	0.300	4.075	1.500	0.000	0.000
159.	Construction of accommodation for officers and staff at HQ FC at Quetta	4.325	0.000	0.227	0.687	1.000	0.000	0.000
160.	Construction of accommodation and officers Mess at Zhob	9.618	0.000	0.000	0.476	0.100	0.000	0.000
Total (FC. Baluchistan)				227.392	46.071	17.000	0.000	0.000
(iii). Coast Guards								
161.	Construction of Residential Accommodation 24x Cat-V Flat for Pak Coast Guards	3.590	0.000	2.587	4.280	1.000	0.000	0.000
162.	Construction of Residential Accommodation 16x Cat-IV Flats for Pak Coast Guards	3.946	0.000	1.699	3.220	1.500	0.000	0.000

PHYSICAL PLANNING AND HOUSING

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
163.	Construction of Residential accommodation for Officers at Karachi	8.966	0.000	6.075	2.000	2.500	0.000	0.000
164.	Consturction of official type Accommodation at BHQ Korangi	8.370	0.000	8.170	2.179	0.500	0.000	0.000
165.	Construction of Ware House No. 1 at HQ Coast Guard	2.320	0.000	1.944	2.320	0.500	0.000	0.000
166.	Construction of check post at Kumb, Quarter Guard each at Jiwani and Pasni	6.443	0.000	0.000	0.000	1.000	0.000	0.000
167.	Const. of 12 Nos. Cat.II Flats for Officers at Karachi/Korangi	9.857	0.000	0.000	0.000	0.500	0.000	0.000
168.	Const. of 3x Ammunition Magazine (One each at Korangi, Uthal Gwadur)	2.718	0.000	0.000	0.000	0.200	0.000	0.000
169.	Construction of Additional Residential/ Non Residential Accommodation at Gwadur	22.272	0.000	0.000	0.000	0.200	0.000	0.000
170.	Const. of short firing range for training	0.500	0.000	0.000	0.000	0.100	0.000	0.000
Total (Coast Guards)				20.475	13.999	8.000	0.000	0.000

(iv). Pak Rangers

171.	Construction of Residential Accommodation for HQ Pak Rangers at Ghazi Road, Lahore	19.786	0.000	5.058	6.352	4.000	0.000	0.000
172.	Construction of non-Residential Accommodation for HQ PAK Rangers Ghazi Road, Lahore	42.057	0.000	0.489	4.352	3.000	0.000	0.000
173.	Construction of Residential Accommodation for Suttlej Rangers at Wing HQ Wagha	2.790	0.000	1.994	0.635	0.500	0.000	0.000

PHYSICAL PLANNING AND HOUSING

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
174.	Construction of 35 Bedded Hospital for HQ Chanab Rangers at Sialkot	6.440	0.000	2.449	1.271	1.500	0.000	0.000
Total (Pak Rangers)				9.990	12.610	9.000	0.000	0.000

(v). Federal Investigation Agency

175.	Construction of FIA HQ building G-9/4, Islamabad	18.621	0.000	17.015	1.606	1.400	0.000	0.000
176.	Const. of Residential accommodation for FIA at Islamabad	22.506	0.000	15.185	2.895	1.600	0.000	0.000
177.	Construction of FIA zonal office at Lahore	9.558	0.000	0.000	1.448	0.500	0.000	0.000
178.	Construction of Residential accommodation for FIA staff at Karachi	6.860	0.000	4.429	1.290	0.500	0.000	0.000
179.	Construction of FIA Office accommodation at Hyderabad	2.117	0.000	0.154	0.354	0.500	0.000	0.000
180.	Construction of FIA office accommodation at Quetta	4.002	0.000	1.407	1.048	0.500	0.000	0.000
181.	Construction of Residential accommodation for FIA at Quetta	9.680	0.000	0.000	0.000	1.000	0.000	0.000
Total (F.I.A)				38.190	8.641	6.000	0.000	0.000

(vi). Civil Defence

182.	Civil Defence Training School Lahore	5.771	0.000	3.206	0.000	0.750	0.000	0.000
183.	Civil Defence Training School Karachi	8.573	0.000	5.000	0.000	0.750	0.000	0.000
184.	Civil Defence Training School Peshawar	4.637	0.000	1.344	0.838	0.340	0.000	0.000

PHYSICAL PLANNING AND HOUSING

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
185.	Civil Defence Training School Quetta	9.838	0.000	0.838	0.000	0.300	0.000	0.000
Total (Civil Armed Forces)				10.388	0.838	2.140	0.000	0.000
Total (Interior Div.)				373.231	113.137	63.551	0.000	0.000

D. JUSTICE DIVISION

186.	Construction of Office Building for Federal Shariat Court	145.568	20.791	0.000	0.000	3.738	0.000	0.000
Total (Justice Div)				0.000	0.000	3.738	0.000	0.000

E. MINISTRY OF RELIGIOUS AFFAIRS

187.	Construction of Office Building for Council of Islamic Ideology at G-5/2, Islamabad	12.443	0.000	3.167	3.540	1.872	0.000	0.000
Total (M/O Religious Affairs)				3.167	3.540	1.872	0.000	—

F. MINISTRY OF FOREIGN AFFAIRS

188.	Foreign Office Lodge, G-5/1, Islamabad	18.800	0.000	6.644	0.067	4.809	0.000	0.000
189.	Construction of Kitchen-cum-Dining Hall, Community Toilet/Addl. alteration/Extension for Police Guard at Foreign Office Islamabad	0.000	0.000	0.000	0.000	0.300	0.000	0.000
190.	Embassy Complex Doha	58.217	58.217	38.939	14.302	3.000	5.000	0.000
191.	Embassy Complex Riyadh	288.870	288.870	35.062	26.993	60.000	60.000	0.000
192.	Embassy Complex Canberra	49.518	49.518	0.399	1.263	20.410	20.410	0.000

PHYSICAL PLANNING AND HOUSING

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
193.	Purchase of Embassy Complex Residence in Accra	2.504	2.504	0.000	0.000	2.500	2.500	0.000
194.	Embassy Complex Moscow	0.000	0.000	0.000	0.000	1.000	1.000	0.000
195.	Purchase of Crypto Machines for the 2nd Missions Abroad	0.000	0.000	0.000	1.338	10.000	10.000	0.000
196.	Purchase of 12 New Wireless Sets (2 at HQ & 10 for Missions) & intennas for HQ & Mission Abroad	0.000	0.000	0.000	0.000	10.000	10.000	0.000
Total (M/O Foreign Affairs)				81.044	43.963	114.019	108.910	0.000

G. ENVIRONMENT AND URBAN AFFAIRS DIVISION

197.	National Human Settlement Policy	1.605	0.000	0.000	0.443	0.150	0.000	0.000
198.	Preparation of Hydrogeological Map of Pakistan	4.809	0.000	1.470	2.068	0.867	0.000	0.000
199.	Coordinated Environmental Education Programme	3.941	0.000	1.774	0.925	0.179	0.000	0.000
200.	Building material and other logistic requirements for construction during 6th and 7th Plan	0.950	0.000	0.000	0.200	0.655	0.000	0.000
201.	Preparation of National Conservation Strategy of Pakistan	9.700	9.500	0.000	1.460	1.000	0.000	0.000
202.	Promotion of Environmental Education/Establishment of M.Sc. Programme in Environmental Planning and management at Peshawar University	4.974	0.000	0.000	0.000	0.100	0.000	0.000
203.	Design and construction of Bayg-e-Quaid-e-Azam Karachi	110.320	0.000	0.000	0.000	0.787	0.000	0.000
Total (Environment & UA Div)				3.244	5.096	3.738	0.000	0.000

PHYSICAL PLANNING AND HOUSING

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expendi- ture upto June 1987	Revised Expendi- ture for 1987-88	Allocation for 1988-89		
						FEC		
						Total PSDP	Own Res.	For. Aid
H. COMMERCE DIVISION								
204.	Construction of Office Building for the Chief Contorller of Imports and Exports Islamabad	14.070	0.000	0.000	0.000	1.000	0.000	0.000
205.	Constt. of Office building of the Deputy Controller of Imports and Exports, Hyderabad	1.500	0.000	0.000	0.000	0.869	0.000	0.000
Total (Commerce Division)				0.000	0.000	1.869	0.000	0.000
I. KASHMIR AFFAIRS & NORTHERN AFFAIRS DIVISION								
(i)	Azad Kashmir	0.000	0.000	0.000	63.130	90.340	0.000	0.000
(ii)	Northern Area	0.000	0.000	0.000	38.000	46.730	0.000	0.000
Total (KA & NA Div)				0.000	101.130	137.070	0.000	0.000
J. STATES & FR DIVISION								
(i)	FATA	0.000	0.000	0.000	78.300	60.094	0.000	0.000
(ii)	FATA DC	0.000	0.000	0.000	4.100	2.654	0.000	0.000
(iii)	FC/Levies & Thanas	0.000	0.000	0.000	0.000	24.299	0.000	0.000
Total (S & FR Div)				0.000	82.400	87.047	0.000	0.000
Total (Physical Planning & Housing)				3558.334	840.159	805.429	111.675	0.000

RURAL ROADS & MODEL VILLAGES

(125-126)

RURAL ROADS & MODEL VILLAGES

(summary)

(Million Rupees)

Sl. No.	Name of Sub-sector	Allocation for 1988-89		
		Total PSDP	Foreign Exch. Component	
			Own Res.	For. Aid
1.	Ministry of Local Govt. & Rural Dev.	87.142	0.000	84.361
2.	Model Villages	23.139	0.000	0.000
3.	Ministry of Interior	15.888	0.000	0.000
4.	Special Areas	131.122	0.000	1.106
Total (R. Roads & M.V.)		257.291	0.000	85.467

RURAL ROADS AND MODEL VILLAGES

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expendi- ture upto June 1987	Revised Expendi- ture for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC	
							Own Res.	For. Aid
A. MINISTRY OF INTERIOR								
1.	Construction of Shahdara Road	8.470	0.000	0.000	2.435	0.993	0.000	0.000
2.	Construction of 20 Km Rural Road in ICT	9.890	0.000	0.000	3.000	6.951	0.000	0.000
3.	Widening and Strenthening of Rural Roads	8.846	0.000	0.000	2.000	6.951	0.000	0.000
4.	Strengthening of Existing Sub-merible Bridge at Chickian over Sohan River	0.848	0.000	0.000	0.700	0.993	0.000	0.000
Total (Interior Division)				0.000	8.135	15.888	0.000	0.000
B. MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT								
5.	ADB Farm to Market Road Project Phase-I	704.000	268.800	0.000	4.074	84.271	0.000	84.271
6.	USAID Road Resource Management Project	995.500	995.500	0.000	0.000	0.090	0.000	0.090
7.	Development of Model Villages	0.000	0.000	131.000	131.000	23.139	0.000	0.000
8.	Federal Rural Development Engg. Cell	5.046	0.530	0.960	0.000	0.592	0.000	0.000
9.	Construction of Hostel Building for local Council trainees and Resources	3.973	0.000	3.602	0.154	0.213	0.000	0.000
10.	Provision of certain residential and other facilities at NCRD	14.680	0.000	0.829	1.500	0.988	0.000	0.000
11.	Hostel in Municipal Training Research Institute Karachi	5.993	0.000	0.000	1.000	0.988	0.000	0.000
Total (LG & RD)				136.391	137.728	110.281	0.000	84.361

RURAL ROADS AND MODEL VILLAGES

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC	Own Res. For. Aid
C. KASHMIR AFFAIRS & NORTHERN AFFAIRS DIVISION								
	(i) Azad Kashmir	0.000	0.000	0.000	0.000	93.926	0.000	0.000
	(ii) Northern Areas	0.000	0.000	0.000	0.000	22.430	0.000	1.106
	Total (KA & NA Division)			0.000	0.000	116.356	0.000	1.106
D. STATES & FRONTIER REGIONS DIVISION								
	(i) FATA	0.000	0.000	0.000	0.000	14.766	0.000	0.000
	Total (S & FR Division)			0.000	0.000	14.766	0.000	0.000
	Total (Rural Roads & Model Villages)			136.391	145.863	257.291	0.000	85.467

SCIENCE & TECHNOLOGY

(131-132)

SCIENCE AND TECHNOLOGY

SUMMARY

(Million Rupees)

Sl. No.	Name of the Sub-sector	Allocation for 1988-89		
		Total	For. Ex. Component	
		PSDP	Own Res.	For. Aid
1.	Ministry (Main)	248.599	235.278	2.995
2.	Pakistan Council of Scientific & Industrial Research	34.580	7.000	0.000
3.	National Institute of Oceanography	9.346	0.500	2.000
4.	National Institute of Power	2.804	0.500	0.804
5.	National Centre for Technology Transfer	0.935	0.000	0.000
6.	Pakistan Medical Research Council	8.411	0.000	3.000
7.	Pakistan Council for Science & Technology	2.804	0.000	0.000
8.	Council for Works and Housing	2.802	0.000	0.000
9.	National Institute of Silicon Technology	0.467	0.000	0.000
10.	Pakistan Science Foundation	9.346	0.000	0.700
11.	National Institute of Electronics	6.542	0.700	0.000
12.	Water Resources	4.673	0.000	0.300
13.	Pakistan Council of Appropriate Tech.	7.477	0.000	4.627
14.	National Research Fund	100.000	0.000	0.000
TOTAL (SCIENCE AND TECHNOLOGY)		438.786	243.978	14.426

SCIENCE AND TECHNOLOGY

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expendi- ture upto June 1987	Revised Expendi- ture for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC	
							Own Res.	F. Aid
A. MINISTRY OF SCIENCE AND TECHNOLOGY								
I. MINISTRY (Main)								
	Development of High Level S&T Manpower-one Batch Programme	32.270	31.550	6.660	8.190	9.512	9.000	0.000
	Development of S&T Manpower in High Technology fields Phase-I	567.850	535.570	105.530	127.490	120.000	117.000	0.000
	Development of S&T Manpower in High Technology Fields Phase-II	588.560	571.810	0.330	43.270	112.000	109.278	0.595
	Publication of Research Projects	0.950	0.000	0.000	0.000	0.250	0.000	0.000
	Package of Services for socio-economic Development of Rural Areas(P.M.Five Point Programme)	9.920	0.370	0.000	3.160	1.000	0.000	0.000
	MOST Unit of Applied Molecular Biology, Lahore	8.330	0.000	0.000	1.000	2.050	0.000	0.000
	Visits of Scientists and Engineers to Universities and R&D Institutes	0.500	0.000	0.000	0.000	0.200	0.000	0.000
	Study of the Mechanism of DNA repair and Cloning of repair Gene,Lahore	1.950	0.000	0.000	0.000	0.487	0.000	0.400
	National Academy of S&T Planning and Management	17.580	0.000	0.000	0.000	0.500	0.000	0.000
	Study of Restriction Endonuclease Lahore	0.700	0.000	0.000	0.000	0.400	0.000	0.000
	National Commission for Genetic Engineering and Bio-Technology, Lahore	1.750	0.000	0.000	0.000	0.200	0.000	0.000
	Implementation of MOU between MOST & US-NSF economic Support Fund	36.000	0.000	0.000	0.000	2.000	0.000	2.000
Total (Ministry-Main)				112.520	183.110	248.599	235.278	2.995

SCIENCE AND TECHNOLOGY

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expendi- ture upto June 1987	Revised Expendi- ture for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC	
							Own Res.	F. Aid
II. PAKISTAN COUNCIL OF SCIENTIFIC AND INDUSTRIAL RESEARCH								
13.	Establishment of Technical Training Centre in PSTC for Process Control Instrumentation and Engineering, Karachi	53.780	33.550	7.820	5.000	4.000	1.000	0.000
14.	Establishment of Technical Training Centre in PSTC for Precision Mechanical and Instrument Technology at Quetta	30.000	12.850	0.375	1.006	0.000	0.000	0.000
15.	Establishment of PCSIR, Laboratories, Quetta	55.491	21.100	0.000	1.100	0.000	0.000	0.000
16.	Balancing and Modernization of Instruments and Equipment of PCSIR Laboratories, Centres and Institute at Karachi	290.663	170.560	0.000	2.200	12.000	5.000	0.000
17.	Production of Poultry Feed with low Aflatoxine Contents, Karachi	6.500	5.700	2.474	0.100	0.100	0.000	0.000
18.	Multipurpose Ore Beneficiation Pilot Plant, Lahore	19.710	10.390	6.630	0.499	2.000	1.000	0.000
19.	Production of Processed Coal Briquettes at Karachi	24.600	20.070	8.405	0.000	1.000	0.000	0.000
20.	Strategic Minerals Feasibility and Analysis Centre	1.090	0.890	0.200	0.000	0.200	0.000	0.000
21.	Rural Water Supply through water Desalination of Makran Coast	33.600	0.000	0.000	0.000	9.000	0.000	0.000
22.	Establishment of Medicinal Botanicals Centre in PCSIR Labs. Peshawar	73.010	20.200	0.000	0.100	2.500	0.000	0.000
23.	R&D and Pilot Plant Studies for appropriate Mobile Processing and Bulk Packing Technologies for Northern Areas	3.600	0.000	0.000	0.000	0.400	0.000	0.000

SCIENCE AND TECHNOLOGY

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	Own Res.	F. Aid
24.	Studies on new Isoquinoline Alkaloids Search for Antineoplastic Agents Phase II	3.880	0.000	0.000	0.000	0.400	0.000	0.000
25.	Production of Dyes on Semi-Commercial Scale through technical know-how developed by the PCSIR	3.500	2.780	0.000	0.000	0.500	0.000	0.000
26.	Establishment of Industrial Electronic Section at PSTC	95.650	63.200	0.000	0.000	2.480	0.000	0.000
Total (PCSIR)				25.904	10.005	34.580	7.000	0.000

III. NATIONAL INSTITUTE OF OCEANOGRAPHY

27.	NIO Phase-II	44.270	6.710	20.000	7.765	6.550	0.000	1.450
28.	Participation of NIO in Oceanographic Investigation in the Arabian Sea	4.000	1.800	0.000	0.000	0.500	0.500	0.500
29.	Aquaculture Ghora Bari	5.556	0.000	0.000	0.000	0.500	0.000	0.000
30.	UNDP Assistance to NIO	0.520	0.520	0.000	0.000	0.050	0.000	0.050
31.	Pakistan-US Cooperative Programme in Oceanography of the Arabian sea	52.660	51.690	0.000	0.000	0.050	0.000	0.000
32.	Food web dynamics of mangrove habitat in Pakistan	5.070	5.070	0.000	0.000	0.050	0.000	0.000
33.	National Oceanographic Commission	2.890	0.400	0.000	0.000	0.500	0.000	0.000
34.	Oceanographic Research Sub-Station Gwadar	7.880	0.000	0.000	0.000	0.100	0.000	0.000
35.	Training Workshop for Transfer of Technology in Specialised Marine Areas from US Institutes	4.570	3.558	0.000	0.000	1.046	0.000	0.000
Total (NIO)				20.000	7.765	9.346	0.500	2.000

SCIENCE AND TECHNOLOGY

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSBP	Own Res.	F. Aid
IV. NATIONAL INSTITUTE OF POWER								
36.	National Institute of Power, Lahore Phase-I	40.000	3.050	9.814	5.294	2.500	0.500	0.500
37.	German Technical Assistance to NIP	6.000	6.000	0.000	0.000	0.304	0.000	0.300
Total (NIP)				9.814	5.294	2.804	0.500	0.800
V. NATIONAL CENTRE FOR TECHNOLOGY TRANSFER								
38.	National Centre for Technology Transfer	7.500	1.000	3.450	3.882	0.000	0.000	0.000
39.	National Centre for Technology Transfer Phase-II	38.500	10.000	0.000	0.000	0.935	0.000	0.000
Total (NCTT)				3.450	3.882	0.935	0.000	0.000
VI. PAKISTAN MEDICAL RESEARCH COUNCIL								
40.	Strengthening of PMRC Research Centres	6.658	0.000	3.165	0.618	1.000	0.000	0.000
41.	National Morbidity Pattern Survey	9.787	9.787	0.000	0.000	2.111	0.000	1.500
42.	National Health Research Complex	6.958	0.000	0.000	0.000	4.000	0.000	1.500
43.	PMRC Headquarter Building Construction	5.000	0.000	0.000	0.000	0.800	0.000	0.000
44.	Establishment of Research Library (PMRC Office, Karachi)	0.670	0.000	0.000	0.000	0.500	0.000	0.000
Total (PMRC)				3.165	0.618	8.411	0.000	3.000

SCIENCE AND TECHNOLOGY

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expendi- ture upto June 1987	Revised Expendi- ture for 1987-88	Allocation for 1988-89		
						FEC		
						Total PSDP	Own Res.	F. Aid
VII. PAKISTAN COUNCIL FOR SCIENCE & TECHNOLOGY								
45.	Development and Strengthening of Pakistan Council for Science & Technology	9.340	0.000	4.500	3.320	1.520	0.000	0.000
46.	Establishment of Task Force for Multi-disciplinary S&T Studies on Development of Makran Coast	3.500	0.000	0.000	1.500	0.800	0.000	0.000
47.	Futuristic Studies for Identification of High Technologies and their Feasibility Studies with particular reference to State of S&T in Pakistan	9.290	0.000	0.000	0.120	0.484	0.000	0.000
Total (PC&ST)				4.500	4.940	2.804	0.000	0.000
VIII. COUNCIL FOR WORKS AND HOUSING RESEARCH								
48.	National Building Research Institute, Karachi	24.825	5.277	9.041	8.300	2.404	0.000	0.000
49.	Evaluation of Appropriate Construction Materials, Technologies & Construction Systems for Low Cost Housing	0.910	0.010	0.050	0.200	0.398	0.000	0.000
Total (CW&HR)				9.091	8.500	2.802	0.000	0.000
IX. NATIONAL INSTITUTE OF SILICON TECHNOLOGY								
50.	Evaluation & Initiation of Thick & Thin Film Solar Cells with Amorphous Silicon Route	6.000	0.050	0.000	0.000	0.100	0.000	0.000
51.	Attenuation of Solar Radiation in Atmosphere and Application to Solar Mapping in Pakistan	0.975	0.000	0.000	0.380	0.367	0.000	0.000
Total (NIST)				0.000	0.380	0.467	0.000	0.000

SCIENCE AND TECHNOLOGY

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expendi- ture upto June 1987	Revised Expendi- ture for 1987-88	Allocation for 1988-89		
						Total PSDP	Own Res.	F. Aid
X. PAKISTAN SCIENCE FOUNDATION								
52.	Construction & Equipment of Science Caravans	4.780	0.880	0.000	1.417	2.106	0.000	0.000
53.	Pakistan Museum of Natural History Islamabad	78.690	25.000	5.270	7.100	5.000	0.000	0.700
54.	Construction of PSF Building at Science Complex	9.767	0.000	0.000	0.000	0.500	0.000	0.000
55.	Study of Restriction of Enzymes University of the Punjab, Lahore	1.999	0.000	1.165	0.228	0.300	0.000	0.000
56.	Chromosome Number of Vascular Plants of Pakistan(University of the Karachi,	1.746	0.000	0.450	0.350	0.440	0.000	0.000
57.	Operation of Science Caravans	2.901	0.100	0.000	0.000	1.000	0.000	0.000
Total (PSF)				6.885	9.095	9.346	0.000	0.700
XI. NATIONAL INSTITUTE OF ELECTRONICS								
58.	Artillery Computer System	4.400	3.200	3.000	1.400	0.000	0.000	0.000
59.	Pilot Integrated Circuit Fabrication	9.390	6.250	0.810	4.580	2.800	0.700	0.000
60.	Enhanced Version of 250 lines/PABX	2.000	0.000	0.000	0.980	0.280	0.000	0.000
61.	Computer Controlled Security System	0.700	0.500	0.000	0.000	0.300	0.000	0.000
62.	Summer Schooling	0.880	0.000	0.000	0.000	0.380	0.000	0.000
63.	Technical Services	2.000	1.500	0.000	0.000	1.282	0.000	0.000
64.	Cypher System	9.800	5.750	0.000	0.000	0.500	0.000	0.000
65.	Electronic Industries Promotion Centre	29.300	14.500	0.000	0.000	1.000	0.000	0.000
Total (NIE)				3.810	6.960	6.542	0.700	0.000

SCIENCE AND TECHNOLOGY

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC	
							Own Res.	F. Aid
XII. PAKISTAN COUNCIL FOR RESEARCH IN WATER RESOURCES								
66.	Irrigation Systems Management Comp. Programme and Encouraging Water	29.882	26.315	1.490	0.598	0.300	0.000	0.000
67.	Establishment of Water Resources Research Centres	35.848	0.000	4.536	2.900	0.600	0.000	0.000
68.	Strength Evaluation of Cohessionless Soil with Over Size Particles	3.810	0.000	0.000	0.519	0.300	0.000	0.000
69.	Special Short Term Studies	9.400	0.000	2.645	0.250	0.300	0.000	0.000
70.	Promotion of Research activities at National Universities	1.733	0.000	0.226	0.188	0.200	0.000	0.000
71.	International Hydrology Technician Training Course	5.800	0.000	2.520	0.600	0.400	0.000	0.000
72.	Ground Water Management Cell	4.100	0.000	0.000	1.000	0.300	0.000	0.300
73.	Surface Drainage(ISM)	10.748	9.015	0.010	0.102	0.000	0.000	0.000
74.	Monitoring Study of Tile Drainage	2.200	1.000	1.020	0.200	0.000	0.000	0.000
75.	Skimming Well Modelling for Irrigated & Drainage Lands	8.962	0.000	0.000	0.800	0.300	0.000	0.000
76.	Alternative Project Development for Drainage of Irrigated Lands(DRIP)	9.730	0.000	0.000	0.025	0.000	0.000	0.000
77.	Salt Affected Soils and their Reclamatio	7.360	0.000	0.000	0.001	0.000	0.000	0.000
78.	LDIC-ISM (NADLIN)	23.580	10.430	2.200	3.073	1.973	0.000	0.000
79.	National Institute of Hydrology	9.900	0.000	0.000	0.001	0.000	0.000	0.000
Total (PCRWR)				14.647	10.257	4.673	0.000	0.300

SCIENCE AND TECHNOLOGY

(Million Rupees)

Million Rupees								
No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expendi- ture upto June 1987	Revised Expendi- ture for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	F. Aid
XII.PAKISTAN COUNCIL FOR APPROPRIATE TECHNOLOGY								
80.	R&D/Adaptation for evolving Appropriate wind Mill Technology	2.800	0.000	2.221	0.608	0.280	0.000	0.000
81.	Establishment of A.T. Demonstration Display Centres	7.020	0.000	0.140	1.598	0.620	0.000	0.000
82.	Dissemination 30 plants of Micro Hydel Technology	5.860	0.000	0.000	1.000	1.000	0.000	0.000
83.	Strengthening of PCAT for Development and Dissemination of Appropriate Technologies	9.700	0.000	0.000	0.435	2.000	0.000	2.000
84.	A.T. Training for Women.	9.950	8.900	0.000	0.000	2.227	0.000	2.227
85.	Fluid Dynamical Models for wind characteristics and their application in Pakistan	3.370	2.370	0.000	0.000	1.180	0.000	0.400
86.	Development of Appropriate Sprinkler Irrigation System	1.700	0.000	0.976	0.782	0.170	0.000	0.000
Total (PCAT)				3.337	4.423	7.477	0.000	4.627
Total (M/o Science & Technology)				217.123	255.229	338.786	243.978	14.426
B. PLANNING AND DEVELOPMENT DIVISION								
87.	National Research Fund for Science and Technology.	0.000	0.000	0.000	0.000	100.000	0.000	0.000
Total (Planning Div.)				0.000	0.000	100.000	0.000	0.000
Total (Science & Technology)				217.123	255.229	438.786	243.978	14.426

**D. SOCIAL DEVELOPMENT AND HUMAN
RESOURCES SECTORS**

(143-144)

EDUCATION AND TRAINING

(145-146)

EDUCATION AND TRAINING

(Million Rupees)			
Sl. No.	Name of the Sub-sector	Allocation for 1988-89	
		Total	For. Ex. Component
		PSDP	Own Res. For. Aid
1.	Primary Education	47.664	0.000 28.738
2.	Secondary Education	58.879	0.000 19.497
3.	Teacher's Education	1.869	0.000 0.937
4.	Technical Education	110.281	3.933 100.249
5.	College Education	54.206	0.000 0.000
6.	Libraries and Museums	9.346	0.000 0.000
7.	Literacy Programme	255.141	0.000 0.000
8.	Scholarships and Loans	110.281	93.000 0.000
9.	Text Books.	0.935	0.000 0.000
10.	University Education	386.915	0.118 187.611
11.	Miscellaneous Programme	10.280	0.000 1.801
12.	Administrative Training	11.215	0.000 0.000
13.	Educational Statistics	0.188	0.000 0.000
14.	Special Areas	349.702	0.000 0.000
Total (Education & Training)		1406.902	97.051 338.833

EDUCATION AND TRAINING

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expendi- ture upto June 1987	Revised Expendi- ture for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
A. EDUCATION DIVISION								
I. Primary Education								
(a) FGEI								
1.	Conversion of 6 existing primary schools into model schools one in each union council of F. Area	3.393	0.000	3.393	0.500	0.000	0.000	0.000
2.	Provision of residential facilitiy to teaching staff of FGPS, Mallot	0.244	0.000	0.244	0.036	0.000	0.000	0.000
3.	Establishment of primary schools in sector F-7/2 and village Ladhlot	2.502	0.000	2.502	0.213	0.000	0.000	0.000
4.	Provision of offices and staff rooms in 12 primary schools at Islamabad	2.915	0.000	2.904	0.076	0.000	0.000	0.000
5.	Establishment of 15 primary schools in newly developed sectors of Islamabad	22.943	0.000	19.517	3.788	0.000	0.000	0.000
6.	Opening of 10 new primary schools in rural area of Islamabad	4.311	0.000	3.950	0.386	0.000	0.000	0.000
7.	Opening of 12 new primary schools in urban area of Islamabad	29.880	0.000	26.783	3.873	1.446	0.000	0.000
8.	Construction of Additional Classrooms in 15 newly establishment single section schools at Islamabad	8.642	0.000	0.813	3.633	4.196	0.000	0.000
9.	Opening of a girls Primary School at Tarlai	1.000	0.000	0.283	0.500	0.217	0.000	0.000
10.	Major repairs and renovation of 44 dilapidated primary school buildings in F.Area	5.730	0.000	5.019	0.000	0.711	0.000	0.000
11.	Opening of 22 new Primary Schools in Urban and rural area of Islamabad and provision of building to two existing Primary Schools	43.317	0.000	0.000	12.463	2.000	0.000	0.000

EDUCATION AND TRAINING

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total	FEC	
						PSDP	Own Res.	For. Aid
12.	Introduction of Prep. Classes in 37 Primary Schools at Islamabad	6.830	0.000	0.000	0.950	1.054	0.000	0.000
13.	Construction of Retaining walls for avoiding erosion and drain holes for disposal of rain water in FGPS, 1-8, Islamabad	0.500	0.000	0.000	0.000	0.500	0.000	0.000
Sub Total (FGEI)				65.408	26.418	10.124	0.000	0.000
(b) Cantonments								
14.	Construction of 30 class rooms in 10 primary schools in Cantts	4.541	0.000	3.408	1.133	0.000	0.000	0.000
15.	Construction of new building for primary schools Sargodha and Peshawar	2.964	0.000	0.687	2.277	0.000	0.000	0.000
16.	Establishment of 5 new Primary Schools in Chaman, Rawalpindi and Karachi regions	7.023	0.000	0.500	3.410	2.000	0.000	0.000
17.	Establishment of 4 new Primary Schools at Rawalpindi	8.172	0.000	0.000	0.000	1.000	0.000	0.000
18.	Re-Construction of Classrooms Block of FG Boys Primary Schools Daryabad, Rawalpindi	1.925	0.000	0.000	0.000	0.100	0.000	0.000
19.	Reconstruction of FG Grills Primary School (G.L) Chaklala, Rawalpindi	2.535	0.000	0.000	0.000	0.100	0.000	0.000
20.	Establishment of 36 new Primary Schools in Cantt.	94.694	0.000	0.000	0.000	0.100	0.000	0.000
Sub-Total (Cantonments)				4.595	6.820	3.300	0.000	0.000

EDUCATION AND TRAINING

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expendi- ture upto June 1987	Revised Expendi- ture for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC	
							Own Res.	For. Aid
(C) Federal								
21.	Analysis and Revision of admission test for Nursery Class in Islamabad Model Schools	0.100	0.000	0.000	0.100	0.000	0.000	0.000
22.	Development of integrated curricula and text books research and improvement	1.087	0.000	0.562	0.262	0.263	0.000	0.000
23.	Prototype for addition of 2 rooms in Mosque Schools	0.622	0.000	0.000	0.596	0.322	0.000	0.000
24.	Up-dating production and distribution of teachers guides	2.300	0.000	1.025	0.500	0.500	0.000	0.000
25.	Hygene training sanitation in rural primary schools with UNDP & WHO Assistance.	4.632	4.432	0.000	0.050	2.100	0.000	2.000
26.	National Incentive Scheme for Primary & Middle School Students and Teachers	4.610	0.000	1.798	1.000	1.000	0.000	0.000
27.	Primary Education Development and Expansion Project PEDEP-II (Fiv)	45.891	36.713	11.394	12.860	8.000	0.000	7.500
28.	National annual conference on promotion of Primary Education (Phase-II)	0.850	0.000	0.562	0.000	0.300	0.000	0.000
29.	Third Primary Education Project (FCV)	104.570	71.000	0.000	0.000	16.036	0.000	13.519
30.	Primary Education Curriculum Reform Project	105.180	6.800	0.000	0.000	5.719	0.000	5.719
Sub-Total (Federal)				15.341	15.368	34.240	0.000	28.738
Total (Primary Education)				85.344	48.606	47.664	0.000	28.738

EDUCATION AND TRAINING

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC	
							Own Res.	For. Aid
II. Secondary Education								
(a) FGEI								
31.	Construction of buildings of FGBSS Bhimber Trar and FGGSS Herdogher	5.912	0.000	5.912	0.812	0.000	0.000	0.000
32.	Opening of a girls secondary school at Tarlai	2.515	0.000	2.494	0.327	0.000	0.000	0.000
33.	Upgradation of 7 middle schools to secondary level in Islamabad District	8.526	0.000	7.946	1.445	0.000	0.000	0.000
34.	Upgradation of 5 Primay schools to middle level in F. Area (1 boys, 4 girls)	3.706	0.000	3.538	0.400	0.000	0.000	0.000
35.	Reconstruction of buildings of FGBSS Golra, Mughal and Rawat	7.118	0.000	7.118	0.378	0.000	0.000	0.000
36.	Supply of furniture to FGEI in Islamabad	9.916	0.000	8.743	1.173	0.000	0.000	0.000
37.	Provision of sports gear and parks to secondary schools at Islamabad, F.C.Area	3.193	0.000	2.193	1.000	0.000	0.000	0.000
38.	Upgradation of FGBPS Jagiot, FGGPS Pihont, Pind Malkan and Mohra Nagial to Middle level	2.888	0.000	2.772	0.200	0.000	0.000	0.000
39.	Introduction of Agro-Tech in 12 Secondary Schools in F.Area	13.743	0.000	11.171	2.572	0.000	0.000	0.000
40.	Improvement & expansion of 24 Secondary Schools in Islamabad F.Area	26.912	0.000	25.405	2.240	0.773	0.000	0.000
41.	Improvement of FG Boys Secondary School Mughal and addition of Classes	1.499	0.000	1.100	0.399	0.200	0.000	0.000
42.	Ugradation of 4 middle schools to Secondary level(1 boys 3 girls)	5.324	0.000	2.400	2.424	0.500	0.000	0.000
43.	Upgradation of 6 Primary Schools to middle level	5.028	0.000	1.332	1.928	1.768	0.000	0.000

EDUCATION AND TRAINING

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
44.	Provision of additional Classrooms in 12 Secondary Schools	12.211	0.000	5.200	6.011	1.000	0.000	0.000
45.	Strengthening of 5 existing model schools at Islamabad	4.582	0.000	1.000	2.082	1.500	0.000	0.000
46.	Establishment of 8 Secondary Schools at Islamabad	58.000	0.000	15.039	11.900	10.000	0.000	0.000
47.	Construction of 2 hostels one for male and one for female teachers at Islamabad	3.643	0.000	0.000	1.274	2.369	0.000	0.000
48.	Provision of libraries to 31 Secondary Schools	6.833	0.000	3.857	1.200	1.776	0.000	0.000
49.	Constt. of building of Federal Directorate of Education Islamabad	6.700	0.000	0.000	1.000	1.000	0.000	0.000
50.	Upgradation of Secondary Schools Rawat to Higher Secondary level	2.550	0.000	0.000	0.200	1.000	0.000	0.000
51.	Upgradation of 2 middle schools to secondary level in F.Area	4.004	0.000	0.000	1.000	1.000	0.000	0.000
52.	Provision of 4 busses to FGEI, in Islamabad	2.000	0.000	1.389	0.000	0.611	0.000	0.000
53.	Upgradation of 7 Primary Schools to Middle level Islamabad, F-Area	12.921	0.000	0.000	0.000	0.100	0.000	0.000
54.	Establishment of 4 Secondary Schools in F-10-, I-10, and I-9, Islamabad	30.000	0.000	0.000	0.000	0.100	0.000	0.000
55.	Provision of additional class rooms in 15 Secondary Schools in both Urban and rural areas in Islamabad	25.000	0.000	0.000	0.000	0.100	0.000	0.000
56.	Improvement of physical facilities at FG Boys High School Bharakou	7.000	0.000	7.000	0.000	0.500	0.000	0.000
Sub-Total (FGEI)				115.609	39.965	24.297	0.000	0.000

EDUCATION AND TRAINING

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expendi- ture upto June 1987	Revised Expendi- ture for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC	
							Own Res.	For. Aid
(b) Cantonments								
57.	Construction of new building for FG Boys High School No.9 Wah Cantt.	2.121	0.000	1.000	1.121	0.000	0.000	0.000
58.	Provision of library books to Cantt. Secondary Schools	2.825	0.000	2.374	0.451	0.000	0.000	0.000
59.	Construction of new class rooms for expansion of FGBHS Tariqabad Rawalpindi	1.800	0.000	1.409	0.391	0.000	0.000	0.000
60.	Introduction of Agro.Tech subjects in Cantts Secondary schools	3.298	0.000	2.454	0.844	0.000	0.000	0.000
61.	Introduction of class XI and XII in FG Public School, Jhelum	1.493	0.000	1.000	0.493	0.000	0.000	0.000
62.	Construction of Boundary/Pardah wall in Girls High Schools	2.181	0.000	1.366	0.815	0.000	0.000	0.000
63.	Introduction of class XI and XII in FG Public School Bahawalpur	3.515	0.000	1.941	1.574	0.000	0.000	0.000
64.	Construction of new building for FG BRC Middle school Abbottabad	2.184	0.000	1.188	0.996	0.000	0.000	0.000
65.	Construction of hostel for FGB Public School Quetta	2.184	0.000	1.188	0.996	0.000	0.000	0.000
66.	Construction of new building for FGFF Centre High School Abbottabad	5.928	0.000	3.929	1.944	0.060	0.000	0.000
67.	Establishment of new Girls High School at Attock Cantt	2.571	0.000	1.000	1.412	0.159	0.000	0.000
68.	Establishment of two high schools at Punnu Aqil in Karachi Region	9.172	0.000	3.500	3.000	2.672	0.000	0.000
69.	Provision of Furniture to FGEIs in Peshawar, Wah, Quetta, and Karachi	7.500	0.000	1.000	1.500	1.500	0.000	0.000

EDUCATION AND TRAINING

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
70.	Development of 6 FG Public School Thall, FGBHS, Rawalpindi, Multan, FGBHS D.I.Khan, Warsak	11.979	0.000	0.000	1.500	1.500	0.000	0.000
71.	Provision of 10 Buses to FGEIs in Cantts	4.575	0.000	0.000	0.000	1.000	0.000	0.000
72.	Construction of 2 Bedroom Houses for Teachers	0.575	0.000	0.000	0.000	0.575	0.000	0.000
73.	Establishment of Technical Middle Schools at Rawalpindi	0.202	0.000	0.000	0.000	0.202	0.000	0.000
74.	Establishment of new Girls middle schools at Peshawar	2.642	0.000	0.000	0.000	1.500	0.000	0.000
75.	Reconstruction of dangerous declared classrooms block & Development of FG Girls High School Daryabad, Rawalpindi	3.708	0.000	0.000	0.000	1.500	0.000	0.000
76.	Reconstruction of FG Girls High School No-2, Chaklala, Rawalpindi	4.872	0.000	0.000	0.000	0.100	0.000	0.000
77.	Reconstruction of FG Public School Karachi	4.650	0.000	0.000	0.000	0.100	0.000	0.000
78.	Expansion of FG Tech, High School, Chaklala, Rawalpindi	2.413	0.000	0.000	0.000	0.100	0.000	0.000
79.	Provision of Science Equipments to 124 Secondary Schools in Cantts	5.580	0.000	0.000	0.000	0.100	0.000	0.000
80.	Development of FG Girls School Ch. M. Iqbal Road and Churharpal, Rawalpindi	5.786	0.000	0.000	0.000	0.100	0.000	0.000
81.	Upgradation of 5 Middle Schools to High Level	5.800	0.000	0.000	0.000	0.100	0.000	0.000
82.	Upgradation of 10 Primary Schools to Middle level	6.410	0.000	0.000	0.000	0.100	0.000	0.000

EDUCATION AND TRAINING

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res. For. Aid	
83.	Provision of Library Books to FGEIs in Cantts	4.550	0.000	0.000	0.000	0.100	0.000	0.000
84.	Estab. of 30 Secondary Schools in Cantt	126.000	0.000	0.000	0.000	0.100	0.000	0.000
Total (Cantonments)				23.349	17.037	11.568	0.000	0.000
(c) Federal								
85.	Renovation of Islamabad Model Schools for girls F-6/4, Islamabad	3.500	0.000	1.969	1.531	0.000	0.000	0.000
86.	Pilot Project on Introduction of Micro Computers in Secondary Schools Islamabad	4.200	2.300	0.000	0.400	2.000	0.000	1.538
87.	Upgradation of Islamabad Model School for Boys F-8/4, Islamabad	4.024	0.000	1.000	1.024	1.000	0.000	0.000
88.	Strengthening of Science Education in Pakistan in Collaboration with ADB Institutes for Promotion of Science Education	100.160	31.520	8.000	11.200	19.014	0.000	17.959
89.	Addition of Class XI & XII in Islamabad	5.909	0.000	1.000	1.000	1.000	0.000	0.000
Sub-Total (Federal)				11.969	15.155	23.014	0.000	19.497
Total (Secondary Education)				150.927	72.157	58.879	0.000	19.497

III. TEACHER EDUCATION

90.	Lady Teachers accommodation in Sind	3.971	0.000	3.916	0.055	0.000	0.000	0.000
91.	Introduction of B.S. model at Federal College of Education Islamabad	1.245	0.000	1.111	0.134	0.000	0.000	0.000
92.	Establishment of Institute of English language and research Phase-I	3.690	0.000	1.250	1.135	1.100	0.000	0.937
93.	In-Service Training of Science and Mathematics Teachers at Secondary level	27.400	0.000	2.438	1.000	0.140	0.000	0.000

EDUCATION AND TRAINING

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	FEC For. Aid
94.	Provision of B.Edu. evening Classes in Federal College of Education Islamabad	2.025	2.025	0.000	0.000	0.200	0.000	0.000
95.	Teacher Resource Centre	0.818	0.000	0.000	0.000	0.429	0.000	0.000
Total (Teacher Education)				8.715	2.324	1.869	0.000	0.937

IV. TECHNICAL EDUCATION

96.	Strengthening of National Education Equipment Centre	9.840	4.200	6.556	1.000	0.500	0.000	0.000
97.	Baluchistan Engineering College Khuzdar	292.135	112.930	107.271	35.000	60.000	1.000	58.000
98.	Development of Polytechnic for women at Islamabad	45.620	10.710	3.823	14.000	21.000	0.433	20.000
99.	Establishment of Boys Polytechnic at Islamabad	59.560	15.090	0.566	2.000	2.000	1.000	0.000
100.	Production of technical text books for polytechnics	5.916	0.000	1.830	1.000	0.500	0.000	0.000
101.	National Technical Teacher Training College Islamabad	140.385	71.974	68.434	43.000	24.281	0.000	22.249
102.	Strengthening of Department of Electronics, Dawood College of Engg. & Technology, Karachi	4.590	1.531	1.972	1.000	1.000	0.500	0.000
103.	Feasibility study for Institute of Science and Technology of Pakistan	8.676	3.296	0.000	0.000	1.000	1.000	0.000
Total (Technical Education)				190.452	97.000	110.281	3.933	100.249

EDUCATION AND TRAINING

(Million Rupees)

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						FEC		
						Total PSDP	Own Res.	For. Aid
V. COLLEGE EDUCATION								
(a) FGEI								
104.	Construction of Additional Block for FG College for Women F-7/2, Islamabad	8.656	0.000	7.055	1.500	0.000	0.000	0.000
105.	Development of FG College for Men, H-9, Islamabad	4.983	0.000	4.310	0.250	0.000	0.000	0.000
106.	Impr. of 4 existing colleges and 3 Hg. Secondary schools in Islamabad.	7.904	0.000	5.928	1.976	0.000	0.000	0.000
107.	Improvement of FG College for Women F-7/2, Islamabad	0.800	0.000	0.400	0.400	0.000	0.000	0.000
108.	Development of FG Margalla Colleges for Women, F-7/4, Islamabad	5.233	0.000	1.439	2.251	1.000	0.000	0.000
109.	Provision of Library books equipment chemical etc. to FG College for Women F-7/2, Islamabad	2.500	0.000	1.704	0.500	0.296	0.000	0.000
110.	Provision of Additional facilities furniture equipment to FG College for Men H-8, Islamabad	9.082	0.000	0.500	3.000	2.625	0.000	0.000
111.	Establishment of buildings for FG College for Women G-10, Islamabad	19.404	0.000	0.000	1.050	5.000	0.000	0.000
112.	Establishment of FG College for Men F-10 Islamabad	19.142	0.000	0.000	2.000	5.000	0.000	0.000
113.	Improvement of FG Margala College for Women, F-7/4, Islamabad	6.407	0.000	0.000	0.000	1.000	0.000	0.000
114.	Provision of building for FG College for Commerce, Islamabad	17.480	0.000	3.000	6.000	5.000	0.000	0.000
115.	Construction of Two Classrooms in Existing Building of FG College of Commerce F-8/1, Islamabad	0.363	0.000	0.000	0.000	0.363	0.000	0.000

EDUCATION AND TRAINING

(Million Rupees)

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						FEC		
						Total PSDP	Own Res.	For. Aid
116.	Addition of 5 class rooms in the Existing Building of FG College of Commerce, F-8/1, Islamabad	0.763	0.000	0.000	0.000	0.763	0.000	0.000
Total (FGEI)				24.336	18.927	21.047	0.000	0.000
(b) Cantonments								
117.	Provision of Science equipment to Cantt. Colleges	3.500	0.000	2.851	0.649	0.000	0.000	0.000
118.	Establishment of new Degree College for Boys (Phase-I) Lahore	2.400	0.000	1.563	0.837	0.000	0.000	0.000
119.	Establishment of new Inter College at Sialkot Cantt	4.577	0.000	2.939	2.638	0.000	0.000	0.000
120.	Establishment of new Inter College for Boys Rawalpindi	4.300	0.000	1.469	2.831	0.000	0.000	0.000
121.	Construction of Classrooms Block for Expansion of FG College for Women Wah	5.707	0.000	1.938	2.000	1.769	0.000	0.000
122.	Establishment of New Degree College for Girls Lahore Cantt Phase-I	2.535	0.000	0.500	1.035	1.000	0.000	0.000
123.	Introduction of BSc Classes in FG College for Women Rawalpindi	4.040	0.000	0.500	1.000	2.540	0.000	0.000
124.	Establishment of New Girls College at Rawalpindi	5.546	0.000	0.000	0.000	1.000	0.000	0.000
125.	Establishment of New College for Girls at Karachi	5.546	0.000	0.000	0.000	1.000	0.000	0.000
126.	Establishment of New College for Girls at Abbottabad	5.546	0.000	0.000	0.000	1.000	0.000	0.000
127.	Construction of New Building for FG Inter College Gujranwala	5.833	0.000	0.000	0.000	1.000	0.000	0.000

EDUCATION AND TRAINING

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expendi- ture upto June 1987	Revised Expendi- ture for 1987-88	Allocation for 1988-89		
						FEC		
						Total PSDP	Own Res.	For. Aid
128.	Establishment of New Degree Science College for Boys Wah	8.871	0.000	0.000	0.000	2.000	0.000	0.000
129.	Reconstruction/Development of College for Women Peshawar	18.794	0.000	0.000	0.000	0.500	0.000	0.000
Total (Cantonments)				11.760	10.990	11.809	0.000	0.000
(c) Federal								
130.	Special repair and renovation for Islamabad College for Girls F-6/2, Islamabad	1.146	0.000	0.800	0.345	0.000	0.000	0.000
131.	Expansion and Development of Urdu Science College, Karachi	6.519	0.000	7.500	0.380	0.000	0.000	0.000
132.	Improvement and expansion of Sind Madrassah-tul-Islam, Karachi	4.768	0.000	4.524	0.244	0.000	0.000	0.000
133.	Expansion and development of College of Home Economics Lahore	9.410	0.000	5.907	3.503	0.000	0.000	0.000
134.	Establishment of Cadet College Mastung	77.151	0.000	62.317	15.134	0.100	0.000	0.000
135.	Government Girls Inter College Swabi, Distt, Mardan	6.286	0.000	5.707	0.469	0.110	0.000	0.000
136.	Construction of Girls Hostel National College of Arts Lahore	3.385	0.000	2.200	1.130	0.055	0.000	0.000
137.	Government Inter College Muntazabad, Multan	4.111	0.000	3.485	0.495	0.131	0.000	0.000
138.	Improvement of Rana Liaquat Ali Khan, Government College of Home Economics, Karachi	13.743	1.000	5.905	3.000	2.000	0.000	0.000
139.	Development of Urdu Arts College, Karachi	7.324	0.000	1.469	2.000	2.000	0.000	0.000

EDUCATION AND TRAINING

(Million Rupees)

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						Total PSDP	FEC Own Res.	For. Aid
140.	Expansion & Development of National College of Arts, Lahore	26.840	0.200	4.827	5.000	2.000	0.000	0.000
141.	Establishment of Cadet College Larkana	56.261	0.000	4.165	9.985	7.000	0.000	0.000
142.	Construction of Provision of physical facilities in ICB, F-6/2, Islamabad	2.716	0.000	2.262	0.000	0.454	0.000	0.000
143.	Provision of Science facilities at Islamabad College for Girls F-6/2,	2.500	0.000	1.282	0.718	0.500	0.000	0.000
144.	Establishment of Girls college, Bannu	8.943	0.000	1.000	1.000	1.000	0.000	0.000
145.	Upgradation of ICB F-6/2, Islamabad	3.327	0.000	0.000	0.000	0.500	0.000	0.000
146.	Purchase of Military Land for expansion of National College of Arts, Lahore	2.000	0.000	0.000	0.000	1.000	0.000	0.000
147.	Introduction of 2nd shift in ICB G-6/3, and ICB F-8/4, Islamabad	2.036	0.000	0.000	0.183	0.500	0.000	0.000
148.	Establishment of Cadet College, Sanghar	59.000	0.000	0.000	0.000	3.000	0.000	0.000
149.	Upgradation of ICB , G-6/3, Islamabad.	6.404	0.000	0.000	0.000	1.000	0.000	0.000
Sub-Total (Federal)				113.350	43.586	21.350	0.000	0.000
Total (College Education)				149.446	73.503	54.206	0.000	0.000

VI. LIBRARIES AND MUSEUMS

150.	Improvement of Library facilities in Deeni Madaris	0.600	0.000	0.370	0.250	0.000	0.000	0.000
151.	Purchase of a micro computer for ISBN Agency Deptt. of Libraries	0.140	0.000	0.000	0.000	0.000	0.000	0.000
152.	Model Children Library (Revised)	1.260	0.000	0.850	0.000	0.410	0.000	0.000
153.	Promotion of Serious Journals and Magazines in Colleges	1.100	0.000	0.790	0.300	0.010	0.000	0.000

EDUCATION AND TRAINING

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
154.	National Library of Pakistan, Islamabad	130.322	16.700	107.055	16.650	6.617	0.000	0.000
155.	National Museum of Science and Technology	18.204	5.425	12.260	2.000	1.000	0.000	0.000
156.	Development of Public Library System/Municipal and Town Committee Libraries	2.625	0.000	1.122	0.460	0.500	0.000	0.000
157.	Acquisition of Private Collections	2.000	0.000	0.769	0.300	0.209	0.000	0.000
158.	Establishment of Khushal Khan Khattak Memorial Library	25.000	0.000	0.000	0.100	0.100	0.000	0.000
159.	Construction of Central Library at NIML, Islamabad	5.910	0.000	0.000	0.000	0.500	0.000	0.000
Total (Libraries & Museums)				123.216	20.060	9.346	0.000	0.000
VII. LITERACY AND MASS EDUCATION								
160.	NICE Communication support to teaching Science Math at secondary and technical education level	3.622	2.310	0.400	0.100	0.000	0.000	0.000
161.	Iqra Pilot Project	57.553	0.000	30.000	27.533	0.000	0.000	0.000
162.	Rural Education and Development (READ) in 35 villages of Islamabad Distt.	1.025	0.000	0.282	0.100	0.100	0.000	0.000
163.	Nai Roshani Schools	3153.207	0.650	153.717	320.035	252.941	0.000	0.000
164.	Motivational campaign PM's Five Point Programme in Education (Federal Component)	10.000	0.000	1.000	2.232	2.000	0.000	0.000
165.	National Institute of Communication in Education (NICE)	35.000	30.000	0.400	0.100	0.100	0.000	0.000
Total (Literacy & Mass Educ.)				185.799	350.100	255.141	0.000	0.000

EDUCATION AND TRAINING

(Million Rupees)

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						Total PSDP	FEC	
							Own Res.	For. Aid
VIII. SCHOLARSHIPS AND LOANS								
166.	Merit Cash Awards	2.920	0.000	2.847	0.730	0.000	0.000	0.000
167.	Stipend to Intelligent Students	6.200	0.000	5.630	0.570	0.000	0.000	0.000
168.	President's One thousand Scholarships	20.190	10.489	16.004	1.885	0.000	0.000	0.000
169.	Nishan-e-Haider Scholarships	2.200	0.000	1.940	0.260	0.000	0.000	0.000
170.	Scholarships for students of Leepa valley	0.081	0.000	0.060	0.018	0.003	0.000	0.000
171.	Award of Merit Scholarships to the students of FGEI in Cantts	1.900	0.000	1.219	0.400	0.000	0.000	0.000
172.	Overseas scholarship to Mr. M. Javaid Bhatti S/O Mr. A.A. Bhatti Nishan-e-Haider (Financial Assist)	0.280	0.280	0.210	0.070	0.000	0.000	0.000
173.	Research Scholarship Scheme University of Sind UGC	1.014	0.000	1.007	0.007	0.000	0.000	0.000
174.	Scholarships to Students belonging to Marri Bugti Agency (Baluchistan)	0.432	0.000	0.385	0.047	0.000	0.000	0.000
175.	Cultural Scholarship to the Students from others Countries	16.422	0.000	6.614	3.000	2.000	0.736	0.000
176.	Merit scholarships to students of Federal Area, Islamabad	1.380	0.000	0.629	0.272	0.220	0.000	0.000
177.	Indigent Cum talented Students Education at Aitchison College, Lahore	4.442	0.000	1.254	1.300	1.300	0.000	0.000
178.	Talent Farming Scheme by UGC	10.168	0.000	4.790	1.000	1.000	0.000	0.000
179.	Scholarship to the Students of IFSTAD	2.271	0.000	0.754	0.125	0.300	0.000	0.000
180.	Award of Overseas Scholarship to Polytechnic Teachers	4.408	4.000	0.410	1.590	1.500	1.500	0.000
181.	Khushal Khan Khattak Scholarship Scheme	1.510	1.450	0.300	0.300	0.300	0.250	0.000

EDUCATION AND TRAINING

(Million Rupees)

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						Total PSDP	FEC Own Res.	For. Aid
182.	Post-doctoral training outside Pakistan for Ph.D's.	9.390	7.700	1.500	2.000	1.500	1.500	0.000
183.	Quaid-i-Azam Scholarship Scheme	74.000	70.000	8.100	9.000	9.000	8.500	0.000
184.	Scholarships for Research by UGC	17.558	0.000	3.579	1.000	1.000	0.000	0.000
185.	Central Overseas Training Scholarship Scheme	449.078	441.692	56.881	66.928	58.051	58.000	0.000
186.	Merit Scholarship Scheme	143.879	136.651	17.009	18.000	18.000	17.500	0.000
187.	Scholarships for higher studies in Science by UGC	6.580	0.000	1.000	0.500	0.500	0.000	0.000
188.	Award of Scholarship to Japanese Students	2.940	0.000	0.089	0.071	0.300	0.000	0.000
189.	Allama Iqbal Gold Medal Scholarships (Revised)	6.017	5.522	0.534	0.166	0.500	0.470	0.000
190.	100 foreign scholarships for talented students of BPS-1-15 FG Employees	247.027	234.072	0.000	3.950	3.000	2.544	0.000
191.	Supplementing Scholarships received from Foreign Government/Organization with inadequate terms	11.997	5.647	9.811	2.000	2.000	2.000	0.000
192.	Education of Talented Students from Rural/Under developed Areas in Cadet Colleges and Public Schools	25.000	0.000	11.623	4.000	3.000	0.000	0.000
193.	Stipend to Indigent Students Phase-II	7.500	0.000	0.000	0.000	2.000	0.000	0.000
194.	Nishan-i-Haider Scholarships Phase-II	3.925	0.000	0.000	0.000	0.500	0.000	0.000
195.	Meritorious Scholarships	7.840	0.000	0.000	0.000	0.100	0.000	0.000
196.	Award of Merit Scholarships to the Students of FGEI in Cantts.	5.126	0.000	0.000	0.000	0.920	0.000	0.000
197.	Merit Cash Award Phase-II	3.219	0.000	0.000	0.000	0.643	0.000	0.000
198.	Presidents One thousand Scholarships Phase-II	29.000	0.000	0.000	0.000	2.500	0.000	0.000

EDUCATION AND TRAINING

(Million Rupees)

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199.	Scholarships to Students belonging to Marri Bugti Agency (Baluchistan) Phase-II	0.192	0.000	0.000	0.000	0.144	0.000	0.000
Total (Scholarships & Loans)				154.179	119.189	110.281	93.000	0.000

IX. TEXT BOOKS

200.	Reprinting of selected text books for Deeni Madaris	0.760	0.000	0.740	0.252	0.000	0.000	0.000
201.	Frequency Count and Grading of Urdu words	0.345	0.250	0.325	0.020	0.000	0.000	0.000
202.	Donation of Pakistani Books Abroad	1.100	0.000	0.000	0.100	0.200	0.000	0.000
203.	Promotion of Books by purchasing multiple copies	3.400	0.000	0.000	0.200	0.735	0.000	0.000
Total (Text Books)				1.065	0.572	0.935	0.000	0.000

X. UNIVERSITY EDUCATION

(a) Punjab University

204.	Development of Technical Vocational Teacher Education Punjab University	3.000	0.900	1.880	1.200	0.000	0.000	0.000
205.	Punjab University New Campus , Phase I & II.	72.560	0.000	72.419	0.000	0.141	0.000	0.000
206.	Muslim World Atlas Punjab University	0.890	0.000	0.810	0.008	0.070	0.000	0.000
207.	Centre for advanced studies in Molecular Biology, Phase-II, Punjab University	24.550	10.600	4.296	4.438	4.000	0.000	0.000

EDUCATION AND TRAINING

(Million Rupees)

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						FEC		
						Total PSDP	Own Res.	For. Aid
208.	Development of the Section of Industrial Minerology at Geology Instt. Punjab University in Collaboration with University of Hull UK	4.700	4.700	0.000	0.000	2.620	0.000	2.620
209.	Repair and renovation of Punjab University Main Hall Senat Hall, Old Campus	4.221	0.000	0.000	0.000	2.000	0.000	0.000
210.	Punjab University New Campus Phase-III	128.100	0.000	0.000	0.000	9.860	0.000	0.000
Sub-Total (Punjab University)				79.405	5.646	18.691	0.000	2.620
(b) B.Z. University, Multan								
211.	Centre of Advance Study in Math, Multan	2.241	0.000	2.137	0.104	0.000	0.000	0.000
212.	Establishment of Bahuddin Zikria University, Multan	357.693	26.310	143.100	10.906	13.084	0.000	0.000
Sub-Total (Multan University)				145.237	11.010	13.084	0.000	0.000
(c)Islamia University, Bahawalpur								
213.	Establishment of Islamia Univeristy Bahawalpur	146.054	11.485	96.838	11.757	9.346	0.000	0.000
Sub-Total (Bahawalpur University)				96.838	11.757	9.346	0.000	0.000
(d) Engineering University, Lahore								
214.	Rev. Dev. Project of University of Engg. & Technology Lahore	165.925	17.861	156.188	4.947	3.192	0.000	0.000
215.	Construction of Hostel for 200 Students at University of Engg. Lahore	5.547	0.000	5.109	0.428	0.000	0.000	0.000

EDUCATION AND TRAINING

(Million Rupees)

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						Total PSDP	FEC Own Res.	For. Aid
216.	Revised Development Project of 2nd Campus, University of Engg. & Tech. Lahore at Taxila	158.160	21.300	89.017	0.000	8.000	0.000	0.000
217.	Replacement/Repair of 3 old hostel at University of Engg. and Tech. Lahore	7.604	0.000	0.000	0.000	4.519	0.000	0.000
218.	Scheme for special repair of old block Annexe Block and Allied Buildings at University of Engg. and Tech. Lahore	2.800	0.000	0.000	0.000	2.000	0.000	0.000
219.	Link B/W University of Edinburgh (UK) and University of Engg. & Tech. Lahore in Urban Planning	2.438	2.438	0.000	0.000	0.979	0.000	0.979
Total (Engg. University, Lahore)				250.314	5.375	18.690	0.000	0.979

(e) Karachi University

220.	Establishment of Clinical Psychology Karachi University	4.538	0.000	4.272	0.266	0.990	0.000	0.000
221.	Mussel Farming and Industrial Processing Karachi University	8.000	8.000	0.000	3.508	3.500	0.000	3.500
222.	Development of University of Karachi	19.444	0.000	5.514	1.000	4.000	0.000	0.000
223.	Linkage of Applied Economic Research Centre, University of Karachi with American Universities	8.626	7.181	0.000	0.000	2.322	0.000	2.122
224.	Linkage Programme b/h physics Department University of Karachi and Royal Holloway and Befford New College, University of London U.K.	3.958	3.958	0.000	0.000	1.978	0.000	1.978

EDUCATION AND TRAINING

(Million Rupees)

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						Total PSDP	FEC Own Res.	For. Aid
225.	HEJ Institute of Chemistry University of Karachi, (Revised)	226.567	51.720	41.459	149.000	10.500	0.000	10.000
226.	Establishment of an Audio-Visual Lab. for Development of Mass Communication and Award of Scholarship (P.M's Directive)	1.071	0.678	0.000	0.000	0.200	0.118	0.000
227.	Estt. of a Programme of Teaching & Research at the Dept. of Botany, Karachi Univ. in collaboration with Deptt. of Botany Univ. of Readings U.K.	3.946	3.946	0.000	0.000	1.612	0.000	1.612
Sub-Total (Karachi University)				51.245	153.774	25.102	0.118	19.212
(f) University of Sind								
228.	Consolidated Development Project of University of Sind Jamshoro	49.921	4.200	55.407	2.000	0.000	0.000	0.000
229.	Construction of Federal Students Hostel Sind Univeristy	15.800	0.000	14.356	1.760	0.000	0.000	0.000
230.	New consolidated Development Project of Sind University for 7th Five Year Plan	110.000	0.000	0.000	0.000	4.673	0.000	0.000
Sub-Total (Sind University)				69.763	3.760	4.673	0.000	0.000
(g) Shah Abdul Latif Bhittai University Khairpur								
231.	Improvement and strengthening of facilities at Khairpur Campus. Sind	8.286	0.800	4.159	4.127	0.000	0.000	0.000
232.	Development of Shah Abdul Latif Bhittai Campus, Khairpur	150.000	0.000	0.000	1.429	14.015	0.000	0.000
Sub-Total (Khairpur University)				91.498	5.556	14.015	0.000	0.000

EDUCATION AND TRAINING

(Million Rupees)

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						Total PSDP	FEC Own Res.	For. Aid
(h) Mehran Engineering University								
233.	Construction of Hostel at Nawabshah	4.877	0.000	4.190	0.687	0.000	0.000	0.000
234.	Upgradation of Engg. College to Engg. University, Jamshoro (Revised)	453.059	200.000	177.721	11.356	160.141	0.000	145.611
235.	Constt. of remaining facilities of Dining Hall, Kitchen and Connecting corridors etc of new constructed for Boys hostel of Mehran Engg University	1.644	0.000	0.000	0.000	1.000	0.000	0.000
Sub-Total (Mehran University)				177.721	12.043	161.141	0.000	145.611
(i) NED Engineering University, Karachi								
236.	Upgradation of NED College to NED Engg. University Karachi	63.545	17.627	56.980	5.878	0.440	0.000	0.000
Sub-Total (NED University)				56.980	5.878	0.440	0.000	0.000
(j) Gomal University, D.I. Khan								
237.	Establishment of Gomal University D.I.Khan (Rev.)	194.960	11.933	114.904	11.755	4.899	0.000	0.000
238.	Dev. of Deptt. of Pharmacy, Gomal Univ. D.I. Khan through Queens University Belfast with ODA Assistance	5.372	5.372	0.000	0.000	0.708	0.000	0.708
Sub-Total (Gomal University)				114.904	11.755	5.607	0.000	0.708
(k) NWFP Engineering University								
239.	Planning & Designing of New Campus of NWFP University	2.273	0.000	2.132	0.141	0.000	0.000	0.000

EDUCATION AND TRAINING

(Million Rupees)

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						Total PSDP	FEC Own Res.	For. Aid
240.	Establishment of Scientific Instrumentation Centre NWFP Engg. University	7.930	5.057	4.504	0.000	1.000	0.000	0.000
241.	Collabortion between Straticlyde University UK and NWFP Engg. Univeristy, Peshawar	8.901	7.860	0.352	2.200	2.506	0.000	1.859
242.	Development Project for 7th Five Year Plan of NWFP Engg. University	73.600	0.000	0.000	0.000	5.000	0.000	0.000
Sub-Total (Engg.University Peshawar)				6.988	2.341	8.506	0.000	1.859
(I) Peshawar University								
243.	Gandhara Archaeological Research Project, Peshawar University	0.700	0.000	0.582	0.118	0.000	0.000	0.000
244.	Upgradation of Applied Research Unit Department of Economics, Peshawar University	1.893	0.000	1.530	0.363	0.000	0.000	0.000
245.	Establishment of Teacher Student Centre, Peshawar University	1.987	0.000	1.693	0.293	0.000	0.000	0.000
246.	Development of Peshawar Univeristy, Phase-II	21.560	3.000	19.002	2.358	0.200	0.000	0.000
247.	Purchase of books for Central Library, Peshawar University	2.000	0.000	0.730	0.617	0.443	0.000	0.000
248.	Establishment of teaching and research programme in Urban/Rural Planning Department of Geography, Peshawar	1.904	1.904	0.000	1.000	0.511	0.000	0.511
249.	Development of Peshawar University Phase-I	75.485	5.881	49.187	5.586	4.388	0.000	0.000
250.	Development of Peshawar University during 7th Plan	100.000	0.000	0.000	0.000	1.000	0.000	0.000
Sub-Total (Peshawar University)				72.724	10.335	6.542	0.000	0.511

EDUCATION AND TRAINING

(Million Rupees)

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						Total PSDP	FEC Own Res.	FEC For. Aid
(m) Baluchistan University								
251.	Establishment of pharmacy Department Baluchistan University	19.700	0.000	11.796	5.904	2.000	0.000	0.000
252.	Construction of Main Library, Baluchistan University	19.998	1.000	11.394	1.000	6.993	0.000	0.000
253.	Construction of Girls hostel under PM's Directive, Baluchistan, University	7.364	0.000	2.577	3.042	1.000	0.000	0.000
254.	Estt.of Teaching and Research in Bio-Chemistry and Allied Subjects at Institute of Bio-Chemistry, Baluchistan Univ. and Univ.of Manchester UK	3.006	3.006	0.000	0.000	0.750	0.000	0.750
Total (Baluchistan University)				25.767	9.946	10.743	0.000	0.750
(n) Quaid-e-Azam University, Islamabad								
255.	National Institute of Historical and cultural Research, Islamabad	4.935	0.000	4.825	0.710	0.000	0.000	0.000
256.	Development of Quaid-i-Azam University Phase-II	290.689	114.054	282.420	7.496	8.411	0.000	0.000
Sub-Total (Quaid-e-azam University)				287.245	8.206	8.411	0.000	0.000
(o) A.J.K. University								
257.	Immediate needs of AJK University	9.850	0.000	8.300	1.550	0.000	0.000	0.000
258.	Establishment of A.J.K. University	103.071	10.844	62.090	9.069	9.399	0.000	0.000
Sub-Total (AJK University)				70.390	10.619	9.399	0.000	0.000

EDUCATION AND TRAINING

(Million Rupees)

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						Total	FEC	
						PSDP	Own Res.	For. Aid
(p) Allama Iqbal Open University								
259.	Regional Institute for Complimentary Education	183.073	141.564	0.000	1.000	0.000	0.000	0.000
260.	Dev. of AIQU including ODA Assistance	285.023	76.480	114.436	12.437	13.955	0.000	8.000
261.	Collaborative Researrch thorough AIQU liking with University of California, USA	2.930	2.930	0.000	0.000	0.960	0.000	0.960
Sub-Total (A.I.O.U)				114.436	13.437	14.915	0.000	8.960
(q) Islamic University, Islamabad								
262.	Institute of Dawah	19.920	1.000	12.204	4.702	2.000	0.000	0.000
263.	Establishment of Islamic University	67.045	1.400	22.374	6.036	4.542	0.000	0.000
Sub-Total (Islamic University)				34.578	10.738	6.542	0.000	0.000
(r) Women University								
264.	Women University	100.000	0.000	0.000	0.000	0.100	0.000	0.000
Sub-Total (Women University)				0.000	0.000	0.100	0.000	0.000
(s) University Grants Commission								
265.	Purchase of Journals	0.800	0.000	0.786	0.134	0.000	0.000	0.000
266.	Pre and In-service training for College and University teachers	1.526	0.000	0.430	1.096	0.000	0.000	0.000
267.	Estab. and Strengthening of Test Dev. and Research Unit of NIP Islamabad	2.287	0.000	1.601	0.686	0.000	0.000	0.000

EDUCATION AND TRAINING

(Million Rupees)

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268.	Study of Cognitive and personality variable NIP Islamabad	2.934	0.000	2.177	0.777	0.000	0.000	0.000
269.	Seminars and conferences on different subjects in Universities	0.577	0.000	0.430	0.147	0.000	0.000	0.000
270.	Expansion and Development of NAHE	14.577	0.650	14.304	0.283	0.000	0.000	0.000
271.	Purchase of scientific Journals and back volumes	1.638	0.000	1.515	0.123	0.000	0.000	0.000
272.	Development of Area Study Centre for Central Asia at University of Peshawar	3.751	0.000	3.687	0.172	0.000	0.000	0.000
273.	Development of Area Study Centre for Africa North and South America. Quaid-i-Azam Univeristy Islamabad	5.943	0.666	4.362	1.580	0.000	0.000	0.000
274.	India study cell/Area Study Centre, Punjab University, Lahore	2.520	0.300	1.789	0.730	0.000	0.000	0.000
275.	Development of Pakistan Study Centre, Baluchistan, University, Quetta	0.720	0.000	0.720	0.100	0.000	0.000	0.000
276.	Renovation and Repairs of educational Complex at Khanspur	3.502	0.000	1.789	1.713	0.000	0.000	0.000
277.	Exchange Programmes (Linkages with Foreign Universities)	5.000	1.904	3.359	0.704	0.937	0.000	0.909
278.	Support for Scientific Talent	6.580	0.000	3.218	1.962	1.400	0.000	0.000
279.	Establishment of UGC Regional Office at Karachi	3.629	0.000	1.359	1.240	1.030	0.000	0.000
280.	Development of Curricula at Graduate and Post Graduate Level	2.885	0.000	0.930	1.100	0.855	0.000	0.000
281.	Construction of Pandharvin Hijri Yadgar (Hijra Manzil)	4.993	0.000	1.188	1.500	1.000	0.000	0.000
282.	Exchange Programme between local Universities	3.030	0.000	0.672	0.798	0.500	0.000	0.000

EDUCATION AND TRAINING

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
283.	Teacher development sandwich Programme	3.962	0.000	0.744	1.000	0.800	0.000	0.000
284.	Production of Monographs on selected topics	2.120	0.000	0.430	0.500	0.500	0.000	0.000
285.	Research Grant to Teachers/Universities	8.646	0.000	0.859	1.115	1.500	0.000	0.000
286.	Strengthening of training programme in English as a foreign second language (NAHE)	8.513	6.890	0.000	1.623	3.600	0.000	3.500
287.	Centre of Excellence in Water Resource Engg. University Lahore	26.613	11.125	16.912	4.500	3.000	0.000	0.000
288.	Development of Centre of Excellence in Geology University of Peshawar	20.910	8.942	10.619	2.253	3.000	0.000	0.000
289.	Development of Centre of Excellence in Marine Biology University of Karachi (Phase-II)	8.741	5.227	3.289	1.500	2.000	0.000	0.000
290.	Development of Centre of Excellence in Physical Chemistry University of Peshawar	25.736	11.120	10.775	1.500	2.000	0.000	0.000
291.	Development of Centre of Excellence in Mineralogy, University of Baluchistan, Quetta	28.218	21.194	9.139	1.500	2.000	0.000	0.000
292.	Improvement and strengthening of Centre of Excellence in Psychology	5.114	0.000	0.511	1.000	1.591	0.000	0.000
293.	Development of Centre of Excellence in Solid State Physics, Punjab University, Lahore (Phase-II)	7.730	5.000	0.086	1.000	1.500	0.000	0.000
294.	International Post Graduate Course on water resource management through UNESCO	6.480	6.480	3.074	3.406	0.000	0.000	0.000
295.	Development of Area Study Centre, South Asia, Punjab University, Lahore	4.755	0.300	3.373	0.500	0.880	0.000	0.000
296.	Development of Pakistan Study Centre Peshawar University, Peshawar	2.296	0.000	0.960	0.500	0.830	0.000	0.000

EDUCATION AND TRAINING

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expendi- ture upto June 1987	Revised Expendi- ture for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
297.	Development of Pakistan Study Centre, University of Sind, Jamshoro	3.597	0.000	1.206	0.800	1.591	0.000	0.000
298.	National Institute of Pakistan Study Centre, Quaid-i-Azam University Islamabad	4.309	0.147	1.614	0.399	2.000	0.000	0.000
299.	Development of Pakistan Study Centre, Karachi, University	3.732	0.000	0.826	0.500	1.000	0.000	0.000
300.	Provision of Computer facilities and training in Universities	33.975	0.000	1.000	0.000	5.000	0.000	0.000
301.	Development of Centre of Excellence in Analytical Chemistry, University of Sind Jamshoro	29.506	8.896	17.906	0.000	2.000	0.000	0.000
302.	Development of Area Study Centre for Europe University of Karachi	4.248	0.000	2.882	0.500	0.866	0.000	0.000
303.	Upgradation of Science Laboratories in General Universities	29.950	0.000	0.000	0.000	5.296	0.000	0.000
304.	Establishment of Academic and Research Link B/y Centre of Excellence in Water Resource Engg. Lahore and University of Birmingham U.K.	1.635	1.635	0.000	0.000	0.460	0.000	0.460
305.	Linkage b/w Bruch Institute of Marine Biology University of South Carolina Columbia with C/O Excellence in Marine Biology, Karachi, University	2.460	2.460	0.000	0.000	0.670	0.000	0.670
306.	Collaborative Research Project Rock Magnetism of Deep Crust C/o Excellence in Biology, Peshawar University	0.304	0.304	0.000	0.000	0.304	0.000	0.304
307.	Pre-and-Inservice training of college and University Teachers Phase-II	3.000	0.000	0.000	0.000	0.300	0.000	0.000

EDUCATION AND TRAINING

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
318.	Balancing and modernizing of Central Bureau of Education	3.400	0.000	1.657	1.000	0.500	0.000	0.000
319.	Pakistan Academy of letters Islamabad	13.223	0.250	7.167	1.800	0.500	0.000	0.000
320.	UNESCO House	2.616	0.000	1.715	0.300	0.601	0.000	0.000
321.	Encouragement and Support to New Creative Pakistan Publications	7.086	0.000	1.389	0.808	0.800	0.000	0.000
322.	Canada World Youth Pakistan Exchange Programme	3.926	0.000	0.100	0.600	0.600	0.000	0.000
323.	Readers Club	7.590	0.000	1.150	0.200	1.000	0.000	0.000
324.	National Competition for talented students (Federal component)	4.634	0.000	0.000	0.100	0.521	0.000	0.000
325.	Promotion of Children Literature	1.432	0.000	0.000	0.200	0.150	0.000	0.000
326.	Award to authors of books on science Economics and Math (Revised).	1.445	0.000	0.650	0.200	0.200	0.000	0.000
327.	Construction of National Headquarter of PBSA (Revised)	3.700	0.000	2.100	0.000	0.200	0.000	0.000
328.	Computerized Research and Office Automation Iqbal Academy Lahore	1.600	0.000	0.000	0.000	0.500	0.000	0.000
329.	NBCP Centre	4.140	0.000	0.000	0.000	0.485	0.000	0.000
330.	Construction of Additional Accommodation for Curriculum Wing	1.508	0.000	0.000	0.000	1.000	0.000	0.000
331.	National Educational Testing Service	9.960	0.242	0.000	0.000	0.100	0.000	0.000
332.	Linkage between Bristol University and the Curriculum Centres	12.000	11.000	0.000	0.000	0.921	0.000	0.722
333.	Provision of Sports facilities to Professional Colleges	9.900	0.000	0.000	0.000	0.100	0.000	0.000

EDUCATION AND TRAINING

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	FEC For. Aid
334.	Repair and upgradation of computer for Planning Wing	0.100	0.000	0.000	0.000	0.100	0.000	0.000
335.	Staff Development Progr. for Improvment of Educational Planning in Pakistan	9.985	9.859	0.000	0.000	1.079	0.000	1.079
Sub-Total (Miscellaneous)				27.077	9.685	10.280	0.000	1.801
Total (Ministry of Education)				2931.979	1124.313	1045.797	97.051	338.833

B. ESTABLISHMENT DIVISION

(a) NIPA

336.	Construction of new hostel block NIPA, Karachi	6.144	0.000	0.107	2.114	2.151	0.000	0.000
337.	Strengthening and expansion of NIPA, Lahore	9.844	0.000	0.451	2.536	1.510	0.000	0.000
Sub-Total (NIPA)				0.558	4.650	3.661	0.000	0.000

(b) Secretariat Training Institute, Islamabad

337.	Airconditioning of newly constructed STI building at Islamabad	2.000	0.000	0.000	0.000	0.214	0.000	0.000
338.	Construction of STI building Islamabad	8.660	0.000	8.660	0.500	0.000	0.000	0.000
Sub-Total (STI)				8.660	0.500	0.214	0.000	0.000

(c) Civil Service Academy

339.	Construction of male probationers hostel at Walton Campus	9.750	0.000	8.127	1.550	0.073	0.000	0.000

EDUCATION AND TRAINING

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						FEC		
						Total PSDP	Own Res.	For. Aid
340.	Renovation of staff quarters at both Campuses	2.584	0.000	1.584	0.000	1.055	0.000	0.000
341.	Construction of Housing Facilities at DMG Campus	6.400	0.000	0.000	0.000	1.000	0.000	0.000
342.	Extension of office and residential building at PARD, Peshawar	6.290	0.000	4.693	0.000	1.500	0.000	0.000
343.	Development of physical facilities at Walton Campus	6.445	0.000	0.000	0.000	1.500	0.000	0.000
344.	Airconditioning of Lecture Hall at CSA, Lahore	2.000	0.000	0.850	1.035	0.000	0.000	0.000
345.	Construction of housing facilities at Walton Campus.	6.813	0.000	0.000	0.000	1.000	0.000	0.000
346.	Construction of Computer Centre at Walton	2.400	0.000	0.000	0.000	0.100	0.000	0.000
Sub-Total (CSA)				15.254	2.585	6.228	0.000	0.000
(d) Pakistan Adminst. Staff College								
347.	Extension of office Block Library and Drawing and dining Hall of PASC.	5.700	0.000	0.000	1.500	0.428	0.000	0.000
348.	Provision and installation of deep well turbine pumping set	0.515	0.000	0.000	0.500	0.000	0.000	0.000
Sub-Total (PASC)				0.000	2.000	0.428	0.000	0.000
(e) PARD, Peshawar								
349.	Rural Development Academy, Peshawar	0.000	0.000	0.000	0.000	0.684	0.000	0.000
Total (PARD)				0.000	0.000	0.684	0.000	0.000
Total (Establishment Division)				24.472	9.735	11.215	0.000	0.000

EDUCATION AND TRAINING

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expendi- ture upto June 1987	Revised Expendi- ture for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
C. PLANNING AND DEV. DIVISION								
350.	Establishment of District Statistical Cells for Collection of Educational Data.	25.000	0.000	0.000	0.000	0.188	0.000	0.000
Total (Planning Div.)				0.000	0.000	0.188	0.000	0.000
D. KA & NA DIVISION								
	(i) Azad Kashmir	0.000	0.000	0.000	195.930	154.374	0.000	0.000
	(ii) Northern Areas	0.000	0.000	0.000	28.500	51.402	0.000	0.000
Total (KA & NA Div.)				0.000	224.430	205.776	0.000	0.000
E. S & FR DIVISION								
	(i) FATA	0.000	0.000	0.000	118.300	143.926	0.000	0.000
Total (S&FR Div.)				0.000	118.300	143.926	0.000	0.000
Total (Education & Training)				2,956.451	1,476.778	1,406.902	97.051	338.833

HEALTH AND NUTRITION

(181-182)

HEALTH & NUTRITION

(Summary)

(Million Rupees)

Sl. No.	Name of Sub-sector	Allocation for 1988-89		
		Total PSDP	For. Ex. Component	
			Own Res.	For. Aid
1.	Hospital Beds	150.468	24.700	0.000
2.	Health Manpower Development	239.066	0.000	8.436
3.	Preventive Programme	160.748	1.000	64.010
4.	Rural Health Programme	30.842	0.000	22.434
5.	Nutrition	7.476	0.000	0.000
6.	Medical Research	0.935	0.000	0.000
7.	Traditional Medicine	4.673	0.000	0.000
8.	Programme for Disabled	0.935	0.000	0.000
9.	Special Areas	172.374	0.000	0.000
Total (Health)		767.517	25.700	94.880

HEALTH AND NUTRITION

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		

						Total PSDP	FEC Own Res.	For. Aid

A. HEALTH DIVISION								
I. Hospital Beds								
1.	O.P.D. Block and Expanding Laboratories in Children Hospital, Islamabad	28.552	6.000	0.000	9.000	12.000	0.000	0.000
2.	Construction of Maternity Block at Sub Health Centre G-6/1-4, Islamabad	6.082	0.000	0.500	1.000	3.000	0.000	0.000
3.	Construction of Doctors and Nurses Hostel FGSH, Islamabad	15.588	0.000	1.243	2.000	7.000	0.000	0.000
4.	Nuclear Medical Centre, Islamabad	58.000	28.624	54.505	0.442	3.052	0.000	0.000
5.	Armed Forces Institute of Cardiology (NIHD), Rawalpindi	237.853	122.250	180.000	8.000	27.143	24.700	0.000
6.	Improvement of FGSH, Islamabad	162.936	0.000	0.000	3.000	5.000	0.000	0.000
7.	Institute of Neuro Sciences, PIMS, Islamabad	156.680	47.350	0.000	0.200	0.200	0.000	0.000
8.	National Institute of Chest diseases, Rawalpindi	39.161	0.000	0.000	0.100	0.500	0.000	0.000
9.	National Institute of Cardiovascular Diseases	31.984	0.000	25.830	1.824	4.000	0.000	0.000
10.	National Institute of Cardiovascular Diseases(Phase-II)	139.571	115.000	0.000	61.000	4.000	0.000	0.000
11.	Purchase of C.T. Scanner Fort Sandeman Hospital, Quetta	18.750	16.000	0.000	0.100	0.100	0.000	0.000
12.	Extension of OPD , radiology, pathology and services block, PMIS, Islamabad	138.320	0.000	0.000	0.000	20.000	0.000	0.000
13.	Neonatal Unit NICH JPMC, Karachi	2.370	0.000	0.000	1.000	1.370	0.000	0.000
14.	Improvement of NICH, JPMC, Karachi	0.000	0.000	0.000	1.000	0.318	0.000	0.000

HEALTH AND NUTRITION

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
15.	Providing and Installing 100 KVA Generating set, JPMC Karachi	1.533	0.000	0.708	1.100	4.678	0.000	0.000
16.	Improvement of JPMC, Karachi	15.000	0.000	7.616	7.600	16.460	0.000	0.000
17.	Development of indigenous specialised surgical treatment capabilities	10.000	0.000	0.000	0.000	0.200	0.000	0.000
18.	Construction of General Ward in Sub-Health Centre G-7/3-4, Islamabad	0.996	0.000	0.550	0.000	0.447	0.000	0.000
19.	National Centre for registry, information transfer & research for poisoning, JPMC, Karachi	6.426	0.000	1.000	1.380	1.000	0.000	0.000
20.	Preparation and implementation of Master Plan JPMC, Karachi	4.000	0.000	0.000	1.000	3.000	0.000	0.000
21.	Equipment for Chest Units JPMC, Karachi	12.274	0.000	0.000	0.100	12.174	0.000	0.000
22.	Extracorporeal Shock wave, Lithotripsy, PIMS, Islamabad	40.000	38.000	0.000	0.000	0.100	0.000	0.000
23.	Digital Gama Camera, FGSH, Islamabad	5.100	0.000	0.000	4.974	0.126	0.000	0.000
24.	Air-conditioning of Khyber teaching Hospital, Peshawar	27.190	13.090	24.703	0.100	10.000	0.000	0.000
25.	Zanana Hospital D.I. Khan	7.673	0.000	0.000	1.000	2.000	0.000	0.000
26.	Cantt. General Hospital Quetta	50.000	10.000	0.000	0.100	0.100	0.000	0.000
27.	Construction of Residential Accommodation for central Government Dispensary at Peshawar	6.833	0.000	0.000	0.000	2.500	0.000	0.000
28.	20 VIP suites in Armed forces medical Centre for Senators and MNAs	20.000	0.000	0.000	10.000	10.000	0.000	0.000
Total (Hospital Beds)				296.655	116.020	150.468	24.700	0.000

HEALTH AND NUTRITION

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expendi- ture upto June 1987	Revised Expendi- ture for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
II. Health Manpower Development								
29.	Setting up of postgraduate Medical Institute PIMS, Islamabad	88.500	27.000	0.000	11.500	25.000	0.000	0.000
30.	Extension of School of Medical Technology NIH, Islamabad	10.684	4.704	10.078	0.600	0.858	0.000	0.000
31.	College of Physicians and Surgeons, Karachi	29.200	4.000	28.375	1.000	1.000	0.000	0.000
32.	Bolan Medical College Complex, Quetta	687.851	130.367	392.353	34.925	65.000	0.000	0.000
33.	Ayub Medical College, Abbottabad	803.636	173.763	458.680	160.936	125.000	0.000	0.000
34.	Health Services Academy	40.618	40.618	0.000	1.000	5.000	0.000	5.000
35.	Federal Nursing Programme	14.750	14.750	0.000	1.000	3.436	0.000	3.436
36.	Federal Postgraduate Medical Institute Shaikh Zaid Hospital, Lahore	93.000	16.000	0.000	0.000	11.772	0.000	0.000
37.	Sub-office College of Physicians & Surgeons, Karachi	11.700	0.000	0.000	0.000	0.500	0.000	0.000
38.	Accelerated health manpower training-pilot project	10.000	0.000	0.000	0.000	0.500	0.000	0.000
39.	Strengthening of planning capabilities of the Ministry of Health	9.012	0.000	0.000	0.000	1.000	0.000	0.000
Total (Health Manpower Development)				889.486	210.961	239.066	0.000	8.436

III. Preventive Programme

40.	Malaria Control Programme	923.600	787.800	143.750	100.000	26.000	0.000	12.510
41.	Guinea Worm Eradication diseases in NIH, Islamabad	25.067	11.526	0.000	0.050	3.050	0.000	3.000

HEALTH AND NUTRITION

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
42.	Oral Polio Vaccine Laboratory NIH, Islamabad	57.164	36.414	6.877	39.497	20.500	0.000	19.000
43.	Construction of New Rabies (HDC) Vaccine Production Laboratory NIH, Islamabad	85.892	58.440	40.129	42.500	3.600	0.000	0.000
44.	DPT Vaccine Production Laboratory NIH, Islamabad	64.026	52.811	0.000	22.000	0.500	0.000	0.000
45.	Dialysis and Special fluid, preparation Laboratory NIH, Islamabad	9.919	4.000	5.894	2.879	1.290	1.000	0.000
46.	Polio Vaccine and equipment Project NIH, Islamabad	113.603	113.603	61.853	17.250	17.250	0.000	16.000
47.	Quality Control Department for Bacterial and Viral Vaccine NIH, Islamabad	13.821	1.507	2.911	3.500	1.000	0.000	0.000
48.	Extension of Animal House NIH, Islamabad	11.301	0.700	4.900	4.320	1.000	0.000	0.000
49.	Tetanus Toxoid Production Laboratory NIH	3.838	0.000	0.000	0.100	1.000	0.000	0.000
50.	Up gradation and Standardization of diagnostic Laboratories	359.646	299.381	0.000	1.000	1.000	0.000	0.000
51.	Hostel accommodation for male officers NIH, Islamabad	8.175	0.000	0.307	3.780	2.000	0.000	0.000
52.	Communication/Motivation Support Programme for AHP NIH, Islamabad	32.174	30.460	4.107	9.638	10.000	0.000	7.500
53.	Accelerated Health Programme NIH, Islamabad	500.000	0.000	141.712	60.000	61.311	0.000	0.000
54.	Extension of existing Building for Isolation Airport Hospital, Karachi	2.653	0.000	0.400	1.950	0.303	0.000	0.000
55.	Follow up Expansion and Improvement of Measles Vaccine Production Laboratory NIH, Islamabad	18.950	16.150	0.000	0.000	0.500	0.000	0.000

HEALTH AND NUTRITION

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
56.	Purchase of Ampule washing Filling, Sealing, and labelling Machine NIH, Islamabad	2.500	2.000	0.000	0.000	0.500	0.000	0.000
57.	Construction of Residential accommodation for officers and staff for the Airport Health Office at Karachi	2.957	0.000	0.000	0.000	2.957	0.000	0.000
58.	Establishment of AIDS detecting centre, NIH, Islamabad	6.538	6.038	0.000	0.000	6.537	0.000	6.000
59.	Leprosy control Programme	326.000	0.000	0.000	0.000	0.450	0.000	0.000
Total (Preventive Programme)				412.840	308.464	160.748	1.000	64.010
IV. Rural Health Programme								
60.	Primary Health Care Project	275.000	275.000	130.246	75.000	22.434	0.000	22.434
61.	Rural Child Survival Project FGSH, Islamabad Capital Territory	3.360	0.000	0.000	0.000	0.331	0.000	0.000
62.	Rural Child Survival Project PIMS (Islamabad Capital Territory)	6.636	0.000	0.000	0.000	0.500	0.000	0.000
63.	Mobile Dispensaries, Baluchistan	20.000	0.000	0.000	0.000	0.100	0.000	0.000
Total (Rural Health Programme)				130.246	75.000	23.365	0.000	22.434
V. Nutrition								
64.	Strengthening of World Food Programme Evaluation	1.200	0.000	0.660	0.300	0.240	0.000	0.000
65.	Construction of Ware House for WFP Karachi	4.200	0.000	0.828	1.411	0.250	0.000	0.000
66.	Goitre Control Programme NIH, Islamabad	19.362	10.000	5.000	0.840	3.248	0.000	0.000
Total (Nutrition)				6.488	2.551	3.738	0.000	0.000

HEALTH AND NUTRITION

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expendi- ture upto June 1987	Revised Expendi- ture for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid

VI. Medical Research								
67.	Epidemiology, Morbidity, Mortality Surveillance and Monitoring of Public Health Hazards	0.900	0.000	0.000	0.200	0.585	0.000	0.000
68.	Epidemiology Morbidity, Mortality Surveillance and Monitoring of Food and Water Borne Health Hazards	0.850	0.000	0.000	0.200	0.350	0.000	0.000
Total (Medical Research)				0.000	0.400	0.935	0.000	0.000

VII. Traditional Medicine								
69.	Strengthening of drug Control and Traditional Medical Centre NIH, Islamabad	83.827	61.397	0.977	0.200	4.673	0.000	0.000
Total (Traditional Medicine)				0.977	0.200	4.673	0.000	0.000

VIII. Programme for Disabled								
70.	National Institute of Physical medicine and Rehabilitation PIMS, Islamabad	214.366	54.545	0.000	0.100	0.935	0.000	0.000
Total (Programme for Disabled)				0.000	0.100	0.935	0.000	0.000

Total (Health Division)				1736.692	713.696	583.928	25.700	94.880

HEALTH AND NUTRITION

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expendi- ture upto June 1987	Revised Expendi- ture for 1987-88	Allocation for 1988-89		
						FEC		
						Total PSDP	Own Res.	For. Aid
B. INTERIOR DIVISION								
Islamabad Capital Territory (ICT)								
Rural Health								
71.	Construction of 3 RHCs & 12 BHUs in federal Capital Territory, Islamabad	29.976	0.000	20.300	0.395	7.010	0.000	0.000
72.	Construction of BHU at Talhar, ICT, Islamabad	1.828	0.000	0.000	0.000	0.467	0.000	0.000
Total (Interior Division)				20.300	0.395	7.477	0.000	0.000
C. PLANNING DIVISION								
73.	Nutrition Coordination Policy Planning and Evaluation	39.860	0.000	0.000	0.000	3.738	0.000	0.000
Total (Planning Division)				0.000	0.000	3.738	0.000	0.000
D. KA & NA DIVISION								
i)	Azad Kashmir	0.000	0.000	0.000	0.000	56.486	0.000	0.000
ii)	Northern Areas	0.000	0.000	0.000	0.000	46.729	0.000	0.000
Total (KA & NA Division)				0.000	0.000	103.215	0.000	0.000
E. S & FR DIVISION								
i)	FATA	0.000	0.000	0.000	0.000	69.159	0.000	0.000
Total (S & FR Division)				0.000	0.000	69.159	0.000	0.000
Total (Health & Nutrition)				1756.992	714.091	767.517	25.700	94.880

CULTURE, SPORTS, TOURISM & YOUTH

(193-194)

CULTURE, SPORTS, TOURISM AND YOUTH

(Summary)

(Million Rupees)				
Sl. No.	Name of Sub-sector	Total PSDP	Foreign Exchange Component	
			Own Resources	Foreign Aid
1	2	3	4	5
1.	Sports	56.505	12.320	0.000
2.	Archaeology and archives	17.360	4.070	0.000
3.	Youth	19.156	0.000	0.000
4.	Culture	18.084	0.000	0.000
5.	Tourism	41.885	0.000	0.000
	(PTDC)	(15.694)	(0.000)	(0.000)
Total (C,S,T & Youth)		152.990	16.390	0.000

CULTURE, SPORTS, TOURISM AND YOUTH

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expendi- ture upto June 1987	Revised Expendi- ture for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
A. CULTURE, SPORTS AND YOUTH AFFAIRS DIVISION								
I. Archaeology and Archives								
On-going								
1.	National Archives Building	41.443	9.648	34.177	3.181	4.082	3.000	0.000
2.	Expension of National Museum of Pakistan, Karachi	5.010	0.180	3.181	0.527	0.526	0.000	0.000
3.	Restoration and Renovation of Quaid-e-Azam House, Karachi	18.666	2.391	12.764	3.750	2.152	0.000	0.000
4.	Preservation & Restoration of Shalimar Gardens Lahore	15.000	0.000	14.654	0.100	0.300	0.000	0.000
5.	Development of Museum and Conservation of Fort at Umer Kot	8.035	0.000	0.020	0.903	1.000	0.000	0.000
6.	Master Plan for Preservation of Moenjodaro(Revised)	116.000	15.815	96.276	14.000	6.500	0.000	0.000
7.	Pakistan-Italian Project for training of Professionals in Conservation of Culture Heritage of Pakistan	1.596	1.581	0.000	1.586	0.015	0.000	0.000
8.	Construction of Quaid-e-Azam Complex Karachi	55.000	0.000	3.300	0.100	0.500	0.000	0.000
9.	Restoration and Preservation of Jahangir's Quadrangle inside Lahore Fort	2.924	0.000	0.000	0.100	0.785	0.000	0.000
10.	Restoration of Wazir Khan Baradari	4.220	0.000	0.826	0.500	0.500	0.000	0.000
Total (On-going)				165.198	24.747	16.360	3.000	0.000

CULTURE, SPORTS, TOURISM AND YOUTH

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
New Schemes								
11.	Preservation and Restoration of Walkway, fountain of Jahangir's Tomb at Shahdara, Lahore	19.996	0.000	0.000	0.000	0.500	0.000	0.000
12.	Establishment of Pakistan Institute of Archaeology and Museum	5.000	0.000	0.000	0.000	0.500	0.000	0.000
Total(New)				0.000	0.000	1.000	0.000	0.000
Total (Archaeology and Archives)				165.198	24.747	17.360	3.000	0.000

II. Sports

On-going

13.	Establishment of NSTCC, Quetta (Revised)	16.400	0.000	8.889	1.288	3.500	0.000	0.000
14.	Provision of Squash Courts and Tennis Courts at NSTCC, Lahore	2.496	0.000	1.167	0.333	1.000	0.700	0.000
15.	Sportsman Hostel, Quetta	6.600	0.000	2.310	0.000	0.100	0.000	0.000
16.	Construction of Sports Stadium at Bannu	9.000	0.000	2.317	1.200	1.500	0.000	0.000
17.	Construction of Sports Stadium at Kalat Sibbi and Makran	15.000	0.000	3.171	2.200	1.400	0.000	0.000
18.	Construction of Sports Stadium at Kohat	5.000	0.000	0.000	0.500	1.500	0.000	0.000
19.	Construction of Sports Stadium at Mansehra	8.000	0.000	0.000	0.500	1.000	0.000	0.000
20.	Construction of Sports Stadium at D.I.Khan	16.268	0.000	0.000	0.500	1.000	0.000	0.000
21.	Swimming Pool Complex, Islamabad (NISC)	82.625	0.000	1.440	7.219	17.472	3.172	0.000

CULTURE, SPORTS, TOURISM AND YOUTH

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expendi- ture upto June 1987	Revised Expendi- ture for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC	
							Own Res.	For. Aid
						*		
22.	International Conference Hall at Islamabad	682.500	190.000	0.000	0.100	18.000	0.000	0.000
23.	Provision of 4 Squash Courts at Pakistan Sports Complex, Islamabad (Revised)	9.713	0.000	0.000	1.303	4.000	1.000	0.000
Total (On-going)				19.294	15.143	52.465	10.320	0.000
New Schemes								
24.	Tennis Complex , Islamabad	10.750	0.000	0.000	0.000	0.100	0.000	0.000
25.	Sports Staduim Sukkar	5.000	0.000	0.000	0.000	0.100	0.000	0.000
26.	Sports Staduim Khairpur	5.000	0.000	0.000	0.000	0.100	0.000	0.000
27.	Resurfacing of Hockey Ground at Hockey Club, Karachi	4.490	4.320	0.000	0.000	2.706	2.000	0.000
28.	Improvement of Shahi Polo Ground Gilgit	5.000	0.000	0.000	0.000	0.100	0.000	0.000
Total (New Schemes)				0.000	0.000	3.186	2.000	0.000
Total (Sports)				19.294	15.143	55.571	12.320	0.000

III. YOUTH PROGRAMME

On-going

29.	Eight Dehi Mazdoor Training Centre for Men in Punjab	9.900	0.000	4.246	1.068	1.750	0.000	0.000
30.	7-Male youth vocational Trg. Centres, Punjab	8.624	0.000	3.830	1.000	1.000	0.000	0.000
31.	8-Female Youth Vocational Trg. Centres, Punjab	4.782	0.000	0.919	1.000	1.000	0.000	0.000

* No re-appropriation will be allowed from this scheme during the course of year.

CULTURE, SPORTS, TOURISM AND YOUTH

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
32.	One-Female Youth Vocational Training Centre, Embroidery and Stitching, Punjab	2.076	0.000	0.067	0.137	0.017	0.000	0.000
33.	Three Female Leather Garments Training Centres, Punjab	2.076	0.000	0.497	0.507	0.512	0.000	0.000
34.	Three Female Readymade Garments Training Centres in Punjab	2.056	0.000	0.482	0.507	0.565	0.000	0.000
35.	4-Male, 2 Female Youth Vocational Trg. Centres in AJK	4.208	0.000	2.478	0.526	1.204	0.000	0.000
36.	7-Male Youth Vocational Trg. Centres, Sind	9.900	0.000	3.836	1.000	1.779	0.000	0.000
37.	8-Female Youth Vocational Trg. Centres, Sind	3.972	0.000	1.992	1.000	0.980	0.000	0.000
38.	9-Male Youth Vocational Trg. Centres in Baluchistan	14.472	0.000	4.362	1.400	2.000	0.000	0.000
39.	9-Female Youth Vocational Trg. Centres in Baluchistan	4.500	0.000	0.747	0.838	1.800	0.000	0.000
40.	7-Male Youth Vocational Trg. Centres, NWFP	9.890	0.000	3.996	2.000	1.800	0.000	0.000
41.	One Female Youth Vocational Training Centre, NWFP	3.287	0.000	0.534	0.508	1.000	0.000	0.000
42.	3-Male Youth Vocational Trg. Centres, FATA	4.378	0.000	3.000	0.844	0.534	0.000	0.000
43.	Construction of Youth Hostel at Peshawar	1.750	0.000	0.930	0.500	0.320	0.000	0.000
44.	Construction of Youth Hostel at Quetta	2.020	0.000	0.750	1.013	0.260	0.000	0.000
45.	Construction of Youth Hostel at Pak-Pattan	1.567	0.000	0.375	0.767	0.350	0.000	0.000
46.	Repairs/Renovation of 11-Existing Youth Hostels	2.500	0.000	1.874	0.346	0.280	0.000	0.000

CULTURE, SPORTS, TOURISM AND YOUTH

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
47.	Construction of Tehsil level Sports Stadia at Mirpur Khas	2.500	0.000	1.875	0.325	0.300	0.000	0.000
48.	Construction of mini stadium in Azad Kashmir	2.500	0.000	1.875	0.325	0.300	0.000	0.000
49.	Tehsil level Sports Stadia at Gojra	2.500	0.000	1.875	0.275	0.100	0.000	0.000
50.	Tehsil level Sports Stadia at Pak-Pattan	2.500	0.000	1.875	0.275	0.100	0.000	0.000
51.	Tehsil level Sports Stadia at Mandi Bahauddin	2.500	0.000	1.875	0.500	0.125	0.000	0.000
52.	Tehsil level Sports Stadia at Shakargarh	2.500	0.000	1.875	0.275	0.100	0.000	0.000
53.	Tehsil level Sports Stadia at Kand Kot	2.500	0.000	1.875	0.500	0.125	0.000	0.000
54.	Construction of Youth Hostel at Muzaffarabad	1.500	0.000	0.000	0.400	0.000	0.000	0.000
55.	Tehsil level Sports Stadia at Jhat Pat	2.500	0.000	0.000	0.500	0.100	0.000	0.000
56.	Tehsil level Sports Stadia at Hasilpur Distt. Bahawalpur	2.500	0.000	1.875	0.400	0.255	0.000	0.000
Total (On-going)				49.915	18.736	18.656	0.000	0.000
New Scheme								
57.	Construction of Sports Stadia at Charsadda	2.500	0.000	0.000	0.000	0.500	0.000	0.000
Total (New)				0.000	0.000	0.500	0.000	0.000
Total (Youth)				49.915	18.736	19.156	0.000	0.000

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
IV. Culture								
58.	Extension of Museum Gallery, Islamabad	7.760	0.000	0.000	0.054	2.720	0.000	0.000
59.	Establishment of Media Centre, Islamabad	2.500	2.200	0.000	1.000	1.350	0.000	0.000
						*		
60.	Construction of Shahbaz Cultural Complex, Sehwan Sharif	59.750	0.000	0.000	0.000	10.000	0.000	0.000
61.	National Art Gallery	5.000	0.000	0.000	0.000	4.014	0.000	0.000
Total (Culture)				0.000	1.054	18.084	0.000	0.000
Total (C.S.& Y.A. Div.)				234.407	59.680	110.171	16.390	0.000

B. TOURISM DIVISION

(i) Ministry's Schemes

62.	Malam Jabba Skiing-Cum-Summer Resort Swat	120.440	17.120	60.777	6.846	19.500	0.000	0.000
63.	Pakistan Institute of Tourism and Hotel Management, Karachi	32.564	14.232	4.860	7.000	2.000	0.000	0.000
64.	Revival of Sound and Light show at Lahore Fort	0.700	0.000	0.041	0.400	1.450	0.000	0.000
65.	Tourist Lodges at Kalar Kahar and Fort Munro	3.980	0.000	1.358	0.465	0.167	0.000	0.000
66.	Development of Hiran Minar, Sheikhpura	3.850	0.000	0.775	1.055	0.100	0.000	0.000
67.	Lal Sohanra National Park Bahawalpur	3.990	0.000	1.255	0.637	0.098	0.000	0.000

* No re-appropriation will be allowed from this scheme during the course of year.

CULTURE, SPORTS, TOURISM AND YOUTH

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res. For. Aid	
68.	Development of Kirthar National Park (Dadu)	8.024	0.000	1.000	3.291	2.700	0.000	0.000
67.	Promotion of Tourism in A.J.K.	6.300	0.000	1.482	1.542	0.176	0.000	0.000
70.	Other Minor Schemes	0.000	0.000	2.160	3.790	0.000	0.000	0.000
Total (Ministry's Schemes)				73.708	25.026	17.757	0.000	0.000

(ii) Pakistan Tourism Development Corporation (PTDC)

On-going

71.	Camp Site at Naran	3.600	0.000	0.500	1.200	0.600	0.000	0.000
72.	Extension of Motel at Kalam	3.920	0.000	1.087	1.466	0.600	0.000	0.000
73.	Motel and Road Side facilities at Khuzdar	2.576	0.000	0.417	1.600	0.559	0.000	0.000
74.	Motel and Road side facilities at Khudabad	2.822	0.000	0.000	0.010	0.500	0.000	0.000
75.	Road side facilities at Gunnar Farm	0.572	0.000	0.000	0.293	0.200	0.000	0.000
76.	Road side facilities at Dassu	1.391	0.000	0.000	0.700	0.491	0.000	0.000
77.	Road side facilities at Khunjerab pass	0.820	0.000	0.000	0.357	0.463	0.000	0.000
78.	Road Side facilities at Gulmit	1.454	0.000	0.000	1.000	0.454	0.000	0.000
79.	Road side facilities at Batgram Chattr Plan	1.100	0.000	0.000	0.500	0.600	0.000	0.000
80.	Road-side Facilities at Sazin on KKH	1.100	0.000	0.000	0.500	0.600	0.000	0.000
81.	Road-side facilities Motel at Chilas	1.400	0.000	0.000	0.650	0.750	0.000	0.000

CULTURE, SPORTS, TOURISM AND YOUTH

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
82.	Road-side Facilities at Jaglot on KKH (Thalichi)	0.840	0.000	0.000	0.500	0.340	0.000	0.000
83.	Motel at Mansehra	7.352	0.000	0.000	2.000	0.300	0.000	0.000
84.	Renovation of Motels	2.995	0.000	2.625	0.000	0.370	0.000	0.000
Total (On-going)				4.629	10.776	6.827	0.000	0.000
New Schemes								
85.	Tourist Accommodation at Gilgit	0.964	0.000	0.000	0.000	0.400	0.000	0.000
86.	Motel and Road Side Facilities at Skardu	3.048	0.000	0.000	0.000	0.300	0.000	0.000
87.	Tourist facilities at Saiful Muluk Lake	2.244	0.000	0.000	0.000	0.400	0.000	0.000
88.	Tourist accomo. at Gilgit (Chinnar inn)	3.983	0.000	0.000	0.000	0.300	0.000	0.000
89.	Road side Facilities, Gilgit Skardu Road	5.500	0.000	0.000	0.000	0.184	0.000	0.000
Total (New Schemes)				0.000	0.000	1.584	0.000	0.000
Total (PTDC)				4.629	10.776	8.411	0.000	0.000
Total (Tourism Division)				78.337	35.802	26.168	0.000	0.000
C. FINANCE DIVISION								
(i) Sports Sector								
90.	Customs club of Pakistan sports complex, Karachi	19.800	6.500	7.500	0.000	0.934	0.000	0.000
Total (Finance Division)				7.500	0.000	0.934	0.000	0.000
Total (Culture, Sports, Tourism & Youth)				320.244	95.482	152.990	16.390	0.000

MANPOWER AND EMPLOYMENT

(205-206)

MANPOWER AND EMPLOYMENT

(Summary)

(Million Rupees)

Sl. No.	Name of Sub-sector	Total PSDP	Foreign Exchange Component	
			Own Resources	Foreign Aid
1.	Skill Development	206.089	0.000	176.288
2.	Industrial Relations	12.150	0.000	7.500
3.	Research and Others	14.472	0.000	8.096
4.	Employment Policies	3.738	0.000	3.738
Total (Manpower & Employment)		236.449	0.000	195.726

MANPOWER AND EMPLOYMENT

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expendi- ture upto June 1987	Revised Expendi- ture for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
A. MANPOWER DIVISION								
1.	NVPT Phase-II National Trg. Board/Bureau of MPD. Financed by IDA/CIDA /EEC/UNDP/FRG and Government of Pakistan	2041.353	1171.409	0.000	122.000	202.351	0.000	174.993
2.	N.V.T.P Phase-I	522.230	293.417	516.230	5.000	3.738	0.000	1.495
3.	TTC Larkana Sind spon.by National Trg. Board/Bureau of Manpower Div. to be operated by dte of Manpower and Trg. Sind For objectives.	13.060	0.000	4.076	0.000	5.127	0.000	0.000
4.	Assesment of the quantum of un-employment among Pakistanis returning permanently and their choice for future	0.510	0.000	0.000	0.000	0.374	0.000	0.000
5.	Development and Utilization of Human Resources, Islamabad.	44.561	35.481	0.000	9.000	8.971	0.000	8.000
Total (Manpower Division)				520.306	136.000	220.561	0.000	184.488
B. LABOUR DIVISION								
6.	Strengthening of National Institute of Labour Administration Training Karachi	7.674	2.397	2.000	0.000	2.963	0.000	2.052
7.	Construction of Building for the NIRC Islamabad	9.975	0.000	2.181	9.975	3.739	0.000	0.000
8.	Social Security Development Pension Scheme	10.091	10.091	0.000	0.000	5.448	0.000	5.448
Total (Labour Division)				2.000	0.000	12.150	0.000	7.500

MANPOWER AND EMPLOYMENT

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expendi- ture upto June 1987	Revised Expendi- ture for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res. For. Aid	
C. PLANNING DIVISION								
3.	Formulation of Employment/Manpower Strategy Policies	9.315	9.315	0.000	0.000	3.738	0.000	3.738
Total (Planning Division)				0.000	0.000	3.738	0.000	3.738
Total (Manpower & Employment)				522.306	136.000	236.449	0.000	195.726

WOMEN'S DEVELOPMENT PROGRAMME

(211-212)

WOMEN'S DEVELOPMENT PROGRAMME

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expendi- ture upto June 1987	Revised Expendi- ture for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res. For. Aid	
WOMEN DIVISION								
1.	Punjab	0.000	0.000	41.958	48.644	43.925	0.000	0.000
2.	Sind	0.000	0.000	20.548	31.561	17.757	0.000	0.000
3.	N.W.F.P	0.000	0.000	15.910	12.850	14.019	0.000	0.000
4.	Baluchistan	0.000	0.000	4.298	4.713	8.411	0.000	0.000
5.	A J & K	0.000	0.000	2.455	2.940	5.607	0.000	0.000
6.	Northern Areas	0.000	0.000	0.909	4.902	0.935	0.000	0.000
7.	Federal Projects	0.000	0.000	7.341	8.705	14.019	0.000	0.000
8.	Special Women Action Plan	0.000	0.000	0.000	130.000	87.851	0.000	0.000
Total (Women's Dev. Prog.)				93.419	244.315	192.524	0.000	0.000

POPULATION WELFARE PROGRAMME

(215-216)

POPULATION WELFARE PROGRAMME

(Summary)

Sl. No.	Name of the Sub-sector	Total PSDP	(Million Rupees)	
			Foreign Exchange Component	
			Own Resources	Foreign Aid
1.	Administrative Organisation	98.782	0.000	3.782
2.	Population Welfare Services	191.492	0.000	74.296
3.	Training	22.739	0.000	15.739
4.	I.E.C	20.900	0.000	17.900
5.	Research	24.250	0.000	16.750
6.	Contraceptives	113.971	0.000	110.971
7.	Constructions	41.886	0.000	38.886
Total (Population Welf. Progr.)		514.020	0.000	278.324

POPULATION WELFARE PROGRAMME

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
POPULATION WELFARE DIVISION								
I. Administrative Organization								
1.	Federal Administrative Organization	90.303	0.000	54.080	25.100	30.750	0.000	1.600
2.	Provincial District and Tehsil Administrative Organization, Punjab	108.845	0.000	57.638	26.460	31.807	0.000	0.802
3.	Provincial, District and Tehsil Admin. Organization, Sind	62.934	0.000	28.267	12.580	15.122	0.000	0.500
4.	Provincial, District and Tehsil Admin. Organization, NWFP	44.051	0.000	25.322	10.200	12.261	0.000	0.400
5.	Provincial, District and Tehsil Admin. Organization, Baluchistan	37.585	0.000	13.686	5.900	7.092	0.000	0.080
6.	Federal District of Islamabad	0.000	0.000	0.000	0.000	1.750	0.000	0.400
Total (Admin. Organization)				178.993	80.240	98.782	0.000	3.782
II. Population Welfare Services								
7.	Family Welfare Centres	392.198	82.818	150.638	99.000	117.236	0.000	12.404
8.	Reproductive Health Services	148.078	124.779	50.366	25.200	33.000	0.000	26.560
9.	Population Welfare Programme Through Provincial Line Departments	15.758	3.351	1.401	1.500	1.273	0.000	0.167
10.	Family Planning Inputs in Health Department	0.000	0.000	0.000	1.000	10.000	0.000	10.000
11.	Target Group Institutions	4.378	0.122	0.768	0.600	0.885	0.000	0.400
12.	Population Welfare Programme in Azad Jammu and Kashmir	1.472	0.000	0.180	0.310	0.400	0.000	0.000
13.	Population Welfare Programme in Northern Areas	0.872	0.000	0.301	0.180	0.273	0.000	0.000
14.	Hakims and Homeopathic Project	15.000	15.000	3.896	3.100	1.500	0.000	0.500

POPULATION WELFARE PROGRAMME

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res. For. Aid	
15.	Non-governmental Organizations	70.000	36.000	33.898	21.186	25.000	0.000	22.340
16.	Population Welfare Programme through the Traditional Birth Attendants	4.480	4.480	0.020	2.000	1.000	0.000	1.000
17.	Involvement of Registered Medical Practitioners	0.000	0.000	0.000	0.000	0.925	0.000	0.925
Total (Population Welfare Services)				241.468	154.076	191.492	0.000	74.296
III. Training Programme								
18.	Clinical (RTIs)	103.811	65.100	31.073	15.000	17.338	0.000	11.259
19.	Non-Clinical (PWTIs)	30.083	28.778	16.318	6.832	5.401	0.000	4.480
Total (Training)				47.391	21.832	22.739	0.000	15.739
IV. I.E.C								
20.	Population Education	5.300	5.093	0.000	1.800	3.900	0.000	3.400
21.	Population Study Centres	8.315	8.315	0.744	2.000	2.500	0.000	2.500
22.	Communication activities	138.491	70.091	63.907	37.733	14.500	0.000	12.000
Total (I.E.C)				64.651	41.533	20.900	0.000	17.900
V. Research and Support Activities								
23.	National Research Institute of Reproductive Physiology (NRIRP)	18.900	5.971	7.888	8.296	5.000	0.000	4.000
24.	National Institute of Population Studies (NIPS)	8.700	1.250	1.982	1.800	9.000	0.000	5.000
25.	Research and Support Activities NRIFC	81.000	42.829	6.464	8.200	4.500	0.000	2.000
26.	Research and Monitoring Studies	0.000	0.000	0.000	0.000	3.000	0.000	3.000
27.	Innovatives	8.100	8.100	0.200	3.000	0.750	0.000	0.750

POPULATION WELFARE PROGRAMME

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
28.	Consultancy	0.000	0.000	0.000	0.000	2.000	0.000	2.000
Total (Research)				16.534	21.296	24.250	0.000	16.750
VI. Logistics & Supplies								
29.	Contraceptive Requirement and Distribution	567.069	565.175	222.022	130.000	50.790	0.000	49.790
30.	Social Marketing of Contraceptives	283.392	270.000	58.597	52.505	43.271	0.000	41.271
31.	Transport	0.000	0.000	0.000	0.000	19.910	0.000	19.910
Total (Logistics & Supplies)				280.619	182.505	113.971	0.000	110.971
VII. Constructions								
32.	Const. of Federal offices (NRIFC, NRIRP Ware House)	0.000	0.000	0.000	12.210	16.000	0.000	15.000
33.	Const. of Five Regional Training Institutes	54.576	38.863	3.596	2.000	25.886	0.000	23.886
Total (Constructions)				3.596	14.210	41.886	0.000	38.886
Total (Population Welfare Programme)				552.633	515.692	514.020	0.000	278.324

SOCIAL WELFARE

(223-224)

SOCIAL WELFARE

(Summary)

(Million Rupees)

Sl. No.	Name of the Sub-sector	Total PSDP	Foreign Exchange Component	
			Own Resources	Foreign Aid
1.	Special Education	71.963	0.000	3.000
2.	National Trust for Disabled	100.000	0.000	0.000
3.	Social Welfare Wing	10.280	0.000	0.000
4.	National Council of Social Welfare	8.411	0.000	0.000
5.	Staff Welfare Organization	26.168	0.000	0.000
Total (Social Welfare)		216.822	0.000	3.000

SOCIAL WELFARE

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expendi- ture upto June 1987	Revised Expendi- ture for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC	
							Own Res.	For. Aid
A. ESTABLISHMENT DIVISION								
Staff Welfare Organisation								
(On-going Schemes)								
1.	Construction of Community Centres at Islamabad, Peshawar, Lahore, Quetta and Karachi	46.750	0.000	14.037	12.000	4.204	0.000	0.000
2.	Extension and improvement in the Holiday Home, Murree	1.582	0.000	0.120	1.546	0.448	0.000	0.000
3.	Construction of Hostel for working Women at Islamabad	9.824	0.000	5.025	2.000	0.300	0.000	0.000
4.	Trade Training Centre, Islamabad	9.950	0.000	1.000	2.000	0.200	0.000	0.000
5.	Extension and improvement in the existing building/project and establishment of small projects	9.782	0.000	3.248	6.537	1.100	0.000	0.000
6.	Construction of compound wall, extension of parking space and other/sundry works in Aabpara Community Centre	8.645	0.000	3.816	1.500	0.329	0.000	0.000
7.	Expansion of welfare projects and facilities/buildings and welfare amenities and new small schemes	9.950	0.000	0.000	0.917	4.048	0.000	0.000
8.	Ladies Industrial Home-cum-work order centres, Karachi, Peshawar and Lahore	8.000	0.000	0.000	0.000	1.000	0.000	0.000
9.	Holiday Homes Ziarat & Kinjhar	4.217	0.000	0.000	2.500	2.000	0.000	0.000
10.	Provision of Welfare Facilities to the Retired Government Servants	9.950	0.000	0.000	0.500	0.500	0.000	0.000
11.	Establishment of Welfare Region and provision of welfare projects for the Federal Government employees in Northern Area	8.000	0.000	0.000	0.000	2.500	0.000	0.000

SOCIAL WELFARE

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
12.	Provision of Transport/Ambulance Service at Islamabad, Peshawar, Lahore, Quetta and Karachi	4.000	0.000	0.000	1.156	1.844	0.000	0.000
13.	Provision of rehabilitation aids to the disabled Federal Government employees and their dependants	5.000	0.000	0.000	0.385	0.215	0.000	0.000
Total (On-going)					31.041	18.688	0.000	0.000
NEW SCHEMES								
14.	Hostel for working men at Islamabad	9.950	0.000	0.000	0.000	1.000	0.000	0.000
15.	Strengthening of existing welfare institutions	7.000	0.000	0.000	0.000	2.500	0.000	0.000
16.	Stipend for the purchase of textbooks, note books etc. for the school/college going children of the F.G.E.	9.000	0.000	0.000	0.000	1.970	0.000	0.000
17.	Incentive for talented children of Federal Government employees	9.000	0.000	0.000	0.000	1.510	0.000	0.000
18.	Training in skill trade for school/college drop outs (children of the F.G.E.)	5.000	0.000	0.000	0.000	0.500	0.000	0.000
Total (New)					0.000	7.480	0.000	0.000
Total (Establishment Division)					31.041	26.168	0.000	0.000
B. SPECIAL EDUCATION AND SOCIAL WELFARE DIVISION								
I. Special Education								
(On-going)								
19.	National Institute for Handicapped Children, Islamabad	38.630	0.000	1.167	8.100	7.200	0.000	0.188

SOCIAL WELFARE

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
20.	Local Foreign Training of Teachers and Workers employed in Schools of Special Education	8.056	0.000	0.334	0.400	0.000	0.000	0.000
21.	Overseas Development Administration Support and Manpower Development for Special Education	9.664	6.912	0.045	1.900	2.812	0.000	2.812
22.	National Special Education Centre for Hearing and Speech Impaired, Islamabad	91.526	0.000	0.000	10.752	7.000	0.000	0.000
23.	National Special Education Centre for Physically Handicapped, Islamabad	80.045	0.000	0.000	5.498	7.000	0.000	0.000
24.	National Special Education Centre for Mentally Retarded, Islamabad	61.767	0.000	0.000	5.638	7.096	0.000	0.000
25.	National Special Education Centre for Integrated Education of Visually Handicapped, Islamabad	159.850	0.000	0.000	14.868	1.600	0.000	0.000
26.	National Special Education Primary Centre for Visually Handicapped, Islamabad	43.154	2.915	0.000	4.186	7.200	0.000	0.000
27.	Foreign Training and Equipment Support for Special Education of Physically Handicapped Children	8.056	0.000	0.000	1.975	0.600	0.000	0.000
28.	National Training Centre for Disabled Persons, Islamabad	9.944	0.000	2.924	1.975	2.200	0.000	0.000
29.	Pilot Project on Training of Teachers in Special Education for Visually Handicapped in collaboration with Allama Iqbal Open University, Islamabad	3.000	0.000	0.650	0.409	0.600	0.000	0.000
30.	National Centre of all Categories Disabled	9.000	0.000	0.000	1.362	3.100	0.000	0.000
31.	National Talking Book Centre	2.827	0.000	0.479	0.376	0.600	0.000	0.000

SOCIAL WELFARE

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						FEC		
						Total PSDP	Own Res.	For. Aid
32.	Special Education School for Mentally Retarded Children Phase-I, Islamabad	3.089	0.000	1.066	0.600	0.880	0.000	0.000
Total (On-going)					58.039	47.888	0.000	3.000
New Schemes								
33.	Establishment of Special Education Sequence at Post-Graduate Level at the University of the Punjab	9.502	0.000	0.000	0.000	2.000	0.000	0.000
34.	Establishment of Special Education sequence at post graduate level at the University of Karachi	9.500	0.000	0.000	0.000	2.000	0.000	0.000
35.	Special Education Centres at the Provincial/Divisional Level in Pakistan	170.000	0.000	0.000	0.000	7.000	0.000	0.000
36.	Special Education Centres at District Headquarter level in Pakistan	668.960	0.000	0.000	0.000	7.000	0.000	0.000
37.	National Institute for Special Education, Islamabad Phase-II	9.980	0.000	0.000	0.000	3.600	0.000	0.000
38.	Establishment of Special Education Centres for Hearing Impaired Children (Phase-I) Islamabad.	3.530	0.000	0.000	0.000	1.000	0.000	0.000
39.	Construction of building & house NICE	0.000	0.000	0.000	0.000	0.875	0.000	0.000
40.	Est. of Laboratories for Fabrication of Earmoulds at Lahore, Sukkur and Peshawar.	9.980	0.000	0.000	0.000	0.600	0.000	0.000
40.A	National Trust for Disabled	100.000	0.000	0.000	0.000	100.000	0.000	0.000
Total (New)					0.000	124.075	0.000	0.000
Total (Special Education)					116.078	171.963	0.000	3.000

* In addition, an amount of Rs. 150 million will be provided from Zakat fund. Thus total allocation for the National Trust for Disabled will be Rs.250 million

SOCIAL WELFARE

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expendi- ture upto June 1987	Revised Expendi- ture for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC	
							Own Res.	For. Aid
II. Social Welfare Wing								
On-going Schemes								
41.	Grant-in-aid for Social Work Education to Universities, Lahore, Jamshoro, Karachi, Peshawar and Quetta	1.850	0.000	0.000	0.200	0.100	0.000	0.000
42.	Grant-in-aid for Social Work Education to Colleges	1.800	0.000	1.218	0.150	0.100	0.000	0.000
43.	Rural Community Development Project Islamabad	2.027	0.000	0.446	0.536	0.400	0.000	0.000
44.	Training Courses for Social Welfare Personnel in Public and Private Sector Islamabad	2.516	0.000	1.342	0.782	0.300	0.000	0.000
45.	Soical Services (Medical) Project Islamabad	0.574	0.000	0.255	0.179	0.000	0.000	0.000
46.	School Social Work Project Islamabad	1.281	0.000	0.279	0.222	0.250	0.000	0.000
47.	Research Studies	0.300	0.000	0.100	0.200	0.000	0.000	0.000
48.	Establishment of Silai Markaz at Rawalpindi	9.324	0.000	1.467	4.493	2.140	0.000	0.000
49.	Model Child Welfare Centre Hummak Islamabad	1.739	0.000	0.196	0.718	0.500	0.000	0.000
50.	Local/Foreign Training of Social Welfare Personnal in Public and Private Sector	7.935	6.206	0.100	0.000	0.750	0.000	0.000
51.	Anti-Beggary Campaign through Mass Media	1.000	0.000	0.000	0.200	0.200	0.000	0.000
52.	Grant-in-aid to Volunatry Social Welfare Agencies Dealing with Senior Citizens	1.200	0.000	0.000	0.500	0.100	0.000	0.000
53.	Survey of the Elderly People	1.000	0.000	0.000	0.700	0.300	0.000	0.000

SOCIAL WELFARE

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
54.	Study of Gynae. and nature of Child Labour	1.550	0.000	0.000	1.250	0.750	0.000	0.000
55.	Social Service Medical Project T.B. Centre Rawalpindi	1.063	0.000	0.000	0.178	0.100	0.000	0.000
56.	Construction of Silai Markaz Islamabad	17.984	0.000	0.000	8.131	2.140	0.000	0.000
57.	Social Services Medical Project Shaikh Zayed Hospital Complex Lahore	1.063	0.000	0.000	0.178	0.100	0.000	0.000
58.	Social Services Medical Project National Institute of Cardiovascular Diseases Karachi	1.063	0.000	0.000	0.178	0.100	0.000	0.000
59.	Social Services Medical Project Jinnah Postgraduate Medical Centre Karachi	1.063	0.000	0.000	0.178	0.100	0.000	0.000
Total (on-going)					18.973	8.430	0.000	0.000
New Schemes								
60.	Senior Citizens Club Islamabad	0.980	0.000	0.000	0.000	0.250	0.000	0.000
61.	Social Welfare Training Institute Islamabad	7.600	0.000	0.000	0.000	0.600	0.000	0.000
62.	Social Services Medical Project District HQ Hospital Gilgit and Skardu	2.000	0.000	0.000	0.000	0.200	0.000	0.000
63.	Comprehensive Community Centre Chilas	2.837	0.000	0.000	0.000	0.300	0.000	0.000
64.	Study of Legal Measures and their reinforcement to Prevent abuse of abandoned and destitute Children	1.500	0.000	0.000	0.000	0.000	0.000	0.000
65.	Construction of Building of Model Child Welfare Centre Hummak, Islamabad	7.000	0.000	0.000	0.000	0.500	0.000	0.000

SOCIAL WELFARE

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
66.	Study of legal measures for prevention of child Labour & protection of child workers with specific reference to problems faced in their implementation	1.500	0.000	0.000	0.000	0.000	0.000	0.000
Total (New)					0.000	1.850	0.000	0.000
Total (Social Welfare Wing)					18.973	10.280	0.000	0.000

III. National Council of Social Welfare

67.	Financial Support and Technical Assistance to the Voluntary Social Welfare Agencies through the National Council of Social Welfare	30.000	0.000	18.496	3.982	5.100	0.000	0.000
68.	Cell to Overseas Programme of the Voluntary Agencies dealing with the Disabled	0.823	0.000	0.694	0.193	0.052	0.000	0.000
69.	Grant for Self-Help Projects (On all Pakistan Basis)	3.234	0.000	1.334	0.500	1.000	0.000	0.000
70.	Grant for Evaluative Research Studies and Publication of Literature (On All Pakistan Basis)	1.000	0.000	0.384	0.150	0.310	0.000	0.000
71.	Grant for Holding Social Welfare Conferences (On All Pakistan Basis)	1.010	0.000	0.340	0.360	0.310	0.000	0.000
72.	Supportive Assistance to Voluntary Social Welfare Agencies Dealing with Welfare and Rehabilitation of Disabled, Lepers & Patients including T.B. Patients	6.011	0.000	2.234	0.450	0.820	0.000	0.000

SOCIAL WELFARE

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
73.	Establishment of Mobile Training Unit for Training of Workers and Technical Staff Working in the Institutions of Voluntary Social Welfare Agencies	2.000	0.000	0.100	0.265	0.719	0.000	0.000
74.	Welfare Services for Prisoners by Organizing Prisoners Aid Societies	2.000	0.000	0.075	0.100	0.100	0.000	0.000
Total (N.C.S.W.)					6.000	8.411	0.000	0.000
Total (Spl. Educ. & S.W. Div.)					141.051	190.654	0.000	3.000
Total (Social Welfare)					172.092	216.822	0.000	3.000

RESEARCH, STATISTICS AND PLANNING

(235-236)

RESEARCH STATISTICS & PLANNING

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC	
							Own Res.	For. Aid
A. PLANNING AND DEVELOPMENT DIVISION								
1.	Pakistan planning & management institute (PPMI) Phase-I Islamabad	8.970	0.000	0.000	0.000	0.935	0.000	0.000
2.	Javed Azfar computer centre	26.100	23.000	0.000	2.000	15.888	0.000	14.998
3.	Short term consultancy for Project Wing	0.000	0.000	0.000	3.000	1.869	0.000	0.000
4.	Economic Research Programme				4.343	6.542	0.000	0.000
Total (Planning Div.)					9.343	25.234	0.000	14.998
B. STATISTICS DIVISION								
5.	Pakistan Institute of Stat. and Research	7.884	0.000	3.244	2.935	0.935	0.000	0.000
6.	National Household Survey Capability Programme(NHSCP) located within FBS, Statistics Division	53.100	12.500	2.460	5.400	6.542	0.000	6.542
7.	Replacement and Modernization of Computer Facilities of FBS, Stat. Division through out Pakistan	166.500	80.500	0.000	0.000	14.953	0.000	2.100
Total (Statistics Div.)					8.335	22.430	0.000	8.642
C. CABINET DIVISION								
8.	Pak Computer Bureau	0.000	0.000	9.200	0.000	1.869	0.000	0.000
9.	National Language Authority	0.000	0.000	0.000	0.000	0.935	0.000	0.000
Total (Cabinet div.)					0.000	2.804	0.000	0.000
Total (Res. Stat. & Planning)					17.678	50.468	0.000	23.640

E. PROGRAMME OF PUBLIC CORPORATIONS

(239-240)

**WATER AND POWER DEVELOPMENT AUTHORITY
(WAPDA)**

(241-242)

WATER AND POWER DEVELOPMENT AUTHORITY

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expendi- ture upto June 1987	Revised Expendi- ture for 1987-88	Allocation for 1988-89		

						Total PSDP	FEC Own Res.	For. Aid

A. WAPDA (Water)								
I. SURFACE WATER DEVELOPMENT SCHEMES								
1.	Khanpur Dam (Remedial)	79.638	0.000	63.792	15.846	0.038	0.000	0.000
2.	Pat Feeder Canal Rehabilitation and Improvmnt	3066.720	1448.456	1.286	5.000	138.300	0.000	118.000
3.	Karachi Irrigation Project	113.930	0.000	103.311	2.000	0.000	0.000	0.000
4.	Chashma Right Bank Canal Proj. Stage-II	548.928	89.179	0.000	316.000	189.700	0.000	159.905
Total (Surface Water Dev Schemes)				168.389	338.846	328.038	0.000	277.905

II. ACCELERATED PROGRAMME								
(i) Punjab								
5.	Punjnad Abbasia Scarp-VI	1882.000	432.200	1159.319	300.600	250.000	0.000	120.000
6.	Lower Rechna Remaining Drainage-IV	1289.860	512.460	395.353	292.000	300.832	0.000	170.500
7.	SCARP Transition Pilot Project	295.554	130.481	5.997	75.000	72.000	0.000	50.893
8.	Hadali Sub Unit	275.160	1.000	37.915	57.000	53.000	0.000	0.000
9.	Gojra Khewra Phase-I	34.500	0.000	15.391	16.000	4.000	0.000	0.000
10.	Gojra Khewra Phase-II	267.703	0.000	0.000	5.494	30.146	0.000	0.000
11.	Upper Rechna Remaining Deg Basin	730.170	0.000	0.000	0.100	10.000	0.000	0.000
12.	Fordwah Remaining Phase-I	1304.904	0.000	0.000	39.780	30.000	0.000	0.000
13.	Sukh Bias below phase-I	393.000	0.000	0.000	2.000	20.000	0.000	8.800
14.	Project Planning	499.000	0.000	153.422	65.018	19.000	0.000	0.000
15.	Sukh Bias Phase-II	219.000	8.739	216.754	32.000	1.000	0.000	0.000

WATER AND POWER DEVELOPMENT AUTHORITY

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
16.	D.G.Khan Saline	0.000	0.000	0.000	0.000	5.000	0.000	0.000
17.	Khushab Sub Unit	1066.400	0.000	0.000	2.000	16.000	0.000	0.000
18.	Shorkot Kamalia Saline	997.595	0.000	0.000	2.000	10.000	0.000	0.000
19.	Private T/ws Dev Project	908.000	0.000	0.000	0.000	5.000	0.000	0.000

Total (Punjab)

1984.151 888.992 825.978 0.000 350.193

(ii) Sind

20.	North Dadu Drainage	321.000	16.000	457.282	140.000	158.000	0.000	0.000
21.	Left Bank Outfall Spinal Drain	1425.766	784.001	150.488	164.843	102.000	0.000	62.200
22.	Left Bank Outfall Drain Nawabshah	1183.557	584.882	55.030	166.862	132.378	0.000	60.500
23.	Left Bank Outfall Drain Sanghar	1716.143	916.149	42.112	154.586	112.400	0.000	50.100
24.	Left Bank Outfall Drain Mirpur Khas	2144.384	1167.703	0.367	10.770	11.700	0.000	7.230
25.	Scarp South Rohri	935.481	370.657	504.223	175.438	80.500	0.000	54.000
26.	Ghotki	768.785	117.759	345.373	183.491	150.000	0.000	88.800
27.	Kotri Surface Drainage	290.000	10.000	578.794	35.000	63.000	0.000	0.000
28.	Project Planning Sind	0.000	0.000	34.507	16.700	16.000	0.000	0.000

Total (Sind)

2168.176 1047.690 825.978 0.000 322.830

WATER AND POWER DEVELOPMENT AUTHORITY

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expendi- ture upto June 1987	Revised Expendi- ture for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC	
							Own Res.	For. Aid

(iii) N.W.F.P								
29.	Mardan Scarp NWFP	1084.800	417.400	900.415	196.122	173.833	0.000	44.000
30.	Chashma Command Area Development Project	643.100	309.730	34.155	75.000	77.600	0.000	52.540
31.	Project Planning NWFP	108.526	128.323	20.000	27.000	17.400	0.000	0.000
Total (NWFP)				954.570	298.122	268.833	0.000	96.540

(iv) BALUCHISTAN								
32.	Haardin Drainage, Baluchistan	52.589	0.000	29.853	12.875	11.927	0.000	0.000
Total (Baluchistan)				29.853	12.875	11.927	0.000	0.000

(v) AZAD JAMMU & KASHMIR								
33.	Kheri Scarp, Azad Jammu & Kashmir	14.237	0.000	12.462	3.307	0.000	0.000	0.000
Total (AJ & K)				12.462	3.307	0.000	0.000	0.000
Total (Accelerated Programme)				5149.212	2250.986	1932.716	0.000	769.563

III. INVESTIGATIONS								
34.	Lower Indus Water Management and Reclamation Research Project	29.776	0.000	20.130	9.607	7.985	0.000	3.353
35.	International Waterlogging and Salinity Institute in Pakistan	70.000	20.000	17.358	6.700	8.742	0.000	5.685
36.	Monitoring of Salinity Control and Reclamation Project	159.951	12.720	199.060	25.915	26.124	0.000	0.000
37.	Water Resources Development and Management Planning in Baluchistan	55.980	10.122	51.580	18.308	12.056	0.000	0.000
38.	Improvement of River Flow Forecasting and Flood Warning System for Indus Basin	8.655	7.550	37.629	3.721	2.411	0.000	2.411

WATER AND POWER DEVELOPMENT AUTHORITY

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
39.	Proposal for study of water, Ice and Snow Balances of the upper Indus Basin	14.592	7.875	9.402	2.706	7.032	0.000	7.032
40.	UNDP Umbrella Programmes					4.016	0.000	2.272
41.	Private Tubewells Electrification	12.680	0.000	3.485	0.300	0.000	0.000	0.000
42.	Gomal Zam Project	51.828	10.792	17.713	15.000	14.570	0.000	8.845
43.	Medium Term Investment Programming Study in Water Sector	30.000	30.000	0.000	17.500	20.094	0.000	20.094
44.	Central Material Testing Laboratory	88.600	60.000	0.000	6.700	0.000	0.000	0.000
45.	Ground Water Exploration in desert Area	56.991	4.294	18.747	0.000	9.213	0.000	3.061
46.	ACOP Prototype Research on Sedimentation Engineering (PROSE) Project	29.000	0.000	38.626	6.055	12.056	0.000	11.056
Total (Investigation)				413.730	112.512	124.299	0.000	63.809
Total (WAPDA-Water)				5731.331	2702.344	2385.053	0.000	1111.277
B. WAPDA (Power)								
I. Generation								
(i) Hydel (on-going)								
1.	Tarbela H.E.P.S.(Units 9-10)	1830.000	830.000	1583.000	9.900	1.000	0.000	0.000
2.	Mangla H.E.P.S.(Units 9-10)	1390.000	726.000	24.300	5.000	64.000	0.000	0.000
3.	Tarbela H.E.P.S.(Units 11-14)	10957.000	4922.000	1041.400	1269.400	992.600	0.000	522.800
4.	Development of Mirpur Leading Cut in Mangla Reservoir	38.000	0.000	0.000	0.000	5.300	0.000	0.000
5.	Kalabagh Dam Project PC-II Stage-III	188.600	54.300	176.000	54.500	37.600	0.000	0.000

WATER AND POWER DEVELOPMENT AUTHORITY

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC	Own Res. For. Aid
6.	Central Material Testing Laboratory	89.000	60.000	0.000	2.000	0.000	0.000	0.000
7.	Low Head Barrage and Canal Hydel Stage-I Cheshma Rohri, CJ Link	18.600	8.200	27.200	0.000	3.000	0.000	0.000
8.	Low Head Barrage and Canal Hydel Stage-II Jinnah Taunsa Guddu	53.200	23.500	7.900	0.000	7.900	0.000	7.000
9.	3 MW Diesel Sets in Gilgit	30.000	9.000	18.500	4.600	3.800	0.000	0.000
10.	4 MW H.E.P.S. Karagah Gilgit	53.600	11.815	24.900	18.000	14.600	0.000	0.000
11.	P&I of N.H.E.P. Dev. in Gilgit Area	16.000	1.800	2.800	1.000	2.300	0.000	0.000
12.	Chitral Hydel Phase-II	0.000	0.000	0.000	3.800	0.000	0.000	0.000
Total (on-going)				2906.000	1368.200	1132.100	0.000	529.800
New Schemes								
13.	Basha Dam Project	1662.400	539.000	0.000	0.000	7.500	0.000	0.000
14.	Detailed Engineering and Feasibility Study of Ghazi Garlala	252.000	63.600	0.000	0.000	15.100	0.000	0.000
15.	Implementation of Chashma	5968.800	2923.700	0.000	0.000	37.600	0.000	0.000
Total (New)				0.000	0.000	60.200	0.000	0.000
Total (Hydel Generation)				2906.000	1368.200	1192.300	0.000	529.800
(ii) Thermal (on-going)								
16.	210 MW GTPS Project, Unit-4 Guddu	2040.000	716.000	1472.300	96.000	10.300	0.000	0.000
17.	210 MW OFPS Units 5-7, Muzaffargarh	8568.000	3871.400	96.300	404.300	781.000	0.000	419.400
18.	400 MW GTPS (1-4) Kot Addu	2715.000	1410.000	3655.300	474.900	0.000	0.000	0.000
19.	400 MW GTPS (5-8) Kot Addu	4418.000	2671.000	263.800	2336.400	1243.200	0.000	637.800
20.	200 MW Combined Cycle Project, Kot Addu (9-10)	2777.000	1396.000	7.200	198.200	1178.300	0.000	788.600

WATER AND POWER DEVELOPMENT AUTHORITY

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
43.	Modernization of Load Despatch Centre	1555.500	758.600	131.400	487.000	397.900	0.000	212.600
Total (on-going)				5789.600	1772.700	1951.800	0.000	1115.400
New Schemes								
44.	High Tension and Short Circuit Testing Laboratory	455.000	408.000	0.000	0.600	3.000	0.000	2.900
45.	2nd 220 KV Guddu Sibbi Quetta	770.000	238.000	0.000	0.000	3.900	0.000	1.700
46.	Modernization of Net Work Analyser	37.900	50.900	0.000	0.500	22.400	0.000	22.300
47.	Power System Transmission Planning Study	47.200	46.200	0.000	0.000	41.700	0.000	41.600
48.	Power System Planning and Data Base Study	6.400	6.400	0.000	0.000	2.200	0.000	2.100
Total (New)				0.000	1.100	73.200	0.000	70.600
Total (Transmission)				5789.600	1773.800	2025.000	0.000	1186.000
49.	Secondary Transmission and Grid Stations (S.T.G)	8674.000	2231.000	5631.700	1798.000	1560.000	0.000	871.400
Total (Transmission with STG)				11421.300	3571.800	3585.000	0.000	2057.400
III. DISTRIBUTION								
50.	Distribution of Power	3766.400	1236.300	1003.000	476.000	457.700	0.000	0.000
51.	Village Electrification	5720.000	1722.000	2402.700	1331.000	1388.000	0.000	522.800
52.	Power Distribution Rehabilitation Programme	0.000	0.000	397.200	50.000	353.500	0.000	167.900

WATER AND POWER DEVELOPMENT AUTHORITY

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expendi- ture upto June 1987	Revised Expendi- ture for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
53.	Gujranwala Tubewell Electrification	0.000	0.000	0.000	12.000 -	52.800	0.000	21.800
54.	Diesel Generating Sets in Baluchistan	249.800	20.600	188.500	30.000	14.300	0.000	0.000
55.	Energy Loss Reduction and Load Management Programme	3050.000	640.000	0.000	0.000	7.700	0.000	4.400
Total (Distribution)				3991.400	1899.000	2274.000	0.000	716.900
Total (WAPDA-Power)				27812.300	13520.400	14500.000	0.000	7250.000
Total (WAPDA)				33543.63	16222.74	16885.05	0.00	8361.28

KARACHI ELECTRIC SUPPLY CORPORATION

(253 - 254)

KARACHI ELECTRIC SUPPLY CORPORATION

(Million Rupees)

Name, Location and status of the scheme	Total Cost	FEC	Estimated Expendi- ture upto June 1987	Revised Expendi- ture for 1987-88	Allocation for 1988-89		

					Total	FEC	
					PSDP	Own Res.	For. Aid
Transport	277.590	0.000	15.090	17.500	0.000	0.000	0.000
Others	153.720	0.000	3.720	10.000	0.000	0.000	0.000
Exchange fluctuation	417.070	417.070	305.360	111.710	0.000	0.000	0.000
200 MW Bin Qasim P.S-1	304.170	88.510	77.150	227.020	0.000	0.000	0.000
200 MW Bin Qasim P.S-2	114.390	74.850	18.040	96.350	0.000	0.000	0.000
200 MW Bin Qasim P.S-3	3703.510	1823.530	98.230	2136.840	900.000	0.000	525.000
200 MW Bin Qasim P.S-4	2888.920	1417.220	42.990	1317.400	900.000	0.000	500.000
200 MW Bin Qasim P.S-5	4034.370	1904.700	3.680	262.600	150.000	0.000	60.000
200 MW West Wharf	4708.300	2204.710	0.000	0.000	2.000	0.000	1.000
Allied Transmission Line Unit 3 & 4	602.980	320.860	37.490	148.080	78.000	0.000	39.000
Overhauling/maintenance of generating stations	860.100	0.000	35.100	45.000	40.000	0.000	0.000
Secondary Grid Station	2841.950	1182.850	0.000	223.190	100.000	0.000	49.000
Secondary Transmission Line	2253.320	1082.180	0.000	38.420	10.000	0.000	0.000
Distribution expansion	6833.870	0.000	569.870	500.000	100.000	0.000	0.000
Total (KESC)			1206.720	5134.110	2280.000	0.000	1174.000

OIL AND GAS DEVELOPMENT CORPORATION

(257-258)

OIL AND GAS DEVELOPMENT CORPORATION

(Million Rupees)

Sl. No.	Name, location and status of the Scheme	Total Cost	FEC	Estimated	Revised	Allocations for 1988-89		
				Expend-iture upto June 1987	Expenditure for 1987-88	Total PSDP	For. Own Res.	Exc. Component For. Aid

(On-going Schemes)								
I. EXPLORATION								
1.	Petroleum Exploration Project (Expanded scope)	1619.525	977.234	833.580	404.372	207.000	0.000	123.000
2.	Development of Oil and Gas Resources Project (At various places in the country).	0.000	0.000	1329.399	524.680	346.000	165.000	114.000
II. DEVELOPMENT								
3.	Development of Tando Alam Oil Field Project Phase-IV.	608.473	398.150	0.000	28.169	43.515	0.00	27.705
4.	Dhekni Development Project Phase-1	586.262	416.605	486.487	29.127	39.394	0.00	0.000
5.	Dhakni Development Project Phase-11	265.329	176.945	164.792	29.127	8.860	0.00	4.625
6.	Joint Venture Schemes.	0.000	0.000	1149.170	513.743	451.439	0.00	327.436
7.	Loti Development Project Phase-II	0.000	0.000	0.000	0.000	66.434	0.00	39.240
8.	Dhodak Development Project Phase-II	960.690	529.248	10.800	5.000	151.629	0.00	91.835
9.	Sono oil field Development Project.	0.000	0.000	0.000	0.000	30.785	0.00	0.000
10.	Thora Development Project.	0.000	0.000	0.000	0.000	81.634	0.00	0.000
11.	Appraisal of UCH Gas Field Project Phase-II	127.626	67.316	0.000	0.000	0.000	0.00	0.000
12.	Sari Hundi Gas Fields Development Project Phase-II	259.500	173.000	0.000	0.000	0.000	0.00	0.000

OIL AND GAS DEVELOPMENT CORPORATION

(Million Rupees)

Sl. No.	Name, location and status of the Scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocations for 1988-89		
						Total PSDP	For. Exc. Own Res.	Component For. Aid
13.	Nandpur Gas Field Development Project Phase-II	338.757	221.177	0.000	0.000	0.000	0.00	0.000
14.	Lashari South Development Project.	0.000	0.000	0.000	0.000	25.191	0.00	0.000
15.	Pirkoh Development Project Phase-II	1754.594	903.000	0.000	0.000	188.910	0.00	97.000
16.	Pirkoh Development Phase-III	0.000	0.000	0.000	0.000	200.000	0.00	139.921
17.	Acquisition of Equipment and Technology for Stimulation of wells by Fracture Treatment (At various locations)	226.612	198.065	0.981	76.421	39.330	0.00	19.160
18.	Modernisation of drilling equipment Project.	1844.700	1477.300	101.863	0.000	29.044	0.00	0.000
19.	Canadian Technical Assistance Programme. INCLUDING OGTI	309.898	227.795	10.790	98.017	80.000	0.00	60.000
20.	OGDC Office Building	0.000	0.000	0.000	0.000	10.834	0.00	0.000
TOTAL (O.G.D.C.)				4087.862	1708.656	2000.000	165.000	1043.922

**F. PROGRAMME OF AUTONOMOUS BODIES AND
COMMERCIAL DEPARTMENTS**

(261-262)

PAKISTAN RAILWAYS

(263-264)

PAKISTAN RAILWAYS

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
1.	Feasibility Studies(7th Plan)	10.000	0.000	0.000	0.000	0.000	0.000	0.000
2.	Track Rehabilitation (6th Plan)	1230.000	269.740	985.420	93.638	145.000	0.000	110.000
3.	Track Rehabilitation (7th Plan)	2500.000	554.000	0.000	0.000	100.000	60.000	0.000
4.	Bridges & Civil Engineering Works							
	(i) Improvement of Bridge (main Scheme) 6th Plan	65.000	0.500	31.574	4.000	5.000	0.000	0.000
	(ii) Other bridge works (6th Plan)	33.930	0.300	14.219	2.500	2.000	0.000	0.000
	(iii) Civil Engineering Works (6th Plan)	118.834	1.611	41.254	2.000	3.000	0.350	0.000
	Total (Civil Engineering Works)			87.047	8.500	10.000	0.350	0.000
5.	Line Capacity Works/Terminal Facilities							
	(i) Doubling of Multan Khanewal	191.000	42.000	0.000	0.000	0.010	0.000	0.000
	(ii) Line capacity works and Freight Terminal Facilities (6th Plan)	78.840	16.000	49.488	0.700	3.990	2.500	0.000
	(iii) Jamshoro Sidings	16.950	1.000	11.950	1.000	4.000	0.000	0.000
	(iv) Oil Siding at Taru Jabba	0.000	0.000	0.000	0.000	5.000	0.000	0.000
	Total (Line Capacity & Terminals)			61.438	1.700	13.000	2.500	0.000
6.	Telecommunications and Signalling							
	(i) Telecommunications and Sign.(Main Scheme) (5th Plan)	821.000	427.434	793.830	26.670	0.500	0.000	0.000
	(ii) Other Telecommunications Works (6th Plan)	15.000	5.000	10.594	3.000	1.400	1.000	0.000

PAKISTAN RAILWAYS

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
	(iii) Improved Signalling Works (Main Scheme)(6th Plan)	195.280	60.334	48.000	96.039	46.234	24.300	0.000
	(iv) Other Signalling Works (6th Plan)	21.381	8.027	8.581	3.800	2.000	1.000	0.000
	Total (Telecom. and Signalling)			861.005	129.509	50.134	26.300	0.000
7.	Plants & Machinery for Sheds & Depots							
	(i) Structural Works (6th Plan)	89.340	4.500	55.480	4.000	1.000	0.000	0.000
	(ii) Plants & Machinery (6th Plan)	15.740	6.300	5.776	2.500	2.000	0.000	0.000
	Total (Plants & Machinery)			61.256	6.500	3.000	0.000	0.000
8.	Locomotive Factory (6th Plan)	1570.000	894.000	212.230	110.977	111.510	0.000	72.000
9.	Electrification of Khanewal- Sammasatta (via chord)	657.900	285.000	0.000	0.000	0.010	0.000	0.000
10.	Electrical Projects (6th Plan)	27.000	5.000	7.650	5.500	2.790	2.500	0.000
11.	Motive Power & Rolling Stock							
	a) Locomotives							
	(i) 50 D.E Locos (6th Plan)	1730.000	1260.000	1314.820	415.025	0.000	0.000	0.000
	(ii) 30 D.E Locos (6th Plan)	828.870	552.600	52.600	380.000	0.470	0.000	0.000
	(iii) Rehabilitation of 42 Locomotives (5th Plan)	698.700	440.550	692.000	5.000	0.000	0.000	0.000
	(iv) Indigenous Manufacture	698.540	512.340	0.000	0.000	19.221	13.589	0.000

PAKISTAN RAILWAYS

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	Own Res.	For. Aid
	(v) Rehabilitation of 70 DE Locomotives (7th Plan)	927.700	230.200	0.000	0.000	0.430	0.000	90.000
	Total (Locomotives)			2059.420	800.025	20.121	13.589	90.000
b) Carriages								
	(i) Manufacture of 525 Passenger Carriage (6th Plan)	1550.000	457.800	719.934	200.442	98.350	0.000	40.000
	(ii) Manufacture of 300 Passenger Carriage including 4 A.C Coaches (7th Plan)	679.000	226.300	0.000	0.000	98.350	30.000	0.000
	Total (Carriages)			719.934	200.442	196.700	30.000	40.000
c) Wagons								
	(i) Manufacture of 200 BTOs (6th Plan)	144.000	44.350	0.000	0.000	20.000	0.000	0.000
	(ii) Improvement to Braking System (7th Plan)	30.300	0.000	0.000	0.000	0.010	4.000	0.000
	(iii) Procurement/Rehabilitation of 250 Traction Motors (6th Plan)	155.000	80.000	0.000	49.000	98.350	50.000	0.000
	Total (Wagons)			0.000	49.000	118.360	54.000	0.000
	Total (Mot. Power & Roll. Stock)			2779.354	1049.467	335.181	97.589	130.000
12. 11th Railway Project								
	(i) Dry Port LHR (6th Plan)	149.000	47.600	90.130	2.236	9.200	0.000	0.000
	(ii) Modernization of Locomotive Maint. Facilities (6th Plan)	520.900	297.600	402.000	131.565	4.340	3.000	0.000
	Total (11th Project)			492.130	133.801	13.540	3.000	0.000

PAKISTAN RAILWAYS

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expendi- ture upto June 1987	Revised Expendi- ture for 1987-88	Allocation for 1988-89		
						FEC		
						Total PSDP	Own Res.	For. Aid
13.	Const. of Divisional Office, Peshawar	56.840	1.200	1.200	0.000	0.010	0.000	0.000
14.	Management Information System	100.000	60.000	0.000	0.000	0.010	0.000	0.000
15.	Dry Port at Peshawar	88.000	6.000	0.000	0.000	10.000	0.000	0.000
Total (Railways)				5548.730	1539.592	794.175	192.239	312.000

TELEGRAPH AND TELEPHONE DEPARTMENT

(269-270)

TELEGRAPH AND TELEPHONE

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC	
							Own Res.	For. Aid

1. LOCAL TELEPHONE SYSTEM AND GATEWAY EXCHANGE								
1.	Installation of International Gateway Switching Centre Karachi	313.000	172.760	262.690	6.200	44.120	25.000	0.000
2.	Installation of second International Gateway Exchange at Islamabad	127.000	80.000	120.960	3.850	21.420	12.000	0.000
3.	Automatic Message Acctg. for NWD Exchange Lines	25.000	14.840	11.240	4.000	9.760	5.000	0.000
4.	Expansion of Local Telephone System by 100000 Lines	1677.000	542.640	1512.900	164.100	167.700	70.000	0.000
5.	Expansion of local telephone system 520000 lines	6611.000	3170.000	2090.450	420.900	1418.880	0.000	514.000
6.	Digital Factory	603.120	414.670	0.000	0.100	400.000	400.000	0.000
7.	Technology Transfer	300.000	226.520	0.000	0.100	200.000	200.000	0.000
8.	Multi Metering (KTR,TR,ITR)	9.770	0.000	0.000	3.850	5.920	0.000	0.000
Total (LTS & GE)				3998.240	603.100	2267.800	712.000	514.000

II. COAXIAL CABLE SYSTEM

9.	UPGDN from 300 to 960 chls of CC. System bet GJR-SI and Taxila HRP ABAD	30.500	14.280	7.800	7.100	15.600	7.000	0.000
10.	Digital Fibre optic TX Link (140 MBT/S), RP & KR VIA FA,LH,ML,SU,HYD	498.080	251.240	0.030	1.000	47.050	0.000	25.000
Total (CCS)				7.830	8.100	62.650	7.000	25.000

TELEGRAPH AND TELEPHONE

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expendi- ture upto June 1987	Revised Expendi- ture for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC	
							Own Res.	For. Aid
III. TRUNK EXCHANGE STD								
11.	Installation and Expansion of trunk exch by 600 position in Five Year Plan	44.100	16.800	0.200	1.000	42.900	16.800	0.000
12.	Installation and Expansion of 200 Trunk Positions	13.600	4.760	12.450	5.000	0.000	0.000	0.000
13.	Providing NWD facilities to 26 Distt. Agency HQ	61.640	20.070	30.460	25.000	6.000	2.000	0.000
14.	Providing NWD facilities to 65 Important towns in Pakistan	304.930	106.960	54.850	40.000	110.080	42.000	0.000
15.	Expansion of Existing NWD Stations with New PTDCS	429.000	200.000	176.000	30.000	123.000	49.000	0.000
16.	Providing NWD facilities at Hale town Distt. Hyderabad	3.340	1.200	0.300	2.040	1.000	0.000	0.000
17.	Providing NWD facilities at Sanghar	1.710	0.720	0.710	1.000	0.000	0.000	0.000
18.	Providing NWD facilities at Khipro town Distt. Sanghar	4.330	1.770	0.010	2.320	2.000	0.200	0.000
Total (T/Ex. STD)				274.980	106.360	284.980	110.000	0.000

IV. LONG DISTANCE NETWORK/VFT

19.	Installation and providing of 480 TDM VFT system in Pakistan (1/83-84)	4.790	2.930	1.500	2.700	0.590	0.000	0.000
20.	Installation of 3000 VFT CHL & 400 S+DX Units and 1000 Telex 300 Terminal Repeaters	168.000	72.000	79.000	30.000	79.000	0.000	30.000
21.	Installation of 600 VFT CHLS and 100 S+DX units 300	18.020	8.500	12.200	1.000	4.820	2.000	0.000
22.	Multiplex Equipment for 2000 L/D CHL	50.000	30.000	35.600	12.400	2.000	1.000	0.000

TELEGRAPH AND TELEPHONE

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
23.	Expansion/Subsidiary Routes	106.560	38.700	10.000	49.000	47.560	0.000	16.000
24.	Provision of 1700 PCOs in Rural Areas of Pakistan	273.900	132.250	41.200	24.000	208.700	0.000	60.000
Total (LDN-W/VFT)				179.500	119.100	342.670	3.000	106.000

V. TELEGRAPH PROJECT (GENTEX)
TELEPRINTERS, TELEX ETC

25.	2000 Elect Telex Exchange at LHR Teleprinters, TELE ETC.	70.270	35.490	59.680	10.590	0.000	0.000	0.000
26.	Expansion of Telex Service in Pakistan by 7800 Lines	338.000	184.460	3.000	15.000	100.000	0.000	45.000
27.	Introduction of Facimile service	6.960	4.450	0.070	4.870	2.020	1.000	0.000
28.	Installation of electronic Telex Exchange 1000 Lines units in Islamabad	36.730	20.130	31.750	5.000	0.000	0.000	0.000
29.	Expansion of telegraph and Telex	3.160	0.000	1.160	2.000	0.000	0.000	0.000
30.	11300 Teleprinters for Expansion of Telex Services	545.000	254.000	24.450	18.000	100.000	0.000	45.000
Total (Telex,Tg.,Tp.)				120.110	55.460	202.020	1.000	90.000

VI. MICROWAVE SYSTEM

31.	Installation of high capacity link between Bella-Quetta, D.G. Khan D.I Khan, Bannu, Peshawar	329.900	181.900	501.000	102.150	4.600	2.000	0.000
32.	Addition of Radio Frequency Channels at Existing MW link R/F Chls on MW Link	214.720	131.230	231.980	50.000	2.000	1.000	0.000

TELEGRAPH AND TELEPHONE

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
33.	Instn. of Addl. R/F CHLS on existing MW Link	256.440	164.730	25.000	25.040	206.400	0.000	94.000
Total (Microwave)				757.980	177.190	213.000	3.000	94.000

VII. VHF AND OTHER RADIO SYSTEM

34.	Installation of Standard 'A' Earth Stn. Islamabad	170.000	97.000	250.000	6.630	0.000	0.000	0.000
35.	Submarine Cable Link between PAK & UAE	308.370	279.850	297.400	66.970	0.000	0.000	0.000
36.	Modification/ Upgradation on Islamabad-Dehmandro EARTH Stn.	149.930	99.100	75.930	44.000	30.000	25.000	0.000
37.	Providing 125 Multi Chls VHF Links for connecting small Towns with main outlets in Pakistan	211.000	79.00	35.000	35.000	91.000	0.000	50.000
38.	Domestic Satellite in North and Baluchistan Province	103.400	58.000	12.000	91.400	28.000	0.000	20.000
39.	Second standard (A) Antenna Karachi	101.000	63.000	0.000	1.000	50.000	0.000	30.000
40.	1900 Multiplex Chls on Main Trunk Route	49.850	23.750	0.000	5.000	0.000	0.000	0.000
41.	Rights of use of circuits in Submarine 3 cable	4.310	4.310	0.000	4.310	0.000	0.000	0.000
42.	Indefeasible rights of use of octs. In sat. cable	1.620	1.620	0.000	1.620	0.000	0.000	0.000
43.	252 Chls. CFDM EQPT to work Direct with USA	9.450	5.970	1.060	0.430	8.000	5.000	0.000
Total (VHF)				671.390	256.360	207.000	30.000	100.000

TELEGRAPH AND TELEPHONE

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid

VIII. OTHER DEPTT./AGENCY

44.	Telecommunication Facilities in FATA	19.900	9.250	9.900	1.000	9.000	4.000	0.000
45.	Telecommunication in Cantt at Panno Aqil	8.710	4.200	0.000	2.640	6.070	3.000	0.000
Total (Other Deptts)				9.900	3.640	15.070	7.000	0.000

IX. TRAINING & RESEARCH

46.	Training Facilities in Pakistan	148.870	57.750	0.000	8.000	40.000	16.000	0.000
47.	Expansion of Telecommunication Research Facilities	4.490	3.650	0.000	3.490	1.000	0.000	0.000
48.	PCM System for TRG Facilities at TSC HRP	2.050	1.290	0.000	0.750	1.300	0.000	0.000
Total (Training)				0.000	12.240	42.300	16.000	0.000

X. BUILDINGS & QUARTERS

49.	15 staff Quarters in Quetta	4.560	0.000	0.000	0.550	4.000	0.000	0.000
50.	10 Flats CATG-II in LTR Lahore	4.800	0.000	3.300	1.500	0.000	0.000	0.000
51.	11 Flats CATG-II in TR Rawalpindi	4.620	0.000	4.120	0.500	0.000	0.000	0.000
52.	Sixteen Catg-IV and 16 CATG-V QTRS. at STR Karachi.	4.150	0.000	2.950	1.200	0.000	0.000	0.000
53.	Qtrs. at Mastung, Sibi, Khuzdar, Kalat and Zhob	4.920	0.000	4.850	0.070	0.070	0.000	0.000
54.	11 Flats Catg-II in TR, Islamabad	4.950	0.000	4.450	0.500	0.000	0.000	0.000
55.	Land for T&T Colony at Quetta	3.500	0.000	0.000	0.500	3.000	0.000	0.000

TELEGRAPH AND TELEPHONE

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
56.	12 Dormitories in WTR Quetta	4.500	0.000	4.440	0.500	0.000	0.000	0.000
57.	Office for SAOTR Karachi	4.800	0.000	0.000	4.800	0.000	0.000	0.000
58.	12 Quarters in WTR at Quetta	3.890	0.000	3.000	0.890	0.000	0.000	0.000
9.	Extension of T&T Directorate General, Islamabad	23.600	0.000	0.000	5.000	18.600	0.000	0.000
60.	Land for Islamic States Telecommunication Building	4.500	0.000	0.000	0.400	4.000	0.000	0.000
61.	16 Flats Cat-IV in KTR Karachi	3.520	0.000	0.000	1.050	2.470	0.000	0.000
62.	3 Quarters of Cat-I and 4 Quarters of Cat-II at Islamabad	4.850	0.000	0.000	1.050	3.810	0.000	0.000
63.	Construction of GM CTR office building at Race Course Rawalpindi, Lahore	4.500	0.000	0.000	2.000	2.500	0.000	0.000
64.	Construction of 10 flats Cat-II for Officers in KTR/STR Karachi	4.720	0.000	3.800	0.920	0.000	0.000	0.000
Total (Buildings & Qtrs.)				30.910	21.430	38.450	0.000	0.000

XI. REPLACEMENT/IMP. OF WELFARE
AMENITIES & OTHER WORKS

65.	Replacement of Auto Exchange lines inst upto 1955	45.570	23.670	41.900	3.670	0.000	0.000	0.000
66.	Security Arrangement of key point inst.	4.400	0.000	3.400	1.000	0.000	0.000	0.000
67.	Welfare and Amenities for T&T Employees	10.200	0.000	9.220	1.000	0.000	0.000	0.000
68.	Security arrangement for key point instr.	4.870	0.000	4.730	0.400	0.000	0.000	0.000
69.	Replacement of 9000 lines FI, equipment and AC Plant of LH. Central I & II and Trunk Exchange	62.300	28.370	32.000	8.590	14.720	0.000	7.000

TELEGRAPH AND TELEPHONE

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
70.	Installation of Computer in T&T Department	24.830	7.300	11.620	13.210	0.000	0.000	0.000
71.	Replacement of old U/G cable in Pakistan	63.500	29.110	22.080	8.000	33.420	0.000	15.000
72.	Providing 9 Mobile TZ-II Camera Karachi, Lahore Rawalpindi, Peshawar Quetta, Hyderabad, Faisalabad, Multan	0.680	0.270	0.110	0.570	0.000	0.000	0.000
73.	Lift in CTH Building Lahore	3.350	0.000	3.250	0.100	0.000	0.000	0.000
74.	Modernization of 17 systems	4.100	0.000	0.300	1.100	2.700	0.000	0.000
75.	Mini Computer for Pe.	2.100	0.000	0.000	2.100	0.000	0.000	0.000
76.	Replacement of old TP Machines	4.770	2.250	3.800	0.970	0.000	0.000	0.000
77.	Replacement of un-serviceable local distribution in Pakistan	86.700	33.200	4.000	4.500	28.200	0.000	15.000
78.	Replacement of Jn. Cable with PCM system VF cable/Radio linking in Multi Exchange area	50.000	20.000	1.000	0.500	33.500	0.000	15.000
79.	Replacement of unserviceable tele instrument battery sets A/C plnt, TPS vehicles and other A&P Assets in T&T department	163.560	52.880	50.900	10.000	32.650	0.000	14.000
80.	Consultancy for KFW	7.600	5.970	0.900	2.700	4.000	0.000	3.000
81.	Replacement of 12000 old tele instruments in LTR/CTR Lahore	4.500	0.000	2.000	2.500	0.000	0.000	0.000
82.	Security arrangements for key point instrn.	3.580	0.000	0.000	1.840	1.840	0.000	0.000
83.	Replacement of 11000 old tele instrument in ITR/STR & NTR	4.110	1.800	3.110	1.000	0.000	0.000	0.000
84.	Replacement of 75000 line of F-1 equipment	529.000	247.500	0.000	8.000	100.000	0.000	37.000

TELEGRAPH AND TELEPHONE

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
85.	Replacement of F-36 Trk. position	12.500	4.770	2.090	6.410	4.000	1.000	0.000
86.	Vehicles for ailing T&T Employees	0.790	0.000	0.490	0.300	0.000	0.000	0.000
87.	Replacement of carrier system in Pakistan	16.500	9.510	2.400	1.500	12.600	6.000	0.000
88.	Procurement of Computer for Minister of Communication	0.140	0.000	0.011	0.140	0.000	0.000	0.000
89.	Provision of lifts in CTO building Karachi	2.640	0.000	2.000	0.640	0.000	0.000	0.000
90.	Data Communication network in Pakistan	62.430	28.550	0.000	5.000	57.430	0.000	28.000
91.	Engine alternator in Tele Exchange	10.000	0.000	5.450	2.550	2.000	0.000	0.000
92.	15 light buses for T&T Staff	2.950	0.000	1.010	1.950	0.000	0.000	0.000
93.	Clearance of liabilities of shmees completed/deleted from ADP	0.000	0.000	0.000	20.000	0.000	0.000	0.000
94.	Modernization of Maritime Comm; system	4.980	3.030	0.000	2.990	2.000	0.000	0.000
Total (Welf. Amenities)				207.771	113.230	329.060	7.000	134.000
XII.	MINOR WORKS	0.000	0.000	0.000	0.000	18.000	25.000	0.000
XIII.	OTHER NEW SCHEMES	818.360	85.670	0.000	5.790	0.000	0.000	0.000
TOTAL (T & T)				6258.611	1482.000	4023.000	921.000	1063.000

CIVIL AVIATION AUTHORITY

(279-280)

CIVIL AVIATION AUTHORITY

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total Cost	FEC	Estimated Expenditure upto June 1987	Revised Expenditure for 1987-88	Allocation for 1988-89		
						Total PSDP	FEC Own Res.	For. Aid
1.	Aeronautical Communication & Control	1712.000	1175.000	405.509	434.275	559.000	0.000	199.381
2.	Karachi Terminal Complex	2607.000	811.000	129.700	4.308	30.000	0.000	0.000
3.	Terminal Building at Lahore	1465.000	224.000	54.089	91.568	16.000	0.000	0.000
4.	Islamabad Airport	1465.000	224.000	54.089	91.568	30.000	0.000	0.000
5.	Minor Schemes	2078.000	187.000	305.039	519.219	300.000	0.000	20.619
6.	Peshawar runway-upgradation for Boeing 747 operations, ILS and night landing facilities	311.000	0.000	0.000	0.000	25.000	0.000	0.000
7.	Mansehra Feeder Service Airport	287.000	0.000	0.000	0.000	10.000	0.000	0.000
8.	Upgradation of Kohat, Bannu, D.I. Khan, Saidu Sharif, Chitral and Gilgit airports for Boeing 737 operation	163.000	0.000	0.000	0.000	20.000	0.000	0.000
9.	Feeder Services airports at Ormara, Loralai and Kotli	365.000	0.000	0.000	0.000	10.000	0.000	0.000
Total (C A A)				948.426	1140.938	1000.000	0.000	220.000

PART-II
KEY PHYSICAL TARGETS

(283-284)

KEY PHYSICAL TARGETS

No	SECTOR	UNITS	Revised 1987-88	Target 1988-89
AGRICULTURE				
1	Foodgrain	000 Tonnes	17,987	20,345
2	Gram	000 Tonnes	300	580
3	Govt. Storage	000 Tonnes	100	150
4	Oilseeds (Rape & Mustard, Sunflower and Soyabean)	000 Tonnes	290	313
5	Forestry Production (Timber & Firewood)	000 Cub. M	955	1,083
6	Fisheries	000 Tonnes	423	470
7	Livestock	000 Tonnes	14,205	15,027
8	Fertilizer offtake	000 Tonnes	1,750	1,860
WATER				
1.	Water Availability (Surface & Ground Water)	M A F	112	115
2.	SCARP Tubewells	Nos.	852	680
3.	Additional Area to be Irrigated	M.Acres	1	1
4.	Area Protected	M.Acres	1	1
5.	Surface Drain	K.M	352	680
6.	Tile Drain	Acres	27,637	40,000

KEY PHYSICAL TARGETS

No	SECTOR	UNITS	Revised 1987-88	Target 1988-89
7.	O.F.W.M.			
	a) Water Course (Regular & Crash)	Nos.	1,143	1,500
	b) P.L.L.	Acres	14,750	17,630
8.	Flood Control	MCFT	160	150
POWER				
1.	Installed Capacity (Addl.)	M.W	200	610
2.	Village Electrification			
	i) WAPDA	Nos.	1,175	2,100
	Breakup: a) Punjab	Nos.	428	*
	b) Sind	Nos.	555	*
	c) N.W.F.P.	Nos.	75	*
	d) Baluchistan	Nos.	117	*
	ii) Special Areas.			
	a) A.J.K.	Nos.	N.A	*
	b) FATA	Nos.	46	*
	c) N.A.	Nos.	37	*
	iii) Govt. of Punjab	Nos.	120	*
3.	Maximum Demand	M.W		6,313
FUELS				
1.	Seismic/ Geological Survey.	K.Ms		10,550
2.	Drilling	Nos.	54	77

* Breakup not available

KEY PHYSICAL TARGETS

No	SECTOR	UNITS	Revised 1987-88	Target 1988-89
3.	Exploratory Wells	Nos.	21	33
4.	Development Wells	Nos.	33	44
5.	Daily Oil Production	Bpd.	42,000	46,309
6.	Daily Gas Production	M.M.C.F.D	1,200	1,439

INDUSTRY

1.	Sugar	000 Tonnes	1,700	1,750
2.	Vegetable Ghee	000 Tonnes	600	640
3.	Cement	000 Tonnes	6,800	7,290
4.	Fertilizer	000 Tonnes	1,230	1,250
5.	Jute Goods.	000 Tonnes	115	120
6.	Soda Ash	000 Tonnes	134	142
7.	Caustic Soda	000 Tonnes	58	65
8.	Paper & Board	000 Tonnes	170	187
9.	M.S.Products	000 Tonnes	825	887
10.	Cotton yarn	M.Kgs.	670	760
11.	Cotton Cloth	M.Sq.M.	243	260
12.	Bicycles	000 Nos.	650	685
13.	Cigarettes	Billion Nos.	43,740	46,540
14.	Electric Fans	000 Nos.	226	250
15.	Motor Tyres	000 Nos.	730	815
16.	L.C.Vs./ Cars/Jeeps	000 Nos.	28	34

KEY PHYSICAL TARGETS

No	SECTOR	UNITS	Revised 1987-88	Target 1988-89
17.	Buses / Trucks.	000 Nos.	2	5
18.	Transformers	000 Nos.	32	33
19.	Petroleum Products	Million Ltrs	6,840	7,244
20.	Billets	000 Tonnes	279	300
21.	Rolled Sheets	000 Tonnes	375	350
22.	Coke	000 Tonnes	142	50
23.	M.M.Yarn	000 Tonnes	154	163
24.	Cooking Oil	000 Tonnes	90	110
25.	Sewing Machines	000 Nos.	88	92
26.	Air Conditioners	000 Nos.	10	11
27.	Diesel Engines	000 Nos.	4	4
28.	Electric Motors	000 Nos.	5	7
29.	Bloom	000 M.Tonnes	235	287
30.	Slab	000 M.Tonnes	575	660
31.	Tractors (Public Sector)	000 Nos.	19	21

MINERALS

1.	Chromite	Tonnes	7,000	7,940
2.	Rock Salt	000 Tonnes	600	650
3.	Gypsum	000 Tonnes	420	540
4.	Limestone	000 Tonnes	7,000	7,630
5.	Marble	000 Tonnes	200	228

KEY PHYSICAL TARGETS

No	SECTOR	UNITS	Revised 1987-88	Target 1988-89
6.	China Clay	000 Tonnes	40	51
7.	Dolomite	000 Tonnes	130	152
8.	Silica Sand	000 Tonnes	200	228
9.	Soapstone	000 Tonnes	26	29
10.	Baryte	000 Tonnes	18	21
11.	Sulphur	Tonnes	1,000	1,150
12.	Magnesite	Tonnes	2,000	2,314
13.	Rock Phosphate	000 Tonnes	104	150

TRANSPORT & COMMUNICATIONS

1. RAILWAYS

i) Rail Renewal	Kms.		93
ii) Sleeper Renewal	Kms.		100
iii) Procurement of Locomotives	Nos.	21	
iv) Carriages	Nos.	80	75
v) Tractor Motors	Nos.	125	100

2. POST OFFICES

i) Buildings	Nos.	35	45
ii) Quarters	Nos.	130	180

KEY PHYSICAL TARGETS

No	SECTOR	UNITS	Revised 1987-88	Target 1988-89
3. S.C.O.				
	i) Public Call Offices	Nos.	30	25
	ii) Telephones	Nos.	1,090	950
4. TELEGRAPH & TELEPHONE				
	i) New Connections	Nos.	60,000	100,000
	ii) New Trunk Position	Nos.	20	10
	iii) P.C. M. Systems	Nos.	34	55
	iv) N.W.D Stations	Nos.	15	5
5. NATIONAL HIGHWAY				
	i) New Construction	Kms.	600	820
	ii) Improvement	Kms	1,110	1,550
6. PORTS & SHIPPING				
	i) Gawadar Fish Harbour	One	W.Start	Active
	ii) Port Qasim	One	95.5%	100%
	iii) Light House	One	50%	100%
	iv) Inland Water Transport Study	One		100%
	v) Dredger Consultancy	One		100%
	vi) Dredger at Port Qasim	One	1.7%	100%

KEY PHYSICAL TARGETS

No	SECTOR	UNITS	Revised 1987-88	Target 1988-89
MASS MEDIA				
a) PTV				
1.	Main TV Centres	Nos.	5	5
2.	Production Studies	Nos.	13	13
3.	Rebroadcast Centres/ Boosters	Nos.	22	22
4.	S.H.F. Links	Nos.	7	7
b) PBS				
5.	MW Transmitters	Nos.	37	38
6.	SW Transmitters	Nos.	18	18
7.	Broadcasting Houses	Nos.	24	25
SCIENCE & TECHNOLOGY				
1.	Development of High level Science and Technology Manpower Single Bach Programme	Nos.	1	0
2.	Development of High level Science and Technology Manpower (Phase-I)	Nos.	15	27
3.	Development of High level Science and Technology Manpower (Phase-II)	Nos.	200	200

KEY PHYSICAL TARGETS

No	SECTOR	UNITS	Revised 1987-88	Target 1988-89
EDUCATION & TRAINING				
I.	Primary Education			
	i) Opening of Mosque Schools	Nos.	5216	5234
	ii) Opening of Primary Schools	Nos.	5219	6195
II.	Secondary Education			
	Upgradation of:			
	i) Primary to Middle	Nos.	1037	1050
	ii) Middle to High	Nos.	721	750
HEALTH & NUTRITION				
1.	Rural Health Programme			
	a) BHUs	Nos.	442	400
	b) RHCs	Nos.	36	29
2.	Health Manpower			
	a) Doctors	Nos.	3400	3500
	b) Dentists	Nos.	140	150
	c) Nurses	Nos.	1070	1340
	d) Paramedics	Nos.	4350	5500
	e) TBAs	Nos.	4670	4000

KEY PHYSICAL TARGETS

No	SECTOR	UNITS	Revised 1987-88	Target 1988-89
3.	Accelerated Health Programme:			
	a) ORS	Million	9000	12000
	b) Immunizations (Children)	Million	4000	4000
4.	Hospital Beds			
	(Including Teaching Hospitals)	Million	3670	4370

POPULATION WELFARE

1.	Family Welfare Centres (FWCS)	Nos.	1,300	1,300
2.	Reproductive Health Services	Nos.	55	40
3.	Hakim Project	Nos.	1,156	1,856
4.	NGOS, (Outlays)	Nos.	450	550
5.	Training Programme Personnel	Nos.	115,264	7,098
6.	Involvement of Private Medical Practitioners	Nos.		925
7.	Communications Strategy	Nos.	17,917	7,860
8.	Contraceptive Requirement and Distribution	Nos.	343	76
9.	Birth Attendants (Training)	Nos.	3,000	870
10.	Acceptors	Nos.	7	2
11.	Social Marketing	Nos.	46	52
12.	Birth Aversions	Nos.	1	0
13.	Family Planning	Nos.	1,449	6,949
14.	AJK & NA Projects	Nos.	115	140

KEY PHYSICAL TARGETS

No	SECTOR	UNITS	Revised 1987-88	Target 1988-89
SOCIAL WELFARE				
1.	Special Schools	Nos.	47	47
2.	Social Welfare Service Centres/Institutions	Nos.	7	7
3.	Aided Voluntary Agencies	Nos.	500	500
4.	Staff Welfare Service Centres/Institutions	Nos.	9	9
MANPOWER AND EMPLOYMENT				
	Skill and Development (T.T. Centres)	Nos.	6	37
RURAL ROADS & MODEL VILLAGES.				
1.	Village Electrification	Nos.	2142	2,982
2.	Water Supply	Addl. Pop. Served in Million.	4.1	4.7
3.	Rural sanitation	-do-	1.1	2.6
4.	Rural Roads	K.Ms.	4869	1,510
5.	Rural Health			
	a) BHUs	Nos.	535	398
	b) RHCs	Nos.	47	28