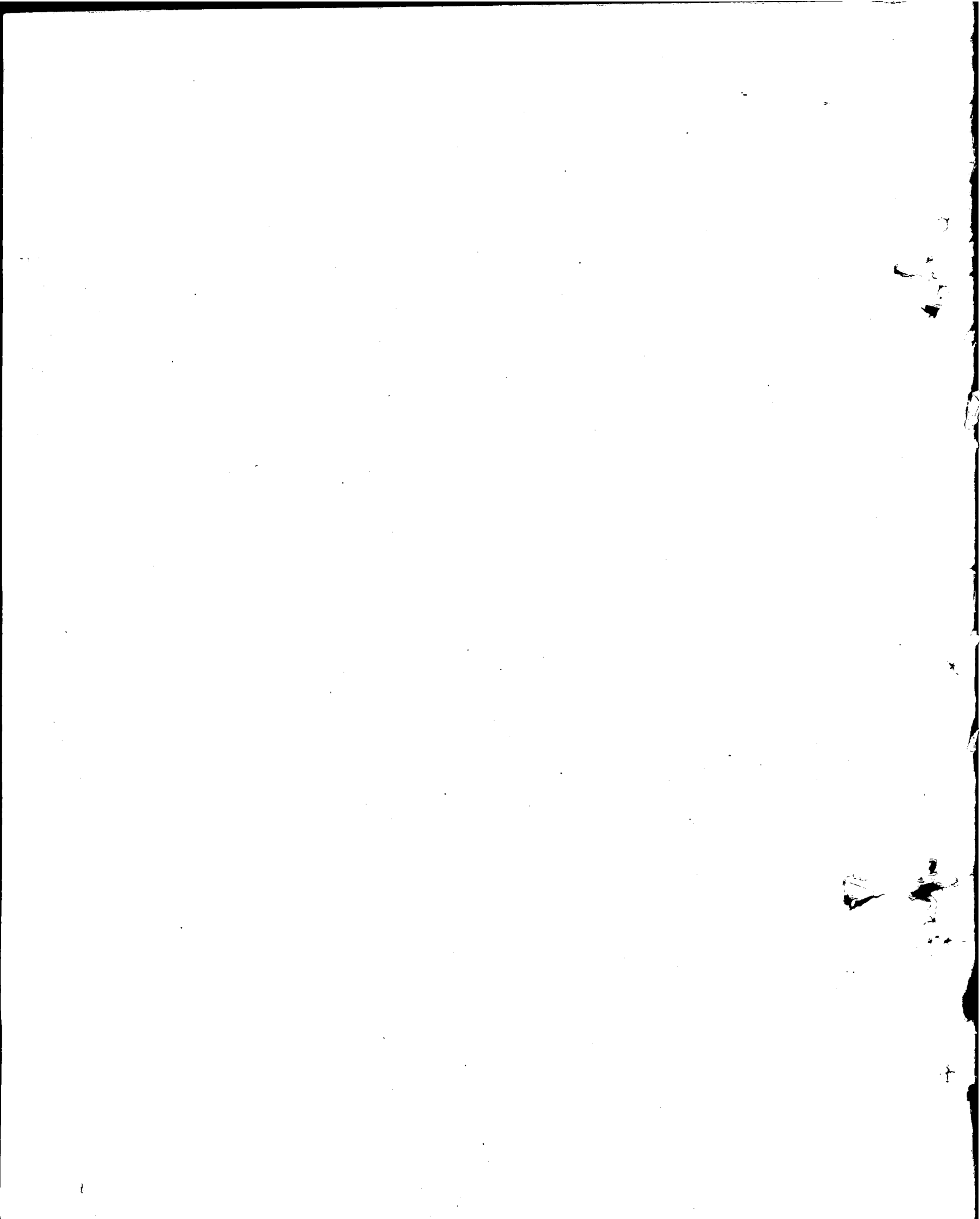


18592

**GOVERNMENT OF PAKISTAN
PLANNING COMMISSION**

**FEDERAL GOVERNMENT
PUBLIC SECTOR DEVELOPMENT
PROGRAMME 1994-95**

PROGRAMMING SECTION
June, 1994



PUBLIC SECTOR DEVELOPMENT PROGRAMME 1994-95

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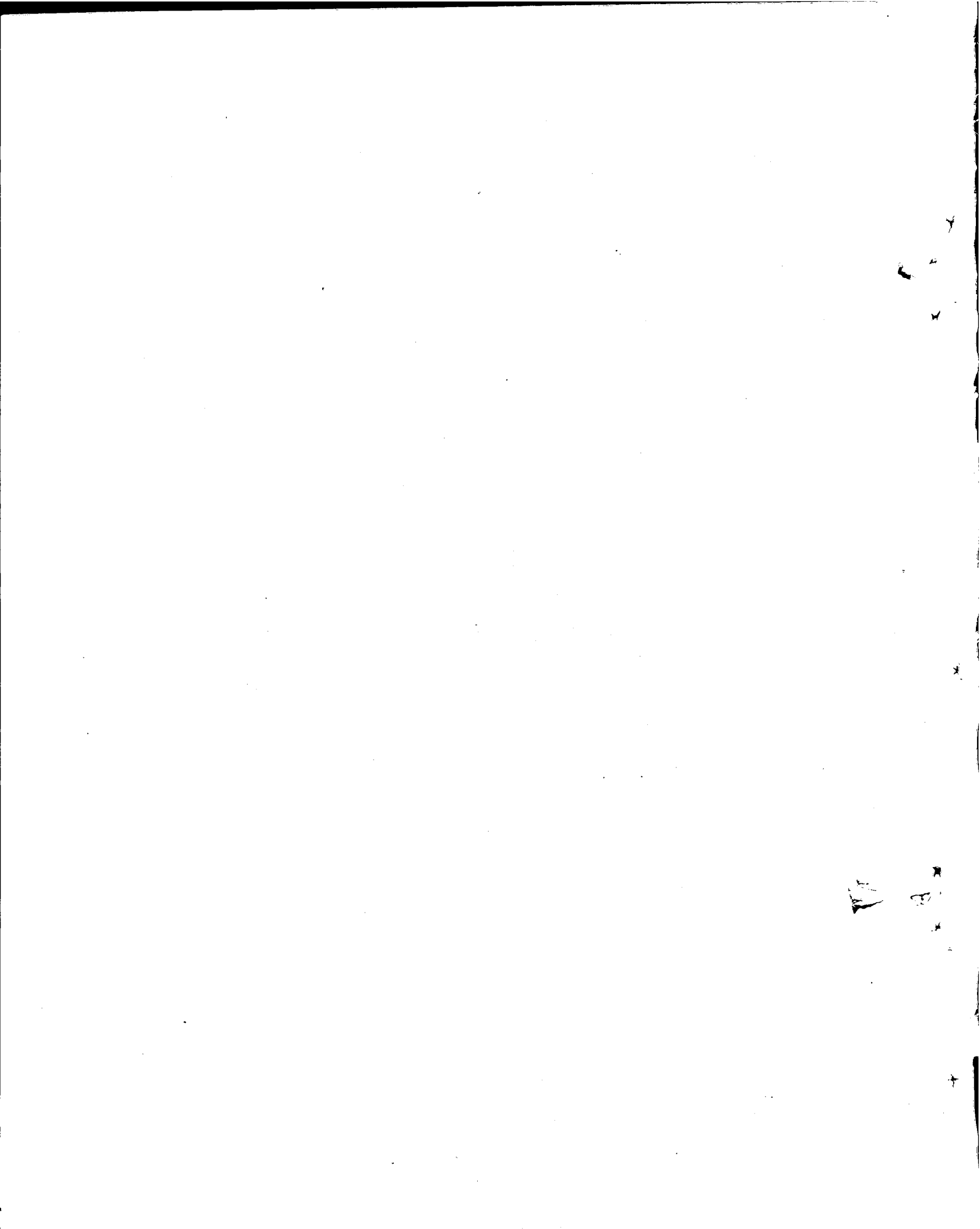
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PART-I
BUDGETARY PUBLIC SECTOR
DEVELOPMENT PROGRAMME
1994-95

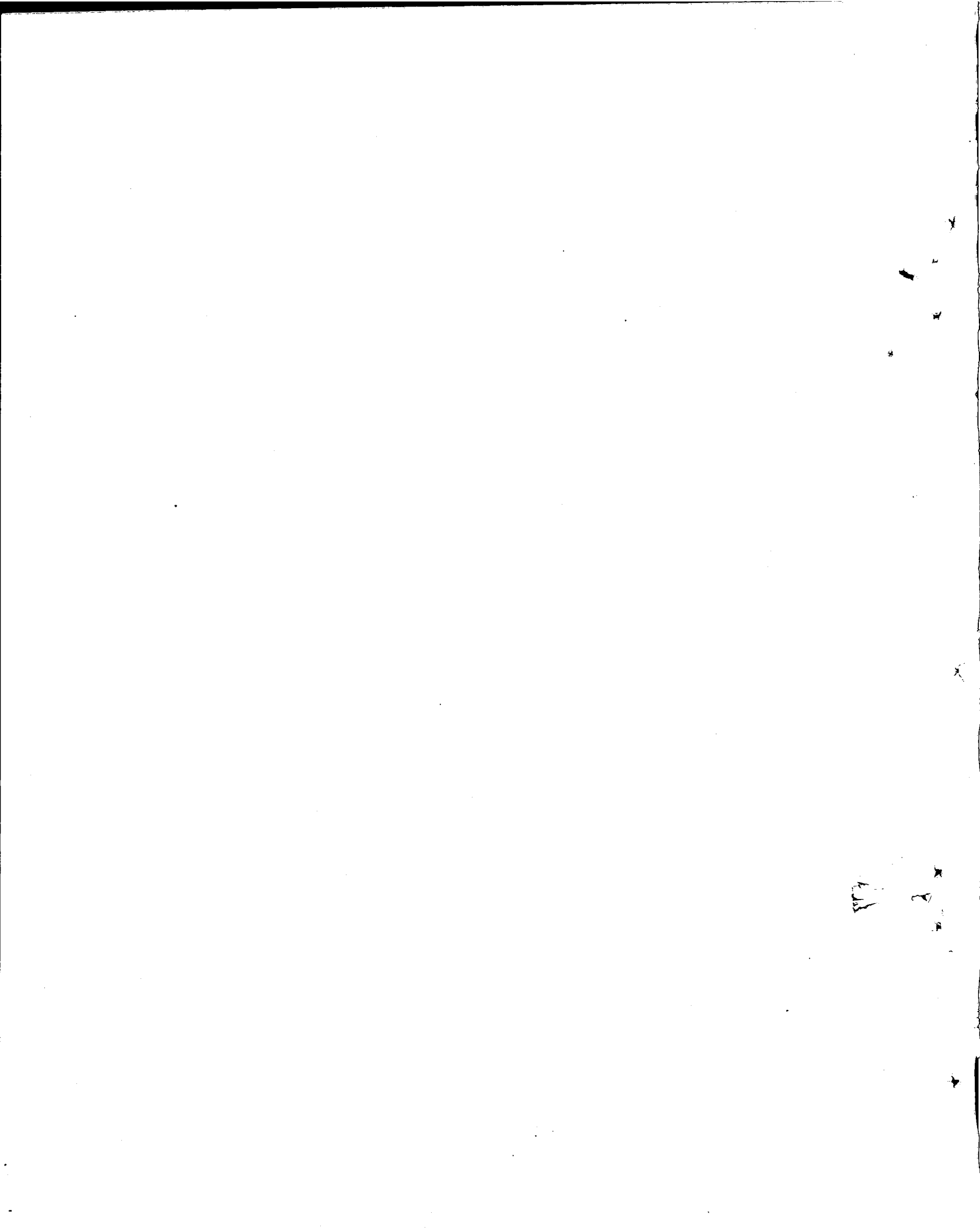
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**BUDGETARY PUBLIC SECTOR
DEVELOPMENT PROGRAMME
1994-95**

A. SUMMARY TABLES

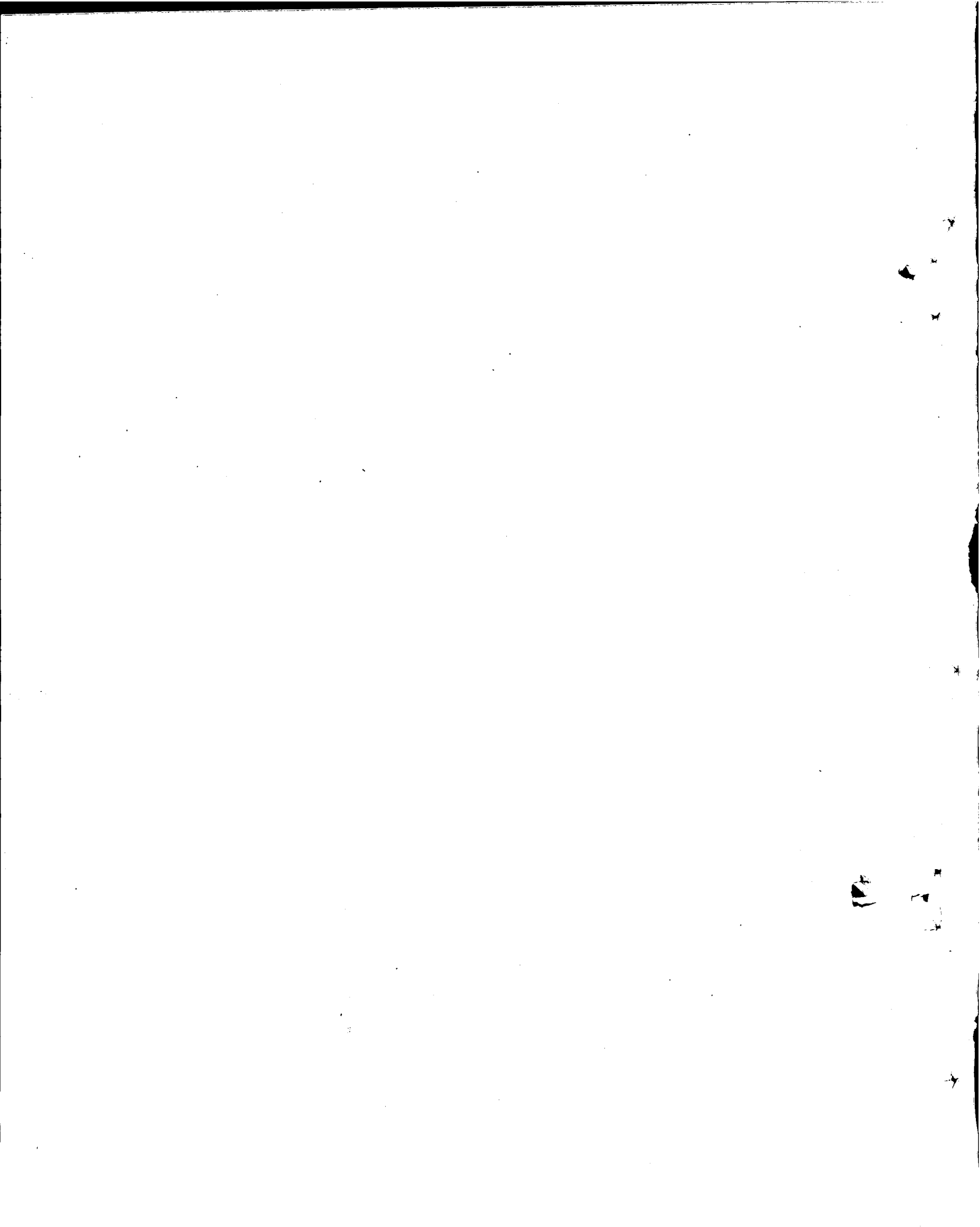
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BUDGETARY PUBLIC SECTOR DEVELOPMENT PROGRAMME 1994-95

(Million Rupees)

Sl. No.	Agency	P.S.D.P. 1994-95			
		Rupee	Foreign Aid	Total	
1	2	3	4		
I. FEDERAL MINISTRIES/DIVISIONS		<u>24635.445</u>	<u>15034.555</u>	<u>39670.000</u>	✓
	I) Federal Ministries Programme	21635.445	15034.555	36670.000	
	II) Peoples' Programme	3000.000	0.000	3000.000	
II. FEDERAL ASSISTANCE TO PROVINCES		<u>18530.000</u>	<u>9000.000</u>	<u>27530.000</u>	✓
	I) Provincial SAP Tied Allocation	7000.000	3000.000	10000.000	
	II) Federal Allocations for Other Provincial Programmes	9000.000	6000.000	15000.000	
	III) Tameer-e-Sindh Programme	2500.000	0.000	2500.000	
	IV) Afghan Rehabilitation Programme	30.000	0.000	30.000	
III. CORPORATIONS PROGRAMME (BUDGET)		<u>6000.000</u>	<u>16800.000</u>	<u>22800.000</u>	✓
	I) Water & Power Development Authority (WAPDA)	0.000	10000.000	10000.000	
	II) Oil & Gas Development Corporation (OGDC)	0.000	800.000	800.000	
	III) Pakistan Telecommunication Corporation (PTC)	0.000	1000.000	1000.000	
	IV) National Highways Authority (NHA)	6000.000	5000.000	11000.000	
Total (Budgetary PSDP):		<u>49165.445</u>	<u>40834.555</u>	<u>90000.000</u>	✓



FEDERAL PUBLIC SECTOR DEVELOPMENT PROGRAMME 1994-95

(By Sectors)

(Million Rupees)

Sl. No.	Sector	P.S.D.P. 1994-95	
		Total	Foreign Aid
1	2	3	4
1.	AGRICULTURE	1055.212	396.443
2.	FERTILIZER Subsidy	78.787	0.000
3.	INDUSTRY	663.276	127.454
4.	MINERALS	2093.730	374.918
5.	WATER	11293.631	6713.400
6.	POWER	6417.605	1650.453
7.	FUELS	1436.441	2.264
8.	TRANSPORT AND COMMUNICATIONS	3211.684	1907.606
9.	PHYSICAL PLANNING AND HOUSING	2012.735	762.618
10.	RURAL DEVELOPMENT	645.901	577.306
11.	EDUCATION AND TRAINING	613.121	66.331
12.	SCIENCE AND TECHNOLOGY	296.012	20.195
13.	HEALTH AND NUTRITION	1461.095	478.142
14.	MASS MEDIA	130.127	0.000
15.	CULTURE, SPORTS, TOURISM AND YOUTH	252.943	13.584
16.	MANPOWER AND EMPLOYMENT	425.052	392.949
17.	WOMEN DEVELOPMENT	141.079	1.978
18.	POPULATION WELFARE	996.160	452.800
19.	SOCIAL WELFARE	76.842	0.000
20.	RESEARCH, STATISTICS AND PLANNING	69.321	48.626
21.	ENVIRONMENT	137.634	78.497
22.	SPECIAL AREAS	3161.613	968.992
TOTAL (FEDERAL MINISTRIES/DIVISIONS)		36670.000	15034.555

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FEDERAL PUBLIC SECTOR DEVELOPMENT PROGRAMME 1994-95

(Distribution of Sectoral Allocations among Ministries/Divisions)

(Million Rupees)

Sl. No.	Ministry/Division	P.S.D.P. 1994-95	
		Total	Foreign Aid
1	2	3	4
1. AGRICULTURE			
	a) Food, Agriculture Research & Livestock Division	911.605	328.063
	b) Ministry of Education	101.226	45.280
	c) Interior Division	1.731	0.000
	d) Narcotics Control Division	3.170	3.170
	e) Planning and Development Division	36.485	19.025
	f) Economic Affairs & Statistics Division	0.996	0.906
	Total (Agriculture)	1055.212	396.443
2. SUBSIDY ON FERTILIZER			
	a) Food, Agriculture & Livestock Division	78.787	0.000
	Total (Subsidy on Fertilizer)	78.787	0.000
3. INDUSTRY			
	a) Ministry of Industries & Production	658.748	127.454
	b) Cabinet Division	4.528	0.000
	Total (Industry)	663.276	127.454
4. MINERALS			
	a) Ministry of Petroleum & Natural Resources	2093.730	374.918
	Total (Minerals)	2093.730	374.918
5. WATER			
	a) Ministry of Water and Power	10140.915	5672.400
	b) Food, Agriculture & Livestock Division	1068.500	1041.000
	c) Ministry of Finance	82.830	0.000
	d) Defence & Aviation Division	1.386	0.000
	Total (Water)	11293.631	6713.400
6. POWER			
	a) Ministry of Water and Power	2023.634	1650.453
	b) Prime Minister Secretariat	4393.971	0.000
	Total (Power)	6417.605	1650.453

FEDERAL PUBLIC SECTOR DEVELOPMENT PROGRAMME 1994-95

(Distribution of Sectoral Allocations among Ministries/Divisions)

(Million Rupees)

Sl. No.	Ministry/Division	P.S.D.P. 1994-95	
		Total	Foreign Aid
1	2	3	4
7. FUELS			
	a) Ministry of PETROLEUM & NATURAL RESOURCES	1434.630	2.264
	b) Ministry of WATER AND POWER	1.811	0.000
	Total (Fuels)	1436.441	2.264
8. TRANSPORT AND COMMUNICATIONS			
	a) Ministry of COMMUNICATIONS	465.361	71.606
	b) Ministry of RAILWAYS	2725.000	1836.000
	c) PLANNING & DEVELOPMENT DIVISION	9.056	0.000
	d) Ministry of FINANCE	9.056	0.000
	e) DEFENCE & AVIATION DIVISION	3.211	0.000
	Total (Transport & Communications)	3211.684	1907.606
9. PHYSICAL PLANNING AND HOUSING			
	a) CABINET DIVISION	1513.816	752.800
	b) WORKS DIVISION	287.915	0.000
	c) INTERIOR DIVISION	60.495	0.000
	d) RELIGIOUS AFFAIRS & MINORITY AFFAIRS DIVISION	4.528	0.000
	e) LAW, JUSTICE & PARLIAMENTARY AFFAIRS DIVISION	5.246	0.000
	f) FINANCE DIVISION	72.448	0.000
	g) LOCAL GOVERNMENT & RURAL DEVELOPMENT DIVISION	29.210	9.818
	h) ENVIRONMENT & URBAL AFFAIRS DIVISION	32.602	0.000
	i) SAFRON DIVISION	6.475	0.000
	Total (Physical Planning & Housing)	2012.735	762.618
10. RURAL DEVELOPMENT			
	a) LOCAL GOVERNMENT & RURAL DEVELOPMENT DIVISION	522.187	468.565
	b) INTERIOR DIVISION	3.894	0.000
	c) NARCOTICS CONTROL DIVISION	119.820	108.741
	Total (Rural Development)	645.901	577.306
11. EDUCATION AND TRAINING			
	a) DEFENCE & AVIATION DIVISION	21.917	0.000
	b) EDUCATION DIVISION	585.776	66.331
	c) ESTABLISHMENT DIVISION	5.428	0.000
	Total (Education & Training)	613.121	66.331

FEDERAL PUBLIC SECTOR DEVELOPMENT PROGRAMME 1994-95

(Distribution of Sectoral Allocations among Ministries/Divisions)

(Million Rupees)

Sl. No.	Ministry/Division	P.S.D.P. 1994-95	
		Total	Foreign Aid
1	2	3	4
12. SCIENCE AND TECHNOLOGY			
	a) Ministry of Science and Technology	270.534	6.883
	b) Defence & Aviation Division	4.596	4.256
	c) Prime Minister Secretariat	20.882	9.056
	Total (Science & Technology)	296.012	20.195
13. HEALTH AND NUTRITION			
	a) Health Division	1413.024	451.142
	b) Interior Division	10.071	0.000
	c) Cabinet Division	10.000	7.000
	d) Planning & Development Division	13.000	10.000
	e) Narcotics Control Division	15.000	10.000
	Total (Health & Nutrition)	1461.095	478.142
14. MASS MEDIA			
	a) M/o Information & Broadcasting	130.127	0.000
	Total (Mass Media)	130.127	0.000
15. CULTURE, SPORTS, TOURISM & YOUTH			
	a) Culture, Sports and Tourism Division	212.343	13.584
	b) Women Development and Youth Affairs Division	40.600	0.000
	Total (Culture, Sports & Tourism)	252.943	13.584
16. MANPOWER AND EMPLOYMENT			
	a) Labour, Manpower & O.P. Division	425.052	392.949
	Total (Manpower & Employment)	425.052	392.949
17. WOMEN DEVELOPMENT			
	a) Women & Youth Affairs Division	141.079	1.978
	Total (Women Development)	141.079	1.978
18. POPULATION WELFARE			
	a) Population Welfare Division	996.160	452.800
	Total (Population Welfare)	996.160	452.800

FEDERAL PUBLIC SECTOR DEVELOPMENT PROGRAMME 1994-95

(Distribution of Sectoral Allocations among Ministries/Divisions)

(Million Rupees)

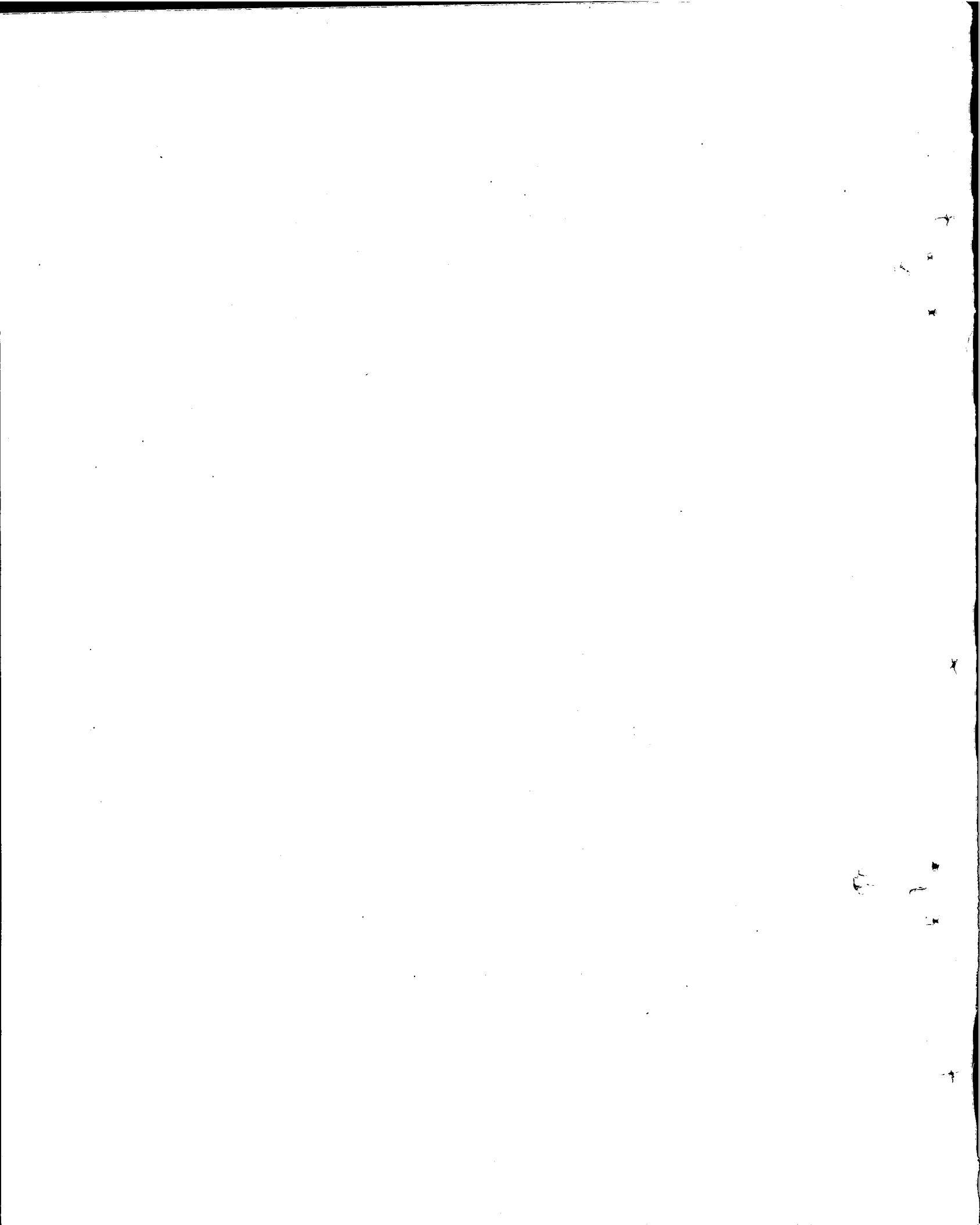
Sl. No.	Ministry/Division	P.S.D.P. 1994-95	
		Total	Foreign Aid
1	2	3	4
19. SOCIAL WELFARE			
	a) Spl. Education & Social Welfare Division	55.347	0.000
	b) Establishment Division	21.495	0.000
	Total (Social Welfare)	76.842	0.000
20. RESEARCH, STATISTICS AND PLANNING			
	a) Planning & Development Division	16.400	8.060
	b) Cabinet Division	7.826	0.000
	c) Interior Division	4.528	0.000
	d) Economic Affairs Division	40.566	40.566
	Total (Research Stat. & Planning)	69.321	48.626
21. ENVIRONMENT			
	a) Environment & Urban Affairs Division	74.252	31.934
	b) Food, Agriculture & Livestock Division	53.763	46.563
	c) Water & Power Division	9.056	0.000
	d) Economic Affairs & Statistics Division	0.563	0.000
	Total (Environment)	137.634	78.497
22. SPECIAL AREAS			
	a) Azad Jammu and Kashmir	1621.906	679.200
	b) Northern Areas	653.000	126.784
	c) Federally Administered Tribal Areas	769.000	135.840
	d) FATA Development Corporation	117.707	27.168
	Total (Special Areas)	3161.613	968.992
	Total (Federal Ministries)	36670.000	15034.555

FEDERAL PUBLIC SECTOR DEVELOPMENT PROGRAMME 1994-95

(By Ministries/Divisions)

(Million Rupees)

Sl. No.	Ministry/Division	P.S.D.P. 1994-95	
		Total	Foreign Aid
1	2	3	4
1.	Food, Agriculture & Livestock Division	2112.655	1415.626
2.	Planning and Development Division	74.941	37.085
3.	Ministry of Education	687.002	111.611
4.	Economic Affairs & Statistics Division	42.126	41.472
5.	Ministry of Interior	80.719	0.000
6.	Narcotics Control Division	137.990	121.910
7.	Ministry of Industries & Production	658.748	127.454
8.	Cabinet Division	1536.171	759.800
9.	M/o Petroleum and Natural Resources	3528.360	377.182
10.	Prime Minister's Secretariat	4414.853	9.056
11.	Ministry of Water and Power	12175.416	7322.853
12.	Defence & Aviation Division	31.111	4.256
13.	Ministry of Communications	465.361	71.606
14.	Ministry of Railways	2725.000	1836.000
15.	Works Division	287.915	0.000
16.	Ministry of Religious Affairs	4.528	0.000
17.	Environment and Urban Affairs Division	106.854	31.934
18.	Justice & Parliamentary Affairs Division	5.246	0.000
19.	M/o Information and Broadcasting	130.127	0.000
20.	M/o Local Government and Rural Development	551.397	478.382
21.	Ministry of Science and Technology	270.534	6.883
22.	Establishment Division	26.923	0.000
23.	Health Division	1413.024	451.142
24.	Culture, Sports & Tourism Division	212.343	13.584
25.	Labour, Manpower & O.P. Division	425.052	392.949
26.	Women Development & Youth Affairs Division	181.679	1.978
27.	Population Welfare Division	996.160	452.800
28.	Special Education & Social Welfare Division	55.347	0.000
29.	Finance Division	164.334	0.000
30.	Kashmir Affairs & Northern Affairs Division	2274.906	805.984
31.	States & Frontier Regions Division	893.182	163.008
TOTAL (Ministries/Divisions)		36670.000	15034.555



FEDERAL PUBLIC SECTOR DEVELOPMENT PROGRAMME 1994-95

(Distribution of Ministry/Division-wise Allocations by Sectors)

(Million Rupees)

Sl. No.	Ministries/Divisions	P.S.D.P. 1994-95	
		Total	Foreign Aid
1	2	3	4
1. FOOD, AGRICULTURE & LIVESTOCK DIVISION			
	a) AGRICULTURE	911.605	328.063
	b) SUBSIDY ON FERTILIZER	78.787	0.000
	c) WATER	1068.500	1041.000
	d) ENVIRONMENT	53.763	46.563
	Total (Food, Agri. & Livestock Division)	2112.655	1415.626
2. PLANNING & DEVELOPMENT DIVISION			
	a) AGRICULTURE	36.485	19.025
	b) TRANSPORT & COMMUNICATIONS	9.056	0.000
	c) HEALTH AND NUTRITION	13.000	10.000
	d) RESEARCH, STATISTICS & PLANNING	16.400	8.060
	Total (Planning & Dev. Division)	74.941	37.085
3. MINISTRY OF EDUCATION			
	(A) AGRICULTURE	101.226	45.280
	(b) EDUCATION AND TRAINING	585.776	66.331
	Total (M/o Education)	687.002	111.611
4. ECONOMIC AFFAIRS & STATISTICS DIVISION			
	a) AGRICULTURE	0.996	0.906
	b) ENVIRONMENT	0.563	0.000
	c) RESEARCH, STATISTICS & PLANNING	40.566	40.566
	Total (Eco. Affairs & Statistics Division)	42.126	41.472
5. MINISTRY OF INTERIOR			
	a) AGRICULTURE	1.731	0.000
	b) PHYSICAL PLANNING & HOUSING	60.495	0.000
	c) RURAL DEVELOPMENT	3.894	0.000
	d) HEALTH AND NUTRITION	10.071	0.000
	e) RESEARCH, STATISTICS AND PLANNING	4.528	0.000
	Total (M/o INTERIOR)	80.719	0.000
6. NARCOTICS DIVISION			
	a) AGRICULTURE	3.170	3.170
	b) RURAL DEVELOPMENT	119.820	108.741
	c) HEALTH AND NUTRITION	15.000	10.000
	Total (Narcotics Division)	137.990	121.910

FEDERAL PUBLIC SECTOR DEVELOPMENT PROGRAMME 1994-95

(Distribution of Ministry/Division-wise Allocations by Sectors)

(Million Rupees)

Sl. No.	Ministries/Divisions	P.S.D.P. 1994-95	
		Total	Foreign Aid
1	2	3	4
7. MINISTRY OF INDUSTRIES & PRODUCTION			
	(A) Industry	658.748	127.454
	Total (M/o Industries & Production)	658.748	127.454
8. CABINET DIVISION			
	A) Physical Planning & Housing	1513.816	752.800
	b) Industry	4.528	0.000
	c) Health & Nutrition	10.000	7.000
	d) RESEARCH, STATISTICS & PLANNING	7.826	0.000
	Total (Cabinet Division)	1536.171	759.800
9. M/O PETROLEUM & NATURAL RESOURCES			
	A) Minerals	2093.730	374.918
	b) Fuels	1434.630	2.264
	Total (M/o PET. & NATURAL RES.)	3528.360	377.182
10. PRIME MINISTER'S SECRETARIAT			
	A) POWER	4393.971	0.000
	b) SCIENCE & TECHNOLOGY	20.882	9.056
	Total (PM'S SECRETARIAT)	4414.853	9.056
11. MINISTRY OF WATER & POWER			
	A) WATER	10140.915	5672.400
	b) POWER	2023.634	1650.453
	c) FUELS	1.811	0.000
	d) ENVIRONMENT	9.056	0.000
	Total (M/o WATER & POWER)	12175.416	7322.853
12. DEFENCE & AVIATION DIVISION			
	A) WATER	1.386	0.000
	b) TRANSPORT & COMMUNICATION	3.211	0.000
	c) SCIENCE & TECHNOLOGY	4.596	4.256
	d) EDUCATION & TRAINING	21.917	0.000
	Total (DEFENCE & AVIATION DIVISION)	31.111	4.256

FEDERAL PUBLIC SECTOR DEVELOPMENT PROGRAMME 1994-95

(Distribution of Ministry/Division-wise Allocations by Sectors)

(Million Rupees)

Sl. No.	Ministries/Divisions	P.S.D.P. 1994-95	
		Total	Foreign Aid
1	2	3	4
13. MINISTRY OF COMMUNICATIONS			
	A) TRANSPORT & COMMUNICATIONS	465.561	71.606
	Total (M/o COMMUNICATIONS)	465.561	71.606
14. MINISTRY OF RAILWAYS			
	A) TRANSPORT & COMMUNICATIONS	2725.000	1836.000
	Total (M/o Railways)	2725.000	1836.000
15. WORKS DIVISION			
	A) PHYSICAL PLANNING & HOUSING	287.915	0.000
	Total (Works Division)	287.915	0.000
16. MINISTRY OF RELIGIOUS AFFAIRS			
	A) PHYSICAL PLANNING & HOUSING	4.528	0.000
	Total (M/o Religious Affairs)	4.528	0.000
17. ENV. & URBAN AFFAIRS DIVISION			
	A) ENVIRONMENT	74.252	31.934
	b) PHYSICAL PLANNING & HOUSING	32.602	0.000
	Total (E & U.A. Division)	106.854	31.934
18. JUSTICE & P.A. DIVISION			
	A) PHYSICAL PLANNING & HOUSING	5.246	0.000
	Total (Justice & PA Division)	5.246	0.000
19. M/O INFORMATION & BROADCASTING			
	A) MASS MEDIA	130.127	0.000
	Total (M/o Infor. & Broadcasting)	130.127	0.000
20. M/O LOCAL GOVT. & RURAL DEVELOPMENT			
	A) RURAL DEVELOPMENT	522.187	468.565
	b) PHYSICAL PLANNING & HOUSING	29.210	9.818
	Total (M/o L.G. & R.D.)	551.397	478.382

FEDERAL PUBLIC SECTOR DEVELOPMENT PROGRAMME 1994-95

(Distribution of Ministry/Division-wise Allocations by Sectors)

(Million Rupees)

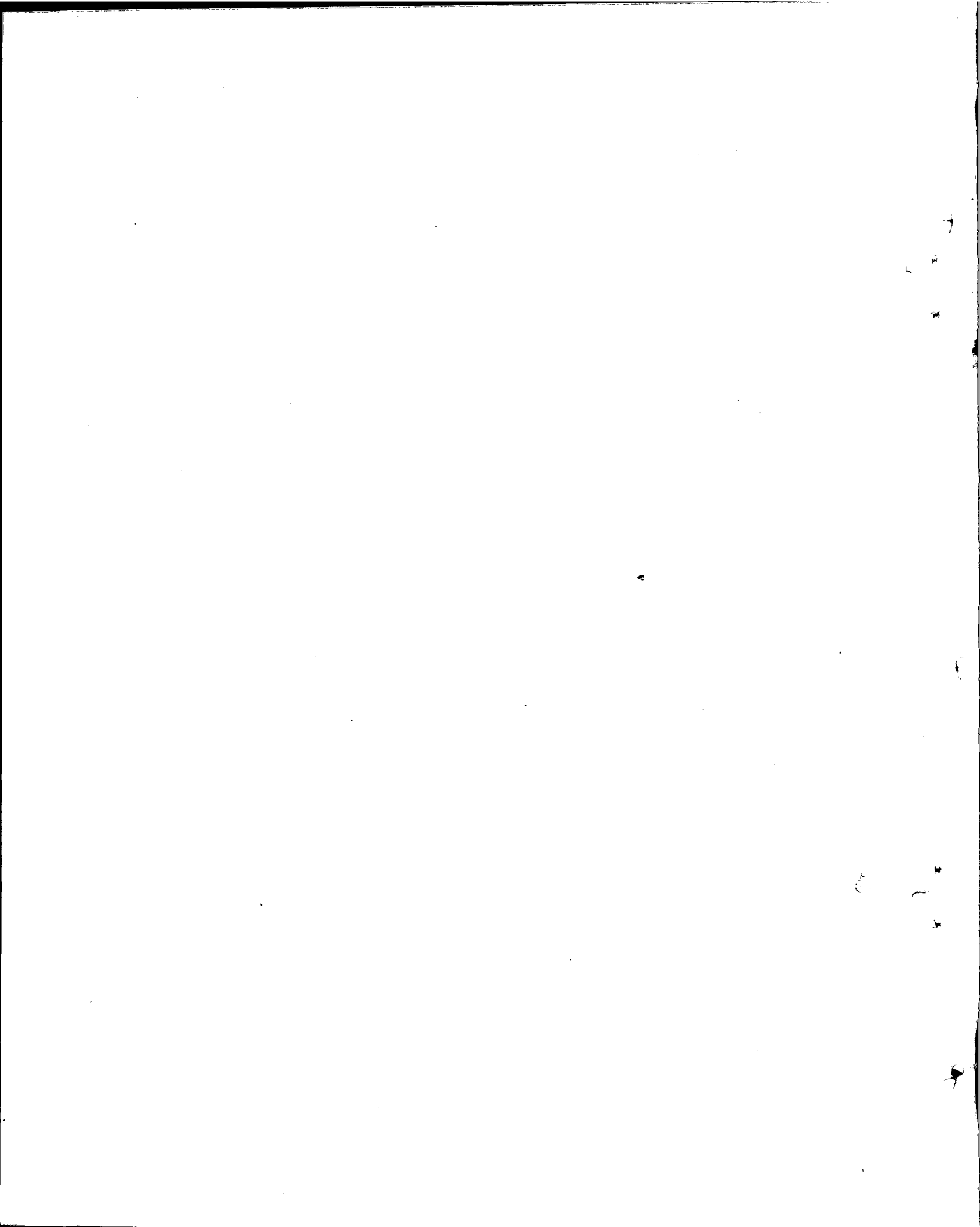
Sl. No.	Ministries/Divisions	P.S.D.P. 1994-95	
		Total	Foreign Aid
1	2	3	4
21. MINISTRY OF SCIENCE & TECHNOLOGY			
	(A) SCIENCE & TECHNOLOGY	270.534	6.883
	Total (M/O SCIENCE & TECHNOLOGY)	270.534	6.883
22. ESTABLISHMENT DIVISION			
	a) EDUCATION & TRAINING	5.428	0.000
	b) SOCIAL WELFARE	21.495	0.000
	Total (Establishment Division)	26.923	0.000
23. HEALTH DIVISION			
	a) HEALTH & NUTRITION	1413.024	451.142
	Total (Health Division)	1413.024	451.142
24. CULTURE, SPORTS & TOURISM DIVISION			
	a) CULTURE, SPORTS, TOURISM & YOUTH	212.343	13.584
	Total (CULTURE, SPORTS & TOURISM DIVISION)	212.343	13.584
25. WOMEN DEV. & YOUTH AFFAIRS DIVISION			
	a) CULTURE, SPORTS, TOURISM & YOUTH	40.600	0.000
	b) WOMEN DEVELOPMENT	141.079	1.978
	Total (WOMEN DEV. & YOUTH AFFAIRS DIVISION)	181.679	1.978
26. LABOUR, MANPOWER & O.P DIVISION			
	a) MANPOWER & EMPLOYMENT	425.052	392.949
	Total (LABOUR, MANPOWER & OP DIVISION)	425.052	392.949
27. POPULATION WELFARE DIVISION			
	a) POPULATION WELFARE	996.160	452.800
	Total (POPULATION WELFARE DIVISION)	996.160	452.800
28. SPECIAL EDUCATION & SOCIAL WELFARE DIVISION			
	a) SOCIAL WELFARE	55.347	0.000
	Total (Spl.Edu. & Social Wel.Division)	55.347	0.000

FEDERAL PUBLIC SECTOR DEVELOPMENT PROGRAMME 1994-95

(Distribution of Ministry/Division-wise Allocations by Sectors)

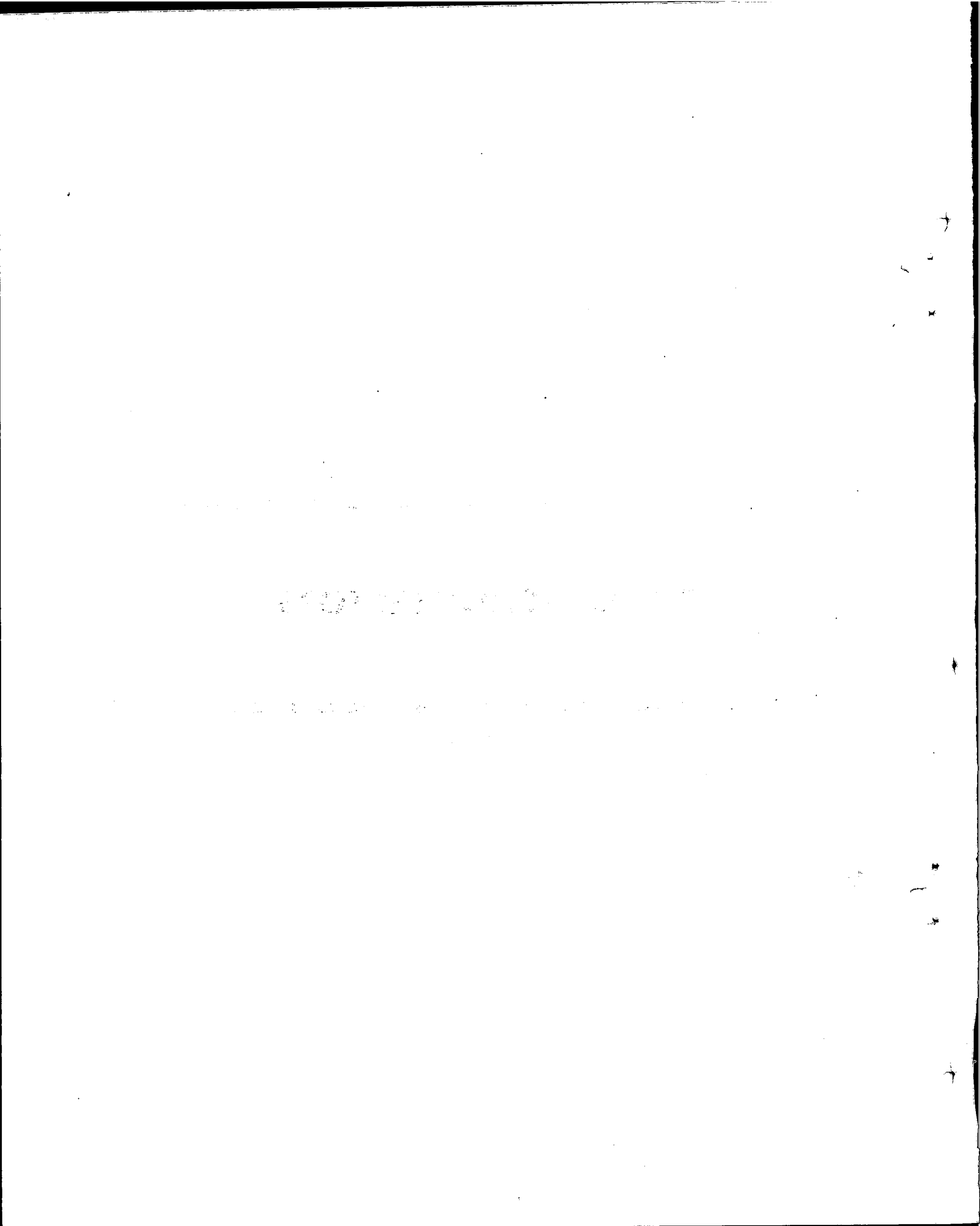
(Million Rupees)

Sl. No.	Ministries/Divisions	P.S.D.P. 1994-95	
		Total	Foreign Aid
1	2	3	4
29. KASHMIR AFFAIRS & NORTHERN AFFAIRS DIVISION			
	A)AZAD JAMMU AND KASHMIR	1621.906	679.200
	b)NORTHERN AREAS	653.000	126.784
	Total (KA & NA Division)	2274.906	805.984
30. M/O FINANCE			
	A)WATER	82.830	0.000
	b)TRANSPORT & COMMUNICATION	9.056	0.000
	c)PHYSICAL PLANNING & HOUSING	72.448	0.000
	Total (M/O FINANCE)	164.334	0.000
31. STATES & FRONTIER REGIONS DIVISION			
	A)FEDERALLY ADMINISTERED TRIBAL AREAS	769.000	135.840
	b)PHYSICAL PLANNING & HOUSING	6.475	0.000
	c)FATA DEVELOPMENT CORPORATION	117.707	27.168
	Total (SAFRON)	893.182	163.008
	Total (Ministries/Divisions)	36670.000	15034.555



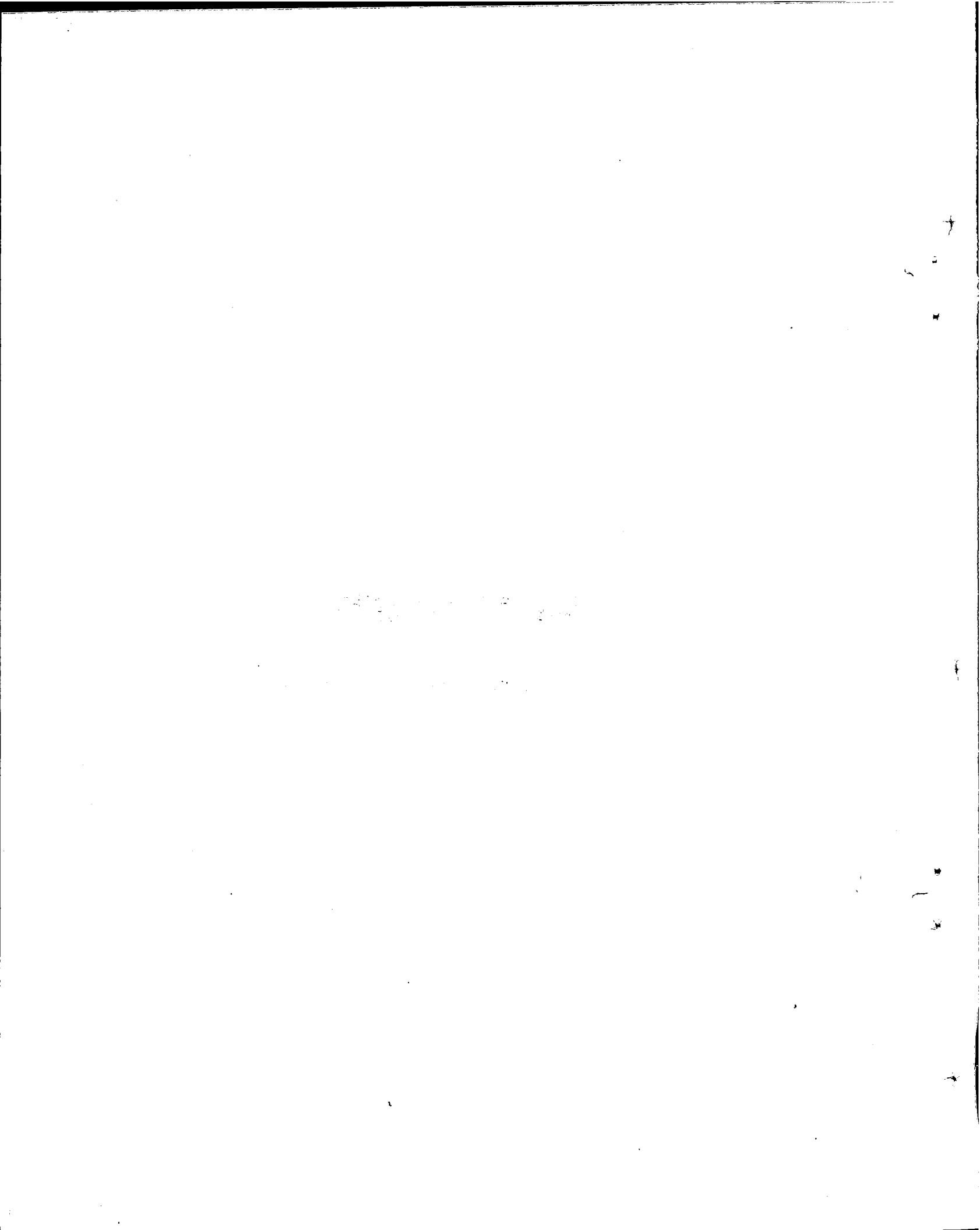
B. PRODUCTION SECTORS

(1-2)



AGRICULTURE

(3-4)

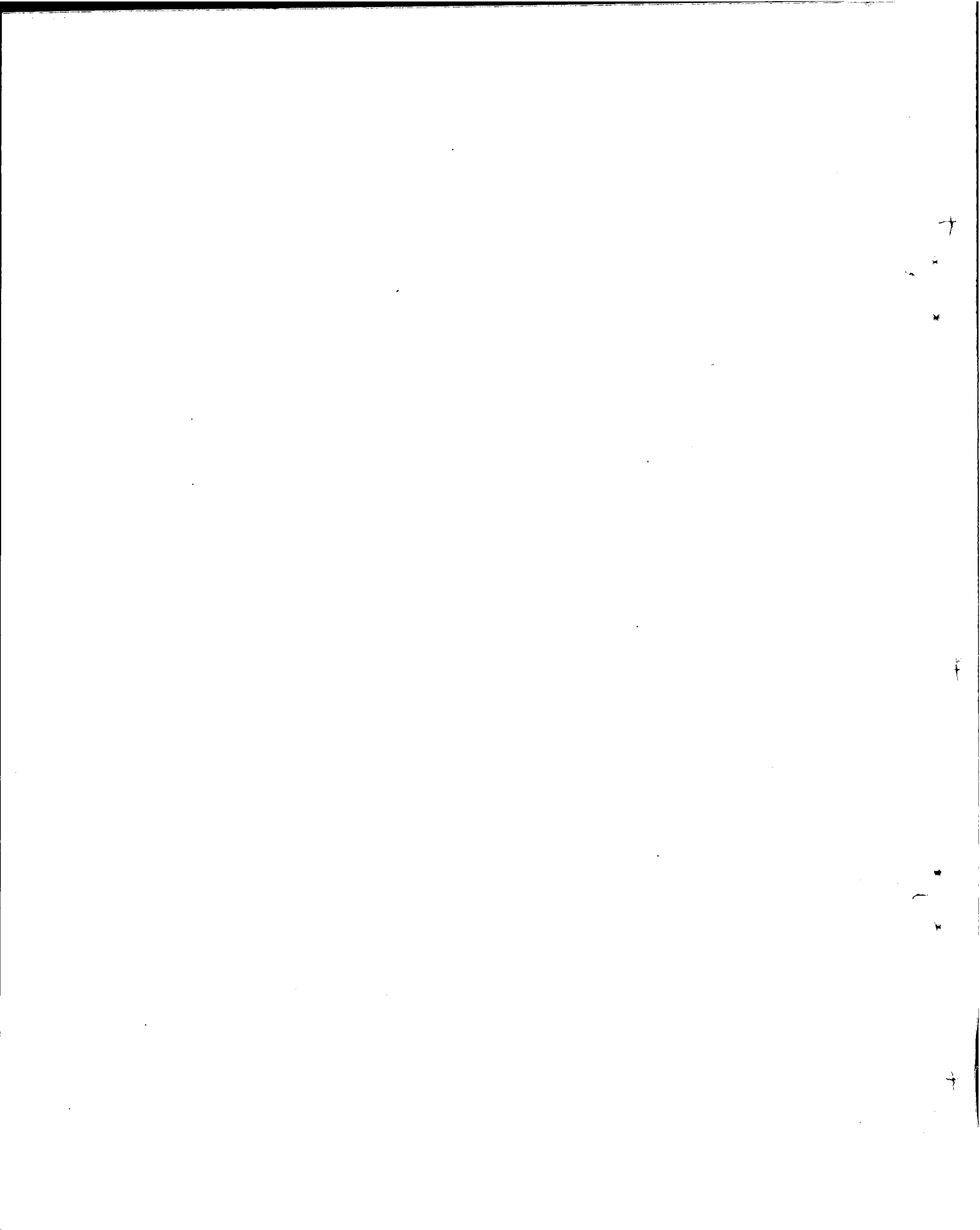


AGRICULTURE

(Summary)

(Million Rupees)

Sl. No.	Ministries/Divisions	P.S.D.P. 1994-95	
		Total	Foreign Aid
1	2	3	4
1.	Food, Agriculture & Livestock Division	911.605	328.063
2.	Narcotics Control Division	3.170	3.170
3.	Planning & Development Division	36.485	19.025
4.	Interior Division	1.731	0.000
5.	Education Division	101.226	45.280
6.	Economic Affairs & Statistics Division	0.996	0.906
Total (Agriculture)		1055.212	396.443



AGRICULTURE

(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June, 1993	Revised Estimates for 1993-94	P.S.D.P. 1994-95	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
FOOD, AGRIL. & LIVESTOCK DIVISION							
A. CORE PROGRAMME							
OILSEED MAXIMIZATION							
1.	National Oilseed Development Project (IDA/IBRD) (App)	480.682	293.410	244.700	76.000	61.811	37.086
	Sub-total (Oilseed Maximization)	480.682	293.410	250.622	76.000	61.811	37.086
AGRICULTURE EXTENSION							
2.	Pakistan Cotton Standard Institute ADB/UNDP (App)	132.817	127.199	120.997	25.998	5.203	5.203
B. OTHER CORE PROGRAMME							
3.	Agri-Business Cell (Phase-II) (Australian Assistance)(App)	19.898	18.800	0.000	0.000	0.906	0.906
	Sub-total (Agri. Extension)	152.715	145.999	120.997	25.998	6.108	6.108
IMPROVED SEEDS							
4.	Establishment of a Seed Potato Health Laboratory and Quality Control System at Sahiwal (DUTCH GRANT) (App) (Phase-II).	5.279	3.953	0.000	0.000	1.284	0.831
5.	Establishment of Seed Testing Laboratory at Karachi to Regulate and control the Import and Export of various crops Seed Karachi (App).	2.347	0.000	0.000	0.000	0.543	0.000
6.	Strengthening of Federal Seed Certification Department (App)	11.538	0.000	0.000	0.000	0.724	0.000
	Sub-total (Improved Seeds)	19.164	3.953	0.000	0.000	2.552	0.831
AGRICULTURAL RESEARCH (PCC)							
7.	Pakistan Cotton Research and Development Project, Karachi, Sakrand and Multan. (ADB) (App).	121.697	114.733	102.888	8.232	9.579	9.394
	Sub-total (Agri. Research (PCC))	121.697	114.733	102.888	8.232	9.579	9.394
A. CORE PROGRAMME							
AGRICULTURE MARKETING							
8.	Marketing Information System Improvement, Karachi (ADB) (App).	10.535	9.551	4.340	6.640	2.394	1.634
9.	Quality Standards Improvement (ADB) (App)	7.152	4.000	4.100	4.170	0.543	0.000
	Sub-total (Agri. Marketing)	17.687	13.551	8.440	10.810	2.938	1.634
AGRICULTURE RESEARCH (PARC)							
10.	Agriculture Research Project-II Federal Component PARC/NARC, Agricultural Universitiels of Faisalabad, Tandojam, Peshawar, AJK & NA (World Bank) (App).	726.344	498.206	5.491	212.000	153.046	94.182
11.	Management of Agriculture Research and Technology Project (All Provinces) (USAID) (App)	837.865	803.865	642.795	17.645	18.565	18.112

AGRICULTURE

(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June, 1993	Revised Estimates for 1993-94	F.S.D.P. 1994-95	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
B. OTHER CORE PROGRAMME							
12.	Coastal Zone Agriculture Development Authority (Sindh and Balochistan) (PM's Directive)	50.000	45.000	0.000	0.600	11.773	10.188
13.	Rod - Kohi System Development and Management (President's Directive)	50.000	45.000	0.000	0.000	11.773	10.641
14.	Strengthening Research Capabilities on Cotton Leaf Curl Virus in Pakistan (ADB) (ECC Directive)	34.200	30.750	0.000	0.000	19.470	18.565
15.	Growing Vegetables Off Season (ECC Directive)	5.000	0.000	0.000	0.000	1.540	0.000
16.	Growing Vegetables and Herbs at House Hold Level(ECC Directive)	5.000	0.000	0.000	0.000	1.540	0.000
17.	Oilseed Development in Choulistan (PM's Directive)	0.500	0.000	0.000	0.000	0.453	0.000
18.	Cooperative Programme for Research in Marketing and Seed Potato Production in Pakistan, Phase-III (PARC/NARC), Islamabad (Swiss Government).	24.656	22.659	13.060	3.444	4.347	3.622
19.	Coordinated Research Project for Improvement of Sheep & Wool in Pakistan (All Provinces & AJK)(UNDP) (App)	61.062	47.485	4.928	3.529	5.617	4.711
20.	Project Type Technical Cooperation for Genetic Resources Preservation and Research Laboratory, Islamabad (PARC/NARC)(Japan)(App)	99.000	98.000	0.000	0.000	17.931	17.750
Sub-total (Agri. Research(PARC))		1893.627	1590.965	666.274	236.618	246.053	177.771
PLANT PROTECTION							
21.	Construction of New Locust Outpost at Quetta (App.)	13.802	0.000	5.997	1.800	3.170	0.000
Sub-total (Plant Protection)		13.802	0.000	5.997	1.800	3.170	0.000
FORESTRY							
22.	Forestry Planning and Development Project, to Organize, Establish and Expand Energy Plantations Mainly on Private Lands(USAID) (App)	843.000	665.000	548.185	44.000	45.280	40.752
23.	Development of Forestry Education at PFI, Peshawar - Const. of Hostels(App)	13.921	0.000	11.332	1.954	0.575	0.000
24.	Paulownia Research in PFI, Peshawar (IDRC)(Canda)(App)	2.072	1.950	0.921	0.000	0.493	0.493
25.	Tree Water Requirements at three Experimental Sites, Changa Manga, Bahawalpur and Miani (CIDA)	3.298	2.967	0.129	0.000	0.699	0.518
Sub-total (Forestry):		862.291	669.917	560.567	45.954	47.047	41.763
RANGE MANAGEMENT							
26.	Development of Range Management Research and Education at PFI Pesahwar (UNDP)(App)	59.190	48.190	0.677	0.000	11.773	10.414
Total (Range Management)		59.190	48.190	0.677	0.000	11.773	10.414

AGRICULTURE

(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June, 1993	Revised Estimates for 1993-94	P.S.D.P. 1994-95	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
LIVESTOCK							
FISHERIES							
27.	Korangi Fisheries Harbour Project Korangi Creek, Karachi (Revised)(ADB) (App)	903.553	662.538	611.457	251.448	36.224	22.232
28.	Establishment of Hatchery Complex for Production of Fish and Shrimp Seeds (PM's Directive)	18.900	0.000	0.000	0.000	10.270	0.000
	Sub-total (Fisheries)	922.453	662.538	611.457	251.448	46.494	22.232
ANIMAL HUSBANDRY							
A. CORE PROGRAMME							
29.	Livestock Development Project of Pakistan (Federal Component), Islamabad (ADB) (App).	68.590	66.700	14.036	11.950	21.282	20.829
	Sub-total (Animal Husbandry)	68.590	66.700	14.036	11.950	21.282	20.829
B. OTHER CORE PROGRAMME							
30.	Productivity Enhancement Programme Total (Food, Aqri. & Livestock Division)	0.000	0.000	0.000	0.000	452.800	0.000
		4611.898	3609.956	2341.955	668.810	911.605	328.063
NARCOTICS CONTROL DIVISION							
AGRICULTURE EXTENSION							
31.	Special Development Unit, Peshawar (UNFDAC) (App.)	30.550	28.970	11.894	2.419	3.170	3.170
	Sub-total(Agrl. Extension)	30.550	28.970	11.894	2.419	3.170	3.170
	Total (Narcotics Control Division)	30.550	28.970	11.894	2.419	3.170	3.170
PLANNING & DEV. DIVISION							
32.	National Fertilizer Development Centre Phase.III Islamabad (FAO/Netherlands)	59.802	49.853	30.557	20.948	14.732	14.189
33.	Construction of Office Building for NFDC (IFSS)(App)	9.940	0.000	1.310	0.000	4.836	4.836
34.	Faisalabad Silos(NLC)(App)	98.005	0.000	98.005	7.330	16.917	0.000
	Sub-total (Fertilizer)	167.747	49.853	129.872	28.278	36.485	19.025
	Total (Planning & Dev. Division)	167.747	49.853	129.872	28.278	36.485	19.025
INTERIOR DIVISION							
ANIMAL HUSBANDRY							
35.	Expansion and Improvement of Veterinary Hospital Bhara Kau and Rawat, Islamabad	6.080	0.000	5.016	0.780	0.257	0.000
36.	Establishment of Veterinary Diagnostic Laboratory in Tarlal	2.226	0.000	2.141	0.000	0.141	0.000
37.	Establishment of Fish Seed Production Farms for Fish culture activities in small/mini Dams	4.496	0.000	3.694	0.000	1.332	0.000
	Total (Interior Division)	12.802	0.000	10.851	0.780	1.731	0.000

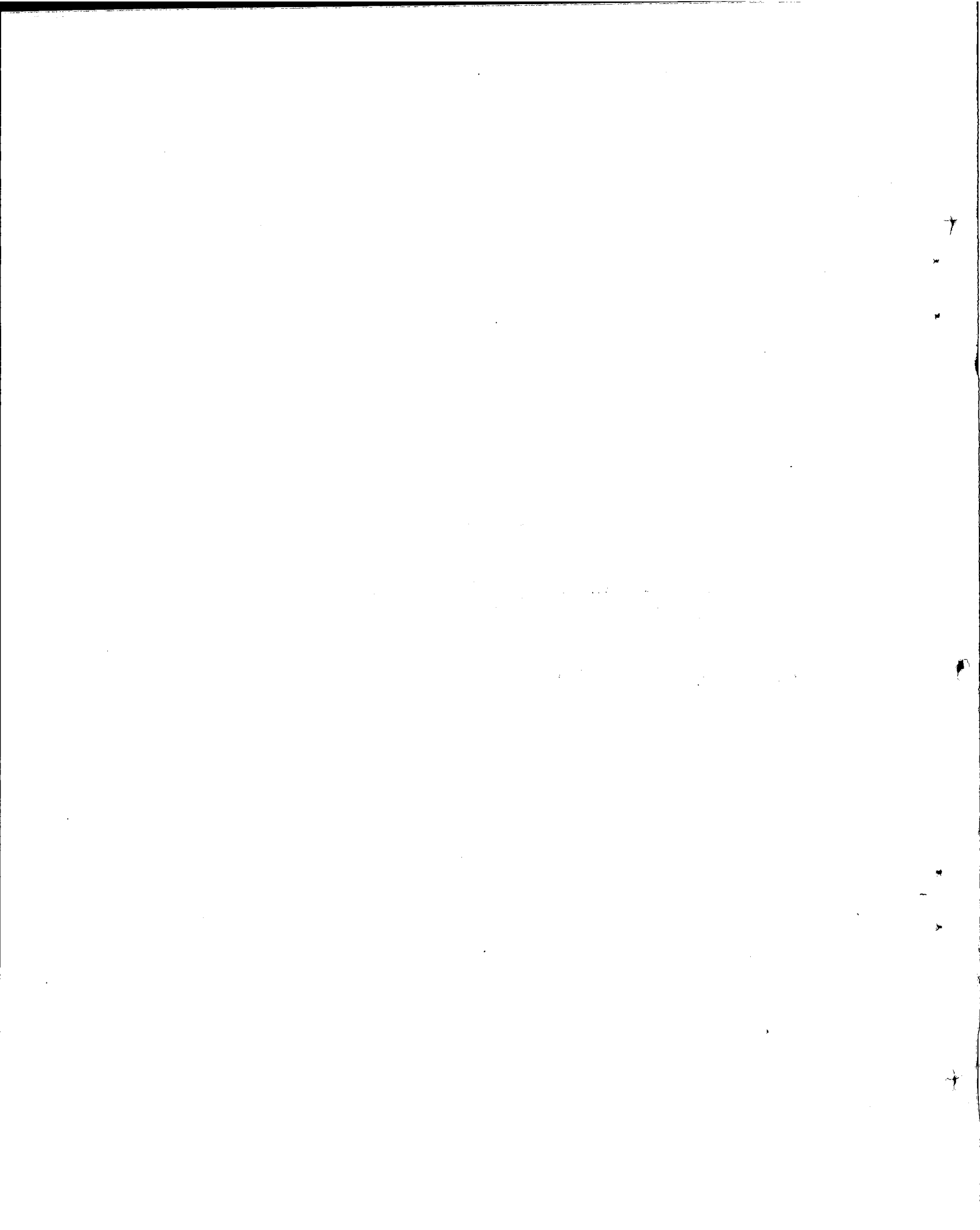
AGRICULTURE

(Million Rupees)

Sl. No.	Scheme / Sub-scheme	Estimated Cost		Expenditure upto June 1993	Revised Estimate for 1993-94	P.S.D.P. 1993-94	
		Total	Foreign Aid			Total	Foreign
EDUCATION DIVISION							
AGRICULTURE EDUCATION							
A. CORE PROGRAMME							
38.	Transformation & Integration of Provincial Agriculture Network, NWFP Agriculture University, Peshawar (USAID) (App).	1054.003	878.661	607.067	79.128	72.448	45.280
B. OTHER CORE PROGRAMME							
39.	Establishment of Z. A. Bhutto Agriculture College, Dera, Sindh (PM's Directive) (App).	143.958	0.000	26.778	1.466	13.584	0.000
40.	Establishment of University College of Agriculture at Bahadur Zakariya University, Multan (App).	87.889	0.000	42.322	11.000	9.058	0.000
41.	Improvement of Facilities at University of Agriculture, Faisalabad (App).	48.958	0.000	41.586	5.074	6.138	0.000
Total (Education Division)		1337.808	878.661	721.053	96.668	101.228	45.280
AGRICULTURE AFFAIRS & STATISTICS DIVISION							
42.	Agriculture Data Collection Using Areas Sampling Frame Concept (Phase-II) (USAID).	120.000	0.000	0.000	0.000	0.296	0.000
Total (Eco. Affairs & Stat. Division)		120.000	0.000	0.000	0.000	0.296	0.000
Total (Agriculture)		6280.807	4782.440	3217.627	796.977	1075.212	452.440

SUBSIDY ON FERTILIZER

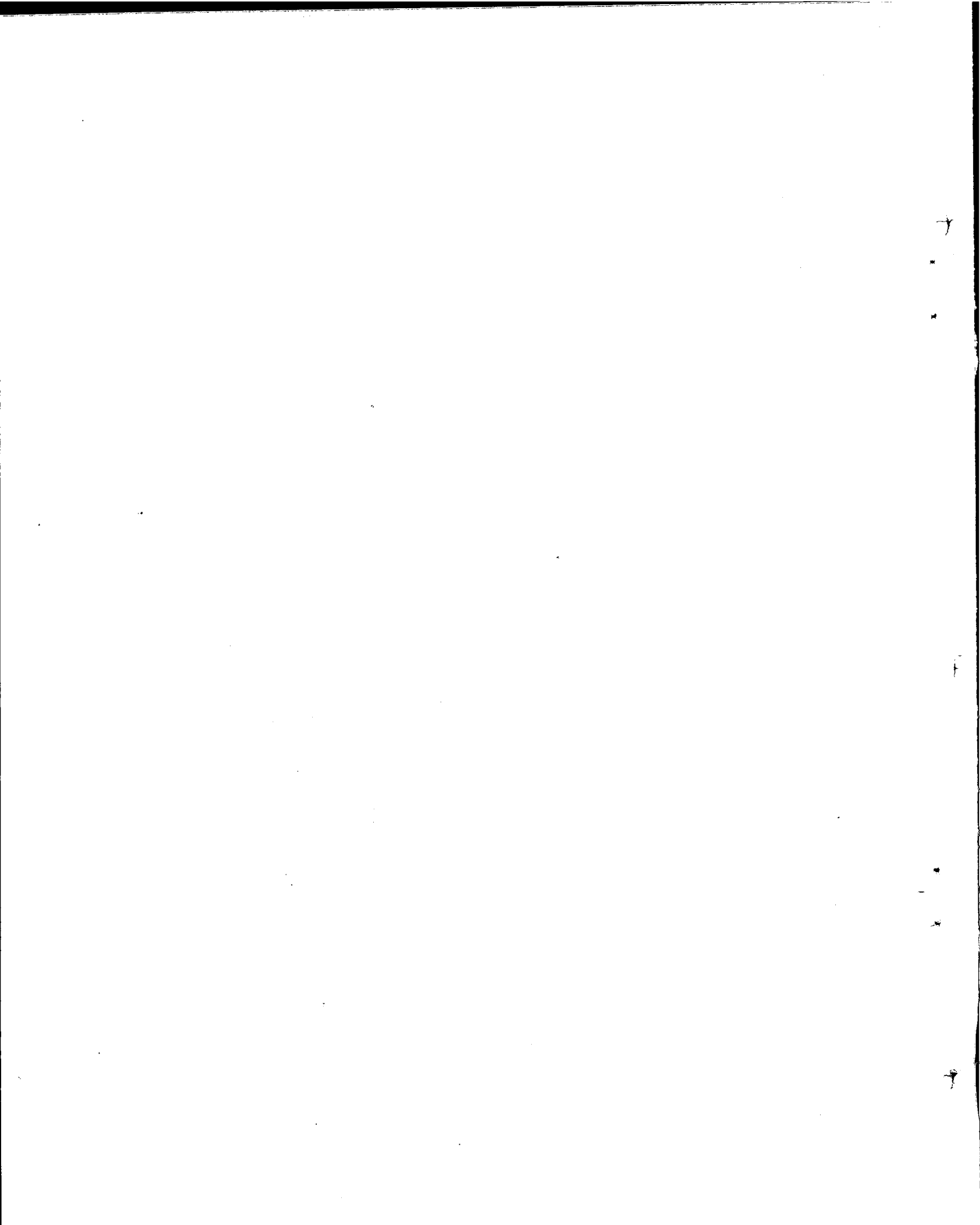
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SUBSIDY ON FERTILIZER

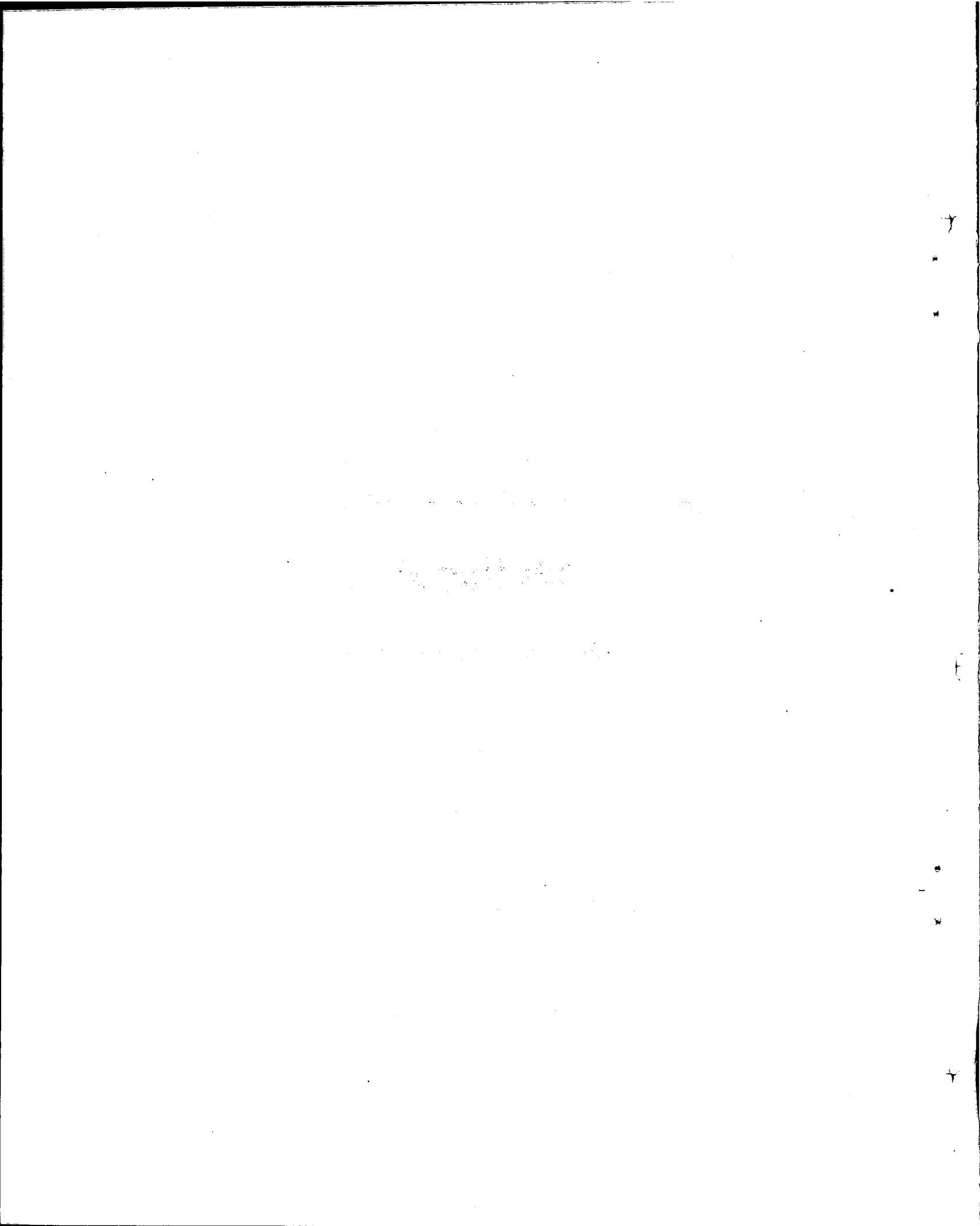
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Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1995	Revised Estimates for 1995-94	Actuals 1993-95	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
FOOD, AGRI. & LIVESTOCK DIVISION							
1.	Subsidy on Fertilizer	0.000	0.000	0.000	804.531	76.787	0.000
Total (Subsidy on Fertilizer)		0.000	0.000	0.000	804.531	76.787	0.000



INDUSTRY

(15—16)

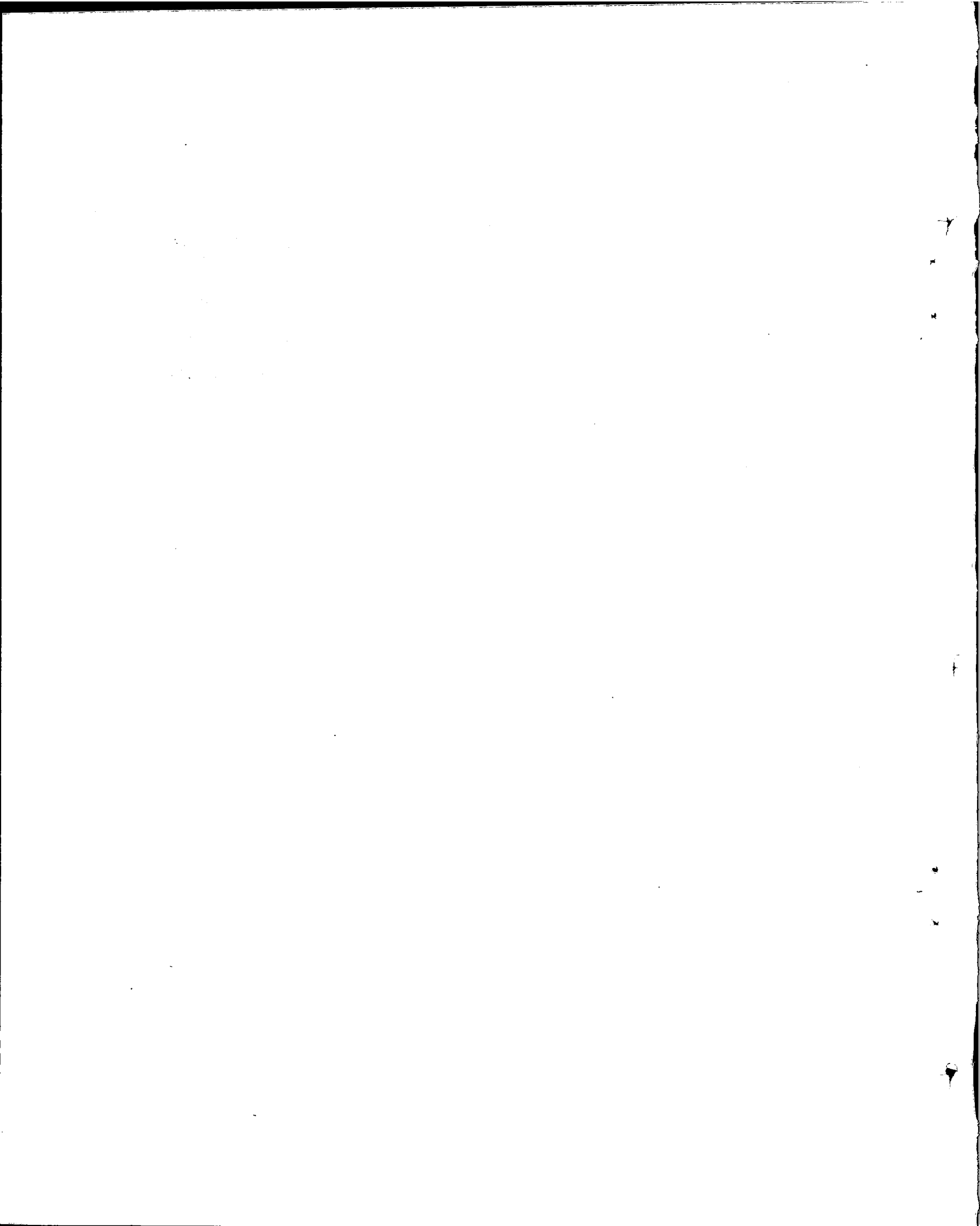


INDUSTRY

(Summary)

(Million Rupees)

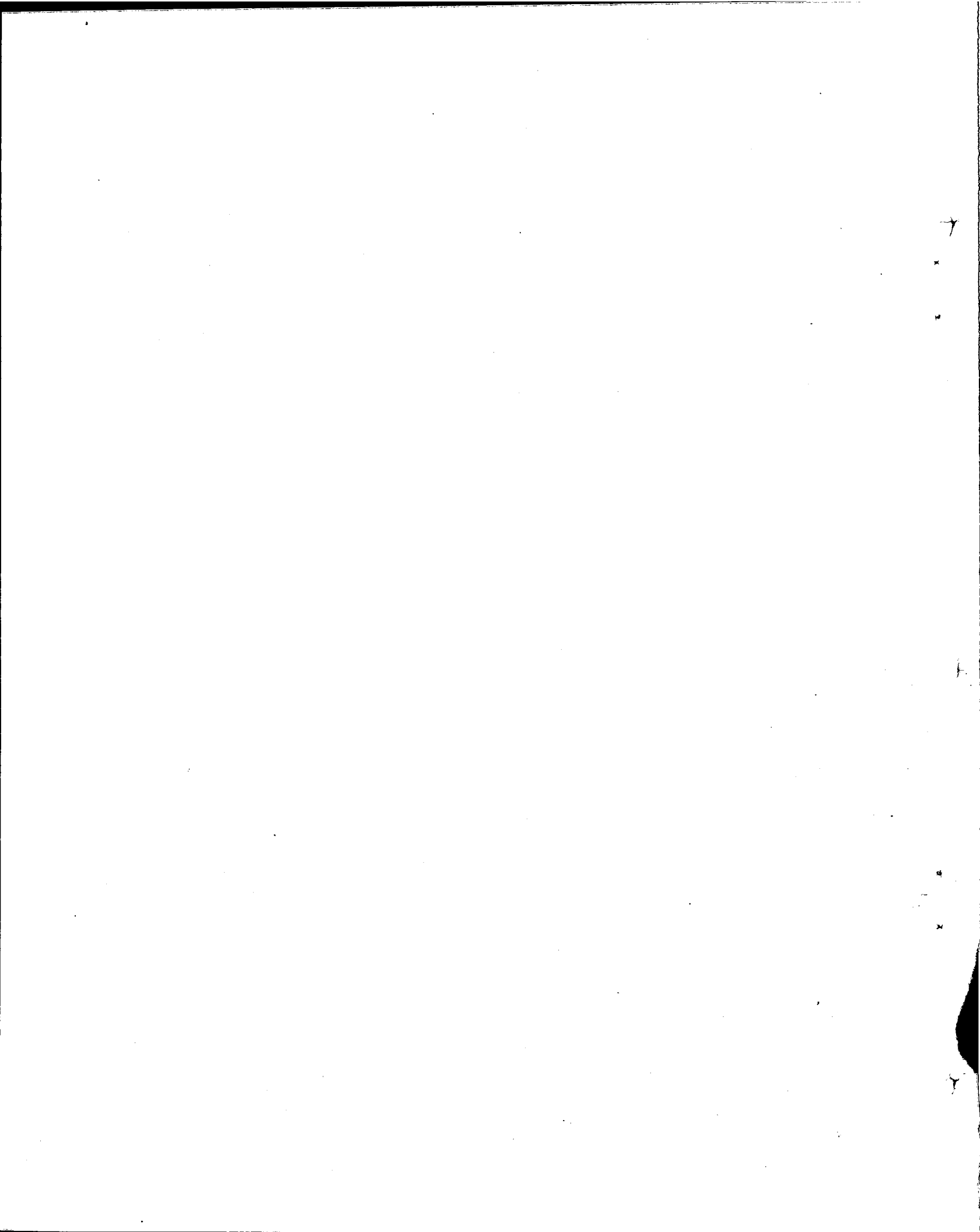
Sl. No.	Ministries/Divisions	PSDP 1994-95	
		Total	Foreign Aid
1	2	3	4
1.	Industries & Production Division	658.748	127.454
2.	Cabinet Division	4.528	0.000
TOTAL (INDUSTRY)		663.276	127.454



INDUSTRY

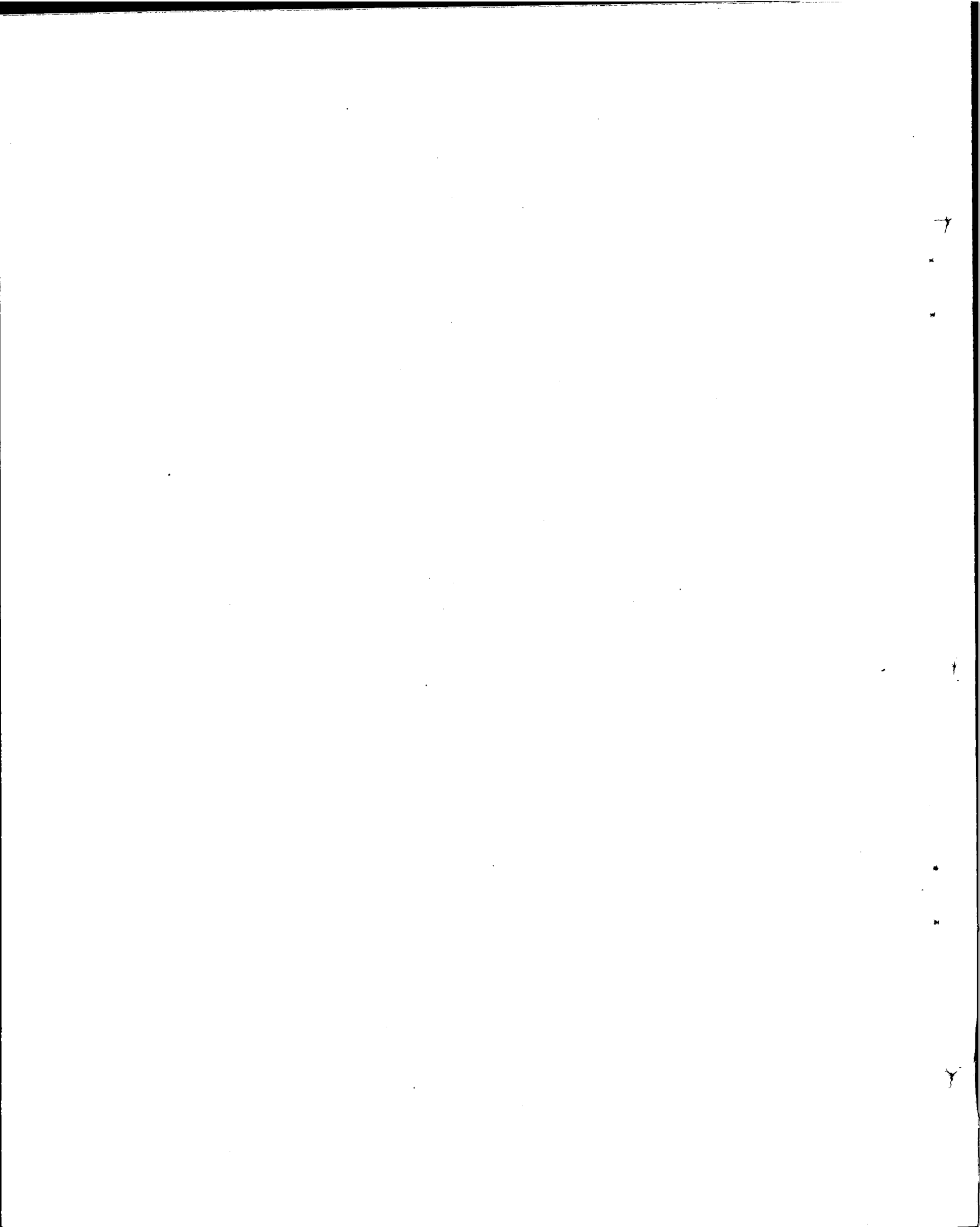
(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June, 1993	Revised Estimates for 1993-94	P.S.D.P 1994-95	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
INDUSTRIES & PRODUCTION DIVISION							
PRODUCTION							
STATE ENGINEERING CORPORATION							
1.	Heavy Electrical Complex, Kot Najibullah, Haripur, NWFP (App)	900.285	346.327	605.100	242.300	37.633	0.000
	Sub-total (SEC):	900.285	346.327	605.100	242.300	37.633	0.000
NATIONAL FERTILIZER CORPORATION							
2.	Hazara Phosphate Fertilizers (pvt) Ltd. Haripur, NWFP	281.650	57.655	214.000	0.000	27.168	0.000
3.	Pak-American Fertilizer Modernization and Expansion Project Daudkhel, Punjab (OECF, Japan)	5787.630	3836.230	0.000	225.000	90.560	90.560
	Sub-total (NFC):	6069.280	3893.885	214.000	225.000	117.728	90.560
PEOPLES STEEL MILLS							
4.	Peoples Steel Mill, Karachi	3137.550	0.000	0.000	0.000	452.800	0.000
	Total (PSM)	3137.550	0.000	0.000	0.000	452.800	0.000
	Total (Production):	10107.115	4240.212	819.100	467.300	608.161	90.560
INDUSTRIES							
5.	Establishment and Operation of Pilot Facility for Precision, Investment Casting (UNDP)	3.085	2.240	2.282	1.954	3.162	2.347
6.	Modernisation of Central Testing Labs., Karachi & Lahore (UNDP)(App)	63.641	41.780	15.605	10.296	25.269	19.835
7.	Girls Hostel, Residence for Lady Hostel Warden and Residence Phase-II. National College of Textile Engineering Faisalabad (App).	7.947	0.000	0.000	3.754	1.268	0.000
8.	Extension of National College of Textile Engineering, Faisalabad.	9.580	0.000	0.000	1.466	2.355	0.000
9.	National Supervisory Training Centre at PITAC, Lahore(UNDP)(App)	17.022	12.272	7.056	1.505	0.453	0.000
10.	Assistance in the Production of Heat treatable Steels for Automobile Industry and Agriculture Component (UNDP).	18.173	13.798	9.156	0.000	8.119	6.561
11.	Consultancy Fee for Feasibility Study for LEPZ and PEPZ	7.000	0.000	0.000	0.000	1.811	0.000
12.	After Care Programme of PITAC (JICA)	12.550	9.000	0.000	0.000	8.150	8.150
	Sub-total(Industries):	138.998	79.090	34.099	18.975	50.587	36.894
	Total (Industries & Production Division)	10246.113	4319.302	857.199	486.275	658.748	127.454
CABINET DIVISION							
13.	BMR of Printing Corporation of Pakistan Press, Islamabad Phase-I (App)	19.775	11.580	4.133	0.600	4.528	0.000
	Total (Cabinet Division)	19.775	11.580	4.133	0.600	4.528	0.000
	Total (Industry)	10265.888	4330.882	857.332	486.875	663.276	127.454



MINERALS

(21--22)



MINERALS

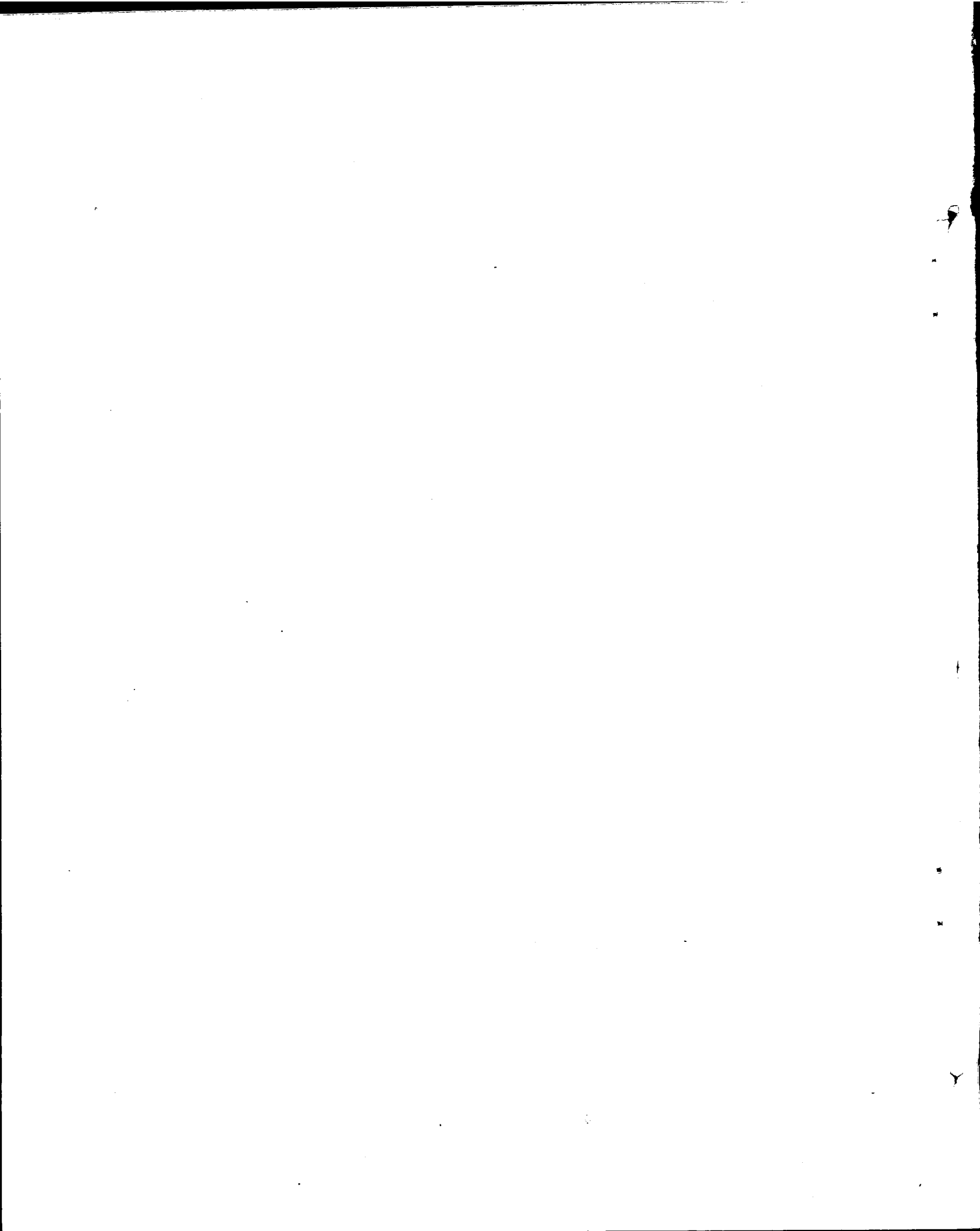
(SUMMARY)

(Million Rupees)

Sl. No.	Ministries/Divisions	PSDP 1994-95	
		Total	Foreign Aid
1	2	3	4

1. Ministry of Petroleum & Natural Resources	2093.730	374.918
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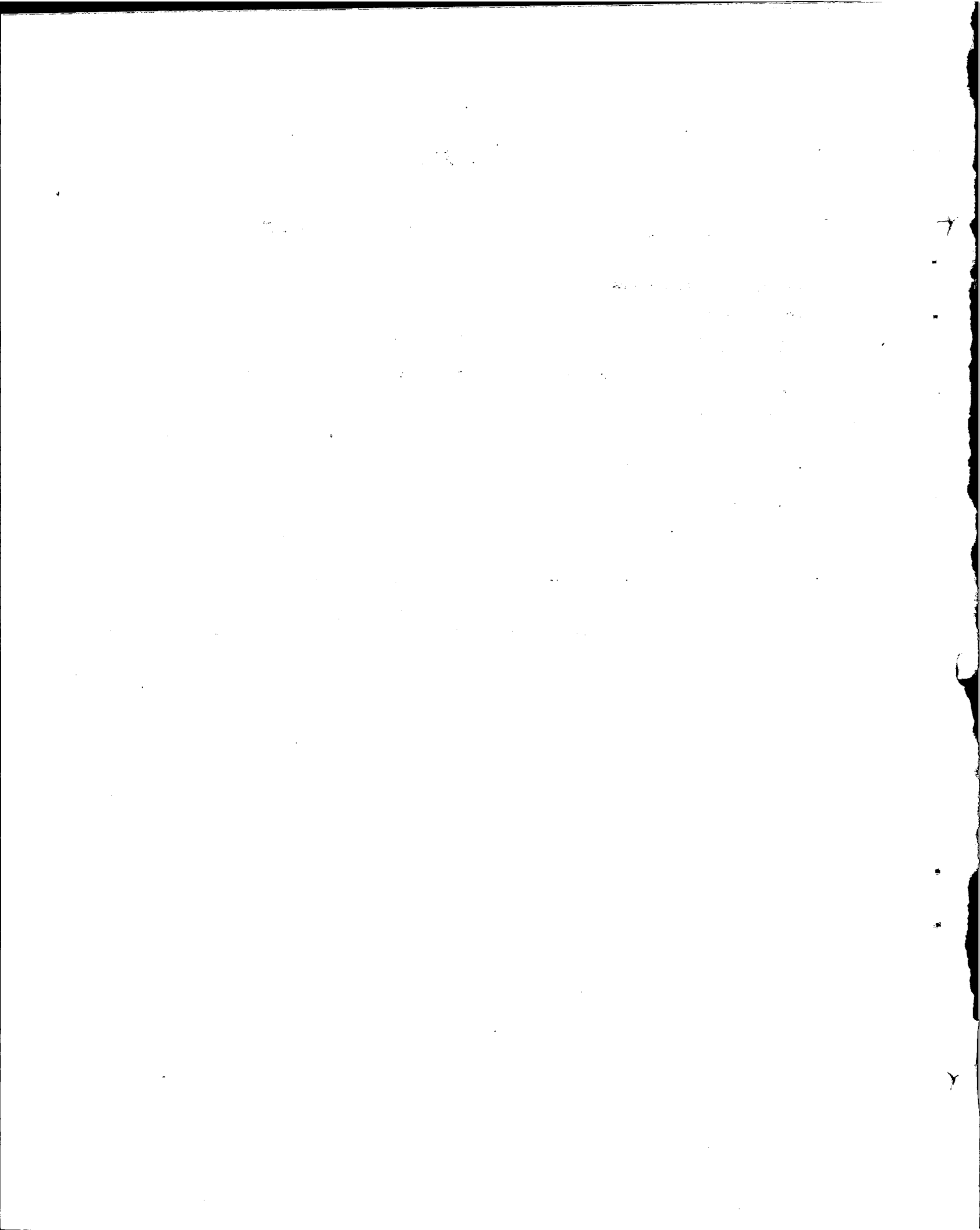
Total (Minerals)	2093.730	374.918
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MINERALS

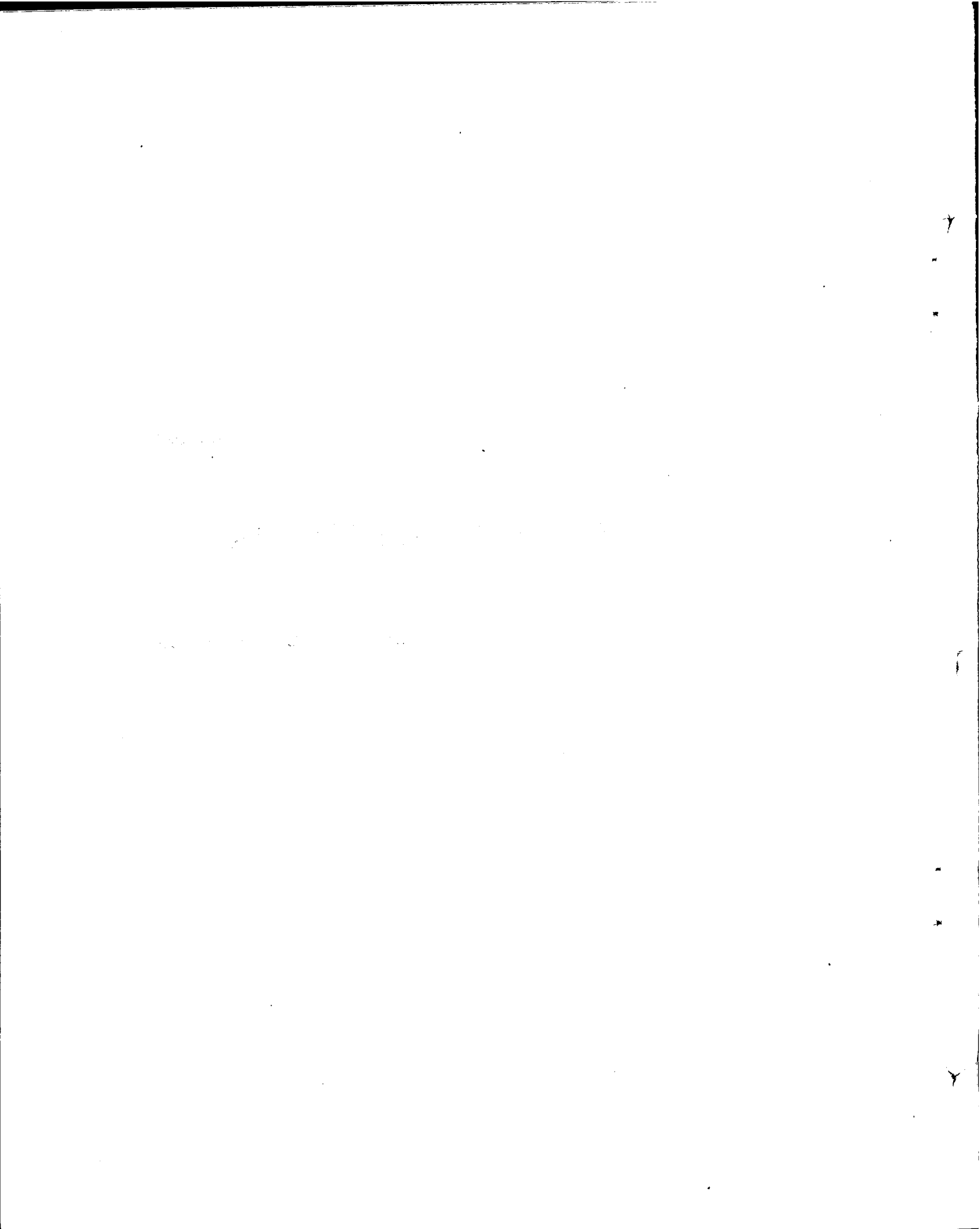
(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June, 1993	Revised Estimates for 1993-94	P.S.D.P. 1994-95	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
M/O PET. & NATURAL RESOURCES							
Geological Survey of Pakistan							
1.	Estab. of Geo-science Laboratory in Islamabad (App)(JICA-GSP)	173.609	141.219	165.502	5.561	80.598	57.958
2.	Exploration and Evaluation of Iron Ore in Chinlot (1990-93) (App)	18.170	0.000	4.040	2.000	2.264	0.000
3.	Construction of Laboratories for GSP at Karachi	19.675	0.000	0.000	9.371	0.906	0.000
	Sub-total (GSP)	211.454	141.219	169.542	16.932	83.768	57.958
Pakistan Minerals Dev. Corporation							
4.	Duddar Lead-Zinc Pre-Feasibility Study, District Lassbela, Balochistan (UNDP)(App).	140.677	90.950	94.433	30.564	9.962	0.000
	Sub-total (P.M.D.C)	140.677	90.950	94.433	30.564	9.962	0.000
Resources Development Programme							
5.	Saindak Copper-Gold Project District Chagal, Balochistan (China) (App)	12635.000	7446.000	5379.000	1500.000	2000.000	316.960
	Sub-total (R.D.C)	12635.000	7446.000	5379.000	1500.000	2000.000	316.960
	Total (Minerals)	12987.131	7678.169	5642.975	1547.496	2093.730	374.918



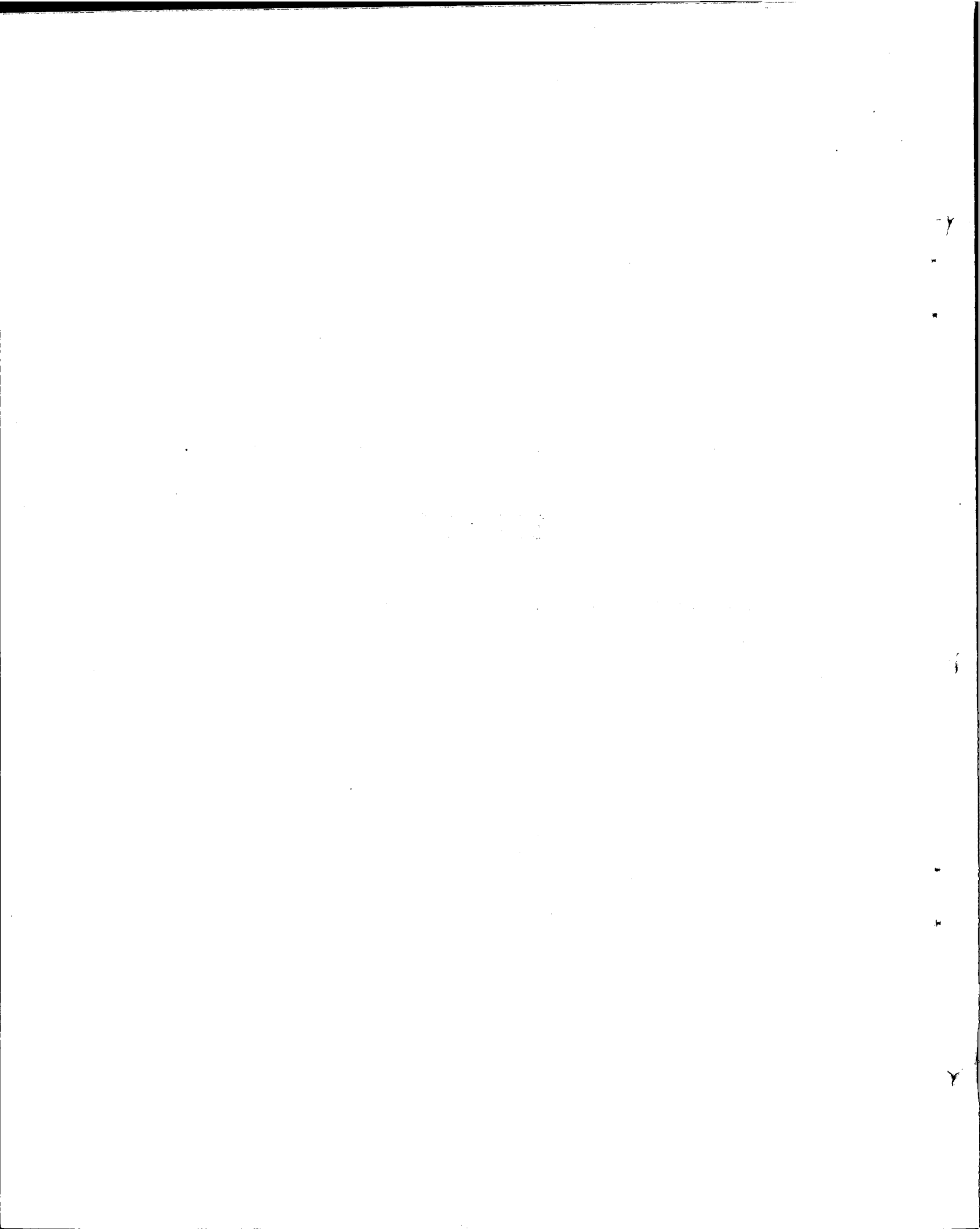
C. INFRASTRUCTURE SECTORS

(27—28)



WATER

(29—30)

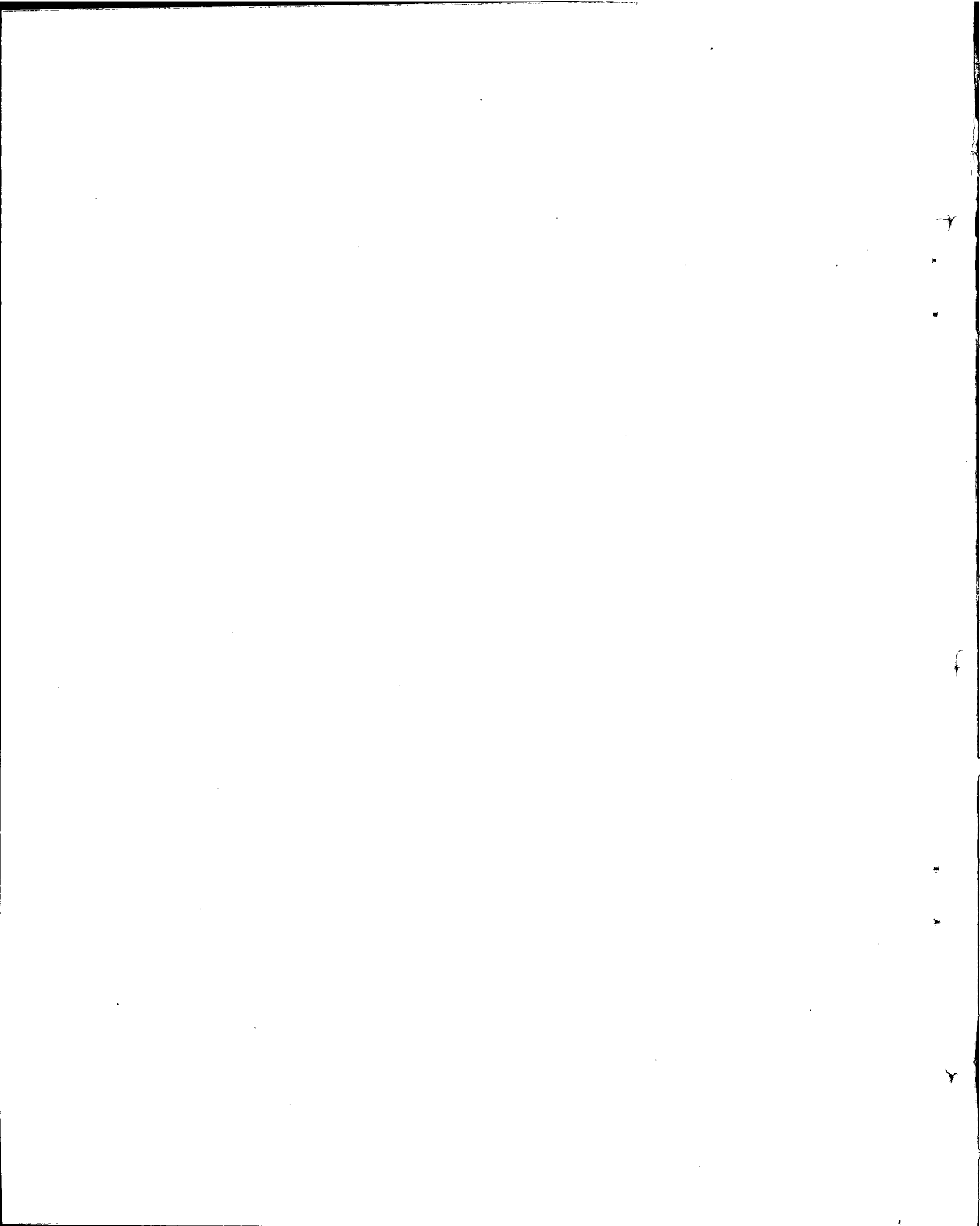


WATER

(Summary)

Sl. No.	Ministries/Divisions	PSDP 1994-95	
		Total	Foreign Aid
1	2	3	4
1.	Ministry of Water and Power	10140.915	5672.400
2.	Ministry of Food & Agriculture	1068.500	1041.000
3.	Ministry of Finance	82.830	0.000
4.	Ministry of Defence	1.386	0.000
TOTAL (WATER)		11293.631	6713.400

(Million Rupees)



WATER

(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June, 1993	Revised Estimates for 1993-94	P.S.D.P. 1994-95	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8

M/O WATER & POWER**SURFACE WATER DEVELOPMENT****A. CORE PROGRAMME**

1.	Chashma Right Bank Canal, Stage I+II+III D.I.Khan and D.G.Khan (ADB) (App)	10213.272	5634.510	3751.374	620.000	700.000	500.000
2.	Pat Feeder Canal Rehabilitation and Improvement Project (ADB-Japan) (App)	6879.330	3195.281	794.831	1350.000	1200.000	800.000

B. OTHER CORE PROGRAMME

3.	Central Material Testing Laboratory (UNDP) Turbat, Balochistan (App)	138.824	94.501	101.934	5.864	7.000	7.000
4.	Mirani Dam Multipurpose Project/Hingol Dam (USSR) (Un-App).	4985.280	1086.330	0.000	0.000	43.000	30.000

Sub-total (Surface Water)	22216.706	10010.622	4648.139	1975.864	1950.000	1337.000
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DRAINAGE AND RECLAMATION**I. PUNJAB****A. CORE PROGRAMME**

5.	Fordwah Eastren Sadiqla Surface Drainage (South) Project Bahawalnagar (IDA Assistance) (App)	2296.360	1496.978	43.686	140.000	160.000	100.000
6.	Lower Rechna Remaining Drainage-IV, Faisalabad (IDA, UK) (App)	1882.376	744.405	1496.600	228.429	120.000	0.000
7.	Khushab Sub Unit Dist: Khushab (ADB)(App)	1008.666	394.879	260.372	204.995	300.000	200.000
8.	Private T/Well Development Project Districts D.G. Khan & Rajanpur (IDA) (App)	1139.870	626.310	590.700	235.000	100.000	0.000
9.	Second SCARP Transition Project (IDA): (App)	530.805	271.145	23.464	184.000	100.000	73.000
10.	Fordwah Sadiqla Remaining Phase-I Bahawalnagar (App)	1304.904	0.000	802.542	307.733	250.000	0.000

B. OTHER CORE PROGRAMME

11.	Panjnad Abbalsa, District Rahim Yar Khan Bahawalpur SCARP VI (Germany, IDA, UK) (App).	4078.944	1729.448	3784.914	154.212	50.000	0.000
12.	Cojra Khewra Phase-II Districts Faisalabad, Tobatake Singh & Jhang (App)	267.703	0.000	179.789	57.300	113.000	0.000
13.	Sukh Beas Below B.S. Districts Sahiwal and Vehari Phase-I (App)	348.780	0.000	269.152	51.310	85.000	0.000
14.	Shorkot Kamalia (Saline) Districts Toba Take Singh, Jhang and Multan (App)	295.204	0.000	180.981	58.640	56.000	0.000
15.	Upper Rechna Remaining Deg Basin District Gujranwala (App).	231.020	0.000	147.789	36.650	106.000	0.000
16.	SCARP D.G.Khan Districts D.G. Khan and Rajanpur (Saline) (App)	178.229	0.000	67.337	39.320	90.000	0.000

WATER

(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June, 1993	Revised Estimates for 1993-94	P.S.D.P. 1994-95	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
17.	Hadali Sub Unit District Khushab (App)	651.500	0.000	443.829	96.489	100.000	0.000
18.	Project Planning Punjab (App)	210.006	0.000	210.006	19.556	7.000	0.000
	Sub-total (Punjab)	14424.367	5263.165	8501.161	1813.634	1637.000	373.000
II. SINDH							
<u>A. CORE PROGRAMME</u>							
19.	Left Bank Outfall Drain Stage-I (OPEC, ADB, IDA, IDB, Saudi Arabia, Switzerland, Canada and UK) (App) (PM's Directive).	23825.780	14276.710	6005.432	3114.000	3600.000	2200.000
20.	SCARP Transition North Rohri (IDA)	164.180	72.738	7.913	32.006	40.000	23.000
<u>B. OTHER CORE PROGRAMME</u>							
21.	North Dadu Surface Drainage Phase-II (App)	440.000	0.000	319.737	45.717	30.000	0.000
22.	Right Bank Outfall Drain (PM's Directive)	25474.000	16375.000	0.000	20.000	500.000	0.000
23.	Larkana Shikarpur Drainage Project (App) (PM's Directive).	234.000	0.000	0.000	0.000	120.000	0.000
24.	Project Planning - Sindh	7.330	0.000	0.000	7.330	7.000	0.000
	Sub-total (Sindh)	50145.290	30724.448	6333.082	3219.053	4297.000	2223.000
III. N.W.F.P.							
<u>A. CORE PROGRAMME</u>							
25.	Chashma Command Area Development Project (ADB) D.I.Khan(App)	643.100	309.730	787.560	261.681	90.000	75.000
26.	Swabi SCARP (ADB) (App)	3620.240	1086.380	358.639	320.321	550.000	350.000
<u>B. OTHER CORE PROGRAMME</u>							
27.	Project Planning (NWFP) (App)	14.849	0.000	0.000	14.849	7.000	0.000
28.	Feasibility Study for Kurram Tungl Dam	0.000	0.000	0.000	0.000	0.500	0.500
	Sub-total (NWFP)	4278.189	1396.110	1146.199	596.851	647.500	425.500
	Total (Drainage)	68847.846	37383.723	15980.442	5629.538	6581.500	3021.500
<u>INDUS BASIN PROJECTS</u>							
29.	Reservoir Maintenance Facilities Project Hub and Khanpur Dam (ODA/World Bank).	80.902	66.168	52.798	12.461	10.200	10.000
30.	Tarbella Resettlement:						
	a) Haripur Chapper Road	224.701	0.000	218.863	2.932	3.000	0.000
	b) Nucleous Clearance	60.447	0.000	41.586	2.199	2.000	0.000
31.	Anti Water Logging Measures	170.252	0.000	87.040	2.932	4.000	0.000
	Sub-total (Inuds Basin)	536.302	66.168	400.287	20.524	19.200	10.000
<u>GENERAL INVESTIGATION</u>							
32.	International Waterlogging and Salinity Research Institute(IWSRI), Lahore (UNDP)(App).	267.006	168.069	16.176	27.864	30.000	18.000

*An additional amount of Rs.500 million in foreign aid to be negotiated.

WATER

(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June, 1993	Revised Estimates for 1993-94	P.S.D.P. 1994-95	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
33.	Pakistan Snow & Ice Hyderology Project Phase-II Upper Indus Basin Pakistan (Canada) (CIDA)(App).	101.352	88.042	77.006	13.262	9.000	9.000
34.	Investment Project Preparation in the Water Sector Umberalla-II. (UNDP).	67.404	67.404	18.378	21.990	13.900	13.900
35.	Development of Water Resources of Chitral River NWFP Province	5.904	0.000	4.028	1.261	0.615	0.000
36.	Ground Water Investigation-cum- Development in Selected Areas of D.G.Khan and Rajanpur.	33.023	0.000	9.636	5.435	9.000	0.000
37.	Hydrological Map of Pakistan	11.502	0.000	0.000	0.000	2.700	0.000
Sub-total (General Investigation)		486.191	323.515	125.224	69.812	65.215	40.900
Sub-total (WAPDA)		92087.045	47784.028	21154.092	7695.738	8615.915	4409.400
FLOOD SECTOR							
A. CORE PROGRAMME							
38.	Canal Rehabilitation (ISRP-II)(App) (IDA/USA)	4413.720	3699.000	1020.010	428.000	457.000	450.000
39.	1992 Flood/Rain Damages Restoration Project (IDA/ADB/Japan/Germany)	10436.880	5237.000	0.000	800.000	118.000	93.000
40.	Flood Sector Programmes (ADB)	2887.000	2073.000	1508.864	700.000	850.000	720.000
B. OTHER CORE PROGRAMME							
41.	Normal Flood Schemes (President's Directive)	2097.230	0.000	2078.905	18.325	100.000	0.000
Sub-total (Flood Sector)		19834.830	11009.000	4607.779	1946.325	1525.000	1263.000
Total (M/o WATER & POWER)		111921.875	58793.028	25761.871	9642.063	10140.915	5672.400
M/O FOOD, AGRICULTURE & LIVESTOCK							
ON-FARM WATER MANAGEMENT							
A. CORE PROGRAMME							
42.	On Farm Water Management-III (IDA)	3469.299	1839.441	983.000	432.000	435.000	429.000
43.	On Farm Water Management-III(Japan)	2015.690	1260.000	104.770	150.000	288.500	287.000
44.	Third Punjab On Farm Water Management Project (ADB)(App)	2809.390	1816.700	0.000	0.000	325.000	325.000
B. OTHER CORE PROGRAMME							
45.	Geo-Synthetic Lining for Water Channels and Canals (PMs. Dir)	0.000	0.000	0.000	0.000	20.000	0.000
Sub-total (OFWM)		8294.379	4916.141	1087.770	582.000	1068.500	1041.000
Total (M/o Food & Agriculture)		8294.379	4916.141	1087.770	582.000	1068.500	1041.000
M/O FINANCE							
46.	Salfullah Magsi Canal (PM's Directive)	0.000	0.000	0.000	0.000	67.830	0.000
47.	Kotri Surface Drainage (PM's Directive)	464.640	0.000	76.723	0.000	15.000	0.000
Total (M/O FINANCE)		464.640	0.000	76.723	0.000	82.830	0.000

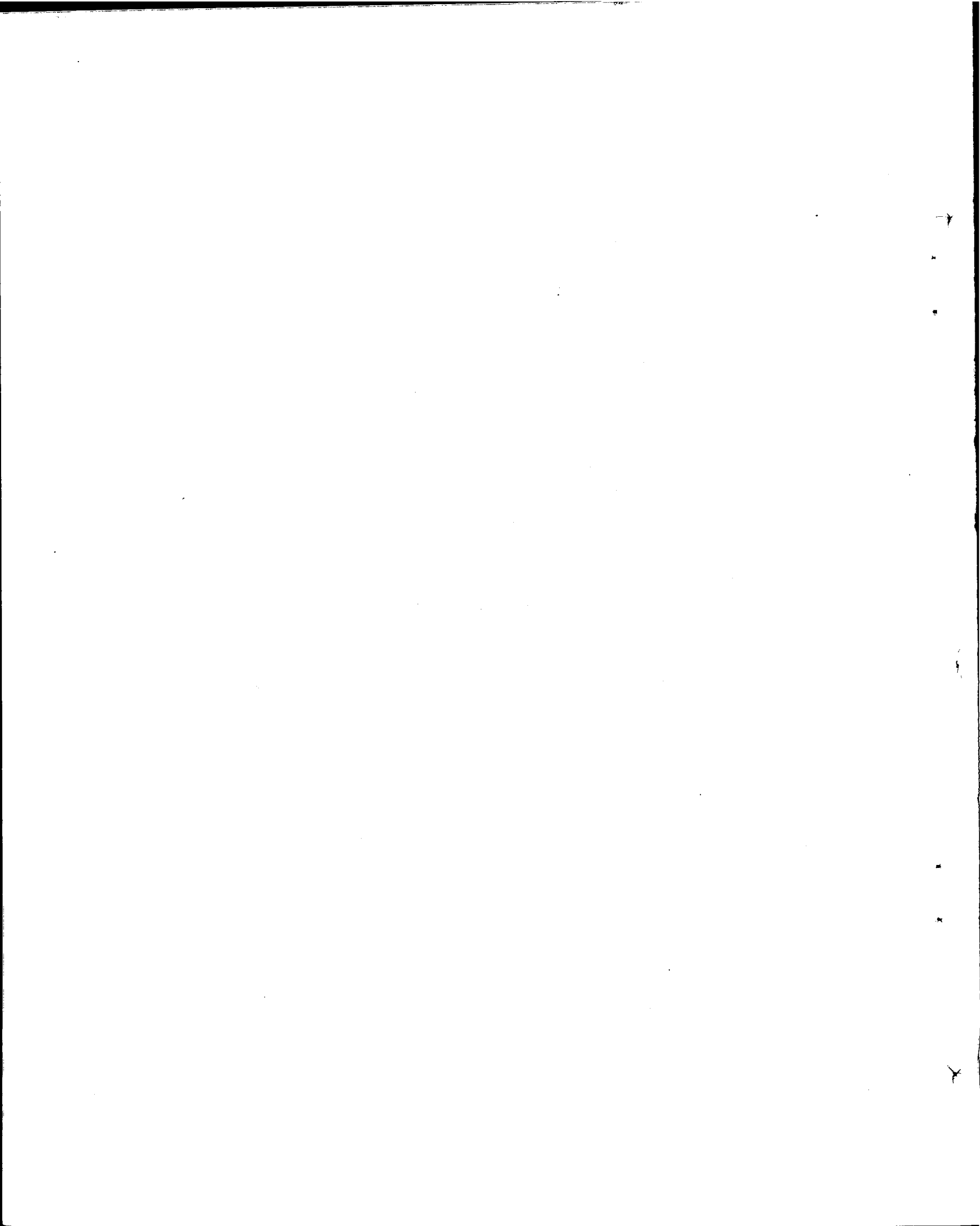
UNATES

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June, 1993	Approved Estimate for 1993-94	1992-93	
		Total	Foreign Aid			Total	Expenditure
M/O DEFENCE							
Survey of Pakistan							
48.	Construction of Office Building for Directorate of Southern Circle Karachi	12.500	0.000	4.442	0.000	0.500	0.000
49.	Construction of Bachelor Hostel in Survey of Pakistan at Quetta	3.683	0.000	3.683	0.000	0.200	0.000
50.	Construction of L.I. Cat/M Quarters at Survey of Pakistan at Quetta	2.821	0.000	1.975	0.000	0.500	0.000
Total (M/O Defence)		19.004	0.000	10.100	0.000	1.200	0.000
Total (M/O Defence)		19.004	0.000	10.100	0.000	1.200	0.000

POWER

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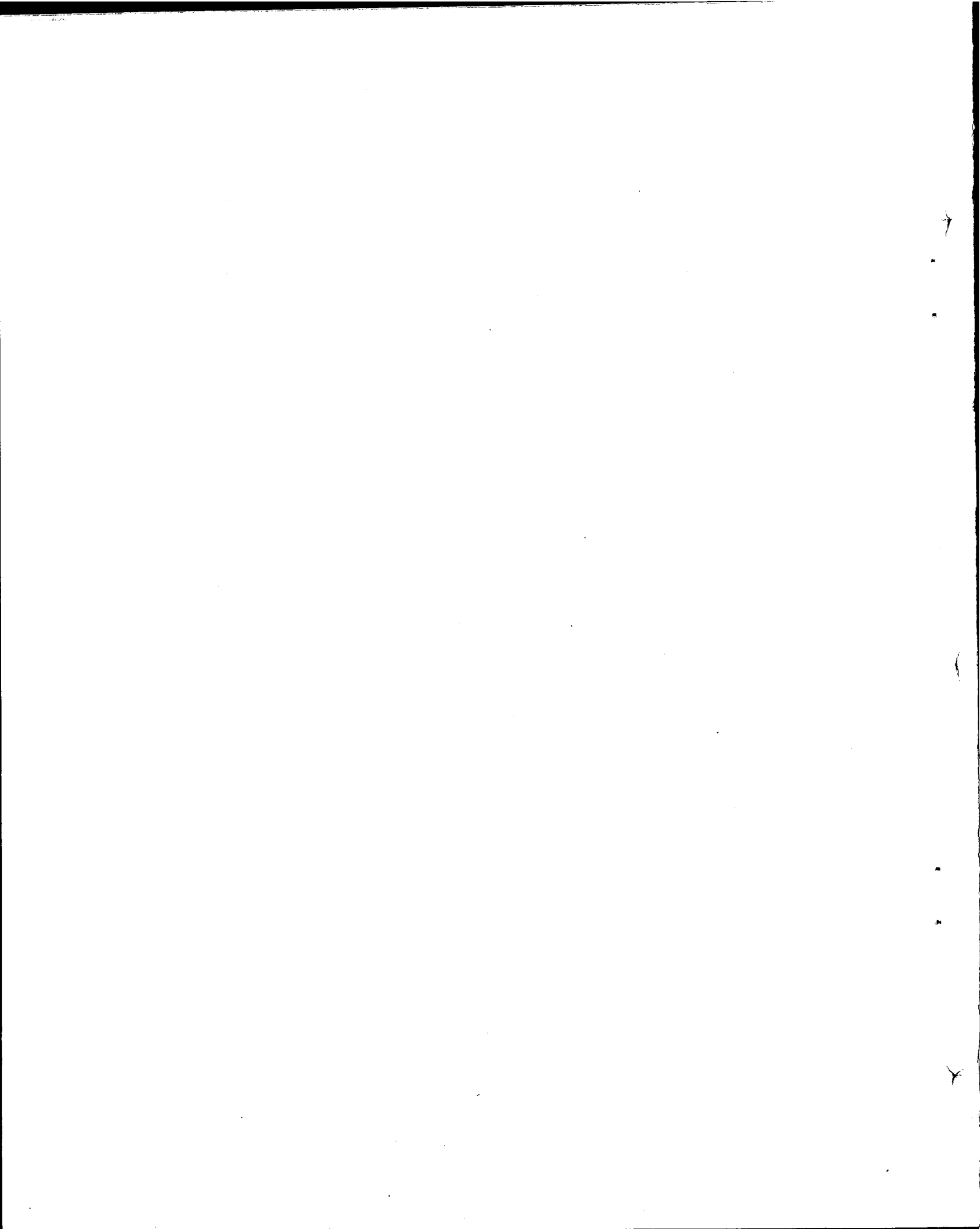


POWER

(Summary)

(Million Rupees)

Sl. No.	Ministries/Divisions	PSDP 1994-95	
		Total	Foreign Aid
1	2	3	4
1.	Prime Minister's Secretariat	4393.971	0.000
2.	Ministry of Water & Power	2023.634	1650.453
TOTAL (POWER)		6417.605	1650.453



POWER

(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June, 1993	Revised Estimates for 1993-94	P.S.D.P. 1994-95	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
PRIME MINISTER'S SECRETARIAT							
1.	Chashma Nuclear Power Project (300 MW)	30625.300	0.000	2928.256	3464.400	4328.768	0.000
2.	Nuclear Mineral Survey Lahore Phase-IV (App)	167.950	0.000	35.875	5.864	9.056	0.000
3.	Detailed Exploration of Uranium in D.G. Khan Phase-V (App)	150.000	0.000	89.896	8.796	18.112	0.000
4.	Safe Operation of KANUPP (S.O.K) Karachi	853.500	0.000	154.900	189.400	38.035	0.000
Total (P.M. SECRETARIAT)		31796.750	0.000	3208.927	3668.460	4393.971	0.000
M/O WATER & POWER							
5.	Feasibility Studies of Swat & Kaghan Valley Hydro Power Projects (Un-app).	380.000	190.000	4.000	1.000	0.453	0.453
6.	Reshun Hydro Power Project (4.2 MW) Distt. Chitral (GTZ) (APP).	151.388	20.000	33.189	40.000	23.181	0.000
7.	Village Electrification (IDA/Japan).	8428.000	3400.000	6513.000	2765.000	2000.000	1650.000
Total (M/O WATER & POWER)		8959.388	3610.000	6550.189	2806.000	2023.634	1650.453
TOTAL (POWER)		40756.138	3610.000	9759.116	6474.460	6417.605	1650.453

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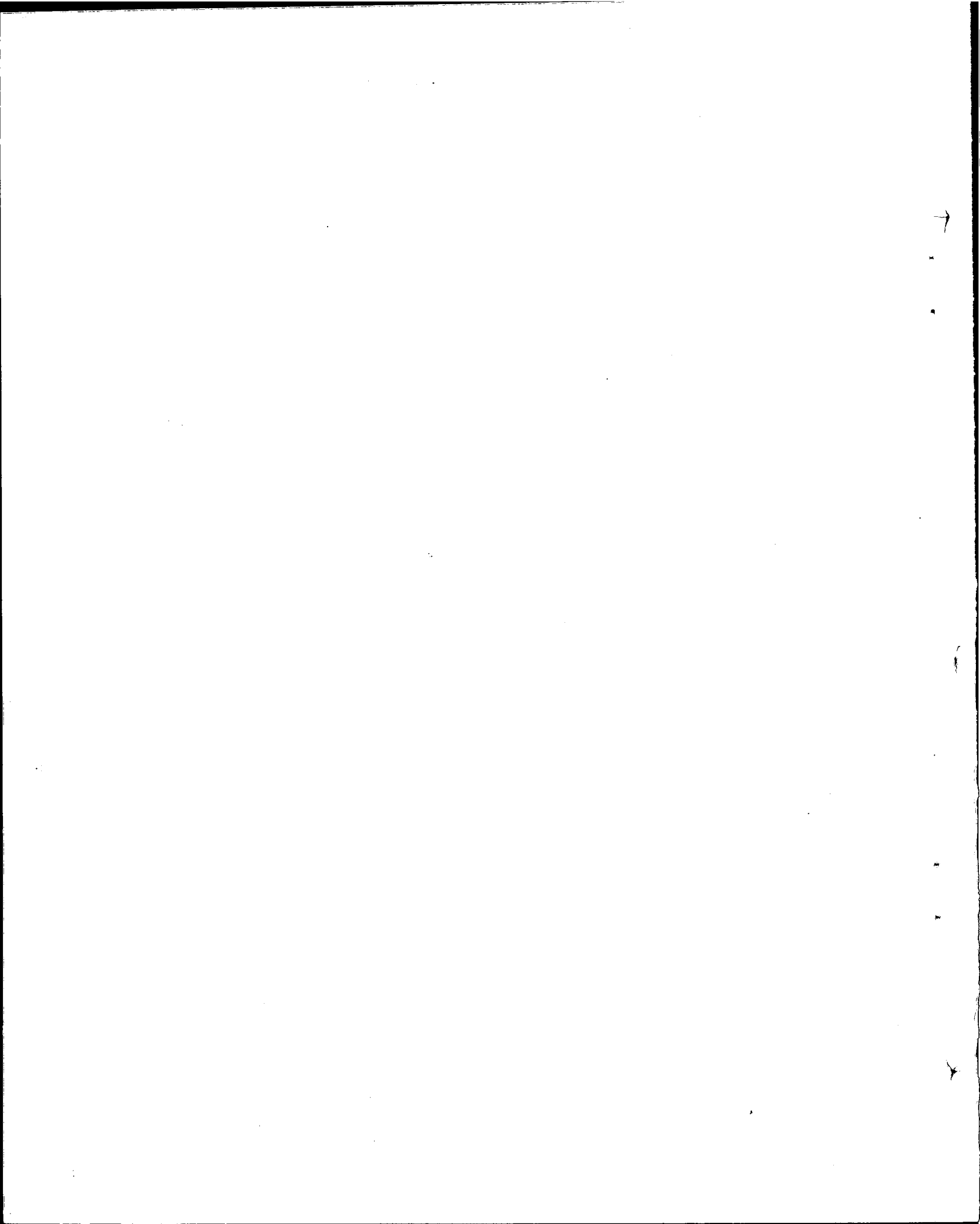
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FUEL

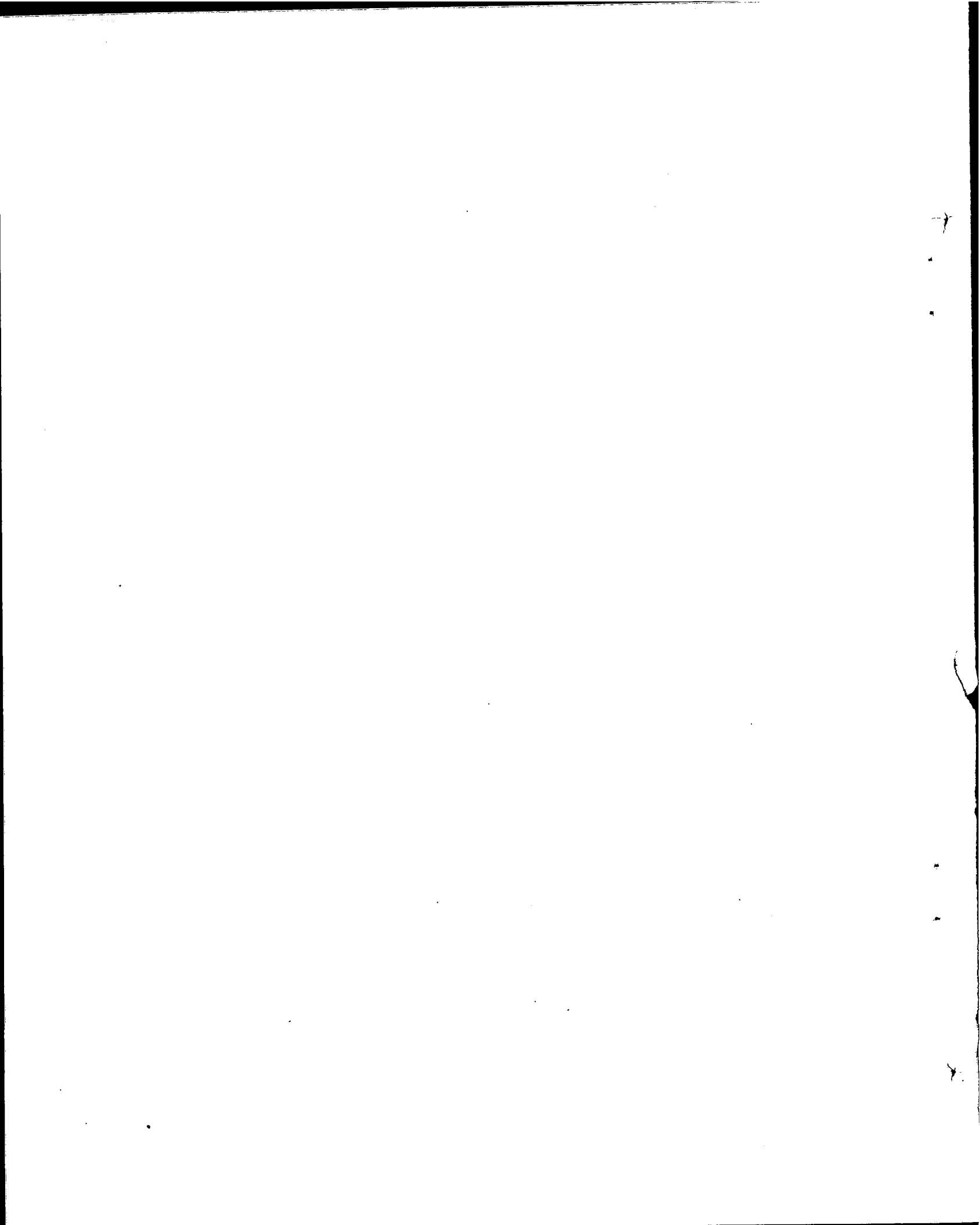
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FUEL

(Summary)

Sl. No.	Ministries/Divisions	(Million Rupees)	
		PSDP 1994-95	
1	2	3 Total	4 Foreign Aid
1.	Ministry of Petroleum & Natural Resources	1434.630	2.264
2.	Ministry of Water & Power	1.811	0.000
Total (Fuels)		1436.441	2.264



FUEL

(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June, 1993	Revised Estimates for 1993-94	P.S.D.P 1994-95	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8

M/O PET. & NATURAL RESOURCES**Geological Survey of Pakistan**

1. Appraisal and Evaluation of Thar Coal Field (USAID).	347.301	32.260	0.000	12.461	32.054	0.000
2. Baluchistan Coal Resources Evaluation Study (GSP ADB-DOB Joint Project 1990-91) (App)	16.067	8.010	1.053	3.298	3.170	2.264
3. Development of Coal Mines at Compact Block of Lakhra, Distt. Dadu, Sindh (PMDC's Equity in Lakhra Coal Development Company Ltd Phase-I (App).	1074.112	345.170	38.100	0.733	30.036	0.000
Sub-total (GSP)	1437.480	385.440	39.153	16.492	65.259	2.264

H.D.I.P.

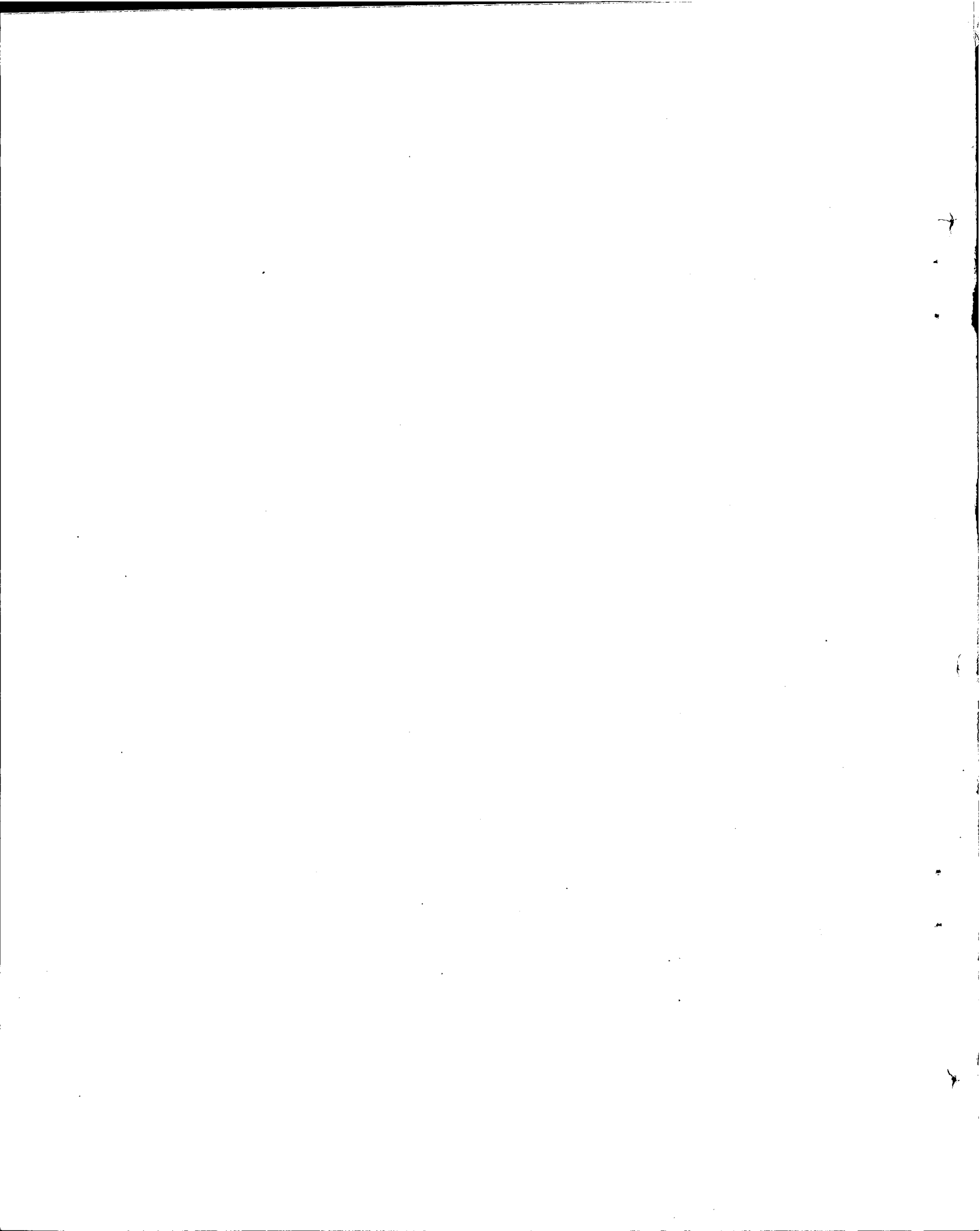
4. Utilization of CNG in Urban Transport through the Conversion of Diesel Buses to CNG, Karachi (UNDP).	18.260	11.460	11.815	3.658	0.362	0.000
5. Promotion of Use of CNG in Automobiles, Lahore (USAID & ESCAP).	7.500	5.000	6.313	0.733	0.411	0.000
Sub-total (HDIP)	25.760	16.460	18.128	4.391	0.773	0.000

D.G. Petroleum Concession

6. Union Texas Pakistan Inc. (GOP Share 40%)	3783.300	0.000	0.000	583.000	843.114	0.000
7. Occidental of Pakistan Inc. (GOP Share 25% in Dhunal J/V)	1043.717	0.000	0.000	90.000	158.480	0.000
8. Occidental of Pakistan Inc. (GOP Share 25% in Ratana J/V)	0.000	0.000	0.000	93.000	287.075	0.000
9. Occidental of Pakistan Inc. (Bhangall J/V 12.5% Royalty)	0.000	0.000	0.000	0.000	24.451	0.000
10. PPL-OGDC-GOP J/V. (Adh) (GOP Share 11%)	129.135	0.000	0.000	27.000	20.829	0.000
11. Pak-Hunt Petroleum Project (GOP Share 12.5% in Mazarani Gas Field)	47.466	0.000	0.000	7.000	6.339	0.000
12. Marl Gas Company Ltd (20% after Disinvestment)	0.000	0.000	0.000	0.000	28.309	0.000
Sub-total (DGPC)	5003.618	0.000	0.000	800.000	1368.597	0.000
Total (M/o PET. & N. Resources)	6466.858	401.900	57.281	820.883	1434.630	2.264

MINISTRY OF WATER & POWER

13. Energy Planning & Development Project 3(a) Energy Conservation, Islamabad (App)	225.180	207.700	249.304	0.733	1.811	0.000
Total (M/o WATER & POWER)	225.180	207.700	249.304	0.733	1.811	0.000
Total (Fuels)	6692.038	609.600	306.585	821.616	1436.441	2.264



TRANSPORT & COMMUNICATIONS

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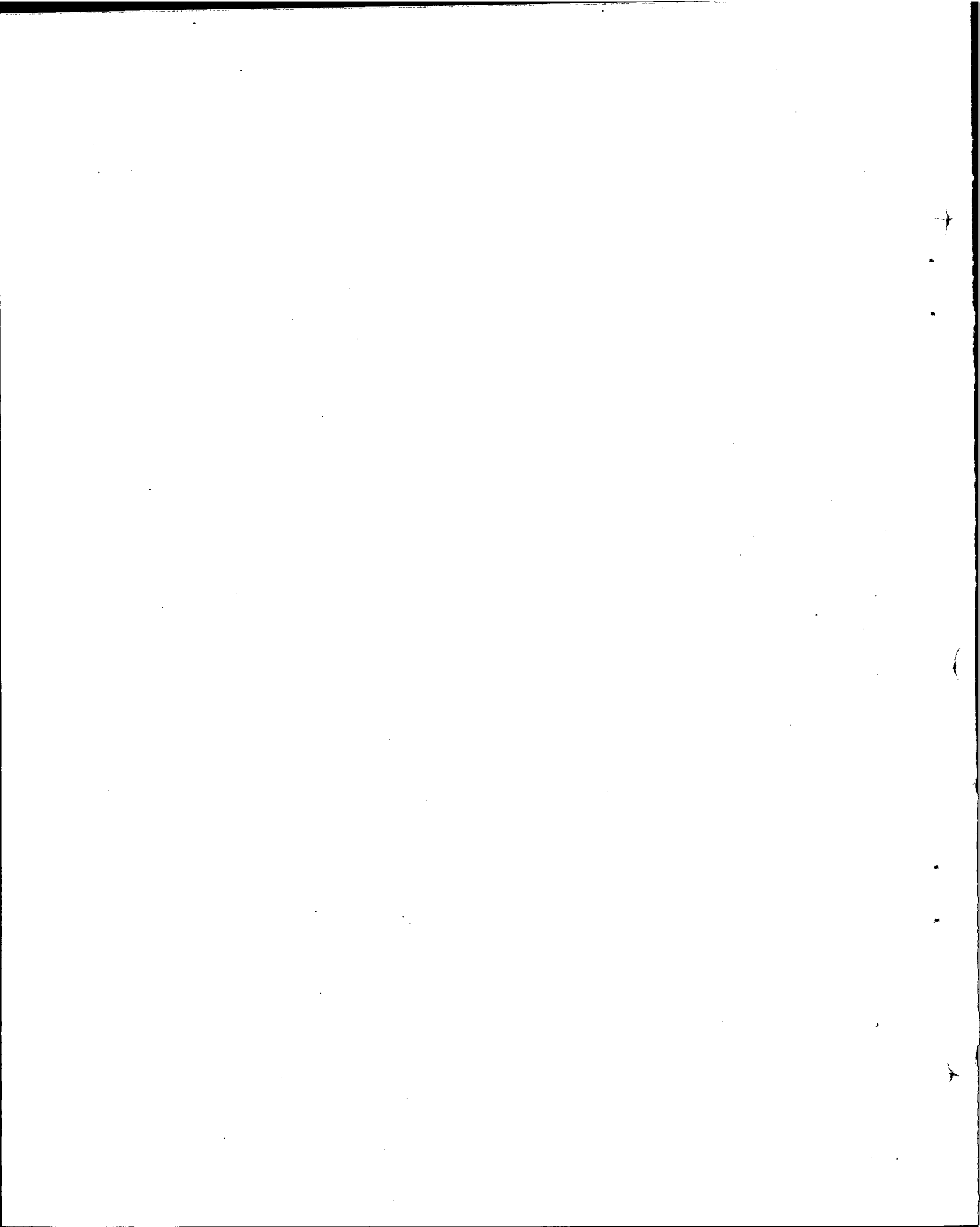
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TRANSPORT & COMMUNICATIONS

(Summary)

(Million Rupees)

Sl. No.	Ministries/Divisions	PSDI/PSA	
		Total	Foreign Aid
1	2	₹	₹
1.	Ministry of Communications	465.364	71.606
2.	Ministry of Railways	2725.000	1836.000
3.	Planning and Development Division	9.056	0.000
4.	Finance Division	9.056	0.000
5.	Defence & Aviation Division	3.211	0.000
Total (Transport & Communications)		3211.687	1907.606



TRANSPORT & COMMUNICATIONS

(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June, 1993	Revised Estimates for 1993-94	P.S.D.P. 1994-95	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
M/O COMMUNICATIONS							
NATIONAL LOGISTIC CELL							
1.	Kalabagh-Shakardara Road Project (NLC)	303.220	0.000	191.690	7.000	9.056	0.000
	Total (NLC)	303.220	0.000	191.690	7.000	9.056	0.000
D.G. PORTS & SHIPPING							
A. CORE PROGRAMME							
2.	Construction of Jinnah Bridge Phase-II (WB)	1050.000	271.000	136.750	254.220	52.769	52.769
3.	Gwadur Fish Harbour (Mini Port Project) (App) (Belguin).	1923.670	830.320	1320.000	50.000	36.224	0.000
4.	National Ports Master Plan & Management Study PC-II (App). (ADB).	22.460	17.780	0.000	19.000	17.206	16.301
5.	Construction of Bulk Water Main from Indus River (Karil Lake) to Port Qasim Industrial Area.	390.000	0.000	10.000	161.262	45.280	0.000
B. OTHER CORE PROGRAMME							
6.	Development of Fish Harbour Cum Mini Port at Keti Bunder	0.000	0.000	0.000	0.000	0.906	0.000
7.	Two Life Boats/Wooden Boats for Lighthouses at Sindh Coast.	3.400	0.000	0.000	0.000	3.079	0.000
	Total (D.G Ports & Shipping)	3389.530	1119.100	1466.750	484.482	155.464	69.070
SPECIAL COMMUNICATIONS ORGANIZATIONS (SCO)							
8.	Expansion and Improvement of Telecom facilities in AJK & Northern Area of Gilgit and Baltistan	1047.183	487.583	227.372	31.974	27.168	0.000
	Sub-total (SCO)	1047.183	487.583	227.372	31.974	27.168	0.000
Main Ministry							
9.	Construction of Ravi Bridge	960.000	0.000	250.000	245.000	212.816	0.000
10.	Construction of Retension Wall and Diversion of River Flow - Balakot	0.000	0.000	0.000	0.000	6.339	0.000
	Sub-total	960.000	0.000	250.000	245.000	219.155	0.000
Machinery Training Institute							
11.	Expansion of Machinery Training Institute	0.000	0.000	0.000	0.000	2.536	0.091
	Sub-total (MTI)	0.000	0.000	0.000	0.000	2.536	0.091
FPSC							
12.	Pakistan Postan Services Corporation	347.983	0.000	254.887	0.000	45.280	0.000
	Sub-total (FPSC)	347.983	0.000	254.887	0.000	45.280	0.000

TRANSPORT & COMMUNICATIONS

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June, 1993	Approved Estimates for 1993-94	Balance 1994-95	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8

National Transport Research Centre

13.	Operational Research Wing, Islamabad	50.000	1.000	21.820	3.190	2717	0.000
14.	Road Research Wing (NTRC), Islamabad (ODA)	54.660	22.050	46.240	9.820	2.737	1.359
15.	National Transport Plan Study (App)(Japan)	18.100	15.000	5.200	7.140	1.067	0.906
16.	Training Wing (UNDP)	19.900	19.900	0.000	0.000	0.000	0.181
Sub-total (NTRC)		142.660	57.950	73.260	12.150	6.711	2.445
Total (M/o Communications)		6190.576	1664.633	2467.979	780.606	467.761	21.606

MINISTRY OF RAILWAYS

A. CORE PROGRAMME

17.	Rehabilitation for 660 and Procurement of 270 tractor motors for DE/Electric Locomotives (World Bank)	841.000	552.000	358.000	104.000	267.000	200.000
18.	Recommissioning of 46 DE/Electric Locomotives (WB)	610.000	379.000	419.000	31.000	90.000	50.000
19.	Spares for Unit Exchange and Inventory (WB)	1032.000	648.000	49.000	1450.000	250.000	150.000
20.	Filment of Roller Bearing (World Bank)	500.000	275.000	194.000	263.000	77.000	27.000
21.	Improvement & Rehabilitation of Track on the Pakistan Railways Kuwait Fund, IDB & OPEC (App)	2850.000	957.000	1501.000	409.000	340.000	170.000
22.	Rehabilitation and Refurbishing of 101 DE Locos including Filment of Airbrakes (OEFC)	2748.000	1945.000	0.000	3.000	250.000	200.000
23.	Providing Track Circuiting on berthing passenger lines at 94 Stations on Hyderabad, Peshawar main line Section (OEFC) (Electrification Extension)	1045.000	760.000	104.000	355.000	350.000	290.000
24.	Consultancies/Training (WB)	80.000	66.000	10.000	45.000	23.000	20.000
25.	Maintenance Equipment (WB)	288.000	180.000	0.000	20.000	96.000	60.000
26.	High Capacity Wagons (WB)	5056.000	2563.000	0.000	0.000	200.000	195.000
27.	Provision of air brake for 125 Locomotives (WB)	19.000	12.000	0.000	0.000	18.000	12.000
28.	UHF & VHF Communications (WB)	630.000	212.000	1.000	2.000	12.000	10.000
29.	Recommission of 2 GFDs (WB)	39.300	32.000	0.000	0.000	20.000	17.000
30.	Wagon Movers	58.000	38.000	0.000	0.000	20.000	19.000
31.	Introduction of Computer based Management Information System (MIS) in Pak. Railways (WB)	376.000	194.000	0.000	0.000	12.000	10.000
32.	Electrical Works	74.000	0.000	19.000	21.000	2.000	0.000
33.	Passenger Coaches	1570.000	458.000	1432.000	100.000	100.000	99.000

TRANSPORT & COMMUNICATIONS

(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June, 1993	Revised Estimates for 1993-94	P.S.D.P. 1994-95	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8

B. OTHER CORE PROGRAMME

34. Developing Wagah Station as Custom and Immigration check point for passengers travelling by train to and from India	30.000	0.000	0.000	4.000	6.000	0.000
35. Setting up of Locomotives Factory (Structural Works Plant, Machinery and auxiliary facilities) Phase-I (OECF)	2260.000	1506.000	1907.000	324.000	42.000	17.000
36. Procurement of 18 (2000 HP) Diesel Electric Loco's (OECF)	1598.000	932.000	0.000	230.000	400.000	300.000
37. Doubling of Track.	1228.190	211.120	0.000	0.000	10.000	0.000
38. Bridge Works on improvement for Sub-Structure of Bridges on Karachi - Lala Musa Section	84.000	8.000	53.000	3.000	8.000	0.000
39. Civil Engineering Works:	37.000	0.000	10.000	7.000	5.000	0.000
40. Improved Signalling Works	651.000	209.000	328.000	20.000	15.000	0.000
41. Line Capacity and terminal facilities	25.000	0.000	13.000	5.000	4.000	0.000
42. Procurement of 30 (3000 HP) Diesel Electric Locomotives (OPEC).	3611.550	2154.550	0.000	0.000	80.000	80.000
43. Renovation of Stations	102.000	0.000	27.000	41.000	8.000	0.000
44. Renovation of Coaches/Wagons	288.000	71.000	63.000	58.000	11.000	0.000
Total (M/o Railways)	27731.040	14364.670	6508.000	2504.000	2725.000	1836.000

PLANNING & DEV. DIVISION

National Institute of Transportation

45. National Institute of Transportation, Risalpur	56.020	0.000	0.000	11.000	9.056	0.000
Sub-total (NIT)	56.020	0.000	0.000	11.000	9.056	0.000
Total (Planning & Dev. Division)	56.020	0.000	0.000	11.000	9.056	0.000

FINANCE DIVISION

46. By Pass Tando Allah Yar (PM's Directive)	0.000	0.000	0.000	0.000	9.056	0.000
Total (Finance Division)	0.000	0.000	0.000	0.000	9.056	0.000

AVIATION DIVISION

AIRPORT SECURITY FORCES

47. Construction of Accommodation at 5 Small Airports (Pasni, Gwadur, Turbat, Skardu and Chitral) (App).	7.170	0.000	4.490	0.620	0.974	0.000
48. Construction of Accommodation at 5 Small Airports (D.I.Khan, Gilgit, Rawalakot, Muzaffarabad and Nawab Shah).	8.260	0.000	3.180	0.790	0.208	0.000
49. Construction of Barrack Accommodation for 128 Guard No.1 at Quetta	9.230	0.000	3.930	0.000	0.217	0.000
Sub-total (ASF)	24.660	0.000	11.600	1.410	1.400	0.000

TRANSPORT & COMMUNICATIONS

(Million Rupees)

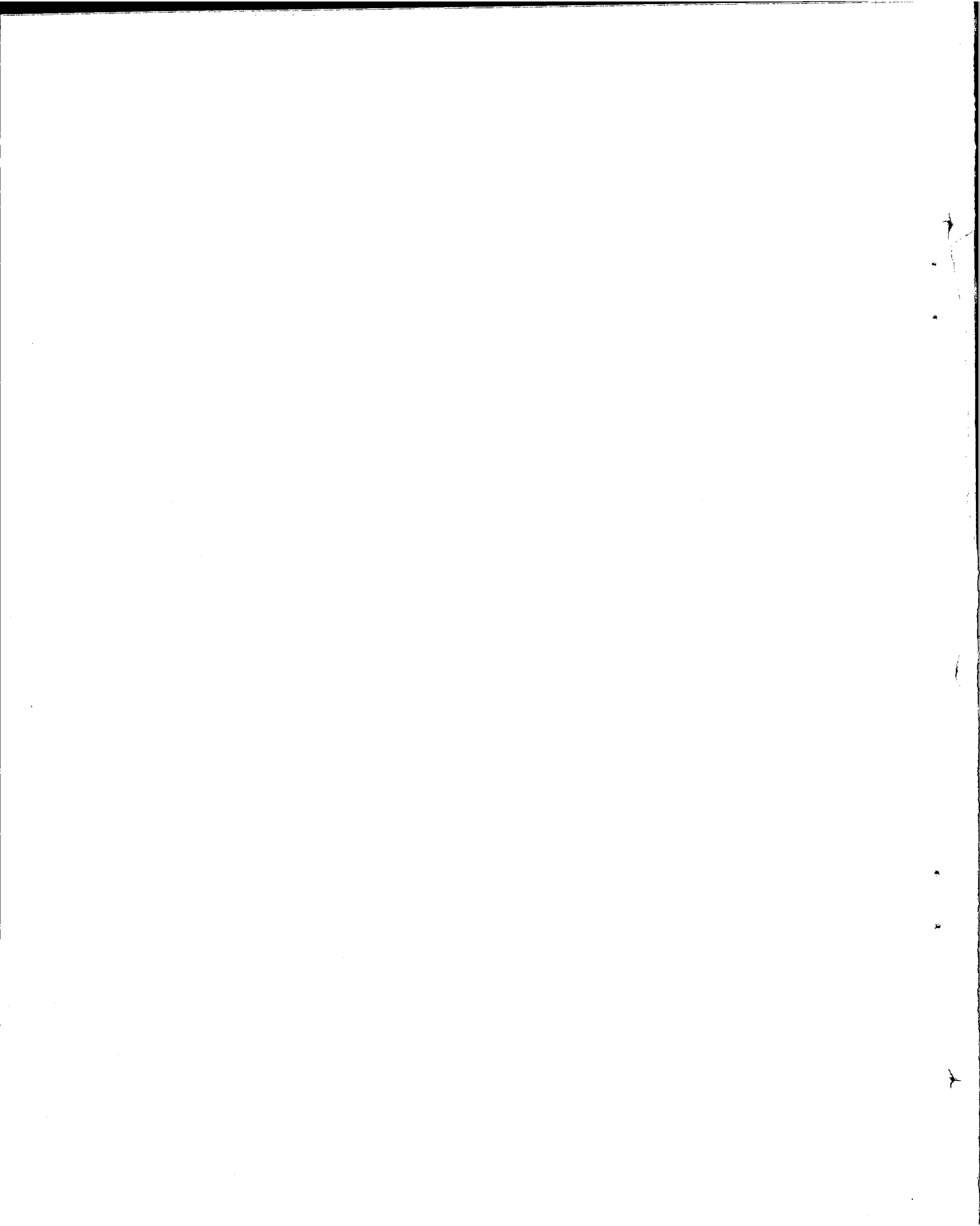
Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June, 1993	Revised Estimates for 1993-94	P.S.D.P. 1994-95	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8

PAKISTAN METEOROLOGICAL

50. Construction of Met. Observatory at Kakul	1.650	0.000	0.320	0.000	0.543	0.000
51. Establishment of Model Observatory at Karachi	1.120	0.000	0.080	0.000	0.453	0.000
52. Provision of Additional Met. Facilities in Northern Areas	13.520	2.800	10.810	0.000	0.815	0.000
Sub-total (Pak. Met.)	16.290	2.800	11.210	0.000	1.811	0.000
Total (Aviation Division)	40.950	2.800	22.810	1.410	3.211	0.000
Total (TRANSPORT & COMMUNICATIONS)	34018.586	16032.103	8994.769	3297.016	3211.684	1907.606

PHYSICAL PLANNING & HOUSING

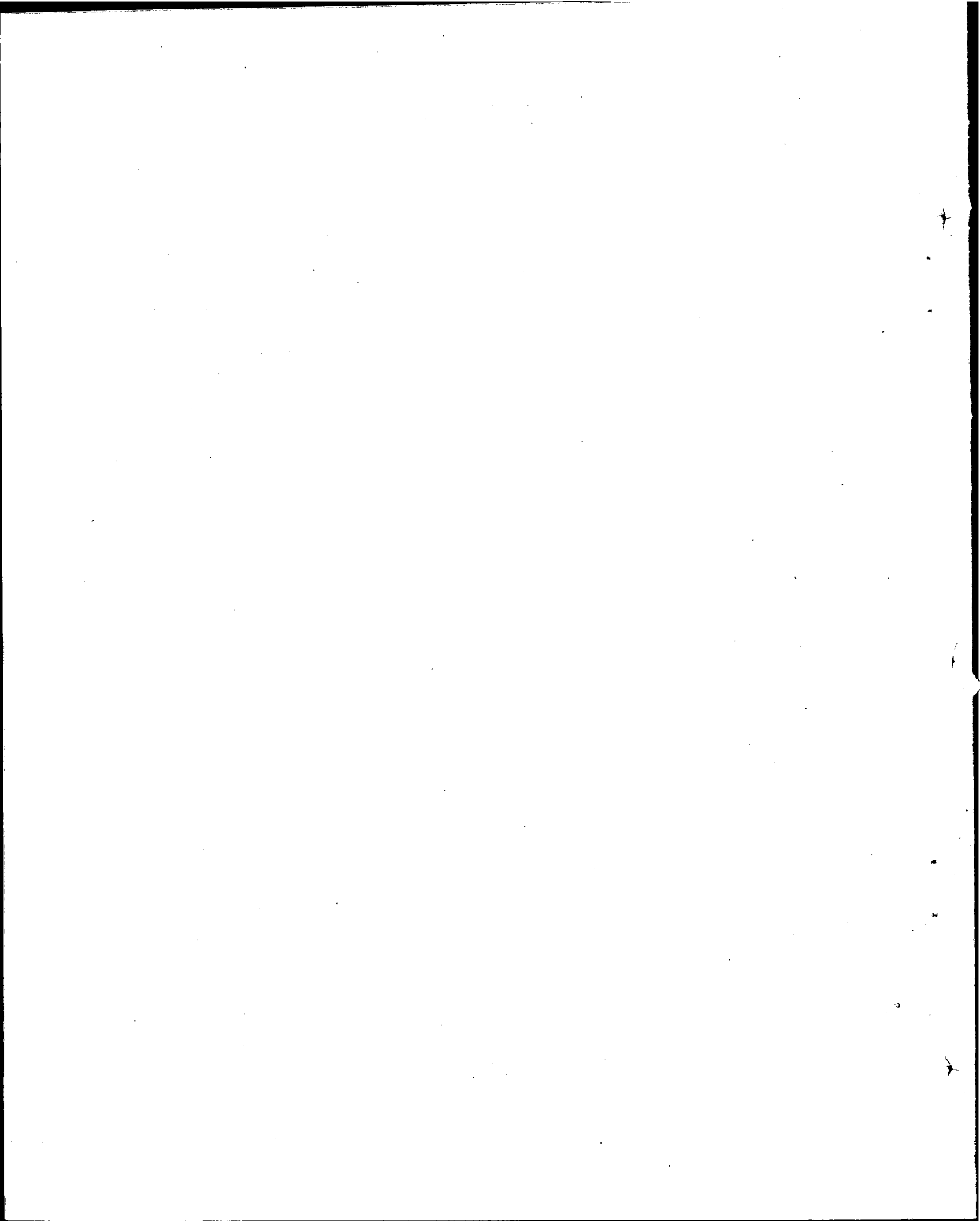
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PHYSICAL PLANNING & HOUSING

(Summary)

Sl. No.	Ministries/Divisions	PSDP 1984-85	
		Total	Foreign Aid
1	2	3	4
1.	Cabinet Division	1513.816	752.800
2.	Works Division	287.915	0.000
3.	Interior Division	60.495	0.000
4.	Ministry of Religious Affairs	4.528	0.000
5.	Justice & Parliamentary Affairs Division	5.246	0.000
6.	Finance Division	72.448	0.000
7.	M/o Local Government & Rural Development	29.210	9.818
8.	States & Frontier Regions Division (SAFRON)	6.475	0.000
9.	Environment & Urban Affairs Division	32.602	0.000
Total (Physical Planning & Housing)		2012.735	762.618



PHYSICAL PLANNING & HOUSING

(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June, 1993	Revised Estimates for 1993-94	P. S. D. P. 1994-95	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
CABINET DIVISION							
Deptt: of Communications Security							
1.	Construction of Residential Accommodation at Islamabad for Officers of Department of Communications Security (App)	16.469	0.000	12.538	1.466	2.232	0.000
Sub-total (D.C.S)		16.469	0.000	12.538	1.466	2.232	0.000
Capital Development Authority							
2.	P.M. House Complex; Dev. of Infrastructure Services for Police Lines & Colony; Cons. of Accom. for Police & related Schemes for P.M House Complex at Islamabad (App).	487.158	1.851	352.064	21.990	45.280	0.000
3.	Construction of Prime Minister's Secretariat, Islamabad (App). (PM's Directive)	570.507	0.000	126.129	212.672	261.718	0.000
4.	Office and Residential Accommodation for AQPR, Islamabad ongoing works (App).	64.171	0.000	22.361	7.330	8.150	0.000
5.	Furnishing of Supreme Court Building (Interior Works), Islamabad.	52.592	0.000	0.000	29.320	21.075	0.000
6.	Construction of Supreme Court Building Islamabad (Phase-I) (App)	753.221	33.769	414.324	130.528	153.952	0.000
7.	Construction of Federal Government Houses on Abandoned Plots (App).	79.160	0.000	14.077	7.330	9.056	0.000
8.	Provision of Individual Gas Meters in Government Houses (App).	43.155	0.000	28.541	0.733	0.906	0.000
9.	Roof Treatment of Government Houses (App)	90.830	0.000	31.954	0.733	3.351	0.000
10.	Construction of Office Accommodation for CBR, Islamabad.	132.704	7.650	36.326	7.330	12.678	0.000
11.	Construction of Parliament Lodge at Islamabad (Approved).	699.890	27.200	59.047	9.373	9.056	0.000
12.	Security Measures for Alwan-e-Sadr, Islamabad (App).	19.949	0.000	5.688	1.906	1.811	0.000
13.	Construction of Supreme Court Judges Residences at Islamabad.	83.834	0.000	0.000	14.660	27.168	0.000
14.	Bulk Water Supply from Khanpur Dam to Islamabad and Rawalpindi (Japan)	3605.547	1173.547	32.985	73.300	342.240	300.000
15.	Bulk Water Supply from Simly Dam 3rd Main Conduction Phase-III (OECP).	1101.541	793.099	82.463	183.250	271.680	271.680
16.	Rehabilitation project for improvement of water treatment system in Islamabad (Japan).	435.270	433.270	63.000	99.688	181.120	181.120
17.	Clover Leaf at Falzabad, Islamabad	196.857	0.000	0.000	36.650	81.504	0.000
18.	Conversion of Old Jal at Rawalpindi into Public Park (Un-app)(PM's Directives)	0.000	0.000	0.000	0.000	18.112	0.000
19.	Augmentation of Islamabad Water Supply with Seepage Water from Rawal Dam and T/Wells in National Park Area.	0.000	0.000	0.000	0.000	20.000	0.000

PHYSICAL PLANNING & HOUSING

(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June, 1993	Revised Estimates for 1993-94	P.S.D.P. 1994-95	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
20.	Construction of Helipad for Cabinet Division	52.180	0.000	5.000	0.000	42.726	0.000
	Sub-total (CDA)	8468.566	2470.386	1273.959	836.793	1511.584	752.800
	Total (Cabinet Division)	8485.037	2470.386	1286.497	838.259	1513.816	752.800
WORKS DIVISION							
Govt. Offices/Buildings							
21.	Construction of Office Building for Federal Public Service Commission Islamabad (App).	89.543	0.000	19.012	7.330	18.112	0.000
22.	Construction of Office Building for Election Commission Islamabad. (App).	36.029	0.000	5.942	3.665	0.906	0.000
23.	Provision of Fire Fighting Equipment and Emergency Stairs in Shaheed-e-Millat Secretariat, Islamabad (App).	54.520	0.000	10.803	2.932	18.112	0.000
24.	Procurement of Fire-fighting Equipment & Fire Alarm System in various buildings, Islamabad	4.000	0.000	0.000	0.000	3.622	0.000
25.	Construction of AQPR Sub-Office at Karachi	16.250	0.000	15.402	0.806	1.087	0.000
26.	Construction of Audit House at Islamabad	34.526	0.000	13.392	3.665	13.584	0.000
	Sub-total (Pak PWD Offices)	234.868	0.000	64.551	18.398	55.423	0.000
Govt. Servants Housing							
27.	Construction of 5160 Houses for Federal Government Employees Islamabad (1170 Houses) Phase-I (App).	405.125	0.000	310.741	14.660	27.168	0.000
28.	Construction of Houses for Federal Government Employees under Prime Minister's Programme to Generate Employment at Islamabad, Karachi, Lahore, Peshawar and Quetta (App).	435.000	0.000	141.448	11.728	10.867	0.000
29.	Construction of Office/Residential Accommodation for Custom at Gujranwala	3.753	0.000	3.290	0.000	0.419	0.000
30.	Construction of Custom House Gaddani, Quetta	15.890	0.000	11.840	0.000	3.668	0.000
31.	Construction of 152 Cat-V Quarters for Federal Government Employees at Islamabad (App).	55.000	0.000	19.509	7.330	9.056	0.000
32.	Construction of 30 (Now 37) Federal Minister's Residences, Islamabad.	167.348	0.000	103.077	13.194	42.583	0.000
33.	Const. of Residential Accommodation for Federal Govt. Employees at Islamabad (Prime Minister's Estate)(PM's Directive) (App).	244.500	0.000	63.876	18.335	54.336	0.000
34.	Construction of Residential Accommodation for Central Government Employees Colony at Dhana Singwala, Lahore (Phase-II 258 Quarters)	113.132	0.000	0.000	3.665	7.245	0.000
35.	Construction of Residential Quarters for Customs Hyderabad (App)	4.397	0.000	3.521	0.000	1.152	0.000
36.	Const. of Residential & Office Accommodation for Income Tax at Khairpur (App)	7.050	0.000	2.748	0.000	0.272	0.000
37.	Construction of Residential Accommodation for Income Tax Sukkur	5.700	0.000	5.095	0.000	0.548	0.000

PHYSICAL PLANNING & HOUSING

(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June, 1993	Revised Estimates for 1993-94	P.S.D.P. 1994-95	
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1	2	3	4	5	6	7	8
38.	Const. of Residential & Office Accommodation for IB at Landi Kotal	1.339	0.000	1.670	0.000	0.606	0.000
39.	Construction of Office Accommodation for I.B. at Taftan	0.952	0.000	0.000	0.000	0.181	0.000
40.	Acquisition of 50 Acres of Land & Construction of 250 Quarters for FGS at Quetta (App.)	173.067	0.000	142.199	2.933	9.056	0.000
41.	Construction of 5160 Houses for Federal Government Employees at Islamabad (Phase-II, 1170 Houses) (App)	438.310	0.000	9.108	0.000	27.168	0.000
42.	Construction of 21 Family Suits for Federal Government Officers, Islamabad (App)	17.539	0.000	15.207	0.000	1.358	0.000
43.	Construction of 72 Family Suits at Islamabad	44.426	0.000	45.139	0.000	0.906	0.000
44.	Construction of Govt. Owned residences at Abandoned Plots Islamabad.	79.160	0.000	14.077	7.330	11.773	0.000
45.	Construction of Residential Accommodation for Audit Department at Quetta (App)	15.074	0.000	14.229	0.000	0.616	0.000
Sub-total (Pak PWD Res.)		2226.762	0.000	906.774	79.175	208.957	0.000
Central Board of Revenue							
46.	Construction of Residential Accommodation for Income Tax Deptt. Islamabad (App).	14.300	0.000	7.224	1.466	2.717	0.000
47.	Construction of Land Custom Station Wagha, Lahore.	12.094	0.000	4.120	0.733	0.453	0.000
48.	Construction of Inter Agency Complex at Kunjrab Pass, Khudaabad.	15.097	0.000	3.572	0.466	3.036	0.000
49.	Construction of Office/Residential accommodation for Income Tax Sangar (App)	3.469	0.000	2.404	0.000	0.964	0.000
50.	Construction of Office/Residential accommodation for Income Tax Dadu (App)	7.661	0.000	2.374	0.000	1.166	0.000
51.	Construction of Office/Residential accommodation for Income Tax Badin (App)	3.551	0.000	2.402	0.000	1.004	0.000
52.	Construction of Officers Residence for Income Tax at Sialkot	9.770	0.000	2.000	0.000	4.320	0.000
53.	Construction of Office Building for Income Tax at Peshawar	0.000	0.000	0.000	0.000	1.834	0.000
54.	Construction of Customs Ware House, Karachi (App)	2.126	0.000	1.860	0.000	0.241	0.000
55.	Construction of Custom Sports Complex at Karachi (App)	19.800	7.500	14.145	0.000	0.453	0.000
Sub-total (CBR)		87.868	7.500	40.101	2.665	16.188	0.000
56.	Development of Faridia Park at Sahiwal (PM's Directive)	0.000	0.000	0.000	0.000	7.347	0.000
total:		0.000	0.000	0.000	0.000	7.347	0.000
Total (Works Division)		2549.498	7.500	1011.426	100.238	287.915	0.000

PHYSICAL PLANNING & HOUSING

(Million Rupees)

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INTERIOR DIVISION							
i) FC NWFP							
57.	Construction of Fort for South Waziristan Scouts at Zalal (App).	18.842	0.000	18.802	0.281	0.136	0.000
58.	Construction of Fort/Water Point/Picquet for Bajaur Scouts at Khar	1.407	0.000	1.553	0.000	0.059	0.000
59.	Construction of Ammunition/Explosive Magazine for Tochl Scouts at Miran Shah	3.049	0.000	1.573	0.000	0.430	0.000
60.	Construction of Residential Accommodation for Bajour Scouts at Khar	11.310	0.000	11.575	0.000	0.724	0.000
61.	Construction of Officer's Colony for FC NWFP at Hayatabad, Peshawar(App)	16.350	0.000	4.860	0.733	2.409	0.000
Sub-total (FC NWFP)		50.958	0.000	38.363	1.014	3.758	0.000
ii) FC BALOCHISTAN							
62.	Construction of Permanent accommodation for CAF at various places Balochistan (App).	215.884	0.000	160.647	6.493	7.245	0.000
63.	Construction of accommodation for FC (EX-BC), Quetta & Sibi (App).	91.860	0.000	82.348	1.467	2.264	0.000
64.	Construction of Accommodation for Officers and Followers for FC at Quetta (App).	7.654	0.000	4.489	0.733	0.906	0.000
65.	Construction of Accommodation for Headquarters FC Quetta (App)	92.065	0.000	66.022	0.000	2.717	0.000
Sub-total (FC Balochistan)		407.463	0.000	313.506	8.693	13.131	0.000
iii) Coast Guards							
66.	Construction of chek post at Kumb Quarter Guards at Jhwani and Pasni	6.443	0.000	6.153	0.000	0.362	0.000
67.	Construction of official type accommodation at B.N. Headquarter Korangi (Mosque) (App)	9.512	0.000	8.669	0.000	0.763	0.000
Sub-total (Coast Guards)		15.955	0.000	14.822	0.000	1.126	0.000
iv) Pak Rangers							
68.	Construction of Residential Accommodation for Pak Rangers at Ghazi Road, Lahore	25.737	0.000	23.811	0.000	1.744	0.000
69.	Construction of 100 Border out posts (App)	168.500	0.000	46.880	7.426	1.811	0.000
Sub-total (Pak Rangers)		194.237	0.000	70.691	7.426	3.555	0.000
v) F.I.A.							
70.	Construction of 7 Nos. Cat-V and 30 Nos Cat-VI flats for FIA Staff at Islamabad	9.284	0.000	4.432	1.460	1.255	0.000
71.	Construction of FIA Zonal Office Building at Lahore. (App).	18.850	0.000	7.053	2.199	4.075	0.000
72.	Construction of FIA Office Block at Quetta (App)	5.204	0.000	4.845	0.263	0.087	0.000
Sub-total (FIA)		33.338	0.000	16.330	3.922	5.417	0.000

PHYSICAL PLANNING & HOUSING

(Million Rupees)							
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1	2	3	4	5	6	7	8
vi) Civil Defence							
73.	Civil Defence Training School, Quetta	9.838	0.000	6.438	0.000	0.906	0.000
	Sub-total (Civil Defence)	9.838	0.000	6.438	0.000	0.906	0.000
Islamabad Administration							
Water Supply							
74.	3 Water Supply Schemes in U.C. Bharakau, Mohra Noor & Shahdara.	9.400	0.000	4.877	1.466	1.358	0.000
75.	Water Supply Scheme, Humak (P.M.'s Directive)	2.200	0.000	0.328	0.147	0.453	0.000
76.	Water Supply Scheme Tariaf including Chapper and RD Markaz Tariaf.	7.200	0.000	0.452	0.147	0.453	0.000
77.	Water Supply Scheme, Talhar (P.M.'s Directive)	2.500	0.000	0.453	0.733	0.906	0.000
78.	Federal SAP for Water Supply Schemes (ICT)	76.829	0.000	0.000	2.260	3.622	0.000
Islamabad Police							
79.	Construction of 20 Bedded Hospital for Islamabad Police at H-11, Islamabad	5.554	0.000	0.324	0.733	2.264	0.000
80.	Construction of 2 Barracks for 100 Men Each H.Q. Wing in H-11, Islamabad	10.715	0.000	0.324	0.733	2.264	0.000
81.	Construction of Police Training Centre/School in Police Lines H-11, Islamabad	15.020	0.000	0.162	0.000	2.264	0.000
	Sub-total (ICT)	129.418	0.000	6.920	6.219	13.584	0.000
Immigration & Passport							
82.	Construction of Office Building for Director General of Immigration & Passports and Regional Passport Office, Islamabad	9.875	0.000	8.293	0.733	0.906	0.000
	Sub-total (Immigration & Passport):	9.875	0.000	8.293	0.733	0.906	0.000
NPA							
83.	Construction of NPA at H-11, Islamabad (App)	144.548	0.000	11.107	0.000	18.112	0.000
	Sub-total (NPA)	144.548	0.000	11.107	0.000	18.112	0.000
	Total (Interior Division)	995.630	0.000	486.470	28.007	60.495	0.000
M/O RELIGIOUS AFFAIRS							
84.	Installation of Lift in the Council of Islamic Ideology at G-5/2, Islamabad (App)	0.000	0.000	0.000	0.000	4.528	0.000
	Total (Religious Affairs)	0.000	0.000	0.000	0.000	4.528	0.000
JUSTICE & PAR. AFFAIRS DIVISION							
85.	Construction of Campus Office, Classrooms, Hostel etc. of the FJA, H-8, Islamabad (App).	17.995	0.000	8.598	22.703	2.083	0.000
86.	Construction of New Building Federal Shariat Court, Islamabad (Un-App.)	67.814	0.000	5.155	1.352	0.446	0.000
87.	Construction of Rest Houses for Honourable Judges of the Federal Shariat Court at Islamabad (App).	7.052	0.000	2.120	2.507	2.717	0.000
	Total (Justice Division)	108.734	42.435	47.681	31.808	5.246	0.000

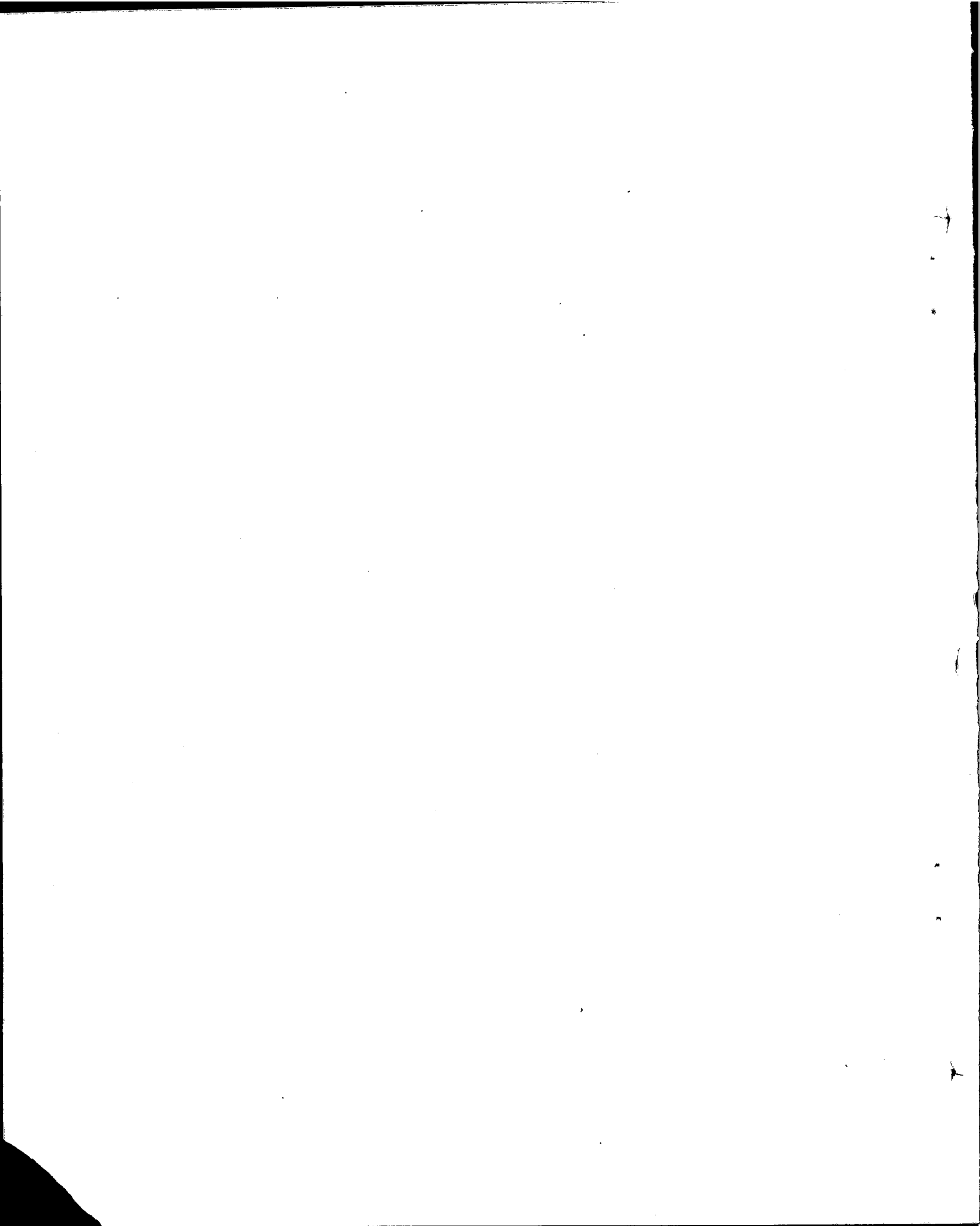
PHYSICAL PLANNING & HOUSING

(Million Rupees)

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1	2	3	4	5	6	7	8
FINANCE DIVISION							
88.	Extension and Residential Facilities of the G.Type Quarters of Paklstan Mint, Lahore	0.000	0.000	0.000	0.000	4.528	0.000
89.	Water Supply System in Jacobabad (PM's Directive)	0.000	0.000	0.000	0.000	45.280	0.000
90.	Establishment of Anti Dacolt Training Centre at Sakrand - Nawabshah (PM's Directive)	0.000	0.000	0.000	0.000	22.640	0.000
Total (Finance Division)		0.000	0.000	0.000	0.000	72.448	0.000
M/O LOCAL GOVT. & RURAL DEVELOPMENT							
91.	Federal Rural Water Supply & Sanitation Coordination Unit (UNICEF/UNDP) (App)	19.995	15.364	10.355	2.973	2.042	0.762
92.	Integrated Community Based Rural Water Supply and Sanitation Project (UNICEF)	0.000	0.000	0.000	0.000	27.168	9.056
Total (M/o L.G.R.D.)		19.995	15.364	10.355	2.973	29.210	9.818
STATES & F.R. DIVISION							
F.C., LEVIES & KHASSDAR POSTS							
93.	Construction Post for FC at Zam (App)	4.266	0.000	2.073	0.733	0.815	0.000
94.	Construction of Post for FC at Mughal Kot D.I. Khan (App).	5.926	0.000	0.615	0.733	0.906	0.000
95.	Construction of Post for FC at Manghi, D.I. Khan (App).	4.103	0.000	2.333	0.733	0.634	0.000
96.	Construction of Post at Dmonada at Kohi Bahara (App).	4.403	0.000	1.273	0.000	0.906	0.000
97.	Construction of Post for FC at Faqir Chowk D.I.Khan (App).	4.666	0.000	1.741	0.366	0.906	0.000
98.	Construction of building for Malakand Levy in Malakand (App).	18.113	0.000	2.446	0.000	0.634	0.000
99.	Re-Construction of Khassadars Barracks for 200 Khassadar at Bara (App)	7.751	0.000	2.223	0.660	0.453	0.000
100.	Construction of Khassadars Barracks for 200 Khassadar at Ghiljo/Kalaya & Hangu.	7.765	0.000	6.245	0.000	0.453	0.000
101.	Construction of 17 Nos. Khassadar Picquets Kurram Agency (App)	6.827	0.000	6.005	0.256	0.362	0.000
102.	Construction of Khassadars Barrack at Challanai (App).	7.382	0.000	6.171	2.256	0.317	0.000
103.	Construction of 22 Levy Thanas at various Places in Balochistan	22.971	0.000	22.517	0.367	0.091	0.000
Total (SAFRON)		94.173	0.000	53.642	6.104	6.475	0.000
ENVIRONMENT & URBAN AFFAIRS DIVISION							
104.	Water Supply Scheme Noddero (PM's Directive)	0.000	0.000	0.000	0.000	14.490	0.000
105.	Gawadar Water Problem (PM's Directive)	0.000	0.000	0.000	0.000	18.112	0.000
Total (Environment & U.A. Division)		0.000	0.000	0.000	0.000	32.602	0.000
Total (Physical Planning & Housing)		12253.065	2535.685	2896.071	1007.389	2012.735	762.618

RURAL DEVELOPMENT

(67- 68)

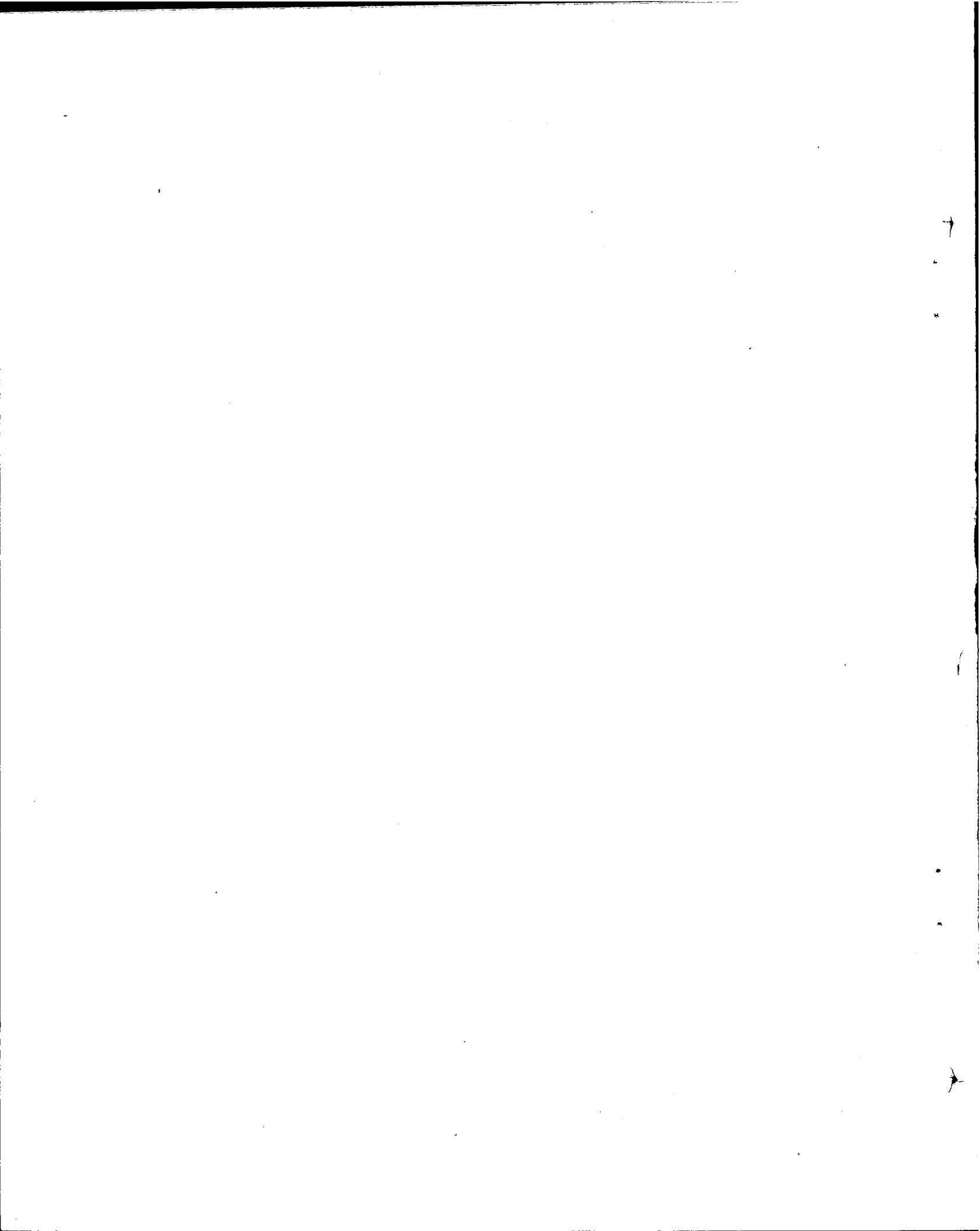


RURAL DEVELOPMENT*(Summary)*

94-95

(Million Rupees)

<i>Sl. No.</i>	<i>Ministries/Divisions</i>	<i>PSDP 1994-95</i>	
		<i>Total</i>	<i>Foreign Aid</i>
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>
1.	M/o Local Government & Rural Development	522.187	468.565
2.	Ministry of Interior	3.894	0.000
3.	Narcotics Control Division	119.820	108.741
TOTAL (RURAL DEVELOPMENT)		645.901	577.306



RURAL DEVELOPMENT

(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June, 1993	Revised Estimates for 1993-94	P.S.D.P. 1994-95	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8

M/O LOCAL GOVERNMENT & RURAL DEVELOPMENT

A. CORE PROGRAMME

1. ADB Farm to Market Road Project Phase-II (All Provinces)(App)(ADB).	2493.260	1991.990	480.269	435.000	500.000	450.000
2. ADB Assisted Provincial Highways Project(App) (Consultancy Services for III FRM) (ADB).	164.450	90.807	0.000	13.267	18.112	18.112
3. Rural Roads Construction Phase-I (Japan Assisted	3910.620	3324.060	0.000	0.000	0.906	0.453

B. OTHER CORE PROGRAMME

4. Construction of Hostel MTRI at Karachi	5.993	0.000	3.800	1.466	0.453	0.000
5. Provision of Certain Essential and Residential Facilities at NCRD Complex, Islamabad	14.680	0.000	3.860	0.367	2.717	0.000

Total (M/o L.G. & R.D.)

	6589.003	5406.857	487.929	470.100	522.187	468.565
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MINISTRY OF INTERIOR

6. Construction of 14 Km of Rural Roads in Tumair (App)(ICT)	19.450	0.000	8.570	0.773	0.906	0.000
7. Construction of 8 Km Rural Roads in Pind Begwal Jundda (ICT)(App).	8.172	0.000	4.855	0.773	0.906	0.000
8. Construction of 23 Km Rural Roads in ICT	19.960	0.000	10.416	1.099	0.906	0.000
9. Widening and Strengthening of 55 Km Rural Roads in ICT (Phase-I) (App).	8.846	0.000	6.423	0.773	0.906	0.000
10. IRD Plan for ICT in Collaboration with UNICEF (App).	6.850	0.000	2.324	0.220	0.272	0.000

Total (Interior Division)

	63.278	0.000	32.588	3.678	3.894	0.000
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NARCOTICS CONTROL DIVISION

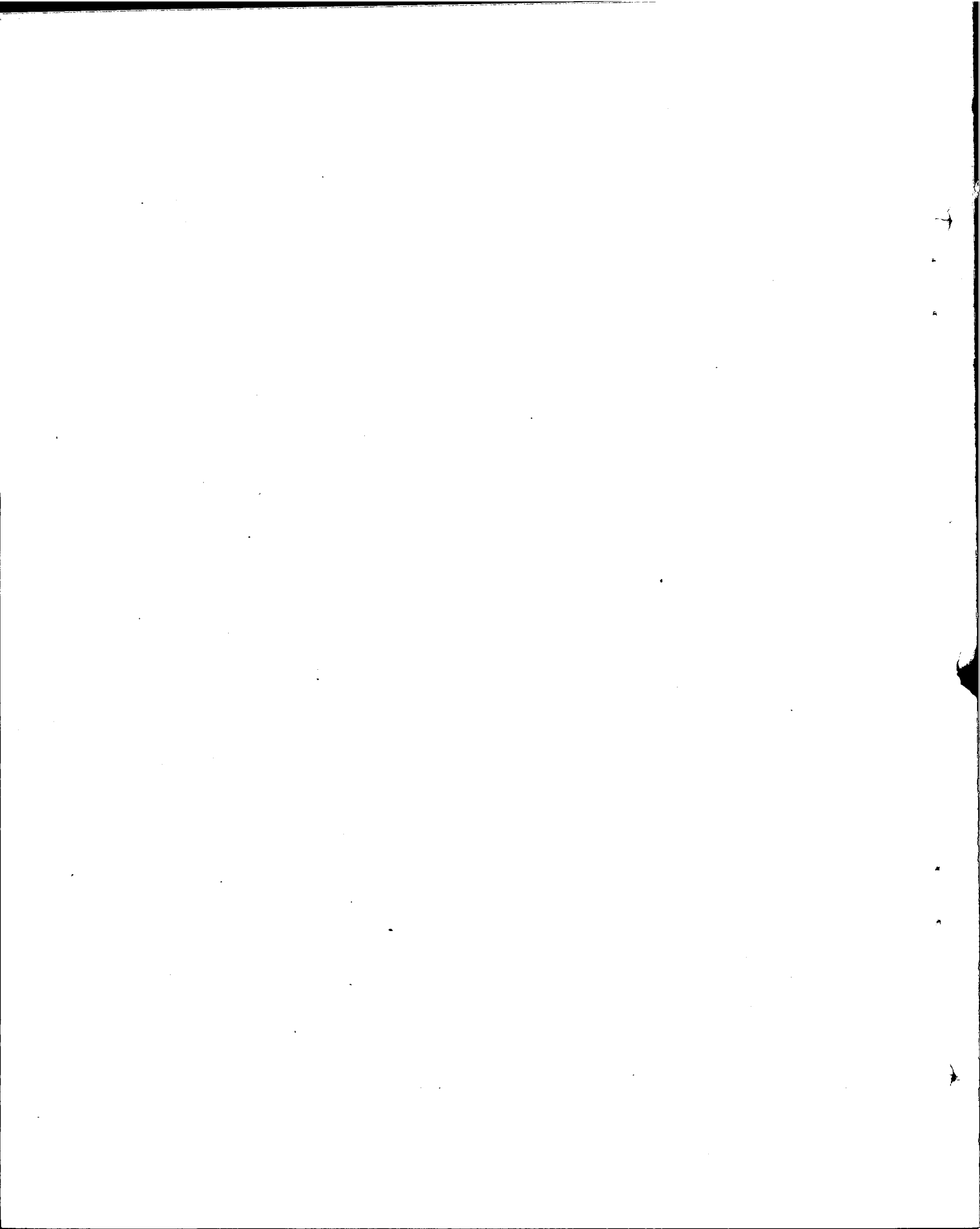
11. Mahmand Tribal Agency Agricultural and Area Development Project (App)(USAID)	264.840	230.000	79.008	36.650	37.130	33.507
12. Bajour Tribal Agency Agricultural and Area Development Project (App) (USAID)	259.950	230.000	77.530	36.650	37.130	34.413
13. Dir Area Development Project Phase-II (UNDCP)	463.670	433.500	0.000	0.000	11.148	6.408
14. Khyber Tribal Agency Agricultural and Area Development Project (App)(USAID).	333.750	292.280	0.000	7.880	34.413	34.413

Total (Narcotics Control Division)

	1322.210	1187.780	176.538	81.180	119.820	108.741
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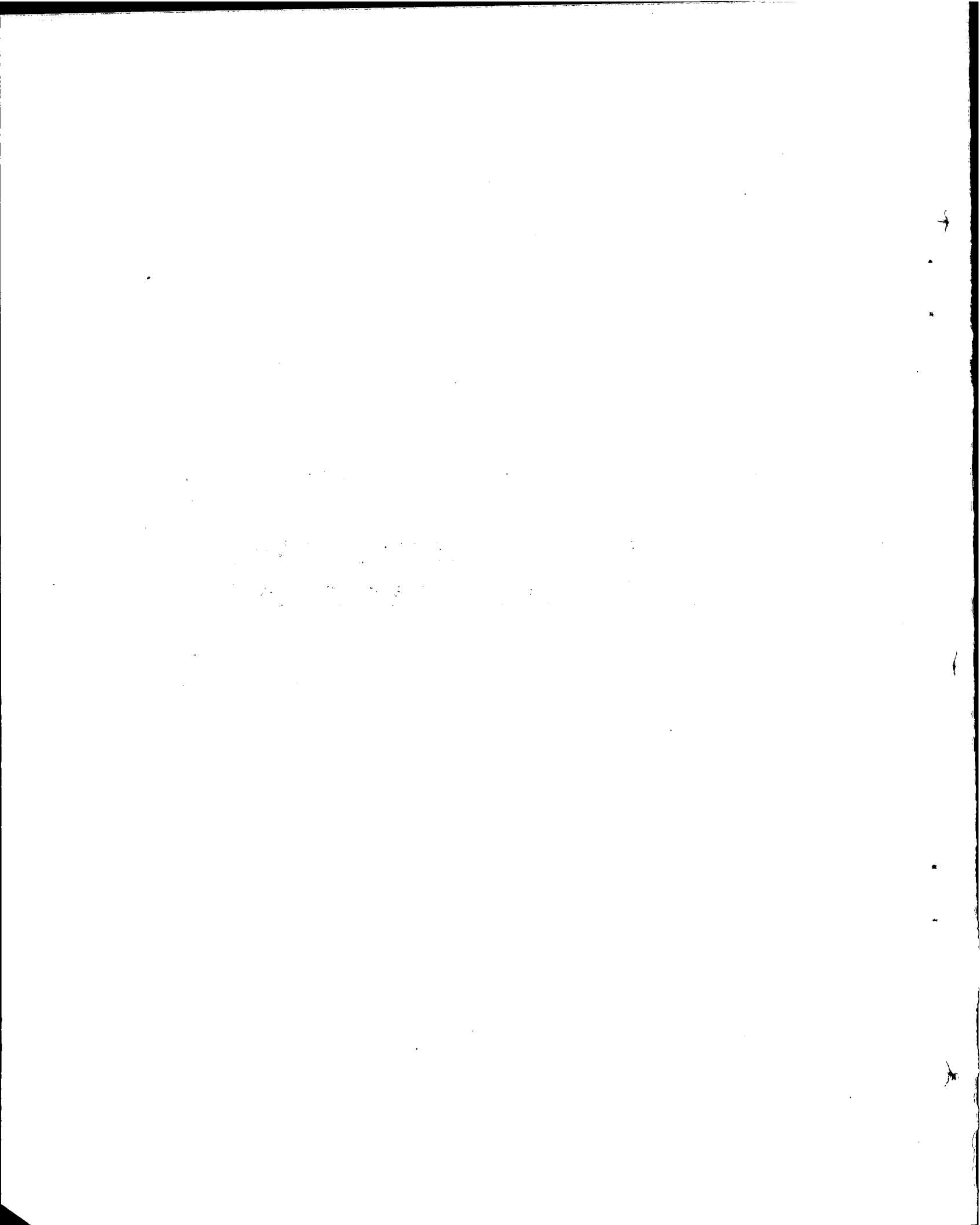
Total (Rural Development)

	7974.491	6592.637	677.055	574.918	645.901	577.306
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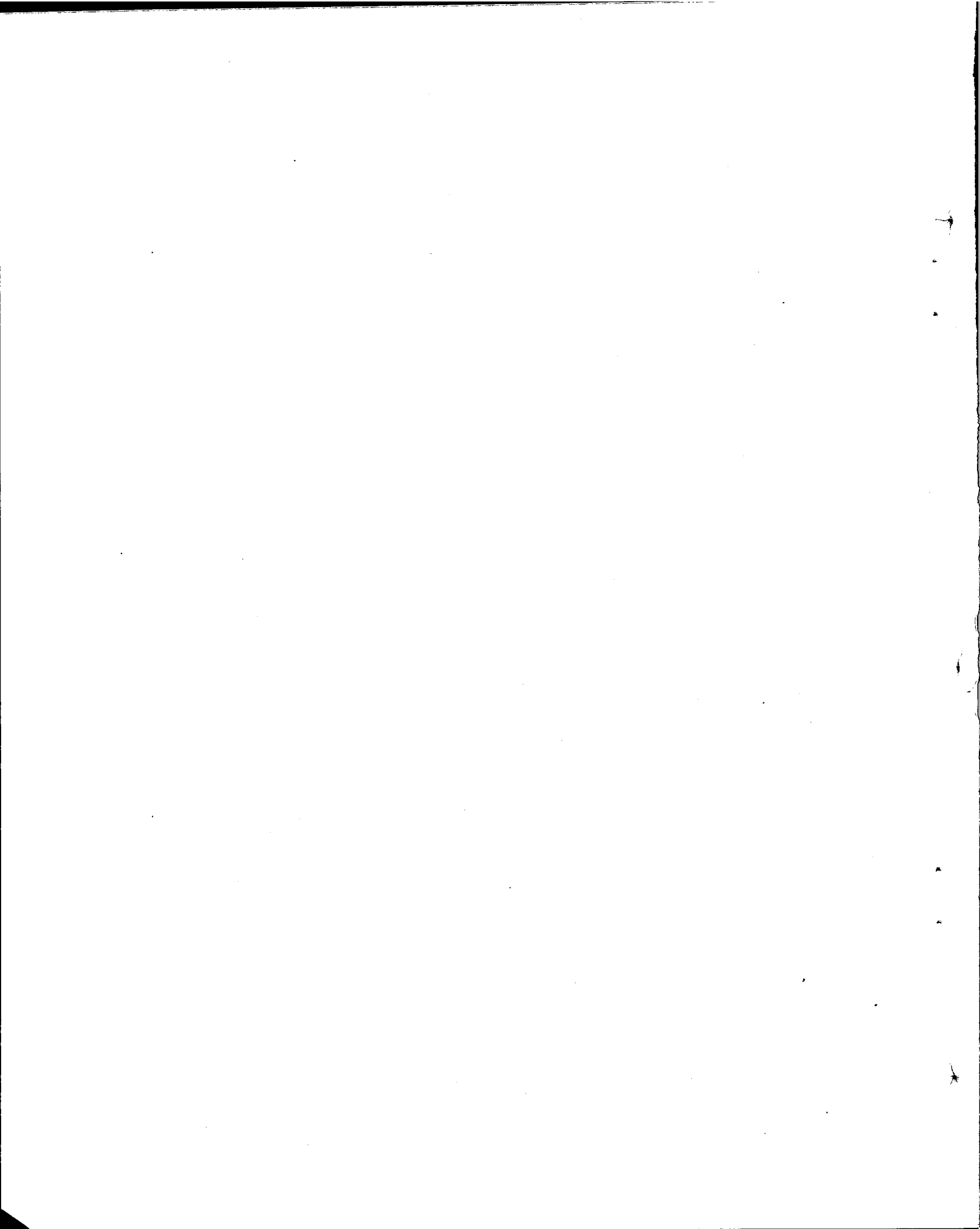
**D. SOCIAL DEVELOPMENT AND
HUMAN RESOURCES SECTORS**

(73—74)



EDUCATION & TRAINING

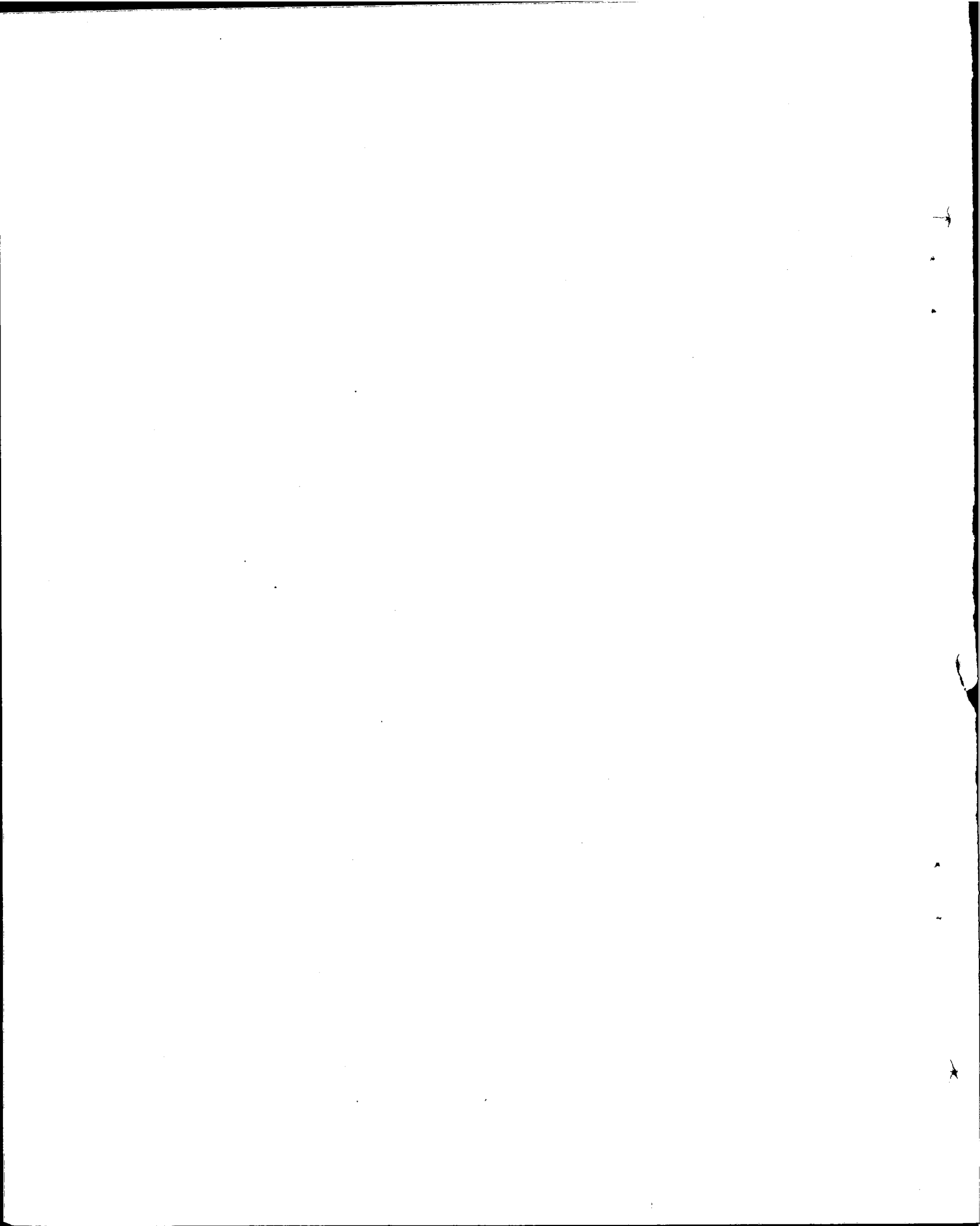
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EDUCATION AND TRAINING

(Summary)

Sl. No.	Ministries/Divisions	PSDP 1976-77	
		Total	Foreign Aid
1	Defence & Aviation Division	21917	0.000
2	Ministry of Education	585776	66.331
3	Establishment Division	5428	0.000
Total (Education & Training)		617121	66.331



EDUCATION AND TRAINING

(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June, 1993	Revised Estimates for 1993-94	P.S.D.P. 1994-95	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8

DEFENCE DIVISION

1.	Construction of new building for FG Girls Primary School, Gracy Lines, Chaklala, Rawalpindi Cantt (App).	3.506	0.000	0.000	0.000	1.811	0.000
2.	Reconstruction of FG Primary School No.1, Nowshera Cantt (App).	2.558	0.000	0.000	0.000	1.407	0.000
3.	Construction of new building for FG Girls High School, Gujranwala Cantt. (App).	6.357	0.000	2.716	1.500	0.906	0.000
4.	Construction of 2 Hostels (One for Male & One for Female) at Wah Cantt.	7.300	0.000	2.716	1.000	0.906	0.000
5.	Reconstruction of dangerous portion of F.G.Public School Kharlan.	3.008	0.000	1.000	1.000	1.811	0.000
6.	Establishment of two secondary schools (each for boys and girls) at Chunlan Cantt (App).	9.456	0.000	0.000	0.000	1.811	0.000
7.	Upgradation and Development of F.G. Public Secondary School, Bat Khella, Malakand to Higher Secondary Level (PM's Directive)	0.000	0.000	0.000	0.000	1.811	0.000
8.	Reconstruction of FG Boys High School, Mareer Hasan, Rawalpindi, (App).	6.350	0.000	0.000	0.000	1.811	0.000
9.	Reconstruction/Development of FG College for Women Peshawar Cantt. (App).	15.272	0.000	9.964	4.887	0.399	0.000
10.	Construction of New Building for FG Inter College, Karachi Cantt. (App).	6.370	0.000	4.563	1.000	0.731	0.000
11.	Award of Merit Scholarship to the Students of FGElis in Cantts/Garrisons. (App).	4.193	0.000	2.322	0.400	0.362	0.000
12.	Construction of new building for FG Public Secondary School, Karachi	6.307	0.000	0.000	0.000	1.811	0.000
13.	Reconstruction of FG Public School, Manora	5.710	0.000	0.000	0.000	1.811	0.000
14.	Reconstruction of FG Public School, Attock	8.150	0.000	0.000	0.000	1.811	0.000
15.	Upgradation of 2 FG Primary Schools to Middle level in Cantt/Garrison	4.105	0.000	0.000	0.000	1.811	0.000
16.	Construction of Additional Class-rooms in FG Girls High School No.1 Wah Cantt.	4.242	0.000	0.000	0.000	0.906	0.000
TOTAL (Defence Division)		92.884	0.000	27.281	9.787	21.917	0.000

MINISTRY OF EDUCATION

Primary Education (FGEI)

A. CORE PROGRAMME

17.	Girls Primary Education Development Project with ADB Assistance (FCU) (App).	46.820	37.500	6.082	4.500	2.264	1.811
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EDUCATION AND TRAINING

(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June, 1993	Revised Estimates for 1993-94	P.S.D.P. 1994-95	
		Total	Foreign Aid			Total	Foreign Aid
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B. OTHER CORE PROGRAMME

18.	Universalization of Primary Education in Islamabad Capital Territory SAP (App.)	19.953	0.000	1.000	9.500	8.561	0.000
19.	Consolidated Programme for Development & Improvement of Primary Education by FDE, Islamabad (App).	38.456	0.000	1.000	5.233	13.584	0.000
20.	Provision of additional accommodation in the Existing 27 Primary Schools in Islamabad/Urban Area (SAP)(App).	48.962	0.000	1.000	3.000	18.112	0.000
21.	Establishment of (4) New Primary Schools in Developed Sectors of Islamabad (SAP) (App)	17.713	0.000	0.000	3.000	9.056	0.000
22.	Third Primary Education Project FCU (PEDEP-III)(WB) (App).	15.000	11.000	9.643	1.000	1.404	1.223
23.	Primary Education Curriculum Refrom Project (FIU)(Assistance by UNICEF) SAP (App).	5.747	4.996	3.439	0.591	0.578	0.442
24.	Extension of Zubeda Jilal Girls School, Turbat (PM's Directive) (Un-App).	0.000	0.000	0.000	0.000	4.528	0.000
Sub-total (Primary Education)		192.651	53.496	22.164	26.824	58.086	3.476

SECONDARY EDUCATION **FGEI**

25.	Provision of Science Equipment Sports Material and Library Books to the 54 Existing Secondary and Higher Secondary Schools in Islamabad and Federal Area.(App.)	6.712	0.000	2.532	1.000	2.880	0.000
26.	Merit Awards to Teachers of Federal Government Educational Institutions in Islamabad Capital Territory (App).	0.750	0.000	0.150	0.150	0.136	0.000
27.	Setting-up of (5) more F.G. Model Schools in Islamabad (Phase-I for G-10/2) (App).	19.939	0.000	1.810	3.000	3.622	0.000
28.	Upgradation of (15) Primary Schools to Middle level in Islamabad & F/Area (App).	16.866	0.000	1.000	2.526	3.622	0.000
29.	Upgradation of 8 Girls & 7 Boys Middle Schools to secondary level in F.Area, Islamabad. (App).	19.695	0.000	1.000	2.000	2.717	0.000
30.	Upgradation of 3 Girls & 4 Boys Secondary Schools to higher Secondary level in Islamabad & Federal Areas (App).	19.696	0.000	1.000	2.000	2.717	0.000
31.	Establishment of 4 Secondary Schools in F-10(B,G) I-10(B) and I-9(G), Islamabad (App).	36.918	0.000	35.822	1.096	0.906	0.000
32.	Provision of Additional Classrooms in 18 Secondary Schools and 7 Middle Schools in Islamabad/Federal Area (App).	19.947	0.000	18.823	1.124	0.906	0.000
33.	Reconstruction/Special Repairs of Dilapidated Portion of 12 Secondary/Middle Schools in Federal Area (App).	6.378	0.000	5.863	0.515	0.453	0.000

EDUCATION AND TRAINING

(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June, 1993	Revised Estimates for 1993-94	P.S.D.P. 1994-95	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
34.	Improvement and Elevation of Sindh Madrassah-tul-Islam National Pilot Secondary School Karachi (Revised App).	6.236	0.000	5.360	0.642	2.418	0.000
35.	Levelling and Provision of Retaining Wall and Boundary Wall at FG Boys' Secondary School, Chatrar (App).	1.741	0.000	0.000	0.000	1.577	0.000
	Sub-total (FGEI)	154.878	0.000	73.360	14.053	21.953	0.000
FEDERAL MODEL INSTITUTIONS							
36.	Establishment of New Model School for Boys G-10/4, Islamabad (Phase-II) (App).	13.019	0.000	0.000	2.500	4.528	0.000
37.	Establishment of New Model School for Girls F-10/2, Islamabad (Phase-II) (App).	13.557	0.000	0.000	2.363	6.339	0.000
38.	Secondary Education Reform Project - Feasibility Study (App).	24.250	24.000	0.000	0.000	1.902	1.811
A. CORE PROGRAMME							
39.	Middle School Project (MSP) for Balochistan, NWFP and Sindh (FIU) (ADB Assisted) (App).	221.540	204.684	0.000	0.000	1.268	0.906
	Sub-total (Federal)	272.366	228.684	0.000	4.863	14.037	2.717
	Sub-total (Secondary Education)	427.244	228.684	73.360	18.916	35.989	2.717
TEACHER EDUCATION							
40.	Teacher Training Programme (Qualitative & Quantative, Improvement of Teacher Education (FIU)(ADB)(App).	155.000	154.276	0.000	5.451	13.584	13.584
	Sub-total (Teachers Education)	155.000	154.276	0.000	5.451	13.584	13.584
TECHNICAL EDUCATION							
B. OTHER CORE PROGRAMME							
41.	Computer Literacy in Pakistan Schools (CLIPS), (Fedral Comp.) (App).	1.040	0.000	0.440	0.270	0.299	0.000
42.	Exchange Programme for staff Development between National Technical Teachers Training College, Islamabad and Sheridem College, Canada (App).	5.100	4.000	1.500	0.400	1.358	1.105
43.	Production of Technical Text Books for Ploytechnics (App).	5.916	0.000	4.518	0.300	0.272	0.000
	Sub-total (Technical Education)	12.056	4.000	6.458	0.970	1.929	1.105
COLLEGE EDUCATION							
FGEI							
44.	Establishment of FG College for Men F-10/2, Islamabad (Revised App).	30.274	0.000	24.891	1.500	3.516	0.000
45.	Improvement of Physical Facilities in FG College for Women F-7/2 Islamabad (App).	5.655	0.000	2.564	1.000	1.894	0.000

EDUCATION AND TRAINING

(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June, 1993	Revised Estimates for 1993-94	P.S.D.P. 1994-95	
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1	2	3	4	5	6	7	8
46.	Provision of Transport facilities to 6 FG College and 2 FG Higher Secondary Schools in Islamabad (App).	4.824	0.000	1.000	0.700	1.540	0.000
47.	Establishment of FG College for Women Q-10/4, Islamabad (Revised App).	32.595	0.000	25.511	1.500	5.289	0.000
	Sub-total (FGEI)	73.348	0.000	53.966	4.700	12.238	0.000
FEDERAL							
48.	Upgradation of Islamabad College for Boys, Q-6/3, Islamabad (App).	11.007	0.000	6.404	1.000	3.263	0.000
49.	Establishment of Cadet College Larkana (Revised)(PM's Directive) (App).	86.355	0.000	50.401	21.330	9.056	0.000
50.	Special Repair to the College and Hostel Building of National College of Arts, Lahore(App).	3.331	0.000	1.805	0.000	0.906	0.000
51.	Establishment of 4 New Cadet Colleges in Punjab (Un-app).	400.000	0.000	0.000	0.000	9.056	0.000
52.	Establishment of Cadet College Gotki/Sukkur with Special Quota for Children of Harees/Farmers (PM's Directive) (Un-app).	60.000	0.000	0.500	0.500	0.906	0.000
53.	Construction of Wing Unit at Cadet College, Hasanabadal (PM's Directive) (App).	3.743	0.000	0.000	0.000	3.389	0.000
54.	Establishment of Cadet College Sanghar(App)	102.501	0.000	15.170	1.466	9.056	0.000
55.	Establishment of Cadet College, Pallandri District Poonch, A.J.K. (App).	80.507	0.000	64.120	1.500	9.056	0.000
	Sub-total (Federal)	747.444	0.000	138.400	25.796	44.687	0.000
	Sub-total (College Education)	820.792	0.000	192.366	30.496	56.925	0.000
LIBRARIES & MUSEUMS							
56.	Promotion of Senior Journals and Magazines in Colleges. (Phase-III) (App).	1.628	0.000	0.942	0.000	0.492	0.000
57.	Khushal Khan Khattak Library at Akkora Khattak (President's Directive)	0.000	0.000	0.000	0.000	1.811	0.000
	Sub-total (Libraries & Museums)	1.628	0.000	0.942	0.000	2.303	0.000
LITERACY & MASS EDUCATION							
58.	Use of Quranic Literacy for Promotion of female literacy (App.)	3.730	0.000	1.953	0.479	1.175	0.000
59.	Eradication of Illiteracy from Selected Areas of Pakistan.	29.058	0.000	17.659	8.000	3.078	0.000
	Sub-total (Literacy & Mass Education)	32.788	0.000	19.612	8.479	4.254	0.000
SCHOLARSHIPS & LOANS							
60.	Allama Iqbal Gold Medal & Scholarship (Revised). (App).	6.017	0.000	2.304	0.613	0.815	0.000
61.	Central Overseas Training Scholarship Schemes. (App).	449.078	0.000	393.196	51.745	64.298	0.000

EDUCATION AND TRAINING

(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June, 1993	Revised Estimates for 1993-94	P.S.D.P. 1994-95	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
62.	Merit Scholarship Scheme (App)	143.879	0.000	113.378	14.660	14.346	0.000
63.	Post-Doctoral Training Abroad by UGC (App)	9.390	0.000	7.344	0.733	1.189	0.000
64.	Quaid-Azam Scholarship Scheme (App)	74.000	0.000	56.640	7.330	9.083	0.000
65.	Khushal Khan Khattak Scholarship Scheme.(App)	1.510	0.000	1.151	0.169	0.181	0.000
66.	100 Foreign Scholarships for Talented Students of BFS 1-15 FG Employees (App).	247.027	0.000	27.165	4.059	18.112	0.000
67.	Scholarship for Research by UGC Phase-II (App)	15.625	0.000	12.644	2.430	0.499	0.000
68.	Nishan-e-Haider Scholarships Phase-II (App)	3.925	0.000	2.057	0.568	0.697	0.000
69.	Meritorious Scholarship Scheme (App)	10.080	0.000	3.977	1.200	1.693	0.000
70.	Award of Stipends to Indigent Studens (App)	8.000	0.000	3.810	2.200	1.811	0.000
71.	Merit Scholarships to Students of FQEI's in ICT Phase-II (App).	1.434	0.000	0.427	0.250	0.686	0.000
72.	Award of scholarships to Japanese Students (App)	2.940	0.000	0.699	0.147	0.226	0.000
73.	Education of Talented Students from Rural/Under Developed Areas of FATA, FANA, AJK and Balochistan in Cadet Colleges and Public Schools (App)	11.355	0.000	0.000	2.500	2.137	0.000
74.	Prime Minister's Merit Scholarships for Tribal Areas	0.750	0.000	0.000	0.150	0.136	0.000
75.	Scholarships to Students from other countreis under bilateral programme.	16.422	0.000	15.992	1.394	1.811	0.000
76.	UGC's Talent Farming Scheme, Phase-II (App)	18.029	0.000	0.000	0.973	2.264	0.000
	Sub-total (Scholarship & Loans)	1019.461	0.000	640.784	91.121	119.985	0.000
MISCELLANEOUS							
77.	Encouragement and support to New Creative Pakistani Publications NBCP (Rev.)(App).	7.086	0.000	5.945	0.368	0.362	0.000
78.	Population Education in Formal and Non-Formal Education through UNFPA Assistance (App).	52.166	44.240	0.000	10.116	8.603	7.245
79.	Linkage between Bristol University, U.K and the Curriculum Centres of Pakistan (UK)(App)	11.939	11.894	9.365	1.455	0.906	0.906
80.	National Competition for Talented Students (Federal Component)(App.)	4.634	0.000	2.169	0.340	0.453	0.000
81.	National Book Foundation Building, Islamabad (Revised) (App).	7.975	0.000	6.000	0.000	1.789	0.000
82.	Development of the Academy of Educational Planning and Management, Islamabad (Revised) (App).	5.554	0.000	3.281	0.000	2.058	0.000
83.	Establishment of National Educational Training Service (NETS)(App).	6.919	0.000	0.810	0.000	0.453	0.076

EDUCATION AND TRAINING

(Million Rupees)

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84.	Advanced Training Programme in Educational Management & Administration (Rev) (App) (UNDP).	8.886	8.736	0.000	0.733	0.906	0.906
85.	Grant for National Education Foundation	3660.000	0.000	0.000	0.000	4.528	0.000
86.	National Educational Information System	51.451	39.804	50.814	0.667	0.906	0.453
87.	Feasibility Study for Setting up of new Universities Institutions (P.M.'s Directive) (Un-app).	0.000	0.000	0.000	0.000	0.906	0.000
88.	Readers Club Scheme by NBC (Phase-IV) (App).	9.200	0.000	0.000	0.681	0.906	0.000
	Sub-total (Miscellaneous)	3825.810	104.674	78.384	14.360	22.774	9.585
UNIVERSITIES							
PUNJAB UNIVERSITY							
89.	Development of Punjab University New Campus, Lahore Phase-III(App.)	128.100	0.000	80.854	7.335	10.867	0.000
90.	Establishment of Linkage among Department of Zoology, University of the Punjab, Lahore and Sterling University U.K (ODA) (App)	16.445	15.965	4.918	0.749	1.404	1.358
91.	Development of the Section of Industrial Mineralogy at the Institute of Geology, Punjab University in Collaboration with University of Leicester U.K(ODA)(App).	14.140	14.140	1.800	0.721	1.466	1.466
	Sub-total (Punjab University)	158.685	30.105	87.572	8.805	13.737	2.825
BAHUDDIN ZIKRIA UNIVERSITY							
92.	Development of Bahuddin Zikria University, Multan, Phase-I(Rev.)(App).	357.693	26.310	241.555	7.355	9.056	0.000
93.	Link Between the Centre for Advanced Students in Pure and Applied Math. B.Z University, Multan and the Department of Maths. University of Bradford, U.K (Rev. App)	22.034	21.934	1.603	0.721	1.549	1.358
94.	Establishment of College of Engineering at Bahauddin Zakaria University Multan (P.M.'s Directive) (App).	96.310	15.267	5.000	8.150	9.056	0.000
	Sub-total (B.Z. University)	476.037	63.511	248.158	16.226	19.661	1.358
ISLAMIA UNIVERSITY BAHAWALPUR							
95.	Establishment and Development of Islamia University Bahawalpur(APP)	181.237	16.000	149.028	8.150	10.867	0.000
	Sub-total (Islamia University)	181.237	16.000	149.028	8.150	10.867	0.000
ENGG.& TECH.UNIVERSITY LAHORE							
96.	Development Project of the University of Engineering & Technology, Lahore,(Phase-II) (App).	44.200	16.000	11.480	4.075	10.867	0.000
	Sub-total (Engg. & Tech.University Lahore)	44.200	16.000	11.480	4.075	10.867	0.000

EDUCATION AND TRAINING

(Million Rupees)

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1	2	3	4	5	6	7	8

ENGG. & TECH. UNIVERSITY TAXILA

97.	Revised development Project of Second Campus of the University of Engineering & Technology at Taxila (App).	158.160	21.300	139.503	0.000	10.867	0.000
Sub-total (Engg. & Tech. University Taxila)		158.160	21.300	139.503	0.000	10.867	0.000

KARACHI UNIVERSITY

98.	Development of University of Karachi (APP.)	19.552	12.523	12.550	3.260	3.389	0.000
99.	Study of Senile Cataract formation in Pakistan HEJ Institute of Chemistry Karachi University (USA) (App).	3.015	3.015	1.615	0.733	0.604	0.604
100.	Linkage of Applied Economics Research Centre, University of Karachi with American Universities. (USA) (App).	8.626	7.181	0.000	0.721	0.820	0.820
101.	Development Scheme entitled 'Study of Living Marine Resources of Pakistan, University of Karachi' (USA) (App).	46.375	46.375	0.000	1.442	1.773	1.773
Sub-total (Karachi University)		77.568	69.094	14.165	6.156	6.586	3.197

UNIVERSITY OF SINDH

102.	Development Schemes of the University of Sindh under 7th Five Year Plan (App)	49.992	0.000	33.796	4.790	9.056	0.000
103.	Academic link between University of Sindh and Wye College, Univ. of London in Rural Development (App.) (ODA).	13.682	11.300	3.300	0.795	2.042	1.811
Sub-total (University of Sindh)		63.674	11.300	37.096	5.585	11.098	1.811

SHAH ABDUL LATIF BHITTAI UNIVERSITY

104.	Development of Shah Abdul Latif University Khairpur (Phase-I APP)	150.019	10.328	75.557	4.446	8.150	0.000
Sub-total (Shah Abdul Latif Bhitai University)		150.019	10.328	75.557	4.446	8.150	0.000

MEHRAN ENGINEERING UNIVERSITY

105.	Upgradation of Sind University Engineering College at Mehran Univ. of Engg. & Technology Jamshoro, Phase-I (2nd Rev. App) (JICA).	597.766	298.250	536.471	6.465	10.867	0.000
106.	Linkage Programme between University of Engineering & Technology, Jamshoro and the City University London, U.K through the courtesy of ODA (App).	8.564	8.564	2.050	0.721	1.624	1.624
Sub-total (Mehran Engg. University)		606.330	306.814	538.521	7.186	12.491	1.624

NED ENGG. UNIVERSITY KARACHI

107.	Development Scheme of NED University of Engineering & Technology, Karachi (App)	46.821	18.000	15.328	4.700	9.056	0.000
Sub-total (NED Engg. University)		46.821	18.000	15.328	4.700	9.056	0.000

EDUCATION AND TRAINING

(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June, 1993	Revised Estimates for 1993-94	P.S.D.P. 1994-95	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
GOMAL UNIVERSITY D.I.KHAN							
108.	Establishment of Gomal University, D.I.Khan (App).	196.719	15.057	168.339	4.790	9.056	0.000
109.	Development of Deptt: of Pharmacy, Gomal University, D.I. Khan through a Link with Queen's University, Belfast (UK) (App).	5.372	5.372	1.100	0.000	1.152	1.152
Sub-total (Gomal University D.I.Khan)		202.091	20.429	169.439	4.790	10.208	1.152
N.W.F.P ENGG.UNIVERSITY							
110.	Strengthening of Academic Facilities of NWFP University of Engineering & Technology, Peshawar (Revised App)(JICA).	100.946	40.289	54.594	6.925	13.584	0.000
111.	Link between NWFP University of Engineering & Technology, Peshawar and the University of Strathelyde (UK) (App). (ODA)	18.772	17.731	4.778	0.721	1.153	1.087
Sub-total (N.W.F.P Engg. University)		119.718	58.020	59.372	7.646	14.737	1.087
PESHAWAR UNIVERSITY							
112.	Devevelopment of the University of Peshawar during 7th Five Year Plan 1988-93 (App).	55.505	0.000	33.296	4.790	9.056	0.000
Sub-total (Peshawar University)		55.505	0.000	33.296	4.790	9.056	0.000
BALOCHISTAN UNIVERSITY							
113.	Consolidated project of University of Balochistan for 7th Five Year Plan (1988-93)(App).	51.477	5.000	35.650	4.765	9.837	0.000
114.	Research/Teaching Linkage between the Department of Physics, University of Balochistan Quetta and the Energy Studies Unit, University of Strathelyde U.K. (App).	19.733	19.733	0.500	0.000	1.117	1.117
Sub-total (Balochistan University)		71.210	24.733	36.150	4.765	10.953	1.117
QUAID-I-AZAM UNIVERSITY							
115.	Pre-Historic Research in Pakistan Centre for Central Asia and Earth Sciences Department, Quaid-I-Azam University, Islamabad(App)(Italy)	6.790	6.790	6.111	0.489	0.172	0.172
116.	Scheme for the Development of Quaid-e-Azam University Phase-III.	50.000	0.000	0.000	0.000	7.245	0.000
Sub-total (Quaid-I-Azam University)		56.790	6.790	6.111	0.489	7.417	0.172
A.J.K UNIVERSITY							
117.	Establishment of the University of AJK, Muzaffarabad (2nd Revision App).	119.145	10.844	106.499	4.400	7.468	0.000
118.	Revised Payment for Land Acquired for University Campus, Muzaffarabad.	11.087	0.000	0.000	0.000	10.040	0.000
Sub-total (A.J.K University)		130.232	10.844	106.499	4.400	17.509	0.000

EDUCATION AND TRAINING

(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June, 1993	Revised Estimates for 1993-94	P.S.D.P. 1994-95	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8

ALLAMA IQBAL OPEN UNIVERSITY

119.	Integrated Functional Literacy and Primary Education Project for Females in Rural Areas (App.) (ODA).	2.940	2.940	1.866	0.788	0.259	0.259
120.	Establishment of Allama Iqbal Open University including ODA assistance (Rev. App)	285.023	76.479	178.570	4.942	9.056	0.000
121.	New Primary Teachers Orientation Course (New PTOC) of Allama Iqbal Open University, Islamabad (App) (NORAD).	57.346	57.346	21.600	11.096	13.584	13.584
122.	Strengthening of Allama Iqbal Open University Structure and Service with ODA's Assistance (App) (ODA).	77.250	76.440	20.962	7.207	1.885	1.811
123.	Women Middle level Education, Allama Iqbal Open University, Islamabad (Netherland) (App.)	5.535	5.032	0.000	0.787	1.583	1.583
124.	Dev. of Material & Teaching Methodologies for Rural Female AIOU, Islamabad (App) (Netherland)	6.192	5.674	0.000	1.081	1.912	1.811
	Sub-total (A.I.O.U.)	434.286	223.911	222.998	25.901	28.278	19.048

INTERNATIONAL ISLAMIC UNIVERSITY

125.	Special Allocation for Cost of Land allotted to National Islamic University in Sector H-10, Islamabad (PM's Directive)	102.233	0.000	0.000	50.000	47.302	0.000
	Sub-total (IIU)	102.233	0.000	0.000	50.000	47.302	0.000
	Sub-total (Universities)	3134.796	907.179	1950.273	168.110	258.840	33.390

UNIVERSITY CENTRES OF EXCELLENCE

126.	Academic & Research Link between Deptt of Civil Engineering University of Birmingham, U.K. & COE in Water Resources Engineering Lahore Phase-II (App.) (ODA)	13.036	11.840	2.300	1.442	1.173	0.906
127.	Improvement and Strengthening of Centre of Excellence in Psychology, Quaid-e-Azam University, Islamabad (Revised) (Approved).	8.743	0.000	5.114	0.000	2.026	0.000
128.	Cooperative Ph.D. Programme in Molecular Biology between C.A.M.B., P.U. and Palermo University, Italy (Approved).	13.732	13.732	0.000	0.000	1.568	1.568
129.	Revised Dev. Scheme of Area Study Centre for Middle East & Arab Countries, University of Balochistan (App.)	6.673	0.000	2.691	1.070	2.717	0.000
130.	Area Study Centre for Africa, North & South America Quaid-e-Azam University, Islamabad (App.)	10.590	0.000	6.960	1.000	1.811	0.000
131.	Revised Development Scheme of Pakistan Study Centre University of Balochistan (App)	5.445	0.000	3.167	0.000	1.811	0.000
	Sub-total (Centres of Excellences)	58.219	25.572	20.232	3.512	11.106	2.474
	Total (Ministry of Education)	9680.449	1477.881	3004.575	368.239	585.776	66.371

EDUCATION AND TRAINING

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1995	Revised Estimate for 1995-96	Total 1994-95	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
ESTABLISHMENT DIVISION							
152.	Improvement of Training Facilities at NIPA, Karachi	0.304	0.000	0.000	0.224	0.074	0.000
153.	Development of Physical Facilities at Walton, CSA (Revised App)	17.360	0.000	11.070	0.000	2.264	0.000
154.	Construction of Additional Block, Hostel and Residences in SFI Islamabad (App)	10.300	0.000	6.854	0.733	2.555	0.000
155.	Construction of Switch Room at CSA Lahore	0.213	0.000	0.000	0.000	0.193	0.000
156.	Renovation and Upgrading of Old Hostel Block at NIPA, Lahore	5.000	0.000	0.000	0.000	0.453	0.000
157.	Prevention of High Sub-Soil Water Table and Recarpetting of Roads at NIPA, Karachi	1.050	0.000	1.109	0.000	0.090	0.000
Total (Establishment Division)		34.227	0.000	19.033	0.927	7.428	0.000
Total (Education & Training)		9807.528	1477.881	7046.882	778.987	617.121	56.721

SCIENCE & TECHNOLOGY

(89—90)

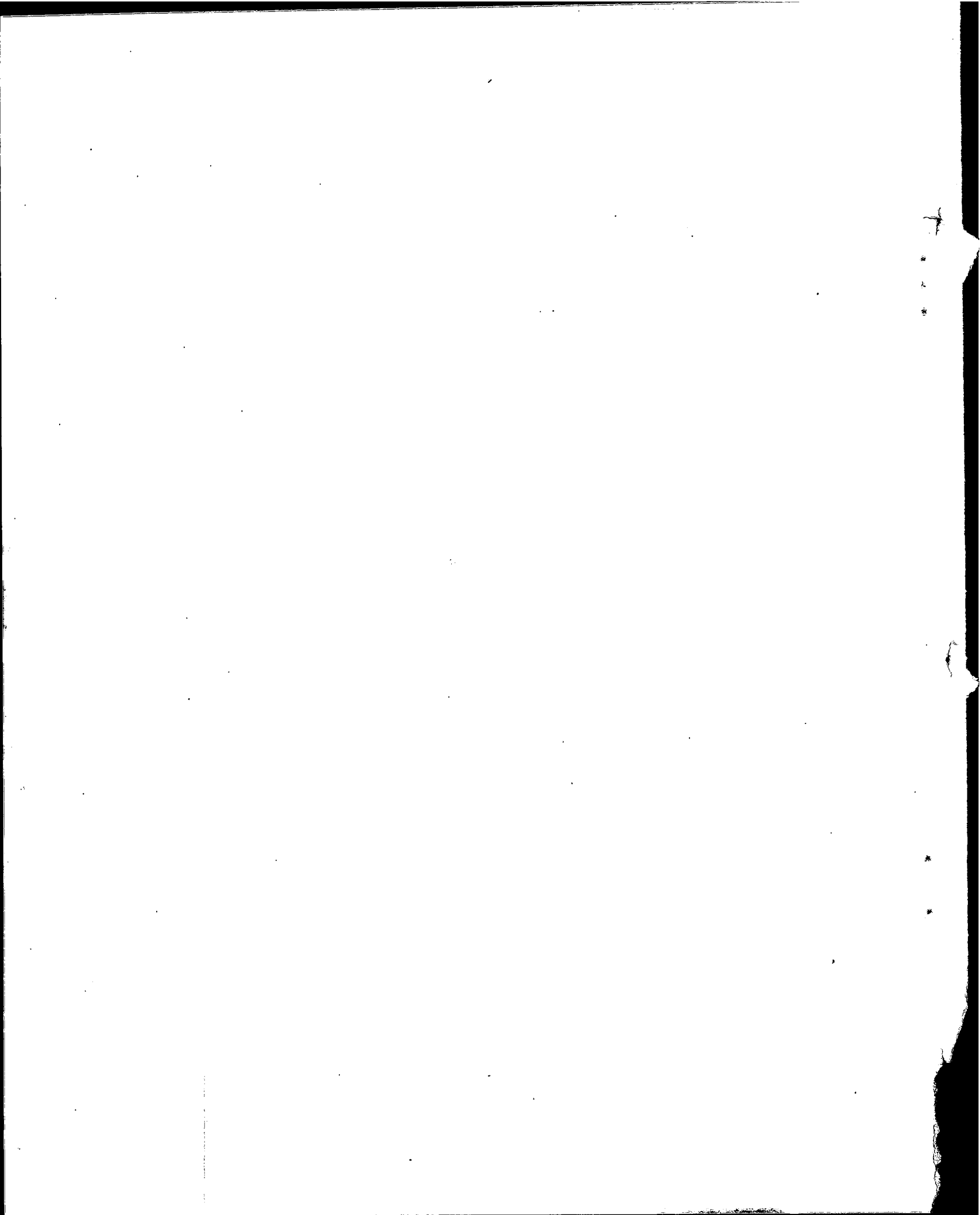
THE UNIVERSITY OF CHICAGO

PHYSICS DEPARTMENT

SCIENCE AND TECHNOLOGY

(Summary)

Sl. No.	Ministries/Divisions	(Million Rupees)	
		PSDP 1994-95	
		Total	Foreign Aid
1	2	3	4
	1. Ministry of Science and Technology	270.534	6.883
	2. Defence & Aviation Division	4.596	4.256
	3. Prime Minister's Secretariat	20.882	9.056
Total (Science and Technology)		296.012	20.195



SCIENCE AND TECHNOLOGY

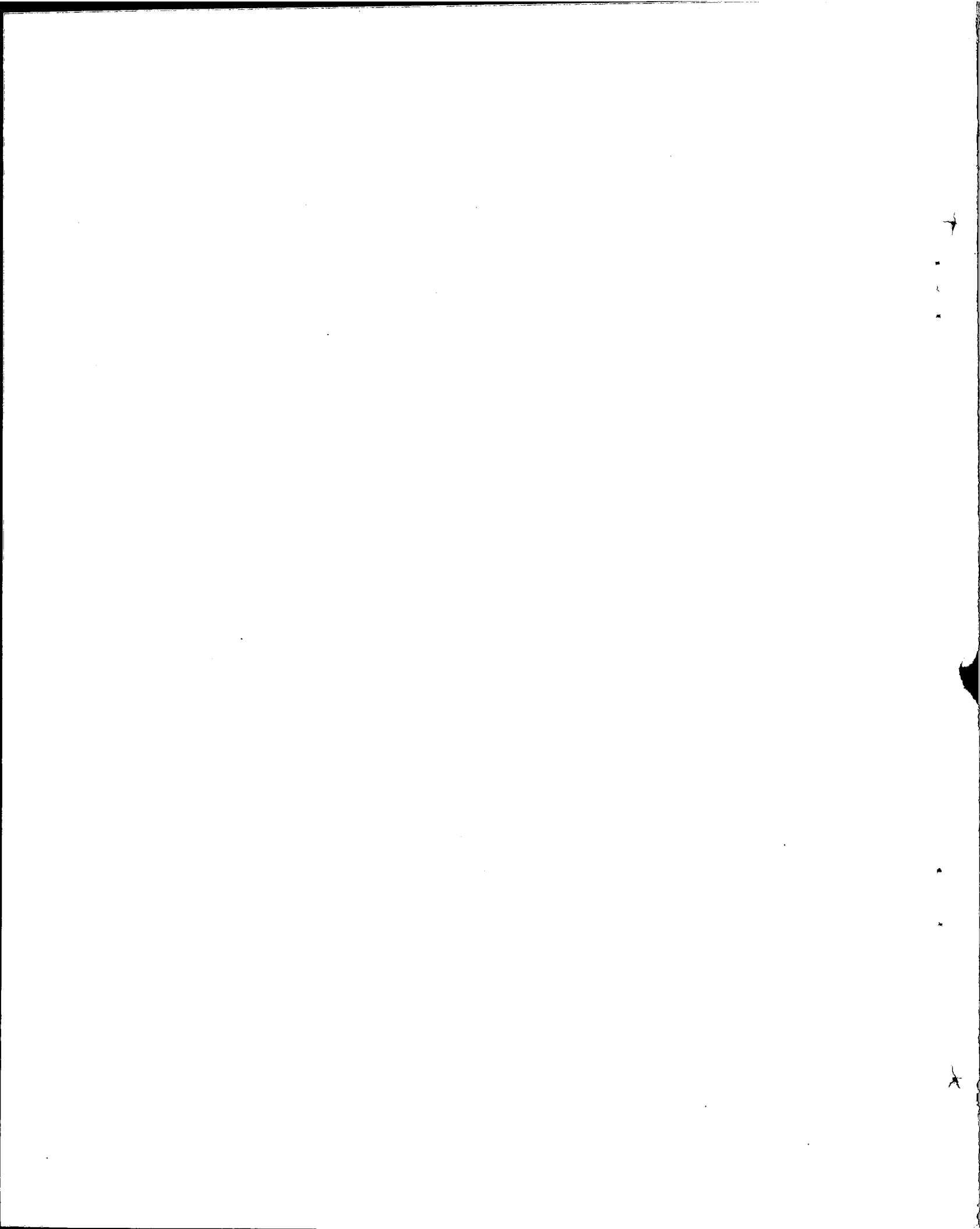
(Million Rupees)							
Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June, 1993	Revised Estimates for 1993-94	P. S. D. P. 1994-95	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
M/O SCIENCE & TECHNOLOGY (MAIN)							
1.	Development of S&T Manpower in High Technology Fields Phase-I (App).	567.846	535.567	509.995	4.700	3.170	0.000
2.	Development of S&T Manpower in High Technology Fields Phase-II (App).	588.561	511.811	584.056	3.665	7.698	0.000
3.	Development of S&T Manpower in High Technology Fields Phase-III (App).	1295.834	1239.621	171.174	40.481	63.392	0.000
4.	National University of Science and Technology	0.000	0.000	0.000	0.000	49.808	0.000
5.	Block Allocation for Science & Technology	2800.000	1000.000	0.000	0.000	81.504	0.000
Sub-total (Ministry Main)		5252.241	3286.999	1265.225	48.846	205.571	0.000
CENTRE FOR ADVANCED MOLECULAR BIOLOGY							
6.	MOST Unit of Applied Molecular Biology	19.500	3.740	12.064	2.932	3.173	0.000
Sub-total (CAMB)		19.500	3.740	12.064	2.932	3.173	0.000
PAKISTAN MEDICAL RESEARCH COUNCIL							
7.	Construction of PMRC Headquarters Office Building at Islamabad (App).	10.163	0.000	6.617	2.198	1.221	0.000
8.	Establishment of Research Centre at Dow Medical College, Karachi (App)	2.661	0.000	1.981	0.498	0.165	0.000
Sub-total (PMRC)		12.824	0.000	8.598	2.696	1.386	0.000
NATIONAL INSTITUTE OF ELECTRONICS							
9.	Cypher System (App)	9.800	5.800	7.150	0.696	1.498	0.000
Sub-total (NIE)		9.800	5.800	7.150	0.696	1.498	0.000
COUNCIL FOR WORKS AND HOUSING RESEARCH							
10.	Establishment of National Building Research Institute, Karachi (App).	39.500	8.000	34.500	4.222	0.668	0.000
Sub-total (CW & HR)		39.500	8.000	34.500	4.222	0.668	0.000
PAKISTAN SCIENCE FOUNDATION							
11.	Establishment of Pakistan Museum of Natural History, Islamabad (Phase-II)	78.690	0.000	60.700	7.330	1.811	0.000
12.	Strengthening of PASTIC National Science Reference Library, Islamabad (App)	4.000	0.000	1.482	0.733	0.906	0.000
13.	Setting up Database Facilities at PASTIC Islamabad	0.000	0.000	0.000	0.000	0.906	0.000
14.	Cons. of Pakistan Science Foundation Building	16.824	0.000	4.867	2.633	5.524	0.000
15.	Consultancy Development Cell (App) (UNDP)	13.020	12.000	0.800	0.680	0.906	0.000
16.	Computerized Information System to facilitate Choice of Technology (App)	4.065	0.000	1.000	0.733	0.906	0.906
Sub-total (PSF)		116.599	12.000	68.849	12.109	10.958	0.906

SCIENCE AND TECHNOLOGY

(Million Rupees)							
Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure up to June 1993	Revised Estimate for 1993-94	Actuals 1992-93	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
NATIONAL INSTITUTE OF POWER							
17.	National Institute of Power, Lahore Phase-II (App)	39.961	3.050	30.979	3.665	3.622	0.000
	Sub-total (NIP)	39.961	3.050	30.979	3.665	3.622	0.000
NATIONAL INSTITUTE OF OCEANOGRAPHY							
18.	Pak-US Cooperative Programme in Oceanography of the Arabian Sea, Karachi (USAID)	54.000	54.000	31.042	0.733	4.528	4.528
19.	Oceanographic Sub-station, Qawadur (App)	7.885	0.000	3.615	3.665	0.548	0.000
20.	Polar Research Cell (App.)	8.510	1.000	5.549	2.170	0.663	0.000
	Sub-total (NIO)	71.365	55.000	40.306	6.568	5.739	4.528
NATIONAL INSTITUTE OF SILICON TECHNOLOGY							
21.	Measurement of undoped impurities on Ezochara-grown Silicon Single Crystal using Infrared Spectroscopy (App)	2.000	1.200	0.000	0.000	1.811	0.000
	Sub-total (NIST)	2.000	1.200	0.000	0.000	1.811	0.000
PAKISTAN COUNCIL FOR APPLIED TECHNOLOGY							
22.	Strengthening of PCAT for Development and Dissemination of ATs (App)	21.400	2.000	6.369	0.794	1.811	0.000
23.	Development and Dissemination of 30 Microhydel Plant in NWFP & TA (Phase-I & II)	12.010	0.000	8.650	1.100	2.047	0.000
24.	Water Lifting & Power Generation through Tyson Turbine - Australian Aid	1.960	1.600	0.000	0.000	1.775	1.449
	Sub-total (PCAT)	35.370	3.600	15.019	1.894	5.633	1.449
PAKISTAN COUNCIL FOR SCIENTIFIC AND INDUSTRIAL RESEARCH							
25.	Demonstration cum Training Centre for Rural Technology in Northern Areas	9.400	0.000	4.550	1.239	2.401	0.000
26.	Establishment of Medicinal Botany Centre in PCSIR Labs, Peshawar.	72.510	20.200	20.067	3.665	6.339	0.000
27.	Establishment of Technical Training Centre in PSTC for Process Control Instrumentation and Engineering, Karachi	58.780	38.550	26.958	2.932	5.434	0.980
28.	Establishment of Institute of Industrial Electronic Engineering Karachi	139.000	74.000	27.130	7.330	5.434	0.000
29.	Establishment of PCSIR Laboratory Quetta	56.491	21.100	20.018	0.000	1.891	0.000
30.	Establishment of Technical Training Centre in PSTC for precision Mechanical and Instrument Technology Quetta	30.800	12.850	17.741	3.665	1.811	0.000
	Sub-total (PCSIR)	361.181	167.700	119.664	19.791	23.899	0.000

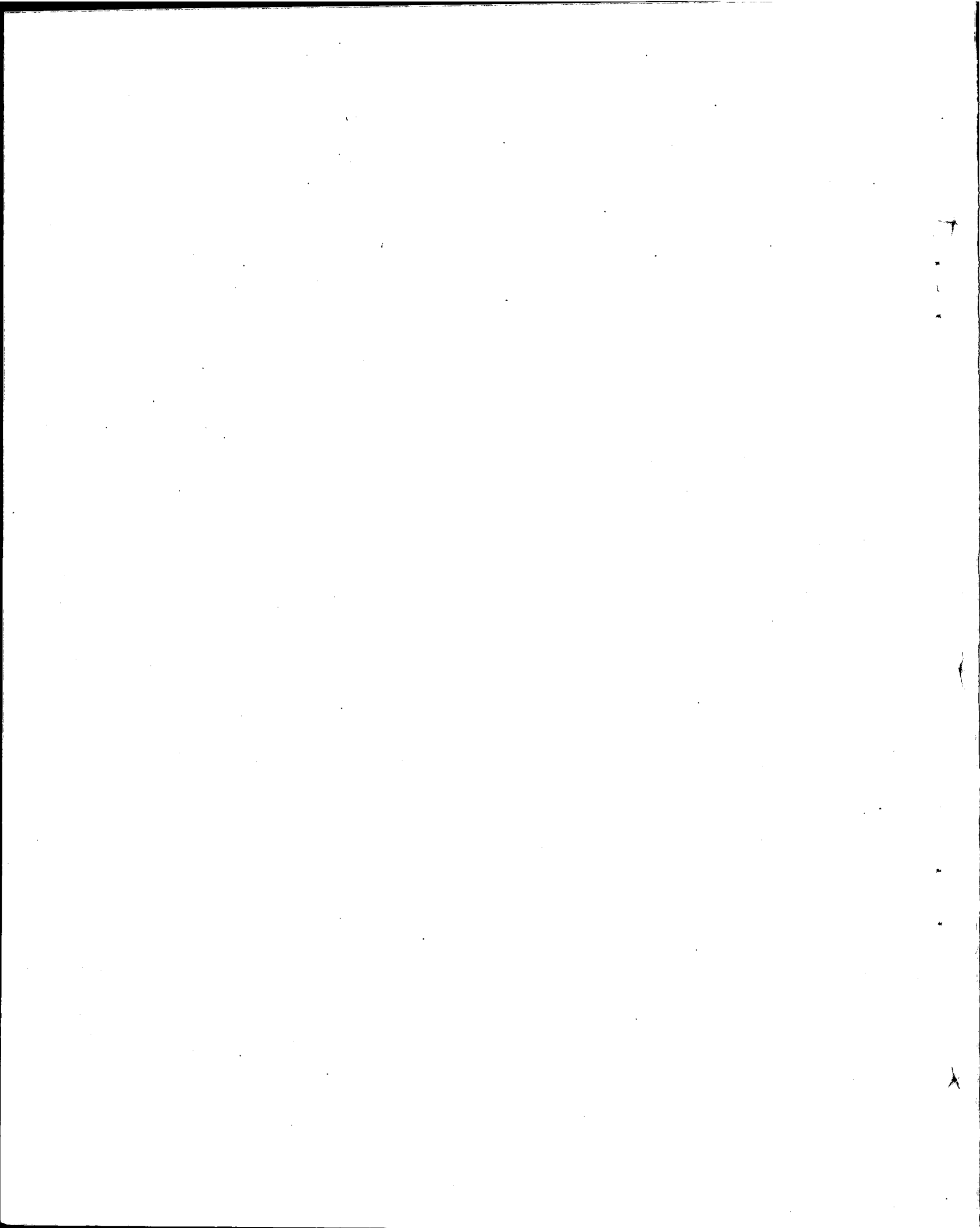
SCIENCE AND TECHNOLOGY

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June, 1993	Revised Estimates for 1993-94	P.S.D.P. 1994-95	
		Total	Foreign Aid			Total	Foreign Aid
		3	4			5	6
PAKISTAN COUNCIL FOR RESEARCH IN WATER RESOURCES							
31.	Water Resources Research Centres, (one each at Islamabad, Quetta, Bahawalpur and Gilgit (App))	35.848	0.000	20.819	2.942	1.358	0.000
32.	Skimming Well Modelling for Irrigation and Drainage of Agricultural Land (App)	8.962	0.000	6.783	0.733	0.906	0.000
33.	Alternative Development Project for Drainage of Irrigated Lands (App)	9.730	0.000	2.079	0.367	0.906	0.000
34.	Salt Affected Soils & their Reclamation Project(App)	9.708	0.000	2.862	0.733	0.906	0.000
35.	Quaidabad Drainage Pilot Project for Seepage Control from Link Canals	19.750	0.000	7.050	2.932	0.906	0.000
36.	Development of Tile Drainage in Phase-II Areas of DRIP in East Khairpur Tile Drainage Project (App)	13.163	10.064	1.500	0.733	0.906	0.000
37.	Special Short Term Research Studies (App)	9.400	0.000	4.590	0.367	0.453	0.000
38.	Surface Water Development for Agriculture in the Cholistan Desert.	10.092	0.000	0.000	0.000	0.906	0.000
Sub-total (PCRWR)		116.653	10.064	45.683	8.807	7.245	0.000
Total (M/O: Science & Technology)		6076.994	3551.153	1644.037	112.166	270.534	6.883
AVIATION DIVISION							
PAKISTAN METEOROLOGICAL DEPARTMENT							
39.	Upgradation of Institute of Meteorology and Geophysics Karachi (App) (UMDP)	16.735	15.290	4.380	1.613	4.528	4.256
40.	Regional Agromet Centre, Quetta (App)	0.734	0.000	0.782	0.000	0.068	0.000
Sub-total (PMD)		17.469	15.290	5.162	1.613	4.596	4.256
Total (Defence & Aviation Division)		17.469	15.290	5.162	1.613	4.596	4.256
PRIME MINISTER'S SECRETARIAT							
PAKISTAN ATOMIC ENERGY COMMISSION							
41.	National Institute of Bio-Technology and Genetic Engineering Faisalabad	192.598	39.000	132.572	13.194	9.056	0.000
42.	Construction of Seed Storage Building Solrent Store Room and Met. House at NIAB, Faisalabad	1.972	0.000	1.397	0.000	0.521	0.000
43.	Development of NIAB Experimental Farm Faisalabad.	1.640	0.000	1.155	0.000	0.438	0.000
44.	Upgradation of Atomic Energy Medical Centre including KIRAN - Karachi (France) (PM's Directive)	19.000	16.300	0.000	0.000	10.867	9.056
Sub-total (PAEC)		215.210	55.300	135.124	13.194	20.882	9.056
Total (PM SECRETARIAT)		215.210	55.300	135.124	13.194	20.882	9.056
Total (Science & Technology)		6309.673	3621.743	1784.323	126.973	296.012	20.195



HEALTH & NUTRITION

(97—98)

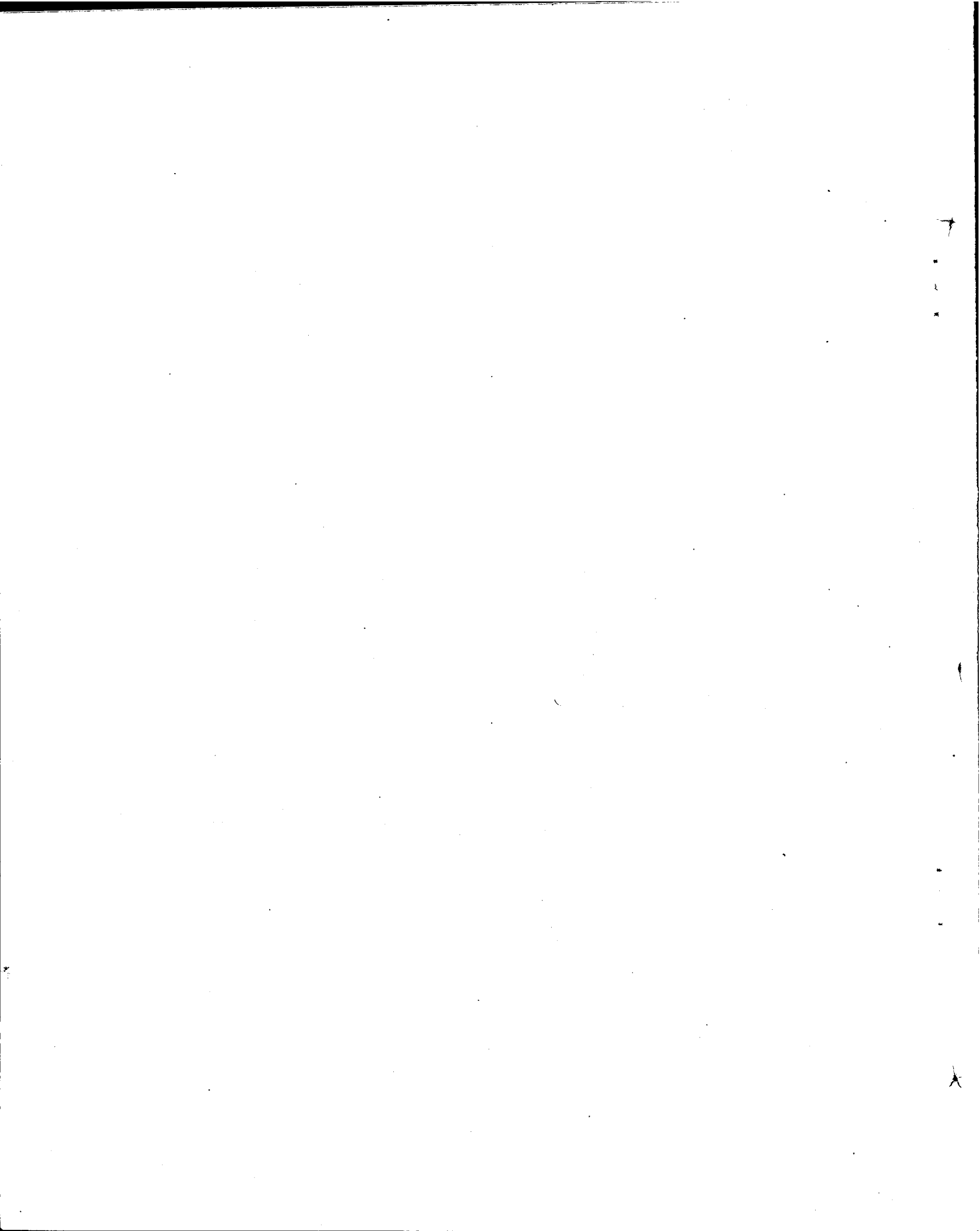


HEALTH AND NUTRITION

(Summary)

(Million Rupees)

Sl. No.	Ministries/Divisions	PSDP 1994-95	
		Total	Foreign Aid
1	2	3	4
1.	Health Division	1413.024	451.142
2.	Cabinet Division	10.000	7.000
3.	Planning and Development Division	13.000	10.000
4.	Narcotics Control Division	15.000	10.000
5.	Interior Division	10.071	0.000
Total (Health & Nutrition)		1461.095	478.142



HEALTH AND NUTRITION

(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June, 1993	Revised Estimates to 1993-94	P.S.D.P. 1994-95	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8

HEALTH DIVISION**PREVENTIVE PROGRAMMES****A. CORE PROGRAMME**

1. Malaria Control Programme (French Credit) (App)	444.000	349.000	0.000	100.000	100.000	50.000
2. Expanded Programme of Immunization (EPI) NIH, Islamabad (ADB)(App)	225.695	191.267	0.000	105.000	105.000	85.000
3. Programme for Prevention of Aids Diseases in Pakistan, NIH, Islamabad	20.000	0.000	13.530	20.000	5.000	0.000
4. Health Education Programme, M/o Health, Islamabad (ADB).	48.675	39.000	0.000	4.398	10.000	10.000
5. Expanded Programme of Immunization (EPI) and Control of Diarrhoeal Diseases, NIH, Islamabad (CDD & TBA)	2272.720	0.000	0.000	0.000	65.000	0.000

B. OTHER CORE PROGRAMME

6. Installation of Tubwell at NIH, Islamabad	3.912	0.000	0.000	0.000	3.912	0.000
7. Rural Child Survival Projects PIMS, Islamabad (App).	6.635	0.000	1.766	0.500	0.500	0.000
8. Prime Minister's Programme for Family Planning and Primary Health Care (PM's Directive)	4862.336	350.000	0.000	49.700	750.000	250.000
9. Acute Respiratory Infection (ARI) in PIMS Islamabad	14.000	0.000	0.500	0.500	1.000	0.000
Sub-total (Preventive Programme)	7897.973	929.267	15.796	280.098	1040.412	395.000

HOSPITAL BEDS

10. Modernization and Updating of Facilities at JPMC, Karachi (App) (France).	241.354	185.318	176.130	23.785	15.000	10.000
11. Construction of Maternity Block with Ward in Maternity Centre FGSH G-6/1-4, Islamabad (App)	15.578	0.000	13.084	2.490	2.340	0.000
12. Construction of Hostel for Doctors and Nurses Hostel FGSH, Islamabad (App)	15.588	0.000	9.784	2.625	6.500	0.000
13. Replacement of Cobalt Sources in Radiotherapy Institute at JPMC, Karachi.	1.931	1.617	1.450	0.170	0.311	0.000
14. Construction of New Casualty Wing at JPMC, Karachi	17.900	0.000	7.405	1.641	1.500	0.000
15. Urban Slum Child Survival Project FGSH, Islamabad (App)	3.320	0.000	1.941	0.570	0.809	0.000
16. Extension of OPD (Radiology, Pathology and Services Block) Diagnostic at PIMS, Islamabad (French Credit).	138.320	73.338	87.608	21.500	7.000	0.000
17. Establishment of 200 Bed Hospital D.I. Khan (PM's Directive).	217.280	0.000	0.000	0.500	15.000	0.000
18. Grant of Rs.10 Million for Extension of Bannu Hospital (PM's Directive).	10.000	0.000	4.050	3.950	2.000	0.000

HEALTH AND NUTRITION

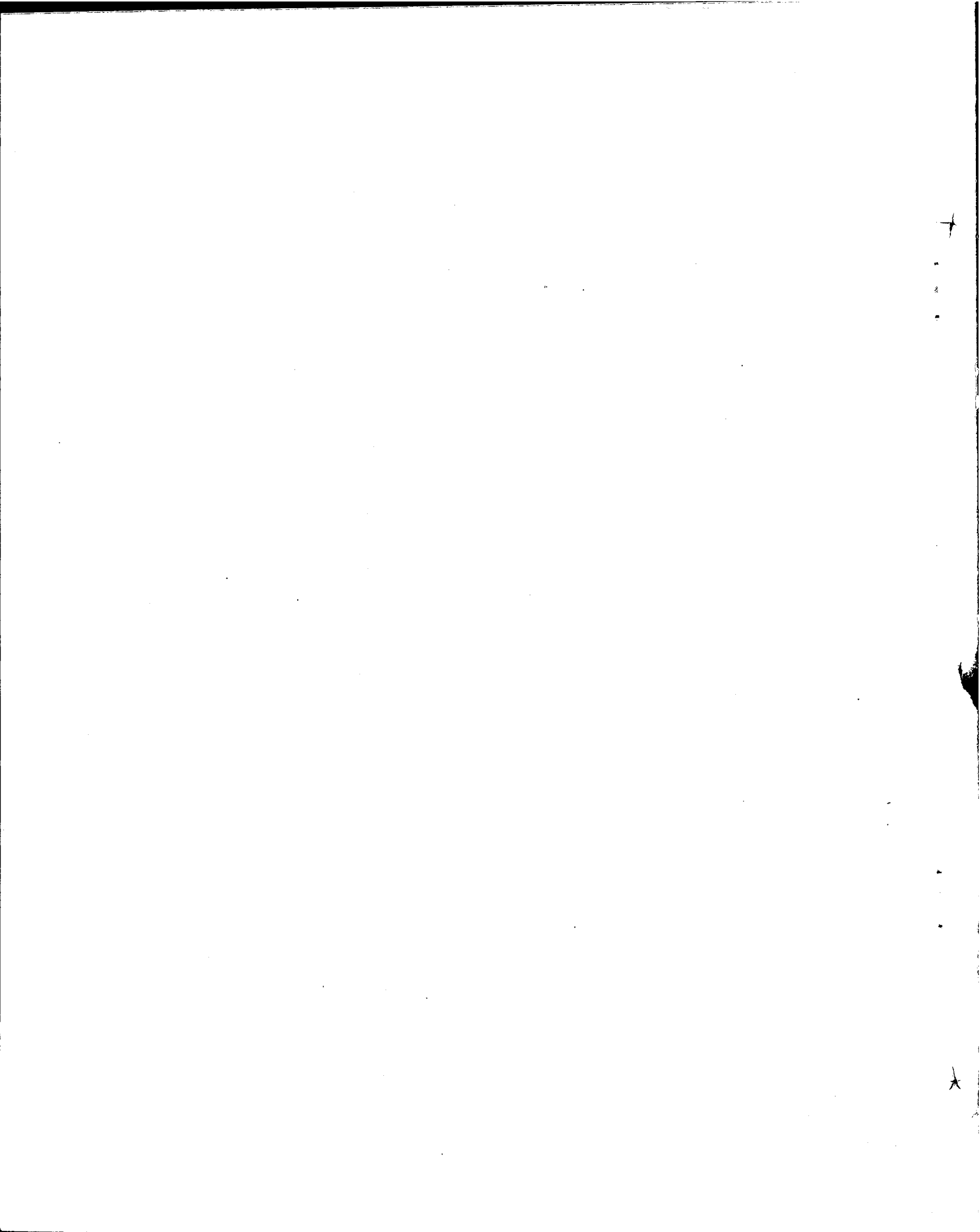
(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June, 1993	Revised Estimates to 1993-94	P.S.D.P. 1994-95	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
19.	Establishment of Women Hospital at Ghazni Khel (FM's Directive).	10.000	0.000	4.050	3.950	2.000	0.000
20.	Replacement of existing old and obsolete lifts in OPD Building at JPMC, Karachi	7.225	0.000	0.000	0.000	7.225	0.000
21.	Construction of Inter-agency Complex at Khunjab Pass	3.491	0.000	0.000	0.000	3.491	0.000
22.	Upgradation of Diagnostic & Curative Facilities at Medical Unit-III, JPMC Karachi.	13.665	0.000	0.000	0.000	3.000	0.000
23.	Public Health School (NGO) (IDA)	15.286	12.228	0.000	0.000	7.616	6.092
24.	Extra Corporal Software Lithotripsy PIMS Islamabad (Un-App)	57.527	32.000	45.000	6.963	3.000	0.000
25.	500 Bedded Hospital Peshawar	0.000	0.000	0.000	0.000	13.000	0.000
26.	Trauma Centre Karachi (App)	70.000	0.000	3.000	0.500	1.000	0.000
Sub-total (Hospital Beds)		838.465	304.501	353.502	68.644	90.792	16.092
HEALTH MANPOWER DEVELOPMENT							
27.	Ayub Medical College Abbottabad (OPEC) (App).	950.000	260.000	669.173	21.990	100.000	20.000
28.	Health Services Academy Phase-II (GTZ Grant)	49.630	32.000	0.000	7.996	13.600	12.300
29.	Bolan Medical College, Quetta (Revised)(App).	1193.000	253.495	708.281	50.000	151.000	0.000
30.	Upgradation and Modernization of Existing Facilities in College of Physicians and Surgeons Pakistan, Karachi (App)	12.703	0.000	3.370	2.450	1.000	0.000
31.	Health System Research Programme (IDA)	70.048	56.038	0.000	10.262	1.875	1.000
32.	Islamabad Capital Territory (IDA)	41.478	33.182	0.000	0.638	4.655	4.000
33.	Karachi Medical and Dental College, Karachi	120.000	0.000	0.000	0.500	1.000	0.000
34.	Institute of Oncology	0.000	0.000	0.000	0.000	0.500	0.250
35.	Quaid-e-Azam Postgraduate Medical at PIMS	0.000	0.000	0.000	0.000	3.000	0.000
36.	Strengthening of Planning Capabilities of Ministry of Health. (ADB)	8.012	8.012	0.198	1.466	2.500	2.500
Sub-total (Health Manpower Development)		2444.871	642.727	1381.022	95.302	279.130	40.050
NUTRITION							
37.	Goiter Control Programme in Northern Areas, AJK and Northern District of N.W.F.P. (App).	41.547	21.400	28.600	6.680	2.690	0.000
Sub-total (Nutrition)		41.547	21.400	28.600	6.680	2.690	0.000
Total (Health Division)		11222.876	1897.895	1778.920	450.724	1413.024	451.142

HEALTH AND NUTRITION

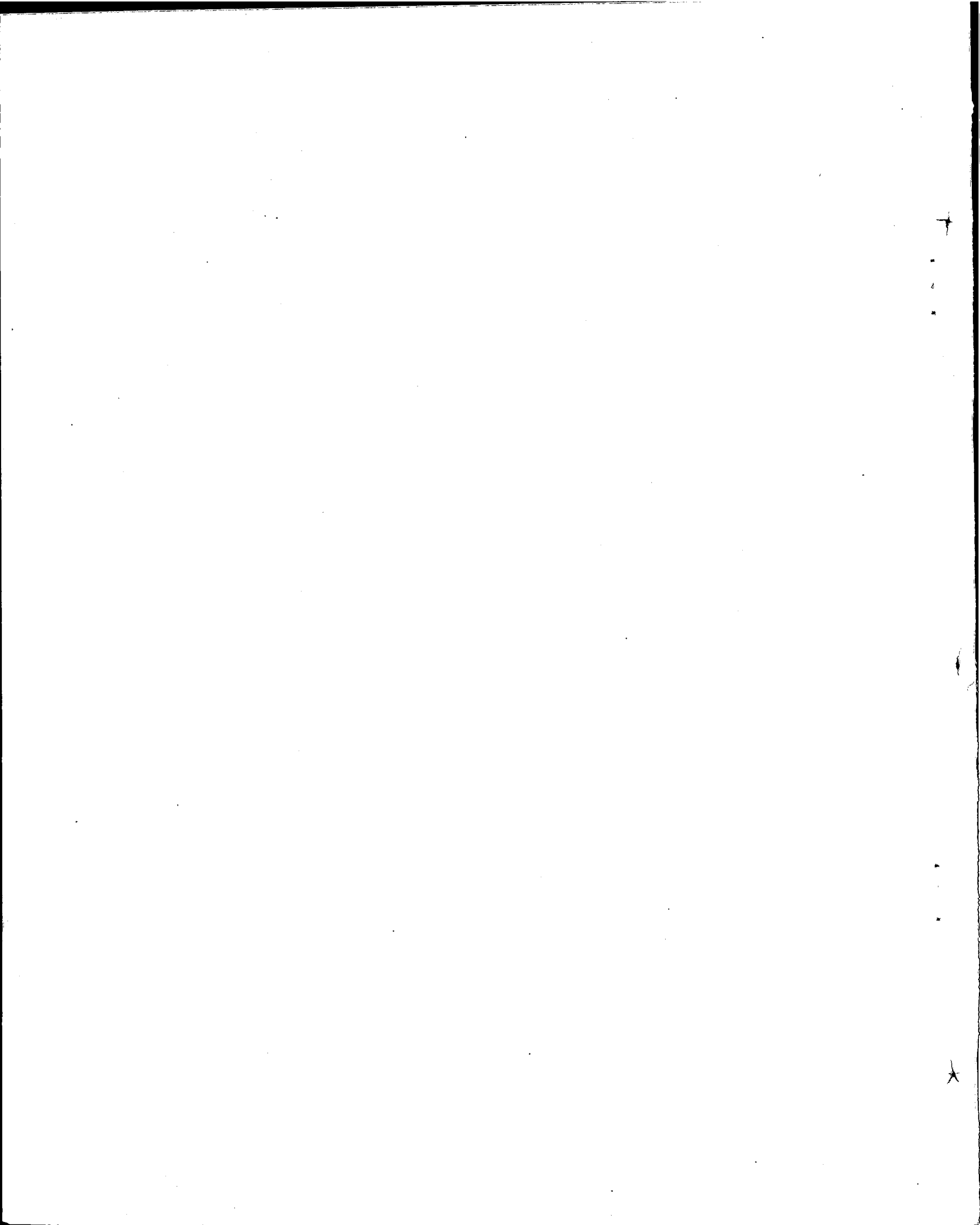
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Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June, 1993	Revised Estimates for 1993-94	P.S.D.P. 1994-95	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
CABINET DIVISION							
Hospital Beds							
38.	Upgradation of the Institute of Nursing and Health Services, Sheikh Zayed Hospital, Lahore (ADB)(App).	85.100	68.080	0.000	14.660	10.000	7.000
Total (Cabinet Division)		85.100	68.080	0.000	14.660	10.000	7.000
PLANNING & DEV. DIVISION							
39.	Subsidy on Iodized Salt (UNICEF) (Northern Areas, AJK & Northern Districts of NWFP and Rawalpindi (App).	49.494	0.000	10.920	6.000	8.000	5.000
40.	Pakistan Nutrition Project (IDA) (App)	10.500	10.500	0.000	0.000	5.000	5.000
Total (Planning & Dev. Division)		59.994	10.500	10.920	6.000	13.000	10.000
NARCOTICS CONTROL DIVISION							
41.	Drug Abuse Preventive Resource Centre Islamabad (USAID)(App)	83.996	66.086	32.301	12.537	15.000	10.000
Total (Narcotics Control Division)		83.996	66.086	32.301	12.537	15.000	10.000
INTERIOR DIVISION							
RURAL HEALTH PROGRAMME							
42.	Upgradation of 3 RHCs, 12 BHUs in ICT	14.136	0.000	11.997	0.733	1.406	0.000
43.	Improvement of Providing Additional Facilities for 2-RHCs (Bharakau & Sihala (SAP) (App)	3.999	0.000	0.000	0.182	2.318	0.000
44.	Improvement and Providing Additional Facilities for 14 BHUs (SAP). (App)	5.912	0.000	0.000	0.184	3.972	0.000
45.	Expanded Programme of Immunization, Control of Diarrhoeal Diseases Programme Community Health Workers & TBA Programme (SAP) (App)	6.290	0.000	0.000	0.293	2.375	0.000
Total (Interior Division)		30.337	0.000	11.997	1.392	10.071	0.000
Total (Health and Nutrition)		11482.283	2042.561	1834.138	485.313	1461.095	478.142



MASS MEDIA

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MASS MEDIA

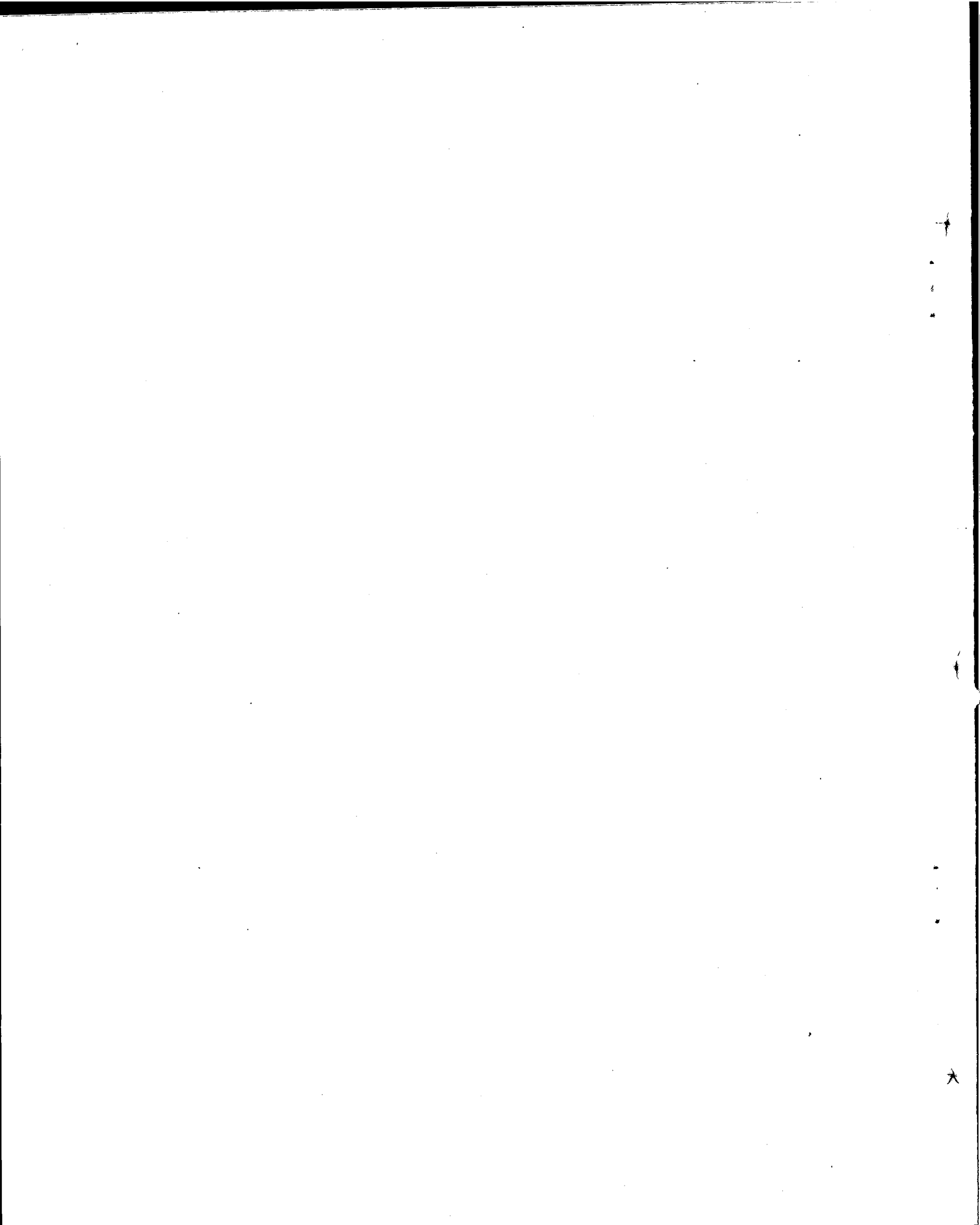
(Summary)

(Million Rupees)

Sl. No.	Ministries/Divisions	PSDP 1994-95	
		Total	Foreign Aid
1	2	3	4

1. Ministry of Information & Broadcasting 130.127 0.000

Total (Mass Media) 130.127 0.000



MASS MEDIA

(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June, 1993	Revised Estimates for 1993-94	P.S.D.P. 1994-95	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8

M/O INFORMATION AND BROADCASTING

PAKISTAN TELEVISION CORPORATION

1.	Rebroadcast Centre, Basali (Pando)	29.750	9.170	6.332	0.000	0.906	0.000
2.	Rebroadcast Centre, Landikotal (PM's Directive)	35.570	11.600	11.043	0.000	1.811	0.000
3.	Establishment of PTV News Bureau Larkana (PM's Directive).	0.000	0.000	0.000	0.000	4.528	0.000
4.	Video Playback Centre Dera Bugti (App) (PM's Directive).	15.641	4.000	7.675	5.016	1.811	0.000
5.	Rebroadcast Centre, Haroonabad (App) (PM's Directive).	52.785	15.625	17.172	17.371	16.520	0.000
6.	Rebroadcast Centre, Wad (App) (PM's Directive).	17.869	5.270	0.000	0.800	0.996	0.000
7.	Rebroadcast Centre, Lasbella (App) (PM's Directive).	16.257	3.250	0.000	1.000	1.593	0.000
8.	Video Playback Centre Zhob (App) (PM's Directive).	15.613	4.000	0.000	0.800	6.448	0.000
9.	Video Playback Centre Turbat (App) (PM's Directive).	26.132	4.655	0.000	2.199	5.252	0.000
10.	Video Playback Centre Dukki (App) (PM's Directive).	14.057	2.255	0.000	0.400	1.358	0.000
11.	Video Playback Centre Darosh (App) (PM's Directive).	13.417	1.955	0.000	0.600	8.603	0.000
12.	Video Playback Centre Booni (App) (PM's Directive).	13.417	1.955	0.000	0.600	1.811	0.000
13.	Video Playback Centre Pasni (App) (PM's Directive).	17.157	2.255	0.000	0.200	1.811	0.000
14.	Video Playback Centre Panjgoore (App) (PM's Directive).	15.613	4.000	0.000	0.800	1.087	0.000
	Sub-total (P.T.V.C.)	283.278	69.990	42.222	29.786	54.536	0.000

PAKISTAN BROADCASTING CORPORATION

15.	10 KW MW Transmitter and Broadcasting House, Zhob (App)	30.000	0.814	24.376	2.000	0.906	0.000
16.	10 KMMW Transmitter & Broadcasting House, Loralai (Under Revision)	31.277	0.814	28.761	1.000	1.373	0.000
17.	100 KW MW Transmitter, Peshawar (App)	56.537	4.539	41.683	2.200	0.906	0.000
18.	Village Broadcaster, Chitral (App)	8.148	0.000	6.918	1.000	0.241	0.000
19.	100 KW MW Transmitter, Rawalpindi (App)	39.478	10.918	7.742	0.800	9.101	0.000
20.	100 KW MW Transmitter, Karachi (App)	32.515	5.710	22.458	5.000	1.811	0.000
21.	Additional Security Works Phase-II (App)	8.651	0.000	0.810	0.500	0.453	0.000

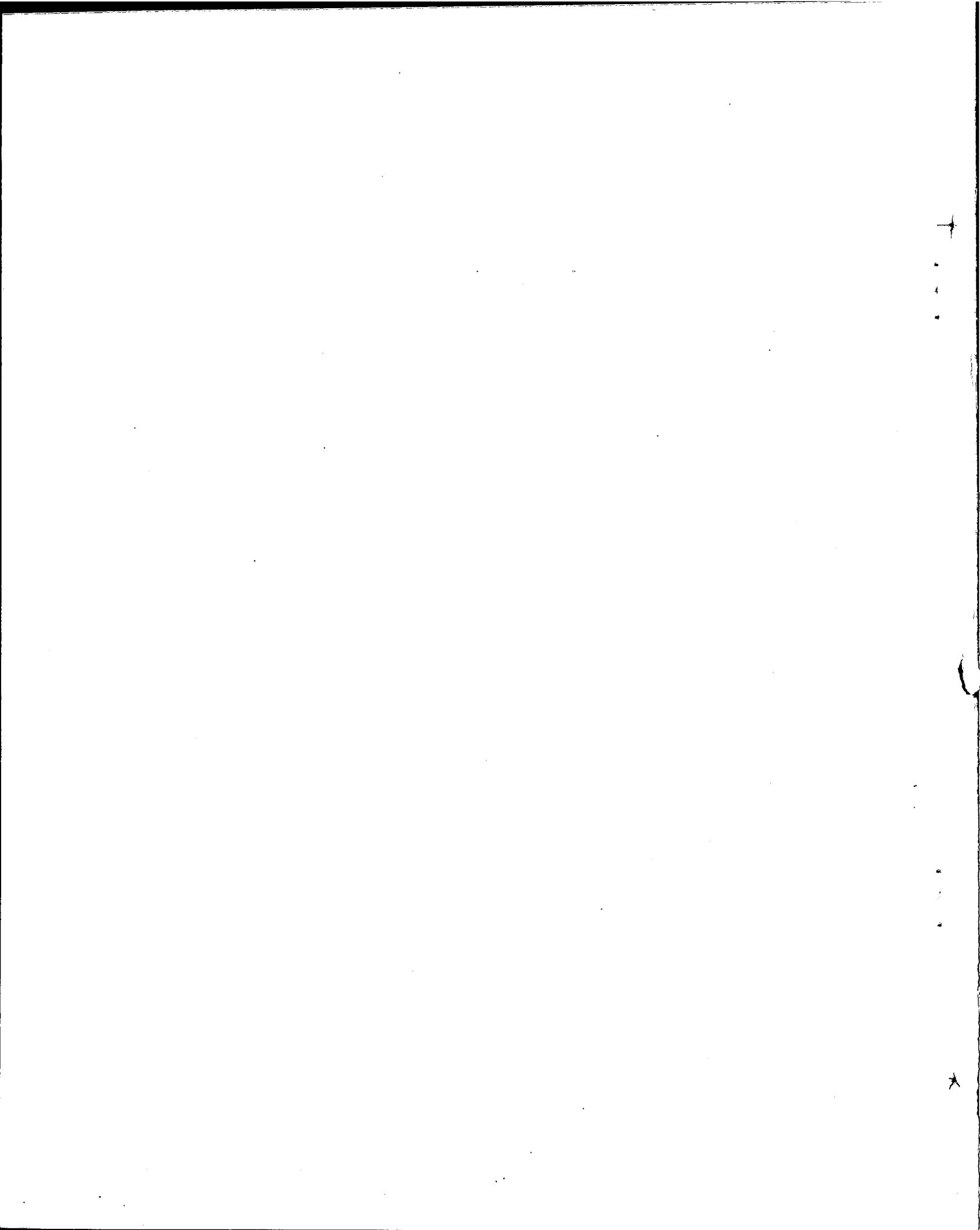
MASS MEDIA

(Million Rupees)

Sl. No.	Name, Location and Status of the scheme			Estimated Cost		Expenditure upto June 1993	Revised Estimates for 1993-94	P.S.D.P. 1994-95	
				Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8	9	
22.	Broadcasting House,	Karachi	(App)	98.500	10.000	36718	22.150	22.150	0.000
23.	Balancing and Modernisation of Equipment Phase-IV (App)			40.000	10.000	1.377	1.500	1.611	0.000
24.	100 KW MW & 100 KW SW Transmitter & Broadcasting House, Mirpur (AJK) (App)			109.640	22.598	1.782	0.000	1.558	0.000
25.	Establishment of Radio Station, Larkana (PM's Directive)			0.000	0.000	0.000	0.000	22.896	0.000
26.	Minor Projects (App)			8.857	0.000	8.469	0.000	0.382	0.000
	Subtotal (P.B.C)			466.603	65.393	181.094	36.650	68.296	0.000
ASSOCIATED PRESS OF PAKISTAN									
27.	Construction of APP Headquarters, Building, Islamabad (App)			12.800	0.000	8.050	3.398	7.245	0.000
	Sub-total (APP)			12.800	0.000	8.050	3.398	7.245	0.000
	Total (Ministry of I&B)			766.681	175.393	231.366	69.834	100.177	0.000
	TOTAL (Mass Media)			766.681	175.393	231.366	69.834	100.177	0.000

**CULTURE, SPORTS, TOURISM
AND YOUTH**

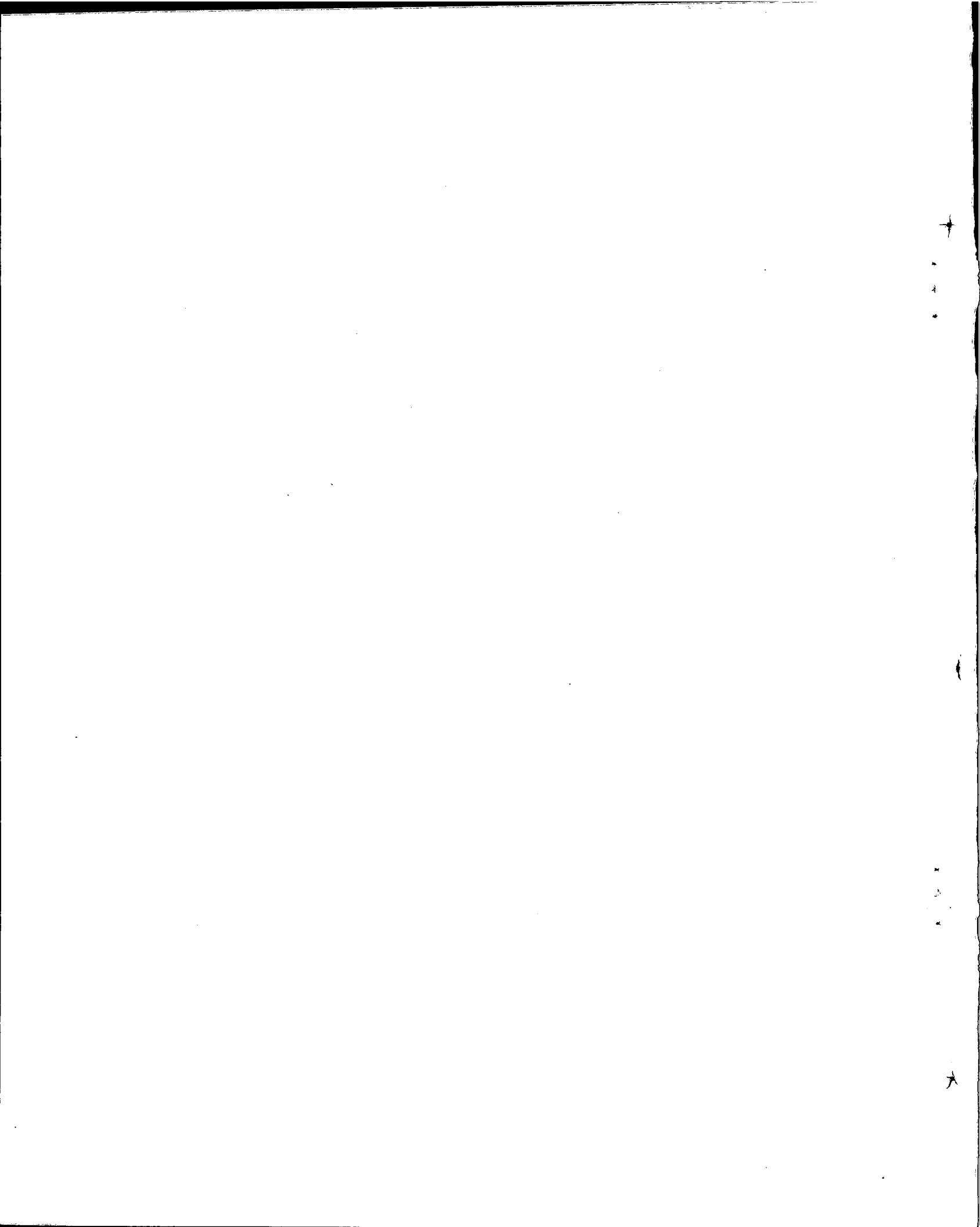
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CULTURE, SPORTS, TOURISM AND YOUTH

(Summary)

Sl. No.	Ministries/Divisions	PSDP 1994-95	
		Total	Foreign Aid
1	2	3	4
1.	Culture, Sports & Tourism Division	212.343	13.584
2.	Women & Youth Affairs Division	40.600	0.000
TOTAL (CULTURE, SPORTS, TOURISM & YOUTH)		252.943	13.584



CULTURE, SPORTS, TOURISM AND YOUTH

(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June, 1993	Revised Estimates for 1993-94	P.S.D.P. 1994-95	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8

CULTURE, SPORTS & TOURISM DIVISION**TOURISM**

1. Hotel and Training Institute, Swat (Austria)	90.900	66.600	0.000	0.880	13.584	9.056
Sub-total (Main Ministry)	90.900	66.600	0.000	0.880	13.584	9.056

PAKISTAN TOURISM DEV. CORPORATION

2. Motel and Residence Road Side at Khudabad	13.418	0.000	6.692	5.270	1.319	0.000
3. Extension of Motel Besham (Phase-III)	10.747	0.000	2.605	6.997	1.037	0.000
4. PTDC Motel at Balakot/Kawal	7.288	0.000	2.000	2.000	1.811	0.000
5. Motel at Birmoglasht (Chitral)	13.882	0.000	3.005	3.000	1.811	0.000
6. Motel at Bamburret.	13.108	0.000	3.387	3.500	1.811	0.000
7. Motel at Baran Kalay	19.557	0.000	9.000	3.000	2.717	0.000
8. Motel at Rama Lake (SKARDU)	12.482	0.000	2.565	4.213	2.717	0.000
9. Motel at Khaplu. (SKARDU)	13.943	0.000	3.420	4.213	2.717	0.000
10. PTDC Motel at Chail/Mankial	17.560	0.000	6.750	3.500	4.528	0.000
11. PTDC Motel at Soch/Batakundi (Naran)	17.802	0.000	3.000	2.500	2.264	0.000
12. PTDC Reception Unit at Koh-e-Taftan	6.302	0.000	2.130	2.000	1.967	0.000
13. PTDC Reception Unit at Chaman	6.302	0.000	2.130	2.000	1.967	0.000
14. PTDC Motel at Bahawalpur Club Road	8.313	0.000	2.974	3.974	0.906	0.000
15. Road Side Facilities at Chakdara	6.404	0.000	2.151	1.429	0.906	0.000
16. Road Side Facilities at Arandu, Chitral	3.706	0.000	1.613	1.000	0.906	0.000
17. PTDC Motel at Dir.	7.357	0.000	2.575	2.598	1.978	0.000
18. PTDC Motel at Buni, Chitral	7.336	0.000	2.139	1.861	0.906	0.000
19. Camping Site at Skardu.	3.651	0.000	1.353	1.500	0.723	0.000
20. PTDC Motel at Gupls.(GILGIT)	11.529	0.000	3.891	2.000	1.811	0.000
21. PTDC Motel at Hawks Bay Karachi	9.708	0.000	3.401	1.599	0.906	0.000
22. Tourism Complex at Saidu Sharif	18.043	0.000	9.165	4.500	3.965	0.000
23. PTDC Motel at Satpara Lake Skardu	14.403	0.000	3.735	3.000	1.358	0.000
24. Extension of PTDC Motel at Hunza (Phase-I)	7.186	0.000	2.080	2.500	1.358	0.000
25. Construction of Motel at Phundar Gilgit	10.815	0.000	2.918	3.500	1.811	0.000
26. Extension of Motel at Chitral	5.749	0.000	2.613	2.000	1.029	0.000
27. Road Side Motel Facilities at Damboodas/Shangus (Astuk).	3.630	0.000	1.426	1.000	1.089	0.000

CULTURE, SPORTS, TOURISM AND YOUTH

(Million Rupees)

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		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
28.	Collapsed Restaurant PTDC Motel at Naran (App)	0.750	0.000	0.000	0.000	0.679	0.000
29.	Development of Road Side Stopover facilities from Punjab Sindh Entry point to Attock Bridge (App)	9.980	0.000	0.000	0.000	1.358	0.000
30.	Restaurant and other public facilities at Shah Jahan Mosque, Thatta (App)	2.076	0.000	0.000	0.000	0.225	0.000
31.	Skilling Resort in Northern Areas (Air Force Project) (PM's Directive)	0.000	0.000	0.000	0.000	9.056	0.000
	Sub-total (PTDC)	283.027	0.000	88.718	74.654	57.634	0.000
	Total (Tourism)	373.927	66.600	88.718	75.534	71.218	9.056

ARCHEOLOGY

32.	Preservation & Restoration of Sange Badal Flooring of Platform of Jahangir's Tomb Lahore (App)	8.265	0.000	1.840	1.280	1.358	0.000
33.	Survey and Documentation of Archaeological Sites in Sindh	6.191	0.000	0.500	0.500	0.453	0.000
34.	Preservation & Restoration of Rohtas Fort, Jhelum.	4.800	0.000	3.337	0.246	0.453	0.000
35.	Preservation & Restoration of Eastern Dalans of Jahangir's Quadrangle Inside Lahore Fort (App)	3.985	0.000	2.623	0.422	0.851	0.000
36.	Preservation & Restoration of Shish Mahal Inside, Lahore Fort	4.567	0.000	0.701	0.559	0.906	0.000
37.	Development & Survey of Archaeological Sites in Ancient Gandhara	3.625	0.000	2.679	0.500	0.453	0.000
38.	Development & Revitalization of South Western Corner of Lahore Fort for Expansion of PIATR, Lahore (App).	26.628	12.027	5.779	2.932	0.453	0.000
39.	Preservation & Restoration of Red Sand Stone Facades, Jahangir's Tomb, Lahore	13.552	0.000	1.215	1.500	1.358	0.000
40.	Development of Museums & Conservation of Fort at Umerkot	8.035	0.000	2.255	1.000	0.906	0.000
41.	Establishment of Museum at Islamabad	30.000	0.000	0.000	0.000	5.434	0.000
42.	International Support for Preservation of Moenjodaro Monuments (UNDP).	27.000	15.035	3.700	5.000	4.528	4.528
43.	Preservation and Restoration of Perimeter Wall of Jahangir's Tomb, Lahore	13.460	0.000	8.548	2.375	2.298	0.000
44.	Restoration and Renovation of Mughal Gardens Wah	0.000	0.000	4.000	1.919	1.811	0.000
45.	Survey and Documentation of Archaeological Sites in Punjab	6.191	0.000	0.500	1.000	0.906	0.000
46.	Preservation and Restoration of Archaeological Remains of Takhat-e-Bahl, District Mardan	4.902	0.000	0.500	0.700	0.906	0.000

CULTURE, SPORTS, TOURISM AND YOUTH

(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June, 1993	Revised Estimates for 1993-94	P.S.D.P. 1994-95	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
47.	Building Project of the National Archives of Pakistan, Islamabad (Phase-II)	54.210	0.000	12.456	20.000	9.056	0.000
48.	Master Plan for Preservation and Restoration of Gor-Khatree at Peshawar	2.682	0.000	0.500	0.700	0.634	0.000
49.	Preservation and Restoration of Archaeological Remains at Butkara, Distt: Swat	1.203	0.000	0.500	0.500	0.184	0.000
50.	Preservation and Revitalization of a Group of Four Anonymous Tombs at Mehra Sharif, D.I.Khan	3.000	0.000	0.300	1.000	0.453	0.000
51.	Preservation and Restoration of Basement Chamber of Shish Mahl inside Lahore Fort	5.220	0.000	0.500	1.000	0.906	0.000
52.	Preservation and Presentation of Harappa Remains and Development of Museum	11.401	0.000	0.500	2.000	0.906	0.000
53.	Preservation and Restoration of Westren Dalans of Jehangir's Quadrangles inside Lahore Fort	7.192	0.000	0.500	1.000	0.906	0.000
54.	Development of Water and Soil Investigation Laboratory at Moenjodaro	0.326	0.000	0.000	0.000	0.295	0.000
55.	Conservation and Restoration of the Tomb of Mirza Jani Beg at Makil Hills Thatta	1.622	0.000	0.000	0.000	2.355	0.000
56.	Expansion of Taxila Museum.	11.000	0.000	0.000	0.000	1.811	0.000
57.	Landscaping at Jhangir Tomb, Shalimar Gardens and Lahore Fort	40.272	0.000	0.000	2.330	1.811	0.000
Sub-total (Archaeology)		299.329	27.062	53.433	48.463	42.388	4.528
MISCELLANEOUS							
58.	Museum Educational Service	5.000	0.000	0.000	1.054	0.453	0.000
59.	National Fund for Culture Heritage	0.000	0.000	0.000	0.000	45.280	0.000
Sub-total (Miscellaneous)		5.000	0.000	0.000	1.054	45.733	0.000
CULTURE							
60.	National Art Gallery, Islamabad	100.251	0.000	9.651	7.202	0.453	0.000
61.	National Art Gallery, Multan (PM's Directive)	20.000	0.000	0.000	0.000	9.056	0.000
Sub-total (Culture)		120.251	0.000	9.651	7.202	9.509	0.000
SPORTS							
62.	Sports Stadium at Mansehra	8.000	0.000	2.253	0.000	1.129	0.000
63.	Sports Stadium at Sukkar	6.380	0.000	0.050	0.000	0.906	0.000
64.	Sports Stadium at Khairpur	7.500	0.000	0.050	0.000	0.906	0.000
65.	Sports Stadium at Nawabshah	0.000	0.000	0.000	0.000	2.717	0.000
66.	Swimming Pool, Karachi	0.000	0.000	0.000	0.000	4.528	0.000
67.	Development of Women Sports in Country	100.000	0.000	0.000	0.000	4.528	0.000

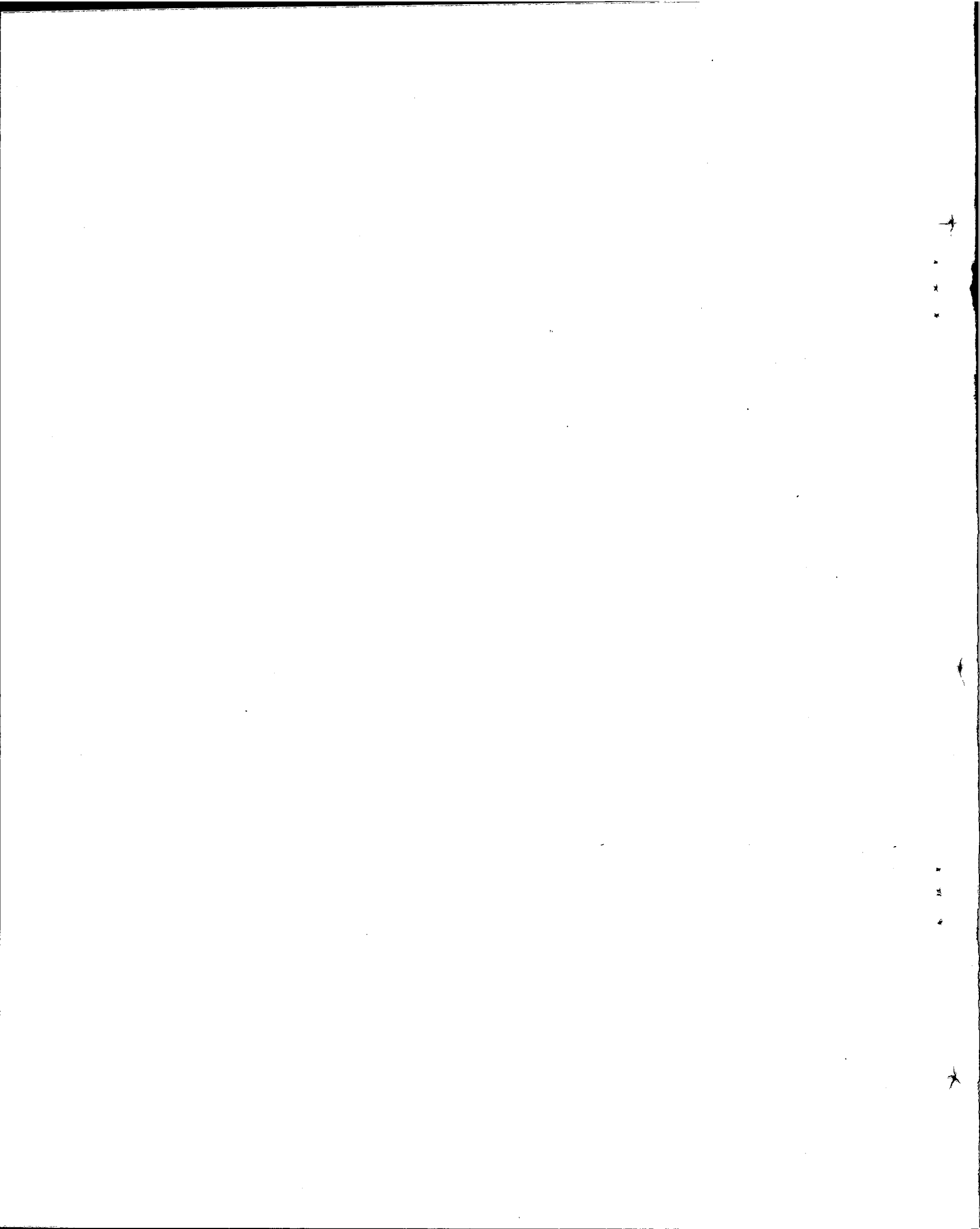
CULTURE, SPORTS, TOURISM AND YOUTH

(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June, 1993	Revised Estimates for 1993-94	P.S.D.P. 1994-95	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
68.	Installation of Tubewell at NSTCC Karachi	1.283	0.000	0.000	0.000	1.162	0.000
69.	Provision of Tennis Courts at NSTCC Karachi	0.500	0.000	0.000	0.000	0.453	0.000
70.	Training Turf for Hockey at Gojra (President's Directive).	0.000	0.000	0.000	0.000	9.056	0.000
	Sub-total (Sports)	123.663	0.000	2.353	0.000	25.384	0.000
71.	Lump sum Provision for Culture, Sports and Tourism Division	0.000	0.000	0.000	0.000	18.112	0.000
	Total (Culture, Sports & Tourism Division)	922.170	97.662	154.155	132.253	212.343	13.584
<u>M/O WOMEN & YOUTH AFFAIRS</u>							
<u>YOUTH AFFAIRS</u>							
72.	Youth Development Fund	0.000	0.000	9.040	3.532	4.528	0.000
73.	International Youth Centre at Islamabad (PM's Directive)	450.000	445.000	0.000	0.000	4.528	0.000
74.	Construction of Youth Hostel at Moenjo Daro Larkana (PM's Directive)	4.111	0.000	0.000	0.000	1.489	0.000
75.	Construction of Youth Hostel at Jam Shoro Hyderabad (PM's Directive)	4.111	0.000	0.000	0.000	1.489	0.000
76.	Construction of Youth Hostel Gilgit (PM's Directive)	4.111	0.000	0.000	0.000	1.489	0.000
77.	Provision of Addl. Recreational Facilities in the existing 13 Youth Hostels (PM's Directive)	6.500	0.000	0.000	0.000	3.532	0.000
78.	Construction of Youth Dev. Centre at Lahore (PM's Directive)	16.000	0.000	0.000	0.000	4.528	0.000
79.	Construction of Youth Dev. Centre at Karachi (PM's Directive)	16.000	0.000	0.000	0.000	4.528	0.000
80.	Construction of Youth Dev. Centre at Peshawar (PM's Directive)	16.000	0.000	0.000	0.000	4.528	0.000
81.	Construction of Youth Dev. Centre at Quetta (PM's Directive)	16.000	0.000	0.000	0.000	4.528	0.000
82.	Construction of Youth Development Centre in Interior Punjab (PM's Directive)	11.000	0.000	0.000	0.000	2.717	0.000
83.	Construction of Youth Development Centre in Interior Sindh (PM's Directive)	11.000	0.000	0.000	0.000	2.717	0.000
	Total (Women & Youth Affairs Division)	554.833	445.000	9.040	3.532	40.600	0.000
	Total (Cul. Sports, Tourism, & Youth)	1477.003	538.662	163.195	135.785	252.943	13.584

MANPOWER & EMPLOYMENT

(119—120)



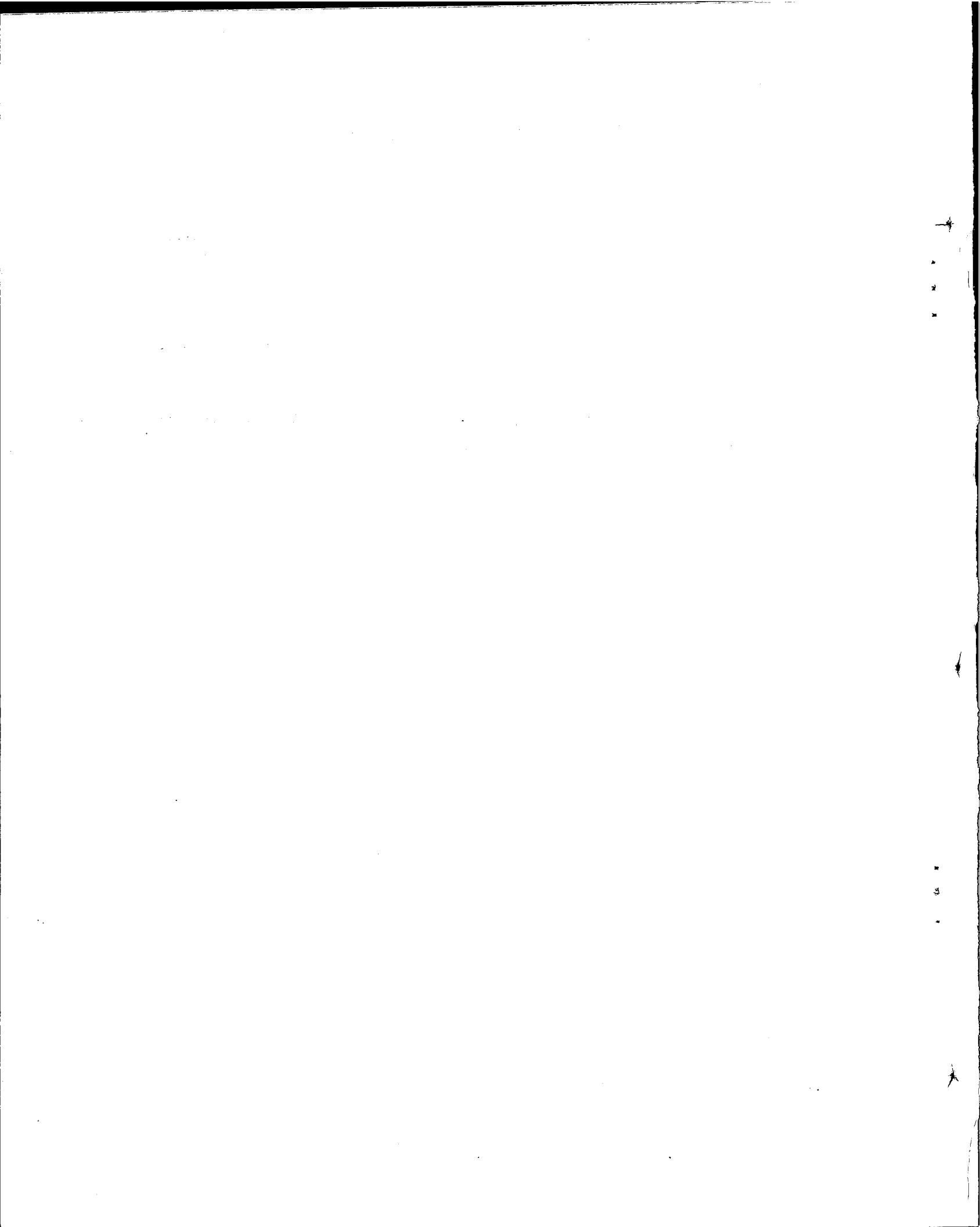
MANPOWER & EMPLOYMENT (Summary)

(Million Rupees)

Sl. No.	Ministries/Divisions	PSDP 1994-95	
		Total	Foreign Aid
1	2	3	4

1. Labour, Manpower & O.P. Division	425.052	392.949
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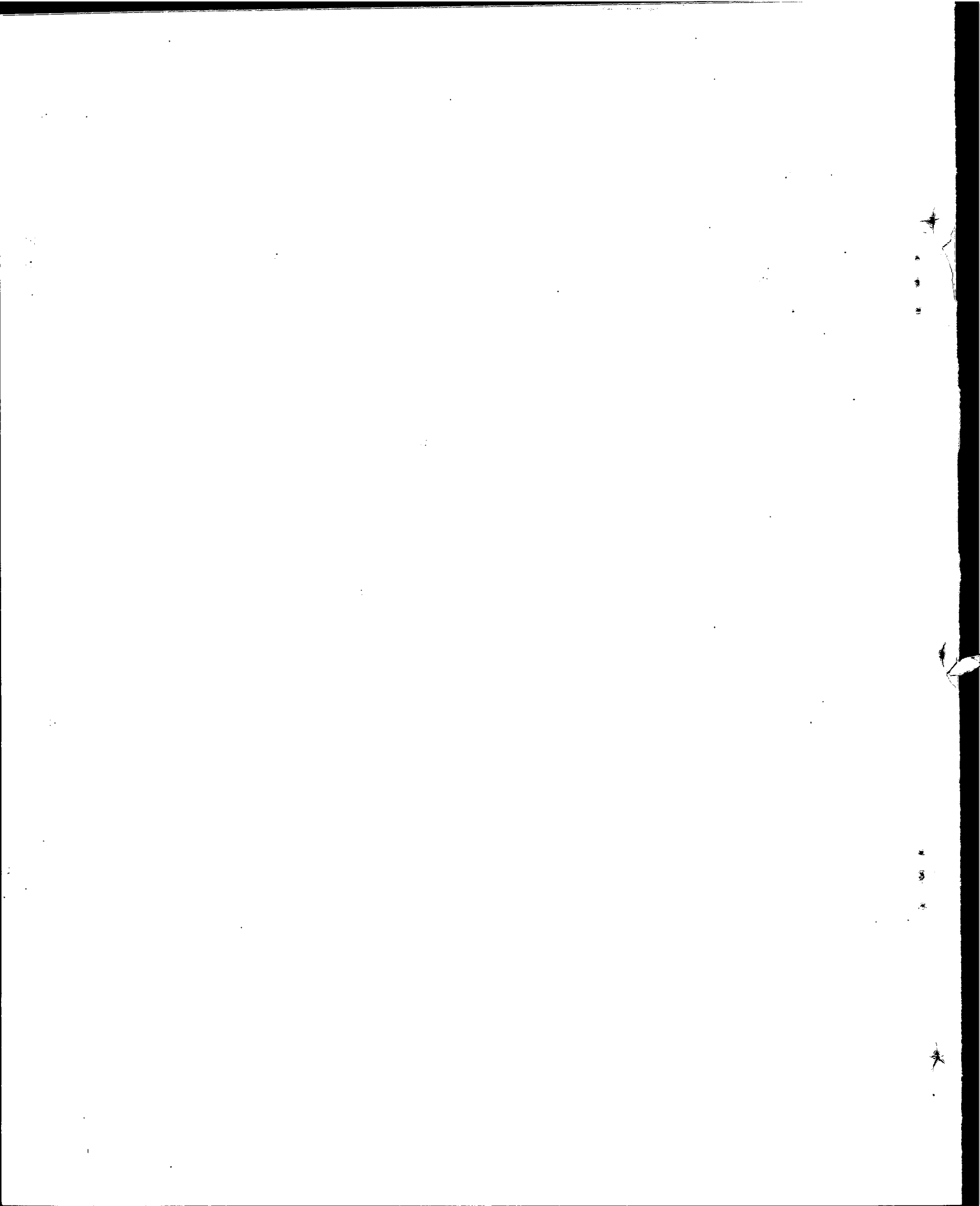
TOTAL (MANPOWER & EMPLOYMENT)	425.052	392.949
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MANPOWER AND EMPLOYMENT

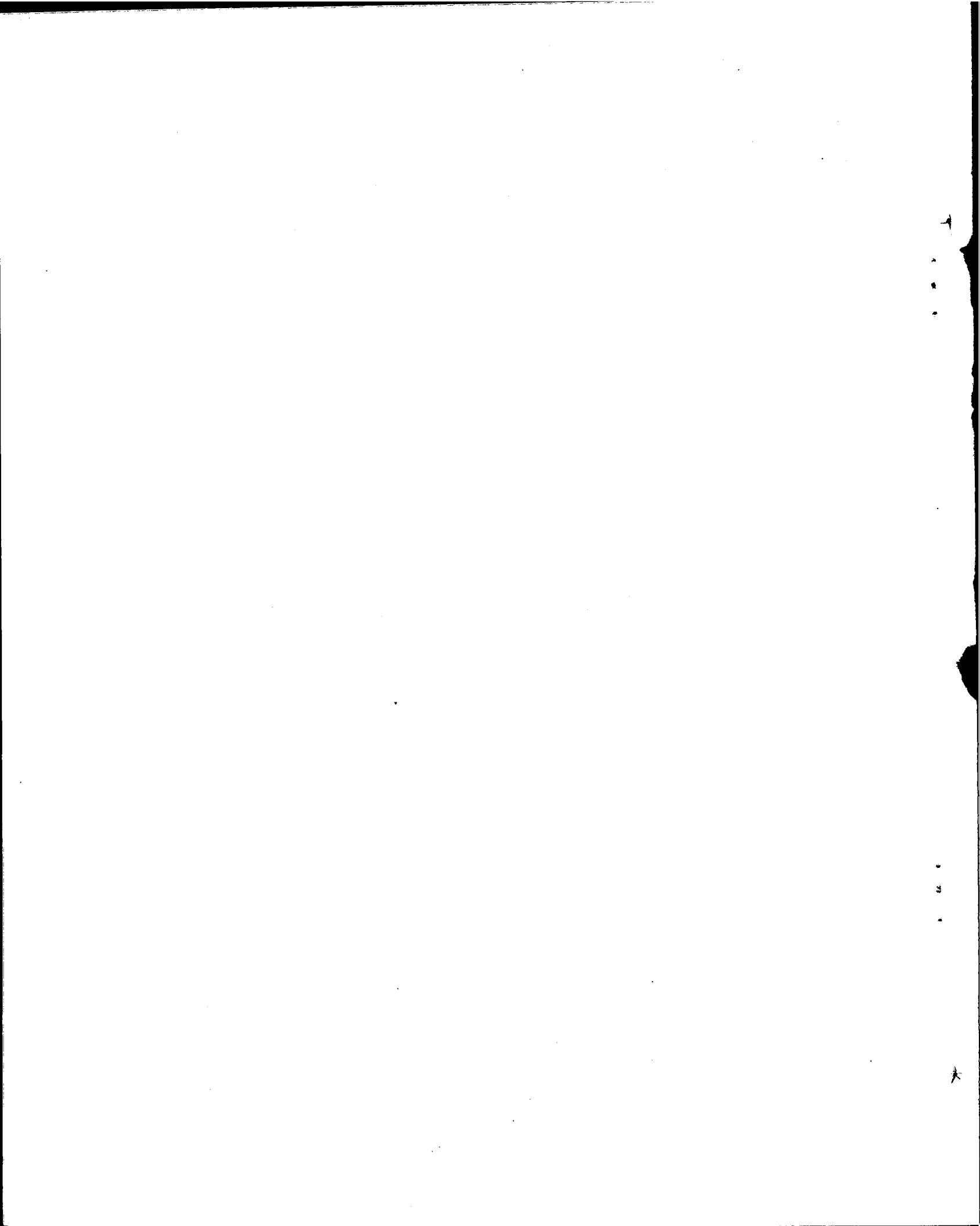
(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June, 1993	Revised Estimates for 1993-94	P.S.D.P. 1994-95	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
LABOUR, MANPOWER & O.P. DIVISION							
<u>A. CORE PROGRAMME</u>							
1.	National Vocational Training Project Phase-II, Islamabad (IDA)	2882.180	1884.027	1293.046	126.046	380.352	362.240
<u>B. OTHER CORE PROGRAMME</u>							
2.	HRD-Strengthening of Data Base (Dutch)	67.240	60.000	0.000	14.848	24.822	23.011
3.	Hostel for Pakistan Manpower Institute	12.420	0.000	5.034	3.665	7.245	0.000
Total (Manpower)		2961.840	1944.027	1298.080	144.559	412.419	385.251
<u>LABOUR</u>							
4.	Construction of Building for NIRC, Islamabad	19.654	0.000	16.548	1.612	1.312	0.000
5.	Workers Education Programme (UNDP)	14.800	7.420	5.096	3.233	4.528	2.717
6.	Workers Population Education Programmes of DWE (UNFPA)	43.000	30.000	0.000	0.000	6.792	4.981
Total (Labour)		77.454	37.420	21.644	4.845	12.632	7.698
Total (MANPOWER & Employment)		3039.294	1981.447	1319.724	149.404	425.052	392.949



WOMEN DEVELOPMENT

(125—126)



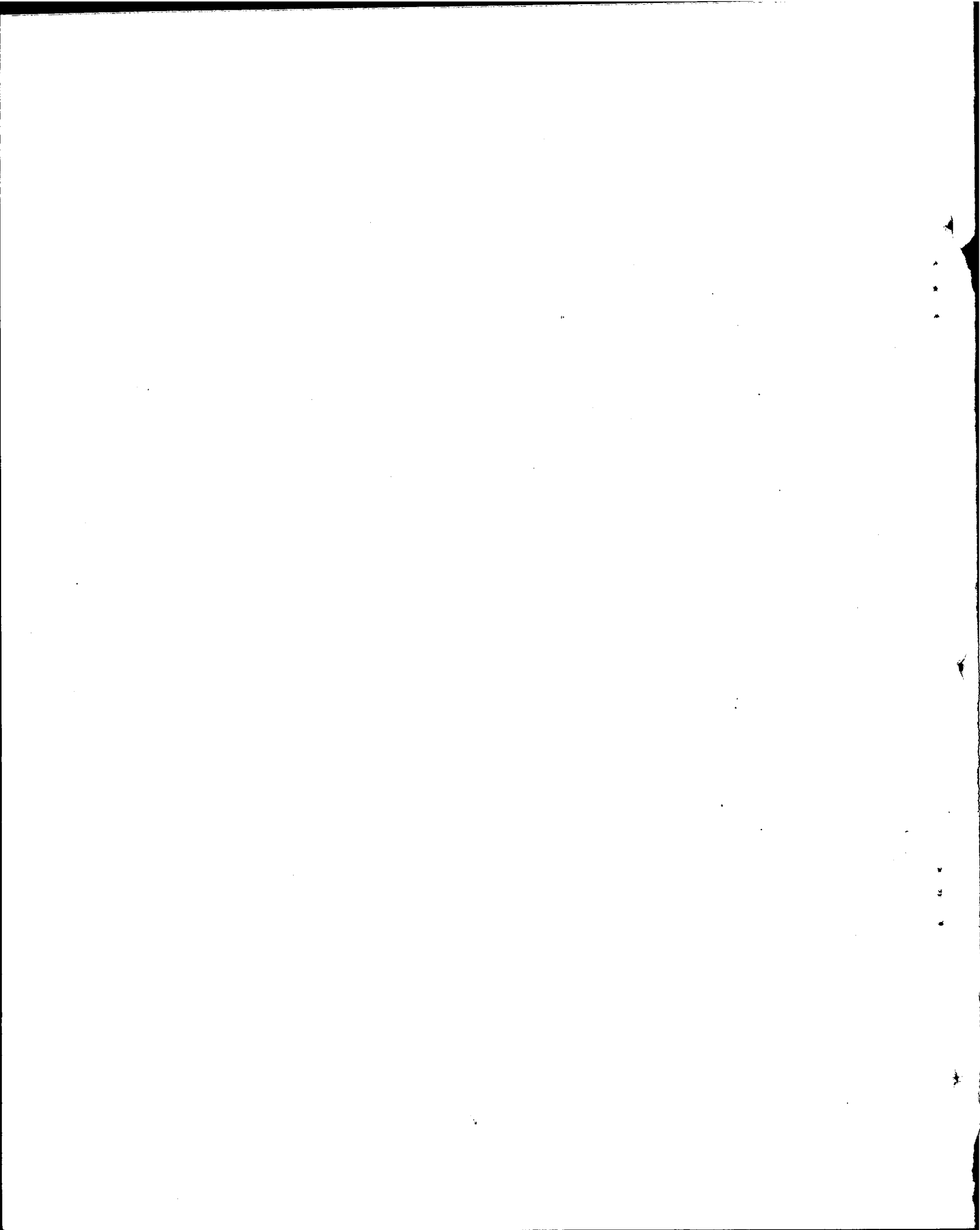
WOMEN DEVELOPMENT

(Summary)

(Million Rupees)

Sl. No.	Ministries/Divisions	PSDP 1994-95	
		Total	Foreign Aid
1	2	3	4

1. Women & Youth Affairs Division	141.079	1.978
TOTAL (WOMEN DEVELOPMENT)	141.079	1.978



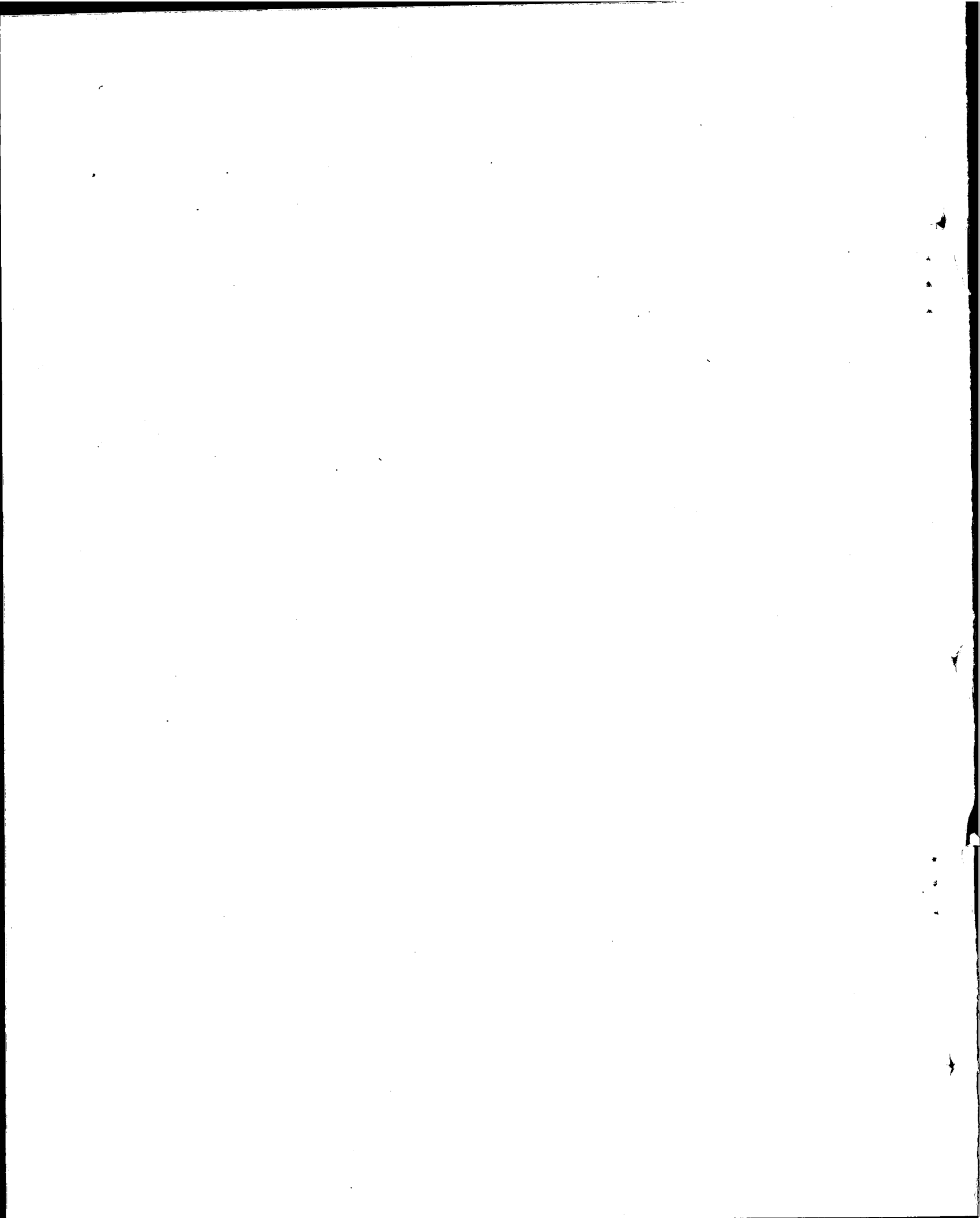
WOMEN DEVELOPMENT

(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June, 1993	Revised Estimates for 1993-94	P.S.D.P. 1994-95	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8

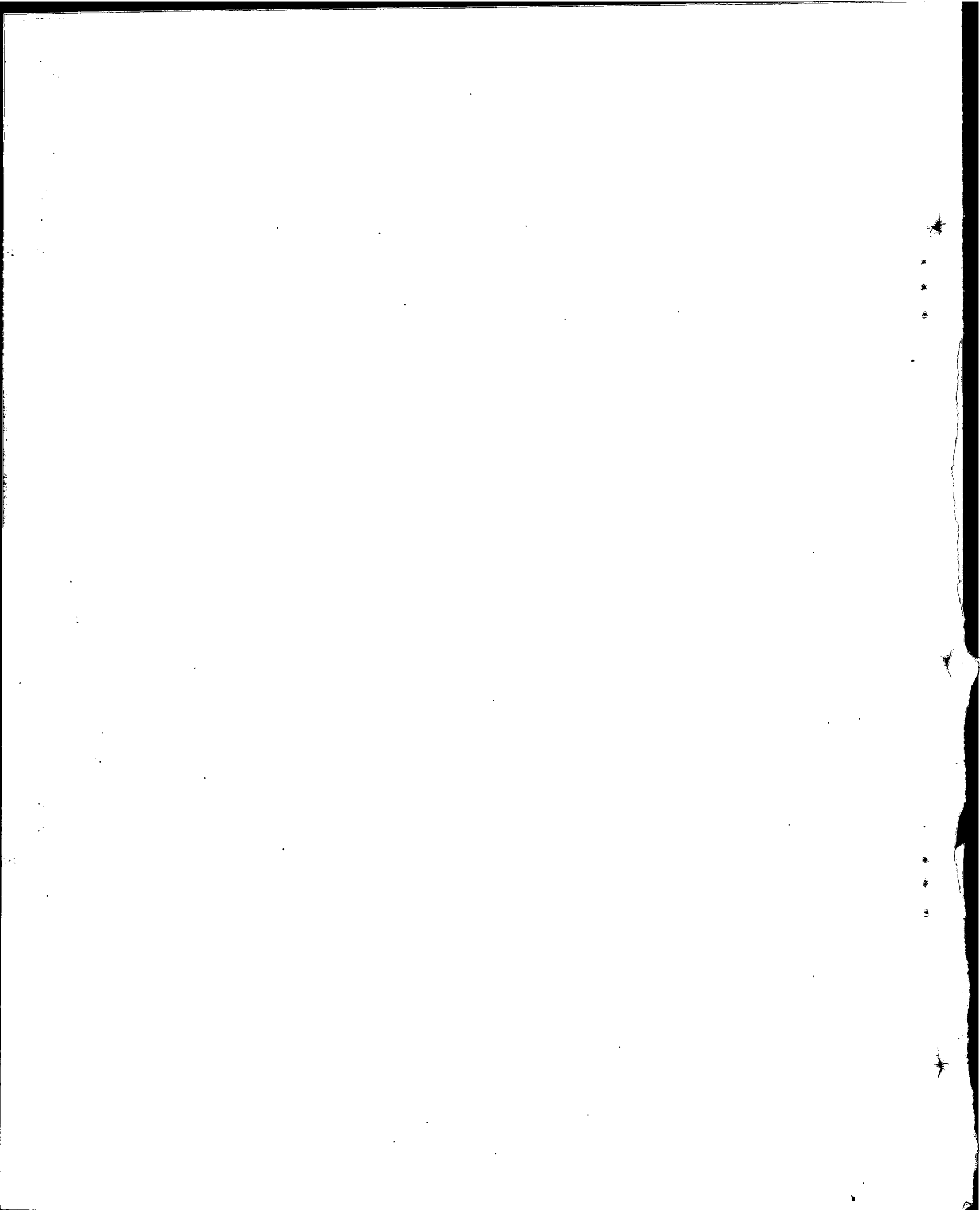
WOMEN & YOUTH AFFAIRS DIVISION

1.	Strengthening of Secretariat Training Institute for Women (App.) Dutch Assistance	45.573	27.726	21.128	0.000	5.239	1.978
2.	Block Allocation (Regular Programme)	0.000	0.000	169.841	56.441	90.560	0.000
3.	Block Allocation (SWAP)	0.000	0.000	99.520	29.320	45.280	0.000
Total (WOMEN DEVELOPMENT)		45.573	27.726	290.489	85.761	141.079	1.978



POPULATION WELFARE

(131—132)

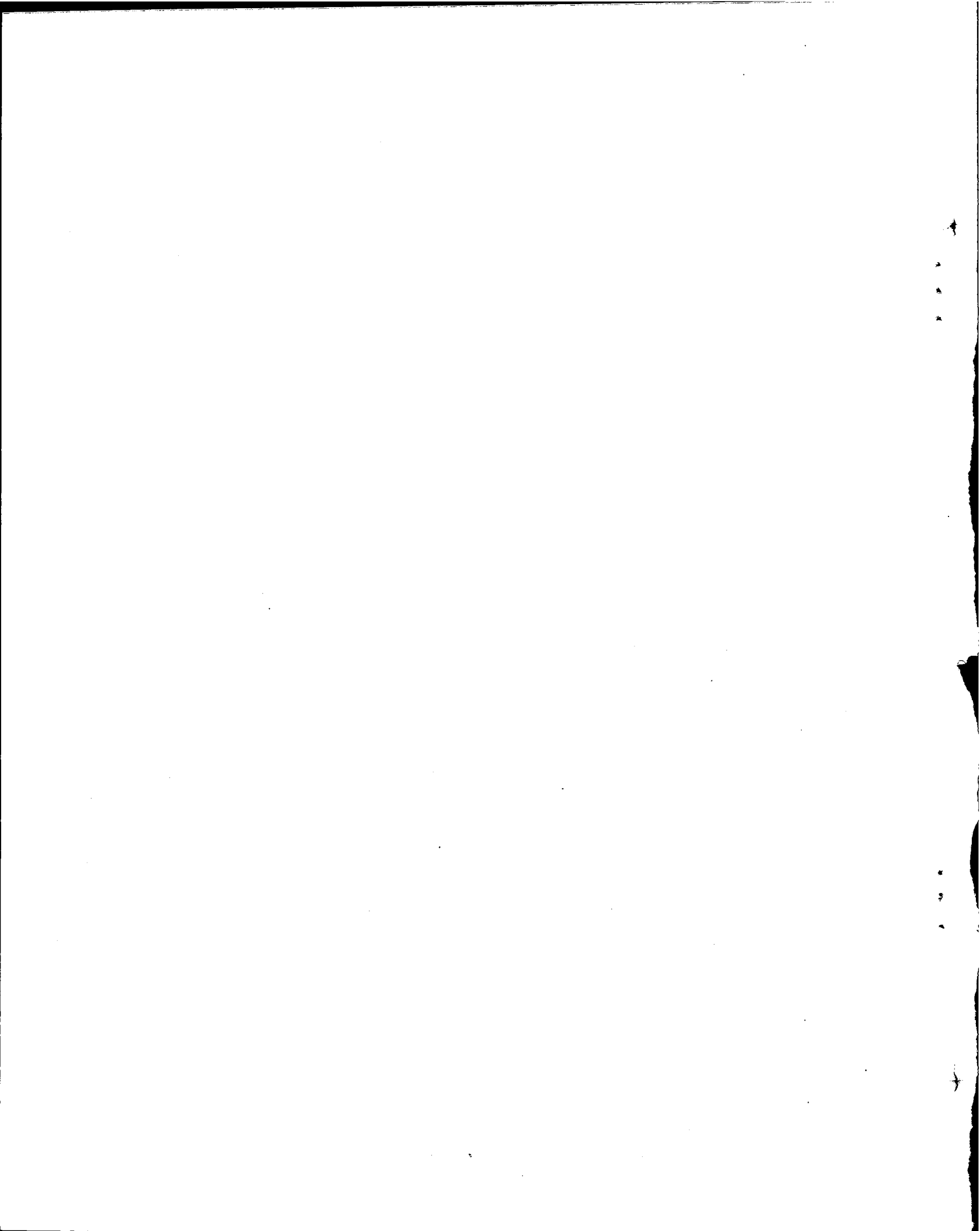


POPULATION WELFARE (Summary)

(Million Rupees)

Sl. No.	Ministries/Divisions	PSDP 1994-95	
		Total	Foreign Aid
1	2	3	4

1. Population Welfare Division	996.160	452.800
Total (Population Welfare)	996.160	452.800



POPULATION WELFARE

(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June, 1993	Revised Estimate for 1993-94	P.S.D.P. 1994-95	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8

POPULATION WELFARE DIVISION

FEDERAL PROGRAMME

A. CORE PROGRAMME

1. Administrative Organization (ADB)	284.100	7.275	46.766	46.000	43.469	0.906
2. Population Welfare Services in the Federal District of Islamabad (WB)	59.700	0.900	5.064	6.900	7.245	0.453
3. Non-Governmental Organizations (UNFPA)	300.000	200.000	4.410	25.000	36.224	24.451
4. Target Group Institutions	8.800	0.000	0.413	0.500	1.358	0.000
5. Population Welfare Services in AJK	22.100	0.000	0.700	1.000	4.528	0.000
6. Population Welfare Services in Northern Areas	12.400	0.000	0.144	0.400	0.906	0.000
7. Communication Strategy (WB, UNFPA, ADB)	380.000	233.100	30.923	54.000	45.280	39.846
8. Non-Clinical Training (PWTIs) (ADB)	100.300	415.400	7.550	7.500	9.056	2.717
9. Clinical Training (RTIs)(UNFPA)	200.000	73.000	21.071	30.000	32.602	12.678
10. National Research Institute of Fertility Control (ADB).	49.800	5.280	8.110	4.500	6.339	0.906
11. National Institute of Population Studies (NIPS)(UNFPA, ADB)	108.000	40.340	14.089	12.000	15.395	6.339
12. Monitoring & Research Studies (WB, ADB)	8.000	8.000	2.470	1.300	0.906	0.906
13. Consultancy (UNFPA, ADB)	5.000	5.000	0.150	3.000	0.453	0.453
14. Social Marketing of Contraceptives(USAID)	14.000	0.000	7.833	1.000	0.906	0.000
15. Contraceptives Requirement and Distribution (WB/UNFPA/ODA)	1418.200	1408.200	92.517	118.800	116.822	114.106
16. Construction of Federal Offices and RTI Buildings (ADB) (WB)	149.640	0.000	22.745	18.000	27.168	6.339
Sub-total (Federal Programme)	3120.040	2396.495	264.955	329.900	348.656	210.099

PROVINCIAL PROGRAMME

PUNJAB

17. Provincial, Divisional, District and Tehsil Set-up (ADB)	530.204	13.415	63.476	68.750	69.052	3.622
18. Family Welfare Centres (WB)	934.762	172.100	91.149	135.000	145.802	37.130
19. Mobile Service Units (WB, UNFPA)	193.988	73.157	10.593	11.500	8.784	3.894
20. Reproductive Health Services (WB,UNFPA,ADB)	553.931	367.169	26.865	45.000	54.336	38.035
21. Family Planning Workers, Supervisors and Training Centres (ADB)	585.919	235.555	20.792	18.000	42.020	26.987
22. Involvement of Registered Medical practitioners, Hakeems & Homoeopaths in Population Welfare Programme (WB)	25.250	25.250	1.393	8.540	3.170	3.170
23. Communication Strategy (WB, UNFPA, ADB)	122.148	66.148	9.430	15.000	14.761	12.226

POPULATION WELFARE

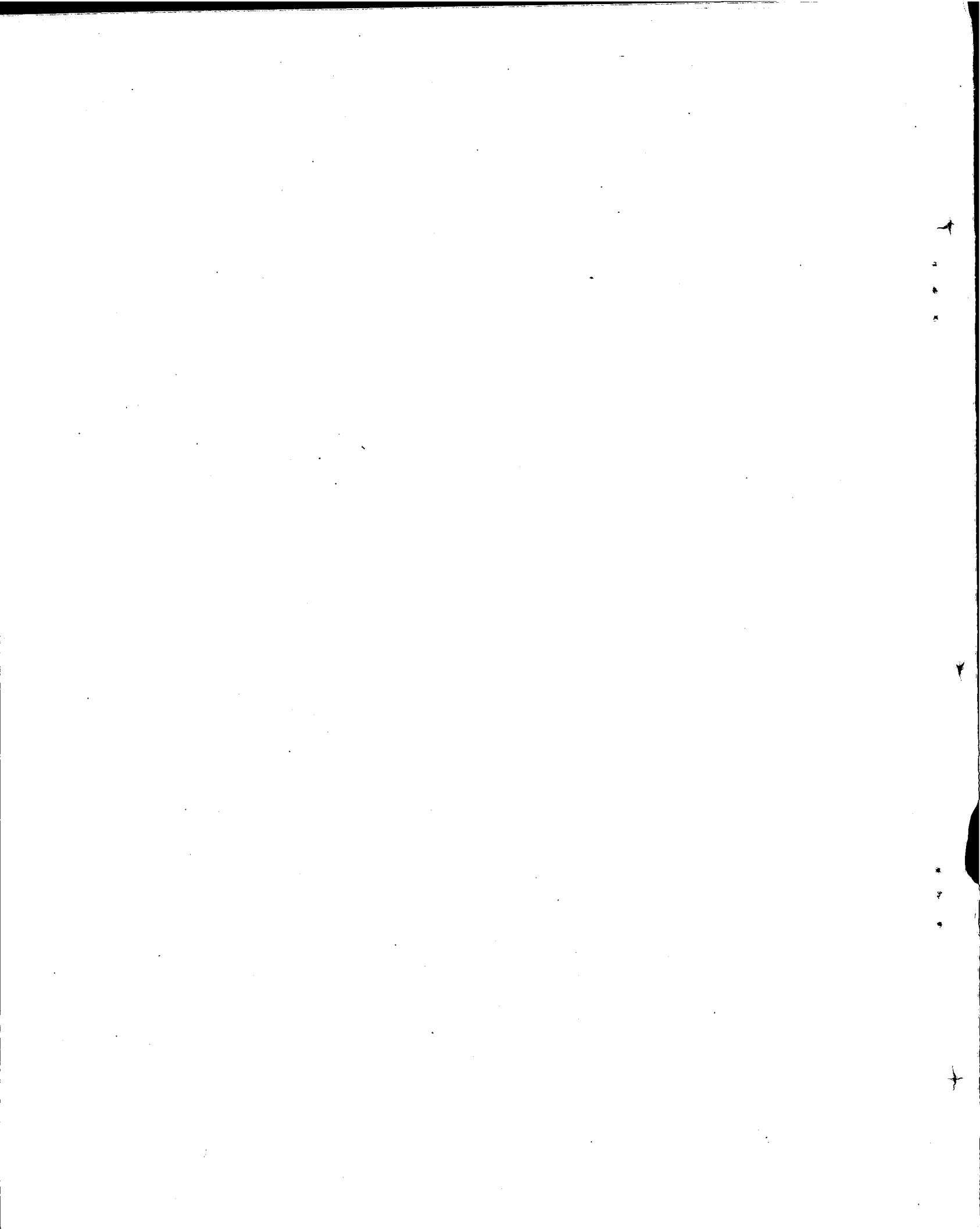
(Million Rupees)

Sl. No.	Name, Location and Status of Scheme	Estimated Cost		Expenditure upto June, 1995	Revised Estimate for 1995-96	USDA 1994-95	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
24.	Construction of Provincial Offices (with PWTIs at Lahore and Karachi) (ADB)	33.000	0.000	0.000	2500	10.967	0.150
25.	Innovatives	10.000	8.000	0.000	1.000	1.811	1.811
26.	Population Welfare Programme through Traditional Birth attendants (ADB)	46.325	0.000	4.432	7.500	5.434	3.622
27.	Involvement of Health Outlets and PLDS in Population Welfare Programme	11.500	9.875	7.500	6.000	1.811	1.811
Total (Punjab)		3046.658	970.669	235.630	318700	357.848	410.457
SINDH							
28.	Provincial, Divisional, District and Tehsil Set-up (ADB)	338.530	9.500	32.320	38.500	40.752	2.217
29.	Family Welfare Centres (WB)	309.626	49.658	34.371	42.500	46.166	11.773
30.	Mobile Service Units (WB, UNFPA)	104.301	28.579	5771	6.880	4.256	1.902
31.	Reproductive Health Services	259.009	62.397	15.207	20.500	21.734	14.390
32.	Family Planning Workers, Supervisors and Training Centres	167.950	71.400	2.543	10.000	11.592	7.476
33.	Involvement of Health Outlets and Provincial Line Departments in Population Welfare Programme	0.000	0.000	2.691	3.000	1.358	1.358
34.	Involvement of Registered Medical practitioners, Hakeems & Homocopaths in Population Welfare Programme	9.600	9.600	0.480	3.000	1.891	1.891
35.	Communication Strategy	55.322	30.172	3.503	7.500	6.706	5.615
36.	Innovatives	5.004	4.004	0.000	1.000	0.906	0.906
37.	Construction of Provincial Offices (with PWTIs at Lahore and Karachi) (ADB)	20.080	0.000	0.000	2500	4.339	4.528
38.	Population Welfare Programme through Traditional Birth attendants (ADB)	25.950	0.000	3.317	4.500	2.717	1.811
Total (Sindh)		1295.792	265.510	100.313	140.800	144.355	158.336
NWFP							
39.	Provincial, Divisional, District and Tehsil Set-up (ADB)	86.104	6.250	21.116	26.000	26.262	1.811
40.	Family Welfare Centres (WB)	257.157	40.564	27.542	37.370	38.035	9.056
41.	Mobile Service Units (WB, UNFPA)	723.000	29.557	3.990	4.370	2.355	0.996
42.	Reproductive Health Services (WB, UNFPA, ADB)	136.047	75.157	6.905	10.500	9.962	7.245
43.	Family Planning Workers, Supervisors and Training Centres ADB	163.602	64.853	2.661	10.500	13.041	8.880
44.	Involvement of Registered Medical practitioners, Hakeems & Homocopaths in Population Welfare Programme	5.270	5.270	0.710	1.750	0.906	0.906
45.	Communication Strategy	33.313	17.913	2.142	4.500	4.675	3.441
46.	Innovatives	3.000	3.000	0.000	0.000	0.543	0.543

POPULATION WELFARE

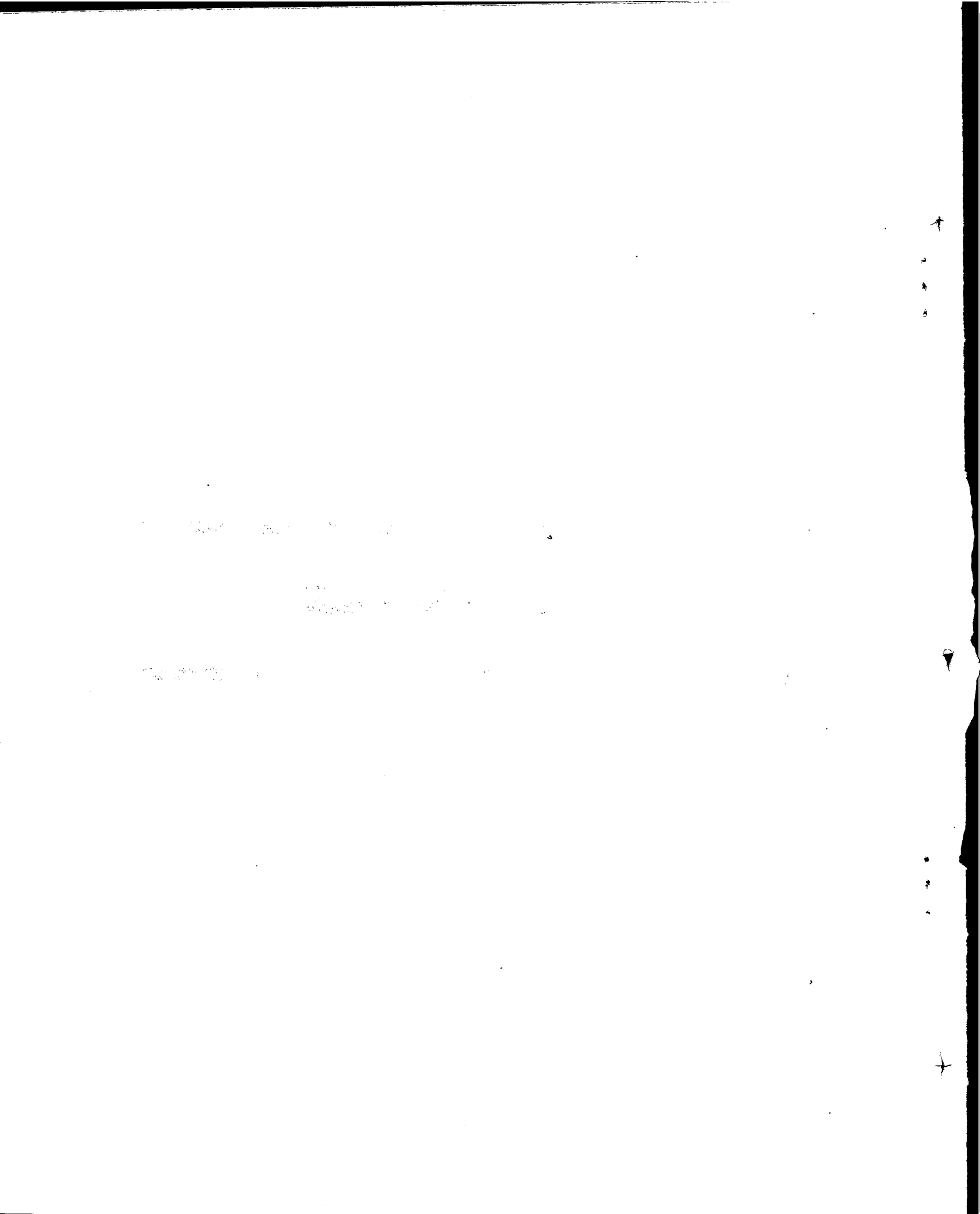
(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June, 1993	Revised Estimate for 1993-94	P.S.D.P. 1994-95	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
47.	Population Welfare Programme through Traditional Birth attendants (WB)	19.048	0.000	2.132	3.645	2.083	1.358
48.	Involvement of Health Outlets and Provincial Line Departments in Population Welfare Programme	12.926	10.207	0.000	2.000	0.906	0.906
Total (NWFP)		788.567	252.771	66.598	100.635	98.167	34.322
BALUCHISTAN							
49.	Provincial, Divisional, District and Tehsil Set-up (ADB).	231.242	2.170	18.809	22.750	22.414	0.906
50.	Family Welfare Centres (WB)	69.028	12.411	9.708	10.730	9.962	2.717
51.	Mobile Service Units (UNFPA, WB)	65.704	26.957	2.329	1.590	0.906	0.453
52.	Reproductive Health Services (WB, UNFPA, ADB)	40.554	29.832	2.970	5.000	4.528	2.717
53.	Family Planning Workers, Supervisors and Training Centres	57.747	29.567	2.485	3.000	5.796	3.713
54.	Involvement of Health Outlets and Provincial Line Departments in Population Welfare Programme (WB)	6.481	6.481	0.560	1.000	0.453	0.453
55.	Involvement of Registered Medical practitioners, Hakeems & Homoeopaths in Population Welfare Programme (WB)	1.819	1.819	0.165	0.650	0.453	0.453
56.	Communication Strategy (WB, UNFPA, ADB)	11.420	6.060	0.618	2.000	1.630	1.358
57.	Innovatives	2.000	0.000	0.000	0.400	0.362	0.362
58.	Population Welfare Programme through Traditional Birth attendants (ADB)	5.400	0.000	0.360	1.080	0.634	0.453
Total (Balochistan)		491.395	115.297	38.004	48.200	47.136	13.584
Total Provincial Programme:		5622.622	1604.247	440.545	609.515	647.504	242.701
Total (Population Welfare)		8742.662	4000.742	705.500	939.415	996.160	452.800



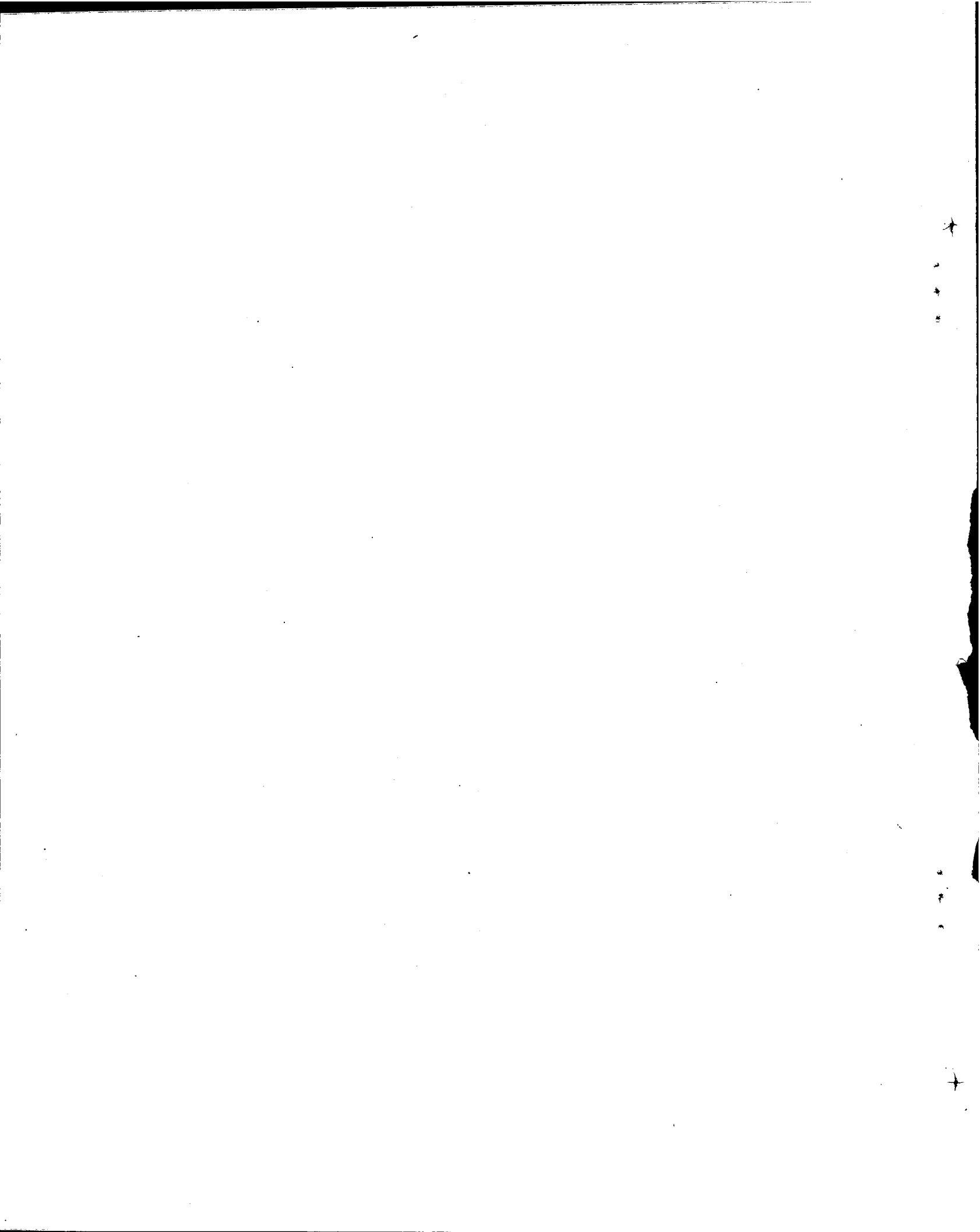
SOCIAL WELFARE

(139—140)



SOCIAL WELFARE (Summary)

		<i>(Million Rupees)</i>	
<i>Sl. No.</i>	<i>Ministries/Divisions</i>	<i>PSDP 1994-95</i>	
<i>1</i>	<i>2</i>	<i>Total</i>	<i>Foreign Aid</i>
<i>3</i>		<i>4</i>	
1.	Establishment Division	21.495	0.000
2.	Special Education and Social Welfare Division	55.347	0.000
Total (Social Welfare)		76.842	0.000



SOCIAL WELFARE

(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June, 1993	Revised Estimates for 1993-94	P.S.D.P. 1994-95	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	

ESTABLISHMENT DIVISION

Staff Welfare Organisation

1.	Construction of Hostel for Working Women at Islamabad	18.400	0.000	16.264	0.440	1.358	0.000
2.	Const. of Multi-purpose Community Centre at Federal Govt. Employees Colony, Hasan Garhi, Peshawar	15.597	0.000	9.481	0.733	0.997	0.000
3.	Construction of Community Centre at Dhana Singhwala, Lahore	19.136	0.000	14.812	0.237	0.906	0.000
4.	Construction of Community Centre at F.C. Area, Karachi	16.872	0.000	11.425	0.733	1.268	0.000
5.	Construction of Compound Wall & Expansion of Parking Space and Other/Sundry Works in Aabpara Community Centre, Islamabad	8.645	0.000	2.619	0.366	5.242	0.000
6.	Provision of Welfare Facilities to the Retired Government Servants and Dependents	13.820	0.000	2.807	0.147	0.332	0.000
7.	Establishment of Welfare Regions & Provision of Welfare Facilities/Projects for the Federal Government Employees in Northern Area	9.980	0.000	4.478	0.367	0.906	0.000
8.	Provision of Rehabilitation Aids to the Disabled Federal Government Employees and Their Dependents	5.000	0.000	1.116	0.367	0.272	0.000
9.	Stipend for the Purchase of Text Books, Note Books etc. for the School/College Going Children of the Federal Govt. Employees.	84.600	0.000	19.630	2.932	6.339	0.000
10.	Incentive for Talented Children of Federal Government Employees.	9.490	0.000	4.483	0.806	1.358	0.000
11.	Const. of additional building near Ch. Rehmat Ali Community Centre, Islamabad	8.100	0.000	8.000	0.000	0.091	0.000
12.	Const. of Community Centre at Q-9/2 Islamabad	8.880	0.000	8.780	0.000	0.091	0.000
13.	Ladies Industrial Home-cum-Work Order Centres, Karachi, Lahore and Peshawar	9.000	0.000	2.072	0.000	0.222	0.000
14.	Ladies Industrial Home, F-6 Sector, Islamabad	2.495	0.000	2.092	0.000	0.365	0.000
15.	Expansion of Welfare projects/Buildings & Welfare Amenities and New small Schemes	9.900	0.000	3.489	0.147	0.145	0.000
16.	Construction of Trade Training Centre, Islamabad	8.900	0.000	8.023	0.677	0.181	0.000
17.	Holiday Home at Ziarat	7.400	0.000	5.828	0.000	1.424	0.000
TOTAL (Establishment Division)		256.215	0.000	125.399	7.952	21.495	0.000

SOCIAL WELFARE

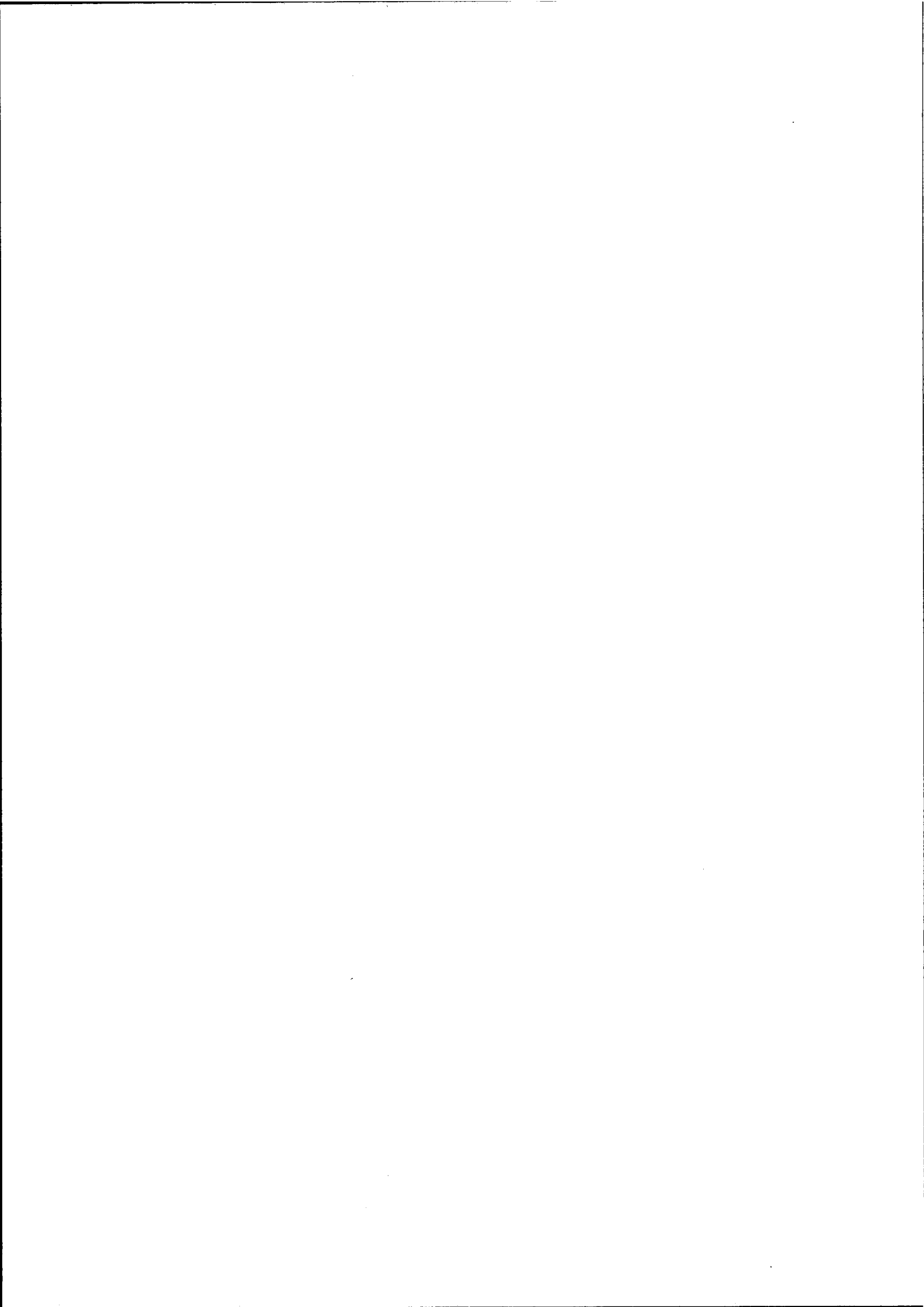
(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June, 1993	Revised Estimates for 1993-94	P.S.D.P. 1994-95	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
SPECIAL EDUCATION AND SOCIAL WELFARE DIVISION							
D.G. of Special Education							
18.	National Institute for Handicapped, Islamabad	38.630	0.000	32.838	2.932	1.902	0.000
19.	National Special Education Primary Centre for Visually Handicapped, Islamabad	43.154	0.000	34.609	1.466	0.906	0.000
20.	Special Education Centres at Provincial Headquarters.	170.000	0.000	90.402	3.665	13.584	0.000
21.	Special Education Centres at Divisional/District Headquarters Level.	668.960	0.000	16.404	0.440	1.114	0.000
22.	National Special Education Centre for Hearing Impaired Children, Islamabad.	91.516	0.000	62.370	7.157	1.811	0.000
23.	National Special Education Centre for Physically Handicapped Children, Islamabad.	80.045	0.000	30.943	8.000	6.339	0.000
24.	National Special Education Centre for Mentally Retarded Children, Islamabad.	61.767	0.000	26.947	5.600	6.339	0.000
25.	National Special Education Centre for VHC (Integrated) Islamabad	159.849	0.000	4.401	0.000	0.453	0.000
26.	National Talking Book Centre, Islamabad	2.828	0.000	1.176	0.220	0.453	0.000
27.	Vocational Training Centre for Disabled at Lahore/Karachi.	12.000	0.000	0.543	0.624	2.717	0.000
28.	Early Detection, Prevention & Community Based Rehabilitation for Children with Disability (UNICEF)	19.950	0.000	0.000	0.294	0.272	0.000
29.	Transport Support for Special Education Centres, Islamabad	13.800	0.000	6.759	2.200	3.804	0.000
30.	Establishment of Special Education Sequence at Post Graduate Level at the University of Karachi.	9.500	0.000	5.652	0.733	1.358	0.000
31.	Expansion Plan of Sir Syed Academy for the Deaf, Rawalpindi.	5.575	0.000	5.025	0.514	0.033	0.000
32.	Pilot Project on Training of Teachers in Special Education for Visually Handicapped in Collaboration with Allama Iqbal Open University, Islamabad.	3.000	0.000	2.971	0.220	0.272	0.000
33.	Establishment of Special Education Sequence at Post-Graduate Level at the University of the Punjab, Lahore.	9.500	0.000	3.362	0.367	0.453	0.000
34.	Pilot Vocational Training and Rehabilitation of Disabled Persons with Community Participation (ILO/UNDP).	16.890	0.000	0.372	9.374	2.264	0.000
Sub-total (Spl. Education)		1406.964	0.000	324.774	43.806	44.072	0.000

SOCIAL WELFARE

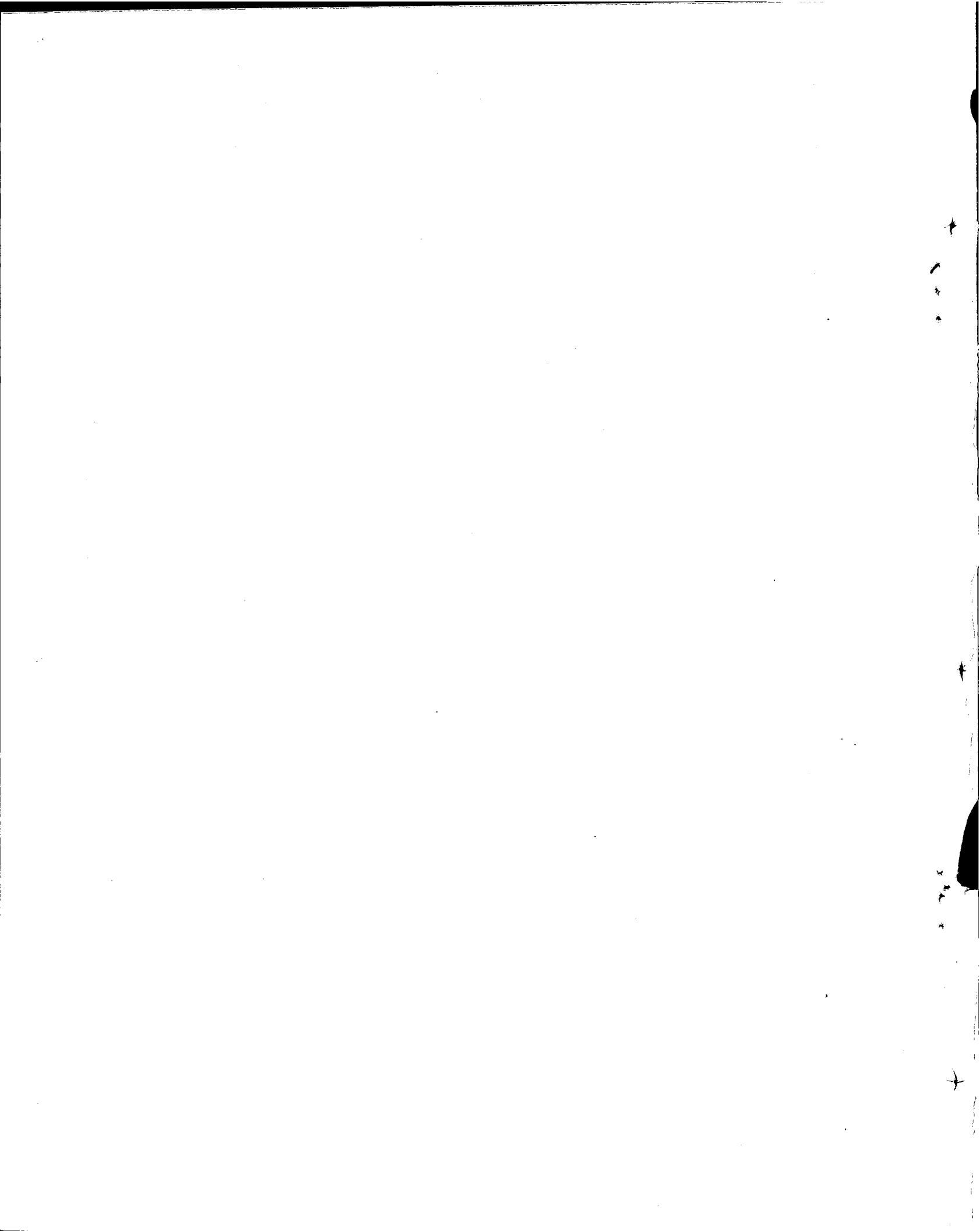
(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June, 1993	Revised Estimates for 1993-94	P.S.D.P. 1994-95	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	
Social Welfare Services							
35.	Grant-in-aid for Social Work Education to Universities, Lahore, Jamshoro, Karachi, Peshawar and Quetta.	1.850	0.000	0.619	0.100	0.091	0.000
36.	Grant-in-aid for Social Work Education to Colleges.	1.800	0.000	1.543	0.037	0.091	0.000
37.	Services for Children in Difficult Circumstances, Islamabad.	11.386	0.000	0.101	0.586	0.543	0.000
38.	Establishment of Silal Markaz Islamabad	17.984	0.000	7.072	1.000	1.540	0.000
39.	Establishment of Silal Markaz Rawalpindi	9.334	0.000	8.624	0.000	0.634	0.000
40.	Establishment of Silal Markaz Karachi	14.336	0.000	0.116	1.188	0.317	0.000
41.	Rural Community Development Project, Jacobabad.	4.800	0.000	0.714	0.246	0.453	0.000
42.	Rural Community Development Project Sub-Division Mustuj, Chitral.	4.800	0.000	0.475	0.233	0.498	0.000
43.	Social Service (Medical) Project Civil Hospital, Chitral.	1.916	0.000	0.422	0.160	0.272	0.000
44.	Grant in Aid to Voluntary Social Welfare Agencies Dealing with Senior Citizens	1.200	0.000	0.784	0.000	0.091	0.000
45.	Survey of Elderly	1.000	0.000	0.360	0.000	0.091	0.000
46.	Comprehensive Community Centre, Chilas	2.837	0.000	0.706	0.247	0.453	0.000
	Sub-total (Social Welfare Services)	73.243	0.000	21.536	3.797	5.071	0.000
National Council of Social Welfare							
47.	Financial Support and Technical Assistance to the Voluntary Social Welfare Agencies Through the National Council of Social Welfare.	19.000	0.000	8.540	5.021	4.619	0.000
48.	Cell to Overseas Programme of the Voluntary Agencies Dealing with the Disabled.	1.573	0.000	1.331	0.102	0.136	0.000
49.	Grant for Self-Help Projects (On all Pakistan Basis).	6.500	0.000	1.791	0.777	0.906	0.000
50.	Grant for Evaluative Research Studies & Publication of Literature (On All Pakistan Basis).	6.000	0.000	1.287	0.400	0.543	0.000
	Sub-total (N.C.S.W)	33.073	0.000	12.949	6.300	6.203	0.000
	Total (Spl. Education & S.W. Div.)	1517.280	0.000	759.259	77.907	77.747	0.000
	Total (Social Welfare)	1769.495	0.000	484.658	61.855	76.842	0.000



**RESEARCH, STATISTICS
AND PLANNING**

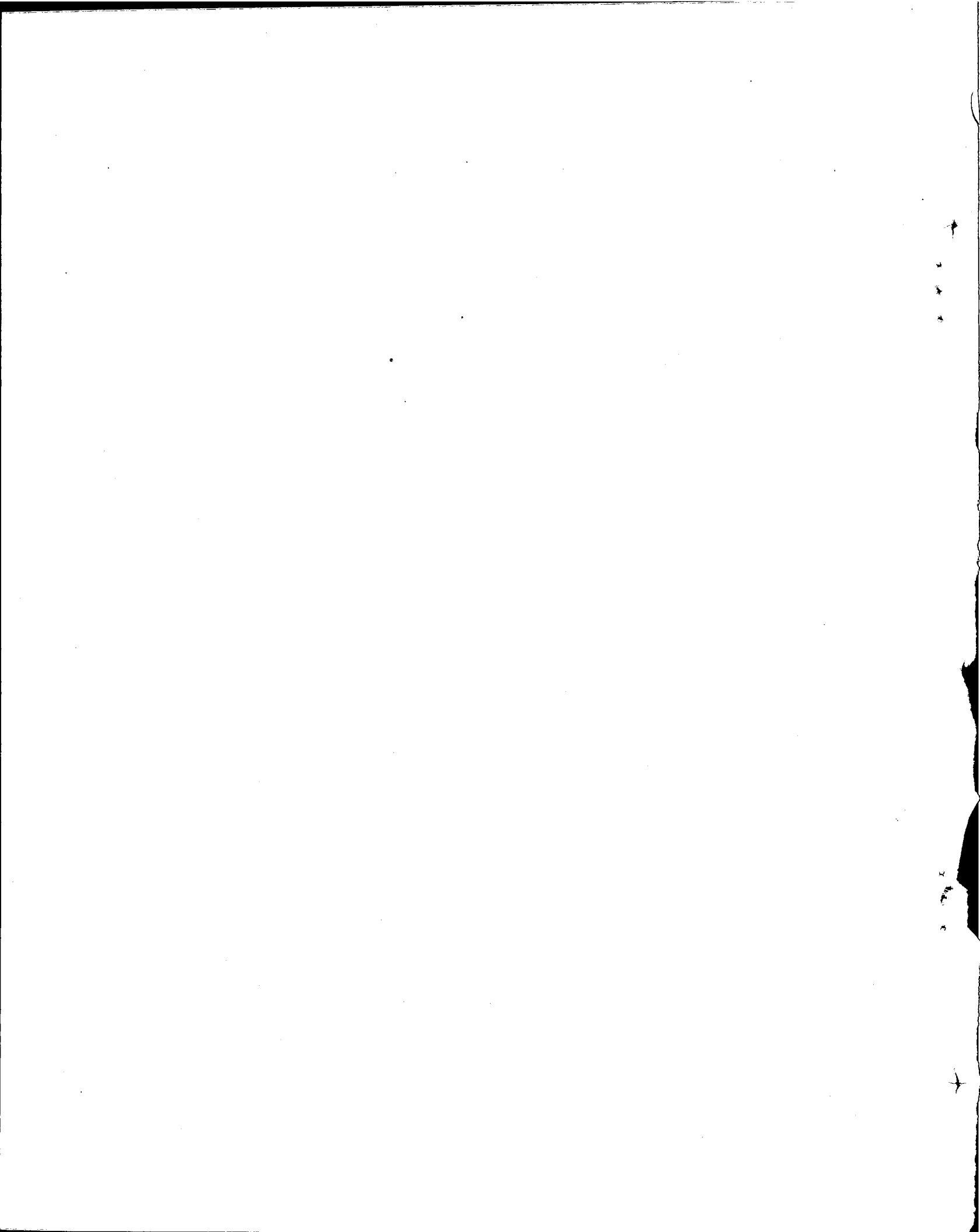
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RESEARCH, STATISTICS AND PLANNING

(Summary)

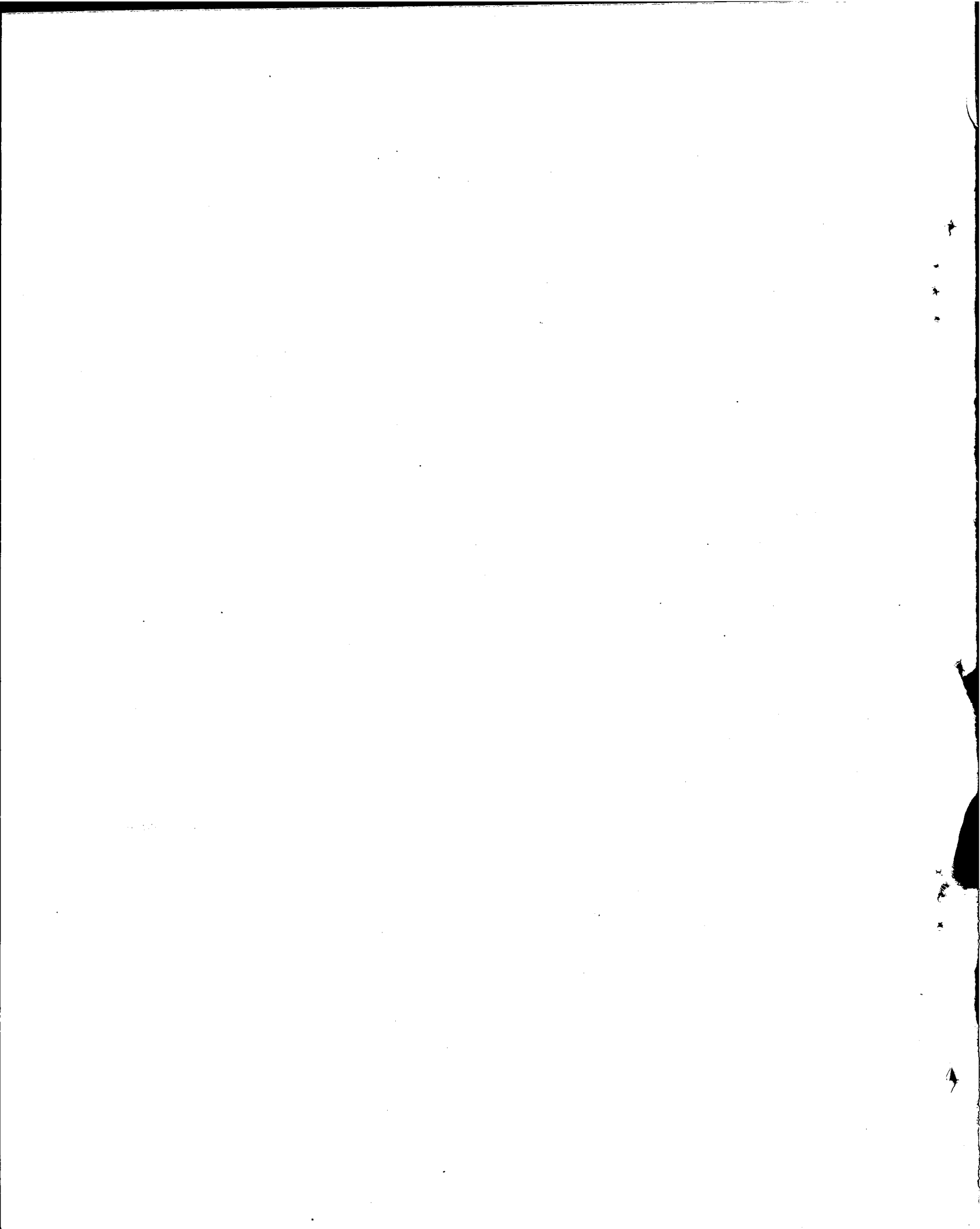
Sl. No.	Ministries/Divisions	(Million Rupees)	
		PSDP 1994-95	
		Total	Foreign Aid
1	2	3	4
1.	Planning and Development Division	16.400	8.060
2.	Cabinet Division	7.826	0.000
3.	Economic Affairs & Statistics Division	40.566	40.566
4.	Interior Division	4.528	0.000
Total (RESEARCH, STATISTICS & PLANNING)		69.321	48.626



RESEARCH, STATISTICS AND PLANNING

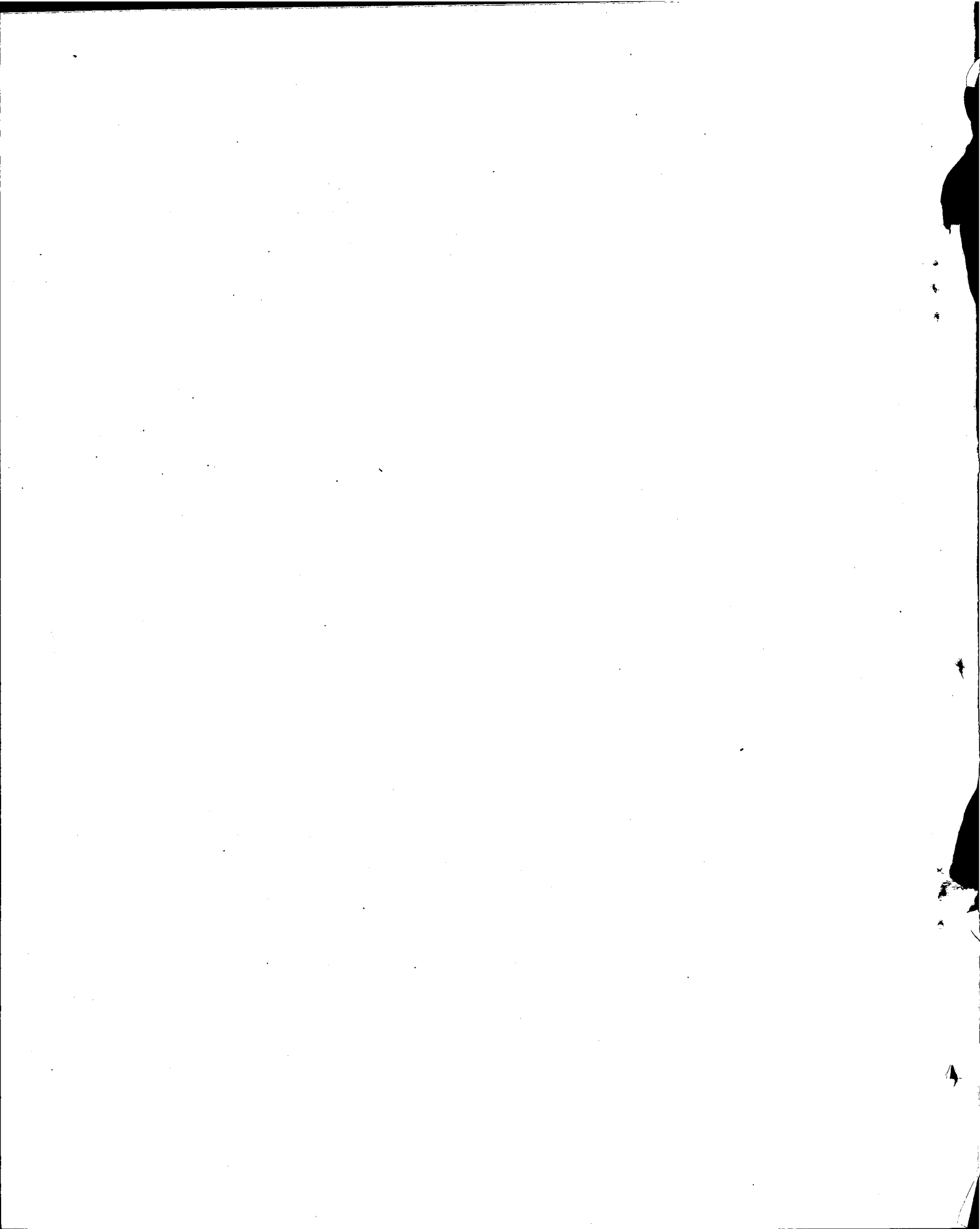
(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June, 1993	Revised Estimates for 1993-94	P.S.D.P. 1994-95	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
PLANNING & DEV. DIVISION							
1.	Economic Research Programme	33.240	0.000	15.090	0.733	1.811	0.000
2.	Computerization of P & D Division Jawaid Azfar Computer Centre (App) (WB)	9.240	7.040	0.000	4.398	3.532	2.626
3.	Pakistan Planning & Management Institute (PP&MI) (Phase-I)	8.970	0.000	0.100	0.000	3.360	0.000
4.	World Bank Assisted - Strengthening of Federal SAP Secretariat	0.000	0.000	0.000	0.000	4.528	2.717
5.	HDUP Project (UNDP)	0.000	0.000	0.000	0.000	3.170	2.717
Total (Planning & Dev. Division)		71.450	7.040	15.190	5.131	16.400	8.060
CABINET DIVISION							
6.	Upgradation and Modernization of Facilities of Pakistan Computer Bureau (Construction of Office Building), Islamabad.	46.141	0.000	35.705	5.094	4.838	0.000
7.	Construction Head Office Building for National Language Authority, Islamabad	9.983	0.000	4.515	2.199	2.988	0.000
Total (Cabinet Division)		56.124	0.000	40.220	7.293	7.826	0.000
ECONOMIC AFFAIRS & STATISTICS DIVISION							
8.	Pakistan Integrated House Hold Survey (Phase-III) SAP Funds/Grant (IDA) (App)	90.243	90.243	0.000	0.000	17.994	17.994
9.	Improvement of Statistics on Gender Issues, Federal Bureau of Statistics UNIFEM, Grant (App)	1.050	1.050	0.000	0.000	0.362	0.362
10.	Improvement of National Accounts Statistics (INAS) of Pakistan (Phase-II) (Netherland Grant)	89.250	89.250	16.250	28.975	22.210	22.210
Total (Economic Affairs & Stat. Division)		180.543	180.543	16.250	28.975	40.566	40.566
INTERIOR DIVISION							
11.	Automation of Registration Scheme-Pilot Project for Rawalpindi & Islamabad Districts (App).	64.100	0.000	49.960	2.932	4.528	0.000
Total (Interior Division)		64.100	0.000	49.960	2.932	4.528	0.000
Total (Res. Stat. & Planning)		352.217	187.583	121.620	44.331	69.321	48.626



ENVIRONMENT

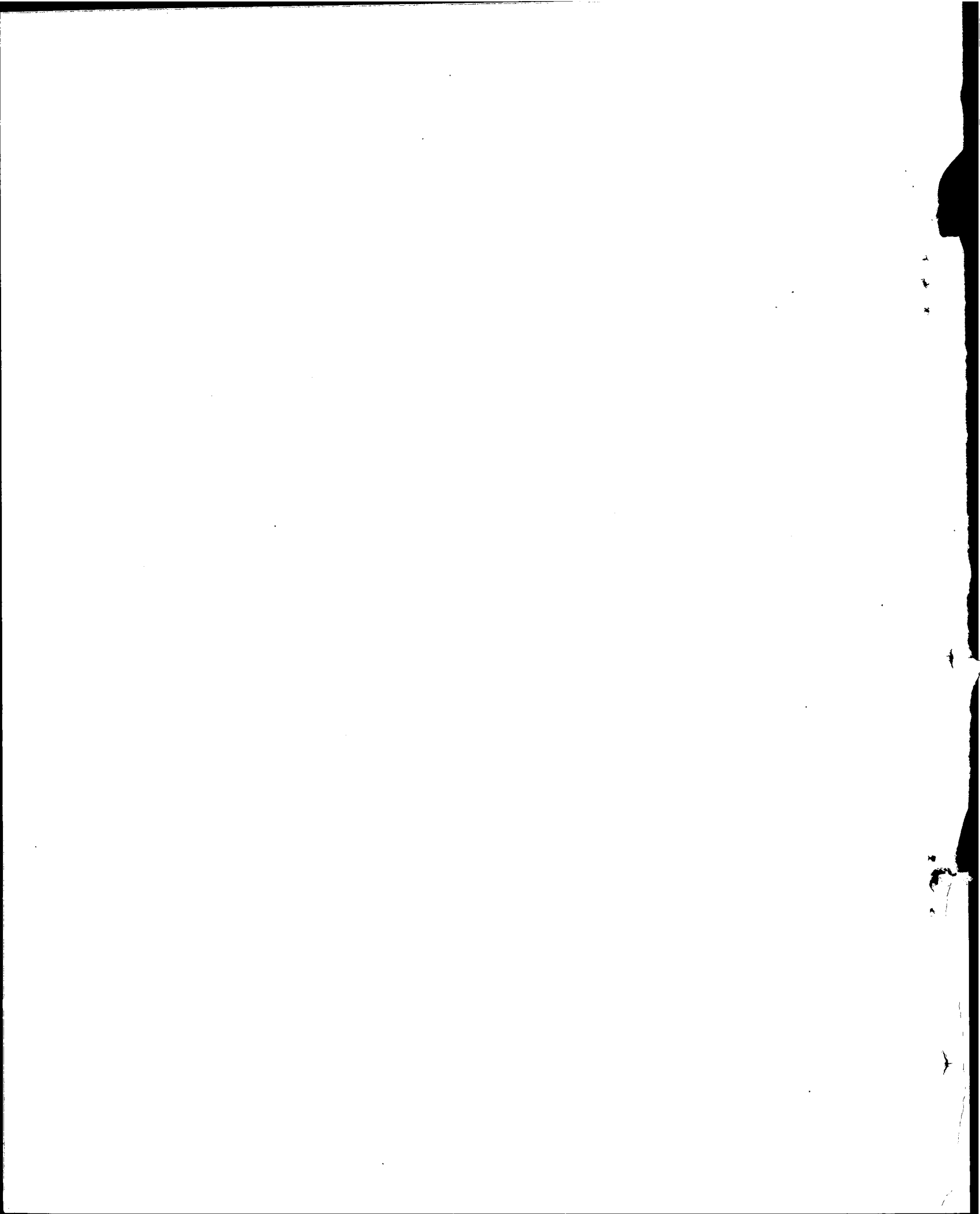
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ENVIRONMENT (Summary)

(Million Rupees)

Sl. No.	Ministries/Divisions	PSDP 1994-95	
		Total	Foreign Aid
1	2	3	4
1.	Environment & Urban Affairs Divisions	74.252	31.934
2.	Food, Agriculture & Livestock Division	53.763	46.563
3.	Economic Affairs & Statistics Division	0.563	0.000
4.	Ministry of Water and Power	9.056	0.000
TOTAL (ENVIRONMENT)		137.634	78.497



ENVIRONMENT

(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June, 1993	Revised Estimates for 1993-94	P.S.D.P. 1994-95	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
ENVIRONMENT & U.A. DIVISION							
1.	Pakistan Environmental Protection & Resource Conservation Institutional Strengthening of E & U.A. Division (App) (World Bank).	64.691	51.753	0.000	10.744	11.984	10.535
2.	Institutional Strengthening of Pakistan Environmental Protection (World Bank) (App).	26.091	20.873	0.000	2.534	3.622	2.785
3.	Strengthening of NCS Unit for Pakistan Phase-IV.	19.975	0.000	0.000	3.665	1.811	0.000
4.	Environmental Awareness through the use of Mass Media (App).	10.280	0.000	1.990	1.466	4.528	0.000
5.	Kasur Clean Water Programme (App)	19.747	0.000	0.000	3.480	3.170	0.000
6.	Strengthening of DEPM Peshawar University (IDA)	34.000	32.568	0.000	1.443	4.396	3.736
7.	Environmental Impact Asses (EIA) Water Related Sports & Recreational Activities at Rawal Simly and Khanpur Dams	0.350	0.000	0.175	0.000	0.158	0.000
8.	Development of Bagh-e-Quaid-I-Azam, Karachi	344.179	0.000	0.000	7.330	22.640	0.000
9.	Privatisation of Solid Waste Management (ADB Loan) (SAF)	5.600	4.400	0.000	0.000	4.528	3.985
10.	Preparation of Inventory of Green Houses Gases	2.000	0.000	0.000	0.000	0.906	0.000
11.	Preparation of Federal Register for Potentially Toxic Chemical/Hazardous Wastes and Devising a Mechanism for Prior Inform Consent.	3.000	0.000	0.000	0.000	2.717	0.000
12.	Qualitative Study of Air in Islamabad and Rawalpindi Distircts	7.500	0.000	0.000	0.000	2.717	0.000
13.	Maintaining Biodiversity in Pakistan with Rural Community Development (UNDP)	76.250	0.000	0.000	0.000	6.339	6.339
14.	Preparation of Country Programme for phasing out Ozone depleting Substances. (UNEP).	1.830	1.830	0.000	0.000	1.748	1.657
15.	Establishment of Ozone Cell to implement Montreal Protocol in E&UA Division (UNDP).	9.610	9.610	0.000	0.000	2.988	2.898
Total (Env. & U.A. Division)		625.103	121.034	2.167	30.662	74.252	31.934
FOOD, AGRIL. & LIVESTOCK DIVISION							
16.	Influence of Environmental stress on Reproduction Physiology of Selected Crops All provinces (ODA, UK)	19.410	16.839	8.944	3.382	5.615	4.981
17.	Strengthening of Excotoxicological Research in Pakistan (UNDP)	16.932	14.432	0.350	4.765	7.396	7.170
18.	Tarbela Watershed Management Project (Phase-II) WFP/IFAD	573.880	456.865	0.000	157.032	40.752	34.413
Total (Food, Agril. & Livestock Division)		610.222	488.136	9.294	165.179	53.763	46.563

ENVIRONMENT

(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June, 1993	Revised Estimates for 1993-94	P.S.D.P. 1994-95	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8

ECONOMIC AFFAIRS & STATISTICS DIVISION

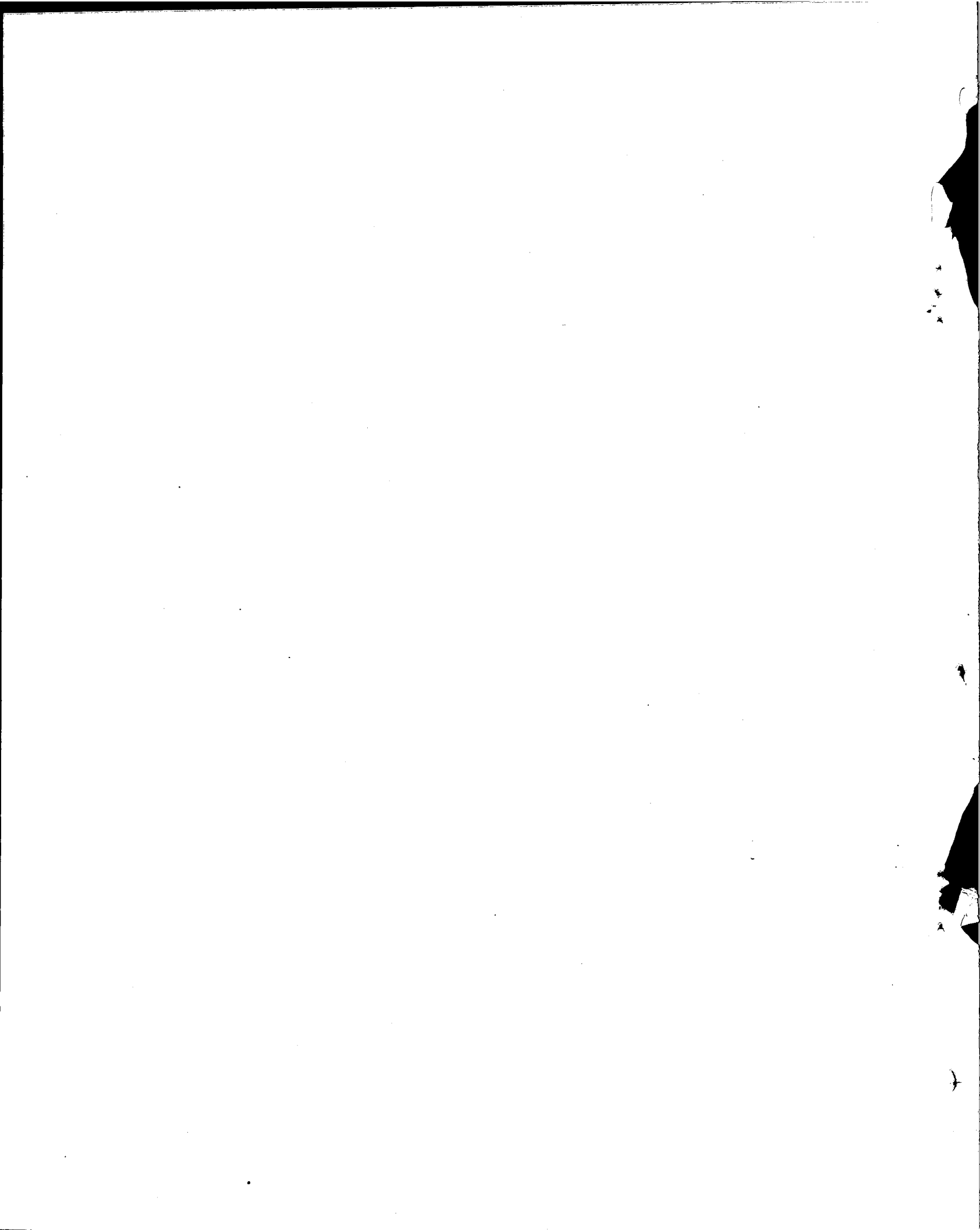
19. Institutional Strength and collection of Environment Statistics (ADB)	0.622	0.622	0.000	0.000	0.563	0.000
Total (Eco. Affairs & Stat. Division)	0.622	0.622	0.000	0.000	0.563	0.000

M/O WATER & POWER

20. Mangla Water Shed Management Project Phase-I	31.419	0.000	22.292	6.885	9.056	0.000
Total (M/O WATER & POWER)	31.419	0.000	22.292	6.885	9.056	0.000
Total (ENVIRONMENT)	1267.366	609.792	33.751	202.726	137.634	78.497

PART-II
CORPORATIONS PUBLIC SECTOR
DEVELOPMENT PROGRAMME
1994-95

(159—160)



WAPDA, OGDC, NHA AND PTC

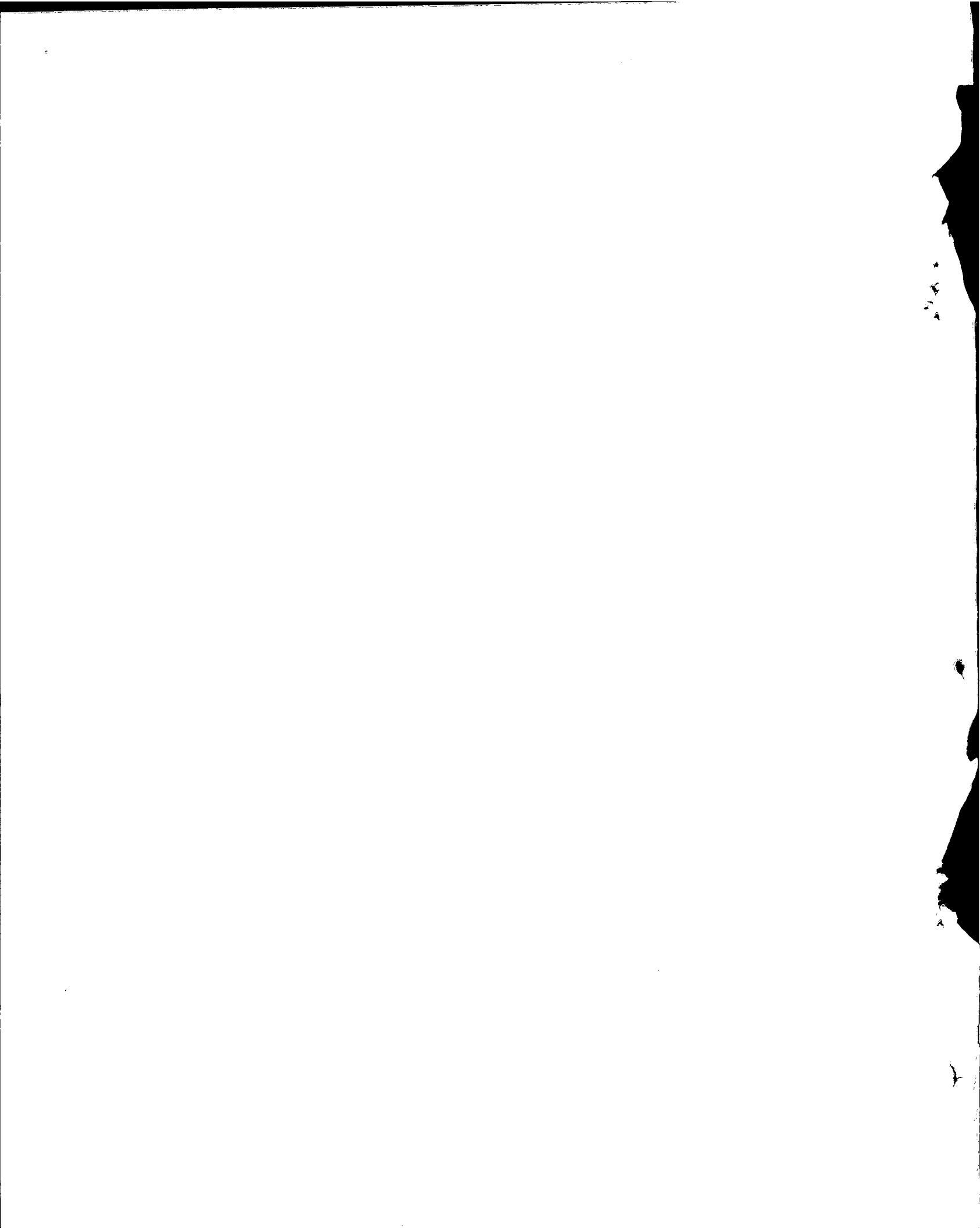
(Million Rupees)

Corporations	Total	Rupee Financing Through Budget	Foreign Aid Channelled Through Budget	Self Financing	Bank Borrowing	Foreign Loan/Equity
WAPDA	26561.0	0.0	10000.0	N.A.	N.A.	N.A.
OGDC	7712.6	0.0	800.0	4647.1	1863.3	402.2
NHA	11000.0	6000.0	5000.0	0.0	0.0	0.0
PTC	12100.0	0.0	1000.0	6000.0	1500.0	3600.0
Total:	57373.6	6000.0	16800.0	10647.1	3363.3	4002.2

* Tentative. The Programme is subject to approval by the Cabinet Committee on Energy.

**Tentative. The programme is subject to approval by National Highway Council.

Note: Rural Electrification Programme of Rs.3 billion has been shown in the Federal Ministries Programme.



WAPDA *

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June, 1993	Revised Estimates for 1993-94	PSDP 1994-95	
		Total	Foreign Aid			Total	Foreign Aid/Loan
1	2	3	4	5	6	7	8
GENERATION							
HYDEL							
CORE PROGRAMME							
1.	200 MW HEPS Mangla (Unit 9-10)	2728.000	776.000	2197.400	320.821	293.000	4.000
2.	Tarbela H.E.P.S.(11-14)	13869.000	7945.000	10348.700	1268.570	1159.000	855.000
3.	Chashma Hydro Power Project (Units 1-8)	11316.000	6523.000	148.100	684.088	800.000	450.000
4.	Detailed Engg. of Basha (PC.II)	1650.000	900.000	27.900	77.577	10.000	4.000
5.	Ghazi Brotha Hydro Power Project PC-I	83840.000	44495.000	0.000	309.841	650.000	20.000
6.	Warsak Rehabilitation	1325.000	609.000	14.100	139.000	109.000	53.000
7.	Neelum Jhelum Complex	15012.000	7218.000	47.100	81.500	200.000	55.000
OTHER CORE PROGRAMME							
8.	Power Generation, Coordination, Improvement and Tarrif Training	0.000	0.000	0.000	0.000	6.000	5.000
Sub-total(Hydel):		129740.000	68466.000	12783.300	2881.397	3227.000	1446.000
THERMAL							
CORE PROGRAMME							
9.	3x210 MW O.F.P.S. Muzaffargarh Unit (1-	12210.000	4815.000	9880.400	1562.000	800.000	126.000
10.	250 MW OFPS Jamshoro Unit 1	6503.000	3088.000	6426.600	76.000	17.000	0.000
11.	Rehabilitation of Thermal Power Plant	1427.000	949.000	1161.600	160.000	47.000	7.000
12.	Combined Cycle at Kotri and Faisalabad	3348.000	2420.000	1821.900	692.800	300.000	291.000
13.	5 x 50 MW F.B.C. Lakhra (1-3)	4841.000	1953.000	3266.700	800.000	522.000	83.000
14.	Additional 415 MW CCP Guddu	6604.000	4610.000	5183.200	903.000	572.000	305.000
15.	207 MW CCP Kot Addu (Units 11-12)	7348.000	4396.000	1130.700	2000.000	2500.000	1800.000
16.	397 MW CCP Kot Addu (Units 13-15)	13163.000	7796.000	779.200	4758.300	4500.000	3000.000
17.	2x210 MW OFPS Muzaffargarh Unit (5-6)	7938.000	3718.000	1568.600	3030.000	1650.000	950.000
18.	310 MW OFPS Muzaffargarh (Unit-4)	7050.000	3955.000	0.000	1560.000	1650.000	1000.000
OTHER CORE PROGRAMME							
19.	5 x 210 MW OFPS Jamshoro (Unit 2-4)	8459.000	2087.000	8182.300	201.600	87.000	0.000
20.	224 M.W.CCP Kot Addu Unit (9-10)	4222.000	2505.000	3798.000	260.000	153.000	95.000
Sub-total (Thermal)		83113.000	42292.000	43199.200	16003.700	12798.000	7657.000

*Tentative. The programme is subject to approval by the Cabinet Committee on Energy.

WAPDA

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June, 1993	Revised Estimates for 1993-94	PSDP 1994-95	
		Total	Foreign Aid			Total	Foreign Aid/Loan
1	2	3	4	5	6	7	8
21.	Survey Investigation and Studies of Power Project	94.000	70.000	0.000	0.000	4.000	3.000
22.	WAPDA Private Power Group	2702.000	1529.000	0.000	0.000	150.000	150.000
Total (Generation)		215649.000	112357.000	55982.500	18885.097	16179.000	9256.000
TRANSMISSION							
CORE PROGRAMME							
23.	3rd 500 KV Tarbela-Lahore Transmission Lines.	1769.000	933.000	1380.300	238.000	44.000	0.000
24.	500 KV Tarbela-Peshawar Transmission Line	2356.000	989.000	627.400	360.000	355.000	200.000
25.	220 KV Guddu-Sibbi Quetta Transmission Line	1639.000	785.000	801.400	288.000	247.000	140.000
26.	2nd 500 KV Lahore-Multan- Jamshoro Transmission Line	11411.000	6793.000	8134.500	719.500	375.000	100.000
27.	500 KV Hub Chowki Jamshoro Transmission Line	3180.000	2270.000	0.000	573.000	1000.000	720.000
28.	3rd 500KV Jamshoro - Lahore Transmission Line	10498.000	5506.000	1816.300	1444.300	2000.000	1500.000
29.	Upgrading of 220 KV S/Station at Rawat t 500 KV.	1100.000	800.000	0.000	343.000	570.000	400.000
30.	Secondary Transmission and Grids	28250.000	11750.000	26138.500	4007.817	3000.000	1400.000
OTHER CORE PROGRAMME							
31.	Modernization of LDP.	2283.000	993.000	1918.400	195.800	56.000	0.000
32.	Modernization of Network Analyser	10.000	6.000	0.700	2.650	5.000	4.000
33.	Upgradation of 500 KV Gujranwala Grid Station In & Out Rawat - Lahore.	1060.000	713.000	0.000	51.000	150.000	50.000
34.	4th 500 KV Jamshoro-Lahore T/Line	10592.000	4932.000	0.000	0.000	5.000	0.000
35.	Upgradation of 200 KVS/TN to 500 KV at Muzaffargarh	1022.000	617.000	0.000	0.000	225.000	125.000
36.	Power System Transmission Planning Study	264.000	220.000	71.500	85.000	15.000	1.000
37.	500 KV Muzaffargarh Ludewala	0.000	0.000	0.000	0.000	15.000	2.000
38.	Upgradation of 200 KV Ludewala Sub-Stations to 500 KV	0.000	0.000	0.000	0.000	5.000	2.000
Total (Transmission):		75434.000	37307.000	40889.000	8308.067	8067.000	4644.000

WAPDA

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June, 1993	Revised Estimates for 1993-94	PSDP 1994-95	
		Total	Foreign Aid			Total	Foreign Aid/Loan
1	2	3	4	5	6	7	8
DISTRIBUTION							
CORE PROGRAMME							
39.	Distribution of Power(Urban)	13847.000	2779.000	1972.400	975.000	1000.000	300.000
OTHER CORE PROGRAMME							
40.	Energy Loss Reduction load Management Programme and Power Rehabilitation Programme	23015.000	13750.000	3575.300	1950.000	1300.000	780.000
41.	Qujranwala T/E Project	249.000	89.000	182.200	89.000	15.000	5.000
Total (Distribution)		37111.000	16618.000	5729.900	3014.000	2315.000	1085.000
Total (WAPDA)		328194.000	166282.000	102601.400	30207.164	26561.000	14985.000

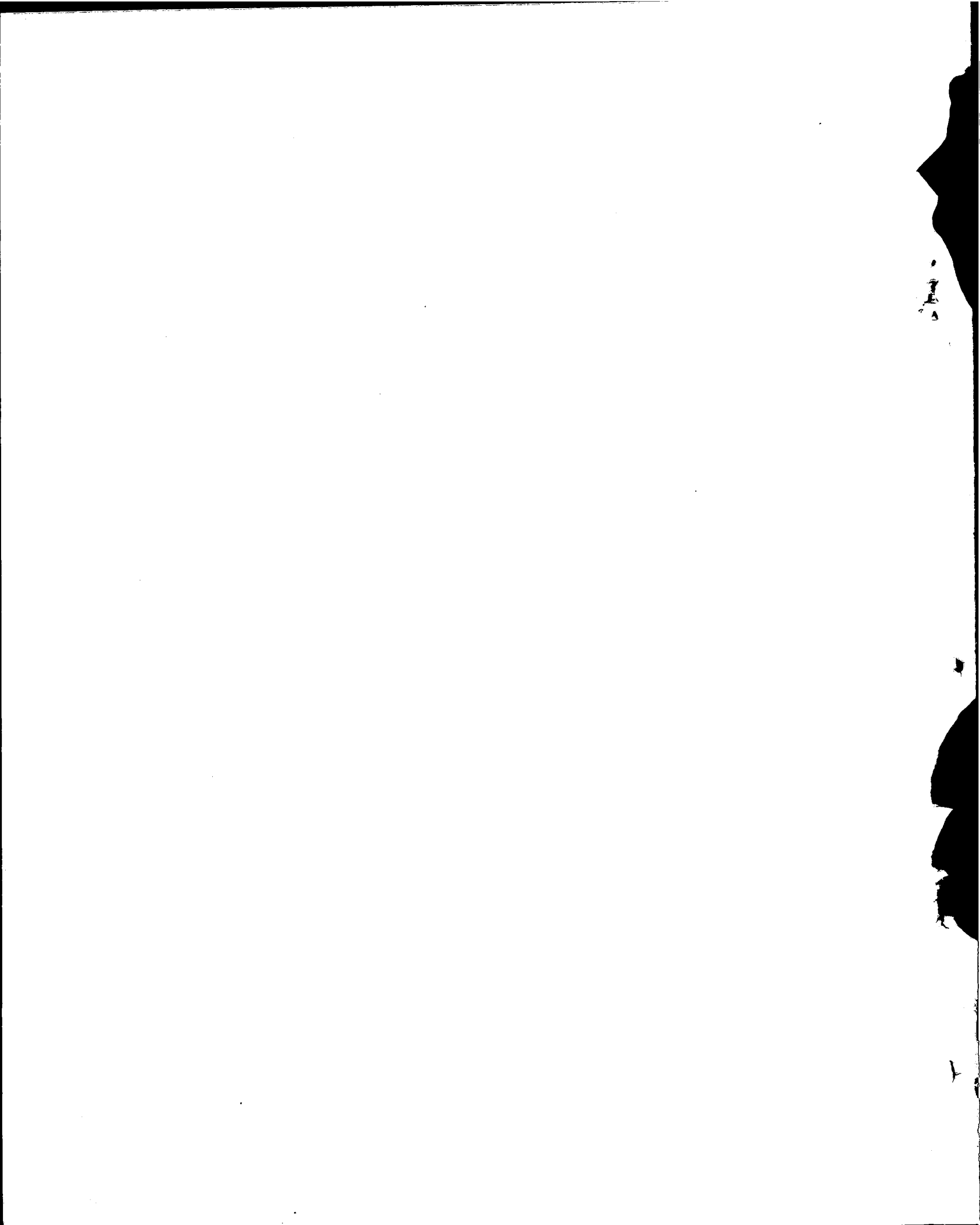


OIL & GAS DEVELOPMENT * CORPORATION

(Rupees Million)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June, 1993	Revised Estimates for 1993-94	PSDP 1994-95	
		Total	F.Fid			Total	F.Fid/ Loan
1	2	3	4	5	6	7	8
1.	Development of Oil & Gas Resources Project	7413.70	3489.00	4466.40	980.80	875.60	0.00
2.	Second Oil and Gas Development Project(OGDP-II)	1935.40	1253.60	92.00	90.40	69.70	43.50
3.	Dhodak Development Project Phase-II (Revised)	2846.00	1509.00	1193.10	1787.70	369.50	202.20
4.	Appraisal of Uch Gas Field (Phase-III)	280.10	152.50	151.80	75.20	399.60	56.40
5.	Missa Keswal Appriasal-cum-Development Project.	-	-	-	103.70	388.40	0.00
6.	Fimkassar Development Project	-	-	102.40	26.70	215.40	44.00
7.	Joint Venture Development Project	-	-	2895.70	2600.90	4591.20	784.60
8.	Pirkoh Development Project	4146.30	2256.30	2907.10	0.00	7.90	7.50
9.	Nandpur Development Project	330.90	215.80	103.00	7.00	40.00	32.00
10.	Sadkal Development Project	-	-	0.00	137.60	372.40	0.00
11.	CIDA Funded Oil & Gas Sector Programme (OGSP).	-	-	-	-	51.00	32.00
12.	Development of New Discoveries	-	-	0.00	0.00	221.40	0.00
13.	OGDC Head Office Building	271.20	32.67	11.60	42.00	110.50	0.00
Total(OGDC):		17223.60	8908.87	11923.10	5852.00	7712.60	1202.20

* Tentative. The programme is subject to approval by the Cabinet Committee on Energy.



NATIONAL HIGHWAYS AUTHORITY *

(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto 30-6-93	Revised Allocation 1993-94	PSDP 1994-95	
		Total	Foreign Aid			Total	F. Aid/ Loan
1	2	3	4	5	6	7	8

A. CORE PROGRAMME

1. Fourth Highway Project	4801.000	2544.000	4240.000	910.000	994.000
2. Indus Highway Project.	11000.000	8800.000	2059.000	3450.000	2500.000
3. Maintenance Backlog Reduction Programme	3600.000	1136.000	1094.000	725.000	525.000
4. Re-surfacing & Strengthening Programme	883.000	426.000	514.000	400.000	275.000
5. Improvement of N-35 Hassanabdal-Abbotaba	380.000	90.000	218.000	31.000	30.000
6. Flood Rehabilitation 1992	0.000	0.000	1748.000	265.000	250.000
Total (AIDED PROJECTS):	20664.000	12996.000	9873.000	5781.000	4574.000

II. GOVERNMENT OF PAKISTAN FUNDED PROJECTS

A. CORE PROGRAMME

7. Additional Carriageway/Rehabilitation of N-5 GOP Funded:

a) Hyderabad bypass	690.000	0.000	215.000	120.000	20.000
b) Hala Moro	1419.000	0.000	266.000	155.000	285.000
c) Moro Baberto	2938.000	0.000	298.000	260.000	619.000
d) Baberto-Ubaro	2484.000	0.000	404.000	250.000	498.000
e) Ubaro-Rehmyar Khan	1495.000	0.000	75.000	80.000	375.000
f) Bahawalpur-Multan	1039.000	0.000	279.000	190.000	336.000
g) Multan-Mianchannu	1745.000	0.000	0.000	87.000	280.000
h) Okara - Lahore	2070.000	0.000	45.000	300.000	485.000
l) Kharian-Rawalpindi	2254.000	0.000	730.000	220.000	304.000
j) Chablat-Noshera	1645.000	0.000	224.000	220.000	500.000
k) Rehabilitation N-5	0.000	0.000	0.000	70.000	70.000
Total (GOP Funded Projects):	17779.000	0.000	2536.000	1952.000	3772.000

B. OTHER CORE PROGRAMME

8. Lahore-Islamabad Motorway	24000.000	0.000	8800.000	1655.000	1300.000
9. Lahore By-Pass	2600.000	0.000	235.000	400.000	700.000
10. N-25 Karachi-Khuzdar-Quotta-Chaman	5787.000	0.000	96.000	440.000	100.000
11. N-40 Quotta-Dalbandin-Taftan	4987.000	0.000	109.000	520.000	100.000
12. N-50 Kuchlak-Zhob-D.G.Khan	1800.000	0.000	0.000	40.000	50.000
Total (Other Core Programme):	39174.000	0.000	9240.000	3055.000	2250.000

*Tentative. The programme is subject to approval by National Highway Council.

NATIONAL HIGHWAYS AUTHORITY *

(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto 30-6-93	Revised Allocation 1993-94	PSDP 1994-95	
		Total	Foreign Aid			Total	F. Aid/ Loan
1	2	3	4	5	6	7	8

D. SPECIAL DIRECTIVES (ON-GOING):

13. Islamabad-Murree Dualization	2306.000	0.000	228.000	0.000	20.000
14. Taxila Railway Overhead Bridge	50.000	0.000	5.000	0.000	5.000
15. Barian-Natiagali-Abbottabad	1800.000	0.000	291.000	0.000	50.000
Total (Special Directives):	4156.000	0.000	524.000	0.000	75.000

E. PM's DIRECTIVES (ON-GOING)

16. Chiniot Bridge	330.000	0.000	40.000	0.000	50.000
17. Tal-Parachinar	525.000	0.000	180.000	0.000	75.000
18. Ratodero-Shadadkot-Khuzdar	1580.000	0.000	0.000	0.000	100.000
19. Lissan Nawab Tanhaka Road	32.000	0.000	0.000	12.000	15.000

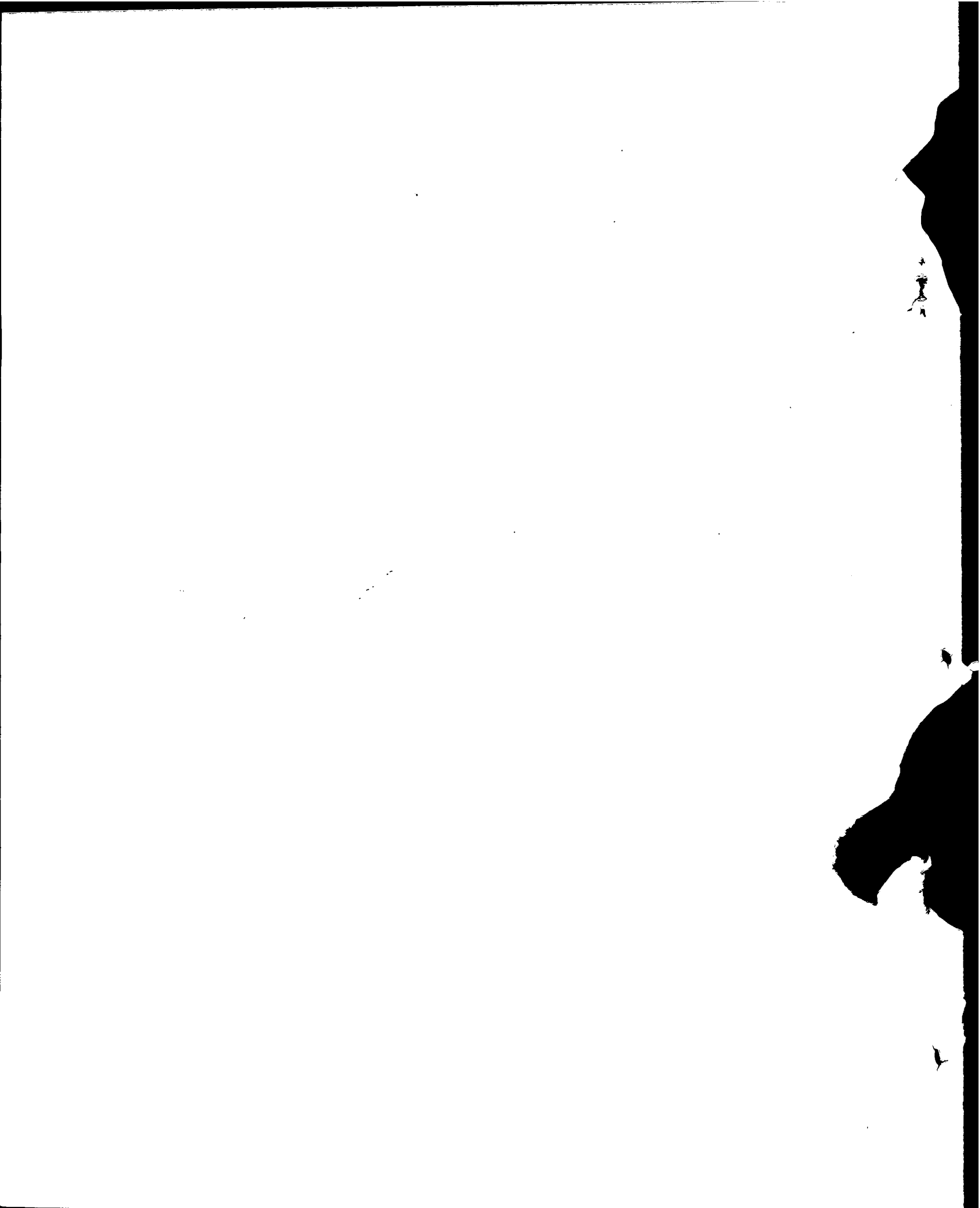
P.M's DIRECTIVES (NEW)

20. Feasibilities Studies	0.000	0.000	0.000	0.000	89.000
Total (PM's Directives):	2467.000	0.000	220.000	12.000	329.000
Total:	84240.000	12996.000	22393.000	10800.000	11000.000

PAKISTAN TELECOMMUNICATIONS CORPORATION

(Rupees Million)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June, 1993	Revised Estimates for 1993-94	PSDP 1994-95	
		Total	F.Aid			Total	F.Aid/Loan
1	2	3	4	5	6	7	8
1.	Telephone Lines	84599.46	34372.02	21604.21	9396.87	6625.00	3808.74
2.	Replacement of Telephone system	3080.00	1521.50	491.51	467.00	840.00	0.00
3.	Long Distance Net Work	11180.50	3415.93	1149.00	1936.43	1083.82	0.00
4.	Transit and DOD Expansion	4779.57	2639.36	209.43	1168.00	726.34	0.00
5.	Buildings	2553.00	0.00	59.72	375.48	195.35	0.00
6.	Data Communication	683.88	445.80	17.88	107.03	65.10	0.00
7.	Billing Reforms	900.00	0.00	0.00	0.00	199.83	0.00
8.	Modernization of 17 & 18	1068.92	400.55	10.82	428.82	239.62	0.00
9.	Rehabilitation of Net work	3683.10	1636.17	168.31	1117.42	251.45	0.00
10.	Replacement of Open WIRE	500.00	300.00	0.00	180.00	85.89	0.00
11.	Net work Management Centres	617.30	416.50	0.00	36.00	15.55	0.00
12.	Training	918.96	230.87	28.91	191.26	101.55	0.00
13.	Consultancies	1371.00	1151.46	0.00	50.00	28.56	0.00
14.	Overseas Gateways S/E Stations	6081.73	1901.66	156.47	1034.01	576.80	791.26
15.	Centre for DQTL Technology Development	518.00	338.00	0.04	90.00	45.70	0.00
16.	Rural Communications	6478.42	3607.39	414.61	790.00	448.30	0.00
17.	Welfare ETC	1061.49	0.00	1.32	207.06	133.11	0.00
18.	PCOs in Rural Areas	875.80	320.15	0.00	309.00	323.78	0.00
19.	Value Added Services	477.60	261.80	0.00	0.00	0.00	0.00
20.	Miscellaneous	156.22	0.00	0.00	76.22	45.70	0.00
21.	Minor Works	0.00	0.00	0.00	80.00	68.55	0.00
Total:		131584.95	52959.16	24312.23	18040.60	12100.00	4600.00



NON BUDGETARY PUBLIC SECTOR CORPORATIONS PROGRAMME 1994-95

(Million Rupees)

Sl. No.	Name of the Corporation	Proposed PSDP 1994-95				
		Total	Self Financing	Bank Borrowing	Local equity	Foreign equity/loan
1	2	3	4	5	6	7
<u>TRANSPORT & COMMUNICATIONS</u>						
1.	CAA	2180.6	318.0	1477.6	0.0	385.0
2.	PIAC	6191.0	287.0	114.0	0.0	5790.0
3.	PNSC	2016.0	0.0	0.0	0.0	2016.0
4.	PPSC	50.0	50.0	0.0	0.0	0.0
Total (Transport & Comm.):		10437.6	655.0	1591.6	0.0	8191.0
<u>INDUSTRY</u>						
5.	PIDC	11.7	11.7	0.0	0.0	0.0
6.	SEC	289.5	0.0	139.5	0.0	150.0
7.	NFC	2315.0	403.0	0.0	0.0	1912.0
8.	SCCP	5.0	5.0	0.0	0.0	0.0
9.	PASMIC	4380.0	1410.0	1220.0	0.0	1750.0
Total (Industry):		7001.2	1829.7	1359.5	0.0	3812.0
<u>FUEL</u>						
10.	NRL	551.9	0.0	359.3	0.0	192.6
11.	SSGC	8493.0	2635.0	750.0	1488.0	3620.0
12.	SNGPL	6145.0	1622.0	780.0	1328.0	2415.0
13.	PSO	80.0	80.0	0.0	0.0	0.0
14.	PARCO	1161.0	569.0	0.0	0.0	592.0
Total (Fuel):		16430.9	4906.0	1889.3	2816.0	6819.6
15.	<u>POWER (KESC)</u>	11051.5	2040.6	3169.4	0.0	5841.5
16.	MASS MEDIA (PTV)	86.0	86.0	0.0	0.0	0.0
Total:		45007.2	9517.3	8009.8	2816.0	24664.1

Composed by

Muhammad Shabbir

