

GOVERNMENT OF PAKISTAN
PLANNING COMMISSION

FEDERAL GOVERNMENT
PUBLIC SECTOR DEVELOPMENT
PROGRAMME, 1996-97

29

June, 1996

**PUBLIC SECTOR DEVELOPMENT
PROGRAMME, 1996-97**

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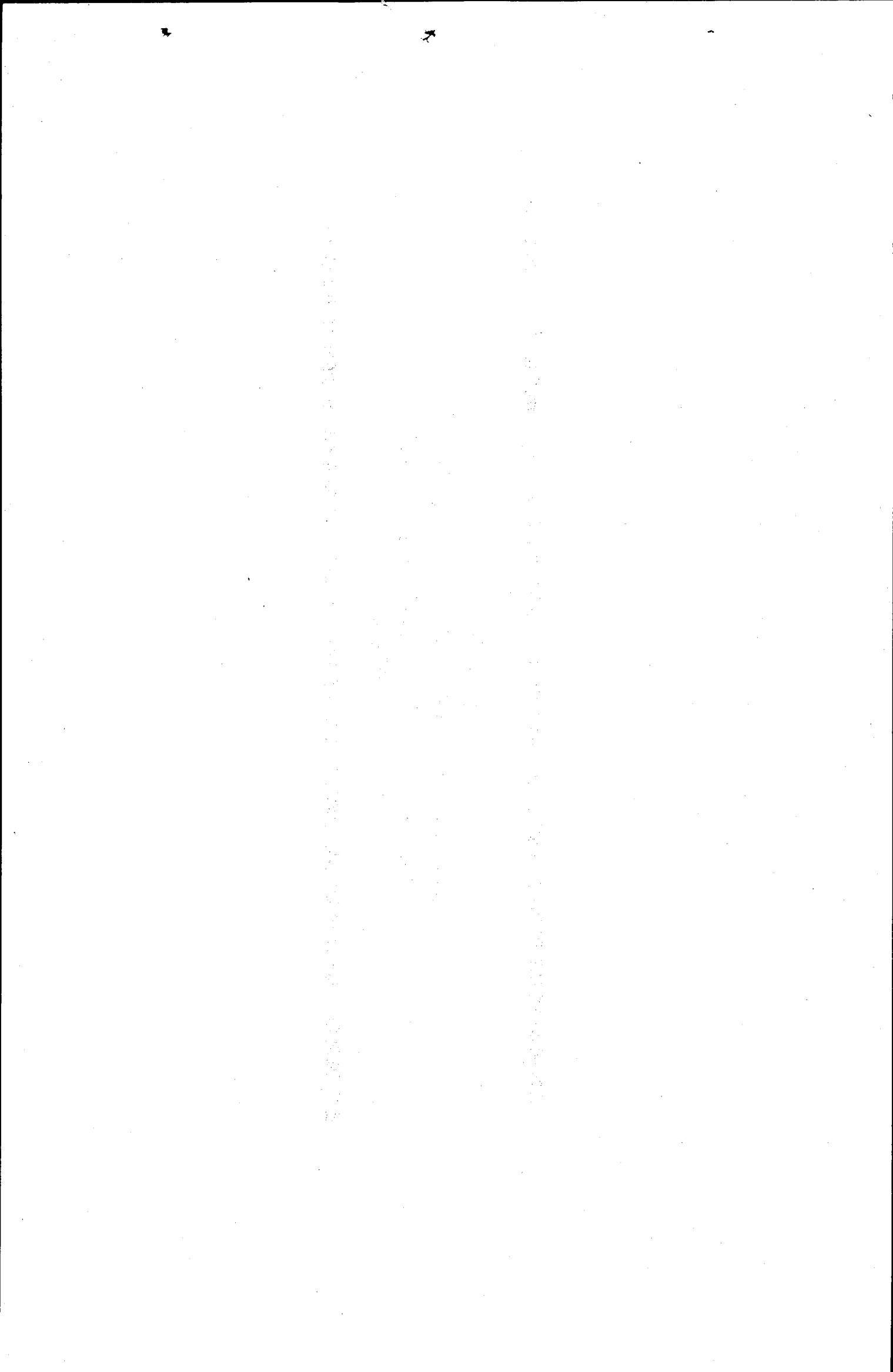
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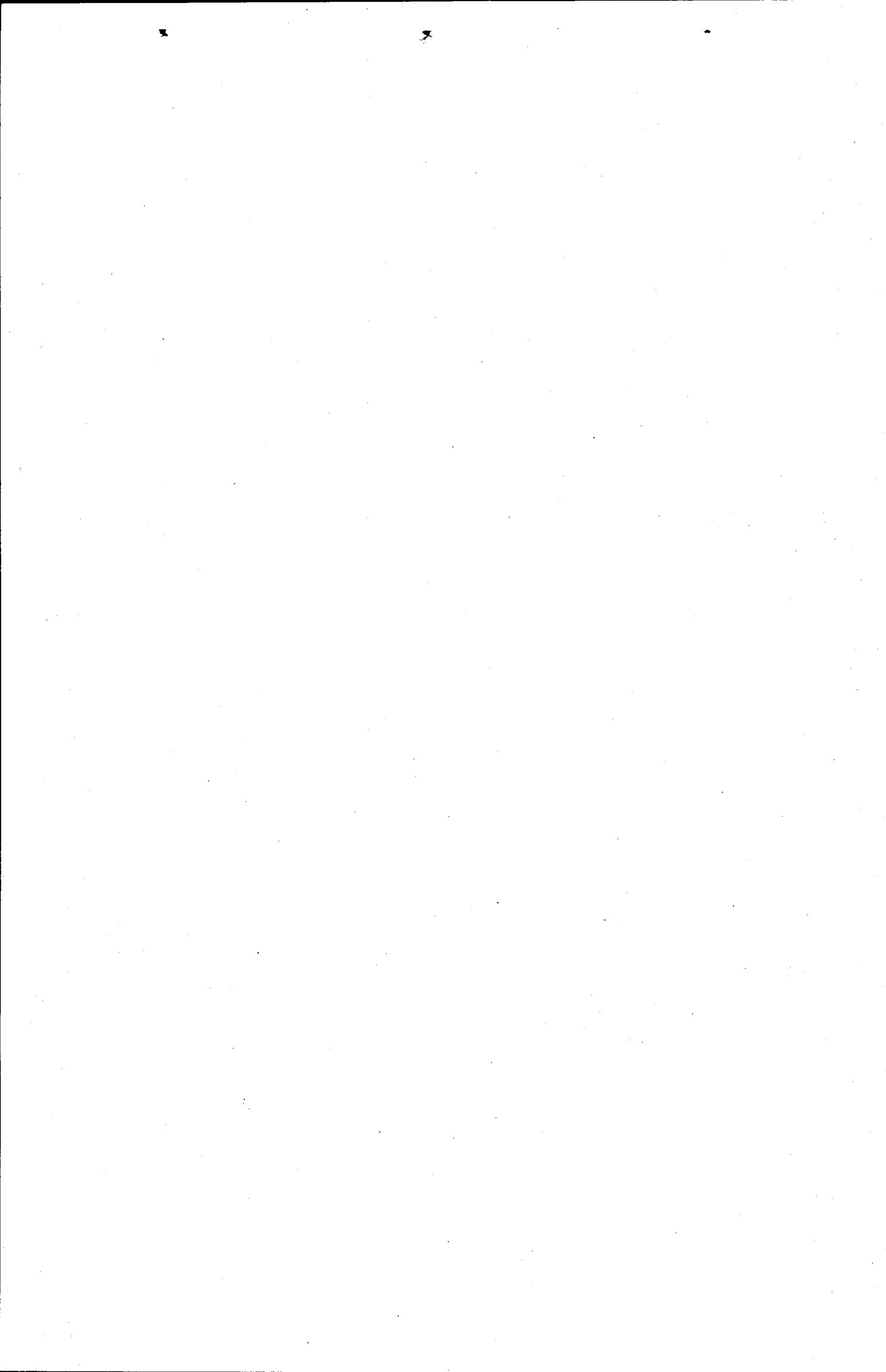
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PART -I
BUDGETARY PUBLIC SECTOR
DEVELOPMENT PROGRAMME
1996-97



**BUDGETARY PUBLIC SECTOR
DEVELOPMENT PROGRAMME
1996-97**

A. SUMMARY TABLES



BUDGETARY PSDP 1996-97

(Million Rupees)

Sl. No.	Sectors	PSDP 1996-97		
		Total	Foreign Aid	Rupee
1	2	3	4	5

A. FEDERAL MINISTRIES

		<u>40144.776</u>	<u>15075.953</u>	<u>25068.823</u>
1	Agriculture	610.697	371.338	239.359
2	Industry	373.068	2.068	371.000
3	Minerals	774.000	89.000	685.000
4	Water *	16051.700	8430.000	7621.700
5	Power	4696.000	0.000	4696.000
6	Fuels	1944.350	5.350	1939.000
7	Transport & Communications	3240.315	2120.000	1120.315
8	Physical Planning & Housing	2670.584	830.650	1839.934
	(of which SAP Re-imburseable)	(45.500)	(45.500)	
9	Rural Development	1061.919	1032.650	29.269
10	Education and Training	1624.500	121.350	1503.150
	(of which SAP Re-imburseable)	(30.100)	(30.100)	
11	Science and Technology	229.930	47.162	182.768
12	Health and Nutrition	3218.543	311.500	2907.043
	(of which SAP Re-imburseable)	(199.100)	(199.100)	
13	Mass Media	192.905	44.500	148.405
14	Culture, Sports, Tourism & Youth	92.976	41.000	51.976
15	Manpower & Employment	456.000	361.500	94.500
16	Women Development	100.000	0.000	100.000
17	Population Welfare	2000.000	965.000	1035.000

BUDGETARY PSDP 1996-97

(Million Rupees)

Sl. No.	Sectors	PSDP 1996-97			Rupee
		Total	Foreign Aid		
1	2	3	4	5	
18	Social Welfare	130.986	0.000		130.986
19	Research, Statistics & Planning	153.340	111.640		41.700
20	Environment	522.963	191.245		331.718
	B. SPECIAL AREAS	<u>3380.000</u>	<u>924.000</u>		<u>2456.000</u>
1	AJK	1784.000	637.000		1147.000
2	Northern Areas	580.000	64.000		516.000
3	FATA	890.000	200.000		690.000
4	FATA-DC	126.000	23.000		103.000
	(of which SAP Re-imburseable)	(277.400)	(277.400)		
	C. SPECIAL PROGRAMMES	<u>7720.000</u>	<u>0.000</u>		<u>7720.000</u>
1	People's Programme	4500.000	0.000		4500.000
2	Tameer-e-Sindh Programme	2500.000	0.000		2500.000
3	Afghan Refugees Programme	200.000	0.000		200.000
4	Northern Areas Package	40.000	0.000		40.000
5	Peshawar Package	110.000	0.000		110.000
6	Malakand Package	250.000	0.000		250.000
7	Urban Redevelopment **	120.000	0.000		120.000

BUDGETARY PSDP 1996-97

(Million Rupees)

Sl. No.	Sectors	PSDP 1996-97		
		Total	Foreign Aid	Rupee
1	2	3	4	5

D. PROVINCES

1	SAP	10500.000		3500.000	7000.000
	(of which SAP Re-imburseable)	(665.500)		(665.500)	
2	Non-SAP	15000.000		6500.000	8500.000
		25500.000		10000.000	15500.000

E. CORPORATIONS (Budget)

1	WAPDA (Incl. Rural Electrification)	12868.200		12268.200	600.000
2	OGDC	300.000		300.000	0.000
3	NHA	12838.024		3335.000	9503.024
4	NMTA	2000.000		192.000	1808.000
		28006.224		16095.200	11911.024

Total (BDP) 104751.000 42095.153 62655.847

* Includes Rs 2200 million of self-financing for National Drainage Programme by Punjab and Sindh (Rs 1100 million each).

** Special grant for districts Swabi, Nowshera, Charsada and Malakand Agency.

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**FEDERAL PUBLIC SECTOR DEVELOPMENT
PROGRAMME 1996-97**

(Distribution of Sectoral Allocations among Ministries/Divisions)

Sl. No.	Ministry/Division	(Million Rupees)		
		Total	PSDP 1996-97 Foreign Aid	Rupee
1	2	3	4	5
1. AGRICULTURE				
(a)	Food and Agriculture Division	570.932	363.838	207.094
(b)	Ministry of Education	29.000	0.000	29.000
(c)	Interior Division	0.200	0.000	0.200
(d)	Environment & Urban Affairs Division	9.065	6.000	3.065
(e)	Planning and Development Division	1.500	1.500	0.000
	Total (Agriculture)	610.697	371.338	239.359
2. INDUSTRY				
(a)	Ministry of Industries & Production	363.068	2.068	361.000
(b)	Investment Division	10.000	0.000	10.000
	Total (Industry)	373.068	2.068	371.000
3. MINERALS				
(a)	M/o Petroleum & Natural Resources	774.000	89.000	685.000
	Total (Minerals)	774.000	89.000	685.000
4. WATER				
(a)	Ministry of Water and Power	15659.700	8087.000	7,572.700
(b)	Food and Agriculture Division	388.000	343.000	45.000
(c)	Defence & Aviation Division	4.000	0.000	4.000
	Total (Water)	16051.700	8430.000	7621.700
5. POWER				
(a)	Ministry of Water and Power	33.000	0.000	33.000
(b)	Prime Minister's Secretariat	4663.000	0.000	4,663.000
	Total (Power)	4696.000	0.000	4696.000

**FEDERAL PUBLIC SECTOR DEVELOPMENT
PROGRAMME 1996-97**
(Distribution of Sectoral Allocations among Ministries/Divisions)

Sl. No.	Ministry/Division	PSDP 1996-97				
		Total	Foreign Aid	Rupee		
1	2	3	4	5		
6. FUELS						
	(a) M/o Petroleum & Natural Resources	1189.000	0.000	1189.000		
	(b) Planning and Development Division	5.350	5.350	0.000		
	(c) Ministry of Industries & Production	750.000	0.000	750.000		
	Total (Fuels)	1944.350	5.350	1939.000		
7. TRANSPORT AND COMMUNICATIONS						
	(a) Ministry of Communications	380.114	98.900	281.214		
	(b) Ministry of Railways	2771.700	2021.100	750.600		
	(c) Finance Division	59.500	0.000	59.500		
	(d) Defence & Aviation Division	29.001	0.000	29.001		
	Total (Transport & Communications)	3240.315	2120.000	1120.315		
8. PHYSICAL PLANNING AND HOUSING						
	(a) Cabinet Division	1762.100	760.000	1,002.100		
	(b) Works Division	133.882	0.000	133.882		
	(c) Interior Division	51.078	12.650	38.428		
	(d) FIA Division	1.523	0.000	1.523		
	(e) Justice & Par. Affairs Division	2.000	0.000	2.000		
	(f) Local Govt. & Rural Dev. Division	73.000	58.000	15.000		
	(g) States & F.R. Division	2.000	0.000	2.000		
	(h) Finance Division	545.001	0.000	545.001		
	(i) Environment & Urban Affairs Division	50.000	0.000	50.000		
	(j) Defence & Aviation Division	50.000	0.000	50.000		
	Total (Physical Planning & Housing)	2670.584	830.650	1,839.934		

**FEDERAL PUBLIC SECTOR DEVELOPMENT
PROGRAMME 1996-97**

(Distribution of Sectoral Allocations among Ministries/Divisions)

(Million Rupees)

Sl. No.	Ministry/Division	PSDP 1996-97		
		Total	Foreign Aid	Rupee
1	2	3	4	5
9. RURAL DEVELOPMENT				
	(a) Local Govt. & Rural Dev. Division	879,000	865,000	14,000
	(b) Interior Division	4,269	0,000	4,269
	(c) Narcotics Control Division	178,650	167,650	11,000
	Total (Rural Development)	1061,919	1032,650	29,269
10. EDUCATION AND TRAINING				
	(a) Ministry of Education	1580,492	121,350	1,459,142
	(b) Establishment Division	11,613	0,000	11,613
	(c) Defence & Aviation Division	32,395	0,000	32,395
	Total (Education & Training)	1624,500	121,350	1503,150
11. SCIENCE AND TECHNOLOGY				
	(a) Ministry of Science and Technology	160,730	25,162	135,568
	(b) Defence & Aviation Division	1,200	1,000	0,200
	(c) Prime Minister's Secretariat	68,000	21,000	47,000
	Total (Science & Technology)	229,930	47,162	182,768
12. HEALTH AND NUTRITION				
	(a) Health Division	3175,643	280,500	2,895,143
	(b) Interior Division	1,700	0,000	1,700
	(c) Planning & Development Division	4,000	2,000	2,000
	(d) Narcotics Control Division	2,200	0,000	2,200
	(e) Cabinet Division	35,000	29,000	6,000
	Total (Health & Nutrition)	3218,543	311,500	2907,043

**FEDERAL PUBLIC SECTOR DEVELOPMENT
PROGRAMME 1996-97**

(Distribution of Sectoral Allocations among Ministries/Divisions)

Sl. No.	Ministry/Division	PSDP 1996-97			Rupee
		Total	Foreign Aid		
1	2	3	4	5	
13. MASS MEDIA					
	(a) M/o Information & Broadcasting	192.905	44.500		148.405
	Total (Mass Media)	192.905	44.500		148.405
14. CULTURE, SPORTS, TOURISM AND YOUTH					
	(a) Culture Division	36.727	16.000		20.727
	(b) Sports & Tourism Division	47.760	25.000		22.760
	(c) Women Development & Youth Affairs Div.	8.489	0.000		8.489
	Total (C,S,T & Youth)	92.976	41.000		51.976
15. MANPOWER AND EMPLOYMENT					
	(a) Labour, Manpower & O.P. Division	456.000	361.500		94.500
	Total (Manpower & Employment)	456.000	361.500		94.500
16. WOMEN DEVELOPMENT					
	(a) Women Development & Youth Affairs Div.	100.000	0.000		100.000
	Total (Women Development)	100.000	0.000		100.000
17. POPULATION WELFARE					
	(a) Population Welfare Division	2000.000	965.000		1.035.000
	Total (Population Welfare)	2000.000	965.000		1035.000

**FEDERAL PUBLIC SECTOR DEVELOPMENT
PROGRAMME 1996-97**

(Distribution of Sectoral Allocations among Ministries/Divisions)

Sl. No.	Ministry/Division	PSDP 1996-97			Rupee
		Total	Foreign Aid		
1	2	3	4	5	

(Million Rupees)

18. SOCIAL WELFARE

(a) Spl. Edu. & Social Welfare Division	106.966	0.000		106.966
(b) Establishment Division	24.020	0.000		24.020
Total (Social Welfare)	130.986	0.000		130.986

19. RESEARCH, STATISTICS AND PLANNING

(a) Planning & Development Division	38.773	13.288		25.485
(b) Cabinet Division	6.789	0.000		6.789
(c) Interior Division	3.000	0.000		3.000
(d) Economic Affairs & Statistics Division	24.778	23.352		1.426
(e) Finance Division	80.000	75.000		5.000
Total (Research Stat. & Planning)	153.340	111.640		41.700

20. ENVIRONMENT

(a) Economic Affairs & Statistics Division	0.480	0.480		0.000
(b) Food, Agriculture & Livestock Division	12.497	12.055		0.442
(c) Water & Power Division	10.000	0.000		10.000
(d) Environment & Urban Affairs Division	499.986	178.710		321.276
Total (Environment)	522.963	191.245		331.718

21. SPECIAL AREAS

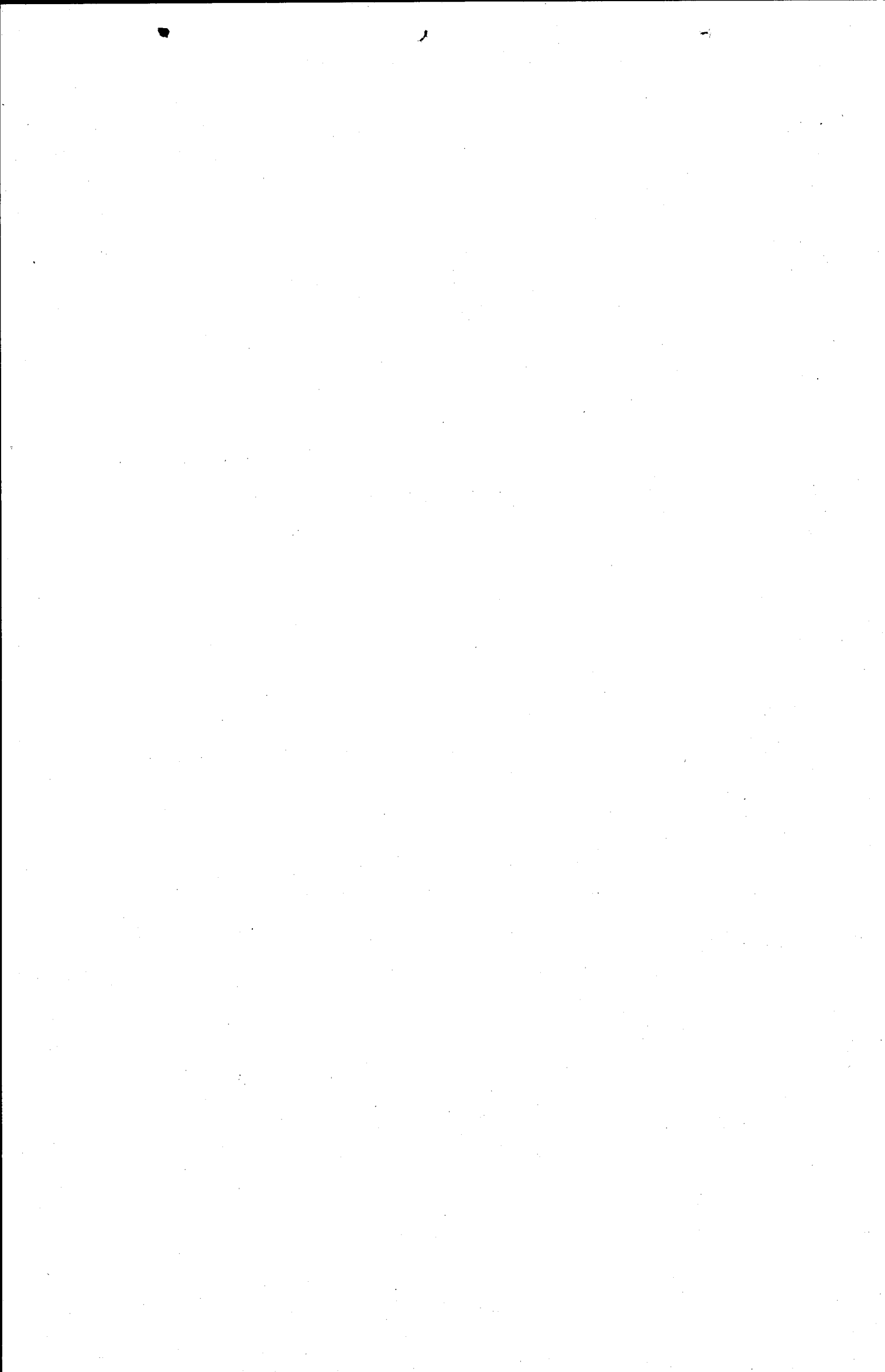
(a) Azad Kashmir	1784.000	637.000		1147.000
(b) Northern Areas	580.000	64.000		516.000
(c) FATA	890.000	200.000		690.000
(d) FATA-DC	126.000	23.000		103.000
Total (Special Areas)	3380.000	924.000		2456.000
Total (Federal Ministries)	43524.776	15999.953		27524.823

**FEDERAL PUBLIC SECTOR DEVELOPMENT
PROGRAMME 1996-97 (By Ministries/Divisions)**

(Million Rupees)

Sl. No.	Ministry/Division	PSDP 1996-97		
		Total	Foreign Aid	Rupee
1	2	3	4	5
1.	Cabinet Division ✓	1803.889	789.000	1014.889
2.	Communication Division ✓	380.114	98.900	281.214
3.	Culture Division ✓	36.727	16.000	20.727
4.	Defence & Aviation Division ✓	116.596	1.000	115.596
5.	Economic Affairs & Statistics Division ✓	25.258	23.832	1.426
6.	Education Division ✓	1609.492	121.350	1488.142
7.	Environment & Urban Affairs Division ✓	559.051	184.710	374.341
8.	Establishment Division ✓	35.633	0.000	35.633
9.	Federal Investigation Division ✓	1.523	0.000	1.523
10.	Finance Division ✓	684.501	75.000	609.501
11.	Food, Agriculture & Livestock Division ✓	971.429	718.893	252.536
12.	Health Division ✓	3175.643	280.500	2895.143
13.	Industries & Production Division ✓	1113.068	2.068	1111.000
14.	Information & Broadcasting Division ✓	192.905	44.500	148.405
15.	Interior Division ✓	60.247	12.650	47.597
16.	Investment Division ✓	10.000	0.000	10.000
17.	Justice Division ✓	2.000	0.000	2.000
18.	Kashmir Affairs & Northern Affairs Division ✓	2364.000	701.000	1663.000
19.	Labour & Manpower Division ✓	456.000	361.500	94.500
20.	Local Govt. & Rural Development ✓	952.000	923.000	29.000
21.	Narcotics Division ✓	180.850	167.650	13.200
22.	Petroleum & Natural resources Division ✓	1963.000	89.000	1874.000
23.	Planning & Development Division ✓	49.623	22.138	27.485
24.	Population Welfare Division ✓	2000.000	965.000	1035.000
25.	Prime Minister's Secretariat ✓	4731.000	21.000	4710.000
26.	Railways Division ✓	2771.700	2021.100	750.600
27.	Science & Technology Division ✓	160.730	25.162	135.568
28.	Special Education & Social Welfare Division ✓	106.966	0.000	106.966
29.	Sports & Tourism Division ✓	47.760	25.000	22.760
30.	States & Frontier Regions Division ✓	1018.000	223.000	795.000
31.	Water & Power Division ✓	15702.700	8087.000	7615.700
32.	Women's Development & Youth Affairs Division ✓	108.489	0.000	108.489
33.	Works Division ✓	133.882	0.000	133.882
Total (Ministries/Divisions):		43524.776	15999.953	27524.823

Jobs included in the list



PUBLIC SECTOR DEVELOPMENT PROGRAMME 1996-97

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

(Million Rupees)

Sl. No.	Ministry/Division	PSDP 1996-97			Rupee
		Total	Foreign Aid		
1	2	3	4	5	
1. FOOD AND AGRICULTURE DIVISION					
(a) Agriculture		570.932	363.838	207.094	
(b) Water		388.000	343.000	45.000	
(c) Environment		12.497	12.055	0.442	
Total (Food & Agri. Division)		971.429	718.893	252.536	
2. PLANNING & DEVELOPMENT DIVISION					
(a) Agriculture		1.500	1.500	0.000	
(b) Health and Nutrition		4.000	2.000	2.000	
(c) Research, Statistics & Planning		38.773	13.288	25.485	
(d) Fuel		5.350	5.350	0.000	
Total (Planning & Dev. Division)		49.623	22.138	27.485	
3. MINISTRY OF EDUCATION					
(a) Agriculture		29.000	0.000	29.000	
(b) Education and Training		1580.492	121.350	1,459.142	
Total (M/o Education)		1609.492	121.350	1488.142	
4. ECONOMIC AFFAIRS & STATISTICS DIVISION					
(a) Environment		0.480	0.480	0.000	
(b) Research, Statistics & Planning		24.778	23.352	1.426	
Total (Statistics Division)		25.258	23.832	1.426	

PUBLIC SECTOR DEVELOPMENT PROGRAMME 1996-97

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

(Million Rupees)

Sl. No.	1	Ministry/Division	PSDP 1996-97		Rupee
			Total	Foreign Aid	
	2		3	4	5

5. MINISTRY OF INTERIOR

(a) Agriculture	0.200	0.000	0.200	0.200
(b) Physical Planning & Housing	51.078	12.650	38.428	38.428
(c) Rural Development	4.269	0.000	4.269	4.269
(d) Health and Nutrition	1.700	0.000	1.700	1.700
(e) Research, Statistics and Planning	3.000	0.000	3.000	3.000
Total (M/o Interior)	60.247	12.650	47.597	

6. NARCOTICS DIVISION

(a) Rural Development	178.650	167.650	11.000
(b) Health and Nutrition	2.200	0.000	2.200
Total (Narcotics Division)	180.850	167.650	13.200

7. MINISTRY OF INDUSTRIES & PRODUCTION

(a) Industry	363.068	2.068	361.000
(b) Fuel	750.000	0.000	750.000
Total (M/o Industries & Production)	1113.068	2.068	1111.000

8. CABINET DIVISION

(a) Physical Planning & Housing	1762.100	760.000	1,002.100
(b) Health & Nutrition	35.000	29.000	6.000
(c) Research, Statistics & Planning	6.789	0.000	6.789
Total (Cabinet Division)	1803.889	789.000	1014.889

PUBLIC SECTOR DEVELOPMENT PROGRAMME 1996-97

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

(Million Rupees)

Sl. No.	Ministry/Division	PSDP 1996-97		
		Total	Foreign Aid	Rupee
1	2	3	4	5
9. M/O PETROLEUM & NATURAL RESOURCES				
	(a) Minerals	774.000	89.000	685.000
	(b) Fuels	1189.000	0.000	1189.000
	Total (M/o Pet. & Natural Res.)	1963.000	89.000	1874.000
10. PRIME MINISTER'S SECRETARIAT				
	(a) Power	4663.000	0.000	4,663.000
	(b) Science & Technology	68.000	21.000	47.000
	Total (Prime Minister's Secretariat)	4731.000	21.000	4710.000
11. MINISTRY OF WATER & POWER				
	(a) Water	15659.700	8087.000	7,572.700
	(b) Power	33.000	0.000	33.000
	(c) Environment	10.000	0.000	10.000
	Total (M/o Water & Power)	15702.700	8087.000	7615.700
12. AVIATION & DEFENCE DIVISION				
	(a) Water	4.000	0.000	4.000
	(b) Transport & Communications	29.001	0.000	29.001
	(c) Science & Technology	1.200	1.000	0.200
	(d) Physical Planning & Housing	50.000	0.000	50.000
	(e) Education & Training	32.395	0.000	32.395
	Total (Aviation & Defence Division)	116.596	1.000	115.596

PUBLIC SECTOR DEVELOPMENT PROGRAMME 1996-97

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

Sl. No.	1	2	Ministry/Division	(Million Rupees)				
				PSDP 1996-97				
				Total	Foreign Aid	Ruppee	Rupee	5
		3		4				

13. MINISTRY OF COMMUNICATIONS

(a) Transport & Communications	380.114	98.900	281.214
Total (M/o Communications)	380.114	98.900	281.214

14. MINISTRY OF RAILWAYS

(a) Transport & Communications	2771.700	2021.100	750.600
Total (M/o Railways)	2771.700	2021.100	750.600

15. WORKS DIVISION

(a) Physical Planning & Housing	133.882	0.000	133.882
Total (Works Division)	133.882	0.000	133.882

16. ENV. & URBAN AFFAIRS DIVISION

(a) Physical Planning & Housing	50.000	0.000	50.000
(b) Agriculture	9.065	6.000	3.065
(c) Environment	499.986	178.710	321.276
Total (E & U.A. Division)	559.051	184.710	374.341

17. JUSTICE & P.A. DIVISION

(a) Physical Planning & Housing	2.000	0.000	2.000
Total (Justice & PA Division)	2.000	0.000	2.000

18. M/O INFORMATION & BROADCASTING

(a) Mass Media	192.905	44.500	148.405
Total (M/o Infor. & Broadcasting)	192.905	44.500	148.405

PUBLIC SECTOR DEVELOPMENT PROGRAMME 1996-97

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

(Million Rupees)

Sl. No. 1	Ministry/Division 2	PSDP 1996-97			Rupee 5
		Total 3	Foreign Aid 4		
19. M/O LOCAL GOVT. & RURAL DEVELOPMENT					
	(a) Rural Development	879.000	865.000	14.000	
	(b) Physical Planning & Housing	73.000	58.000	15.000	
	Total (M/o L.G. & R.D.)	952.000	923.000	29.000	
20. MINISTRY OF SCIENCE & TECHNOLOGY					
	(a) Science & Technology	160.730	25.162	135.568	
	Total (M/o Science & Technology)	160.730	25.162	135.568	
21. ESTABLISHMENT DIVISION					
	(a) Education & Training	11.613	0.000	11.613	
	(b) Social Welfare	24.020	0.000	24.020	
	Total (Establishment Division)	35.633	0.000	35.633	
22. HEALTH DIVISION					
	(a) Health & Nutrition	3175.643	280.500	2,895.143	
	Total (Health Division)	3175.643	280.500	2895.143	
23. SPORTS & TOURISM DIVISION					
	(a) Culture, Sports, Tourism & Youth	47.760	25.000	22.760	
	Total (Sports & Tourism Division)	47.760	25.000	22.760	

PUBLIC SECTOR DEVELOPMENT PROGRAMME 1996-97

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

(Million Rupees)

Sl. No.	1	Ministry/Division	PSDP 1996-97		Rupee
			Total	Foreign Aid	
	2		3	4	5

24.	CULTURE DIVISION				
	(a) Culture, Sports, Tourism & Youth	36.727	16.000		20.727
	Total (Culture Division)	36.727	16.000		20.727
25.	WOMEN DEVELOPMENT & YOUTH AFFAIRS DIVISION				
	(a) Women Development	100.000	0.000		100.000
	(b) Culture, Sports, Tourism & Youth	8.489	0.000		8.489
	Total (Women Dev. & Youth Affairs Division)	108.489	0.000		108.489
26.	LABOUR, MANPOWER & O.P. DIVISION				
	(a) Manpower & Employment	456.000	361.500		94.500
	Total (Manpower Division)	456.000	361.500		94.500
27.	POPULATION WELFARE DIVISION				
	(a) Population Welfare	2000.000	965.000		1,035.000
	Total (Population Welfare Division)	2000.000	965.000		1035.000
28.	SPECIAL EDUCATION & SOCIAL WELFARE DIVISION				
	(a) Social Welfare	106.966	0.000		106.966
	Total(Spl.Edu. & Social Wel.Division)	106.966	0.000		106.966

PUBLIC SECTOR DEVELOPMENT PROGRAMME 1996-97

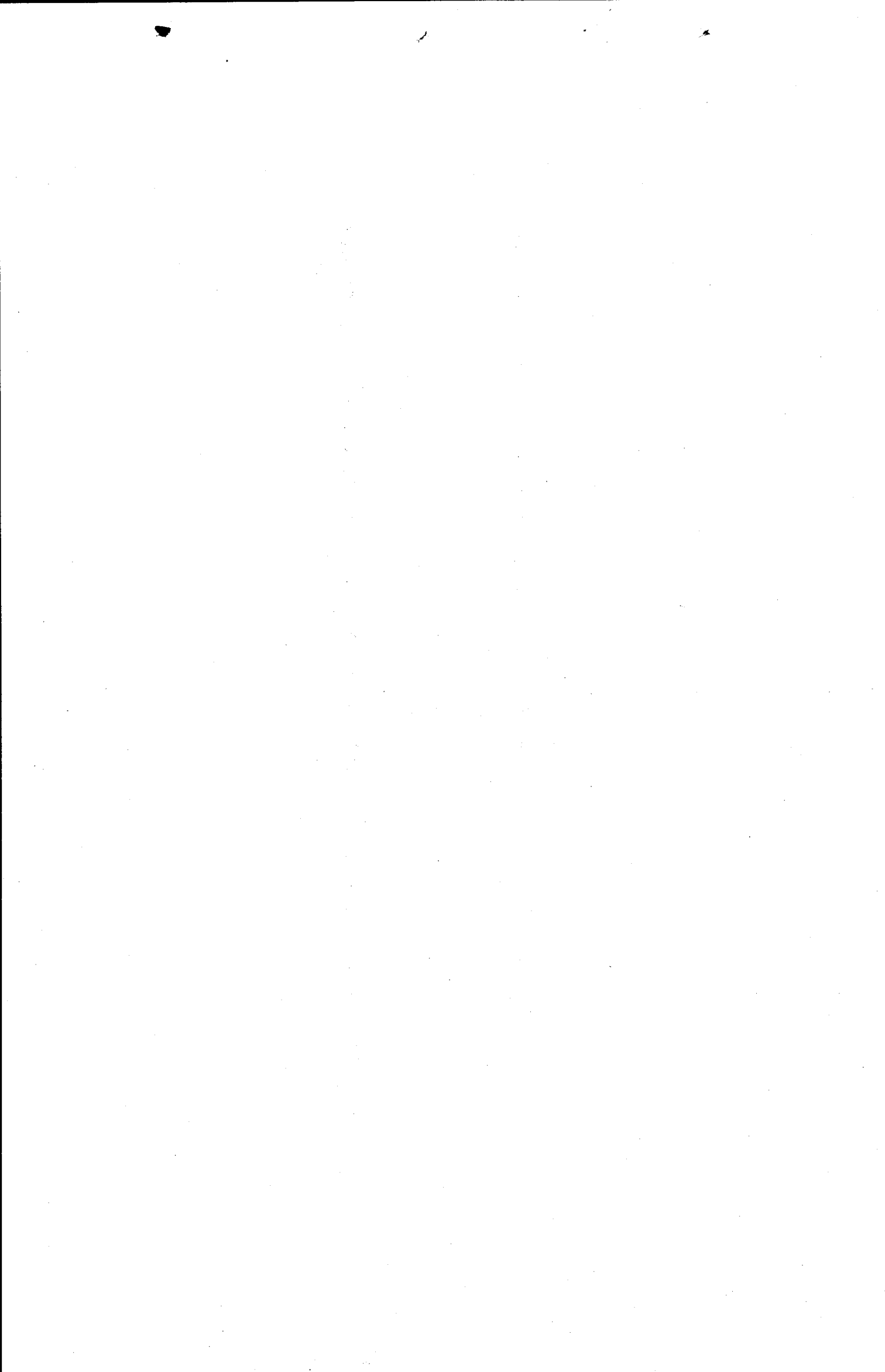
(Distribution of Ministry/Division-wise Allocations by Sectors)

(Million Rupees)

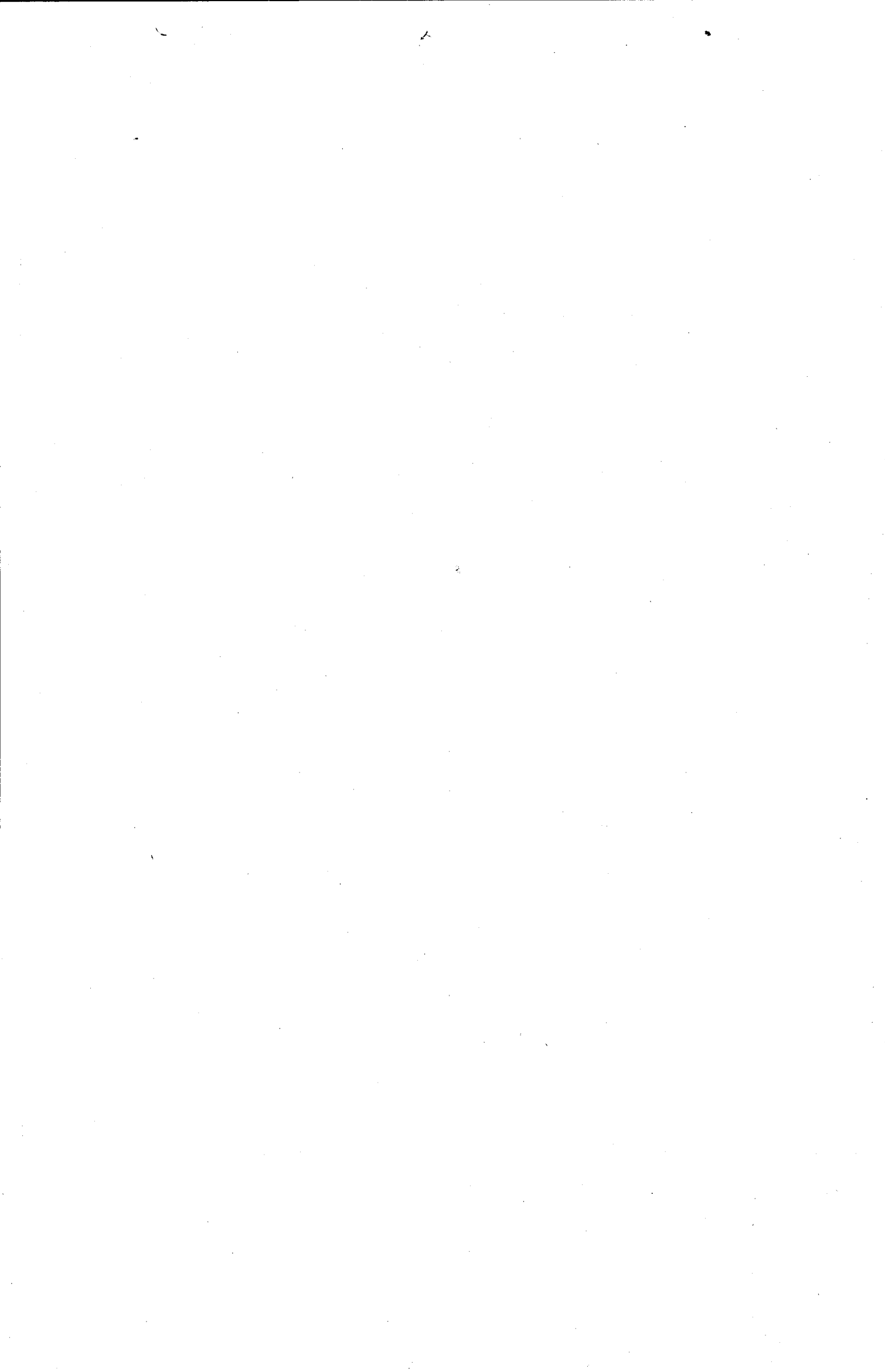
Sl. No.	Ministry/Division	PSDP 1996-97			Rupee
		Total	Foreign Aid	Ruppee	
1	2	3	4	5	
29. FINANCE DIVISION					
	(a) Physical Planning & Housing	545.001	0.000	545.001	
	(b) Transport & Communications	59.500	0.000	59.500	
	(c) Research, Statistics & Planning	.80.000	75.000	5.000	
	Total (Finance Division)	684.501	75.000	609.501	
30. FIA DIVISION					
	(a) Physical Planning & Housing	1.523	0.000	1.523	
	Total (FIA Division)	1.523	0.000	1.523	
31. INVESTMENT DIVISION					
	(a) Industry	10.000	0.000	10.000	
	Total (Investment Division)	10.000	0.000	10.000	
32. KASHMIR AFFAIRS & NORTHERN AFFAIRS DIVISION					
	(a) Azad Kashmir	1784.000	637.000	1147.000	
	(b) Northern Areas	580.000	64.000	516.000	
	Total (KANANA Division)	2364.000	701.000	1663.000	
33. STATES & FRONTIER REGIONS DIVISION					
	(a) FATA	890.000	200.000	690.000	
	(b) FATA-DC	126.000	23.000	103.000	
	(c) Physical Planning & Housing	2.000	0.000	2.000	
	Total (SAFRON)	1018.000	223.000	795.000	
	Total (Ministries/Divisions)	43524.776	15999.953	27524.823	



B. PRODUCTION SECTORS



AGRICULTURE
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AGRICULTURE

Sl. No.	Name, Location and Status of the Scheme	Estimated Total	Cost Foreign Aid	Expenditure Upto June 1995	Revised Estimates 1995-96	%age utilization	PSDP for 1996-97		Brief Project Profile	Proposed work during 1996-97
							Total	Foreign Aid		
1	2	3	4	5	6	7	8	9	10	11
A. FOOD, AGRI. & LIVESTOCK DIVISION										
Core Programme										
1	National Oilseed Development Project (All Pakistan)(App.) (IDA/IBRD)	480,682	293,410 (113,607)	396,664	60,756	95.2	71,350	71,350	It envisages to strengthen the capabilities of provincial and federal research institutes and extension services, to undertake research and development work on non-traditional oilseed crops such as sunflower, soyabean and safflower.	- Salaries and allowances 23,725 - Repair & Maintenance 16,178 - Equipment 20,424 - Civil works 4,118 - Misc. 2,200 - Commod. & Services 4,589 - Train.&TA 0,116 Total: 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	12,483	55,568	15.9	100,000	99,000	It aims to strengthen research capabilities of Provincial and Federal Research Institutes to conduct research on development of cotton varieties resistant to leaf curl virus disease.	Research work will be started on development of leaf curl resistant varieties of cotton. The allocation will be utilized for: - Equipment 45,000 - Chemicals/glassesware 16,000 - Training 10,000 - Operational Cost 13,500 - Vehicles 4,000 - Admn. cost (consult travel etc) 11,500 Total: 100,000
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)	321,802	149,700	64.9	150,000	125,000	It envisages to strengthen the research capabilities and carry out research on horticulture, livestock, soil science and integrated pest management.	- Establishment 16,000 - Capital Work 26,500 - Operational fund 32,600 - Tech. Assistance 7,200 - Training 32,600 - Equipment 28,000 - Miscellaneous 7,100 Total: 150,000
Non-Core										
4	Livestock Development project of Pakistan (Federal Component), Islamabad (App) (ADB)	68,590	66,700 (44,690)	29,490	18,080	69.4	18,000	17,500	Project will enhance the planning coordination and monitoring capabilities of Livestock Division, Services of Slaughter House Engineering, consultants will be hired for construction rehabilitation of slaughter houses	Work on improvement of slaughter houses and analysis of data on meat and milk production will be carried out. Funds will be utilized for:- Salaries of Staff 1,506 Purchase of durable goods 0,371 Commodities and Services 9,123 Training 7,000 Total: 18,000

AGRICULTURE

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure Upto June 1995	Revised Estimates 1995-96	%age utilization	PSDP for 1996-97		Brief Project Profile	Proposed work during 1996-97	(Million Rupees)
		Total	Foreign Aid				Total	Foreign Aid			
1	2	3	4	5	6	7	8	9	10	11	
5.	Coconut/other Edible oil Pilot Project ICT, Sindh and Balochistan (P.M.'s Directive) (App)	90.000	0.000	0.000	3.000	3.3	8.000	0.000	Distribution of oilpalm seedlings for plantation on 11,167 acres in the coastal areas of Sindh and Balochistan	- Purchase of vehicles - Procurement of equip. - Import of germinated seedlings	1.500 2.000 4.500 Total:- 8.000
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	0.112	0.600	30.3	0.770	0.000	The Laboratory will screen the seeds of crops being imported and exported against pests, weeds, disease and ensure their quality. Around 3,000 samples of seeds will be tested, annually.	The laboratory will regulate the quality of various crop seeds being imported and exported. - TRANSPORT 0.060 - Salaries of staff 0.094 - Durable Goods 0.340 - Repair & Maintenance 0.056 - Commodity/Services 0.212 - Furniture 0.005 - Others 0.003 Total: 0.770	
7.	Strengthening of Federal Seed Certification Department (All Pakistan) (App)	11.538	0.000	0.227	2.193	21.0	2.100	0.000	The Federal Seed Certification Deptt. will be strengthened by establishing regional offices, provision of vehicles and lab. equipment in order to facilitate seed certification work. Around 260 thousand tonnes of seed of major crops will be certified annually.	Seed certification facilities will be strengthened by meeting plan target. Three regional Directorates will be established. Allocation will be utilized for: - Salaries of staff 1.183 - Machinery 0.300 - Furniture 0.025 - Repair & Maintenance 0.155 - Others 0.005 - Commodity/Services 0.431 - Transport 0.001 Total: 2.100	
(New Schemes)											
8	Strengthening of National Seed Registration Department (ECC Decision) (App)	13.019	0.000	0.000	0.000	0.0	0.500	0.000	Sub-regional offices will be established to evaluate crop varieties developed by public-private sector	- Establishment - Durable goods 0.299 - Commodity & Services 0.169 - Others 0.002 Total 0.500	

AGRICULTURE

Sl. No.	Name, Location and Status of the Scheme	Estimated Total Cost	Foreign Aid	Expenditure Upto June 1995	Revised Estimates 1995-96	%age utilization	PSDP for 1996-97		Brief Project Profile	Proposed work during 1996-97
							Total	Foreign Aid		
1	2	3	4	5	6	7	8	9	10	11
9	Increasing Productivity of Kitchen Crops (App)	142.207	0.000	0.000	0.000	0.0	35.000	0.000	To produce/multiply quality seed of kitchen crops. Introduce new technologies as tunnel forming increasing off-season vegetables	To produce 2100 tonnes of seed of pulses and 350 tonnes of vegetables, and installation of 2 plastic tunnels
									- Establishment	1.500
									- Transport	5.000
									- Machinery & equipment	10.000
									- Furniture & fixture	0.600
									- Repair & Maintenance	0.400
									- Commodity/Services	8.000
									- Farm supplies	9.500
									Total:	35.000
10	Establishment of Seed Testing Laboratory at Mingora (App) (Swiss Govt)	7.010	2.800	0.000	0.000	0.0	1.200	1.000	To provide certification cover to fruit plants and vegetables seed	The laboratory will be established at Mingora
									- Salaries of staff	0.144
									- Transport	0.500
									- Laboratory equipment	0.500
									- Furniture etc.	0.020
									- Others	0.004
									- Repair & Maintenance	0.011
									- Commodity/Services	0.021
									Total:	1.200
11	Salicornia Development Pilot Project (Under Process)	149.594	0.000	0.000	0.000	0.0	25.000	0.000	The project envisages planting of salicornia in coastal areas of Sindh and Balochistan desert and Saline areas of Punjab and Sindh	Salicornia will be planted on an area of 5000 acres in coastal areas of Sindh and Balochistan and saline areas of the Punjab.
									- Technical Assistance	10.000
									- Misc./Operational Fund	0.200
									- Foreign Training	4.500
									- Equip./chemicals	4.100
									Total:	18.800
12	Project Type Technical Co-operation for Genetic Resources Preservation and Research Laboratory (NARC, Islamabad) (App.) (Japan)	99.000	98.000	19.900	7.954	28.1	18.800	18.600	It envisages transfer of technology from Japan in genetic resources preservation, procurement/production and exchange of germplasm, training of scientists, engagement of Japanese experts, provision of equipments, research materials, etc.	

AGRICULTURE

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure Upto June 1996	Revised Estimates 1995-96	%age utilization	PSDP for 1996-97		Brief Project Profile	Proposed work during 1996-97	(Million Rupees)	
		Total	Foreign Aid				Total	Foreign Aid				
1	2	3	4	5	6	7	8	9	10	11		
13.	Co-ordinated Research Project for Improvement of Sheep and Wool in Pakistan (All Pakistan) (App) (UNDP)	61,052	47,485	50,344	7,954	95.5	2,764	2,150	The project envisages to evolve a breed of sheep with a view to improve the quality of wool and increase the production of meat. Imported Rambouillet breed will be cross bred with native breeds. The improved breed of sheep will be distributed among farmers	-Establishment -Fixed Assets -Tech. Assistance -Operational fund -Miscellaneous	1,000 0,100 1,000 0,400 0,264	
											Total:	2,764
14.	Oil Crops Cultivation in Cholistan. (P.M.'s Directive)(Rahim Yar Khan)(App)	12,190	0,000	0,024	1,842	15.3	1,000	0,000	It envisages to optimize utilization of Cholistan area for growing crops and conduct research for cultivation of oil-seed crops like taramira, safflower, peanut, jojoba, castor, etc.	-Establishment -Fixed Assets -Operational Fund -Miscellaneous	0,400 0,400 0,100 0,100	
											Total:	1,000
15.	Growing Vegetables Off-Season (ECC Directive) (NARC, Islamabad and All Provinces) (App)	5,500	0,000	1,068	1,710	50.5	1,000	0,000	Introduce and disseminate production technology for growing off-season vegetables, organize training courses and introduce low cost green house technology.	-Establishment -Fixed Assets -Operational Fund -Miscellaneous	0,066 0,004 0,302 0,328	
											Total:	1,000
16.	Growing Vegetables and Herbs at Household Level (ECC Directive) (NARC, Islamabad and All Provinces) (App)	5,000	0,000	1,075	1,710	55.7	1,000	0,000	Introduction/dissemination of vegetable production technology at household level and to organize training courses.	-Establishment -Fixed Assets -Operational Fund -Miscellaneous	0,030 0,090 0,207 0,673	
											Total:	1,000
17.	Sunflower Hybrid Seed Project (App)	8,972	0,000	0,000	0,000	0.0	2,433	0,000	To develop sunflower hybrid seed locally to develop inbred lines and to commercialize hybrid seed	Establishment Operational fund Fix assets Misc.	0,060 1,195 0,903 0,275	
											Total:	2,433
18.	Productivity enhancement and Sustainability of Rice Based Cropping system (App)	19,500	0,000	0,000	6,380	32.7	2,000	0,000	To achieve sustainability and salinity in the production of rice-based cropping system, increase fertilizer use etc.	-Establishment -Operational Fund	0,066 1,934	
											Total:	2,000

AGRICULTURE

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost			Expenditure Upto June 1995	Revised Estimates 1995-96	%age utilization	PSDP for 1996-97		Brief Project Profile	Proposed work during 1996-97
		Total	Foreign Aid	1995-96				Total	Foreign Aid		
1	2	3	4	5	6	7	8	9	10	11	
19.	Application of Gypsum to improve Soil Fertility (App)	10,000	0,000	0,000	2,060	20.6	3,000	0,000	Enhance the large scale adoption of technology package for gypsum use etc.	- Establishment - Fixed Assets - Operational Fund - Miscellaneous	
										Total: 3,000	
20.	Promotional Programme for Canola Production: An Improved Cultivation for Rapeseed (Cabinet Decision) (NARC, Islamabad and all Provinces)(App.)	9,998	0,000	0,810	2,458	32.7	2,500	0,000	Promote technologies already developed for increasing production of canola type rapeseed in potential areas and develop suitable field	- Establishment - Fixed Assets - Operational Fund - Miscellaneous	
										Total: 2,500	
Agriculture Marketing											
21.	Secondary Food Security Project. (ECC Directive)(All Pakistan) (App.)	5,366	0,000	0,732	2,363	57.7	1,498	0,000	Formulation and implementation of production plans for sensitive minor crops such as potato, onion, tomato, garlic, chillies, and pulses. Survey and study will be undertaken to overcome weaknesses of marketing system of these crops.	- Establishment charges - Purchase of machinery and equipment - Repair and maintenance - Operational expenses - Transfer payment	
										Total: 1,498	
Agriculture Economics and Statistics											
22.	Improvement of Crop Estimation System using Area Sampling Frame (ASF) Concept(All Pakistan) (App.)	99,413	0,000	14,700	24,356	39.3	20,000	0,000	It envisages to conduct Kharif and Rabi yield surveys of 5 major crops (Wheat, Rice, Cotton, Sugarcane and Maize) by implementing National Area Sampling	Acreage and yield objective surveys of major crops in all provinces will be carried out.	
										Total: 20,000	
23.	National Arid Land Development and Research Programme D G Khan (President Directive) (App)	85,006	0,000	0,000	0,000	0.0	5,000	0,000	The project envisages to conduct development research activities in arid areas of Pakistan by application of known technologies in developing high tech. nurseries vermiculture agroforestry dryland farming soil. Water conservation range-livestock production wildlife and medicinal plants	Research and extension activities will be carried out for the development of arid areas. Nurseries and dry farming practices will be demonstrated. available moisture and nutrient constraints of deposited sediments.	
										- Establishment - Operational cost - Capital expenses	
										Total: 5,000	

AGRICULTURE

(Million Rupees)

Proposed work during 1996-97

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure Upto June 1995	Revised Estimates 1995-96	%age utilization	PSDP for 1996-97		Brief Project Profile	Proposed work during 1996-97
		Total	Foreign Aid				Total	Foreign Aid		
1	2	3	4	5	6	7	8	9	10	11
Fisheries										
24	Korangi Fisheries Harbour Project, (Karachi) (Revised)(App.) (ADB)	903.553	662.538	803.302	66.937	96.3	58.460	0.000	Establishment of fisheries harbour and allied facilities to adequately handle 413 fishing vessels, annually.	Construction of road, provision of water and power, check post gate offices extension of admn. building, port boundary wall etc. The allocation will be utilized for: - Salaries of staff 6.467 - Civil works 48.993 - Training 3.000 Total: 58.460
25	Establishment of Hatchery Complex for Production of Fish and Shrimp Seeds (P.M.'s Directive) (Karachi) (App)	18.900	0.000	3.288	1.525	25.5	5.941	0.000	Hatchery facilities will be established to produce seeds of commercially important fin fish, shell fish and shrimp. The seed will be provided to private parties for culture purposes. It will increase fish and shrimp production and help to reduce pressure on natural stocks which are already being depleted.	Construction of hatchery and development of seeds of commercially important species of fish and shrimp. The allocation will be utilized for: - Salaries of staff 0.600 - Durable Goods 0.200 - Commodities and services 0.200 Total: 1.000
Soils and Fertilizer										
26	Strengthening of Soil Survey of Pakistan (Phase-I) (App) (Dutch Assistance)	86.487	74.078	0.000	8.000	9.2	14.000	12.000	The project will strengthen research and analytical capabilities of Soil Survey of Pakistan by modernizing its laboratory facilities and improving soil/land resources data	Research and laboratory facilities will be improved. The allocation will be utilized for - Technical Assistance 6.000 - Training 2.000 - Equipment/vehicles 4.000 - Civil works 1.500 - Salaries 0.500 Total: 14.000
(New)										
27	Agriculture Support Services Project (app) (Japanese Grant)	25.389	21.368	-0.000	0.000	0.0	9.616	7.238	The feasibility study will re-defining Government roll by promoting the productivity of the Agriculture Sector	
28	Agriculture Sector Investment Project	23.560	23.560	0.000	0.000	0.0	10.000	10.000	The feasibility study will assist the Government in increasing Agriculture output	
Total (M/o Food, Agri. & Livestock)		3598.027	2144.645	1656.021	425.146	859.104	570.932	363.838		

AGRICULTURE

Sl. No.	Name, Location and Status of the Scheme	Estimated Total Cost	Foreign Aid	Expenditure Upto June 1995	Revised Estimates 1995-96	%age utilization	PSDP for 1996-97		Brief Project Profile	Proposed work during 1996-97
							Total	Foreign Aid		
1		3	4	5	6	7	8	9	10	11
B. M/o EDUCATION										
29	Establishment of Z.A. Bhutto Agriculture School/college, Dokri, Laikana (Revised) (P.M.'s Directive) (App)	199 882	0 000	53 244	40 000	46.6	10 000	0 000	Provision of facilities for agri. education to the people of Sindh and other areas of the country leading to degrees of B.Sc.(Hons) in agriculture and subsequently to M.Sc.(Hons) in different disciplines of agriculture.	Construction work on academic and teaching blocks, laboratories, hostels will be continued. The allocation will be utilized for: -Civil work/Land 21,100 -Equipment 1,500 -Site Development 0,800 -Consultancy 0,100 -Implements 0,600 -Vehicles 1,400 -Training 4,500 Total: 30,000
30	Establishment of University College of Agriculture at Banauddin Zakariya University, Multan (App.)	87 889	0 000	53 322	9 056	71.0	5 000	0 000	Provision of facilities for agri. education to the people of Multan, DG Khan and Bahawalpur divisions leading to degrees of B.Sc.(Hons) Agri. and later on M.Sc. and Ph.D. degrees in different disciplines of agriculture.	On-going construction work of teaching departments will be continued, furniture and laboratory equipment will be purchased. Their details are:- -Civil works 3,200 -Equipments 0,700 -Misc. 1,100 Total: 5,000
31	Improvement of Existing Facilities and other Development Activities at the University of Agriculture, Faisalabad (App.)	116 617	0 000	0 000	4 612	4.0	5 000	0 000	Development and strengthening of facilities for education, research, experimental farms/stations, laboratories, libraries, etc. at Faisalabad and CVS, Lahore.	Procurement of laboratory equipment, vehicles, books/journals and continuing on-going civil and electrical works in various labs. out. -Civil/electrical works 1,900 -Lab. equipment/machinery 1,800 -Transport 0,500 -Books/Journals 0,300 -Miscellaneous 0,500 Total: 5,000

AGRICULTURE

(Million Rupees)

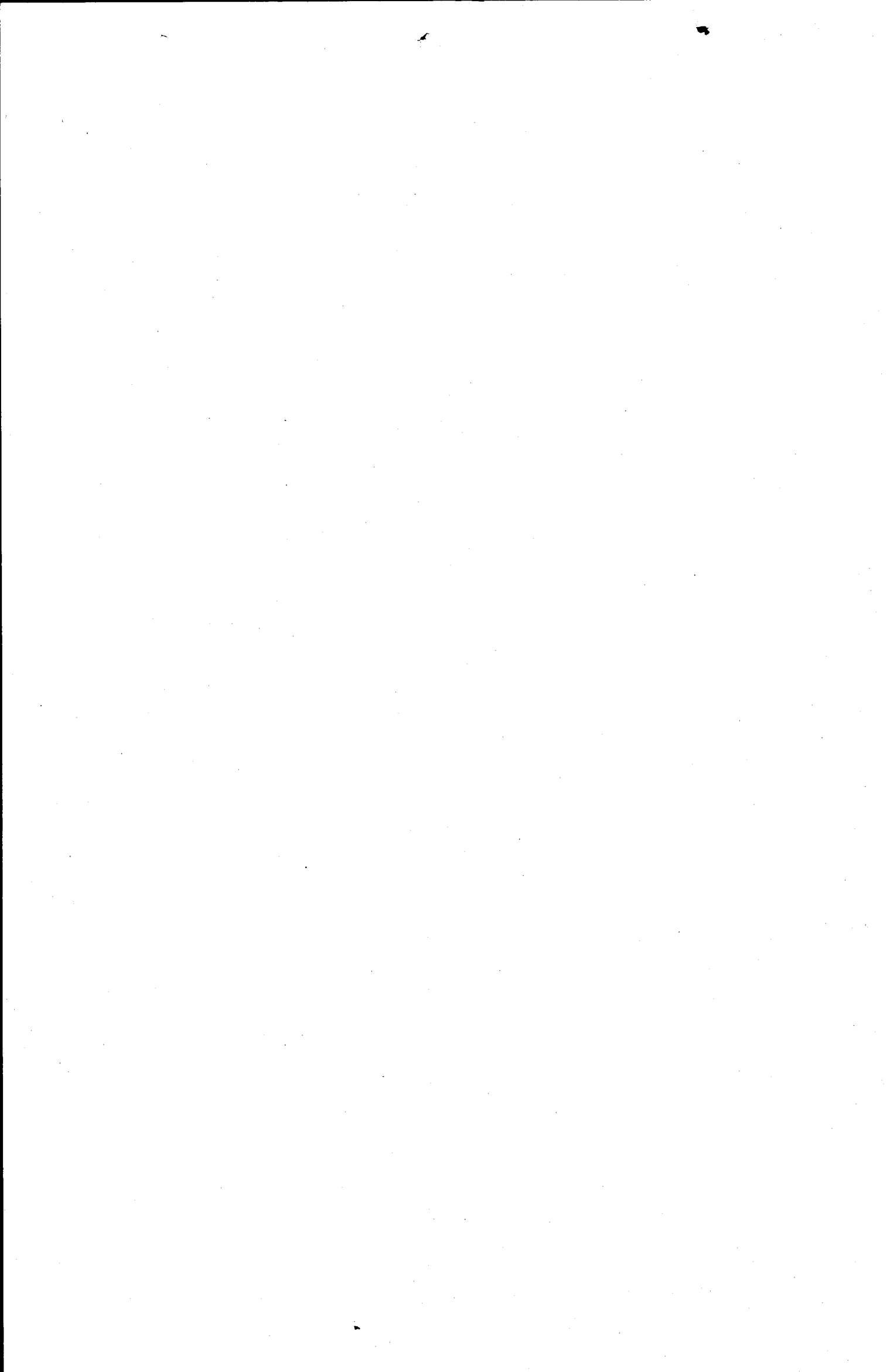
Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure Upto June 1995	Revised Estimates 1995-96	%age utilization	PSDP for 1996-97		Brief Project Profile	Proposed work during 1996-97
		Total	Foreign Aid				Total	Foreign Aid		
1	2	3	4	5	6	7	8	9	10	11
32	Establishment of Centre of Agri. Biochemistry and Biotechnology at University of Agriculture, Faisalabad (App).	18.097	0.000	0.000	5.765	31.9	4.000	0.000	Upgrading research and education by integrating bio-technology into existing system, offering degree courses in agricultural biochemistry/biotechnology and introduction of genetic engineering in agricultural research.	Construction of building and procurement of equipment will be undertaken as follows: - Civil works 1.500 - Equipments 2.000 - Operational 0.500
33	Establishment of Agriculture College at Jacobabad (P.M.'s Directive)	NA	0.000	0.000	0.000	0.000	5.000	0.000		
	Total (M/o Education)	422.485	0.000	106.566	59.433		29.000	0.000		Total: 4.000

C. ENVIRONMENT & URBAN AFFAIRS DIVISION

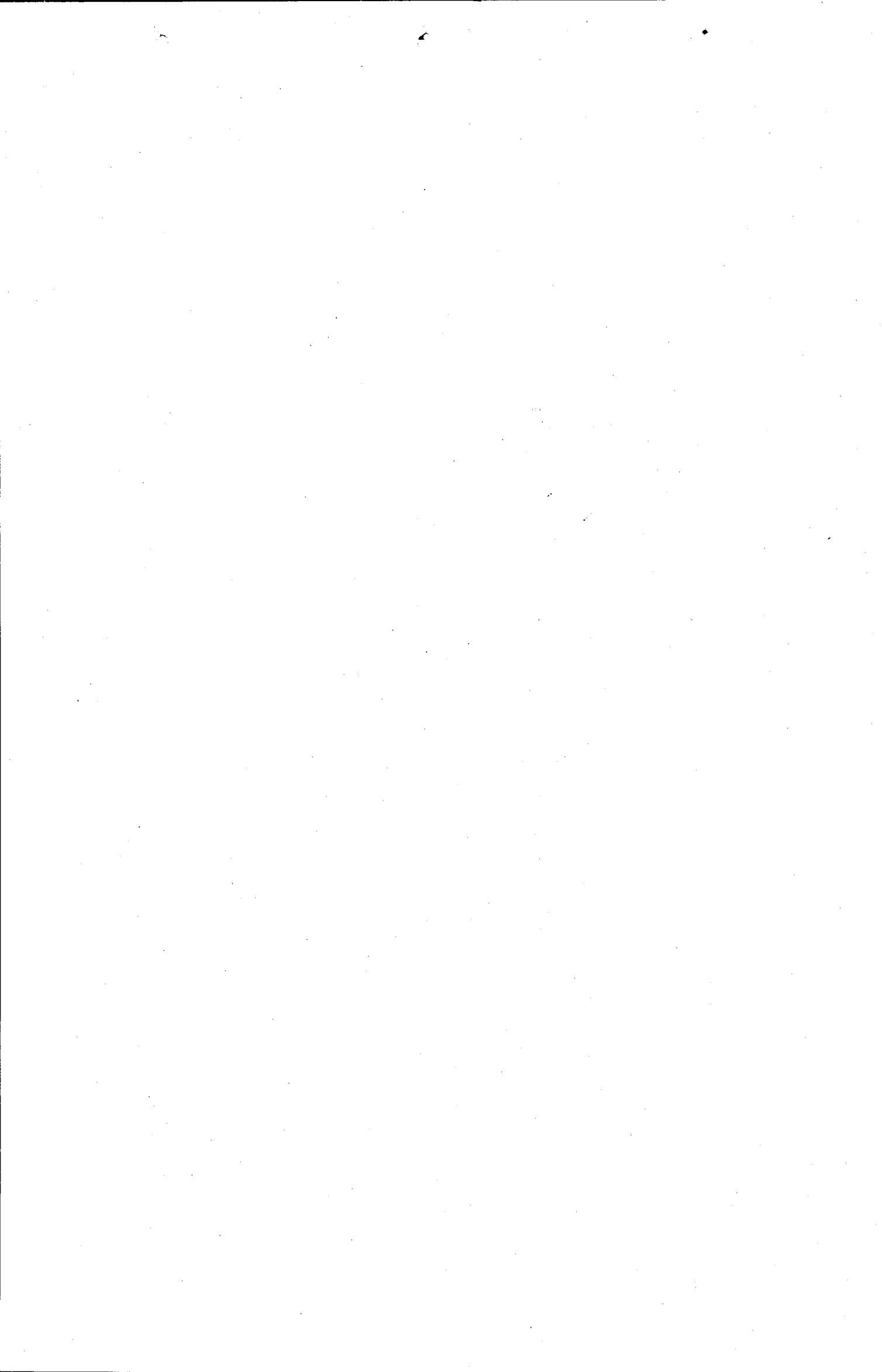
34	Sand Dune Stabilization in Ladgasht Mashkel (Kharan District) (P.M.'s Directive) (App)	3.865	0.000	0.000	1.000	25.9	1.865	0.000	The project aims at to protect mashkel township by establishing 10 miles long green belt around it.	Works of controlling of Sand drift of site will be continued. 10,000 trees will be planted.
35	Silk Seed Production in Pakistan Forest Institute, Peshawar (P.M.'s Directive) (App) (Chienese grant)	40.000	22.550	0.000	2.000	5.0	3.200	3.000	The project aims to provide training to farmers in production of silk seed	The allocation will be utilized for: - Establishment 1.030 - Equipment/machinery 0.200 - Expert services 0.500 - Training 1.000 - Production of seed & Misc. 0.470
	Total (Environment & UA Div)	92.225	61.610	0.000	3.000		9.065	6.000		Total: 4.000

AGRICULTURE

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure Upto June 1995	Revised Estimates 1995-96	%age utilization	PSDP for 1996-97		Brief Project Profile	Proposed work during 1996-97	
		Total	Foreign Aid				Total	Foreign Aid			
1		2	3	4	5	6	7	8	9	10	11
D. PLANNING & DEVELOPMENT DIVISION											
37	NFDC (Phosphate)	6,000	6,000	0,000	0,000	0.0	1,500	1,500			
Total (Planning & Dev. Division)		6,000	6,000	0,000	0,000		1,500	1,500			
E. INTERIOR DIVISION											
Fisheries											
38	Establishment of Fish Seed Production Farms for Expansion of Fish culture activities in small/ mini Dams, CT, Islamabad (App.)	4,946	0,000	3,775	0,109	78.5	0,200	0,000			
		The project envisages to establish a fish seed production & rearing farm. It will produce 500 thousand tons of fish seed, annually.									
		Construction work of hatchery, nursery and rearing tanks will be completed. The allocation will be utilized for:									
		a Salaries 0.066									
		b Payment to the Pak PWD and CDA 0.080									
		C Commodities and services 0.054									
		Total: 0.200									
Total (Interior Division)		4,946	0,000	3,775	0,109		0,200	0,000			
Total (Agriculture)		4123,683	2212,255	1766,362	487,688		610,697	371,338			

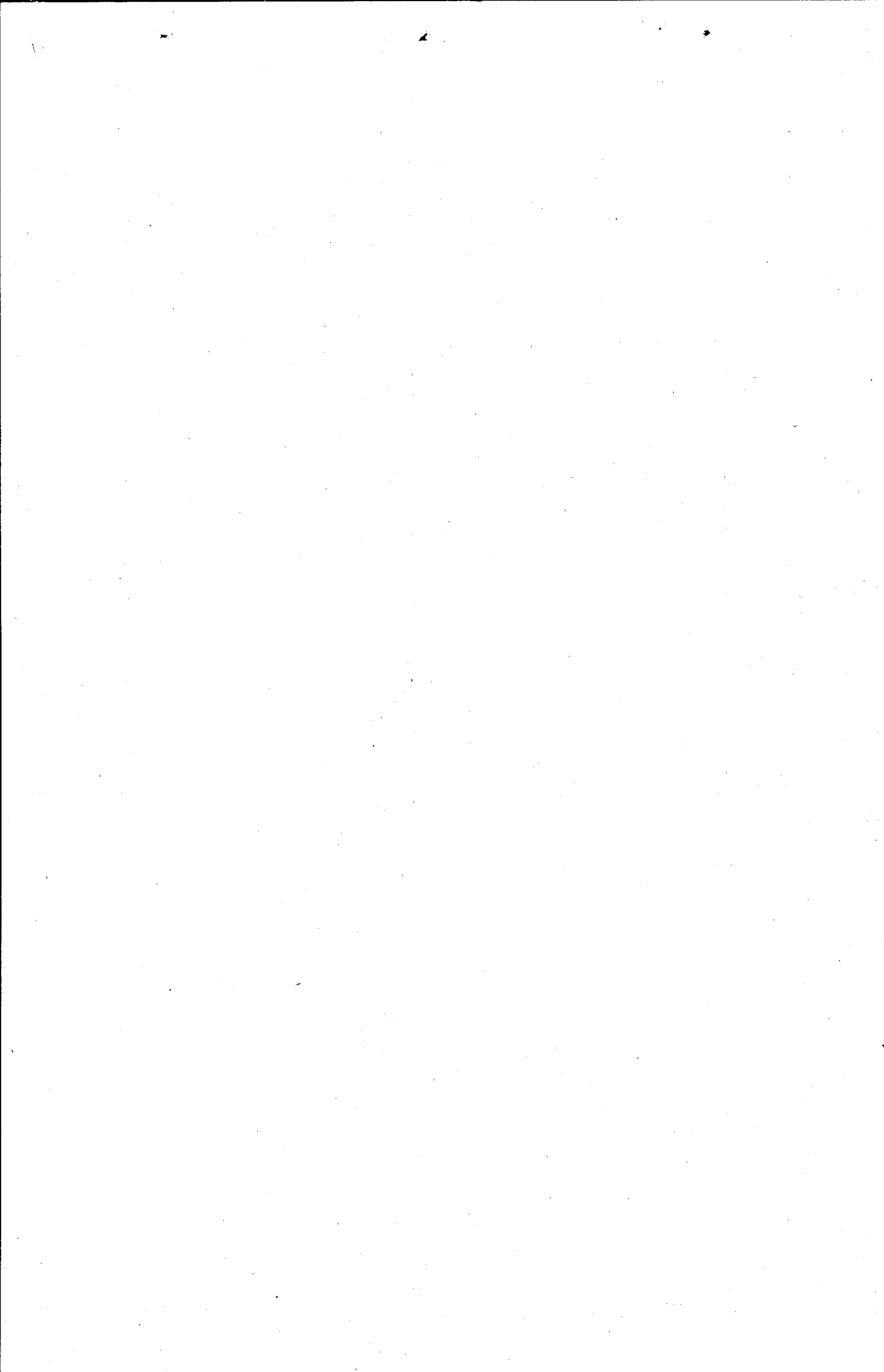


INDUSTRY

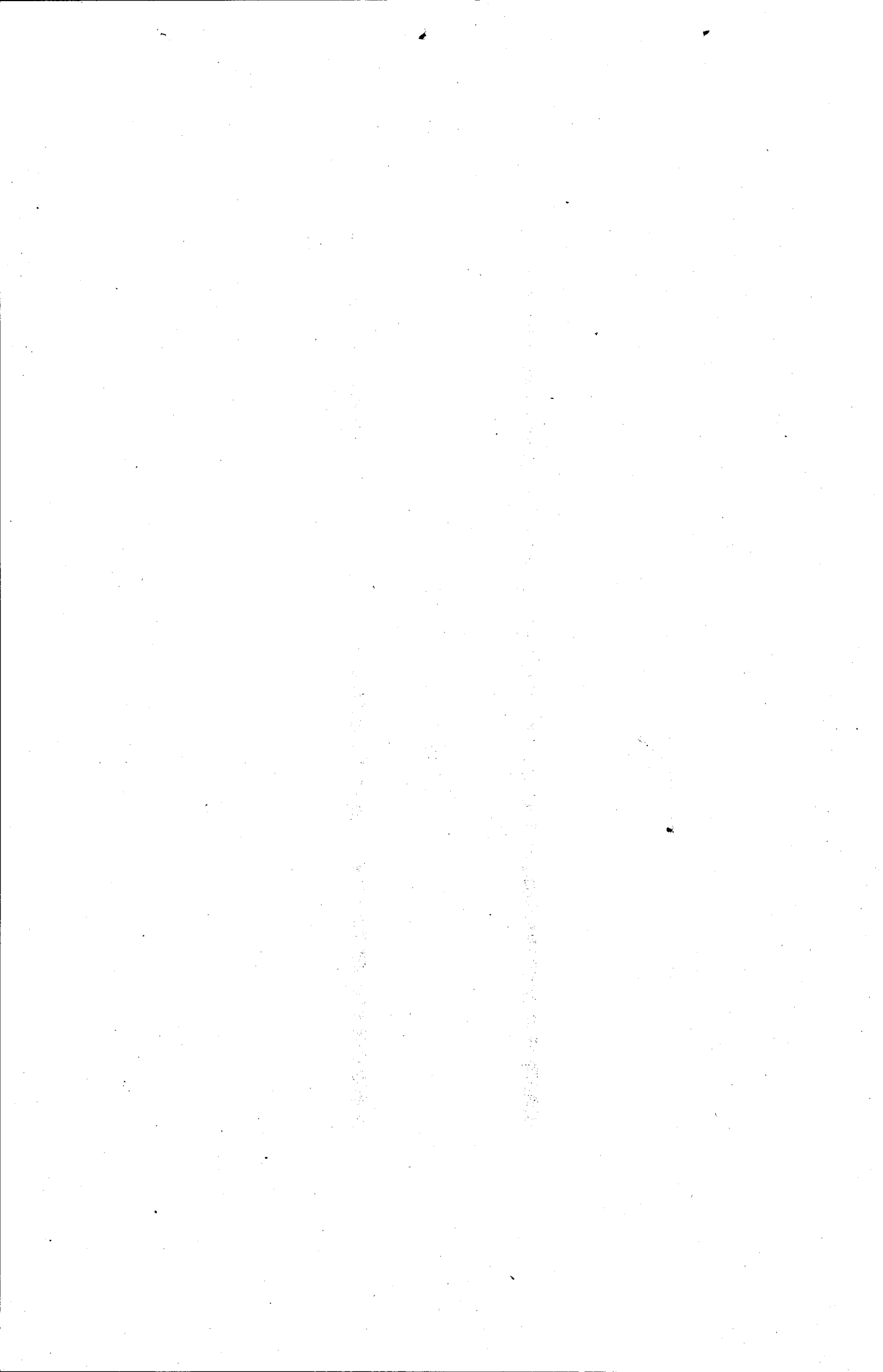


INDUSTRY

Sl. No.	Name, Location and Status of the Scheme	Estimated cost		Expenditure upto June 1995	Revised Estimates 1995-96	% age Utilization	PSDP for 1996-97		Brief Project Profile	Proposed work during 1996-97
		Total	Foreign Aid				Total	Foreign Aid		
1	2	3	4	5	6	7	8	9	10	11
A. (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	780,937	22,840	89.3	10,000	0,000	The project envisages to produce 148 power transformers of 6.3 to 40 MVA capacity for WAPDA and KESC.	Construction Planning and Supervision, Working Capital, Contingencies etc.
PEOPLES STEEL MILL										
2.	Rehabilitation of People's Steel Mills (PSM) Ltd Karachi (app) (IBA, Austria)	3378,050	1000,000	1466,000	696,000	64.0	350,000	0,000	The project envisages to modernize/rehabilitate People's Steel Mill	Construction of building, electric, installation, machinery/equipment, working capital etc.
(INDUSTRY WING) (On-going)										
3.	Modernization of CTL, Karachi and Lahore (App. by CDWP March, 1993)	63,641	41,780 UNDP	51,370	0,000	80.7	3,068	2,068	To introduce modern testing facilities with assistance of UNDP	Renovation works, installation of power substation.
Total (M/o Industries & Production)		4341,976	1041,780	2298,307	718,840		363,068	2,068		
B. INVESTMENT DIVISION										
(Board of Investment)										
4.	Special Industrial Zone Nawabshah (P.M.'s Directive)	135,840	0,000	52,050	10,000	45.7	10,000	0,000	The project envisages to establish a Special Industrial Zone at Nawab Shah, Sindh	Provision of road water supply, sewerage, electricity, gas, telephone lines etc.
Total (Investment Division)		135,840	0,000	52,050	10,000		10,000	0,000		
Total (Industry)		4477,816	1041,780	2360,367	728,840		373,068	2,068		

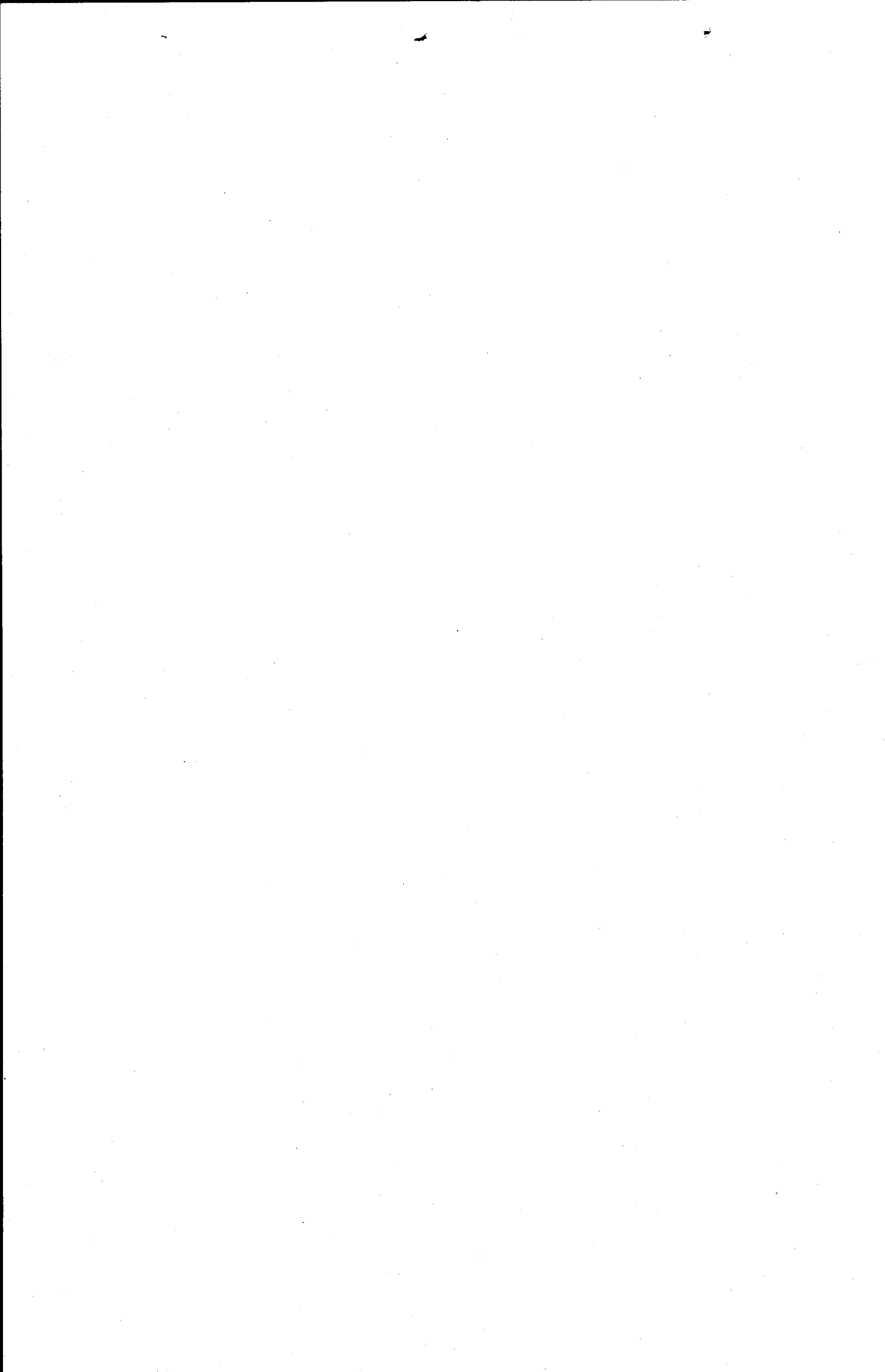


MINERALS

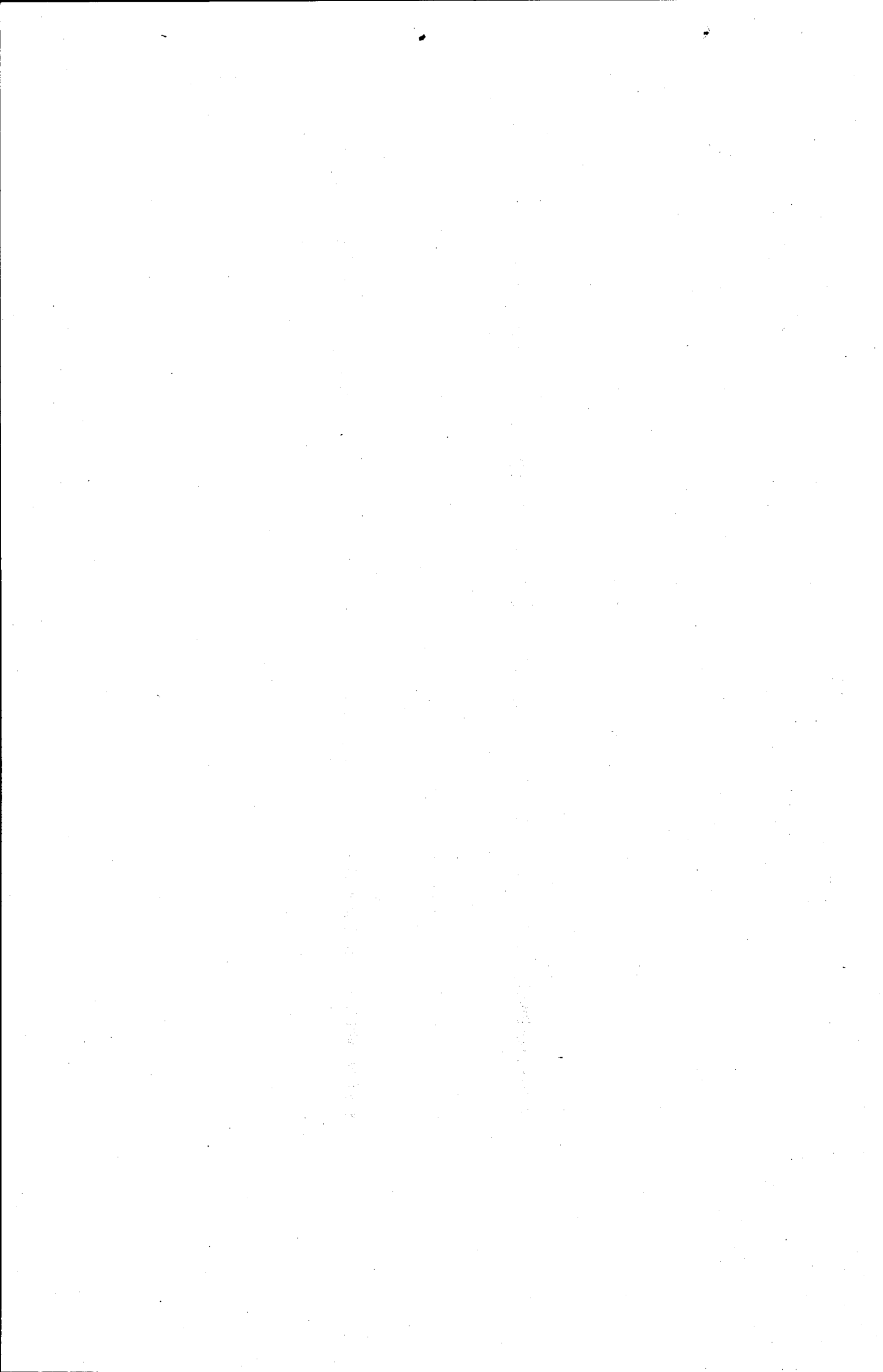


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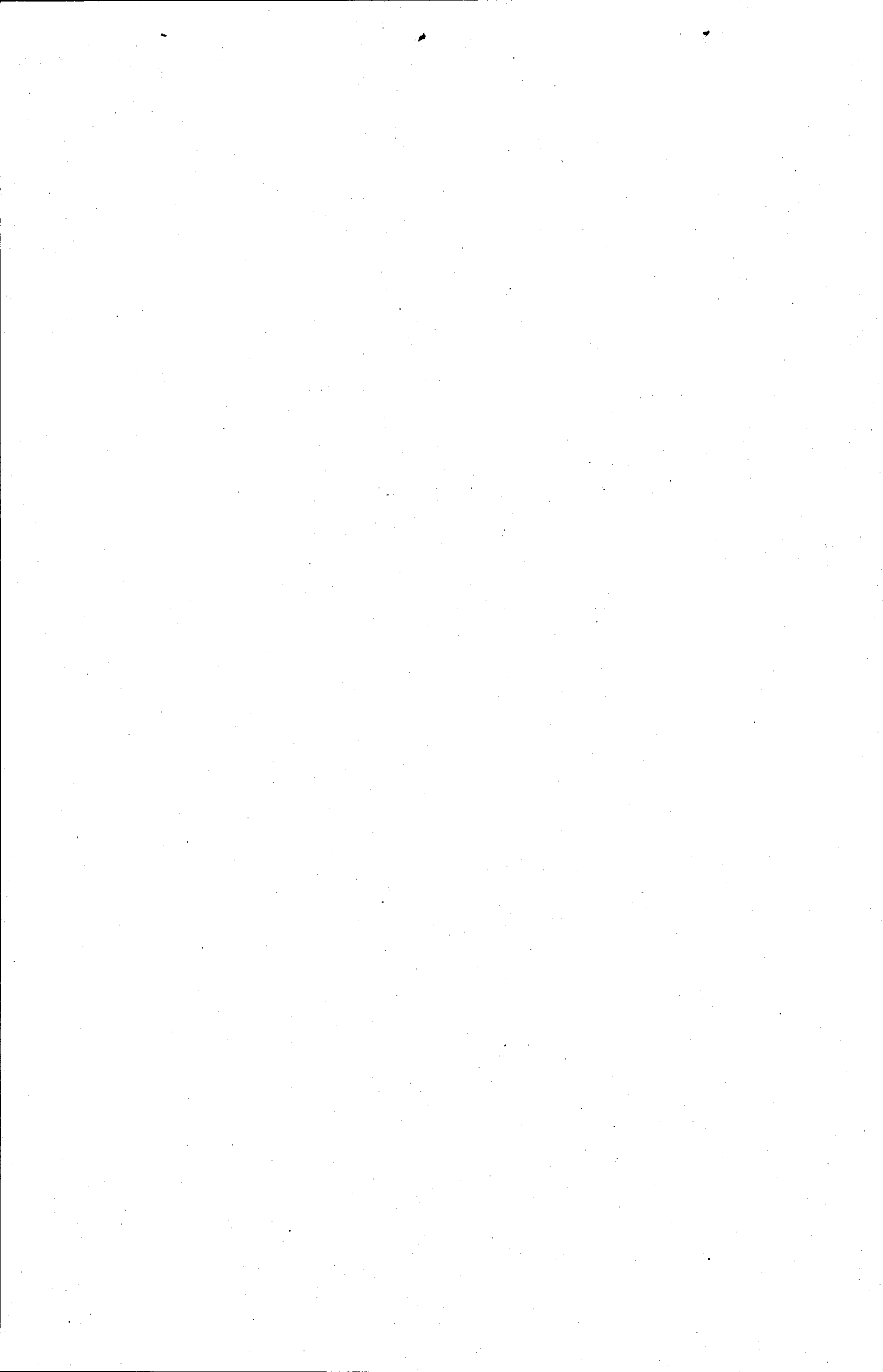
Sl. No.	Name, Location and Status of the Scheme	Estimated cost			Expenditure upto June 1995	Revised Estimates 1996-96	% age Utilization	PSDP for 1996-97		Brief Project Profile	Proposed work during 1996-97
		Total	Foreign Aid					Total	Foreign Aid		
1	2	3	4	5	6	7	8	9	10	11	
A. MIO PETROLEUM & NATURAL RESOURCES											
Geological Survey of Pakistan (GSP)											
1	GSP-JICA Follow up Technical Cooperation in the Geoscience Laboratory, Islamabad (1994-97) (JICA Japan)	335 300	267 000	80 000	93 000	51.6	94 000	89 000		To improve and refine GSP's research capabilities to support its mapping and research programme. First phase (1989-94) completed with JICA grant.	To do research work on quality appraisal of selected minerals, regional geochemical mapping and characterization of mineral occurrences in the country for their subsequent economic use.
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	1 906	6 700	32.1	4 000	0 000		The scheme envisaged construction of a three storey building for housing the existing laboratories and offices of Geological Survey of Pakistan presently scattered in five rented buildings at Lahore.	25% physical work regarding first phase of construction of building for laboratories has been completed and the remaining 43% physical work of first phase will be undertaken
Total (GSP)		362 110	267 000	81 906	99 700		98 000	89 000			
Saindak Metals (Pvt.) Limited (SML)											
3	Saindak Copper Gold Project Chagal Distt Balochistan. (Approved by ECNEC on 8.2.95) (China)	11922 340	7061 310	11369 633	976 000	103.6	676 000	0 000		Project envisages to produce annually blister copper 15610 tonnes containing gold 1.47 tonnes and silver 2.76 tonnes for 19 years	Operation of plant facilities to achieve the production targets
Total (SML)		11922 340	7061 310	11369 633	976 000		676 000	0 000			
Total (Minerals)		12284 450	7328 310	11461 639	1075 700		774 000	89 000			



C. INFRASTRUCTURE SECTORS



WATER



Water

Sl. No.	Name, Location and Status of the Project	Estimated Cost			Expenditure upto June 1995	Revised Estimates 1995-96	% age Utilization	PSDP for 1996-97		Brief Project Profile	Proposed work during 1996-97
		Total	F. Aid	4				Total	Foreign Aid		
1	2	3	4	5	6	7	8	9	10	11	
A. M/o WATER AND POWER											
Surface Water Development Schemes											
Core Programme											
1	Chashima 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	5165.485	1309.000	63.4	1505.000 IDC (46.000)	1291.000		1.5	Completed
2	Pat Feeder Canal (Rehabilitation) and Improvement Project (Rev) (App.) ECNEC 28-8-1994 (May 1987 to Dec. 1996) ADB/Japan ADB-772-Pak	6563.448	3195.281	3485.475	800.000	65.4	1520.000 IDC (280.349)	1000.000			
Total (Surface Development):		16776.772	8829.79	8660.96	2109.00		3026.00	2291.00			
Drainage and Reclamation											
Punjab											
3	Fordwah Eastern Sadqia Subsurface Drainage (South) (App.) ECNEC 11-2-1993 (June 1992 to June 1996) IDA IDA 2410 Pak	2296.360	1496.970	226.859	400.000	27.3	525.000 IDC (86.760)	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	114.440	148.000	49.4	137.000 IDC (47.884)	72.000			
5	Khushab Sub Unit Muhajir Branch (App.) (July 1988 to June 1997) ECNEC 27-7-1995 ADB ADB 901 Pak (New)	2292.256	1499.510	658.762	978.000	71.4	807.000 IDC (55.009)	668.000			
6	Private Ground Water (WB) Non-Core Programme	3876.000	481.100	0.000	0.000	0.000	140.000	120.000			
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	0.000	82.7	150.000 IDC (103.20)	0.000			
8	Fordwah Sadqia Remaining Phase-I ECNEC 13-9-1995 (Dec. 1988 to June 1988)	2054.068	-	1153.230	275.000	69.5	200.000 IDC (89.000)	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	1781.328	180.000	98.2	75.000 IDC (101.512)	0.000			

Water

Sl. No.	Name, Location and Status of the Project	Estimated Cost		Expenditure upto June 1995	Revised Estimates 1995-96	% age Utilization	PSPD for 1996-97		Brief Project Profile		Proposed work during 1996-97
		Total	F. Aid				Total	Foreign Aid	Surface Drain Earthwork (Mctf) Structures (No) Land Acq (Acres) TwS (No)	Surface Drain Earthwork (Mctf) Structures (No) TwS (No)	
1	2	3	4	5	6	7	8	9	10	11	
10.	Gojra Khewra Phase-II (App.). (Revised) Jan. 1988 to June 1997) ECNEC 27-7-1995	736.068	0.000	275.628	150.000	57.8	150.000 IDC (76.772)	0.000	i) Surface Drain Earthwork (Mctf) Structures (No) Land Acquisition (Acres) TwS (No)	168.3 320.0 653.000 58.000	i) Surface Drain Earthwork (Mctf)= 25 ii) T/W Well Drilling = 14 No. iii) Land Acq (Acres)= 37 iv) T/W Well electrification (NO)= 14
11.	Shorkot Kamalia (Saline) (App.) (Revised) June 1989 to June 1997) ECNEC 27-7-1995	710.774	-	333.552	200.000	75.1	150.000 IDC (60.369)	0.000	i) Surface Drain Earthwork (Mctf) Structures (No) TwS (No)	33.2 341.0 222.0	i) Surface Drain Earthwork (Mctf)= 5 Structures (No)= 91 ii) T/W Wells Electrification (No)= 15 iii) T/W Wells drilling (NO)= 20 Land Acquisition (Acres)= 330
12.	Upper Rechna Remaining Deg Basin ECNEC 27-5-1995, (Jan 1990 to June 1997)	695.310	0.000	299.981	200.000	71.9	65.000 IDC (3.000)	0.000	i) Surface Drain Earthwork (Mctf) Structures (No) Land acquisition (Acres)	274.8 286.0 1209.0	i) Surface Drain Earthwork (Mctf)= Structures (No)= Land acquisition (Acres)=
(New)											
13.	SCARP Punjnad Abbasia Phase-II, ECNEC 28-5-1994 (July 1986 to June 2000)	1383.448	0.000	0.000	200.000	14.5	50.000 IDC (26.64)	0.000	i) Earthwork (Mctf) ii) Structures (No)	24.2 7626.0	i) Earthwork (McM) = 2 ii) Structures (No) = 384
14.	Dera Ghazi Khan Integrated Drainage Irrigation Phase-I Project.	5637.998	0.000	0.000	15.000	0.3	15.000 IDC (10.724)	0.000	Flood Dispersion Work Selective Lining of Distributary Topographic Survey & Investigation Satellite Imageries, geotechnical Investigations, Construction of Camps & Colonies		
Sindh		Total (Punjab):		6389.00	2746.00		2464.00	1163.00			
Core Programme											
15.	Left Bank Outfall Drain Stage-I (App.) ENCEC 28-5-1994 (July 1986 to Dec. 1997) IDA, IDB IDA 1632 Pak. Saudi Fund ADB, 700 Pak. CIDA Grant ODA Grant, SDC Grant IDB Loan OPEC ADB,	23431.780	14276.710	12239.767	4072.000	69.6	3150.000 IDC (1214.0)	1214.000	i) Earthwork (Mctf) ii) Structures (No) iii) TwS (No) iv) Interceptor drain (Km) v) Disposal Channel (km) vi) Tile Drains (Km)	1113.0 3154.0 2062.0 121.000 876.000 901.000	i) Earthwork (Mctf) = 47 ii) Structures (No) = 1 iii) TwS Electrification (No)= 316 iv) Disposal Channel (Km)= 39 v) Tile Drainage (km) a) Collector=20 and Lateral=16 vi) TwS Drilling (No) = 350
16.	SCARP Transition North Rohri (App.) ECNEC 28-11-1991 (Jan. 1993 to June 1997) IDA IDA-2257- Pak	164.180	72.738	35.811	35.000	43.1	33.000 IDC (8.701)	23.000	i) Closure of SCARP TwS.	380. No.	i) Installation of PTWs. (No) = 460
Non Core Programme											
17.	Right Bank Outfall Drain, (App.) ECNEC 18-09-1994 (July 1994 to June 1998) (F.A. not yet lined up)	4395.000	1863.000	343.771	500.000	19.2	400.000 IDC (228.455)	0.000	RBOD Indus Link Earthwork (Mctf) Rem. of MNV drain (Mctf) Mero Khan zero point Ext. Shahdad Kot Drainage Rato Dero Drainage (Mctf) Miro Khan Drainage (Mctf) Land acquisition (Acres)	226.0 243.0 178 Mctf 60 Mctf 130.000 81.000 1500.000	i) Earthwork (Mctf)= 34 ii) Structures (No.) = 7 iii) Camps & Colonies 6% iv) Relocation of Power Line
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	0.000	0.000	50.100	0.000			

Sl. No.	Name, Location and Status of the Project	Estimated Cost			Expenditure upto June 1995	Revised Estimates 1995-96	% age Utilization	PDP for 1996-97		Brief Project Profile	Proposed work during 1996-97	
		Total	F. Aid	Total				Total	Foreign Aid			
1		2	3	4	5	6	7	8	9	10	11	
15	Korri Surface Drainage Scheme Phase-I part-I Stage-II (App.) ECNFC 28-11-1991 (July 1991 to June 1997) (P.M.'s Directive)	464 640	0 000	76 723	170 000	53.1	150 000	0 000		Surface Drain Earthwork (Mct) Structures (No)	155 0 1224 0	
20	Korri Surface Drainage Scheme Phase-I part-I Stage-II (App.) (P.M.'s Directive)	619 750	0 000	619 750	0 000	100%	50 000	0 000				
21	Larkana Shikharu Drainage Project (App.) ECNFC 28-5-1994 (July 1994 to June 1997) (P.M.'s Directive)	234 000		86 726	114 006	85.8	50 000	0 000		Drainage Channel (Mero Khan to Hamal) Earthwork (Mct) Inlets (No)	65 1 6 0 3 0 1 0 6 0	As per ECNFC Federal Govt has to provide Rs 150 million to Govt of Sindh
22	Swabi SCARP (App.) ECNFC 23-5-1990 (May 1990 to December 1999) ADB ADB 976 Pak	3620 240	1086 390	1002 575	1082 500	57.6	1050 000	850 000		i) Earthwork (Mct) ii) Structure (No) iii) The Drain (Acres)	224 0 630 0 1404 0	i) Earthwork (Mct)= 36 ii) Structure (NO)= 403 iii) Tile Drain (Acres)= 22398 iv) Lining Work = 1.3 Mct
Non-Core Programme												
23	Bannu SCARP Phase-II (App.) ECNFC 18-4-1994 (June 1996 to 1999) (ADB but not yet lined up)	233 270	195 580	0 000	0 000	0 0	60 000	50 000		i) Tws (No) ii) Surface Drain (Km)	115 0 34 0	i) Installation of T/wells = 16 Nos ii) Installation of Dugwells = 6 Nos iii) Construction of new surface = 3 Km drains & disposal channels.
24	Mardan SCARP	NA	0 000	0 000	0 000	0 0	5 000	0 000				
25	Feasibility Study for Kurram Tungi Dam (P.M.'s Directive)	NA	0 000	0 000	0 500	0 0	0 500	0 000		Research/Investigation Works		
Total (N.W.F.P.)		3853 51	1272 36	1002 58	1083 00		1115 50	900 00				
Total (Drainage & Reclamation)		67240 54	22787 22	20794 13	8720 00		7452 60	3290 00				
Aided Projects												
26	Nucleus Clearance (App.) ECNFC 17-3-1987 (July 1988 to June 1995)	60 447		46 060	3 000	81.2	2 000	0 000				land compensation cases = 10%
27	Anti Water Logging Measures (App.) ECNFC 21-5-1986 (July 1985 to June 1994)	170 252		93 044	1 000	55.2	1 000	0 000				Operation & maintenance activities of Project

The project aims at meeting land compensation cases as decided by the respective courts regarding the land acquired for Tabeela Dam Project.

The scheme has been initiated to take-up anti-waterlogging measures alongwith Chashima Jehlum Link Canal through construction of a) Tubewells 40 pumping Stations 5 Lift Pumps 21 No. Seepage Drains 25, High level Lined Channel 3, and Overhead LT Power Line 15 miles

Water

Sl. No.	Name, Location and Status of the Project	Estimated Cost		Expenditure upto June 1995	Revised Estimates 1995-96	% age Utilization	PDP for 1996-97		Brief Project Profile	Proposed work during 1996-97
		Total	F. Aid				Total	Foreign Aid		
1	2	3	4	5	6	7	8	9	10	11
Core Programme										
(New)										
28.	Tarbela Trust Fund (WB)	338.838	211.200	0.000	50.000	14.8	125.000	120.000		
Total (BP/Tarbela):		569.537	211.200	139.104	54.000		128.000	120.000		
29.	National Drainage Programme (WB) a) WAPDA b) Punjab c) Sindh	27475.000	18374.960	0.000	62.500	0.0	2900.000 700.000 1100.000 1100.000	690.000 690.000 0.000 0.000		20 K m Rehabilitation of Canals
* To be self-financed by provinces of Punjab & Sindh.										
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	267.000	168.069	76.672	15.000	34.3	31.000	25.000	100 % 100 % 20 60 18	i) Construction of Building ii) Purchase of Vehicle/Equip. = 4% iii) Study Tour (No) = 3 iv) Collaborative research (No) = 6 v) Workshop/training/lectures = 9 vi) Technical Assistance vii) Documentation expenses 4% viii) Computerized data on Waterlogging & Salinity
31.	Pakistan Snow & Ice Hydrology Project Phase-II (Revised) (App.) ECNEC 18-9-1994. (July 1989 to Dec 1996) (Canada, CIDA)	148.351	114.185	122.820	16.000	93.6	5.000	3.000	Continuation of Snow & Glacier Survey	
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	0.000	10.000	20.0	10.000	0.000	i) T.Wells Installation(No)	7.0
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	46.625	20.000	88.7	6.000	0.000	Detailed Planning Topographic Survey Field Investigation, Design work.	
34.	SCARP Monitoring of Salinity Control and Reclamation Projects (App)	39.000	0.000	0.000	20.000	51.3	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	3.347	3.000	58.8	3.000	0.000	WAPDA is carrying on seepage measurement, piezometer observation & installation of observation wells	i) Progress Report = 40% ii) Project Monitoring & Evaluation=25% iii) Mid-term & final report = 75% of M & E ii) Hydrogeological data collection=10% Environmental effect & Ground water pollution surveys, Monitoring Survey & data computation.
36.	Hydrological Map of Pakistan Scale 1:250,000 (App.) DDWP 26-6-1992	11.502	0.000	1.367	3.000	38.0	1.000	0.000	i) Hydrogeological data collection =100%	
Non-Core Programme										
(New)										
37.	Ground Water Development in D.G Khan district Phase-II CDWP 10-1-1996. (July 1996 to June 1996) (P.M.'s Directive)	24.852	0.000	0.000	0.000	0.0	5.000	0.000	Hydrogeological investigation in Barani areas of D.G Khan and Rajanpur districts.	i) Hydrogeological Studies = 1 job ii) Geophysical Survey (No) = 16 iii) Well logging (ND) = 7 iv) Observation Well (NO) = 7 v) Evaluation of data & report preparation = 1 job
38.	Ground Water Investigation-Cum-Development in Barani areas of Gujrat District (P.M.'s Directive)	38.558	0.000	0.000	0.000	0.0	4.000	0.000		

Water

Sl. No.	Name, Location and Status of the Project	Estimated Cost			Expenditure upto June 1995	Revised Estimates 1995-96	% age Utilization	PSDP for 1996-97		Brief Project Profile	Proposed work during 1996-97
		Total	F. Aid	Total				Foreign Aid			
39	Inventory of TW/Weirs Karazes & Monitoring studies in selected areas of Balochistan (App) CDWP 26-6-1594 (July 1993 to June 1995) (P.M.'s Directive)	77 600	0 000	0 000	0 000	0 000	0.0	2 000	0 000	i) Observation Well ii) Water Level Data iii) Inventory of all Watering Point	20.0 Purchase of vehicles/equipment 10% ii) Survey of Pishin, Zohab, Nari, Kachi Plain, Hula Gaj river Basin.
40	Ground Water Development in Swabi Maira Jalpai-Shah-Mansoor Jhanda Bokra & Naraji areas. Swabi CDWP 30-7-1595 (Jan 1995 to June 1996) (P.M.'s Directive)	45 963	0 000	0 000	0 000	0 000	0.000	1 000	0 000		
41	Flow Gauging and Telemetry for Irrigation Water Management Project (Un-app) (F.A. not yet lined up)	236 130	105 160	0 000	0 000	0 000	0.000	0 100	0 000	The scheme aims at establishing of a remote gauging & telemetry system at critical barrages to monitor the discharges at all specified barrages & Canal Regulators	i) Procurement and Installation of Telemetry and Telecom equipment ii) Engineering Design and Supervision iii) Establishment of MCC and Internal computers
Total (General Investigation):		1025 41	387 41	250 83	87 00	11032 50		78 10	28 00		
Total (WARDA):		103087 21	50590 61	28845 02	11032 50			13593 70	6419 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	782 353	120 000		8.6	140 000	115 000	Earth-work, Stone-work and Concreto-work in spurs & Dykes	
Non-Core Programme											
43	Flood Sector Programme (App) ECNEC 24-5-1989 (June 1988 to June 1995) (ADB)	2887 000	2073 000	3053 864	1050 000		142.3	194 000	164 000	i) Earthwork (Mct) = 1101.6 ii) Stonework (Mct) = 120.3	i) 15 small schemes would be implemented in (Punjab) ii) 10 small schemes would be implemented in (Sindh) iii) 13 small schemes would be implemented in (NWFP) iv) 15 small schemes would be implemented in (Baluch) Federal component only
(New)											
44	Flood Management of Deg Nullah PC-II (App) (P.M.'s Directive)	11 000	0 000	0 000	0 000		0.0	6 000	0 000	Work involve remodelling of Deg Nullah to improve flood carrying capacity.	
45	Flood Management of Deg Nullah PC-I (Un-App) (P.M.'s Directive)	990 000	0 000	0 000	0 000		0.0	28 000	0 000		
46	Flood Management of Muir Bughti Hill Torrent ECNEC 5-3-1995 (July 1995 to June 1995) (P.M.'s Directive)	125 000	0 000	0 000	0 000		0.0	40 000	0 000	Earth-work and Stone-work	
47	National Irrigation Programme (Un-app)	NA	0 000	0 000	0 000		0.0	5 000	0 000		
Total (Flood Sector):		14449 98	7310 00	3841 22	1170 00			413 00	279 00		
Accelerated Water management Programme											
48	River Management and Flood Control (Un-app) (P.M.'s Directive)	4500 000	2000 000	0 000	500 000		11.1	600 000	450 000	Spurs and Dykes are to be constructed.	Earth-work and Stone-pitching in spurs and dykes.

Water

(Million Rupees)

Proposed work during 1996-97

Brief Project Profile

PSDP for 1996-97

% age

Revised

Estimated Cost

SI. Name, Location and Status of the Project

SI. No	Name, Location and Status of the Project	Estimated Cost Total	F. Aid	Expenditure upto June 1995	Revised Estimates 1995-96	% age Utilization	PSDP for 1996-97 Total	Foreign Aid	Brief Project Profile
1	2	3	4	5	6	7	8	9	10
49	Selective Lining of Canal Reaches (Un-app) (F.A. not yet lined up)	4000.000	500.000	0.000	100.000	2.5			Critical reaches of Canals are to be lined in all Provinces.
50	Rehabilitation of Canals. (Un-app) (F.A. not yet lined up)	2500.000	1000.000	0.000	100.000	4.0			Rehabilitation of Canals left over from ISRP-II.
51	Surface Drainage of Localized Ponds (Un-app) (F.A. not yet lined up)	1000.000	500.000	0.000	200.000	20.0			Local Ponds of low-lying areas are to be connected to existing drains
52	Hill Torrents Development and Management (Un-app) (F.A. not yet lined up)	3000.000	1000.000	0.000	200.000	6.7	939.000	939.000	Channelization and Dispersion Structures are to be executed in the project.
53	Institutional Reforms (Un-app) (F.A. not yet lined up)	1000.000	500.000	0.000	0.000	0.000			Institutional Reforms involve establishment of PIDAs-AWBs and pilot FOs
54	Federal Coordination Cell (Un-app)	400.000	0.000	0.000	10.000	2.5			Expenditure of Federal Coordination Cell and Supervisory Consultants are to be covered under this component.
Total (Acc. Water Management Prog.)		16400.000	5500.000	0.000	1110.000		1539.000	1389.000	
Provincial Projects									
55	Priority Project for Irrigation Canal Improvement (P.M.'s Directive)	1390.870	0.000	0.000	0.000	0.0	50.000	0.000	Remodelling is being done to increase the capacity from 7500 cusecs to 9000 cusecs
56	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	0.000	0.000	24.000	0.000	Remodelling is being done to increase the capacity from 1200 cusecs to 2200 cusecs.
57	Replacement of existing old machinery meant for lift irrigation scheme in Manwali Distt. with new machinery ECNEC 25-01-1994 (P.M.'s Directive)	105.746	0.000	0.000	0.000	0.000	25.000	0.000	Replacement of old Machinery of 4 No. lift irrigation schemes to serve CCA of 71504 acres
58	Installation of 50 Turbines/Lift irrigation at Sumbawal District Mianwali (P.M.'s Directive)	120.000	0.000	0.000	0.000	0.000	5.000	0.000	
59	Munda Dam (P.M.'s Directive)	613.230	0.000	0.000	0.000	0.000	10.000	0.000	
Total (Provincial Projects)		2414.846	0.000	0.000	0.000		114.000	0.000	
Total (Ministry of Water and Power)		136351.93	63400.61	33666.24	13312.50		15659.70	8087.00	
B. M/o FOOD, AGRICULTURE & LIVESTOCK On-Farm Water Management									
Non-Cere Programme									
60	OFWM-III Japan Assisted ECNEC 11-4-1992 (March 1992 to June 1997) Japan	2015.690	1260.000	762.510	292.340	52.3	14.000	0.000	i) Watercourse Imp. (No) = 4027.0 ii) P.P.L (hectares) = 16468.0 (F.Aid has been reflected in the Provincial ADP)
61	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	0.000	0.000	10.000	0.0	10.000	0.000	The project will be executed in the four distributaries and their command areas. The field activities will be carried out by the consortium of Geosynthetic companies led by its consultants
62	Rod-Kohi System Development and Management CDWP/4-9-1984. July 1995 to June 1995)	50.000	0.000	0.134	12.500	0.0	10.000	0.000	Improvement of runoff farming through innovative water conveyance spreading and conservation techniques to enhance productivity and alleviate poverty of the rural communities

i) Watercourse Imp (NO) = 945
ii) P.P.L (hectares) = 4936
iii) Storage Tank = 61 Nos.

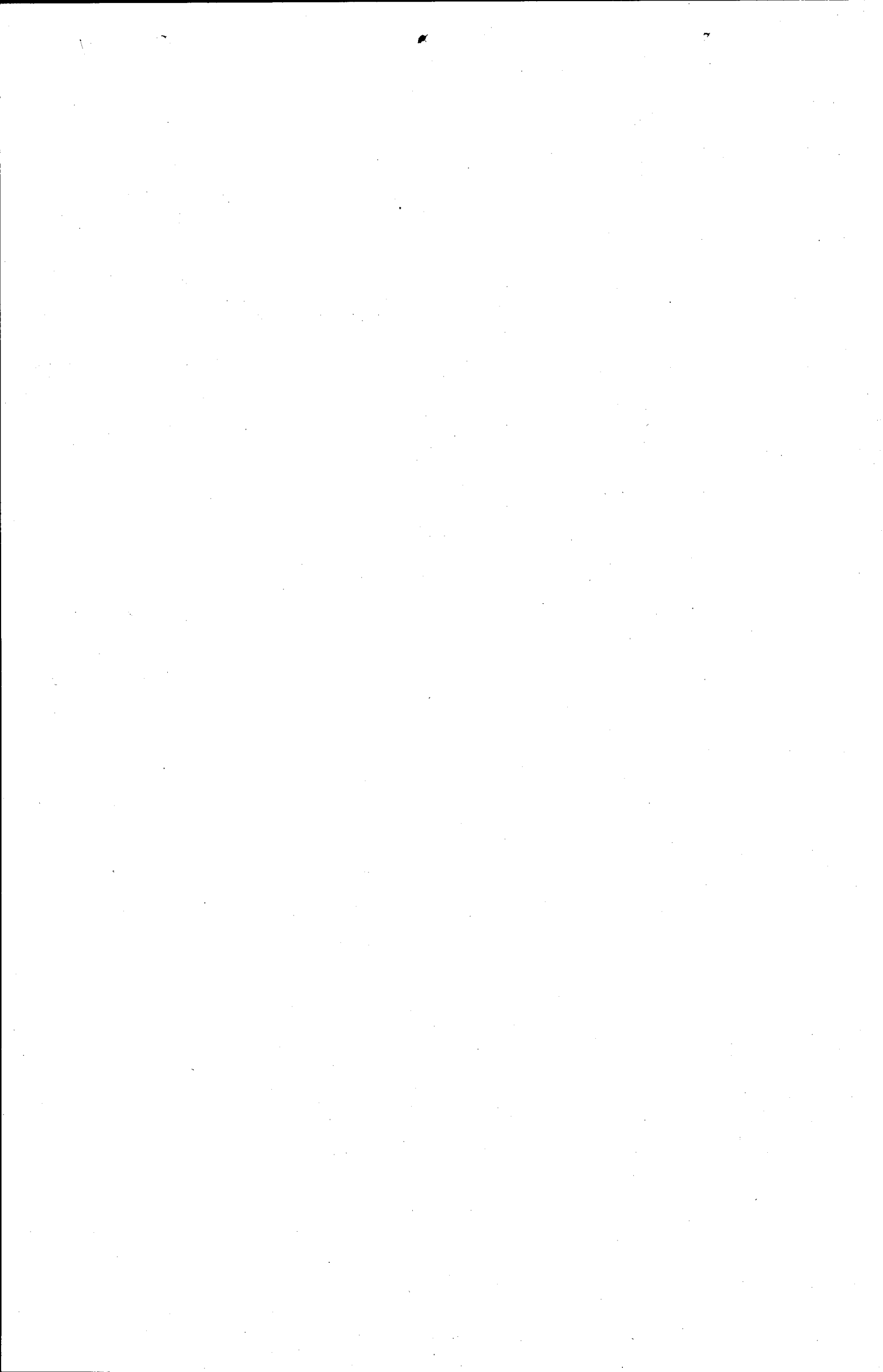
i) Watercourse Imp. (No) 4027.0
ii) P.P.L (hectares) 16468.0

The project will be executed in the four distributaries and their command areas. The field activities will be carried out by the consortium of Geosynthetic companies led by its consultants

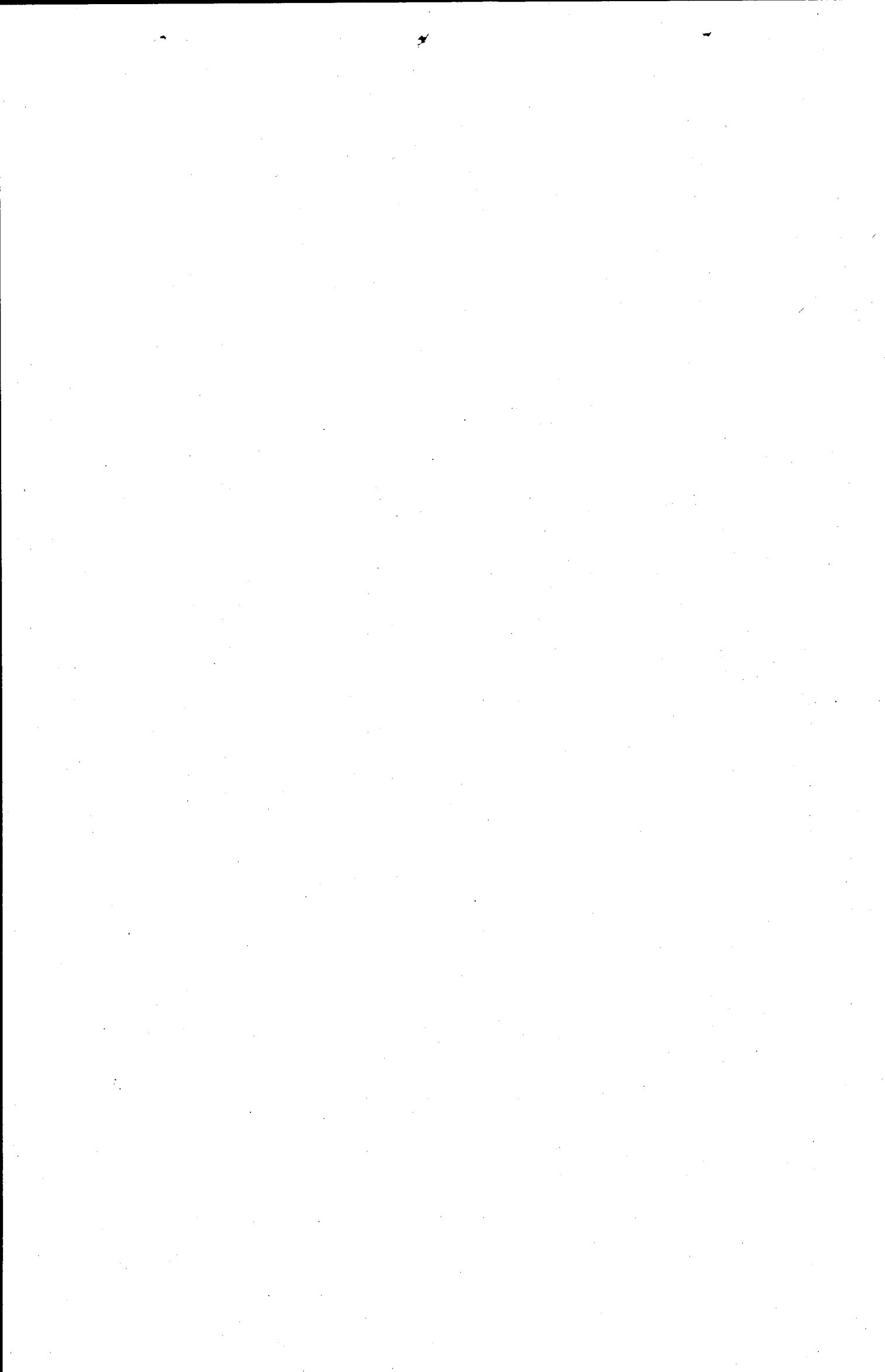
Improvement of runoff farming through innovative water conveyance spreading and conservation techniques to enhance productivity and alleviate poverty of the rural communities

Water

Sl. No.	Name, Location and Status of the Project	Estimated Cost				Revised Estimates 1996-96	% age Utilization	PSPD for 1996-97		Brief Project Profile	Proposed work during 1996-97
		Total	F. Aid	Expenditure upto June 1995	Estimates 1995-96			Total	Foreign Aid		
1	2	3	4	5	6	7	8	9	10	11	
Non-Core Programme (New)											
63.	Accelerated National OFWM Programme (Un-app) (P.M.'s Directive) (F.A. not yet lined up)	8975 000	7828 000	0 000	0 000	0.000	343 000	333 000	(a) W.C. Improved = 1800 No., (b) Construction of storage Tank= 1400 No. and (c) Demonstration centres = 3880 No.	(a) W.C. Improved = 634 No., (b) Construction of storage Tank= 112 No. and (c) Demonstration centres = 149 No.	
64.	Water Management (WAMA) Project, Phase-II, NWFP Agriculture University, Peshawar, CDWP 25-6-1995, July 1995 to June 1998) (F.A. not yet lined up)	29 361	25 424	0 000	0 000	0.000	11 000	10 000	Technical assistance, training, building, commodities and other operational cost.		
Total (M/O Food & Agriculture):		11389 93	9113 42	762 69	314 84		388 00	343 00			
C. DEFENCE & AVIATION DIVISION											
Survey of Pakistan Non-aided											
Non-Core Programme											
65.	Survey of Pakistan Const. of office office building for Directorate of Southern circle, Survey of Pakistan, Karachi. (App.)	19 980	0 000	5 042	2 000	35.2	2 000	0 000	Office building for employes, Storage accommodation and rest house for visiting officials.	Completion of building upto 2nd floor.	
66.	Construction of 11 Nos. Gate-VI Quarters Survey of Pakistan at Murree (App.)	7 214	0 000	2 485	2 000	62.2	2 000	0 000	Residential accommodation for staff of SOP at Murree.	Work is in progress for 1st floor. Entire completion upto 2nd floor is planned.	
Total (M/O Defence):		27 194	0 000	7 527	4 000		4 000	0 000			
Total (Water):		147769 051	72514 034	34466 459	13631 340		16051 700	8430 000			



POWER



POWER

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June 1995	Revised Estimates 1995-96	%age Utilization	PSDP for 1996-97		Brief Project Profile	Proposed work during 1996-97
		Total	Foreign Aid				Total	Foreign Aid		
1	2	3	4	5	6	7	8	9	10	11

A. PRIME MINISTER'S SECRETARIAT

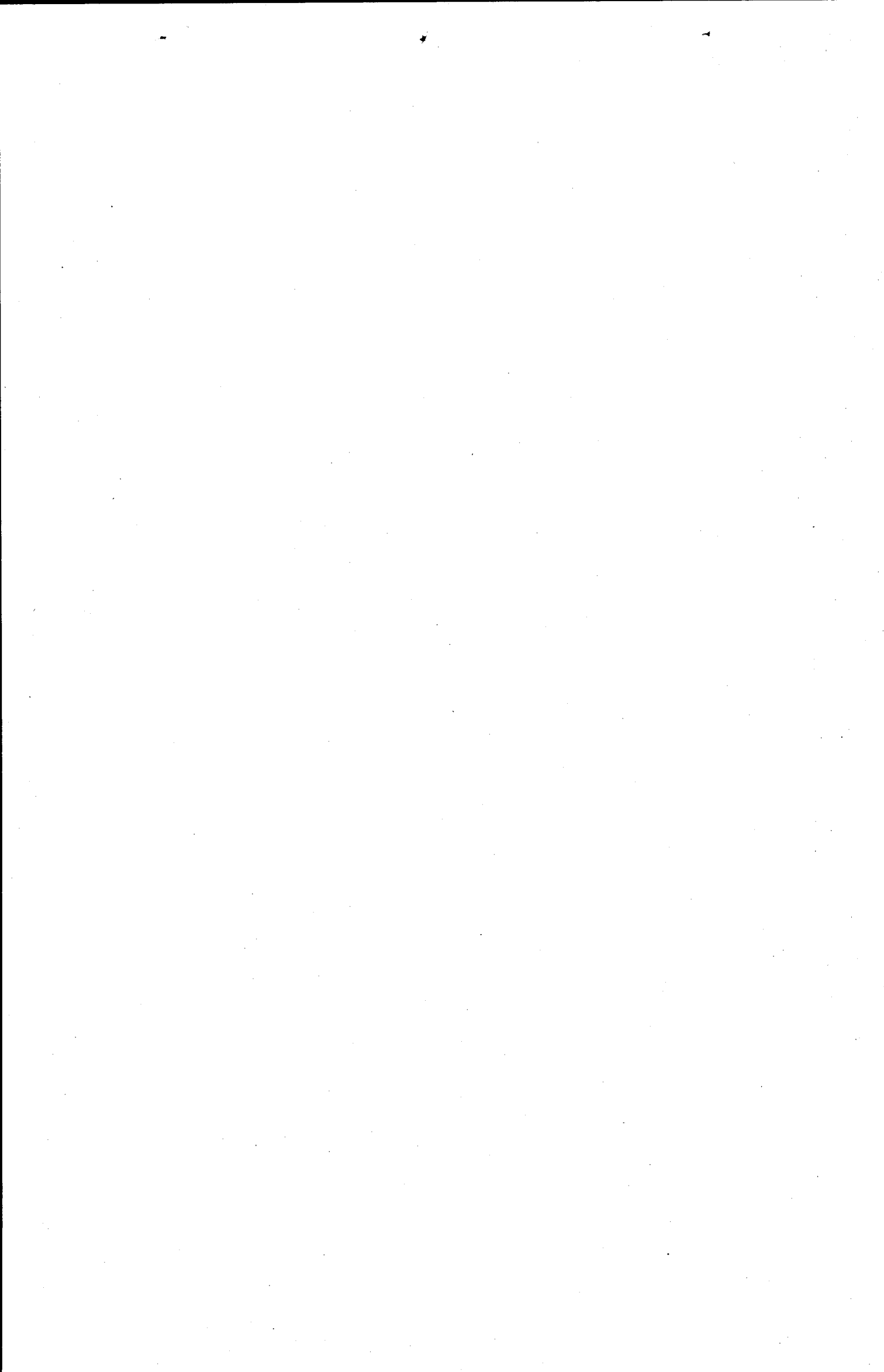
1.	Chashma Nuclear Power Project (300 MW) District Manwall (App)	31018.500	0.000	10466.429	4625.300	48.7	4658.000	0.000	Installation of 300 MW Nuclear power plant to help in reducing the gap between supply and demand	Contractual works including main contract, transfer of technology and plant model etc.
2.	NMS Phase-IV Lahore (App)	167.950	0.000	52.931	0.000	31.5	5.000	0.000	Nuclear Minerals Survey Scheme	Airborn Survey = 420 sq.Km. Geophysical Survey = 40 sq.Km. Radiometric Survey = 50 sq. Km.
Total (PM Secretariat)		31186.450	0.000	10519.360	4625.300		4663.000	0.000		

B. M/o WATER AND POWER

3.	Reshun Hydro Power Project (4.2 MW) District Chitral (GTZ Grant) (App)	151.388	20.000	76.370	25.000	67.0	23.000	0.000	Installation of 4.2 MW Plant	Preliminary works regarding Power House, Tunnel (CIVIL - 1)
4.	Bunji Hydro Power Project	N/A	0.000	0.000	0.000	0.0	10.000	0.000	Feasibility Study of Bunji Hydro Power Project	
Total (M/o Water & Power)		151.388	20.000	76.370	25.000		33.000	0.000		
Total (Power)		31337.838	20.000	10595.730	4650.300		4696.000	0.000		



FUEL



FUEL

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June 1995	Revised Estimates 1995-96	%age Utilization	PSDP for 1996-97		Brief Project Profile	Proposed work during 1996-97
		Total	Foreign Aid				Total	Foreign Aid		
1		3	4	5	6	7	8	9	10	11

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	28,907	40,000	19.8	30,000	0,000		
									The project will provide geological information like coal reserves, coal quality, geochemical studies for mining etc., for four specific tracts for setting up coal fired thermal power plants. Drilling Block-1 completed (43 holes drilled). Drilling in Block-II in progress (23 holes drilled).	<ul style="list-style-type: none"> - Drilling of 5000 meters (20 holes) by the GSP in Specific Tract-3. - Contract drilling of 3000 meters (20 drill holes) in Specific Tract-3. - Geophysical/Geological/Geotechnical logging of drill holes - Preparation of Appraisal report covering technical and economic aspects for development of coal in specific tracts 1, 2 and 3
2.	Geophysical Reconnaissance and Exploratory drilling for coal in Cholistan Desert, Punjab (App).	28,400	0,000	0,000	5,000	17.6	5,000	0,000		
									The project is aimed to provide coal in Cholistan desert by applying geophysical methods and exploratory drilling	<ul style="list-style-type: none"> - Coverage of 1700 sq. km. by gravity and magnetic surveys, Seismic profiling of 20 km resistivity/LP sounding at 25 sites. Test drilling at 7-8 sites
Total (GSP)		375,601	0,000	28,907	45,000		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). 201,285	2236,000	0,000	68,869	30,000	4.4	30,000	0,000		
									3 units of coal power plants of 50 MW each	Engineering design, Procurement of machinery and equipment. Development of mines
Total (L.C.D.C)		2236,000	0,000	68,869	30,000		30,000	0,000		

D.G. Petroleum Concession

4.	Union Texas Pakistan Inc. (GOP Share 40%) District Badin	4976,600	669,000	0.0	700,000	0.000			On-going scheme on the basis of work programme approved by the J/V operating committee as per concession agreement	Exploratory well = 7 Development well = 9 Oil production = 17600 BPD Gas production = 180 MMCFD
5.	Occidental of Pakistan Inc. (GOP Share 25% in Dhurnal JV) District Attock	1208,800	40,000	0.0	40,000	0.000			do	Operating royalty handling expenses, one Dev. Well and Well D-6's work over expenses. Oil production = 1350 BPD Gas production = 6 MMCFD

FUEL

1	2	3		5	6	7	8		10		11	
		Total	Foreign Aid				Expenditure upto June 1995	Revised Estimates 1995-96	%age Utilization	Total		Foreign Aid
6.	Occidental of Pakistan Inc. (GOP Share 25% in Ratana JV) District Attock			307.900	226.000		202.000	0.000	do			Operating, royalty handling expenses, 3 D seismic acquisition, pipe line R-3 to Dhurnal R-2 recompletion and Ratana 4 Dev. well Oil production = 800 BPD Gas production = 17 MMCFD
7.	Occidental of Pakistan Inc. (Bhangali JV 12.5% Royalty) District Attock			21.400	0.800		2.500	0.000	do			Royalty handling expenses, Oil production = 90 BPD
8.	PPL-OGDC-GOP JV. (Adni) (GOP Share 11%) Gujjar Khan, District Rawalpindi			165.100	68.000		70.000	0.000	do			Operating expenses and one Dev. well Oil Production = 2300 BPD Gas Production = 16 MMCFD LPG Production = 53 MT per day
9.	Pak-Hunt Petroleum Project (GOP Share 12.5% in Mazarani Gas Field) District Larkana			47.500	13.000		3.000	0.000	do			Work on design/Engineering of production facilities/ installation/ construction of camps infrastructure and production facilities
10.	POL-GOP's Joint Venture (Ahmedal Piriwali Discovery) District Jhelum			0.000	61.000		60.000	0.000	do			Operating expenses and one appraisal well Oil Production = 1000 BPD
11.	Union Texas Pakistan Inc. (GOP share 25% in Badin-II) District Badin			0.000	103.000		15.000	0.000	do			Geological and Geophysical Development work for new discovery
12.	Mari Gas Company Limited (20% Equity share) District Ghotki			0.000	31.260		31.500	0.000	do			GOP share of additional 20% equity as per financial plan for phase-5 development project of Mari Gas field
		Total (DGPC)		0.000	1212.060		1124.000	0.000				
		Total (w/o Pet. & N. Resources)		2611.601	1287.060		1189.000	0.000				

FUEL

Sl. No.	Name, Location and Status of the scheme	Estimated Cost			Expenditure upto June 1995	Revised Estimates 1995-96	%age Utilization	PSDP for 1996-97		Brief Project Profile	Proposed work during 1996-97
		Total	Foreign Aid					Total	Foreign Aid		
1		3	4	5	6	7	8	9	10	11	

B. PLANNING & DEVELOPMENT DIVISION

13. Strategic Energy Planning Study (App)/(CIDA)

5.450 5.350 0.000 0.000 0.0 5.350 5.350 To augment Energy Wing's capability to plan for the future long-term Plan

Hiring of the services of three specialists in the areas of financial/investment planning, pricing, policy formulation and energy information system

Total (Planning Division) 5.450 5.350 0.000 0.000 5.350 5.350

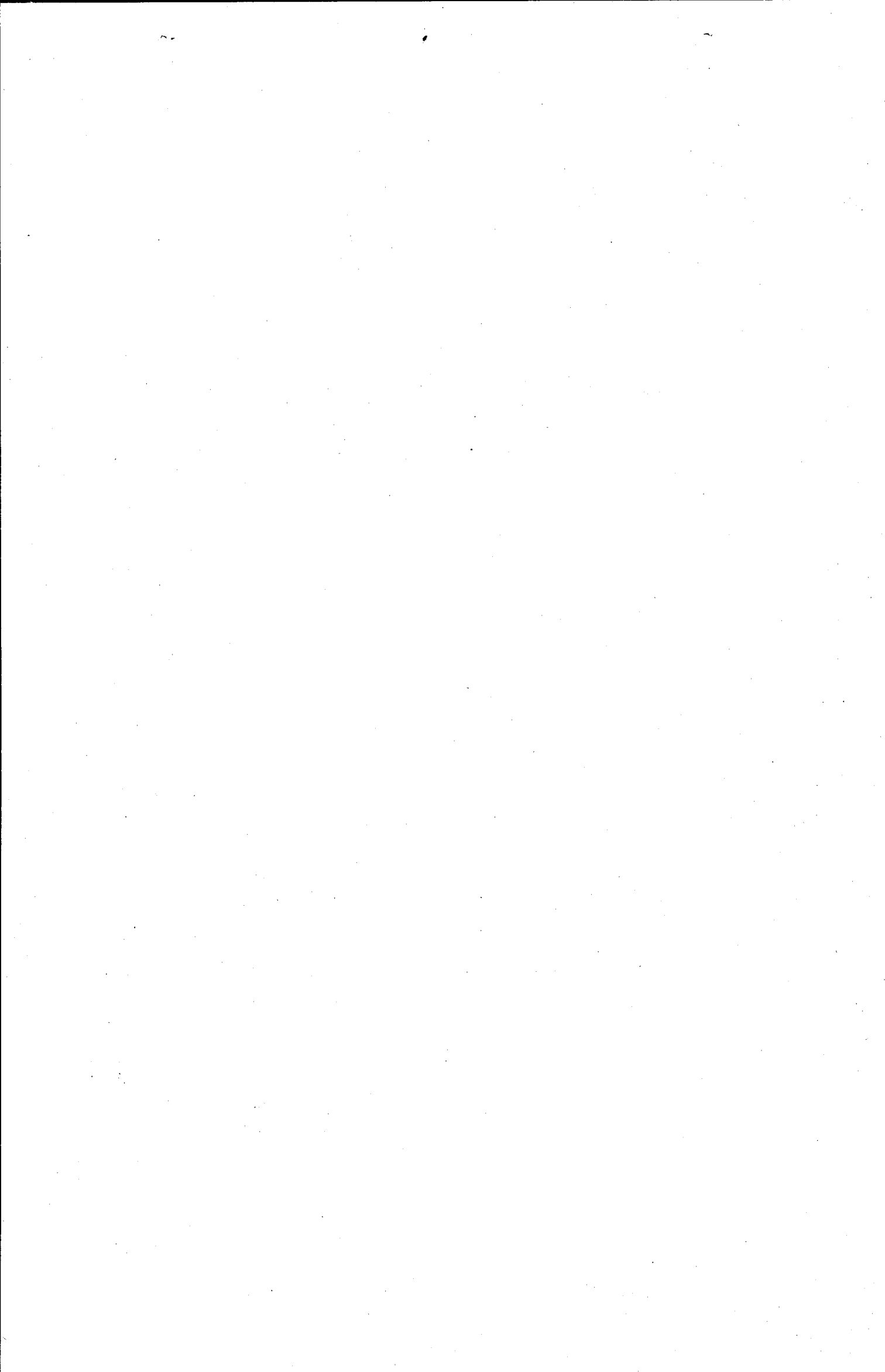
C. MINISTRY OF INDUSTRIES & PRODUCTION

14. Pak-Iranian Refinery

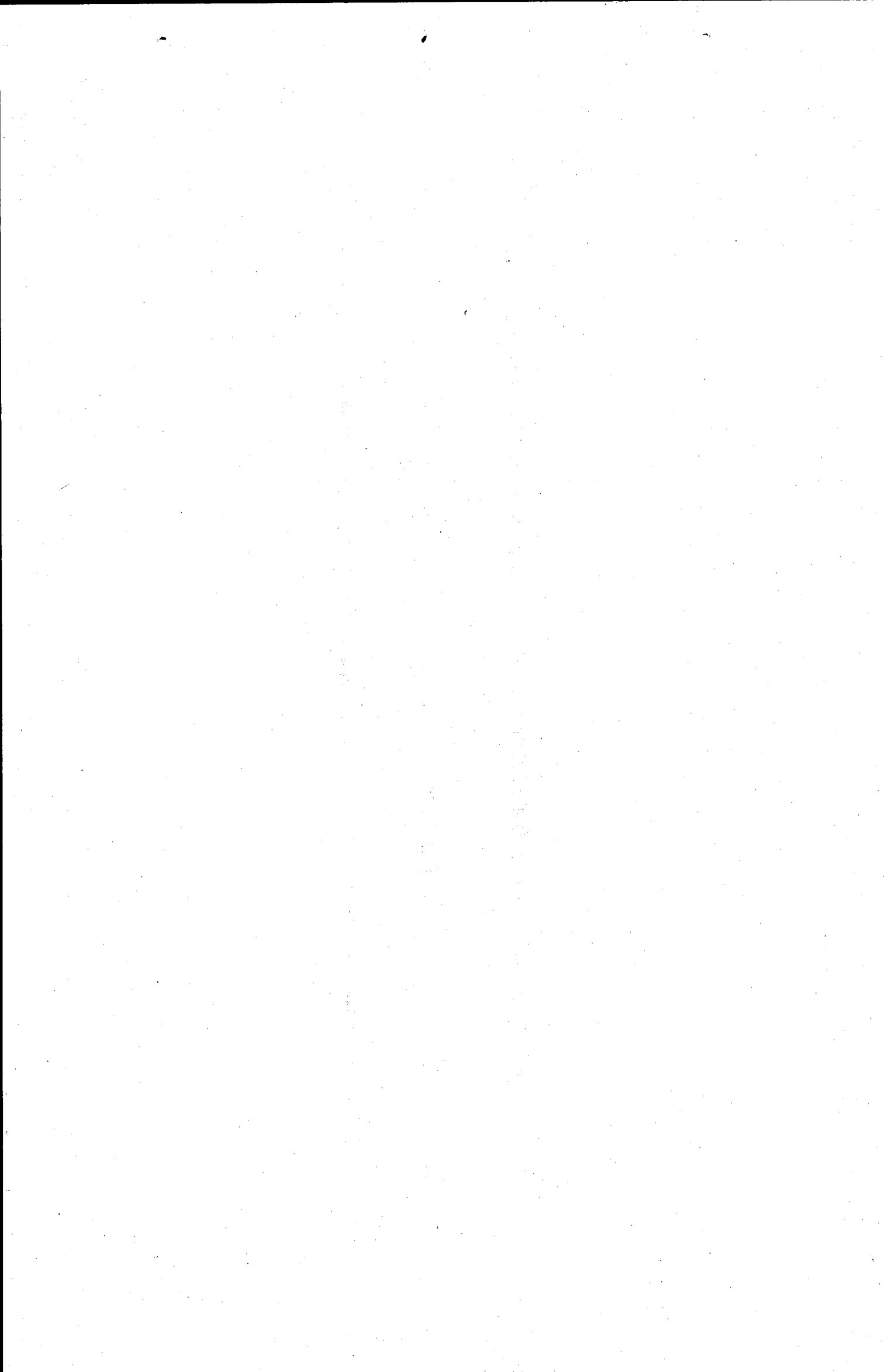
32427.869 26106.352 0.000 538.000 1.7 750.000 0.000

1. Material and Equipment
2. Construction/Erection
3. Contractor/Consultant services

Total (M/o Industries & Production) 32427.869 26106.352 0.000 538.000 750.000 0.000
Total (Fuel) 35044.920 26111.702 6825.076 1825.050 1944.350 5.350



TRANSPORT & COMMUNICATIONS



TRANSPORT & COMMUNICATIONS

Sl. No. Scheme	Name, location and Status of the	Total Cost		Expenditure upto June 1995	Revised Estimates 1995-96	%age Utilization	PSDP for 1996-97		Brief Project Profile	Proposed Work During 1996-97
		Total	Foreign Aid				Total	Foreign Aid		
1	2	3	4	5	6	7	8	9	10	11
A. MINISTRY OF RAILWAYS										
Core Programme										
1	Procurement/Rehabilitation of Traction Motors(270) Orig (App). (WB)	582 000 (974,000)	351,000 (580,00)	561,000	96,400	67.5	238,200	192,000	The project envisages procurement of 270 new and rehab of 660 Traction Motors. The increase in cost is due to increased custom duties and exchange rate fluctuations.	Procurement of 70 and rehabilitation of 112 Traction Motors
2	Recommissioning of 46 DE Locos. (App)(WB)	525 000	362 000	390 000	49 500	83.7	16 000	1 000	40 locos have already been commissioned remaining 6 will be commissioned this year. The increase in cost is due to increased custom duties, scope of work and exchange rate fluctuations.	6 locos will be recommissioned
3	Spares for unit exchange. Orig (App) (WB)	720 000 (1261,000)	499,000 (687,00)	528,000	252,900	61.9	276,000	184,000	Procurement of complete spare assemblies with parts required for the maintenance of locos. Increase in cost is due to increase in custom duties & exchange rate fluctuations.	Import of spares and assemblies.
4	Fitment of Roller bearings. (App). (WB)	876,000	470,000	513,000	112,000	71.3	10,000	0,000	Replacement of plain bearings in 14,278 freight wagons by roller bearings to avoid hot axles boxes.	4500 wagons would be fitted with roller bearings
5	Track Rehabilitation. Orig (App.) (Kuwait, OPEC)	2500,000 (3324,000)	760,000 (1032,00)	2329,000	327,000	79.9	400,000	275,000	Rail Renewal 1,050 KM & Sleeper Renewal 1,250 KM which has become overage. Increase in cost is due to increase in custom duties & exchange rate fluctuations.	Rail renewal of 63 KM and Sleeper renewal of 76 KM
6	Rehabilitation of 101 DE Locos. (App.) (OECEP)	2748,000 (6580,000)	1945,000 (3644,00)	276,000	781,000	16.1	900,000	720,000	Locomotives which have been working over 20 years can be given further lease of 15 years after rehabilitation.	20 locos would be rehabilitated
7	Track circuiting at 94 stations. Orig (App). (OECEP)	1234,000	962,000	787,000	224,000	81.9	133,000	128,000	This is a safety oriented system by which the track when occupied gives a red signal on the indication panel placed in the station master's office.	64 stations would be track circuited
8	Plant & Machinery. (App) (WB)	80,000	46,000	44,000	56,000	125.0	20,000	0,000	The scheme provides for modernization and balancing of railway workshops/frachinery.	Replacement of old plant and machinery in mughlapura, Lahore
Non Core Programme										
9	VHF/UHF Communication (App) (WB)	610,000	200,000	5,000	2,000	1.1	0,200	0,100	Microwave based telecom system for improved punctuality & turnaround time of trains.	

TRANSPORT & COMMUNICATIONS

(Million Rupees)

Sl. No.	Name, location and Status of the Scheme	Total Cost		Expenditure upto June 1995	Revised Estimates 1995-96	%age Utilization	PSDP for 1996-97		Brief Project Profile		Proposed Work During 1996-97
		Total	Foreign Aid				Total	Foreign Aid	10	11	
1	2	3	4	5	6	7	8	9	10	11	
10.	Procurement of 18 Locom. Orig. (App) (OECF)	1598.000 (3415.000)	932.000 (1759.00)	1153.000	1615.000	81.1	40.000	30.000	To replace overaged DE locos.	13 Locom would be manufactured	
11.	Manufacture of 175 Passenger coaches (KFW-Germany)	1808.000	769.000	100.000	100.000	11.1	350.000	300.000	Manufacture of new design 175 coaches as replacement of overage coaches.	Import of 15 and manufacture of 120 coaches	
12.	Other Signalling Works (App)	36.000	0.000	11.000	3.600	40.6	1.000	0.000	Works for safety & improved efficiency.		
13.	Terminal facilities for loading Furnace Oil at Pipri (App)	98.000	0.000	0.000	48.000	49.0	31.000	0.000	Laying of track points crossing to expand marshalling yard at Pipri for creating facilities to load 5 million tonnes of Furnace Oil per annum	Construction of storage tanks and import of material.	
14.	Bridge Works and civil engineering. (App)	104.000	0.000	57.000	7.300	61.8	1.000	0.000	Strengthening and rehabilitation of existing bridges		
15.	Construction of Railway Bridges at Okara (P.M.'s Directive)	19.000	0.000	0.000	8.000	42.1	19.000	0.000	Railway bridge at Okara	Completion of work	
16.	Overhead Bridge at Patoki (P.M.'s Directive)	55.000	0.000	0.000	10.000	18.2	19.700	0.000	Overhead bridge at Patoki	Completion upto pier caps level	
17.	Improved Signalling Works (App)	375.000	0.000	338.000	11.400	93.2	1.000	0.000	Modernization of signalling works		
Non-Core Programme											
(New)											
18.	Recommissioning of 2 GMUS (App)	19.000	0.000	0.000	0.000	0.0	1.500	1.000	Recommissioning of accidental locos		
19.	Procurement of 30 Locom (3000 HP) (App) (OECF)	3511.000	2154.000	0.000	0.000	0.0	200.000	190.000	Procurement of 30 DE Locom to replace overage Locom	Down-Payment	
20.	High Capacity Tank Wagons		0.000	0.000	0.000	0.0	1.000	0.000		Completion of work	
21.	Procurement of 15 Locom	0.000	0.000	0.000	0.000	0.0	1.000	0.000		Completion of work	
22.	Construction of Railway Crossing at Kallowal (P.M.'s Directive)	1.900	0.000	0.000	0.000	0.0	1.900	0.000		Completion of work	
23.	Construction of Railway Crossing at Mujahid Colony (P.M.'s Directive)	1.900	0.000	0.000	0.000	0.0	1.900	0.000		Completion of work	
24.	Construction of Railway Underpass at Lodhran City (P.M.'s Directive)	9.900	0.000	0.000	0.000	0.0	9.900	0.000		Completion of work	

TRANSPORT & COMMUNICATIONS

Sl. No.	Name, Location and Status of the Scheme	Total Cost		Expenditure upto June 1995	Revised Estimates 1995-96	% Utilization	PSDP for 1996-97		Brief Project Profile	Proposed Work During 1996-97
		Total	Foreign Aid				Total	Foreign Aid		
1	2	3	4	5	6	7	8	9	10	11
25	Construction of Railway Crossing at Sohla Thal in Layya (P. M.'s Directive)	1 900	0 000	0 000	0 000	0 0	1 900	0 000	-	-
26	Construction of Railway overhead bridge in Kotri (P. M.'s Directive)	100 000	0 000	0 000	0 000	0 0	15 000	0 000	-	-
27	Construction of Railway overhead bridge in New Pind Sukkur (P. M.'s Directive)	40 700	0 000	0 000	0 000	0 0	5 000	0 000	-	-
28	Construction of Railway overhead bridge in Lailabad Hyderabad Junction (P. M.'s Directive)	36 000	0 000	0 000	0 000	0 0	10 000	0 000	-	-
29	Foot bridge over crossing on G. T Road Gujrat (P. M.'s Directive)	2 500	0 000	0 000	0 000	0 0	2 500	0 000	-	Completion of work
30	Construction of Railway overhead bridge in Mirpur Khas (P. M.'s Directive)	80 000	0 000	0 000	0 000	0 0	10 000	0 000	-	-
31	Construction of Railway overhead bridge in Shahdadpur (P. M.'s Directive)	80 000	0 000	0 000	0 000	0 0	10 000	0 000	-	-
32	Overhead Bridge at Larkana (P. M.'s Directive)	90 000	0 000	56 000	0 000	62 2	34 000	0 000	-	-
33	Construction of Gojra By-pass (P. M.'s Directive)	10 000	0 000	0 000	0 000	0 0	10 000	0 000	-	Completion of work
Total (Mo Railways)		33506 800	9449 000	7148 000	3704 100		2771 700	2021 100		

* Net of custom duties and sales Tax to be paid through book adjustment.

**B. Mo COMMUNICATIONS
Ports & Shipping**

Non-Core Programme

34.	Renovation and Improvement of Survey Vessel Behr Palma (OECF)	839 800	7 18 800	0 000	0 000	0 0	23 800	23 800	Overhead and replacement work identified on the basis of study carried out by JICA	Employment of consultants, basic and detailed design and preparation of tender documents
35.	Gawader Fish Harbour	1923 670	830 320	1390 114	0 000	72 3	16 714	0 000		

TRANSPORT & COMMUNICATIONS

Sl. No.	Name, location and Status of the Scheme	2	Total Cost		Expenditure upto June 1996	Revised Estimates 1995-96	%age Utilization	PSDP for 1996-97		Brief Project Profile	Proposed Work During 1996-97
			Total	Foreign Aid				Total	Foreign Aid		
1		3	4	5	6	7	8	9	10	11	
Light Houses and Lightships Deptt.											
36	Shifting of Tuishian Mouth Tower to a new site Approx 1 Km away from the existing site (App)	2.600	0.000	0.000	2.000	76.9	1.000	0.000	The following works are to be carried out:- 1. Pilling of 16 pillars upto Approx 80 ft depth 2. Concrete and Steel filling of pillars 3. Capping of pillars 4. Erection of Steel Tower 5. Fixing and installation of lights and its equipment The soil testing work has been completed and remaining work is in progress	Completion of work	
Port Qasim Authority, Karachi.											
37	Const of Bulk Water main from Kinghar Gujjo Canal (K.G. Canal) to Port Qasim Industrial area (App)	390.000	0.000	103.100	100.000	52.1	50.000	0.000	As against 10 mgd envisaged under the approved scheme, the present project envisages provision of facilities to supply 20 mgd of water to Port Qasim Industrial area	Continuation of work	
38	F/Study for Deepening and Widening of PQA Channel (App)	3.500	0.000	0.000	2.000	57.1	0.500	0.500	Feasibility study of Deepening and Widening of Channel to cater for 75,000 DWT ships to be handled at Oil Terminal and IOCB	The study is likely to be completed by 1996-97	
Total (DG P&S)		3159.670	1649.120	1493.214	104.000		92.014	24.300			
Main Ministry											
39	Const of By Pass at Sheikhpura length 13 Km (P.M's Directive) (App)	174.100	0.000	0.000	44.000	25.3	87.000	0.000	This is a provincial project. According to the P.M.'s Directive 50% of the cost viz Rs 87.072 million will be borne by the Federal Govt. Project will be completed during 1996-97. Therefore, remaining share of the Federal Govt. has been demanded for 1996-97.	Completion of the project	
40	Const of 2nd Bridge over River Ravi near Saggian Lahore. (App)	960.000	0.000	417.000	0.000	43.4	33.000	0.000	This is a provincial project approved by the ECNEC at a total estimated cost of Rs 960 million. 50% of the cost will be borne by the Federal Government. Government of Punjab has spent its full share of Rs 480 million. During the financial year 1993-94 and 1994-95, Rs 204.167 million and Rs 212.816 million have been released respectively.	Completion of the project	
Total (Main Ministry)		1134.100	0.000	417.000	44.000		120.000	0.000			

TRANSPORT & COMMUNICATIONS

Sl. No.	Name, location and Status of the Scheme	Total Cost		Expenditure upto June 1996	Revised Estimates 1996-97	%age Utilization	PSDP for 1996-97		Brief Project Profile	Proposed Work During 1996-97
		Total	Foreign Aid				Total	Foreign Aid		
1	2	3	4	5	6	7	8	9	10	11
National Logistic Cell (NLC)										
41	Kalabagh-Shakardara Road Project (Revised PC I under processing)	303 200	0 000	207 700	30 000	78.4	20 000	0 000	Construction of 36.83 Km long road which will form an important link between Punjab and NWFP. The scope of work includes construction of 8 bridges. Road portion 100% completed and handed over to C&W. Department, Punjab during November, 1990 by expending Rs 178.274 million. 1xbridge at Km 32.000 and 1xcauseway have also been completed 100%	2 Bridges at Km 29.775 and 35.350 Km are in progress and will be completed shortly. Construction of 5xbridges has to be under taken at following places a 11.675 Km b 12.575 Km c 14.575 Km d 17.785 Km e 19.7 Km
Special Communication Organization (SCO)		303 200	0 000	207 700	30 000		20 000	0 000		
42	Expansion and Improvement of Tel Comm facilities in NAs of Gilgit and Baltistan Area (Proj. No.III/78/79)	54 530	0 000	20 700	7 600	51.9	5 000	0 000	Provision of Telecom. Buildings in NAs	Construction of 7 Telecom. Buildings in NAs
43	Expansion/Provision of Carrier System/ Telex services/ Phonograms in AJ&Ks (Proj.No.II/1984-85)	18 000	0 000	9 100	3 500	70.0	3 500	0 000	Provision of DRS Channels in AJ & K	Provision of 630 DRS channels in AJ&K
44	Provision of VHF links between remote places of AJ&K Area (Proj.No.III/84-85)	8 600	0 000	2 400	2 600	58.1	2 000	0 000	Provision of VHF Links in AJ & K	Provision of 12 VHF PCOs in AJ&K
45	Provision of VHF links between remote places of NAs Area (Proj.No.IV/84-85)	4 400	0 000	0 600	1 800	54.5	1 500	0 000	Provision of VHF Lines in NAs	Provision of 6 VHF PCOs in NAs
46	Provision of VHF links between remote places in AJ&K Area (Proj. No.III/86-87)	7 100	0 000	2 000	2 800	67.6	2 300	0 000	Provision of VHF Lines in AJ & K	Provision of 8 VHF PCOs in AJ & K
47	Provision of VHF links between remote place of Northern Areas (Proj. No.IV/86-87)	3 700	0 000	0 800	1 600	64.9	1 300	0 000	Provision of VHF Lines in NAs	Provision of 4 VHF PCOs in NAs
48	Provision of Fax Machine for tel. network in AJ&K/NAs (Project-1/91-92)	1 400	0 000	0 500	0 000	35.7	0 500	0 000	Provision of FAX Machine in AJ & K and NAs	Provision of 10 Fax Machines in AJ&K and 5 Fax Machines in NAs
49	Rural Communication (Switches) uplift Programme for AJ&K (Proj. No.II/91-92)	477 000	150 800	25 800	100 000	26.4	60 000	30 100	Provision of Digital Telephone Lines in AJ & K	Provision of 36400 Digital Telephone Lines in AJ & K

TRANSPORT & COMMUNICATIONS

Sl. No.	Name, location and Status of the Scheme	Total Cost		Expenditure upto June 1995	Revised Estimates 1995-96	%age Utilization	PSDP for 1996-97		Foreign Aid	Brief Project Profile	Proposed Work During 1996-97
		Total	Foreign Aid				Total	Foreign Aid			
1	2	3	4	5	6	7	8	9	10	11	
50	New Rural Communication (Switches) uplift Programme for NAs (Proj. No.III/91-92)	200 900	103 600	5 100	25 000	15.0	15 000	10 000	Provision of Digital Telephone Lines in Northern Areas	Provision of 7860 Digital Telephone Lines in NA.	
51	New Rural Communication (Transmission system) Uplift Programme for A&K (Project No IV/91-92)	86 500	33 500	6 000	15 000	23.7	15 000	10 000	Provision of Microwave Channels in AJ & K	Provision of 10312 Microwaves in AJ & K	
Total (SCO)		864 130	287 900	73 000	159 900		106 100	50 100			

Non-Core Programme

Pakistan Tele-communication

(New)

52. Pakistan Telecommunications Regulation and Privatization Support Project (WB)

Machinery Institute

53. Construction Machinery Institute Islamabad

National Transport Research Centre

54. Operational Research Wing (App)

55. Road Research Wing (App) (ODA, UK)

56. Urban Transport Wing (App). (BITS) (Swedish Government)

Preparation of hard ware, software and conducting of studies

Acquisition/Installation of radio spectrum and management spectrum

Collection, updating of Data for Road Accidents. Inland water Transport Study Review of vehicle Operating Cost. O.D. Surveys etc.

Acquisition of Phase-III equipment for laboratory. To carry out research for the resolution of problems such as overloading, capacities, highway safety and quality control on National Highways

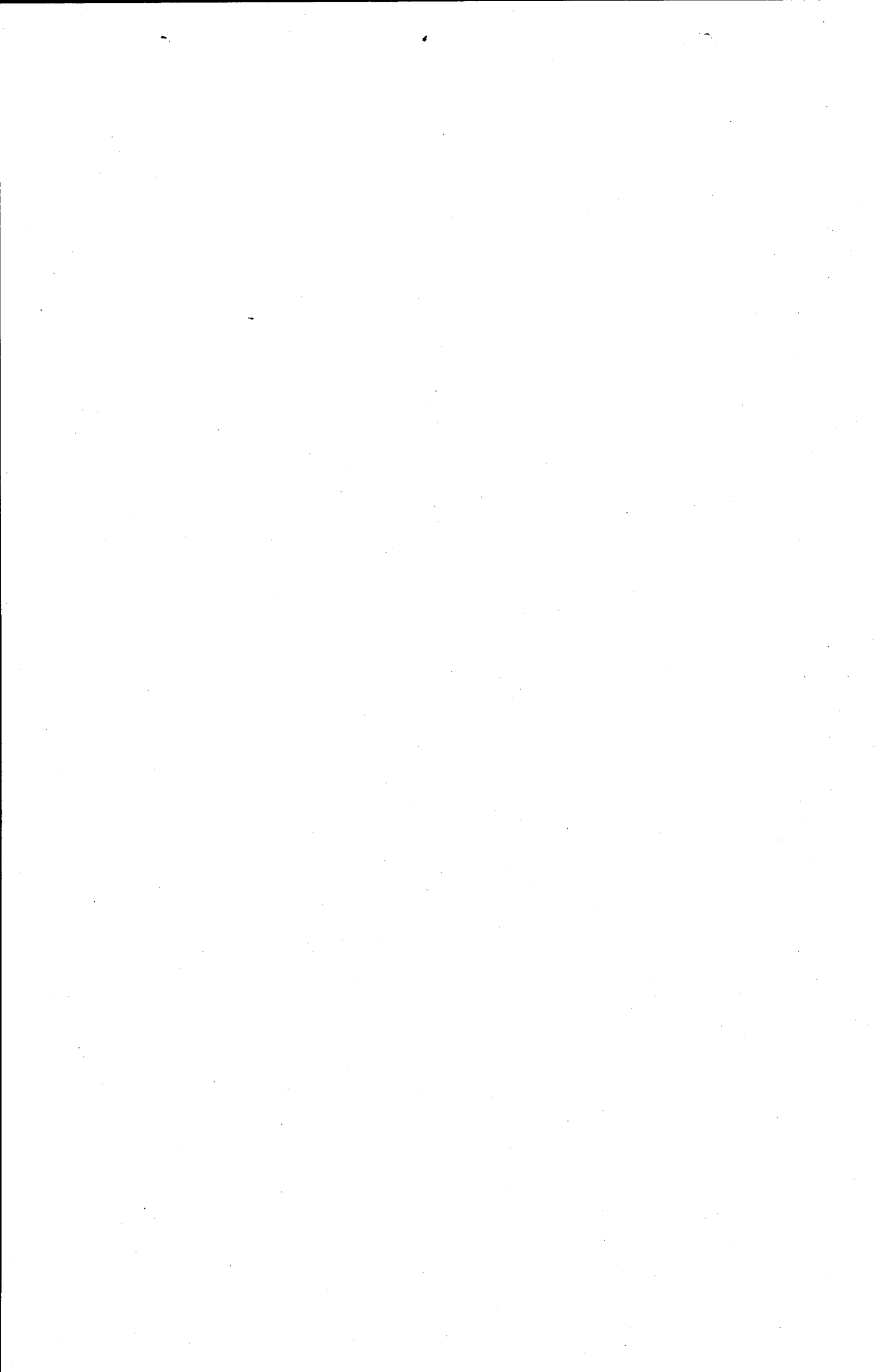
Urban Transportation study of Peshawar/Quetta

TRANSPORT & COMMUNICATIONS

Sl. No. Scheme	Name, location and Status of the	Total Cost		Expenditure upto June 1995	Revised Estimates 1995-96	%age Utilization	PSDP for 1996-97		Brief Project Profile	Proposed Work During 1996-97	
		Total	Foreign Aid				Total	Foreign Aid			
1		2	3	4	5	6	7	8	9	10	11
57	Railway Research Wing (App)	19 700	0 000	1 200				1 000	0 000	Research for improvement of operational performance of Railway calculation of railway operating cost and measures for increase of trend in railway	Study for improvement of operational performance of railway will be started after completion of staff recruitment and building
58	Training Wing (App) (F. Aid not yet lined up)	19 900	19 900	0 000				0 500	0 500	The proposed training wing in NTRC will provide institutional arrangement for in - service training of professional manpower working with the various transport related agencies in the country.	Negotiation with donor agencies.
Total (NTRC)		174,700	43,000	79,900	15,500			7,000	3,500		
Total (M/o Communications)		7184,970	2906,640	2270,814	353,400			380,114	98,900		
C. FINANCE DIVISION											
Non-Core Programme											
59	Construction of Thal Kandkhol Road connecting the motorway (P. M.'s Directive)	NA	0 000	0 000	0 000	0 000	0.0	59 500	0 000		
D. DEFENCE & AVIATION DIVISION											
Non-Core Programme											
60	Construction of Inter Valley Roads and upgradation of some of the existing roads in Northern Areas (P. M.'s Directive)	NA	0 000	0 000	0 000	0 000	0.0	29 000	0 000		
61	Skardu Mining Road in Northern Areas (P. M.'s Directive)	770 420	0 000	0 000	0 000	0 000	0.0	0 001	0 000		
Total (Aviation & Defence Division)		770,420	0,000	0,000	0,000	0,000		29,001	0,000		
Total (Transport & Communications)		41462,190	12364,640	9418,814	4057,600			3240,315	2120,000		



PHYSICAL PLANNING & HOUSING



PHYSICAL PLANNING & HOUSING

Sl. No.	Name, Location and Status of the Scheme	Estimated Total	Cost		Expenditure upto June 1995	Revised Estimates 1995-96	%age Utilization	PSDP for 1996-97		Brief Project Profile	Proposed work during 1996-97
			Foreign Aid	Local				Total	Foreign Aid		
1	2	3	4	5	6	7	8	9	10	11	
A. CABINET DIVISION											
1	Phase 1 of the Project of Re-const of Dargah Sehwan Sharif (P. M.'s Directive)	234.373	0.000		10.000	110.000	51.2	114.000	0.000	Re-construction of dome and repair/renovation of other structures	Work in progress
Sub-Total		234.373	0.000		10.000	110.000		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		419.665	72.000	100.9	56.000	0.000	P. M. House/Complex scheme	Work on P. M. House/complex will continue
3	Construction of P. M. Sect at Islamabad (App)	793.272	0.000		516.415	27.800	68.6	153.800	0.000	Proposed covered area is 341.540 sft.	Will be completed and made functional work in progress
4	Construction of Federal Government Houses on Abandoned Plots Islamabad	79.160	0.000		30.378	10.000	51.0	10.000	0.000	Construction of 77 houses	Will be completed and made functional work in progress
5	Construction of Office Accommodation for CBR, Islamabad (Revised un-approved)	177.793	0.000		131.578	20.000	85.3	10.000	0.000	0.103 million sft. of office space	Will be made functional
6	Construction of Parliament Lodges at Islamabad (Approved)	699.890	0.000		433.179	12.650	63.7	25.000	0.000	Covered area 5,986 Lakh Sft. for 370 persons	Work in progress
7	Clover Leaf at Faizabad Islamabad (App)	196.857	0.000		118.154	40.000	80.3	11.000	0.000	Construction of Clover Leaf Junction	Work will progress
8	Augmentation of Islamabad Water Supply with seepage water from Rawal Dam and TWells in National Park Area, Islamabad	270.111	0.000		20.000	10.000	11.1	50.000	0.000	W/S from 130 to 150 GPCPD for Islamabad	Work on installation of 50 T. B. will progress
9	Construction of Swimming Pool at Awan-e-Sadar Islamabad (App)	12.300	0.000		0.000	5.000	40.7	7.300	0.000	Standard Swimming Pool	Work will be completed
10	Furnishing /Provision of furniture for Prime Minister's Secretariat Islamabad Building	110.250	0.000		0.000	50.000	45.4	50.000	0.000	Purchase of various furnishing items	P. M. Secretariat will be furnished
11	Const. of the Conference Centre for 50th anniv. of Pakistan (P. M.'s Directive)	700.000	0.000		0.000	300.000	42.9	400.000	0.000	To celebrate 50th Anniversary	Work will be completed
12	Construction of Honourable Supreme Court Judges Residences at Islamabad	83.834	0.000		41.096	21.000	74.1	10.000	0.000		

PHYSICAL PLANNING & HOUSING

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1995	Revised Estimates 1995-96	%age Utilization	PSDP for 1996-97		Brief Project Profile			Proposed work during 1996-97
		Total	Foreign Aid				Total	Foreign Aid	10	11		
1	2	3	4	5	6	7	8	9	10	11		
	(New)											
13.	Providing/Installation of Security Equipment at Aiwan-e-Sadar Ibd (App) (P.M.'s Directive)	19.995	0.000	0.000	0.000	0.0	5.000	0.000				
14	Improvement/Refurbishing of existing Sewage Treatment Plant (Phase-IV) (P.M.'s Directive)	1200.000	0.000	0.000	0.000	0.0	50.000	0.000				
	Foreign Aided Projects											
15	Bulk Water Supply from Khanpur Dam to Islamabad and Rawalpindi (App) (Japan)	3605.547	1733.574	513.872	386.000	25.0	600.000	550.000	Provision of Addl. demand of 23 NGPD		Physical work will continue	
16	Bulk Water Supply from Simly Dam (Phase-III) 3rd Conduction Main + Filtration Plant, Islamabad (App) (JICA)	2173.000	1492.000	1270.104	151.820	65.4	210.000	210.000	Provision of WWS 18 Million GPD		Work on laying 48" dia pipeline	
	Total (CDA)	10609.167	3225.574	3494.461	1106.470		1648.100	760.000				
	Total (Cabinet Division)	10843.540	3225.574	3504.461	1216.470		1762.100	760.000				
	B. WORKS DIVISION											
	Govt. Offices/Buildings											
17.	Construction of Office Building for Election Commission, Islamabad (App)	36.029	0.000	14.228	4.000	50.6	10.000	0.000	Permanent Office Building for Election Commission		Work will continue	
18.	Construction of Office Building for Federal Public Service Commission Islamabad (App).	89.543	0.000	39.121	20.000	66.0	10.000	0.000	Permanent O/A with covered area of 111291 Sq.ft.		Two block will be completed and made functional	
19.	Const. of Prov. of Fire Fighting Equipments and Emergency stair case in the Shaheed-Millat Sect Islamabad (App)	48.100	0.000	36.600	10.000	96.9	4.000	0.000	To provide emergency stairs		Scheme will be completed	
20.	Construction of Audit House at Islamabad	34.526	0.000	33.144	0.500	97.4	0.882	0.000	41154 sq. ft. of Office space		Closing of Accounts	
21	Dev. of Faridia park at Sahwal (P.M.'s Directive)	10.017 31.100	0.000	7.693	3.000	106.7	3.000	0.000	Development of Park		Work will be completed	
22	Procurement of Fire-fighting Equipment & Fire Alarm System in various buildings, Islamabad	19.348	0.000	0.964	5.000	30.8	1.000	0.000	Purchase of F.F. equipment for various buildings		Partial purchases of equipment	
23	Const. of Anti-Dacoit Training Centre at Sakrand Nawabshah (P.M.'s Directive)	109.744	0.000	5.000	5.000	9.1	5.000	0.000	Training Centre		Work will continue	
	Sub-total (Pak PWD Offices)	378.407	0.000	136.750	47.500		33.882	0.000				

PHYSICAL PLANNING & HOUSING

Sl. No.	Name, Location and Status of the Scheme	Estimated Total Cost	Foreign Aid	Expenditure upto June 1995	Revised Estimates 1995-96	%age Utilization	PSPD for 1996-97		Brief Project Profile	Proposed work during 1996-97
							Total	Foreign Aid		
1	2	3	4	5	6	7	8	9	10	11
Govt. Servants Housing										
24.	Const. of 258 Houses for FGE at D S Wala Lahore (Ph-II) (App)	113 137	0 000	5 301	3 000	7.3	3 000	0 000	258 Nos. Cat. V	Work will continue
25.	Construction of 5160 Houses for Federal Government Employees at Islamabad (Grade-1-21) (Ph-I) (1170- houses/640 Cat V flats 1-9/4) (App)	442 000	0 000	365 002	20 000	87.1	18 000	0 000	Residential Accommodation	To complete balance Cat-V flats
26.	Const. of R/A for FGE's at Islamabad under P.M. programme to generate employment at Islamabad, Karachi, Lahore, Quetta (App). i) Const. of 900 houses at Islamabad ii) Construction 148 houses at Peshawar	350 000	0 000	253 179	1 500	72.8	1 000	0 000	Residential Accommodation	Work will progress
27.	Const. of Govt. owned residences for Speaker National Assembly, Secy. Cat I & II	94 584	0 000	70 218	1 500	75.8	1 000	0 000	To complete Cat. II Houses	Work will progress
28.	Const. of R/A for FGE's at Islamabad (P.M.'s Colony) (App)	275 424	0 000	137 691	50 000	68.1	25 000	0 000	Const. of 563 houses of Cat-II to V	Balance work will progress
29.	Const. of 152 Cat-V Quarters for FGE at Islamabad (App)	71 205	0 000	34 711	10 000	62.8	8 000	0 000	Const. of 152 Cat-V flats	Work will continue
30.	Const. of 5160 houses for FGE at Islamabad (Ph-II-A, 992 houses) (App)	438 910	0 000	26 522	20 000	10.6	20 000	0 000	Const. of 992 Cat-V flats	64 Flats will be completed
31.	Const. of Federal Lodge at Nawabshah (App)	38 300	0 000	4 790	15 000	51.7	15 000	0 000	29 VIP's/Officers (20860 sqft) and VVIP (3528 sqft)suits	Work will progress
32.	Minister's Residences (Phase-II)	146 959	0 000	0 000	0 000	0.0	5 000	0 000	Residential Accommodation	Work will commence
Sub-Total (G.S.H)		1970 519	0 000	897 414	121 000		96 000	0 000		
Central Board of Revenue (On-going)										
33.	Const. of R/A for Income Tax Dept at Sialkot (App)	9 770	0 000	5 190	3 220	86.1	1 000	0 000	Residential Accommodation	Work will progress
34.	Const. of R/A for I Tax Islamabad (App)	14 300	0 000	10 457	2 000	87.1	1 000	0 000	-do-	-do-
Sub-total (CBR)		24 070	0 000	15 647	5 220		2 000	0 000		

PHYSICAL PLANNING & HOUSING

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1995	Revised Estimates 1995-96	%age Utilization	PSDP for 1996-97		Brief Project Profile	Proposed work during 1996-97
		Total	Foreign Aid				Total	Foreign Aid		
1	2	3	4	5	6	7	8	9	10	11
National Housing Authority										
35.	Pakistan Low Income Community Infrastructure Project and strengthening of NHA	NA	0.000	0.000	0.000	0.000	2.000	0.000		
Total (Works Division)		2372.996	0.000	1049.811	173.720		133.882	0.000		
C. INTERIOR DIVISION										
FC NWFP										
36.	Construction Surface, U.G. W/T AND Lay of Pipelines at Ghallarai (App)	6.061	0.000	1.543	0.000	25.5	0.500	0.000	Laying water supply pipe line and underground water tank	Work will progress
37.	Construction of Officers Col for FC NWFP at Hayatabad Peshawar (App)	16.350	0.000	8.877	3.000	72.6	2.000	0.000	Residential Accommodation	Work will progress
Sub-total (FC NWFP)		22.411	0.000	10.420	3.000		2.500	0.000		
FC Balochistan										
38.	Const. of Resident Accommodation for HQ FC at Quetta (App)	88.508	0.000	68.859	2.297	80.4	2.000	0.000	Residential Accommodation	Work will progress
39.	Const. of Accommodation for Officers and Followers. FC at Quetta (App)	8.700	0.000	5.314	1.754	81.2	0.673	0.000	Residential Accommodation	Work will progress
Sub-total (FC Balochistan)		97.208	0.000	74.173	4.051		2.673	0.000		
Coast Guards										
40.	Const. of official type accommodation at BNHQ Korangi (Mosque)	9.512	0.000	9.160	0.352	100.0	0.100	0.000	Residential Accommodation	Closing of Account
Sub-Total (Coast Guard)		9.512	0.000	9.160	0.352	100.000	0.100	0.000		
Pak Rangers										
41.	Construction of 100 Border Out Posts (App)	168.500	0.000	49.424	2.000	30.5	2.000	0.000	To provide 100 border out posts alongwith Indian Border	22 B.O.P.'s completed and work on 25 B.O.P.'s will progress
Sub-Total (Pak Rangers)		168.500	0.000	49.424	2.000		2.000	0.000		
Islamabad Administration										
Water Supply										
42.	Water Supply Scheme Mera Begwal (SAP)	0.786	0.000	3.375	4.165	956.9	3.370	0.000	To provide drinking water to the people of various villages located in ICT through Pumps water posts and improve the reservior	Work on ICT water supply schemes will progress

PHYSICAL PLANNING & HOUSING

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost Total	Foreign Aid	Expenditure upto June 1995	Revised Estimates 1995-96	%age Utilization	PSDP for 1996-97		Brief Project Profile	Proposed work during 1996-97
							Total	Foreign Aid		
1	2	3	4	5	6	7	8	9	10	11
43.	Water Supply Scheme in Tairai (App)	7,200	0,000	1,015	4,385	75.0	1,800	0,000	do	do
44.	Water Supply Scheme Mughal	0,588	0,000	3,172	4,000	1219.7	3,170	0,000		
45.	Herdogher (SAP) Distribution Network of 22 Water Supply Schemes, ICT, Islamabad	19,980	0,000	2,544	6,896	47.2	6,890	0,000		
Sub-Total(Water Supply)		28,566	0,000	10,105	19,446		15,230	0,000		
Civil Defence										
46.	Civil defence Training School Quetta	9,838	0,000	7,564	1,000	87.1	1,300	0,000		
Total (Civil Defence)		9,838	0,000	7,564	1,000		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	0,000	16.2	1,000	0,000	Construction of Res. and training Centre	Work will continue
48.	Construction of 2 Barracks for 100 Men for H.Q. Wing in H-11, Islamabad (App).	10,715	0,000	3,141	3,000	57.3	2,000	0,000	Const. of 20 Bed Hospital accommodation (Two Barracks)	Work will progress
New Scheme										
49.	Construction of "C" Type PS in Markaz G-7 for CIA	4,675	0,000	0,000	0,000	0.0	0,500	0,000	Office Accommodation	Work will commence
50.	Cost of Land for Police Barracks in Markaz G-10 Islamabad	0,133	0,000	0,000	0,000	0.0	0,125	0,000	Residential Accommodation	Work will commence
National Police Academy										
51.	Construction of NPA at H-11, Islamabad (App)	154,023	0,000	36,727	20,000	36.8	10,000	0,000	Construction of non-residential buildings (190775 sqft) & res. buildings (110122 sqft.) i/c rd gym	Work will progress
52.	Estt. of CP and TU at Islamabad (ODA, UK)	88,206	63,100	0,000	20,747	23.5	13,650	12,650	Training and Equipment for NPA	Work will progress
Sub-total (Islamabad Police)		272,772	63,100	42,294	43,747		27,276	12,650		
Total (Interior Division)		608,797	63,100	203,141	73,596		51,078	12,650		
D. EIA DIVISION										
53.	Const. of FIA Zonal Office Building at Lahore	18,860	0,000	13,327	5,000	97.2	0,523	0,000	Office Block	Work will be completed

PHYSICAL PLANNING & HOUSING

Sl. No.	Name, Location and Status of the Scheme	2	Estimated Cost		Expenditure upto June 1995	Revised Estimates 1995-96	%age Utilization	PSPD for 1996-97		Brief Project Profile	Proposed work during 1996-97
			Total	Foreign Aid				Total	Foreign Aid		
1		3	4	5	6	7	8	9	10	11	

54. Const. of 6 Cat-I houses for FIA Officers at Islamabad
 Residential Accommodation
 Work will progress

Total (FIA Division) 38.765 0.000 13.327 5.000 1.623 0.000

E. JUSTICE & PAR. AFFAIRS DIVISION

55. Const. of Federal Judicial Academy's Campus at H-8/4 Islamabad (Ph-I Academic and Admin Block & Hostel) (App).
 Academy, Cat-V-4 quarters and Hostel facilities, Academy building is completed. Work on hostel building and C-V Quarters will be initiated
 Work will progress

Total (Justice Division) 56.943 0.000 25.297 5.000 2.000 0.000

F. ENVIRONMENT & URBAN AFFAIRS DIVISION

56. Design & Construction of Bagh-e-Quaid-e-Azam Karachi (App).
 Imp. of Env. & dignity of Quaid-e-Azam Mazar.
 Work will progress

Total (Environment & U.A. Division) 324.449 0.000 0.000 50.000 15.4 50.000 0.000 50.000 0.000

G. MO. LOCAL GOVT. & RURAL DEVELOPMENT

57. Integrated Community Based Rural Water Supply and Sanitation Project through out Pakistan (App) (UNICEF)
 To provide handpumps-17000, household H-pumps-39000, Gravity Flow Pumps-950
 Work will progress

Total (Mo L.G.R.D.) 826.260 351.550 117.402 166.840 34.4 73.000 58.000 73.000 58.000

H. FINANCE DIVISION

58. Repair/Refurnishing of the Governor house Punjab Lahore
 Improvement of Governor House
 Work will be completed

59. Urban Re-development (Multan, Lahore, Faisalabad & Gujranwala) (P.M.'s Directive)
 Infrastructure improvement
 Work will be completed

60. Const. of Roads/Repairs in Mianwali (P.M.'s Directive)
 Road/Repair work
 Work will be completed

61. Renovation of Data Darbar (P.M.'s Directive)
 Renovation work
 Work will be completed

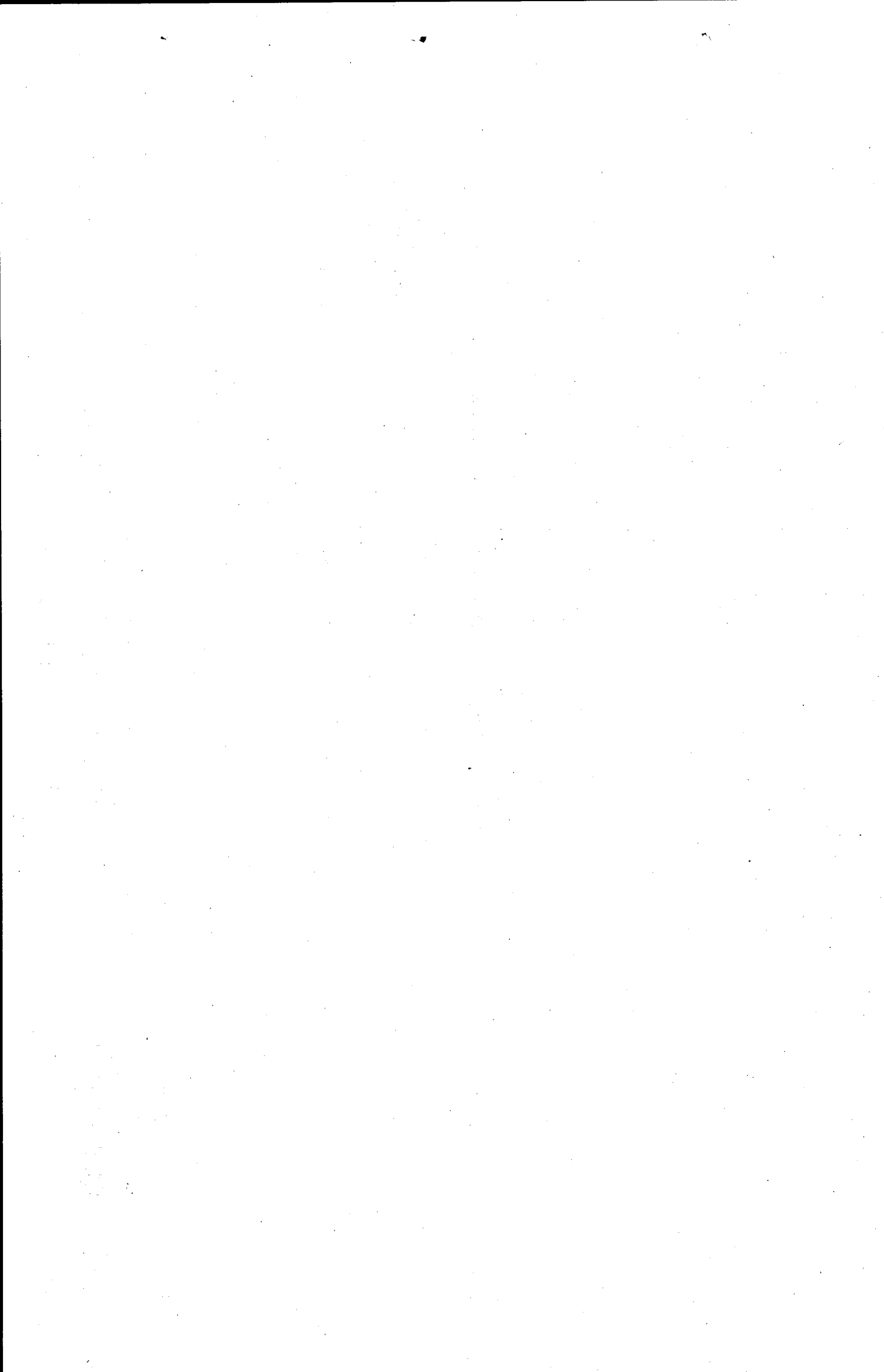
62. Grant of Sewerage Scheme in Mianwali (P.M.'s Directive)
 To provide sewerage system
 Work will be completed

63. Drinking Water facilities in Cholistan (P.M.'s Directive)
 To provide drinking water
 Work will be completed

Total (Mo L.G.R.D.) 826.260 351.550 117.402 166.840 34.4 73.000 58.000 73.000 58.000

PHYSICAL PLANNING & HOUSING

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1995	Revised Estimates 1995-96	%age Utilization	PSDP for 1996-97		Brief Project Profile	Proposed work during 1996-97 (Million Rupees)
		Total	Foreign Aid				Total	Foreign Aid		
1	2	3	4	5	6	7	8	9	10	11
64.	Rawalpindi Package (P. M.'s Directive)	NA	0.000	0.000	0.000	0.0	350.000	0.000	To improve the infrastructure	Work will commence
65.	Water supply to Manwali (P. M.'s Directive)	NA	0.000	0.000	0.000	0.0	50.000	0.000	Improvement of W/S	Work will commence
66.	Establishment of Labour Colony at Milan Churnu (P. M.'s Directive)	NA	0.000	0.000	0.000	0.0	0.001	0.000		
67.	Storm Water Drainage Improvement and Rehabilitation Scheme (P. M.'s Directive)	420.000	0.000	0.000	0.000	0.0	10.000	0.000		
68.	Development Package for Khawazai Area Mohmand Agency (P. M.'s Directive)	NA	0.000	0.000	0.000	0.0	10.000	0.000		
	Total (Finance Division)	520.000	0.000	0.000	40.000		545.001	0.000		
I. SAFRON										
69.	FC Levies and Khasadars	NA	0.000	0.000	0.000	0.0	2.000	0.000		
J. DEFENCE & AVIATION DIVISION										
70.	Problems of Sewerage and Water Supply in central areas of Lahore Cantonment (P. M.'s Directive)	270.000	0.000	0.000	0.000	0.0	50.000	0.000		
Total (PP&H)		15860.740	3640.224	4913.439	1730.626		2670.584	830.650		



RURAL DEVELOPMENT

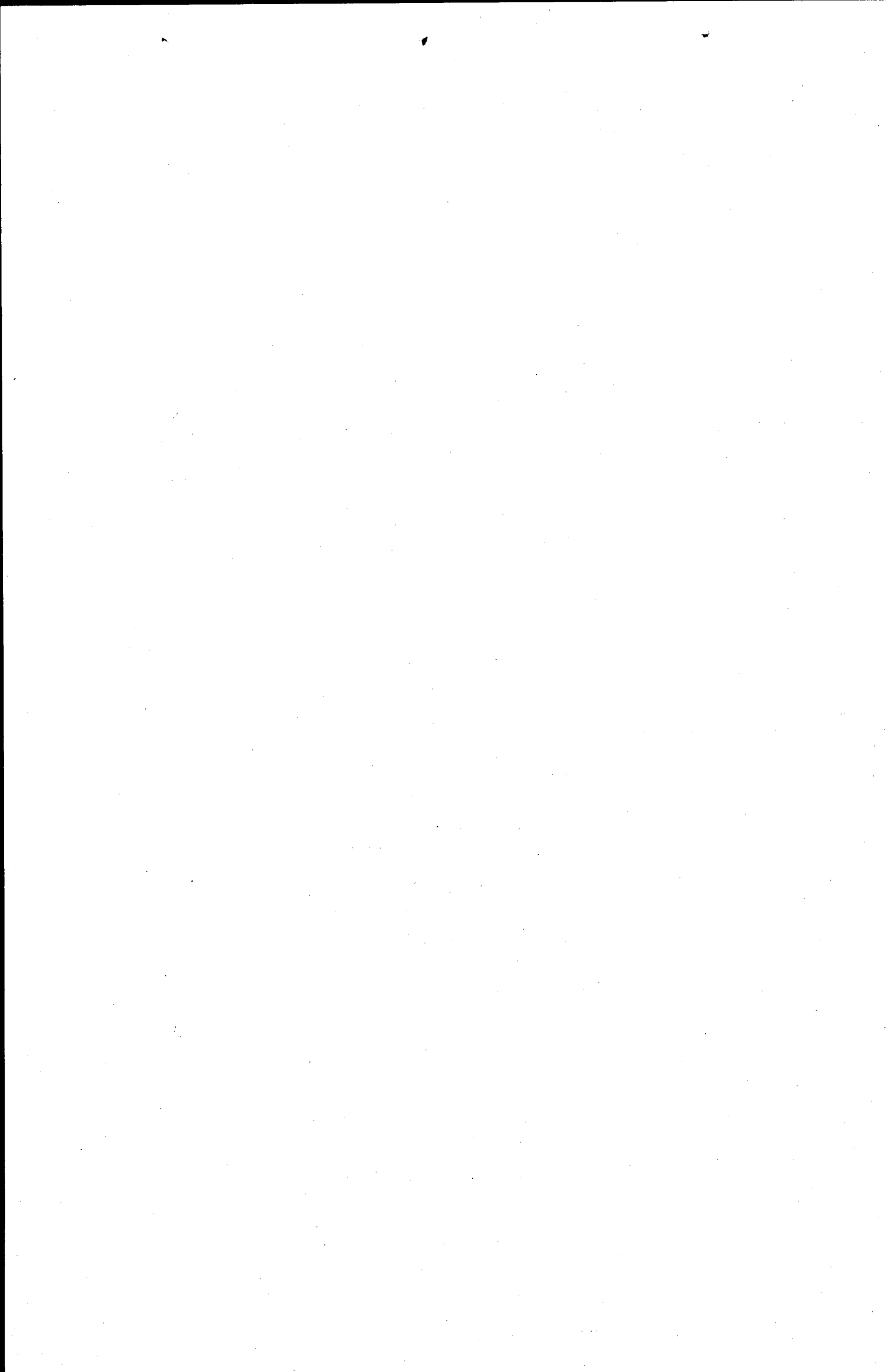
RURAL DEVELOPMENT

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1995	Revised Estimates 1995-96	%age Utilization	PSDP for 1996-97		Brief project Profile	Proposed work during 1996-97
		Total	Foreign Aid				Total	Foreign Aid		
1	2.	3	4	5	6	7	8	9	10	11
8.	Bajour Tribal Agency Agricultural & Area Development Project, FATA. (ECNEC) (US Govt.)	259,950	230,000	193,885	46,234	92.4	22,025	19,025	Undertaking of multi-sectoral activities that include green sector and infrastructure development to eliminate poppy cultivation in Bajour Agency	Work on these activities will continue
Total (Narcotics Control Division)		988,462	893,550	380,997	254,899		178,650	167,650		
C. INTERIOR DIVISION.										
9.	Construction of 14 Km Rural Roads in Union Councili Tumair, ICT Islamabad, (ECNEC)	19,450	0,000	10,035	1,000	56.7	1,000	0,000	Construction of 14 Km rural roads and one bridge	Construction of 2 KM of rural road
10.	Construction of 8 Km Rural Roads in Pind Bagwai, ICT, Islamabad. (IDWP)	8,172	0,000	6,311	1,000	89.5	1,000	0,000	Construction of 8Km rural roads and one bridge	Construction of 1.5 KM of rural road
11.	Construction of 23 Km Rural Roads in ICT, Islamabad. (IDWP)	19,961	0,000	10,450	1,000	57.4	1,000	0,000	Construction of 23Km rural roads	Construction of 7.5 KM of rural road
12.	Widening & Strengthening of existing 55 Km Rural Roads in ICT, Islamabad (IDWP)	8,846	0,000	7,877	0,969	100.0	0,969	0,000	Construction of 55 Km rural roads	Strengthening of 7 Km of rural roads
13.	IRD Plan for ICT in Collaboration with UNICEF. (IDWP)	6,849	0,000	3,159	0,300	50.5	0,300	0,000	Provision of salaries of staff etc.	Provision for Salaries.
Total (Interior Division)		63,278	0,000	37,832	4,269		4,269	0,000		
Total (Rural Development)		13147,720	10707,775	2837,321	1169,168		1061,919	1032,650		

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



EDUCATION & TRAINING



EDUCATION AND TRAINING

Sl. No.	Name, Location and Status of the scheme	Estimated Total Cost	Foreign Aid	Expenditure upto June 1996	Revised Estimates 1996-96	%age Utilization	PSDP 1996-97		Brief Project Profile	Proposed Work during 1996-97
							Total	Foreign Aid		
1	2	3	4	5	6	7	8	9	10	11
A. DEFENCE DIVISION										
1	Construction of new building for F.G Primary schools, Risalpur, Attock, Wah and Lahore. (App)	16,229	0,000	0,000	2,000	12.3	2,000	0,000	Construction of 10 classroom, office staff room, store room, M.I. room, chowkidar quarter, toilet block for each primary school	Completion of Civil work of two school building
2	Construction of new building for F.G Primary School, Mangla Cantt. (App)	3,408	0,000	0,000	2,000	58.7	1,408	0,000	Construction of 10 classroom, office staff room, store room, M.I. room, chowkidar quarter, toilet and purchase of furniture	Completion of 10 classrooms, M.I. room, chowkidar quarter, and purchase of furniture
3	Re-construction of F.G Junior Public School Karachi Cantt. (App)	6,093	0,000	0,000	2,000	32.8	2,000	0,000	Construction of 15 classroom, offices, hall canteen, M.I. room, toilet block and purchase of furniture	Completion of 12 classroom, offices and toilet block
4	Establishment of new primary school at Khalian (App)	3,427	0,000	0,000	2,000	58.4	1,427	0,000	Construction of 10 classroom, office staff room, store room, M.I. room, chowkidar quarter, toilet and purchase of furniture	Completion of 10 classrooms, M.I. room, chowkidar quarter, toilet and purchase of furniture
5	Establishment of 4 new primary schools at Rawalpindi and one at Wah Cantt. (App)	17,041	0,000	0,000	2,000	11.7	2,000	0,000	Construction of 4 school buildings i.e. of 10 classroom, office staff room, store room, M.I. room, chowkidar quarter, toilet and purchase of furniture for each school	Completion of 2 school building
6	Establishment of new primary school at Bahawalnagar (App)	3,427	0,000	0,000	2,000	58.4	1,427	0,000	Construction of 10 classroom, office staff room, store room, M.I. room, chowkidar quarter, toilet and purchase of furniture	Completion of 10 classrooms, M.I. room, chowkidar quarter, toilet and purchase of furniture
7	Establishment of 4 primary schools at Gujranwala and Lahore Cantt. (App)	13,633	0,000	0,000	2,000	14.7	2,000	0,000	Construction 4 school buildings i.e. 10 classroom, office staff room, store room, M.I. room, chowkidar quarter, toilet and purchase of furniture for each school	Completion of 2 school building
8	Establishment of primary school at Badin (App)	3,408	0,000	0,000	1,000	29.3	1,000	0,000	Construction of 4 classroom, office staff room, store room, M.I. room, chowkidar quarter, toilet and purchase of furniture	Construction of 4 classroom, office and toilet block
Total (Primary Cantt)		66,666	0,000	0,000	15,000		13,262	0,000		

EDUCATION AND TRAINING

(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June 1995	Revised Estimates 1996-96	%age Utilization	PSDP 1996-97		Brief Project Profile	Proposed Work during 1996-97
		Total	Foreign Aid				Total	Foreign Aid		
1	2	3	4	5	6	7	8	9	10	11

Secondary (Cantt.)

9.	Re-construction of FG Public School, Manora, Karachi (App)	5.710	0.000	1.811	2.000	66.7	1.899	0.000	Construction of 13 classrooms, office, staff room, library, visitor room and purchase of science equipment library books and furniture	Completion of 13 classrooms, office, lab, library visitor room, canteen, store room, chowkidar quarter, toilet block and purchase of science equipment, lib. book and furniture
10.	Re-construction of FG Boys High School, Mareer Hasan, Rawalpindi (App)	6.068	0.000	1.811	2.000	62.8	2.042	0.000	Construction of 10 classrooms, office, staff room, library, visitor room and purchase of furniture	Continuation of construction work of 10 classrooms
11.	Construction of new building for FG Public School, Karachi Cantt (App)	6.307	0.000	1.811	3.000	76.3	1.496	0.000	Construction of 9 classrooms, office, staff room, library hass, visitor room and purchase of science equipment and furniture	Completion of 9 classrooms, office staff room, library hall, visitor room, purchase of furniture and science equipment
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	1.811	1.000	40.1	1.000	0.000	Construction of 8 classrooms, 2 science lab, office, store room, toilet block, visitor room and purchase of furniture and science equipment	Completion of 10 classrooms, science lab, store, darks room, toilet block and purchase of furniture and science equipment
13.	Construction of Additional Class-rooms in FG Girls High School No.1 Wah Cantt (App)	4.242	0.000	0.906	2.000	68.5	1.336	0.000	Construction of 14 classrooms and hall	Completion of 14 classrooms and hall
14.	Upgradation & Development of FG Primary school, Bahawalpur to High level (App)	4.848	0.000	0.000	2.253	46.5	2.000	0.000	Construction of 8 classrooms, science lab, library, staff room, hall, store room, toilet block and provision of furniture	Completion of 8 classrooms, and to start work of science lab, library, staff room, hall store room, toilet block and provision of furniture
15.	Reconstruction of F.G. Public School at Attock at Chuniyan Punjab (each for boys and Girls) (App)	8.150	0.000	1.811	3.000	59.0	3.000	0.000	Construction of 12 classrooms, office, staff room, library, visitor room and purchase of science equipment	Completion of 12 classrooms and to start work of clerk room, staff room, science lab, canteen, store room, chokidar quarter, toilet block
16.	Award of Merit Scholarships to students of FGEI's in Cantt. and Garrisons	4.193	0.000	3.084	0.400	83.1	0.360	0.000		
17.	Establishment of 2 Secondary schools at Chuniyan	9.456	0.000	1.811	0.000	19.2	4.000	0.000		

EDUCATION AND TRAINING

Sl. No.	Name, Location and Status of the Scheme	Estimated Total	Cost Foreign Aid	Expenditure upto June 1995	Revised Estimates 1995-96	%age Utilization	PSDP 1996-97		Brief Project Profile	Proposed Work during 1996-97
							Total	Foreign Aid		
18.	Reconstruction of FG Boys High School, Abbysinia Lines, Karachi Cantt (App)	7 280	0 000	0 000	2 000	27.5	2 000	0 000	Construction of 20 classrooms, science lab, library, staff room, office hall, store room and provision of furniture	Completion of 20 classrooms.
Total (Secondary Cantt)		63 261	0 000	14 856	17 653		19 133	0 000		
Total (Defence Division)		129 927	0 000	14 856	32 653		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	0 000	0.0	0 213	0 000	Provision of water heating system for Hostel, four water Tank reservoir (1000 gallon each) sanitary fitting, 8 geysers (50 gallon each) and labour charges	water heating system for Hostel, four water Tank reservoir Sanitary fitting, geysers (50 gallon each) and labour charges
20	Improvement of roads in Pakistan Administrative Staff College, Lahore (App)	0 913	0 000	0 000	0 000	0.0	0 400	0 000	Improvement of roads	Improvement of roads
21	Renovation and Upgrading of Admin. Block NIPA, Lahore (App)	1 865	0 000	0 000	0 000	0.0	0 500	0 000	The old building needs renovation/improvement in sanitary electrical services and waterproofing	Sanitary, electrical services to be improved proper waterproofing to be applied and finishing work
22	Renovation and Upgrading of Hostel Block including Airconditioning NIPA, Lahore (App)	5 000	0 453	0 000	0 000	0.0	2 000	0 000	To renovate Hostel rooms, 35 toilets sanitary appliances, electrical services and waterproofing	Renovation of Hostel rooms, 35 toilets sanitary appliances and electrical services to improved
23	Construction of 20 Nos. Residential Houses for the Staff of Pakistan Academy for Rural Development, Peshawar (App)	9 958	0 000	0 000	0 000	0.0	0 500	0 000	20 Residential Accommodation Category-II, Category-III and V	Construction of 2 Category-V Houses
24	Construction of 50 rooms Block and Women Hostel at Walton Campus, CSA, Lahore (Un-app)	19 931	0 000	0 000	0 000	0.0	0 500	0 000	Civil work including Roads and Paths water and sanitary installation electrification, fire alarm, fire fighting system, anti-termitic treatment, sui gas installation and purchase of furniture/fixture	To start the civil work
25	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	0 000	0 000	7 500	0 000		
Total (Establishment Division)		49 880	0 453	0 000	0 000	0 000	11 613	0 000		

EDUCATION AND TRAINING

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June 1995	Revised Estimates 1995-96	%age Utilization	FSDP 1996-97		Brief Project Profile	Proposed Work during 1996-97
		Total	Foreign Aid				Total	Foreign Aid		
1	2	3	4	5	6	7	8	9	10	11

**C. MINISTRY OF EDUCATION
Primary Education (FGEI)**

26.	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	0.000	6 000	35.6	10 867	0.000	Maintenance/repair of 200 existing (150 Rural and 50 urban) Primary & Middle Schools	Special Repair/Maintenance of remaining schools (SAP Directive)
27.	Opening of New FG Primary/Junior Model Schools in Developing Sector G-11/1&2, Islamabad (App)	31 608	0.000	0.000	3 000	9.5	10 000	0.000	To complete the primary school building in G-11/1 and 2, Islamabad	Continuation of construction of building
28.	Establishment of Islamabad Junior Model School in Developing Sector I-8, Islamabad (App)	18 069	0.000	0.000	3 000	16.6	10 000	0.000	Construction of primary school building in I-8/3 and I-8/4, and provision of furniture, equipment etc.	Construction of civil work of school buildings
29.	Establishment of Islamabad Junior Model School in Developing Sector F-11, Islamabad (App)	18 394	0.000	0.000	3 000	16.3	10 000	0.000	Construction of primary school building in F-11 and provision of furniture, equipment etc.	Continuation of construction of building
30.	Site Development & completion of boundary wall & remaining components of const. in Primary Schools in Sectors G-9/4, G-10/2&3, I-10/1&2, of closed scheme (Opening of 22 Primary Schools) (Un-app)	7 500	0.000	1 500	1 500	40.0	6 000	0.000	Leveling, site dev., boundary wall, completion of the remaining work	Completion of remaining work on G-10/2, I-10/2, G-9/4, and Malot
31.	Replacement/Replenishment of furniture in F.G. Primary School at Islamabad/Federal Area (App)	14 850	0.000	0.000	1 000	6.7	10 000	0.000	To supply furniture to the existing 205 primary/middle schools in both rural and urban area	Provision of furniture
32.	Provision of Additional Accommodation in the existing (27) Primary schools in Islamabad/Urban Area (App)	48 962	0.000	22 112	14 113	74.0	12 737	0.000	Construction work of 163 classrooms, 6 multi purpose room, 5 Chowkdar quarters, 30 Lav. block, 34 class rooms, 6 toilet blocks completed. Work in progress on 32 classrooms, 6 Toilet Blocks	Completion of ongoing work 35 class room, 7 toilet block, 1 hall, 1 quarter in 7 school. Construction of additional class rooms in remaining schools
33.	Primary Schools construction under assistance programme by Korea	NA	0.000	0.000	0.000	0.0	8 000	3 000		
34.	Research Institute on various issues of Basic Education	4 000	0.000	0.000	0.000	0.0	4 000	0.000		
35.	Establishment of Junior Model School at PAF Complex E-9 Islamabad	6 506	0.000	0.000	0.000	0.0	1 000	0.000		

EDUCATION AND TRAINING

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June 1995	Revised Estimates 1995-96	%age Utilization	PSDP 1996-97		Brief Project Profile	Proposed Work during 1996-97
		Total	Foreign Aid				Total	Foreign Aid		
1	2	3	4	5	6	7	8	9	10	11
36.	To facilitate the existing over crowded rural primary schools in Islamabad	18 963	0 000	0 000	0 000	0 0	1 000	0 000		
37.	Incentive Scheme for Primary and middle schools students	15 774	0 000	0 000	0 000	0 0	2 000	0 000		
Core Programme										
38	Girls Primary Education Project, FCU Islamabad (ADB & OPEC)	53 690	42 800	0 000	0 000	0 0	47 000	43 000		
		Total (Primary)	255 183	42 800	23 612	31 613	132 604	46 000		
Non-Core Programme										
Secondary Education										
39.	Ment Awards to Teachers of Federal Government Educational Institutions in Islamabad Capital Territory (App).	0 750	0 000	0 436	0 164	80 0	0 150	0 000	To give merit awards to teachers during 1996-97, on the basis of SSC Exam.	Ment awards
40.	Setting-up of (5) more F.G. Model Schools in Islamabad (Phase-I for G-10/2) (App)	19 939	0 000	8 432	5 000	67 4	5 000	0 000	To complete one school building in G-10/2	Continuation of ongoing construction work
41.	Up-gradation of 8 Girls & 7 Boys Middle Schools to secondary level in F Area, Islamabad. (App).	19 695	0 000	5 717	7 000	64 6	6 000	0 000	Additional class rooms + Sc. Lab. + Sc. Eqpt./Furniture to be provided to 15 upgraded schools	To complete on-going work
42.	Up-gradation of 3 Girls & 4 Boys Secondary Schools to higher Secondary level in Islamabad & Federal Areas (App).	19 696	0 000	5 717	7 000	64 6	6 000	0 000	Additional class room + Sc Furniture to be provided to upgrade schools	To undertake construction in remaining 3 schools
43.	Provision of Additional Classrooms in 18 Secondary Schools and 7 Middle Schools in Islamabad/Federal Area (App)	33 336	0 000	20 853	6 000	80 6	5 000	0 000	107 class rooms are to be constructed in 25 schools	To construct remaining 24 class rooms in 5 schools
44.	Up-gradation of (5) Girls and 4 Boys Primary Schools to Middle level in Federal Area (App)	10 566	0 000	0 000	4 000	37 9	4 000	0 000	To provide additional class rooms, furniture, equipment to upgrade schools	Continuation of ongoing civil work for remaining 5 schools
45.	Reconstruction/Shifting of FG Boys' Higher Secondary School, Nilore. (App)	7 830	0 000	0 000	4 000	51 1	3 830	0 000	Provision of furniture and science equipment to house the school in new building constructed by PINSTECH	Remaining furniture and science equipment will be purchased

EDUCATION AND TRAINING

(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June 1995	Revised Estimates 1995-96	%age Utilization	PSDP 1996-97		Brief Project Profile		Proposed Work during 1996-97
		Total	Foreign Aid				Total	Foreign Aid			
1	2	3	4	5	6	7	8	9	10	11	
46.	Up-gradation of Two Girls and One Boys Middle Schools to Secondary level in Federal Area, Islamabad (App)	10.697	0.000	0.000	4.000	37.4	4.000	0.000	Additional class rooms, furniture equipment to provided to 3 upgrade the schools. Work on 2 Schools FGGSS Shah Allah Ditta and FGGSS Mohra Nagial to be started soon	To complete the building of two schools	
47.	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	5.984	0.252	56.8	2.000	0.000	Construction of Primary School, Principals residence, Repairs, Renovation of guest house sanitorium hall and other construction of dispensary, gate/grill, in library, furniture, equipment etc.	To continuation of the on-going work	
48.	Improvement and Elevation of Sindh Madrassah-tul-Islam National Pilot Secondary School, Karachi (Un-app)	32.000	0.000	0.000	0.000	0.0	2.000	0.000			
49.	Provision of building to the existing F.G. Girls Secondary School, Humak (App)	9.450	0.000	0.000	4.000	42.3	4.000	0.000	Construction of building of FG Girls Secondary school Humak	Continuation of the on-going work	
50.	Construction of 5 classrooms and quarters at Public School Sukkur	1.000	0.000	0.000	0.000	0.0	1.000	0.000			
Core Programme											
51.	Middle School Project (MSP) for Balochistan, NWFP and Sind (FIU) (App) (ADB)	221.604	204.734	1.268	10.000	5.1	33.000	7.000	Upgradation of 900 primary schools to elementary level with addition of 3 class rooms, furniture, equipment books. Stipend to 53000 female teachers for training. Revision of teaching material text books guides for all subjects for class VI-VIII	Upgradation of 40 primary schools, staff development, in service training of 3000 middle school teachers	
Total (FGEI)		397.551	204.734	48.407	51.416		75.980	7.000			
Teacher Education Core Programme											
52.	Teachers Training programme (Qualitative and Quantitative improvement of Teacher Education)(F.I.U. (App) (Asian Dev. Bank Loan)	155.000	154.000	8.425	12.000	13.2	20.000	18.000	Teachers training programme Qualitative and Quantitative Improvement of Teacher Education	Research & Evaluation, hiring consultants, staff development and development of instructional material	

EDUCATION AND TRAINING

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June 1995	Revised Estimates 1995-96	%age Utilization	PSPD 1996-97		Brief Project Profile	Proposed Work during 1996-97
		Total	Foreign Aid				Total	Foreign Aid		
1	2	3	4	5	6	7	8	9	10	11
(New)										
53	Expansion and Development of Federal College of Education, Islamabad (App)	16,524	0,000	0,000	0,000	0.0	1,000	0,000	To provide additional class rooms and teachers for expanding educational programmes of the country.	Construction of additional class rooms
Total (Teacher)		171,524	154,000	8,425	12,000		21,000	18,000		
Technical Education (New Schemes)										
54	Establishment of SZAB Institute of Science and Technology (SZABIST), Ghoro, Sindh (Un-app)	800,000	0,000	206,000	100,000	38.3	100,000	0,000	Grant from Federal Government for endowment fund	Grant from FG for endowment fund
55	Establishment of Polytechnic Institute for Boys, Islamabad (Orig. Approved Cost 59.56 million) (Rev. Un-App)	199,520	0,000	11,741	3,000	7.4	5,000	0,000	Provision of land, construction of essential buildings work shops and labs, hostels etc. Civil Electrical Telecommunication, Electronics and Computer Technologies to start for award of Diploma of Associate Engineers)	Construction of Administration block
56	Technical Education Project with ADB assistance FCU (App)	186,256	146,969	0,000	1,000	0.5	10,000	8,000	Introduction of B.Ed. (Technology) at NITE. Development of teaching learning resources, procurement of equipment and furniture, modification extension of building at NITE. Staff development 77 mm. consultancy services for 14 mm.	Establishment of FIU. Development of Instructional Material staff development, consultants and meetings etc.
57	Vocational Education and Training Programme (App) (P.M.'s Directive)	1040,310	0,000	0,000	200,000	19.2	400,000	0,000	(a) Establishment of 70 new Model Vocational Schools (b) Introduction of Vocational stream of education after class VIII in 100 selected existing High Schools. 5 trades in vocational schools be introduced	Equipment and machinery for 2 or 3 trades for 100 school. Construction of new Vocational Model Schools will be started
58	Additional services for National Technical Teachers training college, H-9, Islamabad	2,960	0,000	0,000	0,000	0.0	1,870	0,000		
59	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	0,000	0.0	3,000	2,400	To conduct feasibility study and foreign visits	Feasibility study
Total (Technical Education)		2244,886	156,345	217,741	304,000		519,870	10,400		

EDUCATION AND TRAINING

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June 1995	Revised Estimates 1995-96	%age Utilization	PSDP 1996-97		Brief Project Profile	Proposed Work during 1996-97
		Total	Foreign Aid				Total	Foreign Aid		
1	2	3	4	5	6	7	8	9	10	11

College Education

60.	Establishment of Cadet College at Larkana (App) (P.M.'s Directive)	86.355	0.000	83.859	0.000	97.1	2.456	0.000	The scheme was approved in 1986 by CDWP on 27-2-1986 at a cost of Rs 56.261 million. Physical work started in 1989. Scheme was revised and approved by CDWP on 6-5-1992 at a cost of Rs 86.355 million. About 99.5% work has been completed	To complete remaining ongoing work
61.	Construction of Girls Hostel for students of NIML, Islamabad, Revised (App)	6.785	0.000	4.100	2.000	89.9	0.685	0.000	To Provide Hostel Accommodation to Girl Students of the Institute. Structure work already completed. Furnishing, Electrification, laying of Gas Pipe Lines, floors, Underground Water Tank, and Boundary Wall are to be completed.	To complete left over work of the project
62.	Development Scheme of National College of Arts Lahore. (2nd Revision) (App.)	28.428	0.000	25.597	0.000	90.0	2.951	0.000	Const. of Building, Purchase of Furniture, Equipment, books, etc	To complete the remaining work
63.	Immediate Needs of National Institute of Modern Languages, Islamabad (App)	4.283	0.000	0.000	2.000	46.7	2.283	0.000	Main building of the Institute is almost 35 years old. Corridors are sagging and there are cracks and water seepage in the roofs. Immediate repairs are essential to avoid hazard of lives of students and teachers. Repairs and purchase of bus.	Continuation of the on-going work
64.	Construction of post Graduate Teaching Block of F.G.Urdu Science College Karachi (App)	25.057	0.000	0.000	5.000	20.0	5.000	0.000	Civil Work, purchase of furniture for class rooms	Continuation of the on-going work
65.	Establishment of Cadet College at Pallandari District Poonch, AJK (App). (P.M.'s Directive)	80.507	0.000	59.056	7.000	82.1	5.000	0.000	Scheme app. by ECNEC on 31-12-89. Rs. 50 million provided by the Govt. of AJK as loan, Rs. 16.056 million provided by the FG 50% work has been completed, revised scheme at a cost of Rs. 177.335 million is submission for of ECNEC.	To complete the remaining work of the project. Const. of two hostels, sports ground and roads etc.

EDUCATION AND TRAINING

Sl. No.	Name, Location and Status of the scheme	Estimated Cost			Expenditure upto June 1996	Revised Estimates 1996-97	%age Utilization	PSDP 1996-97		Brief Project Profile	Proposed Work during 1996-97
		Total	Foreign Aid	0				Total	Foreign Aid		
1	2	3	4	5	6	7	8	9	10	11	
66.	Establishment of Cadet College at Sanghar (App)	102,501	0,000	27,569	0,000	26.9	15,000	0,000	The scheme was approved by ECNEC on 28-11-1991. About 61% work has been completed with loan of Rs 34 million from Sindh Govt. and federal funding	Continuation of on-going civil work	
67.	Establishment of Federal college of Arts and Design, Jamshoro (App)	73,754	0,000	12,620	2,000	19.8	2,000	0,000	Construction of building, purchase of equipment and furniture	On-going work will continue	
68.	Establishment of Cadet College in Malakand Division, (P. M's Directive) (Un-app) (New)	85,700	0,000	0,000	0,500	0.6	1,000	0,000	Construction of buildings of Cadet College	Feasibility study will be carried and work will be started	
69.	Establishment of Cadet College at DG Khan (President's Directive) (Un-app)	196,918	0,000	0,000	0,000	0.0	0,500	0,000	Construction of Admn. Block, Students hostel, Mosque, Dispensary, Canteen, Market, Dhobi Ghat, Telephone Exchange, Gymnasium hall, Squash court, Swimming pool, Pavillion with athletics area and other facilities etc.	To start the civil work.	
Total (College)		690,288	0,000	212,801	18,500		36,875	0,000			
Literacy.											
70.	Motivational campaign for Promotion of Primary Education (App)	9,450	0,000	6,322	0,000	66.9	1,000	0,000	Promotion of primary education through Print and Electronic Media	Launching campaign through Electronic and Print Media	
71.	Establishment of 10,000 Non-Formal Basic Education Schools (App)	1263,375	0,000	0,000	250,000	19.8	200,000	0,000	To universalize Primary Education to those drop outs and out of school children who do not have access to formal Education in system	NFBE Schools will be established in those areas where formal schools are not existed. 75% schools will be in rural areas. Male : Female ratio of enrolment	
Total (Literacy)		1272,825	0,000	6,322	250,000		201,000	0,000			
Libraries & Museums											
72.	Provision of additional facilities for National Library of Pakistan and Improvement of Central Secretariat Library, Islamabad (App)	3,696	0,000	0,000	1,000	27.1	1,000	0,000	Purchase of furniture and equipment of 2 Libraries	Library, equipment and furniture will be purchased.	
73.	Const. of Central Library at National Institute of modern Languages	9,947	0,000	5,177	4,000	92.3	0,770	0,000			
Total (Libraries & Museums)		13,643	0,000	5,177	5,000		1,770	0,000			

EDUCATION AND TRAINING

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June 1995	Revised Estimates 1995-96	%age Utilization	PSDP 1996-97		Brief Project Profile	Proposed Work during 1996-97
		Total	Foreign Aid				Total	Foreign Aid		
1	2	3	4	5	6	7	8	9	10	11

Scholarships & Loans

74.	Scholarships for Higher Studies in Science by UGC (App)	6.580	0.000	5.539	0.500	91.8	0.500	0.000	50 scholarships of Science studies each year	50 students will be provided financial assistance.
75.	Allama Iqbal Gold Medal & Scholarship (Revised) (App)	6.017	0.000	3.017	0.900	65.1	0.900	0.000	20 gold medals alongwith cash prize of Rs 5000 each, 3 scholarships for post graduation and 1 Ph. D abroad every year.	8 students will be awarded.
76.	Central Overseas Training Scholarship Schemes. (COTS) Revised (Un-app)	1018.220	0.000	0.000	135.671	13.3	90.000	0.000	300 local scholarships for M. phil, 480 scholarships for Ph. D abroad from colleges and Universities Teachers.	65 scholarships for Universities and 35 scholarships for post graduate colleges.
77.	Scholarship to students of IFSTAD, Phase-II (App)	4.658	0.000	0.000	0.500	10.7	0.500	0.000	50 scholarships (10 scholarships per year and renewal of 15 scholarships) 6 scholarships awarded since 1992-93	8 fresh scholarships and renewal of on-going scholarships.
78.	Supplementing Scholarships received from foreign Government/Org. with inadequate terms (App)	22.785	0.000	18.503	2.500	92.2	3.500	0.000	Scholarships received from foreign countries. 100 scholarships for short term and 240 scholarships for long term.	Scholarships under this programme will be supplemented.
79.	Merit Scholarship Scheme (Un-app)	472.675	0.000	0.000	30.000	6.3	18.000	0.000	To provide scholarships for 133 local higher studies (M. phil) and 187 for Ph. D abroad.	18 students will be sent abroad.
80.	Quaid-i-Azam Scholarship Scheme (Revised) (App)	208.381	0.000	0.000	26.000	12.5	20.000	0.000	65 scholarships for local M. Phil and 108 scholarships for Ph. D abroad. 1 scholar to each of 21 Universities every year to student securing 1st position in MA, MSc, BE, BSc Engineering.	15 New and 5 on-going local scholarships for M. Phil and 12 new and 27 on-going scholarships for Ph. D abroad.
81.	100 Foreign Scholarships for Talented Students of BPS 1-15 FG Employees (App)	247.027	0.000	48.049	20.000	27.5	18.000	0.000	Scholarships for low paid employees children. 100 scholarships per year.	65 scholars are already studying abroad. funds required for 145 scholars in total.
82.	Scholarships for Research by UGC Phase-II (App)	15.625	0.000	14.573	0.500	96.5	0.500	0.000	Financing of 100 Research Students annually.	90 students will be financed.
83.	Nishan-e-Haider Scholarships Phase-II (App)	3.925	0.000	2.282	0.400	68.3	0.300	0.000	785 scholarships will be awarded over 5 years.	Scholarships will be awarded to 60 students

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Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June 1995	Revised Estimates 1995-96	%age Utilization	PSDP 1996-97		Brief Project Profile	Proposed Work during 1996-97
		Total	Foreign Aid				Total	Foreign Aid		
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84.	Mentorous Scholarship Scheme (App)	10,080	0,000	6,447	1,320	77.1	1,200	0,000	650 scholarships will be awarded over 5 years.	Students securing position in Board's examination will be awarded scholarships.
85.	Merit Scholarships to Students of FGEIs, Islamabad Federal Area (Phase-III) (App).	2,093	0,000	0,000	0,300	14.3	0,300	0,000	Provision of Merit scholarships to the students of FGEIs on the basis of standard examination	To provide scholarships to talented students of FGEIs
86.	Award of scholarships to Japanese Students (App)	2,940	0,000	0,905	0,400	44.4	0,400	0,000	40 Scholarships are to be awarded for 5 years and 8 scholarships per year.	8 fresh scholarships to be awarded and renewal of on-going scholarships.
87.	Education of Talented Students from Rural/Under Developed Areas of FATA, FANA, AJK and Baluchistan in Cadet Colleges and Public Schools (App)	49,428	0,000	0,000	2,000	4.0	5,000	0,000	Scholarships for 1500 talented students from rural/under developed areas of the country from class VI to XII. 100 talented students per year.	Expenditure of 200 students will be borne.
88.	Scholarships to Students from other countries under bilateral programme (Phase-II) (App)	16,898	0,000	0,000	3,000	17.8	3,000	0,000	1053 Scholarships for foreign students studying in the country will be awarded	Assistance will be provided to 147 fresh scholarships. Renewal of on-going scholarships awarded under cultural agreements with foreign countries.
89.	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	6,637	4,000	92.4	0,876	0,000	Scholarships of 425 students over 5 years	Expenditure of 31 students will be borne.
90.	Prime Minister's Merit Scholarships for Tribal Areas (App)	0,750	0,000	0,285	0,150	58.0	0,150	0,000	90 scholarships for Tribal Areas students from class VIII to XII.	20 Scholarships
91.	UGC's Talent Farming Scheme, Phase-II (App)	18,029	0,000	3,242	4,000	40.2	4,000	0,000	Scholarships to 1472 talented students to study BSc and MSc level.	Expenditure of 368 students already studying and newly admitted will be borne.
92.	3 Merit Scholarships for Minorities students (New)	0,355	0,000	0,000	0,000	0.0	0,033	0,000	3 merit scholarships for full course duration at post intermediate level in Engineering and Medical fields.	3 scholarships
93.	Allama Iqbal Cambridge Scholarships (App)	5,000	0,000	0,000	0,000	0.0	1,500	0,000	To contribute agreed share of GOP and Pounds 2000 per scholar per year in the scholarship awarded under Cambridge Common wealth Trust.	4 scholars already studying abroad. funds provided for total of 9 scholars.

EDUCATION AND TRAINING

Sl. No.	Name, Location and Status of the scheme	2	3		4	5	6	7	8		10	11
			Total	Foreign Aid					Total	Foreign Aid		

94. Award of stipend to indigent students
 18 000 0.000 0.000 0.000 0.000 0.000 0.000
Total (Scholarship & Loans) 2140.979 0.000 109.479 232.141 173.659 0.000

Text Books

95. Books for Children and new Literates (App)
 4.500 0.000 1.587 1.500 68.6 1.413 0.000
 The project was approved at a cost of Rs 4.5 million in December 1988 to create a Revolving Fund for its execution and for continuation of the programme after its completion.
 Continuation of the on-going scheme

96. Awards on Best Published Books (Phase-II) (App)
 0.900 0.000 0.000 0.500 55.6 0.400 0.000
 Under the project, publishers, printers and authors of the books are encouraged by giving them cash prizes. The scheme aims for further books for production and stimulates for publication of new text.
 Evaluation of the books and award of cash prize.

97. Donation of Pakistani Books Abroad. (App)
 1.500 0.000 0.000 0.300 20.0 0.500 0.000
 To improve Pakistani image and to introduce Pakistani culture abroad by providing good quality books through our missions and Pakistani chairs
 Donation of Pakistani books abroad.

98. Promotion of children's Literature (Phase-II) (App)
 2.325 0.000 0.000 0.500 21.5 0.775 0.000
 The project aims to promote children literature and reading material. Under the project 500 copies of selective books/ manuscripts are purchased after evaluation of the subject experts.
 Purchase of 300 copies of selected books/ manuscripts for promotion of children literature.

Miscellaneous

99. Incentive for Publication of Articles in International Journals
 1.460 0.000 0.533 0.300 57.1 0.500 0.000
 To encourage scientific work published in international journals. Best scientists of the year is also identified and is awarded Rs 2 Lacs alongwith PM's gold medal.
 To award cash prize and PM gold medals.

100. Population Education in Formal and Non-Formal Education through UNFPA Assistance (App)
 62.166 44.240 2.566 9.750 23.6 10.000 9.500
 Development of Curricula and text material for primary classes, revision of Curricula for class VI-X, development and production of self learning models, instructional charts, audio-visual aids, video tapped lessons etc.
 Continuation of on-going activities

EDUCATION AND TRAINING

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June 1996	Revised Estimates 1996-96	%age Utilization	PSDP 1996-97		Brief Project Profile	Proposed Work during 1996-97
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101	National Competition for Talented Students (Federal Component)(App)	4,634	0,000	2,962	0,500	74.7	0,500	0,000	Award to talented students	200 students of secondary schools at divisional level will be benefited by cash prizes and merit certificates.
102	Federal Educational Management Information System (FEMIS) (App) (World Bank Loan)	12,395	0,000	0,453	8,646	73.4	2,000	0,000	Salaries, purchase of equipment to establish 4 centres in Islamabad, ALK, NA and FATA.	Establishment of Federal Education Management Information System at Academy of Educational Planning and Management
103	National Education Foundation Public-Private Partnership Fund (App in principle)	3660,000	0,000	54,606	100,000	4.2	100,000	0,000	Public-private partnership. An incentive for private sector to improve and expand educational facilities.	To be used as Endowment Fund
104	Readers Club Scheme by NBF (Phase-IV) (App)	9,200	0,000	1,417	1,500	31.7	3,000	0,000	Purchase of books for subsidized rates for 16000 members.	Providing books to the members at 50% discount.
105	Improvement of educational facilities in Deeni Madaris	19,950	0,000	0,000	3,000	15.0	3,000	0,000		
(New Schemes)										
106	Reversal of Brain-drain	NA	0,000	0,000	0,000	0.0	1,000	0,000		
107	National Education Testing Service	6,919	0,335	1,263	1,500	39.9	1,000	0,000		
108	Strengthening of Monitoring cell of M/o Education	5,746	0,000	0,000	0,000	0.0	2,000	0,000		
109	Special Grant for Pakistan Girls Guide Association (P.M.'s Directive) (Un-app)	6,000	0,000	0,000	0,000	0.0	6,000	0,000	Construction of Compound wall of Girls Guide House and residential block.	To start work.
Total (Miscellaneous)		3778,470	44,575	63,799	125,196		129,000	9,500		
Universities										
110	Development of Punjab University New Campus, Lahore Phase-III(App)	128,100	0,000	98,566	15,000	88.6	10,544	0,000	The project was approved in 1982. A cost escalation at the admissible rate of 6.5% are needed to complete the remained works for the Department of English and Library Science a hostel for students and the external services	To continue the on-going work
111	Establishment of Institute of Bio-Chemistry and Bio-Technology in the University of Punjab, Lahore (App)	19,839	0,000	0,000	5,000	25.2	10,000	0,000	Construction of academic building and laboratories and provision of external services	Continuation of civil work of the academic Building

EDUCATION AND TRAINING

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June 1995	Revised Estimates 1995-96	%age Utilization	PSDP 1996-97		Brief Project Profile		Proposed Work during 1996-97
		Total	Foreign Aid				Total	Foreign Aid			
1	2	3	4	5	6	7	8	9	10		11
112	Development of Bahauddin Zakariya University, Multan (Phase-I) (Rev.) (App)	357.693	0.000	244.930	15.000	72.7	10.000	0.000	Construction of Admn. Block, Residences, Departmental charges and lab. equipment etc.		To continue the on-going work.
113	Development of College of Engineering at Bahauddin Zakariya University, Multan (P. M's Directive) (App)	96.310	0.000	22.206	0.000	23.1	10.000	0.000	Construction of Engineering Block, Residences, Development charges and lab. equipment etc.		To continue on-going civil works
114	Establishment and Development of Islamia University, Bahawalpur (Ph-II)	67.000	0.000	0.000	0.000	0.0	10.000	0.000			
115	Development Project of the University of Engg. & Technology, Lahore, (Phase-II) (App)	44.200	0.000	26.422	15.000	93.7	2.778	0.000	Construction of Academic Block and Purchase of equipment		To complete the remaining work
116	Grant for Marvi Hostels Sindh University, Jamshoro (P. M's Directive) (App)	10.000	0.000	0.000	5.000	50.0	5.000	0.000	Marvi Hostels for 200 girls at the campus		Completion of Work
117	Provision of Basic facilities and infrastructure for newly created centre for Health and Physical Education University of Sindh (App)	6.124	0.000	0.000	1.000	16.3	0.500	0.000	Construction of Academic Block and purchase of equipment		To purchase Books Furniture and equipment
118	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	0.000	0.0	1.000	1.000	To purchase books and equipment		To purchase books and equipment
119	Establishment of Centre of Japanese Studies at Quaid-i-Azam University, (App)	15.573	0.000	10.040	0.000	64.5	1.000	1.000	Rs 5.533 million are required for the payment of the balance cost of land		Payment, balance cost of land
120	Strengthening of Allama Iqbal Open University Structure and services with ODA's support (App)	77.250	76.440	63.573	1.000	83.6	1.000	1.000	Construction of building and provision of services facilities		Construction work will remain in progress
121	Establishment of Allama Iqbal Open University including ODA assistance. (Revised) (App)	285.023	76.476	208.356	12.000	77.3	5.000	0.000	Construction work of Admn. Block, 2 regional offices, common facilities building and External site services etc.		Continuation of on-going work
122	Women Middle level Education, Allama Iqbal Open University, Islamabad (App) (Netherlands)	5.535	5.032	2.370	1.000	60.9	1.000	1.000	To purchase, furniture and fixture, printing of books, workshops and salaries		Distance learning programme for female will continue

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1	2	3	4	5	6	7	8	9	10	11
123.	Promotion of teaching of Arabic and training of inservice Arabic Teachers (Middle and Secondary level) AICU (App) (ALESCO, Arab League)	3 900	2 950	0 000	2 000	51.3	1 900	1 450	Printing of Instructional Material, Revision of course Material, Mailing for learning and teaching of Arabic	Distance learning programme for Arabic Teachers will continue
124	Promotion of Sport for Women in Pakistani Universities through UGC (App)	2 479	0 000	0 000	1 000	40.3	1 000	0 000	Purchase of Sport material and equipment for female students	Purchase of equipment and other provision for sports facilities
125	Support to Scientific Talent (financial assistance for 1st class M.Sc., M. Phil and Ph.D Degree holders) (App)	120 200	0 000	0 000	10 000	8.3	8 000	0 000	Financial assistance for 7545 1st Division M.Sc and Ph-D degree holders during three years	1400 applicants will be provided financial subsistance
126	Human Resource Development in Molecular Biology Biotechnology, National Centre of Excellence in Molecular Biology University of the Punjab, Lahore (App)	18 732	0 000	0 000	3 000	16.0	5 000	0 000	Construction of building and purchase of furniture and equipment.	Construction of Academic buildings
127.	Institution of National Capability/ Applied Economics' University of Karachi, Karachi (App)	7 271	0 000	0 000	3 000	41.3	2 000	0 000	Provision of Text Books, Research material and equipment	Continuation of the research work
128	Establishment of 3rd World Centre for Science and Technology in Chemical Sciences (Phase-II), HEU Research Institute of Chemistry, University of Karachi (App) (French Credit)	329 160	276 250	0 000	20 000	6.1	75 000	25 000	Construction of Science Lab. buildings and purchase of equipment	Construction of Labs.
129	Immediate and Urgent needs of the University of sindh (App)	18 895	0 000	0 000	5 000	26.5	3 000	0 000	Consolidation and improvement an existing physical facilities and purchase of equipment	To continue the on-going work
130	Development of Shah Abdul Latif University, Khanpur (1st Phase) (App)	150 000	0 000	87 692	5 000	61.8	10 000	0 000	To complete sewerage, water supply system and other external services	To Continue the on-going work
131	Upgradation of Sindh University Engineering College as Mehran University of Engineering and Technology Jamshoro Phase-I (Second Revision) (App) JICA	597 766	298 250	544 328	15 000	93.6	10 000	0 000	Construction of Hostel, Academic Block and purchase of equipment	To Continue the on-going work
132	Establishment of the Institute of Petroleum and Gas Engineering, Mehran University of Engineering and Technology, Jamshoro (App)	19 425	0 000	0 000	5 000	25.7	4 000	0 000	To train inservice Engineers and Technicians in Petroleum and Gas Engineering as well as M.Sc. and Ph.D Programme in these fields	To develop facilities for new discipline of Engineering
133.	Establishment of the Institute of Irrigation & Drainage Engineering, Mehran University of Engineering & Technology, Jamshoro (App)	19 682	0 000	0 000	5 000	25.4	4 000	0 000	Construction of Labs. and purchase of equipment	To develop facilities for new disciplines of Engineering

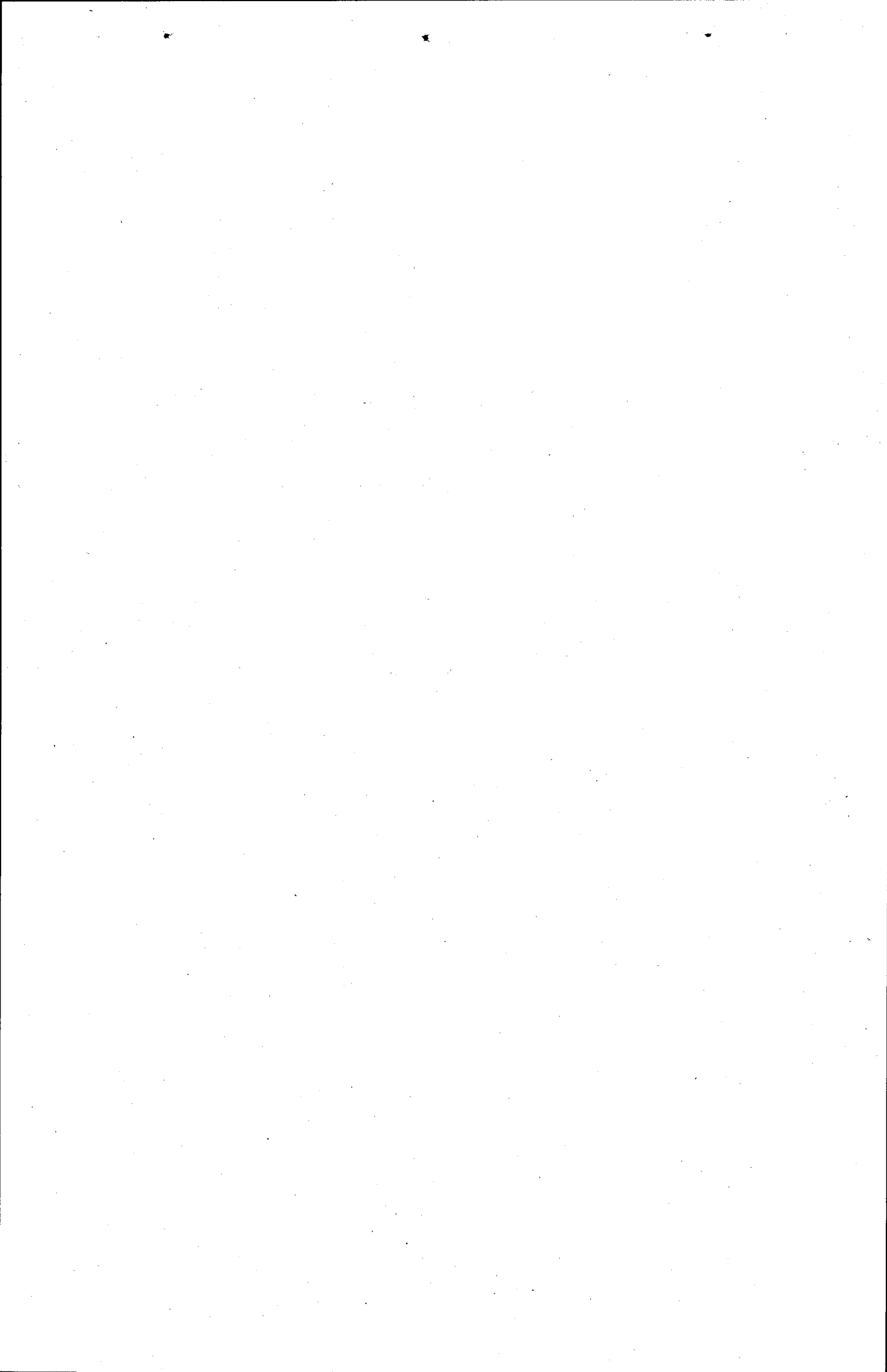
(Million Rupees)

EDUCATION AND TRAINING

(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June 1995	Revised Estimates 1995-96	%age Utilization	PSDP 1996-97		Brief Project Profile	Proposed Work during 1996-97
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134	Development Scheme of NED University of Engg. & Technology, Karachi (App)	46.821	0.000	28.584	10.000	82.4	8.237	0.000	Construction of Academic Block and purchase of equipment	To continue the on-going work
135	Special scheme for improvement of science laboratories and staff development programme, Gomal University D.I. Khan (App)	15.460	0.000	0.000	2.400	15.5	5.000	0.000	To replace the lab. equipment, augment library facilities and strengthening the physical infrastructure for academic purposes	To continue on-going work
136	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	0.000	3.000	44.9	3.687	0.000	Construction of additional laboratory, furniture and equipment	To purchase labs. equipment and furniture
137	Immediate needs of the University of Balochistan, Quetta	16.900	0.000	0.000	0.000	0.0	10.000	0.000		
138	Scheme for the development of Quaid-e-Azam University Phase-III	96.450	0.000	8.711	0.000	9.0	8.000	0.000		
139	Payment of cost of Land acquired for AJK University Campus, Muzaffarabad.	15.573	0.000	10.040	0.000	64.5	5.000	0.000		
140	Const. of Library and cafeteria at Balochistan University of Engineering & Technology Khuzdar	9.467	0.000	0.000	0.000	0.0	2.000	0.000		
141	Immediate Needs of University of Peshawar	15.460	0.000	0.000	2.400	15.5	10.000	0.000		
142	Establishment of New Campus of NWFP Engineering University at Jalozai	148.539	0.000	0.000	0.000	0.0	10.000	0.000		
143	Establishment of Hazara University	500.000	0.000	0.000	0.000	0.0	5.000	0.000		
144	Urgent Needs of University of Engineering & Technology Taxila (app)	19.760	0.000	0.000	0.000	0.0	10.000	0.000		
145	Development and strengthening of academic facilities at NED Engineering University	99.890	0.000	0.000	0.000	0.0	7.000	0.000		
146	Establishment of Software university in Malakand (P. M.'s Directive)	50.000	0.000	0.000	0.000	0.0	10.000	0.000		
Total (Universities)		3449.164	743.398	1355.808	161.800		285.646	30.450		
Total (Ministry of Education)		14423.738	1346.852	2053.158	1194.466		1580.492	121.350		
Total (Education)		14603.545	1346.305	2068.014	1227.119		1624.500	121.350		

SCIENCE & TECHNOLOGY



SCIENCE & TECHNOLOGY

Sl. No. Scheme	Name, Location and Status of the	Estimated Cost		Expenditure upto June 1996	Revised Estimates 1996-96	%age Utilization	PSDP 1996-97		Brief Project Profile	Proposed work during 1996-97
		Total	Foreign Aid				Total	Foreign Aid		
1	2	3	4	5	6	7	8	9	10	11
A. MINISTRY OF SCIENCE & TECHNOLOGY										
1.	Development of S&T Manpower in High-Tech Fields (Phase-I)	567,846	0,000 (535,567)	513,150	1,000	90.5	1,000	0,000	Post graduate and doctoral level research and development studies in hihtech fields of science, engineering and medicines.	Funding to 358 students studying abroad.
2.	Development of S&T Manpower in High-Tech Fields (Phase-II)	588,561	0,000 (571,811)	590,360	2,000	100.6	1,064	0,000	do	do
3.	Development of S&T Manpower in High-Tech Fields (Phase-III)	1294,834	0,000 (1239,62)	246,334	70,000	24.4	66,936	0,000	do	do
4.	Block Allocation	0,000	0,000	0,000	51,358		7,000	0,000		
Total (Main-Ministry)		2451,241	0,000	1349,844	124,358		76,000	0,000		
5.	National University of Science and Technology (NUST) Rawalpindi	334,249	0,000	69,808	96,107	49.6	35,654	0,000	High level S & T education in science, engineering and computers	Construction, equipment and books
6.	National Institute of Transportation	56,020	0,000	33,821	0,000	60.4	8,000	0,000	do	do
Total (NUST)		390,269	0,000	103,629	96,107		43,654	0,000		
Pakistan Council of Scientific & Industrial Research (PCSIR)										
7.	Establishment of Medicinal Botanics Centre, PCSIR Laboratories, Peshawar	73,010	0,000 (20,200)	30,026	8,000	52.1	1,000	0,000	Propagation and development of medicinal plants	Civil works and Equipment
8.	Establishment of Technical Training Centre in PSTC for Process Control Instrumentation & Engineering, Karachi. (Spanish credit)	53,780	33,550	27,711	2,200	55.6	20,150	19,650	Diploma level training courses in process control instrumentation and engineering to help industry.	Equipment, materials and salary of staff
9.	Technical Training Centre in PSTC for Precision Mechanics and Instrument Technology, Quetta (French Credit)	63,646	18,860	22,052	3,000	39.4	2,000	0,000	Diploma level training in precision mechanics and instruments technology	Building, equipment and materials
10.	Establishment of Institute of Industrial Electronics Engineering, Karachi (Swiss Contact)	139,000	74,000	94,773	7,000	73.2	1,300	0,000	Engineering Education in Industrial Electronics	Building, equipment and manpower
11.	Establishment of PCSIR Laboratories, Quetta (Revised)	91,465	0,000	30,546	4,000	37.8	5,000	0,000	R & D work on problems faced by industries in Balochistan	Civil works, equipments and manpower
Total (PCSIR)		420,901	126,410	205,108	24,200		29,450	19,650		

SCIENCE & TECHNOLOGY

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Pakistan Council of Research in Water Resources (PCRWR)

12.	Alternative Development Project for Drainage of irrigated lands	9.882	0.000	4.402	1.500	59.7	1.000	0.000	Development of special water courses for irrigation	Establishment, equipment, materials and others
13.	Salt Affected Soils and their Reclamation Project	9.708*	0.000	4.601	1.500	62.8	1.500	0.000	Water logging and salinity control for re-use of affected soils	Equipment, Establishment, building and other materials
14.	Qadirabad Block Link Canal Drainage Research Pilot Project	19.750	0.000	8.397	0.500	45.0	0.500	0.000	Study of the environmental impact on irrigation and its control due to seepage of water.	Establishment and material
15.	Special Short Term Research Studies	9.400	0.000	5.410	2.500*	84.1	1.000	0.000	Support of small purely research studies on immediate problems in water sector	Materials
16.	Promotion of Research Activities	1.733	0.000	1.120	0.500	93.5	0.114	0.000	Support of research studies at Universities	Fellowships
17.	Surface Water Development for Agriculture in the Cholistan Desert through Rainwater Harvesting and Conservation Technologies	10.092	0.000	1.906	3.500	53.6	2.000	0.000	Development of techniques to preserve rain water from soaking and thereafter its usage for harvesting.	Establishment, equipment and materials
Total (PCRWR)		60.566	0.000	25.836	10.000		6.114	0.000		

National Institute of Oceanography (NIO)

18. Pak-US Cooperative Programme in Oceanography of the Arabian Sea (PL-480) (USNSF)

54.970	54.000	50.272	4.698	100.0	5.512	5.512	Equipment
Total (NIO)	54.970	54.000	50.272	4.698	5.512	5.512	
Total (MO Science & Technology)	3377.946	180.410	1734.689	269.363	160.730	26.162	

B. DEFENCE & AVIATION DIVISION

19. Upgradation of Institute of Meteorology and Geo-physics (WMO/UNDP)

16.735	15.290	10.521	8.880	115.9	1.200	1.000	
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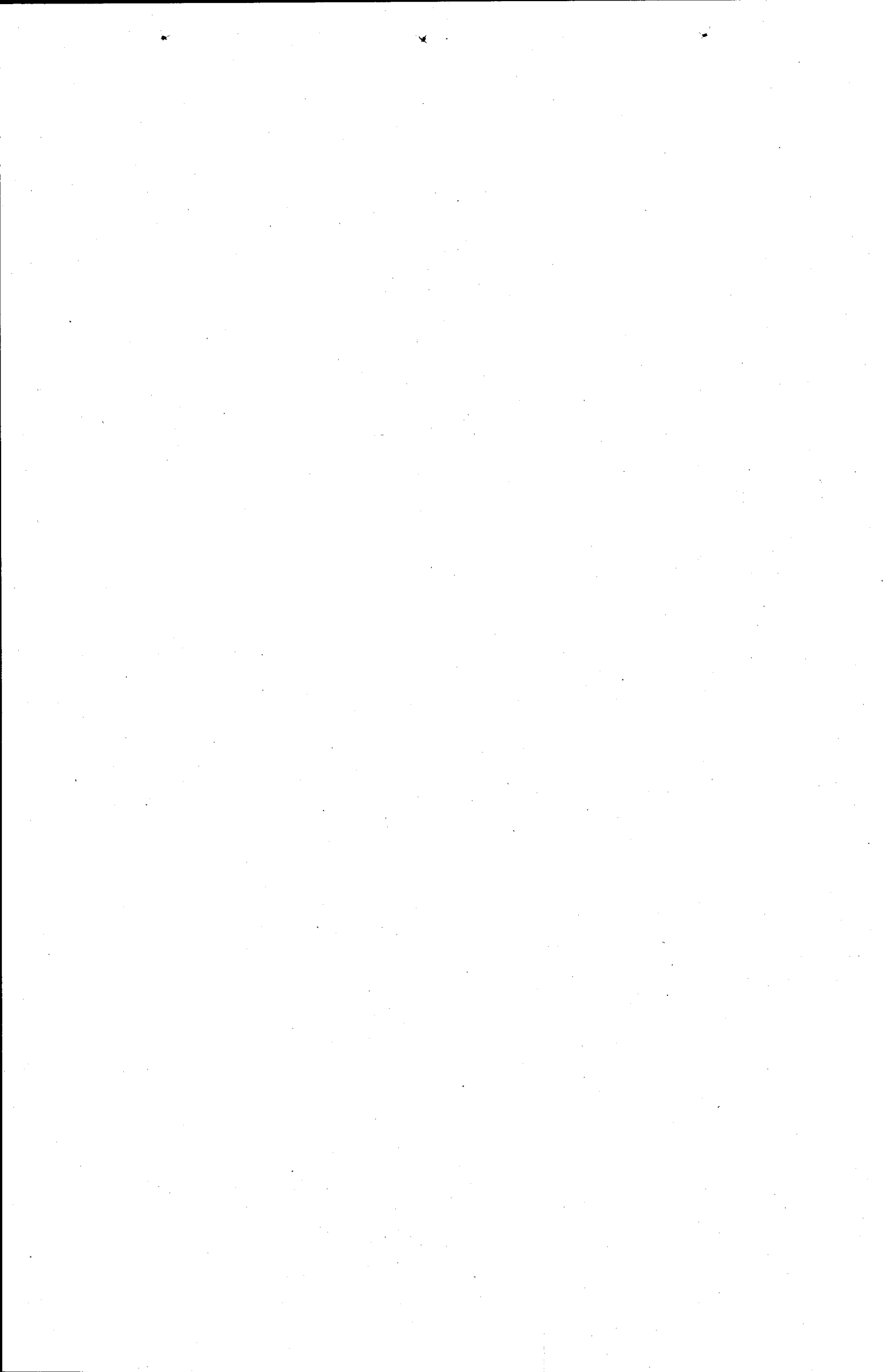
C. PRIME MINISTER'S SECRETARIAT (PAEC)

20. National Institute for Bio-Technology & Genetic Engineering, Faisalabad

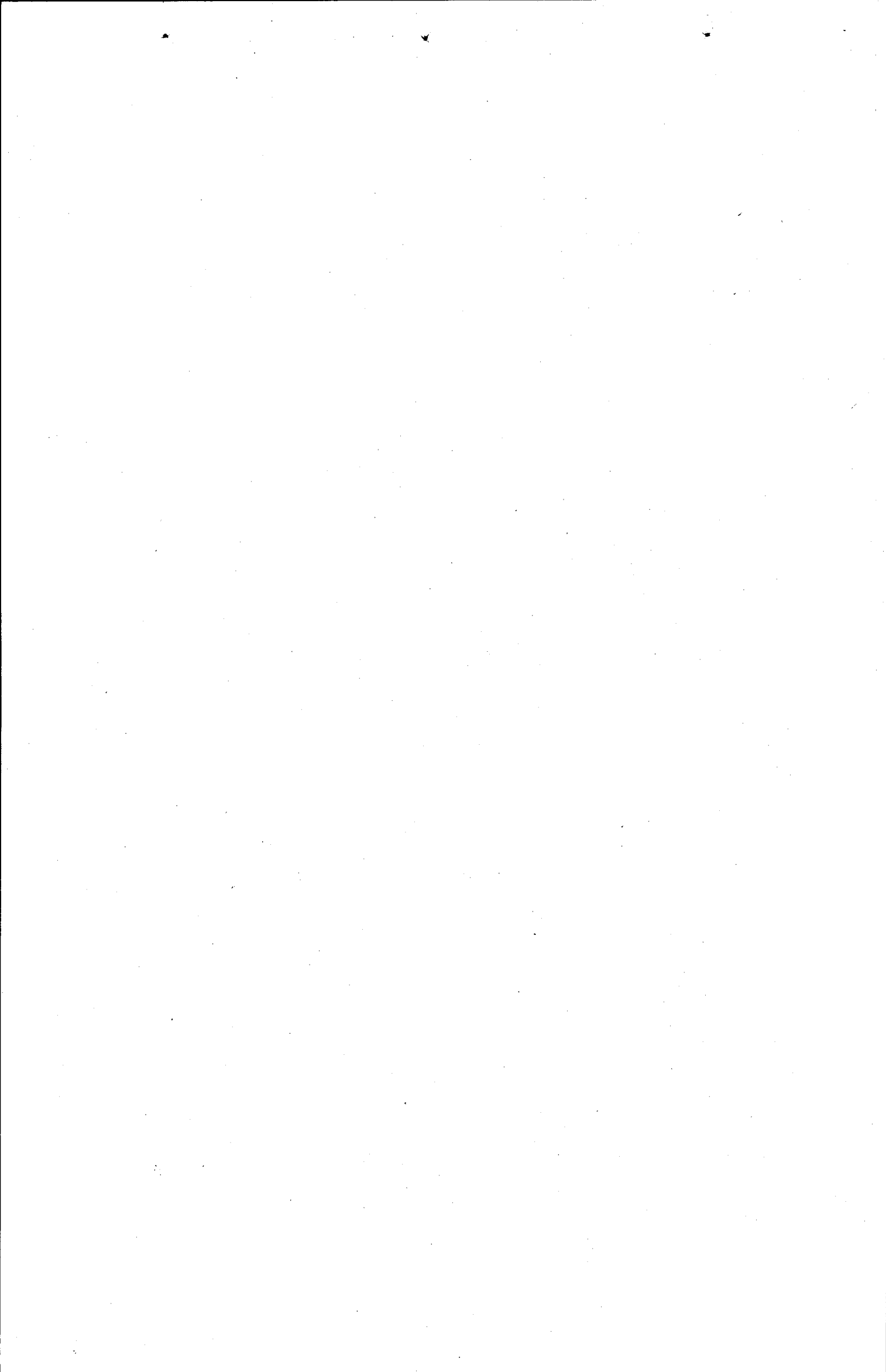
348.651	0.000	154.822	37.178	55.1	37.000	0.000	R&D in biotechnological fields	Civil works, equipment and materials
	(91.852)							

SCIENCE & TECHNOLOGY

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1995	Revised Estimates 1995-96	%age Utilization	PSDP 1996-97		Brief Project Profile	Proposed work during 1996-97
		Total	Foreign Aid				Total	Foreign Aid		
1	2	3	4	5	6	7	8	9	10	11
21.	Construction of flat type R/A for PAEC Employees at Islamabad	80,600	0,000	0,000	0,000	0.0	5,000	0,000	Construction of Residential accommodation	Civil Work
22.	Upgradation of Six Nuclear Medical Centres at Karachi, Jamshoro, Lahore, Islamabad, Peshawar and Quetta (French Credit)	432,999	342,000	10,867	50,000	14.1	25,000	20,000	Diagnosis and treatment for Cancer Patients	Equipment
23.	Karachi Institute of Radiotherapy & Nuclear Medicine (KIRAN), Karachi (French credit)	490,297	297,827	81,450	25,000	21.7	1,000	1,000	-do-	-do-
Total (PM Secretariat)		1362,547	639,827	247,139	112,478		68,000	21,000		
Total (Science & Technology)		4747,228	836,627	1992,349	380,421		229,930	47,162		



HEALTH & NUTRITION



HEALTH

Sl. No. Scheme	Name, Location, and Status of the Scheme	Total Cost		Expenditure upto June 1995	Revised Estimates 1995-96	%age Utilization	PSSD 1995-97		Brief Project Profile	Proposed work during 1995-97 (Million Rupees)
		Total	Foreign Aid				Total	Foreign Aid		
1	2	3	4	5	6	7	8	9	10	11
A. MINISTRY OF HEALTH										
Core Programme										
1.	Malaria Control Programme Pakistan	839,110	0,000	302,000	180,000	57.4	180,000	0,000	Purchase of Insecticides and anti-malaria drugs equipment protective clothing	To procure 9Rs 160 million in FEC) Insecticide. Spray equipments and drugs.
2.	National Aids Prevention of Aids Control Programme. NIH, Islamabad	774,350	0,000	71,000	71,000	18.3	50,000	3,000	Screening of high risk people of community child health education, equipment salary and others	Screening of high risk community blood transfusion equipments etc.
3.	Upgradation of Burn Care Facilities in Punjab, Sindh and NWFP, Islamabad (French Credit)	322,600	292,600 (French Loan)	0,000	0,000	0.0	105,000	100,000	To establish the burn units in the country	Civil work and equipments
4.	Prime Minister's Programme for Family Planning and Primary Health Care, Islamabad. (P.M.'s Directive)	9104,451	0,000	390,235	1100,000	16.4	1900,000	0,000		Training of 100,000 LHW's medicine/drugs
5.	Health System Research, Islamabad (IDA)	70,048	56,038	1,338	10,000	16.2	10,000	8,500	Manpower Development	Research studies etc.
6.	Strengthening Health Services, Islamabad Capital Territory, Islamabad (IDA)	41,478	33,162	4,855	2,000	16.5	2,000	1,500	Up-gradation and repair of BHUs and RHCS in ICT	
7.	Health Education Programme, Ministry of Health, Islamabad. (ADB)	63,250	30,275	10,000	9,000	30.0	5,000	4,000	Contacting community at large through mass media	
8.	Expanded Programme of Immunization and TBAs, NIH, Islamabad.	2272,720	0,000	700,000	563,982	55.6	500,000	0,000	Purchase of syringes, vaccine, staff salary, equipment and others	
9.	Expanded Programme of Immunization NIH, Islamabad (ADB)	231,225	208,150	136,185	37,775	75.2	58,000	58,000	Purchase of vaccine	Purchase of vaccine
10.	Public Health Schools(NGO), IDA	15,286	12,228	7,616	3,000	69.4	3,000	2,500	Civil Work	Civil works
Non-Core Programme										
11.	Karachi Medical & Dental College, Karachi. (P.M.'s Directive)	120,000	0,000	1,000	0,000	0.8	10,000	0,000		
12.	Trauma Centre, Karachi (P.M.'s Directive) Federal Share:	184,000 70,000	0,000	1,000	1,000	1.1	1,000	0,000	Civil work and purchase of equipment	
13.	Establishment of 200 Bedded Hospital, D.I.Khan (P.M.'s Directive)	391,581	0,000	11,250	5,000	5.0	10,000	0,000	Civil work Hospital for 200 beds	Civil Work
14.	Establishment of Postgraduate Institute at Liaquat Medical College, Hyderabad. (P.M.'s Directive)	10,000	0,000	0,000	1,000	10.0	1,000	0,000		
Core Programme										
15.	Paediatric School of Nursing NICH, Karachi (P.M.'s Directive)	19,900	0,000	5,001	7,600	63.3	7,000	0,000		

HEALTH

(Million Rupees)

Sl. No.	Name, Location, and Status of the Scheme	Total Cost		Expenditure upto June 1995	Revised Estimates 1995-96	%age Utilization	PSDP 1996-97		Brief Project Profile			Proposed work during 1996-97
		Total	Foreign Aid				Total	Foreign Aid	7	8	9	
16.	Federal Government grant for upgradation of 100 bedded hospital of Chitral Scout (P.M.'s Directive)	10 000	0 000	5 000	5 000	0.0	5 000	0 000	0 000	Civil work for 100 bedded hospital at Chitral		
17.	Upgradation of Diagnostic and Curative Facilities at Medical Unit-III, JPMC Karachi.	19 917	0 000	3 000	3 000	30.1	3 000	0 000	0 000	Civil work and importation of equipment	Procurement of Diagnostic equipment	
18.	Development of Women Health Professionals, Federal Component Islamabad (CIDA)	56 630	56 630	0 000	5 000	8.8	1 000	1 000	1 000	Manpower Development	Training of Graduate Nurses	
19.	Establishment of new Emergency Room (Casualty) NICH Karachi.	13 116	0 000	0 000	5 000	38.1	3 000	0 000	0 000	Construction of Emergency room		Civil works
20.	Establishment Safe Motherhood and Neonatal Care Units in the Dept. of Gynaec and Obs., JPMC, Karachi. (Un-app) (Spanish Loan) (P.M.'s Directive)	53 730	34 100	0 000	10 000	18.6	10 000	8 000	8 000			
21.	Purchase of Laser equipment of Eye Deptt. of FGSH, Islamabad (Un-app)	4 300	0 000	2 000	1 000	69.8	1 000	0 000	0 000	Purchase and installation of laser equipment for Eye Department		
22.	Purchase of Diagnostic Nuclear Cardiac image FGSH, Islamabad (F. Aid not yet lined up)	30 000	20 000	0 000	1 000	3.3	9 000	1 000	1 000	Civil work and importation of equipment		The project stands suspended
23.	Quaid-e-Azam Postgraduate Medical Centre in PIMS, Islamabad	87 000	0 000	43 386	0 000	49.9	3 000	0 000	0 000	Civil work, equipment		
24.	MCH Unit at PIMS, Islamabad	493 000	493 000	0 000	0 000	0.0	10 000	8 000	8 000	Token allocation		
Non-Core Programme												
25.	Upgradation and Renovation of facilities in PIMS, Islamabad	273 106	0 000	0 000	0 000	0.0	70 000	0 000	0 000	Procurement of Equipment/Token allocation		
Core Programme												
26.	Bolan Medical College, Quetta (JICA)	1 193 000	253 000	783 000	0 000	65.6	50 000	0 000	0 000	Medical College and Hospital Complex and School of Paramedical and Nursing alongwith Hospital		
27.	Ayub Medical College, Abbottabad (OPEC)	950 000	260 000	787 875	1 15 000	95.0	100 000	85 000	85 000	Medical College Hospital Blocks school of Para-Medics and Nursing Hospital etc.	Procurement of Equipment and completion of Civil work	
28.	Health Services Academy (Ph-II)	NA	0 000	0 000	5 000	0.0	1 000	0 000	0 000			
29.	Establishment of 50 Bedded Hospital Maternity Centre at Panipai (P.M.'s Directive)	106 310	0 000	0 000	0 000	0.0	2 000	0 000	0 000			

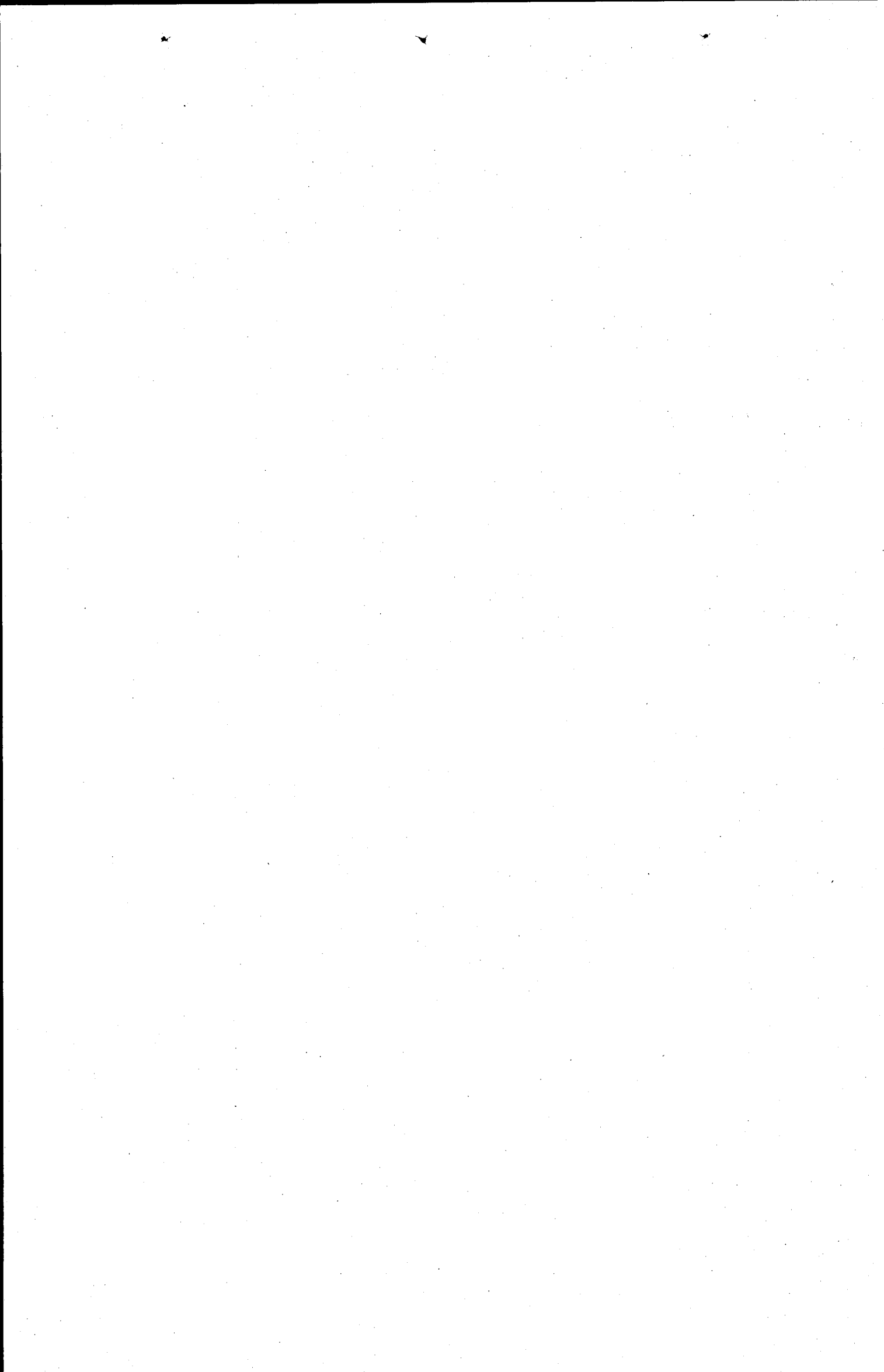
HEALTH

Sl. No.	Name, Location, and Status of the Scheme	Total Cost		Expenditure upto June 1995	Revised Estimates 1995-96	% Utilization	PSDP 1996-97		Brief Project Profile	Proposed work during 1996-97
		Total	Foreign Aid				Total	Foreign Aid		
1	2	3	4	5	6	7	8	9	10	11
30	Extension of Maternity Ward in FGS-H Islamabad	19 340	0 000	0 000	0 000	0 0	5 000	0 000		
31	Children Hospital North, Karachi (P.M.'s Directive)	400 000	254 000	0 000	0 000	0 0	10 000	0 000		
32	Institute of Health Services Larkana (P.M.'s Directive)	35 640	0 000	0 000	0 000	0 0	35 640	0 000		
33	Purchase of Cobolt Machine for Larkana Institute of Nuclear Medicines and Radio Therapy (P.M.'s Directive)	15 000	0 000	0 000	0 000	0 0	15 000	0 000		
34	Provision of MRI Machine for Civil Hospital Quetta (P.M.'s Directive) (F. Aid not yet lined up)	NA	NA	0 000	0 000	0 0	0 001	0 000		
35	Establishment of 50 bedded Hospital at Gwadar (P.M.'s Directive)	NA	NA	0 000	0 000	0 0	0 001	0 000		
36	Establishment of Heart Hospital in Multan (P.M.'s Directive)	NA	NA	0 000	0 000	0 0	0 001	0 000		
Total (Health Division)		18220 088	2003 183	3266 741	2141 367		3176 643	280 500		
B. CABINET DIVISION										
37	Institute of Nursing and Health Services Sheikh Zayed Postgraduate Medical Institute, Lahore (ADB)	112 525	90 000	11 428	48 000	52 8	35 000	29 000		Civil Work
Total (Cabinet Division)		112 525	90 000	11 428	48 000		35 000	29 000		
C. PLANNING & DEVELOPMENT DIVISION										
38	Pakistan Nutrition Project PC-II Approved - PPF (IDA Assisted)	11 000	11 000	0 847	1 200	18 6	2 000	2 000		The project aims to improve the nutritional status of the people through dissemination of knowledge and to conduct macro nutrient survey alongwith supplementation of food items.
39	Salt Iodization Project (UNICEF)	49 494	0 000	19 386	3 000	45 2	2 000	0 000		The project aims to eradicate the iodine deficiency disorders by provision of iodization of salt.
Total (Planning & Dev. Division)		60 494	11 000	20 233	4 200		4 000	2 000		

HEALTH

Sl. No.	Name, Location, and Status of the Scheme	Total Cost		Expenditure upto June 1995	Revised Estimates 1995-96	%age Utilization	PSDP 1996-97		Brief Project Profile	Proposed work during 1996-97
		Total	Foreign Aid				Total	Foreign Aid		
1	2	3	4	5	6	7	8	9	10	11
D. NORCOTICS CONTROL DIVISION										
40.	Drug Abuse Prevention Resources Centre (DAPRC) (USAID & ECC)	83,986	66,086	37,500	1,410	46.3	2,200	0.000		
Total (Narcotics)		83,996	66,086	37,500	1,410		2,200	0.000		
E. INTERIOR DIVISION										
41.	Improvement & Providing additional facilities for 2 RHCs (Sahala and Bhakrau - SAP) ICT	3,990	0.000	2,460	0.500	74.2	0.500	0.000	The scheme aims to improve the facilities in ICT for better health facilities to the surrounding rural areas of Islamabad. The project is funded under SAP.	Procurement of Medicines
42.	EPI/CDD/CHW & TBA Training Programme ICT	6,240	0.000	0.392	1,224	25.9	1,200	0.000	The project envisages to improve the Health of mother and child by providing training of CHWs/TBAs and supply vaccine of ORS.	
Total (Interior Division)		10,230	0.000	2,852	1,724		1,700	0.000		
Total (Health & Nutrition)		18487,333	2170,269	3337,754	2196,701		3218,543	311,500		

MASS MEDIA



MASS MEDIA

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June 1995	Revised Estimates 1995-96	% age Utilization	PSSP 1996-97		Brief Project Profile	Proposed works during 1996-97
		Total	Foreign Aid				Total	Foreign Aid		
1	2	3	4	5	6	7	8	9	10	11
A. W/O INFORMATION & BROADCASTING										
PTV										
1.	Video Playback Centre Panjgor (App) (P. M.'s Directive)	15 613	0 000	3 132	8 011	71.4	6 200	0 000	Project envisages establishment of 100 Watts transmitter, 16 panels antenna system and 150 guyed tower to extend TV coverage in an area of 2,300 sq. Km and population of 0.139 million approximately	Completion of on-going civil works, import and installation of electronic equipment. The project will be completed
2.	Video Playback Centre Zhob (P. M.'s Directive)	15 613	0 000	7 248	7 625	95.3	0 370	0 000	Project envisages establishment of 100 Watts transmitter, 16 panels antenna system and 150 guyed tower to extend TV coverage in an area of 2,300 sq. Km and population of 0.139 million approximately	Completion of on-going civil works. The project will be completed
3.	Video Playback Centre WAD (App) (P. M.'s Directive)	17 869	0 000	2 352	3 365	32.0	2 585	0 000	do-	Completion of on-going civil works.
4.	Video Playback Centre Daroosh (App) (P. M.'s Directive)	13 417	0 000	7 153	3 469	79.2	1 000	0 000	Project envisages installation of 10 Watts transmitter, 4 panels antenna system and 150' guyed tower. In view of hilly terrain project will extend TV coverage in an area of 2.5 Sq. Km & population of about 5000	Completion of on-going civil works and installation of tower.
5.	Video Playback Centre Booni (App) (P. M.'s Directive)	13 417	0 000	2 411	5 092	55.9	4 100	0 000	Project envisages installation of 10 Watts transmitter, 4 panels antenna system and 150' guyed tower. Area and population coverage will be 8 Sq. Kms and 10,000 respectively	On-going civil works, import of electronic equipment and installation of tower.
6.	Video Playback Centre Turbat (App) (P. M.'s Directive)	26 132	0 000	5 214	11 400	63.6	3 600	0 000	Installation of 1 kw transmitter and 300' high guyed tower to extend TV coverage in area of 900 sq. Kms, and to a population of about 0.075 million. Civil works for the project involve a covered area of 9.751 Sq.	Completion of on-going civil works and import and installation of electronic equipment.
7.	Video Playback Centre Dukki (App) (P. M.'s Directive)	14 057	0 000	2 358	5 667	57.1	3 020	0 000	Project envisages establishment of 50 Watts transmitter, 4 panels antenna system and 150 guyed tower. Civil works for the project are 7551 Sq. ft. It will extend an area of 8.5 sq. Km and population of 0.045 million.	Completion of on-going civil works, import and installation of electronic equipment.

MASS MEDIA

(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June 1995	Revised Estimates 1995-96	% age Utilization	PSDP 1996-97		Brief Project Profile	Proposed works during 1996-97
		Total	Foreign Aid				Total	Foreign Aid		
1	2	3	4	5	6	7	8	9	10	11
8.	Video Playback Centre Lasbella (App) (P.M.'s Directive)	16.257	0.000	3.879	6.138	61.6	3.120	0.000	Project envisages establishment of 100 Watts transmitter, 15 pannels antenna system and 150 guyed tower. Civil works involve construction of 7,551 Sft. area. Project will extend TV coverage to an area of 1500 sq. km and population of 0.040 million.	Import and installation of electronic equipment.
9.	Video Playback Centre Pasni (App) (P.M.'s Directive)	17.157	0.000	2.611	12.530	88.2	1.000	0.000	Technical setup is same as of VPC Dukki, but area and population coverage due to terrain will be 50 sq. km. and 8000 respectively.	Completion of on-going civil works. The project will be completed
10.	Video Playback Centre Malakand (App) (P.M.'s Directive)	17.190	0.000	2.406	1.000	19.8	13.785	0.000	Project envisages establishment of 50 Watts transmitter, 8 pannels antenna system and 100' high self-supported tower. Civil works 7,551 Sft. shall be undertaken. Project will achieve population area coverage of 0.100 million and 150' sq.km. respectively.	Civil works and purchase of electrical and airconditioning equipment
11.	News Bureau Larkana (App)	13.730	0.000	4.529	4.703	67.2	4.498	0.000	Project is planned for the coverage of news and current affairs events of the area.	Payment of inport duty and purchase of furniture. The project will be completed.
12.	Installation of TV Booster in Bajour Agency (Un-app) (P.M.'s Directive)	25.000	0.000	0.000	0.000	0.0	12.500	0.000	Installation of a TV booster to serve the population.	Land, Civil works and import of equipment
13.	Installation of TV Booster in Village Babazai, Mardan (Un-app) (P.M.'s Directive)	20.000	0.000	0.000	0.000	0.0	10.000	0.000	do	do
14.	Second TV Channel (Phase-II) Japan's Govt (App)	465.130	347.130	0.000	1.000	0.2	44.500	44.500	Expansion programme of Second TV Channel for Education envisages establishment of 15 rebroadcast centres.	Eleven rebroadcast centres will be installed
Total (PTV)		690.582	347.130	43.293	70.000		110.278	44.500		

MASS MEDIA

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost			Expenditure upto June 1995	Revised Estimates 1995-96	% age Utilization	PSDP 1996-97		Brief Project Profile	Proposed works during 1996-97
		Total	Foreign Aid	Total				Foreign Aid			
1	2	3	4	5	6	7	8	9	10	11	

PBC

15.	100 KW MW Transmitter, Rawalpindi (App.)	39,476	0,000	17,588	17,132	88.0	4,756	0,000	Replacement of existing old & obsolete 10 KW MW Transmitter with a new 100 KW MW Transmitter. The new transmitter will cover an area of about 80,000 sq km. around it.	Power supply and service station
16.	Additional Security works. (App)	8,651	0,000	1,763	0,500	26.2	0,500	0,000	Repairs & construction of security walls according to the standard specifications, provision of perimeter lights, construction of watch towers and provision of fire hydrants etc. at various existing key points of Installation of PBC	Security works of various units
17.	Balancing & Modernization of Equipment Phase-IV (App.)	40,000	0,000	3,697	3,000	16.7	3,000	0,000	Replacement of existing out-dated, out-moded and run-over equipment at various units/stations of PBC by more sophisticated equipment incorporating modern broadcast technology to meet the demands and requirements of present day sound broadcasting.	R.F. equipment, A.F. equipment, Departmental installation charges, Power Equipment
18.	100 KW MW, 100 KW SW Transmitter Broadcasting House (B.H.) Mirpur (AJK) (App)	188,671	0,000	3,605	10,214	7.3	25,000	0,000	Installation of 100 KW MW, 100 KW SW Transmitter and B.H. at Mirpur(AJK). The main objective of the project is to improve the Radio coverage in Azad Kashmir and held area of Jammu and Kashmir.	Transmitter building, Import charges
19.	100 KW MW Transmitter and Broadcasting House (B.H.) Larkana (App.) (P.M.'s Directive)	89,051	0,000	27,896	22,095	56.1	39,035	0,000	Installation of 100 KW MW transmitter & B.H. at Larkana. A site measuring 35000 Sq ft at Sohal Sarmast Colony on Dadu Road and a piece of land measuring 27 acres on Naudero road have been selected for Broadcasting House and High Power Transmitter respectively.	Power supply, Mast foundation, security works, AC plant, departmental installation charges, Installation of transmitter will also be completed
20.	Extension of Broadcasting House, Hyderabad (App.) (P.M.'s Directive)	16,229	0,000	0,000	7,000	43.1	9,229	0,000	Four studios, four booths and new Admin. Block will be constructed.	Functional building, electrification, studio equipment, departmental installation charges. The project will be completed
Total (PBC)		382,078	0,000	64,549	59,941		81,620	0,000		

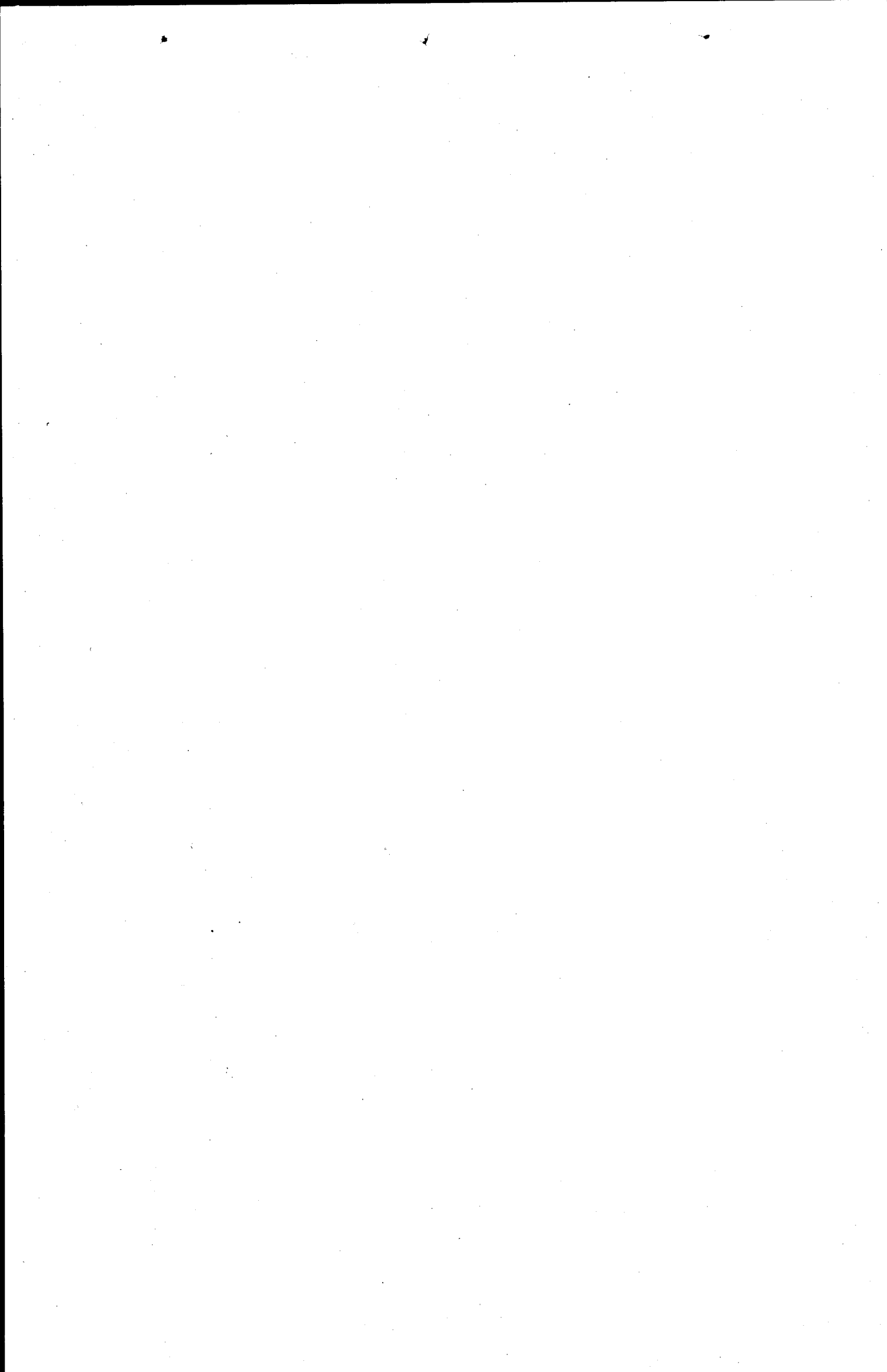
MASS MEDIA

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June 1995	Revised Estimates 1995-96	% age Utilization	PSDP 1996-97		Brief Project Profile	Proposed works during 1996-97
		Total	Foreign Aid				Total	Foreign Aid		
1	2	3	4	5	6	7	8	9	10	11
		19.800	0.000	18.693	0.000	94.4	1.107	0.000	Project envisages construction of APP Headquarter building at Islamabad	Building complete. Pending bills of Pak. PWD will be paid.
Total (Mass Media)		1092.460	347.130	116.535	129.941		192.905	44.500		

APP

21. Associated Press of Pakistan.

CULTURE, SPORTS, TOURISM & YOUTH



CULTURE, SPORTS, TOURISM AND YOUTH

Sl. No.	Name, Location & status of the Scheme	Estimated Cost		Expenditure upto June 1995	Revised Estimates 1995-96	%age Utilization	PSPD 1996-97		Brief Project Profile	Proposed work during 1996-97
		Total	Foreign Aid				Total	Foreign Aid		
1	2	3	4	5	6	7	8	9	10	11
A. CULTURE DIVISION										
Archaeology										
1.	Conservation & Restoration of Perimeter wall of Jahangir's Tomb Lahore(DDWP 27-08-1991) (App)	13.460	0.000	10.283	1.361	86.5	1.361	0.000	Construction of 1800 sq.ft. long portion of perimeter wall to be restored on original Pattern.	Providing and laying country bricks masonry-exactly under the original with country brick masonry of special size laid in hydraulic lime
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	4.454	1.000	46.6	1.000	0.000	i) The Monument would be preserved for the posterity. ii) The project will promote tourism & will benefit people.	Dismantling of flooring and thickness. Supply and filling of sand of approved quality
3.	Preservation of Red Sand Store Facades Jahangir's Tomb Lahore (DDWP 27-08-1991) (app)	12.895	0.000	2.419	1.000	26.5	1.000	0.000	i) The Monument would be preserved for the posterity. ii) The project will promote tourism & will benefit people.	P/fixing ditta facing inlaid with white marble. P/fixing Gul-e- Nau 8'x6" with white marble. Providing and fixing 'SEHRA' inlaid with marble of various columns.
4.	Preservation and Restoration of Eastern Dalans of Jahangir's Qutubangle Lahore Fort(DDWP 27-08-1991) (App)	6.150	0.000	2.908	0.291	52.0	0.300	0.000	i) The Monument would be preserved for the posterity. ii) The project will promote tourism & will benefit people.	Providing and laying gola (3'x3") of cement concrete (1:2:4) using graded screened bajri. Providing and laying pacca qala plaster 1/8" thick all over the plaster surface on decorative walls, ceiling and panels. Restoring the missing and faded fresco paintings in floral designs or otherwise as per originally out after its detailed study.
5.	Preservation and Restoration of Shish Mahal Inside Lahore Fort (DDWP 27-08-1991) (App)	5.500	0.000	0.675	1.500	39.5	1.500	0.000	i) The Monument would be preserved for the posterity. ii) The project will promote tourism & will benefit people.	Dismantling decayed red sand stone eves, (Chajjas). Removing cement or lime plaster of any thickness. Laying of red sand stone flooring laid in cement mortar 1:3. Providing and laying floor of Sangi-badal. Providing and laying floor of the central and polished. Providing and laying red sand stone chajja. 2"thick undercoat.
6.	Development & Survey of Archaeological Sites in Ancient Gandhara(DDWP 24-01-1990) (App)	4.043	0.000	3.277	0.400	90.9	0.366	0.000	i) The project will help in the assessment of the total cultural wealth of Gandhara. 2) All the monuments & sites will come on the record of the Deptt. of Archaeology & Museums & will start getting due attention for their proper preservation & protection.	labour Wages. Crop compensation. Photographic materials like Films and printing papers etc. P.O.L. for Vehicles. Excavation tools and equipment. Misc. Expenditure Staff daily allowances

CULTURE, SPORTS, TOURISM AND YOUTH

Sl. No.	Name, Location & status of the Scheme	Estimated Cost		Expenditure upto June 1995	Revised Estimates 1995-96	%age Utilization	PSDP 1996-97		Brief Project Profile	Proposed work during 1996-97
		Total	Foreign Aid				Total	Foreign Aid		
1	2	3	4	5	6	7	8	9	10	11

7.	Preservation & Restoration of Basement of Chamber of Shish Mahal Inside Lahore Fort (DDWP 25-08-1992) (App)	9.393	0.000	2.033	1.000	32.3	1.000	0.000	0.000	i) The Monument would be preserved for the posterity. ii) The project will promote tourism & will benefit people.	Providing labour material for extracting moisture from the brick core. Provision for the cartage of delicate material stacked in side chambers. Provision for the documentation of the entire chambers with proper photography etc 2 1/2" thick on average kankar lime plaster finished in two coats with fine and coarse kankar lime mortar.
8.	Preservation and Presentation of Harapa Remains and Development of Museum(DDWP 25-08-1992)(App)	11.401	0.000	2.306	1.000	29.0	1.000	0.000	0.000	The site will be preserved from further deterioration.	Conservation of the site according to the set principles of conservation
9.	Preservation & Restoration of Western Dalans of Jehangir's quadrangle inside Lahore Fort, (DDWP 25-08-1992) (App)	9.487	0.000	1.450	0.500	20.6	0.500	0.000	0.000	i) The Monument would be preserved for the posterity. ii) The project will promote tourism & will benefit people.	Dismantling of old decayed lime terraced or brick flooring 3" thick on average. Dismantling of Kankar lime plaster 2" thick on average on wall and ceiling of brick surface. Raking of joints of old masonry upto depth of 1/4" including cleaning and washing of joints
10.	Preservation & Documentation of Archaeological Sites in Punjab (DDWP 19-08-1992) (Revised 16-10-94) (App)	6.963	0.000	3.106	2.000	73.3	1.000	0.000	0.000	The project will help in the assessment of the total cultural wealth of Punjab.	POL and maintenance of vehicle. Purchase of drawing and equipment. Purchase of documentation equipment for publication of reports. Purchase of photographic equipment and material. Salaries and TA/DA
11.	Survey & Documentation of Archaeological Sites in Sindh (DDWP 25-08-1992) (App)	6.191	0.000	1.207	2.000	51.8	2.000	0.000	0.000	1) The project will help in the assessment of the total cultural wealth of Sindh for better understanding of its history. (2) All the monuments & sites which have hitherto remained in oblivion will come on the record of the Deptt. of Achaeology & Museums.	The archaeological wealth of the remaining seven districts will be surveyed and documented. The total number of districts to be surveyed was 19.
12.	Museum Educational Service, National Museum of Pakistan Karachi (DDWP 03-03-1994) (App)	4.732	0.000	1.000	1.000	42.3	1.000	0.000	0.000	The project is directly related to the reorganization of Museums Educational Service of the National Museum of Pakistan.	Construction of the remaining portion of auditorium.
13.	Expansion of Taxila Museum (DDWP 02-03-1993) (App)	10.753	0.000	1.811	1.500	30.8	1.500	0.000	0.000	The extension of Taxila Museum will facilitate display of objects found during the excavations conducted at Taxila after the inauguration of its present building in 1928.	Construction of exhibition galleries, reserves, colonnade, laboratory (Repairs). Purchase of equipments

CULTURE, SPORTS, TOURISM AND YOUTH

Sl. No.	Name, Location & status of the Scheme	Estimated Cost			Expenditure upto June 1995	Revised Estimates 1995-96	%age Utilization	PSDP 1996-97		Brief Project Profile	Proposed work during 1996-97
		Total	Foreign Aid	Total				Foreign Aid			
1	2	3	4	5	6	7	8	9	10	11	
14.	Restoration and Conservator of Mughal Gardens, Wah (App)	14.919	0.000	2.495	2.000	30.1	2.000	0.000	i) The Monument would be preserved for the posterity; ii) The project will promote tourism & will benefit people.	Remaining work of ancient p/wall. Remaining work of ancient bastions. Rest of Walkways. Rest of 3 x Platforms Rest. of 2nd Tank. Cons. of Baradari and Hammam etc.	
15.	Establishment of Islamabad Museum at Islamabad (Phase-II DDWP/03-03-1994) (App)	9.250	0.000	2.425	3.000	58.6	1.700	0.000	i) The Monument would be preserved for the posterity; ii) The project will promote tourism & will benefit people.	Contingent expenditure. Rent of building. Establishment charges. Purchase of books and journals etc. Acquisition of antiques	
16.	National Fund for Cultural Heritage (App) (New)	100.000	0.000	95.280	1.000	96.3	1.000	0.000			
17.	Establishment of an Archaeological Conservation and Research Laboratory at Taxila (App) (Japan)	17.600	16.000	0.000	0.000	0.0	17.000	16.000	Japanese grant funded project		
Total (Archaeology & Archives)		254.447	16.000	137.129	20.552		35.227	16.000			
Culture											
18.	Extension of Museum Galleries (Lok Virsa)	2.825	0.000	2.000	0.706	95.8	0.500	0.000			
19.	National Art Gallery/Islamabad. (ECNEC 24-05-1989) (App)	100.251	0.000	14.413	6.091	20.5	1.000	0.000			
Total (Culture)		103.076	0.000	16.413	6.797		1.500	0.000			
Total (Culture Division)		357.523	16.000	153.542	27.349		36.727	16.000			
B. SPORTS & TOURISM DIVISION											
20.	Sports Stadium at Nawabshah (app)	24.770	0.000	5.217	3.857	36.6	5.000	0.000	Promotion of Sports		
21.	Austrorurf at Sialkot (P.M.'s Directive) (Ur-app)	16.763	0.000	0.000	15.000	89.5	0.000	0.000	-do-		
22.	Austrorurf at Bannu (P.M.'s Directive) (app)	18.795	0.000	0.000	15.000	79.8	0.000	0.000	-do-		
23.	Austrorurf at Abbotabad (P.M.'s Directive) (App)	19.904	0.000	0.000	15.000	75.4	0.000	0.000	-do-		
24.	Sports Stadium at Manshehra (App)	16.470	0.000	3.382	0.000	20.5	0.500	0.000	Federal contribution		
25.	Construction of Benazir Sports Stadium at Mardan (P.M.'s Directive)	2.500	0.000	0.000	0.000	0.0	2.500	0.000	Federal contribution		
Total (Sports)		99.202	0.000	8.599	48.857		8.000	0.000			

CULTURE, SPORTS, TOURISM AND YOUTH

Sl. No.	Name, Location & status of the Scheme	Estimated Cost		Expenditure upto June 1995	Revised Estimates 1995-96	%age Utilization	PSDP 1996-97		Brief Project Profile	Proposed work during 1996-97
		Total	Foreign Aid				Total	Foreign Aid		
1	2	3	4	5	6	7	8	9	10	11

TOURISM

26.	Establishment of Austrian Pakistani Institute of Tourism and Hotel Management Studies at Gulibagh Swat.(App.) (Austrian Govt)	96.992	65.462	0.733	14.400	15.6	28.000	25.000	Construction of Institute building, Boarding House	Design will be completed. Electricity and water supply will be supplied to the project site. Foundation will be laid-down
27.	Pakistan Institute of Tourism and Hotel Management, Karachi.(App).	19.900	0.000	8.120	1.000	45.8	1.000	0.000	Construction of Institute building	Civil works including furnishing will be completed

Total (Tourism) 116.892 65.462 8.853 15.400 29.000 25.000

PTDC

28.	Motel at Satpara Lake, Skardu (App)	14.403	0.000	5.093	2.000	49.2	2.000	0.000	12 bed rooms restaurant, office/reception, kitchen/Pantry servant quarters	Completion of structural work on the motel
29.	Construction of Motel at Phandar (App)	10.815	0.000	7.354	2.548	91.6	1.000	0.000	12 bed rooms restaurant, sitting area	Roof will be completed
30.	PTDC Motel at Moenjodaro (Prime Minister Directive) (App)	8.422	0.000	0.000	3.600	42.7	2.400	0.000	Eight rooms motel	Construction upto plinth level
31.	Motel at Mastuj (Chitral) (App)	12.349	0.000	6.053	0.000	49.0	1.000	0.000	10 bed rooms restaurant, sitting area	Roof will be completed
32.	Extension of Motel at Bisham (Ph.III) Swat (App)	10.747	0.000	6.642	4.000	99.0	1.000	0.000	16 bed rooms, reception, Office/Lounge, Servant Quarters/Dormitories	Completed
33.	Road Side Facilities at Arandu (App)	3.706	0.000	3.269	0.000	88.2	0.400	0.000	Restaurant, reception, sitting area, kitchen/Pantry	do
34.	Motel at Chail Mankial (App)	17.560	0.000	11.278	1.000	69.9	1.000	0.000	16 bed rooms, restaurant, receptions.	Roof will be completed
35.	Motel at Baran Kalay Swat (App)	19.557	0.000	11.717	5.000	85.5	1.960	0.000	18 Rooms, Restaurant, Lounge, Reception, Reading Room, Kitchen, Store and Manager Accommodation etc.	Structure as well as plaster of the building will be completed

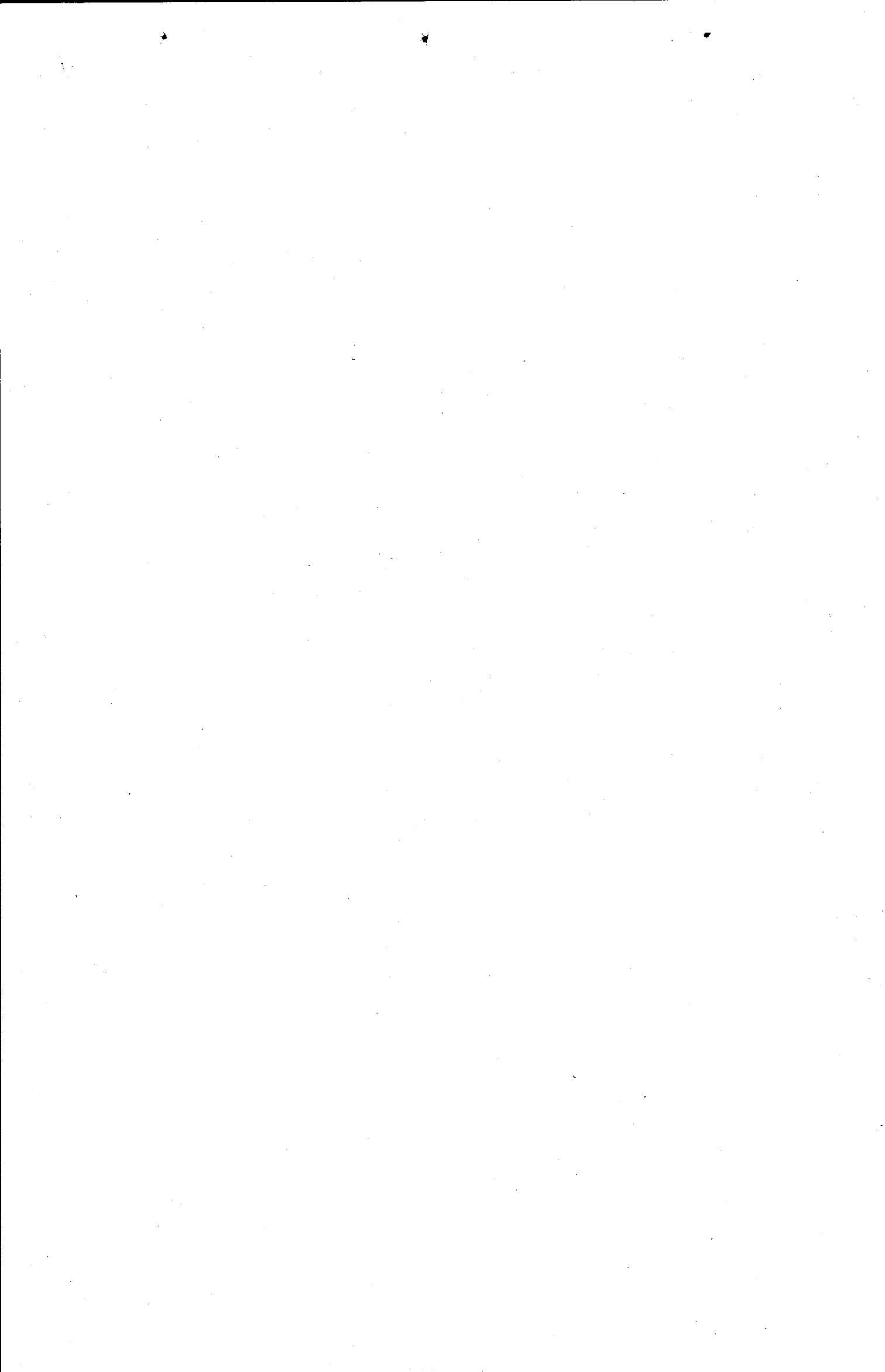
Total (PTDC) 97.559 0.000 51.406 18.148 10.760 0.000
Total (Sports & Tourism Division) 313.653 65.462 68.858 82.405 47.760 25.000

C. M/o WOMEN DEVELOPMENT & YOUTH AFFAIRS Youth Development

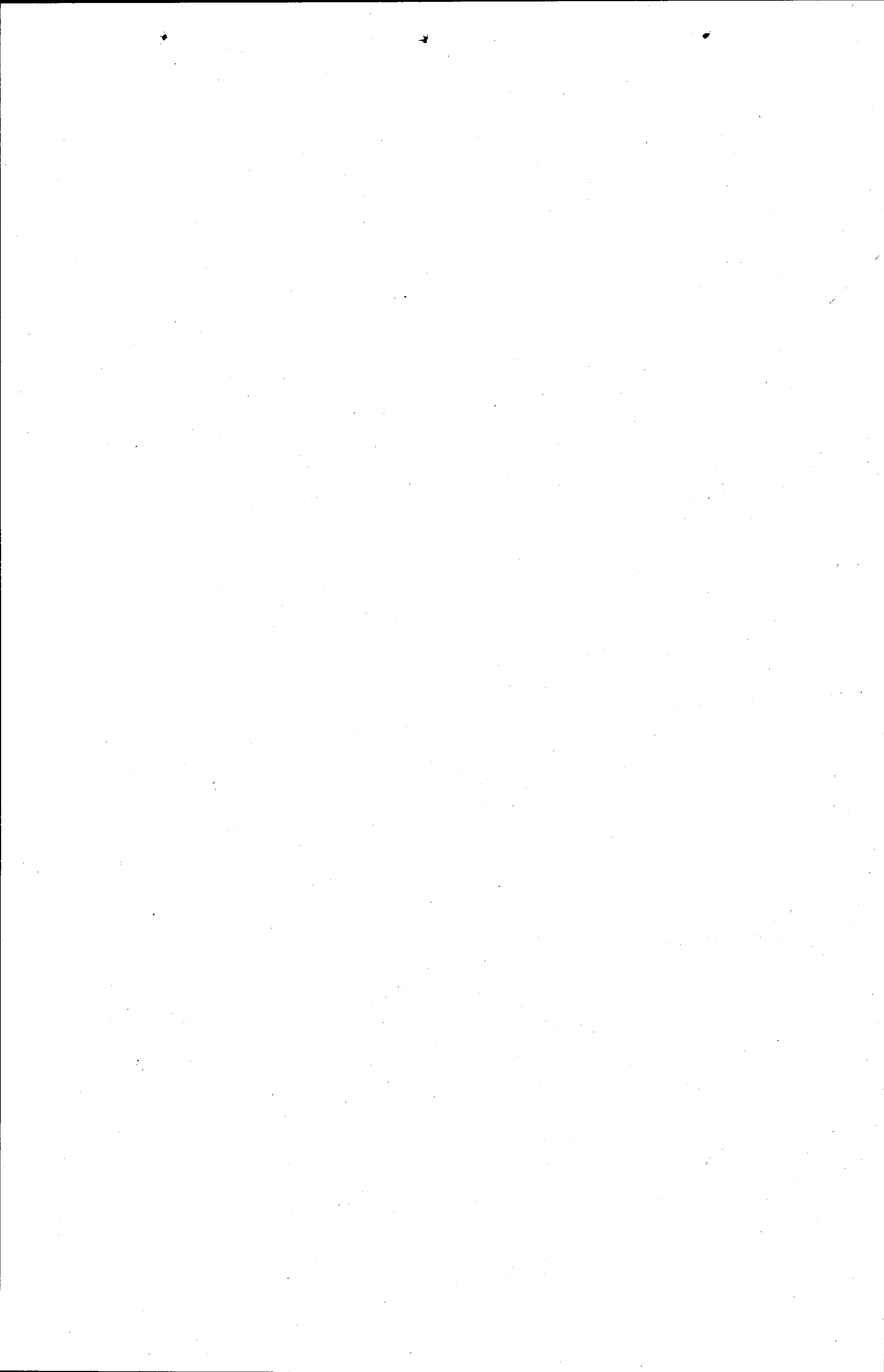
36.	Youth Development Fund (app)	0.000	0.000	13.578	5.000	0.0	5.000	0.000	Revolving Fund for funding youth NGOs projects /programmes on matching grant basis	Will be utilized for Youth NGOs Project/Programmes
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CULTURE, SPORTS, TOURISM AND YOUTH

Sl. No.	Name, Location & status of the Scheme	Estimated Cost		Expenditure upto June 1995	Revised Estimates 1995-96	%age Utilization	PSDP 1996-97		Brief Project Profile	Proposed work during 1996-97
		Total	Foreign Aid				Total	Foreign Aid		
1	2	3	4	5	6	7	8	9	10	11
37.	Construction of Youth Hostel at Mohen-jo-Dero, Larkana (app) (P.M.'s Directive)	4.174	0.000	0.000	2.685	64.3	1.489	0.000	To provide economical accommodation for visiting youth. The scheme envisages a 50 bed hostel	Construction work of the hostel
38.	Construction of Youth Hostel at Jamsiro (app) (P.M.'s directive)	4.174	0.000	0.670	2.685	80.4	0.500	0.000	Residential dormitories with all the required facilities including recreational facilities.	-do-
39.	Construction of Youth Hostel at Gilgit (app) (P.M.'s Directive)	5.804	0.000	0.607	4.315	84.8	0.500	0.000	-do-	
40.	Provision of Additional Recreational Facilities in the existing 13 Youth Hostels (app) (P.M.'s directive)	6.006	0.000	0.706	2.474	52.9	1.000	0.000	The scheme envisages construction of multipurpose recreational room in each of the 13 existing youth hostels.	Provision of indoor facilities at 2 hostels
Total (Youth Development)		20.158	0.000	15.561	17.159		8.489	0.000		
Total (Culture, Sports & Tourism)		691.334	81.462	237.961	126.913		92.976	41.000		



MANPOWER & EMPLOYMENT



MANPOWER AND EMPLOYMENT

Sl. No. Scheme	Location and Status of the	Estimated Cost		Expenditure upto June 1995	Revised Estimates 1995-96	%age Utilization	PSDP 1996-97		Brief Project Profile	Proposed Work during 1996-97
		Total	Foreign Aid				Total	Foreign Aid		
1	2	3	4	5	6	7	8	9	10	11

A. LABOUR, MANPOWER & O.P. DIVISION
Core Programme

1. N/TP - Phase-II whole Country (App) 2882.200 1884.000 1584.600 521.913 73.1 430.000 350.000 Establishment of 21 VTCs Punjab 9 VTCs, Sindh 5 VTC, NWFP 4 VTCs, Balochistan 3 VTCs To complete 20 VTCs in all respect

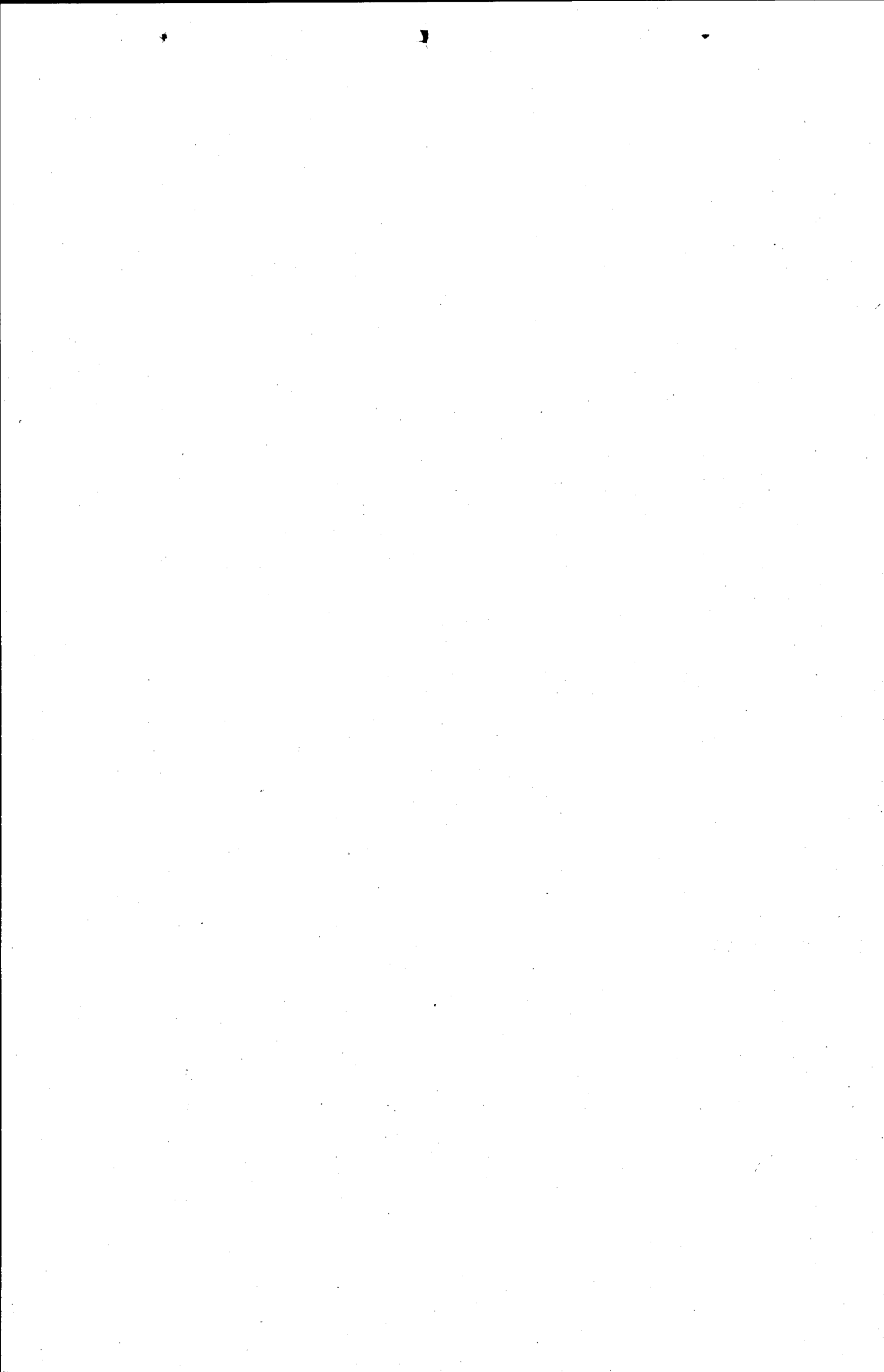
Non-Core Programme

2. P.M. Special Prog. for training in Technical Trades & Domestic Services (App) (P.M.'s Directive) 306.000 0.000 45.900 10.000 18.3 10.000 0.000 To Train 50,000 persons To train 18289 persons
3. HRD-Strengthening of Data Base (Dutch Assistance) (App) 67.240 60.000 29.300 23.011 77.8 10.000 8.000 To enhance analytical capabilities To complete remaining work
4. Worker's Pop. Education Programme (App) (UNFPA) 43.000 30.000 6.700 8.806 36.1 6.000 3.500 Population awareness programme

Total (Manpower & Employment) 3298.440 1974.000 1666.500 563.730 456.000 361.500



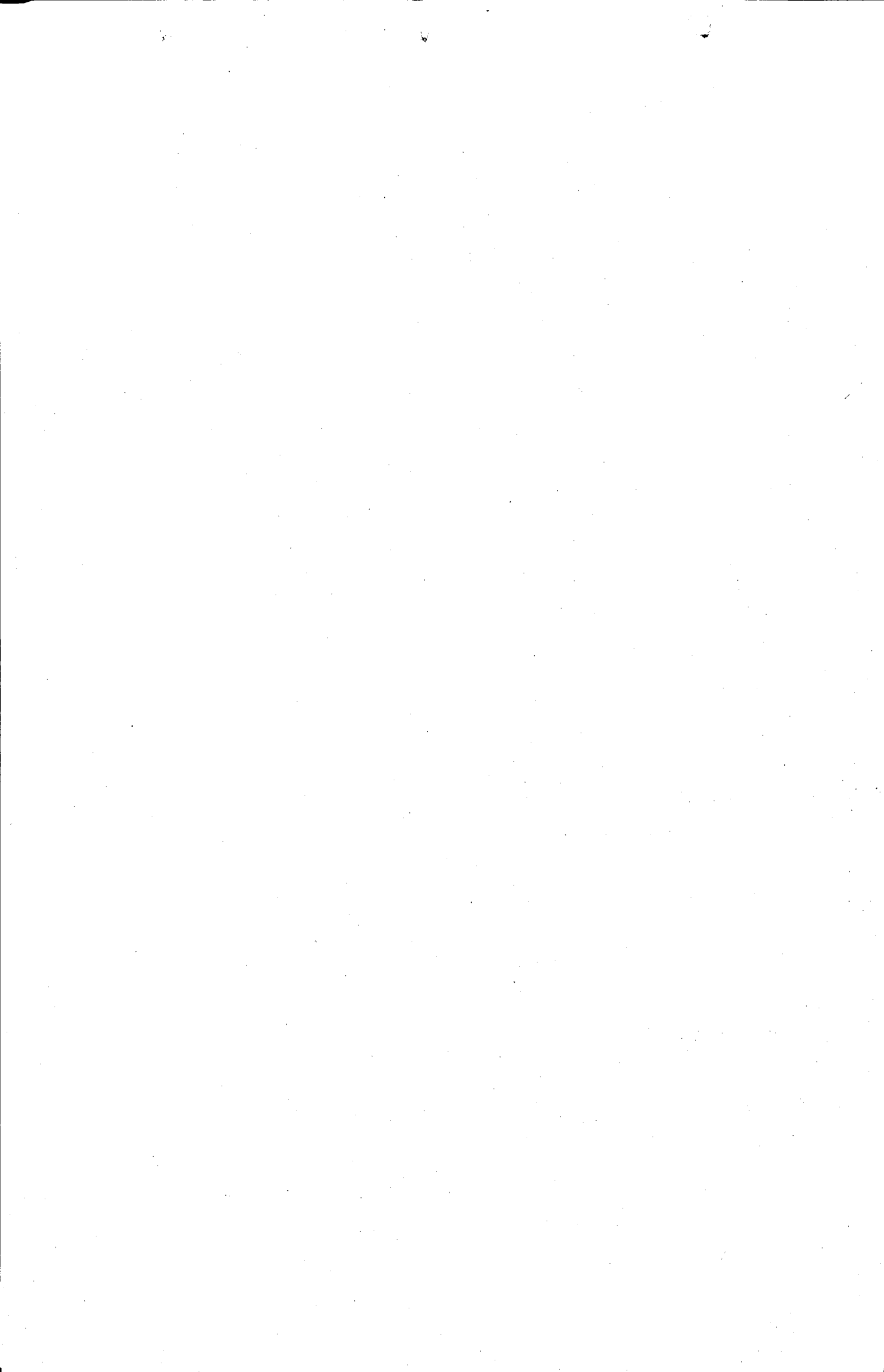
WOMEN DEVELOPMENT



WOMEN DEVELOPMENT

Sl. No.	Name, Location and Status of the Scheme	Estimated cost		Expenditure upto June 1995	Revised Estimates 1995-96	% age Utilization	PSPD 1996-97		Brief Project Profile	Proposed work during 1996-97
		Total	Foreign Aid				Total	Foreign Aid		
1	2	3	4	5	6	7	8	9	10	11
A. WOMEN & YOUTH AFFAIRS DIVISION										
1.	Regular Programme	347,339	0,000	66,397	84,500	43.2	60,000	0,000		
2.	SWAP	142,474	0,000	13,097	38,000	36.9	40,000	0,000		
Total (Women Development)		489,813	0,000	78,494	122,500		100,000	0,000		

(Million Rupees)



POPULATION WELFARE

Sl. No. Scheme	Location and Status of the	Estimated cost			Expenditure upto June 1995	Revised Estimates 1995-96	% age Utilization	PSDP 1996-97		Brief Project Profile	Proposed work during 1996-97
		Total	Foreign Aid					Total	Foreign Aid		
1	2	3	4	5	6	7	8	9	10	11	
A. M/O POPULATION WELFARE											
1. (FEDERAL)											
1.	Administrative Organization (ADB)	284,100	7,275	89,730	68,000	55.5	45,000	0,000	Federal Administration Set-up		
2.	Population Welfare Services in the Federal District of Islamabad (IDA)	59,700	0,900	13,430	9,000	37.6	12,000	0,000	District administration set-up, RH centres, Family Welfare centres & MSUs	Salary and allowances including laproscope and maintenance centralized units utilises/equipments	
3.	Non-Governmental Organizations (UNFPA, CEC, etc.)	300,000	200,000	151,050	24,000	58.4	26,000	0,000	Support to NGOs involved in FP through NATPCW	Salary, equipment, utilities, replacement of two vehicles	
4.	Target Group Institutions	8,800	0,000	1,080	1,500	29.3	2,000	0,000	FP services 14 big organisations like armed forces and WAPDA etc.	Establishment NATPCW and increasing outlets from 382 to 400	
5.	Population Welfare Services in AJK	22,100	0,000	5,480	5,000	47.4	9,000	0,000	Admn. set-up, FWOCs, PLDs etc.	FP services through 394 health outlets covers salaries, training, IEC etc.	
6.	Population Welfare Services in N/Areas.	12,400	0,000	0,400	3,000	27.4	4,000	0,000	Planned to set-up admn. unit, FWOCs, RH centres and provision of input in health deparnt.	salaries, IEC & Operational cost and monitoring	
7.	Communication Strategy (WB, UNFPA, ADB)	380,000	233,100	108,950	41,400	39.6	69,000	0,000	Dissemination of FP, message through electronic and print media	Radio/TV Programmes, Seminars, Workshops, Posters etc.	
8.	Non-Clinical Training (PWTTs) (ADB, WB)	100,300	41,540	17,120	14,000	31.0	23,000	0,000	Training orientation courses in populations themes	Training, orientation, courses, 1 coaster equipment, teaching aids, consultancy etc.	
9.	Clinical Training (RTTs) (UNFPA, WB)	200,000	73,000	54,630	35,000	44.8	50,000	0,000	Training and orientation in clinical methods of contraception	Salaries, IEC & Operational cost, Commodity for 12 RTTs, Replacement of 6 Vehicles and training	
10.	National Research Institute of Fertility Control (ADB)	49,800	5,280	9,790	7,000	33.7	11,000	0,000	R & D, quality control on contraceptives	Salaries, allowances, utilities, research and publications and replacement of 1 vehicles	
11.	National Institute of Population Studies (NIPS) (UNFPA, ADB, ODA, WB)	108,000	40,340	28,110	17,000	41.8	27,000	0,000	Research, monitoring, evaluation, training etc.	Salaries, IEC & Operational cost, Commodity for 12 RTTs, Replacement of 6 Vehicles.	
12.	Social Marketing of Contraceptives (USAID)	14,000	0,000	0,540	1,000	11.0	1,000	0,000	Provision for publicity through private sector	Establishment charges, equipment and transport	

POPULATION WELFARE

Sl. No.	Name, Location and Status of the Scheme	Estimated cost		Expenditure upto June 1995	Revised Estimates 1995-96	% age Utilization	PSDP 1996-97		Brief Project Profile	Proposed work during 1996-97
		Total	Foreign Aid				Total	Foreign Aid		
1	2	3	4	5	6	7	8	9	10	11
13.	Contraceptives Requirement and Distribution (WB, UNFPA, ODA)	1418.200	1408.2000	143.090	232.620	26.5	290.000	0.000	Procurement of contraceptives and logistics	Procurement of contraceptives and stock availability in the pipeline
14.	Construction of Federal Offices and RTIS Building (ADB)	57.629	44.680	31.290	15.000	80.3	30.000	0.000	Construction of buildings and hostel facilities for RTIs at Islamabad & Multan	Civil works
15.	Construction of RTI building at Larkana (P.M.'s Directive)	28.671	0.000	0.000	0.000	0.000	10.000	0.000	Construction of buildings and hostel facilities for RTI at Larkana	Civil work and cost of land
Total(Federal)		3043.700	2054.315	654.690	473.520		609.000	0.000		

II. PROVINCIAL PROGRAMME (PUNJAB)

16.	Provincial, Div. Distt. and Tehsil set-up (ADB)	530.204	13.415	160.940	96.000	48.5	129.000	0.000	Provincial Admn. Set up	Salaries, allowances, POL, stationery rents, utilities operational cost etc.
17.	Family Welfare Centres (ADB)	934.762	172.100	271.380	171.000	47.3	218.000	0.000	FP and MCH services through Family Welfare Centres (FWCs)	Salaries, furniture, equipments, rents, medicines, utilities TA/DA stationery, postage etc.
18.	Mobile Service Units (WB)	193.988	73.157	24.830	15.000	20.5	23.500	0.000	Envisages to provide FP, services/advice to rural Population	Salaries, POL, furniture, equipments stationery, rents, medicines, utilities etc.
19.	Reproductive Health Services (WB, UNFPA, ADB)	553.931	367.169	90.650	75.000	29.9	115.000	0.000	F.P. services including contraceptive, surgeries	Salaries, POL, furniture, equipments stationery, rents, medicines, utilities, training purchase of 17 vehicles construction/ renovation
20.	Family Planning Workers, Supervisors and Training Centres (ADB)	585.919	235.555	48.810	112.000	27.4	189.000	0.000	To cover rural population for FP services	Salaries, furniture, TA/DA, rents, medicines etc.
21.	Involvement of Registered Medical Practitioners, Hakeems & Homoeopaths in Population Welfare Programme (WB)	25.250	25.250	2.030	2.500	17.9	9.300	0.000	Offers FP service/advice, Provision for IEC, material and sign board etc.	Training, TA/DA, IEC, Material etc
22.	Communication Strategy (WB, UNFPA, ADB)	122.148	66.148	33.200	17.000	41.1	28.100	0.000	Demand creation through extensive uses of electronic and print media	Radio/TV programmes, Seminars, Workshops etc
23.	Construction of Provincial Offices (ADB)	0.000	0.000	4.000	0.000	0.0	21.000	0.000		
24.	Population Welfare Programme through Traditional Birth Attendants	46.325	0.000	11.420	5.000	35.4	9.350	0.000	Retainer Fee and traveling cost	Includes monthly retainer fee of Rs. 225 per TBA

POPULATION WELFARE

Sl. No. Scheme	Location and Status of the	Estimated cost			Expenditure upto June 1996	Revised Estimates 1996-96	% age Utilization	PSPD 1996-97		Brief Project Profile	Proposed work during 1996-97
		Total	Foreign Aid	Total				Foreign Aid			
1	2	3	4	5	6	7	8	9	10	11	

25. Involvement of Health Outlets and PLDS in Population Welfare Programme (WB) Training, orientation of non-programme personnel, involve in FP services Training, IUD kits, sign board, TA/DA

Total(Punjab) 3030.398 990.665 648.310 496.000 746.950 0.000

(SINDH)

26. Provincial, Divisional District and Tehsil Set-up (ADB) Provincial Admn. Set up Salaries, allowances, POL, stationery rents, utilities operational cost etc.

27. Family Welfare Centres (WB) FP and MCH services through Family Welfare Centres (FWCS) Salaries, furniture, equipments, rents, medicines, utilities TA/DA stationery, postage etc.

28. Mobile Service Units (WB) Envisages to provide FP, services/advice to rural Population Salaries, POL, furniture, equipments stationery, rents, medicines, utilities, etc.

29. Reproductive Health Services (UNFPA, ADB, WB) F.P. services including contraceptive, surgeries Salaries, POL, furniture, equipments stationery, rents, medicines, utilities, training purchase of 17 vehicles construction/renovation

30. Family Planning Workers, Supervisors and Training Centres (ADB) To cover rural population for FP services Salaries, furniture, TA/DA, rents, medicines etc.

31. Involvement of Health Outlets and Provincial Line Departments in Population Welfare Programme (WB) Offers FP service/advice, Provision for IEC, material and sign board etc. Training, TA/DA, IEC, Material etc

32. Involvement of Registered Medical Practitioners, Hakems & Homoeopaths in Population Welfare Programme (WB) Training, orientation of non-programme personnel, involve in FP services Training, IUD kits, sign board, TA/DA

33. Communication Strategy (UNFPA) Demand creation through extensive uses of electronic and print media Radio/TV programmes, Seminars, Workshops etc

34. Construction of Provincial Offices (ADB) Const. of provincial office Cost of land and civil work

35. Population Welfare Programme through Traditional Birth Attendants Retainer Fee and traveling cost Includes monthly retainer fee of Rs. 225 per TBA

Total(Sindh) 1281.996 276.714 261.090 213.490 324.650 0.000

(NWFP)

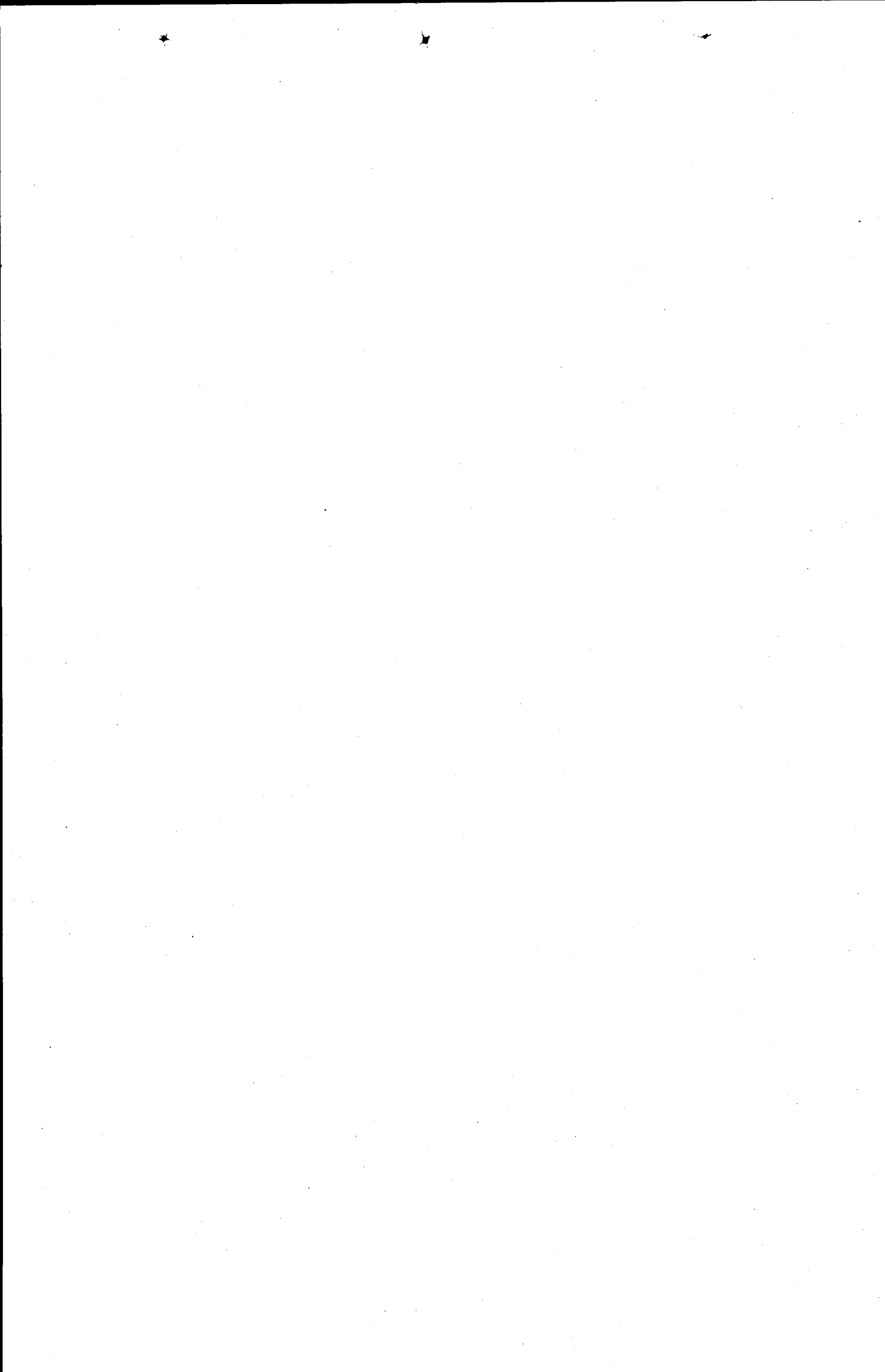
36. Provincial, Divisional District and Tehsil Set up (ADB) Provincial Admn. Set up Salaries, allowances, POL, stationery rents, utilities operational cost etc.

POPULATION WELFARE

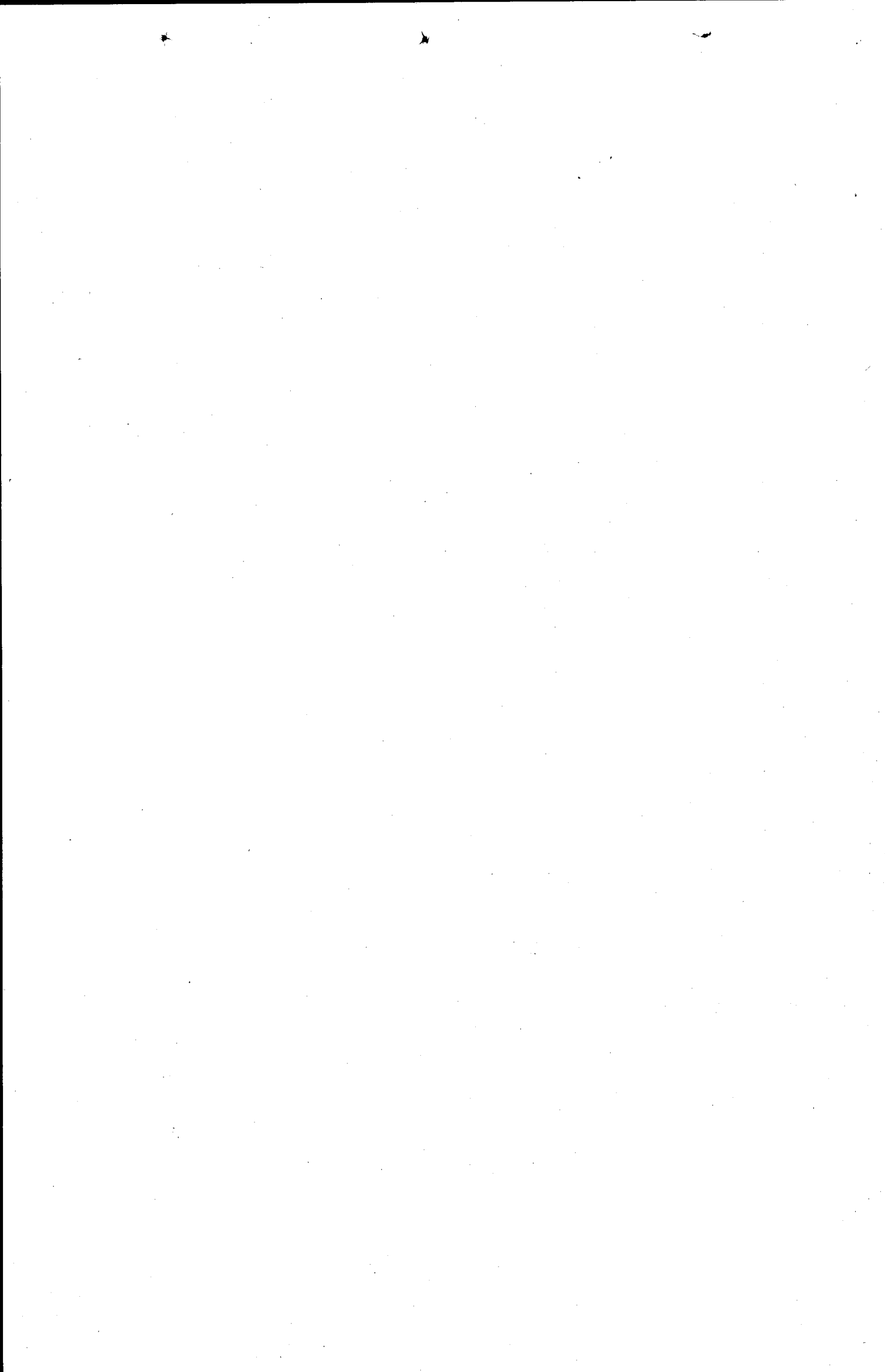
Sl. No.	Name, Location and Status of the Scheme	Estimated cost		Expenditure upto June 1995	Revised Estimates 1995-96	% age Utilization	PSDP 1996-97		Brief Project Profile	Proposed work during 1996-97
		Total	Foreign Aid				Total	Foreign Aid		
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37.	Family Welfare Centres (WB)	257.157	40.564	68.190	41.000	42.5	57.000	0.000	FP and MCH services through Family Welfare Centres (FWCs)	Salaries, furniture, equipments, rents, medicines, utilities TA/DA stationery, postage etc.
38.	Mobile Service Units (WB)	72.100	29.557	6.450	6.000	17.3	6.400	0.000	Envisages to provide FP, services/advice to rural Population	Salaries, POL, furniture, equipments stationery, rents, medicines, utilities, etc.
39.	Reproductive Health Services (UNFPA, WB, ADB)	136.047	75.157	18.740	23.000	30.7	28.700	0.000	F.P. services including contraceptive, surgeries	Salaries, POL, furniture, equipments stationery, rents, medicines, utilities, training purchase of 17 vehicles construction/ renovation
40.	Family Planning Workers, Supervisors and Training Centres (ADB) Line Departments in Population Welfare Programme (WB)	163.602	64.853	17.190	16.400	20.5	66.500	0.000	To cover rural population for FP services	Salaries, furniture, TA/DA, rents, medicines etc.
41.	Involvement of Registered Medical Practitioners, Hakeems & Homoeopaths in Population Welfare Programme (WB)	5.270	5.270	0.730	0.970	32.3	1.000	0.000	Training, orientation of non-programme personnel, involve in FP services	Training, IUD kits, sign board, TA/DA
42.	Involvement of Health outlets and provincial line deparpts in population welfare programme (WB)	12.926	10.207	0.920	1.000	14.9	1.600	0.000	Offers FP service/advice, Provision for IEC, material and sign board etc.	Training, TA/DA, IEC, Material etc
43.	Communication Strategy (UNFPA, WB, ADB)	33.313	17.913	9.560	6.500	48.2	8.000	0.000	Demand creation through extensive uses of electronic and print media	Radio/TV programmes, Seminars, Workshops etc
44.	Population Welfare Programme through Traditional Birth Attendants	19.048	0.000	5.220	3.000	43.2	4.000	0.000	Retainer Fee and traveling cost	Includes monthly retainer fee of Rs. 225 per TBA
Total (NWFP)		985.567	249.771	177.330	129.870		226.200	0.000		
(BALUCHISTAN)										
45.	Provincial, Divisional, District and Tehsil Set-up (ADB)	231.242	2.170	49.020	32.000	35.0	47.000	0.000	Provincial Admn. Set up	Salaries, allowances, POL, stationery rents, utilities operational cost etc.
46.	Family Welfare Centres (WB)	69.028	12.411	24.120	18.000	61.0	18.000	0.000	FP and MCH services through Family Welfare Centres (FWCs)	Salaries, furniture, equipments, rents, medicines, utilities TA/DA stationery, postage etc.
47.	Mobile Service Units (WB)	65.704	26.957	3.670	3.000	10.2	3.600	0.000	Envisages to provide FP,	Salaries, POL, furniture, equipments

POPULATION WELFARE

Sl. No.	Name, Location and Status of the Scheme	Estimated cost		Expenditure upto June 1995	Revised Estimates 1995-96	% age Utilization	PSDP 1996-97		Brief Project Profile	Proposed work during 1996-97
		Total	Foreign Aid				Total	Foreign Aid		
1	2	3	4	5	6	7	8	9	10	11
48	Reproductive Health Services (UNFPA, WB ADB)	40 554	29 832	9 350	6 000	37.9	8 800	0.000	F.P. services including contraceptive surgeries	Salaries, P.O.L, furniture, equipments stationery, rents, medicines, utilities, training purchase of 17 vehicles construction/renovation
49	Family Planning Workers, Supervisors and Training Centres (ADB)	57 747	29 567	7 360	12 842	35.0	11 500	0.000	To cover rural population for FP services	Salaries, furniture, TA/DA, rents, medicines etc.
50	Involvement of Health Outlets and Provincial Line Departments in Population Welfare Programme (WB)	6 481	6 481	0.790	1.000	27.6	1.100	0.000	Offers FP service/advice. Provision for IEC, material and sign board etc.	Training, TA/DA, IEC, Material etc
51	Involvement of Registered Medical practitioners Hakeems & Homeopaths in Population Welfare Programme (WB)	1,819	1,819	0.740	0.420	63.8	0.200	0.000	Training, orientation of non-programme personnel, involve in FP services	Training, IUD kits, sign board, TA/DA
52	Communication Strategy (UNFPA, WB, ADB)	11,420	6,060	3,130	2,500	49.3	3,000	0.000	Demand creation through extensive uses of electronic and print media	Radiol/TV programmes, Seminars, Workshops etc
53	Population Welfare Programme through Traditional Birth Attendants.	5,400	0.000	1,360	0.800	40.0	1,000	0.000	Retainer Fee and traveling cost	Includes monthly retainer fee of Rs. 225 per TBA
Total (Balochistan)		489,395	116,297	99,540	76,562		94,200	0.000		
Total (Provincial Programme)		5787,356	1631,447	1186,270	915,922		1391,000	0.000		
Total (Population Welfare)		8831,056	3695,762	1840,960	1389,442		2000,000	966,000		



SOCIAL WELFARE



SOCIAL WELFARE

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost			Expenditure Upto June 1995	Revised Estimates 1995-96	% age Utilization	PSPD 1995-97		Brief Project Profile	Proposed Work during 1996-97	(Million Rupees)
		Total	Foreign Aid					Total	Foreign Aid			
1	2	3	4	5	6	7	8	9	10	11		
A. ESTABLISHMENT DIVISION												
1	Const. of Multipurpose Community Centre at Fed. Govt. Employees Colony, Hasan Garhi, Peshawar (App)	15.597	0.000	11.425	1.247	81.2	1.000	0.000	Const. of Community Centre.	Furnishing Staff	0.500 0.500	
2	Const. of Compound Wall & Exten. of Parking Space & Other Sundry Works in Aabopara Comm. Centre, Ibd. (App)	19.900	0.000	8.135	0.500	43.4	1.000	0.000	Const. of Compound Wall and other Sundry Works	Furnishing of Wedding hall	1.000	
3	Provision of Wel. Facilities to Retired Govt. Servants & their dependents (App)	13.820	0.000	3.286	0.500	27.4	0.500	0.000	Const. of Additional Accommodation for Retired Govt. Servants	Establishment of Day Care Centre Furnishing	0.350 0.150	
4	Estab. of Wel. Regions & Provision of Wel. Facilities/Proj. F. Govt. Employees & their Dependents in Northern Areas (App)	9.980	0.000	5.864	1.000	68.8	1.000	0.000	Estab. of Staff Welfare Offices/Welfare Facilities in Northern Areas.	Const. of Community Centre at Skardu	1.000	
5	Provision of Rehabilitation Aids to Disabled Federal Govt. Employees & their Dependents (App)	5.000	0.000	1.388	1.000	47.8	1.000	0.000	Provision of Orthoprosthetic & Other Rehabilitation Aids.	Purchase of Orthoprosthetics	1.000	
6	Stipends for purchase of text/ note books & tuition fees for School/college going Children of Fed. Govt. Employees (App)	84.600	0.000	28.037	7.000	41.4	8.500	0.000	Provision of Stipends to the Children of Class-IV Employees.	Provision of Stipends	8.500	
7	Incentive for talented children of Federal Govt. Employees (App)	9.490	0.000	6.511	1.500	84.4	1.479	0.000	Provision of Stipends to Talented Students.	Provision of Stipends	1.479	
8	Const. of additional building near Ch. Rehmat Ali Community Centre Ibd. (App)	15.100	0.000	8.091	0.100	54.2	0.500	0.000	Const. of Additional Accommodation in Community Centre.	Construction of Day Care Centre	0.500	
9	Const. of Community Centre at G-9/2, Islamabad (App)	19.900	0.000	8.871	2.300	56.1	2.000	0.000	Const. of Community Centre Building.	Establishment Furnishing	0.500 1.500	
10	Const. of Trade Training Centre, Islamabad (App)	19.690	0.000	8.811	5.682	73.6	1.000	0.000	Const. of Building.	Furniture/Fixture Equipment	0.500 0.500	
11	Holiday Home at Ziarat (App)	11.000	0.000	7.252	0.700	72.3	2.000	0.000	Const. of Building at Ziarat.	Boundary Wall Civil Liability Furnishing Salary	0.900 0.370 0.530 0.200	
12	Exten. & Improvement in the Holiday Home, Murree (App)	3.000	0.000	0.740	0.842	52.7	0.500	0.000	Exten. & Improvement in the Existing Building.	Construction	0.500	
13	Exten. & improvement in the existing buildings/projects & establishment of small projects (All over Pakistan) (App)	9.782	0.000	7.875	1.000	90.7	0.285	0.000	Strengthening, Upgradation & Improvement of Existing Schemes.	Salary	0.285	
14	Holiday Home Keenjhar Lake, Thatta (App)	3.000	0.000	0.244	1.500	58.1	1.256	0.000	Construction and Furnishing	Construction	1.256	

SOCIAL WELFARE

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure Upto June 1995	Revised Estimates 1995-96	% age Utilization	PSDP 1996-97		Brief Project Profile	Proposed Work during 1996-97
		Total	Foreign Aid				Total	Foreign Aid		
1	2	3	4	5	6	7	8	9	10	11
15.	Social Welfare Community Centre Karachi	NA	0.000	0.000	0.000	0.0	0.500	0.000		Cost of land Construction
16.	Holiday Home Murree(1-16)(App)	9.768	0.000	0.000	3.000	30.7	1.500	0.000	Cost of Land and Construction	Cost of land Construction

Total (Establishment Division) 249.627 0.000 106.530 27.871 24.020 0.000

SPECIAL EDUCATION & S.W. DIVISION
Directorate of Spl. Education

17.	National Special Education Primary Centre for VHC, Islamabad. (App)	43.154	0.000	36.570	5.573	97.7	1.500	0.000	Const. & Estab. of School Building.	Furnish Establishment of school
18.	Spl. Education Centres at Provincial Headquarters (Lahore, Karachi, Peshawar & Quetta)(App)	170.000	0.000	11.428	15.000	15.5	12.000	0.000	Const. of four School buildings.	Lhr. Building Peshawar Hostel
19.	Spl. Education Centres at Div./District HQs(Punjab=16 Sind=7; NWFP=5 Baluchistan=2;AJK=2)(App)	668.900	0.000	25.290	28.000	8.0	25.000	0.000	Const. of 32 School buildings.	Construction 4 building
20.	National Special Education Centre for Hearing Impaired Children, Islamabad (App)	91.516	0.000	67.879	0.500	74.7	5.000	0.000	Const. & Estab. of School.	Construction Salaries/Furniture
21.	National Special Education Centre for Physically Handicapped Children Islamabad (App)	80.045	0.000	67.619	8.000	94.5	10.000	0.000	Const. & Estab. of School.	Construction
22.	National Special Education Centre for Mentally Retarded Children Islamabad (App)	61.767	0.000	33.185	8.000	66.7	8.000	0.000	Const. & Estab. of School.	Construction
23.	National Special Education Centre for Visually Handicapped Children Islamabad (App)	159.850	0.000	22.278	2.127	15.3	1.500	0.000	Estab. & Const. of the Centre.	Construction
24.	National Talking Book Centre Islamabad (App)	2.828	0.000	1.287	1.000	80.9	0.100	0.000	Production of Audio Cassettes for Blind Children.	Audio Cassettes
25.	Vocational Training Centre for Disabled Persons at Karachi & Lahore. (App)	12.000	0.000	3.100	4.260	61.3	4.000	0.000	Estab. of two Vocational Centres.	Establishment Rent Operational Cost
26.	Early Detection Prevention and Community Family Based Rehabilitation for children with disability. (All over Pakistan)(App) (UNICEF)	19.950	12.600	0.000	1.500	7.5	1.000	0.000	Dissemination of information & Community education for detection, prevention & rehabilitation of disabled in co-operation with UNICEF.	Establishment Equipment Operational Cost
27.	Transport Support Scheme for Special Education Centre, Islamabad (App)	19.960	0.000	10.186	3.614	69.1	3.000	0.000	Purchase of mini buses for disabled children.	Minibus
28.	Estab. of Spl. Edu. Sequence at Postgraduate Level at University of Karachi (App)	9.500	0.000	8.036	1.500	100.4	0.500	0.000	Spl. Edu. Programme for Master Degree	Completion of Master Degree Course

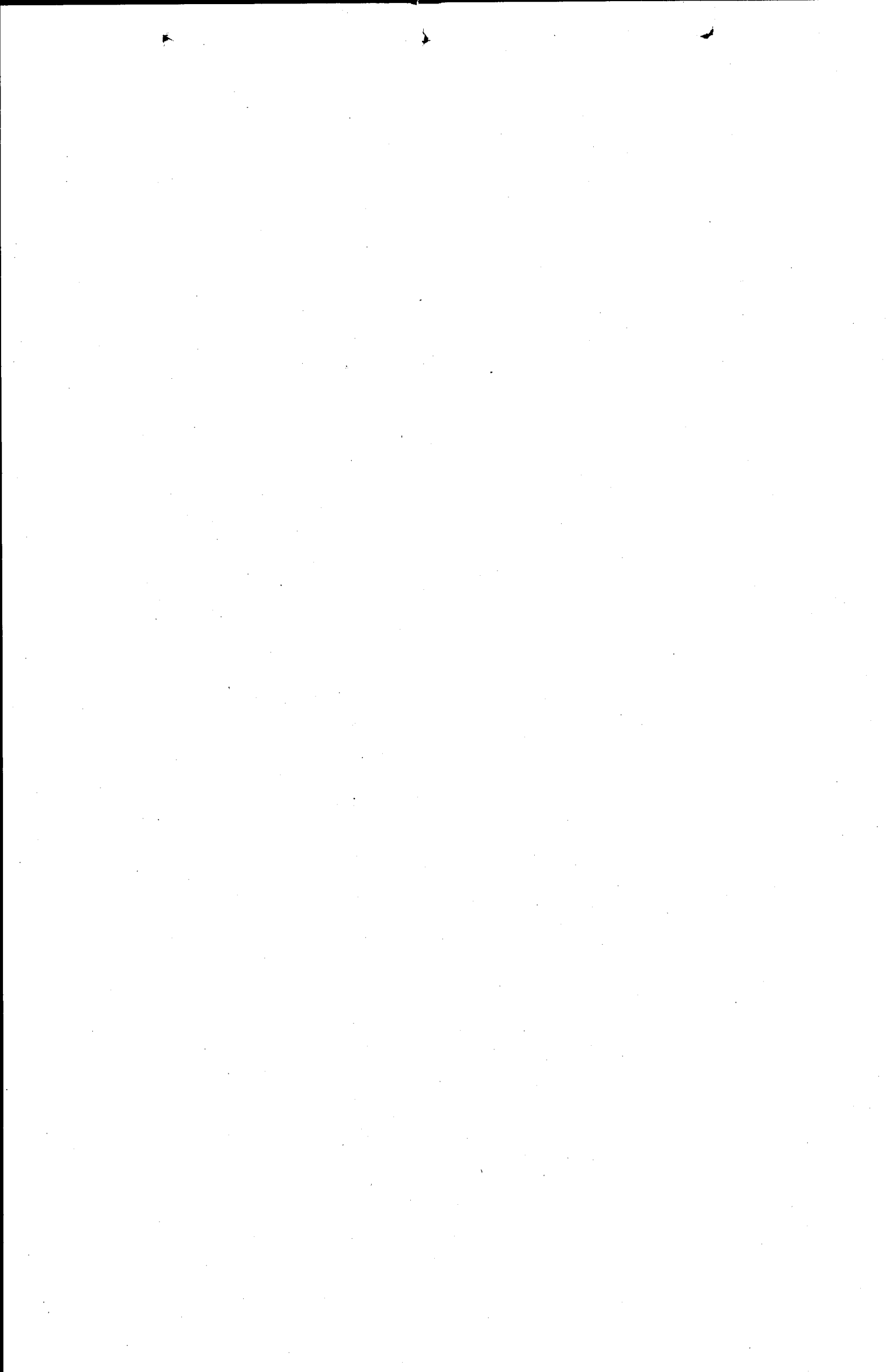
SOCIAL WELFARE

Sl. No.	Name, Location and Status of the Scheme	Estimated Total	Cost Foreign Aid	Expenditure Upto June 1996	Revised Estimates 1996-96	% age Utilization	PSDP 1996-97		Brief Project Profile	Proposed Work during 1996-97
							Total	Foreign Aid		
1	2	3	4	5	6	7	8	9	10	11
29.	Estab of Spl Edu Sequence at the University of Punjab Lahore (App)	9.500	0.000	4.582	0.470	53.2	0.500	0.000	Training of Teachers	Grant for Training
30.	Expansion Plan for Sir Syed Academy for Deaf Rawalpindi	5.575	0.000	5.572	1.800	132.2	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	5.970	6.400	73.2	2.000	0.000	Estab. of Community Based Vocational Centres for Disabled	Establishment Operational Cost
Total (Directorate of Spl. Edu.)		1371.436	23.490	302.982	87.744		74.100	0.000		
Social Welfare Wing										
32.	Grant-in-aid for Social Work Education to Universities (App)	1.850	0.000	0.747	0.200	51.2	0.200	0.000	Grant to Universities for field work	Grant
33.	Grant-in-aid for Social Work Edu to Colleges (App)	1.800	0.000	1.543	0.100	91.3	0.100	0.000	Grant to Colleges for field work	Grant to 5 Colleges
34.	Establishment of Silai Markaz, Rawalpindi (App)	9.324	0.000	9.258	0.066	100.0	0.066	0.000		
35.	Grant in aid to Voluntary Social Welfare Agencies Dealing with Senior Citizens. (App)	1.200	0.000	0.784	0.000	65.3	0.100	0.000	Grant to NGOs	Grant to 4 No NGOs
36.	Women Welfare and Development Centre, Islamabad	17.984	0.000	8.018	2.000	55.7	1.500	0.000	Const. and Establishment of Silai Markaz	Establishment Equipment Construction
37.	Services for Children in Difficult Circumstances (App)	11.386	0.000	9.377	1.408	94.7	0.700	0.000	Services Against Child Abuse & Child Neglect.	Establishment Equipment Rent
38.	Establishment of Silai Markaz, Karachi (App)	14.336	0.000	0.000	0.400	2.8	0.400	0.000	Const. & Estab. of Silai Markaz.	Establishment charges Op. Cost
39.	Rural Community Dev Project, Jacobabad (App)	4.800	0.000	1.425	0.520	40.5	0.500	0.000	Estab of Community Dev. Project	Establishment charges Contingencies
40.	Rural Community Development Project, Chitral (App)	4.800	0.000	1.172	0.550	36.9	0.500	0.000	Estab of Community Dev. Project	Establishment charges Contingencies
41.	Social Services (Medical) Project, Civil Hosp, Chitral (App)	1.916	0.000	0.770	0.300	55.8	0.300	0.000	Estab. of Welfare Project for Poor Patients.	Establishment charges Contingencies
42.	Comprehensive Community Centre, Chillas (App)	2.837	0.000	1.281	0.520	63.5	0.500	0.000	Estab. of Community Dev. Project	Establishment charges Contingencies

SOCIAL WELFARE

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure Upto June 1995	Revised Estimates 1996-96	% age Utilization	PSDP 1996-97		Brief Project Profile	Proposed Work during 1996-97
		Total	Foreign Aid				Total	Foreign Aid		
1	2	3	4	5	6	7	8	9	10	11
	(New)									
43.	Apna Ghar (32 Centres) (P.M.'s Directive)	495.552	0.000	0.000	0.000	0.0	20.000	0.000	Const. of Apna Ghar	Const. of Two Centre
44.	Social Community Centres, Mianwali	NA	0.000	0.000	0.000	0.0	0.500	0.000		
45.	Rural Community Development Project Raja (Sadoke/Gujranwala)	8.260	0.000	0.000	0.000	0.0	0.500	0.000	Establishment of community Development Project	Establishment Equipment Operational Cost
Total (Social Welfare Wing)		576.045	0.000	34.375	6.064		25.866	0.000		
National Council of Social Welfare										
46.	Fiscal Incentive & Technical Assistance & Other Measures to Support the Growth of NGOs	19.380	0.000	7.700	5.680	69.0	5.500	0.000	Grant-in-Aid to NGOs.	Grant to 350 NGOs
47.	Grant for Self-Help Projects.(App)	6.500	0.000	1.683	1.500	49.0	1.500	0.000	Grant to Self-Help Projects.	Grant to 20 Special self-help projects
Total (NCSW)		26.880	0.000	9.383	7.180		7.000	0.000		
Total (Spl. Edu. & S.W.Div.)		1973.360	23.490	346.740	100.988		106.966	0.000		
Total (Social Welfare)		2222.987	23.490	463.270	128.869		130.986	0.000		

RESEARCH, STATISTICS & PLANNING



RESEARCH STATISTICS AND PLANNING

Sl. No.	Name, Location and Status of the Scheme	Estimated cost Total	Foreign Aid	Expenditure upto June 1996	Revised estimates 1996-96	%age Utilization	PSDP 1996-97		Brief Project Profile	Proposed work during 1996-97
							Total	Foreign Aid		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
A. PLANNING & DEVELOPMENT DIVISION										
1.	Economic Research Programme, Islamabad (App)	5,000	0,000	0,000	1,000	20.0	3,000	0,000	The Research Studies to be undertaken under the Research Programme to provide a scientific base for policy guidelines which are to be adopted in the short and long term plans formulated by the Planning Commission.	1. Out of five on-going Research Studies three will be completed during 1996-97. (Rs. 1.5 Million) 2. Five new Research studies will be intimated during the year 1996-97 (Rs. 1.5 Million)
2.	Computerization of P & D Division (Jawaid Azfar Computer Centre), Islamabad (Phase-III) (App) (World Bank ADB)	18,750	13,750	0,000	1,000	5.3	2,000	1,000	The computerization programme of the Planning and Development Division require further expansion to bring in more action for accomplishing the jobs speedily.	Purchase of computer hardware to upgrade existing hardware so that equipment can be matched with the new software. The amount will be required for purchase of, equipment, furniture, salaries to staff, Library Books and Material etc and running of courses.
3.	Pakistan Planning & Management Institute (PPMI), Islamabad (Phase-I) (App)	8,970	0,000	0,600	0,500	12.3	1,000	0,000	The proposed Institute will impart training in applied techniques of economic and management analysis to improve capability for planning and implementation of development plans at Federal, Provincial, Regional and Local levels of government.	
4.	World Bank Assisted - Strengthening of Federal SAP Secretariat, Islamabad (PC-II, under consideration, un-approved) (WB, IDA)	19,950	18,950	2,200	1,000	16.0	9,720	9,720	Strengthening of Federal SAP Secretariat and procurement and monitoring of SAP activities through consultants	Consultants fee, Procurement of equipment (Rs. 2,00 million), Printing Charges (Rs. 0,400 million), Salaries of staff (Rs. 0,200 million), TA/DA (Rs. 3,00 million) and Misc. (Rs. 0,500 million)
5.	Block Allocation for Priority projects	0,000	0,000	0,000	0,000	0.0	20,685	0,200		
	(a) Construction of office building NFDC	9,940	9,940	4,836	5,104	100.0	1,500	0,000		
	(b) Fuel Efficiency in road sector (ENERCON)	230,855	220,500	0,000	0,000	0.0	3,000	0,100		
	(c) Desertification project in collaboration with Desert Research Institute, Turkmenistan, Nawabshah	52,500	42,000	0,000	0,000	0.0	1,000	0,100		
	(d) Balance for other priority projects	0,000	0,000	0,000	0,000	0.0	15,185	0,000		
6.	HDUP Project (UNDP Grant) (All Provinces)	17,640 (US \$ 0.70 million)	17,640 (US \$ 0.70 million)	2,884	2,238	28.9	2,368	2,368	Primarily, the project aims at supporting operationalisation of Social Action Programme of the government.	To clear the outstanding bills for closing the books/documents
Total (P&D Division)		70,310	50,340	5,684	5,738		38,773	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	6,689	2,500	48.8	6,789	0,000	The Muqaddira would establish an institute at its office premises for the guidance and training of government officials and workers in the fields of Urdu typewriting, Urdu stenography and official correspondence, etc.	The building is to be completed during 1996-97 (i.e. by September, 1996)
Total (Cabinet Division)		18,802	0,000	6,689	2,500		6,789	0,000		

RESEARCH STATISTICS AND PLANNING

Sl. No.	Name, Location and Status of the Scheme	Estimated cost		Expenditure upto June 1995	Revised estimates 1995-96	%age Utilization	PSDP 1996-97		Brief Project Profile	Proposed work during 1996-97
		Total	Foreign Aid				Total	Foreign Aid		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.

C. STATISTICS DIVISION

8.	Pakistan Integrated House Hold Survey (Phase-III), Islamabad, (Revised) SAP Funds/Grant/IDA (App)	83,339	83,339	3,743	12,625	19.6	10,000	10,000	PHs Project Phase-III has been launched to monitor and evaluate impact of SAP launched by the Government. The project has been designed to collect household data useful for assessment of social welfare of population in terms of poverty, health education, family planning, water supply and sanitation etc.	Enumeration work for 14000 Household by 15 field teams comprising 106 staff members. The expenditure will be incurred on survey and enumeration of about 20000 House Holds and on pay and allowances of 106 contract staff. T.A/D.A. for project staff. POL for project vehicles
9.	Improvement of Statistics on Gender Issues, Federal Bureau of Statistics (App) (UNIFEM Grant)	1,050	1,050	0,362	0,601	91.7	0,084	0,084	To improve the availability of statistics with special emphasis on sensitivity to gender issues, in the system, and produce a publication containing statistics on the situation of women relative to men in Pakistan.	a Translation of the booklet Women and Men in Pakistan into Urdu Version b Printing of booklet in Urdu Version c Launching and dissemination of booklet English and Urdu Version of the booklet d Final project report
10.	Improvement of National Accounts Statistics (INAS) of Pakistan, Islamabad (Phase-II) (Netherlands Grant) (App) (Dutch Grant)	89,250	89,250	67,466	17,393	95.1	4,391	4,391	Implementation of United Nations latest system of National Accounts, including construction of Input Output tables and Institutional Sector Accounts on regular basis. Phase-II would be more oriented towards establishing sound data base.	a Finalization of input-output tables b Preparation of Handbooks on National Accounts c Reduced format for constant series d Wages and salaries of consultants e Wages and salaries of local staff f Maintenance of hardware and software g Office expenditure and contingency

11. Validation of Statistics Federal Bureau of Statistics, Islamabad (App)

Validation of Statistics Project has been launched to check the Validity of data produced and improve the data analysis capacity of the FBS staff

The amount is required for travelling expenses, office equipment, publishing and computer network between Islamabad and Karachi.

12. Establishment of Gender disaggregated Statistical Data Base. FBS, Islamabad (Approved by DDWP on 18-10-1995) (ADB Grant, UNESCAP)

Development of Inventory of Statistics relevant for gender disaggregated data base and identification of major gaps in the existing statistics. Development of Comprehensive set of gender relevant Socio-economic Indicators. Designing and testing of a sustainable data base for the Federal Bureau of Statistics.

Publication of Compendium gender-disaggregated statistics. FBS shall take up the matter with the donors i.e. Asian Development Bank to include 10 Pcs and reduce consultancy component (both local and foreign) substantially in the P.C.I. Component cost of the project will accordingly be adjusted subsequently.

D. ECONOMIC AFFAIRS DIVISION

13. Strengthening of Aid Management in Economic Affairs Wing, Islamabad. (App) (ADB)

The proposed TA will help equip Economic Affairs Wing to better assume its full range of responsibilities and functions with respect to planning and programming, coordination, approval, implementation and general management of aid portfolios.

The funds will be utilized to develop automated information system for monitoring the flow and utilization of external aid, substantive training, installation of computer hardware and material, supplies, and equipment.

Total (Statistics Division) 199,835 180,455 71,571 38,584 19,878 18,352

Total (Eco. Affairs & Stat. Div.) 29,136 26,376 0,000 5,000 5,100 5,000

RESEARCH STATISTICS AND PLANNING

Sl. No. Scheme	Name, Location and Status of the	Estimated cost			Expenditure upto June 1995	Revised estimates 1995-96	%age Utilization	PSP 1996-97		Brief Project Profile	Proposed work during 1996-97
		Total	Foreign Aid	4				5	6		
1	2	3	4	5	6	7	8	9	10	11	

E. INTERIOR DIVISION

14. Automation of Registration Scheme: Pilot Project for Rawalpindi and Islamabad Districts. (App) (Revised)

75,720	0,000	52,800	9,058	81.7	3,000	0,000
Total (Interior Division)	75,720	0,000	52,800	9,058	3,000	0,000

Establishment of data base. Registration of births/deaths. Issuance of computerized ID Cards to the citizens of Rawalpindi/Islamabad

Registration of 3.45 M population and issue ID Cards to 1.85 M eligible persons of Rawalpindi/Islamabad Districts. Acquisition of land Required for Purchase of Laminating Equipment, maintenance charges of computer equipment, cost of other stores, utility bills publicity etc. Purchase of the land is required for construction Registration HQ Building

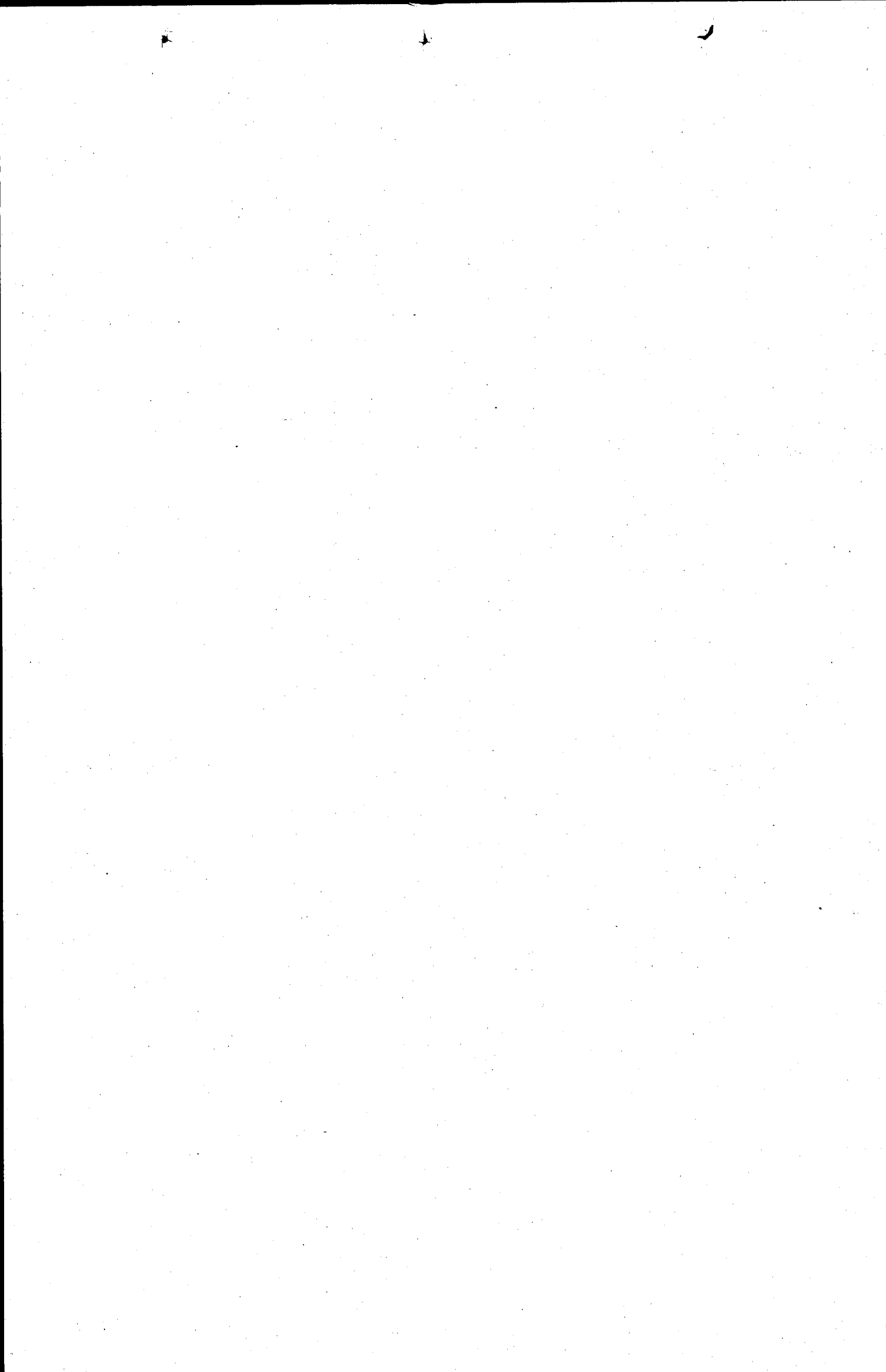
F. FINANCE DIVISION

15. Project for Improvement of Financial Reporting and Auditing in Pakistan (PIFRA) (Islamabad (Phase-I) Recommended by CDWP for ECNEC Approval)

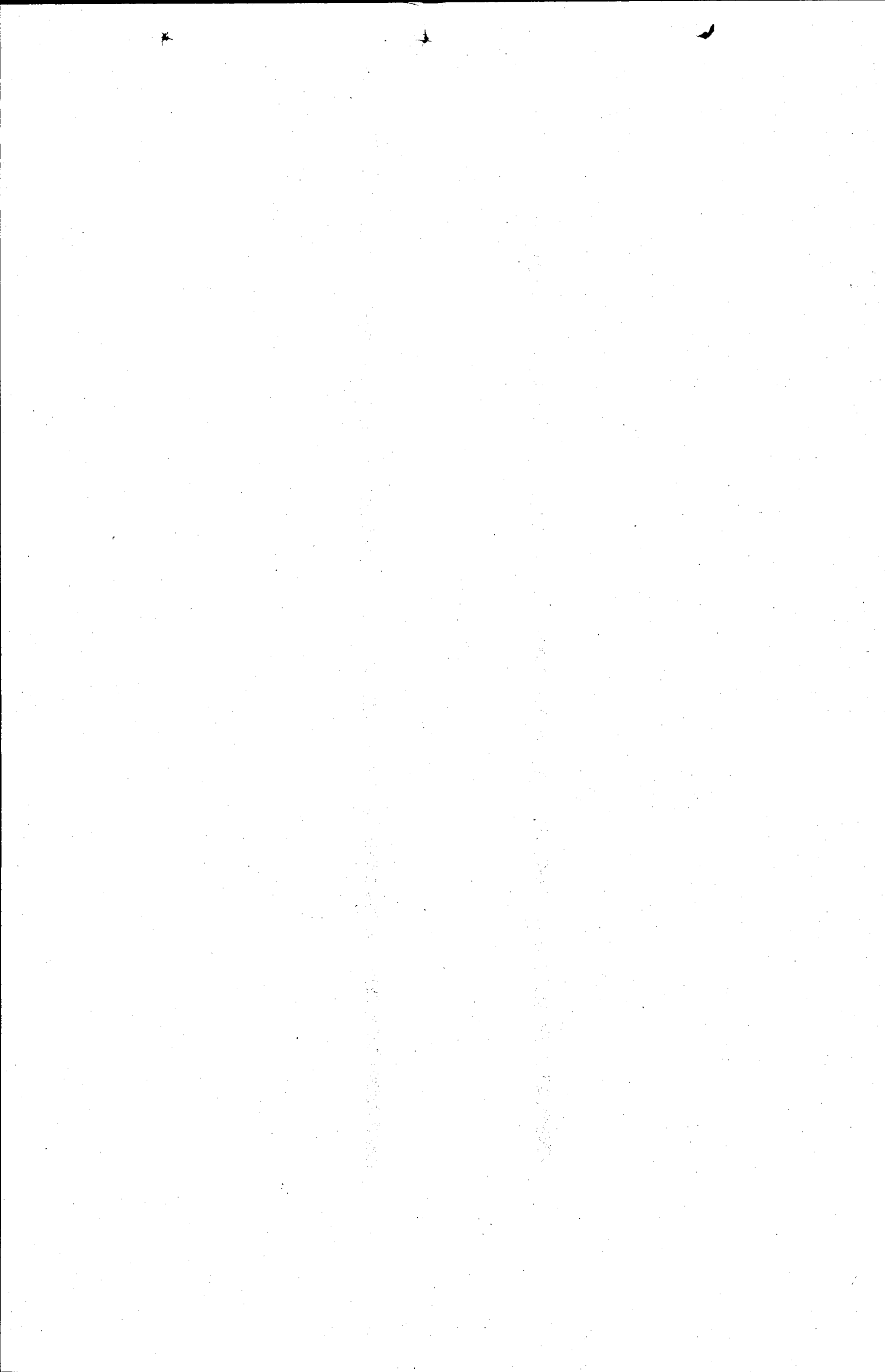
1363,409	1052,327	0,000	2,235	0.2	80,000	75,000
Total (Finance Division)	1363,409	1052,327	0,000	2,235	80,000	75,000
Total (Res. Stat. & Planning)	1757,212	1309,198	136,704	63,115	153,340	111,640

The project envisages to improve budgeting accounting and auditing in Pakistan. It would help produce accurate timely and meaningful accounts which caters to the needs of users. The auditorial function would help in enhancing accountability on the part of Government of Pakistan

Broad categories of works to be carried out during 1996-97 include works: goods and services, technical assistance, training and operational expenditure



ENVIRONMENT



ENVIRONMENT :

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost			Expenditure upto June 1995	Revised Estimates 1995-96	%age Utilization	PSPD 1996-97		Brief Project Profile	Proposed work during 1996-97
		Total	Foreign Aid					Total	Foreign Aid		
1	2	3	4	5	6	7	8	9	10	11.	
A. ENVIRONMENT & URBAN AFFAIRS DIVISION											
Core Programme											
1	Institutional Strengthening of E&U A Division (WB)	64,691	53,693	5,408	16,812	34.3	19,544	16,221	The project will strengthen & streamline the functions of E & U A Division.	<ul style="list-style-type: none"> a Establishment 4,000 b Consultancy 3,244 c Training 2,000 d Equipment 3,300 e Public awareness 5,000 f Admn. 2,000 	
2	Institutional Strengthening of Pakistan Environmental Protection Agency (WB)	26,091	20,611	1,120	5,953	27.1	5,624	5,124	The project is to activate & expand Pak EPA to enable it to implement and enforce the environmental protection ordinance.	<ul style="list-style-type: none"> a Consultancy 2,620 b Training 1,000 c Establishment 1,230 d Office Exp. 0,579 e POL 0,200 	
3	Institutional Strengthening of DEPM Peshawar University (WB)	34,000	32,568	3,000	1,581	13.5	16,036	15,360	The project is to strengthen the Department of Environmental Planning and Management, to facilitate post-graduate level research related to the environment & pollution.	<ul style="list-style-type: none"> a Training/Books 0,250 b Equipments 10,950 c Consultancy 3,806 d Salary 1,030 	
4	Tarbaia Watershed Management Project (WFP/KFFP)	573,883	456,855	97,954	82,000	31.4	110,000	95,000	Soil and Water conservation, Extension of Forests, appropriate land use. Better watershed cover, improvement of environment and uplift of socio-economic condition of the people.	<ul style="list-style-type: none"> a Forest Nurseries 244 Acres b Planting 30,000 Acres c Sowing 7,000 Acres d Community Nurseries 50 Acres e Community Plantation 9000 Acres f Improvement of Pastures and Rural lands 3000 Acres g Bad land stabilization 41000 Acres h Cons. of Agr. land 2500 Acres i Const. of roads 50 Mtr. 	
Non Core Programme											
5	Strengthening of NCS Unit for Pakistan (Phase IV)	19,975	0,000	3,439	3,565	35.1	2,000	0,000	The project is to co-ordinate & monitor implementation of NCS, to develop support for the NCS within Federal Ministries/Agencies/Provinces, to mobilise donors support for the Plan of Action. (1993-98) to develop, formulate and undertake the mass awareness programme, to encourage NGOs & private sector.	<ul style="list-style-type: none"> a Salaries 1,626 b Communication 0,374 	
6	Environmental Awareness through the use of Mass Media	19,359	0,000	4,633	4,500	47.2	3,000	0,000	The project is to develop & create awareness among people at all level, and promote education on environmental issues.	<ul style="list-style-type: none"> a T.V. Production 1,400 b Radio Media 0,812 c Print Media 0,500 d Edit. & Environment Prog. 0,288 	
7	Kasur Clean Water Programme	19,747	0,000	11,263	4,348	79.1	1,744	0,000	Providing sweet drinking water to 16 million people and sewerage facilities to 0.13 million people living in Kasur.	<ul style="list-style-type: none"> a Distribution system (Scheme will be completed) (To be completed) 	
8	Kasur Tannery Pollution Control Project (UNDP/Govt. of Netherland and Germany)	263,840	65,000	0,000	10,000	3.8	9,000	8,000	To evacuate stagnant pools of waste water spread over an area of 400 acres, provide effluent collection system to various clusters of tanneries & Provide collective preliminary treatment plant in Kasur.	<ul style="list-style-type: none"> Drainage & work equipment Treatment Plant solid waste Technical Assistance 	

ENVIRONMENT

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1995	Revised Estimates 1995-96	%age Utilization	PSDP 1996-97		Brief Project Profile	(Million Rupees)	
		Total	Foreign Aid				Total	Foreign Aid		Proposed work during 1996-97	
1	2	3	4	5	6	7	8	9	10	11.	
9.	EIA, Water Related Support and Recreational Activities at Rawal, Simly and Khanpur Dams	0.350	0.000	0.333	0.000	95.1	0.017	0.000	Study Report		Rs 0.017 balance is (To be completed to pay to the consultant.
10.	Collection of Data for Preparation of Inventory of Green House Gases Emissions	2.000	0.000	0.476	1.094	78.5	0.016	0.000	Study Report		Rs 0.016 balance is to pay to the consultant (To be completed)
11.	Provision of Solid Waste Management in Pakistan(ADB Loan)- (SAP)	5.600	0.000	0.000	1.000	17.9	0.500	0.000	The objective of the study is to evolve mechanics of private sector involvement in Solid Waste Management on the basis of information & data to be collected from a few selected cities of Pakistan.		Out of total proposed allocation for Rs 2,250 million, Rs 0.300 million are in local component whereas Rs 2,200 million is FEC by the Asian Development Bank are in shape of consultants as technical assistance
12.	Maintaining Bio-Diversity in Pakistan with Rural Community Development. (GEF)	75.000	75.000	6.436	15.312	29.0	20.000	20.000	A pilot project to preserve bio-diversity in Northern Areas and NWFP with the help of Rural Community Organizations.		Consultancy and Technical Support Research and Development Training, Equipments, vehicles stores etc.
13.	Estt. of Ozone Cell to implement Protocol in EUAD (UNDP)	9.610	9.610	0.000	2.450	25.5	4.105	4.105	Review ODS policy. Maintain ODS data base Report ODS data & Ozone Call Coordinate between Agencies Awareness through data dissemination		a Salary 1.006 b Seminars 0.270 c Printing/books 0.682 d Maintenance 0.512 e Travelling 0.614 f Misc. 0.239 g Local Component 0.100
14.	Estt of Green Library & Documentation Centre in Pak EPA	4.770	0.000	0.000	1.000	21.0	0.500	0.000	Under the project, a Library is being set-up in Pak EPA to provide facilities including reference books, environmental documentation and net working.		Rs 1 million will be utilized for the procurement of equipments, furniture /fixtures & Establishment charges
15.	Master Plan of Urban Waste Water (Municipal and Industrial) Treatment Facilities and Futures Needs in Pakistan	4.462	0.000	0.000	2.000	44.8	0.500	0.000	The project is to prepare status report for major Urban Centres of Pakistan and study report for Water Supply System		Training, Lab. tests, etc. (To be completed) Report is printing etc.
16.	Rachna Doab Afforestation Project	550.000	0.000	10.000	89.180	18.0	50.000	0.000	The project is related to overall forestry development projects and interlinked with improvement of environment protection programme		Afforestation of 7000 acres and 1500 AVMs, Maintenance of 1000 acres and 1000 AVMs and construction of 2 garages and 5 huts
17.	Karachi Clean Air Project	37.000	0.000	3.500	16.500	54.1	5.000	0.000	Evaluation of the levels of various air pollutants in Karachi's ambients air.		Establishment of Stationary, Lab., Public Awareness, Association with NGOs, Cooperation with Scientific Institutions
18.	Establishment of Forest Nurseries on 6000 Acres in different parts of the Country	600.000	0.000	0.000	90.000	15.0	10.000	0.000	To improve the forests in the country PC.I is under consideration for approval		a Forest Nurseries 100 Acres

ENVIRONMENT

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1995	Revised Estimates 1996-96	%Age Utilization	PSDP 1996-97		Brief Project Profile	Proposed work during 1996-97
		Total	Foreign Aid				Total	Foreign Aid		
19	TA 2276 Pak Implementation of the National Conservation Strategy (ADB, TA)	27 900	27 900	0 000	13 000	46.6	14 900	14 900	The project will cover on the job training through detailed environment assessment, data analysis etc.	As per PC II (to be completed)
	(New)									
20	Installation of Compost Plant at Larkana (Prime Minister's Directive) (Approved by PDWP) (P.M.'s Directive) (F aid not lined up)	37 500	20 500	0 000	0 000	0.0	16 000	0 000	The main objective of the project is to improve the hygienic conditions of the city	Machinery & Equipment
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	0 000	0.0	200 000	0 000	The studies have been undertaken for the preparation in Pollution abatement Measures in Major Cities of Pakistan and Afforestation programme is also under way	
22	Installation of 5 tons capacity incinerator at Larkana (P.M.'s Directive)	11 500	0 000	0 000	0 000	0.0	11 500	0 000	The implementation of this project will provide (a) 0.50 million plants of AZADIRACHTA INDICA and ACACIA (b) provide training to the scientists of Federal/Provincial from the cutting of plants (c) instant production of vital organic fertilizer etc.	
Total (Environment & Urban Affairs Div.)		5979 278	761 737	147 562	360 295		499 986	178 710		
B. FOOD, AGRICULTURE & LIVESTOCK DIVISION										
(New)										
23	Strengthening of Ecotoxicological Research in Pakistan (UNIDO)	16 932	14 432	15 378	6 920	131.7	5 700	5 700	Establishment facility for Ecotoxicological Research in Pakistan	One Central Lab. will be established at NARC and two Regional Labs. One each in NWFP and Punjab. Studies on effect of Pesticides in the environment soil and water will be initiated
24	Influence of Environmental Stress on Reproductive Physiology of Selected Crops (ODAUK)	19 410	16 839	9 231	3 362	65.0	6 797	6 365	- To study influence of environmental stresses on the reproductive physiology and grainfill of wheat and riceves. - Identification and utilization of Biochemical Markers in Biosaline research of the country. A new Approach to Old Problem. - To Set up at NARC, Islamabad well equipped Stress Physiology Laboratory with suitably experienced personnel to under take high tech. Physiological research	- Experiment will be conducted under greenhouse. - Molecular level of stress tolerance will be investigated in wheat and rice - Efficient growth regulators will be used for higher grainfill in wheat and rice - Two Ph.D students will work at Sussex and Bangor on Photosynthesis C-flow
Total (Food, Agri. & Livestock Div.)		36 342	31 271	24 609	10 302		12 497	12 065		

(Million Rupees)

ENVIRONMENT

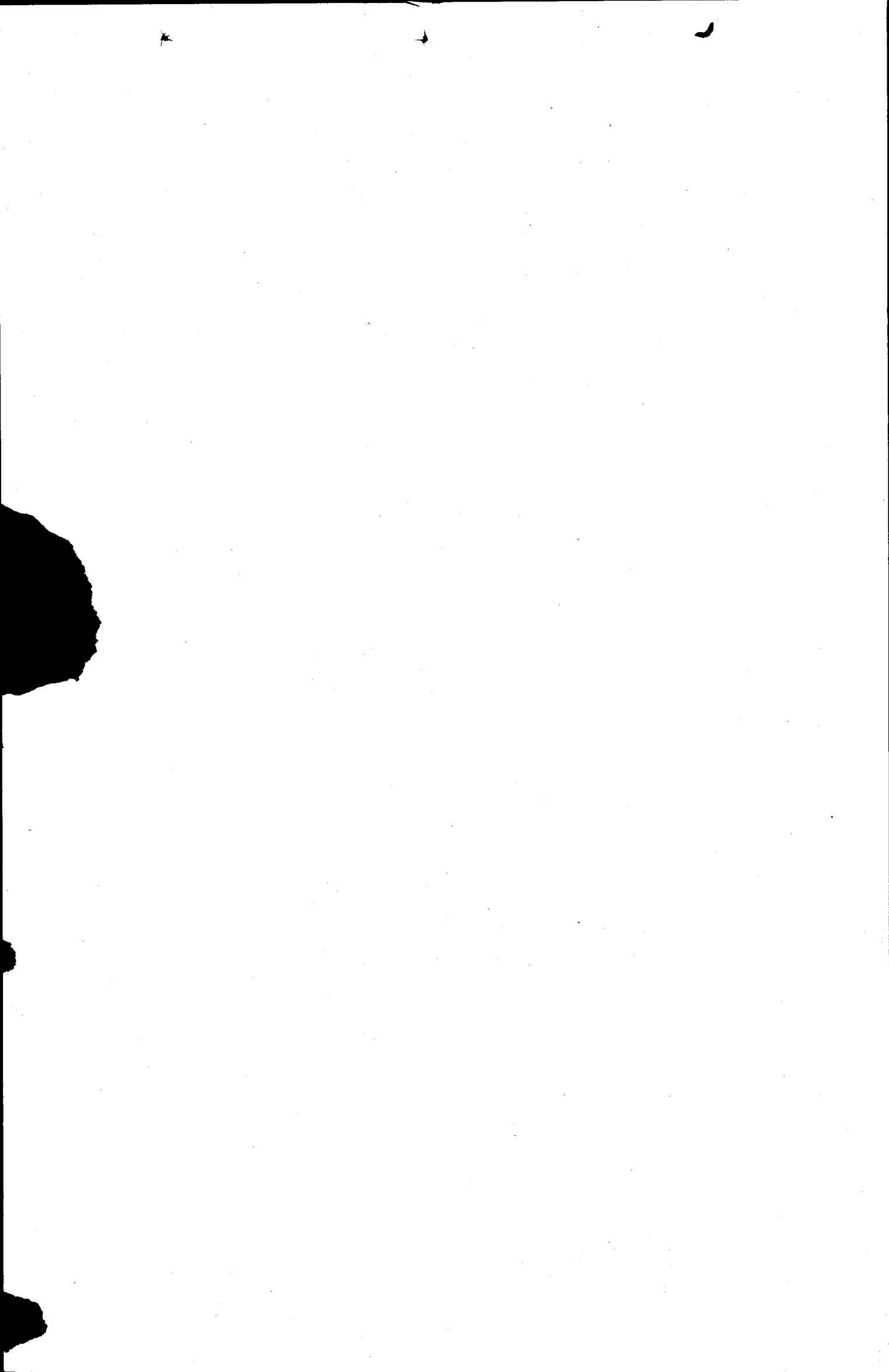
(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	2	Estimated Cost		Expenditure upto June 1995	Revised Estimates 1995-96	%age Utilization	PSDP 1996-97		Brief Project Profile	Proposed work during 1996-97
			Total	Foreign Aid				Total	Foreign Aid		
1		3	4	5	6	7	8	9	10	11	
C. M/O WATER & POWER											
25.	Mangla Watershed Management Project	97 689	0 000	8 386	15 000	23.9	10 000	0 000		To prolong the usefulness of Mangla reservoir through international known watershed management practices such as afforestation, structure control works and land improvement in an area of 540 sq. miles.	1. Soil Survey and Planning 2. Afforestation (New & additional) 3. Raising of fruit/forest land 4. Maintenance of afforestation in old areas 5. Soil conservation structures 6. Improvement of cultivated lands 7. Construction of Engineering structures. 8. Extension services
Total (M/O Water & Power)		97 689	0 000	8 386	15 000		10 000	0 000			

D. STATISTICS DIVISION

26.	Institutional Strengthening/ Collection of Environment Statistics. (ADB)	0 784	0 784	0 000	0 161	20.5	0 480	0 480		To review the adequacy and relevance of the contents and coverage of FBS Publication "Environment Statistics of Pakistan" and after revision including some important set of environmental indicators in the publication renamed as "Environment Statistics."	a. Publication b. Training c. Environmental statistics and indicators
Total (Statistics Division)		0 784	0 784	0 000	0 161		0 480	0 480			
Total (Environment)		614.093	793.792	180.557	385.758		522.963	191.245			

PART -II CORPORATIONS PROGRAMME



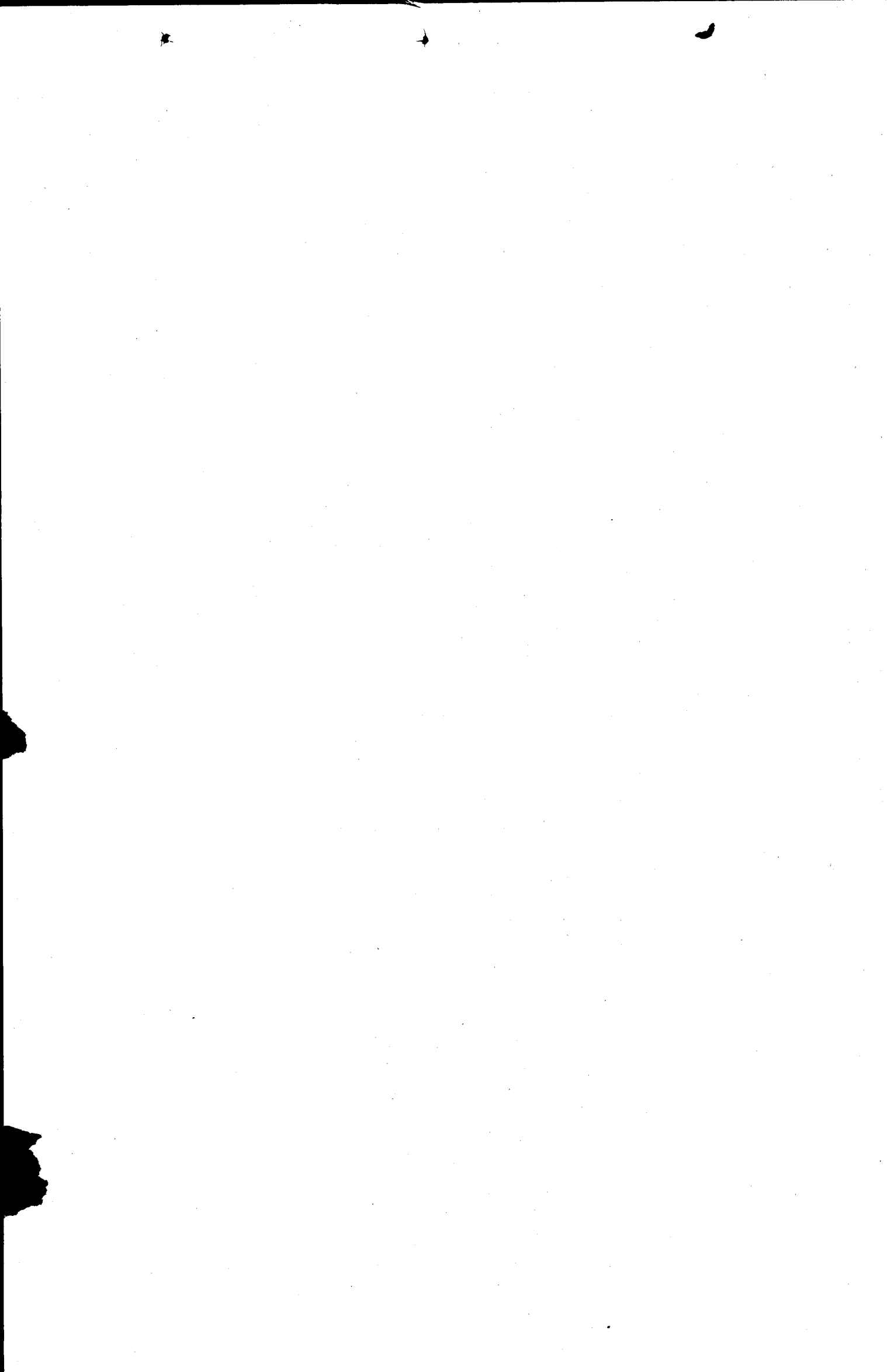
CORPORATIONS PROGRAMME 1996-97
WAPDA, OGDC, NHA & NMTA

S. No	Name of the Corporation	Total	Rs. Million)					Capital Market (TFCS/ Bonds/ Local equity etc)	Foreign Equity/Loan
			Rupee Financing through Budget	Foreign Aid Channelled Through Budget	Self Financing	7	8		
1	2	3	4	5	6	7	8		
POWER									
1	WAPDA * ✓	30500.200 (37048.100)	600.000 (600.000)	12268.200 (11628.000)	14215.000 (18947.100)	0.000 (0.000)	3417.000 (5873.000)		
FUEL									
2	OGDC ✓	5738.300 (7104.200)	0.000 (0.000)	300.000 (500.000)	4148.200 (4277.900)	1290.100 (475.800)	0.000 (1850.500)		
T & C									
3	NHA	12838.024 (11920.000)	9503.024 (8880.000)	3335.000 (3040.000)	0.000 (0.000)	0.000 (0.000)	0.000 (0.000)		
4	NMTA (Karachi and Lahore Mass Transit Programme)	2000.000 (0.000)	1808.000 (0.000)	192.000 (0.000)	0.000 (0.000)	0.000 (0.000)	0.000 (0.000)		
Total :		51076.524 (56072.300)	11911.024 (9480.000)	16095.200 (15168.000)	18363.200 (23225.000)	1290.100 (475.800)	3417.000 (7723.500)		

* Includes Rural Electrification.

Note-1: Figures in parenthesis denote allocations made in 1995-96.

Note-2: The Corporations shall not resort to any incremental bank borrowing. It will be limited only to re-payments due in that year.



WAPDA

S. NO.	Name Location and Status of the schemes	Estimated Total	Cost		Expenditure up to June 1995	Revised Estimates for 1995-96	PSDP 1996-97		Brief Project Profile	Work Plan (Million Rs.)
			Foreign Equity/Loan				Total	Foreign Aid Equity/Loan		
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	2641.000	40.000	10.000	0.000	Installation of 2 Hydels Units of 100 MW each at Mangla Power Station	Retention Money	
2	Tarbela Heps (11-14) (ADB/CIDA/FDC)	10957.000	4922.000	11675.000	326.000	40.000	0.000	Installation of 4 Units of 432 MW at Tarbela Power Station	Pending Liabilities	
3	Chashma Hydro Power Project (ADB/City Bank)	10557.300	6126.000	1337.000	2000.000	2450.000	1580.000	Construction of low head hydrel of 184 MW at Chashma	1. Civil Works 2. Purchase of T&P 3. EM 1 & EM-II Contract.	
4	Ghazi Barotha Hydro Power Dist. Haripur NWFP & Attock of Punjab. (World Bank/ADB/IDB/OECF/KFW/EIB)	89840.000	50455.000	31.000	6713.000	10000.000	4500.000	Construction of 1450 MW Hydro Power Project at Ghazi Brotha	1. Barrage 2. Power Channel 3. Generator and turbine 4. Power complex 5. SCADA 6. Gate Equipment	
5	Rehabilitation of Warsak (Approved)	1325.000	609.000	22.000	70.000	94.000	60.000	Rehabilitation of 240 MW Power Station currently producing 148 MW to 222 MW at Warsak.	1. Capital Work 2. Other Plant & equipment 3. Misc. Tools and plant.	
(NON CORE PROGRAMME)		Total (Core):	115386.300	62884.000	15706.000	9149.000	12694.000	6140.000		
6	Neelum Jhelum Complex (Norway Mixed)	15012.000	7218.000	100.000	50.000	169.000	132.000	Construction of 500 MW Hydro Power Plant at Neelum Jhelum River	1. Hydrological observation 2. Construction of road to tunnel	
7	Kohala Hep	241.100	107.000	10.000	12.000	6.000	1.000	Feasibility Study of 1000 MW Kohala Hydro Power Plant.	1. Hydrological observation 2. Topographical survey	
8	Comprehensive Planning in N/Area (GTR)	137.000	41.000	40.000	16.000	8.000	1.000	Studies of hydro power potential in Northern areas	1. Survey 2. Hydrology	
9	4 MW Heps Kargha Gilgit	141.000	0.000	130.000	3.000	4.000	0.000	Construction and installation of 4 MW Hydro Power Plant at Kargah	Contractors pending claims	
10	Rohri Hydro Power Project Sukkur (Sindh) (France)	1152.000	650.000	18.000	250.000	392.000	250.000	The project envisages construction of Low hydro Power Plant at Rohari Canal	Electromechanical and Civil Works	
11	Golan Gole Hep in Chitral (GTZ)	905.000	289.000	18.000	21.000	17.000	3.000	The project envisages construction of 18 MW HEP at Golan Gole	1. Investigati on of Drilling Topography, Hydrology, Civil & E&M works	

WAPDA

(Million Rs.)

S. NO.	Name Location and Status of the schemes	Estimated Cost		Expenditure up to June 1995	Revised Estimates for 1995-96	PSPD 1996-97		Brief Project Profile		Work Plan
		Total	Foreign Equity/Loan			Total	Foreign Aid Equity/Loan	7	8	
1		3	4	5	6	7	8	9	10	
12	Extension of Hydromat Network in N/Areas (GTZ)	39.000	22.000	2.000	16.000	15.000	10.000	Studies of Hydro Power Potential in Northern Areas	Installation of gauging Station	
13	P&I Low Head Hydrel.	53.000	24.000	109.000	7.000	6.000	1.000			
14	Comprehensive Planning Jhelum River Basin	59.000	26.000	56.000	3.000	5.000	1.000			
15	Basha Dam Project Distt. Kohistan NWFP and Chillas N/Areas	842.000	443.000	58.000	41.000	5.000	0.000	Detailed Feasibility studies of 3360 MW Hydro Power Project at Basha.	1. ISRIP 2. Surface water hydrology 3. CMTL hydrology	
		Total (Non-Core):	8820.000	541.000	419.000	627.000	399.000			
		TOTAL (Hydel):	133947.400	16247.000	9568.000	13221.000	6539.000			
I-THERMAL (CORE PROGRAMME)										
16	3 X 50 MW F.B.C. Lakhra (1.3) (China/Germany)	2651.000	1389.000	4828.000	485.000	212.000	90.000	Construction and Installation of Coal fired steam turbine system on fluidized bed technology	Main civil works Main P/Plan equipment Spare Parts Construction of additional Coal Yard	
17	397 MW CCP Kot Addo Unit 13.15 (ADB/KFW)	11006.000	7551.000	8126.000	1864.000	1009.000	255.200	Construction and Installation of 2 GT alongwith 1 No. combine cycle	Construction of residential building tubewell fuel oil treatment plant and machinery etc.	
18	2 X 210 MW OFPS Muzaffargarh Unit (5.6) (China)	6421.000	2899.000	6136.000	532.000	151.000	0.000	Construction and Installation of 2 Steam Turbine of 210 MW each.	Main civil work Erection and commissioning Custom Duty Income Tax	
19	320 MW OFPS Muzaffargarh Unit-4 (China)	5861.000	3721.000	1755.000	2710.000	997.000	597.000	Construction and Installation of one Steam Turbine of 320 MW.	Erection of Plant Custom Duty and inland transportation Income Tax, Plant and Machinery	
20	WAPDA Private Power Group (World Bank)	278.000	275.000	2.000	90.000	101.000	100.000	This is meant for implementation of agreement with private sector and studies for privatization	For consultancy	
		Total (Core):	15835.000	20847.000	5681.000	2470.000	1042.200			
NON-CORE PROGRAMME										
21	Survey, Investigation and Studies for Power projects	121.000	66.000	0.000	0.000	1.000	0.000		Preliminary work	

WAPDA

S. NO.	Name Location and Status of the schemes	Estimated Cost			Expenditure up to June 1995	Revised Estimates for 1995-96	PSPD 1996-97		Brief Project Profile	Work Plan	(Million Rs.)
		Total	Foreign Equity/Loan				Total	Foreign Aid Equity/Loan			
1	2	3	4	5	6	7	8	9	10		
22	15 MW Power Plant at Ormara Naval Base	372.000	210.000	0.000	0.000	15.000	0.000	0.000	Construction and Installation of 15 MW Power Plant at Naval Base Ormara	Plant and machinery Residence etc.	
23	Upgradation and Modernization of Gas Turbine workshop at Faisalabad	342.000	183.000	0.000	0.000	1.000	0.000	0.000	Upgrading, repairing and maintenance capability of Wapda workshop for Gas Turbines	Down payment Erection of machinery Civil Works Engineering	
Total (Non-Core):		835.000	459.000	0.000	0.000	17.000	0.000	0.000			
Total (Thermal):		27052.000	16294.000	20847.000	5681.000	2487.000	1042.200				
III. TRANSMISSION (CORE PROGRAMME)											
24	500 KV Tarbela Peshawar T/Line (KFW)	1630.000	972.000	880.000	163.000	10.000	0.000	0.000	Construction and Erection of 500 KV T/Line and sub station from Tarbela to Peshawar	Civil Work Inland Transportation Grid Construction Misc.	
25	220 KV Guddu Sibi Quetta T/Line (Japan)	955.000	202.000	1383.000	295.000	145.000	45.000	0.000	Construction and Erection of Quetta to meet increasing demand of Baluchistan Province.	Civil Work Construction of 220 KV T/Line Construction of 220 KV T/Line Sibi Construction of Sub-Station Construction of 220 KV T/Line Guddu	
26	Secondary Transmissi on & Grids (5th STG Project) (ADB/JEXIM BANK)	27248.000	11321.000	3109.000	4000.000	4000.000	1400.000	0.000	The project aim is to construct secondary T/L and grid of 132 66.33 for distribution of Power	Construction of T/L= 900 KM Construction of G/S=62 Custom Duty Equipment for T/L Crash Programme	
27	2nd 500 KV Lahore Multan Jamshoro T/Line (KFW)	9783.000	5505.000	9275.000	155.000	544.000	404.000	0.000	Construction and erection of 500 KV T/L with GS to transmit power from southern part to Northern part of the country	Civil works Custom Duty Construction of T/L Construction of grid Grid equipment	
28	500 KV Hub Chowki Jamshoro T/Line (IDB)	3487.000	2370.000	665.000	1750.000	470.000	410.000	0.000	The project is meant for construction of 500 KV T/line to transfer power from Hubco project to Wapda system.	Construction of T/Line Inland Transportation Civil Works	

WAPDA

(Million Rs.)

S. NO.	Name Location and Status of the schemes	Estimated Cost Total	Expenditure up to June 1995	Revised Estimates for 1995-96	PSDP 1996-97 Total	Foreign Aid Equity/Loan	Brief Project Profile	Work Plan	
1	2	3	4	5	6	7	8	9	10
29	3rd 500 KV Jamshoro Lahore T/Line	9806.000	4383.000	4258.000	2600.000	3000.000	2100.000	Construction and erection of 500 KV T/Line with GS to transmit power from southern part to northern part of the country.	Construction of Jamshoro Gaddu T/Line Custom duty Steel tower 500 KV Sub-Station Dadu inland transportation Sub- Station- extension
30	Upgrading of 220 KV S/Station at Rawat to 500 KV (IBRD)	1010.000	619.000	265.000	700.000	675.000	107.000	Upgradation of 220 KV to 500 KV Grid Station at Rawat to meet increasing demand of Rawalpindi and Islamabad	Construction of Grid Civil Works Grid Equipment
31	Private Power Generators Interconnection facility	7860.000	3041.000	0.000	0.000	10.000	5.000	Interconnection of Private power station (IPP) to national grid	Right of way Plant and equipment Engineering
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		
Total (Core):		61779.000	28413.000	19835.000	9663.000	8854.000	4471.000		
(NON-CORE PROGRAMME)									
33	Modernization of Load Despatch System	2106.000	939.000	2000.000	35.000	25.000	0.000	Construction and erection, centralized nature of load despatch system for Wapda with SCADA Facilities	Non-Residential Building Residential Building
34	Upgradation of 220 KV S/Station to 500 KV at Muzaffargarh	1022.000	617.000	0.000	160.000	855.000	500.000	Upgradation of 220 KV Sub station to disperse power from Muzaffargarh Unit-4-5-6 to Load centre	Custom Duty and Sales Tax Grid Equipment Construction of grid civil works Construction of T/L
35	National Power Plan Project.	280.000	212.000	89.000	39.000	43.000	33.000		
36	Transmission arrangements for Pasni (Phase-II)	1165.000	500.000	0.000	0.000	5.000	0.000	Dispersal of power from Pasni Phase-II power project to load centre	Purchase of Row/ land Preparation of tender documents and award of contract.
37	Misc.	118.000	0.000	0.000	0.000	10.000	0.000		
Total (Non-Core)		4691.000	2268.000	2089.000	234.000	938.000	533.000		
Total (Transmission):		66470.000	30681.000	21924.000	9897.000	9792.000	5004.000		

WAPDA

S. NO.	Name Location and Status of the schemes	Estimated Total	Foreign Equity/Loan	Expenditure up to June 1995	Revised Estimates for 1995-96	PSDP 1996-97 Total	Foreign Aid Equity/Loan	Brief Project Profile	Work Plan
1	2	3	4	5	6	7	8	9	10

DISTRIBUTION-IV

CORE

38 Distribution of Power (Urban) (Approved) (ADB) 27894.000 16626.000 1624.000 1200.000 1200.000 400.000 Distribution of Urban power to enhance the distribution system capabilities of Wapda

NON CORE

39 Distribution Rehabilitation Renovation and Augmentation (ADB) 23015.000 13750.000 1909.000 1300.000 1300.000 800.000 To enhance the distribution system of Wapda

Total (Distribution) 50709.000 30376.000 3533.000 2500.000 2500.000 1200.000
 Total (WAPDA without RE) 278178.400 149055.000 62551.000 27646.000 28000.000 13785.200

RURAL ELECTRIFICATION (CORE PROGRAMME)

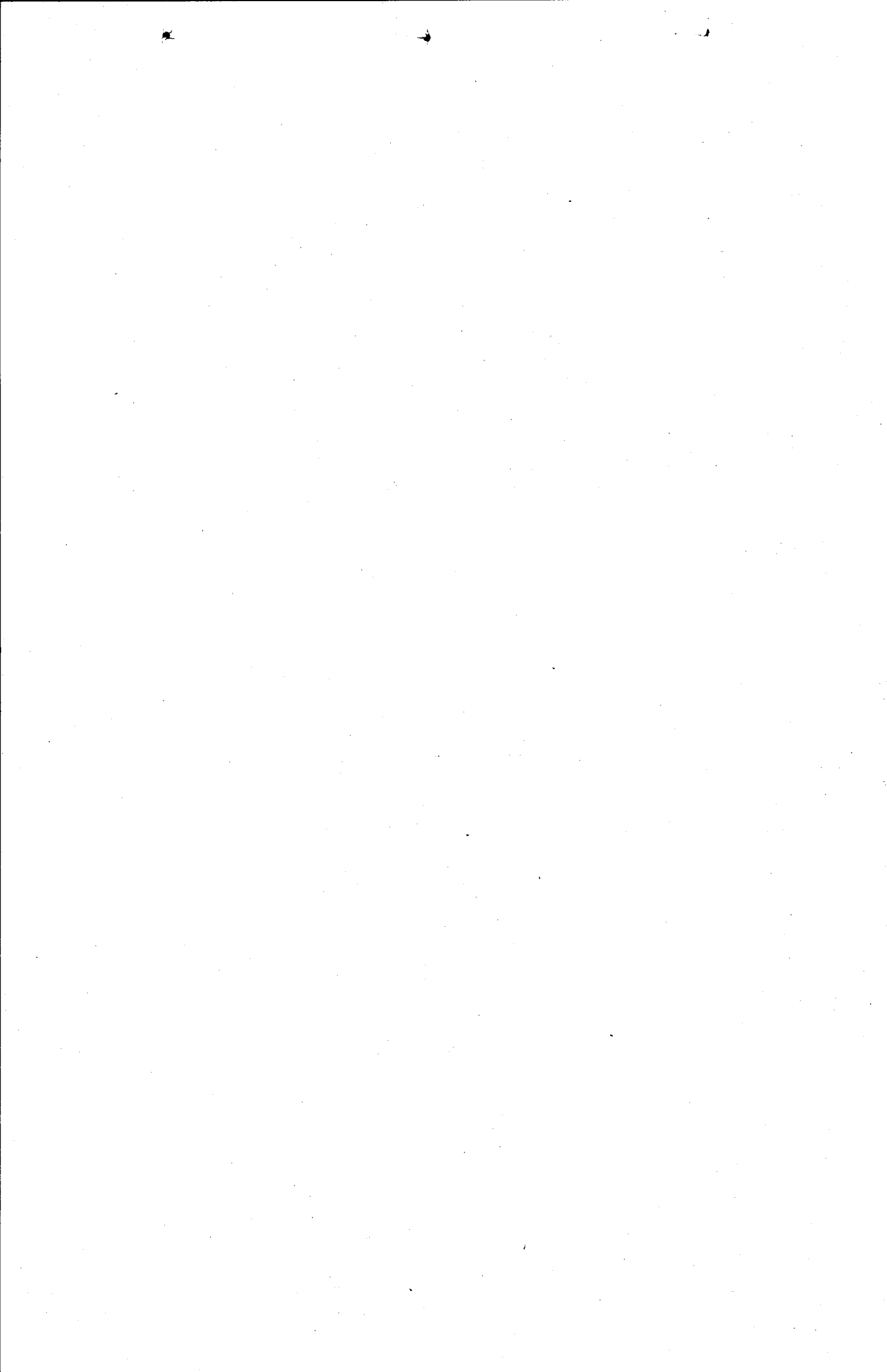
40 Village Electrification (Approved all Pakistan) (IBRD/OECF) 23301.000 14405.000 3716.000 2500.000 2500.000 1900.000 Total No. of 14000 villages in Pakistan excluding KESC's areas and N Areas to uplift the social life of Rural Population

Total (WAPDA with RE) 301479.400 163460.000 66267.000 30146.000 30500.000 15685.200

Electrification of 5000 villages.

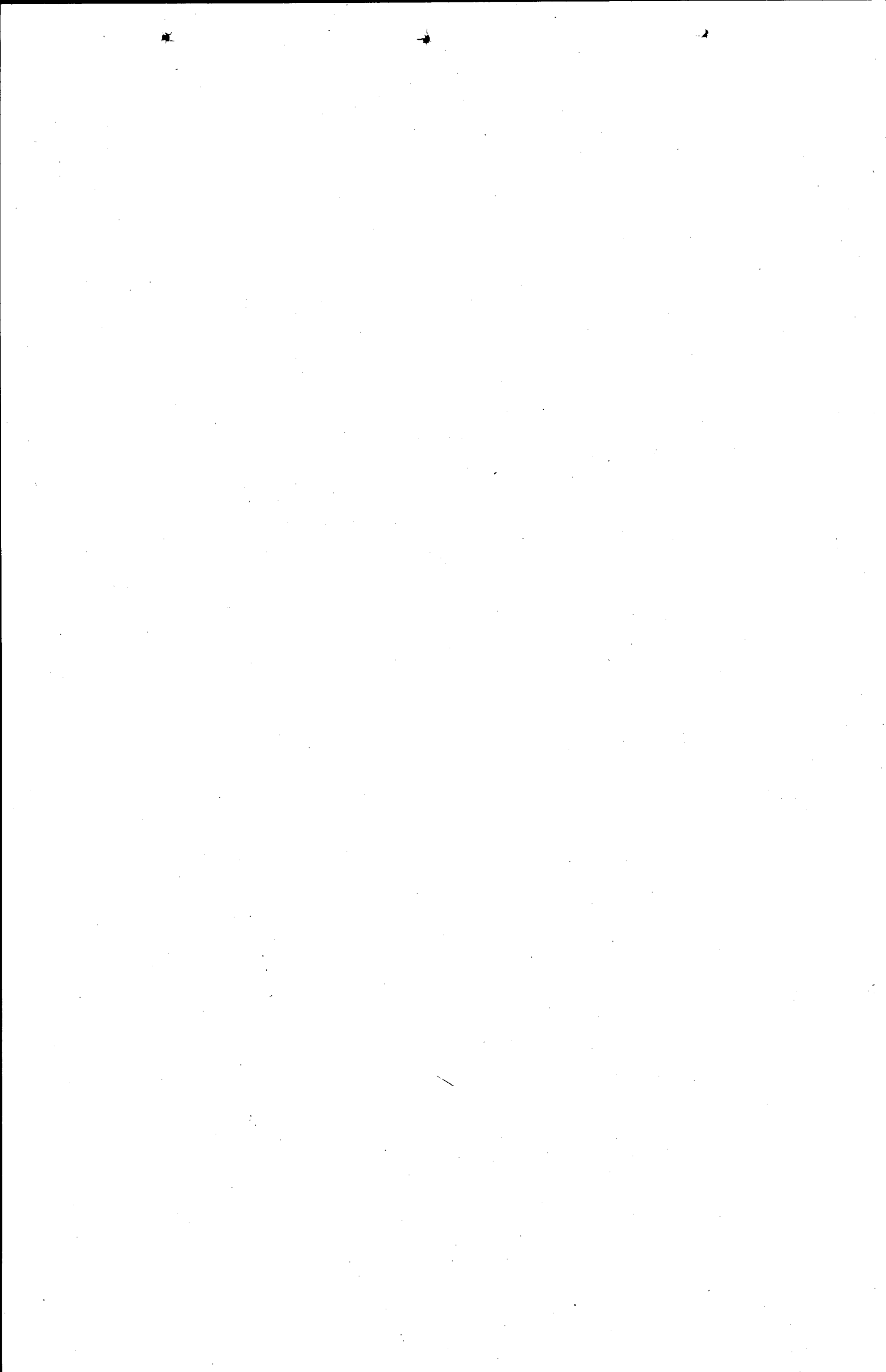
Civil works
 Centralized mat
 Decentralised mat
 Duty Taxes
 Mobile Plant

Duty and taxes
 Non loan work reserve
 Works.



OGDC

S. No	Name Location and Status of the scheme	Estimated cost		Expenditure up to upto June, 1995	Revised Estimates for 1995-96	PSDP 1996-97		Brief Project profile	Proposed work during 1996-97
		Total	F.Aid Loan			Total	Foreign Equity/ Loan		
1		3	4	5	6	7	8	9	10
OGDC									
1.	DEVELOPMENT OF OIL & GAS RESOURCES PROJECT (Approved)	7252.900	3579.640	5377.973	955.800	1370.300	0.000	Seismic survey = 24000 KMs. Drilling of 70 exploratory / appraisal wells.	Drilling of 10 exploratory wells, Deployment of six seismic parties.
2.	DEVELOPMENT OF NANDPUR AND PANAPUR GAS FIELD FOR POWER GENERATION (Un-Approved)	1204.850	632.7	385.180	114.400	0.000	0.000	Development project.	
3.	DHAKNI TRAIN -II DEVELOPMENT PROJECT (Un-Approved)	2614.920	2361.300	0.000	0.000	0.000	0.000	Development project.	
4.	RAJIAN OIL FIELD DEVELOPMENT PROJECT (Un-Approved)	153.950	88.3	219.440	127.400	0.000	0.000	Development project.	
5.	DEVELOPMENT OF UCH GAS FIELD PROJECT (Un-Approved)	10587.570	8479.170	537.866	475.800	0.000	0.000	Development Project	
6.	PIRKOH GAS COMPRESSION FACILITY PROJECT (Un-Approved)	2724.590	2362.752	0.000	0.000	0.000	0.000	Installation of compression facilities.	
7.	OGDC HEAD OFFICE BUILDING (Approved)	271.200	32.700	74.901	115.000	121.000	0.000	Construction of 16 stories building covering area of 304955 sq.ft.	Engineering design, Project management, Civil & Electrical works, HVAC works and lifts works.
8.	SECOND OIL AND GAS DEVELOPMENT PROJECT (OGDP -II) (Approved)	1935.400	1253.600	304.267	114.400	0.000	0.000	Drilling of 8 development wells, Gas condensate processing plant and installation of central facility.	
9.	TOOT DEVELOPMENT PROJECT (Un-Approved)			1261.531	0.000	0.000	0.000	Development Project	
10.	DEVELOPMENT OF NEW DISCOVERIES			0.000	0.000	188.400	0.000	Development Project	Two Development wells subject to discoveries.
11.	JOINT VENTURE PROJECT			2578.242	2515.800	4058.600	300.000	Joint ventures	Operated joint ventures and non-operated joint ventures.
Total(OGDC):-		10739.400	4418.600	5738.300	300.000				



NATIONAL HIGHWAY AUTHORITY

Sl No: Status of the Scheme	Name, Location by District and	Estimated Cost		Expenditure up to June 1995	Revised Estimates for 1995-96	Allocation 1996-97		Profile Brief Project	Proposed work during 1996-97
		Total	F/Aid Loan			Total	Foreign Loan/Equity		
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	6801.350	298.100	450.000	0.000	355 Km Second Carriageway along N-5 including 16 bridges, Imp/ Overlaying of 216 Km on Gufran wala Rawalpindi Section, Highway Safety & Technical assistance to C&W Deptt.	Payment of expected balance bills i/c retention money and completion of balance works
2.	Indus High way Project. (OECEP)	18512.000	8800.000	5460.230	2900.000	2627.000	2348.000	Imp/Upgrading of 1189 Km of N-55 including Kohat Tunnel.	33%
3.	Transport Sector Project (World Bank)	4685.000	1562.000	2577.150	500.000	348.000	276.000	Up-gradation of 600 Km of road section throughout the country.	5 % for MBRP 3 % for TSP
4.	Pavement Strengthening/Rehabilitation (World Bank)	883.000	426.000	883.000	0.000	150.000	0.000	Project completed.	NHA's Tax liability on behalf of consultants.
5.	Flood Rehabilitation (IDA/ADB)	1130.820	1017.000	2231.370	370.000	400.000	360.000	Imp/Const. of deteriorated road section.	35.37 %
6.	Sukkur Bridge (ADB)	1600.000	1120.000	20.000	200.000	270.000	193.000		Mobilization and initiation of work.
7.	Kohat Tunnel (OECEP)	2342.000	1874.000	0.000	0.000	175.000	158.000		
Sub Total (Aided):		36352.820	17343.000	17973.100	4258.100	4420.000	3335.000		

II) GOP FUNDED
(Dualization of N-5)

8.	Hala Moro	1419.000	0.000	0.000	257.000	300.000	0.000	Dualization of 111 Km.	
9.	Moro Baberlo	3177.000	0.000	0.000	444.260	447.000	0.000	Dualization of 154 Km.	
10.	Baberlo Ubaro	2746.000	0.000	0.000	444.260	500.000	0.000	Dualization of 132 Km.	
11.	Ubaro Rahim Yar Khan	1495.000	0.000	0.000	222.130	250.000	0.000	Dualization of 82 Km.	
12.	Rahim Yar Khan Bhawalpur	2200.000	0.000	0.000	100.000	56.000	0.000	Dualization of Km.	
13.	Bhawalpur Multan	1468.000	0.000	0.000	196.960	200.000	0.000	Dualization of 81 Km.	

NATIONAL HIGHWAY AUTHORITY

(Million Rupees)

Sl No:	Name, Location by District and Status of the Scheme	Estimated Cost		Expenditure up to June 1995	Revised Estimates for 1995-96	Allocation 1996-97		Profile Brief Project	Proposed work during 1996-97
		Total	F/Aid Loan			Total	Foreign Loan/Equity		
1	2	3	4	5	6	7	8	9	10
14.	Multan Mianchannu	1745.000	0.000	0.000	296.170	300.000	0.000	Dualization of 86 Km.	
15.	Okara Lahore	2071.000	0.000	1026.790	320.210	350.000	0.000	Dualization of 120 Km.	
16.	Kharian Rawalpindi	4200.000	0.000	1811.770	888.500	750.000	0.000	Dualization of 125 Km.	
17.	Chablat Nowshera	1916.000	0.000	745.620	320.210	500.000	0.000	Dualization of 72 Km.	
18.	Lahore Bypass	3400.000	0.000	1812.000	100.000	700.000	0.000	18 Km (Ph-I) dual carriageway (3 lane each) with 6 bridges from Multan Road to Jaranwala Road.	
19.	Rehabilitation of Existing Highways	10000.000	0.000	320.073	2.000	0.000	0.000	Includes upgrading of existing network of N-5.	
		Sub Total (Non-Aided):	0.000	5716.253	3591.700	4353.000	0.000		
		Total (Core):	17343.000	23689.353	7859.800	8773.000	3335.000		
B. MOTORWAY & OTHER HIGHWAYS									
20.	Lahore Islamabad Motorway. (Civil Works)	25500.000	9198.000	9035.800	2900.000	1820.000	0.000	339 Km long 4 lanes Motorway.	
21.	N-25 Karachi-Khuzdar- Quetta-Chaman	1691.000	0.000	622.460	150.000	100.000	0.000	Const. of 149 Km Road.	
22.	N-40 Quetta-Dalbandin- Taftan.	2214.000	0.000	803.690	165.200	100.000	0.000	Const. of 176 Km Road.	
23.	Improvement of KKH (N-35)	8000.000	0.000	500.000	500.000	50.000	0.000		
		Sub Total (B)	37405.000	10461.950	3715.200	2070.000	0.000		
C. PROVINCIAL PROJECTS									
24.	Abbottabad-Barian-Nathia- gali.	1060.000	0.000	321.070	100.000	44.000	0.000	Const. of 62 Km Road.	
		Sub Total (C)	1060.000	321.070	100.000	44.000	0.000		
D. SPECIAL DEVELOPMENT PROJECTS									
25.	Const. of Makran Coastal road (Liari- Ormara Section)	11442.000	0.000	0.000	0.000	200.000	0.000	Const. of 653 Km Road.	
26.	Upgradation of D.I. Khan- Mughalkot section	2906.000	0.000	0.000	0.000	50.000	0.000	Const. of 132 Km Road.	

NATIONAL HIGHWAY AUTHORITY

SI No:	Name, Location by District and Status of the Scheme	Estimated Cost		Expenditure up to June 1995	Revised Estimates for 1995-96	Allocation 1995-97		Profile Brief Project	Proposed work during 1996-97
		Total	F/Aid Loan			Total	Foreign Loan/Equity		
1	2	3	4	5	6	7	8	9	10
27.	Const. of Peshawar-Torkhum Expressway (46 k.m)	2653.000	0.000	0.000	0.000	100.000	0.000	Const. of 46 Km Express Way.	
28.	Const. of Sheikupura-Faisalabad Expressway (74 Km.)	5380.000	0.000	0.000	0.000	100.000	0.000	Const. of 74 Km Express Way.	
29.	Const. of Hub-Dureji-Kakar Highway (270 Km)	4000.000	0.000	0.000	0.000	100.000	0.000	Const. of 270 Km Road.	
30.	Khuzdar-Ratodero Highway (balance portion)	2000.000	0.000	0.000	0.000	50.000	0.000		
31.	Larkana-Khairpur Bridge on Indus	2091.000	0.000	0.000	0.000	100.000	0.000	1220 meters long bridge on Indus.	
32.	Indus Bridge on Sehwan- Nawab Wall Link.	1006.000	0.000	0.000	0.000	450.000	0.000	945 meters long bridge with 21 spans.	
33.	Road Cum Rail bridge over Indus at Mithankot.	1669.000	0.000	0.000	0.000	100.000	0.000	1170 meters long bridge with 26 spans.	
34.	Bridge over Ravi at Syedwala.	214.000	0.000	0.000	0.000	100.000	0.000	600 meters long bridge.	
35.	Bridge over Sutlej on Pakpatan Minchinabad link.	309.000	0.000	0.000	0.000	100.000	0.000	660 meters long bridge.	
36.	Tawi Bridge.	380.000	0.000	0.000	0.000	30.000	0.000		
37.	Bridge over Channab on Garh Mahraja Shortkot link.	595.000	0.000	0.000	0.000	58.000	0.000		
38.	Bridge over channab at Chund.	355.000	0.000	0.000	0.000	50.000	0.000		
Sub-total (D):		35000.000	0.000	0.000	0.000	1588.000	0.000		
E. PM's DIRECTIVES (On-going)									
39.	Chiniot Bridge.	325.000	0.000	120.600	100.000	104.000	0.000	With the allocation, the project is likely to be completed.	
40.	Tall Parachinar Road- Tari Mangle.	520.000	0.000	241.310	40.000	50.000	0.000		
41.	Ratodero-Shahdackot-Khuzdar.	1252.000	0.000	281.000	200.000	100.000	0.000		
42.	F/Studies (Design etc.)	100.000	0.000	126.840	30.000	10.000	0.000		

(Million Rupees)

NATIONAL HIGHWAY AUTHORITY

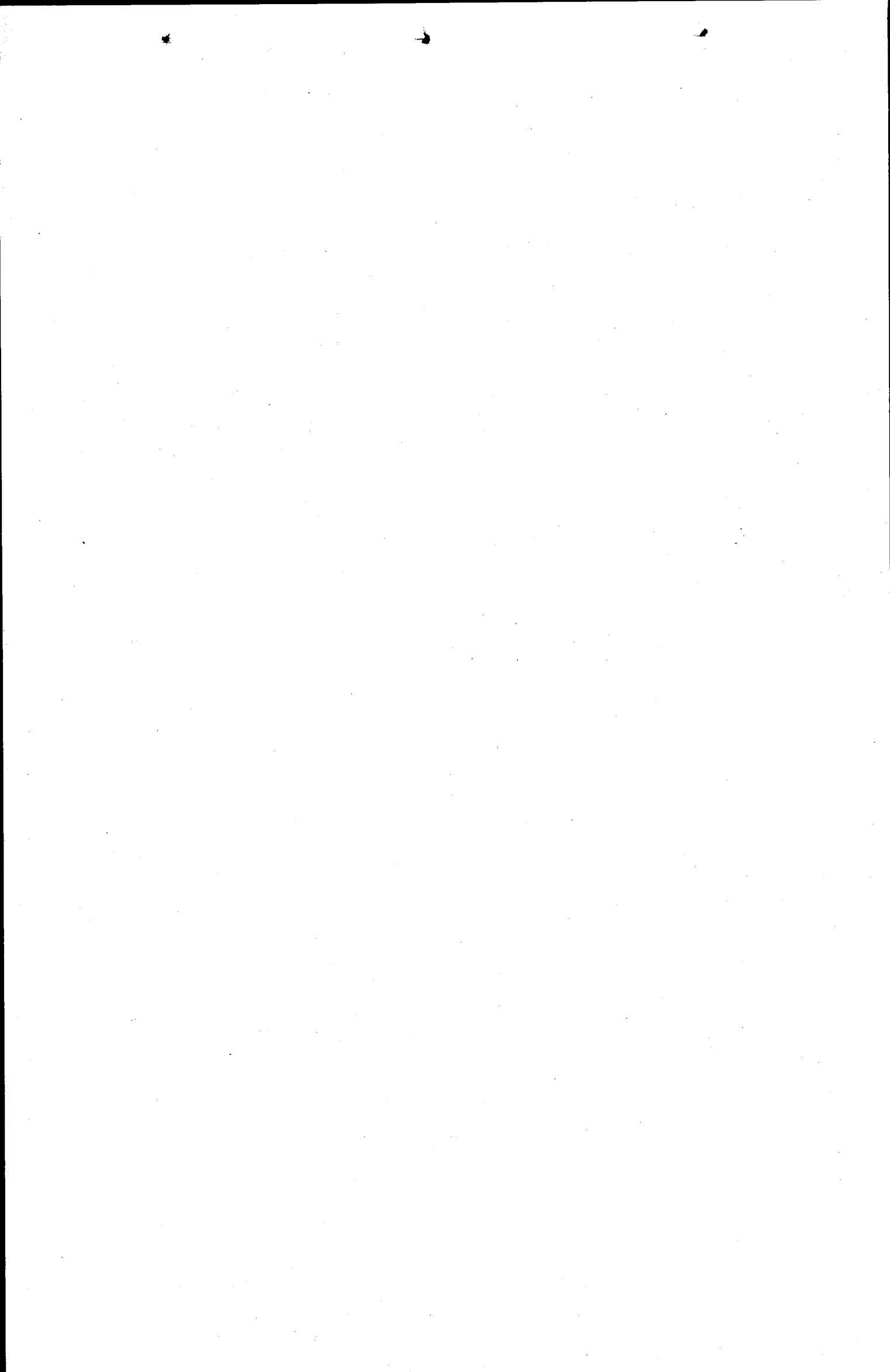
(Million Rupees)

SI No.	Name, Location by District and Status of the Scheme	Estimated Cost		Expenditure up to June 1995	Revised Estimates for 1995-96	Allocation 1996-97		Profile Brief Project	Proposed work during 1996-97
		Total	F/Aid Loan			Total	Foreign Loan/Equity		
1	2	3	4	5	6	7	8	9	10
43.	Keti Bandar Road	202.000	0.000	46.000	35.220	89.000	0.000		
44.	Const. of roads from Kotli Sattian to Korina.	30.000	0.000	0.000	25.000	5.000	0.000		
45.	Repair of main Rd from Nelore to Kotli sattian.	30.000	0.000	0.000	25.000	5.000	0.000		
Sub Total (E)		2459.000	0.000	815.750	455.220	363.000	0.000		
<p>F. PM's DIRECTIVES (New)</p>									
46.	Larkana Bypass 10 km (P.M. Directive)	450.000	0.000	0.000	0.000	0.001	0.000		
47.	Construction of Bridge at Dua Nullah. Distt. D. I. Khan.	30.000	0.000	0.000	0.000	0.001	0.000		
48.	Construction of Road from Sohra Gate to Kajal Shareef in Khairpur (30 KM).	38.340	0.000	0.000	0.000	0.001	0.000		
49.	Construction of Asphalt road from Ormara Airport to city	9.500	0.000	0.000	0.000	0.001	0.000		
50.	Lowari Tunnel (feasibility)	10000.000	0.000	0.000	0.000	0.001	0.000		
51.	Rawalpindi Bypass (45 km) (feasibility)	4335.000	0.000	0.000	0.000	0.001	0.000		
52.	Bridge over Chanab at Muhammad Wala near Multan (Feasibility)	919.000	0.000	0.000	0.000	0.001	0.000		
53.	Bridge over Chanab at Saman Dewana Distt Khanewal (feasibility)	900.000	0.000	0.000	0.000	0.001	0.000		
54.	Const. of Karachi - Mand Road (Phase-I) (Turbat-Mand) (feasibility)	2160.000	0.000	0.000	0.000	0.001	0.000		
55.	Imp./upgradation of Kararo- Wad Section (96 km) of N-25	1366.000	0.000	0.000	0.000	0.001	0.000		
56.	Imp./upgradation of Kalat- Quetta Section (128 km) of N-25.	1883.000	0.000	0.000	0.000	0.001	0.000		
57.	Imp./upgradation of Quetta- Chaman Section. (127 Km of N-25).	3785.000	0.000	0.000	0.000	0.001	0.000		

With the allocation, the project is likely to be completed.

NATIONAL HIGHWAY AUTHORITY

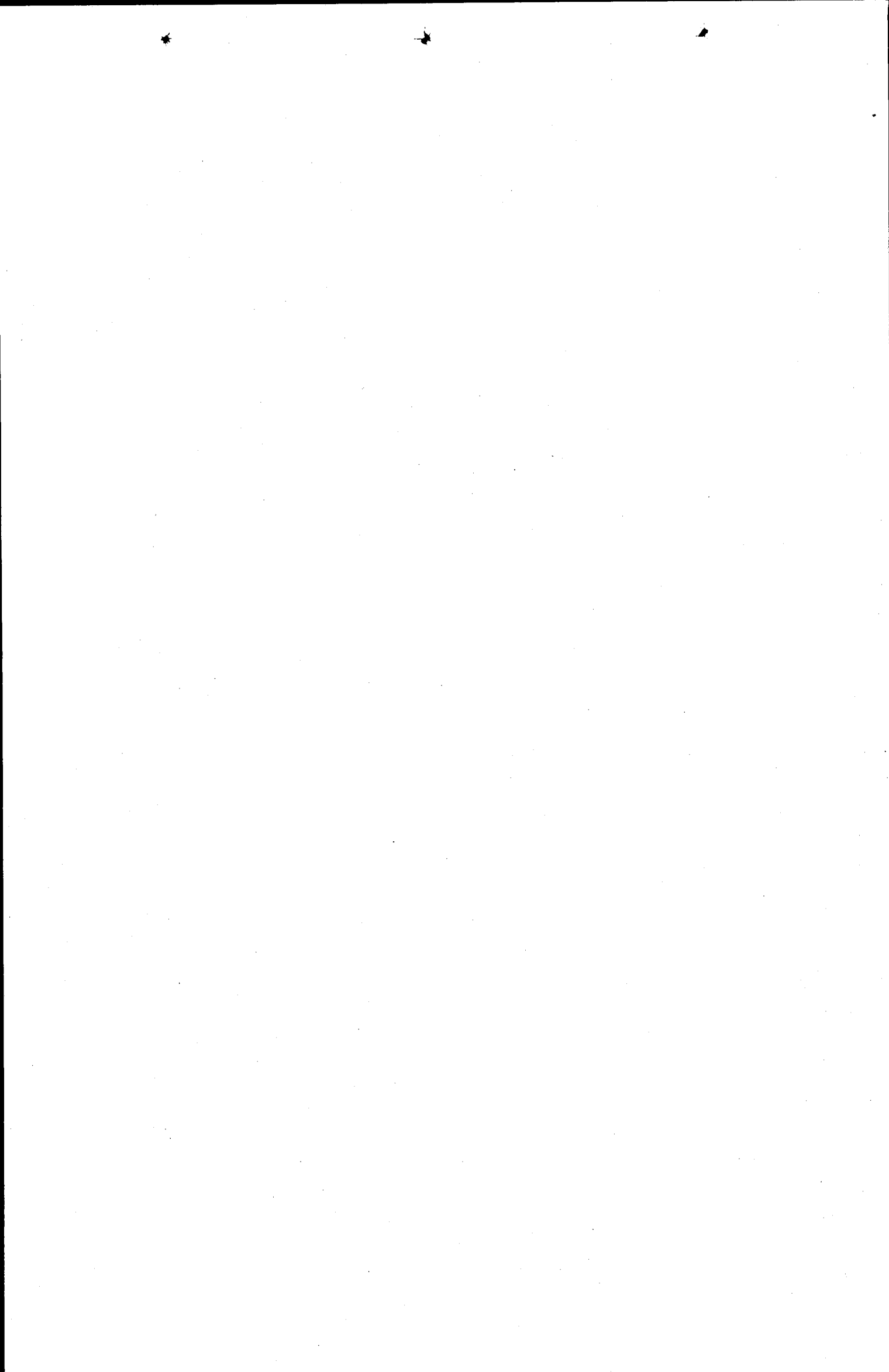
Sl No:	Name, Location by District and Status of the Scheme	Estimated Cost		Expenditure up to June 1995	Revised Estimates for 1995-96	Allocation 1996-97		Profile Brief Project	(Million Rupees) Proposed work during 1996-97
		Total	F/Aid Loan			Total	Foreign Loan/Equity		
1	2	3	4	5	6	7	8	9	10
58.	Imp./upgradation of Lak- pass Dalabandin section of N-40 (307 Km).	4545.000	0.000	0.000	0.000	0.001	0.000		
59.	Upgradation of Qlissafullah-DG Khan-Multan Rd (447 km) i/c Muzzaifar Garh bypass.	7175.000	0.000	0.000	0.000	0.001	0.000		
60.	Charo-Keti Bandar Road 85 Km balance portion.	1809.000	0.000	0.000	0.000	0.001	0.000		
61.	Bridge over Indus on Kandahkot-Shotki link (P.M Directive)	1554.000	0.000	0.000	0.000	0.001	0.000		
62.	Rd from Parachinar to Pak/ Afghan border. (31.7 Km)	937.000	0.000	0.000	0.000	0.001	0.000		
63.	Construction of extension Dhanaka-Beer road (feasibility cost estimates are to be worked out by NHA and Provincial Govt.).	102.000	0.000	0.000	0.000	0.001	0.000		
64.	Construction of Bridge over river Sawan	0.000	0.000	0.000	0.000	0.001	0.000		
65.	Construction of Roads namely, a) Batera to Bala Road (10 KM), b) Seo Rezzaka Road (13 KM).	92.486	0.000	0.000	0.000	0.001	0.000		
66.	Const. of (i) Chitral-Shandur & Chitral - Garam Chashma - Durab Pass roads.	0.000	0.000	0.000	0.000	0.001	0.000		
67.	Const. of Lalarnusa By - Pass by NHA.	0.000	0.000	0.000	0.000	0.001	0.000		
68.	Bhawalpur-Rahimyar Khan Jn.	3600.000	0.000	0.000	0.000	0.001	0.000		
69.	By-pass Bahawalnagar	0.000	0.000	0.000	0.000	0.001	0.000		
		Sub-total (F):	45690.326	0.000	0.000	0.000	0.024	0.000	
		Total (NHA):	193804.146	26541.000	35288.123	12130.220	12838.024	3335.000	
1.	Trai-Khandkot road connecting the Motorway (amount shown under demand of Ministry of Finance)	0.000	0.000	0.000	0.000	0.000	59.500	0.000	



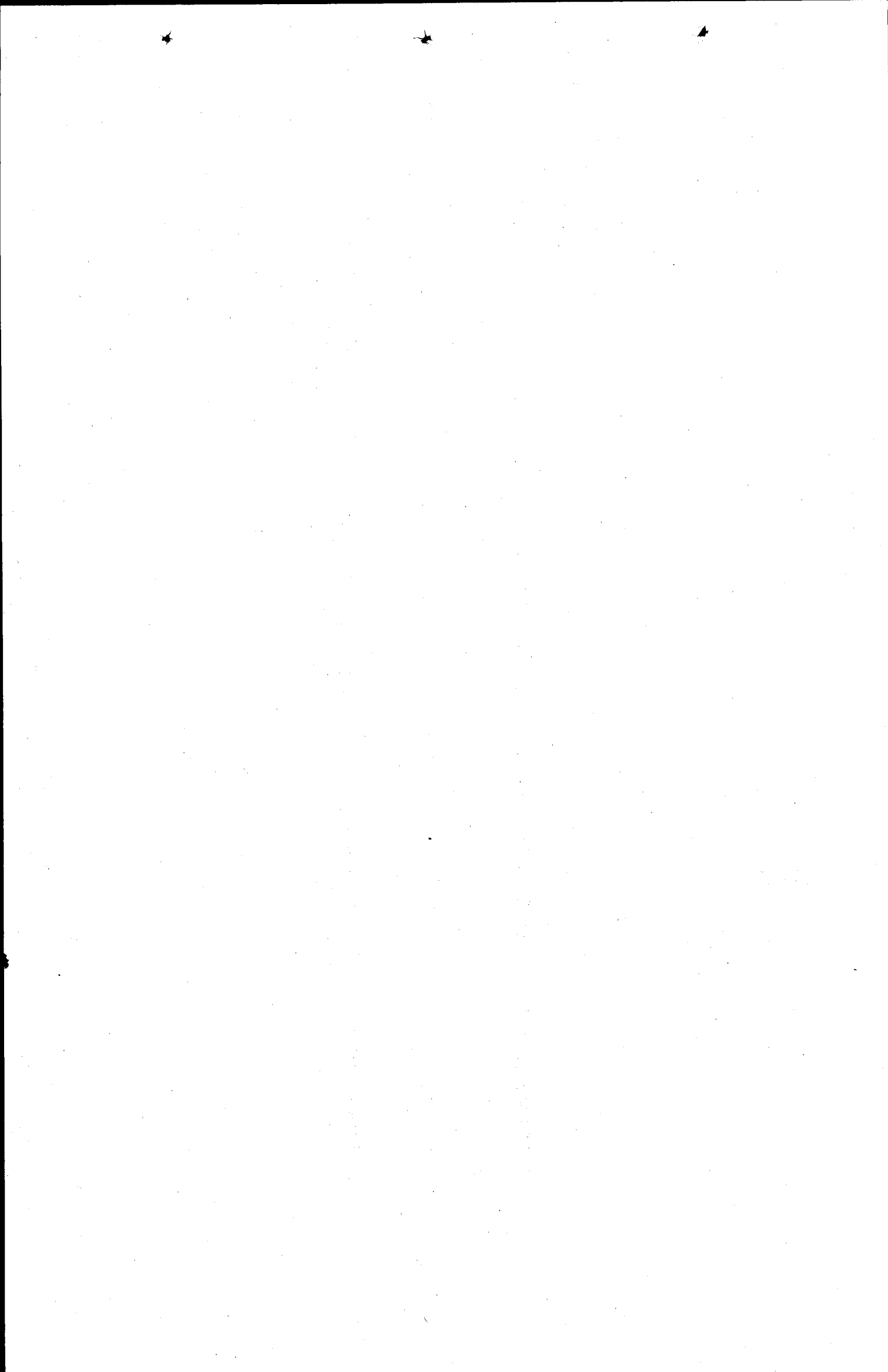
NMTA

Sl. No.	Name and location of the Project	Donor Agency	Estimated Cost Total	F.A	Estimated Expd upto June, 1995	Allocation for Total	F.A	Revised Estimates for 95-96	%age Utilization (6+9)/4	Total	Planning Commission Recommendation					
											Rupees Financing Through Budget	F.Aid Channelled through Budget	Self Financing	Bank Borrowing	Loan Equity	Foreign Loan Equity
1	Karachi Mass Transit Programme (GOP Funding)		10314.720	0.000				35.000	0.339	2000.000	1808.000	192.000	0.000	0.000	0.000	0.000
2	Lahore Light Rail Transit		2497.370	0.000				0.000	0.000							
Total:			12812.090	0.000		0.000	0.000	35.000	0.339	2000.000	1808.000	192.000	0.000	0.000	0.000	0.000

(Million Rs.)



NON-BUDGETARY PUBLIC SECTOR
CORPORATIONS PROGRAMME



NON BUDGETARY PUBLIC SECTOR CORPORATIONS PROGRAMME 1996-97

(RS. MILLION)

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

1. POWER

1.	KESC * ✓	7722.100	2818.900	576.800	4326.400
		(12910.000)	(3483.200)	(2313.800)	(7113.000)
	Total (Power):	7722.100	2818.900	576.800	4326.400
		(12910.000)	(3483.200)	(2313.800)	(7113.000)

2. FUEL

2.	NRL ✓	50.100	50.100	0.000	0.000
		(1804.100)	(10.000)	(526.300)	(1267.800)
3.	SSGC ✓	4173.200	1368.900	1244.300	1560.000
		(4912.800)	(1428.900)	(1500.000)	(1983.900)
4.	SNGPL ✓	7047.000	752.000	720.000	5575.000
		(10578.000)	(1795.000)	(5380.000)	(3403.000)

* Programme subject to scrutiny by Minister for Water & Power

NON BUDGETARY PUBLIC SECTOR CORPORATIONS PROGRAMME 1996-97

(RS. MILLION)

Sl. No.	Name of the Corporation	Total	Self Financing	Capital Market (TFCS/BONDS/ Local Equity ETC)	Foreign Equity/ Loan
1	2	3	4	5	6
5	PSO ✓	470.000 (113.000)	470.000 (113.000)	0.000 (0.000)	0.000 (0.000)
6	PARCO ** ↓	2098.000 (2301.000)	828.000 (106.000)	0.000 (1498.000)	1270.000 (697.000)
7	PERAC	100.000 (0.000)	100.000 (0.000)	0.000 (0.000)	0.000 (0.000)
Total (Fuel):		13938.300 (19708.900)	3569.000 (3452.900)	1964.300 (8904.300)	8405.000 (7351.700)

3. TRANSPORT AND COMMUNICATIONS

8	PTCL*	12000.000 (10359.000)	7435.000 (5232.000)	0.000 (3000.000)	4565.000 (2127.000)
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* 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.

** Investment programme of Rs. 2500 million as approved earlier has been revised downward by the Corporation.

NON BUDGETARY PUBLIC SECTOR CORPORATIONS PROGRAMME 1996-97

Sl. No.	Name of the Corporation	Total	Self Financing	Capital Market (TFCS/BONDS/ Local Equity ETC)	Foreign Equity/ Loan
1	2	3	4	5	6
9	CAA	988.600 (921.744)	631.600 (921.744)	0.000 (0.000)	357.000 (0.000)
10	PNSC	1.000 (1935.000)	0.000 (465.000)	1.000 (0.000)	0.000 (1470.000)
11	PPSC	23.824 (47.816)	23.824 (47.816)	0.000 (0.000)	0.000 (0.000)
12	PIAC	5675.000 (0.000)	282.000 (0.000)	0.000 (0.000)	5393.000 (0.000)
Total (T & C):		18688.424 (13263.560)	8372.424 (6666.560)	1.000 (3000.000)	10315.000 (3597.000)

(RS. MILLION)

NON BUDGETARY PUBLIC SECTOR CORPORATIONS PROGRAMME 1996-97

(RS. MILLION)

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

4. INDUSTRY

13	SEC (HEC)	90.025 (64.840)	0.000 (0.000)	90.025 (64.840)	0.000 (0.000)
14	NFC	1049.000 (3274.000)	204.000 (460.000)	0.000 (0.000)	845.000 (2814.000)
15	USC	25.000 (0.000)	0.000 (0.000)	25.000 (0.000)	0.000 (0.000)
Total (Industry):		1164.025 (3338.840)	204.000 (460.000)	115.025 (64.840)	845.000 (2814.000)

NON BUDGETARY PUBLIC SECTOR CORPORATIONS PROGRAMME 1996-97

(RS. MILLION)

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

5. MASS MEDIA

16	PTV	25.000	25.000	0.000	0.000
		(20.000)	(20.000)	(0.000)	(0.000)

Total (Mass Media):	25.000	25.000	0.000	0.000
	(20.000)	(20.000)	(0.000)	(0.000)
Grand (Total):	41537.849	14989.324	2657.125	23891.400
	(49241.300)	(14082.660)	(14282.940)	(20875.700)

Note-1: The figures in parenthesis denote the allocations made in 1995-96.
 Note-2: The Corporations shall not resort to any incremental bank borrowing. It will be limited only to re-payments due in that year.

