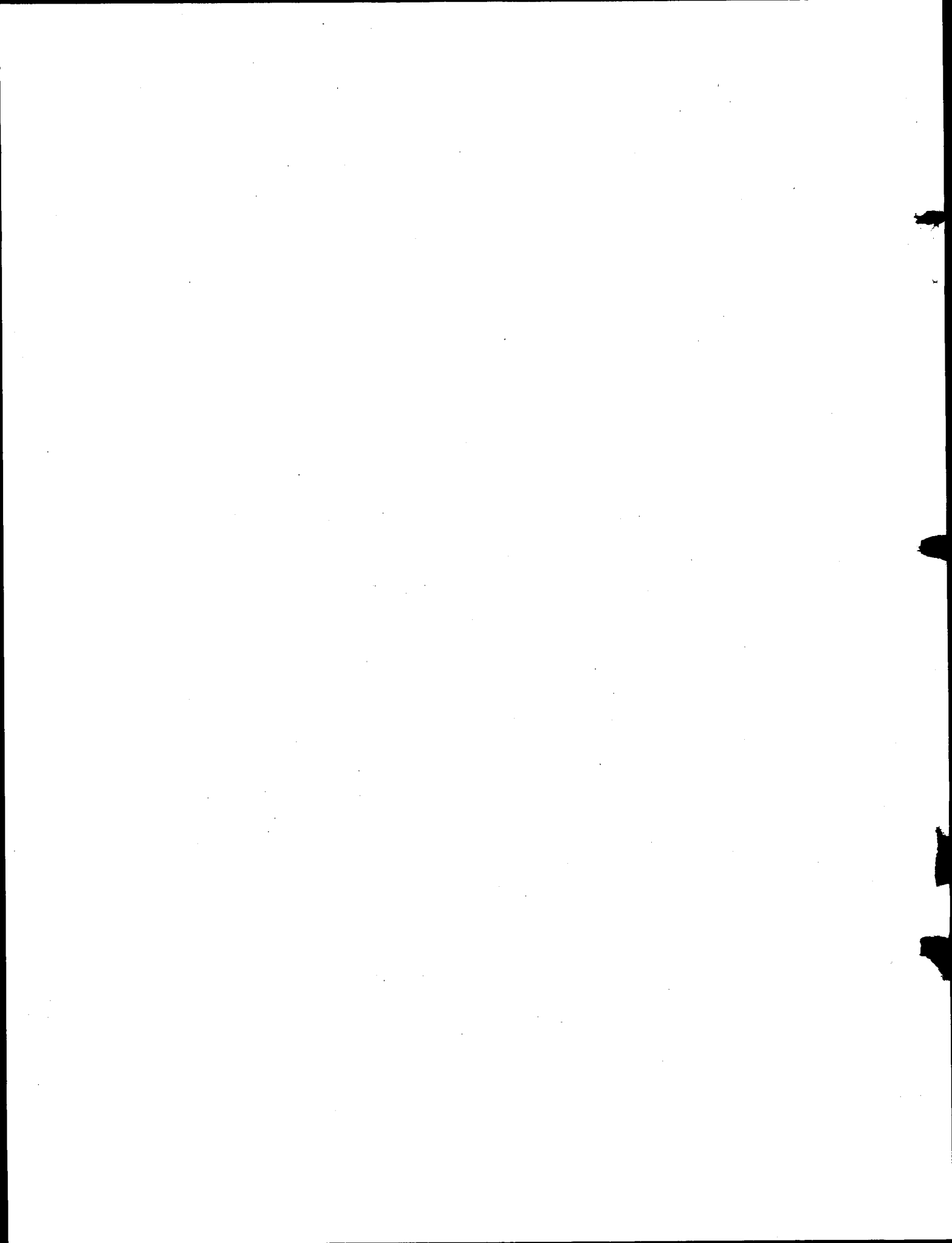


**GOVERNMENT OF PAKISTAN
PLANNING COMMISSION**

**FEDERAL GOVERNMENT
PUBLIC SECTOR DEVELOPMENT
PROGRAMME, 1996-97
(REVISED)**

January, 1997



**PUBLIC SECTOR DEVELOPMENT
PROGRAMME 1996-97
(REVISED)**

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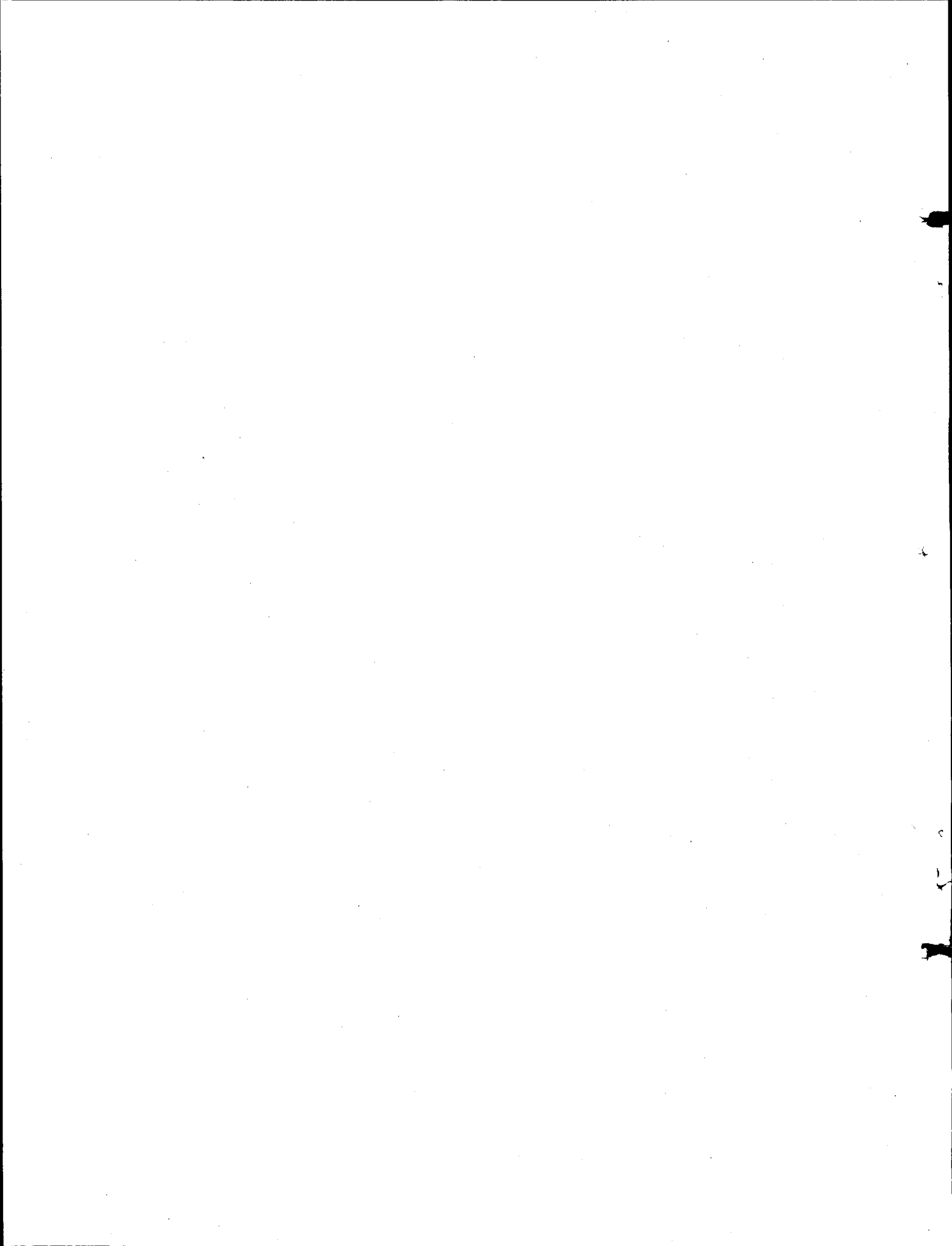
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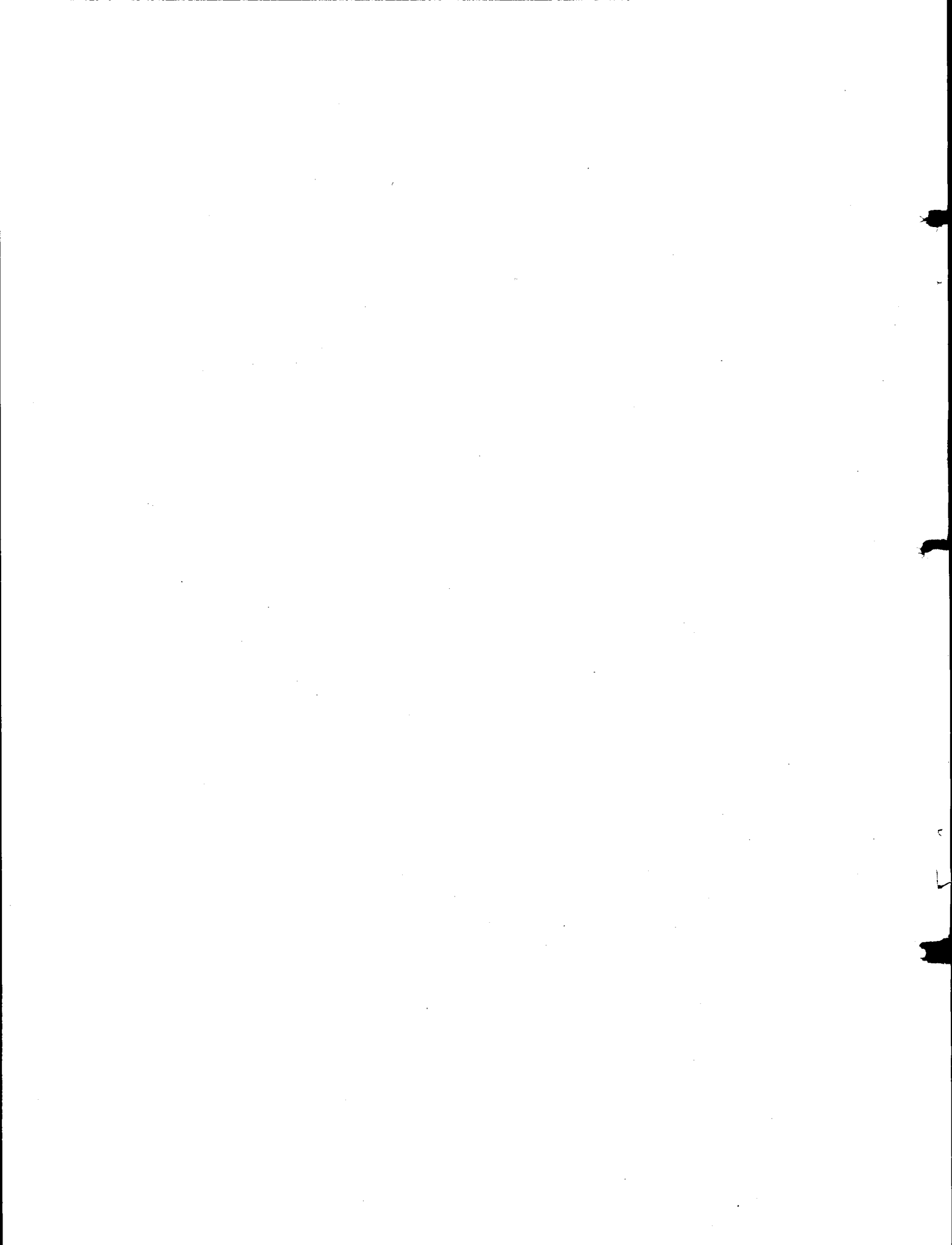
P R E F A C E

The Ministry of Finance applied a cut of Rs 20 billion on PSDP 1996-97 in October 1996. However, due to shortage of time the concerned Ministries/Divisions were not consulted, which led to lot of financial problems for the implementing agencies. Consequent upon this the Cabinet in its meeting held on 23rd December, 1996 decided that Planning & Development Division should review the PSDP 1996-97 and redress the negative implications emerged due to massive reduction in already shrunken PSDP and submit a consolidated Summary to the Cabinet. In pursuance of the Cabinet decisions, the Public Sector Development Programme 1996-97 has been revised with the concurrence of Federal Ministries/Divisions. As a result, some of the projects/programmes which were either non starter or had low priority in terms of rate of economic return, were dropped. These allocations were reviewed in the meetings held under the Chairmanship of Deputy Chairman/Secretary, Planning & Development Division with a view to provide enhanced allocations to those projects which were at an advanced stage of implementation and to those for which the liabilities pertaining to customs, sales tax/duties were pending. The Cabinet in its meeting held on 22nd January 1997, considered the Summary submitted by the Planning & Development Division on the "Review of PSDP 1996-97" and approved in principle the proposals outlined in the Summary, which were also approved by the ECNEC in its meeting held on 29th January, 1997. The Ministry of Finance has been requested to release the funds to these projects accordingly.

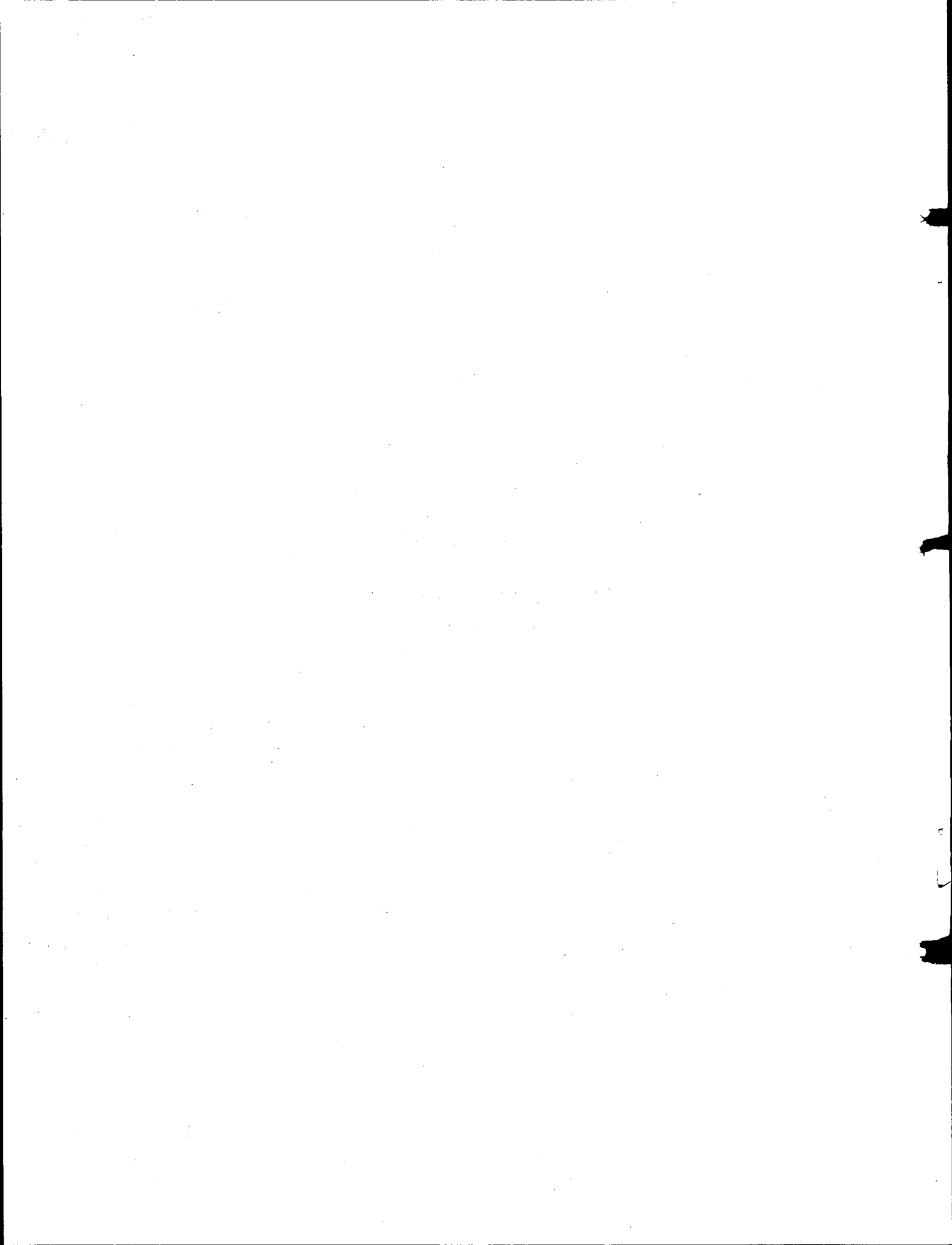
2nd February, 1997



PART-I
BUDGETARY PUBLIC SECTOR
DEVELOPMENT PROGRAMME
1996-97



**SECTORAL ALLOCATIONS
(SUMMARY)**



BUDGETARY PSDP 1996-97
(Sectoral Summary)

(Million Rupees)

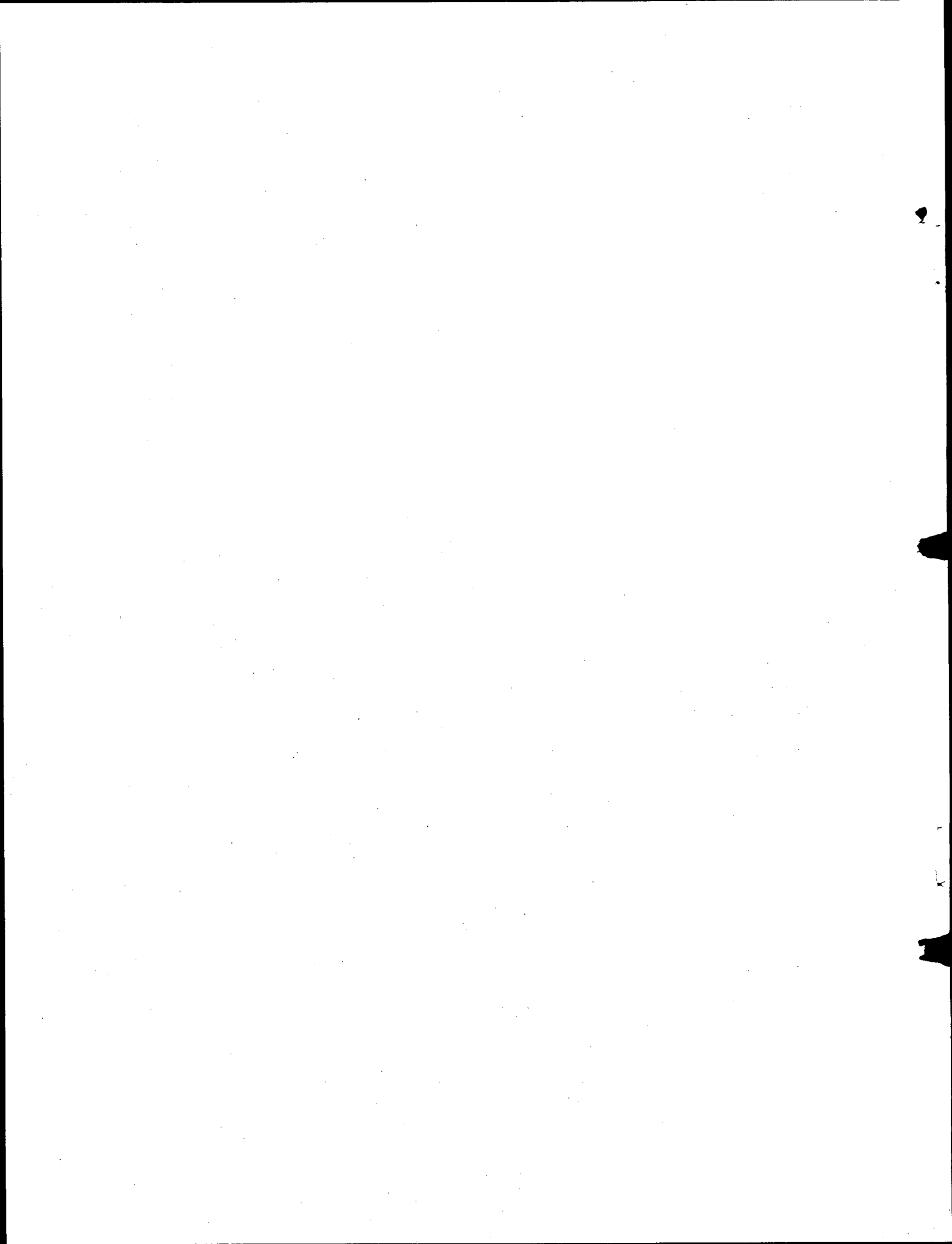
Sl. No.	Sectors	PSDP 1996-97					
		Original			Revised		
		Total	F. Aid	Rupee	Total	F. Aid	Rupee
1	2	3	4	5	6	7	8
A.	FEDERAL PROGRAMME	79251.000	32095.153	47155.847	59652.550	27143.228	32509.322
(a)	FEDERAL MINISTRIES	40134.776	15075.953	25058.823	29542.390	11916.028	17626.362
1.	Agriculture	610.697	371.338	239.359	578.183	346.338	231.845
2.	Industry	373.068	2.068	371.000	273.068	2.068	271.000
3.	Minerals	774.000	89.000	685.000	607.000	39.000	568.000
4.	Water	16051.700	8430.000	7621.700	11181.200	5485.000	5696.200
5.	Power	4696.000	0.000	4696.000	2096.000	0.000	2096.000
6.	Fuel	1944.350	5.350	1939.000	1179.350	5.350	1174.000
7.	Transport & Communications	3240.315	2120.000	1120.315	2661.772	1820.000	841.772
8.	Physical Planning & Housing	2660.584	830.650	1829.934	2071.583	746.650	1324.933
9.	Rural Development	1061.919	1032.650	29.269	1061.919	1032.650	29.269
10.	Education & Training	1624.500	121.350	1503.150	1095.054	121.350	973.704
11.	Science and Technology	229.930	47.162	182.768	207.930	47.162	160.768
12.	Health and Nutrition	3218.543	311.500	2907.043	3252.615	597.075	2655.540
13.	Mass Media	192.905	44.500	148.405	47.951	0.000	47.951
14.	Culture, Sports, Tourism & Youth	92.976	41.000	51.976	82.476	34.000	48.476
15.	Manpower & Employment	456.000	361.500	94.500	456.000	361.500	94.500
16.	Women Development	100.000	0.000	100.000	100.000	0.000	100.000
17.	Population Welfare	2000.000	965.000	1035.000	2000.000	965.000	1035.000
18.	Social Welfare	130.986	0.000	130.986	94.986	0.000	94.986
19.	Research, Statistics & Planning	153.340	111.640	41.700	160.340	121.640	38.700
20.	Environment	522.963	191.245	331.718	334.963	191.245	143.718
(b)	SPECIAL AREAS	3380.000	924.000	2456.000	3275.000	924.000	2351.000
1.	Azad Kashmir	1784.000	637.000	1147.000	1744.000	637.000	1107.000
2.	Northern Areas	580.000	64.000	516.000	560.000	64.000	496.000
3.	FATA	890.000	200.000	690.000	855.000	200.000	655.000
4.	FATA-DC	126.000	23.000	103.000	116.000	23.000	93.000

BUDGETARY PSDP 1996-97
(Sectoral Summary)

(Million Rupees)

Sl. No.	Sectors	PSDP 1996-97					
		Total	Original		Revised		
			F. Aid	Rupee	Total	F. Aid	Rupee
1	2	3	4	5	6	7	8
(c)	SPECIAL PROGRAMMES	7730.000	0.000	7730.000	5428.960	0.000	5428.960
1.	People's Programme	4500.000	0.000	4500.000	3000.000	0.000	3000.000
2.	Tameer-e-Sindh Programme	2500.000	0.000	2500.000	2200.000	0.000	2200.000
3.	Afghan Refugees Programme	200.000	0.000	200.000	70.000	0.000	70.000
4.	Peshawar Package	110.000	0.000	110.000	0.000	0.000	0.000
5.	Malakand Package	250.000	0.000	250.000	0.000	0.000	0.000
6.	Northern Areas Package	40.000	0.000	40.000	40.000	0.000	40.000
7.	Urban Re-development	120.000	0.000	120.000	0.000	0.000	0.000
8.	Khawazai Package	10.000	0.000	10.000	0.000	0.000	0.000
9.	Block allocation for Northern Areas Education & Health and miscellaneous		0.000	0.000	118.960	0.000	118.960
(d)	CORPORATIONS PROGRAM	28006.224	16095.200	11911.024	21406.200	14303.200	7103.000
1.	WAPDA	12868.200	12268.200	600.000	11268.200	10668.200	600.000
2.	OGDC	300.000	300.000	0.000	300.000	300.000	0.000
3.	NHA	12838.024	3335.000	9503.024	9838.000	3335.000	6503.000
4.	NMTA	2000.000	192.000	1808.000	0.000	0.000	0.000
B.	PROVINCES	25500.000	10000.000	15500.000	25500.000	10000.000	15500.000
1.	SAP	10500.000	3500.000	7000.000	10500.000	3500.000	7000.000
2.	Non-SAP	15000.000	6500.000	8500.000	15000.000	6500.000	8500.000
Total (Budgetary Programme)		104751.000	42095.153	62655.847	85152.550	37143.228	48009.322

**MINISTRY-WISE ALLOCATIONS
(SUMMARY)**



BUDGETARY PSDP 1996-97
(Ministry/Agency-wise Summary)

(Million Rupees)

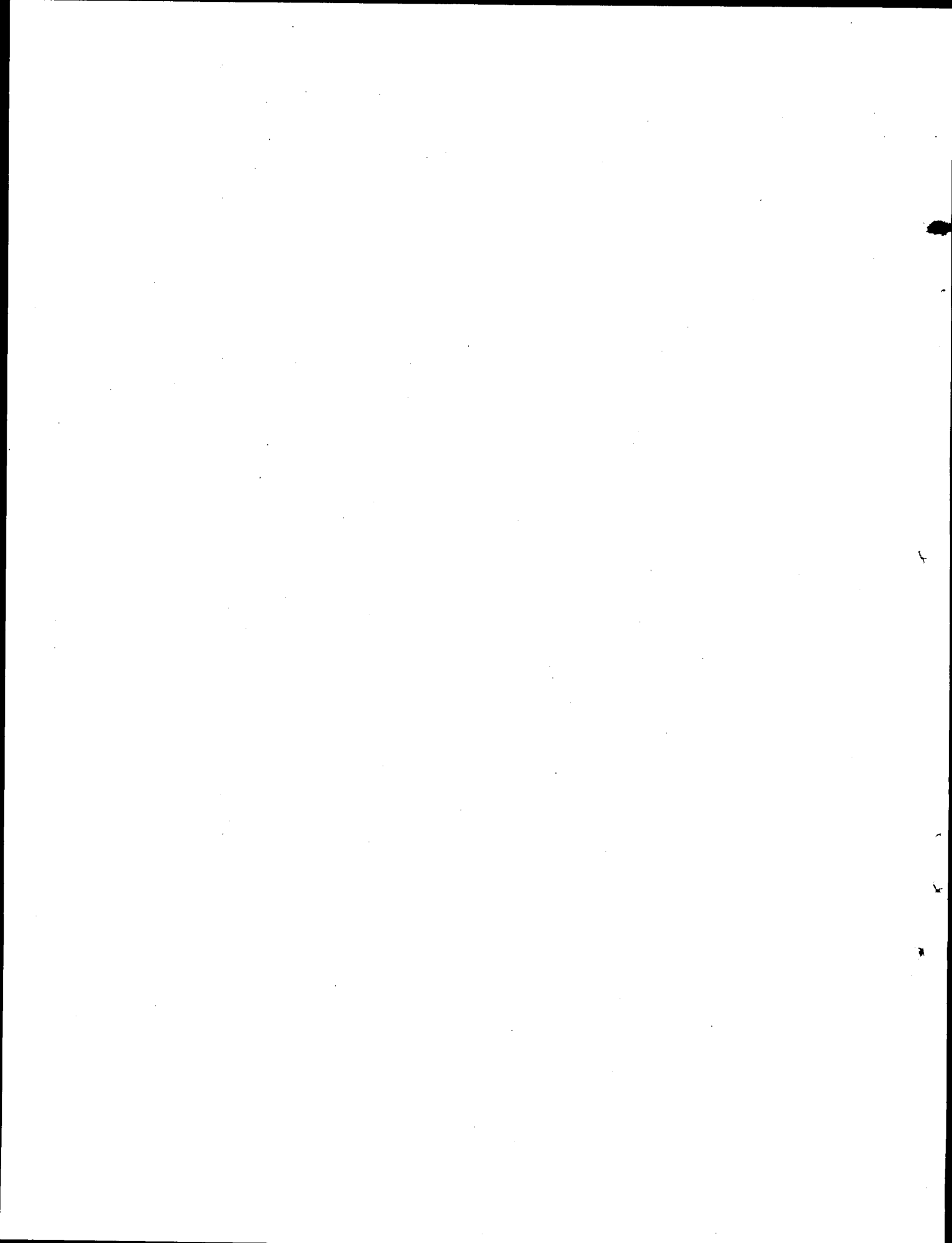
Sl. No.	Ministry/Division	PSDP 1996-97					
		Total	Original		Total	Revised	
			F. Aid	Rupee		F. Aid	Rupee
1	2	3	4	5	6	7	8
A. FEDERAL		79251.000	32095.053	47155.947	59652.551	27143.228	32509.323
1.	Cabinet Division	1803.889	789.000	1014.889	1542.889	709.000	833.889
2.	Communication Division	15218.138	3625.900	11592.238	10137.114	3463.900	6673.214
3.	Culture Division	36.727	16.000	20.727	36.727	16.000	20.727
4.	Defence & Aviation Division	116.596	1.000	115.596	39.053	1.000	38.053
5.	Economic Affairs & Stat. Division	25.258	23.832	1.426	36.258	33.832	2.426
6.	Education Division	1609.492	121.350	1488.142	1096.532	121.350	975.182
7.	Environment & Urban Affairs Div.	559.051	184.710	374.341	331.051	184.710	146.341
8.	Establishment Division	35.633	0.000	35.633	35.633	0.000	35.633
9.	Federal Investigation Division	1.523	0.000	1.523	1.523	0.000	1.523
10.	Finance Division	674.501	75.000	599.501	329.501	75.000	254.501
11.	Food, Agriculture & Livestock Div.	971.429	718.893	252.536	614.429	393.893	220.536
12.	Health Division	3175.643	280.500	2895.143	3209.715	566.075	2643.640
13.	Industries & Production Division	1113.068	2.068	1111.000	263.068	2.068	261.000
14.	Information & Broadcasting Division	192.905	44.500	148.405	47.951	0.000	47.951
15.	Interior Division	60.247	12.650	47.597	160.247	8.650	151.597
16.	Investment Division	10.000	0.000	10.000	10.000	0.000	10.000
17.	Justice Division	2.000	0.000	2.000	2.000	0.000	2.000
18.	Kashmir Affairs & Northern Aff. Div.	2364.000	701.000	1663.000	2304.000	701.000	1603.000
19.	Labour & Manpower Division	456.000	361.500	94.500	456.000	361.500	94.500
20.	M/o Local Govt. & Rural Dev.	952.000	923.000	29.000	952.000	923.000	29.000
21.	Narcotics Control Division	180.850	167.650	13.200	180.850	167.650	13.200
22.	Petroleum & Natural Resources Div	2263.000	389.000	1874.000	2081.000	339.000	1742.000
23.	Planning & Development Division	49.623	22.138	27.485	45.623	22.138	23.485
24.	Population Welfare Division	2000.000	965.000	1035.000	2000.000	965.000	1035.000
25.	Prime Minister's Secretariat	4731.000	21.000	4710.000	2116.000	21.000	2095.000
26.	Railways Division	2771.700	2021.000	750.700	2351.700	1691.100	660.600
27.	Science & Technology Division	160.730	25.162	135.568	153.730	25.162	128.568
28.	Special Education & Social Welfare Division	106.966	0.000	106.966	70.966	0.000	70.966

BUDGETARY PSDP 1996-97
(Ministry/Agency-wise Summary)

(Million Rupees)

Sl. No.	Ministry/Division	PSDP 1996-97					
		Original			Revised		
		Total	F. Aid	Rupee	Total	F. Aid	Rupee
1	2	3	4	5	6	7	8
29.	Sports & Tourism Division	47.760	25.000	22.760	37.260	18.000	19.260
30.	States & Frontier Regions Division	1018.000	223.000	795.000	973.000	223.000	750.000
31.	Water & Power Division	28570.900	20355.200	8215.700	22408.400	16110.200	6298.200
32.	Women Dev. & Youth Affairs Div.	108.489	0.000	108.489	108.489	0.000	108.489
33.	Works Division	133.882	0.000	133.882	90.882	0.000	90.882
34.	Special Programmes	7730.000	0.000	7730.000	5310.000	0.000	5310.000
35.	Block allocation for Northern Areas Education & Health projects and micellaneous	0.000	0.000	0.000	118.960	0.000	118.960
B.	PROVINCES	25500.000	10000.000	15500.000	25500.000	10000.000	15500.000
Total (Ministries/Divisions)		104751.000	42095.053	62655.947	85152.551	37143.228	48009.323

AGRICULTURE



AGRICULTURE

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost		Expenditure Upto June 1996	Throw forward as on 1-7-1996	PSDP 1996-97			
		Total	Foreign Aid			Original Allocation		Revised Allocation	
						Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
A. FOOD, AGRI. & LIVESTOCK DIVISION									
Core Programme									
1.	National Oilseed Development Project (All Pakistan)(App.) (IDA/IBRD)	480.682	293.410 (113.607)	457.420	23.262	71.350	71.350	71.350	71.350
2.	Management of Cotton Leaf Curl Virus (Research and Extension) (ECC Directive) (Faisalabad, Multan, Sakrand, Lahore, Islamabad) (App.) (ADB)	427.800	356.500	68.051	359.749	100.000	99.000	100.000	99.000
3.	Agricultural Research Project-II (ARP-II)(Federal Component) (PARC/NARC, Agriculture Universities of Faisalabad and Tandojam) (App.) (WB)	726.344	498.206 (441.509)	471.502	254.842	150.000	125.000	150.000	100.000
Non-Core									
4.	Livestock Development project of Pakistan (Federal Component), Islamabad (App) (ADB)	68.590	66.700 (44.690)	47.570	21.020	18.000	17.500	18.000	17.500
5.	Coconut/other Edibeoil Pilot Project ICT, Sindh and Balochistan (P.M.'s Directive) (App)	90.000	0.000	3.000	87.000	8.000	0.000	8.000	0.000
6.	Establishment of Seed Testing Laboratory at Karachi to Regulate and Control the Import and Export of Various Crops Seed, (App.)	2.347	0.000	0.712	1.635	0.770	0.000	0.770	0.000
7.	Strengthening of Federal Seed Certification Department, (All Pakistan) (App.)	11.538	0.000	2.420	9.118	2.100	0.000	2.100	0.000
(New Schemes)									
8.	Strengthening of National Seed Registration Department (ECC Decision (App)	13.019	0.000	0.000	13.019	0.500	0.000	0.500	0.000
9.	Increasing Productivity of Kitchen Crops (App)	142.207	0.000	0.000	142.207	35.000	0.000	18.000	0.000
10.	Establishment of Seed Testing Laboratory at Mingora (App) (Swiss Govt.)	7.010	2.800	0.000	7.010	1.200	1.000	1.200	1.000
11.	Salicornia Development Pilot Project (Under Process)	149.594	0.000	0.000	149.594	25.000	0.000	10.000	0.000
PARC									
12.	Project Type Technical Co-operation for Genetic Resources Preservation and Research Laboratory (NARC, Islamabad) (App.)(Japan)	99.000	98.000	27.854	71.146	18.800	18.600	18.800	18.600
13.	Co-ordinated Research Project for Improvement of Sheep and Wool in Pakistan (All Pakistan) (App.)(UNDP)	61.062	47.485	58.298	2.764	2.764	2.150	2.764	2.150

AGRICULTURE

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost		Expenditure Upto June 1996	Throw forward as on 1-7-1996	PSDP 1996-97			
		Total	Foreign Aid			Original Allocation		Revised Allocation	
1	2	3	4	5	6	7	8	9	10
14.	Oil Crops Cultivation in Cholistan. (P.M.'s Directive)(Rahim Yar Khan)(App)	12.190	0.000	1.866	10.324	1.000	0.000	1.000	0.000
15.	Growing Vegetables Off-Season (ECC Directive) (NARC, Islamabad and All Provinces) (App.)	5.500	0.000	2.778	2.722	1.000	0.000	1.000	0.000
16.	Growing Vegetables and Herbs at Household Level (ECC Directive) (NARC, Islamabad and All Provinces) (App.)	5.000	0.000	2.785	2.215	1.000	0.000	1.000	0.000
17.	Sunflower Hybrid Seed Project (App)	8.972	0.000	0.000	8.972	2.433	0.000	2.433	0.000
18.	Productivity enhancement and Sustainability of Rice Based Cropping system (App).	19.500	0.000	6.380	13.120	2.000	0.000	2.000	0.000
19.	Application of Gypsum to improve Soil Fertility (App).	10.000	0.000	2.060	7.940	3.000	0.000	3.000	0.000
20.	Promotional Programme for Canola Production; An Improved Cultivar for Rapeseed (Cabinet Decision) (NARC, Islamabad and all Provinces)(App.)	9.998	0.000	3.268	6.730	2.500	0.000	2.500	0.000
Agriculture Marketing									
21.	Secondary Food Security Project. (ECC Directive)(All Pakistan) (App.)	5.366	0.000	3.095	2.271	1.498	0.000	1.498	0.000
Agriculture Economics and Statistics									
22.	Improvement of Crop Estimation System using Area Sampling Frame (ASF) Concept(All Pakistan) (App.)	99.413	0.000	39.056	60.357	20.000	0.000	20.000	0.000
23.	National Arid Land Development and Research Programme D.G. Khan (President Directive) (App)	85.006	0.000	0.000	85.006	5.000	0.000	5.000	0.000
Fisheries									
24.	Korangi Fisheries Harbour Project, (Karachi) (Revised)(App.) (ADB)	903.553	662.538	870.239	33.314	58.460	0.000	43.460	0.000
25.	Establishment of Hatchery Complex for Production of Fish and Shrimp Seeds (P.M.'s Directive) (Karachi) (App.)	18.900	0.000	4.813	14.087	5.941	0.000	3.941	0.000
Soils and Fertilizer									
26.	Strengthening of Soil Survey of Pakistan (Phase-I) (App) (Dutch Assistance)	86.487	74.078	8.000	78.487	14.000	12.000	14.000	12.000
(New)									
27.	Agriculture Support Services Project (app) (Japanese Grant)	25.389	21.368	0.000	25.389	9.616	7.238	9.616	7.238

AGRICULTURE

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost		Expenditure Upto June 1996	Throw forward as on 1-7-1996	PSDP 1996-97			
		Total	Foreign Aid			Original Allocation		Revised Allocation	
						Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
28.	Agriculture Sector Investment Project	23.560	23.560	0.000	23.560	10.000	10.000	10.000	10.000
Total (M/o Food, Agri. & Livestock)		3598.027	2144.645	2081.167	1516.860	570.932	363.838	521.932	338.838
B. M/o EDUCATION									
29.	Establishment of Z.A.Bhutto Agriculture School/college, Dokri, Larkana. (Revised) (P.M.'s Directive) (App)	199.882	0.000	93.244	106.638	10.000	0.000	10.000	0.000
30.	Establishment of University College of Agriculture at Bahauddin Zakariya University, Multan (App.)	87.889	0.000	62.378	25.511	5.000	0.000	5.000	0.000
31.	Improvement of Existing Facilities and other Development Activities at the University of Agriculture, Faisalabad (App.)	116.617	0.000	4.612	112.005	5.000	0.000	4.218	0.000
32.	Establishment of Centre of Agri. Biochemistry and Biotechnology at University of Agriculture, Faisalabad (App).	18.097	0.000	5.765	12.332	4.000	0.000	4.000	0.000
(New)									
33.	Establishment of Agriculture College at Jacobabad (P.M.'s Directive)	NA	0.000	0.000	0.000	5.000	0.000	5.000	0.000
34.	Strengthening and Upgradation of Teaching/Educational facilities at University of Agriculture, Faisalabad							17.268	0.000
Total (M/o Education)		422.485	0.000	165.999	256.486	29.000	0.000	45.486	0.000
C. ENVIRONMENT & URBAN AFFAIRS DIVISION									
35.	Sand Dune Stabilization in Ladgasht Mashkel (Kharan District) (P.M.'s Directive) (App)	3.865	0.000	1.000	2.865	1.865	0.000	1.865	0.000
36.	Silk Seed Production in Pakistan Forest Institute, Peshawar (P.M.'s Directive) (App) (Chienese grant)	40.000	22.550	2.000	38.000	3.200	3.000	3.200	3.000
(New Scheme)									
37.	Strengthening of Forestry wing at Federal level for implementation of forestry sector master plan (ADB) (App)	48.360	39.060	0.000	48.360	4.000	3.000	4.000	3.000
Total (Environment & UA Div)		92.225	61.610	3.000	89.225	9.065	6.000	9.065	6.000
D. PLANNING & DEVELOPMENT DIVISION									
38.	NFDC (Phosphate)	6.000	6.000	0.000	6.000	1.500	1.500	1.500	1.500
Total (Planning & Dev. Division)		6.000	6.000	0.000	6.000	1.500	1.500	1.500	1.500

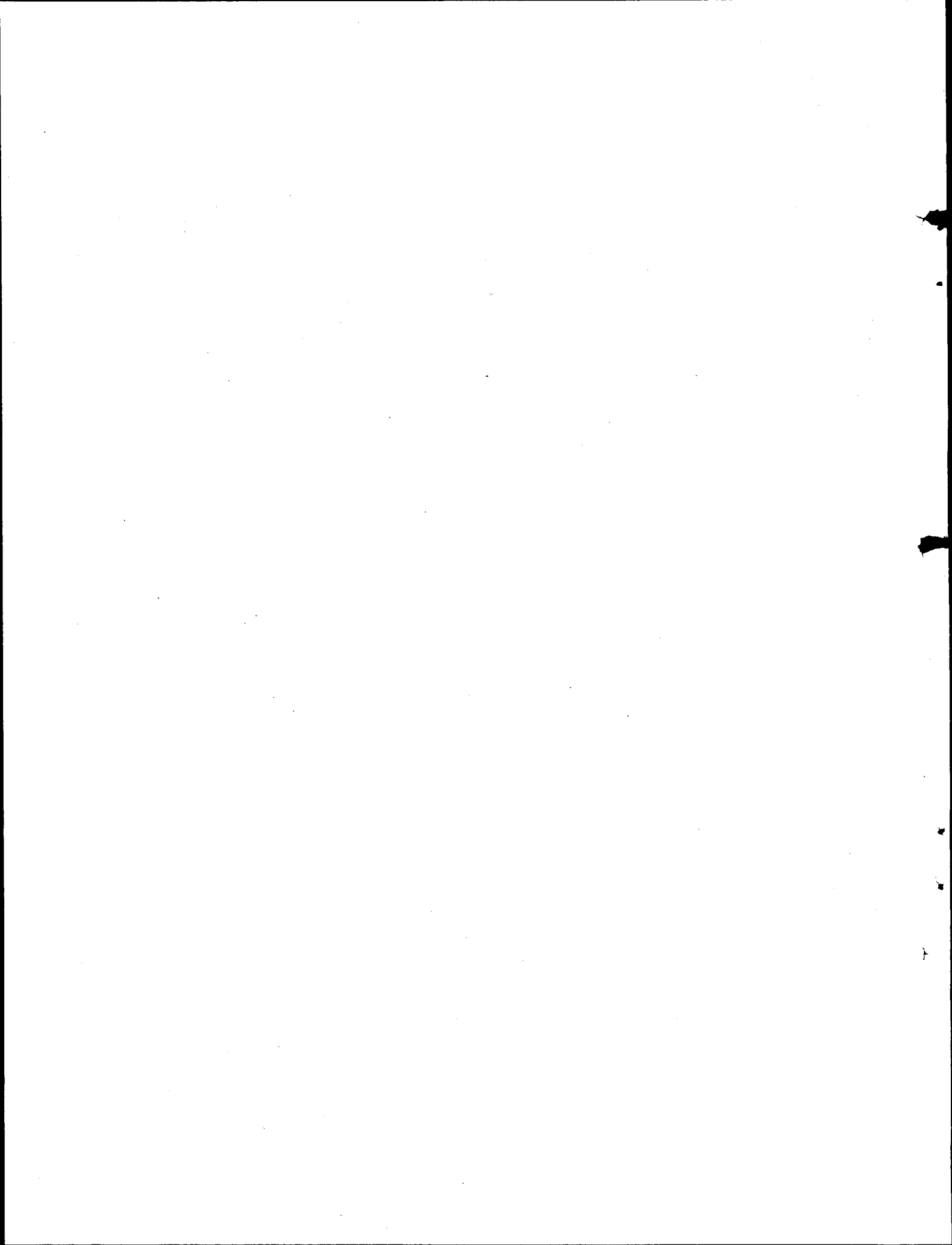
AGRICULTURE

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost		Expenditure Upto June 1996	Throw forward as on 1-7-1996	PSDP 1996-97				
		Total	Foreign Aid			Original Allocation		Revised Allocation		
				7	8	9	10			
E. INTERIOR DIVISION										
Fisheries										
39.	Establishment of Fish Seed Production Farms for Expansion of Fish culture activities in small/ mini Dams, ICT, Islamabad (App.)	4.946	0.000	3.884	1.062	0.200	0.000	0.200	0.000	
Total (Interior Division)		4.946	0.000	3.884	1.062	0.200	0.000	0.200	0.000	
Total (Agriculture)		4123.683	2212.255	2254.050	1869.633	610.697	371.338	578.183	346.338	

37.5

INDUSTRY

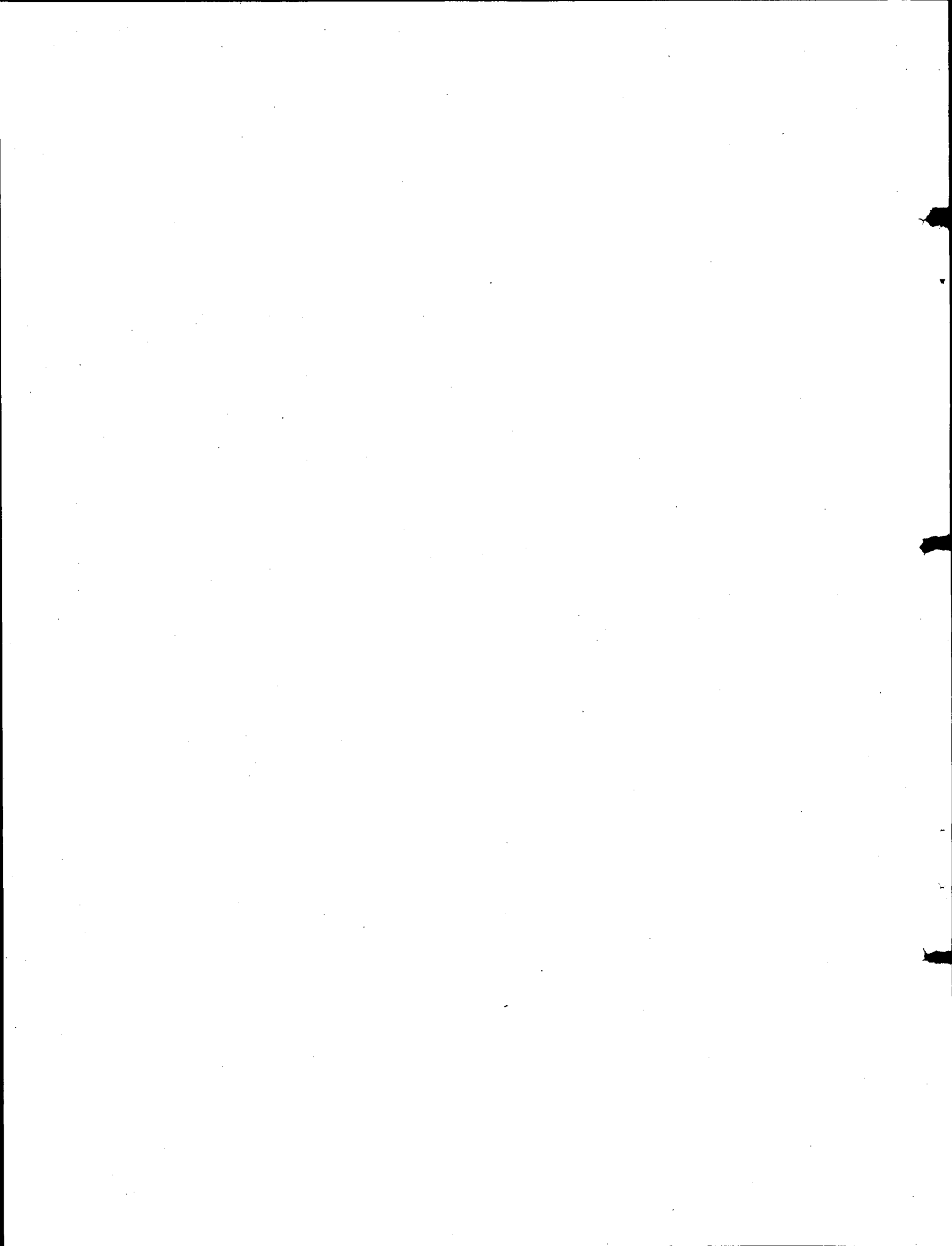


INDUSTRY

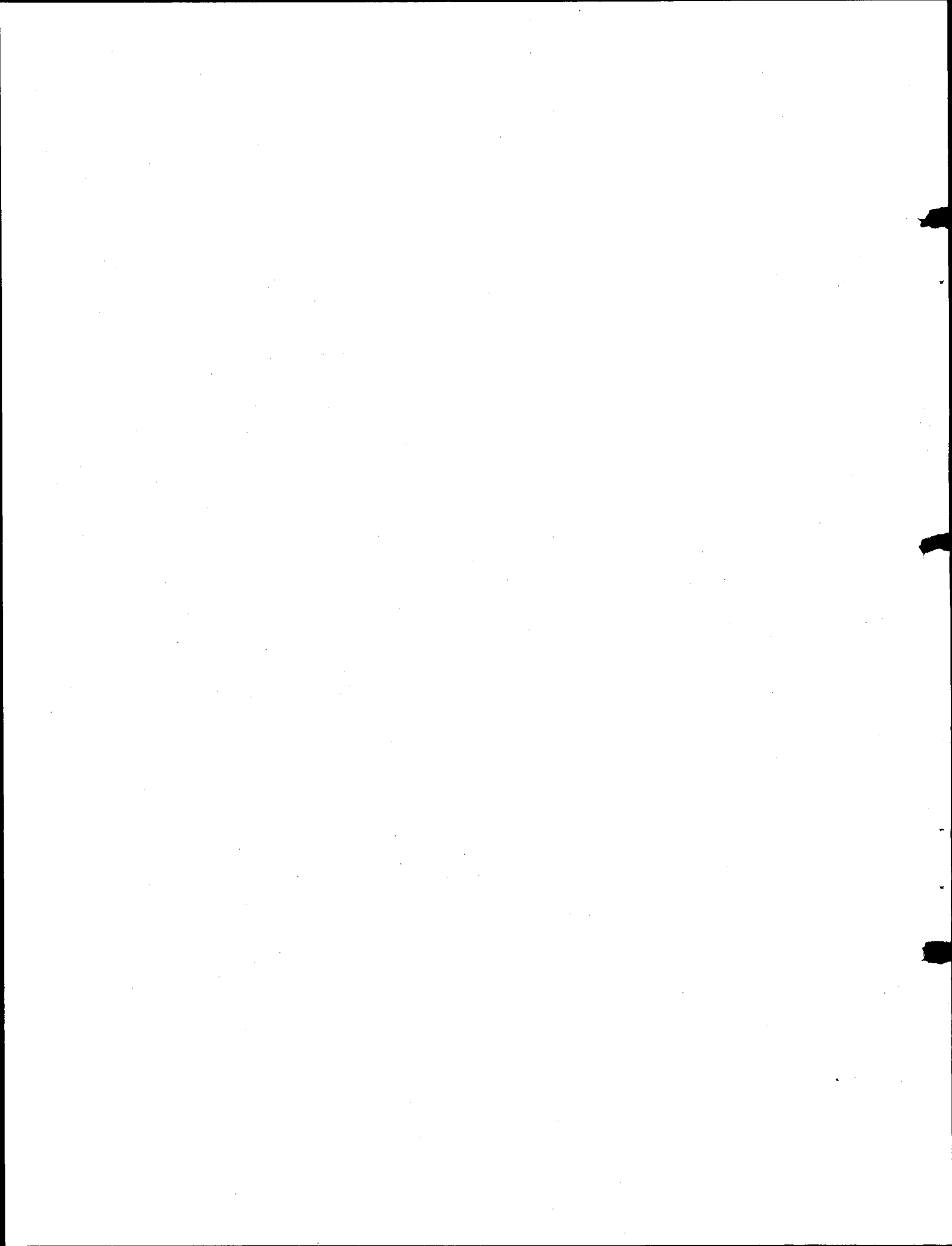
(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total cost		Expenditure upto June 1996	Throw forward as on 1-7-1996	PSDP 1996-97			
		Total	Foreign Aid			Original Allocation		Revised Allocation	
						Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
A. M/o INDUSTRIES & PRODUCTION									
(PRODUCTION WING)									
(SEC)									
1.	Heavy Electrical Complex (HEC), Kot Najibullah, Haripur, NWFP. (Approved by ECNEC on 11.4.92) (Un-app)	900.285 R 1158.241	0.000	803.777	96.5	10.000	0.000	10.000	0.000
PEOPLE'S STEEL MILL									
2.	Rehabilitation of People's Steel Mills (PSM) Ltd. Karachi (app. in principle)	3378.050	1000.000	2162.000	1216.1	350.000	0.000	250.000	0.000
(INDUSTRY WING) (On-going)									
3.	Modernization of CTL, Karachi and Lahore (App. by CDWP March, 1993)	63.641	41.780 UNDP	51.370	12.3	3.068	2.068	3.068	2.068
Total (M/o Industries & Production)		4341.976	1041.780	3017.147	1324.8	363.068	2.068	263.068	2.068
B. INVESTMENT DIVISION									
(Board of Investment)									
4.	Special Industrial Zone Nawabshah (P.M.'s Directive)	135.840	0.000	62.050	73.8	10.000	0.000	10.000	0.000
Total (Investment Division)		135.840	0.000	62.050	73.8	10.000	0.000	10.000	0.000
Total (Industry)		4477.816	1041.780	3079.197	1398.6	373.068	2.068	273.068	2.068

* Additional demand would be met out of savings from People's Programme



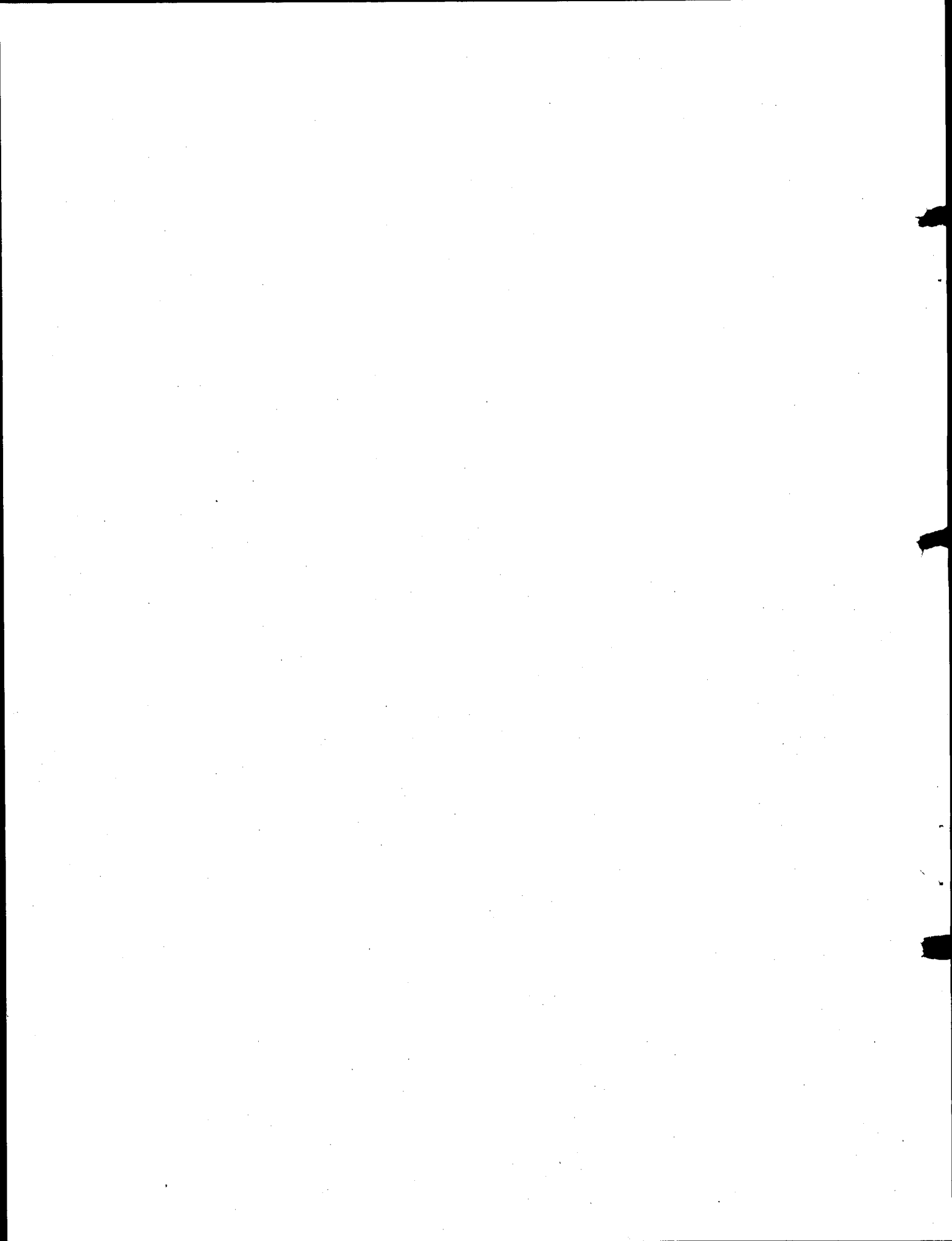
MINERALS



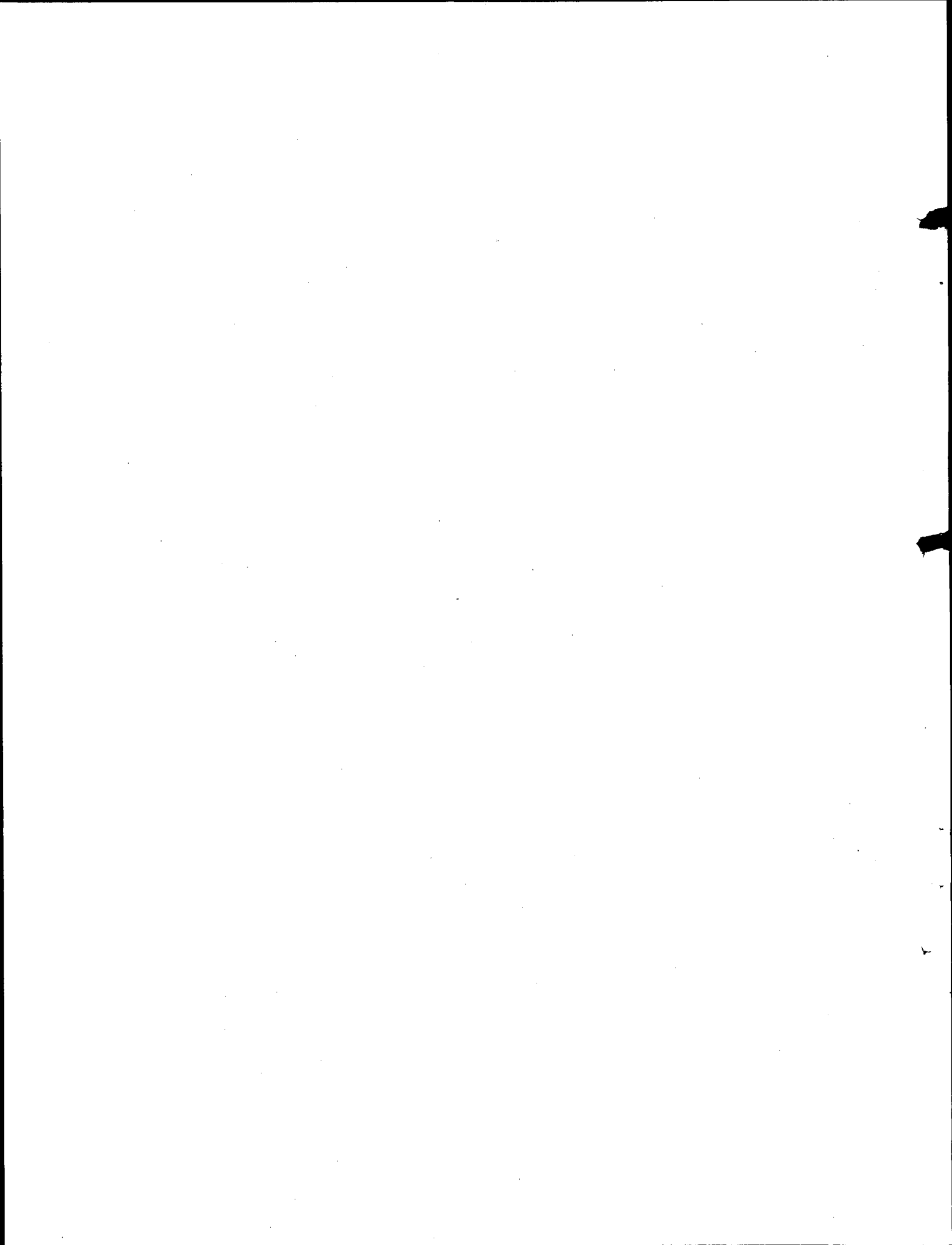
MINERALS

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total cost		Expenditure upto June 1996	Throw forward as on 1-7-1996	PSDP 1996-97			
		Total	Foreign Aid			Original		Revised Allocation	
						Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
A. M/o PETROLEUM & NATURAL RESOURCES									
Geological Survey of Pakistan (GSP)									
1.	GSP-JICA Follow up Technical Cooperation in the Geoscience Laboratory, Islamabad (1994-97). Approved by CDWP on 25-06-1996 and being submitted to ECNEC (JICA), (Japan)	335.300	267.000	173.000	162.300	94.000	89.000	44.000	39.000
2.	Construction of Lab. and Offices for GSP at Lahore. (Revised PC-I approved by CDWP in Principle on 19.2.95)	26.810	0.000	8.606	18.204	4.000	0.000	4.000	0.000
Total (GSP)		362.110	267.000	181.606	180.504	98.000	89.000	48.000	39.000
Saindak Metals (Pvt.) Limited (SML)									
3.	Saindak Copper Gold Project Chagai Distt. Balochistan. (Approved by ECNEC on 8.2.95)	11922.340	7061.310	12345.633	-423.293	676.000	0.000	559.000	0.000
Total (SML)		11922.340	7061.310	12345.633	-423.293	676.000	0.000	559.000	0.000
Total (Minerals)		12284.450	7328.310	12527.239	-242.789	774.000	89.000	607.000	39.000



WATER



WATER

(Million Rupees)

Sl. No.	Name, Location and Status of the Project	Total Cost		Expenditure upto June 1996	Throw forward as on 1-7-1996	PSDP 1996-97			
		Total	F. Aid			Original Allocation		Revised Allocation	
						Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10

A. M/o WATER AND POWER

Surface Water Development Schemes

Core Programme

1.	Chashma Right Bank Canal, Stage I+II+III. (App.) ECNEC 28-11-1991 (May 1979 to Dec 2000) ADB ADB 330-Pak	10213.272	5634.510	6474.485	3738.8	1505.000	1291.000	1355.000	891.000
2.	Pat Feeder Canal (Rehabilitation) and Improvement Project (Rev) (App.) ECNEC 29-8-1994 (May 1987 to Dec. 1996) ADB/Japan ADB-772-Pak	6563.448	3195.281	4295.475	2268.0	1520.000	1000.000	1570.000	900.000
Total (Surface Development):		16776.72	8829.79	10769.960	6006.8	3025.00	2291.00	2925.00	1791.00

Drainage and Reclamation

Punjab

3.	Fordwah Eastren Sadiqia Subsurface Drainage (South) (App.) ECNEC 11-2-1993 (June 1992 to June 1998) IDA IDA 2410 Pak	2296.360	1496.970	626.859	1669.5	525.000	295.000	575.000	295.000
4.	Second SCARP Transition Project (App.) (Jan. 1993 to June 1997) ECNEC 28-11-1991 IDA IDA 2257 Pak	530.805	271.145	262.440	268.4	137.000	72.000	137.000	72.000
5.	Khushab Sub Unit Muhajir Branch (App.) (July 1988 to June 1997) ECNEC 27-7-1995 ADB ADB 901 Pak	2292.256	1499.510	1636.762	655.5	807.000	666.000	657.000	466.000

(New)

6.	Private Ground Water	3876.000	461.100	0.000	3876.0	140.000	120.000	140.000	120.000
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Non-Core Programme

7.	Private T/Well Development Project (APP.) (June 1990 to June 1996) ECNEC 17-12-1995 IDA Revised IDA 2004 Pak	1867.813	864.118	1545.223	322.6	150.000	0.000	50.000	0.000
8.	Fordwah Sadiqia Remaining Phase-I ECNEC 13-9-1995 (Dec. 1988 to June 1998)	2054.068	-	1428.230	625.8	200.000	0.000	66.000	0.000
9.	Lower Rachna Remaining Drainage-IV (App.) ECNEC 27-7-1995 (July 1984 to June 1996) IDA, UK Revised IDA 1375 Pak	1996.784	709.564	1961.328	35.5	75.000	0.000	27.000	0.000
10.	Gojra Khewra Phase-II (App.) (Revised) Jan. 1988 to June 1997) ECNEC 27-7-1995	736.068	0.000	425.628	310.4	150.000	0.000	53.000	0.000
11.	Shorkot Kamalia (Saline) (App.) (Revised) June 1989 to June 1997) ECNEC 27-7-1995	710.774	-	533.552	177.2	150.000	0.000	53.000	0.000

WATER

(Million Rupees)

Sl. No.	Name, Location and Status of the Project	Total Cost		Expenditure upto June 1996	Throw forward as on 1-7-1996	PSDP 1996-97			
		Total	F. Aid			Original Allocation		Revised Allocation	
						Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
12.	Upper Rechna Remaining Deg Basin ECNEC 27-5-1995, (Jan 1990 to June 1997)	695.310	0.000	499.981	195.3	65.000	0.000	23.000	0.000
	(New)								
13.	SCARP Punjnad Abbasia Phase-II. ECNEC 28-5-1994 (July 1996 to June 2000)	1383.448	0.000	200.000	1183.4	50.000	0.000	18.000	0.000
14.	Dera Ghazi Khan Integrated Drainage Irrigation Phase-I Project.	5637.998	0.000	15.000	5623.0	15.000	0.000	5.000	0.000
Total (Punjab):		24077.68	5302.41	9135.003	14942.7	2464.00	1153.00	1804.00	953.00
Sindh									
Core Programme									
15.	Left Bank Outfall Drain Stage-I (App.) ENCEC 28-5-1994 (July 1986 to Dec. 1997) IDA, IDB IDA 1532 Pak, Saudi Fund ADB 700 Pak, CIDA Grant ODA Grant, SDC Grant IDB Loan OPEC ADB,	23431.780	14276.710	16311.767	7120.0	3150.000	1214.000	3350.000	1214.000
16.	SCARP Transition North Rohri (App.) ECNEC 28-11-1991 (Jan. 1993 to June 1997) IDA IDA- 2257- Pak	164.180	72.738	70.811	93.4	33.000	23.000	33.000	23.000
Non Core Programme									
17.	Right Bank Outfall Drain. (App.) ECNEC 18-09-1994 (July 1994 to June 1998)	4395.000	1863.000	843.771	3551.2	400.000	0.000	142.000	0.000
18.	Feasibility Study for RBOD Crossing of Indus River by Siphon and disposal to the Sea (P.M.'s Directive)	N.A.	0.000	0.000	0.0	50.100	0.000	50.100	0.000
19.	Kotri Surface Drainage Scheme Phase-I, part-II, Stage-III (App.) ECNEC 28-11-1991 (July 1991 to June 1997) (P.M.'s Directive)	464.640	0.000	246.723	217.9	150.000	0.000	53.000	0.000
20.	Kotri Surface Drainage Scheme Phase-I, part-II, Stage-II (App.) (P.M.'s Directive)	619.750	0.000	619.750	0.0	50.000	0.000	18.000	0.000
21.	Larkana Shikarpur Drainage Project. (App.) ECNEC 28-5-1994 (July 1994 to June 1997) (P.M.'s Directive)	234.000	-	200.726	33.3	50.000	0.000	17.500	0.000
Total (Sindh):		29309.35	16212.45	18293.548	11015.8	3883.10	1237.00	3663.60	1237.00

WATER

(Million Rupees)

Sl. No.	Name, Location and Status of the Project	Total Cost		Expenditure upto June 1996	Throw forward as on 1-7-1996	PSDP 1996-97			
		Total	F. Aid			Original Allocation		Revised Allocation	
						Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
N.W.F.P									
Core Programme									
22.	Swabi SCARP (App.) ECNEC 23-5-1990 (May 1990 to December 1999) ADB ADB 976 Pak	3620.240	1086.380	2085.075	1535.2	1050.000	850.000	1050.000	550.000
Non-Core Programme									
23.	Bannu SCARP Phase-II (App.) ECNEC 18-4-1994. (June 1996 to 1999)	233.270	185.980	0.000	233.3	60.000	50.000	20.000	10.000
24.	Mardan SCARP	NA	0.000	0.000	0.0	5.000	0.000	2.000	0.000
25.	Feasibility Study for Kurram Tungi Dam (P.M.'s Directive.)	NA	0.000	0.500	-0.5	0.500	0.000	0.500	0.000
Total (N.W.F.P):		3853.51	1272.36	2085.575	1767.9	1115.50	900.00	1072.50	560.00
Total (Drainage & Reclamation):		57240.54	22787.22	29514.126	27726.4	7462.60	3290.00	6540.10	2750.00
Indus Basin Projects (On-going)									
Aided Projects									
26.	Nucleus Clearance (App.) ECNEC 17-3-1987. (July 1988 to June 1995)	60.447	-	49.060	11.4	2.000	0.000	1.000	0.000
27.	Anti Water Logging Measures (App.) ECNEC 21-8-1986. (July 1985 to June 1994)	170.252	-	94.044	76.2	1.000	0.000	1.000	0.000
Core Programme									
(New)									
28.	Tarbela Trust Fund	338.838	211.200	50.000	288.8	125.000	120.000	125.000	120.000
Total (IBP/Tarbella):		569.537	211.200	193.104	376.4	128.000	120.000	127.000	120.000
29.	National Drainage Programme a) WAPDA b) Punjab c) Sindh	27475.000	18374.990	62.500	27412.5	2900.000 700.000 1100.000 1100.000	690.000 690.000 0.000 0.000	10.000 10.000 0.000 0.000	0.000 0.000 0.000 0.000
General Investigation									
Non-Core Programme									
30.	International Waterlogging and Salinity Research Institute (IWSRI), Lahore (App.) ECNEC 11-4-1992 (July 1992 to June 1997) UNDP	267.006	168.069	91.672	175.3	31.000	25.000	16.000	10.000
31.	Pakistan Snow & Ice Hyderology Project Phase-II (Revised) (App.) ECNEC 18-9-1994. (July 1989 to Dec. 1996)	148.391	114.185	138.820	9.6	5.000	3.000	5.000	3.000
Non-aided Projects									
32.	Boring/Installation of Tubewells by WAPDA in Balochistan (App.) CDWP 24-5-1995. (July 1995 to May 1996)	50.102	0.000	10.000	40.1	10.000	0.000	6.000	0.000

WATER

(Million Rupees)

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		Total	F. Aid			Original Allocation		Revised Allocation	
						Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
33.	Feasibility Studies of remaining works of Lower Indus Right Bank Project (App). CDWP 19-2-1995, (P.M.'s Directive)	75.110	0.000	66.625	8.5	6.000	0.000	6.000	0.000
34.	SCARP Monitoring of Salinity Con Reclamation Projects (App)	39.000	0.000	20.000	19.0	10.000	0.000	10.000	0.000
35.	Experimental Lining of James Distributary of Rohri Canal (App). CDWP 26-4-1994, July 1994 to June 1997) (P.M.'s Directive)	10.791	WAPDA Shar	6.347	4.4	3.000	0.000	3.000	0.000
36.	Hydrological Map of Pakistan Scale 1:250,000 (App). DDWP 26-6-1992	11.502	0.000	4.367	7.1	1.000	0.000	1.000	0.000
Non-Core Programme									
(New)									
37.	Ground Water Development in D.G.Khan district, Phase-II. CDWP 10-1-1996, (July 1996 to June 1998) (P.M.'s Directive)	24.852	0.000	0.000	24.9	5.000	0.000	2.000	0.000
38.	Ground Water Investigation-Cum-development in Barani areas of Gujrat District (P.M.'s Directive)	38.958	0.000	0.000	39.0	4.000	0.000	3.000	0.000
39.	Inventory of T/Wells Karazes & Monitoring studies in selected areas of Balochistan (App). CDWP 26-6-1994, (July 1993 to June 1998) (P.M.'s Directive)	77.600	0.000	0.000	77.6	2.000	0.000	0.000	0.000
40.	Ground Water Development in Swabi Maira Jalbai-Shah-Mansoor Jhanda Boka & Naranji areas, Swabi. CDWP 30-7-1995, (Jan. 1995 to June 1996) (P.M.'s Directive)	45.963	0.000	0.000	46.0	1.000	0.000	1.000	0.000
41.	Flow Guaging and Telemetry for Ir Management Project. (Un-app)	236.130	105.160	0.000	236.1	0.100	0.000	0.100	0.000
Total (General Investigation):		1025.41	387.41	337.831	687.6	78.10	28.00	53.10	13.00
Total (WAPDA):		103087.21	50590.61	40877.521	62209.7	13593.70	6419.00	9655.20	4674.00

Flood Sector Projects

Core Programme

42.	1992 Flood/Rain Damage Restoration Project (App). ECNEC 11-2-1993, (July 1993 to June 1996) (ADB)	10436.880	5237.000	902.353	9534.5	140.000	115.000	140.000	115.000
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Non-Core Programme

43.	Flood Sector Programme (App). ECNEC 24-5-1989, (June 1988 to June 1995) (ADB)	2887.000	2073.000	4108.864	-1221.9	194.000	164.000	194.000	164.000
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WATER

(Million Rupees)

Sl. No.	Name, Location and Status of the Project	Total Cost		Expenditure upto June 1996	Throw forward as on 1-7-1996	PSDP 1996-97			
		Total	F. Aid			Original Allocation		Revised Allocation	
						Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
(New)									
44.	Flood Management of Deg Nullah PC-II (App.) (P.M.'s Directive)	11.000	0.000	0.000	11.0	6.000	0.000	2.000	0.000
45.	Flood Management of Deg Nullah PC-I (Un-App.) (P.M.'s Directive)	990.000	0.000	0.000	990.0	28.000	0.000	11.000	0.000
46.	Flood Management of Muri Bughti Hill Torrent ECNEC 5-3-1995, (July 1995 to June 1998) (P.M.'s Directive)	125.000	0.000	0.000	125.0	40.000	0.000	13.000	0.000
47.	National Irrigation Programme (Un-app)	NA	0.000	0.000	0.0	5.000	0.000	5.000	0.000
Total (Flood Sector):		14449.88	7310.00	5011.217	9438.7	413.00	279.00	365.00	279.00
48.	Accelerated Water management Programme and other works					1539.000	1389.000	659.000	489.000
49.	Tori Bund and Allied Works							230.000	0.000
50.	Damages to BRBD Canal, Ravi Syphon and Repair to the Breaches of Marala Ravi Link Canal							100.000	0.000
Total:		0.000	0.000	0.000	0.000	1539.000	1389.000	989.000	489.000
Provincial Projects									
51.	Priority Project for Irrigation Canal Improvement (PM Directive)	1390.870	0.000	0.000	1390.9	50.000	0.000	50.000	0.000
52.	Remodelling of Khirther Canal System from RD 102 to RD 278 (Balochistan Portion). ECNEC 27-7-1995, (July 1995 to June 1997).	185.000	0.000	0.000	185.0	24.000	0.000	14.000	0.000
53.	Replacement of existing old machinery meant for lift Irrigation scheme in Mianwali Distt. with new machinery. ECNEC 25-01-1994 (P.M.'s Directive)	105.746	0.000	0.000	105.7	25.000	0.000	12.000	0.000
54.	Installation of 50 Turbines/Lift irrigation at Sumbalwal District Mianwali (P.M.'s Directive)	120.000	0.000	0.000	120.0	5.000	0.000	2.000	0.000
55.	Munda Dam (P.M.'s Directive)	613.230	0.000	0.000	613.2	10.000	0.000	10.000	0.000
Total (Provincial Projects):		2414.846	0.000	0.000	2414.8	114.000	0.000	88.000	0.000
Total (Ministry of Water and Power):		119951.93	57900.61	45888.738	74063.2	15659.70	8087.00	11097.20	5442.00

WATER

(Million Rupees)

Sl. No.	Name, Location and Status of the Project	Total Cost		Expenditure upto June 1996	Throw forward as on 1-7-1996	PSDP 1996-97			
		Total	F. Aid			Original Allocation		Revised Allocation	
						Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10

B. M/o FOOD, AGRICULTURE & LIVESTOCK

On-Farm Water Management

Non-Core Programme

56.	OFWM-III, Japan Assisted ECNEC 11-4-1992, (March 1992 to June 1997) Japan	2015.690	1260.000	1054.850	960.8	14.000	0.000	14.000	0.000
57.	New Technology Geo Membrane Liners for Water Channels and Canals. (App). ECNEC 17-11-1994, (July 1995 to June 1997) (P.M.'s Directive)	319.874	217.000	10.000	309.9	10.000	0.000	4.000	0.000
58.	Rod-Kohi System Development and Management. CDWP 4-9-1994, July 1995 to June 1999)	50.000	0.000	12.684	37.3	10.000	0.000	8.000	0.000

Non-Core Programme

(New)

59.	Accelerated National OFWM Programme (Un-app) (P.M.'s Directive)	8975.000	7828.000	0.000	8975.0	343.000	333.000	43.000	33.000
60.	Water Management (WAMA) Project. Phase-II, NWFP Agriculture University, Peshawar. CDWP 25-6-1995, July 1995 to June 1998)	29.361	25.424	0.000	29.4	11.000	10.000	11.000	10.000

Total (M/O Food & Agriculture):	11389.93	9330.42	1077.534	10312.4	388.00	343.00	80.00	43.00
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C. DEFENCE & AVIATION DIVISION

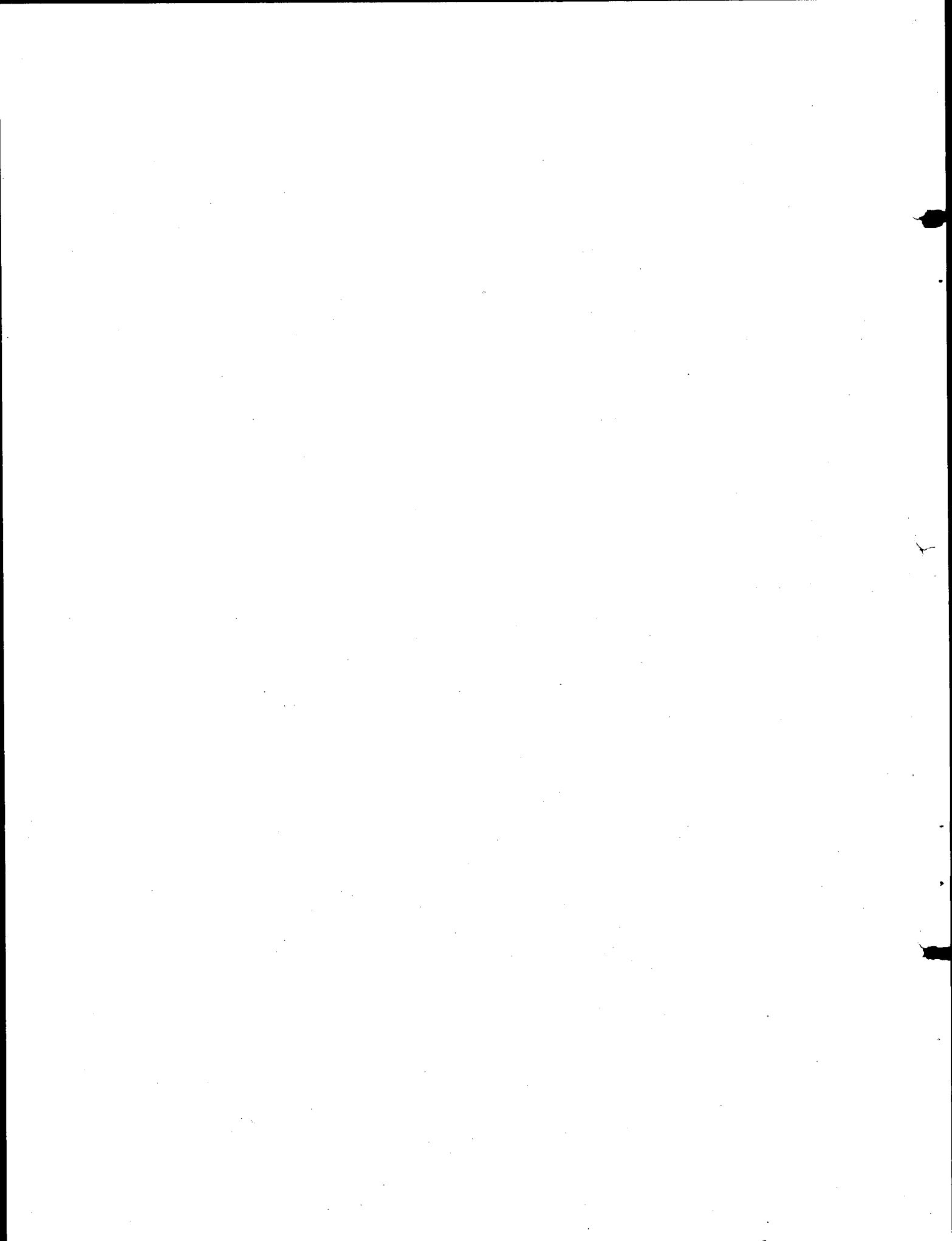
Survey of Pakistan Non-aided

Non-Core Programme

61.	Survey of Pakistan Const. of office office building for Directorated of Southern circle, Survey of Pakistan, Karachi. (App.)	19.980	0.000	7.042	12.9	2.000	0.000	2.000	0.000
62.	Construction of 11 Nos. Cate-VI Quarters Survey of Pakistan at Muree (App.)	7.214	0.000	4.485	2.7	2.000	0.000	2.000	0.000

Total (M/O Defence):	27.194	0.000	11.527	15.7	4.000	0.000	4.000	0.000
Total (Water):	131369.051	67231.034	46977.799	84391.3	16051.700	8430.000	11181.200	5485.000

POWER

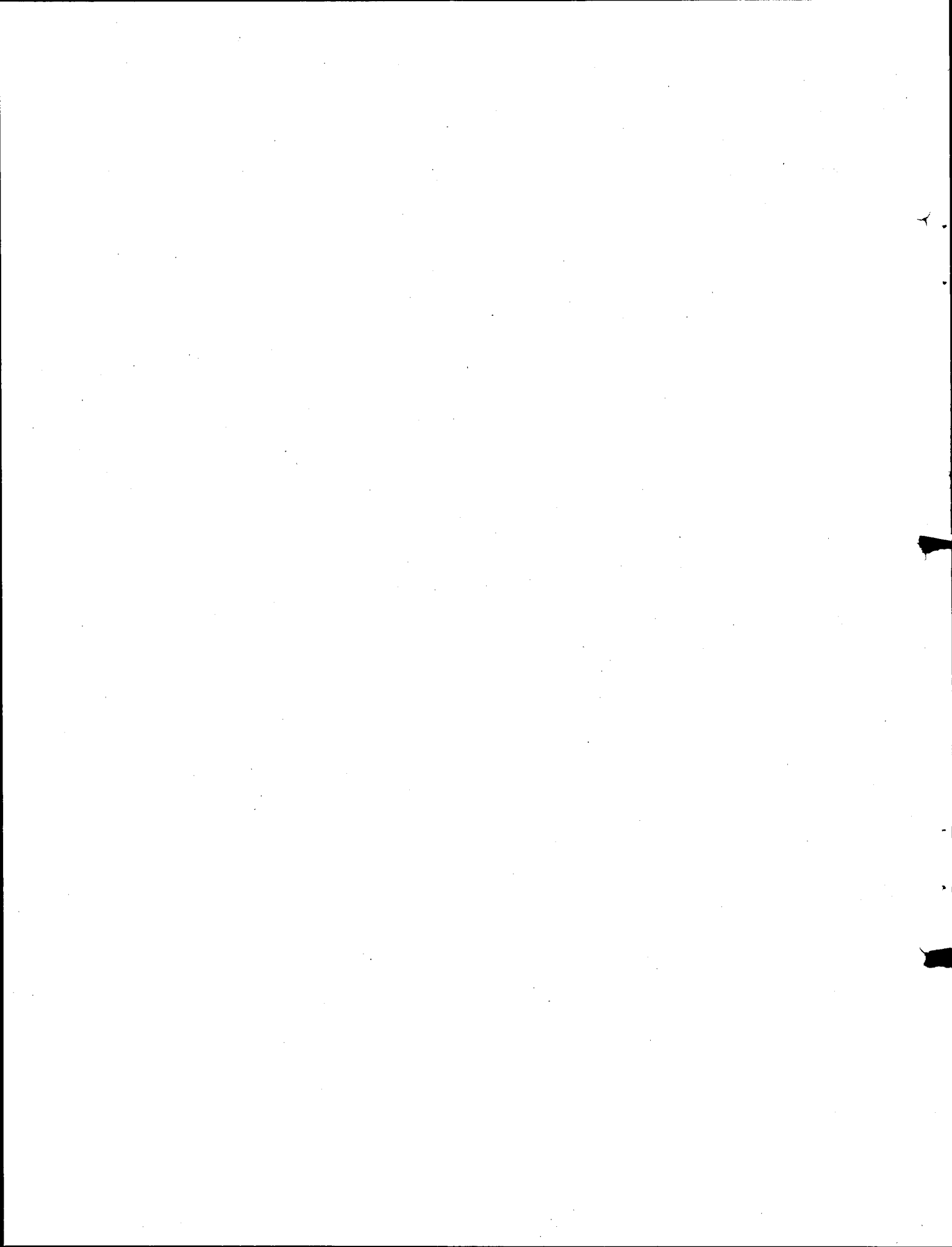


POWER

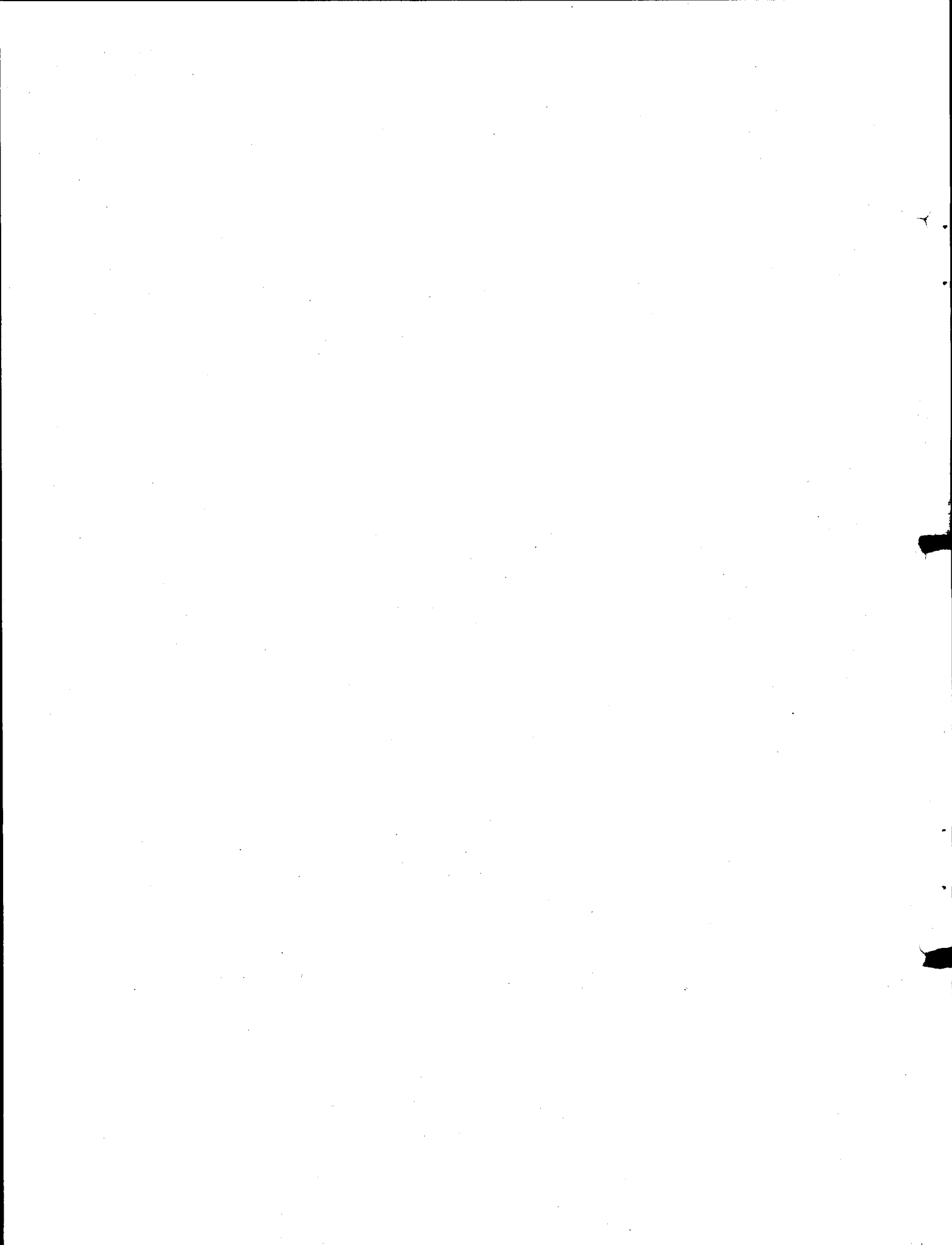
(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Total Cost		Expenditure upto June 1996	Throw forward as on 1-7-1996	PSDP 1996-97			
		Total	Foreign Aid			Original Allocation		Revised Allocation	
						Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
A. PRIME MINISTER'S SECRETARIAT									
1.	Chashma Nuclear Power Project (300 MW) District Mianwali (App)	31018.500	0.000	15091.729	15926.771	4658.000	0.000	2058.000	0.000
2.	NMS Phase-IV Lahore (App)	167.950	0.000	52.931	115.019	5.000	0.000	5.000	0.000
Total (PM Secretariat)		31186.450	0.000	15144.660	16041.790	4663.000	0.000	2063.000	0.000
B. M/o WATER AND POWER									
3.	Reshun Hydro Power Project (4.2 MW) District Chitral (GTZ)	151.388	20.000	101.370	50.018	23.000	0.000	23.000	0.000
4.	Bunji Hydropower Project	NA	0.000	0.000	0.000	10.000	0.000	10.000	0.000
Total (M/o Water & Power)		151.388	20.000	101.370	50.018	33.000	0.000	33.000	0.000
Total (Power)		31337.838	20.000	15246.030	16091.808	4696.000	0.000	2096.000	0.000

* Additional demand would be met out of savings from People's Programme



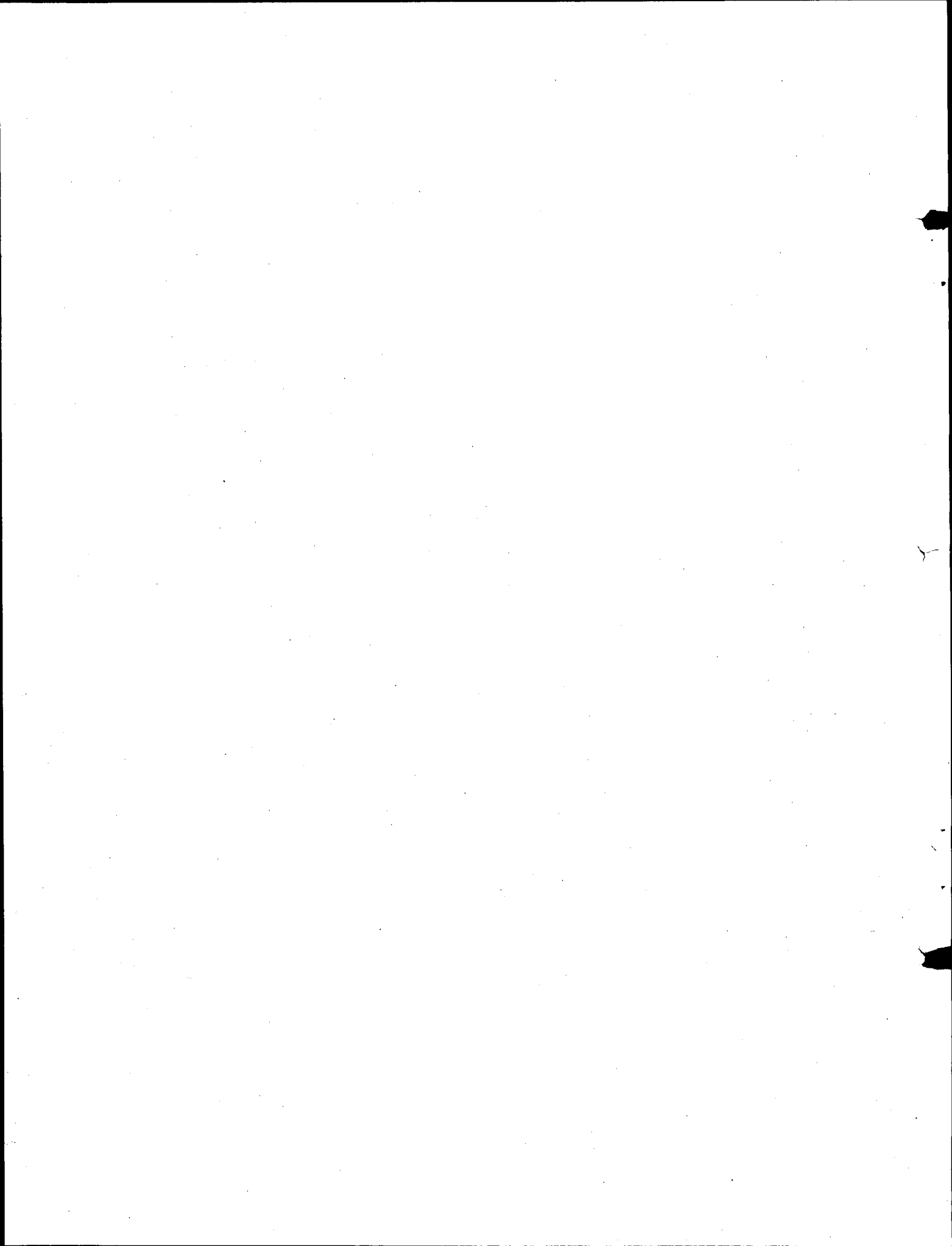
FUEL



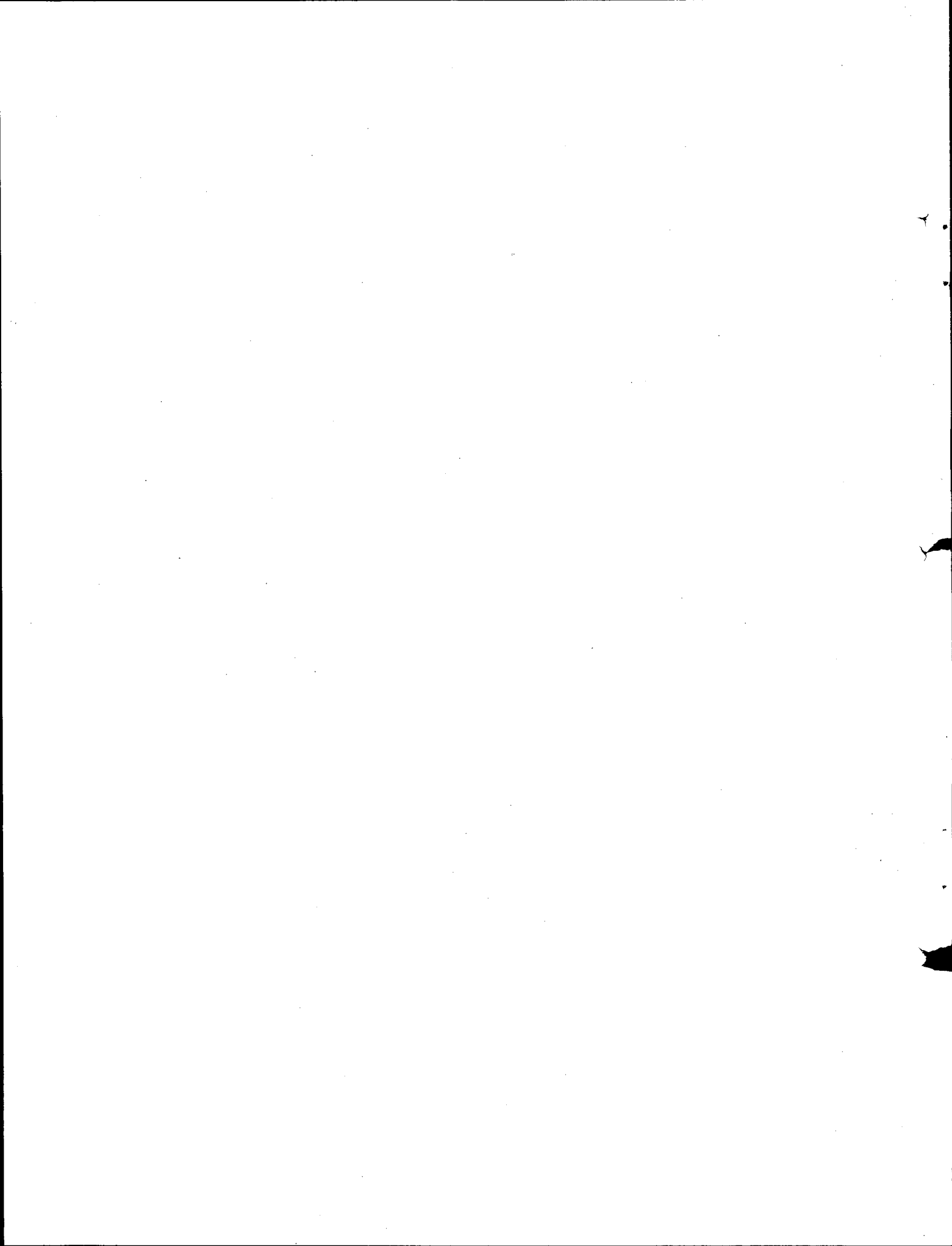
FUEL

(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Total Cost		Expenditure upto June 1996	Throw forward as on 1-7-1996	PSDP 1996-97			
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1	2	3	4	5	6	7	8	9	10
A. M/o PETROLEUM & NATURAL RESOURCES									
Geological Survey of Pakistan									
1.	Systematic Evaluation and Appraisal of Coal Resources of four specific Tracts in Thar Coal field, Mithi District, Sindh (App).	347.201	0.000	68.907	278.294	30.000	0.000	30.000	0.000
2.	Geophysical Reconnaissance and Exploratory drilling for coal in Cholistan Desert, Punjab (App).	28.400	0.000	5.000	23.400	5.000	0.000	5.000	0.000
Total (GSP)		375.601	0.000	73.907	301.694	35.000	0.000	35.000	0.000
L.C.D.C.									
3.	Development of Coal Mines at Compact Block of Lakhra, Distt. Dadu, Sindh (GOP's Equity in Lakhra Coal Development Company Ltd) Phase-I (App).	2236.000	0.000	98.869	2137.131	30.000	0.000	15.000	0.000
Total (LCDC)		2236.000	0.000	98.869	2137.131	30.000	0.000	15.000	0.000
D.G. Petroleum Concession									
4.	Union Texas Pakistan Inc. (GOP Share 40%) District Badin			5645.600	-5645.600	700.000	0.000	700.000	0.000
5.	Occidental of Pakistan Inc. (GOP Share 25% in Dhurnal J/V) District Attock			1248.800	-1248.800	40.000	0.000	40.000	0.000
6.	Occidental of Pakistan Inc. (GOP Share 25% in Ratana J/V) District Attock			533.900	-533.900	202.000	0.000	202.000	0.000
7.	Occidental of Pakistan Inc. (Bhangali J/V 12.5% Royalty) District Attock			22.200	-22.200	2.500	0.000	2.500	0.000
8.	PPL-OGDC-GOP J/V. (Adhi) (GOP Share 11%) Gujar Khan, District Rawalpindi			233.100	-233.100	70.000	0.000	70.000	0.000
9.	Pak-Hunt Petroleum Project (GOP Share 12.5% in Mazarani Gas Field) District Larkana			60.500	-60.500	3.000	0.000	3.000	0.000
10.	POL-GOP's Joint Venture (Ahmadal Pariwali Discovery) District Jhelum			61.000	-61.000	60.000	0.000	60.000	0.000
11.	Union Texas Pakistan Inc. (GOP share 25% in Badin-II) District Badin			103.000	-103.000	15.000	0.000	15.000	0.000
12.	Mari Gas Company Limited (20% Equity share) District Ghotki			31.260	-31.260	31.500	0.000	31.500	0.000
Total (DGPC)		0.000	0.000	7939.360	-7939.360	1124.000	0.000	1124.000	0.000
Total (M/o Pet. & N. Resources)		2611.601	0.000	8112.136	-5500.535	1189.000	0.000	1174.000	0.000
B. PLANNING & DEVELOPMENT DIVISION									
13.	Strategic Energy Planning Study (App)(CIDA)	5.450	5.350	0.000	5.450	5.350	5.350	5.350	5.350
C. MINISTRY OF INDUSTRIES & PRODUCTION									
14.	<u>Pak-Iranian Refinery</u>	32427.869	26106.352	538.000	31889.869	750.000	0.000	0.000	0.000
Total (Fuel)		35044.920	26111.702	8650.136	26394.784	1944.350	5.350	1179.350	5.350



TRANSPORT & COMMUNICATIONS



TRANSPORT & COMMUNICATIONS

(Million Rupees)

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1	2	3	4	5	6	7	8	9	10
A. MINISTRY OF RAILWAYS									
Core Programme									
1.	Procurement /Rehabilitation of Traction Motors(270) Orig. (App). (WB)	582.000 (974.000)	351.000 (580.00)	657.400	-75.400	238.200	192.000	104.058	82.000
2.	Recommissioning of 46 DE Locos. (App.)(WB)	525.000	362.000	439.500	85.500	16.000	1.000	17.356	16.000
3.	Spares for unit exchange. Orig.(App) (WB)	720.000 (1261.000)	498.000 (687.00)	780.900	-60.900	276.000	184.000	170.814	142.300
4.	Fitment of Roller bearings. (App). (WB)	876.000	470.000	625.000	251.000	10.000	0.000	20.200	0.000
5.	Track Rehabilitation. Orig. (App.) (Kuwait,OPEC)	2500.000 (3324.000)	760.000 (1032.00)	2656.000	-156.000	400.000	275.000	168.640	50.000
6.	Rehabilitation of 101 DE Locos. (App.) (OECE)	2748.000 (6580.000)	1945.000 (3644.00)	1057.000	1691.000	900.000	720.000	1313.032	1065.700
7.	Track circuiting at 94 stations. Orig. (App).(OECE)	1234.000	962.000	1011.000	223.000	133.000	128.000	141.000	128.000
8.	Plant & Machinery. (App). (WB)	80.000	46.000	100.000	-20.000	20.000	0.000	14.100	0.000
9.	Wagon Movers	62.000	34.000	18.000	44.000	0.000	0.000	44.000	16.000
Non Core Programme									
10.	VHF/UHF.Communication (App).(WB)	610.000	200.000	7.000	603.000	0.200	0.100	0.100	0.100
11.	Procurement of 18 Locos Orig. (App). (OECE)	1598.000 (3415.000)	932.000 (1759.00)	2768.000	0.000	40.000	30.000	95.000	30.000
12.	Manufacture of 175 Passenger coaches (KFW-Germany)	1808.000	769.000	200.000	1608.000	350.000	300.000	100.920	70.000
13.	Other Signalling Works (App).	36.000	0.000	14.600	21.400	1.000	0.000	1.000	0.000
14.	Terminal facilities for loading Furnace Oil at Pipri (App)	98.000	0.000	48.000	50.000	31.000	0.000	51.500	0.000
15.	Bridge Works and civil engineering, (App)	104.000	0.000	64.300	39.700	1.000	0.000	5.000	0.000
16.	Construction of Railway Bridges at Okara (P.M.'s Directive)	19.000	0.000	8.000	11.000	19.000	0.000	1.500	0.000
17.	Overhead Bridge at Pattoki (P.M.'s Directive)	55.000	0.000	10.000	45.000	19.700	0.000	3.480	0.000
18.	Improved Signalling Works (App)	375.000	0.000	349.400	25.600	1.000	0.000	1.000	0.000
Non-Core Programme									
(New)									
19.	Recommissioning of 2 GMUS (App)	19.000	0.000	0.000	19.000	1.500	1.000	0.000	0.000
20.	Procurement of 30 Locos (3000 HP) (App) (OECE)	3511.000	2154.000	0.000	3511.000	200.000	190.000	89.000	89.000

TRANSPORT & COMMUNICATIONS

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1	2	3	4	5	6	7	8	9	10
21	High Capacity Tank Wagons		0.000	0.000	0.000	1.000	0.000	1.000	1.000
22	Procurement of 15 Locos	0.000	0.000	0.000	0.000	1.000	0.000	1.000	1.000
23	Construction of Railway Crossing at Kallowal (P.M.'s Directive)	1.900	0.000	0.000	1.900	1.900	0.000	0.000	0.000
24	Construction of Railway Crossing at Mujahid Colony (P.M.'s Directive)	1.900	0.000	0.000	1.900	1.900	0.000	0.000	0.000
25	Construction of Railway Underpass at Lodhran City (P.M.'s Directive)	9.900	0.000	0.000	9.900	9.900	0.000	0.000	0.000
26	Construction of Railway Crossing at Sohia Thal in Layya (P.M.'s Directive)	1.900	0.000	0.000	1.900	1.900	0.000	0.000	0.000
27	Construction of Railway overhead bridge in Kotri (P.M.'s Directive)	100.000	0.000	0.000	100.000	15.000	0.000	0.000	0.000
28	Construction of Railway overhead bridge in New Pind Sukkur (P.M.'s Directive)	40.700	0.000	0.000	40.700	5.000	0.000	0.000	0.000
29	Construction of Railway overhead bridge in Latifabad Hyderabad Junction (P.M.'s Directive)	36.000	0.000	0.000	36.000	10.000	0.000	0.000	0.000
30	Foot bridge over crossing on G.T road Gujrat (P.M.'s Directive)	2.500	0.000	0.000	2.500	2.500	0.000	0.000	0.000
31	Construction of Railway overhead bridge in Mirpur Khas (P.M.'s Directive)	80.000	0.000	0.000	80.000	10.000	0.000	0.000	0.000
32	Construction of Railway overhead bridge in Shahdadpur (P.M. Directive)	80.000	0.000	0.000	80.000	10.000	0.000	0.000	0.000
33	Overhead Bridge at Larkana (P.M.'s Directive)	90.000	0.000	56.000	34.000	34.000	0.000	0.000	0.000
34	Renovation of Passenger Coaches	19.000	0.000	5.300	14.600	0.000	0.000	2.000	0.000
35	Renovation of Stations	102.300	0.000	94.400	7.900	0.000	0.000	2.000	0.000
36	Wagha Station	34.000	0.000	30.000	4.000	0.000	0.000	4.000	0.000
37	Construction of Gojra By-pass (P.M.'s Directive)	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
Total (M/o Railways)		33724.100	9483.000	10999.800	8341.200	2771.700	2021.100	2351.700	1691.100

* Net of custom duties to be

B. M/o COMMUNICATIONS Ports & Shipping

Non-Core Programme

38	Renovation and Improvement of Survey Vessel Behr Paima (OEFC)	839.800	718.800	0.000	839.800	23.800	23.800	18.800	18.800
39	Gwarder Fish Harbour	1923.670	830.320	1390.114	533.556	16.714	0.000	16.714	0.000

TRANSPORT & COMMUNICATIONS

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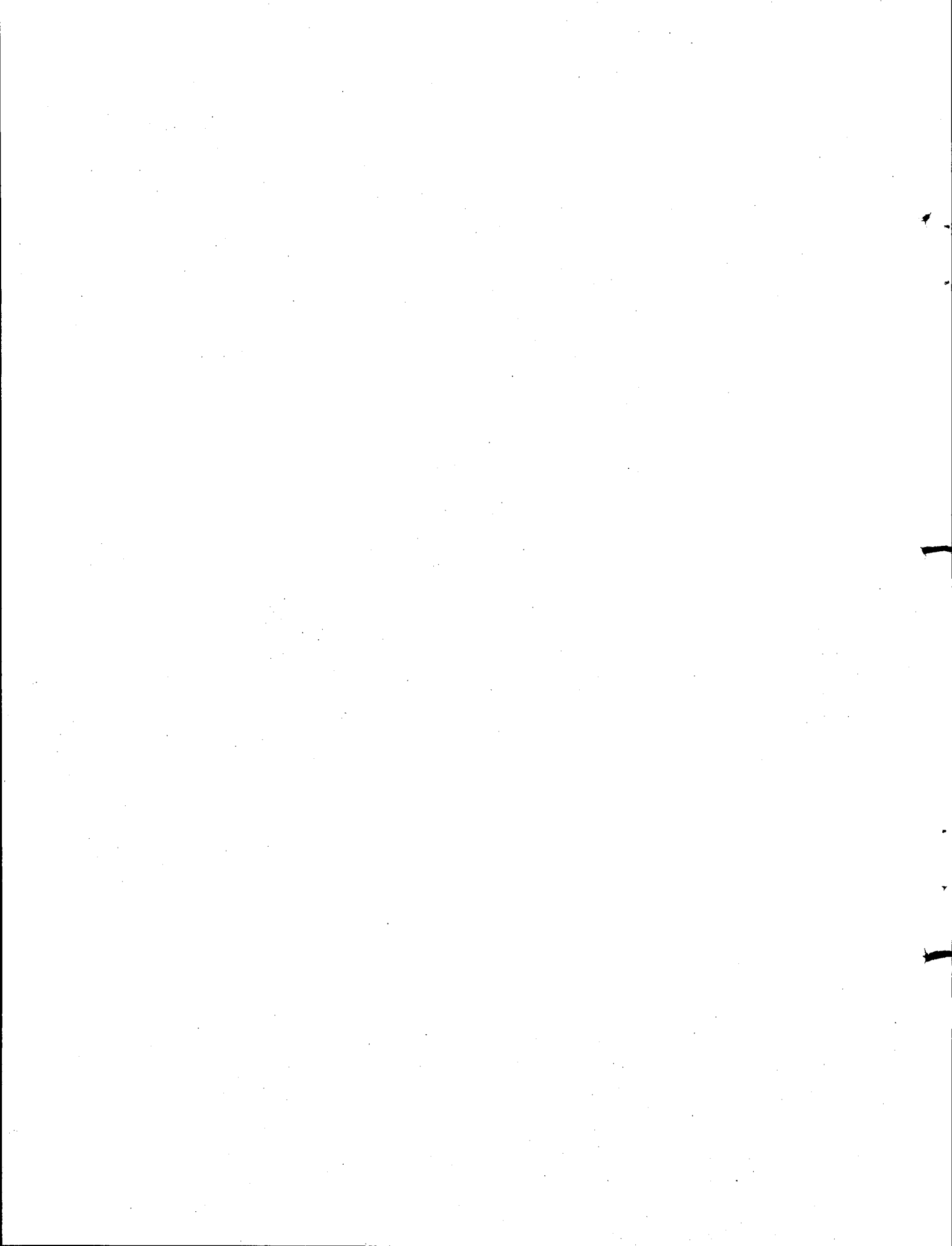
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1	2	3	4	5	6	7	8	9	10
Light Houses and Lightships Deptt.									
40	Shifting of Turshian Mouth Tower to a new site Approx. 1 Km away from the existing site. (App)	2.600	0.000	2.000	0.600	1.000	0.000	1.000	0.000
Port Qasim Authority, Karachi									
41	Const. of Bulk Water main from Kinghar Gujjo Canal (K.G. Canal) to Port Qasim Industrial area (App)	390.000	0.000	203.100	186.900	50.000	0.000	30.000	0.000
42	F/Study for Deepening and Widening of PQA Channel (App.)	3.500	0.000	2.000	1.500	0.500	0.500	0.500	0.500
Total (DG P&S)		3159.570	1549.120	1597.214	1562.356	92.014	24.300	67.014	19.300
Main Ministry									
43	Const. of By Pass at Sheikhpura length 13 Km. (P.M.Directive) (App.)	174.100	0.000	44.000	130.100	87.000	0.000	0.000	0.000
44	Const. of 2nd Bridge over River Ravi near Saggian Lahore. (App.)	960.000	0.000	417.000	543.000	33.000	0.000	8.000	0.000
Total (Main Ministry)		1134.100	0.000	461.000	673.100	120.000	0.000	8.000	0.000
National Logistic Cell (NLC)									
45	Kalabagh-Shakardara Road Project. (Revised PC.I under processing)	303.200	0.000	237.700	65.500	20.000	0.000	5.000	0.000
Total (NLC)		303.200	0.000	237.700	65.500	20.000	0.000	5.000	0.000
Special Communication Organization (SCO)									
46	Expansion and Improvement of Tel. Comm. facilities in NAs of Gilgit and Baltistan Area (Proj. No.III/78/79)	54.530	0.000	28.300	26.230	5.000	0.000	5.000	0.000
47	Expansion/Provision of Carrier System/ Telex services/ Phonograms in AJ&Ks (Proj No.II/1984-85)	18.000	0.000	12.600	5.400	3.500	0.000	3.500	0.000
48	Provision of VHF links between remote places of AJ&K Area (Proj.No.III/84-85)	8.600	0.000	5.000	3.600	2.000	0.000	2.000	0.000
49	Provision of VHF links between remote places of NAs Area (Proj.No.IV/84-85)	4.400	0.000	2.400	2.000	1.500	0.000	1.500	0.000
50	Provision of VHF links between remote places in AJ&K Area (Proj. No.III/86-87).	7.100	0.000	4.800	2.300	2.300	0.000	2.300	0.000
51	Provision of VHF links between remote place of Northern Areas (Proj. No.IV/86-87)	3.700	0.000	2.400	1.300	1.300	0.000	1.300	0.000
52	Provision of Fax Machine for tel. network in AJ&K/NAs (Project-1/91-92).	1.400	0.000	0.500	0.900	0.500	0.000	0.500	0.000
53	Rural Communication (Switches) uplift Programme for AJ&K (Proj. No.II/91-92).	477.000	150.800	125.800	351.200	60.000	30.100	45.000	22.100

TRANSPORT & COMMUNICATIONS

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1	2	3	4	5	6	7	8	9	10
54	New Rural Communication (Switches) uplift Programme for NAs (Proj. No.III/91-92).	200.900	103.600	30.100	170.800	15.000	10.000	10.000	8.000
55	New Rural Communication (Transmission system) Uplift Programme for AJ&K (Project No.IV/91-92).	88.500	33.500	21.000	67.500	15.000	10.000	10.000	8.000
Total (SCO)		864.130	287.900	232.900	631.230	106.100	50.100	81.100	38.100
Non-Core Programme									
Pakistan Tele-communication									
(New)									
56	Pakistan Telecommunications Regulation and Privatization Support project (WB)	1549.270	1025.620	0.000	1549.270	10.000	9.000	106.000	56.000
Machinery Institute									
57	Construction Machinery Institute Islamabad	NA	NA	0.000	0.000	25.000	12.000	25.000	12.000
National Transport Research Centre									
58	Operational Research Wing (App)	50.000	0.000	24.100	25.900	1.000	0.000	1.000	0.000
59	Road Research Wing. (App). (ODA, UK)	51.800	18.100	45.100	6.700	1.500	1.000	1.500	1.000
60	Urban Transport Wing. (App). (BITS) (Swedish Government)	33.300	5.000	25.000	8.300	3.000	2.000	3.000	2.000
61	Railway Research Wing (App)	19.700	0.000	1.200	18.500	1.000	0.000	1.000	0.000
62	Training Wing (App) (F. Aid not yet lined up)	19.900	19.900	0.000	19.900	0.500	0.500	0.500	0.500
Total (NTRC)		174.700	43.000	95.400	79.300	7.000	3.500	7.000	3.500
Total (M/o Communications)		7184.970	2905.640	2624.214	4560.756	380.114	98.900	299.114	128.900
C. FINANCE DIVISION									
Non-Core Programme									
63	Construction of Thal Kandhkot Road connecting the motorway (P.M.'s Directive)	NA	0.000	0.000	0.000	59.500	0.000	9.500	0.000
D. DEFENCE & AVIATION DIVISION									
Non-Core Programme									
64	Construction of Shakhma-Shirting Road - Construction of Inter Valley Roads and some of the existing roads	58.000	0.000	29.000	29.000	29.000	0.000	0.000	0.000
65	Skardu Mining road in Northern Areas (P.M.'s Directive)	770.420	0.000	0.000	770.420	0.001	0.000	0.001	0.000
66	Construction of Residential Schemes at Quetta and Rawalpindi for ASF							1.457	0.000
Total (Aviation & Defence Division)		828.420	0.000	29.000	799.420	29.001	0.000	1.458	0.000
Total (Transport & Communications)		41737.490	12388.640	13534.314	28203.176	3240.315	2120.000	2661.772	1820.000

PHYSICAL PLANNING & HOUSING



PHYSICAL PLANNING & HOUSING

(Million Rupees)

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A. CABINET DIVISION

1.	Phase 1 of the Project of Re-const. of Dargah Sehwan Sharif (P.M.'s Directive)	234.373	0.000	120.000	114.373	114.000	0.000	114.000	0.000
Sub-Total		234.373	0.000	120.000	114.373	114.000	0.000	114.000	0.000

Capital Development Authority (CDA)

2.	P.M. House/Complex: Development of Infrastructure in P.M. Staff Colony & Police Lines and related schemes for P.M. Complex Islamabad (Und. Rev.)	487.158	0.000	491.685	-4.527	56.000	0.000	44.000	0.000
3.	Construction of P.M. Sectt. at Islamabad (App)	793.272	0.000	544.215	249.057	153.800	0.000	118.800	0.000
4.	Construction of Federal Government Houses on Abandoned Plots, Islamabad	79.160	0.000	40.378	38.782	10.000	0.000	3.000	0.000
5.	Construction of Office Accommodation for CBR, Islamabad (Revised un-approved)	177.793	0.000	151.578	26.215	10.000	0.000	3.000	0.000
6.	Construction of Parliament Lodges at Islamabad (Approved).	699.890	0.000	446.029	253.861	25.000	0.000	20.000	0.000
7.	Clover Leaf at Faizabad, Islamabad (App).	196.857	0.000	158.154	38.703	11.000	0.000	8.000	0.000
8.	Augmentation of Islamabad Water Supply with seepage water from Rawal Dam and T/Wells in National Park Area, Islamabad	270.111	0.000	30.000	240.111	50.000	0.000	20.000	0.000
9.	Construction of Swimming Pool at Aiwan-e-Sadar, Islamabad (App)	12.300	0.000	5.000	7.300	7.300	0.000	7.300	0.000
10.	Furnishing /Provision of furniture for Prime Minister Secretariat, Islamabad Building	110.250	0.000	50.000	60.250	50.000	0.000	35.000	0.000
11.	Const. of the Conference Centre for 50th anniv. of Pakistan (P.M.'s Directive)	700.000	0.000	300.000	400.000	400.000	0.000	400.000	0.000
12.	Construction of Honourable Supreme Court Judges Residences at Islamabad	83.834	0.000	62.096	21.738	10.000	0.000	3.000	0.000
(New)									
13.	Providing/Installation of Security Equipment at Aiwan-e-Sadar, Ibd. (App) (P.M.'s Directive)	19.995	0.000	0.000	19.995	5.000	0.000	5.000	0.000
14.	Improvement/Refurbishing of existing Sewage Treatment Plant (Phase-IV) (P.M.'s Directive)	1200.000	0.000	0.000	1200.000	50.000	0.000	10.000	0.000
<u>Foreign Aided Projects</u>									
15.	Bulk Water Supply from Khanpur Dam to Islamabad and Rawalpindi (App) (Japan)	3605.547	1733.574	899.872	2705.675	600.000	550.000	500.000	470.000

PHYSICAL PLANNING & HOUSING

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16.	Bulk Water Supply from Simly Dam (Phase-III) 3rd Conduction Main + Filtration Plant, Islamabad (App) (JICA)	2173.000	1492.000	1421.924	751.076	210.000	210.000	210.000	210.000
	Total (CDA)	10609.167	3225.574	4600.931	6008.236	1648.100	760.000	1387.100	680.000
	Total (Cabinet Division)	10843.540	3225.574	4720.931	6122.609	1762.100	760.000	1501.100	680.000

B. WORKS DIVISION

Govt. Offices/Buildings

17.	Construction of Office Building for Election Commission, Islamabad (App)	36.029	0.000	18.228	17.801	10.000	0.000	6.265	0.000
18.	Construction of Office Building for Federal Public Service Commission Islamabad (App).	89.543	0.000	59.121	30.422	10.000	0.000	13.265	0.000
19.	Const. of Prov. of Fire Fighting Equipments and Emergency stair case in the Shaheed-Millat Sectt. Islamabad (App).	48.100	0.000	46.600	1.500	4.000	0.000	2.506	0.000
20.	Construction of Audit House at Islamabad	34.526	0.000	33.644	0.882	0.882	0.000	0.553	0.000
21.	Dev. of Faridia park at Sahiwal (P.M.'s Directive)	10.017 31.100	0.000	10.693	-0.676	3.000	0.000	1.880	0.000
22.	Procurement of Fire-fighting Equipment & Fire Alarm System in various buildings, Islamabad	19.348	0.000	5.964	13.384	1.000	0.000	0.627	0.000
23.	Const. of Anti-Dacoit Trainign Centre at Sakrand Nawabshah (P.M.'s Directive)	109.744	0.000	10.000	99.744	5.000	0.000	3.133	0.000
	Sub-total (Pak PWD Offices)	378.407	0.000	184.250	194.157	33.882	0.000	28.229	0.000

Govt. Servants Housing

24.	Const. of 258 Houses for FGE at D.S. Wala Lahore (Ph. II) (App)	113.137	0.000	8.301	104.836	3.000	0.000	1.880	0.000
25.	Construction of 5160 Houses for Federal Government Employees Islamabad (Grade-1-21) (Ph-I) (1170- houses)(640 Cat V flats I-9/4) (App).	442.000	0.000	385.002	56.998	18.000	0.000	11.277	0.000
26.	Const. of R/A for FGE's at Islamabad under P.M. programme to gen. employment at Islamabad, Khi, Lahore, Quetta (App):- i) Const. of 900 houses at Islamabad ii) Construction 148 houses at Peshawar	350.000	0.000	254.679	95.321	1.000	0.000	0.627	0.000
27.	Const. of Govt. owned residences for Speaker National Assembly, Secy. Cat. I & II	94.584	0.000	71.718	22.866	1.000	0.000	0.627	0.000
28.	Const. of R/A for FGE's at Islamabad (P.M.'s Colony) (App)	275.424	0.000	187.691	87.733	25.000	0.000	18.696	0.000
29.	Const. of 152 Cat-V Quarters for FGE at Islamabad (App)	71.205	0.000	44.711	26.494	8.000	0.000	5.012	0.000
30.	Const. of 5160 houses for FGE at Islamabad (Ph-II-A, 992 houses) (App)	438.910	0.000	46.522	392.388	20.000	0.000	12.530	0.000

PHYSICAL PLANNING & HOUSING

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost		Expenditure upto June 1996	Throw-forward as on 1-7-1996	PSDP 1996-97			
		Total	Foreign Aid			Original Allocation		Revised Allocation	
						Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
31.	Const. of Federal Lodge at Nawabshah (App).	38.300	0.000	19.790	18.510	15.000	0.000	9.398	0.000
32.	Minister's Residences (Phase-II)	146.959	0.000	0.000	146.959	5.000	0.000	0.100	0.000
Sub-Total (G.S.H)		1970.519	0.000	1018.414	952.105	96.000	0.000	60.147	0.000
Central Board of Revenue (On-going)									
33.	Const. of R/A for Income Tax Deptt. at Sialkot (App).	9.770	0.000	8.410	1.360	1.000	0.000	0.626	0.000
34.	Const. of R/A for I. Tax, Islamabad (App).	14.300	0.000	12.457	1.843	1.000	0.000	0.627	0.000
Sub-total (CBR)		24.070	0.000	20.867	3.203	2.000	0.000	1.253	0.000
National Housing Authority									
35.	Pakistan Low Income Community Infrastructure Project and strengthening of NHA	NA	0.000	0.000	0.000	2.000	0.000	1.253	0.000
Total (Works Division)		2372.996	0.000	1223.531	1149.465	133.882	0.000	90.882	0.000
C. INTERIOR DIVISION									
FC NWFP									
36.	Construction Surface, UG. W/T AND Lay of Pipelines at Ghallarai (App)	6.061	0.000	1.543	4.518	0.500	0.000	0.500	0.000
37.	Construction of Officers Col. for FC NWFP at Hayatabad Peshawar (App)	16.350	0.000	11.877	4.473	2.000	0.000	2.000	0.000
Sub-total (FC NWFP)		22.411	0.000	13.420	8.991	2.500	0.000	2.500	0.000
FC Balochistan									
38.	Const. of Resident. Accommodation for HQ FC at Quetta (App).	88.508	0.000	71.156	17.352	2.000	0.000	2.000	0.000
39.	Const. of Accomodation for Officers and Followers, FC at Quetta (App)	8.700	0.000	7.068	1.632	0.673	0.000	0.673	0.000
Sub-total (FC Balochistan)		97.208	0.000	78.224	18.984	2.673	0.000	2.673	0.000
Coast Guards									
40.	Const. of official type accommodation at BNHQ Korangi (Mosque)	9.512	0.000	9.512	0.000	0.100	0.000	0.100	0.000
Sub-Total (Coast Guard)		9.512	0.000	9.512	0.000	0.100	0.000	0.100	0.000
Pak Rangers									
41.	Construction of 100 Border Out Posts (App)	168.500	0.000	51.424	117.076	2.000	0.000	2.000	0.000
Sub-Total (Pak Rangers)		168.500	0.000	51.424	117.076	2.000	0.000	2.000	0.000
Islamabad Administration									
Water Supply									
42.	Water Supply Scheme Mera Begwal (SAP)	0.788	0.000	7.540	-6.752	3.370	0.000	3.370	0.000

PHYSICAL PLANNING & HOUSING

(Million Rupees)

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1	2	3	4	5	6	7	8	9	10
43.	Water Supply Scheme in Tarlai (App)	7.200	0.000	5.400	1.800	1.800	0.000	1.800	0.000
44.	Water Supply Scheme Mughal and	0.588	0.000	7.172	-6.584	3.170	0.000	3.170	0.000
45.	Herdogher (SAP) Distribution Network of 22 Water Supply Schemes, ICT, Islamabad	19.980	0.000	9.440	10.540	6.890	0.000	6.890	0.000
Sub-Total(Water Supply)		28.556	0.000	29.552	-0.996	15.230	0.000	15.230	0.000
Civil Defence									
46.	Civil defence Training School Quetta	9.838	0.000	8.564	1.274	1.300	0.000	1.300	0.000
Total (Civil Defence)		9.838	0.000	8.564	1.274	1.300	0.000	1.300	0.000
Islamabad Police									
47.	Construction of training Centre, Line Office and 3 Barracks for 100 men each in H-11, Islamabad	15.020	0.000	2.426	12.594	1.000	0.000	1.000	0.000
48.	Construction of 2 Barracks for 100 Men for H.Q. Wing in H-11, Islamabad (App).	10.715	0.000	6.141	4.574	2.000	0.000	2.000	0.000
New Scheme									
49.	Construction of "C" Type PS in Mrakaz G-7 for CIA	4.675	0.000	0.000	4.675	0.500	0.000	0.500	0.000
50.	Cost of Land for Police Barracks in Markez G-10 Islamabad	0.133	0.000	0.000	0.133	0.125	0.000	0.125	0.000
National Police Academy									
51.	Construction of NPA at H-11, Islamabad (App)	154.023	0.000	56.727	97.296	10.000	0.000	10.000	0.000
52.	Estt. of CP and TU at Islamabad (ODA, UK)	88.206	63.100	20.747	67.459	13.650	12.650	13.650	8.650
53.	Sindh Rangers							100.000	0.000
Sub-total (Ibd Police and Sindh Rang.)		272.772	63.100	86.041	186.731	27.275	12.650	127.275	8.650
Total (Interior Division)		608.797	63.100	276.737	332.060	51.078	12.650	151.078	8.650
D. FIA DIVISION									
54.	Const. of FIA Zonal Office Building at Lahore	18.850	0.000	18.327	0.523	0.523	0.000	0.523	0.000
55.	Const. of 6 Cat-I houses for FIA Officers at Islamabad	19.905	0.000	0.000	19.905	1.000	0.000	0.000	0.000
56.	Construction of Inter agency Complex at Khunjrab	7.059	0.000	0.200				0.500	0.000
57.	Construction of Residential Accommodation at Quetta	9.637	0.000	7.000				0.500	0.000
Total (FIA Division)		55.451	0.000	25.527	20.428	1.523	0.000	1.523	0.000

PHYSICAL PLANNING & HOUSING

(Million Rupees)

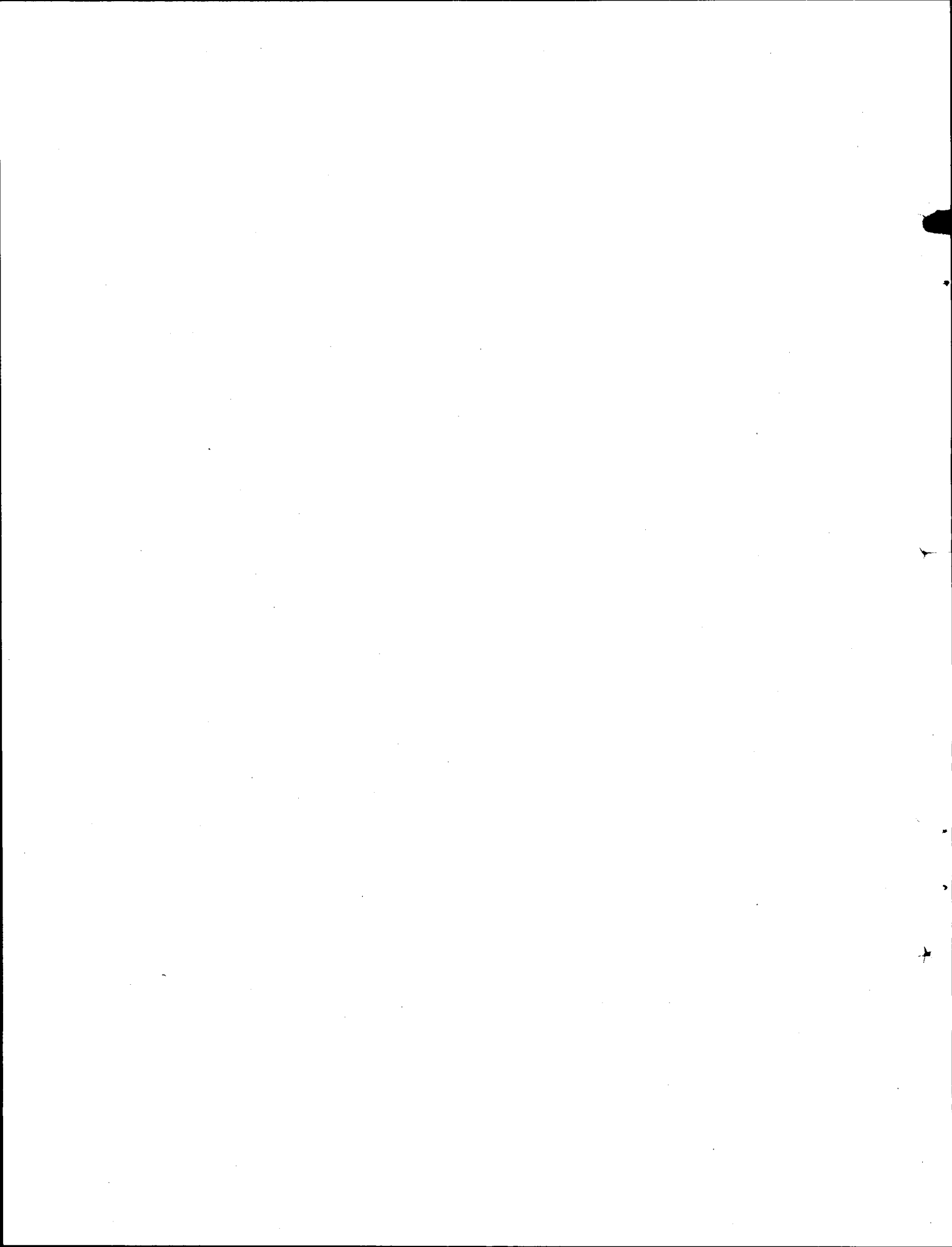
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1	2	3	4	5	6	7	8	9	10
E. JUSTICE & PAR. AFFAIRS DIVISION									
58.	Const. of Federal Judicial Academy's Campus at H-8/4 Islamabad (Ph-I Academic and Admin Block & Hostel) (App).	55.943	0.000	30.297	25.646	2.000	0.000	2.000	0.000
Total (Justice Division)		55.943	0.000	30.297	25.646	2.000	0.000	2.000	0.000
F. ENVIRONMENT & URBAN AFFAIRS DIVISION									
59.	Design & Construction of Bagh-e-Quaid-e-Azam Karachi (App).	324.449	0.000	50.000	274.449	50.000	0.000	10.000	0.000
Total (Environment & U.A. Division)		324.449	0.000	50.000	274.449	50.000	0.000	10.000	0.000
G. M/O LOCAL GOVT. & RURAL DEVELOPMENT									
60.	Integrated Community Based Rural Water Supply and Sanitation Project through out Pakistan (App) (UNICEF)	826.260	351.550	284.242	542.018	73.000	58.000	73.000	58.000
Total (M/o L.G.R.D.)		826.260	351.550	284.242	542.018	73.000	58.000	73.000	58.000
H. FINANCE DIVISION									
61.	Repair/Refurnishing of the Governor's house Punjab Lahore	NA	0.000	10.000	-10.000	5.000	0.000	0.000	0.000
62.	Urban Re-development (Multan, Lahore, Faisalabad & Gujranwala) (P.M.'s Directive)	100.000	0.000	5.000	95.000	95.000	0.000	0.000	0.000
63.	Const. of Roads/Repairs in Mianwali (P.M.'s Directive)	NA	0.000	5.000	-5.000	5.000	0.000	0.000	0.000
64.	Renovation of Data Darbar	NA	0.000	10.000	-10.000	10.000	0.000	5.000	0.000
65.	Grant of Sewerage Scheme in Mianwali (P.M.'s Directive)	NA	0.000	5.000	-5.000	5.000	0.000	0.000	0.000
66.	Drinking Water facilities in Cholistan (P.M.'s Directive)	NA	0.000	5.000	-5.000	5.000	0.000	0.000	0.000
67.	Rawalpindi Package (P.M.'s Directive)	NA	0.000	0.000	0.000	350.000	0.000	235.000	0.000
68.	Water supply to Mianwali (P.M.'s Directive)	NA	0.000	0.000	0.000	50.000	0.000	0.000	0.000
69.	Establishment of Labour Colony at Mian Chunnu (P.M.'s Directive)	NA	0.000	0.000	0.000	0.001	0.000	0.000	0.000
70.	Storm Water Drainage Improvement and Rehabilitation Scheme (P.M.'s Directive)	420.000	0.000	0.000	420.000	10.000	0.000	0.000	0.000
Total (Finance Division)		520.000	0.000	40.000	480.000	535.001	0.000	240.000	0.000
I. SAFRON									
71.	FC Levies and Khasadars	NA	0.000	0.000	0.000	2.000	0.000	2.000	0.000

PHYSICAL PLANNING & HOUSING

(Million Rupees)

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		Total	Foreign Aid			Original Allocation		Revised Allocation	
						Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
J. DEFENCE & AVIATION DIVISION									
72.	Problems of Sewerage and Water Supply in central areas of Lahore Cantonment (P.M.'s Directive)	270.000	0.000	0.000	270.000	50.000	0.000	0.000	0.000
Total (PP&H)		15877.436	3640.224	6651.265	9216.675	2660.584	830.650	2071.583	746.650

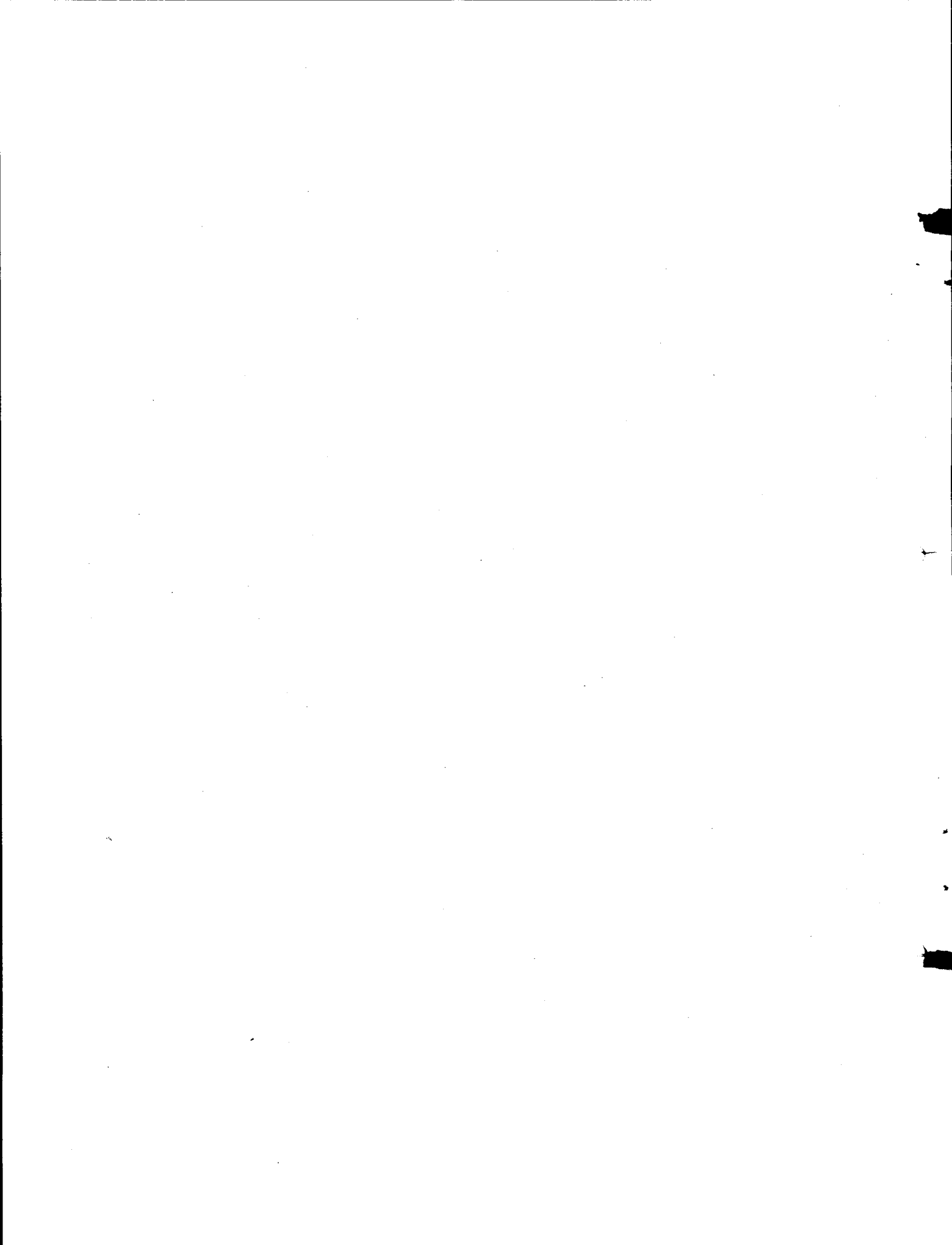
RURAL DEVELOPMENT



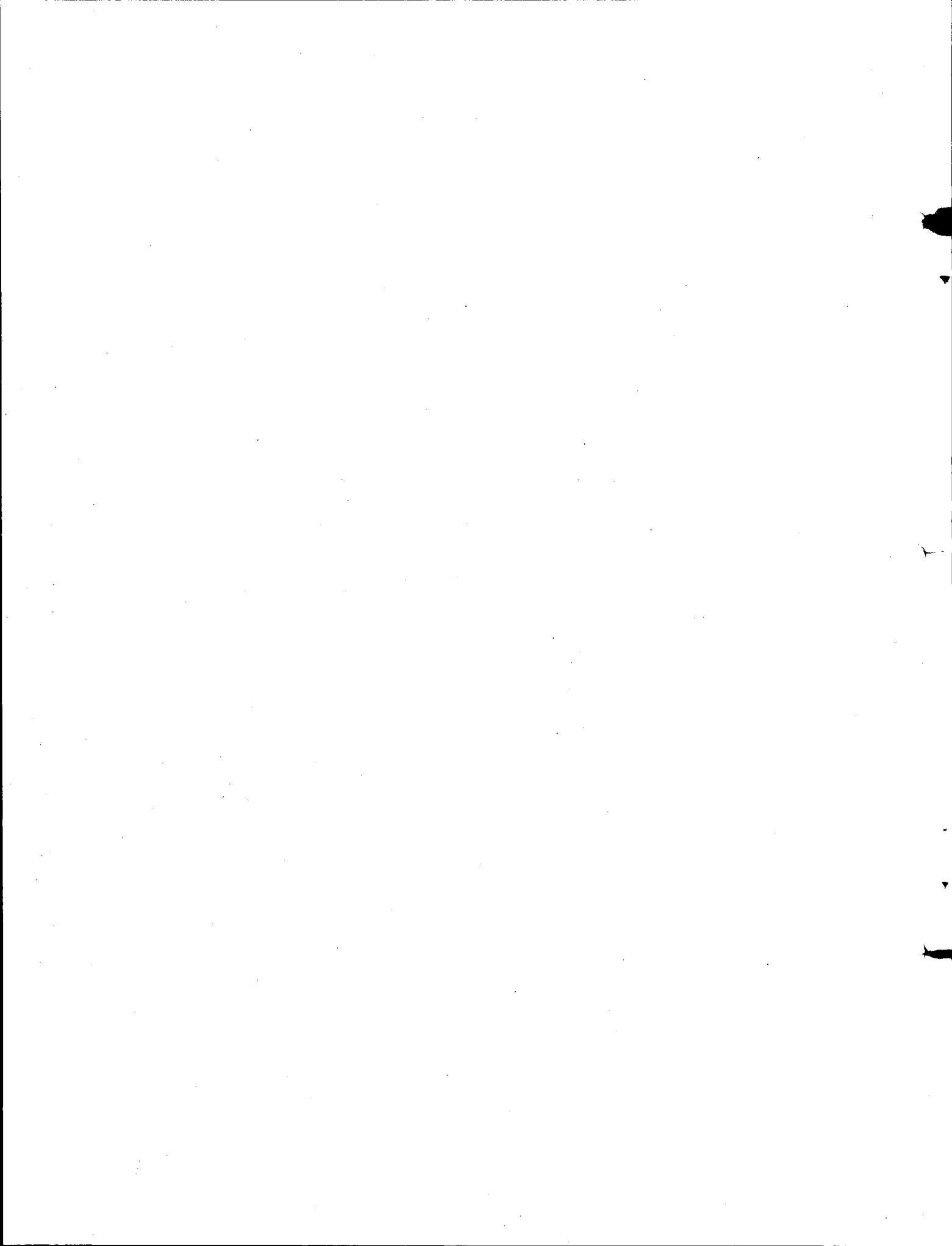
RURAL DEVELOPMENT

(Million Rupees)

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		Total	Foreign Aid			Original Total	Allocation Foreign Aid	Revised Total	Allocation Foreign Aid
1	2	3	4	5	6	7	8	9	10
A. M/O LOCAL GOVERNMENT & RURAL DEVELOPMENT									
Core Programme									
1.	ADB Assisted Farm to Market Roads Project Phase-II. (All Pakistan) Approved by ECNEC. (ADB)	2493.260	1991.990	2992.857	-499.597	564.000	561.000	564.000	561.000
2.	Japanese Assisted Rural Roads Construction Project Phase-I. (All Pakistan) Approved by ECNEC. (OECF)	3910.620	3324.060	300.295	3610.325	300.000	299.000	300.000	299.000
(New)									
3.	ADB Assisted Rural Access Roads Project phase-I (formerly FMR Phase-III) ECNEC All Pakistan (ADB)	5507.930	4333.725	0.000	5507.930	5.000	0.000	5.000	0.000
Non Core Programme									
4.	ADB Provincial Highway Project (ADB & NDF Assisted for preparation of FMR-III & Road Management (ECNEC)	164.450	164.450	23.112	141.338	5.000	5.000	5.000	5.000
5.	Provision of Certain essential Residential & other facilities at NCRD, Islamabad. (DDWP)	19.720	0.000	12.228	7.492	5.000	0.000	5.000	0.000
Total (M/O LGRD)		12095.980	9814.225	3328.492	8767.488	879.000	865.000	879.000	865.000
B. NARCOTICS CONTROL DIVISION									
Non-Core Programme									
6.	Dir Areas Development Project, Dir District. (UNDCP) (ECNEC)	463.672	433.550	164.465	299.207	100.000	96.000	100.000	96.000
7.	Mohmand Tribal Agency Agricultural & Area Development Project, FATA. (App) (US Govt.)	264.840	230.000	231.312	33.528	56.625	52.625	56.625	52.625
8.	Bajour Tribal Agency Agricultural & Area Development Project, FATA. (ECNEC) (US Govt.)	259.950	230.000	240.119	19.831	22.025	19.025	22.025	19.025
Total (Narcotics Control Division)		988.462	893.550	635.896	352.566	178.650	167.650	178.650	167.650
C. INTERIOR DIVISION									
9.	Construction of 14 Km Rural Roads in Union Council Tumair, ICT Islamabad, (ECNEC)	19.450	0.000	11.035	8.415	1.000	0.000	1.000	0.000
10.	Construction of 8 Km Rural Roads in Pind Bagwai, ICT, Islamabad. (IDWP)	8.172	0.000	7.311	0.861	1.000	0.000	1.000	0.000
11.	Construction of 23 Km Rural Roads in ICT, Islamabad. (IDWP)	19.961	0.000	11.450	8.511	1.000	0.000	1.000	0.000
12.	Widening & Strengthening of existing 55 Km Rural Roads in ICT, Islamabad (IDWP)	8.846	0.000	8.846	0.000	0.969	0.000	0.969	0.000
13.	IRD Plan for ICT in Collaboration with UNICEF, (IDWP)	6.849	0.000	3.459	3.390	0.300	0.000	0.300	0.000
Total (Interior Division)		63.278	0.000	42.101	21.177	4.269	0.000	4.269	0.000
Total (Rural Development)		13147.720	10707.775	4006.489	9141.231	1061.919	1032.650	1061.919	1032.650



EDUCATION & TRAINING



EDUCATION

(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Total Cost		Expenditure upto June 1996	Throw-forward as on 1-7-1996	PSDP 1996-97			
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						Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10

A. DEFENCE DIVISION

1.	Construction of new building for F.G. Primary schools, Risalpur, Attock, Wah and Lahore. (App)	16.229	0.000	2.000	14.229	2.000	0.000	2.000	0.000
2.	Construction of new building for F.G. Primary School, Mangla Cantt. (App)	3.408	0.000	2.000	1.408	1.408	0.000	1.408	0.000
3.	Re-construction of F.G. Junior Public School Karachi Cantt. (App)	6.093	0.000	2.000	4.093	2.000	0.000	2.000	0.000
4.	Establishment of new primary school at Kharian (App)	3.427	0.000	2.000	1.427	1.427	0.000	1.427	0.000
5.	Establishment of 4 new primary schools at Rawalpindi and one at Wah Cantt (App)	17.041	0.000	2.000	15.041	2.000	0.000	2.000	0.000
6.	Establishment of new primary school at Bahawalnagar (App)	3.427	0.000	2.000	1.427	1.427	0.000	1.427	0.000
7.	Establishment of 4 primary schools at Gujranwala and Lahore Cantt. (App)	13.633	0.000	2.000	11.633	2.000	0.000	2.000	0.000
8.	Establishment of primary school at Badin (App)	3.408	0.000	1.000	2.408	1.000	0.000	1.000	0.000
Total (Primary Cantt)		66.666	0.000	15.000	51.666	13.262	0.000	13.262	0.000

Secondary (Cantt.)

9.	Re-construction of FG Public School, Manora, Karachi (App)	5.710	0.000	3.811	1.899	1.899	0.000	1.899	0.000
10.	Re-construction of FG Boys High School, Mareer Hasan, Rawalpindi (App)	6.068	0.000	3.811	2.257	2.042	0.000	2.042	0.000
11.	Construction of new building for FG Public School, Karachi Cantt (App)	6.307	0.000	4.811	1.496	1.496	0.000	1.496	0.000
12.	Upgradation and Development of F.G. Public Secondary School, Bat Khella, Malakand to Higher Secondary Level (P.M.'s Directive)(App)	7.007	0.000	2.811	4.196	1.000	0.000	1.000	0.000
13.	Construction of Additional Class-rooms in FG Girls High School No.1 Wah Cantt.(App).	4.242	0.000	2.906	1.336	1.336	0.000	1.336	0.000
14.	Upgradation & Development of FG Primary school, Bahawalpur to High level (App)	4.848	0.000	2.253	2.595	2.000	0.000	2.000	0.000
15.	Reconstruction of F.G. Public School at Attock at Chunian Punjab (each for boys and Girls) (App)	8.150	0.000	4.811	3.339	3.000	0.000	3.000	0.000
16.	Award of Merit Scholarships to students of FGEl's in Cantt. and Garrisons	4.193	0.000	3.484	0.709	0.360	0.000	0.360	0.000

EDUCATION

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17.	Establishment of 2 Secondary schools at Chunian	9.456	0.000	1.811	7.645	4.000	0.000	4.000	0.000
18.	Reconstruction of FG Boys High School, Abbysinia Lines, Kararchi Cantt (App)	7.280	0.000	2.000	5.280	2.000	0.000	2.000	0.000
Total (Secondary Cantt)		63.261	0.000	32.509	30.752	19.133	0.000	19.133	0.000
Total (Defence Division)		129.927	0.000	47.509	82.418	32.395	0.000	32.395	0.000

B. ESTABLISHMENT DIVISION

19.	Modification of Water Heating System for Boys Hostel at DMG Campus, CSA, Lahore (App)	0.213	0.000	0.000	0.213	0.213	0.000	0.213	0.000
20.	Improvement of roads in Pakistan Administrative Staff College, Lahore (App)	0.913	0.000	0.000	0.913	0.400	0.000	0.400	0.000
21.	Renovation and Upgrading of Admin. Block, NIPA, Lahore (App)	1.865	0.000	0.000	1.865	0.500	0.000	0.500	0.000
22.	Renovation and Upgrading of Hostel Block including Airconditioning, NIPA, Lahore,(App)	5.000	0.453	0.000	5.000	2.000	0.000	2.000	0.000
23.	Construction of 20 Nos. Residential Houses for the Staff of Pakistan Academy for Rural Development, Peshawar (App)	9.958	0.000	0.000	9.958	0.500	0.000	0.500	0.000
24.	Construction of 50 rooms Block and Women Hostel at Walton Campus, CSA, Lahore (Un-app)	19.931	0.000	0.000	19.931	0.500	0.000	0.100	0.000
25.	Secretariat Training Institute	<u>10.300</u> 19.920	0.000	10.300	0.000	0.000	0.000	0.400	0.000
26.	Provision of two Air-conditioned buses and two Air-conditioned coasters for probationers of CSA Lahore (P.M.'s Directive)	12.000	0.000	0.000	12.000	7.500	0.000	7.500	0.000
Total (Establishment Division)		80.100	0.453	10.300	49.880	11.613	0.000	11.613	0.000

C. MINISTRY OF EDUCATION

Primary Education (FGEI)

27.	Maintenance (Roof treatment, repairs of doors/ Windows/ bathrooms/ flooring, white washing/ painting etc) of F.G. Primary/ Middle Schools at Rural and Urban Areas, Islamabad (App)	16.867	0.000	6.000	10.867	10.867	0.000	10.867	0.000
28.	Opening of New FG Primary/Junior Model Schools in Developing Sector G-11/1&2, Islamabad (App)	31.608	0.000	3.000	28.608	10.000	0.000	10.000	0.000
29.	Establishment of Islamabad Junior Model School in Developing Sector I-8, Islamabad (App)	18.069	0.000	3.000	15.069	10.000	0.000	10.000	0.000

EDUCATION

(Million Rupees)

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1	2	3	4	5	6	7	8	9	10
30.	Establishment of Islamabad Junior Model School in Developing Sector F-11, Islamabad (App)	18.394	0.000	3.000	15.394	10.000	0.000	10.000	0.000
31.	Site Development & completion of boundry wall & remaining components of const. in Primary Schools in Sectors G-9/4, G-10/2&3, I-10/1&2, of closed scheme (Opening of 22 Primary Schools) (Un-app)	7.500	0.000	3.000	4.500	6.000	0.000	6.000	0.000
32.	Replacement/Replenishment of furniture in F.G. Primary School at Islamabad/Federal Area (App)	14.850	0.000	1.000	13.850	10.000	0.000	10.000	0.000
33.	Provision of Additional Accommodation in the existing (27) Primary schools in Islamabad /Urban Area (App)	48.962	0.000	36.225	12.737	12.737	0.000	12.737	0.000
34.	Primary Schools construction under assistance programme by Korea	NA	0.000	0.000	0.000	8.000	3.000	10.426	3.000
35.	Research Institute on various issues of Basic Education	4.000	0.000	0.000	4.000	4.000	0.000	4.000	0.000
36.	Establishment of Junior Model School at PAF Complex E-9, Islamabad	6.506	0.000	0.000	6.506	1.000	0.000	1.000	0.000
37.	To facilitate the existing over crowded rural primary schools in Islamabad	18.963	0.000	0.000	18.963	1.000	0.000	1.000	0.000
38.	Incentive Scheme for Primary and middle schools students	15.774	0.000	0.000	15.774	2.000	0.000	2.000	0.000
39.	Upgradation of ICB, G-6/3, Islamabad	11.450	0.000	9.434	2.016	0.000	0.000	2.016	0.000
Core Programme									
40.	Girls Primary Education Project, FCU Islamabad (ADB & OPEC)	53.690	42.800	0.000	53.690	47.000	43.000	47.000	43.000
Total (Primary)		266.633	42.800	64.659	201.974	132.604	46.000	137.046	46.000
Non-Core Programme									
Secondary Education									
41.	Merit Awards to Teachers of Federal Government Educational Institutions in Islamabad Capital Territory (App).	0.750	0.000	0.600	0.150	0.150	0.000	0.150	0.000
42.	Setting-up of (5) more F.G. Model Schools in Islamabad (Phase-I for G-10/2) (App).	19.939	0.000	13.432	6.507	5.000	0.000	5.000	0.000
43.	Up-gradation of 8 Girls & 7 Boys Middle Schools to secondary level in F.Area, Islamabad. (App).	19.695	0.000	12.717	6.978	6.000	0.000	6.000	0.000

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44.	Up-gradation of 3 Girls & 4 Boys Secondary Schools to higher Secondary level in Islamabad & Federal Areas (App).	19.696	0.000	12.717	6.979	6.000	0.000	6.000	0.000
45.	Provision of Additional Classrooms in 18 Secondary Schools and 7 Middle Schools in Islamabad/Federal Area (App).	33.336	0.000	26.853	6.483	5.000	0.000	5.000	0.000
46.	Up-gradation of (5) Girls and 4 Boys Primary Schools to Middle level in Federal Area (App)	10.566	0.000	4.000	6.566	4.000	0.000	4.000	0.000
47.	Reconstruction/Shifting of FG Boys' Higher Secondary School, Nilore, (App)	7.830	0.000	4.000	3.830	3.830	0.000	1.000	0.000
48.	Up-gradation of Two Girls and One Boys Middle Schools to Secondary level in Federal Area, Islamabad (App)	10.697	0.000	4.000	6.697	4.000	0.000	4.000	0.000
49.	Improvement and Elevation of Sindh Madrassah- tul-Islam National Pilot Secondary School, Karachi (Rev.) (Revised App) (Orig. Cost Rs 6.236 million)	10.988	0.000	6.236	4.752	2.000	0.000	2.000	0.000
50.	Improvement and Elevation of Sindh Madrassah- tul-Islam National Pilot Secondary School, Karachi (Un-app)	32.000	0.000	0.000	32.000	2.000	0.000	2.000	0.000
51.	Provision of building to the existing F.G. Girls Secondary School, Humak (App)	9.450	0.000	4.000	5.450	4.000	0.000	4.000	0.000
	(New)								
52.	Construction of 5 classrooms and quarters at Public School Sukkur	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000
	Core Programme								
53.	Middle School Project (MSP) for Balochistan, NWFP and Sind (FIU) (App) (ADB)	221.604	204.734	11.268	210.336	33.000	7.000	33.000	7.000
	Total (FGEI)	397.551	204.734	99.823	297.728	75.980	7.000	73.150	7.000
	Teacher Education Core Programme								
54.	Teachers Training programme (Qualitative and Quantitative improvement of Teacher Education)(F.I.U. (App) (Asian Dev. Bank Loan)	155.000	154.000	20.425	134.575	20.000	18.000	20.000	18.000
	(New)								
55.	Expansion and Development of Federal College of Education, Islamabad (App)	16.524	0.000	0.000	16.524	1.000	0.000	1.000	0.000
	Total (Teacher)	171.524	154.000	20.425	151.099	21.000	18.000	21.000	18.000

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Technical Education (New Schemes)									
56.	Establishment of SZAB Institute of Science and Technology (SZABIST), Gharo, Sindh (Un-app)	800.000	0.000	306.000	494.000	100.000	0.000	0.000	0.000
57.	Establishment of Polytechnic Institute for Boys Islamabad (Orig. Approved Cost 59.56 million) (Rev. Un-App)	199.520	0.000	14.741	184.779	5.000	0.000	0.750	0.000
58.	Technical Education Project with ADB assistance. FCU (App)	186.256	146.969	1.000	185.256	10.000	8.000	10.000	8.000
59.	Vocational Education and Training Programme (App) (P.M.'s Directive)	1040.310	0.000	200.000	840.310	400.000	0.000	174.852	0.000
60.	Additional services for National Technical Teachers training college, H-9, Islamabad	2.960	0.000	0.000	2.960	1.870	0.000	2.960	0.000
61.	Community Based Technical Training Project	0.000	0.000	0.000	0.000	0.000	0.000	5.000	0.000
62.	ADB Technical Assistance for Feasibility Study and Status of Science Education in Middle and High schools (Phase-II) (App)	15.840	9.376	0.000	15.840	3.000	2.400	3.000	2.400
Total (Technical Education)		2244.886	156.345	521.741	1723.145	519.870	10.400	196.562	10.400
College Education									
63.	Establishment of Cadet College at Larkana (App) (P.M. Directive).	86.355	0.000	83.859	2.496	2.456	0.000	2.456	0.000
64.	Construction of Girls Hostel for students of NIML, Islamabad, Revised (App)	6.785	0.000	6.100	0.685	0.685	0.000	0.685	0.000
65.	Development Scheme of National College of Arts Lahore. (2nd Revision) (App.)	28.428	0.000	25.597	2.831	2.951	0.000	2.951	0.000
66.	Immediate Needs of National Institute of Modern Languages, Islamabad (App)	4.283	0.000	2.000	2.283	2.283	0.000	2.283	0.000
67.	Construction of post Graduate Teaching Block of F.G.Urdu Science College Karachi (App)	25.057	0.000	5.000	20.057	5.000	0.000	5.000	0.000
68.	Establishment of Cadet College at Pallandari District Poonch, AJK (App). (PM Directive)	80.507	0.000	66.056	14.451	5.000	0.000	5.000	0.000
69.	Establishment of Cadet College at Sanghar (App)	102.501	0.000	27.569	74.932	15.000	0.000	10.000	0.000
70.	Establishment of Federal college of Arts and Design, Jamshoro (App)	73.754	0.000	14.620	59.134	2.000	0.000	2.000	0.000

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71.	Establishment of Cadet College in Malakand Division, (P.M's Directive) (Un-app) (New)	85.700	0.000	0.500	85.200	1.000	0.000	0.000	0.000
72.	Establishment of Cadet College at DG Khan (President Directive) (Un-app)	196.918	0.000	0.000	196.918	0.500	0.000	0.500	0.000
Total (College)		690.288	0.000	231.301	458.987	36.875	0.000	30.875	0.000
Literacy									
73.	Motivational campaign for Promotion of Primary Education (App)	9.450	0.000	6.322	3.128	1.000	0.000	1.000	0.000
74.	Establishment of 10,000 Non-Formal Basic Education Schools (App)	1263.375	0.000	250.000	1013.375	200.000	0.000	112.000	0.000
Total (Literacy)		1272.825	0.000	256.322	1016.503	201.000	0.000	113.000	0.000
Libraries & Museums									
75.	Provision of additional facilities for National Library of Pakistan and Improvement of Central Secretariat Library, Islamabad (App)	3.696	0.000	1.000	2.696	1.000	0.000	1.000	0.000
76.	Const. of Central Library at National Institute of modern Languages	9.947	0.000	9.177	0.770	0.770	0.000	0.770	0.000
Total (Libraries & Museums)		13.643	0.000	10.177	3.466	1.770	0.000	1.770	0.000
Scholarships & Loans									
77.	Scholarships for Higher Studies in Science by UGC (App)	6.580	0.000	6.039	0.541	0.500	0.000	0.500	0.000
78.	Allama Iqbal Gold Medal & Scholarship (Revised). (App).	6.017	0.000	3.917	2.100	0.900	0.000	0.900	0.000
79.	Central Overseas Training Scholarship Schemes. (COTS) Revised (Un-app)	1018.220	0.000	135.671	882.549	90.000	0.000	90.000	0.000
80.	Scholarship to students of IFSTAD, Phase-II (App)	4.658	0.000	0.500	4.158	0.500	0.000	0.500	0.000
81.	Supplementing Scholarships received from foreign Government/Org. with inadequate terms (App)	22.785	0.000	21.003	1.782	3.500	0.000	3.500	0.000
82.	Merit: Scholarship Scheme (Un-app)	472.675	0.000	30.000	442.675	18.000	0.000	18.000	0.000
83.	Quaid-i-Azam Scholarship Scheme (Revised) (App).	208.381	0.000	26.000	182.381	20.000	0.000	20.000	0.000

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84.	100 Foreign Scholarships for Talented Students of BPS 1-15 FG Employees (App).	247.027	0.000	68.049	178.978	18.000	0.000	18.000	0.000
85.	Scholarships for Research by UGC Phase-II (App)	15.625	0.000	15.073	0.552	0.500	0.000	0.500	0.000
86.	Nishan-e-Haider Scholarships Phase-II (App)	3.925	0.000	2.682	1.243	0.300	0.000	0.300	0.000
87.	Meritorious Scholarship Scheme (App)	10.080	0.000	7.767	2.313	1.200	0.000	1.200	0.000
88.	Merit Scholarships to Students of FGEIs, Islamabad Federal Area (Phase-III) (App).	2.093	0.000	0.300	1.793	0.300	0.000	0.300	0.000
89.	Award of scholarships to Japanese Students (App)	2.940	0.000	1.305	1.635	0.400	0.000	0.400	0.000
90.	Education of Talented Students from Rural/Under Developed Areas of FATA, FANA, AJK and Balochistan in Cadet Colleges and Public Schools (App)	49.428	0.000	2.000	47.428	5.000	0.000	5.000	0.000
91.	Scholarships to Students from other countries under bilateral programme (Phase-II) (App)	16.898	0.000	3.000	13.898	3.000	0.000	3.000	0.000
92.	Education of Talented Students from Rural/Under Developed Areas of FATA, FANA, AJK and Baluchistan in Cadet Colleges/Public Schools (App)	11.513	0.000	10.637	0.876	0.876	0.000	0.876	0.000
93.	Prime Minister's Merit Scholarships for Tribal Areas (App)	0.750	0.000	0.435	0.315	0.150	0.000	0.150	0.000
94.	UGC's Talent Farming Scheme, Phase-II (App) (Nev)	18.029	0.000	7.242	10.787	4.000	0.000	4.000	0.000
95.	3 Merit Scholarships for Minorities students (App)	0.355	0.000	0.000	0.355	0.033	0.000	0.033	0.000
96.	Allama Iqbal Cambridge Scholarships (App)	5.000	0.000	0.000	5.000	1.500	0.000	1.500	0.000
97.	Award of stipend to indigent students	18.000	0.000	0.000	18.000	5.000	0.000	5.000	0.000
Total (Scholarship & Loans)		2140.979	0.000	341.620	1799.359	173.659	0.000	173.659	0.000
Text Books									
98.	Books for Children and new Literates (App)	4.500	0.000	3.087	1.413	1.413	0.000	1.413	0.000
99.	Awards on Best Published Books (Phase-II) (App).	0.900	0.000	0.500	0.400	0.400	0.000	0.400	0.000
100.	Donation of Pakistani Books Abroad. (App)	1.500	0.000	0.300	1.200	0.500	0.000	0.500	0.000

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101.	Promotion of children's Literature (Phase-II) (App)	2.325	0.000	0.500	1.825	0.775	0.000	0.775	0.000
Total (Text Books)		9.225	0.000	4.387	4.838	3.088	0.000	3.088	0.000
Miscellaneous									
102.	Incentive for Publication of Articles in International Journals	1.460	0.000	0.833	0.627	0.500	0.000	0.500	0.000
103.	Population Education in Formal and Non-Formal Education through UNFPA Assistance (App).	52.166	44.240	12.315	39.851	10.000	9.500	10.000	9.500
104.	National Competition for Talented Students (Federal Component)(App.)	4.634	0.000	3.462	1.172	0.500	0.000	0.500	0.000
105.	Federal Educational Management Information System (FEMIS) (App) (World Bank Loan)	12.395	0.000	9.099	3.296	2.000	0.000	2.000	0.000
106.	National Education Foundation	3660.000	0.000	54.606	3605.394	100.000	0.000	0.000	0.000
107.	Readers Club Scheme by NBF (Phase-IV) (App).	9.200	0.000	2.917	6.283	3.000	0.000	3.000	0.000
108.	Improvement of educational facilities in Deeni Madaris	19.950	0.000	3.000	16.950	3.000	0.000	3.000	0.000
(New Schemes)									
109.	Reversal of Brain-drain	NA	0.000	0.000	0.000	1.000	0.000	1.000	0.000
110.	National Education Testing Service	6.919	0.335	2.763	4.156	1.000	0.000	1.000	0.000
111.	Strengthening of Monitoring cell of M/o Education	5.746	0.000	0.000	5.746	2.000	0.000	2.000	0.000
112.	Special Grant for Pakistan Girls Guide Association (P.M.'s Directive) (Un-app)	6.000	0.000	0.000	6.000	6.000	0.000	6.000	0.000
Total (Miscellaneous)		3778.470	44.575	88.995	3689.475	129.000	9.500	29.000	9.500
Universities									
113.	Development of Punjab University New Campus, Lahore Phase-III(App.)	128.100	0.000	113.556	14.544	10.544	0.000	10.544	0.000
114.	Establishment of Institute of Bio-Chemistry and Bio-Technology in the University of the Punjab, Lahore (App)	19.839	0.000	5.000	14.839	10.000	0.000	10.000	0.000
115.	Development of Bahauddin Zakariya University, Multan (Phase-I) (Rev.) (App)	357.693	0.000	259.930	97.763	10.000	0.000	10.000	0.000
116.	Development of College of Engineering at Bahauddin Zakariya University, Multan (P.M.'s Directive) (App)	96.310	0.000	22.206	74.104	10.000	0.000	10.000	0.000

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117.	Establishment and Development of Islamia University, Bahwalpur (Ph-II)	67.000	0.000	0.000	67.000	10.000	0.000	10.000	0.000
118.	Development Project of the University of Engg. & Technology, Lahore, (Phase-II) (App)	44.200	0.000	41.422	2.778	2.778	0.000	2.778	0.000
119.	Grant for Marvi Hostels Sindh University, Jamshoro (P.M's Directive) (App)	10.000	0.000	5.000	5.000	5.000	0.000	5.000	0.000
120.	Provision of Basic facilities and infrastructure for newly created centre for Health and Physical Education University of Sindh (App)	6.124	0.000	1.000	5.124	0.500	0.000	0.500	0.000
121.	Institutional Development and Research Cooperation between the department of Environment, Planning and Management, University of Peshawar and Norwegian Centre for International agri development (App) (NORAD, Norway)	8.000	8.000	0.000	8.000	1.000	1.000	1.000	1.000
122.	Establishment of Centre of Japanese Studies at Quaid-i-Azam University, (App)	15.573	0.000	10.040	5.533	1.000	1.000	1.000	1.000
123.	Strengthening of Allama Iqbal Open University Structure and services with ODA's support (App)	77.250	76.440	64.573	12.677	1.000	1.000	1.000	1.000
124.	Establishment of Allama Iqbal Open University, including ODA assistance. (Revised) (App)	285.023	76.476	220.356	64.667	5.000	0.000	5.000	0.000
125.	Women Middle level Education, Allama Iqbal Open University, Islamabad (App) (Netherland)	5.535	5.032	3.370	2.165	1.000	1.000	1.000	1.000
126.	Promotion of teaching of Arabic and training of inservices Arabic Teachers (Middle and Secondary level) AIQU, (App) (ALESCO, Arab League)	3.900	2.950	2.000	1.900	1.900	1.450	1.900	1.450
127.	Promotion of Sport for Women in Pakistani Universities through UGC (App)	2.479	0.000	1.000	1.479	1.000	0.000	1.000	0.000
128.	Support to Scientific Talent (financial assistance for 1st class M.Sc., M. Phil and Ph.D Degree holders) (App)	120.200	0.000	10.000	110.200	8.000	0.000	8.000	0.000
129.	Human Resource Development in Molicular Biology Biotechnology, National Centre of Excellance in Molicular Biology University of the Punjab, Lahore (App)	18.732	0.000	3.000	15.732	5.000	0.000	5.000	0.000
130.	Institution of National Capability 'Applied Economics' University of Karachi, Karachi (App)	7.271	0.000	3.000	4.271	2.000	0.000	2.000	0.000

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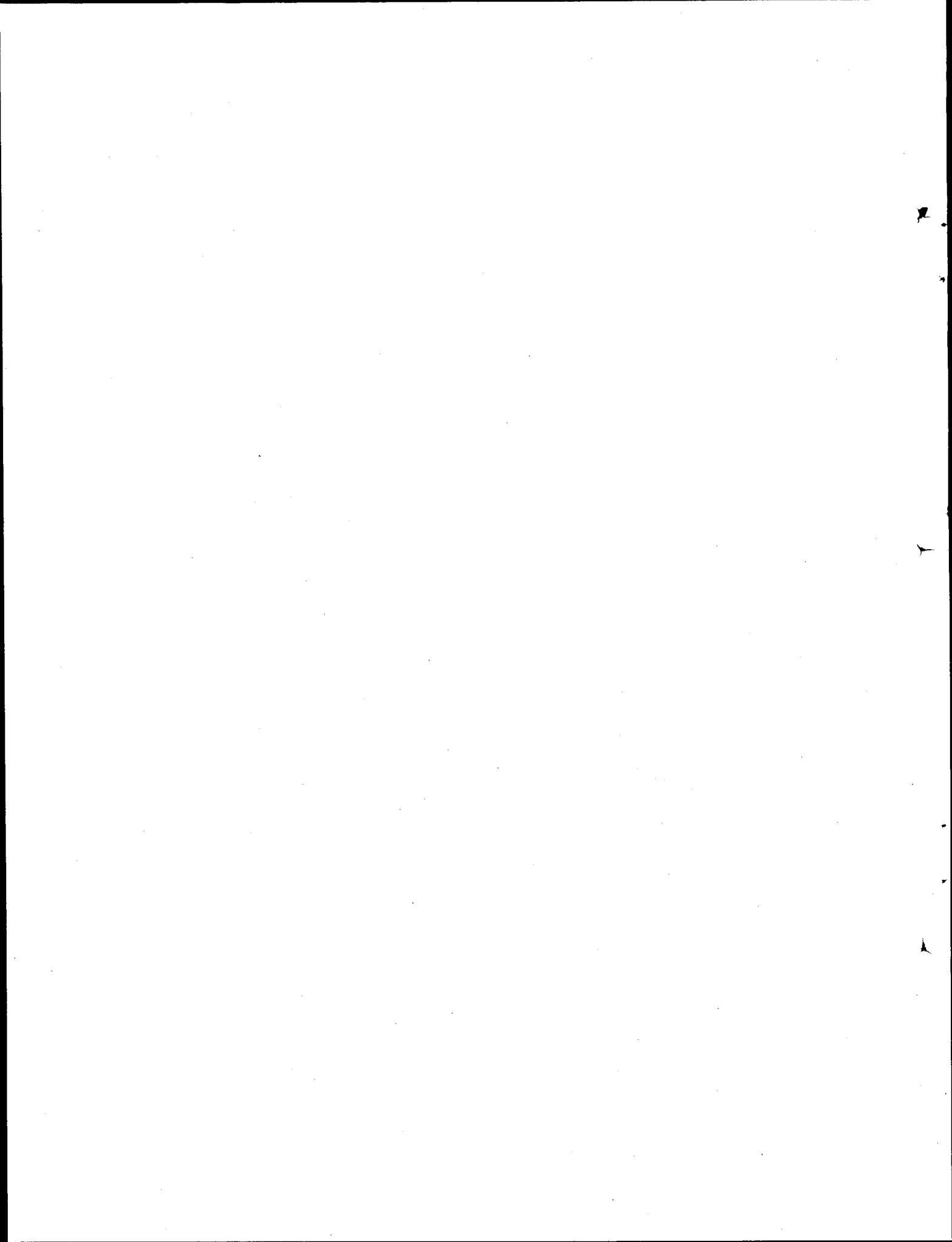
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131.	Establishment of 3rd World Centre for Science and Technology in Chemical Sciences (Phase-II), HEJ Research Institute of Chemistry, University of Karachi (App) (French Credit)	329.160	276.250	20.000	309.160	75.000	25.000	75.000	25.000
132.	Immediate and Urgent needs of the University of Sindh (App)	18.895	0.000	5.000	13.895	3.000	0.000	3.000	0.000
133.	Development of Shah Abdul Latif University, Khairpur (1st Phase) (App)	150.000	0.000	92.692	57.308	10.000	0.000	6.000	0.000
134.	Upgradation of Sindh University Engineering College as Mehran University of Engineering and Technology Jamshoro Phase-I (Second Revision) (App) JICA	597.766	298.250	559.328	38.438	10.000	0.000	6.000	0.000
135.	Establishment of the Institute of Petroleum and Gas Engineering, Mehran University of Engineering and Technology, Jamshoro (App)	19.425	0.000	5.000	14.425	4.000	0.000	4.000	0.000
136.	Establishment of the Institute of Irrigation & Drainage Engineering, Mehran University of Engineering & Technology, Jamshoro (App)	19.682	0.000	5.000	14.682	4.000	0.000	4.000	0.000
137.	Development Scheme of NED University of Engg. & Technology, Karachi (App)	46.821	0.000	38.584	8.237	8.237	0.000	8.237	0.000
138.	Special scheme for improvement of science laboratories and staff development programme, Gomal University D.I. Khan (App)	15.460	0.000	2.400	13.060	5.000	0.000	5.000	0.000
139.	Immediate needs for the installation of Lab. Equipment Received Under the Japanese Grant in Aid at University of Engineering & Technology, Peshawar (App)	6.687	0.000	3.000	3.687	3.687	0.000	3.687	0.000
140.	Immediate needs of the University of Balochistan, Quetta	16.900	0.000	0.000	16.900	10.000	0.000	10.000	0.000
141.	Scheme for the development of Quaid-e-Azam University Phase-III	96.450	0.000	8.711	87.739	8.000	0.000	8.000	0.000
142.	Payment of cost of Land acquired for AJK University Campus, Muzaffarabad.	15.573	0.000	10.040	5.533	5.000	0.000	5.000	0.000
143.	Const. of Library and cafeteria at Balochistan University of Engineering & Technology Khuzdar	9.467	0.000	0.000	9.467	2.000	0.000	4.000	0.000
144.	Immediate Needs of University of Peshawar	15.460	0.000	2.400	13.060	10.000	0.000	10.000	0.000
145.	Establishment of New Campus of NWFP Engineering University at Jalozai	148.539	0.000	0.000	148.539	10.000	0.000	10.000	0.000

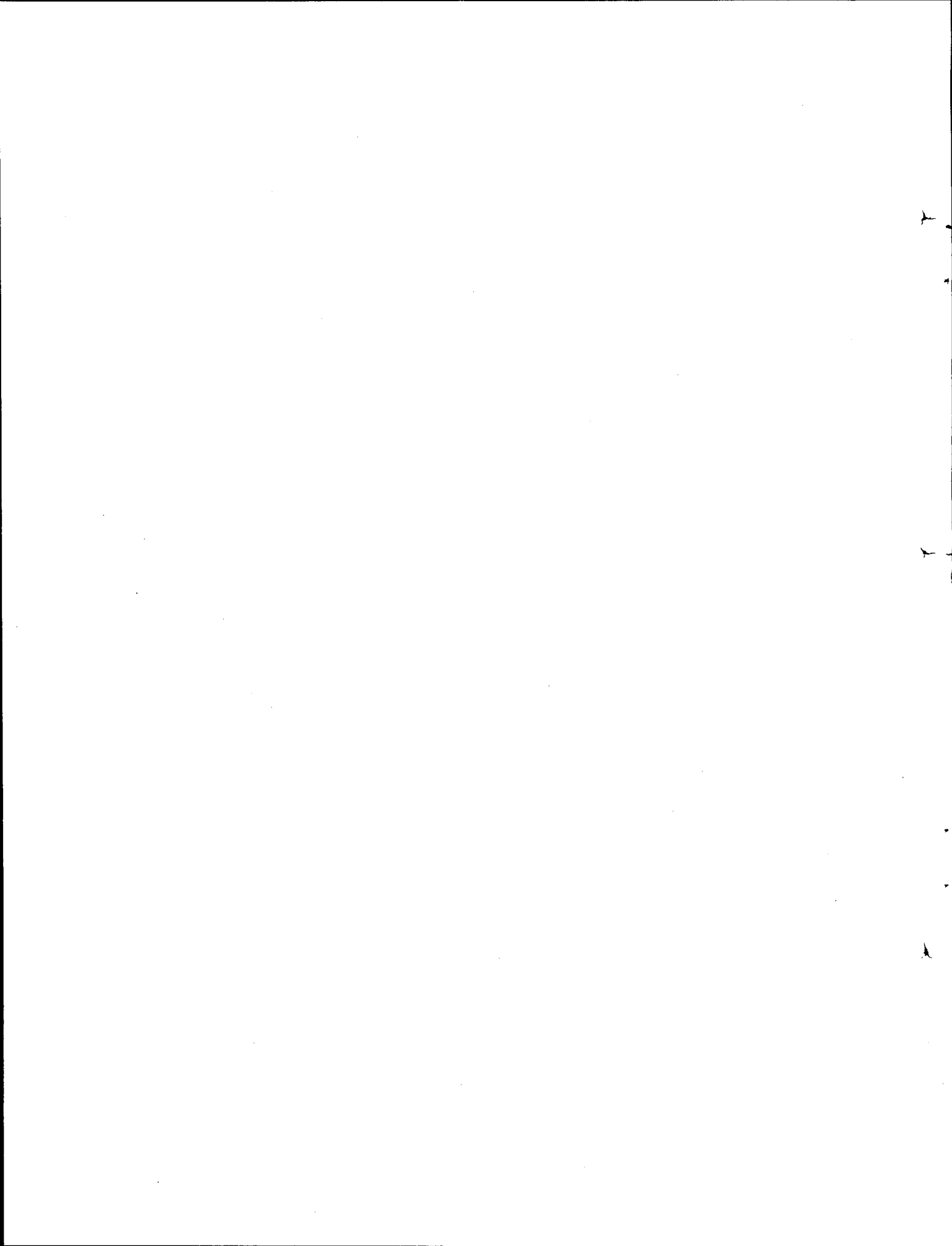
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146.	Establishment of Hazara University	500.000	0.000	0.000	500.000	5.000	0.000	1.250	0.000
147.	Urgent Needs of University of Engineering & Technology Taxila (app)	19.760	0.000	0.000	19.760	10.000	0.000	10.000	0.000
148.	Development and strengthening of academic facilities at NED Engineering University	99.890	0.000	0.000	99.890	7.000	0.000	7.000	0.000
149.	Establishment of University of AJ & K	0.000	0.000	0.000	0.000	0.000	0.000	5.000	0.000
150.	Establishment of Software university in Malakand (P.M.'s Directive)	50.000	0.000	0.000	50.000	10.000	0.000	1.000	0.000
Total (Universities)		3449.164	743.398	1517.608	1931.556	285.646	30.450	271.896	30.450
Total (Ministry of Education)		14435.188	1345.852	3157.058	11278.130	1580.492	121.350	1051.046	121.350
Total (Education)		14645.215	1346.305	3214.867	11410.428	1624.500	121.350	1095.054	121.350



SCIENCE & TECHNOLOGY



SCIENCE & TECHNOLOGY

(Million Rupees)

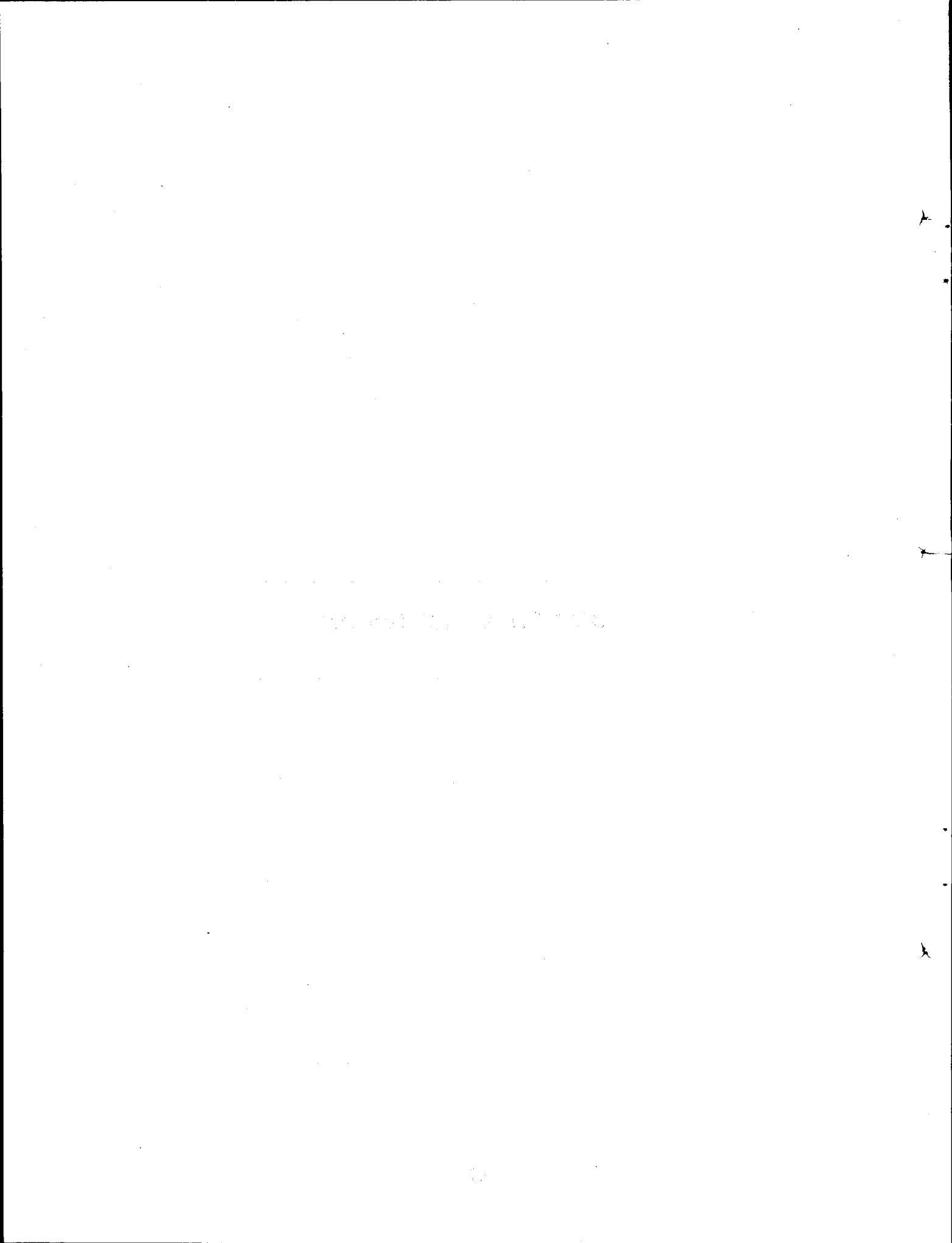
Sl. No.	Name, location and Status of Scheme	Total Cost		Expenditure upto June 1996	Throw-forward as on 1-7-1996	PSDP 1996-97			
		Total	Foreign Aid			Original Allocation Total	Foreign Aid	Revised Allocation Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
MINISTRY OF SCIENCE & TECHNOLOGY									
Non Core Programme									
MINISTRY OF SCIENCE & TECHNOLOGY (MAIN)									
(On-going)									
1.	Development of S&T Manpower in High-Tech Fields (Phase-I)	567.846	0.000 (535.567)	514.150	53.696	1.000	0.000	1.000	0.000
2.	Development of S&T Manpower in High-Tech Fields (Phase-II)	588.561	0.000 (571.811)	592.360	-3.799	1.064	0.000	1.064	0.000
3.	Development of S&T Manpower in High-Tech Fields (Phase-III)	1294.834	0.000 (1239.62)	316.334	978.500	66.936	0.000	67.000	0.000
4.	Block Allocation for new projects	0.000	0.000	51.358	-51.358	7.000	0.000	5.000	0.000
Total (Main-Ministry)		2451.241	0.000	1474.202	977.039	76.000	0.000	74.064	0.000
National University of Science and Technology									
5.	National University of Science and Technology (NUST) Rawalpindi	334.249	0.000	165.915	168.334	35.654	0.000	30.590	0.000
6.	National Institute of Transportation	56.020	0.000	33.821	22.199	8.000	0.000	8.000	0.000
Total (NUST):-		390.269	0.000	199.736	190.533	43.654	0.000	38.590	0.000
PAKISTAN COUNCIL OF SCIENTIFIC & INDUSTRIAL RESEARCH (PCSIR)									
7.	Establishment of Medicinal Botanic Centre, PCSIR Laboratories, Peshawar	73.010	0.000 (20.200)	37.526	35.484	1.000	0.000	1.000	0.000
8.	Establishment of Technical Training Centre in PSTC for Process Control Instrumentation & Engineering, Karachi. (Spanish credit)	53.780	33.550	29.911	23.869	20.150	19.650	20.150	19.650
9.	Technical Training Centre in PSTC for Precision Mechanical and Instrument Technology, Quetta (French Credit)	63.646	18.860	25.052	38.594	2.000	0.000	2.000	0.000
10.	Establishment of Institute of Industrial Electronics Engineering, Karachi (Swiss Contact)	139.000	74.000	97.773	41.227	1.300	0.000	1.300	0.000
11.	Establishment of PCSIR Laboratories, Quetta	91.465	0.000	34.546	56.919	5.000	0.000	5.000	0.000
Total (PCSIR)		420.901	126.410	224.808	196.093	29.450	19.650	29.450	19.650
PAKISTAN COUNCIL OF RESEARCH IN WATER RESOURCES (PCRWR)									
12.	Alternative Development Project for Drainage of Irrigated lands	9.882	0.000	5.902	3.980	1.000	0.000	1.000	0.000
13.	Salt Affected Soils and Their Reclamation Project	9.708	0.000	6.101	3.607	1.500	0.000	1.500	0.000
14.	Qadirabad Block Link Canal drainage Research Pilot Project	19.750	0.000	8.897	10.853	0.500	0.000	0.500	0.000

SCIENCE & TECHNOLOGY

(Million Rupees)

Sl. No.	Name, location and Status of Scheme	Total Cost		Expenditure upto June 1996	Throw-forward as on 1-7-1996	PSDP 1996-97		Revised Allocation	
		Total	Foreign Aid			Original Allocation Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
15	Special Short Term Research Studies	9.400	0.000	7.910	1.490	1.000	0.000	1.000	0.000
16	Promotion of Research Activities	1.733	0.000	1.620	0.113	0.114	0.000	0.114	0.000
17	Surface Water Development for Agriculture in the Cholistan Desert through Rainwater Harvesting and Conservation Technologies	10.092	0.000	5.406	4.686	2.000	0.000	2.000	0.000
Total (PCRWR)		60.565	0.000	35.836	24.729	6.114	0.000	6.114	0.000
PAKISTAN SCIENCE FOUNDATION									
18	Pak-US Cooperative Programme in Oceanography of the Arabian Sea (PL-480) (USNSF)	54.970	54.000	54.970	0.000	5.512	5.512	5.512	5.512
Total (NIO)		54.970	54.000	54.970	0.000	5.512	5.512	5.512	5.512
Total (M/O Science & Technology)		3377.946	180.410	1989.552	1388.394	160.730	25.162	153.730	25.162
AVIATION DIVISION									
PAKISTAN METEOROLOGICAL DEPTT. (On-going)									
19	Upgradation of Institute of Meteorology and Geophysics Karachi (UNDP)	16.735	15.290	18.411	-1.676	1.200	1.000	1.200	1.000
Total (Aviation Division)		16.735	15.290	18.411	-1.676	1.200	1.000	1.200	1.000
PRIME MINISTER'S SECRETARIAT									
PAKISTAN ATOMIC ENERGY COMMISSION (PAEC) (On-going)									
20	National Institute for Bio-Technology & Genetic Engineering, Faisalabad	348.651	0.000 (91.852)	192.000	156.651	37.000	0.000	27.000	0.000
21	Construction of flat type R/A for PAEC Employees Islamabad.					5.000	0.000	0.000	0.000
22	Upgradation of Six Nuclear Medical Centre at Karachi, Jamshoro, Lahore, Islamabad, Peshawar and Quetta (French Credit)	432.999	342.000	60.867	372.132	25.000	20.000	25.000	20.000
23	Karachi Institute of Radiotherapy & Nuclear Medicine (KIRAN), Karachi (French credit)	490.297	297.827	106.450	383.847	1.000	1.000	1.000	1.000
Total (PM Secretariat)		1271.947	639.827	359.317	912.630	68.000	21.000	53.000	21.000
Total (Science & Technology)		4666.628	835.527	2367.280	2299.348	229.930	47.162	207.930	47.162

HEALTH & NUTRITION



HEALTH

(Million Rupees)

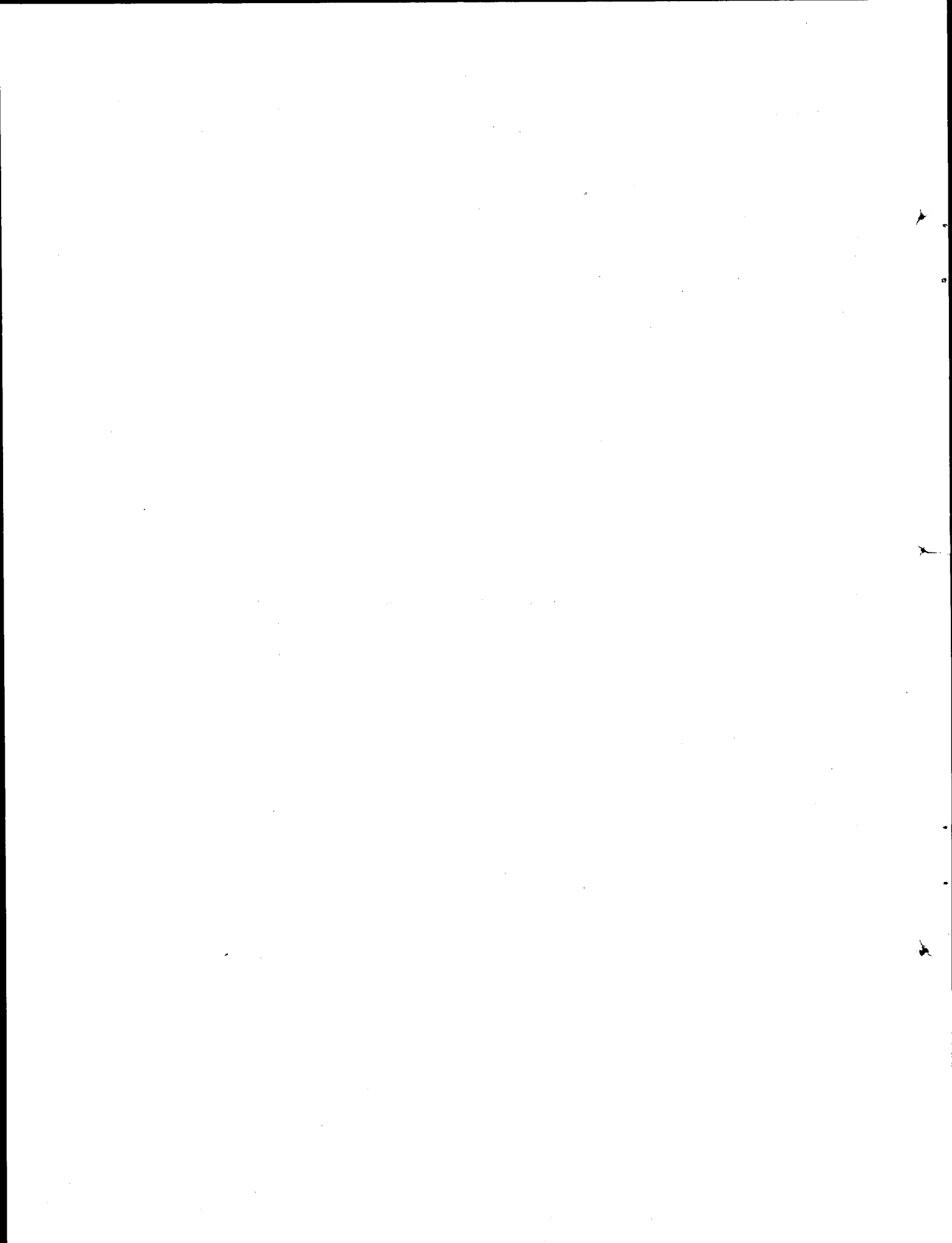
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		Total	Foreign Aid			Original Allocation Total	Foreign Aid	Revised Allocation Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
A. MINISTRY OF HEALTH									
Core Programme (On-going)									
1.	Malaria Control Programme Pakistan	839.110	713.690	482.000	357.110	180.000	0.000	180.000	0.000
2.	National Aids Prevention of Aids Control Programme. NIH, Islamabad	774.350	0.000	142.000	632.350	50.000	3.000	50.000	3.000
3.	Upgradation of Burn Care Facilities in Punjab, Sindh and NWFP, Islamabad (French Credit)	322.600	292.600 (French Loan)	0.000	322.600	105.000	100.000	5.000	0.000
4.	Prime Minister's Programme for Family Planning and Primary Health Care, Islamabad.	9104.451	0.000	1490.235	7614.216	1900.000	0.000	1500.000	0.000
5.	Health System Research, Islamabad (IDA)	70.048	56.038	11.338	58.710	10.000	8.500	10.000	8.500
6.	Strengthening Health Services, Islamabad Capital Territory, Islamabad. (IDA)	41.478	33.162	6.855	34.623	2.000	1.500	2.000	1.500
7.	Health Education Programme, Ministry of Health, Islamabad. (ADB)	63.250	30.275	19.000	44.250	5.000	4.000	5.000	4.000
8.	Expanded Programme of Immunization and TBA's, NIH, Islamabad.	2272.720	0.000	1263.992	1008.728	500.000	0.000	500.000	0.000
9.	Expanded Programme of Immunization NIH, Islamabad.	231.225	208.150	173.960	57.265	58.000	58.000	58.000	58.000
10.	Public Health Schools(NGO), IDA.	15.286	12.228	10.616	4.670	3.000	2.500	3.000	2.500
11.	Karachi Medical & Dental College, Karachi.	120.000	0.000	1.000	119.000	10.000	0.000	0.000	0.000
12.	Trauma Centre, Karachi. Federal Share:	184.000 70.000	0.000	2.000	182.000	1.000	0.000	1.000	0.000
13.	Establishment of 200 Bedded Hospital, D.I.Khan.	391.581	0.000	16.250	375.331	10.000	0.000	1.500	0.000
14.	Establishment of Postgraduate Institute at Liaquat Medical College, Hyderabad.	10.000	0.000	1.000	9.000	1.000	0.000	1.000	0.000
15.	Paediatric School of Nursing NICH, Karachi.	19.900	0.000	12.601	7.299	7.000	0.000	7.000	0.000
16.	Federal Government grant for upgradation of 100 bedded hospital of Chitral Scoute	10.000	0.000	5.000	5.000	5.000	0.000	5.000	0.000
17.	Upgradation of Diagnostic and Curative Facilities at Medical Unit-III, JPMC Karachi.	19.917	0.000	6.000	13.917	3.000	0.000	3.000	0.000
18.	Development of Women Health Professionals, Federal Component Islamabad (CIDA)	56.630	56.630	5.000	51.630	1.000	1.000	1.000	1.000
19.	Establishment of new Emergency Room (Casualty) NICH, Karachi.	13.116	0.000	5.000	8.116	3.000	0.000	3.000	0.000

HEALTH

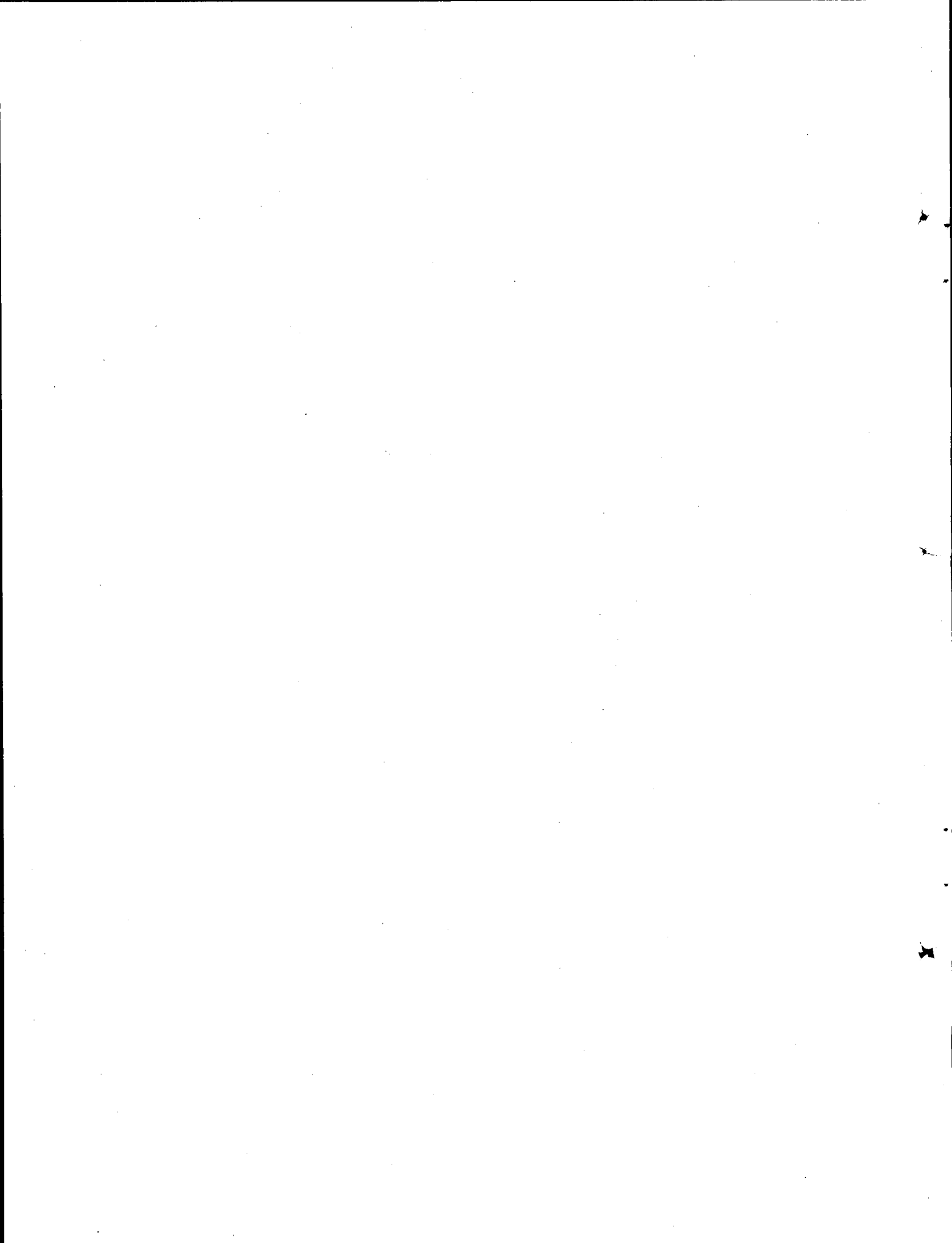
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						Original Allocation Total	Foreign Aid	Revised Allocation Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
20.	Establishment Safe Motherhood and Neonatal Care Units in the Deptt. of Gynae and Obse, JPMC, Karachi. (Un-app) (Spanish Loan)	53.730	34.100	10.000	43.730	10.000	8.000	10.000	8.000
21.	Purchase of Laser equipment of Eye Deptt. of FGSH, Islamabad.(Un-app)	4.300	0.000	3.000	1.300	1.000	0.000	1.000	0.000
22.	Purchase of Diagnostic Nuclear Cardiac image FGSH, Islamabad.	30.000	20.000	1.000	29.000	9.000	1.000	9.000	1.000
23.	Quaid-e-Azam Postgraduate Medical Centre in PIMS, Islamabad.	87.000	0.000	43.386	43.614	3.000	0.000	13.000	0.000
24.	MCH Unit at PIMS, Islamabad	832.000	800.000	0.000	832.000	10.000	8.000	409.575	393.575
25.	Upgradation and Renovation of facilities in PIMS, Islamabad	273.106	0.000	0.000	273.106	70.000	0.000	70.000	0.000
26.	Bolan Medical College, Quetta.	1193.000	253.000	783.000	410.000	50.000	0.000	100.000	0.000
27.	Ayub Medical College, Abbottabad	950.000	260.000	902.875	47.125	100.000	85.000	205.000	85.000
28.	Health Services Academy (Ph-II)	NA	0.000	5.000	-5.000	1.000	0.000	1.000	0.000
29.	Establishment of 50 Bedder Hospital Maternity Centre at Panjpai	106.310	0.000	0.000	106.310	2.000	0.000	0.000	0.000
30.	Extension of Maternity Ward in FGSH, Islamabad	19.340	0.000	0.000	19.340	5.000	0.000	5.000	0.000
31.	Children Hospital North, Karachi	400.000	254.000	0.000	400.000	10.000	0.000	0.000	0.000
32.	Institute of Health Services Larkana	35.640	0.000	0.000	35.640	35.640	0.000	35.640	0.000
33.	Purchase of Cobolt Machine for Larkana Institute of Nuclear Medicines and Radio Therapy	15.000	0.000	0.000	15.000	15.000	0.000	15.000	0.000
34.	Provision of MRI Machine for Civil Hospital Quetta	NA	NA	0.000	0.000	0.001	0.000	0.000	0.000
35.	Establishment of 50 bedded Hospital at Gwadar	NA	NA	0.000	0.000	0.001	0.000	0.000	0.000
36.	Establishment of Heart Hospital in Multan	NA	NA	0.000	0.000	0.001	0.000	0.000	0.000
Total (Health Division)		18559.088	3023.873	5402.108	13156.980	3175.643	280.500	3209.715	566.075
B. CABINET DIVISION									
37.	Institute of Nursing and Health Services Sheikh Zayed Postgraduate Medical Institute, Lahore (ADB)	112.525	90.000	59.428	53.097	35.000	29.000	35.000	29.000
Total (Cabinet Division):		112.525	90.000	59.428	53.097	35.000	29.000	35.000	29.000

HEALTH

Sl. No.	Name, Location, and Status of the Scheme	Total Cost		Expenditure upto June, 1996	Throw-forward as on 1-7-1996	(Million Rupees)			
		Total	Foreign Aid			PSDP 1996-97		Revised Allocation Total	Foreign Aid
						Original Allocation Total	Foreign Aid		
1	2	3	4	5	6	7	8	9	10
C. PLANNING & DEVELOPMENT DIVISION									
38.	Pakistan Nutrition Project, PC-II Approved - PPF (IDA Assisted)	11.000	11.000	2.047	8.953	2.000	2.000	2.000	2.000
39.	Salt Iodization Project (UNICEF)	49.494	0.000	22.386	27.108	2.000	0.000	2.000	0.000
Total (Planning & Dev. Division)		60.494	11.000	24.433	36.061	4.000	2.000	4.000	2.000
D. NORCOTICS CONTROL DIVISION									
40.	Drug Abuse Prevention Resources Centre (DAPRC)	83.996	66.086	38.910	45.086	2.200	0.000	2.200	0.000
Total (Narcotics):		83.996	66.086	38.910	45.086	2.200	0.000	2.200	0.000
E. INTERIOR DIVISION									
41.	Improvement & Providing additional facilities for 2 RHCs (Sahala and Bhakau - SAP ICT)	3.990	0.000	2.960	1.030	0.500	0.000	0.500	0.000
42.	EPI/CDD/CHW & TBA Training Programme ICT	6.240	0.000	1.616	4.624	1.200	0.000	1.200	0.000
Total (Interior Division)		10.230	0.000	4.576	5.654	1.700	0.000	1.700	0.000
Total (Health & Nutrition)		18826.333	3190.959	5529.455	13296.878	3218.543	311.500	3252.615	597.075



MASS MEDIA



MASS MEDIA

(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Total Cost		Expenditure upto June, 1996	Throwforward as on 1-7-96	PSDP 1996-97			
		Total	Foreign Aid			Original Allocation		Revised Allocation	
						Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10

MINISTRY OF INFORMATION & BROADCASTING

I. PTV

1.	Video Playback Centre Panjgoor. (App) (P.M.'s Directive)	15.613	0.000	11.143	4.470	6.200	0.000	2.636	0.000
2.	Video Playback Centre Zhob (P.M.'s Directive)	15.613	0.000	14.873	0.740	0.370	0.000	0.570	0.000
3.	Video Playback Centre WAD (App) (P.M.'s Directive)	17.869	0.000	5.717	12.152	2.585	0.000	2.202	0.000
4.	Video Playback Centre Daroosh (App) (P.M.'s Directive)	13.417	0.000	10.622	2.795	1.000	0.000	1.000	0.000
5.	Video Playback Centre Booni (App) (P.M.'s Directive)	13.417	0.000	7.503	5.914	4.100	0.000	2.100	0.000
6.	Video Playback Centre Turbat (App) (P.M.'s Directive)	26.132	0.000	16.614	9.518	3.600	0.000	3.600	0.000
7.	Video Playback Centre Dukki (App) (P.M.'s Directive)	14.057	0.000	8.025	6.032	3.020	0.000	2.200	0.000
8.	Video Playback Centre Lasbella (App) (P.M.'s Directive)	16.257	0.000	10.017	6.240	3.120	0.000	2.000	0.000
9.	Video Playback Centre Pasni (App) (P.M.'s Directive)	17.157	0.000	15.141	2.016	1.000	0.000	2.016	0.000
10.	Video Playback Centre Malakand (App) (P.M.'s Directive)	17.190	0.000	3.406	13.784	13.785	0.000	0.000	0.000
11.	News Bureau Larkana (App) (P.M.'s Directive)	13.730	0.000	9.232	4.498	4.498	0.000	1.000	0.000
12.	Installation of TV Booster in Bajour Agency (Un-app) (P.M.'s Directive)	25.000	0.000	0.000	25.000	12.500	0.000	0.000	0.000
13.	Installation of TV Booster in Village Babazai, Mardan (Un-app) (P.M.'s Directive)	20.000	0.000	0.000	20.000	10.000	0.000	0.000	0.000
14.	Second TV Channel (Phase-II) Japan's Govt. (App)	465.130	347.130	1.000	464.130	44.500	44.500	0.000	0.000
Total (PTV)		690.582	347.130	113.293	577.289	110.278	44.500	19.324	0.000

PBC (On-going)

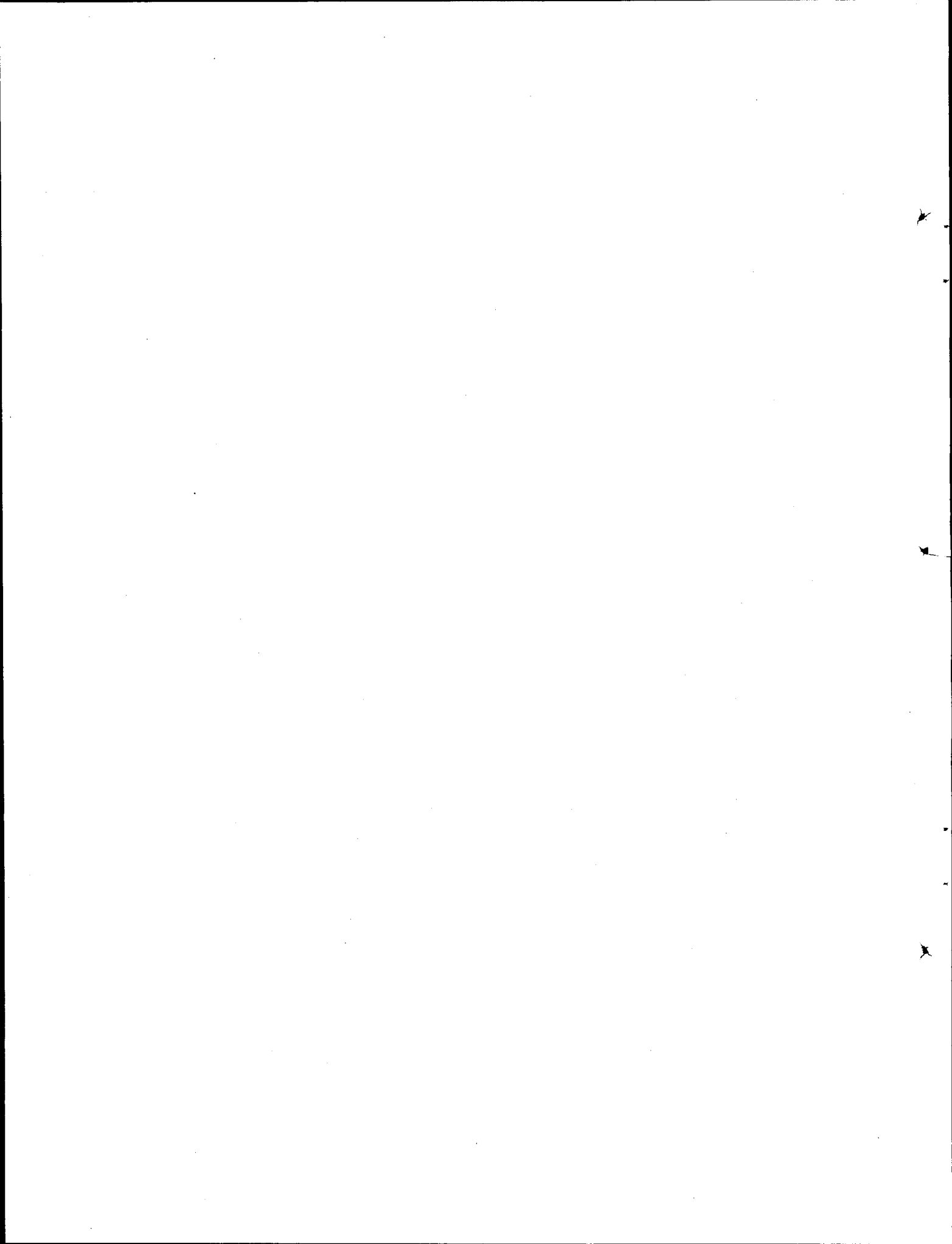
15.	100 KW MW Transmitter, Rawalpindi (App.)	39.476	0.000	34.720	4.756	4.756	0.000	4.756	0.000
16.	Additional Security works. (App.)	8.651	0.000	2.263	6.388	0.500	0.000	0.500	0.000
17.	Balancing & Modernization of Equipment Phase-IV (App.)	40.000	0.000	6.697	33.303	3.000	0.000	1.000	0.000
18.	100 KW MW, 100 KW SW Transmitter Broadcasting House (B.H.) Mirpur (AJK). (App)	188.671	0.000	13.819	174.852	25.000	0.000	10.000	0.000
19.	100 KW MW Transmitter and Broadcasting House (B.H.), Larkana (App.) (P.M.'s Directive)	89.051	0.000	49.991	39.060	39.035	0.000	9.035	0.000

MASS MEDIA

(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Total Cost		Expenditure upto June, 1996	Throwforward as on 1-7-96	PSDP 1996-97			
		Total	Foreign Aid			Original Allocation		Revised Allocation	
						Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
20.	Extension of Broadcasting House, Hyderabad (App.) (P.M.'s Directive)	16.229	0.000	7.000	9.229	9.229	0.000	2.229	0.000
Total (PBC)		382.078	0.000	114.490	267.588	81.520	0.000	27.520	0.000
APP (On-going)									
21.	Associated Press of Pakistan.	19.800	0.000	18.693	1.107	1.107	0.000	1.107	0.000
Total (M/o Information & Broadcasting)		1092.460	347.130	246.476	845.984	192.905	44.500	47.951	0.000

CULTURE, SPORTS & TOURISM



CULTURE, SPORTS, TOURISM AND YOUTH

(Million Rupees)

Sl. No.	Name, Location & status of the Scheme	Total Cost		Expenditure upto June, 1996	Throw-forward as on 1-7-1996	PSDP 1996-97			
		Total	Foreign Aid			Original Allocation		Revised Allocation	
						Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	11	12
A. CULTURE TOURISM									
Archaeology (On-going)									
1.	Conservation & Restoration of Perimeter wall of Jahangir's Tomb Lahore(DDWP 27-08-1991) (App)	13.460	0.000	11.644	1.816	1.361	0.000	1.361	0.000
2.	Preservation & Restoration of Sang-e-Badal Flooring Jahangir's Tomb Lahore (DDWP 27-08-1991) (Revised approved by MDWP on 16-10-1994) (App)	11.710	0.000	5.454	6.256	1.000	0.000	1.000	0.000
3.	Preservation of Red Sand Stone Facades Jahangir's Tomb Lahore (DDWP 27-08-1991) (app)	12.895	0.000	3.419	9.476	1.000	0.000	1.000	0.000
4.	Preservation and Restoration of Eastern Dalans of Jahangir's Quadrangle Lahore Fort(DDWP 27-08-1991) (App)	6.150	0.000	3.199	2.951	0.300	0.000	0.300	0.000
5.	Preservation and Restoration of Shish Mahal Inside Lahore Fort (DDWP 27-08-1991) (App)	5.500	0.000	2.175	3.325	1.500	0.000	1.500	0.000
6.	Development & Survey of Archaeological Sites in Ancient Gandhara(DDWP 24-01-1990) (App)	4.043	0.000	3.677	0.366	0.366	0.000	0.366	0.000
7.	Preservation & Restoration of Basement of Chamber of Shish Mahal Inside Lahore Fort (DDWP 25-08-1992) (App)	9.393	0.000	3.033	6.360	1.000	0.000	1.000	0.000
8.	Preservation and Presentation of Harapa Remains and Development of Museum(DDWP 25-08-1992)(App)	11.401	0.000	3.306	8.095	1.000	0.000	1.000	0.000
9.	Preservation & Restoration of Western Dalans of Jahangir's quadrangle inside Lahore Fort, (DDWP 25-08-1992) (App)	9.487	0.000	1.950	7.537	0.500	0.000	0.500	0.000
10.	Survey & Documentation of Archaeological Sites in Punjab (DDWP 19-08-1992)(Revised 16-10-94) (App)	6.963	0.000	5.106	1.857	1.000	0.000	1.000	0.000
11.	Survey & Documentation of Archaeological Sites in Sindh (DDWP 25-08-1992) (App)	6.191	0.000	3.207	2.984	2.000	0.000	2.000	0.000
12.	Museum Educational Service, National Museum of Pakistan Karachi (DDWP 03-03-1994) (App)	4.732	0.000	2.000	2.732	1.000	0.000	1.000	0.000
13.	Expansion of Taxila Museum (DDWP 02-03-1993) (App)	10.753	0.000	3.311	7.442	1.500	0.000	1.500	0.000
14.	Restoration and Conservaton of Mughal Gardens, Wah (App)	14.919	0.000	4.495	10.424	2.000	0.000	2.000	0.000
15.	Establishment of Islamabad Museum at Islamabad (Phase-II DDWP 03-03-1994) (App)	9.250	0.000	5.425	3.825	1.700	0.000	1.700	0.000
16.	National Fund for Cultural Heritage (App)	100.000	0.000	96.280	3.720	1.000	0.000	1.000	0.000
(New Scheme)									
17.	Establishment of an Archaeological Conservation and Research Laboratory at Taxila (App) (Japan)	17.600	16.000	0.000	17.600	17.000	16.000	17.000	16.000
Total (Archeoldy & Archives)		264.447	16.000	167.681	96.766	36.227	16.000	35.227	16.000

CULTURE, SPORTS, TOURISM AND YOUTH

(Million Rupees)

Sl. No.	Name, Location & status of the Scheme	Total Cost		Expenditure upto June, 1996	Throw-forward as on 1-7-1996	PSDP 1996-97			
		Total	Foreign Aid			Original Allocation		Revised Allocation	
						Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	11	12
Culture (On-going)									
18.	Extension of Museum Galleries (Lok Virsa)	2.825	0.000	2.706	0.119	0.500	0.000	0.500	0.000
19.	National Art Gallery Islamabad. (ECNEC 24-05-1989) (App)	100.251	0.000	20.504	79.747	1.000	0.000	1.000	0.000
Total (Culture)		103.076	0.000	23.210	79.866	1.500	0.000	1.500	0.000
Total (Culture Division)		367.623	16.000	180.891	176.632	36.727	16.000	36.727	16.000
B. SPORTS & TOURISM DIVISION (On-going)									
20.	Sports Stadium at Nawabshah (app)	24.770	0.000	9.074	15.696	5.000	0.000	5.000	0.000
21.	Austroturf at Sialkot (P.M. Directive) (Un-app)	16.763	0.000	15.000	1.763	0.000	0.000	0.000	0.000
22.	Austroturf at Bannu (P.M. Directive) (app)	18.795	0.000	15.000	3.795	0.000	0.000	0.000	0.000
23.	Austroturf at Abbottabad (P.M. Directive) (App)	19.904	0.000	15.000	4.904	0.000	0.000	0.000	0.000
24.	Sports Stadium at Mansehra (App)	16.470	0.000	3.382	13.088	0.500	0.000	2.500	0.000
25.	Construction of Benazir Sports Stadium at Mardan (fed. share)	2.500	0.000	0.000	2.500	2.500	0.000	0.000	0.000
Total (Sports)		99.202	0.000	67.466	41.746	8.000	0.000	7.500	0.000
TOURISM (On-going)									
26.	Establishment of Austrian Pakistani Institute of Tourism and Hotel Management Studies at Gulibagh Swat.(App.) (Austrian Govt)	96.992	65.462	15.133	81.859	28.000	25.000	18.000	18.000
27.	Pakistan Institute of Tourism and Hotel Management, Karachi.(App).	19.900	0.000	9.120	10.780	1.000	0.000	1.000	0.000
Total (Tourism)		116.892	65.462	24.253	92.639	29.000	25.000	19.000	18.000
PTDC (On-going)									
28.	Motel at Satpara Lake, Skardu (App)	14.403	0.000	7.093	7.310	2.000	0.000	2.000	0.000
29.	Construction of Motel at Phandar (App)	10.815	0.000	9.902	0.913	1.000	0.000	1.000	0.000
30.	PTDC Motel at Moenjodaro (Prime Minister Directive) (App)	8.422	0.000	3.600	4.822	2.400	0.000	2.400	0.000
31.	Motel at Mastuj (Chitral) (App)	12.349	0.000	6.053	6.296	1.000	0.000	1.000	0.000
32.	Extension of Motel at Besham (Ph.III) Swat (App)	10.747	0.000	10.642	0.105	1.000	0.000	1.000	0.000
33.	Road Side Facilities at Arandu (App)	3.706	0.000	3.269	0.437	0.400	0.000	0.400	0.000
34.	Motel at Chail Mankial (App)	17.560	0.000	12.278	5.282	1.000	0.000	1.000	0.000
35.	Motel at Baran Kalay Swat (App)	19.557	0.000	16.717	2.840	1.960	0.000	1.960	0.000
Total (PTDC):-		97.659	0.000	69.554	28.005	10.760	0.000	10.760	0.000
Total (Sports & Tourism Division):-		313.663	65.462	161.263	162.390	47.760	25.000	37.260	18.000

CULTURE, SPORTS, TOURISM AND YOUTH

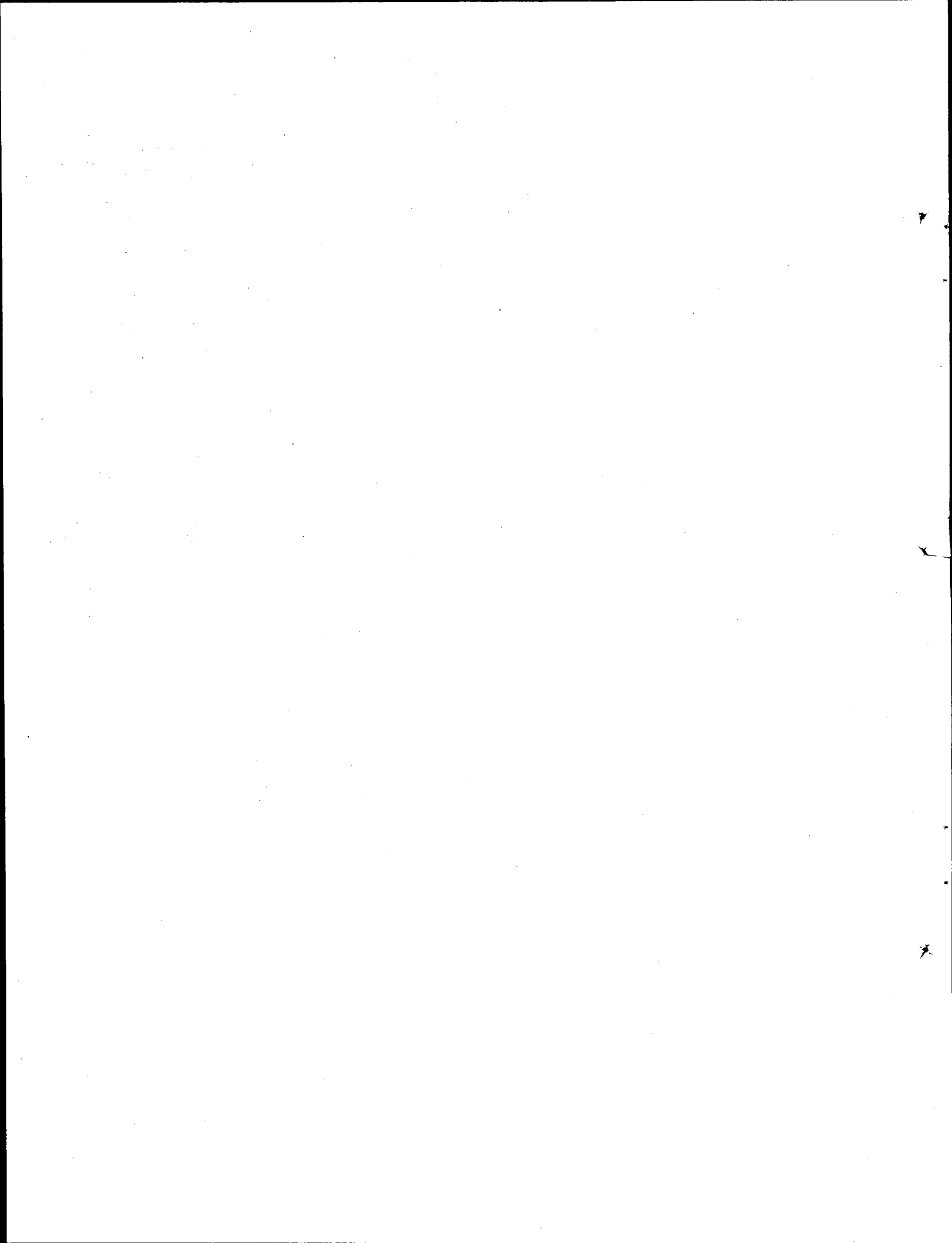
(Million Rupees)

Sl. No.	Name, Location & status of the Scheme	Total Cost		Expenditure upto June, 1996	Throw-forward as on 1-7-1996	PSDP 1996-97			
		Total	Foreign Aid			Original Allocation		Revised Allocation	
						Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	11	12

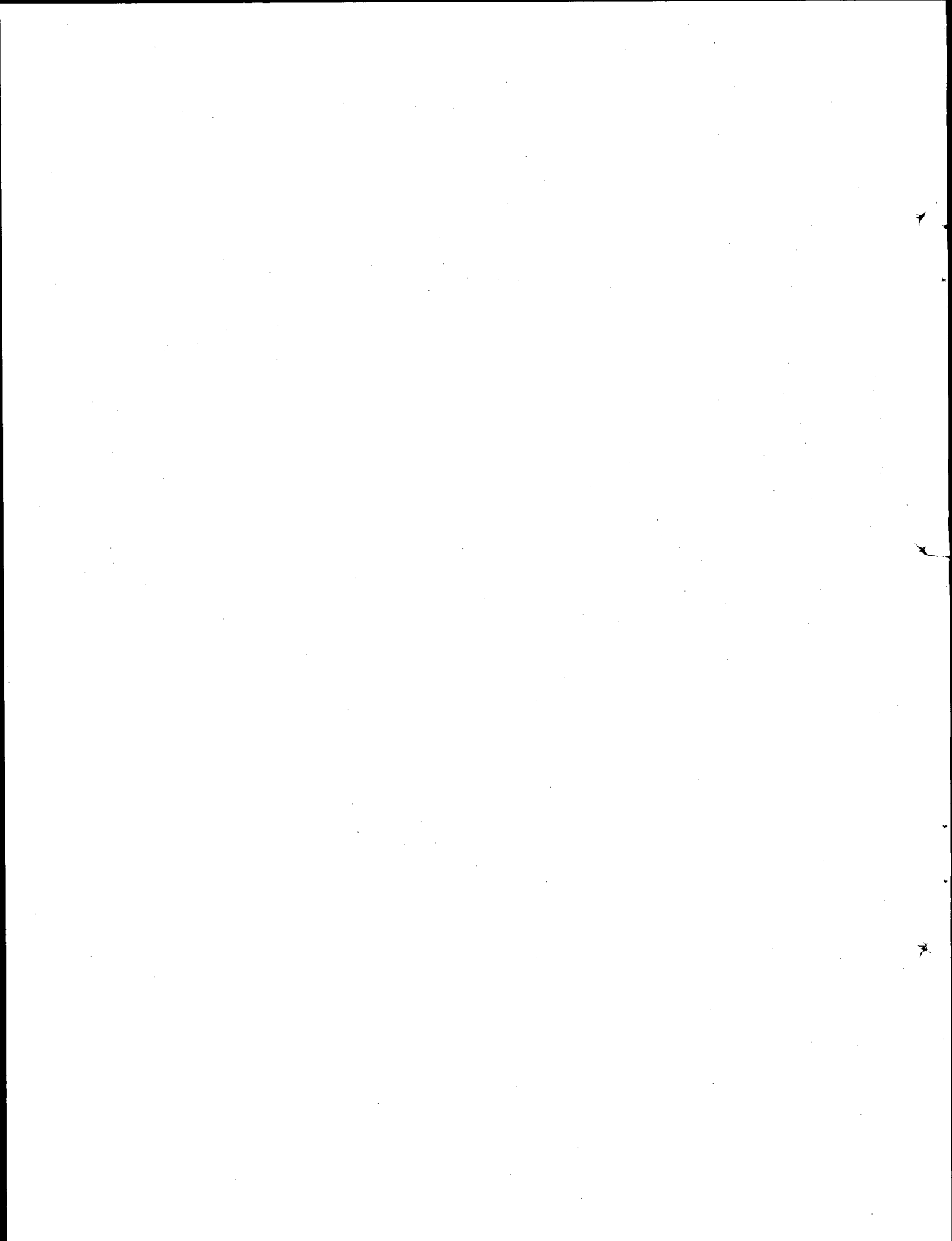
C. M/o WOMEN DEVELOPMENT & YOUTH AFFAIRS

YOUTH DEVELOPMENT (On-going)

36	Youth Development Fund (app)	0.000	0.000	18.578	-18.578	5.000	0.000	5.000	0.000
37	Construction of Youth Hostel at Moen-jo-Daro, Larkana (app).	4.174	0.000	2.685	1.489	1.489	0.000	1.489	0.000
38	Construction of Youth Hostel at Jamshro (app) (P.M. directive)	4.174	0.000	3.355	0.819	0.500	0.000	0.500	0.000
39	Construction of Youth Hostel at Gilgit (app) (P.M. Directive)	5.804	0.000	4.922	0.882	0.500	0.000	0.500	0.000
40	Provision of Additional Recreational Facilities in the existing 13 Youth Hostels (app) (P.M. directive)	6.006	0.000	3.180	2.826	1.000	0.000	1.000	0.000
Total (Youth Development)		20.158	0.000	32.720	-12.562	8.489	0.000	8.489	0.000
Total (Culture, Sports & Tourism)		691.334	81.462	364.874	326.460	92.976	41.000	82.476	34.000

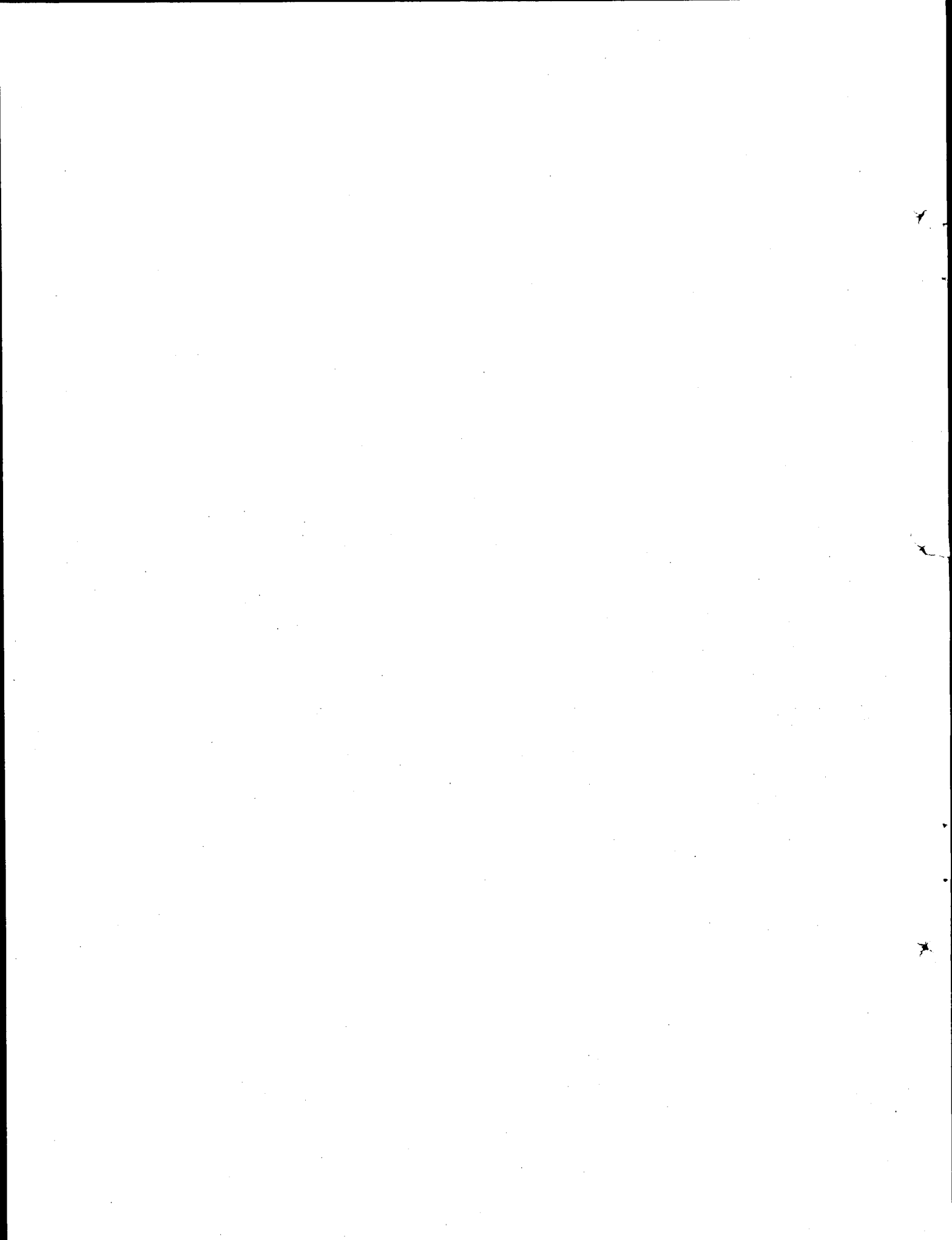


MANPOWER & EMPLOYMENT

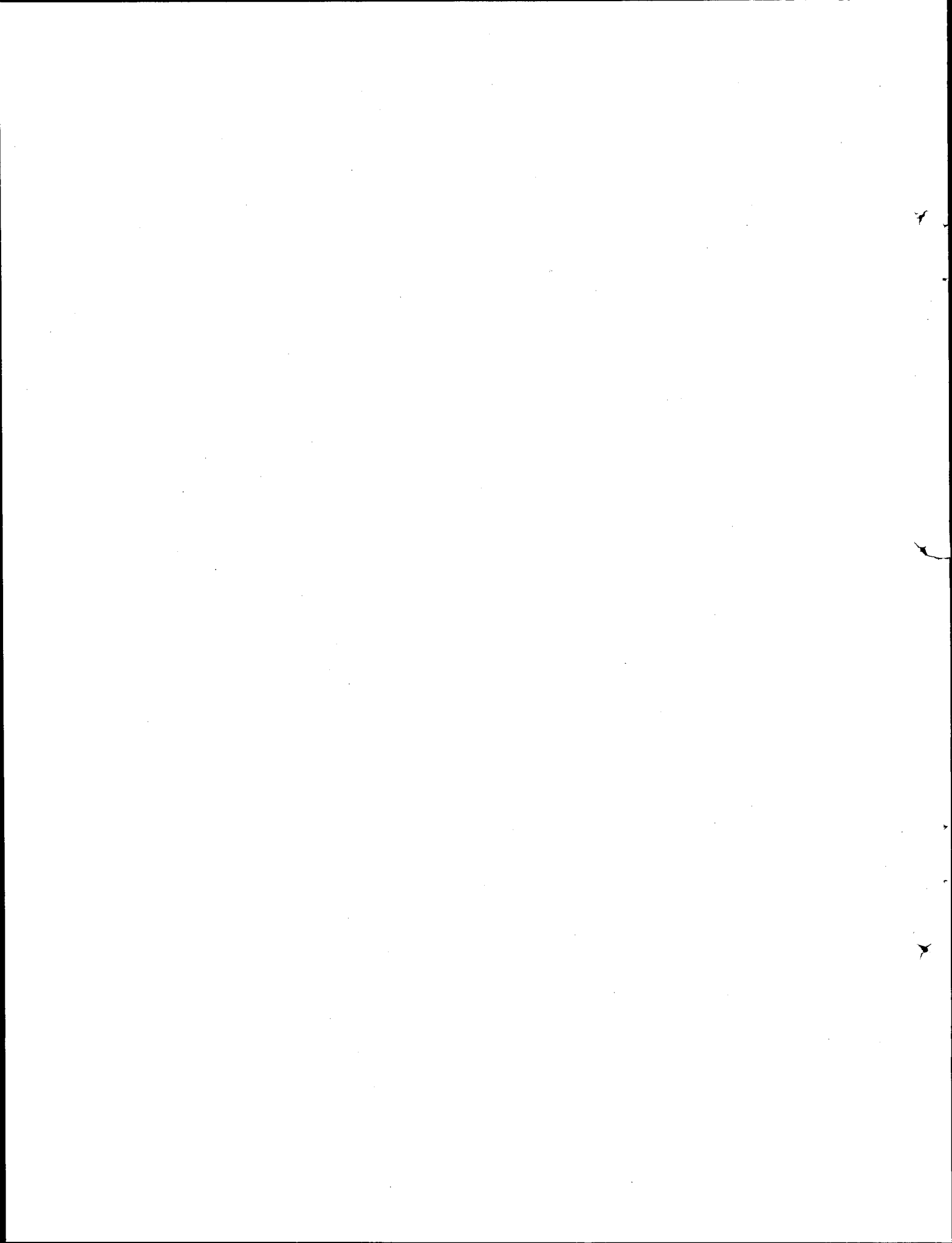


MANPOWER AND EMPLOYMENT

(Million Rupees)									
Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June, 1996	Throw forward as on 1-7-1996	PSDP 1996-97			
		Total	Foreign Aid			Original Allocation		Revised Allocation	
						Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
LABOUR, MANPOWER & O.P. DIVISION									
Manpower									
Core Programme									
1.	NVTP- Phase-II whole Country (App) (EEC, IDA, CIDA, FRG, UNDP)	2882.200	1884.000	2106.513	775.687	430.000	350.000	430.000	350.000
Non- Core Programme									
2.	P.M. Special Prog. for training in Technical Trades & Domestic Services (App)	306.000	0.000	55.900	250.100	10.000	0.000	10.000	0.000
3.	HRD-Strengthening of Data Base (Dutch Assistance) (App)	67.240	60.000	52.311	14.929	10.000	8.000	10.000	8.000
4.	Worker's Pop. Education Programme (App) (UNFPA)	43.000	30.000	15.506	27.494	6.000	3.500	6.000	3.500
Total (Manpower & Employment)		3298.440	1974.000	2230.230	1068.210	456.000	361.500	456.000	361.500



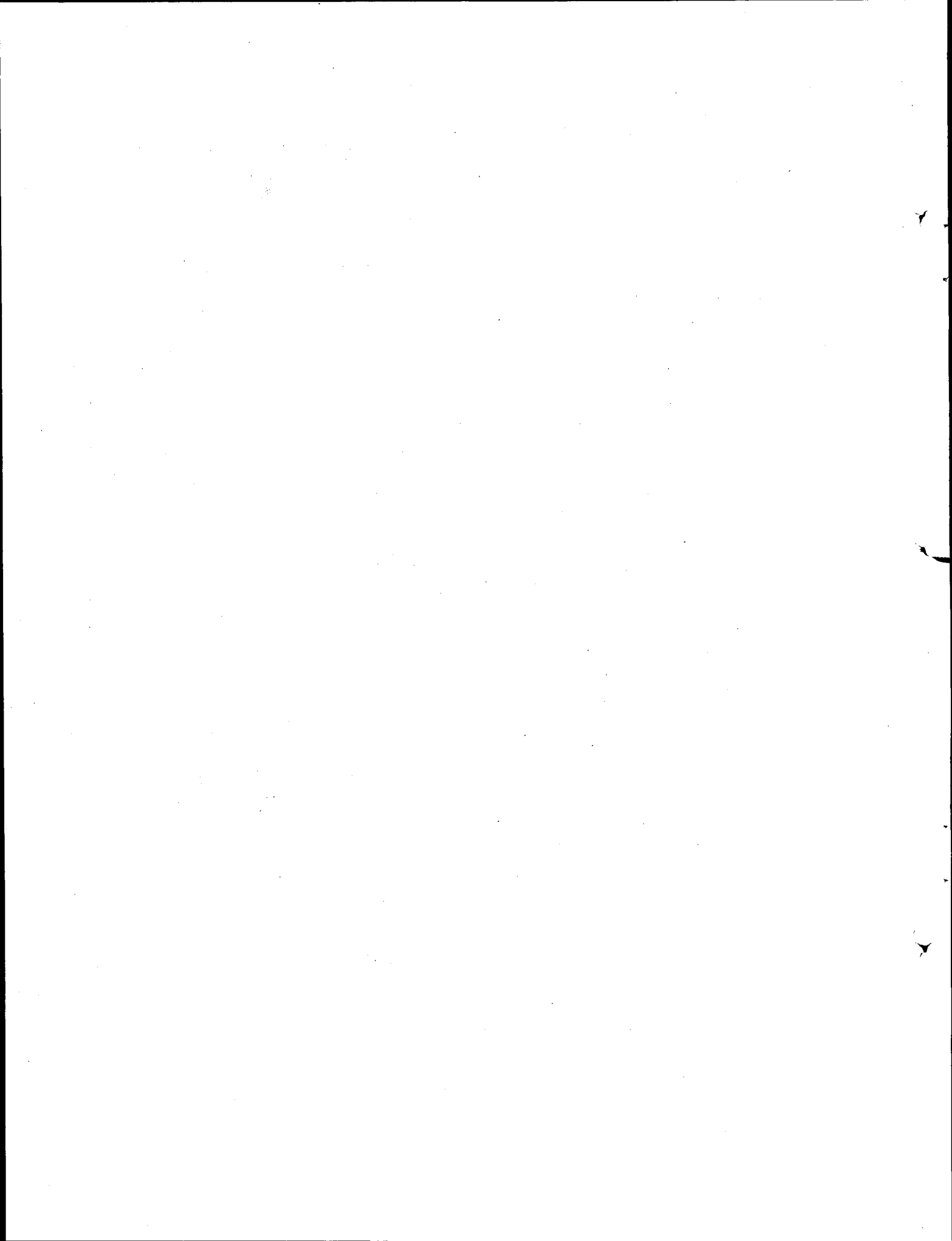
WOMEN DEVELOPMENT



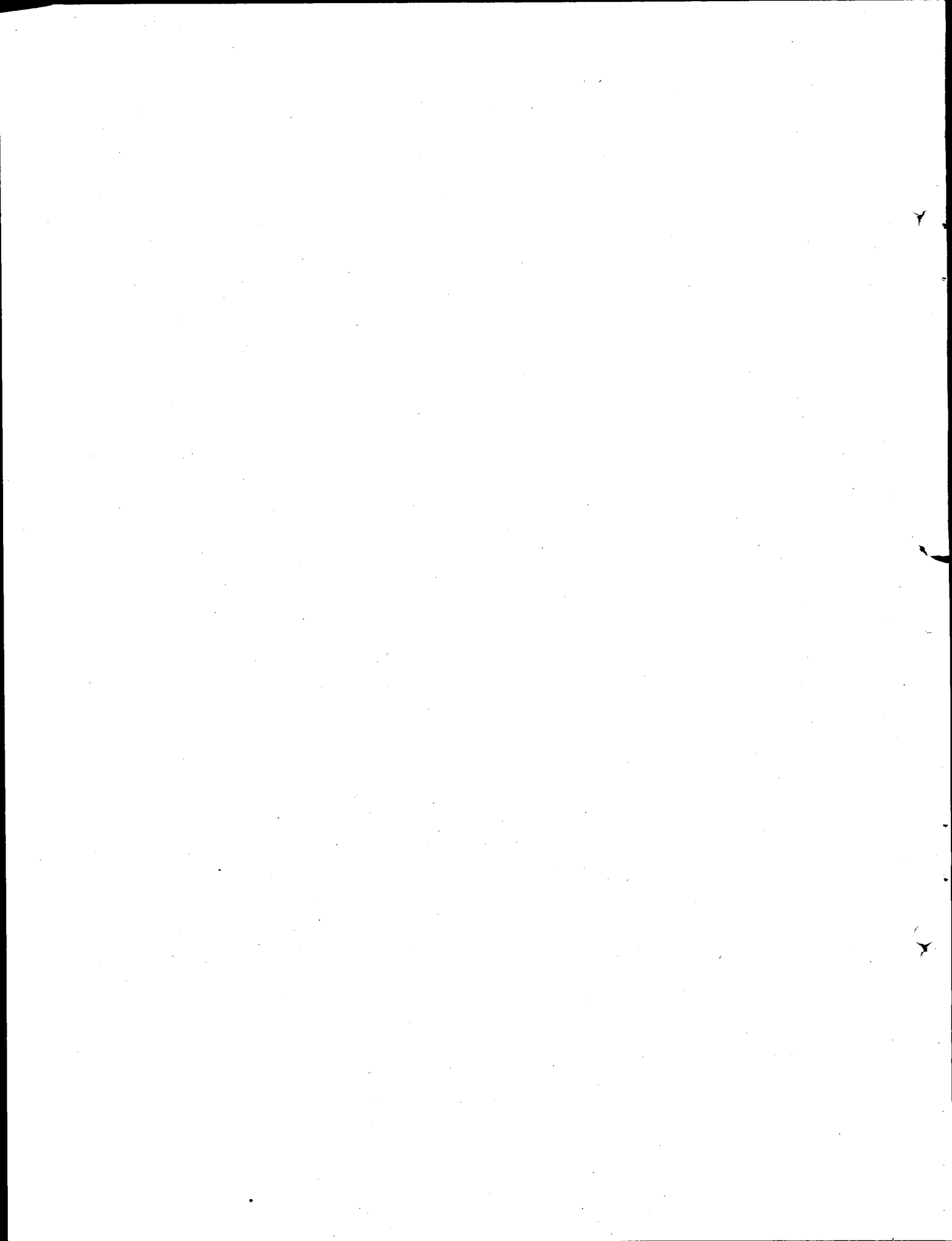
WOMEN DEVELOPMENT

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure Upto June 1996	Throw-forward as on 1-7-1996	PSDP 1996-97			
		Total	Foreign Aid			Original Allocation		Revised Allocation	
						Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
A. WOMEN & YOUTH AFFAIRS DIVISION									
1.	Regular Programme	347.339	0.000	149.897	84.500	60.000	0.000	60.000	0.000
2.	SWAP	142.474	0.000	51.097	38.000	40.000	0.000	40.000	0.000
Total (Women Development)		489.813	0.000	200.994	122.500	100.000	0.000	100.000	0.000



POPULATION WELFARE



POPULATION WELFARE

Sl. No. Name, Location and Status of the Scheme		Total cost		Expenditure upto June 1996	Throw-forward as on 1-7-1996	(Million Rupees)			
		Total	Foreign Aid			PSDP 1996-97		Revised Allocation	
						Original Allocation Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10

A. M/O POPULATION WELFARE

CORE PROGRAMME

i. (FEDERAL)

1. Administrative Organization (ADB)	284.100	7.275	157.730	126.370	45.000	0.000	45.000	0.000
2. Population Welfare Services in the Federal District of Islamabad	59.700	0.900	22.430	37.270	12.000	0.000	12.000	0.000
3. Non-Governmental Organizations	300.000	200.000	175.050	124.950	26.000	0.000	26.000	0.000
4. Target Group Institutions	8.800	0.000	2.580	6.220	2.000	0.000	2.000	0.000
5. Population Welfare Services in AJK.	22.100	0.000	10.480	11.620	9.000	0.000	9.000	0.000
6. Population Welfare Services in N/Areas.	12.400	0.000	3.400	9.000	4.000	0.000	4.000	0.000
7. Communication Strategy (WB, UNFPA, ADB)	380.000	233.100	150.350	229.650	69.000	0.000	69.000	0.000
8. Non-Clinical Training (PWTIs) (ADB, WB)	100.300	41.540	31.120	69.180	23.000	0.000	23.000	0.000
9. Clinical Training (RTIs) (UNFPA, WB)	200.000	73.000	89.630	110.370	50.000	0.000	50.000	0.000
10. National Research Institute of Fertility Control (ADB)	49.800	5.280	16.790	33.010	11.000	0.000	11.000	0.000
11. National Institute of Population Studies (NIPS) (UNFPA, ADB, ODA, WB)	108.000	40.340	45.110	62.890	27.000	0.000	27.000	0.000
12. Social Marketing of Contraceptives (USAID)	14.000	0.000	1.540	12.460	1.000	0.000	1.000	0.000
13. Contraceptives Requirement and Distribution (WB, UNFPA, ODA)	1418.200	1408.2000	375.710	1042.490	290.000	0.000	290.000	0.000
14. Construction of Federal Offices and RTIS Building (ADB)	57.629	44.680	46.290	11.339	30.000	0.000	30.000	0.000
15. Construction of RTI building at Larkana	28.671	0.000	0.000	28.671	10.000	0.000	10.000	0.000
Sub-Total(Federal)	3043.700	2054.315	1128.210	1915.490	609.000	0.000	609.000	0.000

ii. PROVINCIAL PROGRAMME

(PUNJAB)

16. Provincial, Div. Distt. and Tehsil set-up (ADB)	530.204	13.415	256.940	273.264	129.000	0.000	129.000	0.000
17. Family Welfare Centres (ADB)	934.762	172.100	442.380	492.382	218.000	0.000	218.000	0.000
18. Mobile Service Units (WB)	193.988	73.157	39.830	154.158	23.500	0.000	23.500	0.000
19. Reproductive Health Services (WB, UNFPA, ADB)	553.931	367.169	165.650	388.281	115.000	0.000	115.000	0.000
20. Family Planning Workers, Supervisors and Training Centres (ADB)	585.919	235.555	160.810	425.109	189.000	0.000	189.000	0.000

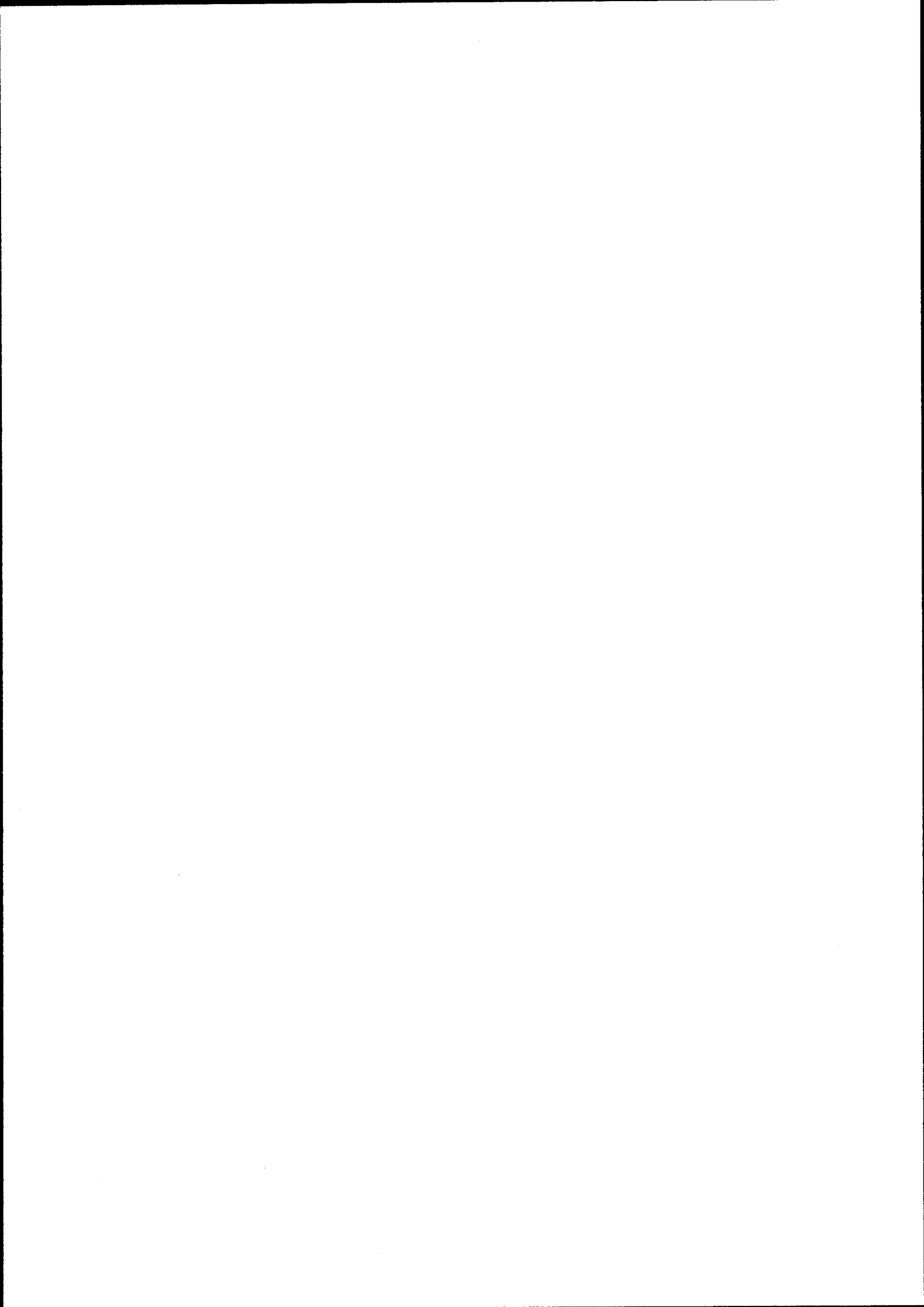
POPULATION WELFARE

(Million Rupees)

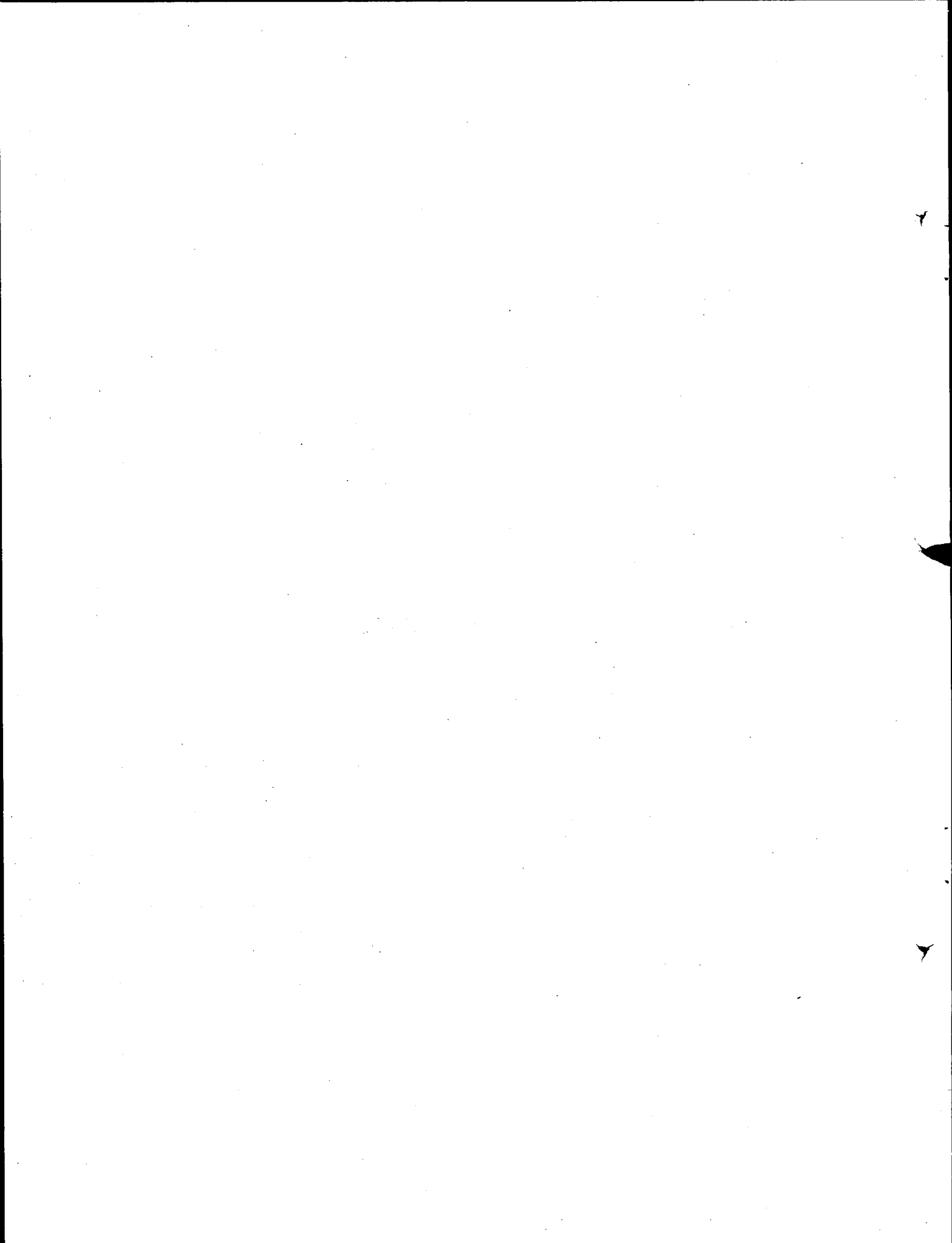
Sl. No	Name, Location and Status of the Scheme	Total cost		Expenditure upto June 1996	Throw-forward as on 1-7-1996	PSDP 1996-97		1996-97	
		Total	Foreign Aid			Original Total	Allocation Foreign Aid	Revised Total	Allocation Foreign Aid
1	2	3	4	5	6	7	8	9	10
21.	Involvement of Registered Medical Practitioners, Hakeems & Homoeopaths in Population Welfare Programme (WB)	25.250	25.250	4.530	20.720	9.300	0.000	9.300	0.000
22.	Communication Strategy (WB, UNFPA, ADB)	122.148	66.148	50.200	71.948	28.100	0.000	28.100	0.000
23.	Construction of Provincial Offices (ADB)	0.000	0.000	4.000	-4.000	21.000	0.000	21.000	0.000
24.	Population Welfare Programme through Traditional Birth Attendants	46.325	0.000	16.420	29.905	9.350	0.000	9.350	0.000
25.	Involvement of Health Outlets and PLDS in Population Welfare Programme (WB)	37.871	37.871	3.550	34.321	3.700	0.000	3.700	0.000
SUB Total(Punjab)		3030.398	990.665	1144.310	1886.088	745.950	0.000	745.950	0.000
(SINDH)									
26.	Provincial, Divisional, District and Tehsil Set-Up(ADB)	338.530	9.500	142.670	195.860	78.000	0.000	78.000	0.000
27.	Family Welfare Centres (WB)	309.626	49.858	145.660	163.966	82.000	0.000	82.000	0.000
28.	Mobile Service Units (WB)	104.601	28.579	21.250	83.351	11.500	0.000	11.500	0.000
29.	Reproductive Health Services (UNFPA, ADB, WB)	259.009	62.397	70.430	188.579	57.500	0.000	57.500	0.000
30.	Family Planning Workers, Supervisors and Training Centres (ADB)	167.950	71.400	53.950	114.000	55.000	0.000	55.000	0.000
31.	Involvement of Health Outlets and Provincial Line Departments in Population Welfare Programme (WB)	14.208	14.208	5.920	8.288	2.600	0.000	2.600	0.000
32.	Involvement of Registered Medical Practitioners, Hakeems & Homoeopaths in Population Welfare Programme (WB)	9.600	9.600	3.680	5.920	2.500	0.000	2.500	0.000
33.	Communication Strategy (UNFPA)	55.522	30.172	20.470	35.052	12.900	0.000	12.900	0.000
34.	Construction of Provincial Offices (ADB)	0.000	0.000	1.260	-1.260	18.000	0.000	18.000	0.000
35.	Population Welfare Programme through Traditional Birth Attendants.	22.950	0.000	9.290	13.660	4.650	0.000	4.650	0.000
Sub-Total(Sindh)		1281.996	275.714	474.580	807.416	324.650	0.000	324.650	0.000
(NWFP)									
36.	Provincial, Divisional, District and Tehsil Set up (ADB)	286.104	6.250	82.330	203.774	53.000	0.000	53.000	0.000
37.	Family Welfare Centres (WB)	257.157	40.564	109.190	147.967	57.000	0.000	57.000	0.000
38.	Mobile Service Units (WB)	72.100	29.557	12.450	59.650	6.400	0.000	6.400	0.000
39.	Reproductive Health Services (UNFPA, WB, ADB)	136.047	75.157	41.740	94.307	28.700	0.000	28.700	0.000

POPULATION WELFARE

(Million Rupees)									
Sl. No	Name, Location and Status of the Scheme	Total cost		Expenditure upto June 1996	Throw-forward as on 1-7-1996	PSDP 1996-97			
		Total	Foreign Aid			Original Allocation Total	Original Allocation Foreign Aid	Revised Allocation Total	Revised Allocation Foreign Aid
1	2	3	4	5	6	7	8	9	10
40.	Family Planning Workers, Supervisors and Training Centres (ADB) Line Departments in Population Welfare Programme (WB)	163.602	64.853	33.590	130.012	66.500	0.000	66.500	0.000
41.	Involvement of Registered Medical Practitioners, Hakeems & Homoeopaths in Population Welfare Programme (WB)	5.270	5.270	1.700	3.570	1.000	0.000	1.000	0.000
42.	Involvement of Health outlets and provincial line departts in population welfare programme (WB)	12.926	10.207	1.920	11.006	1.600	0.000	1.600	0.000
43.	Communication Strategy (UNFPA, WB, ADB)	33.313	17.913	16.060	17.253	8.000	0.000	8.000	0.000
44.	Popoulation Welfare Programme through Traditional Birth Attendants	19.048	0.000	8.220	10.828	4.000	0.000	4.000	0.000
Sub-total (NWFP)		985.567	249.771	307.200	678.367	226.200	0.000	226.200	0.000
(BALOCHISTAN)									
45.	Provincial, Divisional, District and Tehsil Set-up (ADB)	231.242	2.170	81.020	150.222	47.000	0.000	47.000	0.000
46.	Family Welfare Centres (WB)	69.028	12.411	42.120	26.908	18.000	0.000	18.000	0.000
47.	Mobile Service Units (WB)	65.704	26.957	6.670	59.034	3.600	0.000	3.600	0.000
48.	Reproductive Health Services (UNFPA, WB, ADB)	40.554	29.832	15.350	25.204	8.800	0.000	8.800	0.000
49.	Family Planning Workers, Supervisors and Training Centres (ADB)	57.747	29.567	20.202	37.545	11.500	0.000	11.500	0.000
50.	Involvement of Health Outlets and Povincial Line Departments in Population Welfare Programme (WB)	6.481	6.481	1.790	4.691	1.100	0.000	1.100	0.000
51.	Involvement of Registered Medical practitioners Hakeems & Homeopaths in Population Welfare Programme (WB)	1.819	1.819	1.160	0.659	0.200	0.000	0.200	0.000
52.	Communication Strategy (UNFPA, WB, ADB)	11.420	6.060	5.630	5.790	3.000	0.000	3.000	0.000
53.	Population Welfare Programme through Traditional Birth Attendants.	5.400	0.000	2.160	3.240	1.000	0.000	1.000	0.000
Sub-Total(Balochistan)		489.395	115.297	176.102	313.293	94.200	0.000	94.200	0.000
Total Provincial Programme:		5787.356	1631.447	2102.192	3685.164	1391.000	0.000	1391.000	0.000
Total (Population Welfare):		8831.056	3685.762	3230.402	5600.654	2000.000	965.000	2000.000	965.000



SOCIAL WELFARE



SOCIAL WELFARE

(Million Rupees)

Sl. No	Name, Location and Status of the Scheme	Total Cost		Expenditure Upto June 1996	Throw-forward as on 1-7-1996	PSDP 1996-97			
		Total	Foreign Aid			Original Allocation		Revised Allocation	
						Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10

A. ESTABLISHMENT DIVISION

1.	Const. of Multipurpose Community Centre at Fed. Govt. Employees Colony, Hasan Garhi, Peshawar (App)	15.597	0.000	12.672	2.925	1.000	0.000	1.000	0.000
2.	Const. of Compound Wall & Exten. of Parking Space & Other Sundry Works in Aabpara Comm. Centre, Ibd. (App)	19.900	0.000	8.635	11.265	1.000	0.000	1.000	0.000
3.	Provision of Wel. Facilities to Retired Govt. Servants & their dependents (App)	13.820	0.000	3.786	10.034	0.500	0.000	0.500	0.000
4.	Estab. of Wel. Regions & Provision of Wel. Facilities/Proj. F. Govt. Employees & their Dependents in Northern Areas (App)	9.980	0.000	6.864	3.116	1.000	0.000	1.000	0.000
5.	Provision of Rehabilitation Aids to Disabled Federal Govt. Employees & their Dependents. (App)	5.000	0.000	2.388	2.612	1.000	0.000	1.000	0.000
6.	Stipends for purchase of text/ note books & tuition fees for School/College going Children of Fed. Govt. Employees. (App)	84.600	0.000	35.037	49.563	8.500	0.000	8.500	0.000
7.	Incentive for talented children of Federal Govt. Employees. (App)	9.490	0.000	8.011	1.479	1.479	0.000	1.479	0.000
8.	Const. of additional building near Ch. Rehmat Ali Community Centre Ibd. (App)	15.100	0.000	8.191	6.909	0.500	0.000	0.500	0.000
9.	Const. of Community Centre at G-9/2, Islamabad. (App)	19.900	0.000	11.171	8.729	2.000	0.000	2.000	0.000
10.	Const. of Trade Training Centre, Islamabad (App)	19.690	0.000	14.493	5.197	1.000	0.000	1.000	0.000
11.	Holiday Home at Ziarat (App)	11.000	0.000	7.952	3.048	2.000	0.000	2.000	0.000
12.	Exten. & Improvement in the Holiday Home, Murree (App)	3.000	0.000	1.582	1.418	0.500	0.000	0.500	0.000
13.	Exten. & improvement in the existing buildings/projects & establishment of small projects (All over Pakistan) (App)	9.782	0.000	8.875	0.907	0.285	0.000	0.285	0.000
14.	Holiday Home Keenjhar Lake, Thatta (App)	3.000	0.000	1.744	1.256	1.256	0.000	1.256	0.000
15.	Social Welfare Community Centre Karachi	NA	0.000	0.000	0.000	0.500	0.000	0.500	0.000
16.	Holiday Home Murree(1-16)(App)	9.768	0.000	3.000	6.768	1.500	0.000	1.500	0.000
Total (Establishment Division):		249.627	0.000			24.020	0.000	24.020	0.000

SPECIAL EDUCATION & S.W. DIVISION Directorate of Spl. Education (On-going)

17.	National Special Education Primary Centre for VHC, Islamabad. (App)	43.154	0.000	42.143	1.011	1.500	0.000	1.500	0.000
18.	Spl. Education Centres at Provincial Headquarters (Lahore, Karachi, Peshawar & Quetta)(App)	170.000	0.000	26.428	143.572	12.000	0.000	6.000	0.000

SOCIAL WELFARE

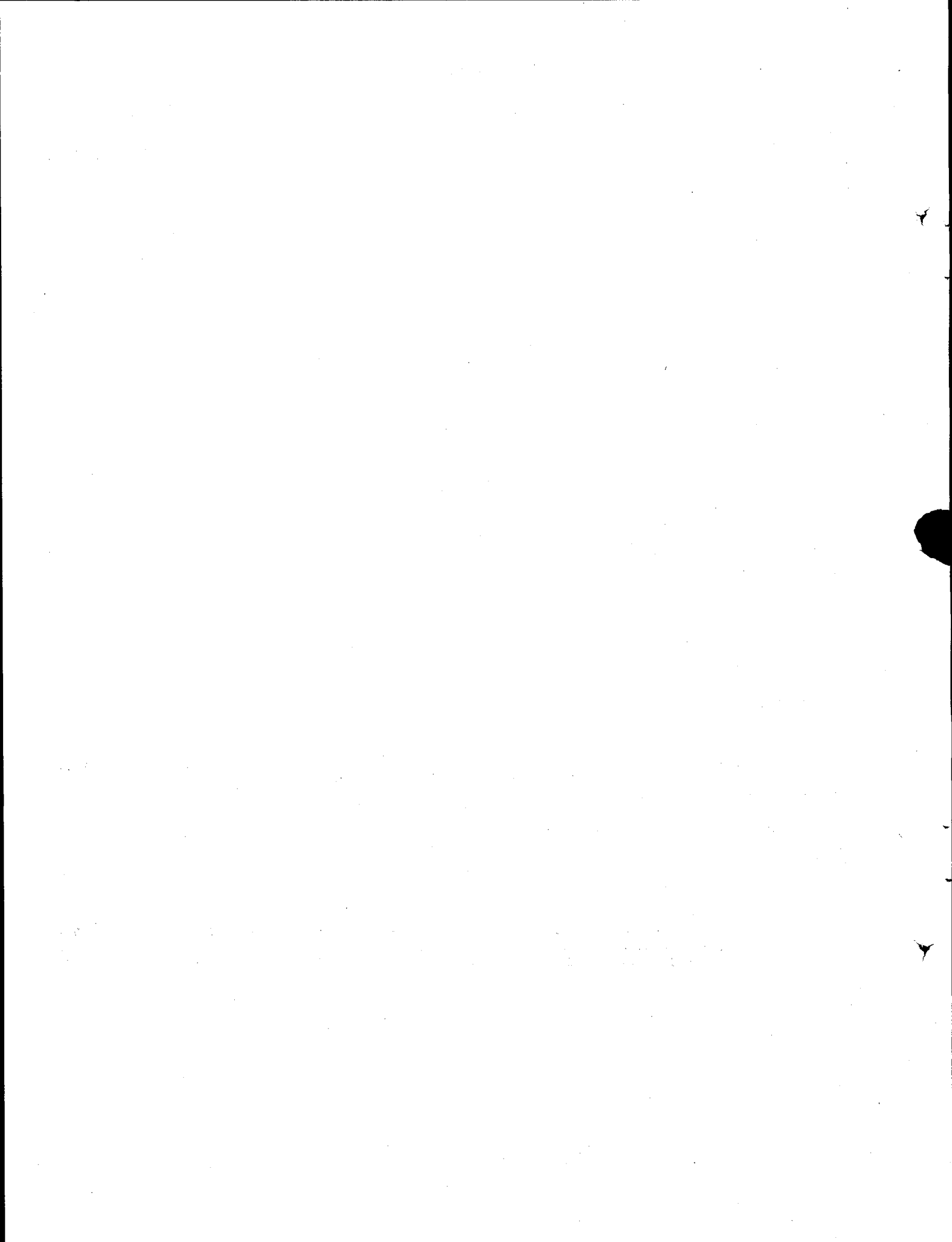
(Million Rupees)

Sl. No	Name, Location and Status of the Scheme	Total Cost		Expenditure Upto June 1996	Throw-forward as on 1-7-1996	PSDP 1996-97			
		Total	Foreign Aid			Original Allocation		Revised Allocation	
						Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
19.	Spl. Education Centres at Div./District HQs(Punjab=16 Sind=7; NWFP=5 Baluchistan=2;AJK=2)(App)	668.900	0.000	53.290	615.610	25.000	0.000	20.000	0.000
20.	National Special Education Centre for Hearing Impaired Children, Islamabad (App)	91.516	0.000	68.379	23.137	5.000	0.000	5.000	0.000
21.	National Special Education Centre for Physically Handicapped Children Islamabad (App)	80.045	0.000	75.619	4.426	10.000	0.000	7.500	0.000
22.	National Special Education Centre for Mentally Retarded Children Islamabad (App)	61.767	0.000	41.185	20.582	8.000	0.000	5.500	0.000
23.	National Special Education Centre for Visually Handicapped Children Islamabad (App)	159.850	0.000	24.405	135.445	1.500	0.000	1.500	0.000
24.	National Talking Book Centre Islamabad (App)	2.828	0.000	2.287	0.541	0.100	0.000	0.100	0.000
25.	Vocational Training Centre for Disabled Persons at Karachi & Lahore.(App)	12.000	0.000	7.360	4.640	4.000	0.000	4.000	0.000
26.	Early Detection Prevention and Community Family Based Rehabilitation for children with disability. (All over Pakistan)(App) (UNICEF)	19.950	12.600	1.500	18.450	1.000	0.000	1.000	0.000
27.	Transport Support Scheme for Special Education Centre, Islamabad (App)	19.960	0.000	13.800	6.160	3.000	0.000	3.000	0.000
28.	Estab.of Spl.Edu.Sequence at Postgraduate Level at University of Karachi (App)	9.500	0.000	9.536	-0.036	0.500	0.000	0.500	0.000
29.	Estab.of Spl.Edu.Sequence at the University of Punjab Lahore (App)	9.500	0.000	5.052	4.448	0.500	0.000	0.500	0.000
30.	Expansion Plan for Sir Syed Academy for Deaf Rawalpindi	5.575	0.000	7.372	-1.797	0.000	0.000	0.000	0.000
31.	Pilot Project for Vocational Rehabilitation & Employment of Disabled Persons with Community Participation (ILO/UNDP Grant)(App)	16.890	10.890	12.370	4.520	2.000	0.000	2.000	0.000
Total (Directorate of Spl. Edu.)		1371.435	23.490	390.726	980.709	74.100	0.000	58.100	0.000
Social Welfare Wing (On-going)									
32.	Grant-in-aid for Social Work Education to Universities.(App)	1.850	0.000	0.947	0.903	0.200	0.000	0.200	0.000
33.	Grant-in-aid for Social Work Edu. to Colleges (App)	1.800	0.000	1.643	0.157	0.100	0.000	0.100	0.000
34.	Establishment of Silai Markaz, Rawalpindi (App)	9.324	0.000	9.324	0.000	0.066	0.000	0.066	0.000

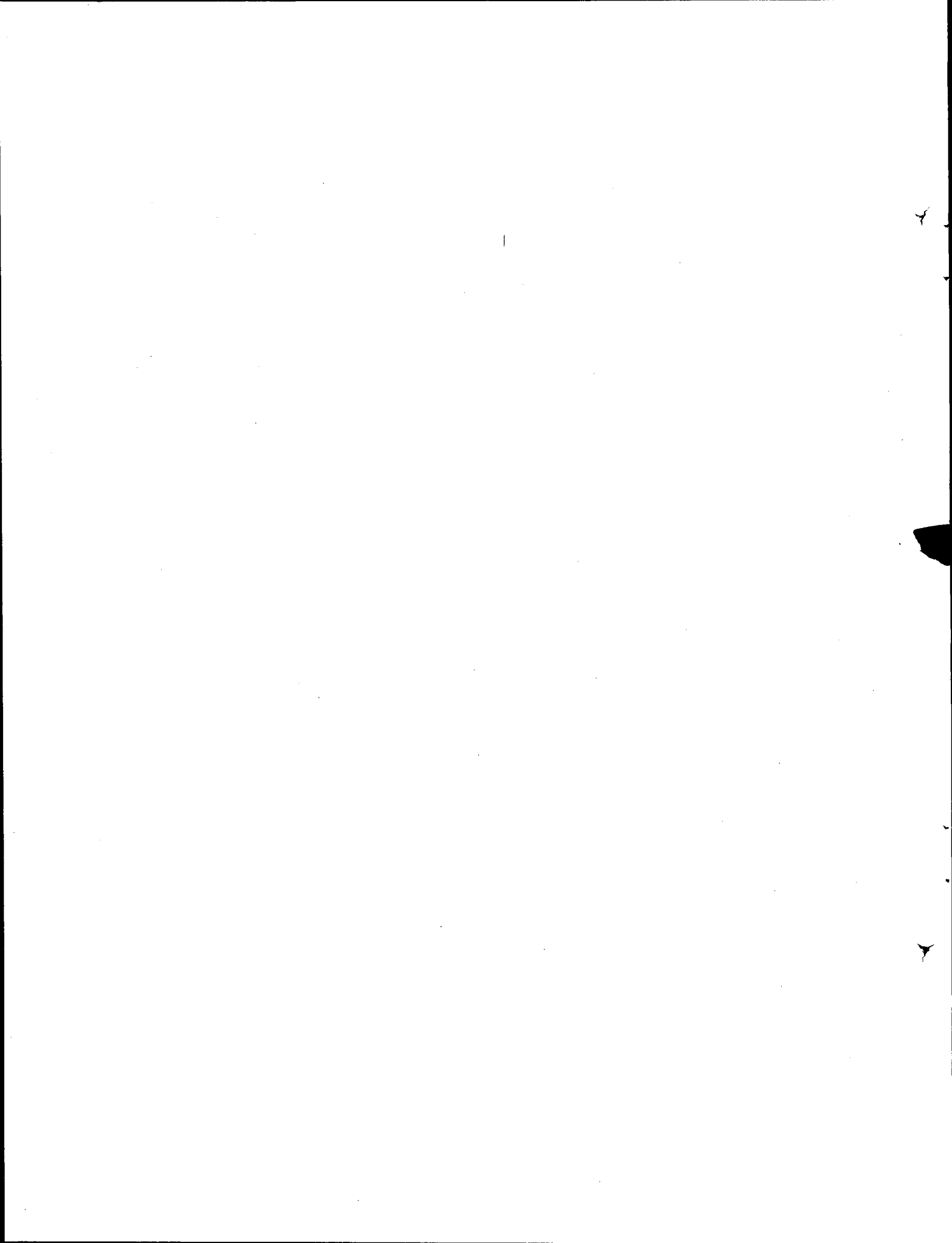
SOCIAL WELFARE

(Million Rupees)

Sl. No	Name, Location and Status of the Scheme	Total Cost		Expenditure Upto June 1996	Throw-forward as on 1-7-1996	PSDP 1996-97			
		Total	Foreign Aid			Original Allocation Total	Foreign Aid	Revised Allocation Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
35.	Grant in aid to Voluntary Social Welfare Agencies Dealing with Senior Citizens.(App)	1.200	0.000	0.784	0.416	0.100	0.000	0.100	0.000
36.	Women Welfare and Development Centre, Islamabad	17.984	0.000	10.018	7.966	1.500	0.000	1.500	0.000
37.	Services for Children in Difficult Circumstances (App)	11.386	0.000	10.785	0.601	0.700	0.000	0.700	0.000
38.	Establishment of Silai Markaz, Karachi. (App)	14.336	0.000	0.400	13.936	0.400	0.000	0.400	0.000
39.	Rural Community Dev. Project, Jaccobad. (App)	4.800	0.000	1.945	2.855	0.500	0.000	0.500	0.000
40.	Rural Community Development Project, Chitral (App)	4.800	0.000	1.722	3.078	0.500	0.000	0.500	0.000
41.	Social Services (Medical) Project, Civil Hosp.,Chitral (App)	1.916	0.000	1.070	0.846	0.300	0.000	0.300	0.000
42.	Comprehensive Community Centre, Chilas (App)	2.837	0.000	1.801	1.036	0.500	0.000	0.500	0.000
New Schemes									
43.	Apna Ghar (32 Centres) (P.M.'s Directive)	495.552	0.000	0.000	495.552	20.000	0.000	4.500	0.000
44.	Social Community Schemes, Mianwali	NA	0.000	0.000	0.000	0.500	0.000	0.500	0.000
45.	Rural Community Development Project Raja (Sadoke)Gujranwala	8.260	0.000	0.000	8.260	0.500	0.000	0.500	0.000
Total (Social Welfare Wing)		576.045	0.000	40.439	535.606	25.866	0.000	10.366	0.000
National Council of Social Welfare									
46.	Fiscal Incentive & Technical Assistance & Other Measures to Support the Growth of NGOs	19.380	0.000	13.380	6.000	5.500	0.000	2.500	0.000
47.	Grant for Self-Help Projects.(App)	6.500	0.000	3.183	3.317	1.500	0.000	0.000	0.000
Total (NCSW)		25.880	0.000	16.563	9.317	7.000	0.000	2.500	0.000
Total (Spl. Edu. & S.W.Div.)		1973.360	23.490	447.728	1525.632	106.966	0.000	70.966	0.000
Total (Social Welfare)		2222.987	23.490	447.728	1525.632	130.986	0.000	94.986	0.000



RESAERCH, STATISTICS & PLANNING



RESEARCH STATISTICS AND PLANNING

(Million Rupees)

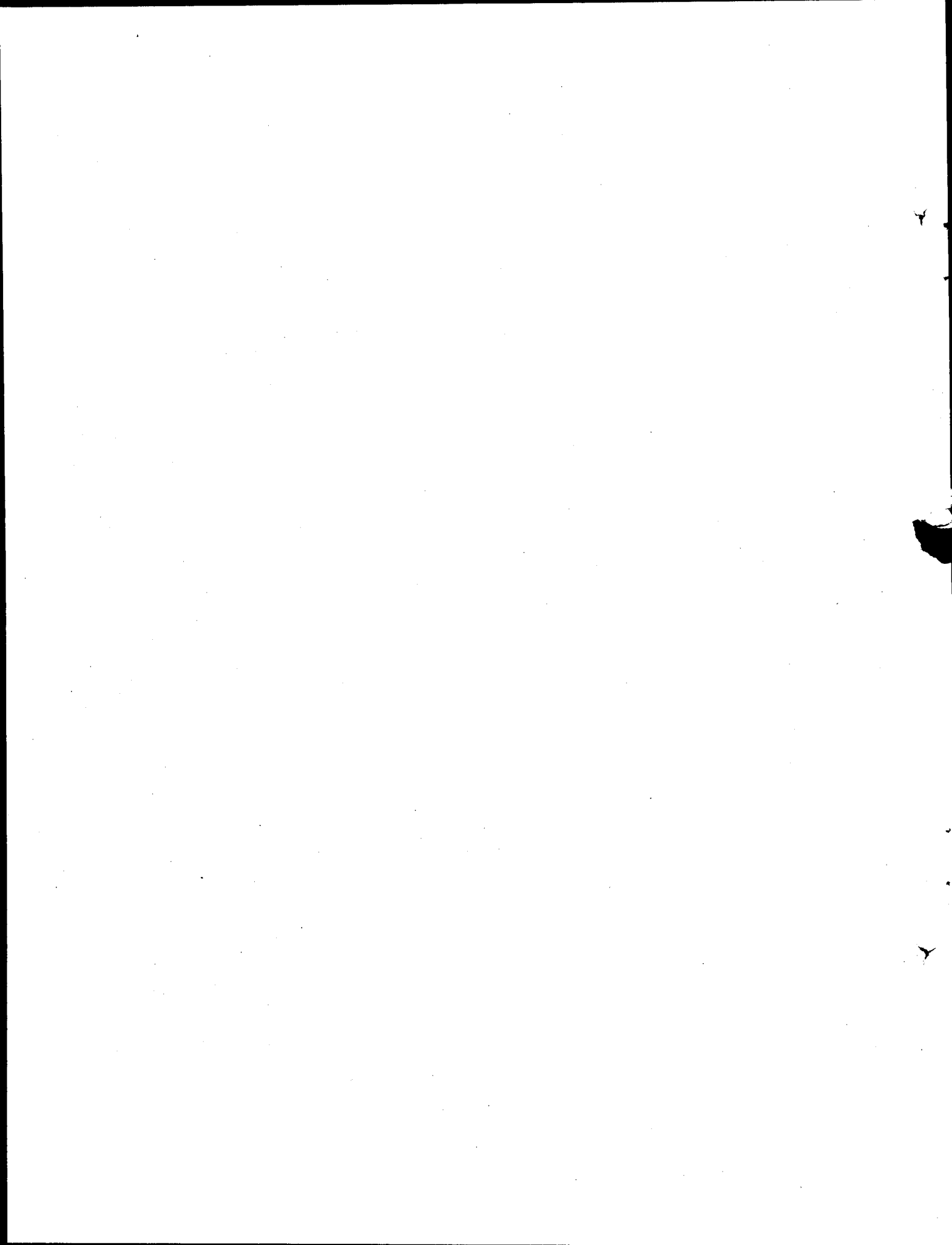
Sl. No.	Name, Location and Status of the Scheme	Total cost		Expenditure upto June 1996	Throw-forward as on 1-7-1996	PSDP 1996-97			
		Total	Foreign Aid			Original Allocation		Revised Allocation	
						Total	Foreign Aid	Total	Foreign Aid
1.	2.	3	4	5	6	7	8	9	10
A. PLANNING & DEVELOPMENT DIVISION									
1.	Economic Research Programme, Islamabad (App)	5.000	0.000	1.000	4.000	3.000	0.000	2.000	0.000
2.	Computerization of P & D Division (Jawaid Azfar Computer Centre), Islamabad (Phase-III) (app) (World Bank ADB)	18.750	13.750	1.000	17.750	2.000	1.000	2.000	1.000
3.	Pakistan Planning & Management Institute (PPMI), Islamabad (Phase-I) (App)	8.970	0.000	1.100	7.870	1.000	0.000	1.000	0.000
4.	World Bank Assisted - Strengthening of Federal SAP Secretariat, Islamabad. (PC-II under consideration; un-approved) (WB, IDA)	19.950	18.950	3.200	16.750	9.720	9.720	10.720	9.720
5.	Block Allocation for Priority Projects	0.000	0.000	0.000	0.000	20.685	0.200	16.685	0.200
	a) Construction of Office Building NFDC	9.940	9.940	9.940	-0.000	1.500	0.000	2.500	0.000
	b) Fuel Efficiency in Road Sector (ENERCON)	230.855	220.500	0.000	230.855	3.000	0.100	2.000	0.100
	c) Desertification Project in Collaboration with Desert Research Institute Turkmenistan, Nawabshah	52.500	42.000	0.000	52.500	1.000	0.100	1.000	0.100
	d) Financial Monitoring and Evaluation of Social Action Programme (App) (Funded from SAP funds)							8.000	0.000
	e) Strategic Energy Assistance Project (Energy Wing)							0.100	0.000
	f) Balance for other Priority Prejects	0.000	0.000	0.000	0.000	15.185	0.000	3.085	0.000
6.	HDUP Project (UNDP Grant), (All Provinces)	17.640 (US \$ 0.70 million)	17.640 (US \$ 0.70 million)	5.102	12.538	2.368	2.368	2.368	2.368
Total (P&D Division)		70.310	50.340	11.402	58.908	38.773	13.288	34.773	13.288
B. CABINET DIVISION									
7.	Purchase of land & Construction of Head Office Building for National Language Authority, Islamabad. (App)	18.802 (Revised)	0.000	9.169	9.633	6.789	0.000	6.789	0.000
Total (Cabinet Division)		18.802	0.000	9.169	9.633	6.789	0.000	6.789	0.000
C. STATISTICS DIVISION									
8.	Pakistan Integrated House Hold Survey (Phase-III), Islamabad, (Revised) SAP Funds/Grant IDA (App)	83.339	83.339	16.368	66.971	10.000	10.000	21.000	20.000
9.	Improvement of Statistics on Gender Issues, Federal Bureau of Statistics (App) (UNIFEM Grant)	1.050	1.050	0.963	0.087	0.084	0.084	0.084	0.084
10.	Improvement of National Accounts Statistics (INAS) of Pakistan, Islamabad (Phase-II) (Netherlands Grant) (App) (Dutch Grant)	89.250	89.250	84.859	4.391	4.391	4.391	4.391	4.391

RESEARCH STATISTICS AND PLANNING

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total cost		Expenditure upto June 1996	Throw-forward as on 1-7-1996	PSDP 1996-97		Revised Total	Allocation Foreign Aid
		Total	Foreign Aid			Original Allocation Total	Foreign Aid		
1.	2.	3	4	5	6	7	8	9	10
11	Validation of Statistics Federal Bureau of Statistics, Islamabad (App)	19.030	0.000	5.000	14.030	1.000	0.000	1.000	0.000
12	Establishment of Gender disaggregated Statistical Data Base, FBS, Islamabad (Approved by DDWP on 18-10-1995) (ADB Grant, UNESCAP)	7.166	6.516	2.965	4.201	4.203	3.877	4.203	3.877
Total:(Statistics Division)		199.835	180.155	110.155	89.680	19.678	18.352	30.678	28.352
D. ECONOMIC AFFAIRS DIVISION (On-going)									
13	Strengthening of Aid Management in Economic Affairs Wing, Islamabad. (App) (ADB)	29.136	26.376	5.000	24.136	5.100	5.000	5.100	5.000
Total (Eco. Affairs & Stat. Div.)		29.136	26.376	5.000	24.136	5.100	5.000	5.100	5.000
E. INTERIOR DIVISION									
14	Automation of Registration Scheme: Pilot Project for Rawalpindi and Islamabad Districts (App) (Revised)	75.720	0.000	61.858	13.862	3.000	0.000	3.000	0.000
Total (Interior Division)		75.720	0.000	61.858	13.862	3.000	0.000	3.000	0.000
F. FINANCE DIVISION									
15	Project for Improvement of Financial Reporting and Auditing in Pakistan (PIFRA). Islamabad (Phase-I) Recommended by CDWP for ECNEC approval)	1363.409	1052.327 (US\$ 28.308 million as Soft-term loan)	2.235	1361.174	80.000	75.000	80.000	75.000
Total (Finance Division)		1363.409	1052.327	2.235	1361.174	80.000	75.000	80.000	75.000
Total (Res. Stat. & Planning)		1757.212	1309.198	199.819	1557.393	153.340	111.640	160.340	121.640

ENVIRONMENT



ENVIRONMENT

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost		Expenditure upto June ,96	Throw-forward as on 1-7-1996	PSDP 1996-97			
		Total	Foreign Aid			Original Allocation		Revised Allocation	
						Total	Foreign Air	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10

A. ENVIRONMENT & URBAN AFFAIRS DIVISION

CORE PROGRAMME

1.	Institutional Strengthening of E&U.A. Division (WB)	64.691	53.693	22.220	42.471	19.544	16.221	19.544	16.221
2.	Institutional Strengthening of Pakistan Environmental Protection Agency (WB)	26.091	20.611	7.073	19.018	5.624	5.124	5.624	5.124
3.	Institutional Strengthening of DEPM Peshawar University (WB)	34.000	32.568	4.581	29.419	16.036	15.360	16.036	15.360
4.	Tarbela Watershed Management Project (WFP/KFP)	573.883	456.855	179.954	393.929	110.000	95.000	110.000	95.000

Non Core Programme (On-going)

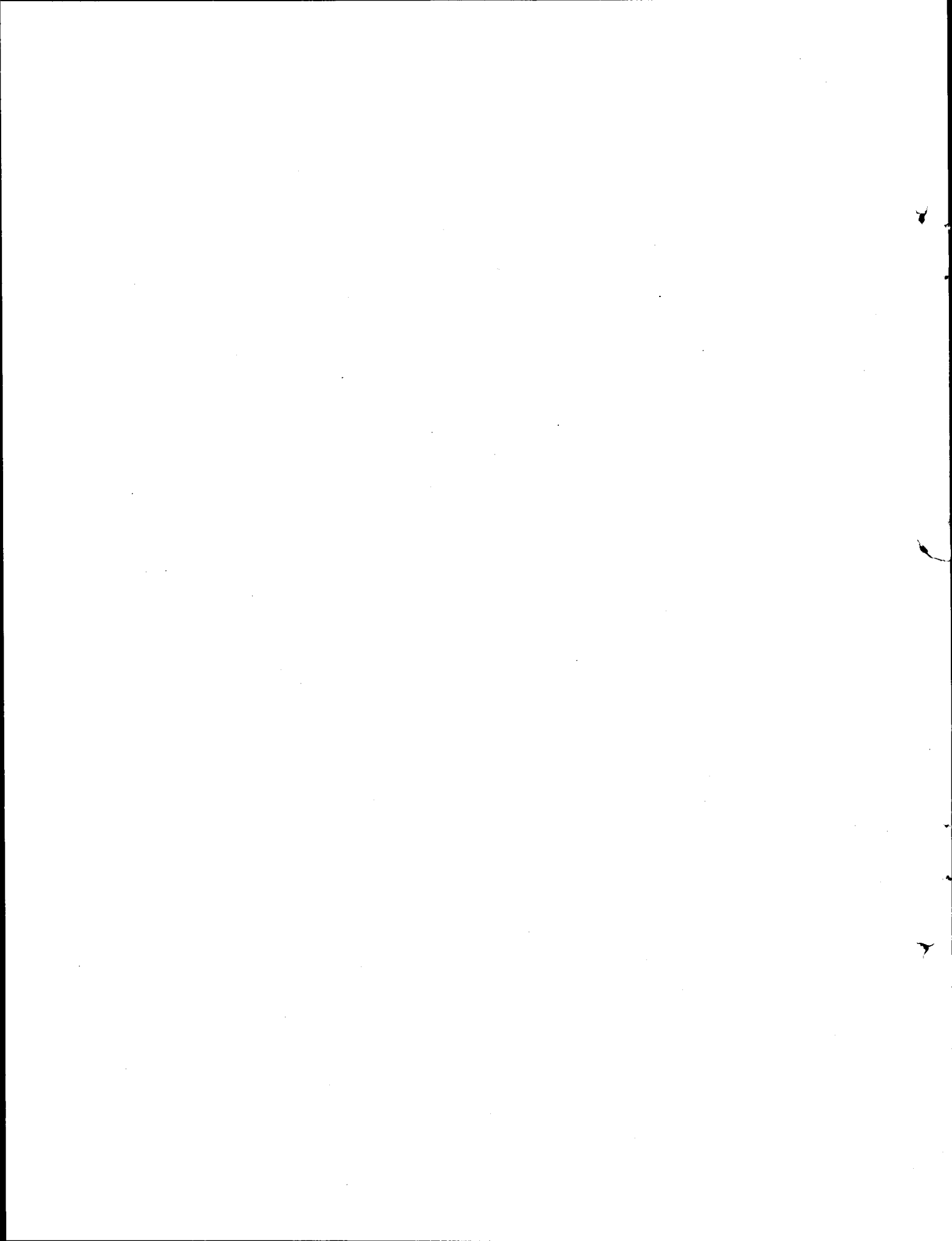
5.	Strengthening of NCS Unit for Pakistan (Phase IV).	19.975	0.000	7.004	12.971	2.000	0.000	2.000	0.000
6.	Environmental Awareness through the use of Mass Media	19.359	0.000	9.133	10.226	3.000	0.000	3.000	0.000
7.	Kasur Clean Water Programme	19.747	0.000	15.611	4.136	1.744	0.000	1.744	0.000
8.	Kasur Tannery Pollution Control Project (UNDP/Govt. of Netherland and Germany)	263.840	65.000	10.000	253.840	9.000	8.000	9.000	8.000
9.	EIA Water Related Support and Recreational Activities at Rawal, Simly and Khanpur Dams	0.350	0.000	0.333	0.017	0.017	0.000	0.017	0.000
10.	Collection of Data for Preparation of Inventory of Green House Gases Emissions	2.000	0.000	1.570	0.430	0.016	0.000	0.016	0.000
11.	Provision of Solid Waste Management in Pakistan(ADB Loan)- (SAP)	5.600	0.000	1.000	4.600	0.500	0.000	0.500	0.000
12.	Maintaining Bio-Diversity in Pakistan with Rural Community Development. (GEF)	75.000	75.000	21.748	53.252	20.000	20.000	20.000	20.000
13.	Estt. of Ozone Cell to implement Protocol in E&UAD (UNDP)	9.610	9.610	2.450	7.160	4.105	4.105	4.105	4.105
14.	Estt of Green Library & Documentation Centre in Pak EPA	4.770	0.000	1.000	3.770	0.500	0.000	0.500	0.000
15.	Master Plan of Urban Waste Water (Municipal and Industrial) Treatment Facilities and Futures Needs in Paksistan	4.462	0.000	2.000	2.462	0.500	0.000	0.500	0.000

ENVIRONMENT

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost		Expenditure upto June ,96	Throw-forward as on 1-7-1996	PSDP 1996-97			
		Total	Foreign Aid			Original Allocation		Revised Allocation	
						Total	Foreign Air	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
16.	Rachna Doab Afforestation Project	550.000	0.000	99.180	450.820	50.000	0.000	30.000	0.000
17.	Karachi Clean Air Project.	37.000	0.000	20.000	17.000	5.000	0.000	5.000	0.000
18.	Establishment of Forest Nurseries on 6000 Acres in different parts of the Country	600.000	0.000	90.000	510.000	10.000	0.000	19.500	0.000
19.	TA 2276 Pak Implementation of the National Conservation Strategy (ADB, TA)	27.900	27.900	13.000	14.900	14.900	14.900	14.900	14.900
(New Schemes)									
20.	Installation of Compost Plant at Larkana (Prime Minister's Directive) (Approved by PDWP)	37.500	20.500	0.000	37.500	16.000	0.000	0.000	0.000
21.	Lumpsum provision for NCS/Environmental Project with Federal Government Support including preparation of Pollution Abatement Measures in Major Cities where Studies have been undertaken/ Afforestation etc.	3592.000	0.000	0.000	3592.000	200.000	0.000	50.000	0.000
22.	Installation of 5 tons capacity incinerator at Larkana (PM Dir)	11.500	0.000	0.000	11.500	11.500	0.000	0.000	0.000
Total (Environment & Urban Affairs Div.)		6979.278	761.737	507.867	6471.421	499.986	178.710	311.986	178.710
B. FOOD, AGRICULTURE & LIVESTOCK DIVISION									
(New Schemes)									
23.	Strengthening of Ecotoxicological Research in Pakistan (UNIDO)	16.932	14.432	22.298	-5.366	5.700	5.700	5.700	5.700
24.	Influence of Environmental Stress on Reproductive Physiology of Selected Crops (ODA/UK)	19.410	16.839	12.613	6.797	6.797	6.355	6.797	6.355
Total (Food, Agriculture & Livestock Div.)		36.342	31.271	34.911	1.431	12.497	12.066	12.497	12.066
C. M/O WATER & POWER									
25.	Mangla Watershed Management Project.	97.689	0.000	23.386	74.303	10.000	0.000	10.000	0.000
Total (M/O Water & Power)		97.689	0.000	23.386	74.303	10.000	0.000	10.000	0.000
D. STATISTICS DIVISION									
26.	Institutional Strengthening/ Collection of Environment Statistics. (ADB)	0.784	0.784	0.161	0.623	0.480	0.480	0.480	0.480
Total (Stats. Division)		0.784	0.784	0.161	0.623	0.480	0.480	0.480	0.480
Total (Environment)		6114.093	793.792	566.316	6647.778	622.963	191.246	334.963	191.246

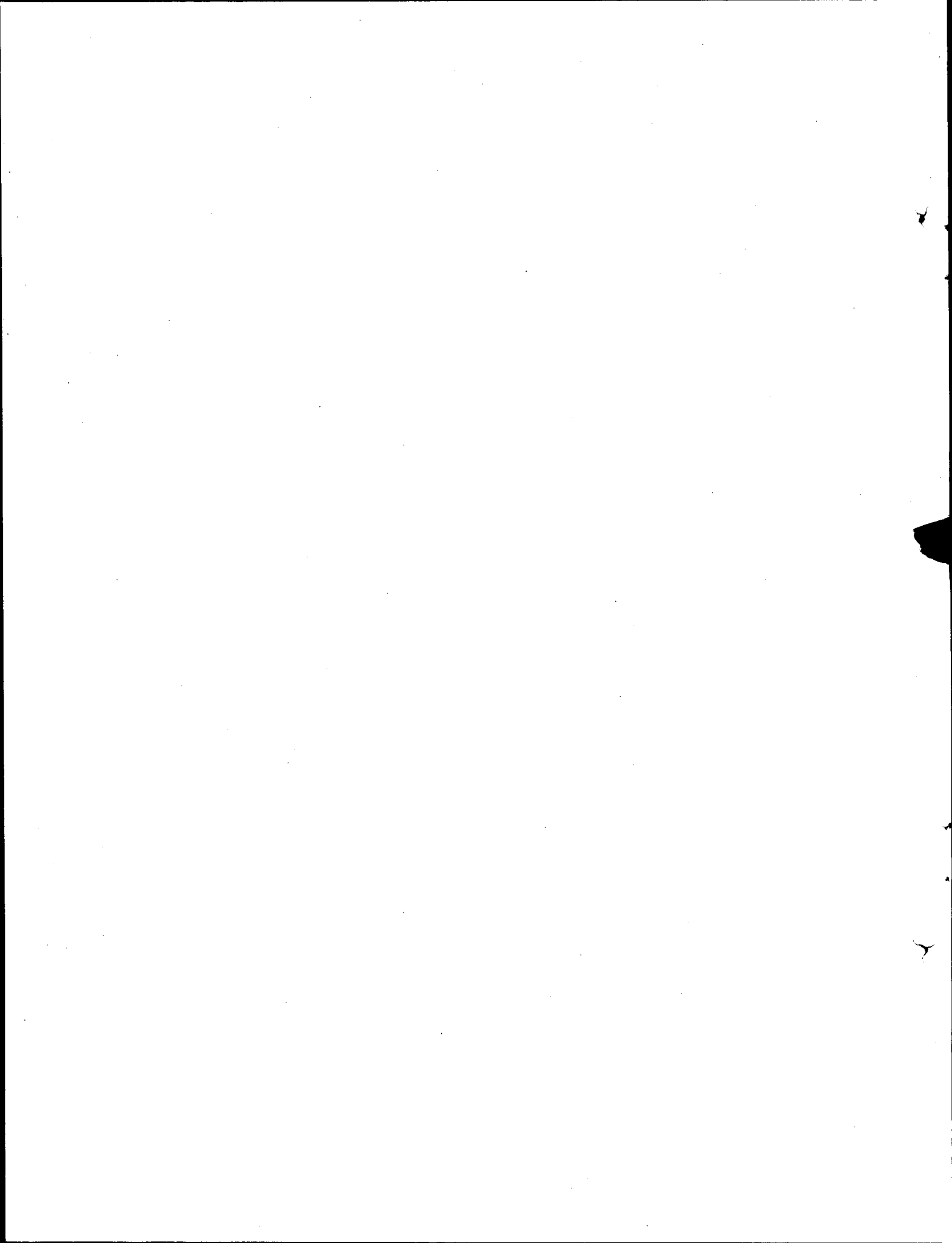
PART-II
CORPORATIONS PROGRAMME



**CORPORATIONS INVESTMENT PROGRAMME 1996-97
WAPDA, OGDC, NHA AND NMTA**

(RS. MILLION)

Sl. Name of Corporations No.	Total	Rupee Financing Through Budget	Foreign Aid Channelled Through Budget	Self Financing	Capital Market (TFCS/ Bonds/Local Equity etc)	Foreign Equity/ Loan
POWER						
1 Wapda	28900.200	600.000	10668.200	14215.000	0.000	3417.000
Fuel						
2 OGDC	5738.300	0.000	300.000	4148.200	1290.100	0.000
T & C						
3 NHA	9838.000	6503.000	3335.000	0.000	0.000	0.000
4 NMTA (Karachi and Lahore Mass Transit Programme)	--	--	--	--	--	--
Total	44476.500	7103.000	14303.200	18363.200	1290.100	3417.000



WAPDA

(Million Rs.)

S. NO.	Name Location and Status of the schemes	Total Cost	F/Aid Equity/Loan	Expenditure up to June 1996	Throw-forward as on 1-7-1996	PSDP 1996-97			
						Original		Revised Allocation	
						Total	Foreign Aid Equity/Loan	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10

GENERATION

**1. HYDEL
(CORE PROGRAMME)**

1	200 MW Heps Mangla Unit(9-10)	2687.000	772.000	2681.000	6.000	10.000	0.000	10.000	0.000
2	Tarbela Heps (11-14) (ADB/CIDA/FDC)	10957.000	4922.000	12001.000	-1044.000	40.000	0.000	40.000	0.000
3	Chashma Hydro Power Project (ADB/City Bank)	10557.300	6126.000	3337.000	7220.300	2450.000	1580.000	2450.000	1580.000
4	Ghazi Barotha Hydro Power Distt. Haripur NWFP & Attock of Punjab. (World Bank/ ADB/ IDB/ OECF/KFW/EIB)	89840.000	50455.000	6744.000	83096.000	10000.000	4500.000	10000.000	4500.000
5	Rehabilitation of Warsak (Approved)	1325.000	609.000	92.000	1233.000	94.000	60.000	94.000	60.000
Total (Core):		115366.300	62884.000	24855.000	90511.300	12594.000	6140.000	12594.000	6140.000

(NON CORE PROGRAMME)

6	Neelum Jhelum Complex (Norway Mixed)	15012.000	7218.000	150.000	14862.000	169.000	132.000	47.000	10.000
7	Kohala HEP	241.100	107.000	22.000	219.100	6.000	1.000	6.000	1.000
8	Comperhensive Planning in N/Area (GTZ)	137.000	41.000	56.000	81.000	8.000	1.000	8.000	1.000
9	4 MW HEPS Kargha Gilgit	141.000	0.000	133.000	8.000	4.000	0.000	4.000	0.000
10	Rohri Hydro Power Project Sukkur (Sindh) (France)	1152.000	650.000	268.000	884.000	392.000	250.000	152.000	10.000
11	Golan Gole HEP in Chitral (GTZ)	905.000	289.000	39.000	866.000	17.000	3.000	17.000	3.000
12	Extension of Hydromat Network in N/Areas (GTZ)	39.000	22.000	18.000	21.000	15.000	10.000	7.000	2.000
13	P&I Low Head Hydel.	53.000	24.000	116.000	-63.000	6.000	1.000	6.000	1.000
14	Comprehensive Planning Jhelum River Basin	59.000	26.000	59.000	0.000	5.000	1.000	5.000	1.000
15	Basha Dam Project Distt. Kohistan NWFP and Chillas N/Areas	842.000	443.000	99.000	743.000	5.000	0.000	5.000	0.000
Total (Non-Core):		18581.100	8820.000	960.000	17621.100	627.000	399.000	257.000	29.000
TOTAL (Hydel):		133947.400	71704.000	25815.000	108132.400	13221.000	6539.000	12851.000	6169.000

**II-THERMAL
(CORE PROGRAMME)**

16	3 X 50 MW F.B.C. Lakhra (1.3) (China/Germany)	2651.000	1389.000	5313.000	-2662.000	212.000	90.000	212.000	90.000
17	397 MW CCP Kot Addo Unit 13.15 (ADB/KFW)	11006.000	7551.000	9990.000	1016.000	1009.200	255.200	1009.200	255.200
18	2 X 210 MW OFPS Muzaffargarh Unit (5.6) (China)	6421.000	2899.000	6668.000	-247.000	151.000	0.000	151.000	0.000
19	320 MW OFPS Muzaffargarh Unit-4 (China)	5861.000	3721.000	4465.000	1396.000	997.000	597.000	997.000	597.000
20	WAPDA Private Power Group (World Bank)	278.000	275.000	92.000	186.000	101.000	100.000	101.000	100.000
Total (Core):		26217.000	15835.000	26528.000	-311.000	2470.200	1042.200	2470.200	1042.200

WAPDA

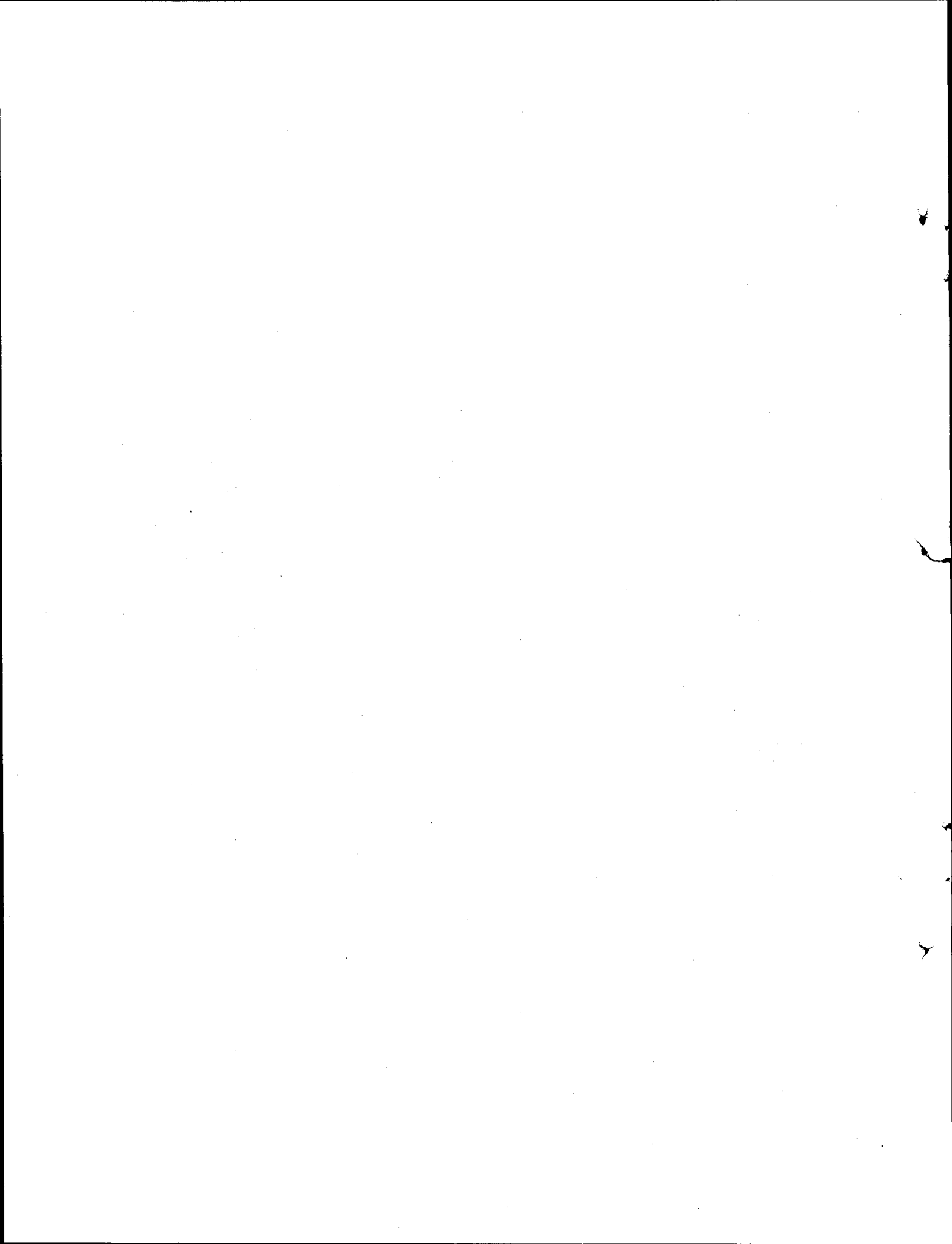
(Million Rs.)

S. NO.	Name Location and Status of the schemes	Total Cost		Expenditure up to June 1996	Throw-forward as on 1-7-1996	PSDP 1996-97			
		Total	F/Aid Equity/Loan			Original		Revised Allocation	
						Total	Foreign Aid Equity/Loan	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
NON-CORE PROGRAMME									
21	Survey, Investigation and Studies for Power projects	121.000	66.000	0.000	121.000	1.000	0.000	1.000	0.000
22	15 MW Power Plant at Ormara Naval Base	372.000	210.000	0.000	372.000	15.000	0.000	15.000	0.000
23	Upgradation and Modernization of Gas Turbine workshop at Faisalabad	342.000	183.000	0.000	342.000	1.000	0.000	1.000	0.000
Total (Non-Core):		835.000	459.000	0.000	835.000	17.000	0.000	17.000	0.000
Total (Thermal):		27052.000	16294.000	26528.000	524.000	2487.200	1042.200	2487.200	1042.200
III TRANSMISSION (CORE PROGRAMME)									
24	500 KV Tarbela Peshawar T/Line (KFW)	1630.000	972.000	1043.000	587.000	10.000	0.000	10.000	0.000
25	220 KV Guddu Sibi Quetta T/Line (Japan)	955.000	202.000	1678.000	-723.000	145.000	45.000	145.000	45.000
26	Secondary Transmissi on & Grids (5th STG Project) (ADB/JEXIM BANK)	27248.000	11321.000	7109.000	20139.000	4000.000	1400.000	4000.000	1400.000
27	2nd 500 KV Lahore Multan Jamshoro T/Line (KFW)	9783.000	5505.000	9430.000	353.000	544.000	404.000	544.000	404.000
28	500 KV Hub Chowki Jamshoro T/Line (IDB)	3487.000	2370.000	2415.000	1072.000	470.000	410.000	470.000	410.000
29	3rd 500 KV Jamshoro Lahore T/Line	9806.000	4383.000	6858.000	2948.000	3000.000	2100.000	3000.000	2100.000
30	Upgrading of 220 KV S/station at Rawat to 500 KV (IBRD)	1010.000	619.000	965.000	45.000	675.000	107.000	675.000	107.000
31	Private Power Generators Interconnection facility	7860.000	3041.000	0.000	7860.000	10.000	5.000	10.000	5.000
32	Fourth Circuit 500 KV Jamshoro-Lahore and M/Garh - Gatti. (Right of way)	0.000	0.000	0.000	0.000	10.000	0.000	10.000	0.000
Total (Core):		61779.000	28413.000	29498.000	32281.000	8864.000	4471.000	8864.000	4471.000
(NON-CORE PROGRAMME)									
33	Modernization of Load Despatch System	2106.000	939.000	2035.000	71.000	25.000	0.000	25.000	0.000
34	Upgradation of 220 KV S/Station to 500 KV at Muzaffargarh	1022.000	617.000	160.000	862.000	855.000	500.000	405.000	50.000
35	National Power Plan Project	280.000	212.000	128.000	152.000	43.000	33.000	13.000	3.000
36	Transmission arrangements for Pasni (Phase-II)	1165.000	500.000	0.000	1165.000	5.000	0.000	5.000	0.000
37	Misc	118.000	0.000	0.000	118.000	0.000	0.000	0.000	0.000
Total (Non-Core):		4691.000	2268.000	2323.000	2368.000	928.000	533.000	448.000	53.000
Total (Transmission):		66470.000	30681.000	31821.000	34649.000	9792.000	5004.000	9312.000	4524.000
DISTRIBUTION-IV									
CORE									
38	Distribution of Power (Urban) (Approved) (ADB)	27694.000	16626.000	2824.000	24870.000	1200.000	400.000	1200.000	400.000

WAPDA

(Million Rs.)

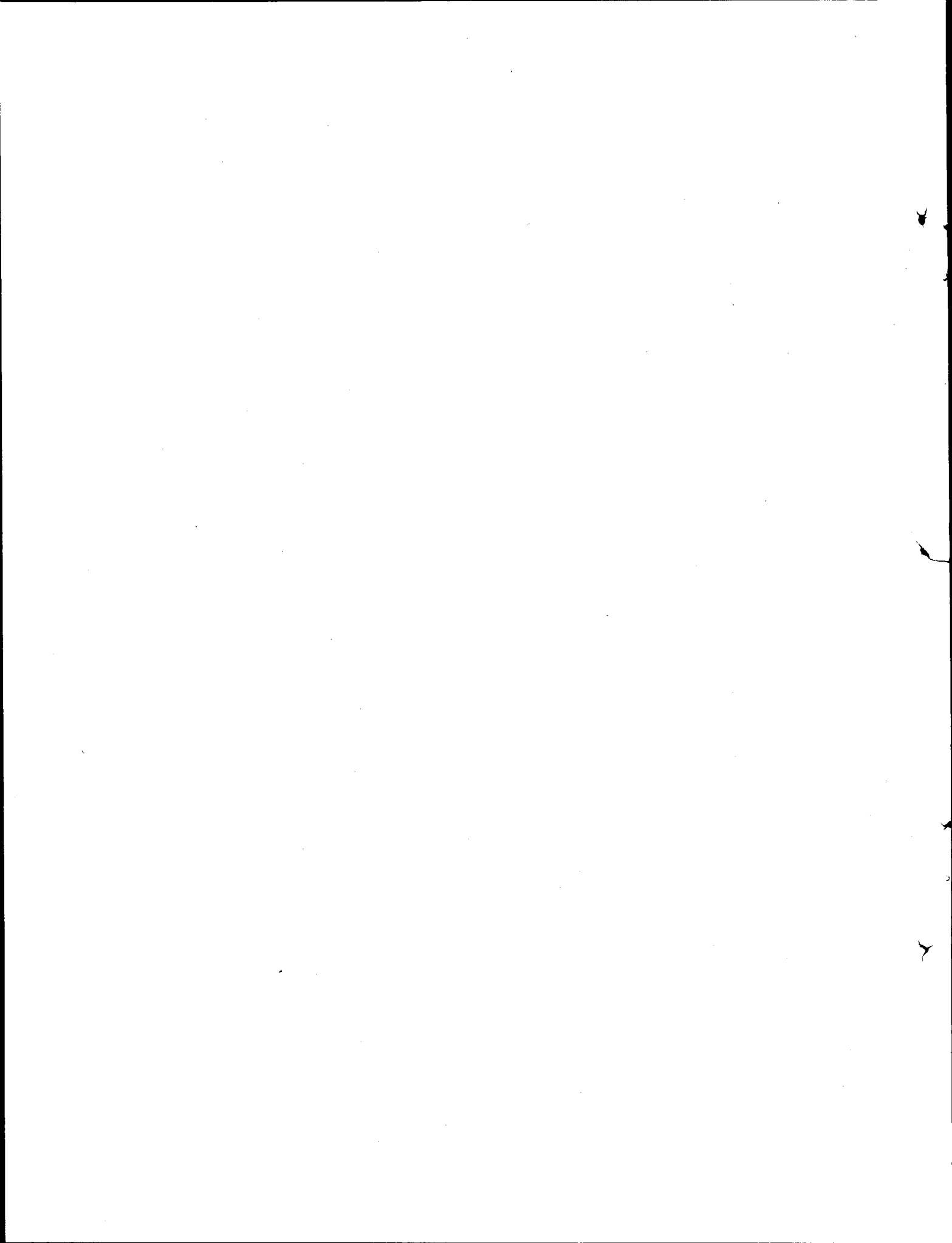
S. NO.	Name Location and Status of the schemes	Total Cost		Expenditure up to June 1996	Throw-forward as on 1-7-1996	PSDP 1996-97			
		Total	F/Aid Equity/Loan			Original		Revised Allocation	
						Total	Foreign Aid Equity/Loan	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
NON CORE									
39	Distribution Rehabilitation Renovation and Augmentation (ADB)	23015.000	13750.000	3209.000	19806.000	1300.000	800.000	550.000	50.000
	Total (Distribution)	50709.000	30376.000	6033.000	44676.000	2500.000	1200.000	1750.000	450.000
	Total (WAPDA without RE)	278178.400	149055.000	90197.000	187981.400	28000.200	13785.200	26400.200	12185.200
RURAL ELECTRIFICATION (CORE PROGRAMME)									
40	Village Electrification (Approved all Pakistan) (IBRD/OECF)	23301.000	14405.000	6216.000	17085.000	2500.000	1900.000	2500.000	1900.000
	Total (WAPDA with RE):	301479.400	163460.000	96413.000	205066.400	30500.200	15685.200	28900.200	14085.200



OGDC

(Million Rs.)

S. No	Name Location and Status of the scheme	Total Cost		Exp. upto June, 1996	Throw-forward as on 1-7-1996	PSDP 1996-97				
		Total	F.Aid Loan			Original Allocation		Revised Allocation		
						Total	Foreign Equity/ Loan	Total	Foreign Equity/ Loan	
1	2	3	4	5	6	7	8	9	10	
OGDC										
1.	DEVELOPMENT OF OIL & GAS RESOURCES PROJECT (Approved)	7252.900	3579.640	6333.773	919.127	1370.300	0.000	1370.300	0.000	
2.	DEVELOPMENT OF NANDPUR AND PANJPIR GAS FIELD FOR POWER GENERATION (Un-Approved)	1204.850	632.7	499.580	705.270	0.000	0.000	0.000	0.000	
3	DHAKNI TRAIN -II DEVELOPMENT PROJECT. (Un-Approved)	2614.920	2361.300	0.000	2614.920	0.000	0.000	0.000	0.000	
4	RAJIAN OIL FIELD DEVELOPMENT PROJECT. (Un-Approved)	153.950	88.3	346.840	-	0.000	0.000	0.000	0.000	
5	DEVELOPMENT OF UCH GAS FIELD PROJECT. (Un-Approved)	10587.570	8479.170	1013.666	9573.904	0.000	0.000	0.000	0.000	
6	PIRKOH GAS COMPRESSION FACILITY PROJECT. (Un-Approved)	2724.590	2362.752	0.000	2724.590	0.000	0.000	0.000	0.000	
7	OGDC HEAD OFFICE BUILDING (Approved)	271.200	32.700	189.901	81.299	121.000	0.000	121.000	0.000	
8	SECOND OIL AND GAS DEVELOPMENT PROJECT (OGDP-II) (Approved)	1935.400	1253.600	418.667	1516.733	0.000	0.000	0.000	0.000	
9	TOOT DEVELOPMENT PROJECT. (Un-Approved)			1261.531	-	0.000	0.000	0.000	0.000	
10	DEVELOPMENT OF NEW DISCOVERIES			0.000	-	188.400	0.000	188.400	0.000	
11	JOINT VENTURE PROJECT			5094.042	-	4058.600	300.000	4058.600	300.000	
Total(OGDC):-		7546.110	18790.102	15158.000	18135.843	5738.300	300.000	5738.300	300.000	



NATIONAL HIGHWAY AUTHORITY

(Million Rupees)

SI No:	Name, Location by District and Status of the Scheme	Total Cost		Expenditure up to June 1996	Throw-forward as on 1-7-1996	PSDP 1996-97		1996-97	
		Total	F/Aid Loan			Original Allocation Total	Foreign Aid	Revised Allocation Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
A. CORE PROGRAMME									
I) AIDED.									
1.	Fourth High way Project. (World Bank)	7200.000	2544.000	7099.450	100.550	450.000	0.000	450.000	0.000
2.	Indus High way Project. (OECF)	18512.000	8800.000	8360.230	10151.770	2627.000	2348.000	2627.000	2348.000
3.	Transport Sector Pproject. (World Bank)	4685.000	1562.000	3077.150	1607.850	348.000	276.000	348.000	276.000
4.	Pavement Strengthening/Rehabilitation (World Bank)	883.000	426.000	883.000	0.000	150.000	0.000	150.000	0.000
5.	Flood Rehabilitation (IDA/ADB)	1130.820	1017.000	2601.370	-1470.550	400.000	360.000	400.000	360.000
6.	Sukkur Bridge (ADB)	1600.000	1120.000	220.000	1380.000	270.000	193.000	270.000	193.000
7.	Kohat Tunnel (OECF)	2342.000	1874.000	0.000	2342.000	175.000	158.000	175.000	158.000
Sub Total (Aided):		36352.820	17343.000	22241.200	14111.620	4420.000	3335.000	4420.000	3335.000
II) GOP FUNDED (Dualization of N-5)									
8.	Hala Moro	1419.000	0.000	257.000	1162.000	300.000	0.000	300.000	0.000
9.	Moro Baberlo	3177.000	0.000	444.260	2732.740	447.000	0.000	447.000	0.000
10.	Baberlo Ubaro	2746.000	0.000	444.260	2301.740	500.000	0.000	500.000	0.000
11.	Ubaro Rahim Yar Khan	1495.000	0.000	222.130	1272.870	250.000	0.000	250.000	0.000
12.	Rahim Yar Khan Bhawalpur	2200.000	0.000	100.000	2100.000	56.000	0.000	56.000	0.000
13.	Bhawalpur Multan	1468.000	0.000	196.960	1271.040	200.000	0.000	200.000	0.000
14.	Multan Mianchannu	1745.000	0.000	296.170	1448.830	300.000	0.000	300.000	0.000
15.	Okara Lahore	2071.000	0.000	1347.000	724.000	350.000	0.000	350.000	0.000
16.	Kharian Rawalpindi	4200.000	0.000	2700.270	1499.730	750.000	0.000	750.000	0.000
17.	Chablat Nowshera	1916.000	0.000	1065.830	850.170	500.000	0.000	500.000	0.000
18.	Lahore Bypass	3400.000	0.000	1912.000	1488.000	700.000	0.000	700.000	0.000
19.	Rehabilitation of Existing Highways	10000.000	0.000	322.073	9677.927	0.000	0.000	0.000	0.000
Sub Total (Non-Aided):		35837.000	0.000	9307.953	26529.047	4353.000	0.000	4353.000	0.000
Total (Core):		72189.820	17343.000	31549.153	40640.667	8773.000	3335.000	8773.000	3335.000
B. MOTORWAY & OTHER HIGHWAYS									
20.	Lahore Islamabad Motorway. (Civil Works)	25500.000	9198.000	11935.800	13564.200	1820.000	0.000	925.000	0.000
21.	N-25 Karachi-Khuzdar- Quetta-Chaman	1691.000	0.000	772.460	918.540	100.000	0.000	17.000	0.000
22.	N-40 Quetta-Dalbandin- Taftan.	2214.000	0.000	968.890	1245.110	100.000	0.000	17.000	0.000
23.	Improvement of KKH (N-35)	8000.000	0.000	500.000	7500.000	50.000	0.000	5.000	0.000
Sub Total (B)		37405.000	9198.000	14177.150	23227.850	2070.000	0.000	964.000	0.000

NATIONAL HIGHWAY AUTHORITY

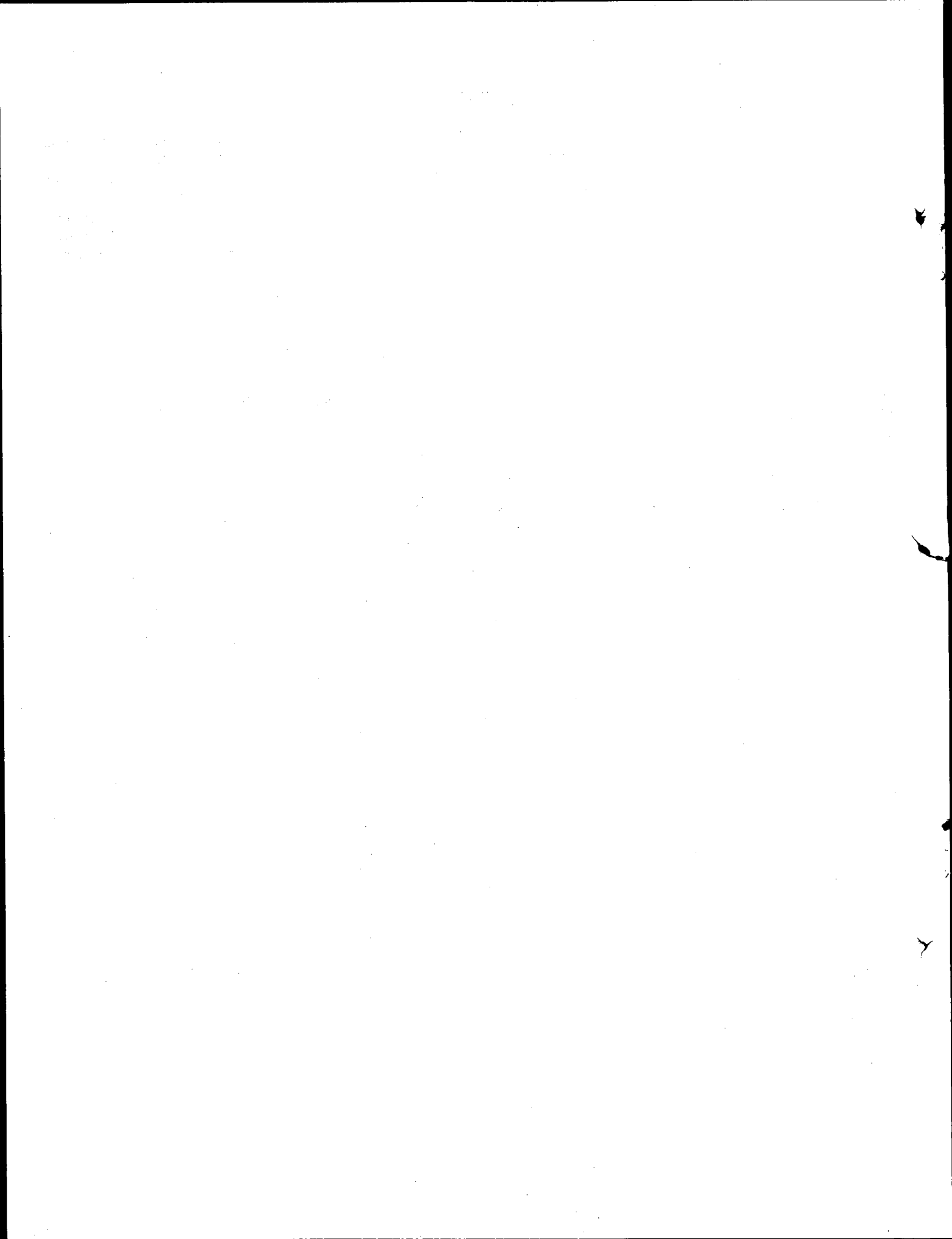
(Million Rupees)

SI No:	Name, Location by District and Status of the Scheme	Total Cost		Expenditure up to June 1996	Throw-forward as on 1-7-1996	PSDP 1996-97		Original Allocation Total	Revised Allocation Total	Foreign Aid	Foreign Aid
		Total	F/Aid Loan			Total	Foreign Aid				
1	2	3	4	5	6	7	8	9	10		
C. PROVINCIAL PROJECTS											
24.	Abbottabad-Barian-Nathia- gali.	1060.000	0.000	421.070	638.930	44.000	0.000	10.000	0.000		
Sub Total (C)		1060.000	0.000	421.070	638.930	44.000	0.000	10.000	0.000		
D. SPECIAL DEVELOPMENT PROJECTS											
25.	Const.of Makran Coastal road (Liari-Ormara Section)	11442.000	0.000	0.000	11442.000	200.000	0.000	0.000	0.000		
26.	Upgradation of D.I.Khan- Mughalkot section	2906.000	0.000	0.000	2906.000	50.000	0.000	0.000	0.000		
27.	Const.of Peshawar-Torkhum Expressway (46 k.m)	2653.000	0.000	0.000	2653.000	100.000	0.000	0.000	0.000		
28.	Const.of Sheikupura-Faislabad Expressway (74 Km.)	5380.000	0.000	0.000	5380.000	100.000	0.000	0.000	0.000		
29.	Const.of Hub-Dureji-Kakar Highway (270 Km)	4000.000	0.000	0.000	4000.000	100.000	0.000	0.000	0.000		
30.	Khuzdar-Ratodero Highway (balance portion)	2000.000	0.000	0.000	2000.000	50.000	0.000	0.000	0.000		
31.	Larkana-Khairpur Bridge on Indus	2091.000	0.000	0.000	2091.000	100.000	0.000	30.000	0.000		
32.	Indus Bridge on Sehwan- Nawab Wali Link.	1006.000	0.000	0.000	1006.000	450.000	0.000	30.000	0.000		
33.	Road Cum Rail bridge over Indus at Mithankot.	1669.000	0.000	0.000	1669.000	100.000	0.000	0.000	0.000		
34.	Bridge over Ravi at Syedwala.	214.000	0.000	0.000	214.000	100.000	0.000	0.000	0.000		
35.	Bridge over Sutlaj on Pakpattan Minchinabad link.	309.000	0.000	0.000	309.000	100.000	0.000	0.000	0.000		
36.	Tawi Bridge.	380.000	0.000	0.000	380.000	30.000	0.000	0.000	0.000		
37.	Bridge over Channab on Garh Mahraja Shorkot link.	595.000	0.000	0.000	595.000	58.000	0.000	0.000	0.000		
38.	Bridge over channab at Chund.	355.000	0.000	0.000	355.000	50.000	0.000	0.000	0.000		
Sub-total (D):		35000.000	0.000	0.000	35000.000	1588.000	0.000	60.000	0.000		
E. PM's DIRECTIVES (On-going)											
39.	Chiniot Bridge.	325.000	0.000	220.600	104.400	104.000	0.000	6.000	0.000		
40.	Tall Parachinar Road- Tari Mangle.	520.000	0.000	281.310	238.690	50.000	0.000	5.000	0.000		
41.	Ratodero-Shahdadkot-Khuzdar.	1252.000	0.000	481.000	771.000	100.000	0.000	10.000	0.000		
42.	F/Studies (Design etc.)	100.000	0.000	156.840	-56.840	10.000	0.000	2.000	0.000		
43.	Keti Bandar Road	202.000	0.000	81.220	120.780	89.000	0.000	8.000	0.000		
44.	Const.of roads from Kotli Sattian to Korina.	30.000	0.000	25.000	5.000	5.000	0.000	0.000	0.000		
45.	Repair of main Rd from Nelore to Kotli sattian.	30.000	0.000	25.000	5.000	5.000	0.000	0.000	0.000		
Sub Total (E)		2459.000	0.000	1270.970	1188.030	363.000	0.000	31.000	0.000		
Total (NHA):		148113.820	26541.000	47418.343	100695.477	12838.000	3335.000	9838.000	3335.000		

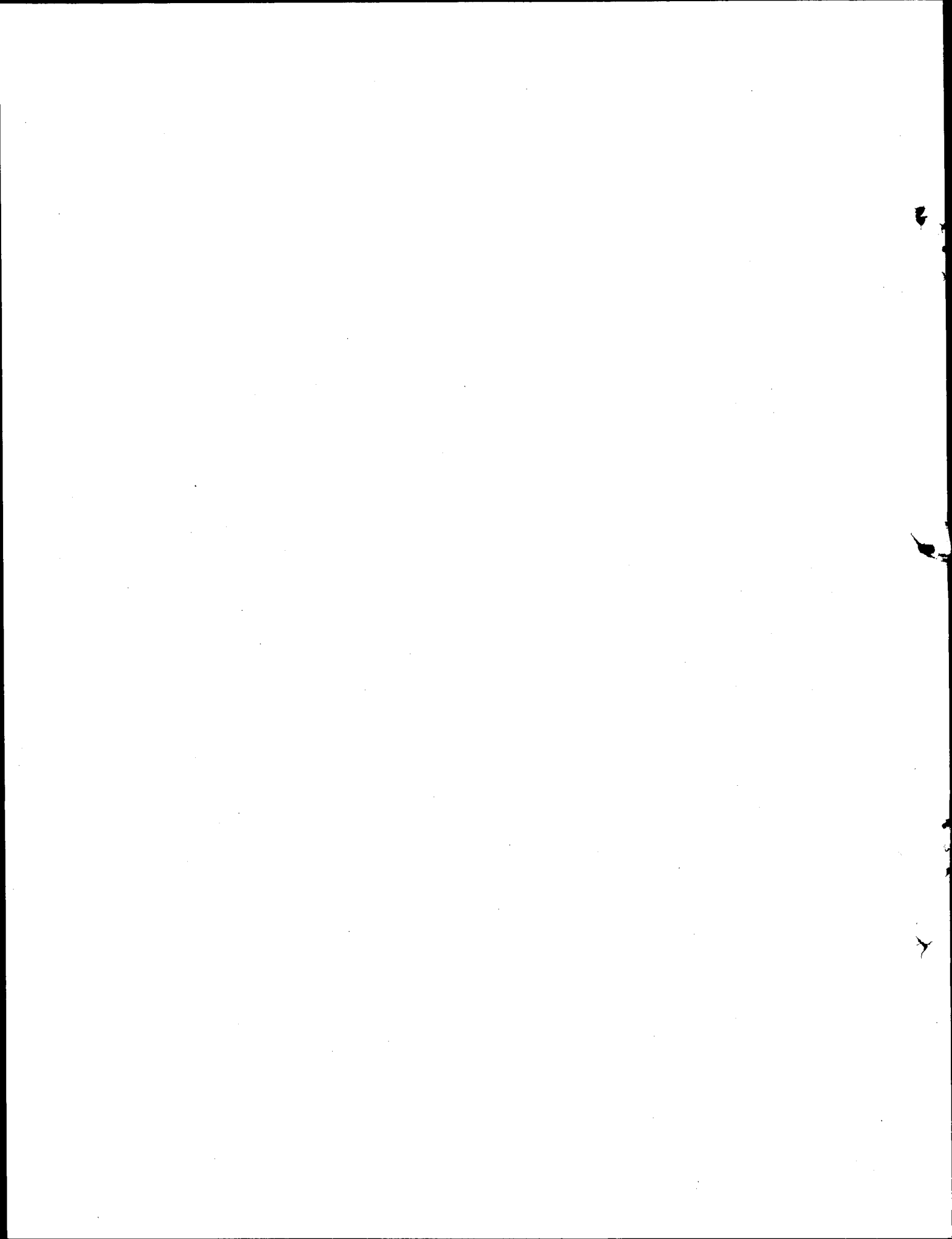
NMTA

(Million Rupees)

S. No	Name Location and Status of the scheme	Total Cost		Expenditure upto June, 1996	Throw - forward as on 1.7.1996	PSDP 1996-97			
		Total	F.Aid			Original Allocation		Revised Allocation	
						Total	F.Aid Channelled Through Budget	Total	F.Aid Channelled Through Budget
1	2	3	4	5	6	7	8	9	10
1.	Karachi Mass Transit Programme(GOP Funding)	10314.7	0.0	35.0	10279.7	2000.0	192.0	0.0	0.0
2.	Lahore Light Rail Transit	2497.4	0.0	0.0	2497.4				
Total(NMTA):-		12812.1	0.0	35.0	12777.1	2000.0	192.0	0.0	0.0



**NON-BUDGETARY PUBLIC SECTOR
CORPORATIONS PROGRAMME**



NON BUDGETARY PUBLIC SECTOR CORPORATIONS PROGRAMME 1996-97

Sl. No.	Name of the Corporation	Total	Sef Financing	CAPITAL MARKET (TFCS/BONDS/ LOCAL EQUITY/ETC	Foreign Equity/ Loan
1	2	3	4	5	6

(RS. MILLION)

1. POWER

1.	KESC	7722.100	2818.900	576.800	4326.400
	TOTAL(POWER)	7722.100	2818.900	576.800	4326.400

*Programme subject to Scrutiny by Minister for Water & Power.

2. FUEL

2	NRL	50.100	50.100	0.000	0.000
3	SSGC	4173.200	1368.900	1244.300	1560.000
4	SNGPL	7047.000	752.000	720.000	5575.000
5	PSO	470.000	470.000	0.000	0.000
6	PARCO ***	2098.000	828.000	0.000	1270.000
7	PERAC	100.000	100.000	0.000	0.000
	Total (Fuel):	13938.300	3569.000	1964.300	8405.000

3. TRNASPORT AND COMMUNICATION

8	PTCL***	12000.000	7435.000	0.000	4565.000
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**Investment programme of Rs.2500 million as approved earlier has been revised downward by the Corporation

***Additional availability of funds with PTCL would be utilized for retiring liabilities owed to the Government .No new project/fresh contract would be initiated by PTCL

9	CAA	988.600	631.600	0.000	357.000
10	PNSC	1.000	0.000	1.000	0.000
11	PPSC	23.824	23.824	0.000	0.000
12	PIAC	5675.000	282.000	0.000	5393.000
	Total (T & C):	18688.424	8372.424	1.000	10315.000

NON BUDGETARY PUBLIC SECTOR CORPORATIONS PROGRAMME 1996-97

(RS. MILLION)

Sl. No.	Name of the Corporation	Total	Self Financing	CAPITAL MARKET (TFCS/BONDS/EQUITY/ETC)	Foreign Equity/ Loan
1	2	3	4	5	6

4. INDUSTRY

13	SEC (HEC)	90.025	0.000	90.025	0.000
14	NFC	1049.000	204.000	0.000	845.000
15	USC	25.000	0.000	25.000	0.000

Total (Industry):	1164.025	204.000	115.025	845.000
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5. MASS MEDIA

16	PTV	25.000	25.000	0.000	0.000
TOTAL (MASS MEDIA)		25.000	25.000	0.000	0.000
Grand Total		41537.849	14989.324	2657.125	23891.400