



**GOVERNMENT OF PAKISTAN
PLANNING COMMISSION**

**FEDERAL GOVERNMENT
PUBLIC SECTOR DEVELOPMENT
PROGRAMME 1991-92**

*(PROGRAMMING SECTION)
MAY 1991*

EDUCATION AND TRAINING

(Rupees Million)

Sl. No.	Name and Location of the Scheme	Estimated Cost		Expenditure upto June, 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
64.	Establishment of FG College of Home Economics and Management Sciences at Islamabad	19.151	0.000	0.000	3.848	2.500	0.000
65.	Provision of Transport Facilities to 6 FG Colleges and 2 FG Higher Secondary Schools in Islamabad	4.824	0.000	0.000	0.000	1.000	0.000
Total (FGEI)		126.042	0.000	43.584	21.901	21.545	0.000
CANTONMENT							
66.	Establishment of New College for Girls at Abbottabad	5.546	0.000	2.800	2.642	0.277	0.000
67.	Establishment of New Girls College at Rawalpindi	5.546	0.000	3.000	2.449	0.277	0.000
68.	Establishment of New Degree Science College for Boys Wah Cantt.	8.871	0.000	3.210	2.886	1.388	0.000
69.	Establishment of New College for Girls at Karachi	5.546	0.000	2.000	1.443	1.052	0.000
70.	Introduction of BSc Classes in FG College for Women Rawalpindi	3.412	0.000	0.000	1.924	0.744	0.000
71.	Construction of New Building for FG Inter College Gujranwala	5.833	0.000	1.200	1.924	1.355	0.000
72.	Provision of Science Equipments to FG College in Cantt/Garrisons	21.000	0.000	0.000	0.000	1.000	0.000
73.	Reconstruction / Development of FG College for Women Peshawar	15.272	0.000	1.990	1.924	2.000	0.000
74.	Construction of New Building for Federal Government Inter College, Karachi Cantt.	6.370	0.000	0.000	1.443	1.500	0.000
Total (Cantonments)		77.396	0.000	14.200	16.635	9.592	0.000

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FEDERAL							
75.	Development of National College of Arts, Lahore	26.840	0.200	16.604	4.810	1.213	0.000
76.	Establishment of Cadet College Larkana	56.261	0.000	25.369	5.772	0.500	0.000
77.	Upgradation of ICB , G-6/3, Islamabad.	6.404	0.000	1.888	1.443	1.500	0.000
78.	Introduction of Post Graduate Classes and Auditorium at ICG, F-6/2, Islamabad	16.229	0.000	0.000	4.810	1.500	0.000
79.	Establishment of Cadet College, Sarhari (P.M. Directive)	59.000	0.000	1.000	9.620	0.500	0.000
80.	Construction of Wing Unit at Cadet College Hasanabadal	3.742	0.000	0.000	0.000	1.871	0.000
Total (Federal)		168.476	0.200	44.861	26.455	7.084	0.000
Total (College Education)		371.914	0.200	102.645	64.991	38.221	0.000
LIBRARIES AND MUSEUMS							
81.	Construction of Central Library at NIML, Islamabad	5.910	0.000	2.100	3.665	0.073	0.000
82.	National Museum of Science and Technology	18.204	5.425	15.898	0.962	0.250	0.000
Total (Libraries & Museums)		24.114	5.425	17.998	4.627	0.323	0.000
LITERACY AND MASS EDUCATION							
83.	Motivational Campaign of Promotion of Primary Education	9.450	0.000	2.503	1.924	1.260	0.000
84.	Use of Qurantic Literacy for Promotion of Female Literacy	7.600	0.000	0.000	1.924	1.000	0.000

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85.	Rural Education and Development (READ) in 35 villages of Islamabad Distt.	2.085	0.000	0.277	0.192	0.183	0.000
	Total (Literacy & Mass Education):	19.135	0.000	2.780	4.040	2.443	0.000
SCHOLARSHIPS AND LOANS							
86.	Talent Farming Scheme by UGC	10.168	0.000	7.678	0.962	0.500	0.000
87.	Award of Stipend to Indigent Students Phase-II	7.500	0.000	4.360	1.924	1.000	0.000
88.	Education of Talented Students from Rural/ Underdeveloped Areas in Cadet Colleges and Public Schools	11.960	0.000	9.000	0.481	0.250	0.000
89.	Scholarship to the Students from other Countries	16.422	0.000	11.465	1.443	0.750	0.000
90.	Scholarship to the Students of IFSTAD	2.271	0.000	1.081	0.481	0.250	0.000
91.	Indigent Cum talented Students Education at Aitchison College, Lahore	1.678	0.000	0.000	0.962	0.358	0.000
92.	Merit Cash Award Phase-II	3.219	0.000	1.243	0.577	0.322	0.000
93.	Scholarships for Research by UGC	15.265	0.000	6.290	1.924	1.000	0.000
94.	Scholarships for higher studies in Science by University Grants Commission	6.580	0.000	2.444	0.962	1.000	0.000
95.	Award Merit Scholarship to the Students of FGEI, Islamabad	4.193	0.000	0.920	0.577	0.250	0.000
96.	Nishan-i-Haider Scholarships Phase-II	3.925	0.000	0.500	0.741	0.388	0.000
97.	Meritorius Scholarships Schemes	10.080	0.000	0.000	1.924	1.000	0.000
98.	Award of Scholarship to Japanese Students	2.940	0.000	0.345	0.192	0.110	0.000
99.	Presidents One thousand Scholarships Phase-II	29.321	0.000	2.000	2.886	1.500	0.000

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100.	Allama Iqbal Gold Medal Scholarships (Revised)	6.017	0.000	0.926	0.087	0.100	0.000
101.	Award of Merit Scholarships to the Students of FGEI in Cantts.	1.566	0.000	0.000	0.000	0.150	0.000
102.	Award of Overseas Scholarship to Polytechnic Teachers	4.408	3.918	3.358	0.673	0.239	0.000
103.	Khushal Khan khattak Scholarship Scheme	1.510	1.450	0.833	0.265	0.138	0.000
104.	Post doctoral Training abroad by UGC.	9.390	7.700	4.562	1.924	1.000	0.000
105.	Central Overseas Training Scholarship Schemes	449.078	441.692	237.812	60.606	10.000	0.000
106.	Merit Scholarship Scheme	143.879	136.651	70.112	21.164	5.000	0.000
107.	Quaid-e-Azam Scholarship Scheme	74.000	70.000	34.651	10.582	2.500	0.000
Total (Scholarships & Loans)		815.370	661.411	399.580	111.337	27.804	0.000
TEXT BOOKS							
108.	Promotion of Books Written by Pakistani Writers Through Purchasing Multiple Copies by NBCP	3.400	0.000	1.044	0.962	0.697	0.000
109.	Promotion of Pakistani Books abroad	1.110	0.000	0.386	0.192	0.100	0.000
Total(Text Books)		4.510	0.000	1.430	1.154	0.797	0.000
MISCELLANEOUS PROGRAMME							
110.	Balancing and Modernizing of Central Bureau of Education	3.400	0.000	2.321	0.962	0.355	0.000
111.	Construction of Girls Hostel at NIML Islamabad	4.100	0.000	0.400	3.559	0.071	0.000
112.	Readers Club by NBCP (Rev.III)	7.595	0.000	4.750	1.924	0.461	0.000

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113.	Encouragement and Support to New Creative Pakistani Publications	7.086	0.000	3.997	0.962	0.500	0.000
114.	Pakistan Canada World Youth Exchange Programme	3.926	0.000	1.800	0.697	0.425	0.000
115.	National Competition for talented students (Federal component)	4.634	0.000	1.091	0.673	0.425	0.000
116.	Reproduction of Dar-ul-Mosannifeen Books, National Book Foundation	0.784	0.000	0.100	0.192	0.125	0.000
117.	Development of the Academy of Educational Planning and Management, Islamabad	3.281	0.000	0.000	1.154	0.500	0.000
118.	Incentive for publication of articles in international Journals NBCP	1.600	0.000	0.000	0.192	0.138	0.000
119.	Award to Publishers on Best Published Books by NBCP.	1.125	0.000	0.000	0.144	0.125	0.000
120.	National Book Council of Pakistan Centre	4.412	0.000	1.431	1.154	0.500	0.000
121.	Children Literature by NBCP	1.430	0.000	0.550	0.289	0.175	0.000
122.	Purchase of Laser New Computer	4.481	3.565	0.000	0.000	0.250	0.000
123.	Linkage between Bristol University, U.K. and the Curricula Centres of Pakistan.	11.939	11.894	3.631	2.929	1.005	0.997
124.	Advanced Traing Programme in Educational Management and Administration (Revised).	8.886	8.736	0.000	0.650	0.650	0.650
125.	Academy of Educational Planning and Management, Islamabad (Revised).	11.729	10.758	0.000	0.000	2.500	2.500
126.	Establishment of National Education & Management Information System (FIU).	50.971	32.392	0.000	0.000	0.706	0.256
Total (Miscellaneous)		131.379	67.345	20.071	15.481	8.909	4.403

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UNIVERSITY EDUCATION							
PUNJAB UNIVERSITY							
127.	Punjab University New Campus Phase-III	128.100	0.000	27.274	28.860	15.000	0.000
128.	Establishment of Centre of Clinical Psychology Punjab University	4.700	4.700	0.000	0.962	0.500	0.000
Total (Punjab University)		132.800	4.700	27.274	29.822	15.500	0.000
BAHUDDIN ZIKRIA UNIVERSITY, MULTAN							
129.	Development of Bahuddin Zikria University, Multan (Phase-I)	357.693	26.310	181.051	30.784	12.500	0.000
130.	Development of the Centre for Advance Studies in Pure.& Applied Maths, B.Z. University in collaboration with Department of Engg. Maths., Loughborough University, U.K.	10.161	10.061	0.000	0.000	0.703	0.703
Total(B.Z University)		367.854	36.371	181.051	30.784	13.203	0.703
ISLAMIA UNIVERSITY BAHAWALPUR							
131.	Islamia Univeristy Bahawalpur	185.370	16.000	126.483	7.825	5.000	0.000
ENGINEERING UNIVERSITY, LAHORE							
132.	Revised Development Project of 2nd Campus, University of Engg. & Tech. Lahore at Taxila	158.160	21.300	111.367	26.936	6.000	0.000
133.	Link Between University of Edinburgh (UK) and University of Engg. & Tech. Lahore in the field of Urban Planning.	3.260	2.438	0.930	0.000	0.500	0.500
Total(Engg. Univ. Lahore)		161.420	23.738	112.297	26.936	6.500	0.500

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KARACHI UNIVERSITY							
134.	HEJ Research Institute of Chemistry	264.044	211.810	245.033	0.000	5.000	0.000
135.	Development of University of Karachi during 7th Plan	20.000	0.000	0.000	0.962	3.500	0.000
136.	Establishment of a Programme of Teaching and Research at the Dept. of Botany, Karachi Univ. in collaboration with Deptt. of Botany Univ. of Readings U.K.	3.946	3.946	1.631	2.020	0.148	0.148
Total (Karachi University)		287.990	215.756	246.664	2.982	8.648	0.148
UNIVERSITY OF SINDH							
137.	Development scheme of the University of Sindh	50.000	0.000	3.000	17.316	7.000	0.000
138.	Academic Link between University of Sindh and Mye College, University of London in Rural Development	13.682	11.300	0.000	0.000	1.500	1.500
Total (Sindh University)		63.682	11.300	3.000	17.316	8.500	1.500
SHAH ABDUL LATIF BHITTAI UNIVERSITY, KHAIRPUR							
139.	Development of Shah Abdul Latif Bhattai Campus, Khairpur	150.000	10.328	28.257	22.126	10.000	0.000
MEHRAN ENGINEERING UNIVERSITY							
140.	Upgradation of Engg. College to Engineering University, Jamshoro (Revised) Phase-I.	597.763	298.250	340.064	16.354	5.275	0.000
141.	Linkage Programme Between University of Engineering and Technology, Jamshoro and the City University of London U.K.	8.564	8.564	0.000	0.000	0.250	0.250
Total (Mehran Engg. University)		606.327	306.814	340.064	16.354	5.525	0.250

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NED ENGINEERING UNIVERSITY KARACHI							
142.	Development Plan NED Engineering and Technology University Karachi	46.821	18.000	0.000	3.848	5.000	0.000
GOMAL UNIVERSITY, D.I. KHAN							
143.	Establishment of Gomal University D.I.Khan	196.719	15.057	140.619	19.240	10.000	0.000
144.	Development of Department of Pharmacy, Gomal University D.I. Khan Through a Link with Queens University Belfast, U.K.	5.372	5.372	0.773	0.000	1.000	1.000
Total (Gomal University)		202.091	20.429	141.392	19.240	11.000	1.000
NWFP ENGINEERING UNIVERSITY							
145.	Strengthening of Academic Facilities of NWFP Engineering University	80.000	40.829	7.798	17.316	10.000	0.000
146.	Collaboration Between Strathclyde University UK and NWFP Engineering University, Peshawar	18.772	17.731	7.433	0.000	2.226	2.226
Total (NWFP Engg. University)		98.772	58.560	15.231	17.316	12.226	2.226
PESHAWAR UNIVERSITY							
147.	Development of Peshawar University during 7th Plan	55.505	0.000	5.000	17.316	4.500	0.000
BALUCHISTAN UNIVERSITY							
148.	Construction of Girls hostel under Prime Minister's Directive, Baluchistan, University	7.364	0.000	5.087	0.000	1.139	0.000
149.	Revised Consolidated Development Project for Baluchistan University During Seventh Plan	54.330	5.000	0.000	9.620	8.500	0.000

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1	2	3	4	5	6	7	8
150.	Research/Teaching Linkage between the Department of Physics, University of Baluchistan, Quetta and the Energy Studies Unit, University of Strathclyde, Glasgow, U.K.	19.733	19.733	0.000	0.000	0.500	0.500
	Total (Baluchistan University)	81.427	24.733	5.087	9.620	10.139	0.500
QUAID-E-AZAM UNIVERSITY, ISLAMABAD							
151.	Development of Quaid-i-Azam University Phase-II	290.689	114.054	281.416	11.544	2.500	0.000
152.	Scheme for Additional Accommodation in the Quid-e-Azam University Hostel, Islamabad	5.282	0.000	0.000	0.000	2.641	0.000
	Total (Quaid-e-Azam University)	295.971	114.054	281.416	11.544	5.141	0.000
AZAD JAMMU AND KASHMIR UNIVERSITY							
153.	Development of AJK University, Muzaffarabad (Phase-II)	47.888	1.639	0.000	0.000	3.000	0.000
ALLAMA IQBAL OPEN UNIVERSITY							
154.	Development of AIQU including ODA Assistance	285.023	76.479	147.110	14.430	7.500	0.000
155.	Development of AIQU including ODA Assistance (Phase-IV).	77.255	76.440	0.000	0.962	2.000	2.000
156.	New Primary Teachers Orientation Course A.I.O.U.	58.210	58.210	0.000	0.000	0.500	0.500
	Total (AIQU)	420.488	211.129	147.110	15.392	10.000	2.500
INTERNATIONAL ISLAMIC UNIVERSITY, ISLAMABAD							
157.	Establishment of Islamic University	67.045	1.400	35.431	4.810	2.500	0.000
	Total (Universities)	3271.451	1074.951	1695.757	253.231	136.380	9.326

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1	2	3	4	5	6	7	8
UNIVERSITY GRANTS COMMISSION							
UGC SCHEMES							
158.	Provision of Computer facilities and training in Universities	13.515	0.000	12.600	0.962	0.990	0.000
159.	Consolidation and Improvement of Science Laboratories in General Universities	29.950	0.000	14.499	14.382	0.535	0.000
160.	Research Grant to Universities	8.646	0.000	3.974	1.443	1.115	0.000
161.	Grant-in-Aid to Science Fund for Research	0.000	0.000	60.000	28.860	0.500	0.000
162.	Strengthening of Training Programme in English as a Foreign Second Language (NAHE)	9.106	6.890	5.043	1.587	0.750	0.750
Total(UGC Schemes)		61.217	6.890	96.116	47.234	3.889	0.750
Centres of Excellence							
163.	Academic and Research Link between Department of Civil Engineering, University of Birmingham U.K. and Centre of Excellence in Water Resources Engineering University, Lahore (Phase-II).	13.037	11.840	0.000	0.000	0.500	0.500
164.	Development of Centre of Excellence in Physical Chemistry, University of Peshawar	25.736	11.120	16.275	9.101	0.180	0.000
165.	Development of Centre of Excellence in Solid State Physics, Punjab University Lahore(Ph-II)	7.730	5.000	4.086	3.506	0.069	0.000
166.	Establishment of Centre for Advanced Studies in Molecular Biology Punjab University	44.193	14.010	20.726	3.679	1.894	0.000
167.	Development of Centre of Excellence in Mineralogy, University of Baluchistan, Quetta	28.218	21.194	12.839	9.620	1.500	0.000

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168.	Revised Development scheme of Pakistan study centre University of Sindh	4.909	0.000	3.597	0.000	0.500	0.000
169.	Development of Centre of Excellence in Psychology (National Institute of Psychology), Quaid-e-Azam University, Islamabad	2.790	0.000	0.000	0.481	1.155	0.000
Total (Excellence Centres)		126.613	63.164	57.523	26.387	5.798	0.500
Total (UGC & Centres)		187.830	70.054	153.639	73.621	9.687	1.250
170.	Lumpsum Provision for education	0.000	0.000	0.000	0.000	75.000	0.000
Total (Ministry of Education)		6232.864	2385.864	3033.874	710.778	412.709	49.511
B. ESTABLISHMENT DIVISION							
171.	Prevention of High Sub-Soil Water Table and Recarpeting of Roads at NIPA Karachi	1.050	0.000	0.000	1.010	0.099	0.000
172.	Strengthening and Expansion of NIPA, Lahore	17.987	0.000	9.844	3.367	3.250	0.000
173.	Construction of Additional Block & Residences in STI, Islamabad	10.300	0.000	0.000	1.924	2.500	0.000
174.	Development of physical facilities at CSA Lahore	17.433	0.000	3.700	1.924	2.250	0.000
175.	Construction of Switch Room-cum-Enquiry Office, CSA Walton, Lahore	0.213	0.000	0.000	0.000	0.107	0.000
Total (Establishment Division)		46.983	0.000	13.544	8.225	8.206	0.000

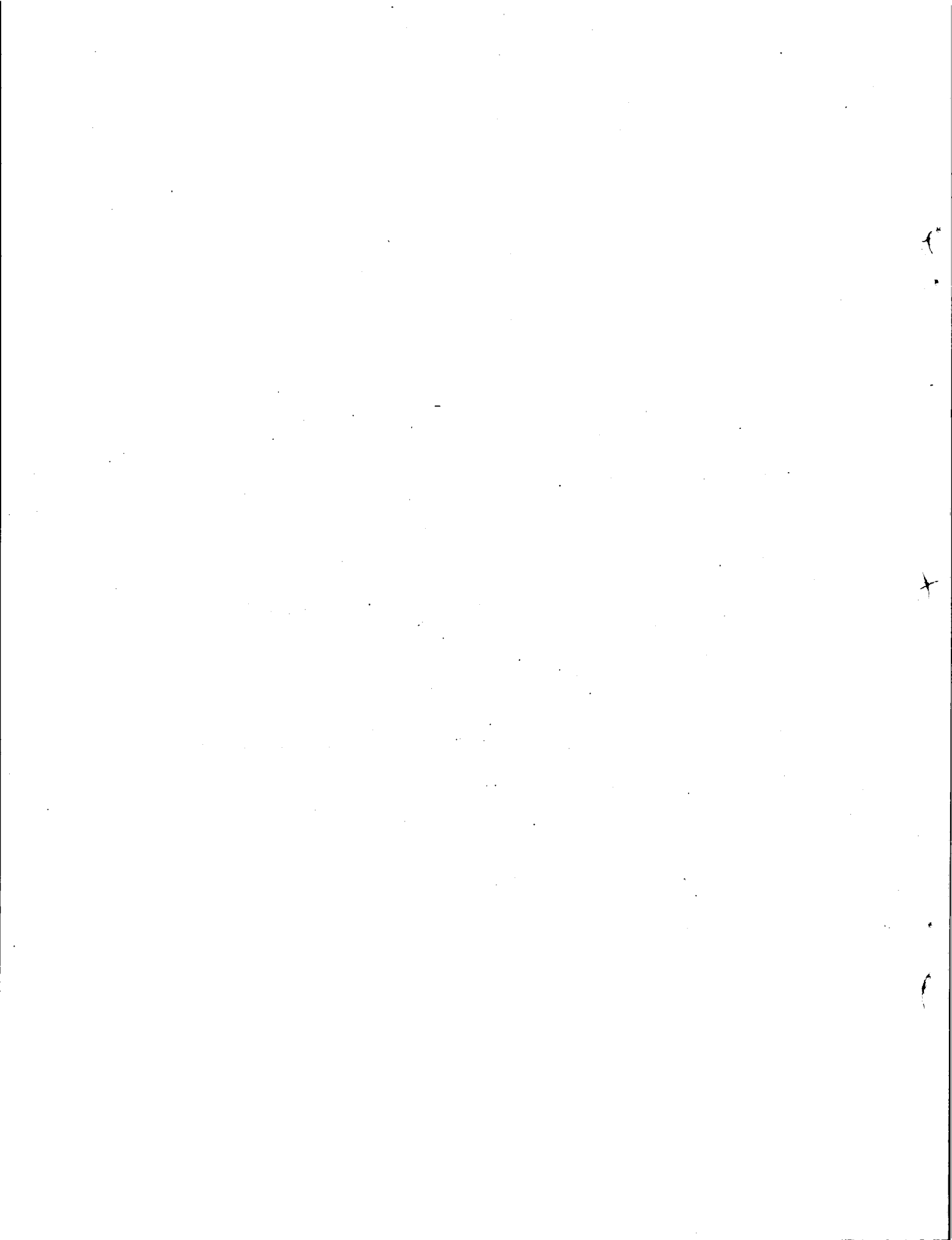
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SPECIAL AREAS							
176	Azad Kashmir	0.000	0.000	0.000	0.000	84.000	15.000
177	Northern Areas	0.000	0.000	0.000	0.000	60.000	0.000
178	FATA	0.000	0.000	0.000	0.000	115.046	0.000
	Total (Special Areas)	0.000	0.000	0.000	0.000	259.046	15.000
	Total (Education & Training)	8279.847	2585.865	3047.418	749.003	679.961	64.511

SCIENCE AND TECHNOLOGY

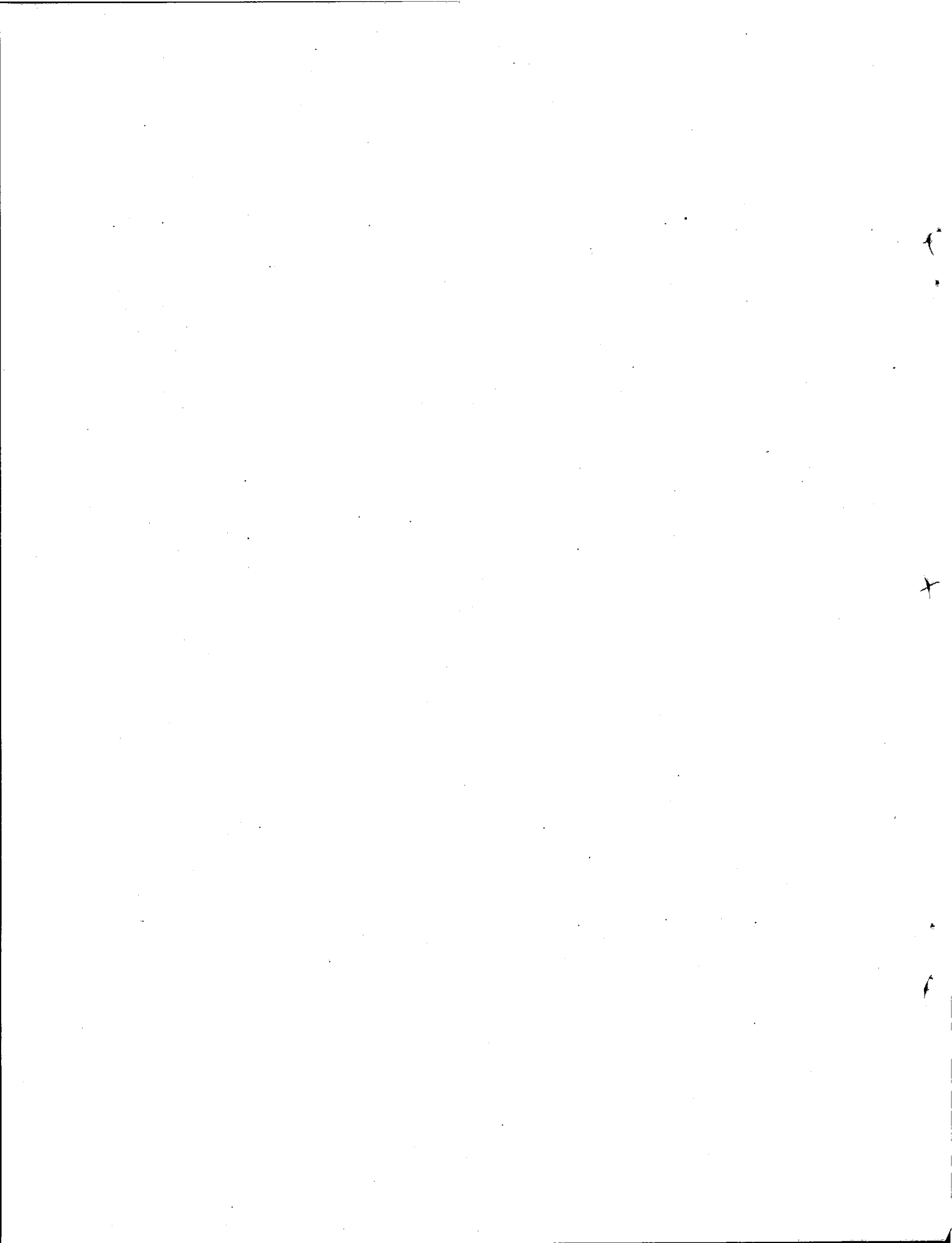
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**SCIENCE AND TECHNOLOGY
(SUMMARY)**

(Rupees Million)

Sl. No.	Name of the Sub-Sectors	PSDR 1991-92	
		Total PSDR	Foreign Aid
1	2	3	4
1.	Ministry (Main)	118.505	0.000
2.	Centre for Advance Molecular Biology	1.250	0.000
3.	Pakistan Council of Scientific & Industrial Research	46.995	26.480
4.	Pakistan Council for Research in Water Resources	9.935	0.250
5.	Pakistan Council for Appropriate Technology	3.850	2.500
6.	Pakistan Medical Research Council	3.435	0.000
7.	National Institute of Electronics	12.615	4.840
8.	National Institute of Oceanography	11.980	4.000
9.	National Centre for Technology Transfer	0.500	0.500
10.	Council for Works and Housing Research	3.135	0.000
11.	National Institute of Power	1.405	0.000
12.	Pakistan Council for Science & Technology	0.095	0.000
13.	Pakistan Science Foundation	5.925	0.000
14.	Pakistan Institute of Silicon Technology	0.045	0.000
15.	Ministry of Petroleum & Natural Resources (HDIP)	1.574	1.074
16.	Defence Division	1.669	1.169
17.	Prime Minister's Secretariat	15.825	0.000
Total (Science and Technology):		238.438	40.813



SCIENCE AND TECHNOLOGY

(Rupees Million)

Sl. No.	Name, Status and Location of the Schemes	Estimated Cost		Expenditure upto June, 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
A. MINISTRY OF SCIENCE AND TECHNOLOGY							
I. MINISTRY (Main)							
1.	Development of S&T Manpower in High Technology Fields Phase-I (App).	567.846	535.567	420.445	74.871	18.000	0.000
2.	Development of S&T Manpower in High Technology Fields Phase-II (App).	588.561	571.811	394.362	137.113	64.855	0.000
3.	Development of S&T Manpower in High Technology Fields Phase-III (App).	1294.834	1239.621	4.000	38.313	30.300	0.000
4.	Development of High Level S&T Manpower in High Technology Fields one Batch (App).	32.270	31.550	28.410	5.175	1.350	0.000
5.	Package of Science and Technology Services for Socio-Economic Development of Rural Areas (App).	9.920	0.370	4.710	0.962	1.500	0.000
6.	Minor Projects for Actual Research (App).	120.000	0.000	0.000	0.000	2.500	0.000
Total (Ministry-Main)		2613.431	2378.919	851.927	256.434	118.505	0.000
CENTRE FOR ADVANCE MOLECULAR BIOLOGY							
7.	MOST Unit of Applied Molecular Biology	8.331	2.650	4.221	1.059	1.250	0.000
Total (CAMB)		8.331	2.650	4.221	1.059	1.250	0.000
PAKISTAN COUNCIL OF SCIENTIFIC AND INDUSTRIAL RESEARCH							
8.	Development of a System to Produce Protein Human Being from Monogestric and Poly Gastric Animals of Foreage in Pakistan, Lahore (App) (USNSF)	1.560	1.560	1.390	0.070	0.000	0.000

SCIENCE AND TECHNOLOGY

(Rupees Million)

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		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
9.	Studies on New Isoquinoline Alkaloids-Search for Antineoplastic Agents Phase-II, Peshawar (App) (USNSF)	3.880	3.880	0.800	1.440	0.000	0.000
10.	Multipurpose Ore Benefication of Pilot Plant, Lahore (App) (UNDP)	19.710	5.410	11.620	5.910	0.530	0.000
11.	Dobby Mechanism for Small Industry, Lahore (App) IDRC)	3.880	3.610	1.580	1.060	0.620	0.620
12.	Balancing and Modernization of Instruments and Equipment of PCSIR Laboratories, Centres and Institute at Karachi (App) (Japan)	501.460	370.360	20.890	7.210	28.000	23.000
13.	Production of Poultry Feed with Low Aflatoxin Content, Karachi (App) (British, ODA)	16.330	14.720	6.000	9.940	0.145	0.110
14.	Establishment of Industrial Electronic Section at PSTC, Karachi (App) (Swiss).	94.610	52.650	5.070	10.100	4.950	2.750
15.	Establishment of Medicinal Botanic Centre in PCSIR Labs. Peshawar (App)	72.610	0.000	6.600	3.360	3.000	0.000
16.	Establishment of Technical Training Centre in PSTC for Process Control Instrumentation and Engineering, Karachi (App)	53.780	0.000	15.410	2.890	2.500	0.000
17.	Establishment of Technical Training Centre in PSTC for Precision Mechanical and Instrument Technology at Quetta (App)	30.000	0.000	4.180	4.810	2.750	0.000
18.	Establishment of PCSIR, Laboratories, Quetta (App)	55.490	0.000	5.150	6.850	2.000	0.000
19.	Minor Projects	60.870	0.000	24.770	5.400	2.500	0.000
Total (PCSIR)		908.740	446.750	101.270	57.530	46.995	26.480

SCIENCE AND TECHNOLOGY

(Rupees Million)

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		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
PAKISTAN COUNCIL FOR RESEARCH IN WATER RESOURCES							
20.	Salt Affected Soils and Their Reclamation (Country Wide) (App).	9.710	4.000	0.610	0.000	0.305	0.000
21.	Water Resources Research Centres (Country Wide) (App).	35.840	0.000	10.440	1.380	1.500	0.000
22.	Promotion of Research Activities (App).	1.730	0.000	0.350	0.000	0.075	0.000
23.	International Hydrology Technician Training Course (UNESCO) (App).	5.800	0.000	3.990	0.780	0.390	0.000
24.	Ground Water Management Cell (App).	4.100	0.000	2.770	0.330	0.165	0.000
25.	Skimming Well Modelling for Irrigation and Drainage (App).	3.960	0.000	1.650	2.880	1.250	0.000
26.	Alternative Project Development for Drainage of Irrigated Lands(DRIP) (App).	9.730	0.000	0.820	0.000	0.250	0.000
27.	Irrigation System Management Programme (Country Wide) (App) (USAID).	65.210	42.210	12.780	3.280	2.000	0.250
28.	Qadirabad-Balloki link Canal	18.000	0.000	0.000	0.000	4.000	0.000
Total (PCRWR)		154.080	46.210	33.410	8.650	9.935	0.250
PAKISTAN COUNCIL FOR APPROPRIATE TECHNOLOGY							
29.	Fluid Dynamical Models for Wind Characteristics and its Application in Pakistan (Country Wide) (App).	3.370	2.370	1.204	0.962	0.605	0.000
30.	Development and Dissemination of Fuel Efficient Cooking Technology (Country Wide) App) (GTZ).	49.120	42.000	0.100	0.000	3.000	2.500
31.	Dissemination of Micro Hydel Technology (app).	5.860	0.000	3.000	2.750	0.055	0.000

SCIENCE AND TECHNOLOGY

(Rupees Million)

Sl. No.	Name, Status and Location of the Schemes	Estimated Cost		Expenditure upto June, 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
32.	Establishment of A.T. Dissemination/Display Centres, Bannu & Nawabshah (App).	7.020	0.000	5.610	0.380	0.190	0.000
Total (PCAT)		65.370	44.370	9.914	4.092	3.850	2.500
PAKISTAN MEDICAL RESEARCH COUNCIL							
33.	National Morbidity Pattern Survey (Country Wide) (App).	9.790	9.790	4.600	1.920	1.635	0.000
34.	Construction of H.Q. Building at Islamabad (App).	6.620	0.000	2.300	0.000	1.300	0.000
35.	Establishment of PMRC Research Centre at Dow Medical college, Karachi (App).	2.661	0.000	0.000	0.481	0.500	0.000
Total (PMRC)		19.071	9.790	6.900	2.401	3.435	0.000
NATIONAL INSTITUTE OF ELECTRONICS							
36.	Electronic Industries Promotion Centre (Country Wide) (French) (App).	11.720	9.150	2.104	0.144	1.500	1.340
37.	Electronic Instrumentation Laboratory (Country Wide) (French) (App).	35.500	26.000	0.000	0.000	4.500	3.500
38.	Technical Services (App).	9.670	7.500	1.535	2.886	1.600	0.000
39.	Cypher Systems (App).	9.800	5.800	1.745	2.886	1.600	0.000
40.	Clean Room Facility (App).	7.811	3.530	0.499	4.473	1.420	0.000
41.	CAD/CAE/CADMAT(SRE) Revenue Engineering (App).	6.629	1.500	0.500	1.924	0.840	0.000
42.	Microprocessor Based Sinusoidal A.C. Back (App).	3.000	0.000	0.248	1.445	0.655	0.000
43.	Development of Computer Architecture with Parallel Processing Phase II (App).	6.370	5.500	0.000	1.924	0.500	0.000
Total (NIE)		90.500	58.980	6.631	15.682	12.615	4.840

SCIENCE AND TECHNOLOGY

(Rupees Million)

Sl. No.	Name, Status and Location of the Schemes	Estimated Cost		Expenditure upto June, 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
NATIONAL INSTITUTE OF OCEANOGRAPHY							
44.	Revised NIO Phase-II, Karachi (UNDP) (App).	90.000	18.910	44.220	4.358	5.500	4.000
45.	Pak. US Cooperative Programme in Oceanography of the Arabian Sea, Karachi (App).	54.940	54.220	0.200	21.549	5.000	0.000
46.	Aquaculture at Ghora Bari & Stations on Pak Coast for Prolonged Oceanographic Observations (App).	5.556	0.000	0.600	0.645	0.325	0.000
47.	Oceanographic Research Sub-Station Gwadar (App).	7.885	0.000	0.520	0.731	0.365	0.000
48.	National Oceanographic Commission (App).	2.892	0.000	1.000	0.577	0.290	0.000
49.	Establishment of Polar Cell at NIO (App).	8.510	0.000	0.000	0.000	0.500	0.000
Total (NIO)		169.783	73.130	46.540	27.860	11.980	4.000
NATIONAL CENTRE FOR TECHNOLOGY TRANSFER							
50.	Consultancy Development Cell, Islamabad(App)(UNDP)	13.020	12.000	0.300	0.000	0.500	0.500
Total (NCTT)		13.020	12.000	0.300	0.000	0.500	0.500
COUNCIL FOR WORKS AND HOUSING RESEARCH							
51.	Evaluation of Appropriate Building Materials, Technologies and Construction Systems for Low Cost Housing (App).	0.910	0.000	0.848	0.058	0.005	0.000
52.	Study and Development of Simplified Methods of Building Design & Construction through Indigenous Materials and Techniques (App).	3.512	0.000	0.100	1.260	0.630	0.000
53.	Establishment of National Building Research Institute, Karachi (App).	41.200	0.000	18.816	5.493	2.500	0.000
Total (CW&HR)		45.622	0.000	19.764	6.811	3.135	0.000

SCIENCE AND TECHNOLOGY

(Rupees Million)

Sl. No.	Name, Status and Location of the Schemes	Estimated Cost		Expendi- ture upto June, 1990	Revised Expendi- ture for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
NATIONAL INSTITUTE OF POWER							
54.	National Institute of Power, Lahore (App).	39.951	0.000	19.610	2.213	1.105	0.000
	Total (NIP)	39.951	0.000	19.610	2.213	1.105	0.000
PAKISTAN COUNCIL FOR SCIENCE AND TECHNOLOGY							
55.	Task Force Studies for the Development of Makran Coast, Islamabad/Karachi	3.500	0.000	2.496	0.818	0.095	0.000
	Total (PCST)	3.500	0.000	2.496	0.818	0.095	0.000
PAKISTAN SCIENCE FOUNDATION							
56.	Establishment of Pakistan Museum of Natural History, Islamabad (App).	78.690	0.000	25.084	9.620	5.000	0.000
57.	Operation of Four Science Caravans (App).	2.901	0.000	1.152	0.962	0.350	0.000
58.	Setting up Data Base Facilities at PASTIC (App).	2.200	0.000	0.500	0.960	0.480	0.000
59.	Current Content Services, PASTIC Q.A.U Campus, Islamabad (App).	0.200	0.000	0.100	0.090	0.000	0.000
60.	Strengthening of PASTIC National Science Reference Library, Islamabad (App).	4.000	0.000	0.100	0.190	0.095	0.000
	Total (PSF)	87.991	0.000	26.936	11.822	5.925	0.000
PAKISTAN INSTITUTE OF SILICON TECHNOLOGY							
61.	Attenuation of Solar Radiation in Atmosphere and Application to Solar Mapping of Pakistan, Islamabad (App).	0.975	0.000	0.768	0.115	0.045	0.000
	Total (PIST)	0.975	0.000	0.768	0.115	0.045	0.000
	Total (M/O Science & Technology)	4220.365	3072.799	1130.687	395.487	219.370	38.570

SCIENCE AND TECHNOLOGY

(Rupees Million)

Sl. No.	Name, Status and Location of the Schemes	Estimated Cost		Expenditure upto June, 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
B. MINISTRY OF PETROLEUM & NATURAL RESOURCES							
HYDROCARBON DEVELOPMENT INSTITUTE OF PAKISTAN							
62.	HDIP Analytical and Research Laboratory, Islamabad (App).	3.500	0.000	1.769	1.531	0.000	0.000
63.	Inter-fuel Substitution Laboratory, Karachi (App).	3.940	3.240	3.240	0.700	0.000	0.000
64.	Establishment of Advance Sedimentological Laboratory, Islamabad (App).	5.522	4.485	4.485	1.073	0.000	0.000
65.	HDIP DGR Collaboration Project Phase-III, Islamabad (App).	4.780	4.500	4.500	0.280	0.000	0.000
66.	Strengthening of Regional Petroleum Testing Centres at Lahore, Peshawar and Quetta (App) (USAID).	7.560	6.300	6.300	1.000	0.000	0.000
67.	Utilization of CNG in Urban Transport through the Conversion of Diesel Uses to CNG, Karachi	18.257	11.457	0.513	5.880	1.574	1.074
Total (M/o Petroleum & N.R.)		43.559	29.982	20.807	10.464	1.574	1.074
C. DEFENCE DIVISION							
68.	Climatological Data Processing Centre, Karachi	7.880	6.020	4.440	1.500	0.169	0.169
69.	Up-grading of Institute of Metrology & Geophysics, Karachi	16.740	15.290	0.000	0.500	1.250	1.000
70.	Construction of Boundry Wall Around Metrological Complex, Karachi	2.200	0.000	1.790	0.390	0.050	0.000
71.	Regional Agromet Centre, Islamabad	0.730	0.000	0.240	0.310	0.200	0.000
72.	National Agromet Centre, Islamabad	6.030	5.140	5.260	1.000	0.000	0.000

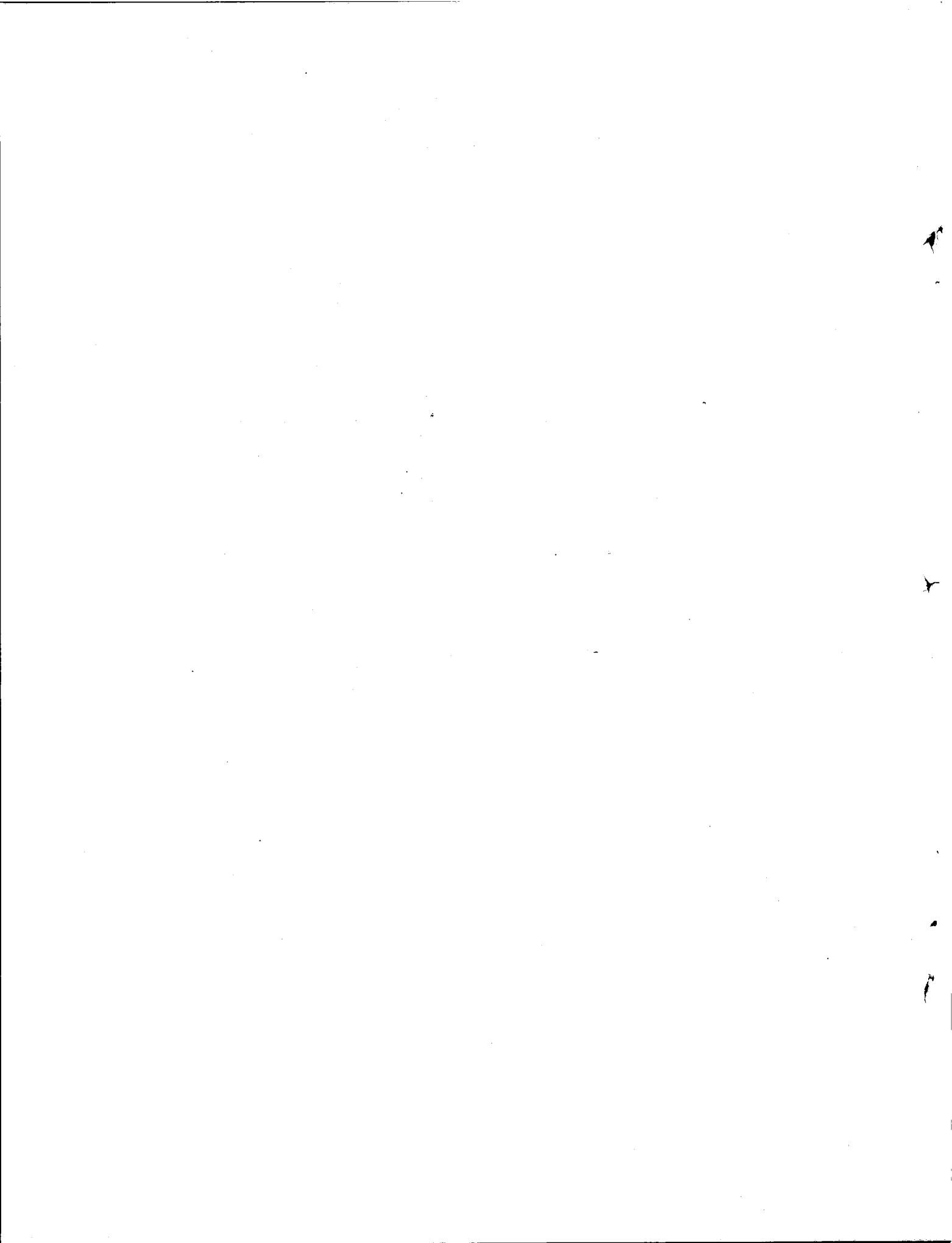
SCIENCE AND TECHNOLOGY

(Rupees Million)

Sl. No.	Name, Status and Location of the Schemes	Estimated Cost		Expenditure upto		Revised Expenditure for		PSDP 1991-92	
		Total	Foreign Aid	June, 1990	Expenditure for 1990-91	Total PSDP	Foreign Aid		
1	2	3	4	5	6	7	8		
73	Institute of Meteorological and Geophysics, Karachi	6.550	0.000	6.630	0.090	0.000	0.000		
Total (Defence Division)		40.130	26.450	18.360	3.790	1.669	1.169		
D. PRIME MINISTER'S SECRETARIAT									
74	Residential Colony NIAB, Faisalabad	29.260	0.000	31.858	0.100	0.000	0.000		
75	Nuclear Medical Centre (CEN), Quetta.	192.598	0.000	59.289	18.000	14.000	0.000		
76	Residential Colony for Employees of PINSTECH	25.083	0.000	28.038	0.750	0.000	0.000		
77	Construction of Laboratory Building at NIAB, Faisalabad	3.843	0.000	4.085	0.080	0.000	0.000		
78	National Institute of Bio-Tech and Genetic Engineering, Faisalabad	192.598	0.000	59.289	18.000	0.000	0.000		
79	Construction of Out Patient Block at AEMC Jamshoro	1.556	0.000	0.700	0.500	0.250	0.000		
80	Construction of Hostel for Providing Accommodation to 50 Students of CMS PINSTECH Islamabad	4.000	0.000	3.686	0.300	0.300	0.000		
81	Construction of 1st Floor on Existing Girls Schools at PINSTECH	2.546	0.000	1.600	0.350	0.275	0.000		
82	Provision of Additional Facilities & Essential Services at IRNUM Peshawar	2.754	0.000	0.334	0.500	1.000	0.000		
Total (Prime Minister's Secretariat)		424.978	0.000	157.021	38.480	15.825	0.000		
Total (Science & Technology)		4729.032	3129.231	1326.875	448.221	238.438	40.813		

HEALTH AND NUTRITION

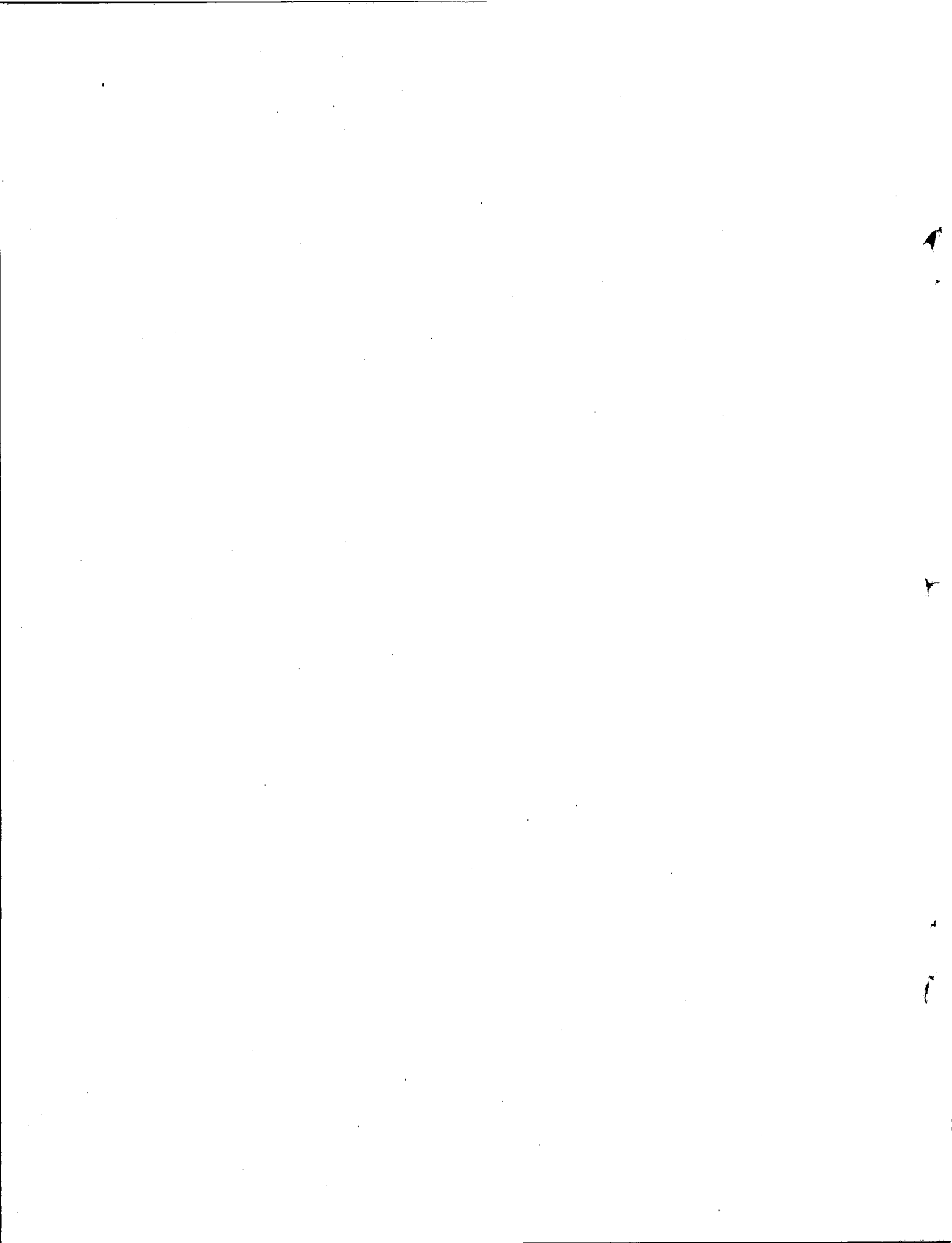
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HEALTH AND NUTRITION
(SUMMARY)

(Million Rupees)

Sl. No.	Name of the Sub-Sector	PSBP 1991-92	
		Total PSBP	Foreign Aid
1	2	3	4
1.	Hospital Beds	59,302	0,500
2.	Health Manpower Development	141,500	10,750
3.	Preventive Programme	127,829	51,320
4.	Rural Health Programme	26,240	0,000
5.	Nutrition	2,940	0,000
6.	Traditional Medicine	0,225	0,000
7.	Drug Prevention Programme	5,000	5,000
8.	Azad Jammu & Kashmir	51,000	0,000
9.	Northern Areas	18,750	0,000
10.	FATA	63,945	0,000
Total (Health & Nutrition)		496,731	67,570



HEALTH AND NUTRITION

(Million Rupees)

Sl. No.	Name, Status and Location of the Scheme	Estimated Cost		Estimated Expenditure upto June 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
A. HEALTH DIVISION							
HEALTH MANPOWER DEVELOPMENT							
1.	Ayub Medical College Abbottabad (ECNEC App.).	950.000	260.000	520.534	96.000	55.000	7.500
2.	Health Services Academy (Health Manpower training in Management) (ECNEC App.).	36.924	11.025	3.221	7.000	2.000	1.500
3.	Federal Nursing Development Programme (CDWP App.).	14.750	14.750	0.750	1.000	1.250	1.250
4.	Health System Development Programme as a Component of First Family Health Project (PC-I Under Preparation).	4.000	4.000	0.000	0.096	0.500	0.500
5.	Strengthening of Planning Capabilities of Ministry of Health, Islamabad (DDWP App.).	9.022	0.000	0.000	0.480	0.250	0.000
6.	Federal Postgraduate Medical Institute at Sheikh Zayed Hospital, Lahore (ECNEC App.).	93.000	0.000	6.820	7.680	4.000	0.000
7.	Extension for College of Physicians and Surgeons, Karachi (DDWP App.).	29.200	0.000	28.971	0.029	0.000	0.000
8.	Bolan Medical College, Quetta (Revised ECNEC App.).	1021.400	0.000	493.562	96.000	60.000	0.000
9.	Postgraduate Medical Institute PIMS, Islamabad (ECNEC App.).	87.000	0.000	1.660	19.200	10.000	0.000
10.	Upgradation of Liaquat Medical College into Postgraduate Medical College (P.M Directive).	10.000	0.000	0.000	4.800	2.500	0.000
11.	Upgradation and Modernization of Existing Facilities in College of Physicians and Surgeons Pakistan, Karachi (DDWP 24.2.91).	5.128	0.000	0.000	0.000	0.500	0.000

HEALTH AND NUTRITION

(Million Rupees)

Sl. No.	Name, Status and Location of the Scheme	Estimated Cost		Estimated Expenditure upto June 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
12.	Construction of Library Building for College of Physicians and Surgeons Karachi (DDWP 24.2.91).	9.190	0.000	0.000	0.000	1.500	0.000
13.	Federal Government Nursing School, PIMS, Islamabad (DDWP 24.2.91).	19.725	0.000	0.000	0.000	4.000	0.000
Total (Health Manpower Dev.)		2289.339	289.775	1055.518	232.285	141.500	10.750
HOSPITAL AND BEDS							
14.	Modernization and updating facilities at JPMC, Karachi (ECNEC App.).	126.313	117.000	0.000	52.800	2.257	0.000
15.	Up-gradation & Standardization of Diagnostic Laboratories, Islamabad (ECNEC App.).	359.646	299.381	154.438	125.000	30.599	0.000
16.	Extension of O.P.D. (Radiology, Pathology and Services Block) Diagnostic at PIMS, Islamabad (French Credit).	138.000	73.338	0.000	0.000	0.500	0.500
17.	Expanding Laboratory in Children Hospital PIMS, Islamabad (CDWP App. 23.5.87)	28.522	0.000	19.029	2.400	3.500	0.000
18.	Construction of Hostel for Doctors and Nurses FGSH, Islamabad (CDWP App. 31.7.86)	15.588	0.000	2.137	0.096	1.500	0.000
19.	Purchase of Ambulances for VIP FGSH Islamabad (CDWP App. 29.1.91).	4.800	0.000	0.000	4.800	0.000	0.000
20.	Purchase of Digital Gama Camera for FGSH, Islamabad. (CDWP App. 5.3.89).	7.689	0.000	0.000	0.001	0.000	0.000
21.	Construction of General Ward in Sub Health Centre G-6/1-4, Islamabad (CDWP App. 24.2.91).	6.696	0.000	5.702	0.248	0.373	0.000
22.	Construction of General Ward in Sub Health Centre G-7/3-4, Islamabad (DDWP App.).	0.966	0.000	0.000	0.034	0.000	0.000

HEALTH AND NUTRITION

(Million Rupees)

Sl. No.	Name, Status and Location of the Scheme	Estimated Cost		Estimated Expenditure upto June 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
23.	Armed Forces Institute of Cardiology NIHD, Rawalpindi.	237.830	0.000	129.183	6.720	0.000	0.000
24.	Construction of Residential Accommodation in AFIC / NIHD, Rawalpindi (Un-app.).	36.000	0.000	0.000	0.960	0.000	0.000
25.	Improvement of NICH, JPMC, Karachi. (CDWP App.).	28.199	0.000	0.318	17.075	3.500	0.000
26.	Establishment of Casualty Wing at JPMC, Karachi (DDWP App.).	7.800	0.000	0.000	2.880	2.500	0.000
27.	Procurement of Refuse Collection Van and Sweeper Machine for JPMC, Karachi (DDWP App.).	3.480	0.000	0.000	3.688	0.000	0.000
28.	Preparation and Implementation of Master Plan JPMC, Karachi (DDWP App.).	5.000	0.000	2.950	0.960	0.545	0.000
29.	Improvement of Chest Diseases Pulmonary Medicine JPMC, Karachi (DDWP 5.3.89).	12.274	0.000	12.800	0.526	0.000	0.000
30.	Installation of Digital Telephone Exchange at JPMC, Karachi (DDWP App.).	3.972	0.000	3.972	0.673	0.000	0.000
31.	Improvement of Water Supply System JPMC, Karachi (DDWP App.).	1.349	0.000	0.000	1.294	0.000	0.000
32.	Establishment of Two ICUs one at Jamshoro and other in Civil Hospital Hyderabad (P.M. Directive)	26.969	0.000	0.000	12.960	3.500	0.000
33.	Air-conditioning and Support Facilities of Khyber Teaching Hospital (Phase-II PDWP) Peshawar (President Directive)	10.289	0.000	10.583	0.029	0.000	0.000
34.	Residential Accommodation for Central Government Dispensary at Peshawar (DDWP App.)	6.833	0.000	1.920	1.920	0.750	0.000
35.	Zanana Hospital D.I.Khan (PDWP App.).	7.672	0.000	1.667	1.920	0.924	0.000

HEALTH AND NUTRITION

(Million Rupees)

Sl. No.	Name, Status and Location of the Scheme	Estimated Cost		Estimated	Revised	PSDP 1991-92	
		Total	Foreign Aid	Expenditure upto June 1990	Expenditure for 1990-91	Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
36.	ADP Provision for Development Expenditure of Health Division (P.M. Directive)	800.000	0.000	0.000	0.000	0.000	0.000
37.	Accident / Emergency Unit at Sheikh Zayed Hospital, Lahore (CDWP 29.1.91).	19.132	0.000	0.000	0.000	2.500	0.000
38.	Request for Furniture and Equipment for the Hostel, Strengthening / Improvement of Facilities at JPMC, Karachi (DDWP 29.1.91).	6.973	0.000	0.000	0.000	1.000	0.000
39.	Nec-Natal Unit, NICH, Karachi (DDWP 24.2.91)	2.370	0.000	0.000	0.000	0.180	0.000
40.	Replacement of Telephone Exchange NICVD, Karachi (DDWP 29.1.91).	2.000	0.000	0.000	0.000	1.000	0.000
41.	One time special grant for ICU left, Islamabad (DDWP 24.1.91).	3.350	0.000	0.000	0.000	1.675	0.000
42.	Construction of Maternity Block with Ward in Maternity Centre G-6/1-4, Islamabad (DDWP 24.2.91).	8.881	0.000	0.000	0.000	2.500	0.000
Total (Hospital Beds)		1918.593	489.719	344.699	236.984	59.302	0.500
PREVENTIVE PROGRAMMES							
43.	Eradications of Guinea Worm Disease in Pakistan, NIH, Islamabad (CDWP App.).	25.067	11.526	3.439	0.384	0.000	0.000
44.	Polio Vaccine and Equipment Project NIH Islamabad (ECNEC App.)	113.603	113.603	61.853	9.600	8.750	8.750
45.	Strengthening of drug Central and Traditional Medical Centre HII, Islamabad (ECNEC App.).	88.890	62.400	9.542	63.741	2.000	0.000
46.	Communication/Motivation Programmes for NIH, Islamabad (ECNEC App.).	32.174	30.460	31.958	9.140	4.570	4.570

HEALTH AND NUTRITION

(Million Rupees)

Sl. No.	Name, Status and Location of the Scheme	Estimated Cost		Estimated Expenditure upto June 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
47.	Malaria Control Programme (ECNEC App.).	923.620	787.810	228.640	60.490	30.000	25.000
48.	Child Survival Project in Primary Health Care centres	1240.000	1240.000	11.264	48.000	10.500	10.500
49.	Reinforcement of Diarrhoeal Diseases Control for Children by Enhancement of Production of ORS (NIH), Islamabad	171.000	115.279	0.000	0.000	2.500	2.500
50.	Quality Control Department for Bactrial and Viral Vaccine NIH, Islamabad (CDWP 30.7.86).	13.921	0.000	10.005	1.920	0.948	0.000
51.	Dialysis and Special Fluid Preparation Laboratory, NIH, Islamabad (DDWP 1.4.87).	9.919	0.000	8.530	1.248	0.500	0.000
52.	Tetanus Toxoide Production Laboratory NIH, Islamabad (CDWP 30.6.90).	36.898	0.000	1.588	2.400	3.000	0.000
53.	Procurement of Ampule Filing and Sealing Machine, NIH, Islamabad (DDWP 27.6.89).	2.500	0.000	0.000	0.000	1.250	0.000
54.	Working Capital for Manufacture of Rabies Vaccine, NIH, Islamabad. (DDWP 29.1.91).	28.281	0.000	0.000	0.250	5.000	0.000
55.	Oral Polio Vaccine NIH, Islamabad (DDWP 23.7.81).	8.500	0.000	5.874	0.960	0.500	0.000
56.	Extension of Animal Houses, NIH, Islamabad (CDWP 5.3.85).	11.301	0.000	9.990	1.000	0.000	0.000
57.	Hostel Accommodation for Male Officers, NIH, Islamabad (DDWP 21.4.87).	8.175	0.000	4.647	1.000	0.105	0.000
58.	Expansion Programme of Immunization (CDD and TSA) NIH, Islamabad (ECNEC 31.12.89).	461.960	0.000	129.747	72.000	50.000	0.000
59.	Programme for Prevention of AIDS Diseases in Pakistan, NIH, Islamabad (DDWP 5.3.89).	20.000	0.000	9.800	1.920	1.000	0.000
60.	Non-A, Non-B and D(Delta) Hepatitis Sereepidemiology and Analysis of Viruses in Pakistan, NIH, Islamabad (DDWP 5.3.89).	3.325	0.000	1.205	0.576	0.306	0.000

HEALTH AND NUTRITION

(Million Rupees)

Sl. No.	Name, Status and Location of the Scheme	Estimated Cost		Estimated	Revised	PSDP 1991-92	
		Total	Foreign Aid	Expenditure upto June 1990	Expenditure for 1990-91	Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
61.	One time Special Grant for Special Repairing of E/M Installation & overhauling of Overall Air - Conditioning System NIH, Islamabad (DDWP 5.3.89).	15.447	0.000	0.400	1.440	4.000	0.000
62.	One Time Special Grant for Repairs of NIH, Islamabad (DDWP 5.3.89).	11.213	0.000	0.980	0.960	0.500	0.000
63.	Extension of Isolation Hospital Airport, Karachi (DDWP 5.3.89).	2.635	0.000	3.317	0.096	0.500	0.000
64.	Construction of Residential Accommodation for Health Office at Port Qasim, Karachi (DDWP 29.1.91).	2.982	0.000	2.643	0.096	0.000	0.000
65.	Rural Child Survival Projects PIMS, Islamabad (DDWP App.).	6.635	0.000	0.375	0.480	0.500	0.000
66.	Urban Slums Child Project by FGSB, Islamabad (DDWP App.).	3.320	0.000	0.556	0.480	0.000	0.000
67.	Construction of a Warehouse for the Transportation and Storage of Vaccine at NIH, Islamabad (DDWP 24.2.91).	4.402	0.000	0.000	0.000	1.400	0.000
Total (Preventive Programme)		3245.768	2361.078	536.353	278.181	127.829	51.320
PRIMARY HEALTH CARE							
68.	Primary Health Care Project (ECNEC App.).	523.000	520.000	444.674	25.000	0.000	0.000
69.	Block Allocation for Basic Health Units	800.000	0.000	0.000	0.000	25.000	0.000
Total (Primary Health Care)		1323.000	520.000	444.674	25.000	25.000	0.000

HEALTH AND NUTRITION

(Million Rupees)

Sl. No.	Name, Status and Location of the Scheme	Estimated Cost		Estimated	Revised	PSDP 1991-92	
		Total	Foreign Aid	Expenditure upto June 1990	Expenditure for 1990-91	Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
NUTRITION							
70.	Construction of Warehouse for WFP, Karachi (CDWP App.).	5.833	0.000	3.260	0.422	0.000	0.000
71.	Goiter Central Programme NIH, Islamabad (CDWP App.).	19.632	0.000	9.011	2.800	1.500	0.000
Total (Nutrition)		25.465	0.000	12.271	3.222	1.500	0.000
TRADITIONAL SYSTEM OF MEDICINE							
72.	Traditional System of Medicine, Islamabad (PC-II CDWP App.).	0.450	0.000	0.000	0.000	0.225	0.000
Total (Traditional Medicine)		0.450	0.000	0.000	0.000	0.225	0.000
Total (Health Division)		8802.615	3660.572	2393.515	775.672	355.356	62.570
B. NARCOTICS DIVISION							
73.	Drug Abuse Prevention Resource Centre Islamabad (App.).	83.996	66.086	6.000	18.275	5.000	5.000
Total (Narcotics Division)		83.996	66.086	6.000	18.275	5.000	5.000
C. INTERIOR DIVISION							
74.	Setting-up of 3-REC's and 12 BHU's in ICT, Islamabad (App.).	29.976	0.000	29.609	0.345	0.000	0.000
75.	BHU at Chirah - ICT (App.).	1.960	0.000	1.000	0.480	0.240	0.000
76.	Up-gradation of 3 RHCs and 12 BHUs in ICT, Islamabad (App.).	14.136	0.000	6.717	2.880	1.000	0.000
Total (Interior Division)		46.072	0.000	37.326	3.705	1.240	0.000

HEALTH AND NUTRITION

(Million Rupees)

Sl. No.	Name, Status and Location of the Scheme	Estimated Cost		Estimated Expenditure upto June 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
D. PLANNING AND DEVELOPMENT DIVISION							
77.	Nutrition Coordination Policy Planning and Evaluation (UNICEF) (All the Country) (App.)	39.860	0.000	10.066	0.960	0.460	0.000
78.	Subsidy on Iodized Salt (UNICEF) (Northern Areas, AJK & Northern Districts of NWFP) (App.)	49.496	0.000	4.922	1.920	0.960	0.000
Total (Planning & Dev. Division)		89.356	0.000	14.988	2.880	1.420	0.000
E. SPECIAL AREAS							
79.	Azad Kashmir	61.758	0.000	57.104	70.000	51.000	0.000
80.	Northern Areas	20.177	0.000	18.657	20.522	18.750	0.000
81.	FATA	77.671	0.000	71.818	79.000	62.945	0.000
Total (Special Areas)		159.606	0.000	147.579	169.522	132.695	0.000
Total (Health and Nutrition)		9181.645	3726.658	2599.408	970.054	496.731	67.570

PUBLIC SECTOR DEVELOPMENT PROGRAMME 1991-92

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**PUBLIC SECTOR DEVELOPMENT
PROGRAMME 1991-92**

A. SUMMARY TABLES

(i—ii)

PUBLIC SECTOR DEVELOPMENT PROGRAMME 1991-92

(NATIONAL)

(Million Rupees)

Sl. No.	Ministry/Division	Ministries Budgeted Programme 1991-92		Corporations Programme 1991-92		Total PSDP for 1991-92	
		Total	F. Aid	Total	F. Aid	Total	F. Aid
1	2	3	4	5	6	7	8
1	Agriculture	1,673.813	350.895	0.000	0.000	1,673.813	350.895
2	Fertilizer Subsidy	589.000	0.000	0.000	0.000	589.000	0.000
3	Industry	121.453	50.859	3,543.220	2,158.510	3,664.672	2,209.369
4	Minerals	389.942	125.705	552.536	229.680	942.478	355.385
5	Water	3,516.678	1,750.845	0.000	0.000	3,516.678	1,750.845
6	Power	3,026.441	1,660.000	24,416.070	13,679.380	27,442.511	15,339.380
7	Fuels	576.651	52.196	9,299.860	2,924.023	9,876.511	2,976.219
8	Transport & Communications	2,264.174	1,038.350	19,514.230	10,307.584	21,778.404	11,345.934
9	Physical Planning & Housing	709.701	56.838	0.000	0.000	709.701	56.838
10	Rural Roads & Model Villages	593.563	441.519	0.000	0.000	593.563	441.519
11	Education	679.961	64.511	0.000	0.000	679.961	64.511
12	Science & Technology	238.438	40.813	0.000	0.000	238.438	40.813
13	Health & Nutrition	496.731	67.570	0.000	0.000	496.731	67.570
14	Mass Media	260.711	183.347	0.000	0.000	260.711	183.347
15	Culture, Sports & Tourism	62.219	5.300	0.000	0.000	62.219	5.300
16	Manpower & Employment	88.800	78.950	0.000	0.000	88.800	78.950
17	Women's Development	204.000	12.000	0.000	0.000	204.000	12.000
18	Population Welfare	636.265	224.550	0.000	0.000	636.265	224.550
19	Social Welfare	64.829	0.000	0.000	0.000	64.829	0.000
20	Research, Statistics & Planning	43.905	7.562	0.000	0.000	43.905	7.562
21	Special Grant for Sindh Programme	2,500.000	0.000	0.000	0.000	2,500.000	0.000
22	Rehab. Prog. for Areas Adversly affected in NWFP by Afghan Refugees	200.000	0.000	0.000	0.000	200.000	0.000
23	Tameer-e-Watan Programme	1,600.000	0.000	0.000	0.000	1,600.000	0.000
24	Addit. Funding for Special Areas	522.000	0.000	0.000	0.000	522.000	0.000
25	Block Prov. for Spl. Fund for Contingencies	300.000	0.000	0.000	0.000	300.000	0.000
Total (Federal)		21,359.272	6,211.807	57,325.916	29,299.177	78,685.188	35,510.984
Federal Funding of the Provincial Programme							
26	Provincial Development Programme	14,700.000	538.500	0.000	0.000	14,700.000	538.500
27	Provision of additional Foreign Aid for Provincial Development Programme	1,099.400	1,099.400	0.000	0.000	1,099.400	1,099.400
Total (National-PSDP)		37,158.672	7,849.707	57,325.916	29,299.177	94,484.588	37,148.884

Note-I: This table and the next one do not include the part of provincial development programmes which is to be financed by the provinces from their own resources as relevant data are not available.

Note-II: Totals at third decimal place may not add up, in some cases, due to rounding.

FINANCING OF PUBLIC SECTOR DEVELOPMENT PROGRAMME
1991-92

(Million Rupees)

SI No.	Agency/Corporation/	Total Allocation	Financing Through Budget	Self Financing	Bank Credit	Local Equity/ Market Loan	Foreign Loan/ Equity
1	2	3	4	5	6	7	8
1.	Federal Ministries	21359.272	15147.465	0.000	0.000	0.000	5211.807 *
2.	WAPDA (Power)	22000.000	0.000	8311.000	0.000	1071.000	12618.000 *
3.	OGDC	2501.800	0.000	1027.600	0.000	0.000	1474.200 *
4.	F.T.C	7000.000	0.000	5000.000	0.000	0.000	2000.000 *
5.	N.H.A	4000.000	2231.700	0.000	0.000	0.000	1768.300
6.	SEC	321.000	0.000	50.000	15.000	7.650	248.350
7.	NEC	574.450	0.000	156.100	0.000	0.000	408.350
8.	SCCP	1478.000	0.000	710.000	0.000	0.000	768.000
9.	FCBL	312.970	0.000	98.270	0.000	18.690	195.810
10.	PARCO	156.800	0.000	0.000	118.800	0.000	38.000
11.	Pakistan Steel	700.000	0.000	0.000	0.000	200.000	500.000
12.	Saindak Project (RDC)	552.536	0.000	0.000	322.856	0.000	229.680
13.	NRL	417.386	0.000	279.510	112.876	0.000	25.000
14.	SNGL	2966.000	0.000	933.000	606.000	624.000	1003.000
15.	SSCC	1621.000	0.000	215.000	320.000	826.000	258.000
16.	PSO	300.000	0.000	100.000	200.000	0.000	0.000
17.	PMDC	193.167	0.000	147.337	0.000	0.000	45.830
18.	PARCO	1300.507	0.000	982.514	0.000	0.000	317.993
19.	KESC	2416.070	0.000	953.970	400.720	0.000	1061.380
20.	BNSC	3024.000	0.000	248.000	89.000	0.000	2687.000

(Million Rupees)

SI No.	Agency/Corporation/ Institution	Total Allocation	Financing Through Budget	Self-Financing	Bank Credit	Local Equity/Market Loan	Foreign Loan/Equity
1	2	3	4	5	6	7	8
21.	PIAC	3028.000	0.000	0.000	0.000	0.000	3028.000
22.	CAA	2462.230	0.000	1637.945	0.000	0.000	824.284
23.	Federal Funding of the Provincial Program	14700.000	14161.500	0.000	0.000	0.000	538.500
25.	Provision of Additional Foreign Aid for Provincial Program	1099.400	0.000	0.000	0.000	0.000	1099.400
Grand Total:-		34484.588	31540.655	2080.247	2185.252	2749.540	3718.872

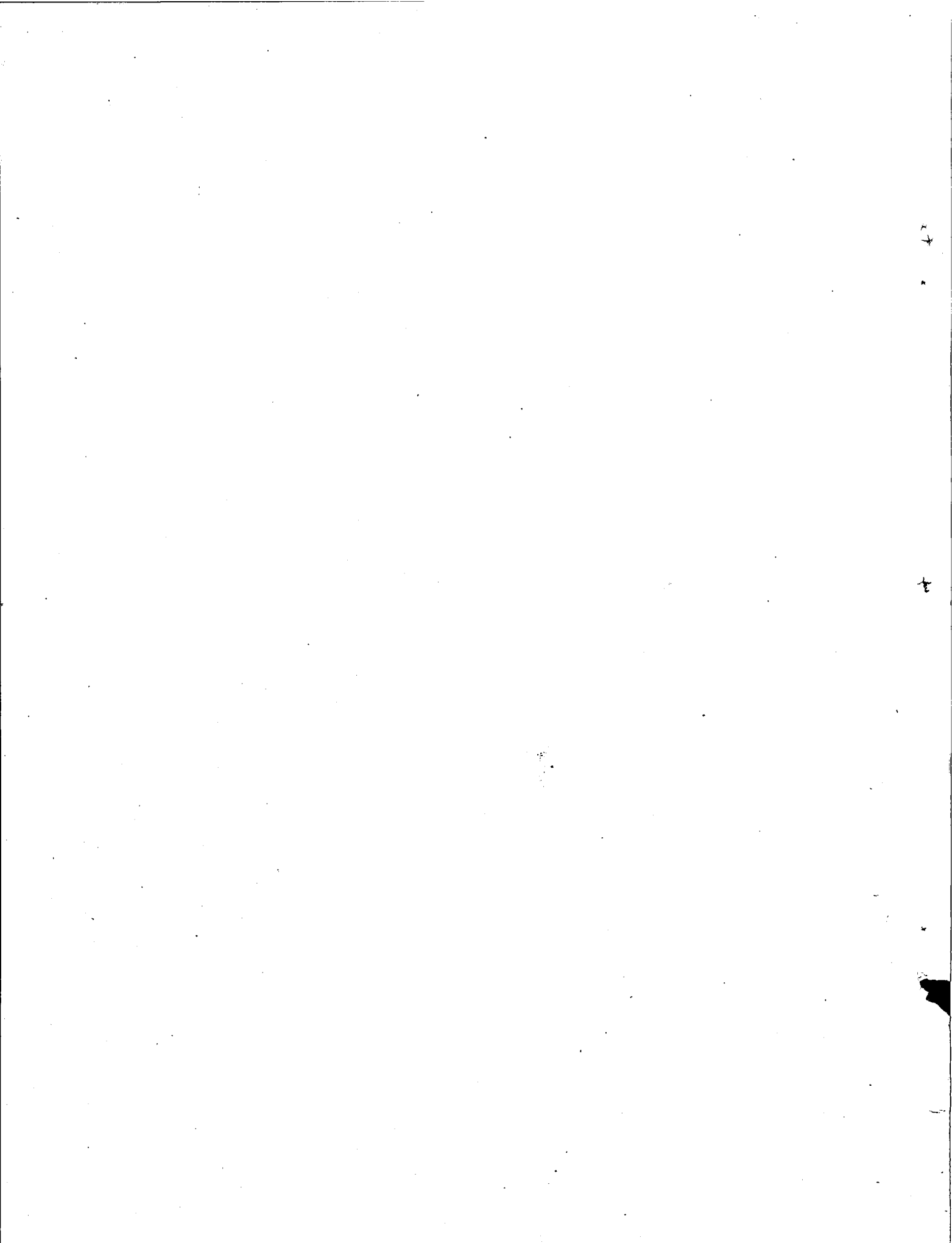
* Foreign Aid Channelled through the Govt. These items total Rs 25740.207 million. Total Budgetary (Rupees and foreign aid) aggregates Rs 57250.872 million.

PUBLIC SECTOR DEVELOPMENT PROGRAMME 1991-92

(FEDERAL)

(Million Rupees)

Sl. No.	Ministry/Division	Ministries Budgeted Programme 1991-92		Corporations Programme 1991-92		Total PSDP for 1991-92	
		Total	F. Aid	Total	F. Aid	Total	F. Aid
1	2	3	4	5	6	7	8
I. PRODUCTION SECTORS							
		2,774.207	527.458	4,095.756	2,388.190	6,869.963	2,915.648
1	Agriculture	1,673.813	350.895	0.000	0.000	1,673.813	350.895
2	Fertilizer Subsidy	589.000	0.000	0.000	0.000	589.000	0.000
3	Industry	121.453	50.859	3,543.220	2,158.510	3,664.672	2,209.369
4	Minerals	389.942	125.705	552.536	229.680	942.478	355.385
II. INFRASTRUCTURE SECTORS							
		10,687.208	4,999.747	53,230.160	26,910.987	63,917.368	31,910.734
5	Water	3,516.678	1,750.845	0.000	0.000	3,516.678	1,750.845
6	Power	3,026.441	1,660.000	24,416.070	13,679.380	27,442.511	15,339.380
7	Fuels	576.651	52.196	9,299.860	2,924.023	9,876.511	2,976.219
8	Transport & Communications	2,264.174	1,038.350	19,514.230	10,307.584	21,778.404	11,345.934
9	Physical Planning & Housing	709.701	56.838	0.000	0.000	709.701	56.838
10	Rural Roads & Model Villages	593.563	441.519	0.000	0.000	593.563	441.519
III. SOCIAL DEVELOPMENT AND HUMAN RESOURCES SECTORS							
		2,775.857	684.602	0.000	0.000	2,775.857	684.602
11	Education and Training	679.961	64.511	0.000	0.000	679.961	64.511
12	Science and Technology	238.438	40.813	0.000	0.000	238.438	40.813
13	Health and Nutrition	496.731	67.570	0.000	0.000	496.731	67.570
14	Mass Media	260.711	183.347	0.000	0.000	260.711	183.347
15	Culture, Sports & Tourism	62.219	5.300	0.000	0.000	62.219	5.300
16	Manpower and Employment	88.800	78.950	0.000	0.000	88.800	78.950
17	Women's Development	204.000	12.000	0.000	0.000	204.000	12.000
18	Population Welfare	636.265	224.550	0.000	0.000	636.265	224.550
19	Social Welfare	64.829	0.000	0.000	0.000	64.829	0.000
20	Research, Statistics & Planning	43.905	7.562	0.000	0.000	43.905	7.562
IV. OTHERS							
21	Special Grant for Sindh Programme	2,500.000	0.000	0.000	0.000	2,500.000	0.000
22	Rehab. Prog. for Areas Adversly affected in NWFP by Afghan Refugees	200.000	0.000	0.000	0.000	200.000	0.000
23	Fameer-e-Watan Programme	1,600.000	0.000	0.000	0.000	1,600.000	0.000
24	Addit. Funding for Special Areas	522.000	0.000	0.000	0.000	522.000	0.000
25	Block Prov. for Spl. Fund for Contingencies	300.000	0.000	0.000	0.000	300.000	0.000
Total (Federal-PSDP)		21,359.272	6,211.807	57,325.916	29,299.177	78,685.188	35,510.984



PUBLIC SECTOR DEVELOPMENT PROGRAMME 1991-92
(Broad Details By Sectors)

(Million Rupees)

Sl. No.	Ministry/Division	Ministries Budgeted Programme 1991-92		Corporations Programme 1991-92		Total PSDP for 1991-92	
		Total	F. Aid	Total	F. Aid	Total	F. Aid
1	2	3	4	5	6	7	8
1. AGRICULTURE							
	(a) Food and Agriculture Division	1,168.818	125.087	0.000	0.000	1,168.818	125.087
	(b) Livestock Division	98.298	77.658	0.000	0.000	98.298	77.658
	(c) Agriculture Research Division	65.200	55.750	0.000	0.000	65.200	55.750
	(d) Industries Division	10.000	0.000	0.000	0.000	10.000	0.000
	(e) Education Division	40.750	16.000	0.000	0.000	40.750	16.000
	(f) Interior Division	2.112	0.000	0.000	0.000	2.112	0.000
	(g) Narcotics Division	57.200	54.500	0.000	0.000	57.200	54.500
	(h) Planning and Development Div.	11.097	8.300	0.000	0.000	11.097	8.300
	(i) Statistics Division	11.425	6.100	0.000	0.000	11.425	6.100
	(j) Azad Kashmir	126.000	0.000	0.000	0.000	126.000	0.000
	(k) Northern Areas	37.500	7.500	0.000	0.000	37.500	7.500
	(l) FATA	45.414	0.000	0.000	0.000	45.414	0.000
	Total (Agriculture)	1,673.813	350.895	0.000	0.000	1,673.813	350.895
2. FERTILIZER SUBSIDY							
	(a) Food and Agriculture Division	589.000	0.000	0.000	0.000	589.000	0.000
	Total (Fertilizer Subsidy)	589.000	0.000	0.000	0.000	589.000	0.000
3. INDUSTRY							
	(a) M/O Production	25.463	0.000	3,543.220	2,158.510	3,568.683	2,158.510
	(b) Industries Division	28.867	15.859	0.000	0.000	28.867	15.859
	(c) Commerce Division	0.000	0.000	0.000	0.000	0.000	0.000
	(d) Planning and Development Div.	36.750	35.000	0.000	0.000	36.750	35.000
	(e) Cabinet Division	0.100	0.000	0.000	0.000	0.100	0.000
	(f) Azad Kashmir	17.250	0.000	0.000	0.000	17.250	0.000
	(g) Northern Areas	6.000	0.000	0.000	0.000	6.000	0.000
	(h) FATADC	7.023	0.000	0.000	0.000	7.023	0.000
	Total (Industry)	121.453	50.859	3,543.220	2,158.510	3,664.672	2,209.369

(Million Rupees)

Sl. No.	Ministry/Division	Ministries Budgeted Programme 1991-92		Corporations Programme 1991-92		Total PSDP for 1991-92	
		Total	F. Aid	Total	F. Aid	Total	F. Aid
1		3	4	5	6	7	8
	MINERALS						
	(a) M/O Pet. & Natural Resources	369.445	125.705	552.536	229.680	921.981	355.385
	(b) Azad Kashmir	7.500	0.000	0.000	0.000	7.500	0.000
	(c) FATA/DC	12.997	0.000	0.000	0.000	12.997	0.000
	Total (Minerals)	389.942	125.705	552.536	229.680	942.678	355.385
	WATER						
	(a) M/O Water and Power	3,298.301	1,615.750	0.000	0.000	3,298.301	1,615.750
	(b) Food and Agriculture Division	135.095	135.095	0.000	0.000	135.095	135.095
	(c) Defence Division	1.094	0.000	0.000	0.000	1.094	0.000
	(d) Azad Kashmir	9.000	0.000	0.000	0.000	9.000	0.000
	(e) Northern Areas	5.250	0.000	0.000	0.000	5.250	0.000
	(f) FATA/DC	67.938	0.000	0.000	0.000	67.938	0.000
	Total (Water)	3,516.678	1,750.845	0.000	0.000	3,516.678	1,750.845
	POWER						
	(a) Ministry of Water and Power	2,291.500	1,291.000	24,416.070	13,679.380	26,707.570	14,970.380
	(b) President Secretariat	34.786	0.000	0.000	0.000	34.786	0.000
	(c) Azad Kashmir	490.500	346.500	0.000	0.000	490.500	346.500
	(d) Northern Areas	112.500	22.500	0.000	0.000	112.500	22.500
	(e) FATA	97.156	0.000	0.000	0.000	97.156	0.000
	Total (Power)	3,026.441	1,660.000	24,416.070	13,679.380	27,442.511	15,339.380
	FUELS						
	(a) M/c Pet. & Natural Resources	541.051	22.696	9,299.860	2,924.023	9,840.911	2,946.719
	(b) Planning & Development Division	35.600	29.500	0.000	0.000	35.600	29.500
	Total (Fuels)	576.651	52.196	9,299.860	2,924.023	9,876.511	2,976.219

(Million Rupees)

Sl. No.	Ministry/Division	Ministries Budgeted Programme 1991-92		Corporations Programme 1991-92		Total PSDP for 1991-92	
		Total	F. Aid	Total	F. Aid	Total	F. Aid
1	2	3	4	5	6	7	8
8. TRANSPORT AND COMMUNICATIONS							
	(a) M/O Communications	251.161	39.500	14,024.000	6,455.300	14,275.161	6,494.800
	(b) M/O Railways	1,575.000	995.250	0.000	0.000	1,575.000	995.250
	(c) Planning and Development Div.	10.165	3.500	0.000	0.000	10.165	3.500
	(d) Aviation Division	4.809	0.100	2,462.230	824.284	2,467.039	824.384
	(e) Defence Division	0.000	0.000	3,028.000	3,028.000	3,028.000	3,028.000
	(f) Azad Kashmir	181.500	0.000	0.000	0.000	181.500	0.000
	(g) Northern Areas	125.100	0.000	0.000	0.000	125.100	0.000
	(h) FATA	116.440	0.000	0.000	0.000	116.440	0.000
	Total (Transport & Communications)	2,264.174	1,038.350	19,514.230	10,307.584	21,778.404	11,345.934
9. PHYSICAL PLANNING AND HOUSING							
	(a) Cabinet Division	353.592	53.678	0.000	0.000	353.592	53.678
	(b) Works Division	123.538	0.000	0.000	0.000	123.538	0.000
	(c) Interior Division	33.813	0.000	0.000	0.000	33.813	0.000
	(d) M/O Religious Affairs	1.500	0.000	0.000	0.000	1.500	0.000
	(e) Environment & U. A. Division	2.251	0.000	0.000	0.000	2.251	0.000
	(f) Justice Division	2.000	0.000	0.000	0.000	2.000	0.000
	(g) M/O Local Govt. & Rural Dev.	3.660	3.160	0.000	0.000	3.660	3.160
	(h) Establishment Division	2.500	0.000	0.000	0.000	2.500	0.000
	(i) Azad Kashmir	66.000	0.000	0.000	0.000	66.000	0.000
	(j) Northern Areas	37.500	0.000	0.000	0.000	37.500	0.000
	(k) FATA	73.456	0.000	0.000	0.000	73.456	0.000
	(l) FATADC	1.892	0.000	0.000	0.000	1.892	0.000
	(m) F.C Levies/Thanas	8.000	0.000	0.000	0.000	8.000	0.000
	Total (Phy. Planning & Housing)	709.701	56.838	0.000	0.000	709.701	56.838
10. RURAL ROADS & MODEL VILLAGES							
	(a) Local Govt. & Rural Dev. Div.	303.487	267.500	0.000	0.000	303.487	267.500
	(b) Interior Division	87.824	75.000	0.000	0.000	87.824	75.000
	(c) Narcotics Division	68.000	65.000	0.000	0.000	68.000	65.000
	(d) Azad Kashmir	88.500	34.019	0.000	0.000	88.500	34.019
	(e) Northern Areas	37.500	0.000	0.000	0.000	37.500	0.000
	(f) FATA	8.252	0.000	0.000	0.000	8.252	0.000
	Total (Rural Roads)	593.563	441.519	0.000	0.000	593.563	441.519

(Million Rupees)

Sl. No.	Ministry/Division	Ministries Budgeted Programme 1991-92		Corporations Programme 1991-92		Total PSEU for 1991-92	
		Total	F. Aid	Total	F. Aid	Total	F. Aid
		3	4	5	6	7	8
11	EDUCATION & TRAINING						
	(a) M/O Education	412.709	49.511	0.000	0.000	412.709	49.511
	(b) Establishment Division	8.206	0.000	0.000	0.000	8.206	0.000
	(c) Azad Kashmir	84.000	15.000	0.000	0.000	84.000	15.000
	(d) Northern Areas	60.000	0.000	0.000	0.000	60.000	0.000
	(e) PATA	115.045	0.000	0.000	0.000	115.045	0.000
	Total (Education & Training)	679.961	64.511	0.000	0.000	679.961	64.511
12	SCIENCE AND TECHNOLOGY						
	(a) M/O Science and Technology	219.370	38.570	0.000	0.000	219.370	38.570
	(b) M/O Pet. & Natural Resources	1.574	1.074	0.000	0.000	1.574	1.074
	(c) Aviation Division	1.669	1.169	0.000	0.000	1.669	1.169
	(d) Prime Minister Secot.	15.825	0.000	0.000	0.000	15.825	0.000
	Total (Science & Technology)	238.438	40.813	0.000	0.000	238.438	40.813
13	HEALTH AND NUTRITION						
	(a) Health Division	355.356	62.570	0.000	0.000	355.356	62.570
	(b) Interior Division	1.240	0.000	0.000	0.000	1.240	0.000
	(c) Planning & Development Div.	1.440	0.000	0.000	0.000	1.440	0.000
	(d) Narcotics Division	5.000	5.000	0.000	0.000	5.000	5.000
	(e) Azad Kashmir	51.000	0.000	0.000	0.000	51.000	0.000
	(f) Northern Areas	18.750	0.000	0.000	0.000	18.750	0.000
	(g) PATA	63.945	0.000	0.000	0.000	63.945	0.000
	Total (Health & Nutrition)	496.731	67.570	0.000	0.000	496.731	67.570
14	MASS MEDIA						
	(a) M/O Information & Broadcasting	260.711	183.347	0.000	0.000	260.711	183.347
	Total (Mass Media)	260.711	183.347	0.000	0.000	260.711	183.347

(Million Rupees)

Sl. No.	Ministry/Division	Ministries Budgeted Programme 1991-92		Corporations Programme 1991-92		Total PSDP for 1991-92	
		Total	F. Aid	Total	F. Aid	Total	F. Aid
1	2	3	4	5	6	7	8
15. CULTURE, SPORTS, TOURISM AND YOUTH							
	(a) Culture and Sports Division	40.931	2.000	0.000	0.000	40.931	2.000
	(b) Tourism Division	6.249	0.500	0.000	0.000	6.249	0.500
	(c) Youth Affairs Division	15.040	2.800	0.000	0.000	15.040	2.800
	Total (Culture, Sports & Tourism)	62.219	5.300	0.000	0.000	62.219	5.300
16. MANPOWER AND EMPLOYMENT							
	(a) Manpower Division	83.325	75.825	0.000	0.000	83.325	75.825
	(b) Labour Division	5.225	2.875	0.000	0.000	5.225	2.875
	(c) Planning & Development Div.	0.250	0.250	0.000	0.000	0.250	0.250
	Total (Manpower & Employment)	88.800	78.950	0.000	0.000	88.800	78.950
17. WOMEN'S DEVELOPMENT							
	(a) Women's Division	204.000	12.000	0.000	0.000	204.000	12.000
	Total (Women's Dev.)	204.000	12.000	0.000	0.000	204.000	12.000
18. POPULATION WELFARE PROGRAMME							
	(a) Population Welfare Div.	636.265	224.550	0.000	0.000	636.265	224.550
	Total (Population Welf.)	636.265	224.550	0.000	0.000	636.265	224.550
19. SOCIAL WELFARE							
	(a) Spl. Edu. & Social Welfare Div.	50.750	0.000	0.000	0.000	50.750	0.000
	(b) Establishment Division	14.079	0.000	0.000	0.000	14.079	0.000
	Total (Social Welfare)	64.829	0.000	0.000	0.000	64.829	0.000

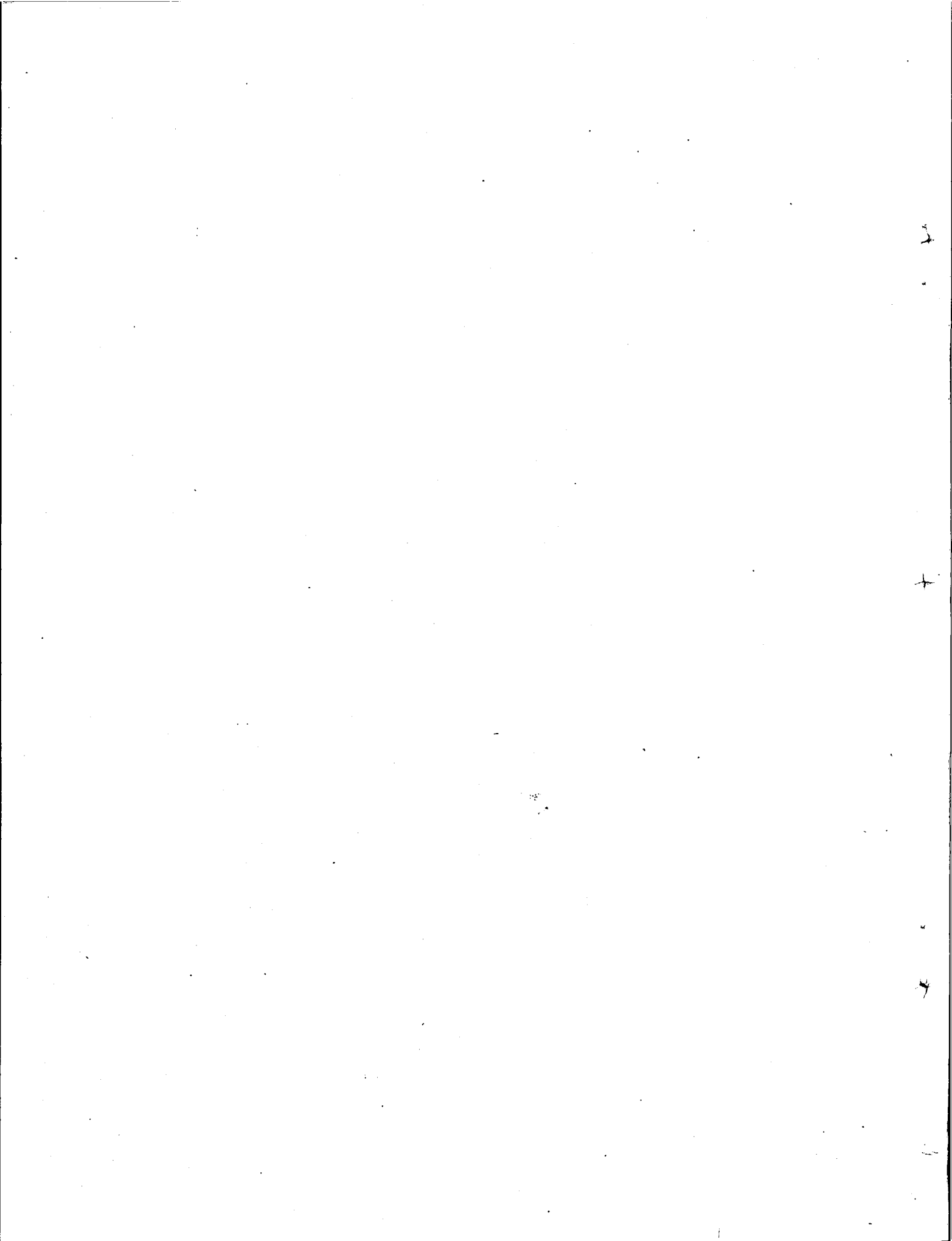
(Million Rupees)

Sl. No.	Ministry/Division	Ministries Budgeted Programme 1991-92		Corporations Programme 1991-92		Total PSDP for 1991-92	
		Total	F. Aid	Total	F. Aid	Total	F. Aid
1	2	3	4	5	6	7	8
20. RESEARCH, STATISTICS AND PLANNING							
	(a) Planning & Development Div.	6.000	0.050	0.000	0.000	6.000	0.050
	(b) Statistics Division	9.512	5.512	0.000	0.000	9.512	5.512
	(c) Cabinet Division	3.375	0.000	0.000	0.000	3.375	0.000
	(d) Finance Division	1.313	0.000	0.000	0.000	1.313	0.000
	(e) Interior Division	20.000	0.000	0.000	0.000	20.000	0.000
	(f) Economic Affairs Division	2.164	2.000	0.000	0.000	2.164	2.000
	(g) Azad Kashmir	0.750	0.000	0.000	0.000	0.750	0.000
	(h) FATA	0.791	0.000	0.000	0.000	0.791	0.000
	Total (Research, Stat. & Planning)	43.905	7.562	0.000	0.000	43.905	7.562
21.	Special Grant for Sindh Programme	2,500.000	0.000	0.000	0.000	2,500.000	0.000
22.	Rehab. Prog. for Areas Adversly affected in NWFP by Afghan Refugees	200.000	0.000	0.000	0.000	200.000	0.000
23.	Tameer-e-Watan Programme	1,600.000	0.000	0.000	0.000	1,600.000	0.000
24.	Addit. Funding for Special Areas	522.000	0.000	0.000	0.000	522.000	0.000
	AJK	130.000	0.000	0.000	0.000	130.000	0.000
	NA	140.000	0.000	0.000	0.000	140.000	0.000
	FATA	252.000	0.000	0.000	0.000	252.000	0.000
25.	Block Prov. for Spl. Fund for Contingencies	300.000	0.000	0.000	0.000	300.000	0.000
	Total (Others)	5,122.000	0.000	0.000	0.000	5,122.000	0.000
	Total (Federal-PSDP)	21,359.272	6,211.807	57,325.916	29,299.177	78,685.188	35,510.984

FEDERAL PUBLIC SECTOR DEVELOPMENT PROGRAMME 1991-92
(Broad Details by Administrative Ministries/Divisions)

(Million Rupees)

Sl. No.	Ministry/Division	Ministries Budgeted Programme 1991-92		Corporations Programme 1991-92		Total PSDP for 1991-92	
		Total	F. Aid	Total	F. Aid	Total	F. Aid
1	2	3	4	5	6	7	8
1.	Food and Agriculture Division	1,892.913	260.182	0.000	0.000	1,892.913	260.182
2.	Livestock Division	98.298	77.658	0.000	0.000	98.298	77.658
3.	Agriculture Research Division	65.200	55.750	0.000	0.000	65.200	55.750
4.	Planning and Development Division	101.302	76.600	0.000	0.000	101.302	76.600
5.	Ministry of Education	453.459	65.511	0.000	0.000	453.459	65.511
6.	Statistics Division	20.937	11.612	0.000	0.000	20.937	11.612
7.	Ministry of Interior	144.987	75.000	0.000	0.000	144.987	75.000
8.	Narcotics Division	130.200	124.500	0.000	0.000	130.200	124.500
9.	Ministry of Production	25.463	0.000	3,543.220	2,158.510	3,568.683	2,158.510
10.	Ministry of Industries	38.867	15.859	0.000	0.000	38.867	15.859
11.	Finance Division	1.313	0.000	0.000	0.000	1.313	0.000
12.	Cabinet Division	357.067	53.678	0.000	0.000	357.067	53.678
13.	M/o Petroleum & Natural Resources	912.070	149.474	9,852.396	3,153.703	10,764.466	3,303.177
14.	President Secretariat	50.611	0.000	0.000	0.000	50.611	0.000
15.	Ministry of Water and Power	5,589.801	2,906.750	24,416.070	13,679.380	30,005.871	16,586.130
16.	Aviation Division	7.572	1.269	2,462.230	824.284	2,469.802	825.553
17.	Defence Division	0.000	0.000	3,028.000	3,028.000	3,028.000	3,028.000
18.	Ministry of Communications	251.161	39.500	14,024.000	6,455.300	14,275.161	6,494.800
19.	Ministry of Railways	1,575.000	995.250	0.000	0.000	1,575.000	995.250
20.	Works Division	123.538	0.000	0.000	0.000	123.538	0.000
21.	Ministry of Religious Affairs	1.500	0.000	0.000	0.000	1.500	0.000
22.	Environment & Urban Affairs Div.	2.251	0.000	0.000	0.000	2.251	0.000
23.	Justice & Parliamentary Aff. Div.	2.000	0.000	0.000	0.000	2.000	0.000
24.	M/o Information and Broadcasting	260.711	183.347	0.000	0.000	260.711	183.347
25.	Local Government and R.D. Div.	307.147	270.660	0.000	0.000	307.147	270.660
26.	Ministry of Science and Technology	219.370	38.570	0.000	0.000	219.370	38.570
27.	Establishment Division	24.784	0.000	0.000	0.000	24.784	0.000
28.	Health Division	355.356	62.570	0.000	0.000	355.356	62.570
29.	Culture and Sports Division	40.931	2.000	0.000	0.000	40.931	2.000
30.	Youth Affairs Division	15.040	2.800	0.000	0.000	15.040	2.800
31.	Tourism Division	6.249	0.500	0.000	0.000	6.249	0.500
32.	Manpower Division	83.325	75.825	0.000	0.000	83.325	75.825
33.	Labour Division	5.225	2.875	0.000	0.000	5.225	2.875
34.	Women's Division	204.000	12.000	0.000	0.000	204.000	12.000
35.	Population Welfare Division	636.265	224.550	0.000	0.000	636.265	224.550
36.	Special Educ. & Social Welfare Div.	50.750	0.000	0.000	0.000	50.750	0.000
37.	Economic Affairs Division	2.164	2.000	0.000	0.000	2.164	2.000
38.	Kashmir Aff. & Northern Aff. Div.	1,832.100	425.519	0.000	0.000	1,832.100	425.519
39.	States & Frontier Regions Div.	870.350	0.000	0.000	0.000	870.350	0.000
40.	Special Grant for Sindh Programme	2,500.000	0.000	0.000	0.000	2,500.000	0.000
41.	Rehab. Prog. for Areas Adversely affected in NWFP by Afghan Refugees	200.000	0.000	0.000	0.000	200.000	0.000
42.	Tameer-e-Watan Programme	1,600.000	0.000	0.000	0.000	1,600.000	0.000
43.	Block Prov. for Spl. Contingencies	300.000	0.000	0.000	0.000	300.000	0.000
Total (Federal)		21,359.272	6,211.807	57,325.916	29,299.177	78,685.188	35,510.984



FEDERAL PUBLIC SECTOR DEVELOPMENT PROGRAMME 1991-92
(Broad Detail by Administrative Agencies)

(Million Rupees)

Sl. No.	Ministry/Division	Ministries Budgeted Programme 1991-92		Corporations Programme 1991-92		Total PSDP for 1991-92	
		Total	F. Aid	Total	F. Aid	Total	F. Aid
1. FOOD AND AGRICULTURE DIV.							
	(a) Agriculture	1,168.818	125.087	0.000	0.000	1,168.818	125.087
	(b) Subsidy on Fertilizer	589.000	0.000	0.000	0.000	589.000	0.000
	(c) Water	135.095	135.095	0.000	0.000	135.095	135.095
	Total (Food & Agriculture Div.)	1,892.913	260.182	0.000	0.000	1,892.913	260.182
2. LIVESTOCK DIVISION							
	(a) Agriculture	98.298	77.658	0.000	0.000	98.298	77.658
	Total (Livestock Div.)	98.298	77.658	0.000	0.000	98.298	77.658
3. AGRICULTURE RESEARCH DIVISION							
	(a) Agriculture	65.200	55.750	0.000	0.000	65.200	55.750
	Total (Agriculture Research Div.)	65.200	55.750	0.000	0.000	65.200	55.750
4. PLANNING & DEVELOPMENT DIVISION							
	(a) Agriculture	11.097	8.300	0.000	0.000	11.097	8.300
	(b) Industry	36.750	35.000	0.000	0.000	36.750	35.000
	(c) Feeds	35.600	29.500	0.000	0.000	35.600	29.500
	(d) Transport & Communications	10.165	3.500	0.000	0.000	10.165	3.500
	(e) Health & Nutrition	1.440	0.000	0.000	0.000	1.440	0.000
	(f) Manpower & Employment	0.250	0.250	0.000	0.000	0.250	0.250
	(g) Research, Statistics & Plng.	6.000	0.050	0.000	0.000	6.000	0.050
	Total (Planning Div.)	101.302	76.600	0.000	0.000	101.302	76.600

Sl. No.	Ministry/Division	Ministries Budgeted Programme 1991-92		Corporations Programme 1991-92		Total PSDE for 1991-92	
		Total	F. Aid	Total	F. Aid	Total	F. Aid
1	2	3	4	5	6	7	8
5.	MINISTRY OF EDUCATION						
	(a) Agriculture	40.750	16.000	0.000	0.000	40.750	16.000
	(b) Education	412.709	49.511	0.000	0.000	412.709	49.511
	Total (M/o Education)	453.459	65.511	0.000	0.000	453.459	65.511
6.	STATISTICS DIVISION						
	(a) Agriculture	11.425	6.100	0.000	0.000	11.425	6.100
	(b) Research, Stat. & Planning	9.512	5.512	0.000	0.000	9.512	5.512
	Total (Statistics Div.)	20.937	11.612	0.000	0.000	20.937	11.612
7.	INTERIOR DIVISION						
	(a) Agriculture	2.112	0.000	0.000	0.000	2.112	0.000
	(b) Physical Planning & Housing	33.813	0.000	0.000	0.000	33.813	0.000
	(c) Rural Roads	87.824	75.000	0.000	0.000	87.824	75.000
	(d) Health & Nutrition	1.240	0.000	0.000	0.000	1.240	0.000
	(e) Research, Stat. & Planning	20.000	0.000	0.000	0.000	20.000	0.000
	Total (Interior Division)	144.987	75.000	0.000	0.000	144.987	75.000
8.	NARCOTICS DIVISION						
	(a) Agriculture	57.200	54.500	0.000	0.000	57.200	54.500
	(b) Rural Roads	68.000	65.000	0.000	0.000	68.000	65.000
	(c) Health & Nutrition	5.000	5.000	0.000	0.000	5.000	5.000
	Total (Narcotics Division)	130.200	124.500	0.000	0.000	130.200	124.500
9.	PRODUCTION DIVISION						
	(a) Industry	25.463	0.000	3,543.220	2,158.510	3,568.683	2,158.510
	Total (Production Div.)	25.463	0.000	3,543.220	2,158.510	3,568.683	2,158.510

(Million Rupees)

Sl. No.	Ministry/Division	Ministries Budgeted Programmes 1991-92		Corporations Programme 1991-92		Total PBDP for 1991-92	
		Total	F. Aid	Total	F. Aid	Total	F. Aid
1	2	3	4	5	6	7	8
10. MINISTRY OF INDUSTRIES							
	(a) Agriculture	10.000	0.000	0.000	0.000	10.000	0.000
	(b) Industry	28.867	15.859	0.000	0.000	28.867	15.859
	Total (Ministry of Industries)	38.867	15.859	0.000	0.000	38.867	15.859
11. FINANCE DIVISION							
	(a) Research, Statistics & Planning	1.313	0.000	0.000	0.000	1.313	0.000
	Total (Finance Divn)	1.313	0.000	0.000	0.000	1.313	0.000
12. CABINET DIVISION							
	(a) Physical Planning & Housing	353.592	53.678	0.000	0.000	353.592	53.678
	(b) Industry	0.100	0.000	0.000	0.000	0.100	0.000
	(c) Research, Statistics & Planning	3.375	0.000	0.000	0.000	3.375	0.000
	Total (Cabinet Divn)	357.067	53.678	0.000	0.000	357.067	53.678
13. M/O PETROLEUM & NATURAL RESOURCES							
	(a) Minerals	369.445	125.705	552.536	229.680	921.981	355.385
	(b) Fuels	541.051	22.696	9,299.860	2,924.023	9,840.911	2,946.719
	(c) Science & Technology	1.574	1.074	0.000	0.000	1.574	1.074
	Total (M/o Petroleum & N.R.)	912.070	149.474	9,852.396	3,153.703	10,764.466	3,303.177
14. PRESIDENT SECRETARIAT (PAEC)							
	(a) Power	34.785	0.000	0.000	0.000	34.785	0.000
	(b) Science & Technology	15.825	0.000	0.000	0.000	15.825	0.000
	Total (President Secretariat)	50.611	0.000	0.000	0.000	50.611	0.000

Sl. No.	Ministry/Division	Ministry Programme 1991-92	Budgeted Programmes 1991-92		Corporations Programme 1991-92		Total PDBM for 1991-92	
			Total	F. Aid	Total	F. Aid	Total	F. Aid
1	2	3	4	5	6	7	8	
17. MINISTRY OF WATER & POWER								
	(a) Water	3,298.301	1,615.750	0.000	0.000	3,298.301	1,615.750	
	(b) Power	2,291.500	21,291.000	24,416.000	13,679.380	26,707.570	14,970.380	
	Total (M/o Water & Power)	5,589.801	2,906.750	24,416.070	13,679.380	30,005.871	16,586.130	
18. AVIATION DIVISION								
	(a) Water	1.094	0.000	0.000	0.000	1.094	0.000	
	(b) Transport & Communications	4.809	0.100	2,462.230	824.284	2,469.802	824.384	
	(c) Science & Technology	1.669	1.169	0.000	0.000	1.669	1.169	
	Total (Aviation Division)	7.572	1.269	2,462.230	824.284	2,469.802	825.553	
19. DEFENCE DIVISION								
	(b) Transport & Communications	0.000	0.000	3,028.000	3,028.000	3,028.000	3,028.000	
	Total (Defence Division)	0.000	0.000	3,028.000	3,028.000	3,028.000	3,028.000	
20. MINISTRY OF COMMUNICATIONS								
	(a) Transport and Communications	251.161	39.500	14,024.000	6,455.300	14,275.161	6,494.800	
	Total (M/o Communications)	251.161	39.500	14,024.000	6,455.300	14,275.161	6,494.800	
21. MINISTRY OF RAILWAYS								
	(a) Transport and Communications	1,575.000	995.250	0.000	0.000	1,575.000	995.250	
	Total (M/o Railways)	1,575.000	995.250	0.000	0.000	1,575.000	995.250	

Sl. No. Ministry/Division **Ministries, Budgetary Programmes 1991-92** **Corporations, Programme 1991-92** **Total for 1991-92**

Total F. Aid Total F. Aid

1 2 3 4 5 6 7 8

20. WORKS DIVISION

(a) Physical Planning & Housing 123.538 0.000 0.000 0.000 123.538 0.000

Total (Works Div.) 123.538 0.000 0.000 0.000 123.538 0.000

21. MINISTRY OF RELIGIOUS AFFAIRS

(a) Physical Planning & Housing 1.500 0.000 0.000 0.000 1.500 0.000

Total (M/o Religious Affairs) 1.500 0.000 0.000 0.000 1,500 0.000

22. ENVIRONMENT & URBAN AFFAIRS DIV.

(a) Physical Planning & Housing 2.251 0.000 0.000 0.000 2.251 0.000

Total (Env. & Urban Div.) 2.251 0.000 0.000 0.000 2.251 0.000

23. JUSTICE & P.A. DIVISION

(a) Physical Planning & Housing 2.000 0.000 0.000 0.000 2.000 0.000

Total (Justice & P.A. Div.) 2.000 0.000 0.000 0.000 2.000 0.000

24. MINISTRY OF INFORMATION & BROADCASTING

(a) Mass Media 260.711 183.347 0.000 0.000 260.711 183.347

Total (M/o Inf. & Broadcasting) 260.711 183.347 0.000 0.000 260.711 183.347

(Million Rupees)

Sl. No.	Ministry/Division	Ministries Budgeted Programme 1991-92		Corporations Programme 1991-92		Total PSDP for 1991-92	
		Total	F. Aid	Total	F. Aid	Total	F. Aid
1	2	3	4	5	6	7	8
25. LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION							
	(a) Rural Roads	303.487	267.500	0.000	0.000	303.487	267.500
	(b) Physical Planning & Housing	3.660	3.160	0.000	0.000	3.660	3.160
	Total (M/O Local Govt. & RD)	307.147	270.660	0.000	0.000	307.147	270.660
26. MINISTRY OF SCIENCE AND TECHNOLOGY							
	(a) Science & Technology	219.370	38.570	0.000	0.000	219.370	38.570
	Total (M/o Science & Tech.)	219.370	38.570	0.000	0.000	219.370	38.570
27. ESTABLISHMENT DIVISION							
	(a) Education & Training	8.206	0.000	0.000	0.000	8.206	0.000
	(b) Social Welfare	14.079	0.000	0.000	0.000	14.079	0.000
	(c) Health	2.500	0.000	0.000	0.000	2.500	0.000
	Total (Establishment Div.)	24.784	0.000	0.000	0.000	24.784	0.000
28. HEALTH DIVISION							
	(a) Health & Nutrition	355.356	62.570	0.000	0.000	355.356	62.570
	Total (Health Div.)	355.356	62.570	0.000	0.000	355.356	62.570
29. CULTURE & SPORTS DIVISION							
	(a) Culture, Sports, Tourism & Youth	40.931	2.000	0.000	0.000	40.931	2.000
	Total (Culture & Sports Div.)	40.931	2.000	0.000	0.000	40.931	2.000

(Million Rupees)

Sl. No.	Ministry/Division	Ministries Budgeted Programme 1991-92		Corporations Programme 1991-92		Total PSDP for 1991-92	
		Total	F. Aid	Total	F. Aid	Total	F. Aid
1	2	3	4	5	6	7	8
30. TOURISM DIVISION							
	(a) Culture, Sports, Tourism & Youth	6.249	0.500	0.000	0.000	6.249	0.500
	Total (Tourism Div.)	6.249	0.500	0.000	0.000	6.249	0.500
31. YOUTH AFFAIRS DIVISION							
	(a) Culture, Sports, Tourism & Youth	15.040	2.800	0.000	0.000	15.040	2.800
	Total (Youth Affairs Div.)	15.040	2.800	0.000	0.000	15.040	2.800
32. MANPOWER DIVISION							
	(a) Manpower & Employment	83.325	75.825	0.000	0.000	83.325	75.825
	Total (Manpower Div.)	83.325	75.825	0.000	0.000	83.325	75.825
33. LABOUR DIVISION							
	(a) Manpower & Employment	5.225	2.875	0.000	0.000	5.225	2.875
	Total (Labour Div.)	5.225	2.875	0.000	0.000	5.225	2.875
34. WOMEN'S DIVISION							
	(a) Women's Development	204.000	12.000	0.000	0.000	204.000	12.000
	Total (Women's Div.)	204.000	12.000	0.000	0.000	204.000	12.000
35. POPULATION WELFARE DIVISION							
	(a) Population Welfare	636.265	224.550	0.000	0.000	636.265	224.550
	Total (Population Welf. Div.)	636.265	224.550	0.000	0.000	636.265	224.550

(Million Rupees)

Sl. No.	Ministry/Division	Ministries Budgeted Programme 1991-92		Corporations Programme 1991-92		Total PSDP for 1991-92	
		Total	F. Aid	Total	F. Aid	Total	F. Aid
		1	2	3	4	5	6
36. SPECIAL EDUCATION & SOCIAL WELFARE DIVISION							
	(a) Social Welfare	50.750	0.000	0.000	0.000	50.750	0.000
	Total (Spl. Education & S.W. Div.)	50.750	0.000	0.000	0.000	50.750	0.000
37. ECONOMIC AFFAIRS DIVISION							
	(a) Research, Statistics & Planning	2.164	2.000	0.000	0.000	2.164	2.000
	Total (Economic Affairs Div.)	2.164	2.000	0.000	0.000	2.164	2.000
38. KASHMIR AFFAIRS AND NORTHERN AFFAIRS DIVISION							
(1) AZAD KASHMIR							
	(a) Agriculture	126.000	0.000	0.000	0.000	126.000	0.000
	(b) Industry	17.250	0.000	0.000	0.000	17.250	0.000
	(c) Minerals	7.500	0.000	0.000	0.000	7.500	0.000
	(d) Water	9.000	0.000	0.000	0.000	9.000	0.000
	(e) Power	490.500	346.500	0.000	0.000	490.500	346.500
	(f) Transport & Communications	181.500	0.000	0.000	0.000	181.500	0.000
	(g) Physical Planning & Housing	66.000	0.000	0.000	0.000	66.000	0.000
	(h) Rural Roads	88.500	34.019	0.000	0.000	88.500	34.019
	(i) Education & Training	84.000	15.000	0.000	0.000	84.000	15.000
	(j) Health & Nutrition	51.000	0.000	0.000	0.000	51.000	0.000
	(k) Res. Stat. & Planning	0.750	0.000	0.000	0.000	0.750	0.000
	(l) Special Additionality	130.000	0.000	0.000	0.000	130.000	0.000
	Total (Azad Kashmir)	1,252.000	395.519	0.000	0.000	1,252.000	395.519

(Million Rupees)

Sl. No.	Ministry/Division	Ministries Budgeted Programme 1991-92		Corporations Programme 1991-92		Total PSDP for 1991-92	
		Total	F. Aid	Total	F. Aid	Total	F. Aid
1	2	3	4	5	6	7	8
(ii) NORTHERN AREAS							
	(a) Agriculture	37.500	7.500	0.000	0.000	37.500	7.500
	(b) Industry	6.000	0.000	0.000	0.000	6.000	0.000
	(c) Water	5.250	0.000	0.000	0.000	5.250	0.000
	(d) Power	112.500	22.500	0.000	0.000	112.500	22.500
	(e) Transport & Communications	125.100	0.000	0.000	0.000	125.100	0.000
	(f) Physical Planning & Housing	37.500	0.000	0.000	0.000	37.500	0.000
	(g) Rural Roads	37.500	0.000	0.000	0.000	37.500	0.000
	(h) Education & Training	60.000	0.000	0.000	0.000	60.000	0.000
	(i) Health & Nutrition	18.750	0.000	0.000	0.000	18.750	0.000
	(j) Special Additionality	140.000	0.000	0.000	0.000	140.000	0.000
	Total (Northern Areas)	580.100	30.000	0.000	0.000	580.100	30.000
	Total (KA & NA Div.)	1,832.100	425.519	0.000	0.000	1,832.100	425.519

39. STATES & FRONTIER REGIONS DIVISION**(1) FEDERALLY ADMINISTERED TRIBAL AREAS (FATA)**

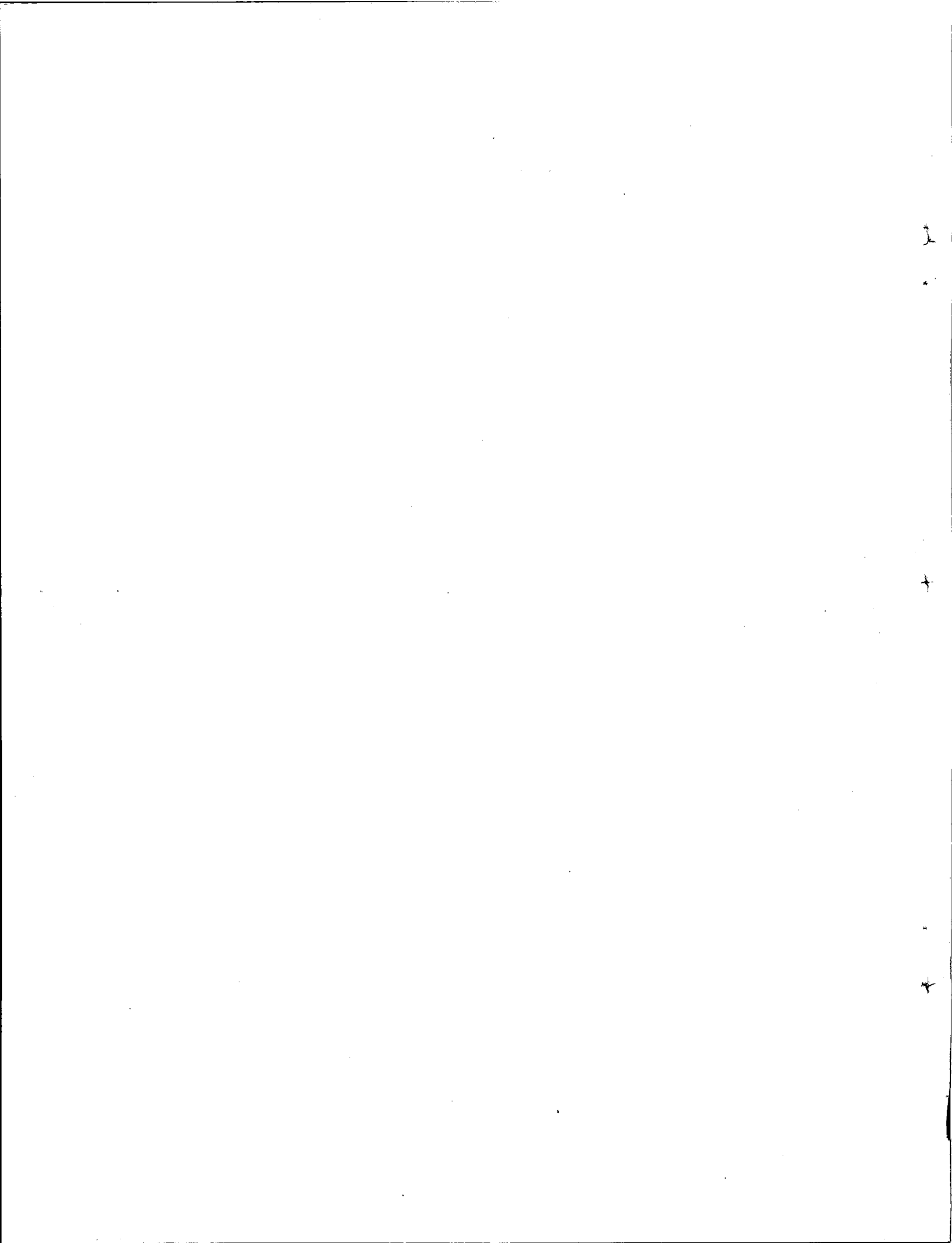
	(a) Agriculture	45.414	0.000	0.000	0.000	45.414	0.000
	(b) Power	97.156	0.000	0.000	0.000	97.156	0.000
	(c) Transport & Communications	116.440	0.000	0.000	0.000	116.440	0.000
	(d) Physical Planning & Housing	73.456	0.000	0.000	0.000	73.456	0.000
	(e) Rural Roads	8.252	0.000	0.000	0.000	8.252	0.000
	(f) Education & Training	115.046	0.000	0.000	0.000	115.046	0.000
	(g) Health & Nutrition	63.945	0.000	0.000	0.000	63.945	0.000
	(h) Res. Stat. & Planning	0.791	0.000	0.000	0.000	0.791	0.000
	(i) Special Additionality	252.000	0.000	0.000	0.000	252.000	0.000
	Total (FATA)	772.500	0.000	0.000	0.000	772.500	0.000

(Million Rupees)

Sl. No.	Ministry/Division	Ministries Budgeted Programme 1991-92		Corporations Programme 1991-92		Total PSDP for 1991-92	
		Total	F. Aid	Total	F. Aid	Total	F. Aid
1	2	3	4	5	6	7	8
(ii) FEDERALLY ADMINISTERED TRIBAL AREAS DEVELOPMENT CORPORATION (FATA/DC)							
	(a) Industry	7.023	0.000	0.000	0.000	7.023	0.000
	(b) Minerals	12.997	0.000	0.000	0.000	12.997	0.000
	(c) Water	67.938	0.000	0.000	0.000	67.938	0.000
	(d) Physical Planning & Housing	1.892	0.000	0.000	0.000	1.892	0.000
	Total (FATA/DC)	89.850	0.000	0.000	0.000	89.850	0.000
(iii) FRONTIER CONSTABULARIES, LEVIES AND THANAS							
	(a) Physical Planning & Housing	8.000	0.000	0.000	0.000	8.000	0.000
	Total (S & FR Division)	870.350	0.000	0.000	0.000	870.350	0.000
40.	Special Grant for Sindh Programme	2,500.000	0.000	0.000	0.000	2,500.000	0.000
41.	Rehab. Prog. for Areas Adversely affected in NWFP by Afghan Refugees	200.000	0.000	0.000	0.000	200.000	0.000
42.	Tameer-e-Watan Programme	1,600.000	0.000	0.000	0.000	1,600.000	0.000
43.	Block Prov. for Spl. Fund for Contingencies	300.000	0.000	0.000	0.000	300.000	0.000
	Total-(FEDERAL PSDP)	21,359.272	6,211.807	57,325.916	29,299.177	78,685.188	35,510.984

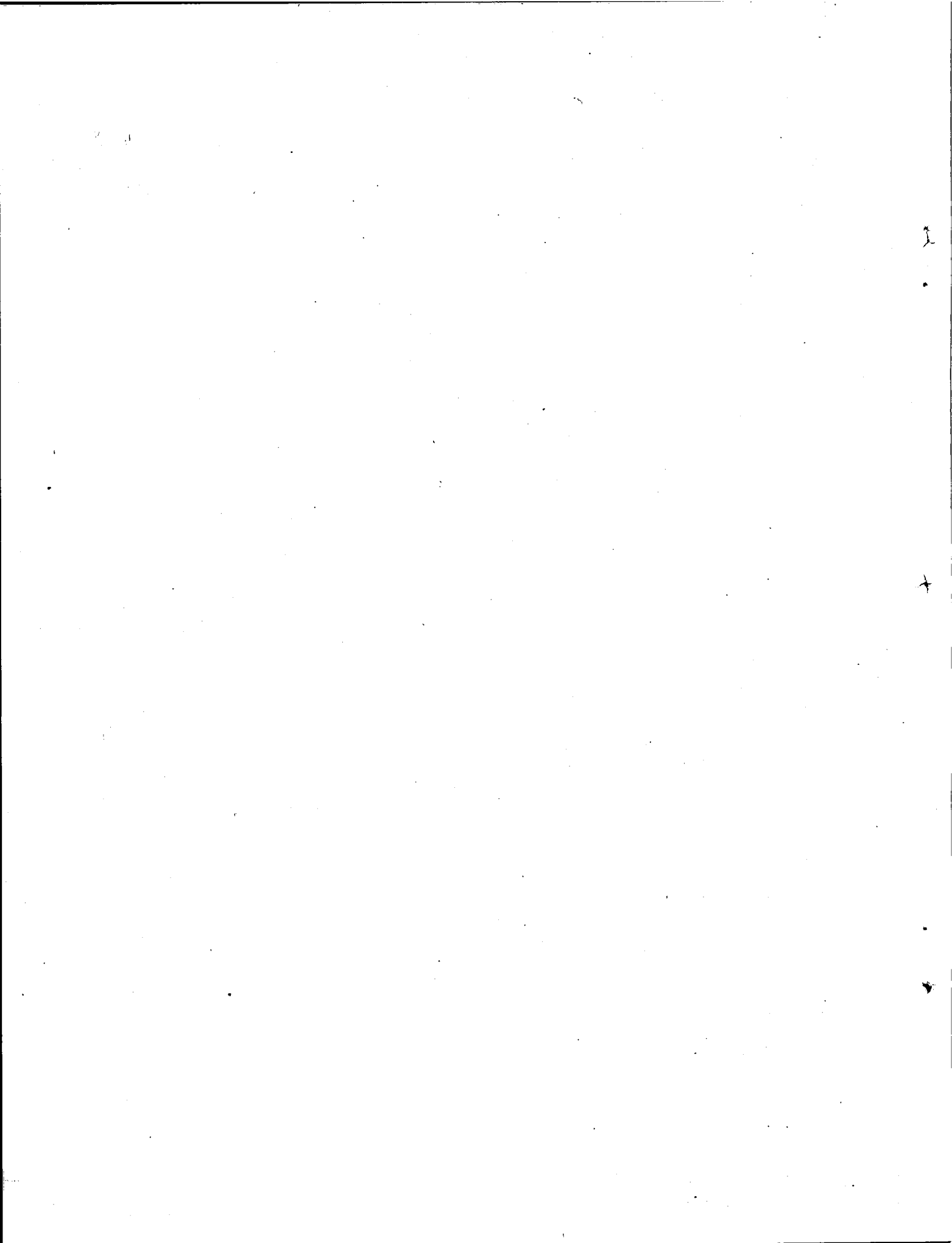
B. PRODUCTION SECTORS

(1-2)



AGRICULTURE

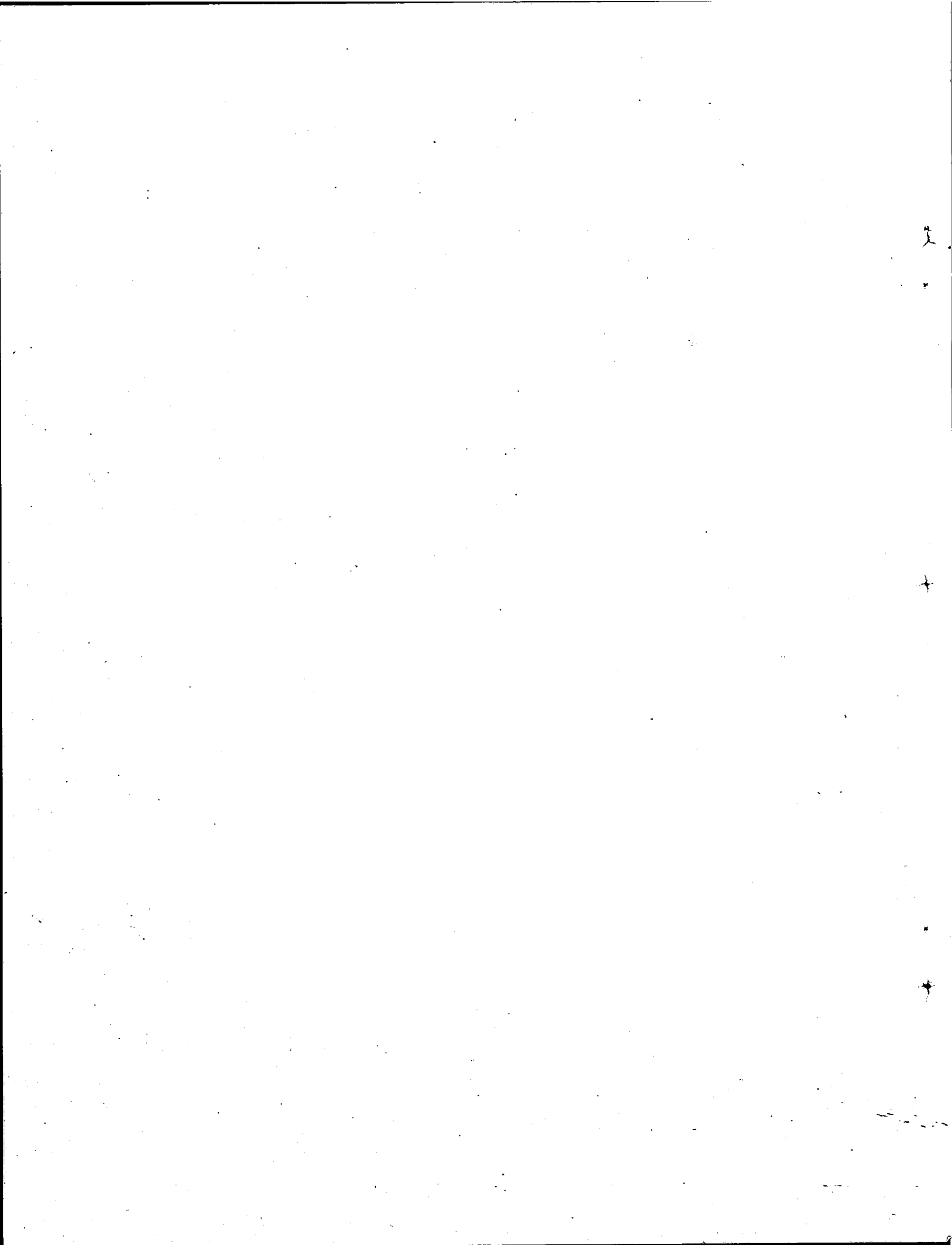
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AGRICULTURE
(SUMMARY)

(Million Rupees)

Sl. No.	Name of Sub-Sector	FSDP 1991-92	
		Total FSDP	Foreign Aid
1	2	3	4
1.	Stores	13,781	11,000
2.	Agriculture Extension	75,790	76,759
3.	Oilseed Maximization	67,500	39,000
4.	Agricultural Marketing	1,847	1,542
5.	Agri. Economics and Statistics	1,063	1,063
6.	Improved Seeds	1,846	9,950
7.	Forestry	50,372	37,954
8.	Wildlife	1,363	8,000
9.	Soils and Fertilizers	18,310	16,181
10.	Plant Protection	1,530	8,000
11.	Range Management	8,005	8,005
12.	Agriculture Research	28,200	28,250
13.	Research Statistics	11,425	6,100
14.	Fisheries	25,000	24,158
15.	Animal Husbandry	4,812	3,500
16.	Soil Conservation	6,500	8,000
17.	Agriculture Education	48,750	26,000
18.	Agriculture Productivity	130,000	10,000
19.	AJK	125,000	8,000
20.	Northern Areas	37,500	7,500
21.	FATA	45,414	9,000
Total (Agriculture)		1,673,012	1,000,005



AGRICULTURE

(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June, 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
A. FOOD AND AGRICULTURE DIVISION							
STORAGES							
1.	Wheat Storage Project (ADB Assisted), (Un-app.) Islamabad	643.077	535.913	0.000	2.196	0.000	0.000
2.	Pakistan Grain Storage Project Additional works, Islamabad (App.) (World Bank Assisted)	78.220	47.714	78.472	0.100	0.000	0.000
3.	Post Harvest Management (USAID) Food Security Management project (USAID) (App)	203.284	176.000	104.476	67.196	11.750	11.000
Total (Storages)		924.581	759.627	182.948	69.492	11.750	11.000
AGRICULTURE EXTENSION							
4.	Punjab Extension and Agriculture Development Project (Phase-II) (IDA) (App.)	461.964	461.964	123.287	19.240	0.000	0.000
5.	Sindh Agriculture Extension and Adaptive Research Project(Phase-II)(IDA)(App.)	260.127	166.127	116.000	11.544	0.000	0.000
6.	Cotton Development Project Punjab (ADB) (App)	58.908	58.908	10.142	4.810	5.000	5.000
7.	Cotton Development Project, Sindh (ADB/IDA) (App)	59.554	59.554	4.180	12.500	5.000	5.000
8.	Cotton Standard Institute, Karachi ADB/UNDP (App)	132.817	127.128	19.736	23.813	12.500	12.250
Total (Agri. Extension)		973.370	873.681	273.345	71.907	22.500	22.250
OILSEED MAXIMISATION							
9.	National Oilseed Development Project (IDA/IBRD) (App)	480.682	293.410	42.945	138.898	57.500	35.000
Total (Oilseed)		480.682	293.410	42.945	138.898	57.500	35.000

AGRICULTURE

(Million Rupees)

Sl. No.	Name, Location, and Status of the scheme	Estimated Cost		Expenditure upto June, 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
AGRICULTURE MARKETING							
10.	Fruit and Vegetable Project Administration and Monitoring Cell, Islamabad. (ADB) (App.)	4.997	2.698	1.787	0.747	0.261	0.266
11.	Quality Standard Improvements, Karachi (ADB) (App)	7.152	4.997	0.438	0.566	0.236	0.086
12.	Marketing Information System Improvement (Karachi and four Provincial Areas.) (ADB) (App)	10.537	9.551	0.063	0.340	4.350	1.250
Total (Agri. Marketing)		22.686	17.246	2.288	1.623	4.847	1.542
AGRICULTURE ECONOMICS & STATISTICS							
13.	Development of Management Information System, Islamabad. (UNEP/FAO/ADB) (App)	9.983	9.983	6.836	3.021	0.063	0.063
14.	Economic Policy and Analysis	0.000	0.000	0.000	0.000	1.000	1.000
Total (Agri. Eco. & Stat.)		9.983	9.983	6.836	3.021	1.063	1.063
IMPROVED SEEDS							
15.	Establishment of a Seed Potato Health Laboratory and Quality Control System at Sahiwal (DUTCH GRANTS) (App)	9.991	6.922	1.999	2.208	1.222	0.950
16.	Extension of Quality Control Cover to Vegetables and to Prebasic Stocks of All the Crops at the Research Institute, Sahiwal Phase-II. (FAO) (App)	8.868	2.048	1.896	1.248	0.624	0.000
Total (Improved Seeds):		18.859	8.970	3.895	3.456	1.846	0.950

AGRICULTURE

(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expendi- ture upto June, 1990	Revised Expendi- ture for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
FORESTRY							
17.	Development of Training and Research Facilities in Forest Products, logging fund Management at PFI, Peshawar (GTZ) (App.)	33.849	20.383	32.597	1.824	0.000	0.000
18.	Development of Sericulture at PFI, Peshawar (FAO/UNDP)(App.)	18.070	10.920	16.810	1.043	0.000	0.000
19.	Silkseed Production in PFI, Peshawar (FAO/UNDP)(App.)	9.853	6.188	7.007	3.264	0.000	0.000
20.	Forestry Planning and Development Project, to Organize, Establish and Expand Energy Plantations Mainly on Private Lands. (USAID) (App)	536.085	358.543	368.823	67.340	41.170	30.500
21.	Forestry Sector Master Plan (UNDP/ADB) (App)	57.078	54.600	0.000	29.000	7.039	6.800
22.	Tree Water Requirement at 3 Experimental Sites, Changa Manga, Bahawalpur and Miani. (CIDA) (App)	3.298	2.967	0.000	0.000	0.313	0.313
23.	Poulowina Research in PFI, Peshawar (IDRC/CANADA) (App)	2.072	1.950	0.300	0.628	0.341	0.341
24.	Special Purpose Afforestation in Azad Kashmir (App.)	15.912	0.000	2.415	0.480	0.240	0.000
25.	Special Purpose Roadside Afforestation in Sindh (Badin and Tharparkar) (App.)	14.520	0.000	7.061	0.480	0.240	0.000
26.	Land Scaping and Afforestation of PAF Base Mirpur Khas, Sindh (App.)	3.180	0.000	2.396	0.384	0.200	0.000
27.	Raising and Maintenance of Plantation for Special Purpose in Pishin and Gulistan, Balochistan (App.)	1.623	0.000	0.225	0.120	0.060	0.000
28.	Development of Forestry Education and Training at PFI, Peshawar (App.)	13.921	0.000	8.669	0.384	0.481	0.000

AGRICULTURE

(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June, 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
29.	National Wood Resources Inventory (N.W.F.P) Peshawar Phase-I (App.)	4.488	0.000	0.259	0.576	0.288	0.000
Total (Forestry)		713.949	455.551	446.562	105.523	50.372	37.954
SOILS AND FERTILIZER							
30.	Feasibility Study and Project Preparation of Land Research, Evaluation and Land Use Planning Project, Lahore.(App.)	11.962	11.647	0.000	0.000	5.824	5.824
31.	Transfer of Soil Technology to Agriculture Department, Lahore Phase-III. (App.)	5.400	0.000	0.000	1.440	0.720	0.000
32.	Procurement and Distribution of Gypsum for Improvement of Saline Sodic Soils in Punjab, Sindh & N.W.F.P. (App.)	63.000	0.000	8.706	4.800	2.500	0.000
Total(Soils & Fertilizer)		80.362	11.647	8.706	6.240	9.044	5.824
WILDLIFE							
33.	Public Education in Nature and Natural Resources Conservation with Emphasis on Wildlife and its Habitat, Islamabad (App.)	3.000	0.000	0.810	0.200	0.150	0.000
34.	Education and Research in Wildlife Management, PFI, Peshawar (App.)	2.342	0.000	2.345	0.240	0.000	0.000
35.	Survey and Study of the Fauna of Palaeoecric Regions of Pakistan, Quetta (App.)	3.330	0.000	10.900	0.400	0.250	0.000
36.	Survey & Study of the Fauna of Arid Zone of Pakistan, Multan (App.)	5.099	0.000	2.884	0.400	0.250	0.000
37.	Survey & Study of the Fauna of Mountaneous Regions of Pakistan, Peshawar (App.)	5.543	0.000	3.299	0.500	0.250	0.000
38.	Zoo-Cum-Botanical Garden at Islamabad (App.)	1.954	0.000	1.802	0.100	0.058	0.000
39.	Development of Wildlife and its Habitats in Khunjrab National Parks, N.Areas (App.)	0.550	0.000	0.105	0.100	0.035	0.000

AGRICULTURE

(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June, 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
40.	Conservation of Wildlife in Shigar Areas of Northern Areas (App.)	4.993	0.000	0.180	0.300	0.150	0.000
41.	Inventory of Wildlife Resources of Sindh with Special Emphasis on the Present Day Survival Status of Threatened Species (App.)	1.755	0.000	0.511	0.391	0.200	0.000
Total(Wildlife)		28.566	0.000	22.836	2.631	1.343	0.000
PLANT PROTECTION							
42.	Construction of New Locust Outpost at Quetta (App.)	6.224	0.000	1.265	1.920	1.250	0.000
43.	Establishment of Pesticide Registration Cell, Karachi (App.)	6.000	0.000	0.000	0.384	0.300	0.000
Total(Plant Protection)		12.224	0.000	1.265	2.304	1.550	0.000
RANGE MANAGEMENT							
44.	Development of Range-Management Research and Education at PFI, Peshawar. (UNDP) (Un-App.)	55.534	45.342	0.000	0.000	0.005	0.005
Total(Range Management)		55.534	45.342	0.000	0.000	0.005	0.005
AGRICULTURE RESEARCH							
45.	Pakistan Cotton Development Research and Development (PCCC) Project. (All Institutions of Punjab & Sindh)(ADB)(App.)	121.697	114.733	7.067	16.882	10.000	9.500
AGRICULTURE PRODUCTIVITY							
46.	Block Allocation	0.000	0.000	0.000	0.000	1000.000	0.000
Total Food & Agri. Division:-		2721.196	2006.563	920.221	419.681	1168.818	125.087

AGRICULTURE

(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June, 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
B. AGRICULTURE RESEARCH DIVISION							
47.	Barani (Rainged) Agricultural Research & Development Project	0.000	0.000	0.000	19.240	0.000	0.000
48.	Cooperative Programme for Research in Marketing and Seed Potato Production in Pakistan Phase-III (Four Provinces including AJK & NA) (Swiss Government) Un-app.)	59.800	44.600	0.000	4.329	0.000	0.000
49.	National AGRIS Centre /PARC/NARC(All Provinces)(App.)(IRDC)	2.048	0.450	0.115	0.770	0.000	0.000
50.	Italian Technical Assistance for Cultivation of Fruits, Vegetables & Olives (Islamabad, Swat, Murree & Turbat)(Italian Govt.) (App)	70.357	51.813	65.800	7.215	3.550	3.000
51.	Management of Agriculture Research and Technology Project (All Provinces)(USAID) (App)	447.000	432.250	382.847	79.596	44.900	43.500
52.	Coordinated Research Project for Improvement of Sheep & Wool(All Provinces)(UNDP) (App)	75.358	42.668	3.308	0.962	0.500	0.250
53.	Influence of Environmental Stress on Reproductive Physiology of Selected Crops (All Provinces). (ODA/UK) (App)	19.410	16.839	0.000	0.192	0.650	0.500
54.	PL-480 (PARC/NARC All Provinces (App)(USAID-FERRO)	0.000	0.000	0.000	0.962	0.750	0.000
55.	Agriculture Research Project-II (All Provinces) (IDA) (App.)	1769.743	1267.463	0.000	0.000	6.900	5.000
56.	Genetic Resources Preservation and Seed Research Laboratories (All Provinces). (App.)(Japan Govt.)	223.469	221.469	0.000	0.000	3.750	3.500
57.	Southern Zone Agricultural Research Institute, Sujawal, Sindh (App.)	25.422	0.000	6.402	5.772	3.750	0.000

AGRICULTURE

(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expendi- ture upto June, 1990	Revised Expendi- ture for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
58.	National Research Programme on Weed Control (PARC/NARC), Islamabad & All Provinces (App.)	9.912	0.000	1.578	0.962	0.450	0.000
Total (Agri. Research Division)		2640.671	2032.502	459.935	95.661	65.200	55.750
C. LIVESTOCK DIVISION							
FISHERIES							
59.	Korangi Fisheries Harbour Project Korangi Creek, Karachi (ADB) (App.)	629.661	485.308	211.657	138.260	75.000	57.500
60.	Fisheries Training Centre Karachi (ADB) (App.)	48.036	31.530	9.495	22.151	11.940	9.350
61.	Upgradation and Quality Control of Fish and Fishery Products, Karachi. (UNDP) (App.)	15.054	9.340	0.000	0.000	2.558	2.308
62.	Strengthening of Fisheries Training Centre, Karachi. (UNDP) (App.)	58.971	54.040	0.000	0.000	5.000	5.000
Total (Fisheries)		751.722	580.218	221.152	160.411	94.498	74.158
ANIMAL HUSBANDRY							
63.	Livestock Development Project of Pakistan (Federal Component), Islamabad. (ADB) (App.)	68.590	66.700	0.000	0.000	3.550	3.500
64.	Establishment of Animal Quarantine Station at Multan (App.)	1.630	0.000	0.630	0.288	0.250	0.000
Total (Animal Husbandry)		70.220	66.700	0.630	0.288	3.800	3.500
Total (Livestock Division):		821.942	646.918	221.782	160.699	98.298	77.658
D. NARCOTICS DIVISION							
AGRICULTURE EXTENSION							
65.	Dir Area Development Project.(UNFDAC) (App.)	310.342	282.947	174.394	49.000	10.700	8.000

AGRICULTURE

(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June, 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
66.	Gadoon Amazai Area Development Project. (USAID) (App.)	400.660	376.113	0.000	70.300	45.000	45.000
67.	Special Development Unit, Peshawar. (UNFDAC) (App.)	30.550	30.550	4.465	2.500	1.500	1.500
Total (Narcotics Div.)		741.552	689.610	178.859	121.800	57.200	54.500

E. PLANNING AND DEVELOPMENT DIVISION

AGRICULTURE (STORAGES)

68.	Construction of Faisalabad Silos (51059 Tonns) (App.)	59.348	0.000	69.157	10.980	0.500	0.000
69.	Construction of Karachi Silos (50,000 Tonns) (App.)	50.061	0.000	45.500	1.500	1.531	0.000
Total (Storages)		109.409	0.000	114.657	12.480	2.031	0.000

SOILS AND FERTILIZERS

70.	National Fertilizer Development Centre Phase-III, Islamabad (FAO/Netherland) (App)	59.802	55.053	0.000	1.728	9.066	8.300
Total (Planning & Dev. Division)		169.211	55.053	114.657	14.208	11.097	8.300

F. INDUSTRIES DIVISION

Oilseed Maximization

71.	Non-Traditional Oilseeds Development Project (All Provinces) (App.)	95.872	0.000	46.269	23.858	10.000	0.000
Total (Industries Division)		95.872	0.000	46.269	23.858	10.000	0.000

AGRICULTURE

(Million Rupees)

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		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
G. INTERIOR DIVISION (ICT)							
Animal Husbandry							
72.	Expansion and Improvement of Veterinary Hospitals (Bharakau & Rawat) Construction of Buildings, Islamabad (App.)	5.188	0.000	1.066	1.020	0.802	0.000
73.	Establishment of Veterinary Diagnostic Laboratory in Islamabad District. (App.)	2.226	0.000	0.897	1.020	0.155	0.000
74.	Estab. of Artificial Insemination Facility in the Rural Areas of Islamabad (App.)	1.224	0.000	0.674	0.440	0.055	0.000
Total (Animal Husbandry)		8.638	0.000	3.235	3.380	1.012	0.000
Fisheries							
75.	Establishment of Rich Seed Production Farms for Expansion of Fish Culture Activities in Small/ Mini Dams, Islamabad (App.)	4.946	0.000	1.346	0.960	0.600	0.000
Total (Fisheries)		4.946	0.000	1.346	0.960	0.600	0.000
Soil Conservation							
76.	Soil Conservation on Sub-catchment Basis. (App.)	9.225	0.000	0.960	0.960	0.350	0.000
77.	Ground Water Development Project					0.150	0.000
Total (Soil Conservation)		9.225	0.000	0.960	0.960	0.500	0.000
Total (Interior Division)		22.809	0.000	5.541	5.300	2.112	0.000

AGRICULTURE

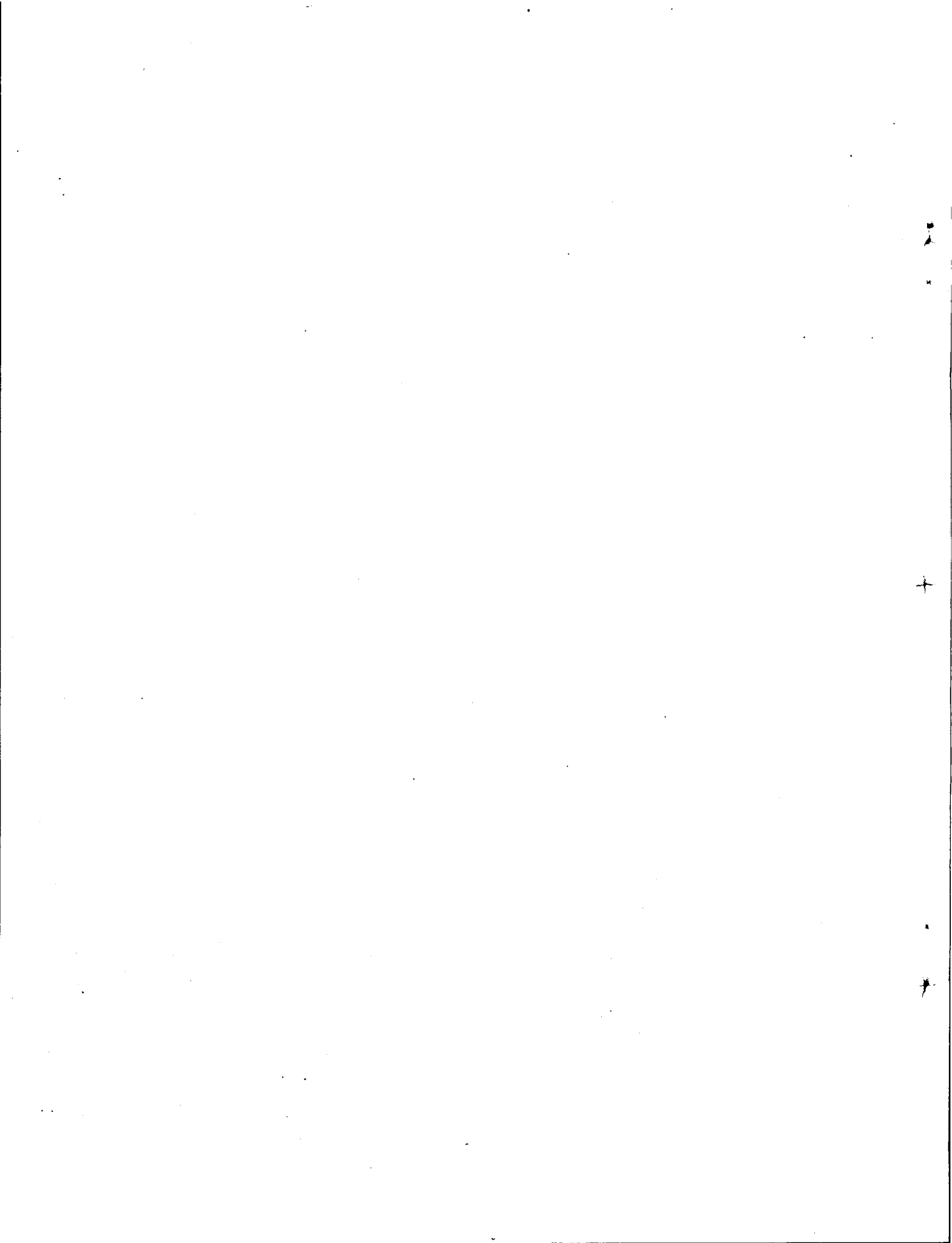
(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June, 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
H. STATISTICS DIVISION							
RESEARCH STATISTICS							
78.	Agricultural Data Collection (ADC) Using Area Sampling Frame Concept (ASP/USAID) (App.)	193.471	193.174	86.510	22.080	11.425	6.100
Total(Statistics Division)		193.471	193.174	86.510	22.080	11.425	6.100
I. EDUCATION DIVISION							
NWFP Agriculture University, Peshawar							
79.	Transformation & Integration of Provincial Agricultural Network, NWFP (USAID) (App.)	637.472	458.572	509.806	48.100	24.000	14.000
Faisalabad Agriculture University							
80.	Improvement of facilities at Agriculture University, Faisalabad (App.)	49.958	0.000	8.000	6.734	5.000	0.000
81.	Bilateral Collaboration Between Agriculture University Faisalabad and Bangor (U.K)(App.)	9.000	0.000	3.710	1.924	1.000	1.000
Total		58.958	0.000	11.710	8.658	6.000	1.000
Bahuddin Zakiria University, Multan							
82.	Establishment of University College of Agriculture at B.Z. University, Multan (App.)	87.889	0.000	9.420	5.002	3.750	0.000
Sindh Agriculture University, Tandojam							
83.	Establishment of Sindh Agriculture University, Tandojam (Revised) (App.)	199.642	30.414	185.492	8.802	0.000	0.000
84.	Establishment of S.Z.A. Bhutto Agriculture College, Dokri, Sindh (App.)	145.958	0.000	3.000	9.620	6.000	0.000

AGRICULTURE

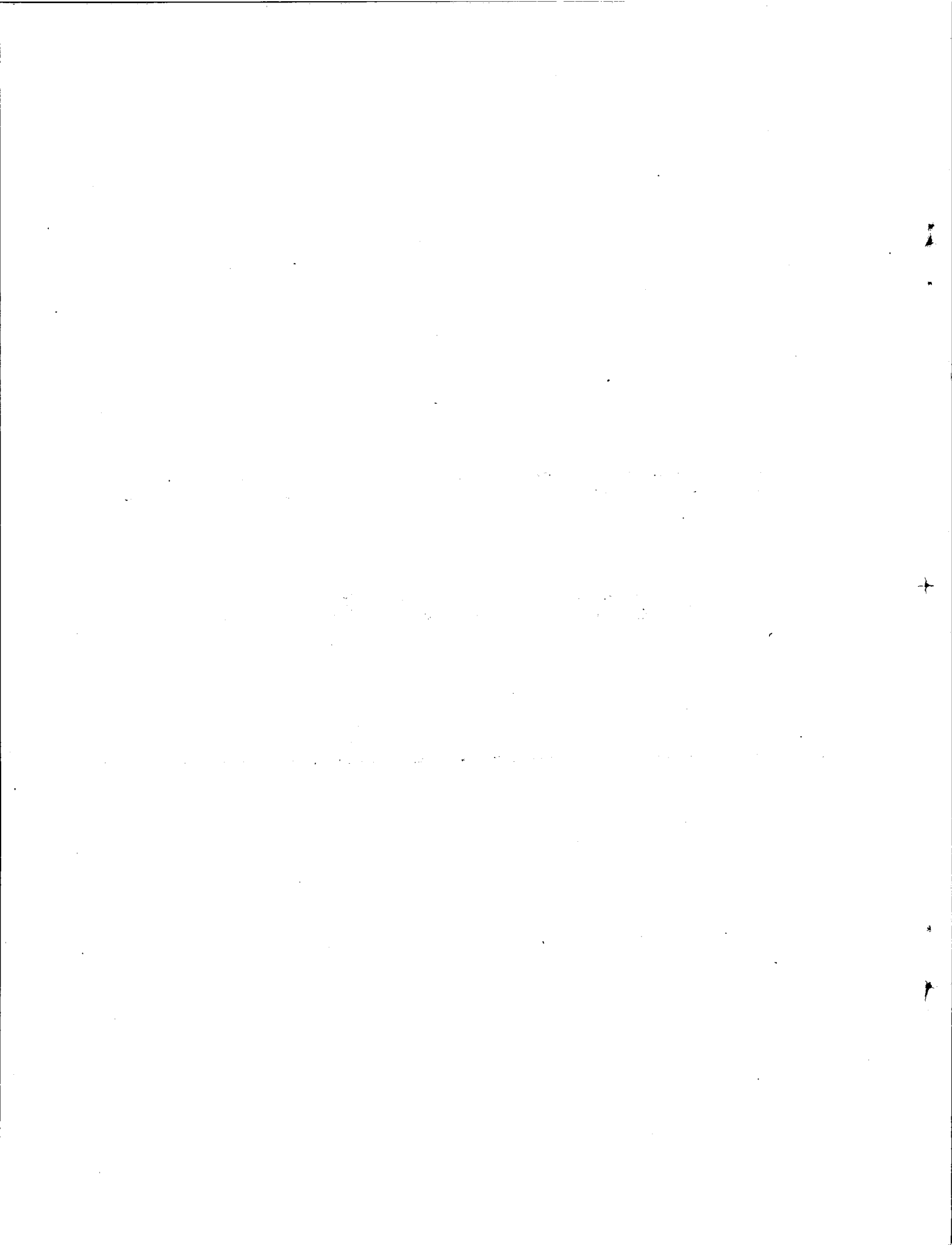
(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June, 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
85.	Bilateral Link between Sindh Agriculture University Ferozpur and Bangor (UK) (App.)	9.996	0.000	4.099	1.924	1.000	1.000
Total:		355.596	30.414	192.591	20,546	7.000	1.000
Total (Education Division):		1139.915	488.986	723.527	82,106	40,750	16,000
J. SPECIAL AREAS							
86.	Azad Kashmir	0.000	0.000	0.000	161.500	26.000	0.000
87.	Northern Areas	0.000	0.000	0.000	25,932	37.500	7.500
88.	FATA	0.000	0.000	0.000	0.000	45.414	0.000
TOTAL (AGRICULTURE):		8546.639	6112.806	2757.301	1132,925	1073.813	350,895



SUBSIDY ON FERTILIZER

(19—20)



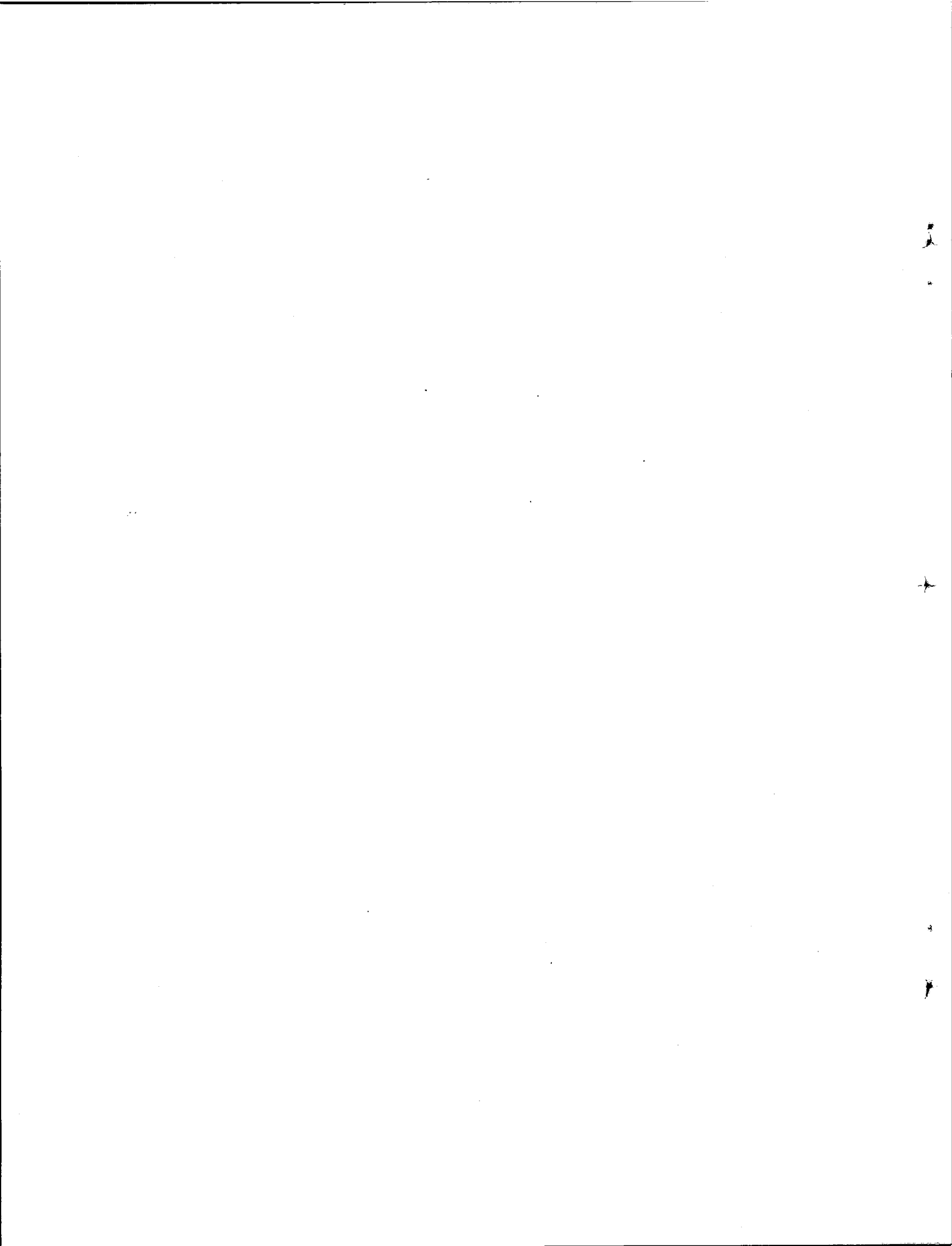
FERTILIZER SUBSIDY

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Estimated Cost		Expendi- ture upto June, 1990	Revised Expendi- ture for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8

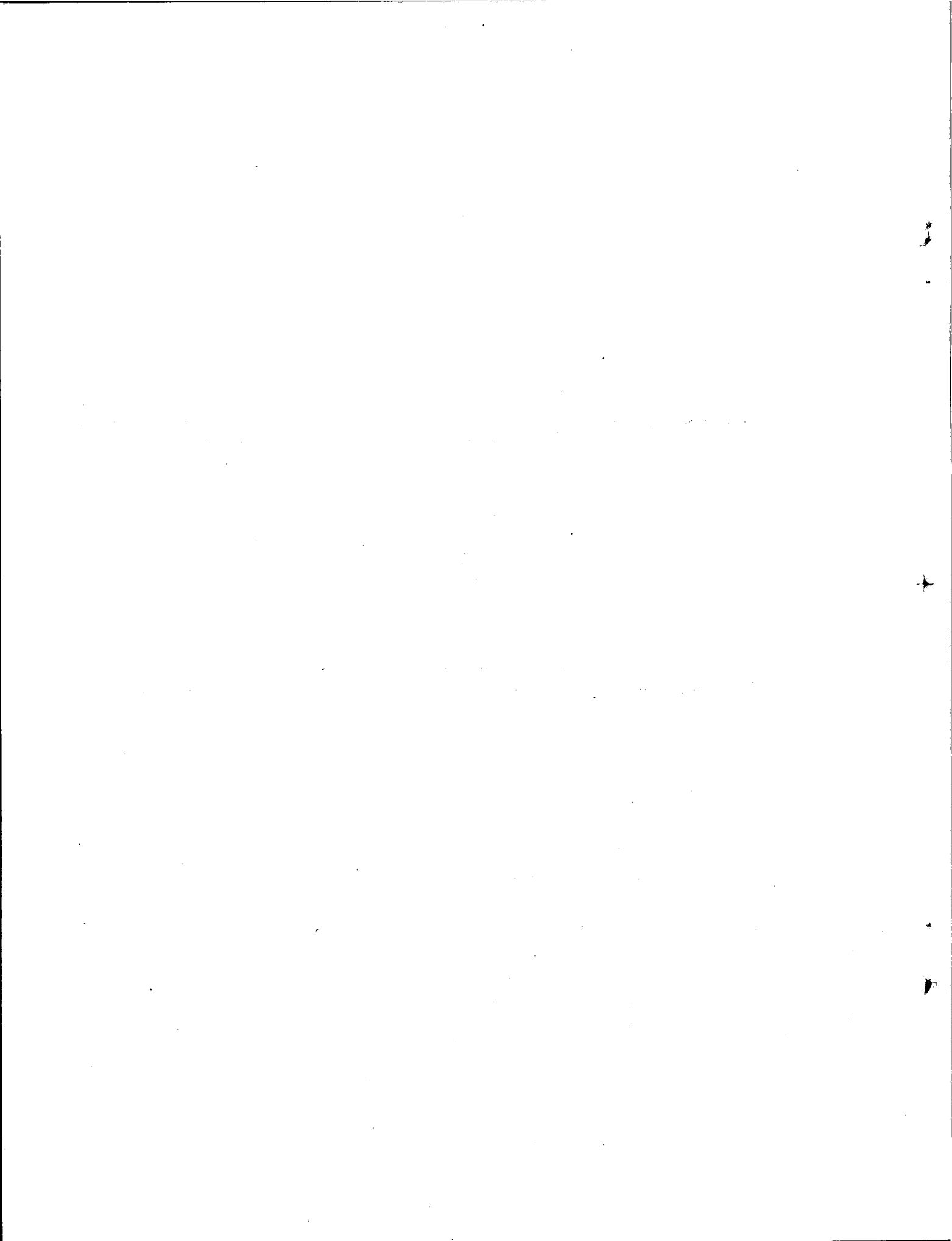
FOOD & AGRICULTURE DIVISION

1. Subsidy on Fertilizer		0.000	0.000	0.000	1385.760	589.000	0.000
Total (Fertilizer Subsidy)		0.000	0.000	0.000	1385.760	589.000	0.000



INDUSTRY

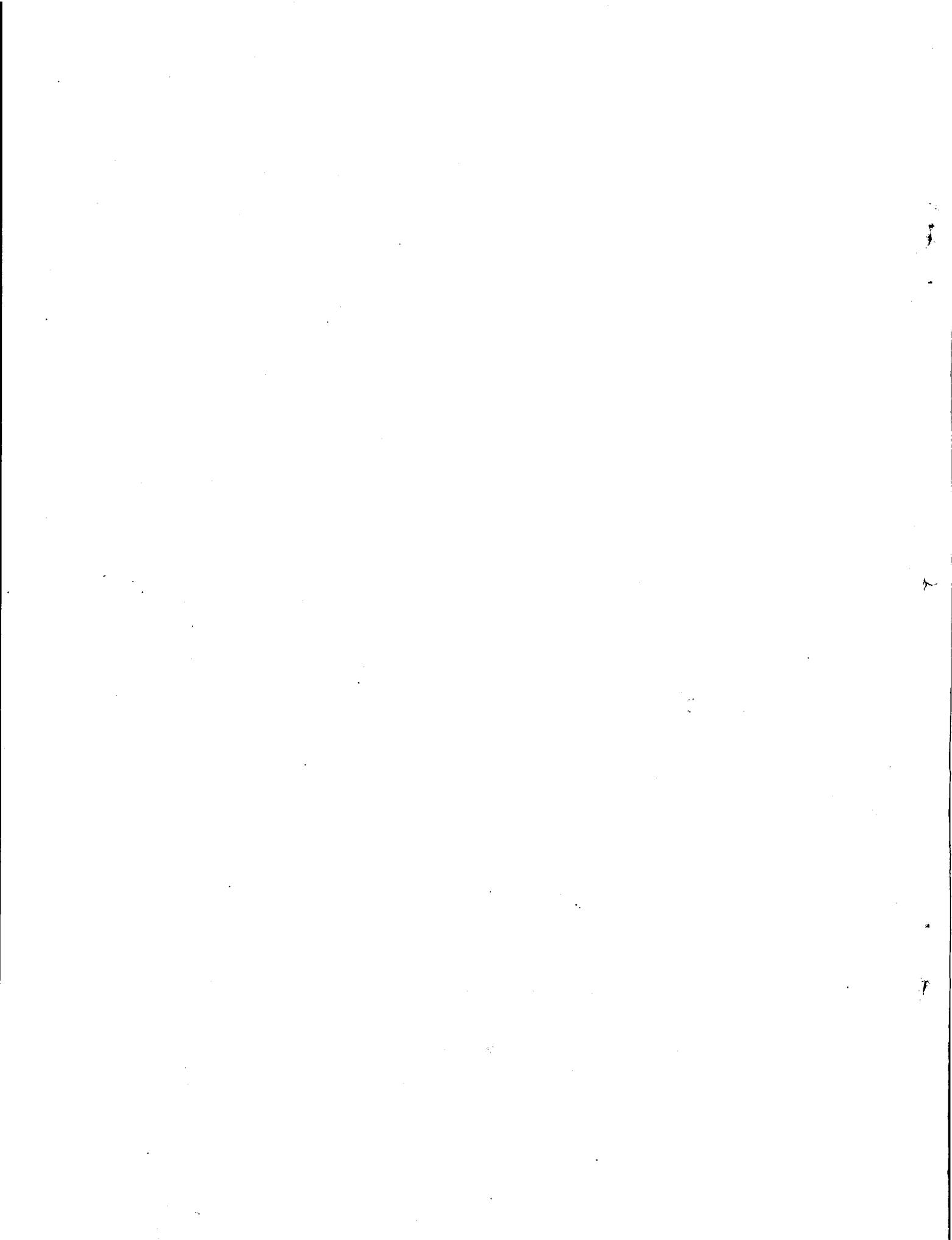
(23—24)



INDUSTRY
(SUMMARY)

(Million Rupees)

Sl. No.	Name of Sub-Sectors	PSDP 1991-92	
		Total PSDP	Foreign Aid
1	2	3	4
MINISTRIES/DIVISIONS			
1.	N.F.C.	9,963	0.000
2.	S.E.C.	15,500	0.000
3.	Technical Training Projects in Industrial Development	28,867	15,859
4.	P.C.P.	0.100	0.000
5.	Technical Assistance Cell	36,750	35,000
6.	A.J.K.	17,250	0.000
7.	Northern Areas	6,000	0.000
8.	FATA/DC	7,023	0.000
CORPORATIONS			
9.	S.E.C.	321,000	248,350
10.	N.F.C.	574,450	408,350
11.	S.C.C.P.	1478,000	768,000
12.	F.C.C.C.L.	312,970	195,810
13.	P.A.C.O	156,800	38,000
14.	Pakistan Steel	700,000	500,000
Total (Industry)		3664,673	2209,369



INDUSTRY

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June, 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
A. PRODUCTION DIVISION							
N.F.C.							
1.	Hazara Phosphate Fertilizer (Pvt) Ltd. Haripur	281.650	57.655	204.542	0.000	9.963	0.000
S.E.C.							
2.	Heavy Electrical Complex, Kot Najibullah (ECNEC) (App)	537.000	273.000	296.000	48.100	15.500	0.000
Total (Production Division)		818.650	330.655	500.542	48.100	25.463	0.000
B. INDUSTRIES DIVISION							
3.	Improvement of Policy Planning Development and Statistics Cell (Phase-II) (App)	1.238	1.238	0.545	0.693	0.000	0.000
4.	Upgradation and Strengthening of IACP, Islamabad (DDWP) (App)	1.236	0.000	0.000	0.950	0.000	0.000
5.	Strengthening of Patent Designs Including Establishment of Information Services (UNDP)(DDWP 29.11.87)	3.114	2.232	0.760	1.567	0.294	0.100
6.	Extension of National College of Textile Engineering, Faisalabad (DDWP 11-3-90)	9.580	0.000	0.000	0.960	2.500	0.000
7.	Facility-cum-Training Centre, Kasur (UNDP)(App) (DDWP 29-11-87)	9.738	7.250	1.000	0.960	4.493	2.940
8.	National Supervisory Training at PITAC, Lahore (UNDP) (App) (DDWP 1987)	9.454	7.195	0.000	3.350	1.800	1.500
9.	Modernisation of Central Testing Laboratories, Karachi & Lahore (UNDP) (App) (CDWP)	29.850	23.200	1.158	1.360	6.250	6.250

INDUSTRY

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June, 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
10.	Hides and Skins Improvement Scheme LIDO, Islamabad (UNDP) (App)(DDWP 30-3-88)	10.120	6.945	0.000	6.000	1.723	1.473
11.	Expansion and Modernization of the Net Work of Utility Stores & Warehouses Throughout Pakistan (UNDP) (ECNEC 31-12-89)	499.740	35.940	5.145	0.000	7.500	0.000
12.	Establishment & Operation of Pilot Facility for Investment Casting, Lahore (UNDP) (DDWP 29-11-87 App.)	3.080	2.240	1.440	1.620	0.733	0.620
13.	Assistance in the Production of Heat Treatable Steels for Automobile Industry & Agricultural Component Lahore (UNDP)(DDWP 29-11-87)	9.932	6.952	0.000	1.328	3.576	2.976
Total (Industries Division)		587.082	93.192	10.048	18.788	28.867	15.859
C. PLANNING & DEVELOPMENT DIVISION							
14.	Technical Assistance Credit Cell-III (IDA) (ECNEC)(World Bank)	123.500	118.000	31.000	21.500	36.750	35.000
Total (Planning & Deve. Division)		123.500	118.000	31.000	21.500	36.750	35.000
D. CABINET DIVISION							
15.	Reconstruction of PCP Press, Lahore (Approved)	59.494	26.800	0.000	0.000	0.050	0.000
16.	BMR of PCP Press, Islamabad (Approved)	19.775	11.580	0.000	0.000	0.050	0.000
Total (Cabinet Division)		79.269	38.380	0.000	0.000	0.100	0.000

INDUSTRY

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June, 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
E. SPECIAL AREAS							
17.	Azad Kashmir	0.000	0.000	0.000	0.000	17.250	0.000
18.	Northern Areas	0.000	0.000	0.000	0.000	6.000	0.000
19.	FATA - DC	0.000	0.000	0.000	0.000	7.023	0.000
Total (Ministries/Divisions)		1608.501	580.227	541.590	88.388	121.453	50.859

CORPORATION PROGRAMME**I. SEC**

20.	High Voltage Switchgear Project, Lahore Punjab, (Approved)	37.477	12.012	0.000	5.000	30.000	7.350
21.	BMR&E Heavy Mechanical Complex Taxila Distt, Rawalpindi (Approved)	373.000	210.000	0.000	47.000	260.000	210.000
22.	BMR&E of PECO Distt: Lahore	137.000	81.000	0.000	12.000	0.000	0.000
23.	BMR&E of Pakistan Machine Tool Factory Distt. Karachi	300.000	233.000	0.000	28.000	0.000	0.000
24.	Constinuous casting Plant at PECO Distt. Lahore (Approved)	19.000	14.000	0.000	8.000	14.000	14.000
25.	Constinuous casting Plant at HMC Taxila Distt. Rawalpindi (Approved)	22.000	17.000	0.000	8.000	17.000	17.000
26.	BMR&E of (QSW) Quality Steel Work Distt. Karachi, Sindh (Approved)	20.000	9.000	0.000	0.000	0.000	0.000
27.	CAD/CAM Centre at HMC Taxila Distt. Rawalpindi (Approved)	145.000	112.000	0.000	0.000	0.000	0.000

INDUSTRY

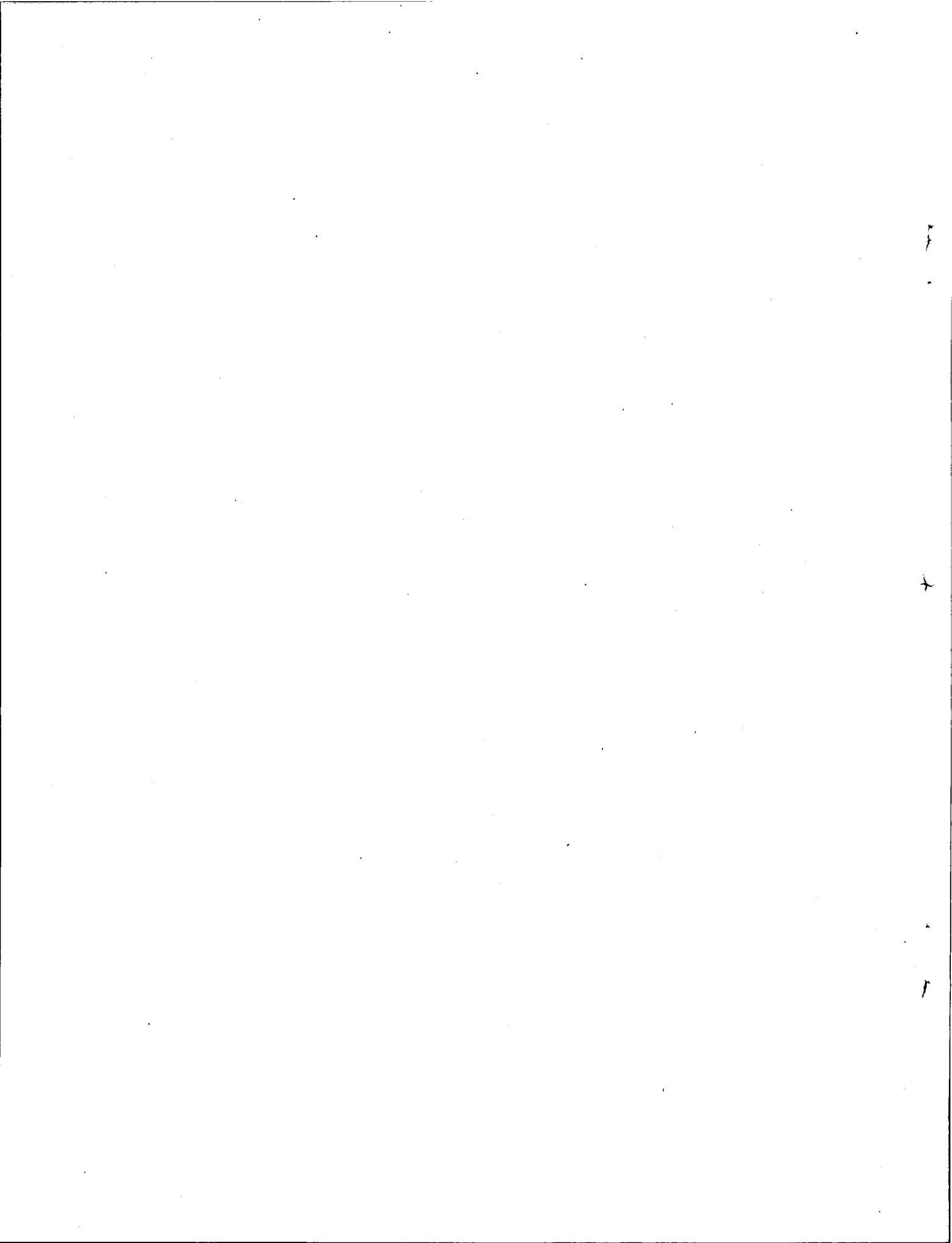
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1	2	3	4	5	6	7	8
28.	Replacement of Key Equipment at Karachi Pipe Mill Distt. Karachi (Approved)	20.000	11.000	0.000	0.000	0.000	0.000
Total (SEC)		1073.477	699.012	0.000	108.000	321.000	248.350
II. NFC							
29.	PAFL Modernization and Expansion Project, Daudkhel (Approved)	3580.069	2105.676	4.561	23.000	0.000	0.000
30.	Pak-Saudi Fertilizers, BMR Project, Mirpur Mathelo.	818.000	563.000	40.000	72.000	573.000	407.000
31.	Feasibility Study for NP/CAN Plant	1.450	1.350	0.000	0.725	0.725	0.675
32.	Study for Transportation of Raw Material and Intermediaries for Setting up Phosphatic Fertilizer Plants at Existing or New Locations	1.450	1.350	0.000	0.725	0.725	0.675
33.	Hazara Phosphate Fertilizers Ltd. Haripur Grinding Plant	17.050	3.740	0.000	17.050	0.000	0.000
34.	Pak-China Fertilizer LTD-BMR Project Haripur	547.230	341.450	0.000	5.000	0.000	0.000
35.	Pakarab Fertilizer Plant Ltd. BMR of Ammonia Plant, Multan	366.000	256.000	0.000	47.220	0.000	0.000
36.	TSP Plant, Karachi.	1026.670	349.490	0.000	0.000	0.000	0.000
Total (NFC)		6357.919	3622.056	44.561	165.720	574.450	408.350
III. SCCP							
37.	Associated Cement (WAH) Distt. Rawalpindi	2118.000	1073.000	131.000	632.000	1148.000	556.000
38.	BMR of 5 Existing Units Located in NWFP, Sindh, Punjab.	393.000	234.000	0.000	56.000	230.000	155.000

INDUSTRY

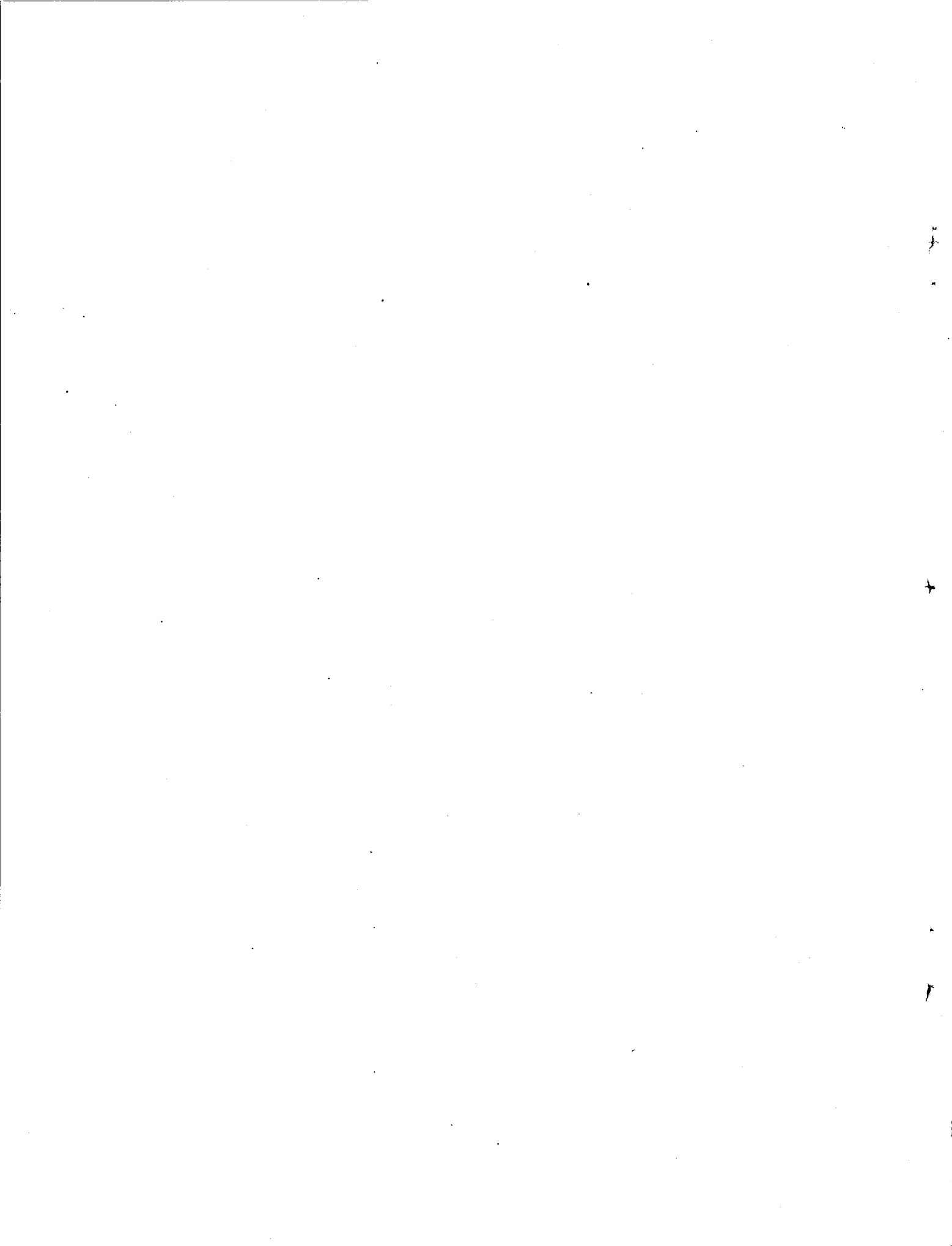
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1	2	3	4	5	6	7	8
39.	Cement Research and Development Institute	101.000	50.000	10.000	20.000	73.000	41.000
40.	Corporate Strategy & Information System	48.000	32.000	39.000	10.000	4.000	3.000
41.	Human Resource Development Programme	52.000	47.000	3.000	10.000	23.000	13.000
Total (SCCP)		2712.000	1436.000	183.000	728.000	1478.000	768.000
IV. FCCCL							
42.	PVC Complex, Kala Shah Kaku, District Sheikhpura, Punjab.	1378.000	749.000	0.000	0.000	0.000	0.000
43.	Expansion of National Fibres Ltd. Korangi, Karachi.	1450.000	755.000	0.000	0.000	164.000	107.000
44.	Expansion of Sindh Alkalies Ltd. Landhi, Karachi	650.000	220.000	0.000	0.000	91.170	50.000
45.	Plastics Technology Centre(Ph-II)Korangi Karachi	19.100	18.600	0.000	0.000	10.600	10.500
46.	Synthetic Fibre Development Application Centre, Korangi Karachi.	90.550	61.600	25.490	9.000	47.200	28.310
Total (FCCCL)		3587.650	1804.200	25.490	9.000	312.970	195.810
V. PACO							
47.	Suzuki Automobile Project, Karachi.	1562.500	673.700	391.400	1014.300	156.800	38.000
VI. PAKISTAN STEEL							
48.	Balancing & Modernization of Pakistan Steel Karachi.	1500.000	862.000	0.000	130.000	700.000	500.000
Total (Corporations)		16793.546	9096.968	644.451	2155.020	3543.220	2158.510
Total (Industry)		18402.047	9677.195	1186.041	2243.408	3664.673	2209.369



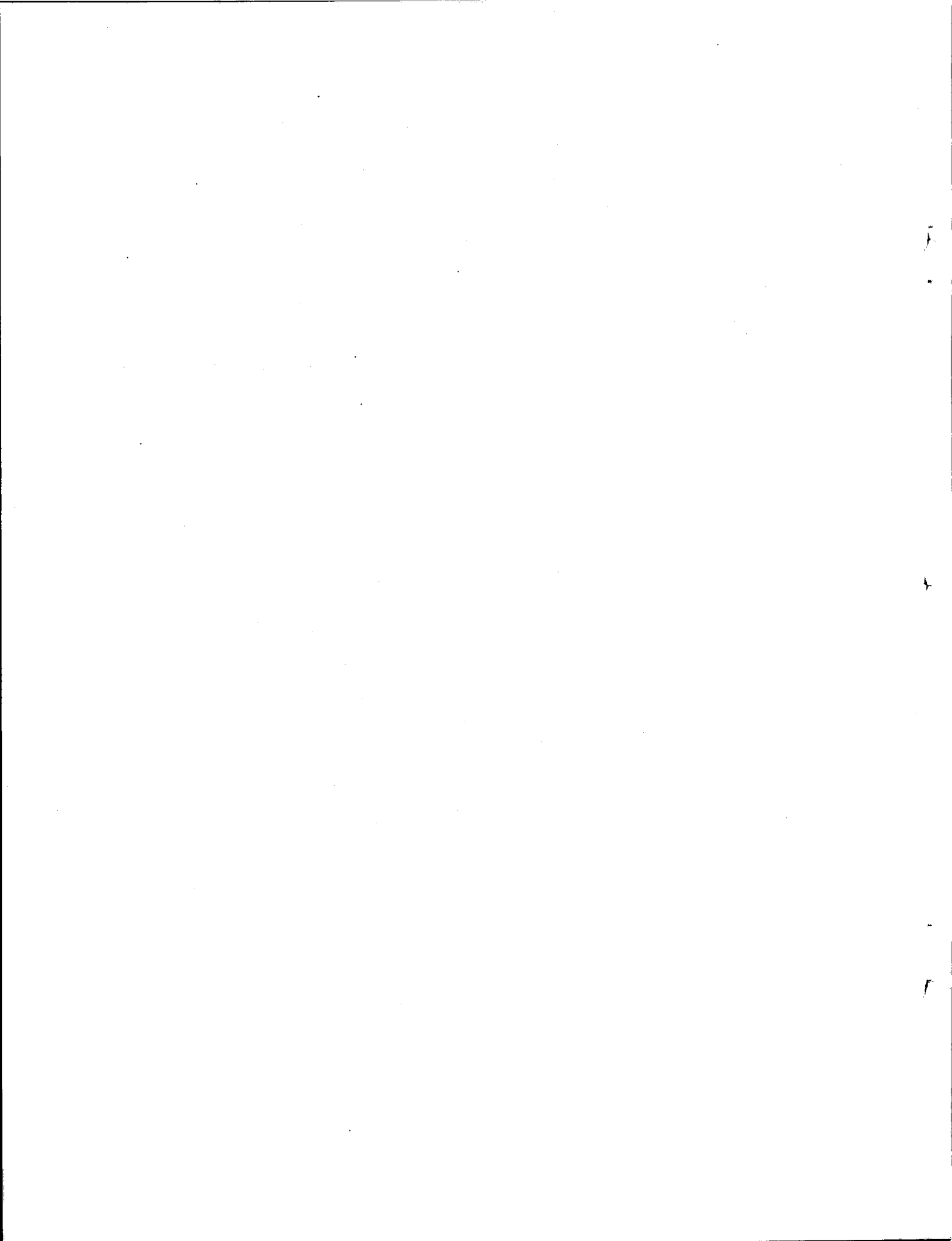
MINERALS

(33—34)



MINERALS
(SUMMARY)

Sl. No.	Name of Sub-Sectors	Amounts in Millions	
		ESDP 1991-92	
		Total	Foreign
		ESDP	ESDP
1	2		
MEMBERSHIPS/DIVISIONS			
1.	GSP	17,949	5,000
2.	Saundak Copper Gold Project	329,237	282,440
3.	PMDC	17,265	12,265
4.	Lakhta Coal Company	5,000	0,000
5.	AJK	7,500	0,000
6.	N.A.	0,000	0,000
7.	BATA	12,997	0,000
CORPORATIONS			
8.	Saundak Project	552,536	229,680
Total (Minerals)		942,478	515,385



MINERALS

(Rupees Million)

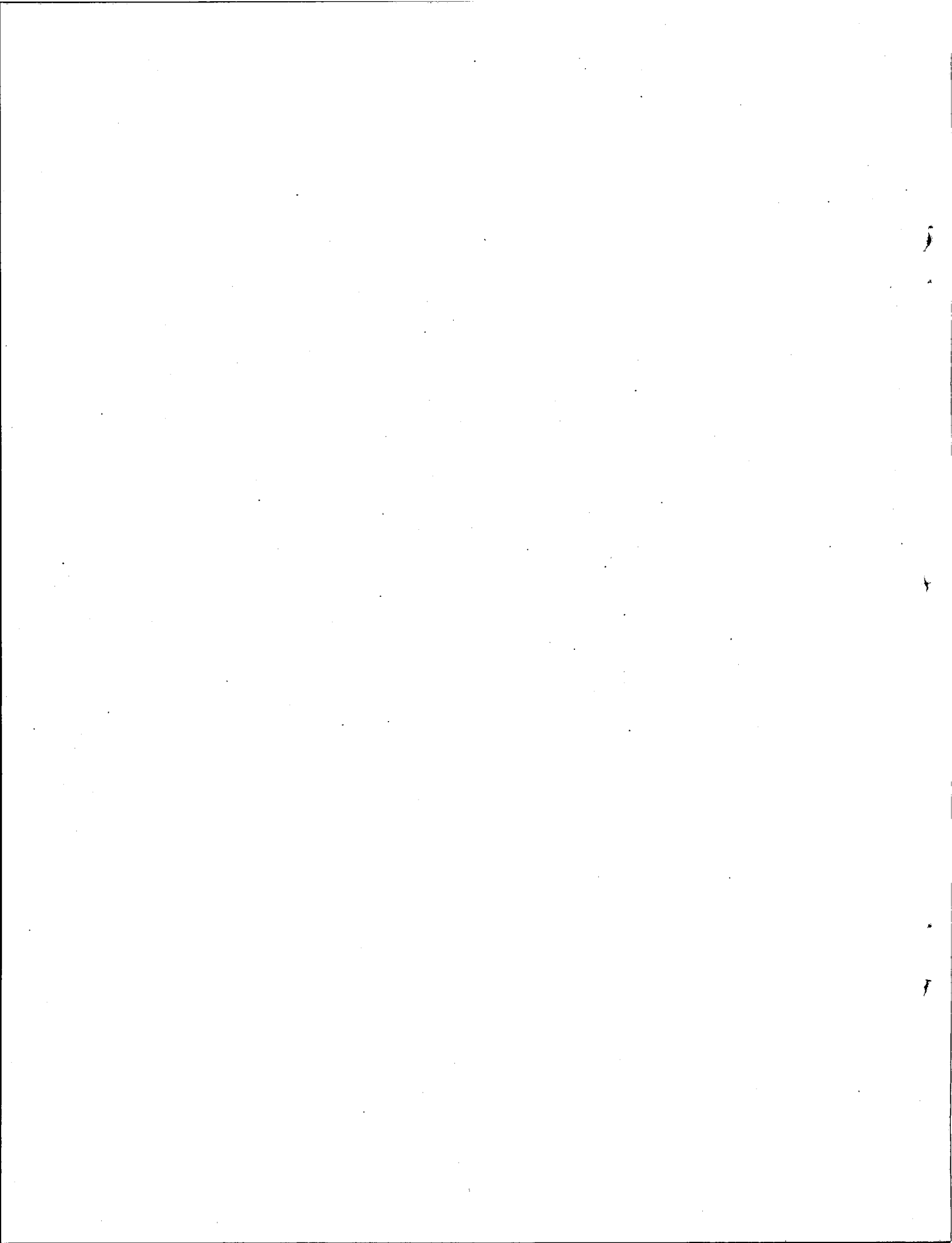
Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June, 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
MINISTRIES/DIVISIONS							
A. MINISTRY OF PETROLEUM & NATURAL RESOURCES							
GEOLOGICAL SURVEY OF PAKISTAN							
1.	Exploration and Evaluation of Iron Ore in Chiniot (1990-93) (App) (DDWP)	18.170	0.000	0.000	2.390	1.443	0.000
2.	Establishment of Geo-science Laboratory in GSP, Islamabad (App) (JICA-FSP)(ECNEC)	173.609	141.219	3.351	13.695	16.500	5.000
Total (Geological Survey of Pakistan)		191.779	141.219	3.351	16.085	17.943	5.000
PAKISTAN MINERAL DEVELOPMENT CORPORATION							
3.	Detailed Exploration and Evaluation of Northern Block of Lakhra	0.000	0.000	0.000	4.760	0.000	0.000
4.	Coal Utilization Studies	0.000	0.000	0.000	1.120	0.000	0.000
5.	Exploration and Evaluation for Coal Resources in Makarwal/Gulkhett District Mianwali	0.000	0.000	0.000	0.100	0.000	0.000
6.	Duddar Lead-Zinc Pre-Feasibility Study, District Lassbela, Baluchistan (UNDP/UNDTCD) (App)(ECNEC)	107.343	72.790	0.000	25.720	17.265	12.265
Total (P.M.D.C.)		107.343	72.790	0.000	31.700	17.265	12.265
RESOURCE DEVELOPMENT CORPORATION							
7.	Saindak Copper-gold Project District Chagai, Baluchistan (CHINA) (App).(ECNEC 31-12-89)	6001.000	3806.000	356.066	436.460	329.237	108.440
Total (R.D.C)		6001.000	3806.000	356.066	436.460	329.237	108.440
8.	Lakhra Coal Company	0.000	0.000	0.000	0.000	5.000	0.000
Total(M/o Petroleum & Natural Resources)		6300.122	4020.009	359.417	484.245	369.445	125.705

(Rupees Million)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expendi- ture upto June, 1990	Revised Expendi- ture for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
B. SPECIAL AREAS							
9.	Azad Kashmir	0.000	0.000	0.000	0.000	7.500	0.000
10.	Northern Areas	0.000	0.000	0.000	0.000	0.000	0.000
11.	FATADC	0.000	0.000	0.000	0.000	12.997	0.000
		0.000	0.000	0.000	0.000	20.497	0.000
		6300.122	4020.009	359.417	484.245	389.942	125.705
CORPORATIONS							
12.	Resource Development Corporation (Saindak Project)	0.000	0.000	0.000	611.653	552.536	229.680
		0.000	0.000	0.000	611.653	552.536	229.680
	Total (Minerals)	6300.122	4020.009	359.417	1095.898	942.478	355.385

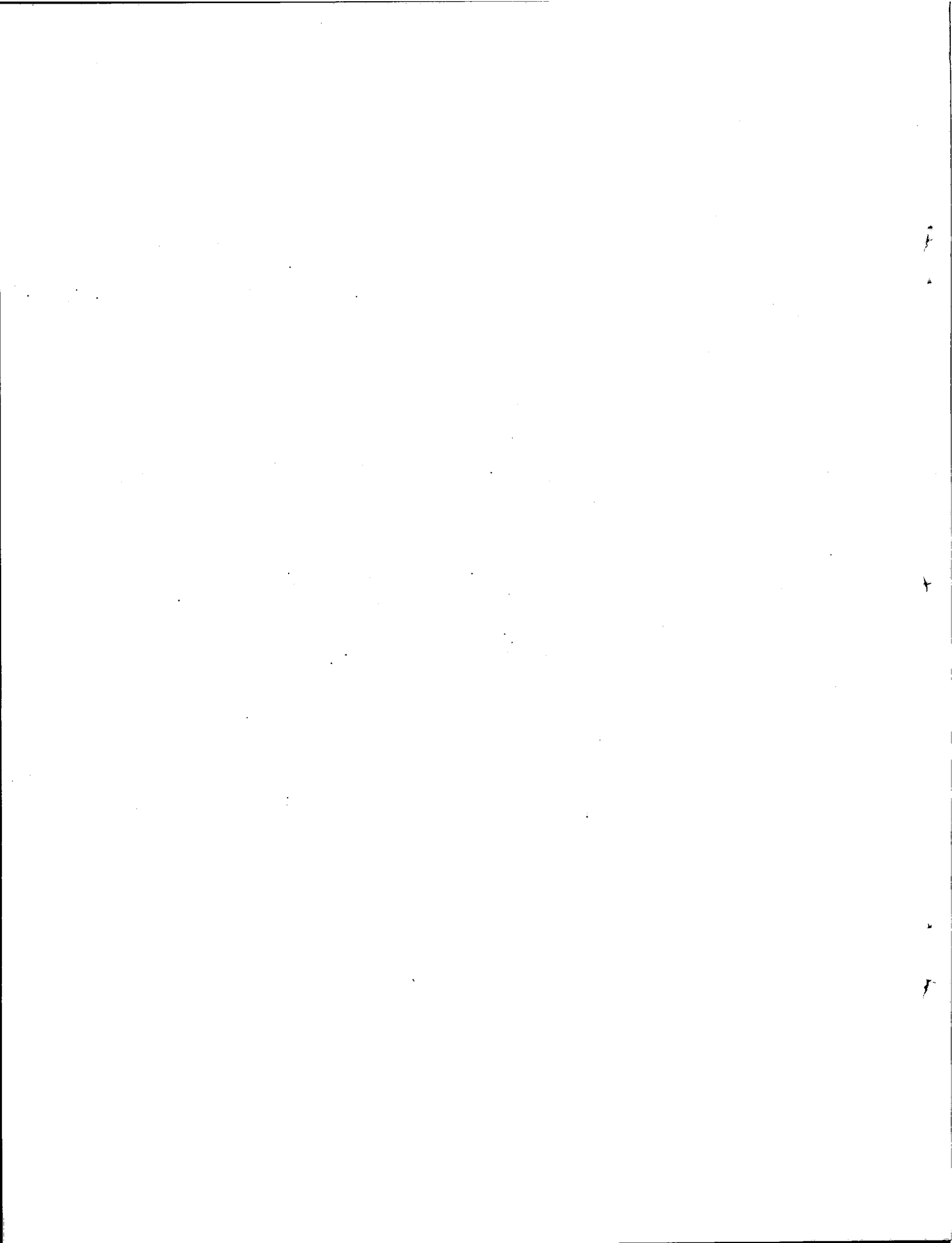
C. INFRASTRUCTURE SECTORS

(39—40)



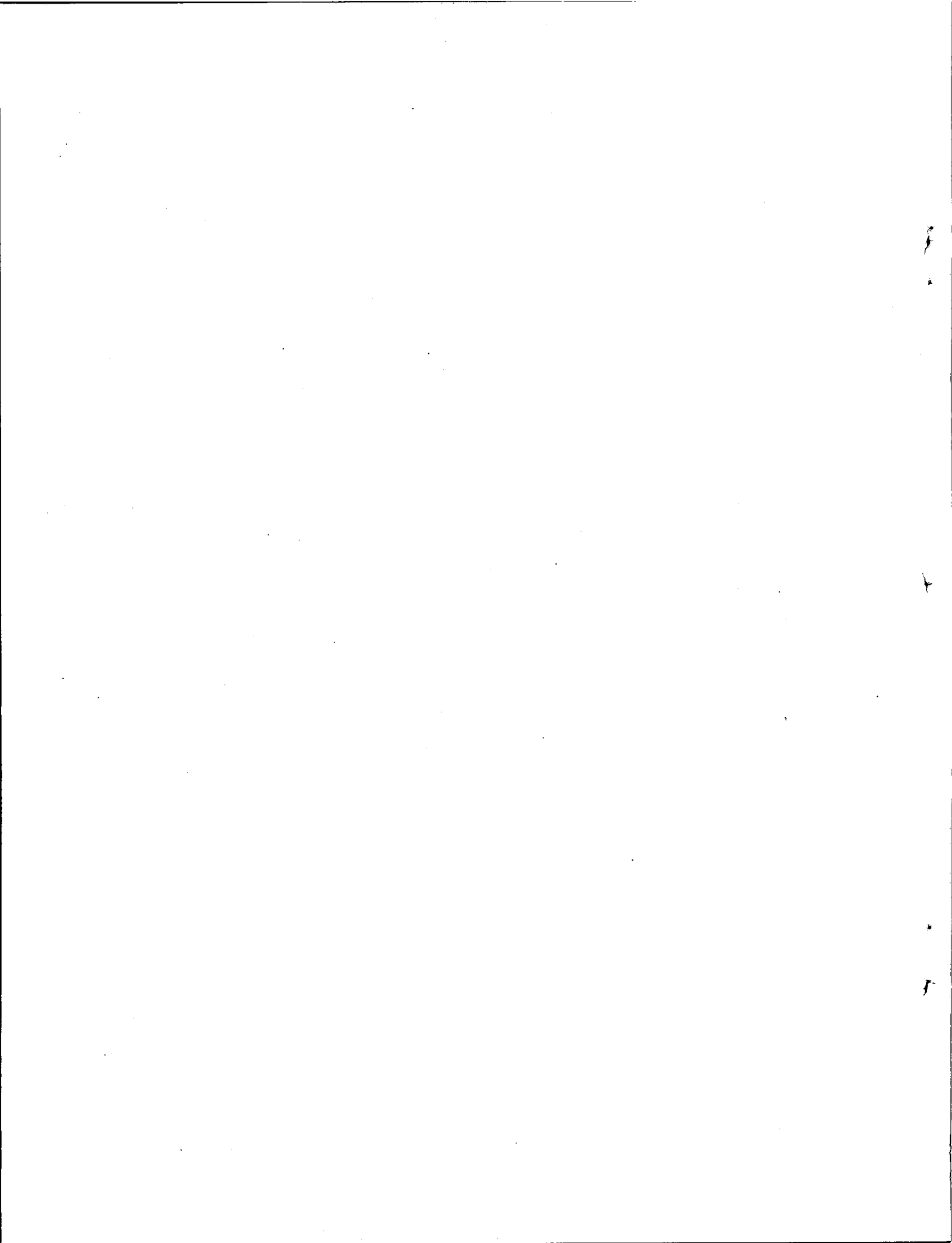
WATER

(41—42)



WATER
(Summary)

		(Million Rupees)	
Sl. No.	Name of the Sub-Sectors	FSDP 1991-92	
		Total FSDP	Foreign Aid
1	2	3	4
1.	Surface Water Development Schemes	283,550	181,550
2.	Accelerated Programme		
	(a) Punjab	84,500	23,550
	(b) Sindh	118,200	52,000
	(c) N.W.F.P.	24,750	15,750
3.	General Investigations	75,200	20,000
4.	Indus Basin Project, Tarbela	14,351	0,000
5.	Command Water Management Programme	100,000	100,000
6.	Canal Rehabilitation	150,000	140,150
7.	Flood Control Programme (All Pakistan)	175,000	100,000
8.	Flood Damages Restoration Programme	196,000	157,000
9.	On Farm Water Management	135,000	135,000
10.	Defence Division	1,000	0,000
11.	Azad Kashmir	9,000	0,000
12.	Northern Areas	5,250	0,000
13.	FATA DC	17,250	0,000
Total (Water)		254,000	175,000



WATER

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total	Cost	Expendi- ture upto	Revised Expendi- ture for	PSDP 1991-92	
		Total	Foreign Aid	June, 1990	1990-91	Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
A. M/O WATER & POWER							

WAPDA							
a) SURFACE WATER DEVELOPMENT SCHEMES							

1.	Chashma Right Bank Canal, Stage I+II (ADB) (App)	3477.554	503.373	2415.500	310.817	160.000	87.500
2.	Pat Feeder Canal (Rehabilitation) & Improvement Project.(ADB-Japan) (App)	3066.720	1449.556	156.925	299.925	125.000	90.000
3.	Central Material Testing Laboratory (UNDP)(App)	88.600	60.000	51.600	9.620	7.500	4.000
4.	Khanpur Dam Project (Supplementary Claim)(App)	28.946	0.000	23.360	1.198	1.000	0.000
5.	Hub & Khanpur dam	0.000	0.000	0.000	0.000	0.050	0.050
Total (Surface Water)		6661.820	2012.929	2647.385	621.560	293.550	181.550

b) ACCELERATION PROGRAMME							

CENTRAL ZONE (PUNJAB)							

5(a)	Scarp VI, Panjnad Abbaisa, District Rahim Yar Khan Bahawalpur (Germany, IDA, UK) (App)	3307.000	1663.930	1953.545	67.340	37.500	37.500
6.	Lower Rechna Remaining Drainage-IV, Faisalabad (IDA, UK) (App)	1289.860	512.460	826.000	209.548	165.000	60.000
7.	Scarp Transition Pilot Project Districts Sheikhpura & Gujranwala (IDA/ADB) (App).	295.554	130.481	146.400	86.580	0.750	0.750
8.	Khushab Sub Unit Distt: Khushab (ADB) (App)	1008.666	394.879	19.100	88.295	103.500	75.000
9.	Private T/Well Development Project Districts D.G. Khan & Rajanpur (IDA) (App).	1139.870	230.250	35.700	448.100	96.000	60.000

WATER

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Estimated Cost		Expenditure upto June, 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
10.	Gojra Khewra Phase-II Districts Faisalabad Tobatake Singh & Jhang (App)	267.703	0.000	56.400	43.760	54.675	0.000
11.	Forwah Sadiqia Remaining Project Bahawal Nagar (App)	1304.904	0.000	273.100	196.200	172.500	0.000
12.	Sukh Beas Below B.S. Districts Sahiwal and Vehari (App)	348.780	0.000	43.600	57.980	60.000	0.000
13.	Shorkot Kamalia Districts Toba Take Sing, Jhang and Multan (App)	295.204	0.000	19.300	38.070	45.000	0.000
14.	Hadali Sub Unit District Khushab (App)	275.160	0.000	213.100	102.290	0.000	0.000
15.	Upper Rechna Remaining Deg Basin District Gujranwala (App).	231.020	0.000	1.500	16.480	41.250	0.000
16.	Scarp D.G.Khan Districts D.G. Khan and Rajanpur (App)	178.229	0.000	0.000	12.906	0.750	0.000
17.	Effective Linkage Khairwala (App)	40.259	0.000	0.000	0.096	0.075	0.000
18.	Project Planning Punjab (App)	0.000	0.000	523.000	87.000	37.500	0.000
Total (Punjab)		9982.209	2932.000	4110.745	1454.645	814.500	233.250

SOUTHERN ZONE (SINDH)

19.	Left Bank Outfall Drain Stage-I (OPEC, ADB, IDA, IDB, Saudi Arabia, Switzerland, Canada and UK) (App)						
	i. Outfall Spinal Drain Project	1425.776	791.841	590.600	214.072	147.000	67.500
	ii. Scarp Nawabshah	1183.557	590.729	723.300	477.372	266.250	138.750
	iii. Scarp Sanghar	1716.143	925.312	262.000	347.078	333.750	195.000
	iv. Scarp Mirpurkhas	2144.384	1179.379	39.800	140.390	228.000	123.750
20.	North Dadu Drainage Project Phase-II (App)	314.783	0.000	64.000	82.059	106.275	0.000

WATER

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Estimated Cost		Expenditure upto June, 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
21.	Kotri Surface Drainage Project Phase-I, Part-II, Stage-III.	717.455	0.000	40.100	0.097	0.000	0.000
22.	Larkana Shikarpur (Rehabilitation) Project (App)	106.000	0.000	12.570	17.315	3.975	0.000
23.	North Dadu - WARAH Surface Drain	0.000	0.000	0.000	0.000	0.000	0.000
24.	Hairdin Phase-II.	0.000	0.000	0.000	0.000	0.000	0.000
25.	Project Planning - Sindh	0.000	0.000	81.700	25.000	21.000	0.000
Total (Sindh)		7608.098	3487.261	1814.070	1303.383	1106.250	525.000
NORTHERN ZONE (N.W.F.P.)							
26.	Mardan Scarp (IDA, Canada) (App)	1790.400	600.700	1595.484	407.289	202.500	75.750
27.	Chashma Command Area Development Project(ADB) (App)	643.100	309.730	265.600	228.912	118.500	75.000
28.	Swabi Scarp (ADB) (App)	3620.240	1086.380	0.000	0.000	0.750	0.000
29.	Project Planning (NWFP) (App)	0.000	0.000	179.700	25.529	19.500	0.000
Total (NWFP)		6053.740	1996.810	2040.784	661.730	341.250	150.750
Total (Accelerated Programme)		23644.047	8416.071	7965.599	3419.758	2262.000	909.000
c) GENERAL INVESTIGATIONS							
30.	Lower Indus Water Management & Reclamation Research Project, WAPDA, Hyderabad, Sindh (USAID)(App)	24.070	0.000	9.200	7.585	3.100	0.900
31.	International Waterlogging and Salinity Research Institute WAPDA, Lahore.(UNDP)(App).	70.125	20.021	49.500	19.086	7.200	3.000
32.	Pakistan Snow & Ice Hydrology Project Phase-II - Upper Indus Basin Pakistan (Canada)(App)	101.352	88.042	7.600	7.562	9.350	7.500

WATER

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Estimated Cost		Expenditure upto June, 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
33.	Ground Water Exploration in Thal Desert Areas Punjab Province (Germany)	180.733	144.067	0.000	0.000	2.250	0.500
34.	Sectoral Environmental Assessment National Drainage Programme Punjab	12.930	12.930	0.000	0.000	2.500	2.500
35.	Investment Project Preparation in the Water Sector Umberalla-II.	76.101	67.404	0.000	0.000	5.600	5.600
36.	Prototype Research on Sedimentation Engineering (PROSE)	29.000	0.000	22.000	2.286	2.050	0.000
37.	Scarp Monitoring of Salinity Control and Reclamation Project Throughtout Pakistan	127.651	0.000	27.000	26.828	15.000	0.000
38.	Development of Water Resources of Chitral River NWFP Province	5.904	0.000	1.500	3.078	0.650	0.000
39.	Ground Water Investigation-cum-Development in Selected Areas of D.G. Khan and Rajanpur	11.230	0.000	0.000	0.000	2.500	0.000
40.	Project Planning Study of Mirani Dam Multipurpose Project	220.000	0.000	0.000	7.500	25.000	0.000
41.	General Investigation Schemes for WAPDA	0.000	0.000	0.000	0.000	0.000	0.000
Total (General Investigation):		859.096	332.464	116.800	73.925	75.200	20.000
IBP TARBELA							
42.	Tarbela Watershed Management Project (NWFP)	168.586	0.000	121.266	9.620	18.623	0.000
43.	Mangla Watershed Management Project (Punjab)	93.416	0.000	60.696	6.192	6.000	0.000
44.	Tarbela Resettlement:						
a.	Land Cost (NCC)	60.447	0.000	22.607	4.772	2.500	0.000
b.	Haripur Chapper Road including Krulian Bhamba Road NWFP	224.071	0.000	206.940	1.000	8.329	0.000

WATER

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Estimated Cost		Expenditure upto June, 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
45.	Maintenance of Links and Barrages (Punjab)	0.000	0.000	194.816	20.202	10.950	0.000
46.	Anti Water Logging Measures (Punjab) (App)	170.252	0.000	78.721	0.909	0.050	0.050
	Total (IBP Tarbela)	716.772	0.000	685.046	42.695	46.451	0.050
	Total (WAPDA)	31881.735	10761.464	11414.830	4157.938	2677.201	1110.600
47.	Command Water Management Project (IDA) (App)	1763.914	83.661	736.177	106.560	100.100	100.000
48.	Canal Rehabilitation (App)	4413.720	1079.240	193.094	268.800	150.000	148.150
49.	Flood Control Programme (ADB) (App)	2887.000	80.676	0.000	203.000	125.000	100.000
50.	Flood Damages Restoration Programme (1988) (ADB/IDB)(App)	2079.120	313.000	0.000	781.688	196.000	157.000
51.	Flood Control Programme (Punjab, Sindh, NWFP, Baluchistan, FATA, AJK, NA & FFC)	1211.565	0.000	0.000	85.000	50.000	0.000
	Total (M/o Water & Power)	44237.054	12318.041	12344.101	5602.986	3298.301	1615.750

B. FOOD AND AGRICULTURE DIVISION

ON-FARM WATER MANAGEMENT-II

52.	Federal Water Management Cell (IDA) (App)	124.270	49.620	84.990	12.270	6.750	6.750
53.	Second O.F.W.M D.G Khan (ADB/IDA) (App)	513.000	5.280	176.490	114.750	40.845	40.845
54.	Federal Water Management Cell Including Provinces, FATA & N.A. (OFWM-III - World Bank/IDA Assisted) (App)	3421.950	347.740	0.000	28.350	75.000	75.000

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WATER

(Million Rupees)

Sl. No.	Name, Location and status of the scheme	Total	Cost	Expendi-	Revised	PSDP 1991-92	
		Total	Foreign Aid	ture upto June, 1990	Expendi- ture for 1990-91	Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
55.	Federal Water Management Cell Including Provinces (Concept Clearance) (OFWM-III - Japan Assisted Component) (App)	2313.870	297.470	0.000	0.000	12.500	12.500
	Total (Food & Agri. Division)	6373.090	700.110	261.480	155.370	135.095	135.095
C. DEFENCE DIVISION							
56.	Construction of Directorate Southern Circle Office Building, Survey of Pakistan, Karachi (App)	4.900	0.000	2.922	0.481	0.400	0.000
57.	Construction of Compound Wall of Survey of Pakistan Premiss Sector H-8 Islamabad for Scurity Purposes (App)	1.194	0.000	0.113	0.192	0.294	0.000
58.	Construction of 1st Floor on the Existing Building of LPO Survey of Pakistan, Rawalpindi (App)	1.742	0.000	0.250	0.481	0.400	0.000
	Total (Defence Division):	7.836	0.000	3.285	1.154	1.094	0.000
D. SPECIAL AREAS							
59.	Azad Kashmir	0.000	0.000	0.000	0.000	9.000	0.000
60.	Northern Areas	0.000	0.000	0.000	0.000	5.250	0.000
61.	FATA DC	0.000	0.000	0.000	0.000	67.938	0.000
	Total (Water):	50617.980	13018.151	12608.866	5759.510	3516.678	1750.845

Included.

A - Mo water & Power.

B - Food & Agriculture division

C - Defence Division

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POWER

(51-52)

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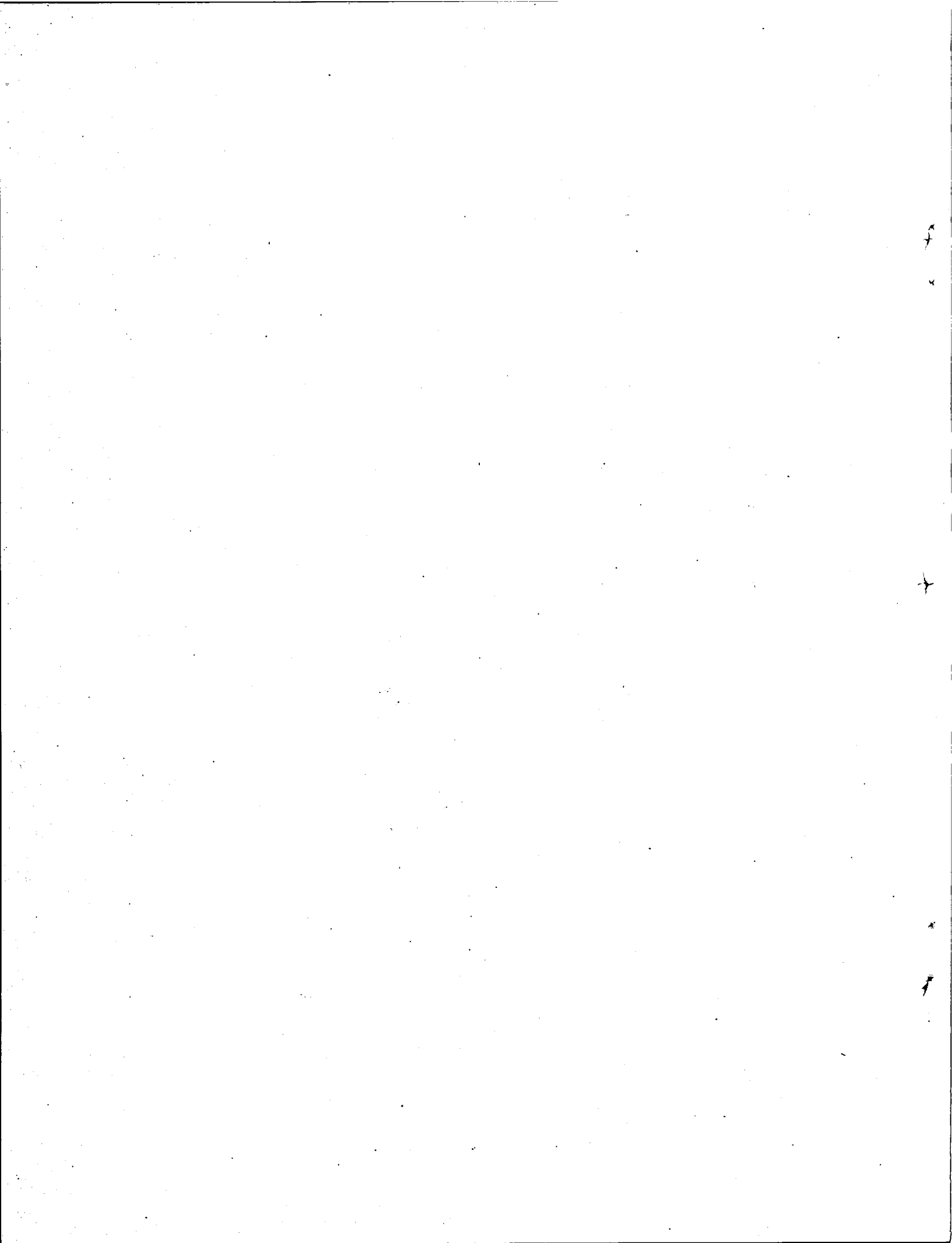
POWER

(21-22)

POWER
(Summary)

(Million Rupees)

Sl. No.	Name of the Sub-Sectors	PSDP 1991-92	
		Total PSDP	Foreign Aid
1	2	3	4
MINISTRIES/DIVISIONS			
1.	Ministry of Water & Power (Main)	2291.500	1291.000
2.	Prime Minister's Secretariat (PAEC)	34.786	0.000
3.	Azad Kashmir	490.500	346.500
4.	Northern Areas	112.500	22.500
5.	FATA	97.156	0.000
CORPORATIONS			
6.	WAPDA (Power)		
	(a) Hydal	3748.000	2208.000
	(b) Thermal	10368.000	5925.000
	(c) Transmission	4400.000	3101.000
	(d) Distribution	1294.000	484.000
	(e) S.T.G.	2190.000	900.000
7.	K.E.S.C.	2416.070	1061.380
Total (Power)		27442.512	15339.380



POWER

(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Total Cost		Expenditure upto June, 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
MINISTRIES/DIVISIONS							
A. M/o WATER & POWER							
1.	Private Power Cell (App)(IBRD, UK & USA)	492.000	487.000	26.500	74.600	1.500	1.000
2.	Village Electrification (App)	0.000	0.000	0.000	0.000	2250.000	1290.000
3.	Ashuran Hydel Power scheme	0.000	0.000	0.000	0.000	10.000	0.000
4.	Reshun Hydel Power scheme	0.000	0.000	0.000	0.000	30.000	0.000
Total (M/o Water & Power)		492.000	487.000	26.500	74.600	2291.500	1291.000
B. PRIME MINISTER SECRETARIAT							
P.A.E.C.							
5.	Chashma Nuclear Power Project 900 MW (App)	16818.000	0.000	538.425	42.950	20.000	0.000
6.	Fuel Re-Processing Plant (Classified) (App)	0.000	0.000	0.000	2.000	1.000	0.000
7.	Nuclear Minerals Survey Lahore Phase-IV (Anticipatory Approval)	289.000	0.000	0.000	16.500	7.500	0.000
8.	Detailed Exploration of Uranium in D.G.Khan Phase-V (App)	150.000	0.000	65.855	11.428	6.286	0.000
Total (Prime Minister's Secretariat)		17257.000	0.000	604.280	72.878	34.786	0.000
C. SPECIAL AREAS							
9.	Azad Kashmir	0.000	0.000	0.000	0.000	490.500	346.500
10.	Northern Areas	0.000	0.000	0.000	0.000	112.500	22.500
11.	FATA	0.000	0.000	0.000	0.000	97.156	0.000
Total (Ministries/Divisions):		17749.000	487.000	630.780	147.478	3026.442	1660.000

POWER

(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Total Cost		Expenditure upto June, 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
CORPORATIONS							
D. WAPDA							
1) HYDEL							
11(a)	200 MW Mangla H.E.P. (Unit 9 - 10)	2017.000	1231.000	1687.000	125.000	897.000	451.000
11(b)	Tarbela H.E.P. (Units 11-14)	12832.000	6480.000	4764.000	1800.000	2659.000	1673.000
12.	Kalbagh dam Project	122000.000	44000.000	227.000	0.000	8.000	0.000
13.	270 MW Low Head Hydrel at Chashma	10000.000	5100.000	11.000	190.000	100.000	50.000
14.	P & I low hydrel stage-II	95.000	39.000	17.000	0.000	13.000	5.000
15.	Detailed Engineering Studies of Ghazi Gariala	322.000	76.000	32.000	63.000	40.000	20.000
16.	Development of Mirpur Leading Cut in Mangla Reservoir	38.000	0.000	0.000	0.000	0.000	0.000
17.	Detailed Engineering of Basha Dam	1050.000	522.000	8.000	6.000	1.000	0.000
18.	Rural Electrification in Northern Area	0.000	0.000	1.000	0.500	4.000	2.000
19.	Comprehensive Planning in Jhelum Complex	0.000	0.000	2.000	3.000	12.000	6.000
20.	Neelum Jhelum Complex	0.000	0.000	4.000	3.000	1.000	0.000
21.	Kohala Hydro Electric Project	0.000	0.000	0.000	1.000	1.000	0.000
22.	3-MW Diesel Sets in Gilgit	52.000	11.000	37.000	2.000	0.000	0.000
23.	4-MW H.E.P. Kargah-Gilgit	53.600	11.800	71.000	20.000	4.000	0.000
24.	P & I of H.E., Development in Gilgit Area	16.000	1.800	3.300	1.500	4.000	1.000
25.	P & I HEPS Phase-II Dhasu Dam	0.000	0.000	0.000	1.000	1.000	0.000
26.	Rohri Hydro Electric Project	0.000	0.000	0.000	0.000	1.000	0.000

POWER

(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Total Cost		Expenditure upto June, 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
27.	Comprehensive Planning in Northern Areas.	0.000	0.000	0.000	0.000	1.000	0.000
28.	Extension of Hyrdomet Net Work in Northern Areas.	0.000	0.000	0.000	0.000	1.000	0.000
Total (Hydel)		148475.600	57472.600	6864.300	2216.000	3748.000	2208.000

ii) THERMAL

29.	600 MW Combined Cycle Project Guddu	4381.000	3078.000	4331.000	60.000	130.000	125.000
30.	3x210 MW O.P.F.S. Muzaffargarh	10300.000	5400.000	2178.000	1790.000	3498.000	1463.000
31.	400 MW G.T.P.S. Kot Addu (Unit 5-8)	4126.000	2438.000	4126.000	325.000	34.000	0.000
32.	200 MW Combined Cycle Kot Addu (Unit 9-10)	3100.000	1658.000	2269.000	570.000	634.000	529.000
33.	300 MW Additional Combined Cycle Guddu	6300.000	4070.000	50.000	1135.000	2644.000	2094.000
34.	250 MW O.F.P.S. Jamshoro (Unit-1)	6470.000	2820.000	5707.000	420.000	139.000	90.000
35.	3 x 210 MW O.F.P.S. Jamshoro (Unit 2-4)	7800.000	2745.000	6102.000	1065.000	317.000	30.000
36.	3 x 350 MW Fluidized Bed Lakhra Project	3156.000	1550.000	226.000	111.000	1367.000	500.000
37.	Importated Coal Engineering	51.000	44.000	9.000	22.000	1.000	0.000
38.	40 MW Combined Cycle Kotri-Faisalabad	2608.000	1540.000	245.000	0.800	1580.000	1080.000
39.	Modernization of Research and Test Laboratory Guddu-Faisalabad	0.000	0.000	0.000	0.000	0.000	0.000
40.	Expansion of Coal Fired Station Quetta	0.000	0.000	0.000	1.500	1.000	0.000
41.	350 MW O.F.P.S. Jamshoro Units (5-7)	0.000	0.000	0.000	0.500	1.000	0.000
42.	200 MW Combined Cycle Project Kot Addu (Units 11-12)	0.000	0.000	0.000	1.300	1.000	0.000
43.	3 x 50 MW Fluidized Bed Lakhra (Units 5-7)	0.000	0.000	0.000	1.700	1.000	0.000

POWER

(Million Rupees)

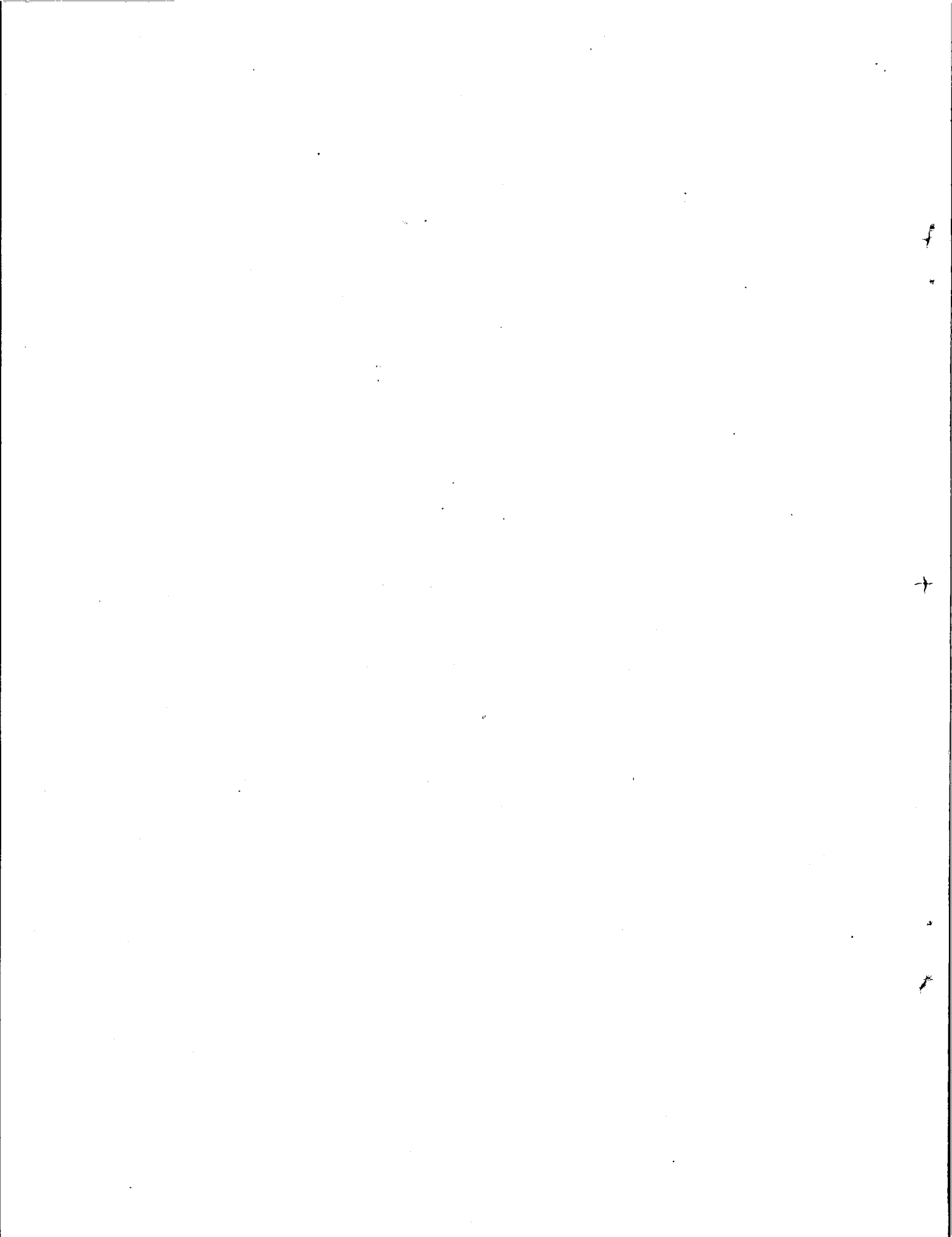
Sl. No.	Name, Location and Status of the scheme	Total Cost		Expenditure upto June, 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
44.	300 MW Combined Cycle Project Kot Addu (Units 13-15)	0.000	0.000	0.000	0.000	10.000	5.000
45.	WAPDA Private Power Group (WPPG)	0.000	0.000	0.000	0.000	10.000	9.000
	Total (Thermal)	48292.000	25343.000	25243.000	5503.800	10368.000	5925.000
iii) TRANSMISSION							
46.	3rd 500 KV Tarbela-Lahore	1749.000	801.000	45.000	300.000	621.000	513.000
47.	500 KV Tarbela-Peshawar Transmission Line	1630.000	971.000	65.000	0.000	533.000	408.000
48.	Modernization of Lpad Despatch Centre	2088.000	1046.000	1283.000	258.000	240.000	115.000
49.	High Tension & Short Circuit Testing Laboratory	1029.000	256.000	24.000	15.000	22.000	3.000
50.	200 KV Guddu-Sibbi Quetta Transmission Line	0.000	0.000	20.000	100.000	483.000	300.000
51.	Modernization of Network Analyser	87.000	66.000	0.000	10.660	41.000	30.000
52.	500 KV Lahoure-Multan-Jamshoro T/Line	6067.000	2745.000	2919.000	1950.000	1102.000	800.000
53.	500 KV Hub Chowki Jamshoro T/Line	4276.000	1670.000	0.000	0.000	32.000	0.000
54.	500 KV Contamination Study	0.000	0.000	0.000	0.000	5.000	1.000
55.	3rd 500KV Jamshoro - Lahore T/Line	9806.000	4383.000	0.000	0.000	1161.000	861.000
56.	Supply of Power to 7-Industrial Estate	0.000	0.000	0.000	0.000	100.000	20.000
57.	Power System Transmission Planning Study	252.000	224.000	0.000	0.000	60.000	50.000
	Total (Transmission)	26984.000	12162.000	4356.000	2633.660	4400.000	3101.000
58.	Second Transmission and Grid Stations (STG)	11073.000	3793.000	5303.000	2000.000	2190.000	900.000

POWER

(Million Rupees)

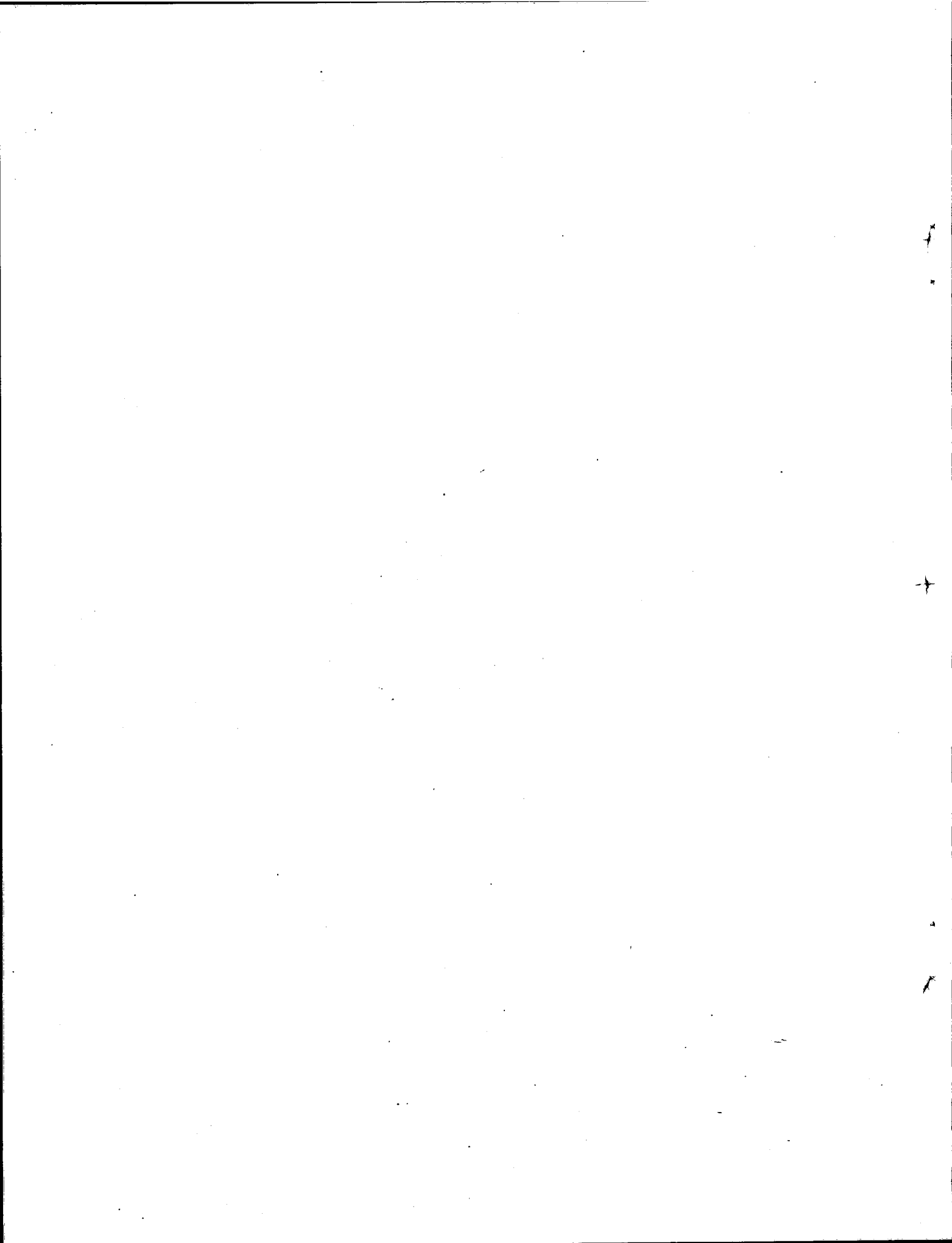
Sl. No.	Name, Location and Status of the scheme	Total Cost		Expenditure upto June, 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
iv) DISTRIBUTION							
59.	Distribution of Power (Urban).	8327.000	1090.000	1077.000	400.000	400.000	0.000
60.	Distribution of Power (Rural)	24649.000	5295.000	3049.000	0.000	0.000	0.000
61.	Power Distribution System Rehabilitation, Energy Loss Reduction and Load Management Programme	4451.000	2354.000	1651.000	1072.000	715.000	414.000
62.	Gujranwala Agricultural Development Project	190.000	76.000	85.000	12.000	2.000	0.000
63.	Diesel Genertating Sets in Baluchistan	0.000	0.000	35.000	10.000	17.000	0.000
64.	Distribution of Load Management	0.000	0.000	0.000	0.000	160.000	70.000
Total (Distribution)		37617.000	8815.000	5897.000	1494.000	1294.000	484.000
Total (WAPDA)		272441.600	107585.600	47663.300	13847.460	22000.000	12618.000
E. KESC							
65.	Bin Qasim Unit 6	3791.130	2069.200	0.000	0.000	50.000	25.000
66.	West Wharf New Unit 1	4261.960	0.000	0.000	0.000	5.000	0.000
67.	Allied Trans, Line Bin Qasim Unit 6.	957.860	506.740	0.000	0.000	0.000	0.000
68.	Allied Trans. Line West Wharf New 1&2.	823.730	439.040	0.000	0.000	0.000	0.000
69.	Secondary Trans lines Grid Station	13642.930	5962.980	0.000	0.000	1409.380	683.460
70.	Normal Distribution Expenditures	23018.280	7373.290	0.000	0.000	951.690	352.920
Total (KESC)		46495.890	16351.250	0.000	0.000	2416.070	1061.380
Total (Corporations)		318937.490	123936.850	47663.300	13847.460	24416.070	13679.380
Total (Power)		336686.490	124423.850	48294.080	13994.938	27442.512	15339.380

special areas not included



FUELS

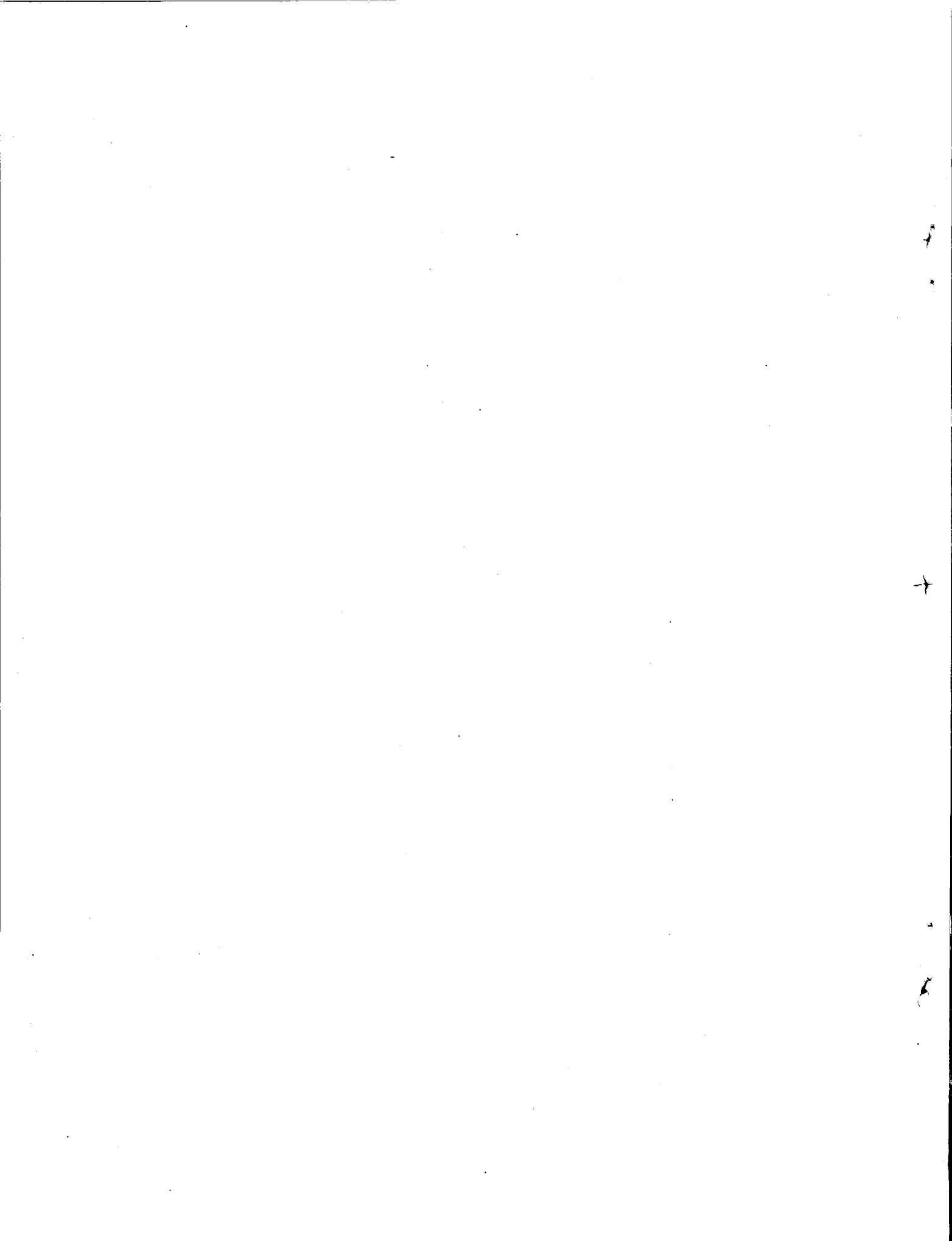
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FUELS
(SUMMARY)

(Rupees Million)

Sl. No.	Name of the Sub-Sector	PSDP, 1991-92	
		Total PSDP	Foreign Aid
1	2	3	4
A. MUNICIPALITIES/DIVISIONS			
1.	DGPC	500.542	11.296
2.	SNGPL	5.000	0.000
3.	SSGC	18.110	0.000
4.	GSP	17.400	11.400
5.	ENERPLAN	16.000	15.000
6.	ENERCON	11.000	7.000
7.	Household Surveys	8.600	7.500
B. CORPORATIONS			
8.	OGDC	2501.800	1474.200
9.	SNGPL	2966.000	803.000
10.	SSGC	1621.000	258.000
11.	PARCO	1300.507	317.993
12.	NRL	417.386	25.000
13.	PSO	300.000	0.000
14.	PNDC	193.167	45.830
Total (Fuels)		9876.511	2976.219



FUELS

(Rupees Million)

Sl. No.	Name, Status and Location of the Scheme	Estimated Cost		Expenditure upto June, 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
MINISTRIES/DIVISIONS							
A. MINISTRY OF PETROLEUM & NATURAL RESOURCES							
D.G.P.C.							
1.	PPL-OGDC-Govt. (J.V). (App).	0.000	0.000	77.770	3.797	5.000	0.000
2.	Promotion for Petroleum Exploration Project/ Strengthening of DGPC.(USAID) (App).	42.066	36.712	0.000	0.000	12.542	11.296
3.	Occidental of Pakistan	0.000	0.000	842.948	108.000	41.500	0.000
4.	Union Texas Pakistan Inc.	0.000	0.000	2526.120	467.830	389.500	0.000
5.	Pak Hunt Petroleum Project	0.000	0.000	31.809	16.533	52.000	0.000
Total (D.G.P.C)		42.066	36.712	3478.647	596.160	500.542	11.296
D.G. (GAS)							
a) S.N.G.P.L.							
6.	Supply of Gas to Qila Masita Sheikhpura (App)	3.026	0.000	0.000	1.453	0.000	0.000
7.	Supply of Gas to Chak Jhumra (Un-app)	56.132	0.000	0.000	29.489	0.000	0.000
8.	Supply of Gas to Lalian (App)	15.097	0.000	0.000	7.247	0.000	0.000
9.	Supply of Gas to Shujabad (App)	19.927	0.000	0.000	9.565	0.000	0.000
10.	Supply of Gas to Jalalpur Pirwala (App)	4.230	0.000	0.000	2.030	0.000	0.000
11.	Supply of Gas to FatheJang (App)	15.763	0.000	0.000	7.566	0.000	0.000
12.	Supply of Gas to Abdul Hakim, Khanewal (Un-app)	3.300	0.000	0.000	1.929	0.000	0.000
13.	Supply of Gas to People's Colony Sheikhpura (App)	3.780	0.000	0.000	1.814	0.000	0.000

FUELS

(Rupees Million)

Sl. No.	Name, Status and Location of the Scheme	Estimated Cost		Expenditure upto June, 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
14.	Supply of Gas to 19 Localities in NA-115 and PP-161 Multan City (Un-app)	33.436	0.000	0.000	16.049	0.000	0.000
15.	Supply of Gas to New Towns/Localities to Cover PM's Directives in Future (PM Directive)	100.000	0.000	0.000	9.600	5.000	0.000
	Total (S.N.G.P.L)	254.691	0.000	0.000	86.742	5.000	0.000
b) S.S.G.C.							
16.	Quetta N.G.D. Extension Project (ECNEC App).	199.120	0.000	26.170	31.630	0.000	0.000
17.	Sui Field Villages N.G.D. Project (App) (DDWP)	4.790	0.000	2.300	3.380	0.000	0.000
18.	Small Industrial Estate Larkana (App, DDWP)	11.760	0.000	0.000	0.680	0.000	0.000
19.	Small Industrial Estate Quetta (App) (CDWP)	30.380	0.000	0.000	13.020	0.000	0.000
20.	Dera Bugti N.G.D. Project (App).	10.000	0.000	4.810	1.860	1.000	0.000
21.	Mirpur Khas N.G.D. Project (App).	53.890	0.000	40.600	12.220	0.500	0.000
22.	Sanghar N.G.D. Project (App).	39.890	0.000	32.500	2.630	0.750	0.000
23.	Mehar Town N.G.D. Project (App).	16.090	0.000	0.000	7.680	2.901	0.000
24.	Khairpur Nathan Shah Project (App).	15.780	0.000	0.000	7.580	2.959	0.000
25.	Gas Distribution (Padidan, Naushero Feroze, Bhiria Road & Bhiria City) and Supply of Gas to New Towns of Sindh & Baluchistan (App).	196.980	0.000	0.000	55.180	10.000	0.000
	Total (S.S.G.C.):	578.680	0.000	106.380	135.860	18.110	0.000
GEOLOGICAL SURVEY OF PAKISTAN							
26.	Exploration and Evaluation of Sor Range Deghari Coal Fields, Baluchistan.(ECNEC - App).	31.365	0.000	8.941	3.000	2.500	0.000

FUELS

(Rupees Million)

Sl. No.	Name, Status and Location of the Scheme	Estimated Cost		Expenditure upto June, 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
27.	Energy Planning & Development Umbrella Project (Coal Resources Assessment). (USAID) (App-ECNEC 30-9-90).	340.000	309.000	137.809	19.590	11.000	8.500
28.	Baluchistan Coal Resources Evaluation Study (GSP/ADB) (App - DDWP 28-1-90).	16.067	6.604	0.000	0.533	3.900	2.900
Total (Geological Survey of Pakistan)		387.432	315.604	146.750	23.123	17.400	11.400
Total (M/o Petroleum & N.R.)		1108.178	352.316	3731.777	764.743	541.051	22.696
B. PLANNING AND DEVELOPMENT DIVISION							
29.	ENERPLAN (App - ECNEC).	411.830	365.410	136.207	32.234	16.000	15.000
30.	ENERCON (App - ECNEC).	608.920	576.420	159.820	47.856	11.000	7.000
31.	National Household Energy Survey Study (App).	56.800	48.900	0.360	4.022	8.600	7.500
Total (Planning & Dev. Division)		1077.550	990.730	296.387	84.112	35.600	29.500
Total (Ministries/Divisions)		2185.728	1343.046	4028.164	848.855	576.651	52.196
CORPORATIONS PROGRAMME							
O.G.D.C.							
32.	Development of Oil & Gas Resources Project	4869.000	2040.000	1071.000	362.000	802.600	336.300
33.	Development of Tando Alam Oil Field Project-IV	609.000	398.000	79.000	100.000	264.300	220.200
34.	Loti Development Project Phase-II (PC.I).	415.000	249.000	108.000	162.000	309.200	203.500
35.	Pirkoh Development Project-III.	4146.000	2256.000	0.000	714.000	653.300	390.400
36.	Second Oil & Gas Development Project (OGDCP-II)	1935.000	1254.000	0.000	35.000	311.900	231.300
37.	Acquisition of Equipment & Technology for Stimulation of Wells by Fracture Treatment.	227.000	198.000	1.000	75.000	43.500	37.000

FUELS
EXPENDITURE

(Rupees Million)

Sl. No.	Name, Status and Location of the Scheme	Estimated Cost		Expenditure upto June, 1990		Revised Expenditure for 1990-91		PSDP 1991-92	
		Total	Foreign Aid	June, 1990	June, 1990	June, 1990	June, 1990	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
38.	Canadian Technology Assistance Programme	310.000	228.000	65.000	65.000	65.200	55.500		
39.	OGDC Office Building	260.000	0.000	0.000	2.000	51.800	0.000		
	Total (OGDC)	12771.000	6623.000	1324.000	1515.000	2501.800	1474.200		
S.N.G.P.L.									
40.	Project-VI (Phase-II)	9769.000	2860.000	0.000	637.000	2102.000	655.000		
41.	Works Under ESI-II	440.000	264.000	0.000	230.000	210.000	148.000		
42.	Dhodak Project	895.000	0.000	0.000	0.000	100.000	0.000		
43.	Supply of Gas to New Towns	3000.000	0.000	0.000	285.000	100.000	0.000		
44.	Distribution Development	0.000	0.000	0.000	438.000	454.000	0.000		
45.	Normal Capital Expenditure	0.000	0.000	0.000	173.000	0.000	0.000		
	Total (SNGPL)	14104.000	3124.000	0.000	1763.000	2966.000	803.000		
S.S.G.C.									
46.	Distribution Development 'A' Unit Karachi	4418.880	0.000	999.420	272.350	289.000	56.800		
46.	Quetta Pipeline Compression Project (Phase-I&II)	320.000	0.000	0.000	0.000	252.000	230.000		
47.	IRBP Stand by Compressor Facilities	0.000	0.000	0.000	0.000	160.000	101.000		
48.	Distribution Development 'B' unit Sindh	1781.310	0.000	324.080	144.450	119.000	0.000		
49.	Baluchistan normal distribution	0.000	0.000	0.000	0.000	29.000	0.000		
50.	P.M. directive	0.000	0.000	0.000	0.000	235.000	0.000		
51.	Other towns	251.330	0.000	0.000	0.000	156.000	0.000		

FUELS

(Rupees Million)

Sl. No.	Name, Status and Location of the Scheme	Estimated Cost		Expenditure upto June, 1990	Revised Expenditure for 1990-91	FSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
52.	Mastung, Yaru and Kutchiak	0.000	0.000	0.000	0.000	165.000	0.000
53.	Purification Banks	150.000	0.000	30.000	0.000	126.000	0.000
54.	Head Office Building	220.000	0.000	0.000	5.000	50.000	0.000
55.	Normal capital expenditure	130.000	0.000	27.000	63.000	40.000	0.000
Total (SSGC)		7271.520	0.000	1380.500	484.800	1621.000	258.000
P.A.R.C.O.							
56.	PARCO Bubak & Fazalpur Pumping Stations.	370.000	161.000	28.000	193.000	204.700	70.500
57.	Pumping and Upgrading	0.000	0.000	0.000	92.460	274.000	153.000
58.	PARCO Pipeline Extension Gujrat Distt: Muzaffargarh to Machike Distt: Sheikhpura.	1746.000	231.000	6.886	17.534	272.004	44.493
59.	PARCO Mid-Country Refinery	0.000	0.000	4.630	1.000	549.803	50.000
Total(PARCO)		2116.000	392.000	39.516	303.994	1300.507	317.993
N.R.L.							
60.	Boilers Replacement BRL, Karachi	50.000	0.000	0.000	25.000	75.000	25.000
61.	Umbrella PC-I Project (Energy Conservation Modernization, Karachi)	340.384	166.738	11.906	240.714	340.496	0.000
62.	Petroman, Lahore Branch	1.890	0.000	0.000	1.890	1.890	0.000
Total (NRL)		392.274	166.738	11.906	267.604	417.386	25.000
P.S.O.							
63.	Storage Development (63,900 Tonnes)	598.000	0.000	271.000	5.000	10.000	0.000
64.	Storage Development (100,00 Tonnes)	425.000	0.000	87.000	80.000	140.000	0.000

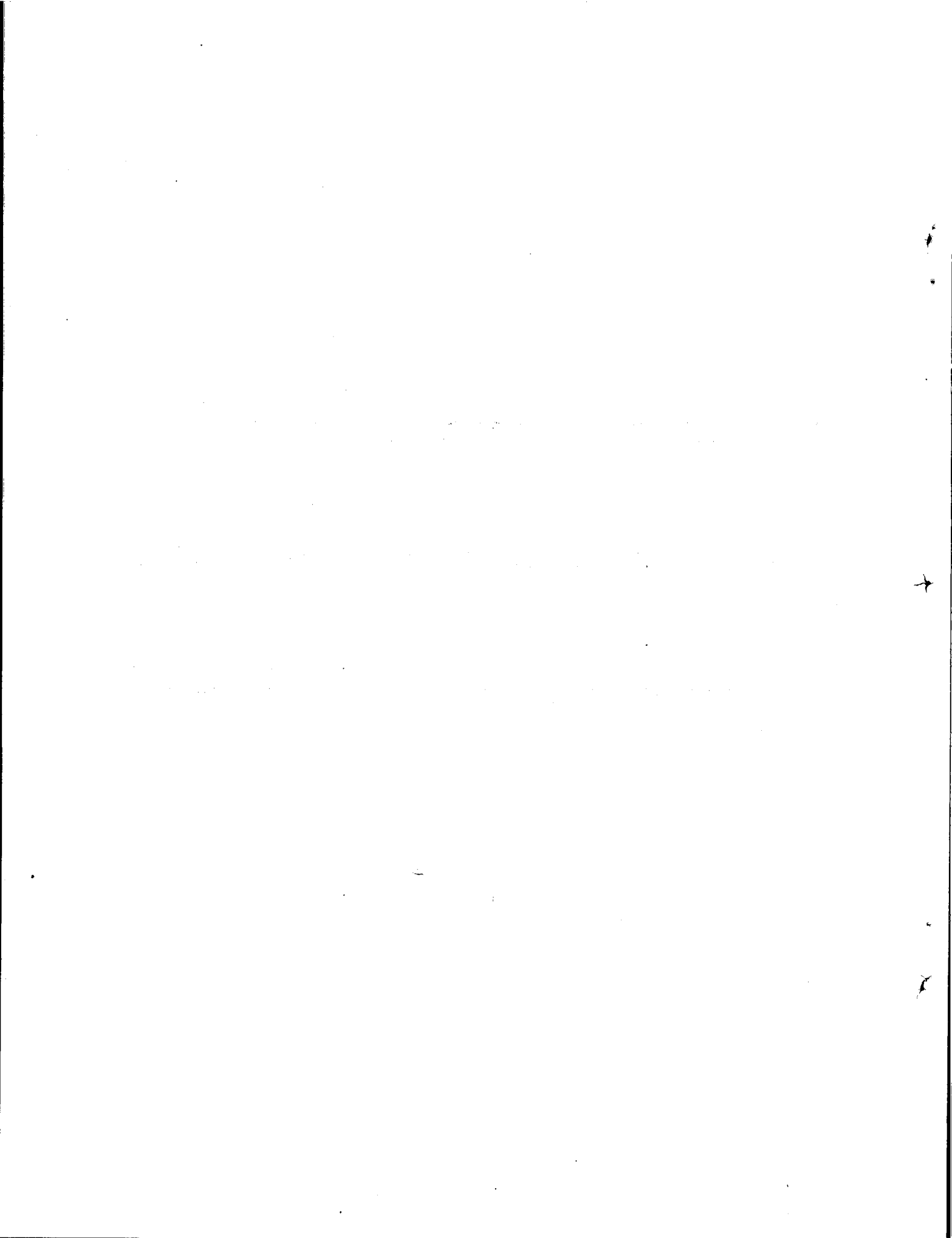
FUELS

(Rupees Million)

Sl. No.	Scheme Name, Status and Location	Estimated Cost		Expenditure upto June, 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
65	Pipri Storage (80,000 tonnes)	445.000	0.000	15.000	60.000	150.000	0.000
66	Karachi Jamshoro Pipelines	0.000	0.000	0.000	0.000	0.000	0.000
	Total (PSO)	445.000	0.000	15.000	60.000	150.000	0.000
	P.M.D.C.						
67	Development of Coal Mines in the Compact Block at Lakhra for Power Generation, District Badu Sindh	1074.112	345.168	0.000	0.000	183.052	38.500
68	Pilot coal Briquetting Plan, Lakhra, District Badu, Sindh	228.790	131.624	0.000	0.000	10.115	7.330
	Total (PMDC)	1302.902	476.792	0.000	0.000	193.167	45.830
	Total (Corporations)	39425.696	10782.530	3128.922	4479.398	9299.860	2924.023
	Total (Fuels)	41611.424	12125.576	7157.086	5328.253	9876.511	2976.219

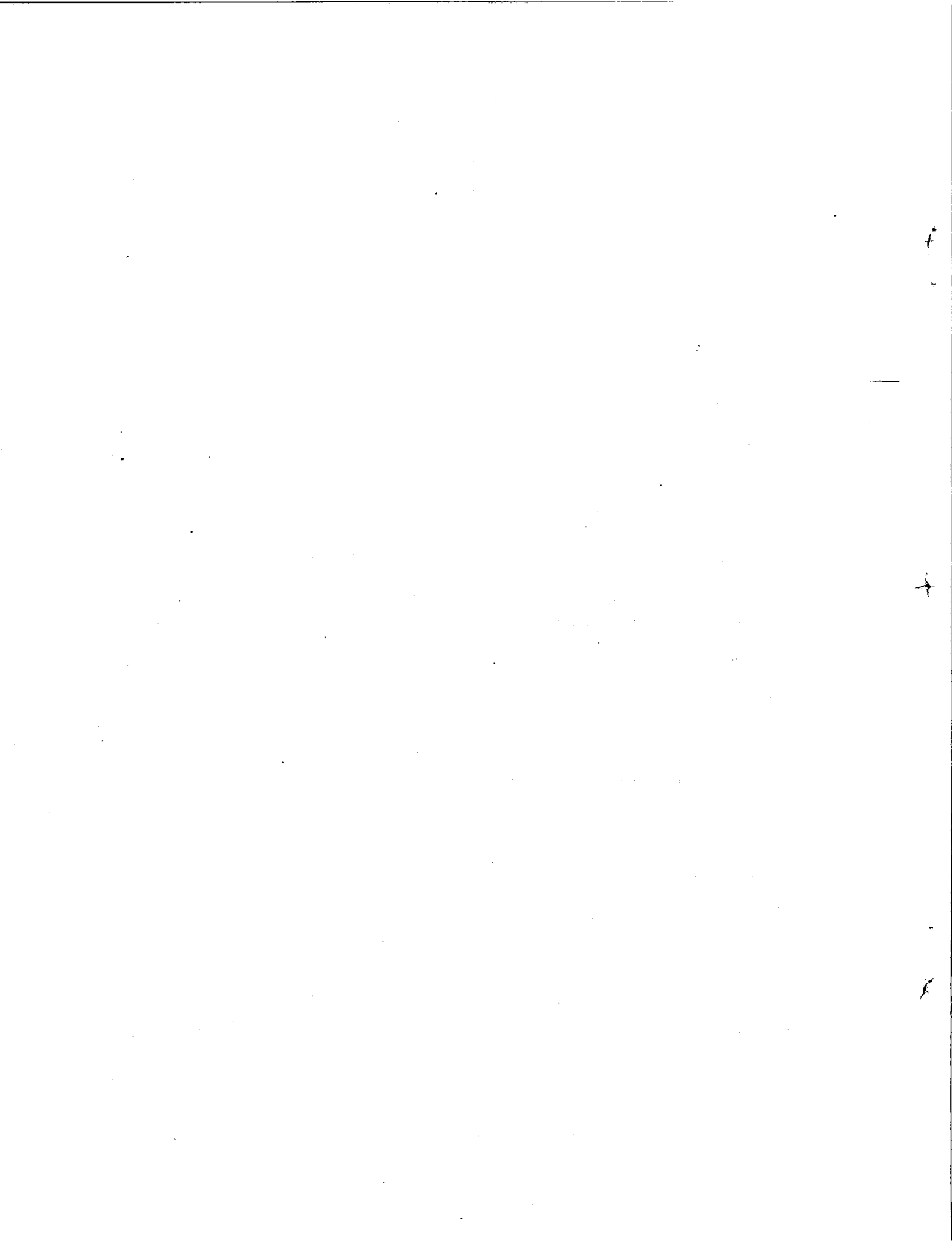
TRANSPORT & COMMUNICATIONS

(71-72)



TRANSPORT AND COMMUNICATION
(Summary)

		(Million Rupees)	
Sl. No.	Name of the Sub-Sectors	ESDP 1991-92	
		Total ESDP	Foreign Aid
1	2	3	4
1.	Ministry of Communications		
	i) D.G. Ports and Shipping	171.161	39.560
	ii) Pakistan Post Office	30.000	0.000
	iii) Special Communications Organization	25.000	0.000
	iv) National Logistic Cell	25.000	0.000
2.	Ministry of Railways ✓	1575.000	995.250
3.	Planning & Development Division (NTRC)	10.165	3.500
4.	Aviation Division		
	i) Airport Security Force	3.771	0.000
	ii) Pakistan Metrological Department	1.038	0.100
5.	Azad Kashmir	181.500	0.000
6.	Northern Areas	125.100	0.000
7.	FATA	115.440	0.000
8.	National Highway Authority		
	a) Punjab	47.490	0.000
	b) Sindh	120.325	0.000
	c) NWFP	49.009	0.000
	d) Baluchistan	158.740	0.000
	e) NEA Schemes	1922.355	1071.610
	f) Lahore-Islamabad Motorway	1702.000	696.690
9.	Civil Aviation Authority	2462.230	824.284
10.	Pakistan National Shipping Corporation	3024.000	2687.000
11.	Pakistan International Airlines Corporation	3028.000	3028.000
12.	Pakistan Telecommunication Corporation	7000.000	2000.000
Total (Transport & Communications)		21778.404	11345.934



TRANSPORT AND COMMUNICATIONS

(Million Rupees)

Sl. No.	Name, Status and Location of the Scheme	Estimated Cost		Estimated Expenditure upto June 1990	Revised Expenditure for 1990-91	PSDP 91-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
MINISTRIES/DIVISIONS							
A. MINISTRY OF COMMUNICATIONS							
D.G. PORTS & SHIPPING							
1.	Port Qasim Authority, Karachi	4700.000	0.000	4522.000	25.000	35.000	0.000
2.	Inland Water Transport, Karachi	11.721	0.000	0.000	11.400	0.161	0.000
3.	Gwadar Fish Harbour, Lasbella, Baluchistan (Approved) (Belgium)	758.783	279.000	419.950	88.165	135.500	39.000
4.	Upgradation of Laboratory at Pakistan Marins Academy, Karachi (Unapproved) (UNDP)	30.400	28.200	0.000	0.000	0.500	0.500
5.	Construction of Jinnah Bridge (Phase-II World Bank) (Approved)	1090.000	271.000	0.000	75.000	0.000	0.000
Total (D.G. Ports & Shipping)		6590.904	578.200	4941.950	199.565	171.161	39.500
PAKISTAN POST OFFICE							
6.	112 Post Offices Operational Buildings and 53 Residential Quarters for Low Paid Staff	329.540	0.000	190.550	42.836	15.000	0.000
7.	Mechanization of Postal Services	238.000	0.000	0.000	0.000	15.000	0.000
Total (Pakistan Post Office)		567.540	0.000	190.550	42.836	30.000	0.000
SPECIAL COMMUNICATIONS ORGANIZATION							
8.	Expansion & Improvement of Telecommunication Facilities in Northern Areas	54.530	0.000	18.471	0.000	0.000	0.000
9.	Expansion/Provision of Carrier Systems, Telex Services/Phonograms in Northern Areas	6.556	0.000	0.966	0.000	0.000	0.000
10.	Expansion/Provision of Carrier Systems, Telex Services/Phonograms in A.J. & K.	17.955	0.000	2.192	0.000	0.000	0.000

TRANSPORT AND COMMUNICATIONS

(Million Rupees)

Sl. No.	Name, Status and Location of the Scheme	Estimated Cost		Estimated Expenditure upto June 1990	Revised Expenditure for 1990-91	PSDP 91-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
11.	Provision of VHF Links between Remote Places in A.J. & K.	8.564	0.000	3.259	0.000	0.000	0.000
12.	Provision of VHF Links between Remote Places in Northern Areas	4.376	0.000	1.330	0.000	0.000	0.000
13.	Expansion/Improvement of Local Telephone System, Trunk Facilities, Trunk Exchanges (Line & Wire) & Opening of New PCOs in AJ&K	58.090	0.000	39.855	13.219	0.000	0.000
14.	Expansion/Improvement of Local Telephone System, Trunk Facilities, Trunk Exchanges (Line & Wire) & Opening of New PCOs in Northern Areas	44.750	0.000	22.820	8.900	0.000	0.000
15.	Providing of 180 Channels on Multi-Channels UHF Links for Connecting Small Towns with Main Outlets AJ&K/Pakistan	20.727	0.000	9.509	3.277	0.000	0.000
16.	Provision of Telecommunication Facilities at Dih for Third Country Nationals	9.516	0.000	1.975	0.000	0.000	0.000
17.	Provision of VHF Links between Remote Places in A.J. & K.	7.069	0.000	0.000	0.000	0.000	0.000
18.	Provision of VHF Links between Remote Places in Northern Areas	3.718	0.000	0.000	0.000	0.000	0.000
Total (Spl. Comm. Organization)		235.851	0.000	100.377	25.396	25.000	0.000
HIGHWAYS, ROADS & BRIDGES							
19.	Construction of Kalabagh Shakardara Road (NLC)	226.318	0.000	120.460	50.000	25.000	0.000
Total (Ministry of Communications):		7620.613	578.200	5353.337	517.797	251.161	39.500
B. MINISTRY OF RAILWAYS							
20.	Recommission of 46 DE Locomotives Held for Want of Material (Approved)(IBRD)	0.000	0.000	44.470	145.000	242.250	167.250

TRANSPORT AND COMMUNICATIONS

(Million Rupees)

Sl. No.	Name, Status and Location of the Scheme	Estimated Cost		Estimated Expenditure upto June 1990	Revised Expenditure for 1990-91	PSDP 91-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
21.	Spares for Unit Exchange & Inventory (App)(IBRD)	0.000	0.000	10.500	96.000	255.000	145.500
22.	Fitment of Roller Bearing to Freight Wagons (Approved)(IBRD)	0.000	0.000	2.000	61.000	55.500	39.750
23.	Traction Motors for Diesel Electric Locomotives (Approved)(IBRD)	0.000	0.000	61.000	125.000	202.500	138.750
24.	Feasibility Studies and Training (IBRD)	0.000	0.000	1.000	0.000	4.500	4.500
25.	Locomotives Factory Risalpur (Approved)(Japan)	0.000	0.000	580.000	323.000	390.000	315.000
26.	Purchase of 5 DE Locos (2000 HP) (Japan)	0.000	0.000	38.000	38.000	52.500	52.500
27.	Rehabilitation and Improvement of Track (Approved)(IBD/Kuwait)	0.000	0.000	287.200	129.000	225.000	109.500
28.	Rehabilitation/Refurbishing of LHR 101 DE Locomotives (Approved)	0.000	0.000	0.000	0.000	2.250	0.000
29.	Procurement of Material & Manufacture of 525 Passenger Carriages (6th Plan) (Approved)	0.000	0.000	147.600	20.000	81.750	0.000
30.	Improved Signalling Works (Approved)	0.000	0.000	36.500	0.000	37.500	0.000
31.	Miscellaneous	0.000	0.000	0.000	0.000	26.250	22.500
Total (M/o Railways)		0.000	0.000	1208.270	937.000	1575.000	995.250
C. PLANNING AND DEVELOPMENT DIVISION							
32.	National Transport Research Centre						
i)	Operational Research Wing, Islamabad	50.000	0.000	11.790	4.886	4.500	0.000
ii)	Railway Research Wing, Islamabad	19.653	0.000	0.000	2.802	0.500	0.000
iii)	Urban Transport Wing, Islamabad	33.299	0.000	0.208	1.010	1.300	0.000
iv)	N.T.P.S., Islamabad	1.336	0.000	0.801	0.075	0.000	0.000
v)	Road Research Wing(NTRC), Islamabad (Approved)(UK)	51.745	19.132	20.149	13.632	3.365	3.000
vi)	Multi Model Transport, Islamabad (Approved)(UK)	11.664	11.664	0.000	5.368	0.500	0.500
Total (Planning & Dev. Division)		167.697	30.796	32.948	27.773	10.165	3.500

3

TRANSPORT AND COMMUNICATIONS

(Million Rupees)

Sl. No.	Name, Status and Location of the Scheme	Estimated Cost		Estimated Expenditure upto June 1990	Revised Expenditure for 1990-91	PSDP 91-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
D. AVIATION DIVISION							
i) AIRPORT SECURITY FORCES							
33.	External Services for ASF Camp, Lahore (Approved)	0.747	0.000	0.617	0.125	0.000	0.000
34.	Construction of Hostel for Ladies Members, Karachi (Approved)	3.987	0.000	3.618	0.355	0.000	0.000
35.	External Services for ASF Camp-5, Karachi (Approved)	1.865	0.000	1.591	0.264	0.000	0.000
36.	Construction of Barracks for 128 Guards No.5 (Approved)	4.390	0.000	2.443	0.424	0.762	0.000
37.	Construction of Barracks for 128 Guards, Quetta	5.962	0.000	2.668	0.800	0.500	0.000
38.	Construction of Accommodation at 5 Small Airports (Pasni, Gwadur, Turbat, Skardu and Chitral) (Approved)	4.634	0.000	1.700	1.415	0.760	0.000
40.	Construction of Accommodation at 5 Small Airports (Gilgit, Saidu Sharif, Rawalakot, Muzaffarabad and Nawab Shah) (Approved)	7.453	0.000	0.000	1.924	0.750	0.000
41.	Hand Baggage X-Ray Machines (20 Nos.)	22.930	19.300	13.000	5.681	1.000	0.000
Total (Airport Security Forces)		51.968	19.300	25.637	10.988	3.771	0.000
ii) PAKISTAN METEOROLOGICAL DEPARTMENT							
42.	Construction of Observatory Building and Residential Accommodation at Murree	4.365	0.000	3.924	0.423	0.000	0.000
43.	Construction of PBO-cum-DMD Building at Skardu Airport	1.346	0.000	1.244	0.337	0.000	0.000
44.	Aeromet Observatory at Turbat Airport	0.839	0.170	0.614	0.011	0.000	0.000
45.	Establishment of an Aeromet Station at Bannu Airport	2.443	0.500	0.848	0.001	0.200	0.000

TRANSPORT AND COMMUNICATIONS

(Million Rupees)

Sl. No.	Name, Status and Location of the Scheme	Estimated Cost		Estimated Expenditure upto June 1990	Revised Expenditure for 1990-91	PSDP 91-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
46	Modernization Project of Pak Metrological Department (Approved - UNDP)	54.611	42.728	9.738	0.192	0.250	0.100
47	Upper Wind Observatory, Hyderabad	1.700	0.065	0.745	0.289	0.150	0.000
48	Rawinsonds Observatory, Lahore	5.021	2.150	0.884	1.000	0.438	0.000
	Total (Pak. Met. Department)	70.325	45.613	8.997	2.233	1.038	0.100
	Total (Aviation Division)	122.293	64.913	34.634	13.233	4.809	0.100
E. SPECIAL AREAS							
50	Azad Kashmir ✓	219.892	0.000	186.727	230.000	181.500	0.000
51	Northern Areas ✓	173.523	0.000	147.352	174.984	125.100	0.000
52	FATA ✓	132.323	0.000	112.366	133.384	116.440	0.000
	Total (Ministries/Divisions)	8436.341	673.909	7075.634	1134.139	2264.174	1038.550

Sub-T

CORPORATIONS PROGRAMME

I. NATIONAL HIGHWAY AUTHORITY

a) PUNJAB

MAJOR ON-GOING SCHEMES.

53	Providing carpetted dual C/way mile 169/4-202/2 from COAS House Rawalpindi to Chablat including Chablat Bridge (Appd)	241.962	0.000	241.962	2.000	0.000	0.000
54	Construction of Talibwala Bridge (Appd)	330.000	0.000	330.000	2.000	0.000	0.000

TRANSPORT AND COMMUNICATIONS

(Million Rupees)

Sl. No.	Name, Status and Location of the Scheme	Estimated Cost		Estimated Expenditure upto June 1990	Revised Expenditure for 1990-91	PSDP 91-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
55.	Rehabilitation of Gujranwala-Lalamusa Section. (Appd).	77.210	0.000	80.411	2.000	0.000	0.000
56.	Rehabilitation of Sahiwal to Chichawatni Section (Appd).	70.133	0.000	70.133	1.057	0.000	0.000
57.	Addl. Carriageway Lahore-Sahawal (N-5) (Appd)	1,157.000	0.000	1.389	0.100	0.000	0.000
58.	Construction of Bridge at Pakpattan (Unappd)	250.000	0.000	0.000	1.000	0.000	0.000
	Total (Major On-going Schemes)	2126.305	0.000	723.895	8.157	0.000	0.000
NEW MAJOR SCHEMES							
59.	Rehab. of damaged road section from Babu Sabu bridge to new Ravi bridge Lahore (Un-appd)	59.910	0.000	0.000	0.000	30.000	0.000
	Total (New Major Schemes)	59.910	0.000	0.000	0.000	30.000	0.000
MINOR ON-GOING SCHEMES							
60.	Rehab. of damaged road section between Chowk Yateem Khana and Babu Sabu bridge.	29.387	0.000	11.877	0.000	17.490	0.000
	Redecking of Kaludab bridge in mile 217 on N-5.	1.398	0.000	1.116	0.282	0.000	0.000
	Total (Minor On-Going Schemes)	30.785	0.000	12.993	0.282	17.490	0.000
	Total (Punjab)	2216.98	0.000	736.888	8.439	47.490	0.000
b) SINDE ✓							
MAJOR ON-GOING SCHEMES.							
	Kotri Bridge and Hyderabad bypass	433.534	0.000	334.211	19.000	80.323	0.000
	Const. of Moro Bypass.	56.000	0.000	48.776	3.000	6.857	0.000
	Total (Major Schemes)	489.534	0.000	382.987	22.000	87.180	0.000
MINOR SCHEMES							
	Const. of O/H Bridge on Railway Crossing Near Shikarpur N-65 (App.)	19.454	0.000	0.500	0.500	18.454	0.000

TRANSPORT AND COMMUNICATIONS

(Million Rupees)

Sl. No.	Name, Status and Location of the Scheme	Estimated Cost		Estimated	Revised	PSDP 91-92	
		Total	Foreign Aid	Expenditure upto June 1990	Expenditure for 1990-91	Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
65.	Const. of O/H Bridge on N-5 Near Ranipur. (Appd)	19.573	0.000	5.000	2.000	12.573	0.000
66.	Rehab. of Shoulders & bridges on Indus Highway (N-55) from Jamshoro to Dadu (App).	10.316	0.000	8.000	2.000	0.316	0.000
67.	Recondg. of N-5 mile 354-355 and 360-361. (Appd)	2.802	0.000	1.000	0.000	1.802	0.000
Total (Minor Schemes)		52.145	0.000	14.500	4.500	33.145	0.000
Total (SINDEH)		541.679	0.000	397.487	26.500	120.325	0.000
c) N.W.F.P. ✓						8(b)	
Major On-going Schemes.							
68.	Construction of Dual Carriage Way between Nowshera and Peshawar (Appd). (R)	202.584	0.000	181.513	0.000	15.000	0.000
69.	Construction of Amangarh Bridge (Appd) (Revised)	30.425	0.000	24.336	1.000	5.089	0.000
70.	Construction & Improvement of D.I.Khan Dhansar Road (N-50).	72.263	0.000	36.977	1.000	29.000	0.000
71.	Const. of D.I.Khan-Darya Khan bridge. (Appd)	554.254	0.000	489.236	0.000	0.000	0.000
72.	Const. of 5 bridges on Peshawar Charsadda road. (Appd.)	66.078	0.000	60.582	1.000	0.000	0.000
Total (NWFP)		925.604	0.000	792.644	3.000	49.089	0.000
d) BALUCHISTAN ✓						8(c)	
MAJOR ON-GOING SCHEMES							
73.	Construction & Improvement of D.I.Khan Kuchlak road, N-50 Km 142-525.9 (Appd)	360.000	0.000	223.875	7.000	60.000	0.000
74.	Improvement of Quetta-Taftan N-40 (Appd)	253.339	0.000	107.200	7.000	60.000	0.000
75.	Widening/Recondg. of N-25, Hub-Bela-Saryab Road (Bela Khuzdar Section) (Appd)	429.950	0.000	50.708	10.000	29.290	0.000

TRANSPORT AND COMMUNICATIONS

(Million Rupees)

Sl. No.	Name, Status and Location of the Scheme	Estimated Cost		Estimated	Revised	PSDP 91-92	
		Total	Foreign Aid	Expenditure upto June 1990	Expenditure for 1990-91	Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
76.	Repair of flood damages N-65 (Quetta-Sibi Section). Appd. (Revised Cost App.)	102.000	0.000	91.180	2.000	2.000	0.000
77.	Const. of Sui Dera Bughti road. (Appd)	109.400	0.000	15.000	10.000	0.000	0.000
	Total (Major Schemes)	1254.689	0.000	487.963	36.000	151.290	0.000
MINOR ON-GOING SCHEMES							
78.	PC-II, Lakhpass Tunnel. (Appd).	0.620	0.000	0.041	0.579	0.000	0.000
79.	Improvement of N-40 Km 440-455. (Appd).	9.950	0.000	2.000	2.000	5.950	0.000
80.	Flood damages Repair/Recondg. work on Quetta - Zhob Road N-50 (App.) N-40 Km 193-487. (Appd)	7.311	0.000	6.100	1.211	0.000	0.000
81.	Const./Recondg. of damaged Structures repairs and redecking ,culverts Kundi Khuzdar Section KM 223 To KM 386 (App.)	5.000	0.000	3.500	0.000	1.500	0.000
	Total (Minor Schemes)	22.881	0.000	11.641	3.790	7.450	0.000
	Total (BALUCHISTAN)	1277.570	0.000	499.604	39.790	158.740	0.000
e) N.H.A. SCHEMES							
82.	Fourth Highway Project	4800.000	2544.000	1593.894	550.000	600.000	260.338
83.	Improvement of Indus Highway.(N-55) Appd.	5472.000	2376.000	123.535	477.395	550.000	360.216
84.	Imp. of N-35 from Hasanabdal-Abbottabad.	116.500	78.000	16.000	5.000	90.000	49.120
85.	Maintenance Backlog Reduction Programme Phase-I (Appd.)	1623.000	1156.300	0.000	372.600	436.600	285.946
86.	Re-surfacing & Strengthening Programme (Appd.)	853.000	300.000	0.000	173.000	216.300	106.247
87.	Farm to Market Road. ppta. (part)	37.558	36.828	0.000	0.000	12.700	9.742
88.	Const. of Lowari Tunnel. (Unappd)	750.000	500.000	0.000	30.000	0.000	0.000
89.	Traffic Count Programme (Appd).	3.556	0.000	1.000	1.000	1.656	0.000

8(a)

TRANSPORT AND COMMUNICATIONS

(Million Rupees)

Sl. No.	Name, Status and Location of the Scheme	Estimated Cost		Estimated Expendi-	Revised Expendi-	PSDP 91-92	
		Total	Foreign Aid	ture upto June 1990	ture for 1990-91	Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
90.	Cont. of Office Building (Appd.).	17.772	0.000	17.772	3.000	0.000	0.000
91.	F/S of Bridge over Indus between Larkana-Khairpur (Appd.)	1.300	0.000	1.000	0.300	0.000	0.000
92.	PC-II of Bridge over Sutlej between Pakpattan and Munchinabad (Appd.)	2.000	0.000	1.500	1.000	0.000	0.000
93.	PC-II for Const. of Makran Coastal Road.	12.250	0.000	0.000	1.500	0.000	0.000
93. (a)	Highway safety Improvement	59.400	0.000	0.000	0.000	15.100	0.000
Total (NEA Schemes)		13688.936	6991.128	1754.701	1614.795	1922.356	1071.610
94.	Lahore Islamabad motorway (Un-appd.)	8510.000	4255.000	0.000	250.000	702.000	696.690
95.	Construction of Ghouri Nauseri Road (FWO)	45.000	0.000	16.366	3.834	0.000	0.000
Total (National Highway Authority)		27205.769	11246.128	4197.690	1946.358	4000.000	1768.300
II. CIVIL AVIATION AUTHORITY							
96.	Special Training Equipment	8.500	0.000	0.000	1.000	5.998	0.000
97.	Provision of Radar Trainer	2.000	0.455	0.000	0.500	0.500	0.000
98.	Upgradation of Computer System in MIS	4.970	0.000	0.000	4.970	0.000	0.000
99.	Procurement of Ambulances for 15 Airports	2.800	0.000	0.000	1.400	0.700	0.000
100.	Medical and Disaster Kits for 5 Airports	0.960	0.000	0.000	0.480	0.240	0.000
101.	Purchase of Computer for MIS	5.301	0.000	3.344	0.000	0.000	0.000
102.	Topographical MAPS	4.867	0.000	4.867	0.000	0.000	0.000
103.	1:10.000 MAP for Designing Instrument Approach Procedure	0.535	0.000	0.535	0.000	0.000	0.000
104.	1:10.000 MAP for Designing Instrument Approach Procedure	0.425	0.000	0.425	0.000	0.000	0.000
105.	1:10.000 MAP for Designing Instrument Approach Procedure	0.400	0.000	0.400	0.000	0.000	0.000

TRANSPORT AND COMMUNICATIONS

(Million Rupees)

Sl. No.	Name, Status and Location of the Scheme	Estimated Cost		Estimated Expenditure upto June 1990	Revised Expenditure for 1990-91	PSDP 91-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
106.	1:10,000 MAP for Designing Instrument Approach Procedure	0.550	0.000	0.000	0.000	0.000	0.000
107.	Aeronautical Communication and Control (AC&C) Project	2272.190	1355.311	1588.154	290.000	243.559	196.994
108.	New Terminal and Associated Facilities	3353.794	365.844	167.490	0.000	8.019	0.000
109.	Construction of New Terminal Complex	4442.100	1635.580	910.663	1359.454	1369.394	367.880
110.	Construction of New Terminal Complex	861.577	150.821	98.934	0.000	0.000	0.000
111.	Project Management Costs Paid to Bechtel	138.396	100.411	138.396	0.000	0.000	0.000
112.	Airlines RAMP Technics Maintenance Facilities	19.500	0.000	0.000	17.500	2.000	0.000
113.	New PCR Building	15.148	0.000	0.000	0.000	4.326	0.000
114.	New ATC Tower Building	47.269	8.130	0.000	0.000	10.706	0.000
115.	Construction of New Runway & 2 Apron for Wide Bodies Aircraft	322.000	29.269	285.404	2.597	10.139	0.000
116.	Improvement of Radio Communication Facilities (Punjab Zone)	7.000	4.000	6.734	0.266	0.000	0.000
117.	Provision and Installation of Public Address System	0.750	0.000	0.000	0.750	0.000	0.000
118.	Provision of UHF Links	3.686	0.000	1.886	0.500	0.000	0.000
119.	D.C Paging System (KAP.HQCAA)	0.164	0.000	0.000	0.164	0.000	0.000
120.	Provision of RT Equipment/Tape Recorder/Television Facilities for Crisis Control	5.000	3.500	2.396	0.569	0.000	0.000
121.	Procurement of Fire Fighting Equipment and Foam Material	5.000	0.000	3.414	0.100	0.286	0.000
122.	Procurement of Airconditioners	2.100	0.000	0.000	0.700	0.700	0.000
123.	Procurement of Miscellaneous Electro/Mechanical Equipment	1.500	0.000	0.000	0.500	0.500	0.000

TRANSPORT AND COMMUNICATIONS

(Million Rupees)

Sl. No.	Name, Status and Location of the Scheme	Estimated Cost		Estimated Expenditure upto June 1990	Revised Expenditure for 1990-91	PSDP 91-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
124.	Procurement of Water Cooler, Gysers and Refrigerators etc.	2.100	0.000	0.000	0.700	0.700	0.000
125.	Procurement of Horticultural, Sanitary and Facilitation Equipment	2.400	0.000	0.000	0.800	0.800	0.000
126.	Procurement of Polishing and Floor Cleaning Machine and Material etc.	2.000	0.000	0.000	0.750	0.750	0.000
127.	Provision/Installation of Voltage Stabilizers for Technical and Operational Equipment	0.500	0.000	0.000	0.100	0.200	0.000
128.	Provision of Additional Trolleys for Passengers	0.200	0.000	0.000	0.200	0.000	0.000
129.	Provision/Installation of Fids for Quetta and Peshawar	3.000	0.000	0.000	1.750	1.250	0.000
130.	Procurement of Ancillary Benefit Equipment (Cars-A/Cs, Refrigerators etc)	4.700	0.000	0.000	4.700	0.000	0.000
131.	Procurement of Test Equipment for Fids	0.600	0.000	0.000	0.000	0.600	0.000
132.	Procurement of Crash, Fire and Rescue Vehicles for CAA Airports	419.600	310.210	0.000	0.000	259.410	259.410
133.	Provision/Installation of Moveable Flood Lights	0.900	0.000	0.000	0.300	0.300	0.000
134.	Replacement of Special Use Vehicles	2.375	0.000	2.375	0.000	0.000	0.000
135.	Procurement of Special User Vehicles	5.000	0.000	0.500	1.200	2.000	0.000
136.	Procurement of Common User Vehicles	5.000	0.000	0.000	1.000	2.000	0.000
137.	Replacement of Old NDBS	7.800	3.000	2.800	0.000	5.000	0.000
138.	Procurement of Runway Rubber Deposit Removal Machines	10.000	6.000	0.000	8.155	1.845	0.000
139.	Provision and Laying of 200 Pair Telephone Cable for ACC South	1.500	0.600	0.000	0.300	0.900	0.000
140.	Provision of UPS for TR Site New Radar	0.900	0.000	0.000	0.900	0.000	0.000

TRANSPORT AND COMMUNICATIONS

(Million Rupees)

Sl. No.	Name, Status and Location of the Scheme	Estimated Cost		Estimated Expenditure upto June 1990	Revised Expenditure for 1990-91	PSDP 91-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
141.	Provision/Installation of 200 Pairs Telephone Cable for ACD North	1.500	0.600	0.600	0.300	1.200	0.000
142.	Provision of DVOR/DME	4.960	3.860	4.860	0.100	0.000	0.000
143.	Procurement of Electrical/Mechanical Equipment at Feeder Service Airports	1.400	0.150	0.426	0.845	0.129	0.000
144.	Provision of Communication & NAVAID Facilities	2.393	0.634	1.513	0.750	0.130	0.000
145.	Generator 25 KVA	0.300	0.000	0.000	0.300	0.000	0.000
146.	Procurement of Water Bowser	0.800	0.000	0.000	0.800	0.000	0.000
147.	Laying of Underground Cable.	0.650	0.000	0.000	0.650	0.000	0.000
148.	Provision and Installation of TVOR	4.384	1.619	3.484	0.000	0.900	0.000
149.	Improvement of Airside Facilities Apron, T/W.	3.000	0.000	0.000	1.000	2.900	0.000
150.	Installation of Tubewell and Overhead Tank	1.000	0.000	0.000	0.000	1.000	0.000
151.	Improvement of Existing Facilities	3.000	0.000	0.000	0.100	2.900	0.000
152.	General Works	0.162	0.000	0.162	0.000	0.000	0.000
153.	Construction of D Type Flats (One Block)	2.569	0.000	1.859	0.710	0.000	0.000
154.	Extension of Apron	2.549	0.000	2.478	0.071	0.000	0.000
155.	Construction of Handstanding Infront of Garrages and for Baggages of Arr.PAX	0.111	0.000	0.000	0.111	0.000	0.000
156.	Improvement of Runway for F-27 Operations	20.000	0.000	0.235	15.000	4.765	0.000
157.	Construction of New T-Building and Allied Facilities	0.500	0.000	0.000	0.500	0.000	0.000
158.	Improvement of Existing Aerodrome Facilities	5.000	0.000	0.000	1.000	0.600	0.000
159.	Improvement of Water Supply System	0.200	0.000	0.000	0.200	0.000	0.000
160.	Construction of Perimeter Wall Around the Airport	9.200	0.000	0.000	0.100	3.214	0.000

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(Million Rupees)

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		Total	Foreign Aid			Total PSDP	Foreign Aid
	2	3	4	5	6	7	8
161	Acquisition of Land for Approach Lights ILS System	2.000	0.000	0.000	2.000	0.000	0.000
162	Expansion of Arrival Lounge	1.500	0.000	0.000	1.500	0.000	0.000
163	Additional C.I.P. Lounge including Airconditioners	1.000	0.000	0.000	0.000	1.000	0.000
164	Strengthening of Runway for Airbus Operation	127.396	0.000	90.661	36.735	0.000	0.000
165	Construction of 11 Feeder Services Airports	74.445	0.000	38.099	3.838	12.043	0.000
166	Civil and Mechanical Works at Airports	3.200	0.000	0.000	0.000	3.200	0.000
167	Provision of Second VIP Lounge at Major Airports	10.000	0.000	0.000	5.000	5.000	0.000
168	Construction of a Visitor's Shed	0.377	0.000	0.000	0.377	0.000	0.000
169	Improvement of Infrastructure Facilities for B-737 Operation	65.000	0.000	0.000	5.000	18.543	0.000
170	Extension and Modification of HQCAA Building including Electrical/Mechanical Works	1.500	0.000	0.103	0.000	1.397	0.000
171	Improvement of Light Aircraft Apron	1.000	0.000	0.000	0.000	1.000	0.000
172	Extension of Wide body Apron	5.000	0.000	0.000	2.000	3.000	0.000
173	Provision of Facilities for WVIP Movement	35.000	0.000	0.000	0.145	7.417	0.000
174	Terminal Improvement New International Lounge	35.000	0.000	0.826	0.100	7.778	0.000
175	Extension of VIP Lounge	2.000	0.000	0.000	0.000	2.000	0.000
176	Installation of 750 KVA Generator	1.652	0.000	0.000	1.652	0.000	0.000
177	Improvement Vehicular Track Along Bay No.5 to 10	1.600	0.000	0.000	1.600	0.000	0.000
178	Strengthening/Extension of Runway & Allied Works	152.000	0.000	0.000	8.250	50.000	0.000
179	Construction of a Water Tank	2.187	0.000	0.000	2.187	0.000	0.000
180	Acquisition of Land	0.231	0.000	0.000	0.231	0.000	0.000

TRANSPORT AND COMMUNICATIONS

(Million Rupees)

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		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
181.	Improvement of AC System at Terminal No.I,II&III.	3.500	0.000	0.000	3.500	0.000	0.000
182.	Shopping Plaza and Officers Club	45.205	0.000	41.968	3.237	0.000	0.000
183.	Construction of 7 Additional Rooms on 2nd Floor for CAA Model School	2.973	0.000	0.000	0.718	1.000	0.000
184.	Improvement of Terminal Operational Facilities and Allied Works	6.000	0.000	1.522	3.000	1.478	0.000
185.	Construction of Residential Accommodation for (Officers & Staff)	11.000	0.000	10.944	0.056	0.000	0.000
186.	Construction of "C" Type Houses	8.700	0.000	1.441	3.759	3.500	0.000
187.	Construction of "B" Type Houses	6.607	0.000	6.416	0.191	0.000	0.000
188.	Construction of "D" Type Houses	7.075	0.000	1.000	2.312	3.763	0.000
189.	Re-building of Secondary Runway	300.000	0.000	1.500	10.000	80.355	0.000
190.	Extensive Repair of Main Runway	150.000	0.000	0.000	0.500	92.408	0.000
191.	Water Treatment Plant for Quaid-e-Azam International Airport	3.050	0.000	0.000	3.050	0.000	0.000
192.	Establishment of Basic Aerodrome Facilities	28.724	0.000	28.724	0.000	0.000	0.000
193.	Removal of Micro Wave Tower Near Airport	5.850	3.645	0.000	5.850	0.000	0.000
194.	Airconditioning of Domestic Arrival	0.686	0.000	0.186	0.000	0.500	0.000
195.	Rehabilitation of Existing Apron	5.545	0.000	5.545	0.000	0.000	0.000
196.	Construction of Drains	6.000	0.000	2.852	0.000	3.148	0.000
197.	Stone Pitching Drains	11.000	0.000	0.000	3.000	4.945	0.000
198.	Construction of 54 New Houses and Allied Facilities at Walton	9.123	0.000	9.123	0.000	0.000	0.000
199.	Widening & Improvement Existing Cargo Road/ Around Car Parking Area	4.600	0.000	0.000	1.600	3.000	0.000

TRANSPORT AND COMMUNICATIONS

(Million Rupees)

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		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
200.	Improvement of Riding Quality to New Runway	50.000	23.000	0.000	30.000	20.000	0.000
201.	Construction of New Apron Expansion of VIP Lounge & Terminal Extension	45.820	0.000	0.000	15.000	9.272	0.000
202.	New ATC Tower and FCR Facilities (Merged 732P102 and 732P108)	70.916	8.130	0.000	0.100	12.364	0.000
203.	Strengthening & Existing of Runway for Boeing-737 Operation	18.600	0.000	17.284	1.316	0.000	0.000
204.	Construction of Technical Building & Allied Works	3.000	0.000	0.000	1.500	1.500	0.000
205.	Expansion of Transmitting Station	0.700	0.000	0.000	0.700	0.000	0.000
206.	Expansion of Existing Terminal Facilities	15.205	0.000	15.205	0.000	0.000	0.000
208.	Improvement of Existing Aerodrome Facilities	133.000	0.000	0.000	1.300	2.000	0.000
209.	Installation of DVOR and Allied Works	0.200	0.000	0.000	0.200	0.000	0.000
210.	Installation of Portable Lighting System	1.288	0.000	1.055	0.233	0.000	0.000
211.	Re-habilitation of Taxiway "C".	13.113	0.000	11.128	1.985	0.000	0.000
212.	Construction of Terminal Building Apron and Allied Facilities	20.000	0.000	0.000	10.000	10.000	0.000
213.	Establishment of Basic Aerodrome Facilities	2.490	0.000	2.370	0.120	0.000	0.000
214.	Runway Lights and Related Works	4.000	0.000	0.000	0.500	3.000	0.000
215.	NDB Building & Related Works	0.300	0.000	0.000	0.000	0.300	0.000
216.	Improvement of Terminal Facilities	3.600	0.000	0.000	2.100	1.500	0.000
217.	Construction of a Hostel and VIP Lounge	0.150	0.000	0.000	0.150	0.000	0.000
218.	Recarpeting of Runway, Tubewell, Extension of Apron and Improvement of Air Field Light and Allied Works	40.000	0.000	0.000	0.000	1.000	0.000
219.	Aerodrome Fencing	0.256	0.000	0.000	0.000	0.256	0.000

TRANSPORT AND COMMUNICATIONS

(Million Rupees)

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		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
220.	Construction of Mosque at the Airport	0.750	0.000	0.000	0.200	0.550	0.000
221.	Supply of Sur Gas	2.964	0.000	2.500	0.464	0.000	0.000
222.	Construction of VIP/VIP Lounge	3.690	0.000	0.000	0.000	3.690	0.000
223.	Construction of Road For ASF	0.200	0.000	0.000	0.000	0.200	0.000
224.	Runway and Dumbell	19.000	0.000	18.260	0.000	0.740	0.000
225.	Construction of Terminal Building Royal VIP Lounge, Car Park and Allied Facilities Including Land Acquisition	101.081	24.000	0.000	20.000	35.628	0.000
226.	Construction of Flood Water Drains	1.000	0.000	0.000	0.000	1.000	0.000
227.	Construction of Tubewell	1.000	0.000	0.000	0.000	1.000	0.000
228.	Airside Facilities Including Runway Culverts	0.300	0.000	0.000	0.300	0.000	0.000
229.	New Runway (CAA's Share)	49.470	0.000	45.000	0.000	4.470	0.000
230.	Extension of Terminal Building and Allied Facilities	2.000	0.000	0.000	1.000	1.000	0.000
231.	Additions/Alterations in the Terminal Building	2.000	0.000	0.000	0.000	2.000	0.000
232.	Improvement of Infrastructure for B-737 Operations	133.490	0.000	1.325	5.000	63.365	0.000
233.	Improvement of Infrastructure Facilities for B-737 Operation	48.000	0.000	0.000	5.000	20.398	0.000
234.	Construction of Fence	1.196	0.000	0.000	1.196	0.000	0.000
235.	Recarpeting of Runway and Allied Works	19.500	0.000	0.000	0.100	9.272	0.000
236.	Construction of Water Supply System for the Residential Colony	0.600	0.000	0.000	0.600	0.600	0.000
Total (CAA)		14007.340	4038.769	3588.771	1935.294	2462.230	824.284

TRANSPORT AND COMMUNICATIONS

(Million Rupees)

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		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
III. PAKISTAN NATIONAL SHIPPING CORPORATION							
237.	Acquisition of 2 Second Hand Bulk Carriers of 70,000 DWT Each for Import of Iron and Coal for Pakistan Steel	792.000	792.990	0.000	0.000	792.000	644.000
238.	Construction of 5 New Container Vessels of 1200 Capacity Each (Two Vessels to be Built at Foreign Shipyard and 3 at KSEW)	2970.000	2376.000	0.000	742.500	802.000	713.000
239.	Acquisition of 1 Second Hand Crude Oil Tanker of 80,000 DWT for NTC, for Import of Crude Oil	660.000	660.000	0.000	0.000	660.000	610.000
240.	Acquisition of 1 Second Hand Product Tanker of 70,000/80,000 DWT for NTC, for Import of Petroleum Products.	770.000	770.000	0.000	0.000	770.000	720.000
Total (PNSC)		5192.000	4598.990	0.000	742.500	3024.000	2687.000
IV. P.I.A.C.							
241.	New Tech. Twin Jet (a) Aircraft (A310-300)	6648.000	5199.000	235.000	3385.000	3028.000	3028.000
242.	Used A300 B4 (A)	1122.000	904.000	0.000	1122.000	0.000	0.000
Total (PIAC)		7770.000	6103.000	235.000	4507.000	3028.000	3028.000
V. PAKISTAN TELECOMMUNICATION CORPORATION							
LOCAL TELEPHONE SYSTEM AND GATEWAY EXCHANGE							
243.	Expansion of local telephone system in Pakistan by 520,000 Lines(I/84-85)Appd/300(under revision).	9500.000	4750.000	507.500	95.620	0.000	0.000
244.	i) Expansion of local telephone system by 446,000 lines in Pakistan (iii/88-89)Appd/300.	7582.000	3418.000	1441.090	2668.350	2562.000	695.178
	ii) Tandem Exchanges	750.000	380.000	0.000	0.000	750.000	218.140
	iii) Optic Fibre Cable	160.000	109.000	0.000	0.000	160.000	62.572

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(Million Rupees)

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		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
245.	Expansion of local telephone system in Pakistan by 275,000 lines (Phase-II) 7th Plan.	5164.300	2465.600	0.000	0.000	400.000	146.383
246.	Expansion of telephone system by 500,000 lines in major cities of Pakistan under BLT Scheme (Appd/300).	10620.000	0.000	0.000	0.000	0.000	0.000
247.	Expansion of Karachi-Islamabad International Gateway Exchange (Appd/300) Karachi 1500 circuits (New) Islamabad 1400 circuits	767.200	523.400	0.000	0.000	50.000	20.092
248.	Expansion in IGEs (Current) (a)Karachi 480 International Circuits and (b)Islamabad 460 International Circuits	170.000	85.000	0.000	0.000	100.000	28.703
Total (Local Tele. System)		34713.500	11731.000	1948.590	2763.970	4022.000	1171.068
OPTICAL FIBRE TRANSMISSION LINKS							
249.	Optic Fibre link between Taxila-Haripur-Abbottabad and Gujranwala-Sialkot (XXII/84-85)Appd/300	34.500	20.500	8.150	0.000	3.000	0.000
250.	Providing Digital Fibre Optic transmission link (140 Mb/t between Rawalpindi and Karachi via, Faisalabad, Lahore, Multan, Sukkur, Hyderabad (X/85-86)Appd/300	1011.000	498.390	11.020	297.000	698.430	229.621
251.	Establishment of Optic Fibre between Rawalpindi-Peshawar (Appd/300).	139.220	80.000	0.000	0.000	75.000	21.814
252.	Establishment of Optic Fibre transmission link between Digital Transit Exchanges (DTEs) in Pakistan (Appd/300).	234.500	92.510	0.000	0.000	125.000	28.703
253.	Establishment of Optic Fibre link between Karachi- Dadu-Larkana-D.G. Khan-D.I. Khan-Bannu-Peshawar (Appd/300)	712.760	320.000	0.000	0.000	197.000	80.941
Total(Optical Fibre Trans.)		2131.980	1011.400	19.170	297.000	1098.430	361.079

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1	2	3	4	5	6	7	8
TRUNK EXCHANGES AND S.T.D.							
254.	Providing NWD facilities to 65 important towns in Pakistan during 6th Five Year Plan (XXI/84-85) (Appd/300)	301.000	106.960	210.450	90.550	0.000	0.000
255.	Providing NWD facilities to 62 important towns and 121 Tehsil Headquarters in Pakistan during 6th Five Year Plan (SVIII/88-89) Appd/300.	201.600	86.400	2.240	104.280	55.000	0.000
256.	Expansion of Existing Digital Transit Exchanges and new PTDC during 7th Five Year Plan (SVIII/89-90)	436.580	245.200	0.000	50.000	291.580	111.940
Total (Trunk Exchanges & STD)		939.180	438.560	212.690	244.830	346.580	111.940
LONG DISTANCE NETWORK/VFT/PCCs OPENWIRE AND CARRIER SYSTEM (CATHER THAN CARRIER ON COAXIAL)							
257.	Installation of 620 VFT channels EMD and 100 S-DX units (VII/77-78)Appd 300.	18.020	8.500	11.520	5.500	0.000	0.000
258.	Multiolex equipment for 2000 long distance channels (XXXIV/84-85) Apdd/300.	50.000	30.000	47.510	7.490	0.000	0.000
259.	Installatin of 3000 VFT channels and 400 S+Dx Units and 1000 telegraph terminal repeaters (XX/84-85) Apdd/300.	168.000	72.000	69.000	99.000	0.000	0.000
260.	Expansion of subsidiary routes (Trunk Lines) in Pakistan (VII/85-86) Appd/300.	106.570	38.700	90.520	16.050	0.000	0.000
261.	Provision of 1700 PCOs in rural area of Pakistan (XXXIII/85-86) Appd/300.	273.900	82.250	170.670	103.230	0.000	0.000
262.	Procurement and installation of 40 card pay phones PCOs in Karachi and Lahore (X/88-89)	4.590	2.720	0.000	4.590	0.000	0.000
263.	Procurement and installation of 375 VHF single channel Long Distance PCOs in Pakistan (XI/88-89)Appd/300.	59.720	28.800	34.000	25.720	0.000	0.000

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1	2	3	4	5	6	7	8
264.	Procurement and installation of 165 VHF single channel VHF/Small capacity TDMA Long Distance PCOs in Pakistan (I/89-90) Appd/300.	261.000	94.480	0.000	261.000	0.000	0.000
265.	Procurement and installation of 3000 card pay phones under Danish Grant (VIII/90-91) Appd/300.	163.180	150.000	0.000	0.000	55.000	28.703
	Total (Long Distance Network)	1104.980	507.450	423.220	522.580	55.000	28.703
TELEGRAPH PROJECT(GENTEX, TELEPRINTERS, TELEX) ETC.							
266.	Installation of Electronic Telex Exchange 1000 lines units at Islamabad (XIII/77-78) Appd/300.	36.730	20.130	32.930	1.600	2.200	0.000
267.	Expansion of Telex Services in Pakistan by 9800 lines during 6th Five Year Plan (XVI/85-86) Appd/300.	338.000	46.000	6.000	211.580	100.000	0.000
268.	Provision of 11300 teleprinters for expansion of Telegraph services in Pakistan during 6th Five Year Plan (XXVII/84-85) Appd/300.	545.000	254.000	40.100	100.000	100.000	32.147
269.	Introduction of facsimile services in Pakistan (XX/85-86) Appd/300.	6.690	4.450	3.900	3.060	0.000	0.000
270.	Procurement of 360 Telefax Machine for renting out to subscribers for use of Telephone Network in Pakistan (VII/88-89) Appd/300.	19.360	13.040	0.760	15.360	3.240	0.000
	Total (Telegraph Projects)	945.780	337.620	83.690	331.600	205.440	32.147
MICROWAVE SYSTEM							
271.	Procurement of emergency microwave equipment for WTR and NTR Regions of T&T Department (XIII/88-89) Appd/300.	8.700	6.320	0.000	7.700	1.000	0.000
272.	Procurement of emergency microwave equipment T&T Department (VI/88-89) Appd/300.	9.540	7.230	0.000	7.240	2.300	0.000
	Total (Microwave System)	18.240	13.550	0.000	14.940	3.300	0.000

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1	2	3	4	5	6	7	8
VHF AND OTHER RADIO SYSTEM							
273.	Modification/Upgradation of Dehmandro Satellite Earth Station under IND-16 to IND-18 Plans.	149.930	99.100	60.510	89.420	0.000	0.000
274.	Providing 125 Multichannels UHF links for connecting small towns with main outlets in Pakistan. (XXXIII/84-85)Appd/300.	211.000	79.000	170.000	41.000	0.000	0.000
275.	Second Standard "A" Antenna Karachi (XXI/85-86)	101.000	63.000	20.000	81.000	0.000	0.000
276.	Provision of 252 channels CFDM equipment to work direct with USA via 3590 Satellite. (IV/86-87) Appd/300.	9.490	5.970	1.090	8.400	0.000	0.000
277.	Enhancement of Satellite circuits with UK by use of digital circuits Multiplication equipment employing L.R.E. and D.S.I. (VII/89-90) Appd/300.	18.750	12.390	0.000	17.350	1.000	0.000
278.	Expansion of Earth Station at Karachi and Islamabad (New).	500.000	300.000	0.000	0.000	200.000	57.520
279.	Expansion of Satellite Earth Station at Karachi and Islamabad (Appd/300) Current.	175.950	115.800	0.000	0.000	175.510	66.475
Total (VHF & Radio System)		1166.120	675.260	251.600	237.170	376.510	123.995
REQUIREMENT OF OTHER DEPARTMENT/AGENCITES.							
280.	Telecom facilities in FATA (XI/82-83) Appd/300.	19.900	9.250	9.000	0.500	10.400	0.000
281.	Communication infrastructure for new Concoment at Panno Aqil (VIII/86-87)Appd/300.	8.710	4.200	7.160	1.550	0.000	0.000
282.	Providing telecom infrastructure in Industrial Estate, Daska (XIV/88-89) Appd/300.	4.750	1.900	0.240	0.630	3.880	0.574
283.	Providing telecom infrastructure in Industrial Estate Chunnian (XI/89-90) Appd/300.	58.330	24.300	0.000	0.500	37.000	8.611
284.	Providing telecom infrastructure in Industrial Estate Larkana (V/89-90) Appd/300.	8.460	3.440	0.000	0.850	7.610	1.148

TRANSPORT AND COMMUNICATIONS

(Million Rupees)

Sl. No.	Name, Status and Location of the Scheme	Estimated Cost		Estimated Expenditure upto June 1990	Revised Expenditure for 1990-91	PSDP 91-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
285.	Provision of Telecom Infrastructure in Industrial Estate Gadoon Amazai (II/89-90) Appd/300.	5.940	2.280	0.500	4.500	0.940	0.000
286.	Provision of Telecom Infrastructure in Industrial Estate Quetta (III/89-90) Appd/300.	9.100	3.700	0.500	1.000	7.600	0.000
287.	Provision of Telecom Infrastructure in Industrial Estates (XVII/89-90) Appd/300.	21.670	10.200	0.000	2.500	10.000	2.870
Total (Requirements)		136.860	59.270	17.400	12.030	77.430	13.203
TRAINING AND RESEARCH							
288.	Expansion of Telecomm. Research facilities (XVII/85-86) Appd/300.	4.490	3.650	0.060	4.000	0.430	0.000
289.	Provision of PCM System for training facilities at TSC under Swidish Grant (XIX/80-81) Appd/300.	2.050	1.290	0.710	1.100	0.240	0.000
290.	Training facilities in Pakistan (UNDP) (VII/86-87) Appd/300.	148.870	57.750	10.690	30.900	70.000	17.222
291.	Provision of training facilities in Pakistan under U.K. Grant. (I/88-89) Appd/300.	4.970	4.820	0.000	4.000	0.970	0.000
Total (Training & Research)		160.380	67.510	11.460	40.000	71.640	17.222
BUILDINGS AND QUARTERS							
292.	Construction of 10 flats Category-II type for the officers in LTR, Lahore. (II/84-85) Appd/300 (U/R)	4.000	0.000	4.150	4.650	0.000	0.000
293.	Construction of 12 quarters in WTR, Quetta (XV/85-86) Appd/300 (Under Revision)	3.890	0.000	3.890	2.110	0.000	0.000
294.	Extension of T&T Dte-General (XVIII/85-86) Appd/300 (Under Revision)	23.600	0.000	0.800	28.000	20.000	0.000
295.	Purchase of land for Islamic States Telecommunication Union Building (XXIV/85-86) Appd/300 (U/R)	4.500	0.000	0.000	18.800	0.000	0.000

TRANSPORT AND COMMUNICATIONS

(Million Rupees)

Sl. No.	Name, Status and Location of the Scheme	Estimated Cost		Estimated Expenditure upto June 1990	Revised Expenditure for 1990-91	PSDP 91-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
296.	Construction of 3 quarters of category-I for Grade-20 and 4 quarters of category-II for Grade-19 officers at Islamabad. (III/86-87) Appd/300 (U/R)	4.860	0.000	4.860	3.140	0.000	0.000
297.	Construction of General Manager CTR Office Building at Race Course Road, Lahore. (VI/86-87) Appd/300 (U/R)	4.500	0.000	4.500	3.000	0.000	0.000
298.	Improvement strengthening, safeguarding and face lifting of Central Telephone Exchange Building	2.790	0.000	0.380	2.410	0.000	0.000
299.	Construction of residential accommodation for General Manager in Karachi (VIII/89-90) Appd/300.	3.600	0.000	0.000	3.600	0.000	0.000
300.	Construction of residence for General Manager/Director WTR, Quetta (XV/89-90) Appd/300.	3.190	0.000	0.000	3.190	0.000	0.000
301.	Construction of Mosque and Madrassa at Telephone House Islamabad (XVII/89-90) Appd/300.	2.150	0.000	0.000	2.150	0.000	0.000
	Total (Buildings & Quarters)	57.080	0.000	18.580	71.050	20.000	0.000
	REPLACEMENT, IMPROVEMENT, WELFARE AMENITIES AND OTHER MISC. WORKS.						
302.	Modernisation of Maritime Communication system in Pakistan (III/82-83) Appd/300.	4.980	3.030	0.000	4.980	0.000	0.000
303.	Replacement of 9000 lines FI equipment and A/C Plant of Lahore Central I and II and trunk exchange (XXXIII/81-82) Appd/692.	62.300	28.370	43.900	18.400	0.000	0.000
304.	Replacement of old underground cable in Pakistan XVI/82-83 (Appd/692).	63.500	29.110	42.500	21.000	0.000	0.000
305.	Modernisation of Telephone Enquiry system (XVI/82-83) Appd/300.	4.100	0.000	0.310	3.790	0.000	0.000
306.	Provision of multipurpose Mini Computer for Peshawar (SVII/83-84) Appd/300.	2.100	0.000	0.000	0.000	2.100	0.000

TRANSPORT AND COMMUNICATIONS

(Million Rupees)

Sl. No.	Name, Status and Location of the Scheme	Estimated Cost		Estimated Expenditure upto June 1990	Revised Expenditure for 1990-91	PSDP 91-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
307.	Replacement of 100 TPs Machines (XVIII/83-84) Appd/692.	4.770	2.250	4.140	0.630	0.000	0.000
308.	Replacement of old unserviceable local distribution network in Pakistan (VIII/85-86) Appd/692.	87.600	33.200	34.750	52.850	0.000	0.000
309.	Replacement of junction cable with PCM system/VF cable/radio linking in Multi Exchange area (XXXI/84-85) Appd/692.	50.000	20.000	26.180	23.820	0.000	0.000
310.	Replacement of old and unserviceable telephone instruments battery sets A/C Plants, Teleprinters.	163.560	52.880	84.730	78.830	0.000	0.000
311.	Consultancy charges for KFW Programme (XVII/84-85) Appd/300.	7.600	5.970	0.920	5.680	0.000	0.000
312.	Security arrangement for key point installations in Pakistan (XXVI/84-85) Appd/300.	3.680	0.000	0.100	3.580	0.000	0.000
313.	Replacement of 11000 old telephone instruments in ITR/STR and NTR (XIII/84-85) Appd/692.	4.110	1.800	3.850	0.260	0.000	0.000
314.	Replacement of 75000 lines of F-1 equipment (XIX/84-85) Appd/692.	529.000	247.500	250.170	158.140	60.000	17.222
315.	Replacement of 227 F-36 outlived trunk position in Pakistan. (IX/84-85) Appd/692.	12.500	4.700	4.040	8.460	0.000	0.000
316.	Replacement of old open wire carrier system in Pakistan (II/85-86) Appd/692.	16.500	9.510	2.510	13.990	0.000	0.000
317.	Introduction of Data Communication Service through Packet Switch Network in Pakistan (XXII/85-86) Appd/300.	62.430	37.000	8.550	53.880	0.000	0.000
318.	Providing engine alternator in automatic Telephone Exchanges in Pakistan (XIX/85-86) Appd/300.	10.000	0.000	2.280	7.720	0.000	0.000
319.	Replacement of existing cars of capacity more than 1000 CC in the Department by Suzuki Cars 800 CC in compliance with directive of Prime Minister of Pakistan (Phase-I) (II/87-88) Appd/692.	4.940	0.000	2.860	2.080	0.000	0.000

TRANSPORT AND COMMUNICATIONS

(Million Rupees)

Sl. No.	Name, Status and Location of the Scheme	Estimated Cost		Estimated Expenditure upto June 1990	Revised Expenditure for 1990-91	PSDP 91-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
320.	Purchase of 35 personal computers for Principal and group officers of T&T Department (III/87-88) Appd/300.	4.240	0.000	3.980	0.260	0.000	0.000
321.	Computerised Directory Assistance System for KTR, Karachi (II/88-89) Appd/300.	9.000	5.450	0.000	9.000	0.000	0.000
322.	Replacement of three faulty EPABXs in Lahore (VIII/88-89) Appd/692.	3.400	1.700	3.000	0.300	0.000	0.000
323.	Provision of Welfare amenities for the staff of Telegraph Workshop, Kotri (IX/88-89) Appd/300.	2.600	0.000	0.000	2.600	0.000	0.000
324.	Consultancy services for proposing (i) A new organised and Financial Structure for Pakistan Telecommunication Corporation and (ii) For the establishment of Fundamental Planning System Engineering Units (XII/88-89) Appd/300.	47.220	43.860	25.000	72.220	0.000	0.000
325.	Telecommunication Services for the Prime Minister at Karachi/Larkana/Rawalpindi and other Provincial Capitals (XV/88-89) Appd/300.	0.730	0.300	0.360	0.340	0.000	0.000
326.	Modernisation of logistic & Transport facilities for fast opening of NTC at Karachi (XVI/88-89) Appd/300.	4.760	0.000	0.290	4.470	0.000	0.000
327.	Providing telecommunication facilities in Industrial Estate Hattar under one window facility (IV/89-90)	5.940	2.280	0.000	5.940	0.000	0.000
328.	Provision High Speed Printer/Ups terminal (CRTs) for T&T Computer Centre (X/89-90) Appd/300.	4.800	0.000	2.800	2.000	0.000	0.000
329.	Provision of transport and office accommodation for the consultants of Fundamental Planning Unit and System Engineering Units (IX/89-90) Appd/300	2.140	0.000	0.610	1.530	0.000	0.000
330.	Replacement of 95 old RFT Machines in Karachi (XII/89-90) Appd/692.	4.920	2.520	0.000	3.420	1.500	0.000

TRANSPORT AND COMMUNICATIONS

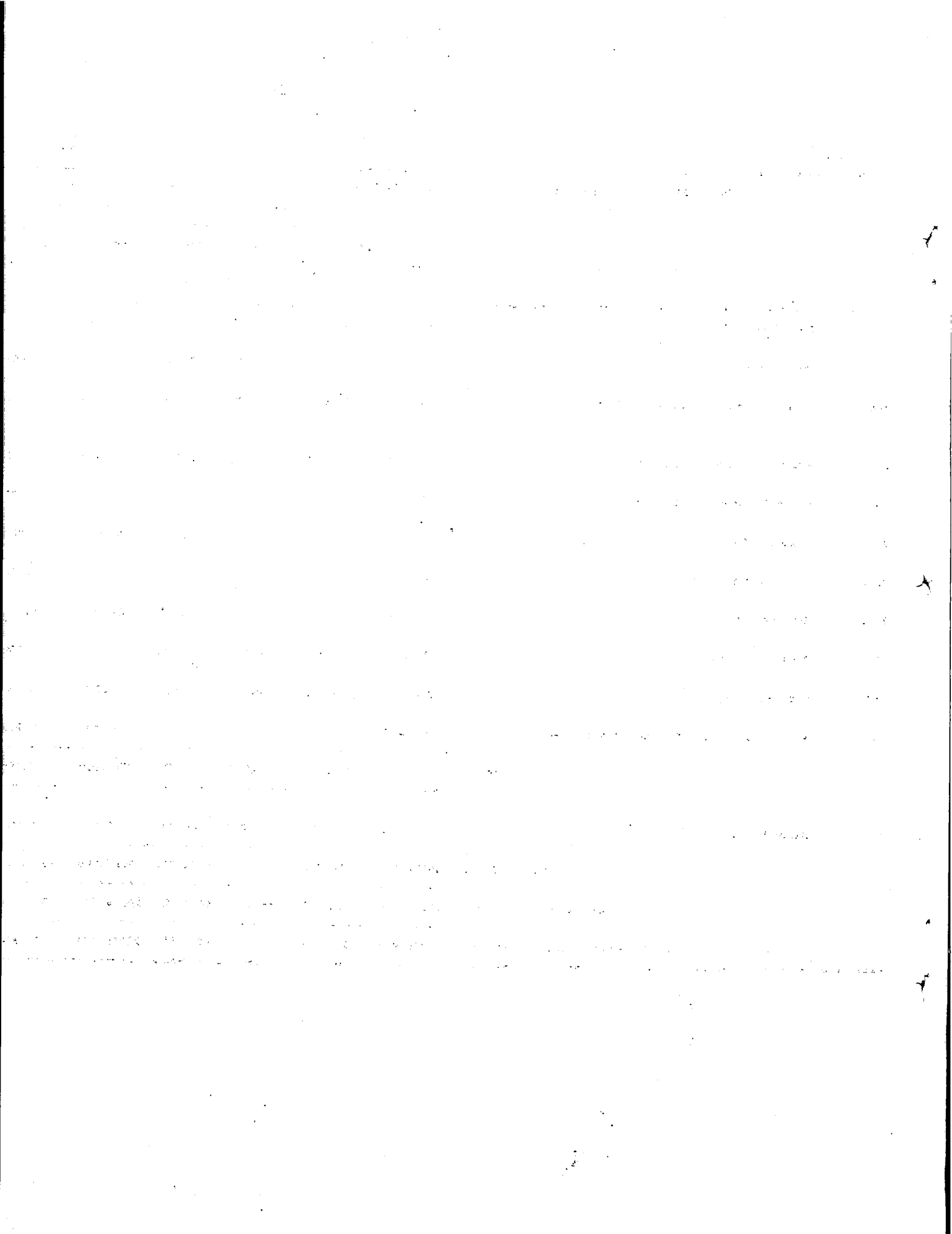
(Million Rupees)

Sl. No.	Name, Status and Location of the Scheme	Estimated Cost		Estimated Expenditure upto June 1990	Revised Expenditure for 1990-91	PSDP 91-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
331.	Provision for clearance of liabilities of Schemes already completed/deleted from ADP.	0.000	0.000	0.000	89.590	0.000	0.000
332.	Establishment of maintenance Control Centre in Islamabad (Appd/300).	50.000	30.000	0.000	0.000	20.000	0.000
333.	Provision of 18 vehicles for Digital Switching R&D Region Islamabad (XIV/89-90) Appd/300.	3.950	0.000	0.000	3.950	0.000	0.000
334.	Providing of Telecommunication Facilities in Pakistan (XIII/89-90) Appd/300.	0.000	0.000	0.000	4.000	0.000	0.000
335.	Replacement of faulty and obsolete measuring instruments for Microwave maintenance Division of CTR Lahore (I/90-91) Appd/692.	4.840	0.000	0.000	4.840	0.000	0.000
336.	Replacement of faulty and obsolete measuring instruments for M/W maintenance Division of STR Karachi (II/90-91) Appd/300.	5.000	0.000	0.000	5.000	0.000	0.000
337.	Providing vehicles for consultants for preparing new organisation for Pakistan Telecommunication Corporation. (III/90-91) Appd/300.	3.850	0.000	0.000	3.850	0.000	0.000
338.	Improving Maintenance and quality of Telephone Services (V/90-91) Appd/300.	37.600	31.800	0.000	0.000	23.570	5.741
339.	Provision of Sui Gas connection in Departmental residential quarters of receiving station Malir Karchi (IV/90-91) Appd/300.	0.500	0.000	0.000	0.000	0.500	0.000
40.	Replacement of old unserviceable 1405 teleprinter machines in Pakistan (VI/90-91) Appd/692.	54.400	30.850	0.000	0.000	0.000	0.000
41.	Provision of Mainframe at T&T Computer Centre Lahore (Appd/300.)	19.900	15.900	0.000	0.000	10.000	4.592
42.	Up-gradation of Maintenance Control Centre at Lahore (Appd/300.)	9.900	8.100	0.000	0.000	0.000	0.000
Total (Replacement/Improvement)		1373.360	648.080	547.830	671.400	117.670	27.555
43.	PCOs 2500	500.000	250.000	0.000	0.000	50.000	5.741

TRANSPORT AND COMMUNICATIONS

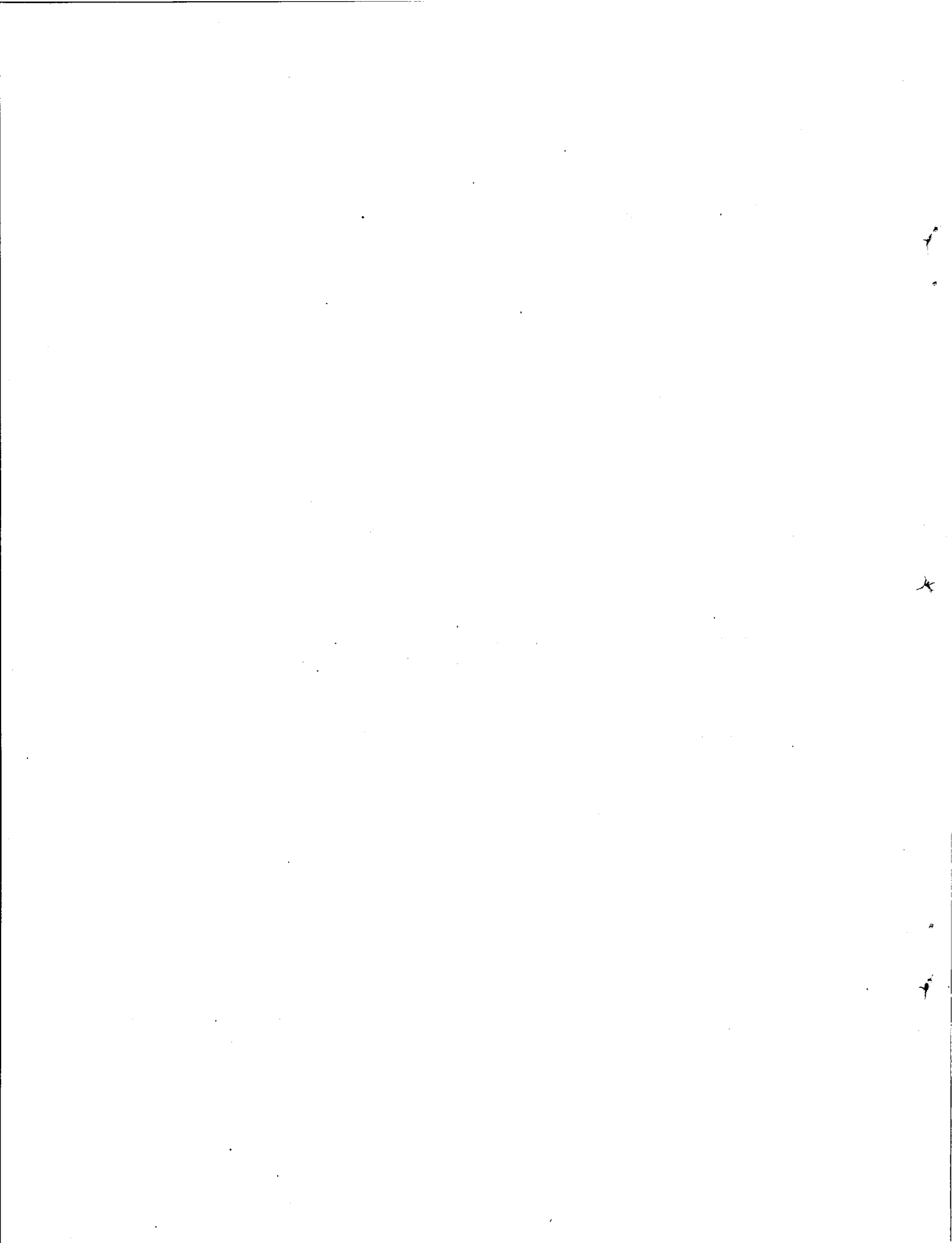
(Million Rupees)

Sl. No.	Name, Status and Location of the Scheme	Estimated Cost		Estimated Expenditure upto June 1990	Revised Expenditure for 1990-91	PSDP 91-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
344.	Detailed Billing	250.000	130.000	0.000	0.000	50.000	11.481
345.	Computerised Directory	250.000	140.000	0.000	0.000	50.000	11.481
346.	Expansion Karachi-Rawalpindi Optic Fibre	250.000	175.000	0.000	0.000	0.000	0.000
347.	Expansion of Training Facilities	150.000	100.000	0.000	0.000	6.000	1.148
348.	Expansion Research Centre	150.000	100.000	0.000	0.000	10.000	1.722
349.	Customer Service Centre in 3 Cities	100.000	0.000	0.000	0.000	50.000	0.000
350.	Maritime Communications	200.000	177.000	0.000	0.000	30.000	1.148
351.	Replacement of 75,000 lines	22.000	100.000	0.000	0.000	100.000	5.741
352.	Trunk Positions 500	207.000	140.000	0.000	0.000	160.000	68.886
353.	Qtrs Buildings	1000.000	0.000	0.000	0.000	0.000	0.000
354.	N.W.F. Stations and Subsidiary routes	811.000	395.000	0.000	0.000	50.000	5.741
	Total	3890.000	1707.000	0.000	0.000	556.000	113.086
355.	Minor Works	0.000	0.000	0.000	30.000	50.000	0.000
	Total (PTC):	46637.460	17196.700	3534.230	5236.570	7000.000	2000.000
	Total (Corporation):	100812.569	43183.587	11555.691	14367.722	19514.230	10307.584
	Total (Transport & Communications)	109248.910	43857.496	18631.325	16201.831	21778.404	11345.934



PHYSICAL PLANNING & HOUSING

(103—104)



PHYSICAL PLANNING AND HOUSING
(Summary)

(Million Rupees)

Sl. No.	Name of the Sub-Sectors	PSDP 991-92	
		Total PSDP	Foreign Aid
1	2	3	4
1.	Capital Development Authority	352.842	53.678
2.	Department of Communications Security	0.750	0.000
3.	Government Offices and Buildings	11.171	0.000
4.	Government Servants Housing	105.393	0.000
5.	C B R Buildings and Offices	6.974	0.000
6.	Director General Immigration and Passport	1.527	0.000
7.	Civil Armed Forces	29.536	0.000
8.	Islamabad Administration	2.750	0.000
9.	Council of Islamic Ideology	1.500	0.000
10.	Environment & Urban Affairs	2.251	0.000
11.	Justice Division	2.000	0.000
12.	Local Government and Rural Development	3.660	3.160
13.	National Police Academy	2.500	0.000
14.	Azad Kashmir	66.000	0.000
15.	Northern Areas	37.500	0.000
16.	FATA	73.456	0.000
17.	FATA/DC	1.892	0.000
18.	FC Levies /Thanas	8.000	0.000
Total (Physical Planning & Housing)		709.701	56.838

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1. The first part of the document discusses the importance of maintaining accurate records of all transactions and activities. It emphasizes the need for transparency and accountability in all financial matters.

2. The second part of the document outlines the various methods and procedures used to collect and analyze data. It includes a detailed description of the sampling process and the statistical techniques employed.

3. The third part of the document presents the results of the study, including a comparison of the findings with previous research. It highlights the key findings and their implications for the field.

4. The fourth part of the document discusses the limitations of the study and suggests areas for future research. It also provides a summary of the conclusions drawn from the study.

5. The fifth part of the document contains the references and a list of the authors' contact information. It also includes a table of contents and a list of figures and tables.

6. The sixth part of the document is a glossary of terms used in the study. It provides definitions for key terms and concepts, ensuring clarity and consistency throughout the document.

7. The seventh part of the document is a list of appendices, which include additional data, tables, and figures. These appendices provide further detail and support for the findings presented in the main text.

8. The eighth part of the document is a list of acknowledgments, thanking the individuals and organizations that provided support and assistance during the course of the study.

9. The ninth part of the document is a list of footnotes, providing additional information and references for the reader. It also includes a list of errata, correcting any errors or omissions in the document.

10. The tenth part of the document is a list of references, providing a comprehensive list of the sources used in the study. It includes books, articles, and other relevant literature.

PHYSICAL PLANNING AND HOUSING

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Estimated Expenditure upto June 1990	Revised Expenditure for 1990-91	PSD991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
A. CABINET DIVISION							
CAPITAL DEVELOPMENT AUTHORITY							
1.	Construction of Presidential Estate Complex, Islamabad (Approved)	203.677	25.454	189.862	0.000	8.980	0.000
2.	Furnishing of Presidential Estate, Islamabad (Approved)	34.477	7.282	32.138	0.000	1.520	0.000
3.	Construction of Presidential Estate Colony, Islamabad (Approved)	174.885	0.000	71.646	0.000	5.500	0.000
4.	Prime Minister's Secretariat Cabinet/ Establishment Blocks Phase-I & II (Approved)	0.000	0.000	0.000	0.000	3.000	0.000
5.	Office and Residential Accommodation for AGPR (Approved)	69.316	0.000	36.581	2.000	2.500	0.000
6.	Construction of Supreme Court Building (Approved)	377.971	36.769	36.961	10.000	86.000	0.000
7.	Construction of Federal Government Houses on Abandoned Plots (Approved)	79.160	0.000	1.500	4.000	10.000	0.000
8.	Security Measures for Aiwan-e-Sadar (Approved)	50.000	0.000	1.527	1.000	1.750	0.000
9.	Provision of individual Gas Meter in Government Houses (Approved)	43.155	0.000	14.130	2.000	1.250	0.000
10.	Roof Treatment of Government Houses (Approved)	0.000	0.000	26.072	2.500	1.250	0.000
11.	Bulk Water Supply (Phase-II) (Approved) (Japan)	643.443	36.895	599.400	12.000	10.000	0.000
12.	Water Supply Distribution System Phase-I & II (Approved)	270.091	14.271	210.565	10.000	6.000	0.000

PHYSICAL PLANNING AND HOUSING

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Estimated Expenditure upto June 1990	Revised Expenditure for 1990-91	PSD991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
13.	Improvement of Airport Link Road From Islamabad Highway to Airport (Approved)	40.106	0.000	11.327	5.000	10.000	0.000
14.	Improvement of A/C system, P,Q,R&S Blocks (Approved)	13.307	2.778	0.680	3.000	2.027	0.000
15.	Replacement of 8 Lifts at Secretariat Buildings at Islamabad (Approved)	19.185	7.398	0.980	0.000	1.200	0.000
16.	Replacement of Air-Conditioning System Phase-I at Secretariat Building A.B.C & D Blocks (Approved)	40.416	13.781	2.065	0.000	1.500	0.000
17.	Conversion of Overhead LT Distribution in Sector G-6/1, Islamabad. (Approved)	4.526	0.000	0.000	1.000	0.500	0.000
18.	Provision of Flexible Pedestrian Street in Sector G-6, Islamabad.(Approved)	3.739	0.000	0.000	1.000	0.500	0.000
19.	Conversion of Single Phase Power Supply into Three Phase Power Supply in G-6, F-6, & G-7, Islamabad. (Approved)	10.280	0.000	0.000	1.000	0.500	0.000
20.	Construction of Mosque at F-7/3 and National Market at G-6/2, Islamabad (Approved)	0.000	0.000	0.000	1.000	0.500	0.000
21.	Construction of Parliament Lodge at Islamabad (Approved)	380.558	0.000	0.000	0.000	37.500	0.000
22.	Prime Minister Secretariat, Islamabad (Approved)	150.000	0.000	0.000	0.000	40.000	0.000
23.	Prime Minister House Complex, Islamabad	0.000	0.000	0.000	0.000	55.000	0.000
24.	Additional Ceiling/Exhaust Fans in Government Quarters in G-9/2, Islamabad	0.000	0.000	0.000	0.000	2.500	0.000
25.	Detailed Designing of Khanpur Dam (Japan)	0.000	0.000	0.000	0.000	3.871	1.865

PHYSICAL PLANNING AND HOUSING

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Estimated Expenditure upto June 1990	Revised Expenditure for 1990-91	PSD991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
26.	Khanpur Dam	0.000	0.000	0.000	0.000	30.000	30.000
27.	Detailed Designing of Simly Dam	0.000	0.000	0.000	0.000	6.995	1.813
28.	Simly Dam	0.000	0.000	0.000	0.000	20.000	20.000
29.	Construction of Office Accommodation for CBR, Islamabad	0.000	0.000	0.000	0.000	2.500	0.000
Total (CDA)		2608.292	144.628	1235.434	55.500	352.842	53.678
DEPARTMENT OF COMMUNICATIONS SECURITY							
31.	Construction of Residential Accommodation at Islamabad for Officers of Department of Communications Security (Approved)	9.957	0.000	10.020	0.962	0.750	0.000
Total (Cabinet Division)		2618.249	144.628	1245.454	56.462	353.592	53.678
B. WORKS DIVISION							
GOVERNMENT OFFICES/BUILDINGS							
32.	Construction of Office Building of Federal Public Service Commission Islamabad (App).	39.171	0.000	5.248	4.800	3.500	0.000
33.	Construction of Office Building for Election Commission Islamabad. (App).	24.055	0.000	1.372	4.800	2.500	0.000
34.	Construction and Provision of Fire Fighting Equipment and Emergency Stairs in Shaheed-e-Millat Secretariat, Islamabad (App).	14.108	0.000	5.005	4.800	2.000	0.000
35.	Construction of Additional Office Block at 94-The Mall, Lahore (App).	7.474	0.000	0.000	0.960	1.000	0.000

PHYSICAL PLANNING AND HOUSING

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Estimated Expenditure upto June 1990	Revised Expenditure for 1990-91	PSD991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
36.	Construction of AGPR Sub-Office at Karachi (App).	9.915	0.000	11.187	1.920	1.250	0.000
37.	Construction of Office and Residential Accommodation at Landi Kotal (App).	1.338	0.000	0.000	0.000	0.669	0.000
38.	Construction of Office Accommodation at Taftan (App).	0.504	0.000	0.000	0.000	0.252	0.000
Total (Public Works Deptt Offices)		96.565	0.000	22.812	17.280	11.171	0.000
GOVERNMENT SERVANTS HOUSING							
39.	Construction of 5160 houses for Federal Government Employees Islamabad Phase-I (App)	246.414	0.000	231.932	33.600	2.500	0.000
40.	Construction of 5160 Houses for Federal Government Employees Islamabad Phase-II(App)	1000.611	0.000	0.000	4.800	17.500	0.000
41.	Construction of Houses for Federal Government Employees under Prime Minister's, Programme to generate employment at Islamabad, Karachi, Lahore, Peshawar and Quetta (App).	350.000	0.000	183.214	38.400	15.000	0.000
42.	Construction of 30, Now 52 Federal Minister Residences at Islamabad (App).	62.673	0.000	39.575	24.207	12.500	0.000
43.	Construction of Government Owned Residences, Speaker National Assembly, Federal Minister, Federal Secretaries's Category-I & II Houses in Islamabad (App).	70.061	0.000	8.595	21.600	15.000	0.000
44.	Construction of 152 Cat-V Quarters for Federal Government Employees at Islamabad (App).	15.000	0.000	1.433	14.400	5.000	0.000
45.	Construction of 40 Additional Rooms in the Existing Two Federal Lodges for Government Officers in G-5/2, Islamabad (App).	9.187	0.000	0.816	4.800	1.784	0.000

PHYSICAL PLANNING AND HOUSING

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Estimated Expenditure upto June 1990	Revised Expenditure for 1990-91	PSD991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
46.	Construction of 21 Family Suits for Federal Government Officers, Islamabad (App).	12.707	0.000	2.500	7.200	1.500	0.000
47.	Construction of 72 Family Suites for Federal Government Employees, Islamabad. (App).	33.183	0.000	8.264	12.000	6.460	0.000
48.	Construction of Residential Accommodation for Federal Government Employees at Islamabad (Prime Minister's Estate) (App).	122.500	0.000	0.498	12.000	7.500	0.000
49.	Construction of Residential Accommodation for Federal Government Employees at Dhana Singh Wala, Lahore (App).	219.703	0.000	222.655	4.800	2.500	0.000
50.	Construction of Residential Accommodation for Federal Government Servants at Hasan Ghari Peshawar (App).	87.400	0.000	82.639	1.920	1.250	0.000
51.	Construction of 2nd Floor over Federal Lodge Including Car Parking, Land Scaping and Servant Quarters at Peshawar (App).	2.104	0.000	2.079	0.480	0.400	0.000
52.	Providing Additional Ceiling Fans in Central Government Colonies, Karachi (App).	9.057	0.000	5.339	0.960	1.500	0.000
53.	Renovation of Central Government Colonies at Martin, Clayton Jehangir Road, Karachi (App).	9.995	0.000	4.370	0.960	2.500	0.000
54.	Acquisition of 50 Acres of Land and Construction of 250 Quarters of Various Categories for Central Government Servants at Sariab Road, Quetta (App).	128.170	0.000	82.766	19.200	12.500	0.000
Total (Public Works Deptt. Res.)		2378.765	0.000	876.675	201.327	105.393	0.000

PHYSICAL PLANNING AND HOUSING

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Estimated Expenditure upto June 1990	Revised Expenditure for 1990-91	PSD991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
CENTRAL BOARD OF REVENUES (CBR)							
55.	Construction of Office and Residential Accommodation for Income Tax Department at Abbottabad (App).	5.200	0.000	8.856	0.960	0.200	0.000
56.	Construction of Office and Residential Accommodation for Income Tax Department at D.I.Khan (App).	1.306	0.000	0.426	0.480	0.200	0.000
57.	Construction of Residential Accommodation for Income Tax Department Islamabad (App).	7.147	0.000	2.000	0.960	0.500	0.000
58.	Construction of Office Building for the Income Tax Department at Sialkot (App).	3.032	0.000	1.063	0.000	0.500	0.000
59.	Construction of Office and Residential Accommodation at Sukkur (App).	5.700	0.000	2.554	0.960	0.500	0.000
60.	Construction of Office-cum-Residential Accommodation for Income Tax Department at Jaccobabad (App).	2.487	0.000	1.408	0.480	0.300	0.000
61.	Construction of Office-cum-Residential Accommodation for Income Tax Department at Khairpur (App).	2.603	0.000	1.060	0.480	0.532	0.000
62.	Construction of Land Customs Station at Wagha Lahore (App).	5.050	0.000	2.612	0.960	0.739	0.000
63.	Construction of Office and Residential Accommodation for Customs Department Gujranwala (App).	3.753	0.000	2.346	0.960	0.224	0.000
64.	Acquisition of Land and Construction of Customs Check Posts at Torkham, Supusang, Bara, Landi Kotal, Chandra, Razmak and Pehukot (App).	2.500	0.000	1.500	0.480	0.260	0.000

PHYSICAL PLANNING AND HOUSING

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Estimated Expenditure upto June 1990	Revised Expenditure for 1990-91	PSD991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
65.	Construction of Inter-Agency Complex at Khudaabad at Khunjrabpass N.W.F.P.(App).	15.097	0.000	0.000	0.000	1.000	0.000
66.	Construction of Customs Ware House and Vehicles Sheds at Karachi (App).	2.126	0.000	0.205	0.960	0.480	0.000
67.	Acquisition of Land and Construction of Office-cum-Residential Accommodation for Custom Department Nooriabad (App).	1.936	0.000	0.462	0.480	0.500	0.000
68.	Construction of Residential Quarters for Customs Department, Hyderabad (App).	3.415	0.000	1.018	0.000	0.790	0.000
69.	Construction of Residential Accommodation for Customs Department at Quetta (App).	1.513	0.000	0.637	0.480	0.250	0.000
70.	Construction of Custom Sports Complex at F.G. Area, Karachi (App).	19.800	0.000	8.565	2.400	0.000	0.000
Total (CBR Offices & Building)		82.665	0.000	34.712	11.040	6.974	0.000
Total (Works Division)		2557.995	0.000	934.199	229.647	123.538	0.000
C. MINISTRY OF INTERIOR							
i) FC NWFP							
71.	Water Supply Scheme for Cantt. Type Accommodation at Kitkot Bajour Scouts (App).	2.469	0.000	1.499	0.481	0.000	0.000
72.	Construction of Fort for South Waziristan Scouts at Zalai (App).	18.847	0.000	15.687	1.540	0.000	0.000
73.	Construction of Residential Accommodation for Dir Scouts at Timergara (App).	6.180	0.000	7.737	0.676	0.000	0.000
74.	Construction of Fort for South Waziristan Scouts at Zermalan (App).	12.777	0.000	11.078	0.960	0.000	0.000

PHYSICAL PLANNING AND HOUSING

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Estimated Expenditure upto June 1990	Revised Expenditure for 1990-91	PSD991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
75.	Construction of Wing HQ for Mohmand Rifles at Mamad Gat. (App).	22.216	0.000	20.332	0.580	0.000	0.000
76.	Construction of Residential Accommodation for Bajaur Scouts at Khar (App).	11.310	0.000	10.284	2.364	0.000	0.000
77.	Construction of Surface Water Tank Under Ground Tank and Laying of Pipelines at Ghallanaï (App).	6.060	0.000	0.652	1.920	0.000	0.000
78.	Construction of Fort and water point Picquet for Bajaur Scouts at Khar (App).	1.407	0.000	1.300	0.103	0.000	0.000
79.	Water Supply Scheme for Shawal Rifles at Razhmak (App).	1.930	0.000	1.901	1.232	0.000	0.000
80.	Construction of Ammunition/Explosive Magazine for Tochi Scouts (App).	3.049	0.000	0.000	1.474	0.000	0.000
Block Provision (FC NWFP):		86.245	0.000	70.470	11.330	5.500	0.000
ii) FC BALUCHISTAN							
81.	Construction of Wing HQ for F.C. at Bela (App).	9.088	0.000	1.000	0.000	0.000	0.000
82.	Construction of Wing HQ for F.C. at Mand (App).	9.890	0.000	6.490	0.289	0.000	0.000
83.	Construction of Wing H.Q. for F.C. at Panjgur (App).	8.960	0.000	6.500	0.962	0.000	0.000
84.	Construction of Company H.Q. for F.C. at Hoshab (App).	5.930	0.000	3.690	0.192	0.000	0.000
85.	Construction of Residential Accommodation for CAF in Balochistan Marree Bugti and Mangal Areas (App).	225.020	0.000	148.942	4.810	0.000	0.000

PHYSICAL PLANNING AND HOUSING

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Estimated Expenditure upto June 1990	Revised Expenditure for 1990-91	PSD991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
86.	Construction of Accommodation for F.C. (EX-BC) at Quetta & Sibi (App).	73.014	0.000	65.051	2.405	0.000	0.000
87.	Construction of Accommodation for Officers and Followers at HQ FC Quetta (App).	7.654	0.000	3.294	0.481	0.000	0.000
88.	Accommodation for HQ Frontier Corps at Quetta (App).	170.848	0.000	62.920	5.772	0.000	0.000
89.	Construction of Officers Mess/Commandant House Zhob Militia at Zhob (App).	10.039	0.000	0.000	0.000	0.000	0.000
90.	Accommodation for Loralai Scouts at Surduki (App).	14.700	0.000	0.000	0.000	0.000	0.000
Block Provision (FC Baluchistan):		535.143	0.000	297.887	14.911	11.000	0.000
iii) COAST GUARDS							
91.	Construction of 16 Cat.IV Flats for Pak Coast Guards, Karachi. (App).	3.946	0.000	0.000	0.000	0.150	0.000
92.	Construction of Check Post at Kumb and Quarter Gaurds at Jiwani, and Pasni. (App).	6.443	0.000	4.141	1.920	0.191	0.000
93.	Construction of Ammunition Magazine at Gwadur (App).	1.482	0.000	0.000	0.192	0.645	0.000
94.	Construction of Office Type Accommodation at Battalion HQ Korangi Karachi. (App).	7.681	0.000	8.669	0.000	0.000	0.000
Total (Coast Gaurds)		19.552	0.000	12.810	2.112	0.986	0.000
iv) PAK RANGERS							
95.	Construction of Residential Accommodation for HQ Pak Rangers at Ghazi Road, Lahore. (App).	23.737	0.000	17.770	2.347	0.000	0.000

PHYSICAL PLANNING AND HOUSING

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Estimated Expenditure upto June 1990	Revised Expenditure for 1990-91	PSD991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
96.	Construction of Non-Residential Accommodation for Pak Rangers at Ghazi Road, Lahore (App).	23.569	0.000	2.223	0.000	0.000	0.000
97.	Acquisition of Private Land for Border Out Post (App).	4.068	0.000	0.000	0.000	0.000	0.000
98.	Construction of Wing HQ Indus Rangers, Badin (App).	17.900	0.000	0.000	0.000	0.000	0.000
99.	Construction for Border Out Posts (App).	168.500	0.000	20.000	14.430	0.000	0.000
100.	Construction of Observation Towers at Bordar Out Post (App).	3.000	0.000	0.000	0.000	0.000	0.000
Block Provision (Pak Rangers):		240.774	0.000	39.993	16.777	9.000	0.000
v) F.I.A.							
101.	Construction of Residential Accommodation for FIA at Islamabad. (App).	22.506	0.000	22.282	0.722	0.000	0.000
102.	Construction of FIA Zonal Office at Lahore. (App).	9.558	0.000	3.363	2.105	0.000	0.000
103.	Construction of FIA Office Block at Quetta (App).	4.022	0.000	3.976	0.577	0.000	0.000
104.	Construction of Residential Accommodation for FIA at Quetta (App).	9.633	0.000	1.321	0.625	0.000	0.000
105.	Construction of Inter Agency Complex at Khunjrab Pass (App).	7.059	0.000	0.000	0.012	0.000	0.000
Block Provision (FIA)		52.778	0.000	30.942	4.041	1.600	0.000
vi) Civil Defence							
106.	Civil Defence Training School Lahore. (App).	5.771	0.000	5.739	0.480	0.100	0.000

PHYSICAL PLANNING AND HOUSING

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Estimated	Revised	PSD991-92	
		Total	Foreign Aid	Expenditure upto June 1990	Expenditure for 1990-91	Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
107.	Civil Defence Training School Karachi (App).	8.573	0.000	8.303	0.480	0.100	0.000
108.	Civil Defence Training School Peshawar (App).	4.637	0.000	3.316	1.440	0.500	0.000
109.	Civil Defence Training School Quetta (App).	9.838	0.000	2.228	0.480	0.250	0.000
110.	National Institute of Fire Technology Islamabad (App).	59.627	0.000	0.000	2.400	0.000	0.000
111.	Director General Civil Defence Islamabad (App).	9.985	0.000	0.000	0.960	0.500	0.000
Total (Civil Defence):		98.431	0.000	19.586	6.240	1.450	0.000
vii) IMMIGRATION AND PASSPORTS							
112.	Construction of Office Building for Director General of Immigration and Passports and Regional Passport Office, Islamabad. (App).	9.875	0.000	2.022	4.800	1.527	0.000
Total (Immigration & Passport):		1042.798	0.000	473.710	60.211	1.527	0.000
Islamabad Administration							
113.	3 Water Supply Schemes in U.C. Bhabakau, (Bhabakau Mohra Noor, and Shahdara) (App).	9.400	0.000	1.274	1.920	0.000	0.000
114.	Water Supply Scheme for Pind Begwal and Other Villages (App).	23.372	0.000	0.000	0.000	0.000	0.000
115.	Provision of Drinking Water Facilities and Environmental Sanitation in ICT (UNICEF) (App).	2.222	0.000	0.000	0.000	0.000	0.000
116.	Water Supply Schemes, Talhar (App).	2.500	0.000	0.000	0.000	0.000	0.000
117.	Water Supply Scheme, Tarlai Including Chaper and Rural Road Markaz Tarlai (App).	7.200	0.000	0.000	0.000	0.000	0.000

PHYSICAL PLANNING AND HOUSING

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Estimated Expenditure upto June 1990	Revised Expenditure for 1990-91	PSD991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
118.	Water Supply Scheme, Mehra Begwal (App).	8.328	0.000	0.000	0.000	0.000	0.000
119.	Water Supply Scheme, Humak (App).	2.200	0.000	0.000	0.000	0.000	0.000
120.	Water Supply Scheme Mughar and Hardoghar (App).	8.600	0.000	0.000	0.000	0.000	0.000
Block Provision (Water Supply):		63.822	0.000	1.274	1.920	1.500	0.000
121.	Construction of Residential Accommodation for Lower Staff of Aabpara Circle (App).	7.900	0.000	3.983	0.000	0.000	0.000
122.	Construction of Residential Accommodation for Upper Staff of Aabpara Circle (App).	7.760	0.000	0.221	0.000	0.000	0.000
123.	Construction of Residential Accommodation for Upper Staff of Aabpara Circle (App).	3.000	0.000	1.506	0.000	0.000	0.000
Total (Water Supply):		146.304	0.000	8.258	3.840	1.250	0.000
Total (I.C.T.):		210.126	0.000	9.532	5.760	2.750	0.000
Total (Interior Division):		1252.924	0.000	483.242	65.971	33.813	0.000
D. MINISTRY OF RELIGIOUS AFFAIRS							
=====							
COUNCIL OF ISLAMIC IDEOLOGY							

124.	Construction of Office Building of Cat-II, G-5/2, Islamabad. (App).	12.443	0.000	3.520	3.000	1.500	0.000
Total (Ministry of Religious Affairs)		12.443	0.000	3.520	3.000	1.500	0.000

PHYSICAL PLANNING AND HOUSING

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Estimated	Revised	PSD991-92	
		Total	Foreign Aid	Expenditure upto June 1990	Expenditure for 1990-91	Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
E. ENVIRONMENT AND URBAN AFFAIRS							
125.	Block Provision	0.000	0.000	0.000	0.000	0.250	0.000
126.	Environment Awareness Through Use of Media (App).	0.000	0.000	0.000	0.000	2.000	0.000
127.	Design & Construction of Bagh-e-Quaid-e-Azam, Karachi (App).	110.320	0.000	0.000	0.000	0.001	0.000
Total (Environ. & Urban Affairs):		110.320	0.000	0.000	0.000	2.251	0.000
F. JUSTICE DIVISION							
128.	Construction of Rest House for Honourable Judge of the Federal Shariat Court at Islamabad (App).	7.805	0.000	0.000	0.000	0.500	0.000
129.	Construction of the Campus (Offices, Classrooms, Hostel etc.) of the Federal Judicial Academy (App).	17.995	0.000	0.000	1.000	1.500	0.000
Total (Justice Division):		25.800	0.000	0.000	1.000	2.000	0.000
G. MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT							
130.	Federal Rural Water Supply & Sanitation Coord. Unit (UNICEF/UNDP) (App).	19.913	6.646	8.719	6.646	3.160	2.660
131.	Rural Water Supply, Sanitation and Health Project for Sindh, Baluchistan and A.J.K. (World Bank/IDA) (App).	4530.174	939.260	2151.970	939.260	0.500	0.500
Total (LG & RD):		4550.087	945.906	2160.689	945.906	3.660	3.160

PHYSICAL PLANNING AND HOUSING

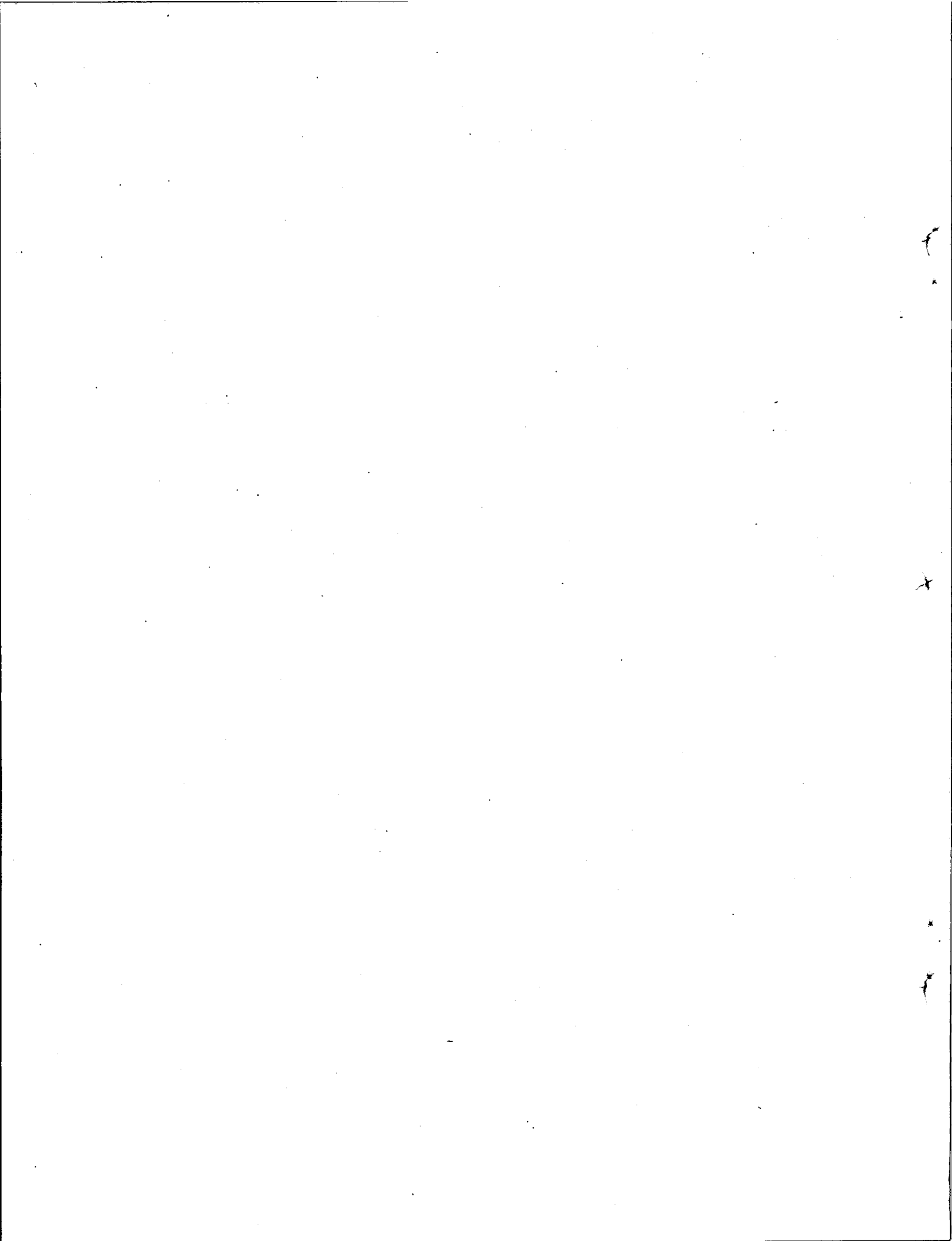
(Million Rupees)

Sl. No.	Name, Location and Status	Estimated Cost		Estimated Expenditure upto June 1998	Revised Expenditure for 1998-99	PSD 1991-92	
		Total	Foreign Aid			Total PSD	Foreign Aid
1	2	3	4	5	6	7	8
H. ESTABLISHMENT DIVISION							
132	Construction of National Police Academy Building in Sector 4E11, Islamabad	144.548	0.000	3.568	9.628	2.500	0.000
Total (Establishment Division)		144.548	0.000	3.568	9.628	2.500	0.000
I. SPECIAL AREAS							
133	Azad Kashmir	82.342	0.000	69.923	83.082	66.000	0.000
134	Northern Areas	48.425	0.000	41.121	48.813	37.500	0.000
135	FATA	85.416	0.000	72.533	86.101	73.456	0.000
136	FATADC	2.666	0.000	2.264	2.687	1.992	0.000
137	F.C. Levies/Channas	18.278	0.000	15.521	18.425	8.000	0.000
Total (Physical Planning & Housing):		11509.493	1090.534	5032.034	3550.634	709.701	56.838

MINISTRY OF PHYSICAL DEVELOPMENT AND CONSTRUCTION
 FEDERAL GOVERNMENT OF PAKISTAN
 ISLAMABAD

RURAL ROADS AND MODEL VILLAGES

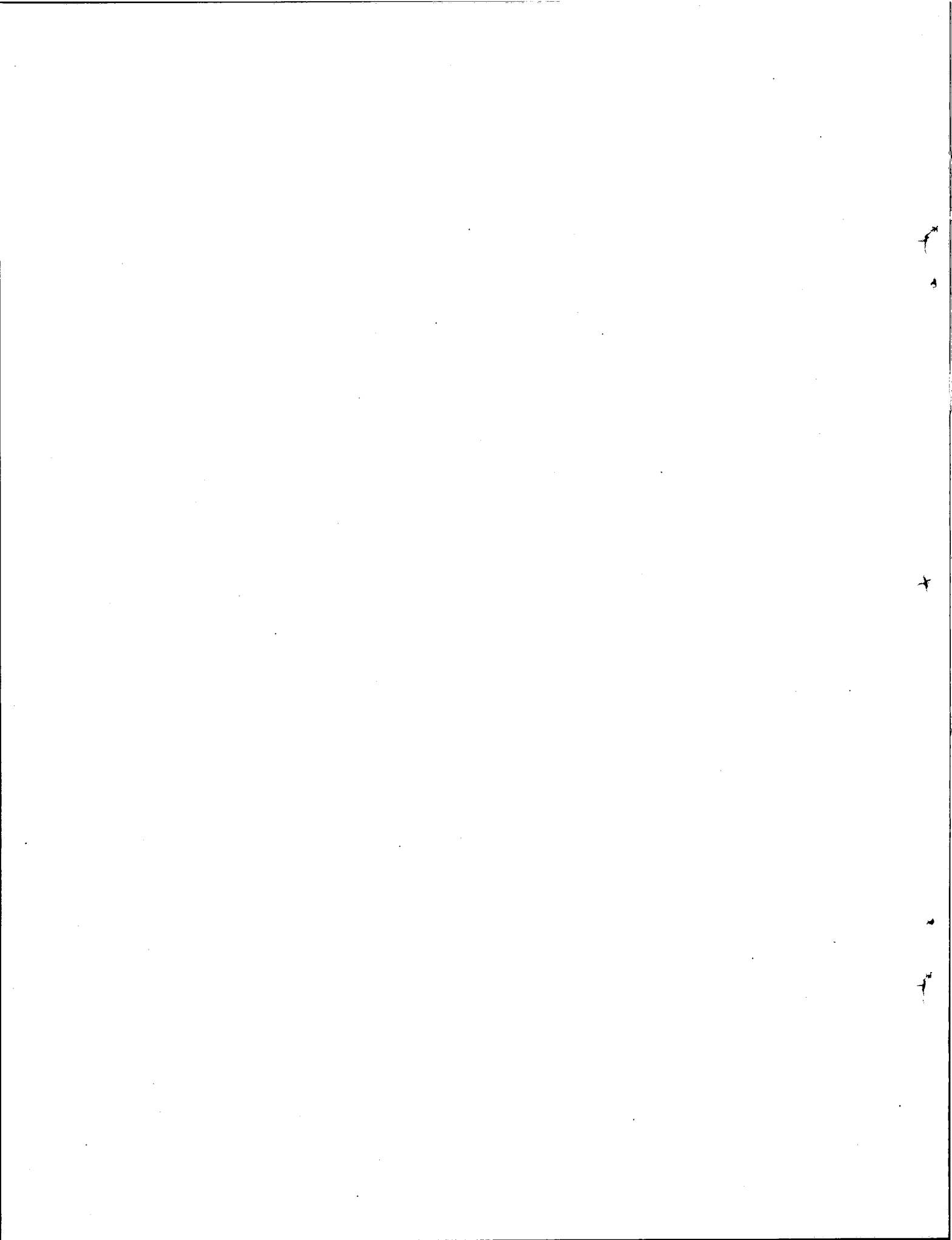
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RURAL ROADS & MODEL VILLAGES
(Summary)

(Million Rupees)

Sl. No.	Name of the Sub-Sectors	PSDP 1991-92	
		Total PSDP	Foreign Aid
1	2	3	4
1.	Ministry of Local Government and Rural Development	305,437	267,500
2.	Ministry of Interior	67,824	75,000
3.	Narcotics Division	68,000	65,000
4.	Azad Kashmir	88,500	31,019
5.	Northern Areas	37,500	0.000
6.	FATA	8,252	0.000
Total (Rural Roads)		593,563	441,519



RURAL ROADS AND MODEL VILLAGES

(Million Rupees)

Sl. No.	Name, Status and Location of the Scheme	Estimated Cost		Estimated Expenditure upto June 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
A. M/O LOCAL GOVERNMENT AND RURAL DEVELOPMENT							
1.	ADB Farm to Market Road Project Phase-I (All Provinces).(App) (ADB)	704.000	480.000	221.000	211.640	121.500	117.500
2.	USAID Road Resource Management Project (Sindh Province).(App)(USAID)	995.590	731.000	105.000	115.440	70.000	50.000
3.	ADB Farm to Market Road Project Phase-II (All Provinces).(App)(ADB)	2493.860	2493.860	0.000	0.000	110.000	100.000
4.	Federal Rural Development Engineering Cell (App).	5.046	0.000	3.461	1.111	0.237	0.000
5.	Provision of Certain Essential & Residential Facilities at NCRD, Islamabad (App).	14.680	0.000	2.112	0.962	0.750	0.000
6.	Construction of Hostel at Muncipal Training Research Institute, Karachi (App).	5.993	0.000	0.938	1.924	1.000	0.000
Total (LG & RD):		4219.169	3704.860	332.511	331.077	303.487	267.500
B. INTERIOR DIVISION							
7.	Model Integrated Rural Area Development Project Phase.I & II, Islamabad (App)(Japan)	429.116	422.916	2.607	257.326	80.000	75.000
8.	Construction of 20 Km of Rural Raed in ICT (App)	9.982	0.000	7.196	1.885	1.406	0.000
9.	Construction of 14 Km of Rural Road in Tumair(App) (USAID)	9.900	0.000	4.254	2.592	1.527	0.000
10.	Construction of 5 Km Rural Road in Sihala(App)	5.964	0.000	2.052	2.400	0.756	0.000

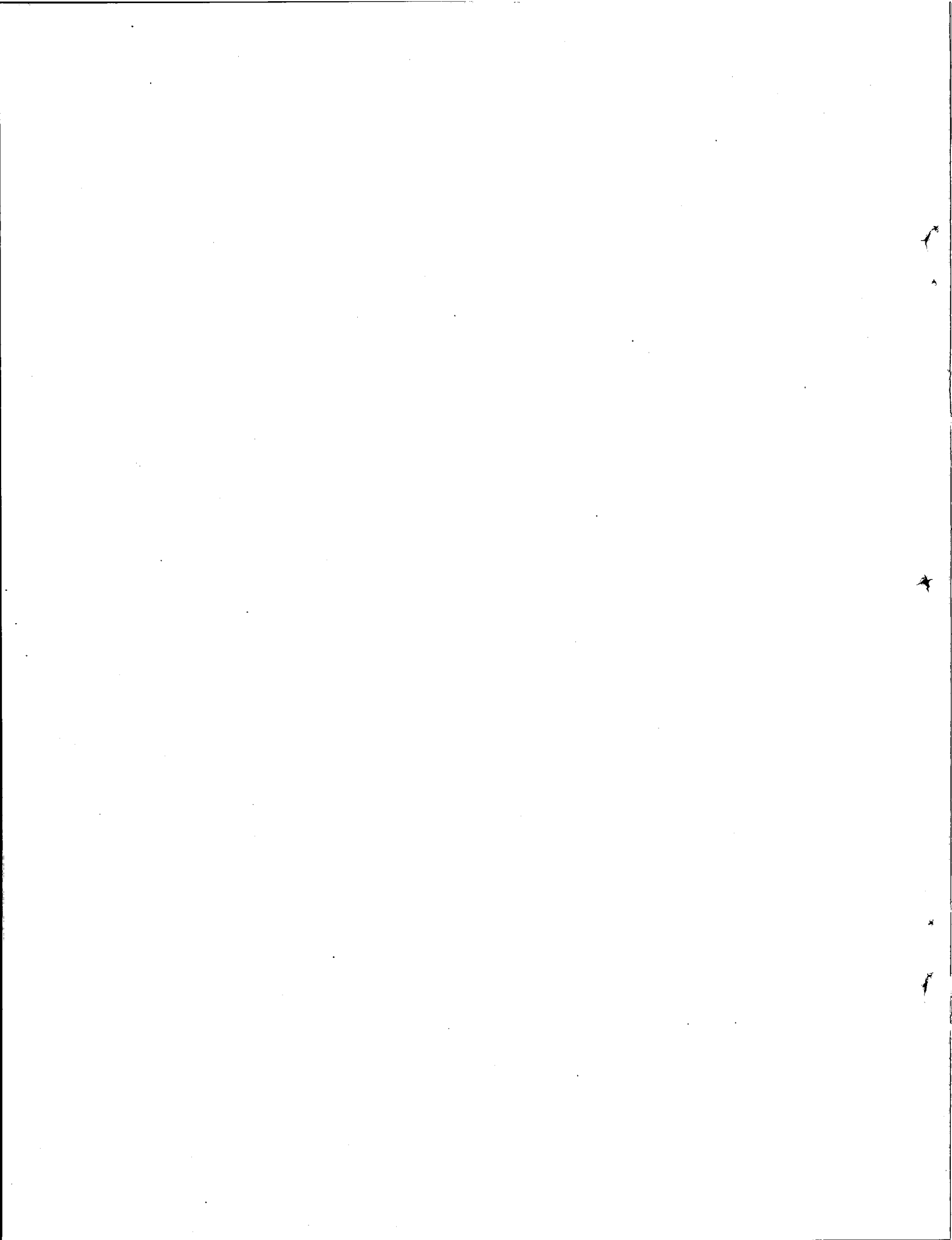
RURAL ROADS AND MODEL VILLAGES

(Million Rupees)

Sl. No.	Name, Status and Location of the Scheme	Estimated Cost		Estimated Expenditure upto June 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
11.	Construction of 15 Km Rural Road in Bharakau (App)	9.975	0.000	4.637	1.920	1.000	0.000
12.	Construction of 8 Km Rural Road in Pindi Begwal Jundda.(App)	8.172	0.000	1.202	1.344	0.750	0.000
13.	Construction of 23 Km Rural Road in ICT (App)	19.961	0.000	0.000	2.886	1.500	0.000
14.	Widening and Strengthening of 55 Km Rural Road in ICT, Phase-I.(App)	8.846	0.000	4.050	1.299	0.650	0.000
15.	IRD Plan for ICT in Collaboration with (UNICEF) (App)	1.978	0.000	0.958	0.550	0.235	0.000
Total (Interior Division):		503.894	422.916	26.956	272.202	87.824	75.000
C. NARCOTICS DIVISION							
16.	Mahmand Tribal Agency Agricultural and Area Development Project (App)(USAID)	264.800	230.000	0.000	54.300	21.500	20.000
17.	Bajaur Tribal Agency Agricultural and Area Development Project (App) (USAID)	259.950	230.000	0.000	53.950	21.500	20.000
18.	Kala Dhaka Area Development Project, District Mansehra.(App) (USAID)	677.265	677.265	0.000	72.262	25.000	25.000
Total (Narcotics Division):		1202.015	1137.265	0.000	180.512	68.000	65.000
D. SPECIAL AREAS							
19.	Azad Kashmir	87.022	0.000	73.897	87.720	88.500	34.019
20.	Northern Areas	48.425	0.000	41.121	48.813	37.500	0.000
21.	FATA	10.047	0.000	8.532	10.128	8.252	0.000
Total (Rural Roads & Model Villages):		6070.572	5265.041	483.017	930.452	593.563	441.519

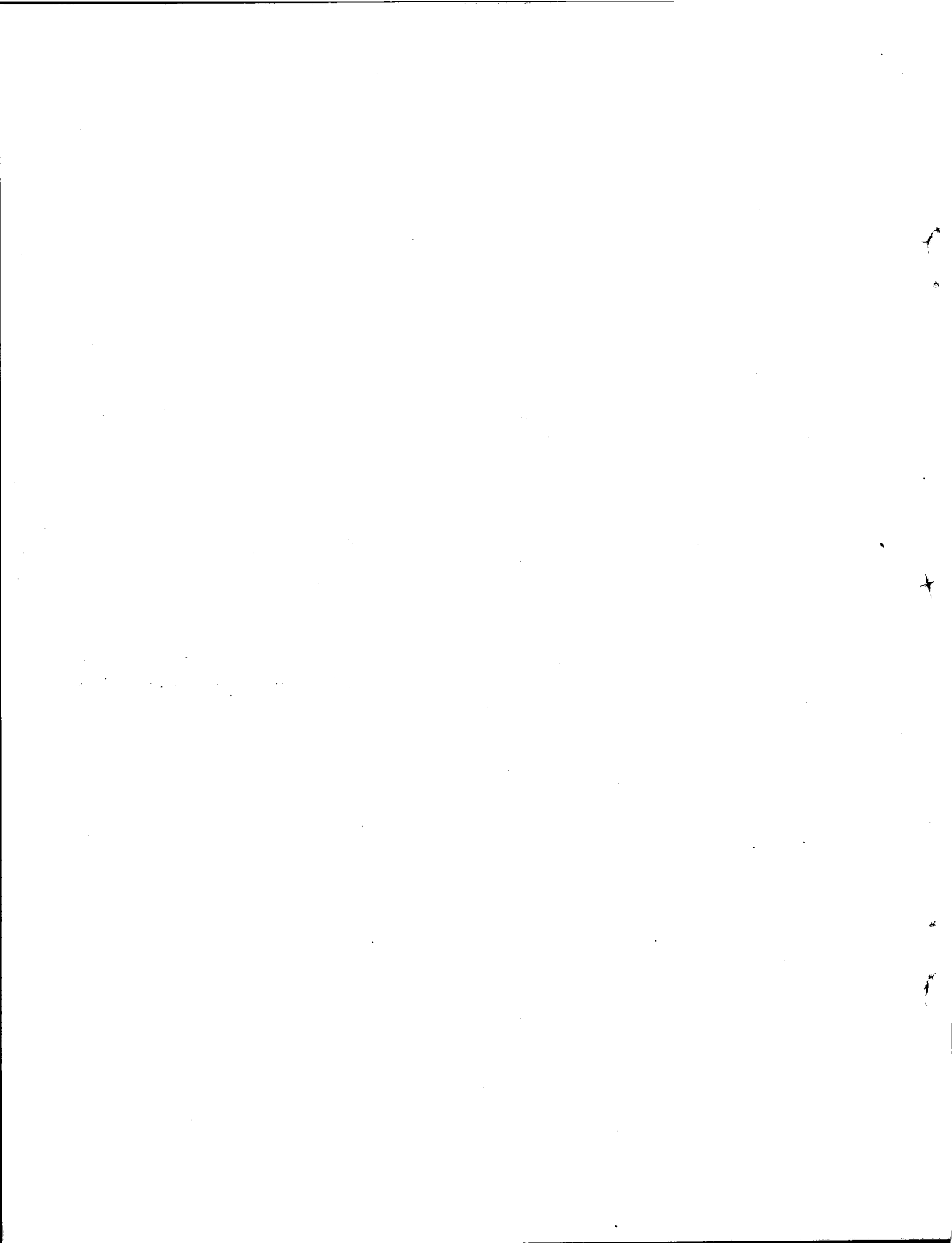
**D. SOCIAL DEVELOPMENT AND HUMAN
RESOURCES SECTORS**

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EDUCATION AND TRAINING

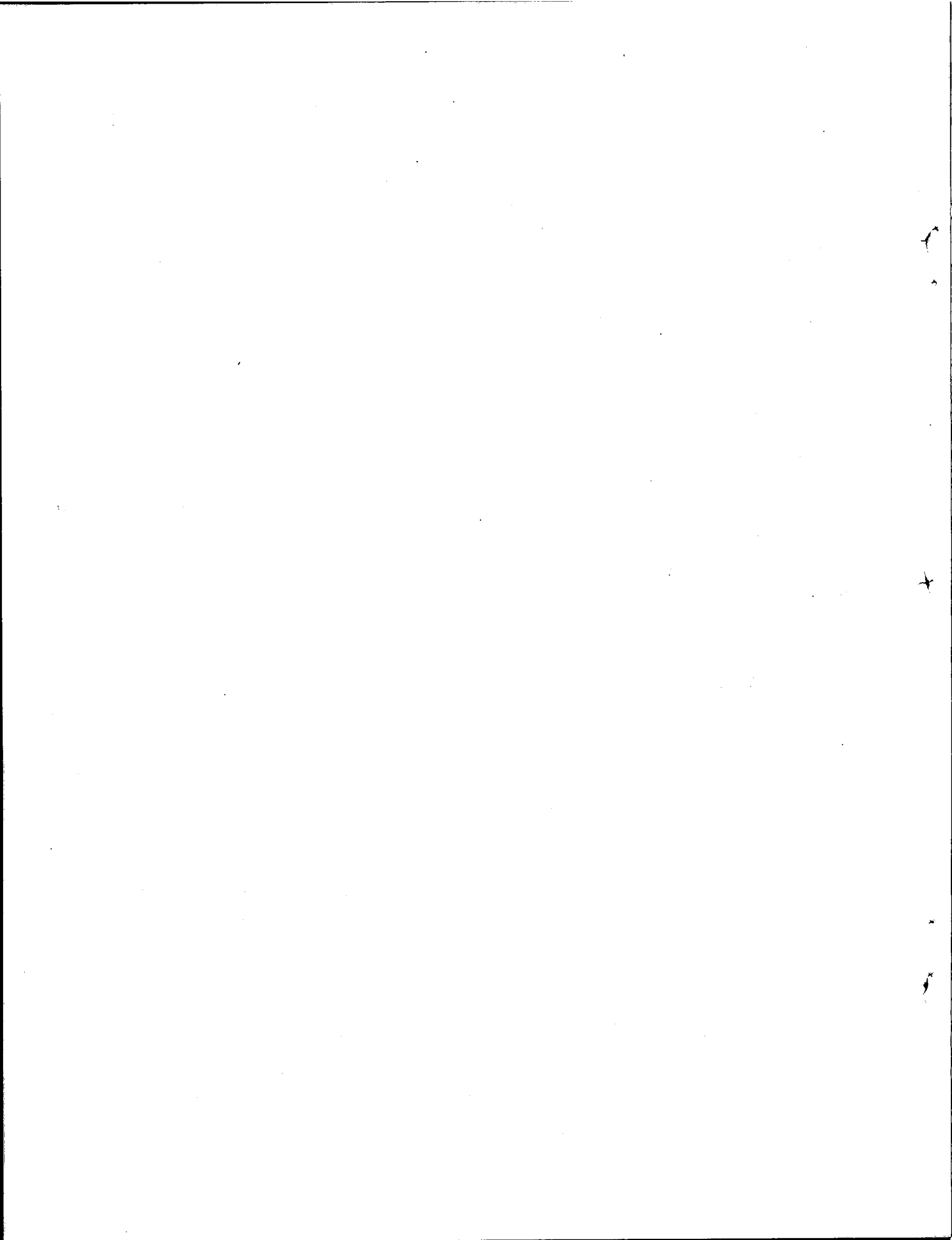
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EDUCATION AND TRAINING
(Summary)

(Rupees Million)

Sl. No.	Name of the Sub-Sectors	ESDP 1991-92	
		Total ESDP	Foreign Aid
1	2	3	4
1.	Primary Education	21.516	5.755
2.	Secondary Education	70.775	15.050
3.	College Education	38.221	0.000
4.	Technical Education	18.684	12.727
5.	Teachers Education	2.173	0.000
6.	Libraries and Museums	0.323	0.000
7.	Literacy Programme	2.443	0.000
8.	Scholarships and Loans	27.004	0.000
9.	Text Books	0.797	0.000
10.	University Education	136.380	9.326
11.	Miscellaneous Programme	8.909	4.403
12.	University Grants Commission	9.687	1.250
13.	Lumpsum Provision	75.000	0.000
14.	Establishment Division	8.205	0.000
15.	Azad Kashmir	54.000	15.000
16.	Northern Areas	60.000	0.000
17.	FATA	115.046	0.000
Total (Education & Training)		649.951	64.511



EDUCATION AND TRAINING

(Rupees Million)

Sl. No.	Name and Location of the Scheme	Estimated Cost		Expenditure upto June, 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
A. EDUCATION DIVISION							
PRIMARY EDUCATION							
F.G.E.I.							
1.	Opening of 12 New Primary Schools in Urban Area of Islamabad (App).	29.880	0.000	33.731	0.000	1.500	0.000
2.	Opening of 22 New Primary Schools in Urban and Rural Area of Islamabad & Provision of Building to 2 Existing Primary Schools in Rural Areas (App)	43.317	0.000	28.519	14.236	3.530	0.000
3.	Consolidated Progress for Development and Improvement of Primary Education by Federal Directorate of Education, Islamabad (App).	38.456	0.000	0.000	0.000	2.500	0.000
4.	Provision of Additional Accommodation in the Existing 27 Primary Schools in Islamabad Urban Area (App).	48.962	0.000	0.000	0.000	2.500	0.000
5.	Primary Education Development and Expansion Project (PEDEP-II, FIU, IDA) (App).	45.891	36.713	33.454	1.924	1.611	1.361
6.	Third Primary Education Project (PEDEP-III)(FCU, IDA) (App)	103.780	85.800	8.977	2.405	2.000	1.750
7.	Girls Primary Education Development Project (FCU, IDA) (App)	46.820	37.500	0.000	4.329	2.650	2.400
8.	Primary Education Curriculum Reform Project (FIU, IDA)	5.747	4.998	5.500	0.096	0.244	0.244
Total (FGEI)		160.615	0.000	62.250	14.236	10.030	0.000
CANTONMENTS							
9.	Construction of Dangerous Declared Classrooms Block and Development of FG Boys Primary Schools Daryabad, Rawalpindi (App)	1.933	0.000	1.100	0.801	0.095	0.000

EDUCATION AND TRAINING

(Rupees Million)

Sl. No.	Name and Location of the Scheme	Estimated Cost		Expenditure upto June, 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
10.	Establishment of 5 new Primary Schools in Chaman, Rawalpindi and Karachi Regions (App)	8.172	0.000	3.800	4.206	0.615	0.000
11.	Re-Construction of FG Primary School No.1, Nowshera Cantt. (App)	2.558	0.000	0.000	0.000	1.279	0.000
12.	Construction of New Building for FG Girls Primary School, Gracy Lines Chaklala, Rawalpindi (App)	3.506	0.000	0.000	0.000	1.000	0.000
13.	Expansion of Primary Schools in Cantt. (App)	0.000	0.000	0.000	0.000	1.500	0.000
	Total (Cantonments)	16.169	0.000	4.900	5.007	4.489	0.000
FEDERAL							
14.	Up-dating and Distribution of Teachers Guides	2.300	0.000	1.744	0.535	0.011	0.000
15.	Primary Education Development and Expansion Project (PEDEP-II) (FIU)	45.891	36.713	33.454	1.924	1.611	1.361
16.	Third Primary Education Project (PEDEP-III)(FCU)	103.780	85.800	8.977	2.405	2.000	1.750
17.	Girls Primary Education Development Project.(FCU)	46.820	37.500	0.000	4.329	2.650	2.400
18.	Primary Education Curriculum Reform Project (FIU)	5.747	4.998	5.500	0.096	0.244	0.244
19.	Incentive Scheme for Primary and Middle School Students and Teachers	4.610	0.000	2.141	1.506	0.482	0.000
	Total (Federal)	209.148	165.011	51.816	10.795	6.997	5.755
	Total (Primary Education)	385.932	165.011	118.966	30.038	21.516	5.755
SECONDARY EDUCATION							
F.G.E.I							
20.	Construction of 2 Hostels One for Male and One for Female Teachers at Islamabad	3.643	0.000	3.054	0.576	0.280	0.000

EDUCATION AND TRAINING

(Rupees Million)

Sl. No.	Name and Location of the Scheme	Estimated Cost		Expenditure upto June, 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
21.	Upgradation of FG Girls Primary School, Lakhali to Middle Level.	0.925	0.000	0.000	0.667	0.129	0.000
22.	Establishment of 8 Secondary Schools at Islamabad	58.000	0.000	49.277	11.678	5.000	0.000
23.	Upgradation of 4 Primary Schools to Middle Level in Islamabad/Federal Area	5.978	0.000	2.978	2.886	1.500	0.000
24.	Upgradation of FG Boys School Rawaldam and FG Middle School Punjgran to Secondary Level in Rural Area of Islamabad	7.699	0.000	2.500	1.447	1.500	0.000
25.	Construction of the Building of Federal Directorate of Education Islamabad	14.442	0.000	2.900	3.656	2.500	0.000
26.	Establishment of 4 Secondary Schools in F-10(B&G), I-10/2, and I-9/4, Islamabad	36.918	0.000	5.000	11.544	5.500	0.000
27.	Provision of additional Classrooms in 18 Secondary Schools & 7 Middle Schools in Islamabad Federal Area	19.947	0.000	0.000	5.033	6.000	0.000
28.	Reconstruction/Special Repairs of Dilapidated Portion of 12 Secondary Schools in F.Area	6.378	0.000	0.000	0.962	2.708	0.000
29.	Provision of Science Equipment, Sports Material & Library Books for Existing Secondary & Higher Secondary Schools in Islamabad and Federal Area	9.505	0.000	0.000	0.000	2.500	0.000
30.	Upgradation of 15 Primary Schools to Middle Level in Islamabad & Federal Area	16.866	0.000	0.000	0.000	4.000	0.000
31.	Upgradation of 8 Girls & 7 Boys Secondary Schools to Higher Secondary Level in Islamabad/Federal Area	19.695	0.000	0.000	0.000	4.500	0.000
32.	Upgradation of 3 Girls & 4 Boys Secondary Schools to Higher Secondary Level in Islamabad/Federal Area	19.696	0.000	0.000	0.000	4.500	0.000

EDUCATION AND TRAINING

(Rupees Million)

Sl. No.	Name and Location of the Scheme	Estimated Cost		Expenditure upto June, 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
33.	Science Education Project for Secondary Schools(FIU)	100.160	81.008	30.906	14.430	12.500	11.500
34.	Pilot Project to Develop Low Cost Instructional Aids to Improve the Quality of Science Teaching in Schools.	10.580	10.080	0.000	0.000	4.750	4.550
Total (FGEI)		330.432	91.088	96.615	52.879	57.867	16.050
CANTONMENTS							
35.	Development of 6 FG Public School Thall, FGBHS, Rawalpindi, Multan, FGBHS D.I.Khan, Warsak	11.979	0.000	7.500	4.309	0.599	0.000
36.	Construction of FG Girls High School No-2, Gracy Line Chaklala, Rawalpindi	4.619	0.000	2.000	2.519	0.244	0.000
37.	Upgradation of Two FG Primary Schools to Middle Level in Lahore Cantt.	1.531	0.000	0.000	1.473	0.077	0.000
38.	Construction of new building for FGFF Centre Middle School, CAD Kirana, Sargodha	1.733	0.000	0.000	1.667	0.087	0.000
39.	Provision of 10 Buses to FGEIs in Cantts	4.575	0.000	0.500	1.924	1.000	0.000
40.	Development of FG Girls High School Misrial Road and FG Girls High School Ch. M. Iqbal Road, Rawalpindi	5.762	0.000	1.000	1.924	1.419	0.000
41.	Development of Technical High School Chaklala Rawalpindi	1.982	0.000	0.000	0.962	0.510	0.000
42.	Upgradation and Development of 2 FG Middle Schools to High Level in Lahore Cantt.	3.135	0.000	0.000	1.443	0.846	0.000
43.	Upgradation of FG Boys Middle School No.1, Nowshera to High Level	1.943	0.000	0.000	0.096	0.924	0.000
44.	Construction of New Building for FG Girls High Schools, Gujranwala Cantt.	6.337	0.000	0.000	0.096	1.000	0.000

EDUCATION AND TRAINING

(Rupees Million)

Sl. No.	Name and Location of the Scheme	Estimated Cost		Expenditure upto June, 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
45.	Construction of 2 Hostels (One for Male & One for Female) at Wah	7.300	0.000	0.000	0.096	1.000	0.000
46.	Establishment of 2 Secondary Schools for Boys at Chunian Cantt	9.456	0.000	0.000	0.000	1.250	0.000
	Total (Cantonments)	60.352	0.000	11.000	16.509	8.954	0.000
FEDERAL							
47.	Addition of Class XI & XII in Islamabad Model School for Girls F-7/4, Islamabad	7.566	0.000	4.900	1.443	0.612	0.000
48.	Const. of 5 Class Rooms for XI-XII Classes and Chowkidar Room in IMS for Girls F-6/2, Islamabad	1.647	0.000	0.000	0.962	0.343	0.000
49.	Improvement of Sindh Madrassha- tul-Islam National Pilot Secondary Schools Karachi.	6.236	0.000	0.000	1.920	0.500	0.000
50.	Establishment of a New Model Schools for Boys G-10 /4, Islamabad	13.019	0.000	0.000	0.000	2.500	0.000
	Total (Federal)	28.468	0.000	4.900	4.325	3.954	0.000
	Total (Secondary Education)	419.252	91.088	112.515	73.713	70.775	16.050
TEACHER EDUCATION							
51.	Strengthening of College of Education Gilgit (President Directive)	7.270	0.000	2.000	1.924	1.673	0.000
52.	Establishment of National English Language Institute. (Phase-II).	18.365	9.919	0.000	3.127	0.500	0.000
	Total (Teacher Education)	25.635	9.919	2.000	5.051	2.173	0.000

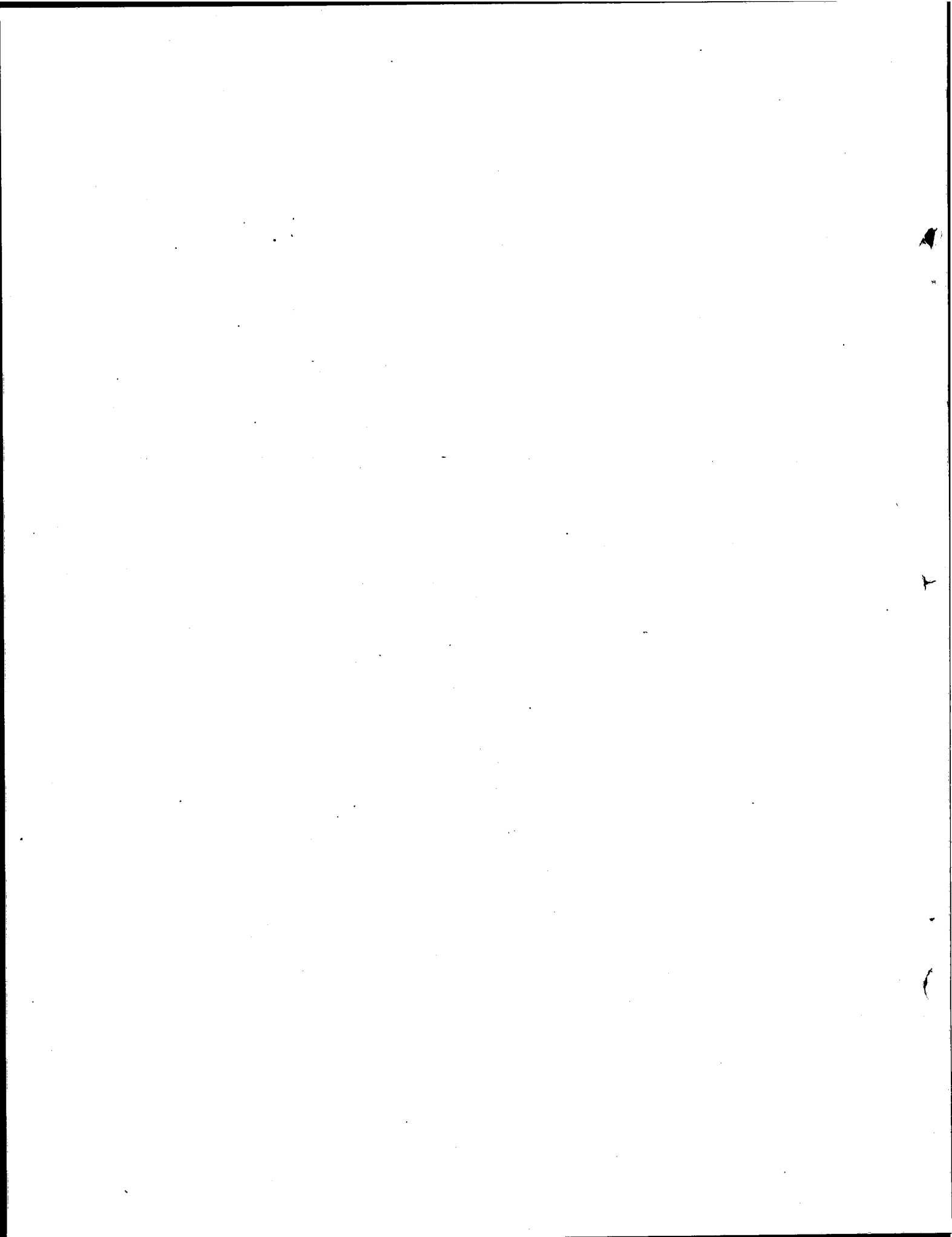
EDUCATION AND TRAINING

(Rupees Million)

Sl. No.	Name and Location of the Scheme	Estimated Cost		Expenditure upto June, 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
TECHNICAL EDUCATION							
53	Establishment of National Technical Teacher Training College H-8, Islamabad	140.385	61.474	131.301	7.311	0.800	0.000
54	Baluchistan Engineering College Khuzdar	292.135	112.930	254.651	33.670	3.407	0.000
55	Production of Technical Text Books for Polytechnics	5.916	0.000	2.402	0.962	0.250	0.000
56	Establishment of Boys Polytechnic at Islamabad	59.560	15.090	1.316	9.620	0.500	0.000
57	Development of Polytechnic for Women at Islamabad	78.346	50.966	19.823	21.931	13.727	12.727
Total (Technical Education)		576.342	240.460	406.493	73.494	18.684	12.727
COLLEGE EDUCATION							
F.G.E. COLLEGS							
58	Provision of Building for FG College for Commerce, Islamabad	17.480	0.000	17.480	0.000	3.750	0.000
59	Construction of Building for FG College for Men F-10/2 Islamabad	31.254	0.000	11.778	5.772	4.750	0.000
60	Construction of Building for FG College for Women G-10/4, Islamabad	31.994	0.000	11.750	5.772	4.750	0.000
61	Improvement of FG Margala College for Women, F-7/4, Islamabad	6.407	0.000	1.576	1.920	1.456	0.000
62	Provision of Computer Facilities in Federal Colleges and FBE	7.224	0.000	1.000	2.665	1.780	0.000
63	Improvement of Physical Facilities & Introduction of MA Classes in English and Psychology in FG College for Women F-7/2, Islamabad	7.708	0.000	0.000	1.924	1.560	0.000

MASS MEDIA

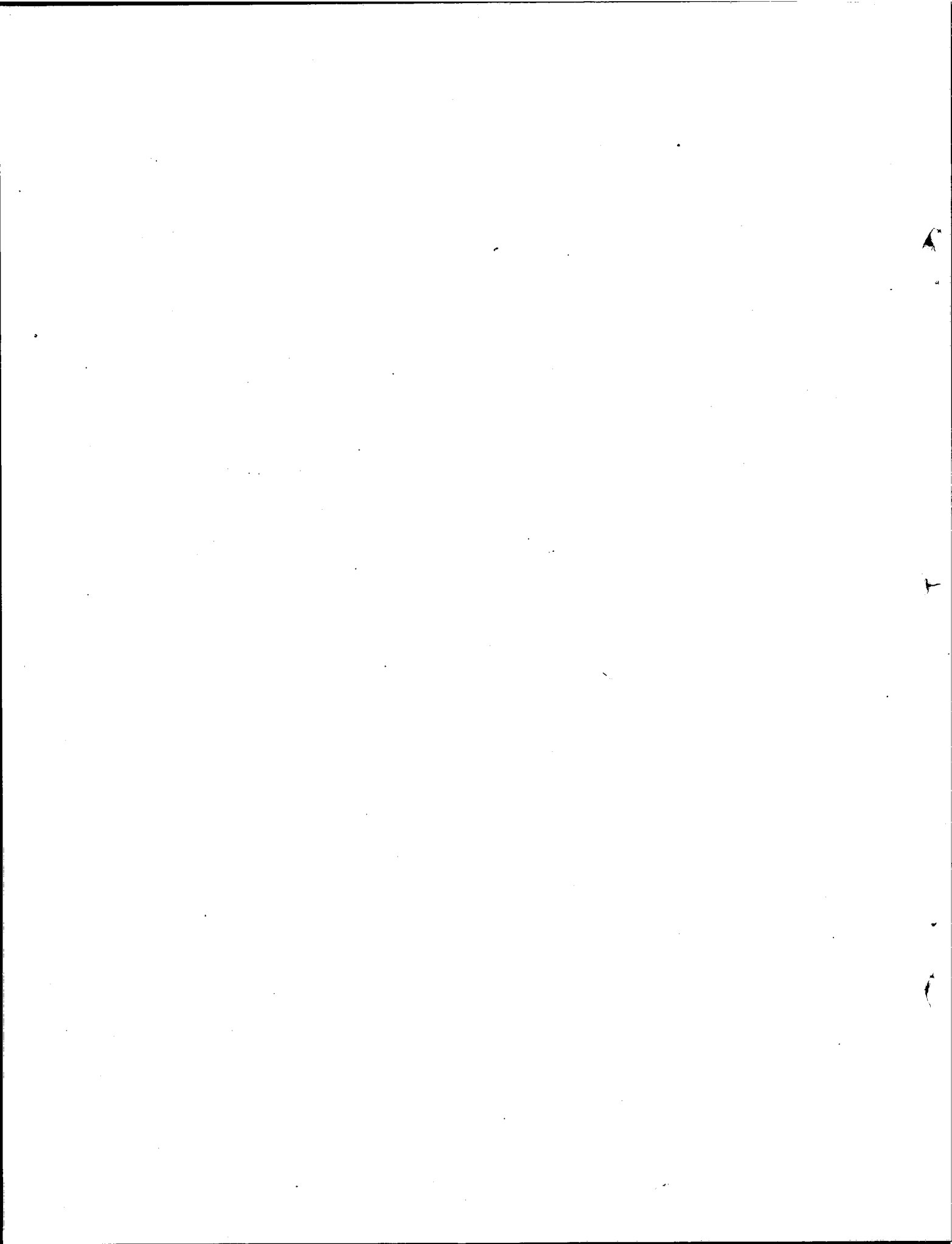
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MASS MEDIA
(Summary)

(Million Rupees)

Sl. No.	Name of the Sub-Sectors	PSDP 1991-92	
		Total PSDP	Foreign Aid
1	2	3	4
1.	Pakistan Television Corporation	245.568	183.347
2.	Pakistan Broadcasting Corporation	15.144	0.000
Total (Mass Media)		260.712	183.347



MASS MEDIA

(Million Rupees)

Sl. No.	Name, Status and Location of the Scheme	Estimated Cost		Estimated Expenditure upto June 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8

MINISTRY OF INFORMATION AND BROADCASTING

PAKISTAN TELEVISION CORPORATION

1.	2nd T.V. Channel for Education Whole of Pakistan	627.253	507.297	0.000	396.118	214.482	183.347
2.	Television Centre Islamabad	393.909	0.000	349.575	8.600		
3.	Replacement of Old Equipment	623.360	0.000	205.395	121.000		
4.	Television Centre Peshawar	194.804	0.000	186.984	0.000		
5.	Rebroadcast Centre Parachinar	20.645	0.000	14.500	0.000		
6.	Rebroadcast Centre Leiah	30.062	0.000	3.006	0.000	31.086	0.000
7.	Rebroadcast Centre Landi kotal	35.570	0.000	0.000	7.540		
8.	Rebroadcast Centre, Muzaffarabad	5.000	0.000	5.000	0.000		
9.	Rebroadcast Centre Mianwach	35.345	0.000	0.000	35.345		
10.	Rebroadcast Centre Bassali	29.750	0.000	0.000	2.115		
11.	Video Play Back Centre, Booni	7.689	0.000	0.000	0.000		

Total (PTVC)	2003.387	507.297	764.460	570.718	245.568	183.347
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PAKISTAN BROADCASTING CORPORATION

12.	10 KW MW Transmitter Skardu	15.502	0.000	15.301	0.200	0.000	0.000
13.	10 KW MW Transmitter and B.H. Gilgit	18.302	0.000	14.756	3.500	1.413	0.000
14.	Broadcasting House, Karachi	98.500	0.000	10.778	9.340	5.000	0.000

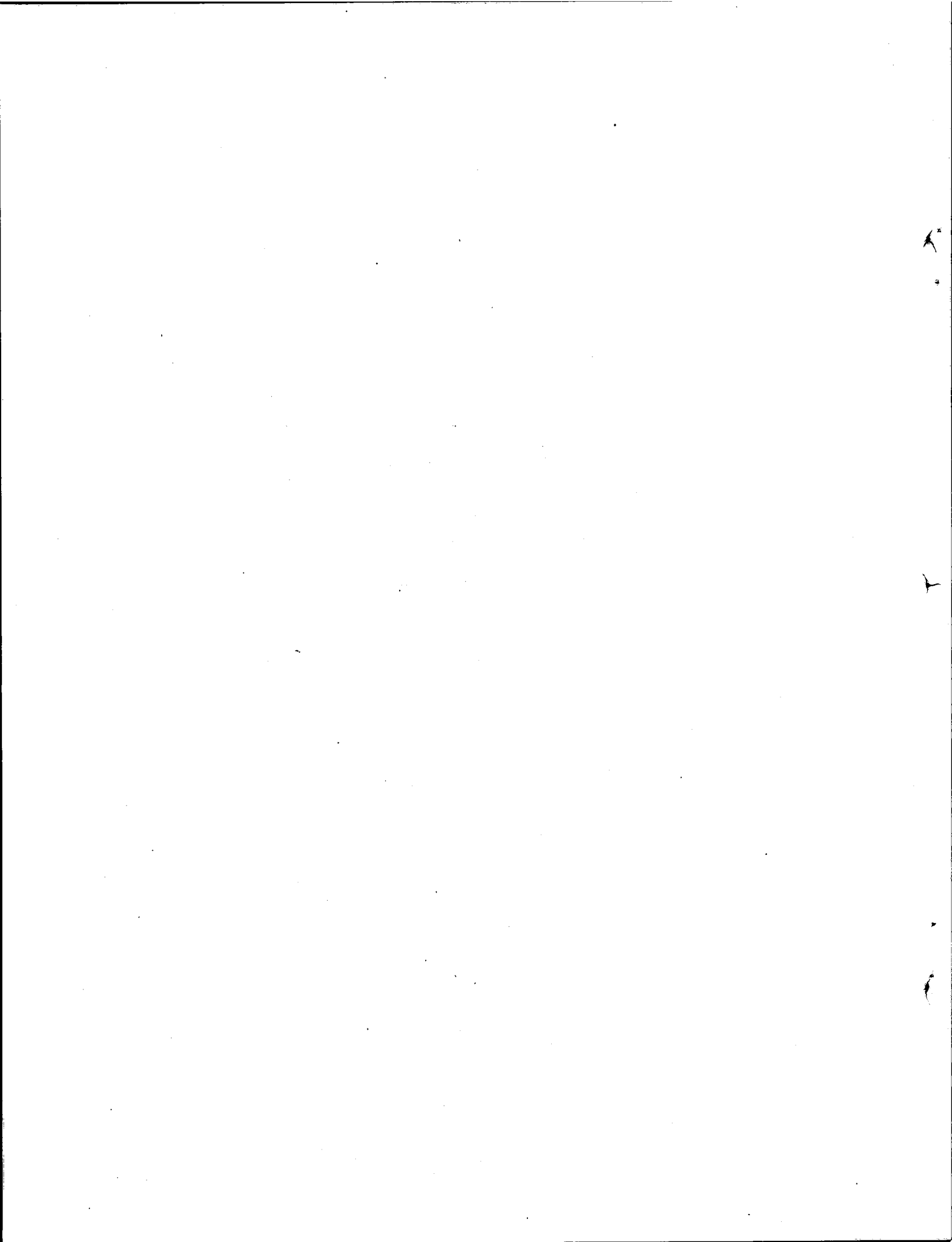
MASS MEDIA

(Million Rupees)

Sl. No.	Name, Status and Location of the Scheme	Estimated Cost		Estimated Expenditure upto June 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
15.	10 KW MW Transmitter and Broadcasting House, Zhob	21.869	0.000	9.463	7.700	2.353	0.000
16.	10 KW MW Transmitter & Broadcasting House, Loralai	21.999	0.000	13.243	7.700	0.528	0.000
17.	Modification of Transmitters House, Khuzdar	16.426	0.000	13.799	2.600	0.000	0.000
18.	100 KW MW Transmitter, Karachi	32.515	0.000	4.408	6.900	4.000	0.000
19.	Minor projects	8.857	0.000	4.312	0.701	1.850	0.000
20.	100 KW MW Transmitter, Rawalpindi	39.478	0.000	0.000	0.000	0.000	0.000
21.	Balancing and Modernisation of Equipment	40.000	0.000	0.000	0.000	0.000	0.000
22.	100 KW MW Transmitter, Quetta.	37.000	0.000	0.000	0.000	0.000	0.000
23.	Housing Scheme for PBC Employees.	91.486	0.000	0.000	0.000	0.000	0.000
24.	Extension of Broadcasting House, Hyderabad	14.000	0.000	0.000	0.000	0.000	0.000
25.	Additional Security Works	23.830	0.000	0.000	0.000	0.000	0.000
Total (PBC)		479.764	0.000	86.060	38.641	15.144	0.000
Total (M/O Information and Broadcasting)		2483.151	507.297	850.520	609.359	260.712	183.347
Total (Mass Media)		2483.151	507.297	850.520	609.359	260.712	183.347

**CULTURE, SPORTS, TOURISM AND
YOUTH**

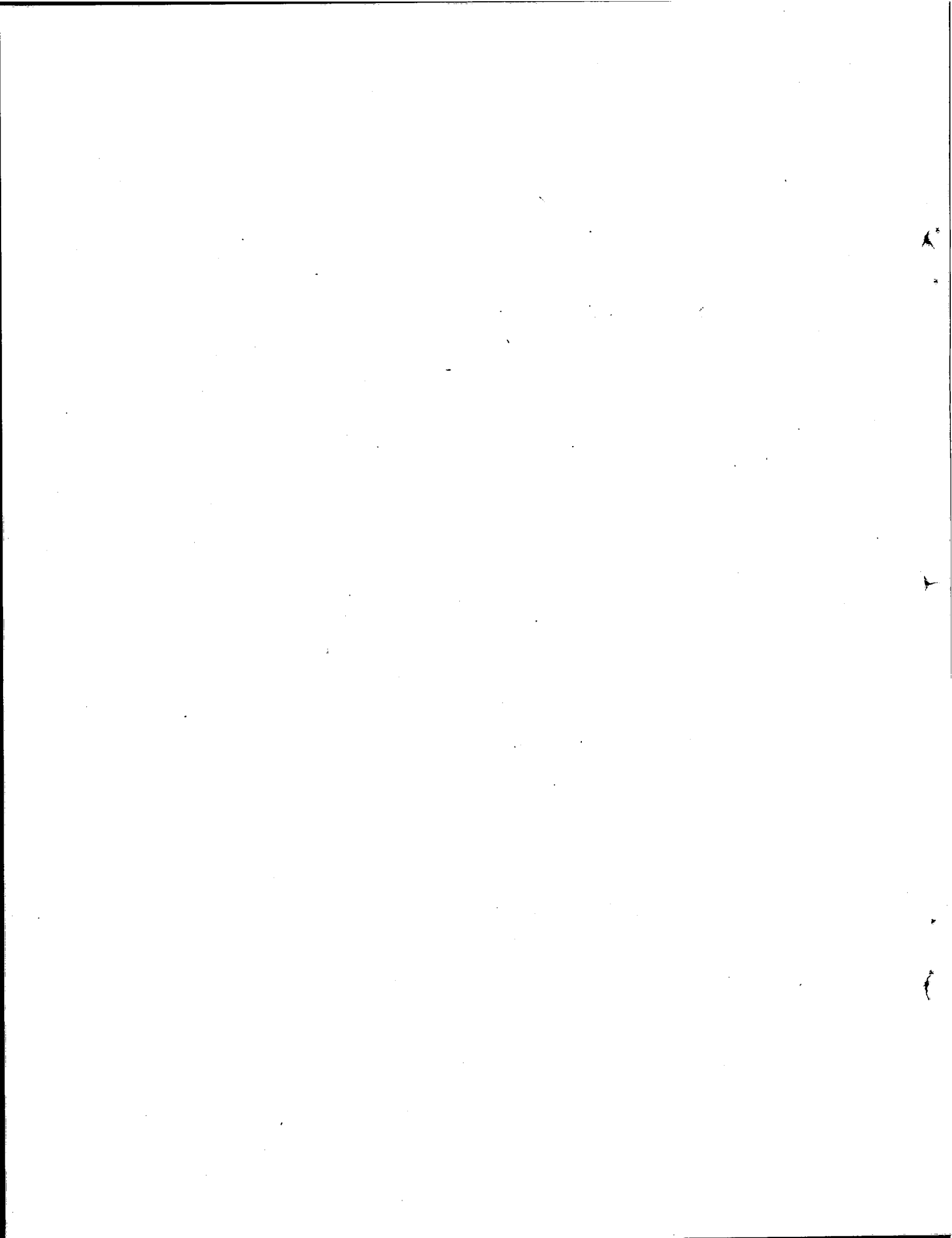
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CULTURE, SPORTS, TOURISM AND YOUTH
(SUMMARY)

(Million Rupees)

Sl. No.	Name of the Sub-Sector	PSDP 1991-92	
		Total PSDP	Foreign Aid
1	2	3	4
1	Sports	13.864	0.000
2	Culture	2.500	0.000
3	Archeology	24.567	2.000
4	Youth	15.040	2.800
5	Tourism (Main)	4.706	0.500
6	Tourism (PTDC)	1.543	0.000
Total (Culture, Sports, Tourism & Youth)		62.219	5.300



CULTURE, SPORTS, TOURISM AND YOUTH

(Million Rupees)

Sl. No.	Name, Status and Location of the Scheme	Estimated Cost		Expenditure upto June 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
A. TOURISM DIVISION							
1.	Malam Jabba Skiing-Cum-Summer Resort Swat, NWFP	113.790	0.000	83.870	8.640	1.500	0.000
2.	Construction of Toilets for Use of Mountaineering and Trekking Expeditions	0.800	0.000	0.000	0.384	0.208	0.000
3.	Tourism Development Survey in Northern Areas of Pakistan	2.000	0.000	0.000	0.144	0.000	0.000
4.	Development of Kirthar National Park	8.024	0.000	7.029	0.000	0.498	0.000
5.	Provincial Tourism Schemes, Punjab	17.870	0.000	0.000	0.000	2.000	0.000
6.	Research, Statistics & Exploration of Tourism Resources Project	9.500	0.000	0.000	0.000	0.500	0.500
Total (Ministry's Schemes)		151.984	0.000	90.899	9.168	4.706	0.500
PAKISTAN TOURISM DEVELOPMENT CORPORATION (PTDC)							
7.	Tourists Accommodation at Gilgit (Chinar Inn - Phase-III)	3.983	0.000	1.671	1.121	0.000	0.000
8.	Motel at Thalachi	3.314	0.000	0.800	1.951	0.000	0.000
9.	Tourist Motel at Ayubia	4.672	0.000	2.556	2.031	0.000	0.000
10.	Road Side Facilities at Chatter Plain	2.720	0.000	1.800	1.382	0.000	0.000
11.	Motel Near Choa Saidan Shah (Katas Revised)	3.211	0.000	3.211	0.178	0.000	0.000
12.	Motel at Mansehra	7.352	0.000	0.300	0.960	0.000	0.000
13.	Road Side Facilities at Danboodas on Gilgit Skardu Road	5.720	0.000	0.168	0.288	0.000	0.000
14.	Motel at Muzaffarabad	6.198	0.000	0.168	0.805	0.000	0.000

CULTURE, SPORTS, TOURISM AND YOUTH

(Million Rupees)

Sl. No.	Name, Status and Location of the Scheme	Estimated Cost		Expenditure upto June 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
15.	Motel and Road Side Facilities at Barseen	3.719	0.000	1.391	1.296	0.550	0.000
16.	Extension of Motel at Skardu	4.428	0.000	0.520	3.428	0.243	0.000
17.	Road Side Facilities at Khudabad	5.720	0.000	0.168	1.440	0.750	0.000
	Total (PTDC)	51.037	0.000	12.753	14.880	1.543	0.000
	Total (Tourism)	203.021	0.000	103.652	24.048	6.249	0.500

B. CULTURE AND SPORTS DIVISION

CULTURE

18.	National Art Gallery Islamabad (App)	100.251	0.000	3.347	2.400	2.000	0.000
19.	Institute of Vanishing Arts and Crafts of Pakistan	0.000	0.000	0.000	0.000	0.500	0.000
	Total (Culture)	100.251	0.000	3.347	2.400	2.500	0.000

ARCHEOLOGY

20.	Revitalization of Lahore Fort (App).	26.628	11.957	0.000	2.400	0.000	0.000
21.	Gandhara C.R. Centre Taxila (App).	249.630	245.000	0.000	0.500	0.000	0.000
22.	Preservation of Moenjodaro Monument	352.241	15.815	167.200	24.000	12.000	2.000
23.	Preservation and Restoration of Jahangir's Tomb, Walkways Water Channels and Perimeter Wall	21.638	0.000	3.500	8.177	2.567	0.000
24.	National Archives Building of Pakistan (Phase-II) (App).	54.210	0.000	0.000	4.329	0.000	0.000
25.	Lumpsum Allocation for Archeology	0.000	0.000	0.000	0.000	10.000	0.000
	Total (Archeology)	428.089	15.815	170.700	36.506	24.567	2.000

CULTURE, SPORTS, TOURISM AND YOUTH

(Million Rupees)

Sl. No.	Name, Status and Location of the Scheme	Estimated Cost		Expenditure upto June 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
SPORTS							
26.	Swimming Complex at Pakistan Sports Complex, Islamabad (Phase-I) (Approved)	40.000	0.000	40.008	5.760	0.000	0.000
27.	Multi Purpose Gymnasium Hall at Islamia Club, Karachi	4.000	0.000	0.000	3.848	0.000	0.000
28.	Four Squash Courts at Pakistan Sports Complex, Islamabad (App).	19.700	0.000	6.819	1.920	2.500	0.000
29.	Sports Stadia at Kalat, Sibi and Mekran (Federal Share Rs. 7.500 million) (App).	15.000	0.000	6.004	0.000	0.748	0.000
30.	Sports Stadia at D.I.Khan(Federal Share Rs.5.000 million) (App).	16.268	0.000	3.505	0.000	0.748	0.000
31.	Sports Stadium at Kohat (App).	5.000	0.000	1.500	0.000	0.500	0.000
32.	Sports Stadia at Muzaffarabad (App).	5.000	0.000	4.757	0.000	0.122	0.000
33.	Sports Stadia at Mansehra (Federal Share Rs. 3.5 million) (App).	8.000	0.000	1.006	0.000	1.247	0.000
34.	Sports Stadia at Kasur (Un-App).	5.000	0.000	0.000	0.096	0.500	0.000
35.	Sports Stadia at Depalpur District Okara (App).	3.000	0.000	0.000	0.000	1.500	0.000
36.	Construction of Custom, Sports Complex at Federal B-Area, Karachi (App).	19.800	0.000	8.565	2.400	1.000	0.000
37.	Sports Fund	0.000	0.000	0.000	0.000	5.000	0.000
Total (Sports)		140.768	0.000	72.164	14.024	13.864	0.000
Total (Culture & Sports Division)		669.108	15.815	246.211	52.930	40.931	2.000

CULTURE, SPORTS, TOURISM AND YOUTH

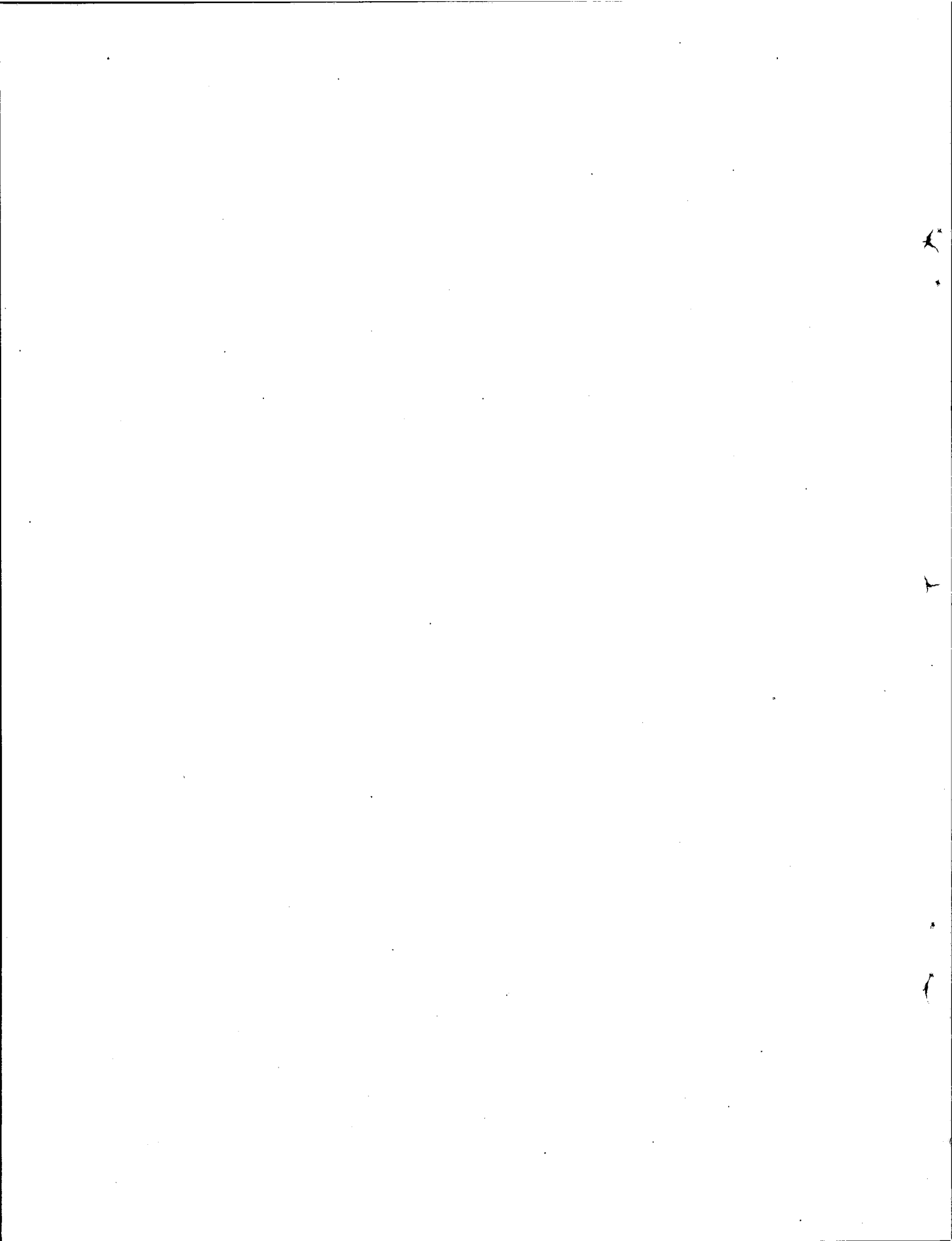
(Million Rupees)

Sl. No.	Name, Status and Location of the Scheme	Estimated Cost		Expenditure upto June 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
C. YOUTH AFFAIRS DIVISION							
38.	Acquiring Consultancy Services Preparation of National Policy, Programmes & Projects for Youth Development	8.000	8.000	0.000	0.000	4.000	2.800
39.	Eight Dehi Mazdoor Training Centres for Men	16.610	0.000	9.900	1.484	0.785	0.000
40.	Seven Male Youth Vocational Training Centres	14.460	0.000	8.624	1.293	0.680	0.000
41.	Eight Female Youth Vocational Training Centres	7.910	0.000	4.782	0.717	0.000	0.000
42.	One Female Youth Vocational Training Centre, Embroidry and Stitching Centre	0.530	0.000	0.308	0.046	0.025	0.000
43.	Three Female Leather Garments Training Centres	3.680	0.000	2.076	0.311	0.250	0.000
44.	Three Female Readymade Garments Training Centres	3.650	0.000	2.056	0.311	0.250	0.000
45.	Four Male Two Female Youth Vocational Training Centres.	7.170	0.000	4.273	0.640	0.250	0.000
46.	Seven Male Youth Vocational Training Centres	9.900	0.000	8.665	1.235	0.750	0.000
47.	Eight Female Youth Vocational Training Centres	6.330	0.000	3.972	0.595	0.250	0.000
48.	Nine Male Youth Vocational Training Centres	15.060	0.000	8.608	1.500	0.000	0.000
49.	Nine Female Youth Vocational Training Centres	5.940	0.000	3.500	0.500	0.000	0.000
50.	Seven Male Youth Vocational Training Centres	16.190	0.000	9.900	1.484	0.750	0.000
51.	Ten Female Youth vocational Training Centres	3.290	0.000	2.087	0.050	0.075	0.000
52.	Three Male Youth Vocational Training Centres	7.420	0.000	4.378	0.565	0.250	0.000
53.	Construction of Youth Hostel, Quetta	2.800	0.000	2.000	0.000	0.375	0.000

CULTURE, SPORTS, TOURISM AND YOUTH

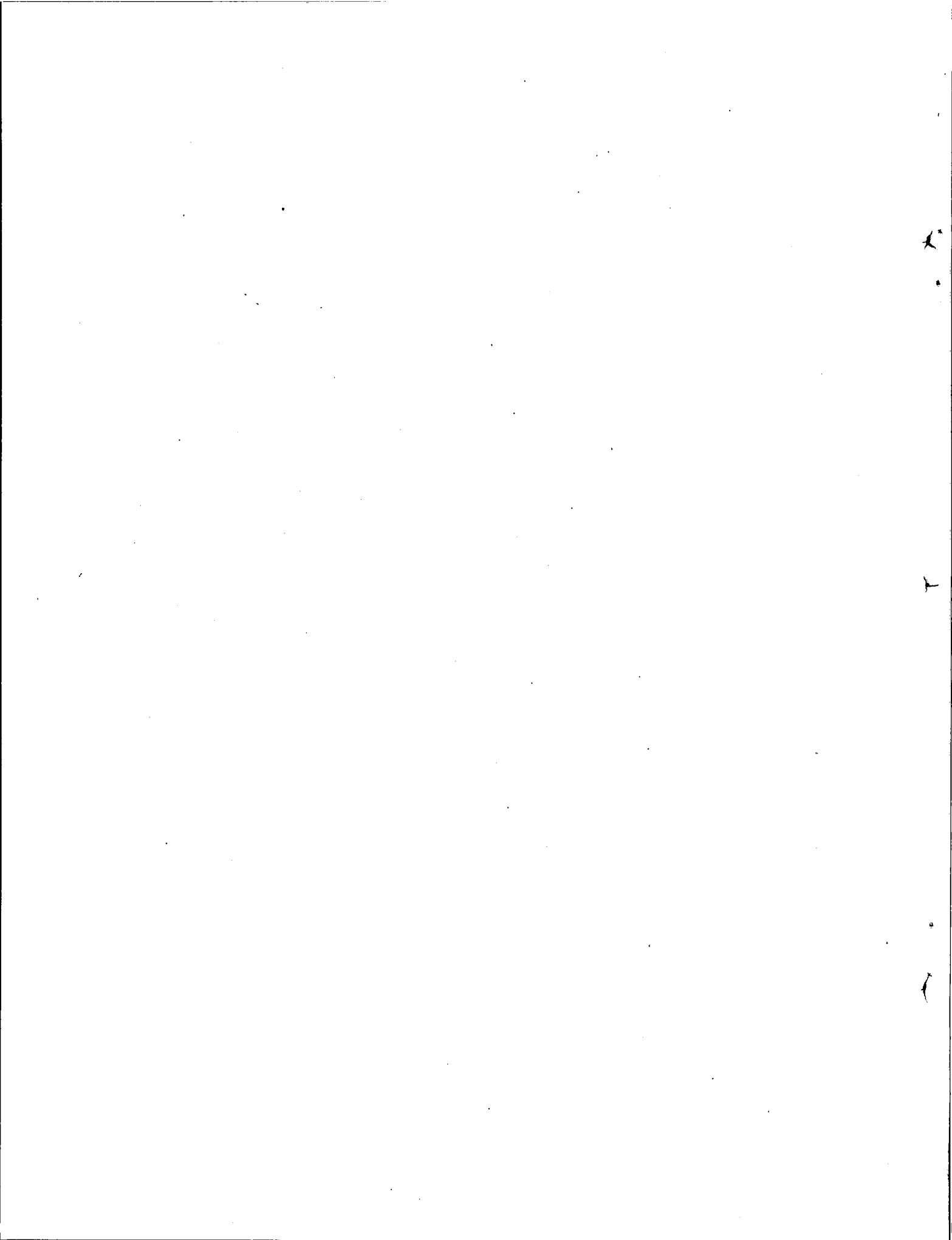
(Million Rupees)

Sl. No.	Name, Status and Location of the Scheme	Estimated Cost		Expenditure upto June 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
54.	Mehsil Level Sports Stadium	2.500	0.000	0.550	1.350	8.300	0.000
55.	Women Vocational Training Centre	0.798	0.000	0.399	0.099	0.050	0.000
56.	Youth Hostel Karachi	3.930	0.000	0.000	0.000	5.000	0.000
57.	Youth Development Fund	0.000	0.000	0.000	0.000	5.000	0.000
Total (Youth Affairs Division):		136.168	8.000	76.078	12.480	15.040	2.800
Total (Culture, Sports, Tourism & Youth)		1008.297	23.815	425.944	82.158	62.219	5.300



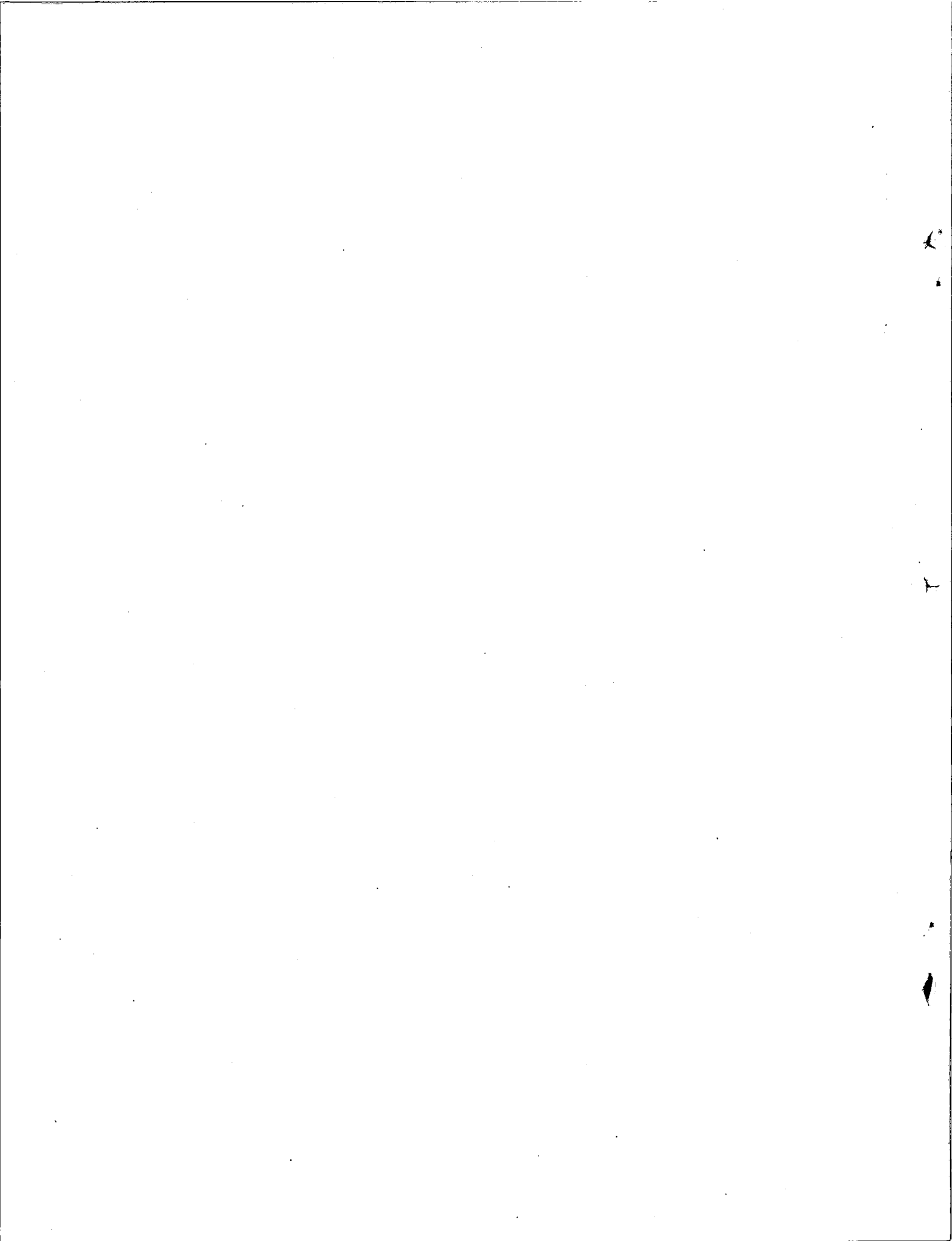
MANPOWER AND EMPLOYMENT

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**MANPOWER AND EMPLOYMENT
(Summary)**

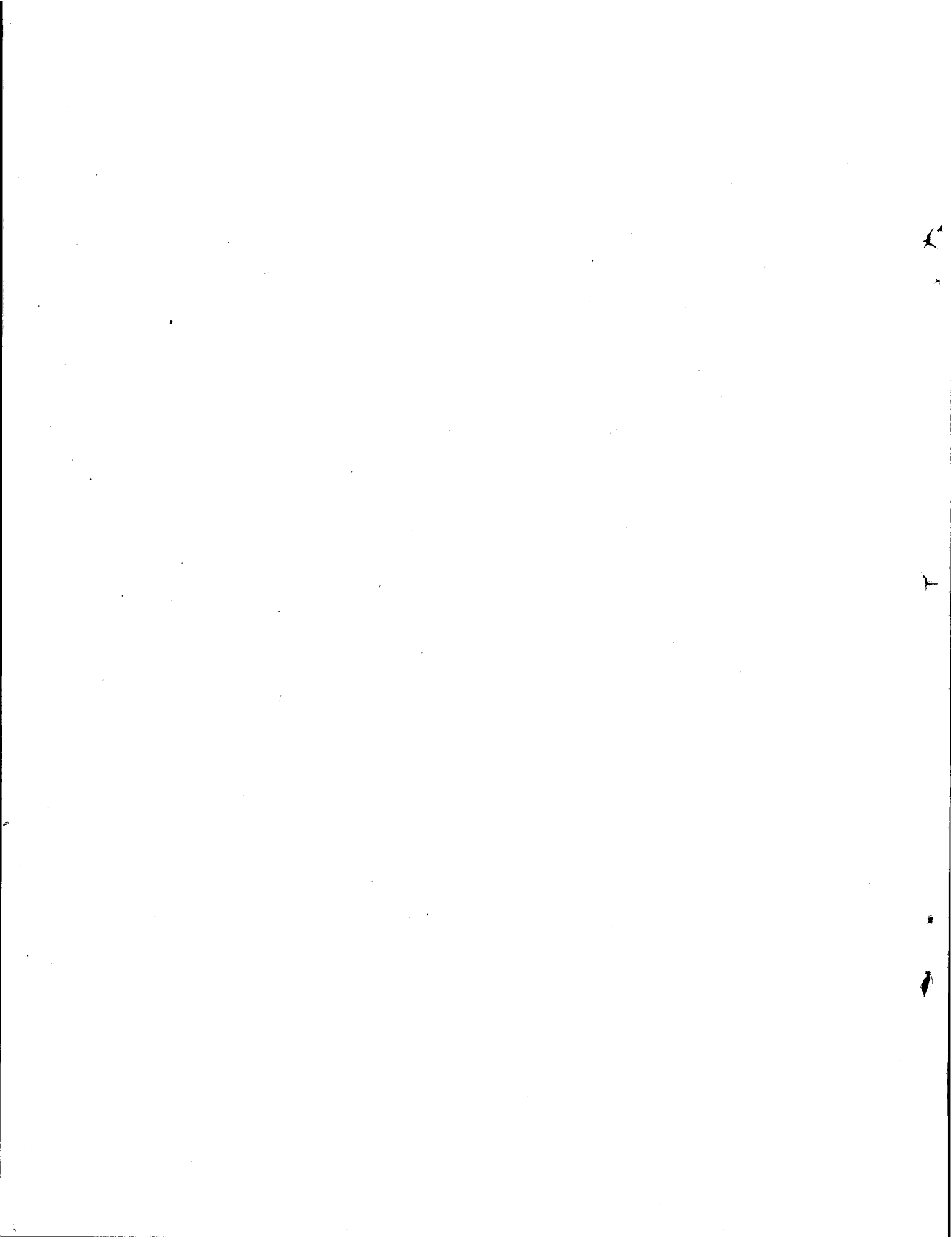
		(Million Rupees)	
Sl. No.	Name of the Sub-Sectors	PSDP 1991-92	
		Total PSDP	Foreign Aid
1	2	3	4
1.	Planning and Development Division	0.250	0.250
2.	Manpower Division	83.325	75.825
3.	Labour Division	5.225	2.875
Total (Manpower & Employment)		88.800	78.950



MANPOWER AND EMPLOYMENT

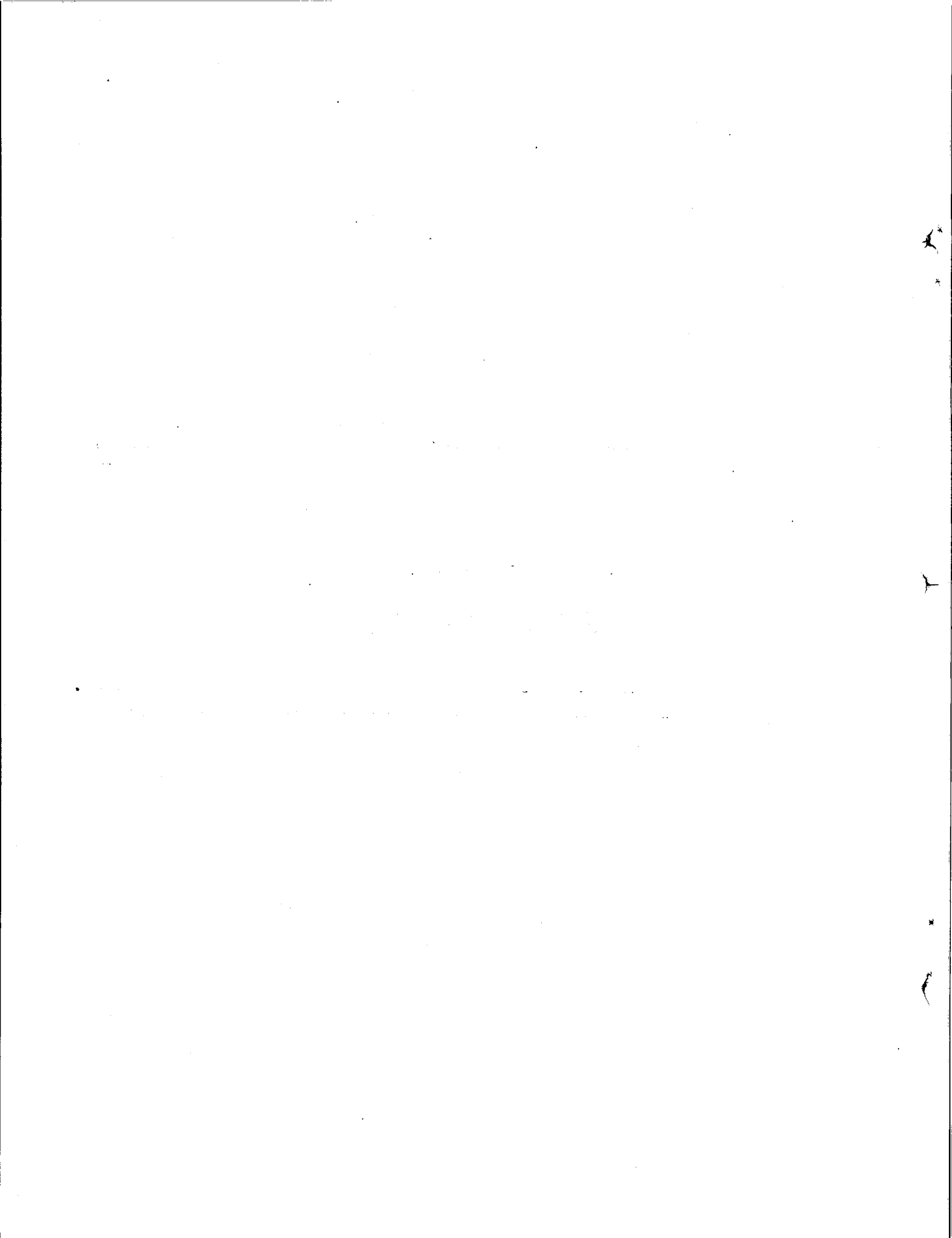
(Million Rupees)

Sl. No.	Name, Location and Status of the Schemes	Estimated Cost		Estimated Expenditure upto June 1990	Revised Expenditure for 1991-92	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
A. PLANNING & DEVELOPMENT DIVISION							
1.	Formulation of Employment/Manpower Strategy Policies, Islamabad (UNDP)	9.320	9.320	8.110	0.710	0.250	0.250
Total (Planning & Development Division)		9.320	9.320	8.110	0.710	0.250	0.250
B. MANPOWER DIVISION							
2.	National Vocational training Project Phase-II (IDA)	2243.180	1171.410	320.000	458.000	77.500	72.500
3.	HRD-Strengthening of Data Base (Dutch)	44.560	35.480	13.050	12.410	4.325	3.325
4.	Pakistan Manpower Institute	0.000	0.000	0.000	0.000	1.500	0.000
Total (Manpower Division)		2287.740	1206.890	333.050	470.410	83.325	75.825
C. LABOUR DIVISION							
5.	Social Security development Pension Scheme (UNDP)	10.650	10.650	2.500	2.400	2.875	2.875
6.	Construction of Building for NIRC Islamabad	19.940	0.000	9.980	0.000	1.850	0.000
7.	Workers Education Programme	0.000	0.000	0.000	0.000	0.500	0.000
Total (Labour Division)		30.590	10.650	12.480	2.400	5.225	2.875
Total (Manpower & Employment)		2327.650	1226.860	353.640	473.520	88.800	78.950



**WOMEN'S DEVELOPMENT
PROGRAMME**

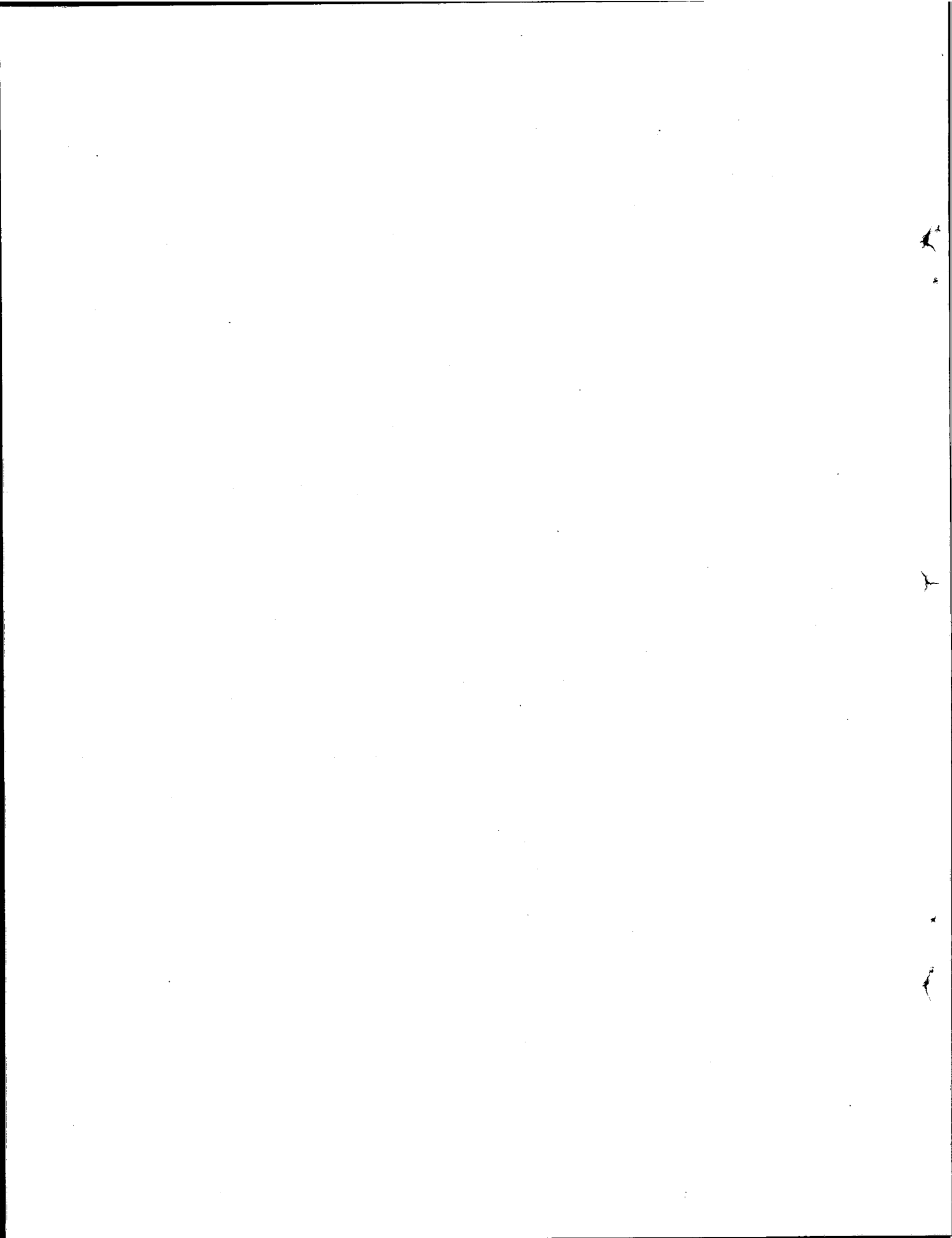
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WOMEN DEVELOPMENT

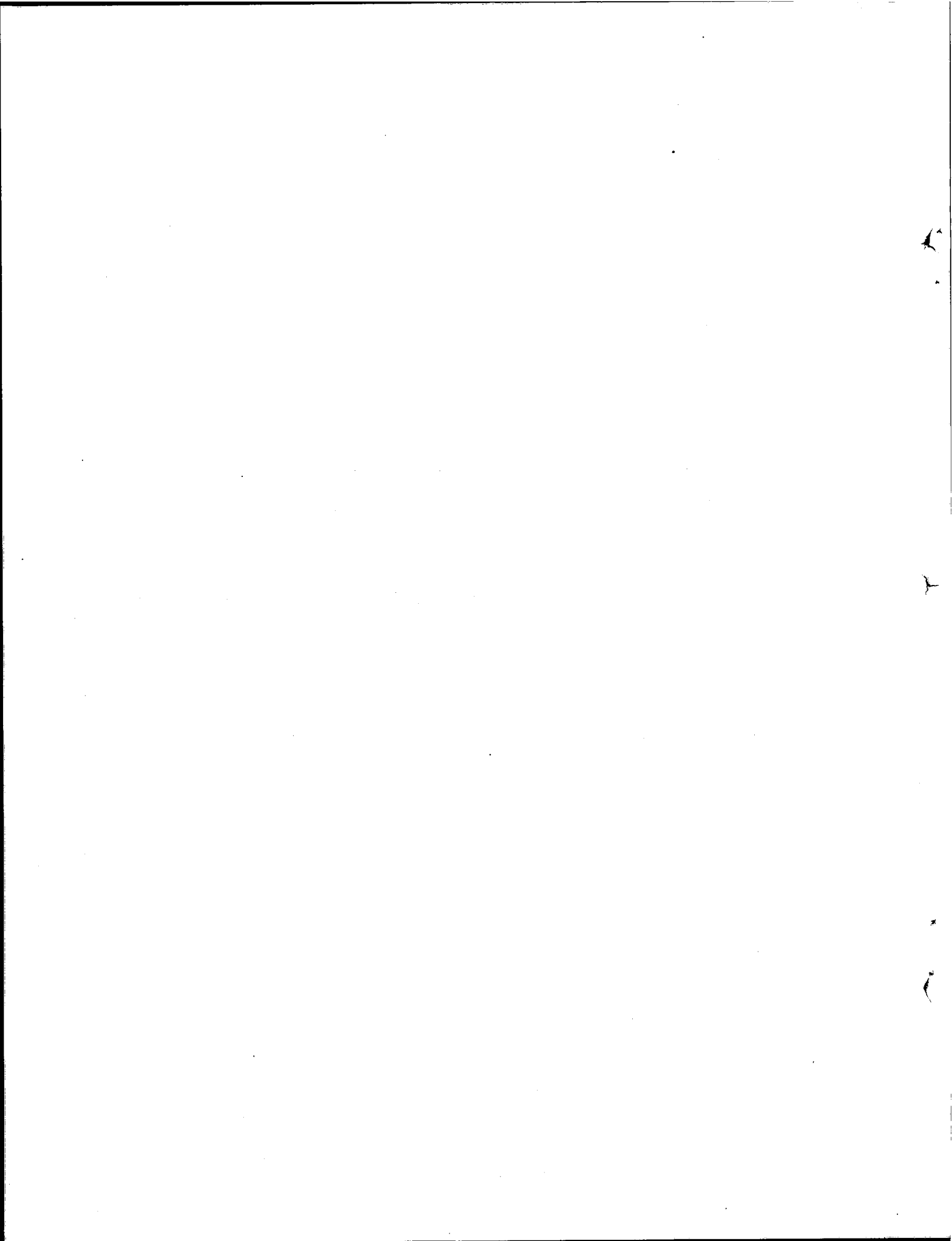
(Million Rupees)

Sl. No.	Name and Location of the Scheme	Estimated Cost		Expenditure upto June 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
WOMEN DIVISION							
1.	Strengthening of Secretariat Training Institute for Women (App.) Dutch Assistance	24.770	20.150	0.260	1.500	8.500	7.000
2.	Monitoring and Evaluation of Women Programme (App.) UNDP	16.180	7.110	3.890	3.500	3.210	3.000
3.	Training of Folk Women in Food Preservation and Vegetable Production in NVTP (App.) Dutch Assistance	49.400	41.400	0.000	1.710	12.000	2.000
Total (Women Development)		90.350	68.660	4.150	6.710	23.710	12.000
4.	Block allocation	0.000	0.000	0.000	0.000	180.290	0.000
Total (Women Development)		90.350	68.660	4.150	6.710	204.000	12.000



POPULATION WELFARE PROGRAMME

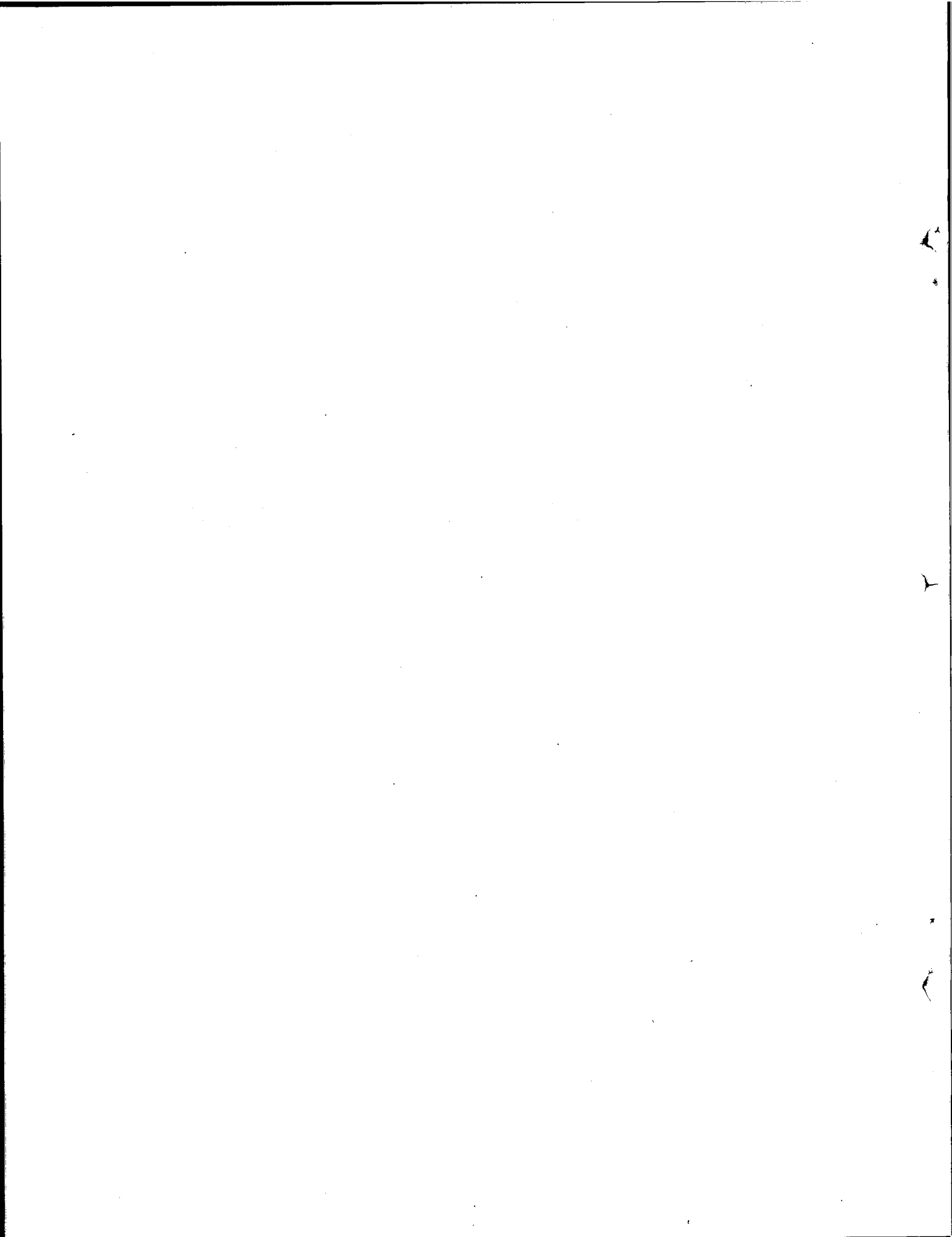
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POPULATION WELFARE PROGRAMME
(Summary)

(Million Rupees)

Sl. No.	Name of the Sub-Sectors	PSDP 1991-92	
		Total PSDP	Foreign Aid
1	2	3	4
1.	Federal Programme	311.165	189.750
2.	Provincial Programme	325.100	34.800
Total (Population Welfare)		636.265	224.550



POPULATION WELFARE PLANNING

(Million Rupees)

Sl. No.	Name and Location of the Scheme	Estimated Cost		Expenditure upto June 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
POPULATION WELFARE DIVISION							
A. FEDERAL PROGRAMME							
1.	Federal Administrative Organization	217.978	0.540			41.500	1.500
2.	Population Welfare Services in the Federal District of Islamabad	21.821	0.000			5.300	1.600
3.	Non-governmental Organizations	188.090	0.000			4.500	0.000
4.	Target Group Institutions	4.833	0.000			0.560	0.000
5.	MDH Population Welfare Services in AJK	4.483	0.000			0.640	0.000
6.	MDH Population Welfare Services in Northern Areas	1.517	0.000			0.330	0.000
7.	Involvement of Hakeems/Homoeopaths in Population Welfare Programme	10.000	0.000			1.500	0.000
8.	Communication Strategy	95.245	0.000			15.000	0.000
9.	Population Education (Formal).	10.749	0.000			1.000	0.000
10.	Non-Clinical Training (PWTIs).	35.000	0.000			6.560	0.000
11.	Clinical Training (RTIs)	80.000	0.000			17.000	6.000
12.	NRIFC.	30.600	0.000			5.560	1.400
13.	NRIRP.	15.000	0.000			2.100	0.150
14.	NIPS.	48.800	0.000			12.000	4.000
15.	Population Study Centres	0.000	0.000			1.300	0.000
16.	Monitoring & Research Studies	10.000	0.000			0.100	0.100

POPULATION WELFARE PLANNING

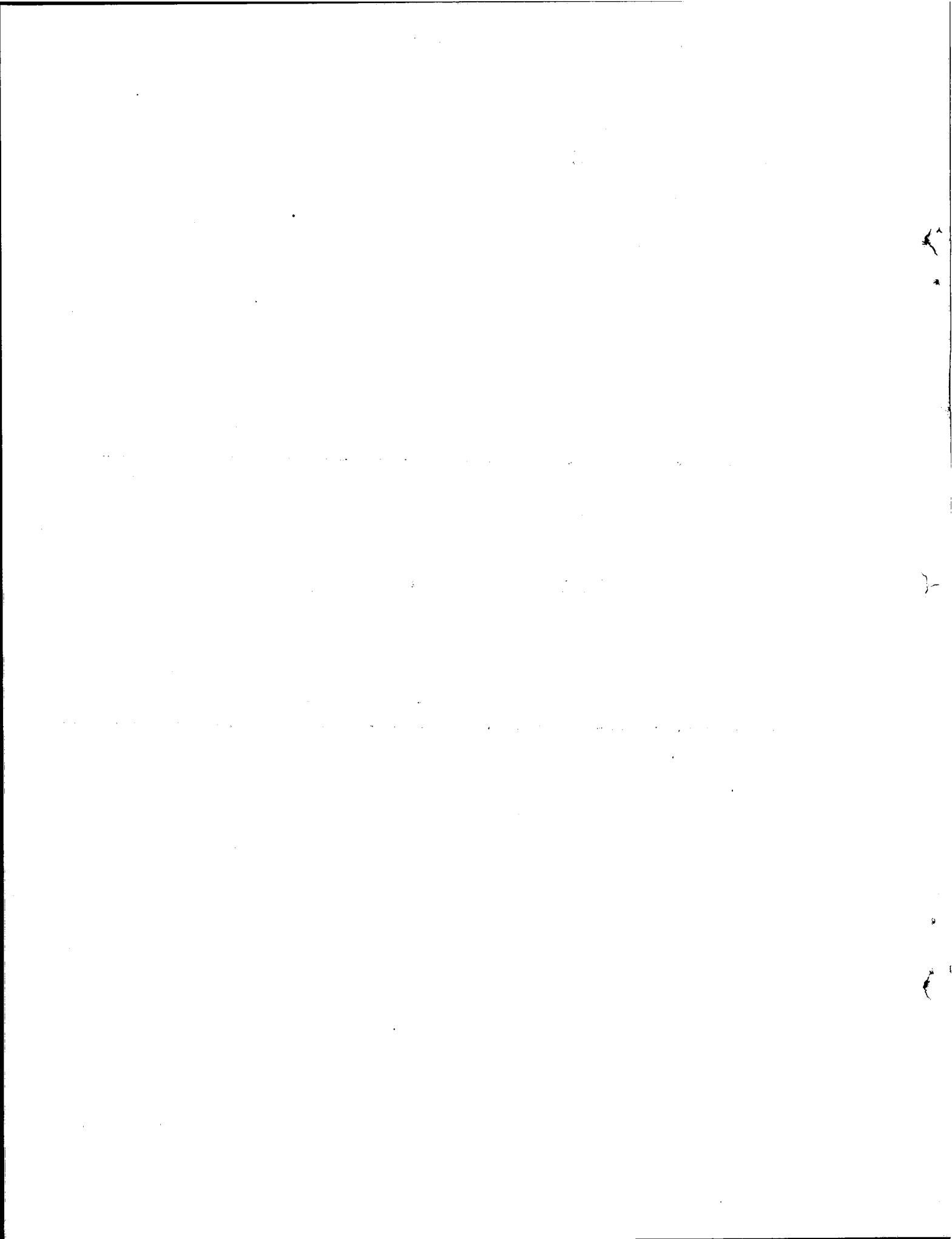
(Million Rupees)

Sl. No.	Name and Location of the Scheme	Estimated Cost		Expenditure upto June 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
17.	Consultancy	10.000	0.000			0.100	0.100
18.	Social Marketing of Contraceptives	311.320	0.000			50.000	48.000
19.	Contraceptives Requirement & Distribution	428.233	0.000			112.115	99.900
20.	Construction of Five Regional Training Institutes	54.576	38.863			34.000	27.000
Total(Federal Programme)		1,578.245	39.403			311.165	189.750
B. PROVINCIAL PROGRAMME							
21.	Provincial & District Admn. Set-up	432.226	2.602			89.000	0.000
22.	Family Welfare Centres	773.763	0.000			161.800	10.600
23.	Mobile Service Units					9.000	1.800
24.	Reproductive Health Services	253.914	0.000			40.000	16.000
25.	Population Welfare Programme through Traditional Birth Attendants	78.356	0.000			13.500	2.300
26.	Population Welfare Programme through Provincial Line Departments	5.433	0.000			0.200	0.000
27.	Family Planning Inputs in the Health Programme	19.528	0.000			0.500	0.500
28.	Registered Medical Practitioners	4.875	0.000			2.000	2.000
29.	Communication Strategy					7.500	0.000
30.	Transport	83.970	0.000			1.600	1.600
Total(Provincial Programme)		1,652.065	2.602			325.100	34.800
Total(Population Welfare Programme)		3,230.310	42.005		*	636.265	224.550

* Not available.

SOCIAL WELFARE

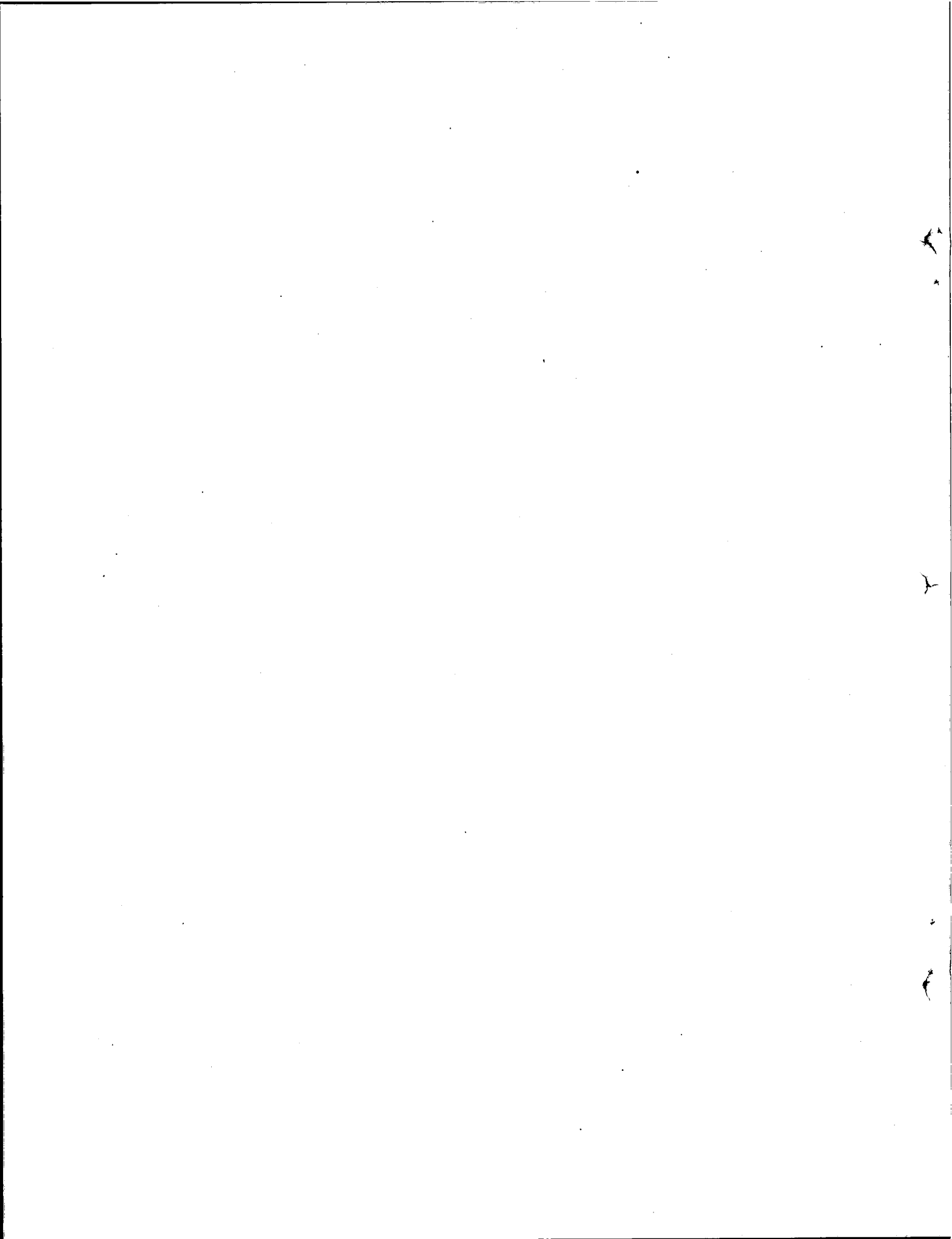
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SOCIAL WELFARE
(Summary)

(Million Rupees)

Sl. No.	Name of the Sub-Sectors	PSDP 1991-92	
		Total PSDP	Foreign Aid
1	2	3	4
1.	Staff Welfare Services (Staff Welfare Organization)	4.079	0.000
2.	Special Education (D.G. Special Education)	22.500	0.000
3.	Social Welfare Services (Social Welfare Wing)	4.500	0.000
4.	Promotion of Voluntary Social Services (National Council of Social Welfare)	3.750	0.000
Total (Social Welfare)		64.829	0.000



(Million Rupees)

Sl. No.	Name, Status and Location of the Scheme	Estimated Cost		Expenditure upto June 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
A. ESTABLISHMENT DIVISION							
Staff Welfare Organisation							
1.	Construction of Additional Building Near Ch.Rehmat Ali Community Centre, Islamabad	8,100	0.000	8,080	6,900	0,050	0,000
2.	Extension and Improvement in the Holiday Home, Murree	19,582	0.000	0,740	6,173	20,095	0,000
3.	Holiday Home, Murree (Grade 1-46)	9,768	0.000	0,000	0,424	0,005	0,000
4.	Construction of Hostel for Working Women at Islamabad (Revised)	18,000	0.000	10,324	0,789	4,079	0,900
5.	Construction of Community Centre at Islamabad	8,800	0.000	8,780	0,000	0,059	0,000
6.	Construction of Multi-purpose Community Centre at Federal Government Employees Colony Hasan Garhi, Peshawar	13,000	0.000	6,033	1,800	1,000	0,000
7.	Construction of Community Centre at Dhana Singhwala, Lahore	15,911	0.000	9,720	5,896	1,250	0,000
8.	Expansion of Welfare Projects and Facilities/Buildings & Welfare Amenities on New Small Schemes	9,900	0.000	5,016	0,962	0,025	0,000
9.	Construction of Community Centre at F.C. Area, Karachi	8,880	0.000	6,094	2,000	0,500	0,000
10.	Construction of Trade Training Centre, Islamabad	8,900	0.000	7,017	0,337	0,005	0,000
11.	Extension and Improvement in the Existing Building/Project and Establishment of Small Projects	9,782	0.000	7,775	0,577	0,005	0,000

SOCIAL WELFARE

(Million Rupees)

Sl. No.	Name, Status and Location of the Scheme	Estimated Cost		Expenditure upto June 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
12.	Construction of Extension of Parking Space and Other/Sundry Works in Aabpara Community Centre	8.645	0.000	1.870	0.433	1.500	0.000
13.	Ladies Industrial Home-cum-work Order Centres, Karachi, Peshwar, Lahore	9.900	0.000	0.797	0.480	0.245	0.000
14.	Ladies Industrial Home at F-6 Sector Islamabad	2.495	0.000	1.640	0.048	0.400	0.000
15.	Holiday Home Ziarat	7.400	0.000	2.289	1.440	1.000	0.000
16.	Holiday Home Kinjhar Lake Thatta.	3.000	0.000	0.235	1.440	0.005	0.000
17.	Provision of Welfare Facilities to the Retired Government Servants & Dependents	16.820	0.000	1.000	1.154	0.400	0.000
18.	Establishment of Welfare Facilities and Provision of Welfare Projects for the Federal Government Employees in Northern Area	19.900	0.000	1.375	0.962	0.500	0.000
19.	Provision of Transport/Ambulance Service at Islamabad, Peshawar, Lahore, Quetta and Karachi	4.000	0.000	2.382	0.144	0.100	0.000
20.	Provision of Rehabilitation Aids to the Disabled Federal Government Employees and Their Dependents	5.000	0.000	0.770	0.960	0.250	0.000
21.	Hostel for Working Men at Islamabad	9.987	0.000	3.200	0.192	0.025	0.000
22.	Strengthening of Existing Welfare Institutions	9.890	0.000	1.000	0.481	0.005	0.000
23.	Stipend for the Purchase of Text Books, Note Books etc. for the School/College Going Children of the Federal Government Employees.	19.083	0.000	5.526	3.367	2.250	0.000

SOCIAL WELFARE

(Million Rupees)

Sl. No.	Name, Status and Location of the Scheme	Estimated Cost		Expenditure upto June 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
24.	Incentive for Talented Children of Federal Government Employees	9.490	0.000	2.072	0.577	0.400	0.000
25.	Training in Skill Trade for School/ College Drop Outs (Children of the F.G.E.)	6.250	0.000	0.000	0.096	0.025	0.000
Total (Establishment Division)		244.483	0.000	93.655	22.019	14.079	0.000
B. SPECIAL EDUCATION AND SOCIAL WELFARE DIVISION							
I. Special Education							
26.	Local/Foreign Training of Teachers and Workers Employed in Schools of Special Education	8.056	0.000	0.298	0.300	0.000	0.000
27.	Overseas Development Administration Support and Manpower Development for Special Education	9.664	6.900	2.560	0.100	0.000	0.000
28.	National Special Education Centre for Hearing Impaired, Islamabad	91.516	0.000	21.500	8.761	6.000	0.000
29.	National Special Education Centre for Physically Handicapped, Islamabad	80.045	0.000	23.200	8.762	4.500	0.000
30.	National Special Education Centre for Mentally Retarded children, Islamabad	61.767	0.000	14.400	2.473	0.100	0.000
31.	National Special Education Centre for Integrated Education of Visually Handicapped, Islamabad	159.850	6.520	11.700	5.342	0.300	0.000
32.	National Special Education Primary Centre for Visually Handicapped, Islamabad	43.154	2.915	15.100	2.793	3.500	0.000

SOCIAL WELFARE

(Million Rupees)

Sl. No.	Name, Status and Location of the Scheme	Estimated Cost		Expenditure upto June 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
33.	Foreign Training and Equipment Support for Special Education of Physically Handicapped Children	8.056	0.000	0.298	0.300	0.000	0.000
34.	National Training Centre for Disabled Persons, Islamabad	13.700	0.000	6.000	4.000	1.000	0.000
35.	Pilot Project on Training of Teachers in Special Education for Visually Handicapped in Collaboration with Allama Iqbal Open University, Islamabad	3.000	0.000	1.506	0.456	0.250	0.000
36.	National Census of all Categories Disabled	9.000	0.000	2.357	0.005	0.000	0.000
37.	National Talking Book Centre	3.900	0.000	0.600	0.456	0.250	0.000
38.	Special Education School for Mentally Retarded Children Phase-I, Islamabad	4.500	0.000	2.300	1.000	0.500	0.000
39.	Establishment of Special Education Sequence at Post-Graduate Level at the University of the Punjab	9.500	0.000	1.702	0.005	0.250	0.000
40.	Establishment of Special Education Sequence at Post Graduate Level at the University of Karachi	9.500	0.000	1.700	0.800	0.500	0.000
41.	Special Education Centres at the Provincial Level in Pakistan	170.000	16.665	16.600	11.940	15.000	0.000
42.	Special Education Centres at Divisional/District Headquarter level in Pakistan	668.960	64.000	12.800	5.566	0.100	0.000
43.	National Institute for Special Education, Islamabad Phase-II	14.100	0.000	5.102	4.000	1.775	0.000
44.	Establishment of Special Education Centres for Hearing Impaired Children (Phase-II) Islamabad.	17.267	0.000	1.800	2.200	0.556	0.000

(Million Rupees)

Sl. No.	Name of the Scheme	Status and Location	Estimated Cost		Expenditure upto June 1990	Revenue Expenditure for 1990-91	PSPD 1991-92	
			Total	Foreign Aid			Total PSPD	Foreign Aid
1	2	3	4	5	6	7	8	
45	National Institute for Handicapped	Islamabad	46.260	0.700	19.600	(6.000)	4.000	0.000
46	Expansion of Sir Syed Academy of Special Education	Rawalpindi	5.575	0.000	0.000	1.000	0.250	0.000
47	National Trust for Disabled		0.000	0.000	0.000	165.000	0.000	0.000
48	Printing and Publication of Book for the Welfare of the Handicapped		5.000	0.400	0.000	0.100	0.000	0.000
49	Early Detection, Prevention & Community Based Rehabilitation for Children with Disability		19.950	12.600	0.000	2.500	0.670	0.000
50	Vocational Training Centre for Disabled at Karachi		7.441	0.000	0.000	1.200	0.500	0.000
51	Pilot Project for Emergent Manpower Development		3.760	0.000	0.850	0.300	0.000	0.000
52	Transport Support for Special Education Centres, Islamabad (Revised)		19.960	0.000	0.000	6.960	2.500	0.000
Total (Special Education)			1493.481	110.400	161.973	242.305	42.500	0.000
II. Social welfare Services								
53	Grant-in-aid for Social Work Education to Universities, Lahore, Jamshoro, Karachi, Peshawar and Quetta		1.850	0.000	0.529	0.050	0.028	0.000
54	Grant-in-aid for Social Work Education to Colleges		1.800	0.000	1.493	0.050	0.028	0.000
55	Rural Community Development Project, Islamabad		4.418	0.000	2.077	0.705	0.347	0.000
56	Services for Children in Difficult Circumstances		11.386	0.000	0.000	0.199	0.060	0.000

SOCIAL WELFARE

(Million Rupees)

Sl. No.	Name, Status and Location of the Scheme	Estimated Cost		Expenditure upto June 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
57.	Social Services (Medical) Project District Hospital Gilgit	1.526	0.000	0.104	0.221	0.122	0.000
58.	School Social Work Project Islamabad	1.934	0.000	0.945	0.234	0.148	0.000
60.	Rural Community Development Project, Chitral	4.200	0.000	0.020	0.475	0.285	0.000
61.	Establishment of Silai Markaz at Rawalpindi	9.324	0.000	8.044	0.500	0.275	0.000
62.	Model Child Welfare Centre Hummak Islamabad	4.096	0.000	2.096	0.590	0.289	0.000
63.	Local/Foreign Training of Social Welfare Personnel in Public and Private Sector	7.935	0.000	0.100	0.010	0.005	0.000
64.	Grant-in-aid to Voluntary Social Welfare Agencies Dealing with Senior Citizens	1.200	0.000	0.670	0.073	0.040	0.000
65.	Survey of the Elderly People	1.000	0.000	0.300	0.000	0.083	0.000
66.	Study of Causes & Nature of Child Labour	1.550	0.000	0.610	0.000	0.005	0.000
67.	Social Service Medical Project T.B. Centre Rawalpindi	1.063	0.000	0.515	0.199	0.104	0.000
68.	Social Service Medical Project Civil Hospital, Chitral	1.916	0.000	0.018	0.250	0.164	0.000
69.	Construction of Silai Markaz Karachi	14.336	0.000	0.000	0.523	0.347	0.000
70.	Construction of Silai Markaz Islamabad	17.984	0.000	4.532	0.931	0.393	0.000
71.	Social Services Medical Project Shaikh Zayed Hospital Complex Lahore	1.063	0.000	0.466	0.192	0.096	0.000
72.	Social Services Medical Project National Institute of Cardiovascular Diseases Karachi	1.063	0.000	0.304	0.160	0.110	0.000
73.	Social Services Medical Project Jinnah Postgraduate Medical Centre Karachi	3.280	0.000	0.546	0.183	0.152	0.000

SOCIAL WELFARE

(Million Rupees)

Sl. No.	Name, Status and Location of the Scheme	Estimated Cost		Expenditure upto June 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
74.	Social Welfare Training Institute Islamabad	7.600	0.000	3.007	1.171	0.640	0.000
75.	Social Services Medical Project District HQ Hospital Skardu	1.526	0.000	0.293	0.220	0.110	0.000
76.	Comprehensive Community Centre Chilas	2.837	0.000	0.072	0.387	0.143	0.000
77.	Senior Citizens Club at Quetta	2.437	0.000	0.000	0.298	0.190	0.000
78.	Senior Citizens Club at Karachi	2.437	0.000	0.000	0.304	0.050	0.000
79.	Senior Citizens Club at Lahore	2.437	0.000	0.000	0.295	0.050	0.000
80.	Senior Citizens Club at Peshawar	2.437	0.000	0.000	0.287	0.050	0.000
81.	Urban Community Development Project Jacobabad	4.200	0.000	0.087	0.548	0.191	0.000
Total (Social Welfare Services)		118.835	0.000	26.828	8.965	4.500	0.000
III. National Council of Social Welfare							
82.	Financial Support and Technical Assistance to the Voluntary Social Welfare Agencies Through the National Council of Social Welfare	38.478	0.000	32.478	5.000	2.600	0.000
83.	Cell to Overseas Programme of the Voluntary Agencies Dealing with the Disabled	1.126	0.000	0.823	0.053	0.110	0.000
84.	Grant for Self-Help Projects (On all Pakistan Basis)	9.734	0.000	3.834	1.000	0.500	0.000
85.	Grant for Evaluative Research Studies and Publication of Literature (On All Pakistan Basis)	6.000	0.000	0.845	0.100	0.310	0.000
86.	Grant for Holding Social Welfare Conferences (On All Pakistan Basis)	2.344	0.000	1.344	0.334	0.125	0.000

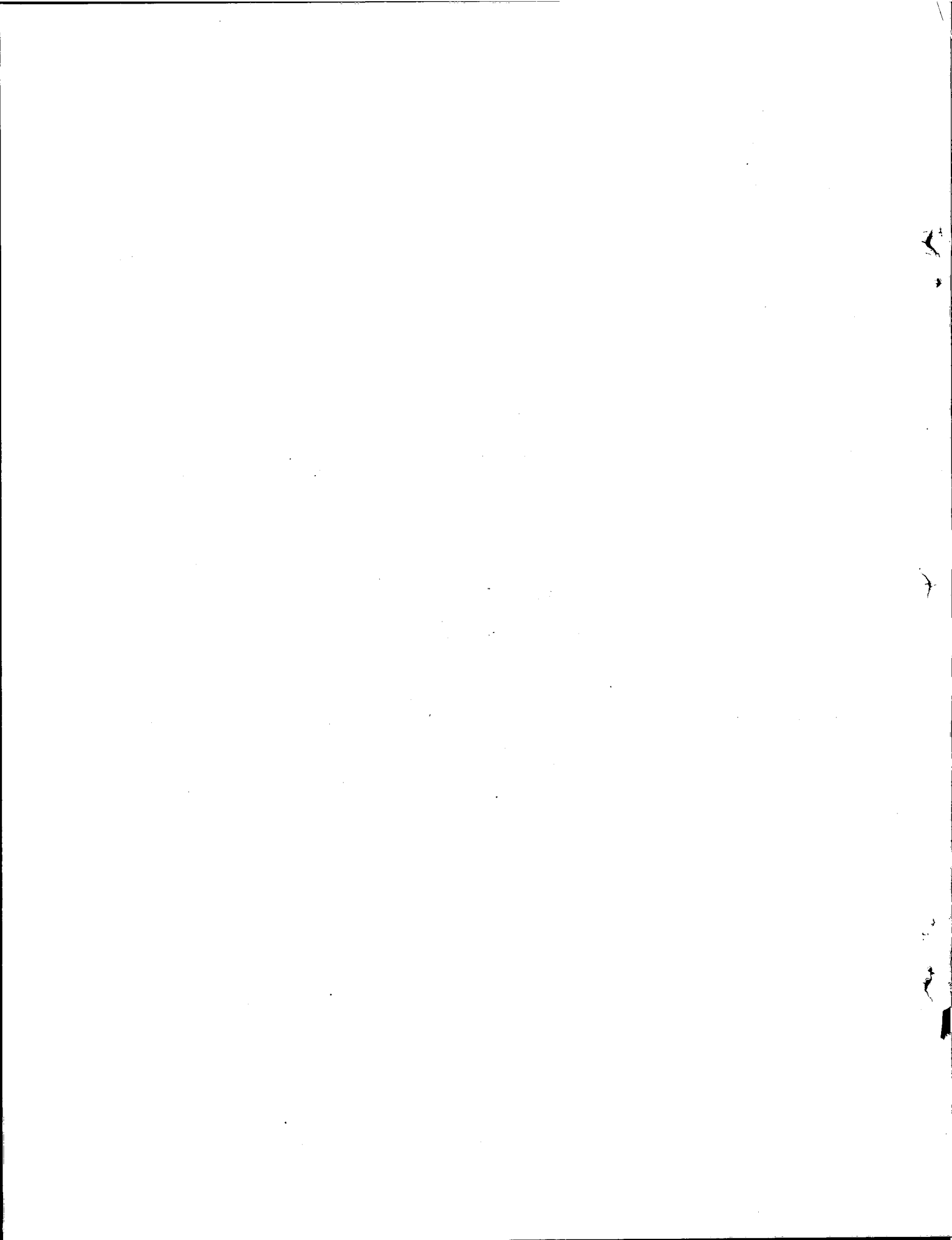
SOCIAL WELFARE

(Million Rupees)

Sl. No.	Name, Status and Location of the Scheme	Estimated Cost		Expenditure upto June 1990	Revised Expenditure for 1990-91	PSDP 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
87.	Supportive Assistance to Voluntary Social Welfare Agencies Dealing with Welfare and Rehabilitation of Disabled, Lepers and Patients including T.B. Patients	6.011	0.000	3.147	0.013	0.055	0.000
88.	Library Resource & Dissemination Centre	7.000	0.000	0.000	0.000	0.050	0.000
	Total (N.C.S.W.)	70.693	0.000	42.471	6.500	3.750	0.000
	Total (Spl. Educ. & S.W. Div.)	1683.009	110.400	231.272	257.770	50.750	0.000
	Total (Social Welfare)	1927.492	110.400	324.927	279.789	64.829	0.000

**RESEARCH, STATISTICS AND
PLANNING**

(219—220)



RESEARCH, STATISTICS AND PLANNING

		(Rupees Million)							
Sl. No.	Name, Status and Location of the Scheme	Estimated Cost		Expenditure upto June, 1990	Revised Expenditure for 1990-91	PSPD 1991-92			
		Total	Foreign Aid			Total PSPD	Foreign Aid		
1	2	3	4	5	6	7	8		
A. STATISTICS DIVISION									
10	National Household Survey Capability Programme (NHSCP) Whole Pakistan	25.720	25.720	20.110	3.630	0.945	0.945		
20	Pakistan Integrated Household Survey Project, Islamabad (Totally Foreign Aided)	15.830	8.500	6.459	4.737	2.317	2.317		
3.	Improvement of National Accounts Statistics (INAS) of Pakistan (Federal)	45.270	45.270	34.051	7.500	2.000	2.000		
4000	Census Establishment (Small Scale Industries)	26.945	8.500	18.443	8.500	0.250	0.250		
5.	Replacement & Modernization of Computer Facilities of the Federal Bureau of Statistics (Islamabad, Lahore, Karachi, Peshwar & Karachi)	154.500	80.500	73.331	8.000	4.000	0.000		
Total (Statistics Division):		268.263	168.490	152.394	32.367	9.512	5.512		
B. CABINET DIVISION									
6.	Upgradation and Modernization of Facilities of Pakistan Computer Bureau, Islamabad	28.941	0.000	28.864	0.077	2.000	0.000		
7.	Establishment of Software Research and Development Facilities (PCB), Islamabad	9.550	0.000	0.000	0.679	0.375	0.000		
8.	Purchase of Land & Construction of Building for National Language Authority at Islamabad	9.983	0.000	0.000	2.016	1.000	0.000		
Total (Cabinet Division):		48.474	0.000	28.864	2.772	3.375	0.000		

RESEARCH, STATISTICS AND PLANNING

(Rupees Million)

Sl. No.	Name, Status and Location of the Scheme	Estimated Cost		Expenditure upto June, 1990	Revised Expenditure for 1990-91	PSPD 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
C. INTERIOR DIVISION							
9.	Automation of Registration Scheme	64.100	0.000	0.000	14.400	20.000	0.000
Total (Interior Division):		64.100	0.000	0.000	14.400	20.000	0.000
D. PLANNING & DEVELOPMENT DIVISION							
10.	Economic Research Programme	0.000	0.000	0.000	2.886	1.200	0.000
11.	Hiring of short-term consultants	11.500	0.000	0.211	0.760	0.500	0.000
12.	Pakistan Planning and Management Institution	8.970	0.000	0.100	0.480	4.000	0.000
13.	Planning Assistance Project	59.500	58.500	0.000	0.000	0.300	0.050
Total(Planning & Developmnet Division)		79.970	58.500	0.311	4.126	6.000	0.050
E. ECONOMIC AFFAIRS DIVISION							
14.	Computerisation of EAD data	8.828	8.000	0.000	4.300	2.164	2.000
Total (Economic Affairs Division)		8.828	8.000	0.000	4.300	2.164	2.000
F. FINANCE DIVISION							
15.	Performance Audit	32.695	28.730	1.200	1.248	0.313	0.000
16.	Automization of Federal Budget					1.000	0.000
Total (Finance Division)		32.695	28.730	1.200	1.248	1.313	0.000

RESEARCH, STATISTICS AND PLANNING

(Rupees Million)

Sl. No.	Name, Status and Location of the Scheme	Estimated Cost		Expenditure upto June, 1990	Revised Expenditure for 1990-91	PSPD 1991-92	
		Total	Foreign Aid			Total PSDP	Foreign Aid
1	2	3	4	5	6	7	8
G. SPECIAL AREAS							
17.	Azad Kashmir	0.000	0.000	0.000	0.000	0.750	0.000
18.	FATA	0.000	0.000	0.000	0.000	0.791	0.000
	Total(Special Areas)	0.000	0.000	0.000	0.000	1.541	0.000
	Total(Res. Stat & Planning)	502.330	263.720	182.769	59.213	43.905	7.562

