

**GOVERNMENT OF PAKISTAN  
PLANNING COMMISSION**



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**FEDERAL GOVERNMENT  
PUBLIC SECTOR DEVELOPMENT  
PROGRAMME, 1997-98  
(REVISED)**

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November, 1997

**PUBLIC SECTOR DEVELOPMENT  
PROGRAMME 1997-98**

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**PART-I**  
**BUDGETARY PUBLIC SECTOR**  
**DEVELOPMENT PROGRAMME**  
**1997-98**

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**SECTORAL ALLOCATIONS  
(SUMMARY)**

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## BUDGETARY PSDP 1997-98 (Sector-wise Summary)

(Million Rupees)

Sl. No.	Sectors	PSDP 1997-98 (Org.)			PSDP 1997-98 (Rev.)		
		Total	Foreign Aid	Rupee	Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8
<b>A.</b>	<b>FEDERAL MINISTRIES</b>	<b>36164.749</b>	<b>12839.391</b>	<b>23325.358</b>	<b>33094.173</b>	<b>12830.912</b>	<b>20263.261</b>
(a)	<b>PRODUCTION SECTORS</b>	<b>1480.413</b>	<b>327.940</b>	<b>1152.473</b>	<b>1374.663</b>	<b>327.461</b>	<b>1047.202</b>
1	Agriculture	487.413	307.940	179.473	459.824	307.461	152.363
2	Industry	560.000	0.000	560.000	530.081	0.000	530.081
3	Minerals	433.000	20.000	413.000	384.758	20.000	364.758
(b)	<b>INFRASTRUCTURE SECTORS</b>	<b>25476.981</b>	<b>8344.430</b>	<b>17132.551</b>	<b>23058.489</b>	<b>8240.430</b>	<b>14818.059</b>
4	Water	10594.500	4751.000	5843.500	9892.238	4751.000	5141.238
5	Power	5054.700	0.000	5054.700	4376.733	0.000	4376.733
6	Fuels	1288.800	113.000	1175.800	1128.911	113.000	1015.911
7	Transport and Communications	6251.872	2798.780	3453.092	5583.835	2694.780	2889.055
8	Physical Planning and Housing	2287.109	681.650	1605.459	2076.772	681.650	1395.122
(c)	<b>SOCIAL SECTORS</b>	<b>9207.355</b>	<b>4167.021</b>	<b>5040.334</b>	<b>8661.021</b>	<b>4263.021</b>	<b>4398.000</b>
9	Education and Training	914.339	328.165	586.174	837.539	328.165	509.374
10	Science and Technology	234.071	26.749	207.322	210.839	26.749	184.090
11	Health and Nutrition	2679.210	497.060	2182.150	2505.603	597.060	1908.543
12	Rural Development	2190.900	1905.000	285.900	2147.853	1905.000	242.853
13	Mass Media	57.078	0.000	57.078	49.599	0.000	49.599
14	Culture, Sports, Tourism & Youth	97.106	35.000	62.106	88.969	35.000	53.969
15	Manpower and Employment	205.000	3.000	202.000	178.535	3.000	175.535
16	Women Development	50.000	0.000	50.000	43.449	0.000	43.449
17	Population Welfare	2073.000	912.000	1161.000	1920.891	912.000	1008.891
18	Social Welfare	81.861	0.000	81.861	71.136	0.000	71.136
19	Research, Statistics & Planning	348.368	276.625	71.743	336.943	272.625	64.318
20	Environment	276.422	183.422	93.000	269.665	183.422	86.243
<b>B.</b>	<b>SPECIAL AREAS</b>	<b>3671.000</b>	<b>1123.000</b>	<b>2548.000</b>	<b>3337.173</b>	<b>1123.000</b>	<b>2214.173</b>
(a)	Azad Kashmir	1900.000	700.000	1200.000	1742.772	700.000	1042.772
(b)	Northern Areas	800.000	200.000	600.000	721.400	200.000	521.400

**BUDGETARY PSDP 1997-98**  
(Sector-wise Summary)

(Million Rupees)

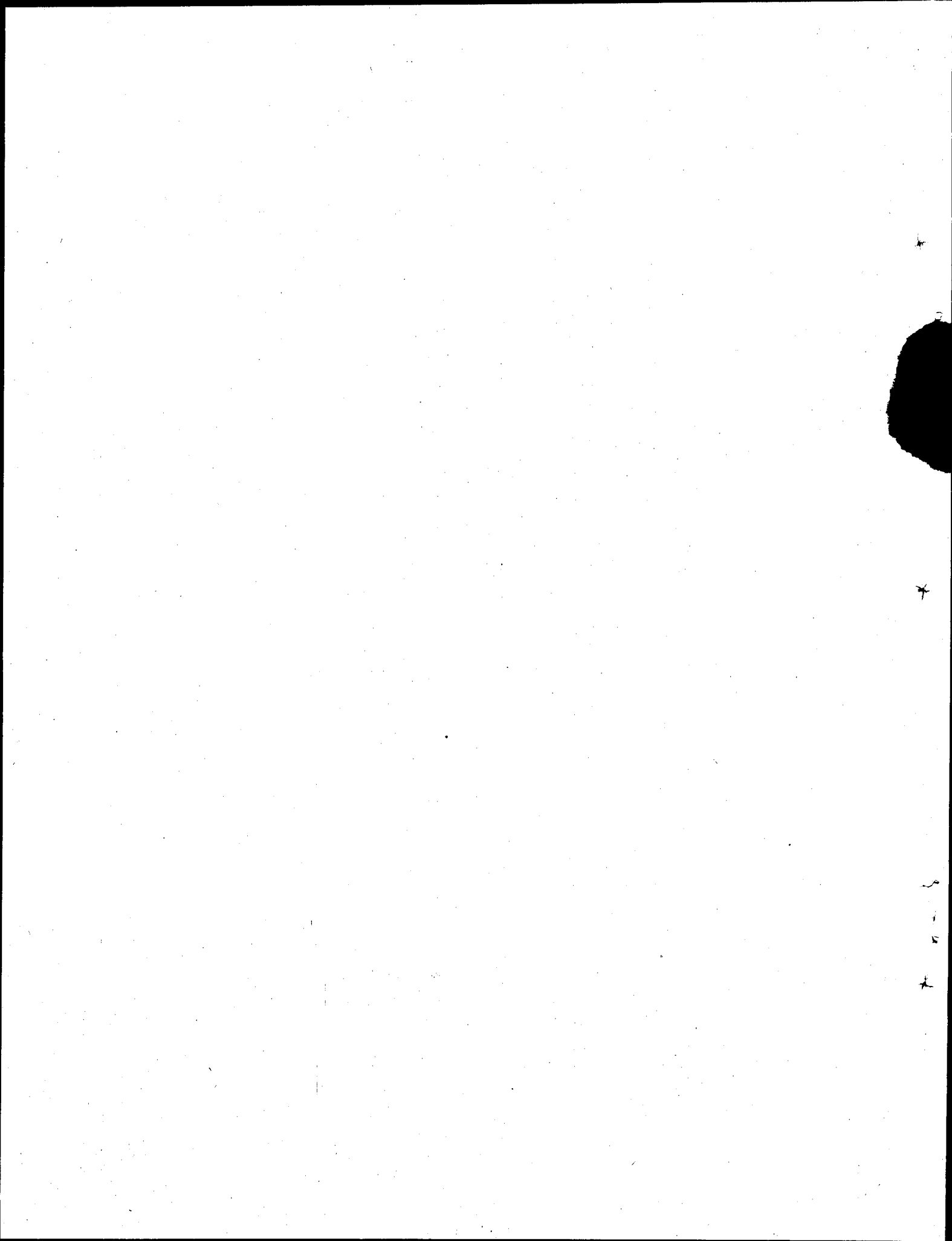
Sl. No.	Sectors	PSDP 1997-98 (Org.)			PSDP 1997-98 (Rev.)		
		Total	Foreign Aid	Rupee	Total	Foreign Aid	Rupee
1	2	3	4	5	6	7	8
	(c) FATA	855.000	200.000	655.000	769.184	200.000	569.184
	(d) FATA-DC	116.000	23.000	93.000	103.817	23.000	80.817
	<b>SPECIAL PROGRAMMES</b>	<b>1070.000</b>	<b>0.000</b>	<b>1070.000</b>	<b>938.984</b>	<b>0.000</b>	<b>938.984</b>
	(a) Tameer-e-Sindh Programme	1000.000	0.000	1000.000	868.984	0.000	868.984
	(b) Afghan Refugees Programme	70.000	0.000	70.000	70.000	0.000	70.000
	<b>D. CORPORATIONS</b>	<b>28200.000</b>	<b>16980.000</b>	<b>11220.000</b>	<b>26730.005</b>	<b>16980.000</b>	<b>9750.005</b>
	(a) WAPDA	12000.000	12000.000	0.000	12000.000	12000.000	0.000
	(b) Village Electrification	2000.000	700.000	1300.000	1829.680	700.000	1129.680
	(c) OGDC	700.000	700.000	0.000	700.000	700.000	0.000
	(d) NHA	13500.000	3580.000	9920.000	12200.325	3580.000	8620.325
	<b>Total (Federal)</b>	<b>69105.749</b>	<b>30942.391</b>	<b>38163.358</b>	<b>64100.335</b>	<b>30933.912</b>	<b>33166.423</b>
	<b>E. PROVINCES</b>	<b>26000.000</b>	<b>10000.000</b>	<b>16000.000</b>	<b>26000.000</b>	<b>10000.000</b>	<b>16000.000</b>
	<b>Total (Budgetary PSDP)</b>	<b>95105.749</b>	<b>40942.391</b>	<b>54163.358</b>	<b>90100.335</b>	<b>40933.912</b>	<b>49166.423</b>

\* Additional allocation of Rs 2 to 3 billion would be considered for provision to NHA at the time of Mid Year Review of PSDP 1997-98.

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**MINISTRY-WISE ALLOCATIONS  
(SUMMARY)**

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**BUDGETARY PSDP 1997-98**  
(Ministry/Agency-wise Summary)

(Million Rupees)

Sl. No.	Ministry/Division	PSDP 1997-98 (Org.)			PSDP 1997-98 (Rev.)		
		Total	F. Aid	Rupee	Total	F. Aid	Rupee
1	2	3	4	5	6	7	8
<b>A.</b>	<b>FEDERAL MINISTRIES</b>	<b>39835.749</b>	<b>13962.391</b>	<b>25873.358</b>	<b>36431.346</b>	<b>13953.912</b>	<b>22477.434</b>
1.	Cabinet Division	2193.290	733.490	1459.800	2002.034	733.490	1268.544
2.	Communication Division	714.500	514.000	200.500	688.231	514.000	174.231
3.	Culture, Sports Tourism & Youth Division	97.106	35.000	62.106	88.969	35.000	53.969
4.	Defence Division	25.765	0.780	24.985	22.492	0.780	21.712
5.	Economic Affairs & Stat. Division	5.000	4.800	0.200	4.974	4.800	0.174
6.	Education Division	913.513	328.165	585.348	836.823	328.165	508.658
7.	Environment & Local Government Division	2290.261	1939.761	350.500	2244.340	1939.761	304.579
8.	Establishment Division	26.439	0.000	26.439	22.973	0.000	22.973
9.	Finance Division	266.000	238.000	28.000	262.332	238.000	24.332
10.	Food, Agriculture & Livestock Div.	529.913	322.940	206.973	502.077	322.461	179.616
11.	Health Division	2491.070	414.570	2076.500	2319.016	514.570	1804.446
12.	Industries & Investemnt Division	560.000	0.000	560.000	530.081	0.000	530.081
13.	Information & Media Development Division	57.078	0.000	57.078	49.599	0.000	49.599
14.	Interior Division	114.309	14.650	99.659	101.252	14.650	86.602
15.	Law, Justice, Human Rights & Parliamentary Division	5.000	0.000	5.000	4.345	0.000	4.345
16.	KA & NA, States & Frontier Regions Div.	3673.000	1123.000	2550.000	3338.911	1123.000	2215.911
17.	Labour, Manpower & O.P. Division	205.000	3.000	202.000	178.535	3.000	175.535
18.	Narcotics Control Division	181.750	163.000	18.750	179.337	163.000	16.337
19.	Petroleum & Natural Resources Div	1721.600	133.000	1588.600	1513.469	133.000	1380.469
20.	Planning & Development Division	63.967	18.224	45.743	53.436	14.224	39.212
21.	Population Welfare Division	2073.000	912.000	1161.000	1920.891	912.000	1008.891
22.	Prime Minister's Secretariat	5168.000	0.000	5168.000	4490.911	0.000	4490.911
23.	Railways Division	5528.000	2284.000	3244.000	4887.358	2180.000	2707.358
24.	Religious Affairs, Zakat & Usher Division	7.000	0.000	7.000	6.083	0.000	6.083
25.	Science & Technological Research Div.	204.071	26.749	177.322	180.839	26.749	154.090
26.	Women Dev. & Social Welfare Division	109.855	0.000	109.855	95.462	0.000	95.462
27.	Statistics Division	17.262	17.262	0.000	20.062	17.262	2.800
28.	Water & Power Division	10550.200	4736.000	5814.200	9848.450	4736.000	5112.450
29.	Works Division	43.800	0.000	43.800	38.064	0.000	38.064

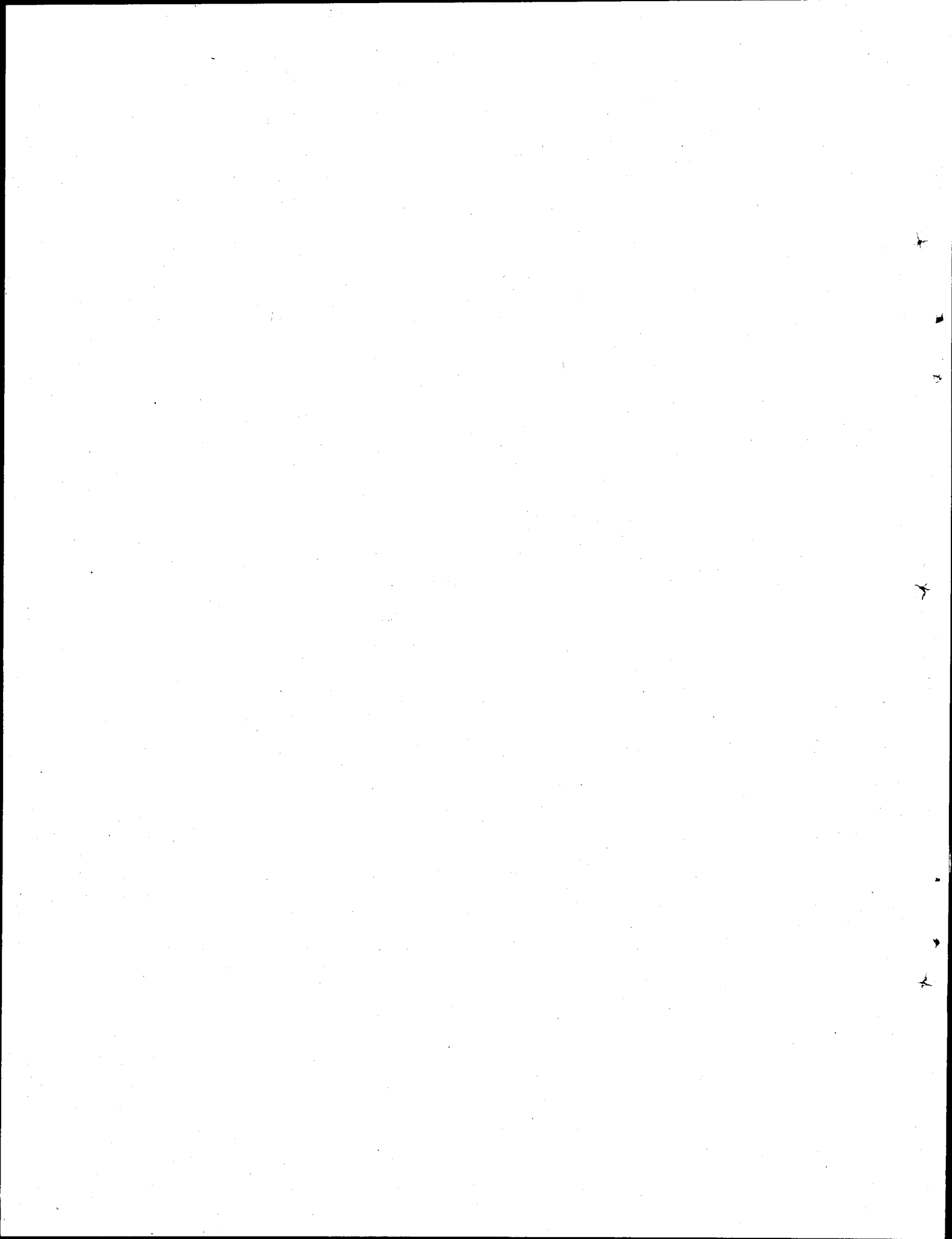
**BUDGETARY PSDP 1997-98**  
(Ministry/Agency-wise Summary)

		(Million Rupees)					
Sl. No.	Ministry/Division	PSDP 1997-98 (Org.)			PSDP 1997-98 (Rev.)		
		Total	F. Aid	Rupee	Total	F. Aid	Rupee
1	2	3	4	5	6	7	8
	<b>B. CORPORATIONS</b>	<b>28200.000</b>	<b>16980.000</b>	<b>11220.000</b>	<b>26730.005</b>	<b>16980.000</b>	<b>9750.005</b>
1.	WAPDA	12000.000	12000.000	0.000	12000.000	12000.000	0.000
2.	Village Electrification	2000.000	700.000	1300.000	1829.680	700.000	1129.680
3.	National Highway Authority	13500.000	3580.000	9920.000	12200.325	3580.000	8620.325
4.	OGDC	700.000	700.000	0.000	700.000	700.000	0.000
	<b>C. SPECIAL PROGRAMMES</b>	<b>1070.000</b>	<b>0.000</b>	<b>1070.000</b>	<b>938.984</b>	<b>0.000</b>	<b>938.984</b>
1.	Tameer-e-Sindh Programme	1000.000	0.000	1000.000	868.984	0.000	868.984
2.	Afghan Refugees Programme	70.000	0.000	70.000	70.000	0.000	70.000
	<b>D. PROVINCES</b>	<b>26000.000</b>	<b>10000.000</b>	<b>16000.000</b>	<b>26000.000</b>	<b>10000.000</b>	<b>16000.000</b>
	<b>Total (Budgetary PSDP)</b>	<b>95105.749</b>	<b>40942.391</b>	<b>54163.358</b>	<b>90100.335</b>	<b>40933.912</b>	<b>49166.423</b>

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**AGRICULTURE**

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## AGRICULTURE

Sl. No. Name, Location and Status of the Scheme		Estimated Cost		Expenditure Upto June 1996	Revised Estimates 1996-97	PSDP 1997-98 (Org)		PSDP 1997-98 (Rev)	
		Total	Foreign Aid			Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
<b>A. FOOD, AGRI. &amp; LIVESTOCK DIVISION</b>									
1.	Management of Cotton Leaf Curl Virus (Research and Extension) (ECC Directive) (Faisalabad, Multan, Sakrand, Lahore, Islamabad)-(App.) (ADB)	427.800	356.500	76.732	100.000	189.000	181.000	182.333	181.000
2.	Agricultural Research Project-II (ARP-II) (Federal Component) (PARC/ NARC, Agriculture Universities of Faisalabad and Tandojam) (App.) (WB)	726.344	498.206	519.504	150.000	123.000	62.000	114.948	62.000
3.	Oilpalm Development Pilot Project ICT, Sindh and Balochistan (App)	90.000	0.000	5.000	12.000	8.000	0.000	7.718	0.000
4.	Increasing Productivity of Kitchen Crops (App)	142.207	0.000	0.000	18.000	10.000	0.000	9.823	0.000
5.	Establishment of Seed Testing Laboratory at Mingora (App) (Swiss Govt.)	7.010	2.800	0.000	1.200	1.030	0.530	0.994	0.530
6.	Salicornia Development Pilot Project (App)	76.000	0.000	1.471	7.296	10.000	0.000	9.647	0.000
7.	Project Type Technical Co-operation for Genetic Resources Preservation and Research Laboratory (NARC, Islamabad) (App.)(Japan)	99.000	98.000	40.336	18.800	19.800	19.600	19.800	19.600
8.	Co-ordinated Research Project for Improvement of Sheep and Wool in Pakistan (All Pakistan) (App.)(UNDP)	61.062	47.485	58.298	2.764	2.250	2.150	2.250	2.150
9.	Improvement of Crop Estimation System using Area Sampling Frame (ASF) Concept(All Pakistan) (App.)	99.413	0.000	36.050	20.000	5.000	0.000	4.824	0.000
10.	National Arid Land Development and Research Programme D.G. Khan (App)	85.006	0.000	0.000	5.000	1.000	0.000	0.965	0.000
11.	Establishment of Hatchery Complex for Production of Fish and Shrimp Seeds (Karachi) (App.)	18.900	0.000	5.047	3.941	2.000	0.000	0.869	0.000
12.	Construction of New Locust Outpost, Quetta	13.802	0.000	12.441	0.000	1.600	0.000	1.600	0.000
13.	Strengthening of Soil Survey of Pakistan (Phase-I) (App) (Dutch Assistance)	86.487	74.078	13.288	31.569	15.400	13.200	14.857	13.200
14.	Sunflower Hybrid Seed Project	8.972	0.000	3.900	2.433	2.000	0.000	1.736	0.000
15.	Promotional Programme for Canola Production and improved Cultivar for Rapeseed	9.998	0.000	2.969	2.500	2.000	0.000	1.736	0.000
16.	Agriculture Support Services Project (App) (Japanese Grant)	25.389	21.638	0.000	9.000	15.773	14.400	15.221	14.400
17.	Korangi Fisheries Harbour Project, Karachi (App) (ADB)	903.553	662.538	870.004	33.460	44.000	0.000	38.235	0.000
18.	Secondary Food Security Project (App)	5.366	0.000	2.644	1.498	0.500	0.000	0.307	0.000

## AGRICULTURE

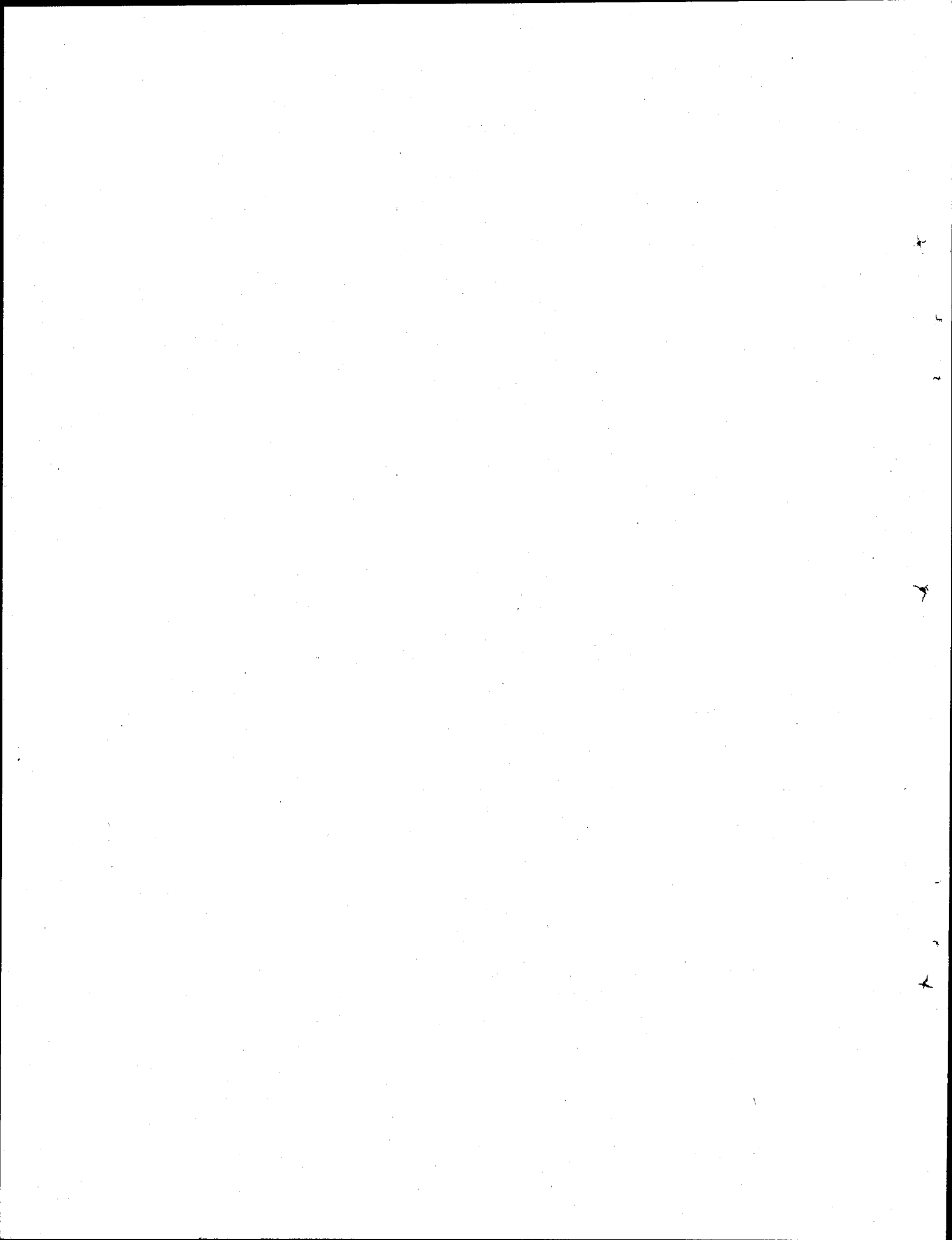
(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure Upto June 1996	Revised Estimates 1996-97	PSDP 1997-98 (Org)		PSDP 1997-98 (Rev)	
		Total	Foreign Aid			Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
19.	Agriculture Sector Investment Project (App) (Japanese Grant)	23.560	23.560	0.000	10.000	13.560	13.560	13.081	13.081
<b>Total (M/o Food, Agri. &amp; Livestock)</b>		<b>2909.869</b>	<b>1784.805</b>	<b>1647.684</b>	<b>429.461</b>	<b>465.913</b>	<b>306.440</b>	<b>440.944</b>	<b>305.961</b>
<b>B. M/o EDUCATION</b>									
20.	Establishment of Z.A.Bhutto Agriculture School/college, Dokri, Larkana. (Revised) (App)	199.882	0.000	90.744	10.000	5.000	0.000	4.345	0.000
21.	Establishment of University College of Agriculture at Bahauddin Zakariya University, Multan (App.)	87.889	0.000	70.085	5.000	5.000	0.000	4.345	0.000
22.	Improvement of Existing Facilities and other Development Activities at the University of Agriculture, Faisalabad (App)	116.617	0.000	9.584	4.218	6.000	0.000	5.214	0.000
23.	Establishment of Centre of Agriculture Biochemistry and Biotechnology at University of Agriculture, Faisalabad (App).	18.097	0.000	5.762	4.000	4.000	0.000	3.476	0.000
<b>Total (M/o Education)</b>		<b>422.485</b>	<b>0.000</b>	<b>176.175</b>	<b>23.218</b>	<b>20.000</b>	<b>0.000</b>	<b>17.380</b>	<b>0.000</b>
<b>C. PLANNING &amp; DEVELOPMENT DIVISION</b>									
24.	Phosphate Use Development in Pakistan (App) (IFSS/IMPHOS, FAO)	6.000	6.000	0.000	0.750	1.500	1.500	1.500	1.500
<b>Total (Planning &amp; Dev. Division)</b>		<b>6.000</b>	<b>6.000</b>	<b>0.000</b>	<b>0.750</b>	<b>1.500</b>	<b>1.500</b>	<b>1.500</b>	<b>1.500</b>
<b>Total (Agriculture)</b>		<b>3338.354</b>	<b>1790.805</b>	<b>1823.859</b>	<b>453.429</b>	<b>487.413</b>	<b>307.940</b>	<b>459.824</b>	<b>307.461</b>

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**INDUSTRY**

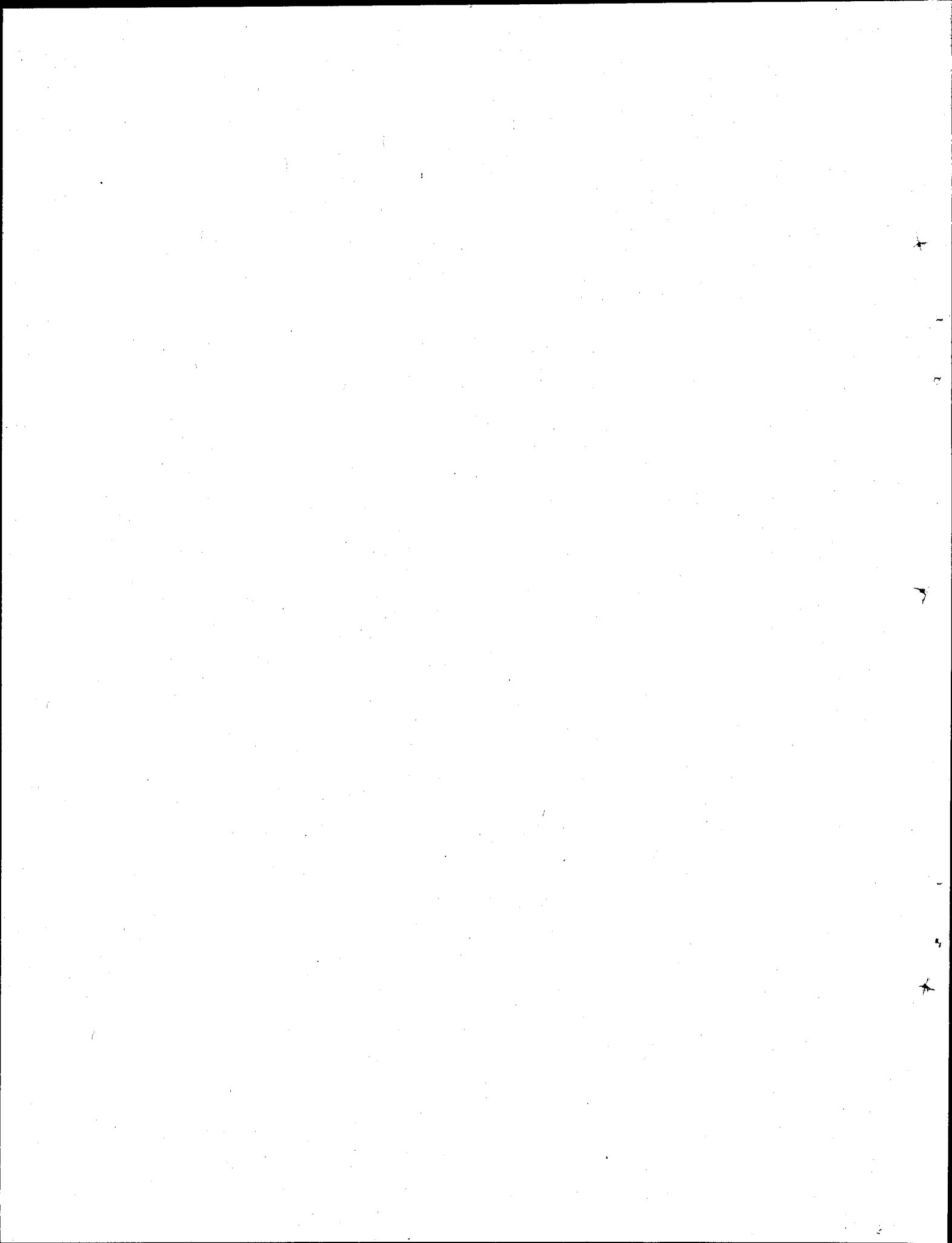
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# INDUSTRY

(Million Rupees)

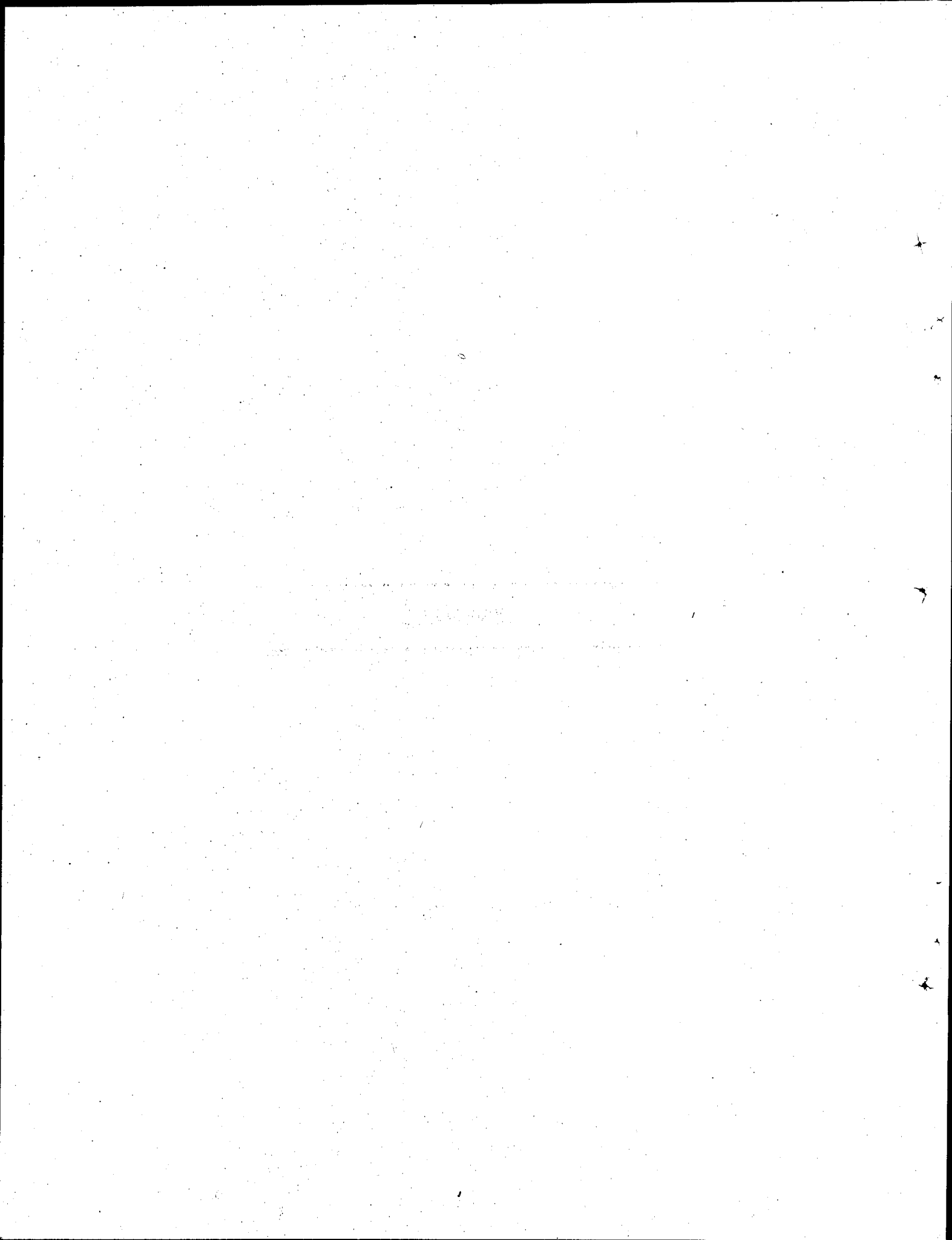
Sl. No.	Name, Location and Status of the Scheme	Estimated cost		Expenditure upto June 1996	Revised Estimates 1996-97	PSDP 1997-98 (Org)		PSDP 1997-98 (Rev)	
		Total	Foreign Aid			Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
<b>A. INDUSTRIES &amp; INVESTMENT DIVISION</b>									
<b>(PRODUCTION WING)</b>									
<b>(SEC) -</b>									
1.	Rehabilitation of People's Steel Mills (PSM) Ltd. Karachi (app. in principle)	3378.050	0.000	1107.000	350.000	550.000	0.000	521.391	0.000
<b>(INVESTMENT WING)</b>									
2.	Special Industrial Zone Nawabshah	135.840	0.000	62.050	10.000	10.000	0.000	8.690	0.000
<b>Total (Industry)</b>		<b>3513.890</b>	<b>0.000</b>	<b>1169.050</b>	<b>360.000</b>	<b>560.000</b>	<b>0.000</b>	<b>530.081</b>	<b>0.000</b>



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**MINERALS**

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## MINERALS

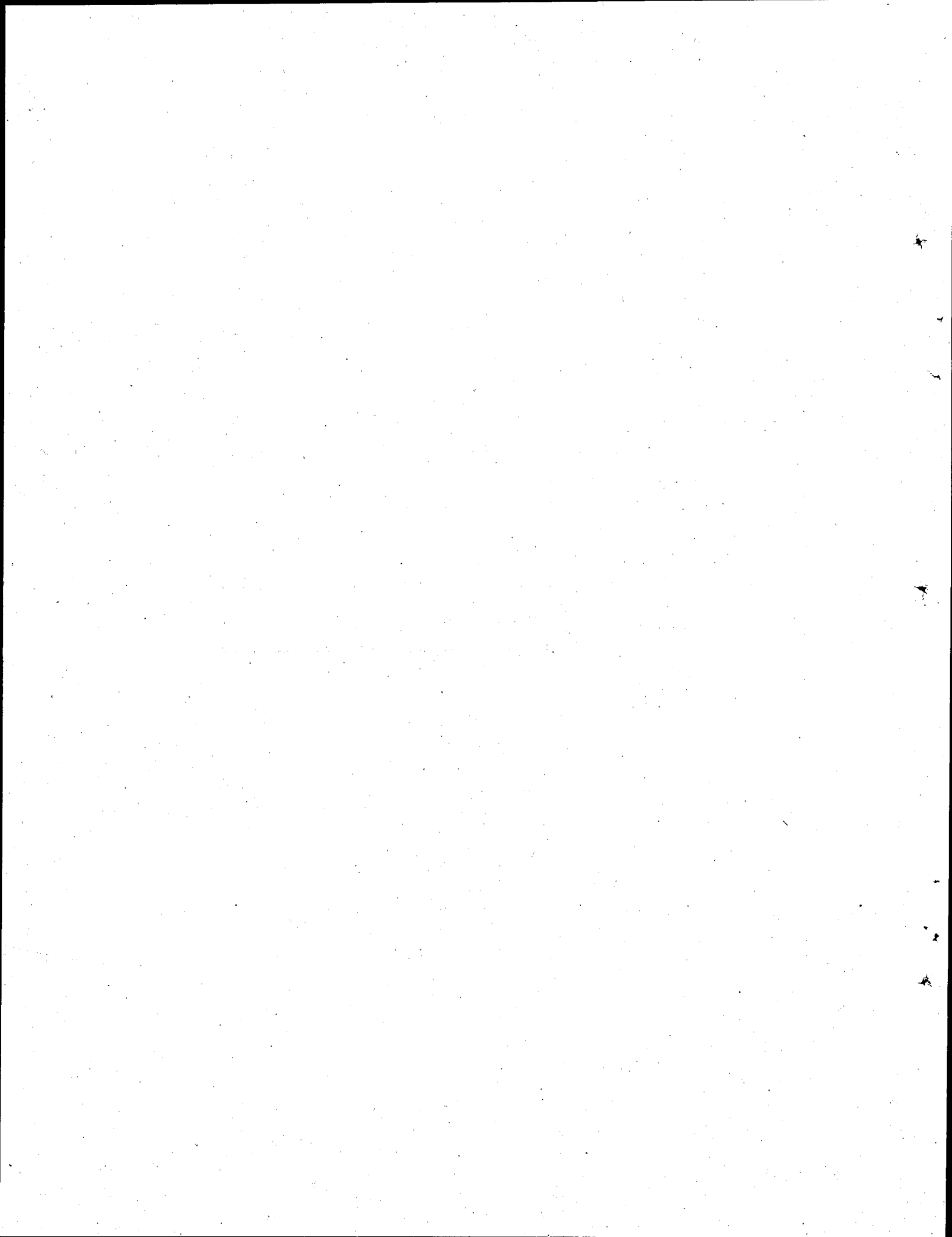
(Million Rupees)									
Sl. No.	Name, Location and Status of the Scheme	Estimated cost		Expenditure upto June 1996	Revised Estimates 1996-97	PSDP 1997-98 (Org)		PSDP 1997-98 (Rev)	
		Total	Foreign Aid			Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	10	11
<b>A. M/o PETROLEUM &amp; NATURAL RESOURCES</b>									
<b>Geological Survey of Pakistan (GSP)</b>									
1.	GSP-JICA Follow up Technical Cooperation in the Geoscience Laboratory, Islamabad (App) (Japan)	334.840	267.000	201.000	74.000	25.000	20.000	26.078	20.000
<b>Saindak Metals (Pvt.) Limited (SML)</b>									
2.	Saindak Copper Gold Project Chagai District Balochistan. (App)	11922.340	7061.310	13268.000	327.797	408.000	0.000	358.680	0.000
<b>Total (Minerals)</b>		<b>12257.180</b>	<b>7328.310</b>	<b>13469.000</b>	<b>401.797</b>	<b>433.000</b>	<b>20.000</b>	<b>384.758</b>	<b>20.000</b>



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**WATER**

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## WATER

(Million Rupees)									
Sl. No.	Name, Location and Status of the Project	Estimated Cost		Expenditure upto June 1996	Revised Estimates 1996-97	PSDP 1997-98 (Org)		PSDP 1997-98 (Rev)	
		Total	F. Aid			Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
<b>A. M/o WATER AND POWER</b>									
<b>Surface Water Development Schemes</b>									
1.	Chashma Right Bank Canal, Stage I+II+III. (App.) (ADB)	10213.300	5634.500	6045.300	1355.000	2000.000	1500.000	2000.000	1500.000
2.	Pat Feeder Canal (Rehabilitation) and Improvement Project (Rev) (App.) ADB/Japan ADB-772-Pak	6563.448	3195.281	4805.800	1520.000	900.000	443.000	900.000	443.000
<b>Total (Surface Development)</b>		<b>16776.748</b>	<b>8829.781</b>	<b>10851.100</b>	<b>2875.000</b>	<b>2900.000</b>	<b>1943.000</b>	<b>2900.000</b>	<b>1943.000</b>
<b>Drainage and Reclamation</b>									
<b>Punjab</b>									
3.	Fordwah Eastren Sadiqia Subsurface Drainage (South) (App.) IDA IDA 2410	2296.360	1496.970	466.700	575.000	541.000	321.000	541.000	321.000
4.	Second SCARP Transition Project (App.) (Jan. IDA-IDA 2257 Pak	530.805	271.145	161.800	137.000	117.000	56.000	117.000	56.000
5.	Khushab Sub Unit Muhajir Branch (App.) (July ADB ADB 901 Pak	2292.256	1499.510	731.000	657.000	500.000	380.000	500.000	380.000
6.	Fordwah Sadiqia Remaining Phase-I	2054.068	0.000	1384.000	66.000	316.000	0.000	226.000	0.000
7.	Gojra Khewra Phase-II (App.) (Revised)	736.068	0.000	403.500	53.000	100.000	0.000	100.000	0.000
8.	Shorkot Kamalia (Saline) (App.) (Revised)	710.774	0.000	490.800	53.000	75.000	0.000	75.000	0.000
9.	Upper Rechna Remaining Deg Basin	695.310	0.000	433.000	23.000	32.000	0.000	32.000	0.000
10.	SCARP Punjnad Abbasia Phase-II.	1383.448	0.000	0.000	18.000	18.000	0.000	8.000	0.000
<b>Total (Punjab)</b>		<b>10699.089</b>	<b>3267.625</b>	<b>4070.800</b>	<b>1582.000</b>	<b>1699.000</b>	<b>757.000</b>	<b>1599.000</b>	<b>757.000</b>
<b>Sindh</b>									
11.	Left Bank Outfall Drain Stage-I (App) IDA, IDB IDA 1532 Pak, Saudi Fund ADB 700 Pak, CIDA Grant ODA Grant, SDC Grant IDB Loan OPEC ADB,	31040.000	16610.000	15045.000	3350.000	2500.000	500.000	2110.000	500.000
12.	SCARP Transition North Rohri (App) IDA IDA- 2257- Pak	164.180	72.738	42.600	33.000	40.000	27.000	40.000	27.000
13.	Right Bank Outfall Drain. (App)	4395.000	1863.000	637.500	142.000	300.000	0.000	300.000	0.000
14.	Kotri Surface Drainage Scheme Phase-I, part-II, Stage-III (App)	464.640	0.000	139.200	53.000	150.000	0.000	100.000	0.000
15.	Kotri Surface Drainage Scheme Phase-I, part-II, Stage-II (App.)	619.750	0.000	619.750	18.000	17.000	0.000	15.000	0.000
<b>Total (Sindh)</b>		<b>36683.570</b>	<b>18545.738</b>	<b>16484.050</b>	<b>3596.000</b>	<b>3007.000</b>	<b>527.000</b>	<b>2565.000</b>	<b>527.000</b>

## WATER

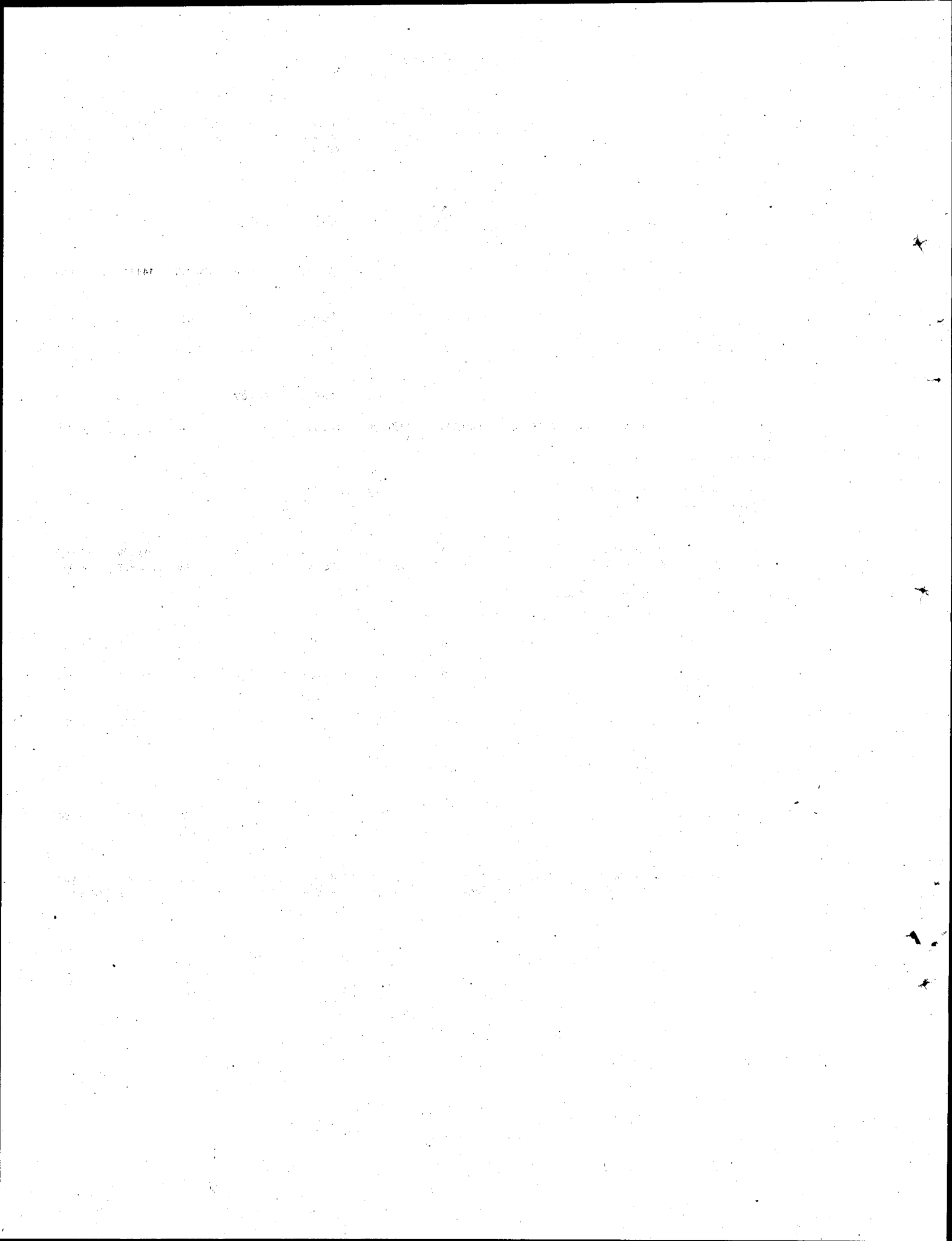
(Million Rupees)

Sl. No.	Name, Location and Status of the Project	Estimated Cost		Expenditure upto June 1996	Revised Estimates 1996-97	PSDP 1997-98 (Org)		PSDP 1997-98 (Rev)	
		Total	F. Aid			Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
<b>NWFP</b>									
16.	Swabi SCARP (App.) ADB ADB 976	3620.240	1086.380	1952.600	1050.000	618.000	309.000	618.000	309.000
17.	Bannu SCARP Phase-II (App)	233.270	185.980	0.000	20.000	10.000	0.000	0.000	0.000
<b>Total (NWFP)</b>		<b>3853.510</b>	<b>1272.360</b>	<b>1952.600</b>	<b>1070.000</b>	<b>628.000</b>	<b>309.000</b>	<b>618.000</b>	<b>309.000</b>
<b>Total (Drainage &amp; Reclamation)</b>		<b>51236.169</b>	<b>23085.723</b>	<b>22507.450</b>	<b>6248.000</b>	<b>5334.000</b>	<b>1593.000</b>	<b>4782.000</b>	<b>1593.000</b>
<b>National Drainage Programme</b>									
18.	National Drainage Prog. (WAPDA, Provinces, WB, ADB, OECF)	31400.000	21000.000	0.000	10.000	1200.000	960.000	1170.000	960.000
<b>Total (NDP)</b>		<b>31400.000</b>	<b>21000.000</b>	<b>0.000</b>	<b>10.000</b>	<b>1200.000</b>	<b>960.000</b>	<b>1170.000</b>	<b>960.000</b>
<b>Total (Drainage incl. NDP)</b>		<b>82636.169</b>	<b>44085.723</b>	<b>22507.450</b>	<b>6258.000</b>	<b>6534.000</b>	<b>2553.000</b>	<b>5952.000</b>	<b>2553.000</b>
<b>Indus Basin Projects</b>									
19.	Nucleus Clearance (App)	60.447	0.000	48.400	1.000	2.000	0.000	2.000	0.000
20.	Anti Water Logging Measures (App)	170.252	0.000	95.000	1.000	1.000	0.000	1.000	0.000
21.	Tarbela Trust Fund	338.838	211.200	4.200	120.000	100.000	100.000	100.000	100.000
<b>Total (IBP/Tarbella)</b>		<b>569.537</b>	<b>211.200</b>	<b>147.600</b>	<b>122.000</b>	<b>103.000</b>	<b>100.000</b>	<b>103.000</b>	<b>100.000</b>
<b>General Investigation</b>									
22.	International Waterlogging and Salinity Research Institute (IWSRI), Lahore (UNDP)	267.006	168.069	91.672	16.000	16.000	10.000	16.000	10.000
23.	Boring/Installation of Tubewells by WAPDA in Balochistan (App)	50.102	0.000	10.000	6.000	6.000	0.000	6.000	0.000
24.	Feasibility Study of remaining works of Lower Indus Right Bank Project	75.110	0.000	66.600	6.000	2.500	0.000	2.500	0.000
25.	SCARP Monitoring of Salinity Control and Reclamation Projects (App)	39.000	0.000	0.000	10.000	10.000	0.000	10.000	0.000
26.	Hydrological Map of Pakistan Scale 1:250,000 (App)	11.502	0.000	4.400	1.000	2.000	0.000	2.000	0.000
27.	Ground Water Development in D.G.Khan district, Phase-II (App)	24.852	0.000	0.000	2.000	2.000	0.000	2.000	0.000
28.	Ground Water Investigation-Cum-development in Barani areas of Gujrat District	38.958	0.000	8.000	3.000	3.000	0.000	3.000	0.000
<b>Total (General Investigation)</b>		<b>506.530</b>	<b>168.069</b>	<b>180.672</b>	<b>44.000</b>	<b>41.500</b>	<b>10.000</b>	<b>41.500</b>	<b>10.000</b>
<b>Total (WAPDA)</b>		<b>69088.984</b>	<b>32294.773</b>	<b>33686.822</b>	<b>9289.000</b>	<b>8378.500</b>	<b>3646.000</b>	<b>7826.500</b>	<b>3646.000</b>
<b>Accelerated Water Management Programme</b>									
29.	Accelerated Water Management Prog	6108.000	26.000	0.000	0.000	200.000	0.000	124.000	0.000
<b>Total (AWMP)</b>		<b>6108.000</b>	<b>26.000</b>	<b>0.000</b>	<b>0.000</b>	<b>200.000</b>	<b>0.000</b>	<b>124.000</b>	<b>0.000</b>

# WATER

(Million Rupees)

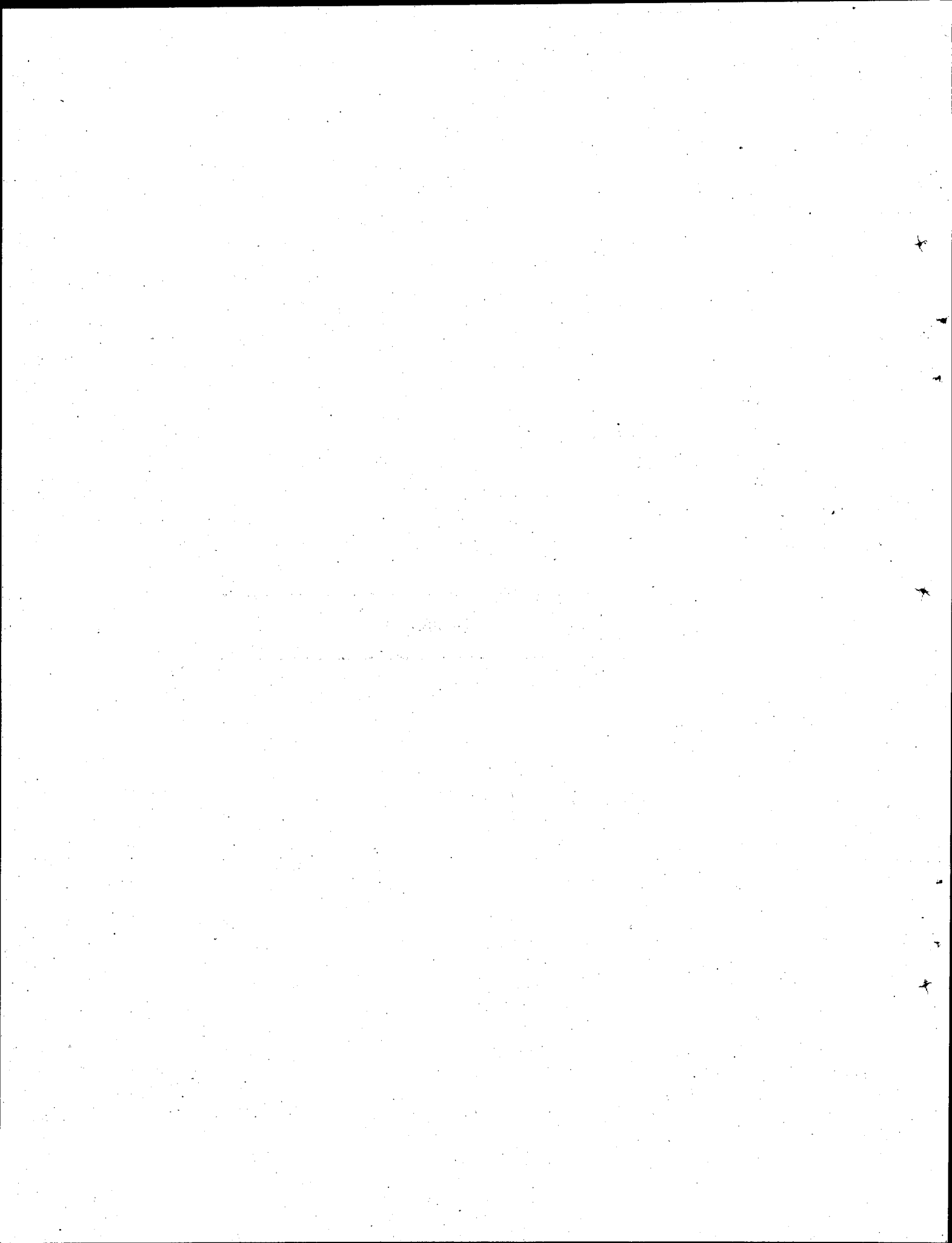
Sl. No.	Name, Location and Status of the Project	Estimated Cost		Expenditure upto June 1996	Revised Estimates 1996-97	PSDP 1997-98 (Org)		PSDP 1997-98 (Rev)	
		Total	F. Aid			Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
<b>Flood Sector Projects</b>									
30.	1992 Flood Damage Restoration Project (App) (WB, ADB & Others)	10436.880	5237.000	4245.100	140.000	42.000	30.000	40.600	30.000
31.	Flood Sector Protection Programme (ADB) (Rev. Un-app)	4500.000	2084.000	2975.500	862.000	150.000	100.000	144.000	100.000
32.	Flood sector Project Phase-II	8000.000	2100.000	0.000	0.000	0.000	0.000	40.000	0.000
33.	Flood Management of Muri Bugti Hill Torrent (App)	125.000	0.000	0.000	13.000	13.000	0.000	11.338	0.000
34.	Tori Bund and Allied Works	693.000	0.000	0.000	230.000	500.000	0.000	434.000	0.000
<b>Total (Flood Sector)</b>		<b>23754.880</b>	<b>9421.000</b>	<b>7220.600</b>	<b>1245.000</b>	<b>705.000</b>	<b>130.000</b>	<b>669.938</b>	<b>130.000</b>
<b>Provincial Projects</b>									
35.	Remodelling of Khirther Canal System from RD 102 to RD 278 (Balochistan Portion).	185.000	0.000	0.000	14.000	50.000	0.000	43.500	0.000
<b>Total (Provincial Projects)</b>		<b>185.000</b>	<b>0.000</b>	<b>0.000</b>	<b>14.000</b>	<b>50.000</b>	<b>0.000</b>	<b>43.500</b>	<b>0.000</b>
<b>Total (M/o Water and Power)</b>		<b>130536.864</b>	<b>62741.773</b>	<b>40907.422</b>	<b>10558.000</b>	<b>10533.500</b>	<b>4736.000</b>	<b>9833.938</b>	<b>4736.000</b>
<b>B. M/o FOOD, AGRICULTURE &amp; LIVESTOCK</b>									
<b>On-Farm Water Management</b>									
36.	OFWM-III, Japan Assisted	2015.690	1260.000	1192.900	214.000	8.000	0.000	7.700	0.000
37.	New Technology Geo Membrane Liners for Water Channels and Canals.	319.874	217.000	10.000	4.000	20.000	0.000	19.300	0.000
38.	Rod-Kohi System Development and Management. (App)	50.000	0.000	8.700	8.000	5.000	0.000	4.340	0.000
39.	Accelerated National OFWM Prog. (App) (ECNEC)	9534.000	249.000	0.000	10.000	10.000	0.000	9.600	0.000
40.	Water Management (WAMA) Project, Ph-II NWFP Agriculture University, Peshawar (App)	29.361	25.424	0.000	11.000	18.000	15.000	17.360	15.000
<b>Total (M/O Food &amp; Agriculture)</b>		<b>11948.925</b>	<b>1751.424</b>	<b>1211.600</b>	<b>247.000</b>	<b>61.000</b>	<b>15.000</b>	<b>58.300</b>	<b>15.000</b>
<b>Total (Water)</b>		<b>142485.789</b>	<b>64493.197</b>	<b>42119.022</b>	<b>10805.000</b>	<b>10594.500</b>	<b>4751.000</b>	<b>9892.238</b>	<b>4751.000</b>



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**POWER**

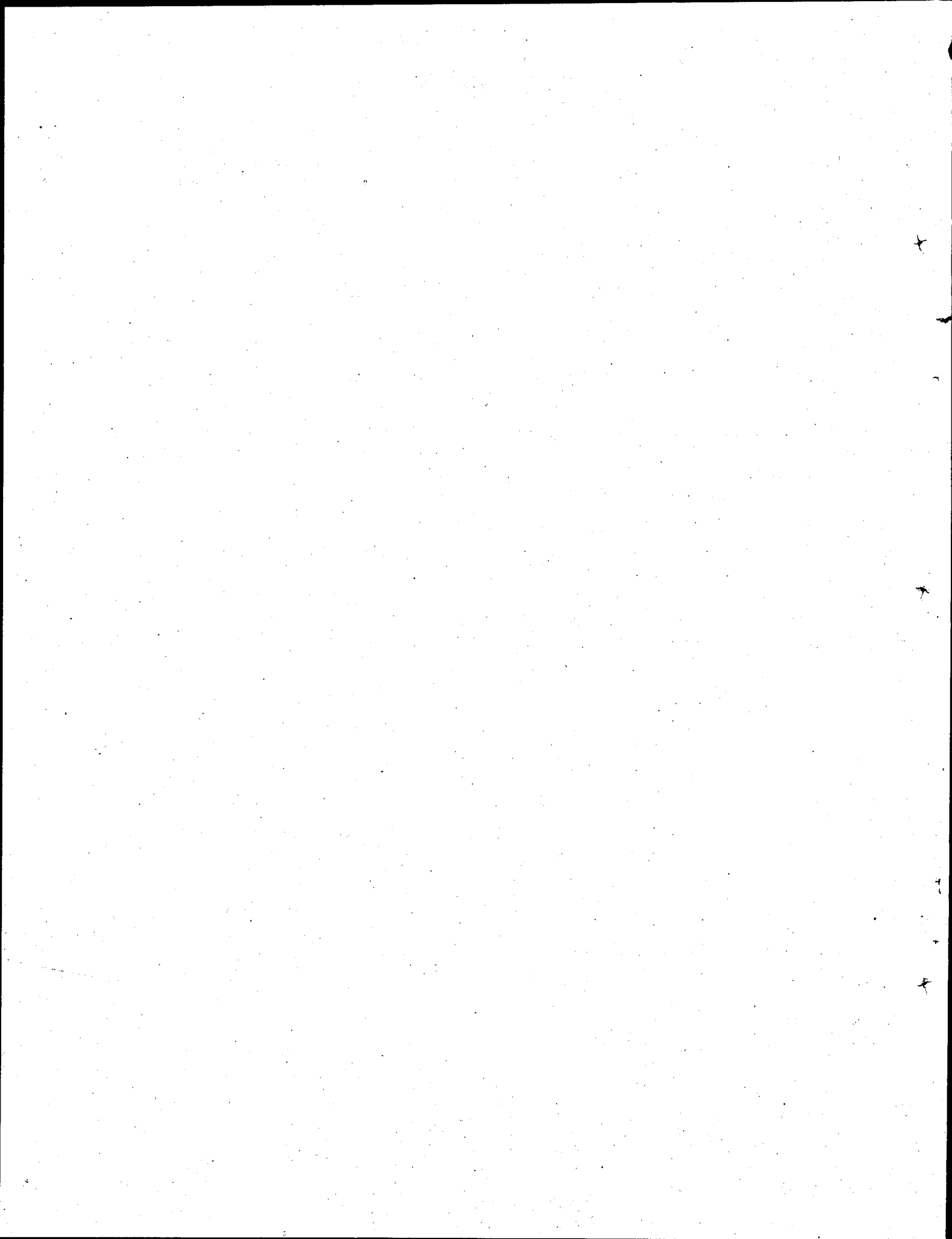
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## POWER

(Million Rupees)									
Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June 1996	Revised Estimates 1996-97	PSDP 1997-98 (Org)		PSDP 1997-98 (Rev)	
		Total	Foreign Aid			Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
<b>A. PRIME MINISTER'S SECRETARIAT</b>									
1.	Chashma Nuclear Power Project (300 MW) District Mianwali (App)	31018.500	0.000	15091.728	3760.000	5043.000	0.000	4365.911	0.000
2.	Nuclear Minerals Survey, Phase-IV Lahore (App)	167.950	0.000	52.931	5.000	5.000	0.000	5.000	0.000
<b>Total (PM Secretariat)</b>		<b>31186.450</b>	<b>0.000</b>	<b>15144.659</b>	<b>3765.000</b>	<b>5048.000</b>	<b>0.000</b>	<b>4370.911</b>	<b>0.000</b>
<b>B. M/o WATER AND POWER</b>									
3.	Reshun Hydro Power Project (4.2 MW) District Chitral (GTZ)	151.388	20.000	103.400	23.000	6.700	0.000	5.822	0.000
<b>Total (M/o Water &amp; Power)</b>		<b>151.388</b>	<b>20.000</b>	<b>103.400</b>	<b>23.000</b>	<b>6.700</b>	<b>0.000</b>	<b>5.822</b>	<b>0.000</b>
<b>Total (Power)</b>		<b>31337.838</b>	<b>20.000</b>	<b>15248.059</b>	<b>3788.000</b>	<b>5054.700</b>	<b>0.000</b>	<b>4376.733</b>	<b>0.000</b>

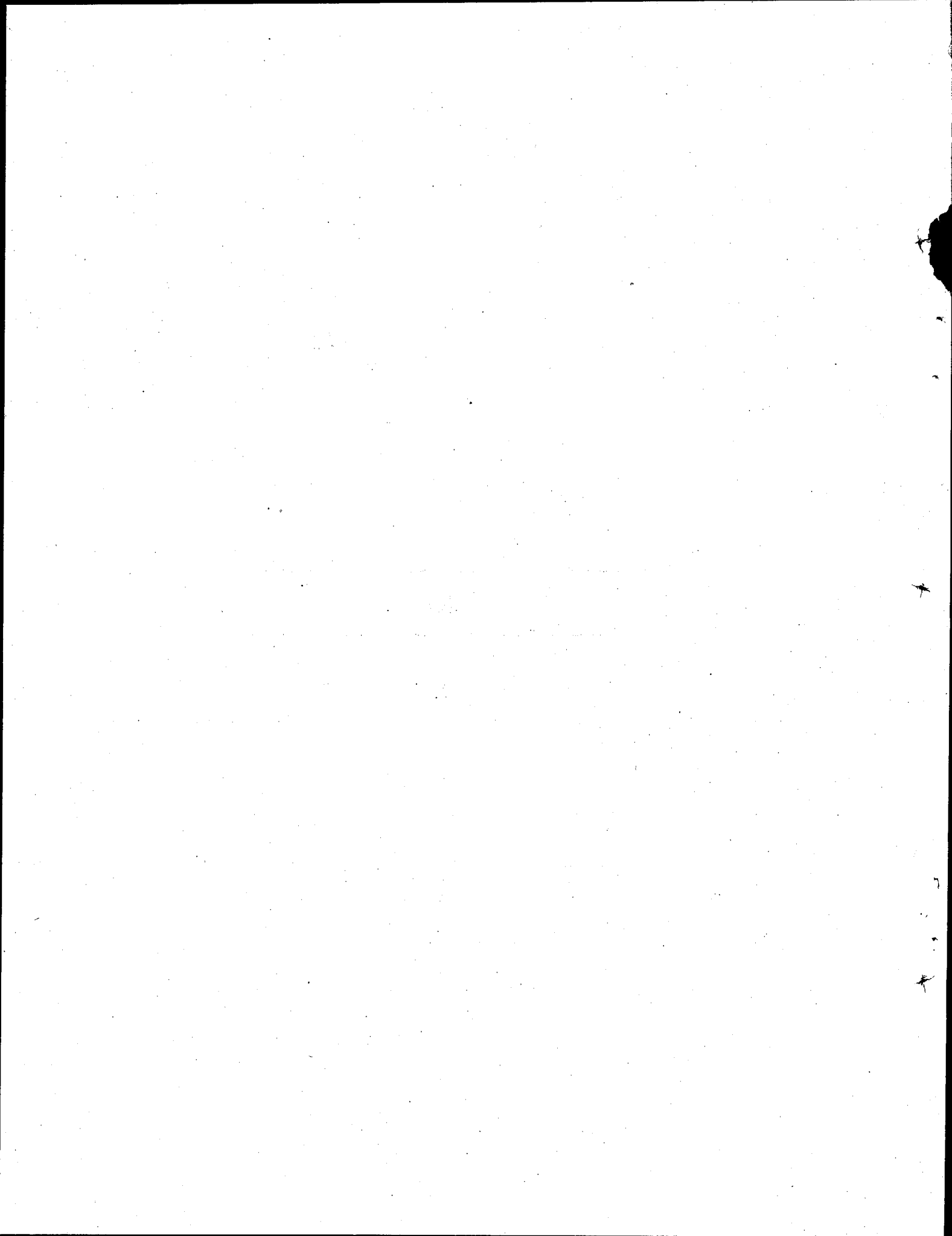
\* This excludes Rs 41 million loan from Government of NWFP which is to be re-imbursed.



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**FUEL**

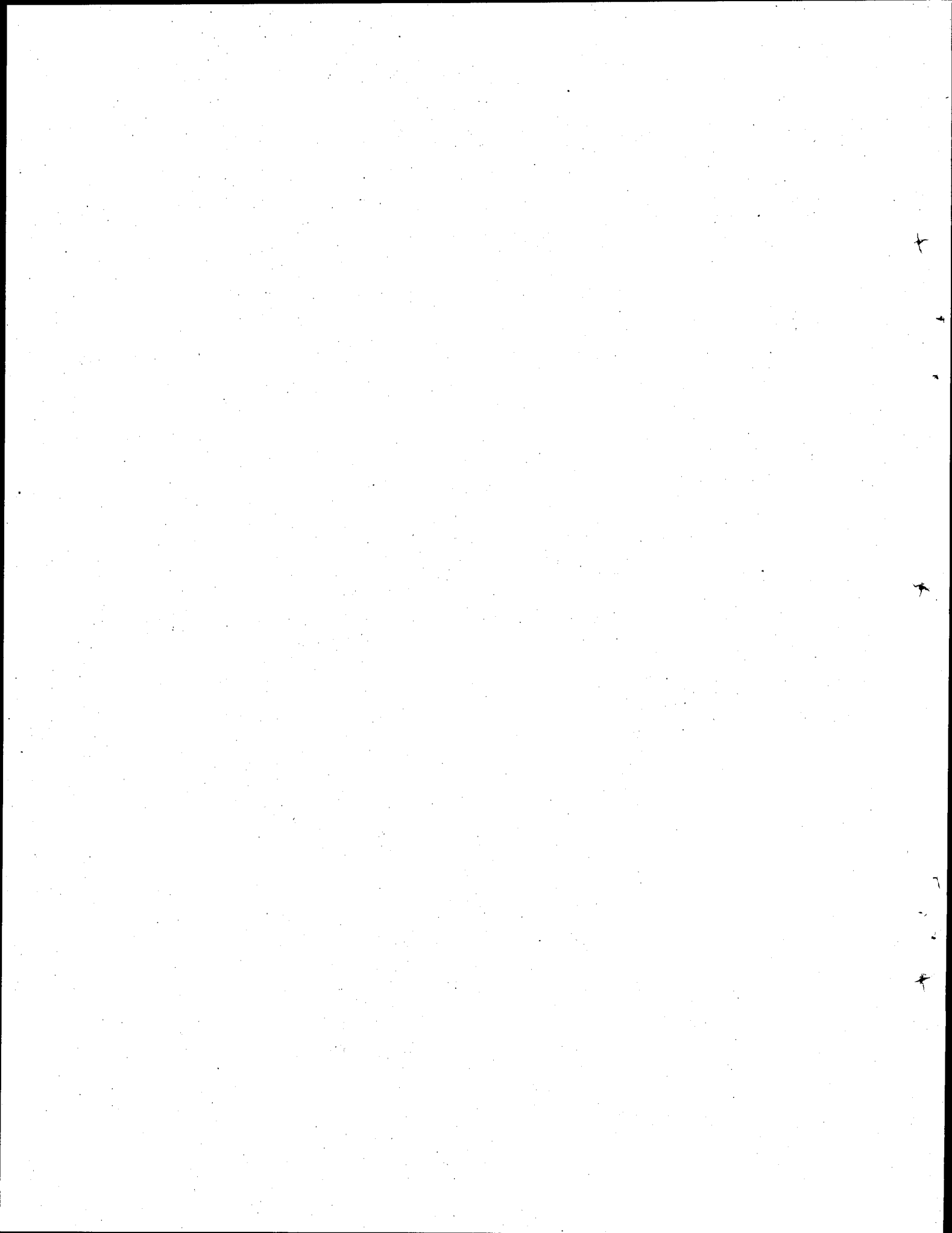
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## FUEL

(Million Rupees)

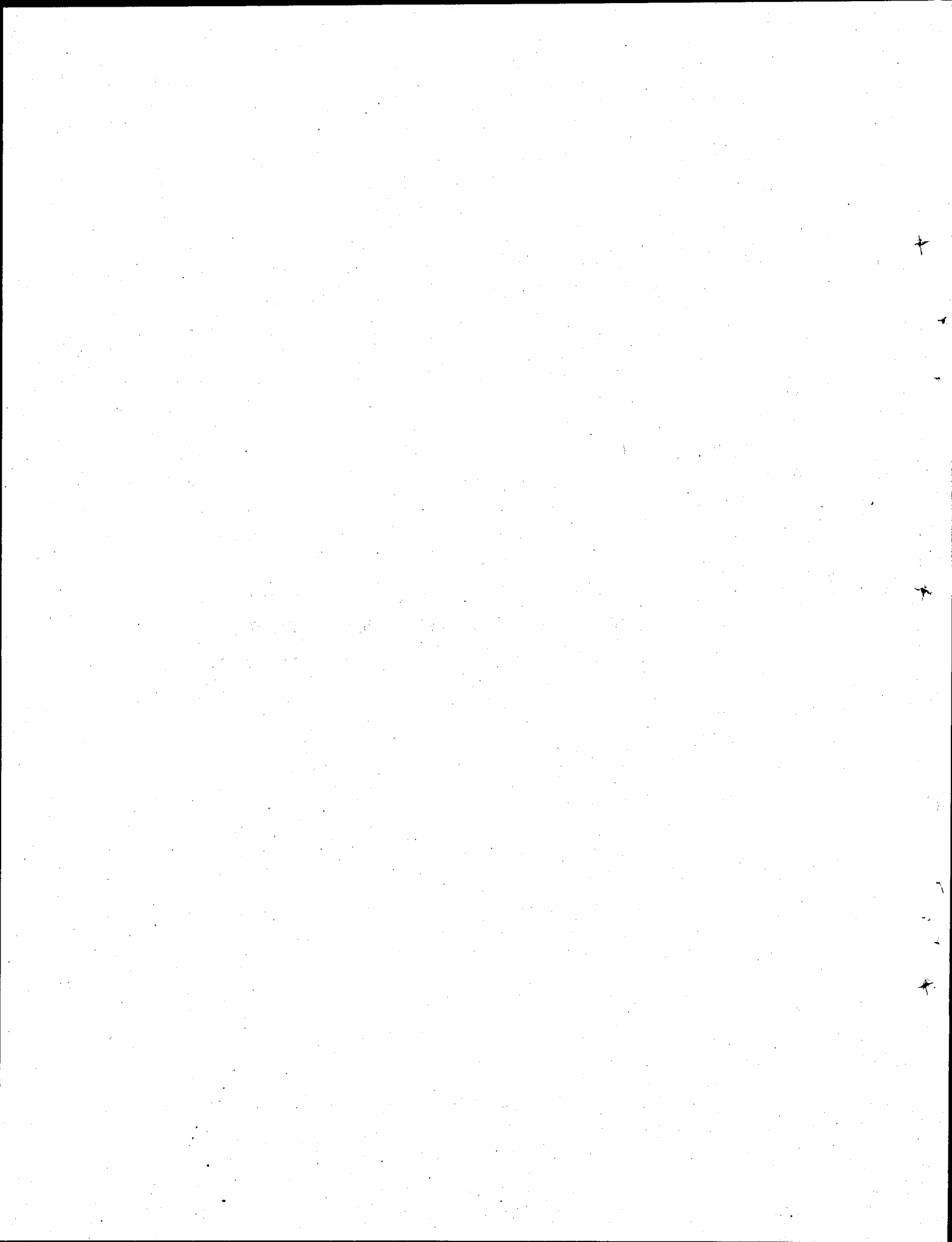
Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June 1996	Revised Estimates 1996-97	PSDP 1997-98 (Org)		PSDP 1997-98 (Rev)	
		Total	Foreign			Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
<b>A. M/o PETROLEUM &amp; NATURAL RESOURCES</b>									
<b>Geological Survey of Pakistan</b>									
1.	Systematic Evaluation and Appraisal of Coal Resources of four specific Tracts in Thar Coal field, Mithi District, Sindh (App).	347.201	0.000	63.445	30.000	30.000	0.000	22.274	0.000
2.	Geophysical Reconnaissance and Exploratory drilling for coal in Cholistan, Punjab (App)	28.400	0.000	4.700	5.000	4.000	0.000	3.516	0.000
<b>Total (GSP)</b>		<b>375.601</b>	<b>0.000</b>	<b>68.145</b>	<b>35.000</b>	<b>34.000</b>	<b>0.000</b>	<b>25.790</b>	<b>0.000</b>
3.	<b>Hydro Carbon Development Institute (HDIP)</b>	42.351	28.657	38.600	0.000	2.000	0.000	1.738	0.000
<b>D.G. Petroleum Concession</b>									
4.	Union Texas Pakistan Inc. (GOP Share 40%) District Badin			5802.900	726.500	850.000	0.000	747.250	0.000
5.	Occidental of Pakistan Inc. (GOP Share 25% in Dhurnal J/V) District Attock			1224.200	79.800	60.000	0.000	52.747	0.000
6.	Occidental of Pakistan Inc. (GOP Share 25% in Ratana J/V) District Attock			406.100	68.500	60.000	0.000	52.747	0.000
7.	Occidental of Pakistan Inc. (Bhangali J/V 12.5% Royalty) District Attock			22.200	2.500	2.600	0.000	2.286	0.000
8.	PPL-OGDC-GOP J/V. (Adhi) (GOP Share 11%) Gujar Khan, District Rawalpindi			190.200	44.800	85.000	0.000	61.065	0.000
9.	Pak-Hunt Petroleum Project (GOP Share 12.5% in Mazarani Gas Field) Distt. Larkana			47.500	0.000	3.000	0.000	2.637	0.000
10.	POL-GOP's Joint Venture (Ahmadal Pariwali Discovery) District Jhelum			61.500	10.300	30.000	0.000	21.539	0.000
11.	Union Texas Pakistan Inc. (GOP share 25% in Badin-II) District Badin			0.000	0.000	40.000	0.000	40.000	0.000
12.	Technical Assistance to DGPC			0.000	0.000	113.000	113.000	113.000	113.000
13.	New Discoveries			0.000	0.000	1.000	0.000	0.879	0.000
14.	POL-GOP Joint Venture Minwal			0.000	0.000	8.000	0.000	7.033	0.000
<b>Total (DGPC)</b>				<b>7754.600</b>	<b>932.400</b>	<b>1252.600</b>	<b>113.000</b>	<b>1101.183</b>	<b>113.000</b>
<b>Total (M/o Pet. &amp; N. Resources)</b>				<b>7861.345</b>	<b>967.400</b>	<b>1288.600</b>	<b>113.000</b>	<b>1128.711</b>	<b>113.000</b>
<b>B. PLANNING &amp; DEVELOPMENT DIVISION</b>									
15.	Strategic Energy Assistance Project (CIDA)	5.450	5.350	0.000	5.450	0.200	0.000	0.200	0.000
<b>Total (Fuel)</b>		<b>5.450</b>	<b>5.350</b>	<b>7861.345</b>	<b>972.850</b>	<b>1288.800</b>	<b>113.000</b>	<b>1128.911</b>	<b>113.000</b>



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**TRANSPORT & COMMUNICATIONS**

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## TRANSPORT & COMMUNICATIONS

(Million Rupees)

Sl. No.	Name, location and Status of the Scheme	Total Cost		Expenditure upto June 1996	Revised Estimates 1996-97	PSDP 1997-98 (Org)		PSDP 1997-98 (Rev)	
		Total	Foreign Aid			Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
<b>A. MINISTRY OF RAILWAYS</b>									
1.	Procurement /Rehabilitation of Traction Motors(270) (WB) (Rev. Un-app)	(O) 582.000 (R) (970.000)	351.000 (586.000)	744.000	104.270	4.000	0.000	4.000	0.000
2.	Spares for unit exchange (WB) (Rev. Un-app)	(O) 720.000 (R) (1072.000)	498.000 (627.000)	595.000	170.834	63.000	0.000	63.000	0.000
3.	Fitment of Roller bearings (App) (WB)	876.000	470.000	626.000	17.180	21.000	0.000	21.000	0.000
4.	Track Rehabilitation (Kuwait,OPEC) (Rev. Un-app)	(O) 2500.000 (R) (3319.000)	760.000 (1028.000)	2513.000	225.690	248.000	0.000	398.000	150.000
5.	Rehabilitation of 101 DE Locos (OECF) (Rev. Un-app)	(O) 2748.000 (R) (6885.000)	1945.000 (3644.000)	900.000	1134.810	1699.000	640.000	1206.500	365.000
6.	Track Circuting of 94 Stations (OECF) (App)	1234.000	972.000	952.000	162.000	33.000	13.000	169.000	149.000
7.	Procurement of 18 Locos (OECF) (Rev. Un-app)	(O) 1598.000 (R) (2926.000)	932.000 (1673.000)	2761.000	101.710	73.000	26.000	73.000	26.000
8.	Procurement of 30 Locos (3000 HP) (App) (OECF) (Rev. Un-app)	(O) 3612.000 (R) (5375.000)	2154.000 (2730.000)	0.000	100.000	3134.000	1490.000	2934.858	1490.000
9.	Manufacture of 175 Passenger coaches (KFW-Germany) (App)	1808.000	769.000	170.000	150.000	235.000	115.000	0.000	0.000
10.	Terminal facilities for loading Furnace Oil at Pipri (App)	98.000	0.000	14.000	52.500	6.000	0.000	6.000	0.000
11.	Overhead Bridge at Pattoki	54.700	0.000	8.000	15.000	8.000	0.000	8.000	0.000
12.	Renovation of Passenger Coaches	288.000	0.000	200.000	2.000	2.000	0.000	2.000	0.000
13.	Renovation of Stations (App)	102.000	0.000	94.000	5.000	2.000	0.000	2.000	0.000
<b>Total (M/o Railways)</b>		<b>25007.700</b>	<b>12499.000</b>	<b>9577.000</b>	<b>2240.994</b>	<b>5528.000</b>	<b>2284.000</b>	<b>4887.358</b>	<b>2180.000</b>
<b>B. M/o COMMUNICATIONS</b>									
14.	Gwarder Fish Harbour (App)	(O) 758.780 (R) 1623.670	269.650 830.000	1284.020	17.210	40.000	0.000	34.760	0.000
<b>Port Qasim Authority, Karachi.</b>									
15.	Const. of Bulk Water main from Kinghar Gujjo Canal to Port Qasim Industrial area (Un-app)	(O) 390.000 (R) 899.000	0.000	151.460	60.000	30.000	0.000	26.070	0.000
<b>Total (DG P&amp;S)</b>		<b>2522.670</b>	<b>830.000</b>	<b>1435.480</b>	<b>77.210</b>	<b>70.000</b>	<b>0.000</b>	<b>60.830</b>	<b>0.000</b>
<b>National Logistic Cell (NLC)</b>									
16.	Kalabagh-Shakardara Road Project. (Revised PC.I under processing) (Un-app)	303.200	0.000	232.750	20.000	10.000	0.000	8.690	0.000
<b>Total (NLC)</b>		<b>303.200</b>	<b>0.000</b>	<b>232.750</b>	<b>-20.000</b>	<b>10.000</b>	<b>0.000</b>	<b>8,690</b>	<b>0.000</b>

## TRANSPORT & COMMUNICATIONS

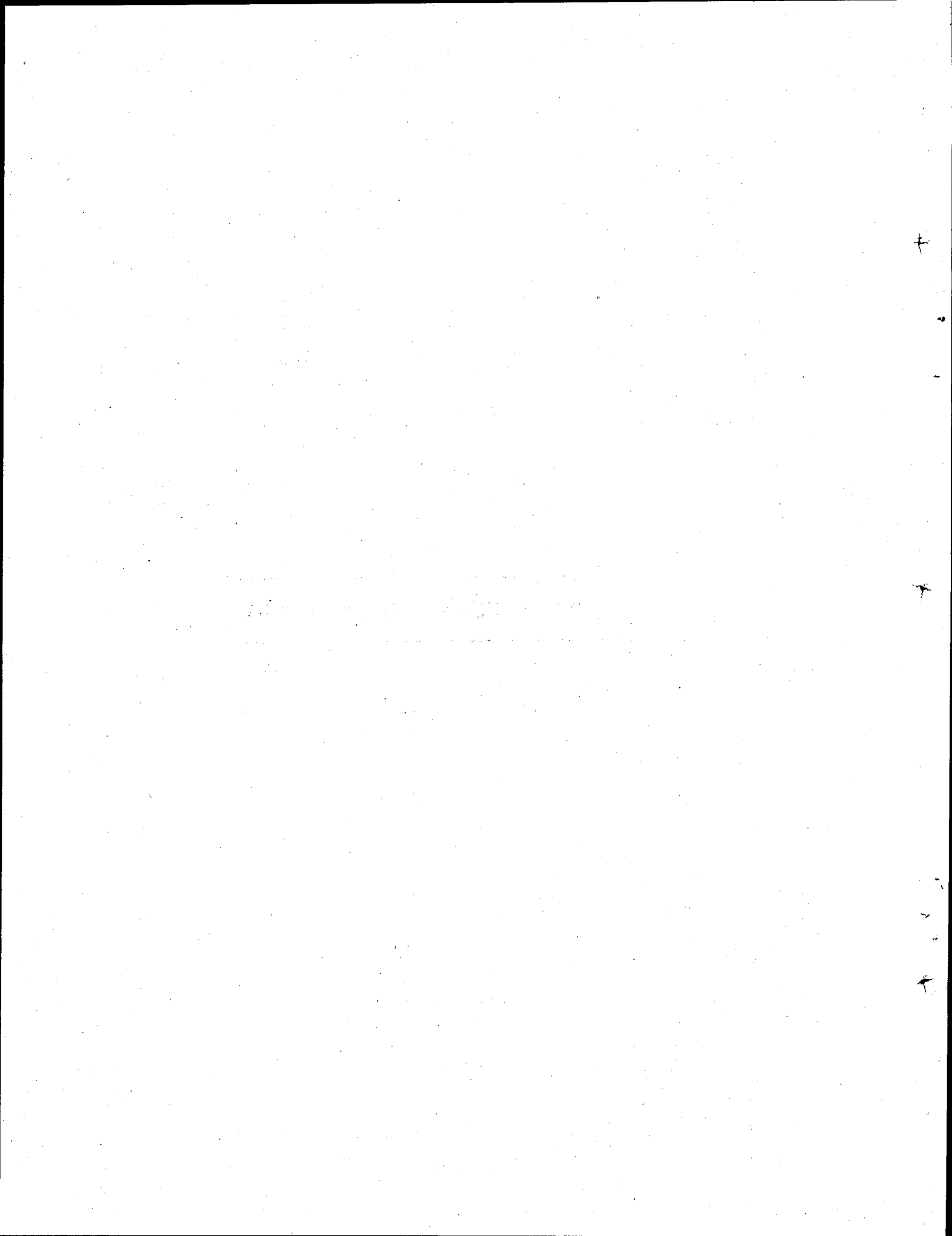
(Million Rupees)

Sl. No.	Name, location and Status of the Scheme	Total Cost		Expenditure upto June 1996	Revised Estimates 1996-97	PSDP 1997-98 (Org)		PSDP 1997-98 (Rev)	
		Total	Foreign Aid			Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
<b>Special Communication Organization (SCO)</b>									
17.	Rural Communication (Switches) uplift (O)	477.000	250.800	75.799	60.100	150.000	95.000	142.794	95.000
	Programme for AJ&K (Proj. No.II/91-92) (R)	874.000	503.000						
	(Rev. Un-app)								
	<b>Total (SCO)</b>	<b>874.000</b>	<b>503.000</b>	<b>75.799</b>	<b>60.100</b>	<b>150.000</b>	<b>95.000</b>	<b>142.794</b>	<b>95.000</b>
<b>Pakistan Tele-communication</b>									
18.	Pakistan Telecommunications Regulation and Privatization Support project (WB)	1549.270	1025.620	0.000	11.670	469.000	419.000	462.450	419.000
<b>Pakistan Post Office</b>									
19.	20 Post Offices Operational Buildings, 63 Residential Quarters including purchase of plots	81.500	0.000	57.470	0.000	10.000	0.000	8.690	0.000
<b>National Transport Research Centre</b>									
20.	Operational Research Wing (App)	50.000	1.000	24.100	1.000	1.000	0.000	0.869	0.000
21.	Road Research Wing. (App) (ODA, UK)	51.800	19.130	46.550	1.000	1.000	0.000	0.869	0.000
22.	Urban Transport Wing. (App). (BITS) (Swedish Government)	33.300	5.000	15.500	3.000	2.500	0.000	2.170	0.000
23.	Railway Research Wing (App)	19.700	0.000	7.150	0.500	1.000	0.000	0.869	0.000
	<b>Total (NTRC)</b>	<b>154.800</b>	<b>25.130</b>	<b>93.300</b>	<b>5.500</b>	<b>5.500</b>	<b>0.000</b>	<b>4.777</b>	<b>0.000</b>
	<b>Total (M/o Communications)</b>	<b>5485.440</b>	<b>2383.750</b>	<b>1894.799</b>	<b>174.480</b>	<b>714.500</b>	<b>514.000</b>	<b>688.231</b>	<b>514.000</b>
<b>C. DEFENCE &amp; AVIATION DIVISION</b>									
<b>Airport Security Force</b>									
24.	Residential Accommodation for ASF Staff at Quetta (App)	10.144	0.000	3.840	0.460	3.794	0.000	3.297	0.000
25.	Construction of Barrack Accommodation at 5 small airports	9.354	0.000	3.550	0.900	1.578	0.000	1.371	0.000
<b>Pakistan Met Department</b>									
26.	Provision of Additional Met Facilities in Northern Areas (App)	13.522	0.000	11.630	0.000	1.000	0.780	0.971	0.780
27.	Improvement of the Meteorological Radar Network in Pakistan	468.870	465.500	0.000	0.000	3.000	0.000	2.607	0.000
	<b>Total (Def. &amp; Aviation Div.)</b>	<b>501.890</b>	<b>465.500</b>	<b>19.020</b>	<b>1.360</b>	<b>9.372</b>	<b>0.780</b>	<b>8.246</b>	<b>0.780</b>
	<b>Total (Transport &amp; Comm.)</b>	<b>30995.030</b>	<b>15348.250</b>	<b>11490.819</b>	<b>2416.834</b>	<b>6251.872</b>	<b>2798.780</b>	<b>5583.835</b>	<b>2694.780</b>

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**PHYSICAL PLANNING & HOUSING**

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## PHYSICAL PLANNING & HOUSING

(Million Rupees)									
Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1996	Revised Estimates 1996-97	PSDP 1997-98 (Org)		PSDP 1997-98 (Rev)	
		Total	Foreign Aid			Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
<b>A. CABINET DIVISION (CDA)</b>									
1.	Construction of the Prime Minister's Secretariat Complex, Islamabad	1049.753	0.000	563.640	168.800	100.000	0.000	100.000	0.000
2.	Clover Leaf at Faizabad, Islamabad	438.000	0.000	185.654	113.650	40.000	0.000	40.000	0.000
3.	Augmentation of Islamabad Water Supply with seepage water from Rawal Dam and Tubewells in National Park Area	354.632	0.000	95.000	20.000	40.000	0.000	40.000	0.000
4.	Construction of Honourable Supreme Court Judges Residences at Islamabad	104.105	0.000	57.578	3.000	5.000	0.000	5.000	0.000
5.	Construction of Helipad for VIPs, Islamabad	52.226	0.000	42.726	0.000	12.300	0.000	12.300	0.000
6.	Dualization of Kashmir Highway, Ibd.	350.000	0.000	0.000	100.000	250.000	0.000	250.000	0.000
7.	Bulk Water Supply from Khanpur Dam to Islamabad and Rawalpindi (Japan)	6978.018	3357.718	984.022	500.000	900.000	667.000	900.000	667.000
8.	Construction of Federal Government Houses on Abandoned Plots, Islamabad	79.160	0.000	46.486	3.000	2.500	0.000	2.500	0.000
9.	Block Alloc. for completion of on-going schemes under directives and provision for clearance of matured liabilities	-	-	-	-	750.000	0.000	564.661	0.000
10.	Improvement of Existing Sewerage Treatment Plants I-II-III and Construction of STP-IV (French)	1056.886	800.000	0.000	1.000	20.000	0.000	15.000	0.000
<b>Total (Cabinet Division/CDA)</b>		<b>10462.780</b>	<b>4157.718</b>	<b>1975.106</b>	<b>909.450</b>	<b>2119.800</b>	<b>667.000</b>	<b>1929.461</b>	<b>667.000</b>
<b>B. WORKS DIVISION</b>									
<b>a) Govt. Offices/Buildings</b>									
11.	Construction of Office Building for Election Commission, Islamabad	36.029	0.000	23.822	6.265	5.000	0.000	5.000	0.000
12.	Construction of FPSC Building, Ibd.	89.543	0.000	59.121	13.265	10.000	0.000	10.000	0.000
13.	Provision of Fire Fighting Equipments and Emergency Stair case in the Shaheed-Millat Sectt. Islamabad	48.100	0.000	40.728	2.506	5.000	0.000	5.000	0.000
<b>Total (GOB)</b>		<b>173.672</b>	<b>0.000</b>	<b>123.671</b>	<b>22.036</b>	<b>20.000</b>	<b>0.000</b>	<b>20.000</b>	<b>0.000</b>
<b>b) Govt. Servants Housing</b>									
14.	Const. of 258 Houses for FGE at Dhana Singh Wala Lahore (Ph.II)	113.137	0.000	7.282	1.880	3.200	0.000	1.500	0.000
15.	Construction of 5160 Houses for Federal Govt. Employees Islamabad (Ph-I)	442.000	0.000	346.645	11.277	10.000	0.000	8.690	0.000

## PHYSICAL PLANNING & HOUSING

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1996	Revised Estimates 1996-97	PSDP 1997-98 (Org)		PSDP 1997-98 (Rev)	
		Total	Foreign Aid			Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
16.	Const. of Houses in the PM's Staff Colony, Islamabad	275.424	0.000	187.745	18.697	5.000	0.000	3.675	0.000
17.	Const. of 152 Cat-V Quarters for FGE at Islamabad	71.205	0.000	48.482	5.012	5.000	0.000	3.675	0.000
<b>Total (GSH)</b>		<b>901.766</b>	<b>0.000</b>	<b>590.154</b>	<b>36.866</b>	<b>23.200</b>	<b>0.000</b>	<b>17.540</b>	<b>0.000</b>
<b>c) Central Board of Revenue</b>									
18.	Const. of R/A for Income Tax Deptt. at Siakot	9.770	0.000	8.892	0.626	0.200	0.000	0.175	0.000
19.	Const. of R/A for Income Tax Department, Islamabad	14.300	0.000	13.260	0.627	0.400	0.000	0.349	0.000
<b>Sub-total (CBR)</b>		<b>24.070</b>	<b>0.000</b>	<b>22.152</b>	<b>1.253</b>	<b>0.600</b>	<b>0.000</b>	<b>0.524</b>	<b>0.000</b>
<b>Total (Works Division)</b>		<b>1099.508</b>	<b>0.000</b>	<b>735.977</b>	<b>60.155</b>	<b>43.800</b>	<b>0.000</b>	<b>38.064</b>	<b>0.000</b>
<b>C. INTERIOR DIVISION</b>									
<b>a) FC NWFP</b>									
20.	Construction of Surface, UG, Water Tank and laying of Pipelines at Ghallanai	6.061	0.000	1.423	0.500	4.000	0.000	4.000	0.000
<b>Sub-total (FC NWFP)</b>		<b>6.061</b>	<b>0.000</b>	<b>1.423</b>	<b>0.500</b>	<b>4.000</b>	<b>0.000</b>	<b>4.000</b>	<b>0.000</b>
<b>b) CAF Balochistan</b>									
21.	Const. of Permanent Accommodation for CAF at various places in Balochistan	88.508	0.000	182.589	2.000	1.500	0.000	1.303	0.000
<b>Sub-total (FC Balochistan)</b>		<b>88.508</b>	<b>0.000</b>	<b>182.589</b>	<b>2.000</b>	<b>1.500</b>	<b>0.000</b>	<b>1.303</b>	<b>0.000</b>
<b>c) Pak Rangers</b>									
22.	Const. of 100 Border Out-posts (Punjab)	168.500	0.000	50.191	2.000	2.000	0.000	1.738	0.000
23.	Projects for Pak Rangers, Sindh	344.995	0.000	0.000	100.000	50.000	0.000	42.742	0.000
24.	Projects for Pak Rangers, Punjab	44.045	0.000	33.609	0.000	3.000	0.000	2.607	0.000
<b>Sub-total (Pak Rangers)</b>		<b>557.540</b>	<b>0.000</b>	<b>83.800</b>	<b>102.000</b>	<b>55.000</b>	<b>0.000</b>	<b>47.087</b>	<b>0.000</b>
<b>d) Islamabad Administration</b>									
<b>Water Supply</b>									
25.	Water Supply Scheme Mera Begwal (SAP)	6.788	0.000	2.307	3.370	1.652	0.000	1.435	0.000
26.	Water Supply Scheme in Tarlai (SAP)	7.200	0.000	4.304	1.800	2.176	0.000	1.890	0.000
27.	Water Supply Scheme Bharkhu, Mohra Noor and Shahdara (SAP)	10.810	0.000	9.917	0.000	0.893	0.000	0.776	0.000
28.	Distribution Network of 22 Water Supply Schemes, ICT, Islamabad (SAP)	19.980	0.000	5.647	6.890	6.238	0.000	5.422	0.000
<b>Sub-total (Water Supply)</b>		<b>44.778</b>	<b>0.000</b>	<b>22.175</b>	<b>12.060</b>	<b>10.959</b>	<b>0.000</b>	<b>9.523</b>	<b>0.000</b>

## PHYSICAL PLANNING & HOUSING

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1996	Revised Estimates 1996-97	PSDP 1997-98 (Org)		PSDP 1997-98 (Rev)	
		Total	Foreign Aid			Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
<b>e) Civil Defence</b>									
29.	Civil Defence Training School Quetta	12.016	0.000	8.510	1.300	1.400	0.000	1.400	0.000
<b>Sub-total (Civil Defence)</b>		<b>12.016</b>	<b>0.000</b>	<b>8.510</b>	<b>1.300</b>	<b>1.400</b>	<b>0.000</b>	<b>1.400</b>	<b>0.000</b>
<b>f) Islamabad Police</b>									
30.	Construction of Training Centre, Line Office and 3 Barracks for 100 men each in H-11, Islamabad	15.020	0.000	2.426	1.000	1.000	0.000	0.869	0.000
31.	Construction of 2 Barracks for 100 Men at H.Q. Wing in H-11, Islamabad	10.715	0.000	5.641	2.000	2.000	0.000	1.738	0.000
32.	Construction of NPA at H-11, Islamabad	154.023	0.000	51.727	10.000	10.000	0.000	8.690	0.000
33.	Estt. of CP and TU at Islamabad (ODA, UK)	88.206	63.100	2.911	13.650	20.650	14.650	19.864	14.650
<b>Sub-total (Police)</b>		<b>267.964</b>	<b>63.100</b>	<b>62.705</b>	<b>26.650</b>	<b>33.650</b>	<b>14.650</b>	<b>31.161</b>	<b>14.650</b>
<b>g) FIA</b>									
34.	Const. of FIA Office Building at Karachi	18.850	0.000	0.500	0.523	1.000	0.000	0.869	0.000
35.	Construction of FIA Office, Inter Agency Complex at Khunjab	7.059	0.000	0.200	0.500	1.000	0.000	0.869	0.000
36.	Construction of Residential Accommodation at Quetta	9.637	0.000	2.300	0.500	1.000	0.000	0.869	0.000
<b>sub-total (FIA)</b>		<b>35.546</b>	<b>0.000</b>	<b>3.000</b>	<b>1.523</b>	<b>3.000</b>	<b>0.000</b>	<b>2.607</b>	<b>0.000</b>
<b>Total (Interior Division)</b>		<b>1012.413</b>	<b>63.100</b>	<b>364.202</b>	<b>146.033</b>	<b>109.509</b>	<b>14.650</b>	<b>97.081</b>	<b>14.650</b>
<b>D. LAW, JUSTICE, HUMAN RIGHTS &amp; PA DIVISION</b>									
37.	Const. of Federal Judicial Academy's Campus at H-8/4 Islamabad (Ph-I)	55.943	0.000	30.297	2.000	5.000	0.000	4.345	0.000
<b>Total (Law &amp; Justice Division)</b>		<b>55.943</b>	<b>0.000</b>	<b>30.297</b>	<b>2.000</b>	<b>5.000</b>	<b>0.000</b>	<b>4.345</b>	<b>0.000</b>
<b>E. RELIGIOUS AFFAIRS, ZAKAT, USHER &amp; MINORITIES DIVISION</b>									
38.	Haj Complex, Sukkur	26.957	0.000	5.500	0.000	7.000	0.000	6.083	0.000
<b>Total (M/o Religious Affairs)</b>		<b>26.957</b>	<b>0.000</b>	<b>5.500</b>	<b>0.000</b>	<b>7.000</b>	<b>0.000</b>	<b>6.083</b>	<b>0.000</b>
<b>F. KANA &amp; STATES &amp; FR DIVISION</b>									
39.	FC Levies and Khasadars, South Waziristan Agency	9.428	0.000	7.255	2.000	2.000	0.000	1.738	0.000
<b>Total (PP&amp;H)</b>		<b>12667.029</b>	<b>4220.818</b>	<b>3118.337</b>	<b>1119.638</b>	<b>2287.109</b>	<b>681.650</b>	<b>2076.772</b>	<b>681.650</b>

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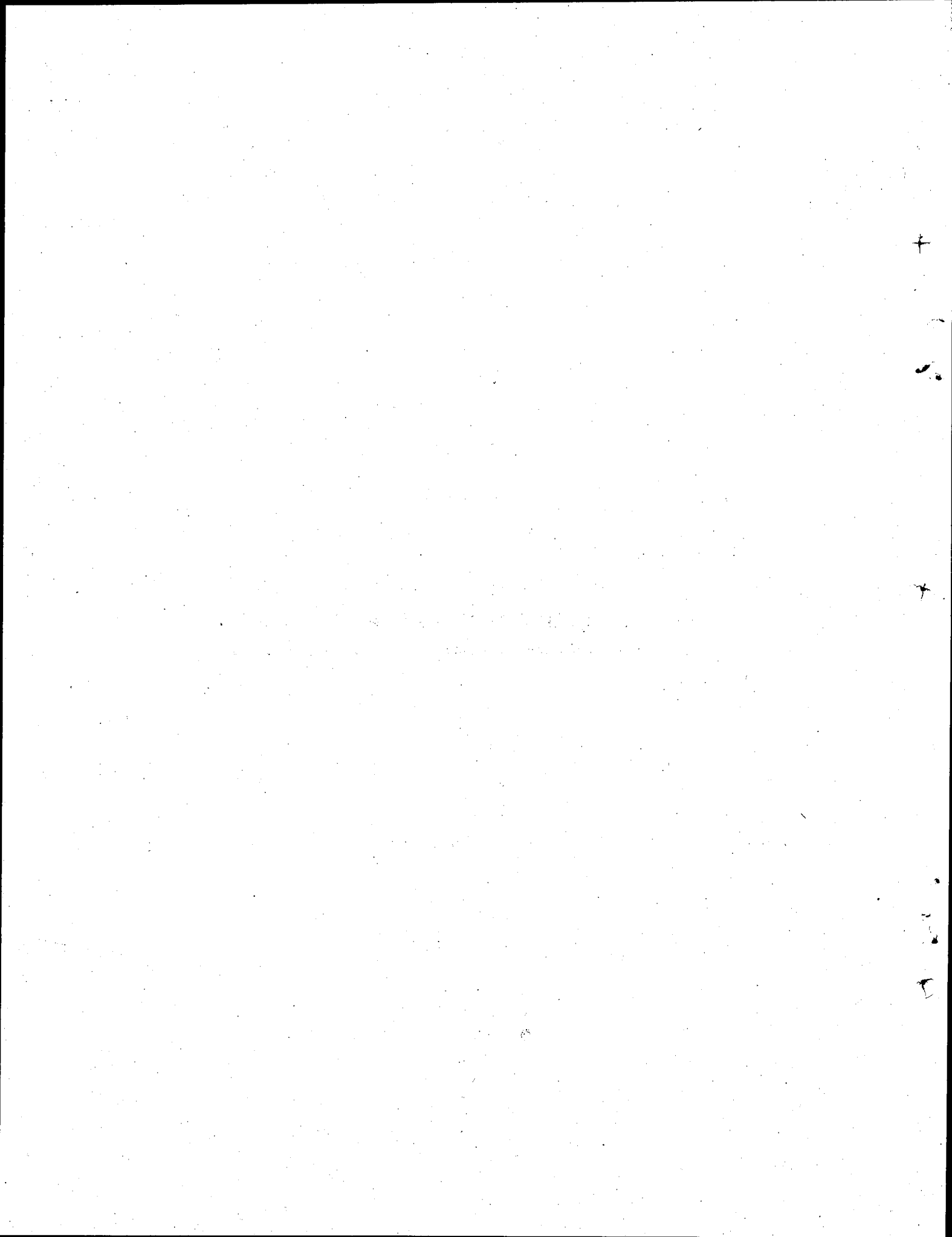
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**EDUCATION AND TRAINING**

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## EDUCATION AND TRAINING

(Million Rupees)									
Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1996	Revised Estimates 1996-97	PSDP 1997-98 (Org)		PSDP 1997-98 (Rev)	
		Total	Foreign Aid			Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
<b>A. DEFENCE DIVISION (Primary)</b>									
1.	Establishment of primary school at Badin	3.408	0.000	1.000	1.000	1.408	0.000	1.408	0.000
2.	Re-const. of Junior Public School Karachi	6.093	0.000	2.000	2.000	2.093	0.000	2.093	0.000
<b>Sub-total (Primary)</b>		<b>9.501</b>	<b>0.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.501</b>	<b>0.000</b>	<b>3.501</b>	<b>0.000</b>
<b>Secondary</b>									
3.	Upgradation and Development of F.G Public Secondary School, Bat Khella, Malakand to Higher Secondary Level	7.007	0.000	2.811	1.000	3.196	0.000	3.196	0.000
4.	Upgradation & Development of FG Primary school, Bahawalpur to High level (App)	4.848	0.000	2.253	2.000	1.345	0.000	1.345	0.000
5.	Reconstruction of F.G. Public School at Attock	8.150	0.000	4.811	3.000	0.339	0.000	0.339	0.000
6.	Award of Merit Scholarships to students of FGEI's in Cantt. and Garrisons	4.193	0.000	3.484	0.360	0.349	0.000	0.349	0.000
7.	Estab. of 2 Secondary schools at Chunian (each for Boys & Girls)	9.456	0.000	1.811	4.000	3.645	0.000	3.645	0.000
8.	Reconstruction of FG Boys High School, Abbyssinia Lines, Kararchi Cantt (App)	7.280	0.000	2.000	2.000	3.803	0.000	1.656	0.000
9.	Re-construction of FG Boys High School, Mareer Hasan Rawalpindi	6.068	0.000	3.811	2.042	0.215	0.000	0.215	0.000
<b>Sub-total (Secondary)</b>		<b>47.002</b>	<b>0.000</b>	<b>20.981</b>	<b>14.402</b>	<b>12.892</b>	<b>0.000</b>	<b>10.745</b>	<b>0.000</b>
<b>Total (Defence Division)</b>		<b>56.503</b>	<b>0.000</b>	<b>23.981</b>	<b>17.402</b>	<b>16.393</b>	<b>0.000</b>	<b>14.246</b>	<b>0.000</b>
<b>B. ESTABLISHMENT DIVISION</b>									
10.	Improvement of roads in Pakistan Administrative Staff College, Lahore (App)	0.913	0.000	0.000	0.400	0.400	0.000	0.400	0.000
11.	Renovation and Upgrading of old Admin. Block, NIPA, Lahore (App)	1.865	0.000	0.000	0.500	0.500	0.000	0.500	0.000
12.	Secretariat Training Institute (STI)	19.920	0.000	12.887	5.000	2.033	0.000	1.450	0.000
13.	Renovation and Upgrading of Hostel Block including Airconditioning, NIPA, Lahore (App)	5.000	0.000	0.453	2.000	1.500	0.000	1.500	0.000
<b>Total (Establishment Division)</b>		<b>27.698</b>	<b>0.000</b>	<b>13.340</b>	<b>7.900</b>	<b>4.433</b>	<b>0.000</b>	<b>3.850</b>	<b>0.000</b>
<b>C. MINISTRY OF EDUCATION</b>									
<b>Primary Education (FGEI)</b>									
14.	Girls Primary Education Project, FCU Islamabad (ADB & OPEC)	121.085	93.385	0.000	47.000	6.000	4.000	5.738	4.000

## EDUCATION AND TRAINING

		(Million Rupees)							
Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1996	Revised Estimates 1996-97	PSDP 1997-98 (Org)		PSDP 1997-98 (Rev)	
		Total	Foreign Aid			Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
15.	Maintenance (Roof treatment, repairs of doors/ Windows/ bathrooms/ flooring, white washing/ painting etc) of F.G. Primary/ Middle Schools in Rural & Urban Areas. Ibd.	16.867	0.000	6.000	7.867	3.000	0.000	2.607	0.000
16.	Opening of New FG Primary/Junior Model Schools in Developing Sector G-11/1&2, Islamabad (App)	31.608	0.000	3.000	10.000	10.000	0.000	8.690	0.000
17.	Establishment of Islamabad Junior Model School in Developing Sector I-8, Islamabad	18.069	0.000	3.000	10.000	5.069	0.000	4.405	0.000
18.	Establishment of Islamabad Junior Model School in Developing Sector F-11, Islamabad (App)	18.394	0.000	3.000	10.000	5.394	0.000	4.687	0.000
19.	Site Development & completion of boundry wall & remaining components of const. in Primary Schools in Sectors G-9/4, G-10/2&3, I-10/1&2, of closed scheme (Opening of 22 Primary Schools) (App)	8.971	0.000	3.000	6.000	1.471	0.000	1.278	0.000
20.	Replacement/Replenishment of furniture in F.G. Primary Schools at Islamabad/Federal Area (App)	14.850	0.000	1.000	10.000	3.850	0.000	3.346	0.000
21.	Provision of Additional Accommodation in the existing (27) Primary schools in Islamabad/Urban Area (App)	48.962	0.000	36.225	8.370	4.000	0.000	3.476	0.000
22.	Primary Schools construction under assistance programme by Korea	15.426	8.000	0.000	10.426	5.000	5.000	5.000	5.000
23.	Establishment of Junior Model School at PAF Complex E-9, Islamabad	6.506	0.000	0.000	1.000	5.506	0.000	4.785	0.000
24.	To facilitate the existing over crowded rural primary schools in Islamabad	18.963	0.000	0.000	1.000	4.000	0.000	3.476	0.000
<b>Total (Primary)</b>		<b>319.701</b>	<b>101.385</b>	<b>55.225</b>	<b>121.663</b>	<b>53.290</b>	<b>9.000</b>	<b>47.488</b>	<b>9.000</b>
<b>Secondary Education</b>									
25.	Setting-up of (5) more F.G. Model Schools in Islamabad (Phase-I for G-10/2) (App).	19.939	0.000	13.432	5.000	1.507	0.000	1.310	0.000
26.	Up-gradation of 8 Girls & 7 Boys Middle Schools to secondary level in F.Area, Islamabad. (App).	19.695	0.000	12.717	6.000	0.978	0.000	0.850	0.000
27.	Up-gradation of 3 Girls & 4 Boys Secondary Schools to higher Secondary level in Islamabad & Federal Areas (App).	19.696	0.000	12.717	6.000	0.979	0.000	0.851	0.000
28.	Provision of Additional Classrooms in 18 Secondary Schools and 7 Middle Schools in Islamabad/Federal Area (App).	33.336	0.000	26.853	5.000	1.483	0.000	1.289	0.000

## EDUCATION AND TRAINING

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1996	Revised Estimates 1996-97	PSDP 1997-98 (Org)		PSDP 1997-98 (Rev)	
		Total	Foreign Aid			Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
29.	Up-gradation of (5) Girls and 4 Boys Primary Schools to Middle level in Federal Area (App)	10.566	0.000	4.000	4.000	2.566	0.000	2.230	0.000
30.	Up-gradation of Two Girls and One Boys Middle Schools to Secondary level in Federal Area, Islamabad (App)	10.697	0.000	4.000	4.000	2.697	0.000	2.344	0.000
31.	Improvement and Elevation of Sindh Madrassah- tul-Islam National Pilot Secondary School, Karachi (Rev. App)	10.938	0.000	6.236	2.000	2.752	0.000	2.391	0.000
32.	Provision of building to the existing F.G. Girls Secondary School, Humak (App)	9.450	0.000	4.000	4.000	1.450	0.000	1.260	0.000
33.	Middle School Project for Balochistan, NWFP and Sind (FIU) (ADB)	221.604	204.734	11.268	33.000	15.000	14.000	14.869	14.000
<b>Total (FGEI)</b>		<b>355.971</b>	<b>204.734</b>	<b>95.223</b>	<b>69.000</b>	<b>29.412</b>	<b>14.000</b>	<b>27.394</b>	<b>14.000</b>
<b>Teacher Education</b>									
34.	Teachers Training programme (Qualitative and Quantitative improvement of Teacher Education)(F.I.U. (App) (Asian Dev. Bank Loan)	155.000	154.275	20.425	20.000	19.000	18.000	18.869	18.000
35.	Expansion and Development of Federal College of Education, Islamabad (App)	16.524	0.000	0.000	1.000	1.000	0.000	0.869	0.000
<b>Total (Teacher)</b>		<b>171.524</b>	<b>154.275</b>	<b>20.425</b>	<b>21.000</b>	<b>20.000</b>	<b>18.000</b>	<b>19.738</b>	<b>18.000</b>
<b>Technical Education</b>									
36.	Technical Education Project with ADB assistance. FCU (App)	186.256	146.969	1.000	10.000	45.000	40.000	44.345	40.000
37.	Community Based Technical Training Project	14.815	0.000	0.000	5.000	2.000	0.000	1.735	0.000
<b>Total (Technical Education)</b>		<b>201.071</b>	<b>146.969</b>	<b>1.000</b>	<b>15.000</b>	<b>47.000</b>	<b>40.000</b>	<b>46.080</b>	<b>40.000</b>
<b>College Education</b>									
38.	Construction of post Graduate Teaching Block of F.G.Urdu Science College Karachi	25.057	0.000	5.000	5.000	5.000	0.000	4.345	0.000
39.	Establishment of Cadet College at Pallandari District Poonch, AJK (App)	80.507	0.000	66.056	5.000	5.000	0.000	4.345	0.000
40.	Establishment of Cadet College at Sanghar	102.501	0.000	45.569	10.000	5.000	0.000	4.345	0.000
41.	Sindh Institute of Business Administration, Sukkur	15.928	0.000	0.000	9.960	6.000	0.000	5.214	0.000
42.	Establishment of Federal college of Arts and Design, Jamshoro (App)	73.754	0.000	14.620	2.000	2.000	0.000	1.738	0.000
<b>Total (College)</b>		<b>297.747</b>	<b>0.000</b>	<b>131.245</b>	<b>31.960</b>	<b>23.000</b>	<b>0.000</b>	<b>19.987</b>	<b>0.000</b>

## EDUCATION AND TRAINING

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1996	Revised Estimates 1996-97	PSDP 1997-98 (Org)		PSDP 1997-98 (Rev)	
		Total	Foreign Aid			Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
<b>Literacy</b>									
43.	Motivational campaign for Promotion of Primary Education (App)	9.450	0.000	7.322	1.000	1.000	0.000	0.869	0.000
44.	Establishment of 10,000 Non-Formal Basic Education Schools (App)	1263.375	0.000	17.640	112.000	100.000	0.000	86.898	0.000
<b>Total (Literacy)</b>		<b>1272.825</b>	<b>0.000</b>	<b>24.962</b>	<b>113.000</b>	<b>101.000</b>	<b>0.000</b>	<b>87.767</b>	<b>0.000</b>
<b>Libraries &amp; Museums</b>									
45.	Provision of additional facilities for National Library of Pakistan and Improvement of Central Secretariat Library, Islamabad (App)	3.696	0.000	1.000	1.000	1.696	0.000	1.474	0.000
<b>Total (Libraries &amp; Museums)</b>		<b>3.696</b>	<b>0.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.696</b>	<b>0.000</b>	<b>1.474</b>	<b>0.000</b>
<b>Scholarships &amp; Loans</b>									
46.	Allama Iqbal Gold Medal & Scholarship (Revised).(App)	6.017	0.000	3.917	0.900	0.900	0.000	0.782	0.000
47.	Central Overseas Training Scholarship Schemes. (COTS) Revised (App)	347.279	0.000	135.671	90.000	90.000	0.000	78.208	0.000
48.	Scholarship to students of IFSTAD, Phase-II (App)	4.658	0.000	0.500	0.500	0.100	0.000	0.087	0.000
49.	Supplementing Scholarships received from foreign Government/Org. with inadequate terms (App)	22.785	0.000	21.003	3.500	3.500	0.000	3.041	0.000
50.	Merit Scholarship Scheme (Un-app)	472.675	0.000	30.000	18.000	20.000	0.000	17.380	0.000
51.	Quaid-i-Azam Scholarship Scheme (Revised) (App)	194.253	0.000	26.000	20.000	20.000	0.000	17.380	0.000
52.	100 Foreign Scholarships for Talented Students of BPS 1-15 FG Employees (App)	247.027	0.000	68.049	18.000	20.000	0.000	17.380	0.000
53.	Nishan-e-Haider Scholarships Phase-II	3.925	0.000	2.682	0.300	0.300	0.000	0.261	0.000
54.	Meritorious Scholarship Scheme (App)	10.080	0.000	7.767	1.200	1.113	0.000	0.967	0.000
55.	Merit Scholarships to Students of FGEIs, Islamabad Federal Area (Phase-III) (App)	2.093	0.000	0.300	0.300	0.350	0.000	0.304	0.000
56.	Award of scholarships to Japanese Students (App)	2.940	0.000	1.305	0.400	0.100	0.000	0.087	0.000
57.	Education of Talented Students from Rural/Under Developed Areas of FATA, FANA, AJK and Balochistan in Cadet Colleges and Public Schools (App)	49.428	0.000	2.000	5.000	5.000	0.000	4.345	0.000

## EDUCATION AND TRAINING

(Million Rupees)									
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		Total	Foreign Aid			Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
58.	Scholarships to Students from other countries under bilateral programme (Phase-II) (App)	16.898	0.000	3.000	3.000	0.100	0.000	0.087	0.000
59.	Prime Minister's Merit Scholarships for Tribal Areas (App)	0.750	0.000	0.435	0.150	0.150	0.000	0.130	0.000
60.	UGC's Talent Farming Scheme, Phase-II	18.029	0.000	7.242	4.000	4.000	0.000	3.476	0.000
61.	3 Merit Scholarships for Minorities students	0.355	0.000	0.000	0.033	0.033	0.000	0.029	0.000
62.	Allama Iqbal Cambridge Scholarships (App)	5.000	0.000	0.000	1.500	1.500	0.000	1.303	0.000
63.	Award of stipend to indigent students	18.000	0.000	0.000	5.000	5.000	0.000	4.345	0.000
<b>Total (Scholarship &amp; Loans)</b>		<b>1422.192</b>	<b>0.000</b>	<b>309.871</b>	<b>171.783</b>	<b>172.146</b>	<b>0.000</b>	<b>149.592</b>	<b>0.000</b>
<b>Text Books</b>									
64.	Promotion of children's Literature (Phase-II) (App)	2.325	0.000	0.500	0.775	0.775	0.000	0.673	0.000
<b>Total (Text Books)</b>		<b>2.325</b>	<b>0.000</b>	<b>0.500</b>	<b>0.775</b>	<b>0.775</b>	<b>0.000</b>	<b>0.673</b>	<b>0.000</b>
<b>Miscellaneous</b>									
65.	Population Education in Formal and Non-Formal Education through UNFPA Assistance (App).	52.166	44.240	12.315	10.000	4.500	4.000	4.434	4.000
66.	National Competition for Talented Students (Federal Component)(App.)	4.634	0.000	3.462	0.500	0.500	0.000	0.434	0.000
67.	Federal Educational Management Information System (FEMIS) (App) (World Bank Loan)	12.395	0.000	9.099	2.000	1.000	0.000	0.869	0.000
68.	Readers Club Scheme by NBF (Phase-IV)	9.200	0.000	2.917	3.000	3.283	0.000	2.853	0.000
69.	Improvement of educational facilities in Deeni Madaris	19.950	0.000	3.000	3.000	1.000	0.000	0.869	0.000
70.	National Education Testing Service	6.919	0.000	2.763	1.000	1.000	0.000	0.869	0.000
<b>Total (Miscellaneous)</b>		<b>105.264</b>	<b>44.240</b>	<b>33.556</b>	<b>19.500</b>	<b>11.283</b>	<b>4.000</b>	<b>10.328</b>	<b>4.000</b>
<b>Universities</b>									
71.	Establishment of Institute of Bio-Chemistry and Bio-Technology in the University of the Punjab, Lahore (App)	19.839	0.000	5.000	10.000	4.000	0.000	3.476	0.000
72.	Development of Bahauddin Zakariya University, Multan (Phase-I) (Rev.) (App)	357.693	0.000	259.930	10.000	18.000	0.000	15.642	0.000
73.	Development of College of Engineering at Bahauddin Zakariya University, Multan	96.310	0.000	22.206	10.000	18.000	0.000	15.642	0.000

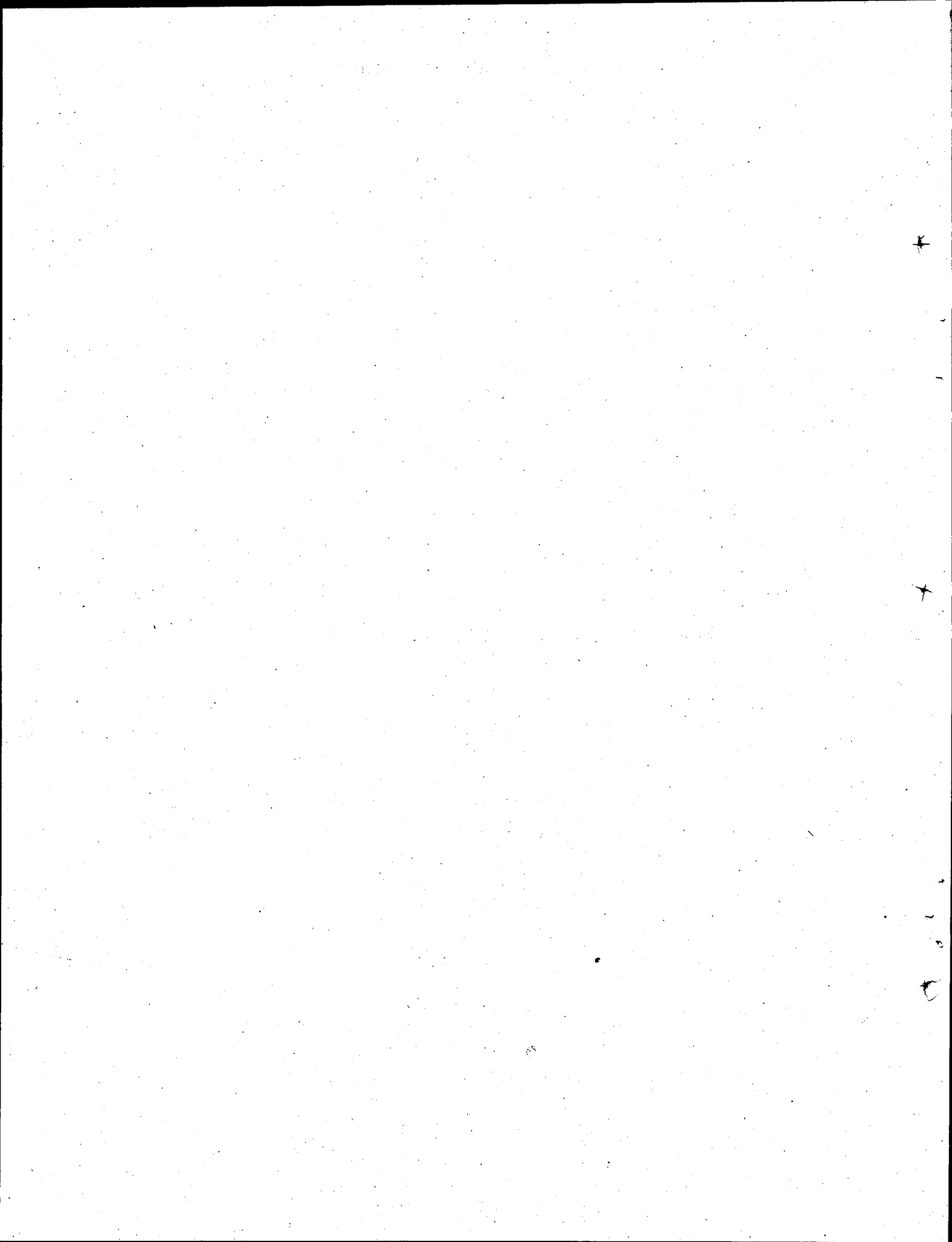
## EDUCATION AND TRAINING

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1996	Revised Estimates 1996-97	PSDP 1997-98 (Org)		PSDP 1997-98 (Rev)	
		Total	Foreign Aid			Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
74.	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	1.000	2.000	2.000	2.000	2.000
75.	Women Middle level Education, Allama Iqbal Open University, Islamabad (App) (Netherland)	5.535	5.032	3.370	1.000	1.165	1.165	1.165	1.165
76.	Support to Scientific Talent ( financial assistance for 1st class M.Sc., M. Phil and Ph.D Degree holders) (App)	120.020	0.000	10.000	8.000	1.000	0.000	0.869	0.000
77.	Establishment of 3rd World Centre for Science and Technology in Chemical Sciences (Phase-II), HEJ Research Institute of Chemistry, University of Karachi (App) (French Credit)	471.370	276.250	20.000	75.000	220.000	200.000	217.380	200.000
78.	Immediate and Urgent needs of the University of sindh (App)	18.895	0.000	5.000	3.000	3.000	0.000	2.607	0.000
79.	Upgradation of Sindh University Engineering College as Mehran University of Engineering and Technology Jamshoro Phase-I (Second Revision) (App) JICA	597.766	298.250	559.328	6.000	10.000	0.000	8.690	0.000
80.	Special scheme for improvement of science laboratories and staff development programme. Gomal University D.I. Khan	15.460	0.000	2.400	5.000	5.000	0.000	4.345	0.000
81.	Immediate needs of the University of Balochistan, Quetta	16.900	0.000	0.000	10.000	6.900	0.000	5.996	0.000
82.	Scheme for the development of Quaid-e-Azam University Phase-III	96.450	0.000	9.711	8.000	10.000	0.000	8.690	0.000
83.	Payment of cost of Land acquired for AJK University Campus, Muzaffarabad.	15.573	0.000	10.040	5.000	0.533	0.000	0.463	0.000
84.	Const. of Library and cafeteria at Balochistan University of Engineering & Technology Khuzdar	9.467	0.000	0.000	4.000	5.000	0.000	4.345	0.000
85.	Immediate Needs of University of Peshawar	18.200	0.000	2.400	10.000	10.000	0.000	8.690	0.000
86.	Urgent Needs of University of Engineering & Technology Taxila (app)	19.760	0.000	0.000	10.000	4.000	0.000	3.476	0.000
87.	New Primary Teachers Orientation Course (AIOU) Islamabad (NORAD - Norway)	97.346	97.346	47.346	0.000	40.000	40.000	40.000	40.000
88.	Development of Punjab University New Campus, Lahore Phase-II	128.100	0.000	113.556	10.544	4.000	0.000	3.476	0.000

## EDUCATION AND TRAINING

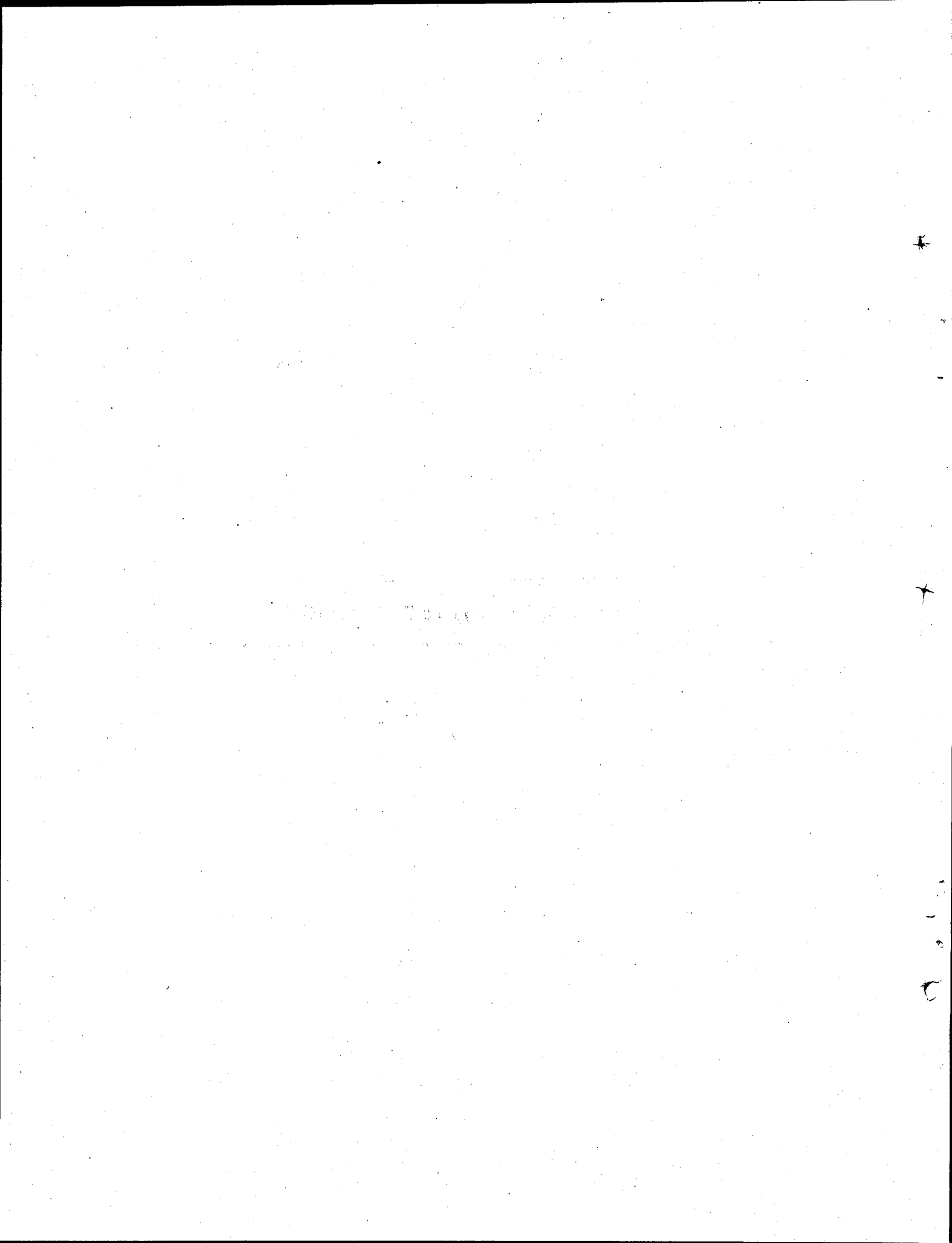
(Million Rupees)									
Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1996	Revised Estimates 1996-97	PSDP 1997-98 (Org)		PSDP 1997-98 (Rev)	
		Total	Foreign Aid			Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
89.	Institution of National Capability Applied Economics University of Karachi	7.271	0.000	3.000	2.000	2.271	0.000	1.973	0.000
90.	Development of Shah Abdul Latif University Khairpur	150.000	0.000	92.692	6.000	8.000	0.000	6.952	0.000
91.	Establishment of the Institute of Petroleum and Gas Engineering, Mehran University of Engineering & Technology, Jamshoro	17.153	0.000	5.000	4.000	4.000	0.000	3.476	0.000
92.	Establishment of the Institute of Irrigation & Drainage Engineering, Mehran University of Engineering & Technology, Jamshoro	18.712	0.000	5.000	4.000	4.000	0.000	3.476	0.000
93.	Establishment of Allama Iqbal Open University including ODA Assistance	285.023	76.476	220.356	5.000	7.000	0.000	6.083	0.000
94.	Promotion of Sports for Women in Pakistani Universities	2.479	0.000	1.000	1.000	0.500	0.000	0.434	0.000
95.	Human Resource Development in Molecular Biology, University of Punjab, Lahore	18.732	0.000	3.000	5.000	5.000	0.000	4.345	0.000
96.	Establishment and Development of Islamia University Bahawalpur	67.000	0.000	0.000	10.000	10.000	0.000	8.690	0.000
97.	Establishment of New Campus of NWFP Engineering University at Jalozi	148.539	0.000	0.000	10.000	10.000	0.000	8.690	0.000
98.	Strengthening of academic facilities at NWFP Engineering University Peshawar	202.608	116.230	190.066	0.000	12.542	0.000	10.899	0.000
99.	Development and strengthening of academic facilities at NED Engineering University Karachi	99.890	0.000	0.000	7.000	8.000	0.000	6.952	0.000
<b>Total (Universities)</b>		<b>3130.091</b>	<b>877.584</b>	<b>1590.401</b>	<b>240.544</b>	<b>433.911</b>	<b>243.165</b>	<b>408.922</b>	<b>243.165</b>
<b>Total (Ministry of Education)</b>		<b>7282.407</b>	<b>1529.187</b>	<b>2263.408</b>	<b>805.225</b>	<b>893.513</b>	<b>328.165</b>	<b>819.443</b>	<b>328.165</b>
<b>Total (Education)</b>		<b>7366.608</b>	<b>1529.187</b>	<b>2300.729</b>	<b>830.527</b>	<b>914.339</b>	<b>328.165</b>	<b>837.539</b>	<b>328.165</b>



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**SCIENCE AND TECHNOLOGY**

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## SCIENCE & TECHNOLOGY

(Million Rupees)									
Sl. No.	Name, location and Status of Scheme	Estimated Cost		Expenditure upto June 1996	Revised Estimates 1996-97	PSDP 1997-98 (Org)		PSDP 1997-98 (Rev)	
		Total	Foreign Aid			Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
<b>A. SCIENCE &amp; TECHNOLOGICAL RESEARCH DIVISION</b>									
<b>Main Ministry</b>									
1.	Development of S&T Manpower in High-Tech Fields (Phase-I, II & III)	2451.231	0.000	1422.840	69.000	50.000	0.000	40.300	0.000
2.	Establishment of Revolving Fund between GOP and republic of Kazikistan	20.000	0.000	0.000	0.000	20.000	0.000	20.000	0.000
<b>Total (Main-Ministry)</b>		<b>2471.231</b>	<b>0.000</b>	<b>1422.840</b>	<b>69.000</b>	<b>70.000</b>	<b>0.000</b>	<b>60.300</b>	<b>0.000</b>
<b>National University of Science and Technology</b>									
3.	National University of Science and Technology (NUST) Rawalpindi	334.240	0.000	151.910	30.590	30.600	0.000	27.000	0.000
4.	National Institute of Transportation	56.020	0.000	33.821	8.000	10.000	0.000	8.300	0.000
<b>Total (NUST)</b>		<b>390.260</b>	<b>0.000</b>	<b>185.731</b>	<b>38.590</b>	<b>40.600</b>	<b>0.000</b>	<b>35.300</b>	<b>0.000</b>
<b>PAKISTAN COUNCIL OF SCIENTIFIC &amp; INDUSTRIAL RESEARCH (PCSIR)</b>									
5.	Establishment of Medicinal Botanic Centre, PCSIR Laboratories, Peshawar	72.510	0.000	39.870	1.000	1.900	0.000	1.400	0.000
6.	Estab. of Technical Training Centre in PSTC for Process Control Instrumentation & Engineering, Karachi. (Spainsh credit)	53.780	33.550	29.721	20.150	3.000	0.000	2.000	0.000
7.	Technical Training Centre in PSTC for Precision Mechanical and instrument Technology, Quetta (French Credit)	63.646	18.860	24.840	2.000	38.000	24.680	37.500	24.680
8.	Establishment of Institute of Industrial Electronics Engineering, Karachi (Swiss Contact)	139.000	74.000	98.820	1.300	4.000	0.000	3.203	0.000
9.	Establishment of PCSIR Laboratories, Quetta	91.460	0.000	30.540	5.000	5.000	0.000	4.200	0.000
<b>Total (PCSIR)</b>		<b>420.396</b>	<b>126.410</b>	<b>223.791</b>	<b>29.450</b>	<b>51.900</b>	<b>24.680</b>	<b>48.303</b>	<b>24.680</b>
<b>CENTRAL TESTING LABORATORIES</b>									
10.	Modernization of CTL Karachi and Lahore (UNDP Grant)	63.641	41.780	51.370	1.000	7.069	2.069	6.569	2.069
<b>Total (CTL)</b>		<b>63.641</b>	<b>41.780</b>	<b>51.370</b>	<b>1.000</b>	<b>7.069</b>	<b>2.069</b>	<b>6.569</b>	<b>2.069</b>
<b>PAKISTAN COUNCIL OF RESEARCH IN WATER RESOURCES (PCRWR)</b>									
11.	Alternative Development Project for Drainage of Irrigated lands (DRIP)	9.880	0.000	5.520	1.000	1.000	0.000	0.900	0.000
12.	Salt Affected Soils and Their Reclamation	9.700	0.000	5.720	1.500	1.000	0.000	0.900	0.000
13.	Special Short Term Research Studies Programme	11.230	0.000	8.790	1.000	1.000	0.000	0.900	0.000
14.	Surface Water Development for Agriculture in the Cholistan Desert through Rainwater Harvesting and Conservation Technologies	10.090	0.000	5.530	2.000	1.500	0.000	1.300	0.000
<b>Total (PCRWR)</b>		<b>40.900</b>	<b>0.000</b>	<b>25.560</b>	<b>5.500</b>	<b>4.500</b>	<b>0.000</b>	<b>4.000</b>	<b>0.000</b>

## SCIENCE & TECHNOLOGY

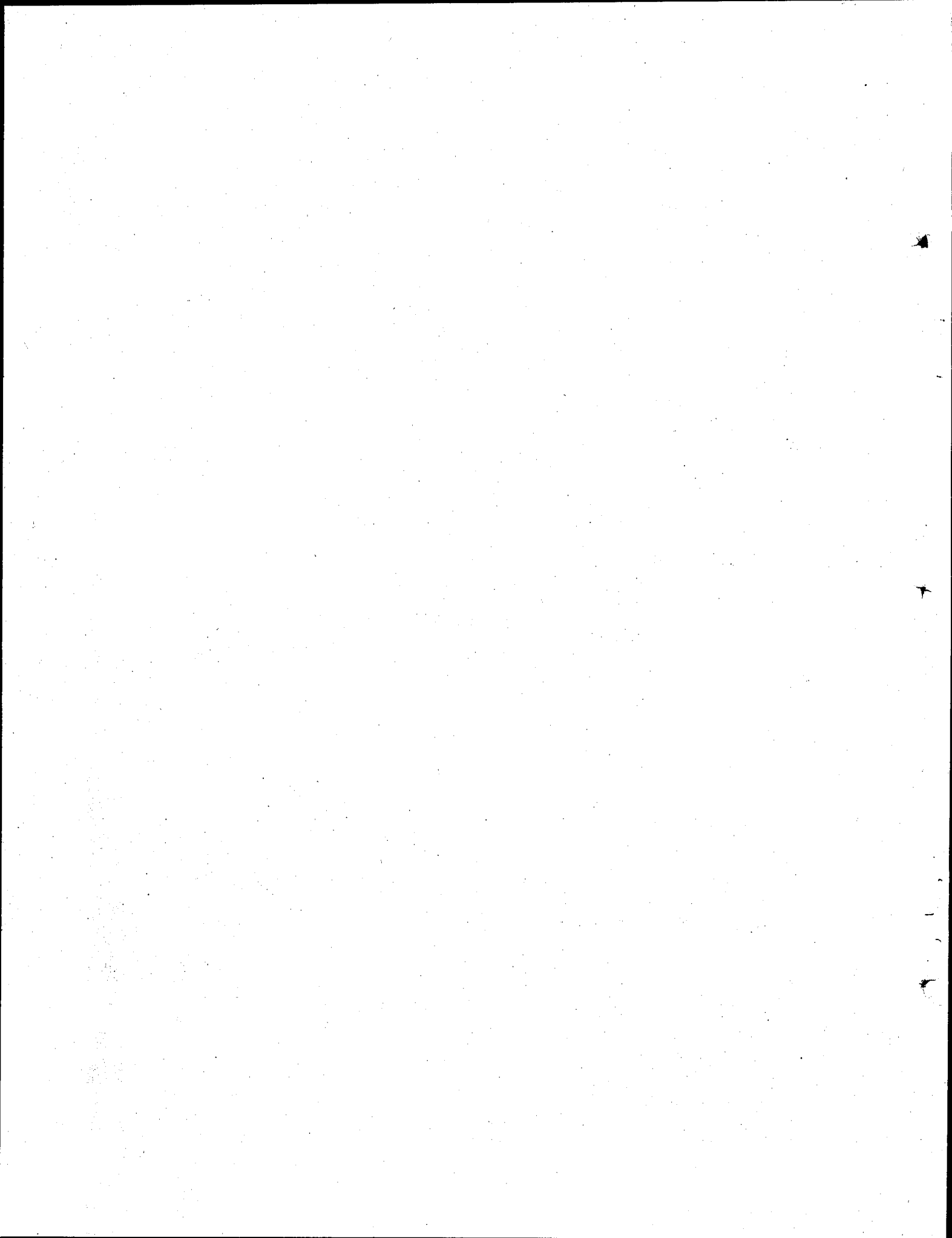
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Sl. No.	Name, location and Status of Scheme	Estimated Cost		Expenditure upto June 1996	Revised Estimates 1996-97	PSDP 1997-98 (Org)		PSDP 1997-98 (Rev)	
		Total	Foreign Aid			Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
<b>PAKISTAN SCIENCE FOUNDATION</b>									
15.	Pakistan Museum of Natural History, Islamabad (Revised)	183.640	0.000	76.070	0.000	5.000	0.000	4.500	0.000
<b>Total (PSF)</b>		<b>183.640</b>	<b>0.000</b>	<b>76.070</b>	<b>0.000</b>	<b>5.000</b>	<b>0.000</b>	<b>4.500</b>	<b>0.000</b>
<b>TECHNOLOGY DEVELOPMENT ACTION PLAN (TDAP)</b>									
16.	Institute of Environmental Sciences and Engineering at NUST in collaboration with MSU, USA at NUST.	13.860	0.000	4.000	0.000	2.000	0.000	1.700	0.000
17.	Postgraduate Programme in Cryptology at NUST /MCS at Rawalpindi.	16.860	0.000	7.230	0.000	1.000	0.000	0.900	0.000
18.	Design and Development of Crypto system for indigenous production in the country at MCS, Rawalpindi. (NUST)	1.602	0.000	0.800	0.000	0.540	0.000	0.300	0.000
19.	A Polygon Base Wide Field of New Thermal Imaging System at CAE, Rawalpindi (NUST)	2.800	0.000	1.400	0.000	0.100	0.000	0.100	0.000
20.	Pakistan Education R&D work (NIE)	19.800	0.000	10.810	1.000	5.160	0.000	5.000	0.000
21.	Grant in Aid in contractual Research (NTP)	19.340	0.000	5.626	0.800	1.000	0.000	0.900	0.000
22.	Implementation of National Technology Policy (NTP)	11.100	0.000	2.118	1.400	1.500	0.000	1.300	0.000
23.	Consultancy Programme for Industrial Tech. Development (Most/TDAP) (NTP)	13.550	0.000	2.560	0.000	1.000	0.000	0.800	0.000
24.	Disposal of Solid Waste from Hospital by Incineration (PCSIR)	16.750	0.000	2.650	0.000	1.000	0.000	0.900	0.000
25.	Fiber Cement as substitute of Asbestos Cement Products (CWHR)	1.720	0.000	0.700	0.000	0.702	0.000	0.600	0.000
26.	Fuel Saving Technology Projects Phase-II (PCAT/TDAP)	15.510	0.000	2.000	0.000	2.000	0.000	1.567	0.000
27.	Development and Dissemination of 50 Micro Hydro Electric Power Plants in NWFP Phase-III (PCAT)	9.104	0.000	0.800	0.000	1.000	0.000	1.000	0.000
<b>Total (TDAP)</b>		<b>141.996</b>	<b>0.000</b>	<b>40.694</b>	<b>3.200</b>	<b>17.002</b>	<b>0.000</b>	<b>15.067</b>	<b>0.000</b>
<b>NATIONAL INSTITUTE OF ELECTRONICS</b>									
28.	Electronic Industry Promotion Centre	11.720	0.000	4.700	0.000	3.000	0.000	2.500	0.000
29.	Electronic Instrumentation Laboratory	35.500	0.000	2.500	0.000	5.000	0.000	4.300	0.000
<b>Total (NIE)</b>		<b>47.220</b>	<b>0.000</b>	<b>7.200</b>	<b>0.000</b>	<b>8.000</b>	<b>0.000</b>	<b>6.800</b>	<b>0.000</b>
<b>Total (Science &amp; Tech. Res. Div.)</b>		<b>3759.284</b>	<b>168.190</b>	<b>2033.256</b>	<b>146.740</b>	<b>204.071</b>	<b>26.749</b>	<b>180.839</b>	<b>26.749</b>
<b>B. PRIME MINISTER'S SECRETARIAT (PAEC)</b>									
30.	National Institute of Bio-Technology & Genetic Engineering, Faisalabad	348.651	0.000	192.000	27.000	30.000	0.000	30.000	0.000
<b>Total (PM Secretariat)</b>		<b>348.651</b>	<b>0.000</b>	<b>192.000</b>	<b>27.000</b>	<b>30.000</b>	<b>0.000</b>	<b>30.000</b>	<b>0.000</b>
<b>Total (Science &amp; Technology)</b>		<b>4107.935</b>	<b>168.190</b>	<b>2225.256</b>	<b>173.740</b>	<b>234.071</b>	<b>26.749</b>	<b>210.839</b>	<b>26.749</b>

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**HEALTH AND NUTRITION**

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## HEALTH & NUTRITION

(Million Rupees)									
Sl. No.	Name, Location, and Status of the Scheme	Total Cost		Expenditure upto June, 1996	Revised Estimates 1996-97	PSDP 1997-98 (Org)		PSDP 1997-98 (Rev)	
		Total	Foreign Aid			Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
<b>A. MINISTRY OF HEALTH</b>									
1.	Malaria Control Programme Pakistan	839.110	713.690	456.600	180.000	115.000	0.000	100.000	0.000
2.	National Aids Prevention Control Programme, NIH, Islamabad	774.350	0.000	99.200	50.000	50.000	0.000	40.000	0.000
3.	Upgradation of Burn Care Facilities in Punjab, Sindh and NWFP, Islamabad (French Credit)	322.600	292.600	0.000	5.000	3.000	0.000	3.000	0.000
4.	Prime Minister's Programme for Family Planning and Primary Health Care, Islamabad.	9104.451	0.000	1335.235	1200.000	1200.000	0.000	1030.000	0.000
5.	Health System Research, Islamabad (IDA)	70.048	56.038	4.625	10.000	40.000	28.800	40.000	28.800
6.	Strengthening Health Services, Islamabad Capital Territory, Islamabad. (IDA)	41.478	33.162	4.855	2.000	26.500	20.000	26.500	20.000
7.	Health Education Programme, Ministry of Health, Islamabad. (ADB)	63.250	30.275	6.737	5.000	10.000	8.000	10.000	8.000
8.	Expanded Programme of Immunization (CDD and TBA) NIH, Islamabad.	2272.720	0.000	987.879	500.000	508.000	0.000	450.000	0.000
9.	Expanded Programme of Immunization NIH, Islamabad. (ADB)	231.225	208.150	156.680	58.000	16.570	16.570	16.570	16.570
10.	Public Health Schools(NGO), IDA.	15.286	12.228	0.100	3.000	1.500	1.200	1.500	1.200
11.	Trauma Centre, Karachi. Federal Share	184.000 70.000	0.000	4.375	1.000	1.000	0.000	1.000	0.000
12.	Federal Government grant for upgradation of 100 bedded hospital of Chitral Scoute	10.000	0.000	2.500	5.000	2.500	0.000	2.500	0.000
13.	Quaid-e-Azam Postgraduate Medical Centre in PIMS, Islamabad.	87.000	0.000	43.386	13.000	15.000	0.000	10.000	0.000
14.	MCH Unit at PIMS, Islamabad	832.000	800.000	0.000	409.575	260.000	250.000	260.000	250.000
15.	Bolan Medical College, Quetta.	1193.000	253.000	855.868	100.000	52.000	0.000	52.000	0.000
16.	Ayub Medical College, Abbottabad	1223.453	343.109	782.518	205.000	125.000	90.000	225.000	190.000
17.	Renovation and Upgradation of Facilities at PIMS	273.105	0.000	0.000	10.000	60.000	0.000	45.946	0.000
18.	Extension of Maternity Ward in FGSH, Islamabad	19.683	0.000	0.000	5.000	5.000	0.000	5.000	0.000
<b>Total (Health Division)</b>		<b>17556.759</b>	<b>2742.252</b>	<b>4740.558</b>	<b>2761.575</b>	<b>2491.070</b>	<b>414.570</b>	<b>2319.016</b>	<b>514.570</b>
<b>B. CABINET DIVISION</b>									
19.	Institute of Nursing and Health Services Sheikh Zayed Postgraduate Medical Institute, Lahore (ADB)	112.525	90.000	39.128	50.000	73.490	66.490	72.573	66.490
<b>Total (Cabinet Division)</b>		<b>112.525</b>	<b>90.000</b>	<b>39.128</b>	<b>50.000</b>	<b>73.490</b>	<b>66.490</b>	<b>72.573</b>	<b>66.490</b>
<b>C. PLANNING &amp; DEVELOPMENT DIVISION</b>									
20.	Salt Iodization Project (subsidy)	53.730	0.000	17.389	2.000	2.000	0.000	2.000	0.000
<b>Total (Planning &amp; Dev. Division)</b>		<b>53.730</b>	<b>0.000</b>	<b>17.389</b>	<b>2.000</b>	<b>2.000</b>	<b>0.000</b>	<b>2.000</b>	<b>0.000</b>

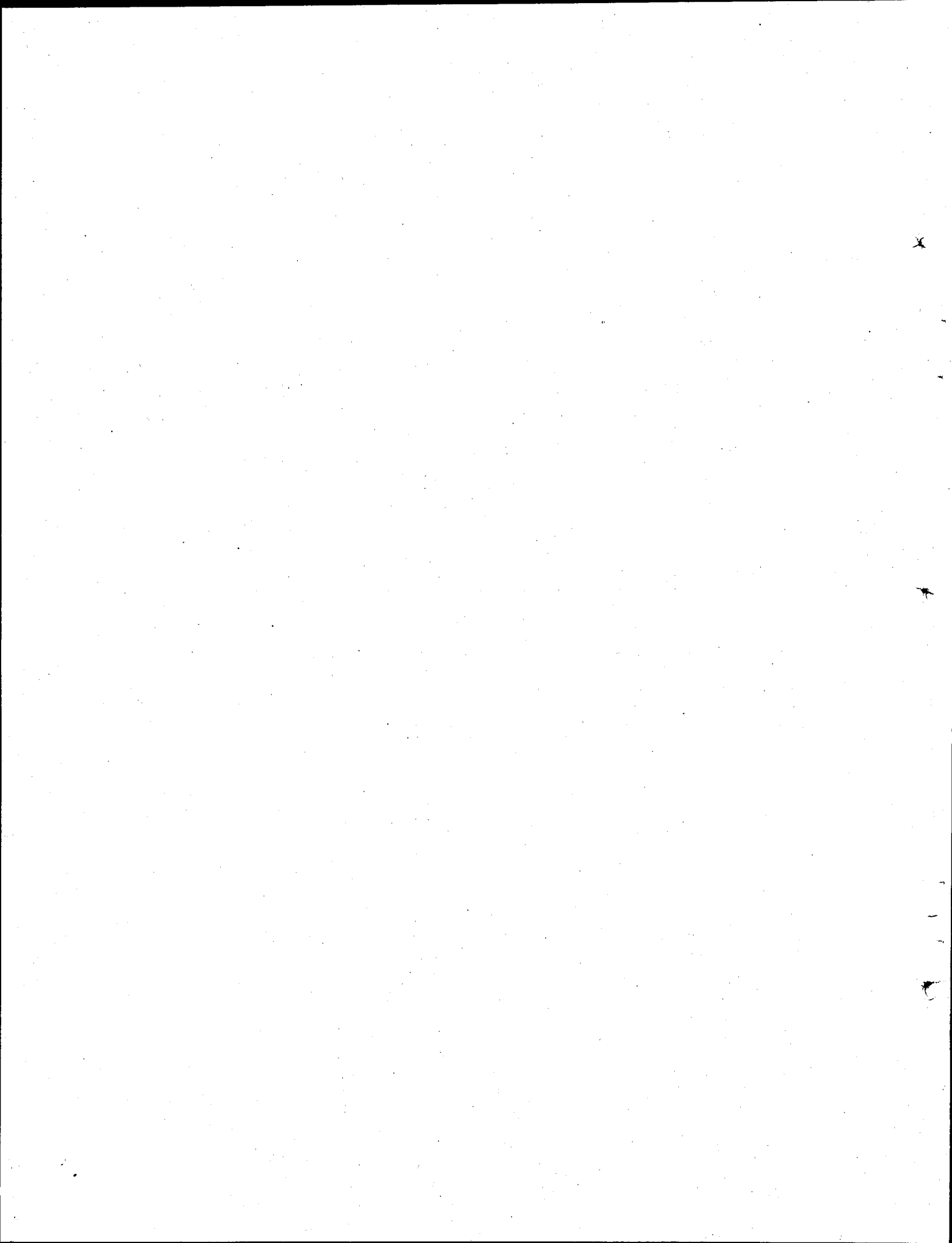
## HEALTH & NUTRITION

(Million Rupees)									
Sl. No.	Name, Location, and Status of the Scheme	Total Cost		Expenditure upto June, 1996	Revised Estimates 1996-97	PSDP 1997-98 (Org)		PSDP 1997-98 (Rev)	
		Total	Foreign Aid			Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
<b>D. NORCOTICS CONTROL DIVISION</b>									
21.	Drug Abuse Prevention Resources Centre (DAPRC)	83.996	66.086	46.000	17.020	19.000	16.000	18.587	16.000
22.	National Survey on Drug Abuse in Pakistan	1.950	0.000	0.000	0.000	1.950	0.000	1.950	0.000
<b>Total (Narcotics Control Division)</b>		<b>85.946</b>	<b>66.086</b>	<b>46.000</b>	<b>17.020</b>	<b>20.950</b>	<b>16.000</b>	<b>20.537</b>	<b>16.000</b>
<b>E. PRIME MINISTER'S SECRETARIAT (PAEC)</b>									
23.	Punjab Institute of Nuclear Medicine & Oncology, Faisalabad	61.397	0.000	25.930	0.000	10.000	0.000	10.000	0.000
24.	Upgradation of Six Nuclear Medical Centre at Karachi, Jamshoro, Lahore, Islamabad, Peshawar & Quetta (French)	432.999	0.000	60.867	25.000	30.000	0.000	30.000	0.000
25.	Karachi Institute of Radiotherapy & Nuclear Medicine (KIRAN), Karachi (French credit)	486.297	0.000	103.450	0.000	50.000	0.000	50.000	0.000
<b>Total (PAEC)</b>		<b>980.693</b>	<b>0.000</b>	<b>190.247</b>	<b>25.000</b>	<b>90.000</b>	<b>0.000</b>	<b>90.000</b>	<b>0.000</b>
<b>F. INTERIOR DIVISION</b>									
26.	Improvement & Providing additional facilities for 2 RHCs (Sahala and Bhakau - SAP ICT)	3.999	0.000	2.960	0.500	0.500	0.000	0.434	0.000
27.	EPI/CDD/CHW & TBA Training Programme ICT	6.240	0.000	0.911	1.200	1.200	0.000	1.043	0.000
<b>Total (Interior Division)</b>		<b>10.239</b>	<b>0.000</b>	<b>3.871</b>	<b>1.700</b>	<b>1.700</b>	<b>0.000</b>	<b>1.477</b>	<b>0.000</b>
<b>Total (Health &amp; Nutrition)</b>		<b>18799.892</b>	<b>2898.338</b>	<b>5037.193</b>	<b>2857.295</b>	<b>2679.210</b>	<b>497.060</b>	<b>2505.603</b>	<b>597.060</b>

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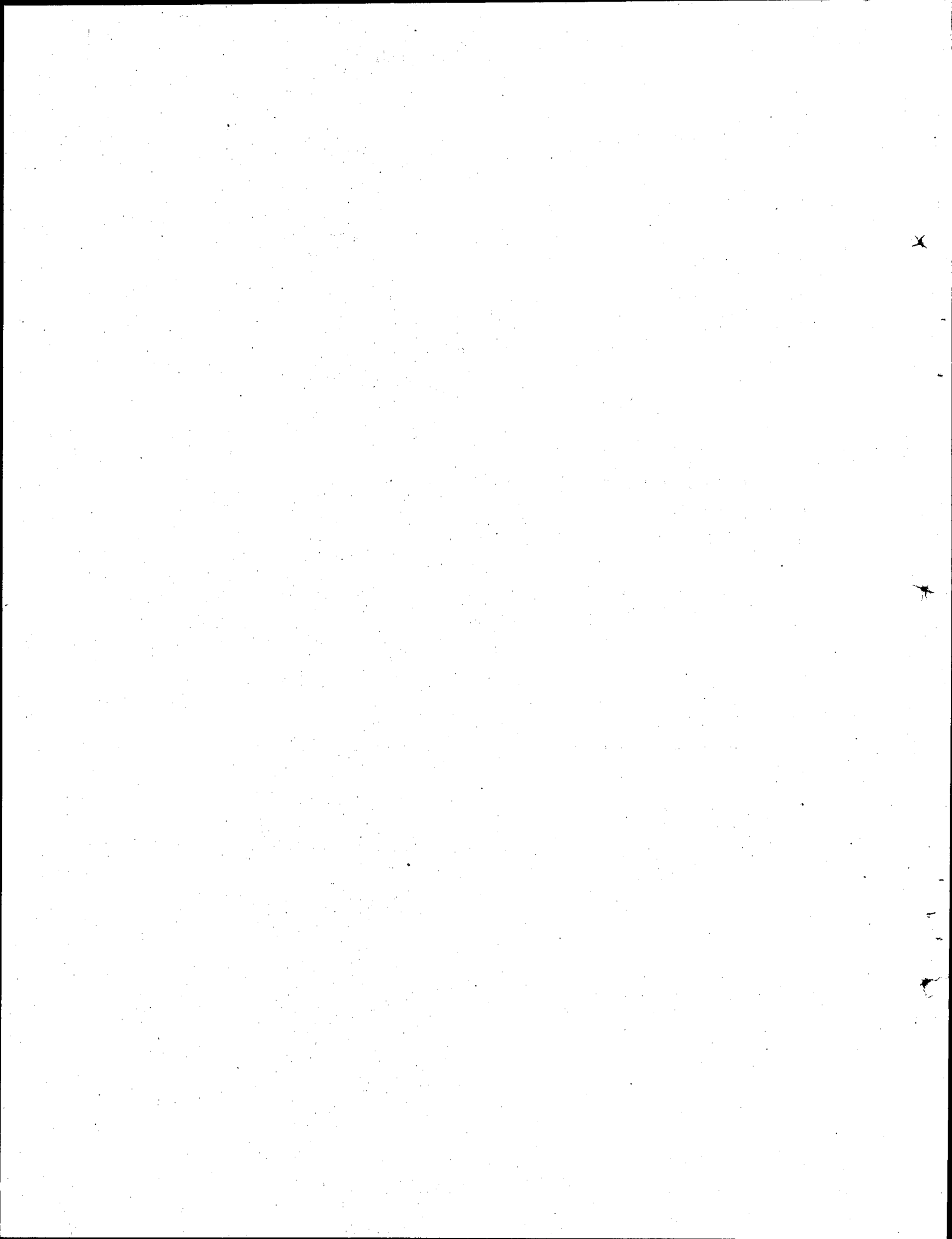
**RURAL DEVELOPMENT**

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## RURAL DEVELOPMENT

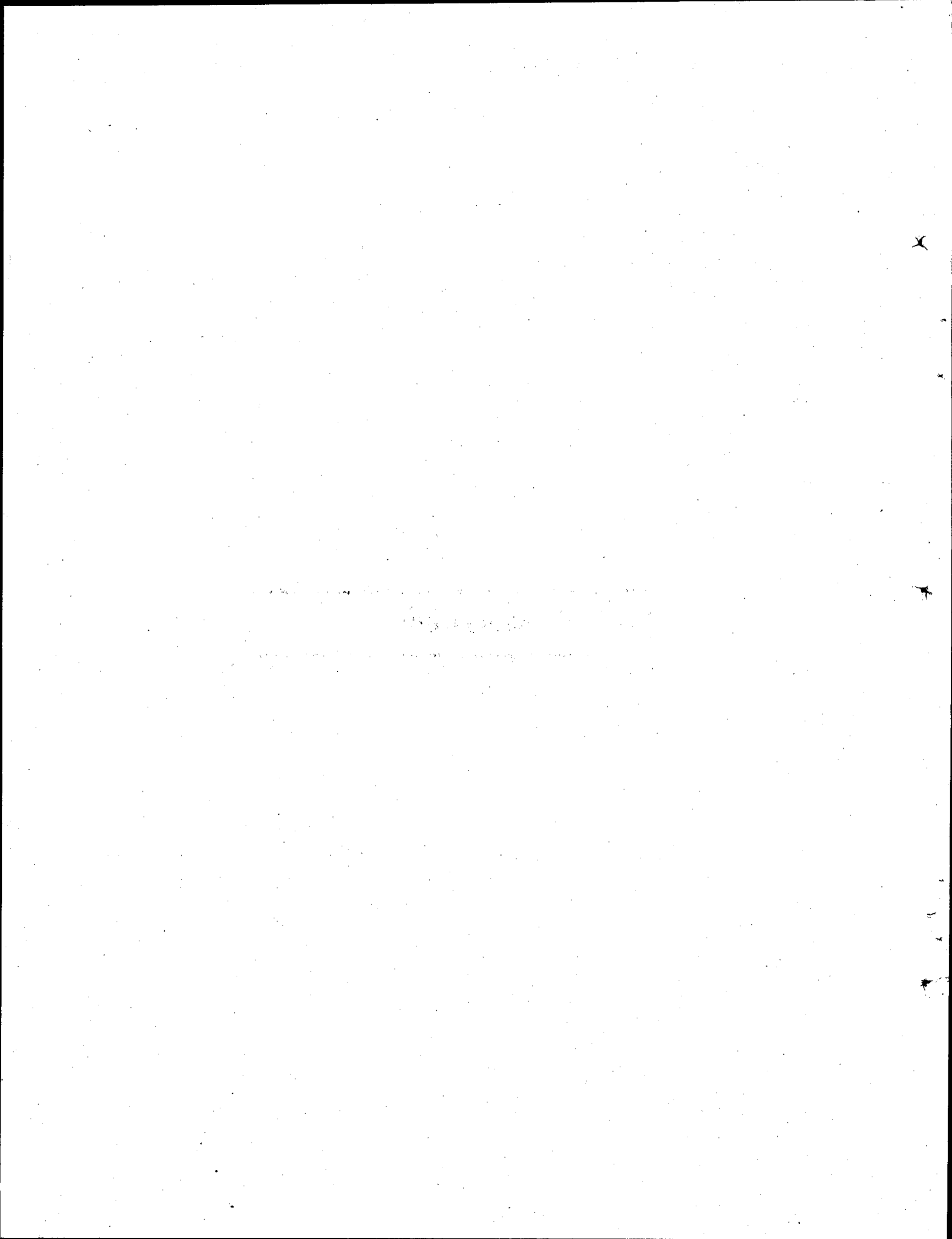
(Million Rupees)									
Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1996	Revised Estimates 1996-97	PSDP 1997-98 (Org)		PSDP 1997-98 (Rev)	
		Total	Foreign Aid			Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
<b>A. M/O ENVIRONMENT, LG&amp;RD</b>									
1.	ADB Assisted Farm to Market Roads Project Phase-II. (All Pakistan) Approved by ECNEC. (ADB)	3923.950	2783.960	2891.950	564.000	468.000	200.000	427.359	200.000
2.	Japanese Assisted Rural Roads Construction Project Phase-I. (All Pakistan) Approved by ECNEC	3910.620	3324.060	252.000	300.000	751.000	750.000	751.000	750.000
3.	ADB Assisted Rural Access Roads Project phase-I, ECNEC) All Pakistan (ADB).	5507.930	4333.725	0.000	5.000	800.000	800.000	800.000	800.000
4.	ADB Provincial Highway Project (ADB & NDF Assisted for preparation of FMR-III & Road Management	164.450	164.450	100.110	5.000	8.000	8.000	8.000	8.000
<b>Total (M/O Environment, LG&amp;RD)</b>		<b>13506.950</b>	<b>10606.195</b>	<b>3244.060</b>	<b>874.000</b>	<b>2027.000</b>	<b>1758.000</b>	<b>1986.359</b>	<b>1758.000</b>
<b>B. NARCOTICS CONTROL DIVISION</b>									
5.	Dir Areas Development Project, Dir District. (UNDCP)	463.672	433.550	111.101	100.000	95.800	90.000	95.800	90.000
6.	Mohmand Tribal Agency Agricultural & Area Development Project, FATA (US Govt.)	411.510	376.710	238.260	56.625	41.000	36.000	39.000	36.000
7.	Bajour Tribal Agency Agricultural & Area Development Project, FATA (US Govt.)	393.848	363.903	244.912	22.025	22.000	19.000	22.000	19.000
8.	Special Development Unit	34.194	26.418	7.665	5.680	2.000	2.000	2.000	2.000
<b>Total (Narcotics Control Division)</b>		<b>1303.224</b>	<b>1200.581</b>	<b>601.938</b>	<b>184.330</b>	<b>160.800</b>	<b>147.000</b>	<b>158.800</b>	<b>147.000</b>
<b>C. INTERIOR DIVISION.</b>									
9.	Construction of 14 Km Rural Roads in Union Council Tumair, ICT Islamabad	19.450	0.000	11.035	1.000	1.000	0.000	0.869	0.000
10.	Construction of 23 Km Rural Roads in ICT, Islamabad	19.961	0.000	11.243	1.000	1.000	0.000	0.869	0.000
11.	Setting up of 6 Women Community Centres in ICT, Islamabad	4.900	0.000	0.000	0.000	0.600	0.000	0.435	0.000
12.	IRD Plan for ICT in Collaboration with (UNICEF)	6.849	0.000	3.513	0.300	0.500	0.000	0.521	0.000
<b>Total (Interior Division)</b>		<b>51.160</b>	<b>0.000</b>	<b>25.791</b>	<b>2.300</b>	<b>3.100</b>	<b>0.000</b>	<b>2.694</b>	<b>0.000</b>
<b>Total (Rural Development)</b>		<b>14861.334</b>	<b>11806.776</b>	<b>3871.789</b>	<b>1060.630</b>	<b>2190.900</b>	<b>1905.000</b>	<b>2147.853</b>	<b>1905.000</b>



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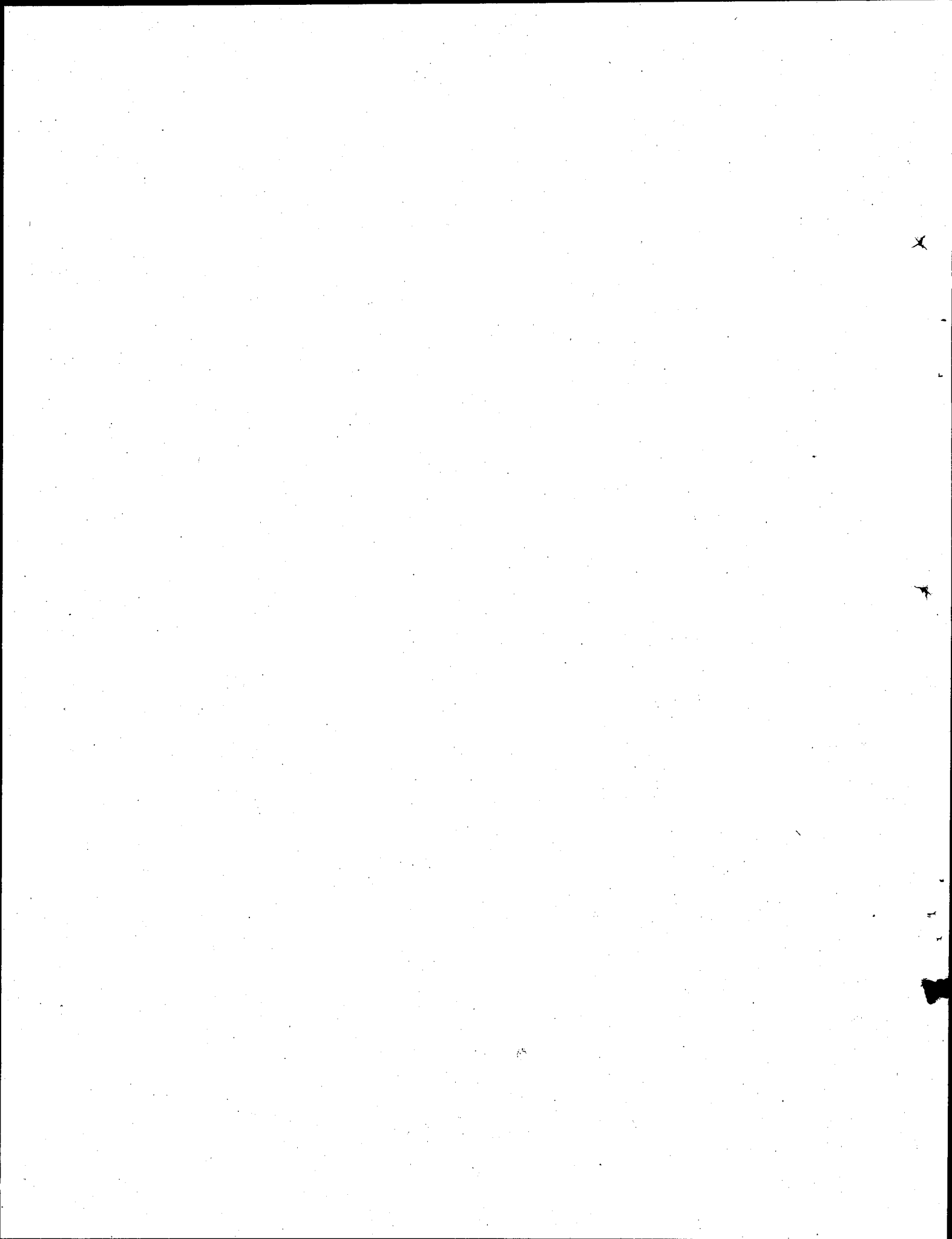
**MASS MEDIA**

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## MASS MEDIA

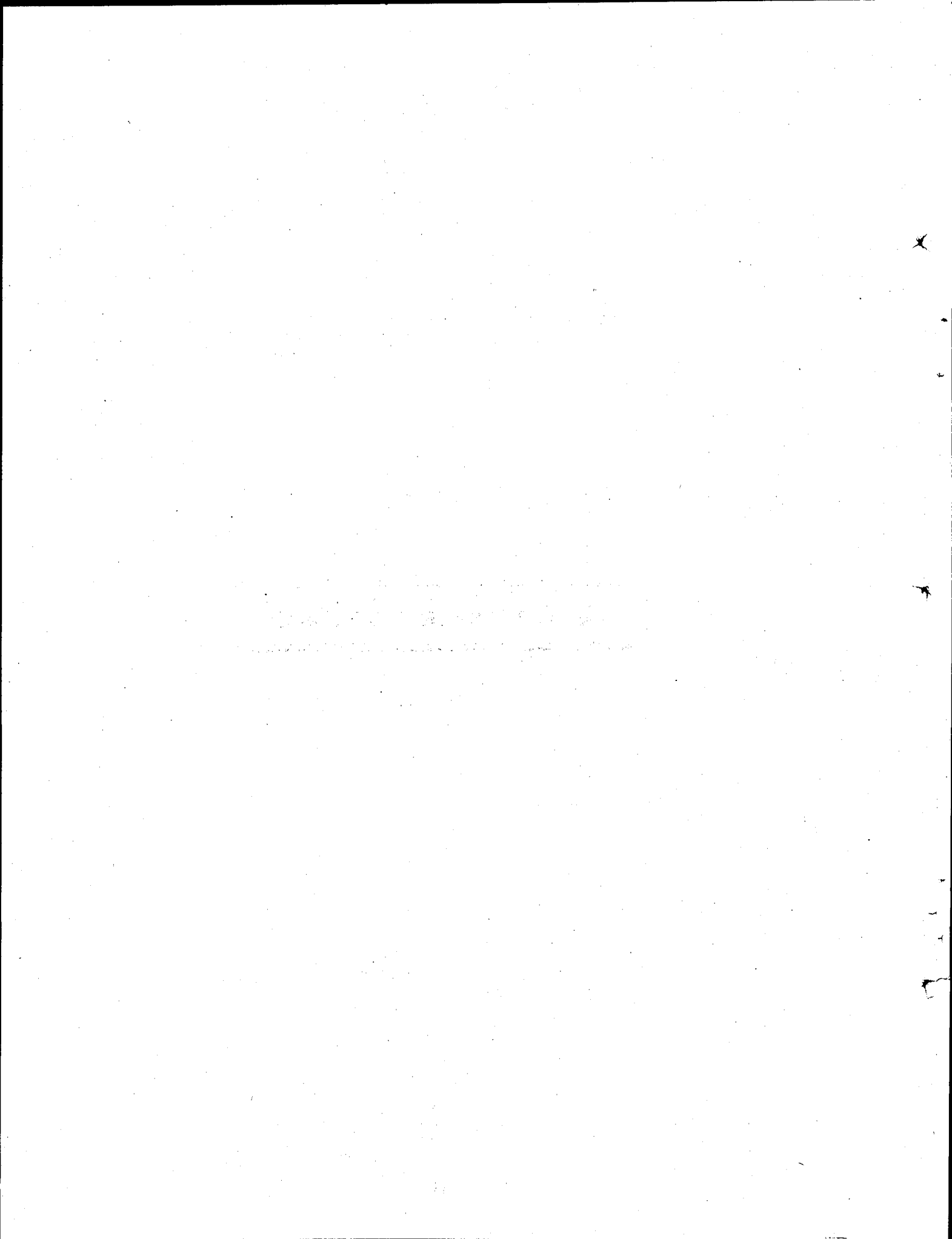
(Million Rupees)									
Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June 1996	Revised Estimates 1996-97	PSDP 1997-98 (Org)		PSDP 1997-98 (Rev)	
		Total	Foreign Aid			Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
<b>A. INFORMATION &amp; MEDIA DEVELOPMENT DIVISION</b>									
<b>PTV</b>									
1.	Video Playback Centre Panjgoor. (App)	15.613	0.000	11.143	2.636	1.800	0.000	1.800	0.000
2.	Video Playback Centre Zhob.	15.613	0.000	13.373	0.570	1.670	0.000	1.379	0.000
3.	Video Playback Centre Daroosh (App)	13.417	0.000	10.622	1.000	1.800	0.000	1.800	0.000
4.	Video Playback Centre Booni (App)	13.147	0.000	7.503	2.100	3.600	0.000	3.814	0.000
5.	Video Playback Centre Dukki (App)	14.057	0.000	3.525	2.200	2.200	0.000	2.200	0.000
6.	Video Playback Centre Lasbela	16.257	0.000	8.017	2.000	1.300	0.000	0.209	0.000
7.	Video Playback Centre Wad	17.869	0.000	4.717	2.203	2.500	0.000	1.369	0.000
8.	Video Playback Centre Pasni (App)	17.157	0.000	12.461	2.016	2.680	0.000	2.680	0.000
<b>Total (PTV)</b>		<b>123.130</b>	<b>0.000</b>	<b>71.361</b>	<b>14.725</b>	<b>17.550</b>	<b>0.000</b>	<b>15.251</b>	<b>0.000</b>
<b>PBC</b>									
9.	100 KW MW Transmitter, Rawalpindi (App.).	39.748	0.000	33.964	4.756	1.028	0.000	1.028	0.000
10.	100 KW MW, 100 KW SW Transmitter Broadcasting House (B.H.) Mirpur (AJK).(App)	188.671	46.550	69.435	10.000	10.000	0.000	10.000	0.000
11.	100 KW MW Transmitter and Broadcasting House (B.H.), Larkana (App.)	89.026	0.000	48.960	9.035	3.000	0.000	3.000	0.000
12.	Extension of Broadcasting House, Hyderabad (App.) (P.M.'s Directive)	12.051	0.000	6.490	2.229	0.500	0.000	0.500	0.000
13.	Broadcasting House Karachi	98.500	0.000	100.233	0.000	25.000	0.000	19.820	0.000
<b>Total (PBC)</b>		<b>427.996</b>	<b>46.550</b>	<b>259.082</b>	<b>26.020</b>	<b>39.528</b>	<b>0.000</b>	<b>34.348</b>	<b>0.000</b>
<b>Total (Mass Media)</b>		<b>551.126</b>	<b>46.550</b>	<b>330.443</b>	<b>40.745</b>	<b>57.078</b>	<b>0.000</b>	<b>49.599</b>	<b>0.000</b>



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**CULTURE' SPORTS & TOURISM**

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## CULTURE SPORTS TOURISM AND YOUTH

Sl. No.	Name, Location & status of the Scheme	Estimated Cost		Expenditure upto June, 1996	Revised Estimates 1996-97	PSDP 1997-98 (Org)		(Million Rupees) PSDP 1997-98 (Rev)	
		Total	Foreign Aid			Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
<b>A. CULTURE, SPORTS, TOURISM AND YOUTH AFFAIRS DIVISION</b>									
<b>Sports</b>									
1	Sports Stadium at Mansehra (App)	8.000	0.000	3.382	0.500	2.118	0.000	2.118	0.000
2	Synthetic Athletic Track at National Sports Training and Coaching Centre Karachi	18.251	0.000	13.551	0.000	4.000	0.000	3.478	0.000
3	Tennis Courts at National Sports Training and Coaching Centre Karachi	0.500	0.000	0.387	0.000	0.113	0.000	0.113	0.000
<b>Total (Sports)</b>		<b>26.751</b>	<b>0.000</b>	<b>17.320</b>	<b>0.500</b>	<b>6.231</b>	<b>0.000</b>	<b>5.709</b>	<b>0.000</b>
<b>Tourism</b>									
4	Establishment of Austrian Pakistani Institute of Tourism and Hotel Management Studies at Gulibagh Swat (App) (Austrian Govt)	96.992	65.462	4.813	18.000	36.000	35.000	36.000	35.000
5	Motel at Ramalake, Skardu (App)	12.482	0.000	11.472	0.000	0.500	0.000	0.500	0.000
6	Extension of Motel at Besham (Ph.III) Swat (App)	10.747	0.000	9.721	1.000	0.638	0.000	1.200	0.000
7	Reception Unit at Chaman	6.302	0.000	5.571	0.000	0.551	0.000	0.000	0.000
8	Tourist Complex at Saidu Sharif (Swat)	18.043	0.000	17.065	0.000	0.978	0.000	3.100	0.000
9	Pakistan Institute of Hotel Management Karachi	19.900	0.000	9.120	1.000	5.000	0.000	5.000	0.000
10	Extension of PTDC Motel at Hunza	7.186	0.000	6.649	0.000	0.537	0.000	0.537	0.000
11	Other Minor Schemes of PTDC	0.000	0.000	0.000	0.000	22.000	0.000	0.000	0.000
12	Motel at Satpara Lake Skardu	14.403	0.000	7.093	0.967	0.000	0.000	2.000	0.000
13	Construction of Motel at Phander	10.815	0.000	9.132	0.900	0.000	0.000	0.500	0.000
14	PTDC Motel at Bambruet	16.607	0.000	6.200	0.000	0.000	0.000	2.000	0.000
15	Road-side facilities at GT By-pass road, Bahawalpur	6.690	0.000	1.487	0.000	0.000	0.000	0.100	0.000
16	Motel at Mastuj, Chitral	12.349	0.000	6.053	0.900	0.000	0.000	2.000	0.000
17	Motel at Gupis	19.833	0.000	5.702	0.000	0.000	0.000	2.500	0.000
18	Motel at Birmoglasht	19.994	0.000	12.183	0.000	0.000	0.000	1.000	0.000
19	Motel at Khaplu, Skardu	18.135	0.000	12.492	0.000	0.000	0.000	1.000	0.000
20	Road side facilities at Chakdara	6.404	0.000	5.568	0.000	0.000	0.000	0.100	0.000
21	Motel at Dir	7.357	0.000	6.831	0.000	0.000	0.000	1.000	0.000
22	Motel at Bahawalpur	13.589	0.000	7.525	0.000	0.000	0.000	0.500	0.000
23	Extension of Motel at Chitral	9.500	0.000	6.635	0.000	0.000	0.000	1.620	0.000
<b>Total (Tourism)</b>		<b>327.328</b>	<b>65.462</b>	<b>151.312</b>	<b>22.767</b>	<b>66.204</b>	<b>35.000</b>	<b>60.657</b>	<b>35.000</b>

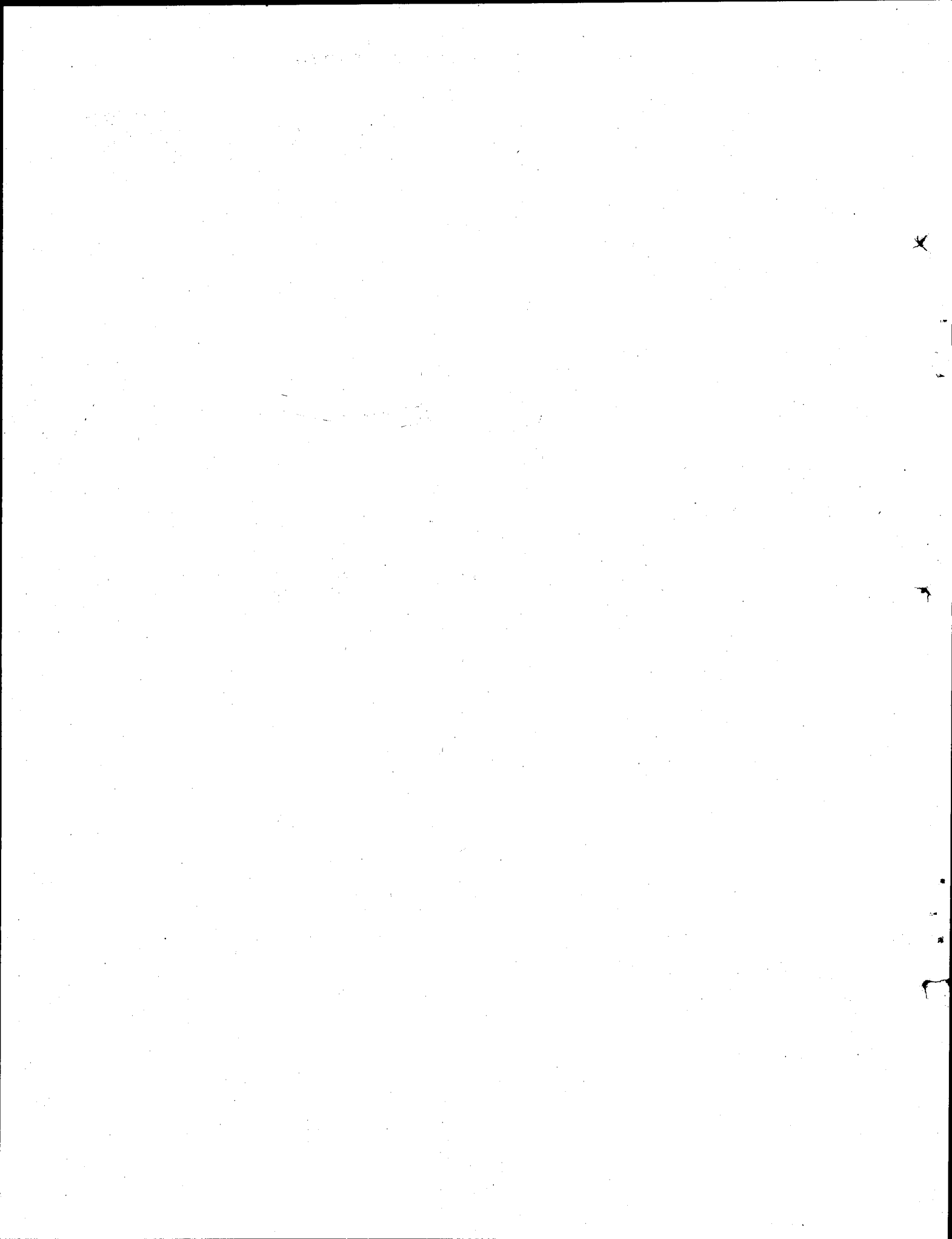
## CULTURE SPORTS TOURISM AND YOUTH

(Million Rupees)

Sl. No.	Name, Location & status of the Scheme	Estimated Cost		Expenditure upto June, 1996	Revised Estimates 1996-97	PSDP 1997-98 (Org)		PSDP 1997-98 (Rev)	
		Total	Foreign Aid			Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
<b>Culture</b>									
24.	Conservation and Restoration of Jahangir's Tomb	13.460	0.000	11.843	1.361	0.251	0.000	0.250	0.000
25.	Conservation and Restoration of Sang-e-Badal Flooring Jahangir's Tomb Lahore	11.710	0.000	5.432	1.000	1.000	0.000	1.000	0.000
26.	Preservation and Restoration of Red Sand Stone Facades of Jahangor's Tomb Lahore	12.895	0.000	3.397	1.000	1.000	0.000	1.000	0.000
27.	Preservation and Restoration of Eastren Dalans of Jahangir's Quadrangel Lahore	6.150	0.000	3.197	0.300	1.000	0.000	1.000	0.000
28.	Preservation and Restoration of Sheesh Mahal inside Lahore	5.500	0.000	3.081	1.500	0.919	0.000	0.900	0.000
29.	Conservation and Restoration of Rohtas Kot District Jehlum	4.800	0.000	0.778	0.000	0.100	0.000	0.000	0.000
30.	Survey, Development and Repair of Ranikot Fort	2.800	0.000	1.900	0.000	0.900	0.000	0.000	0.000
31.	National Fund for Cutural Heritage	100.000	0.000	96.280	0.950	0.000	0.000	0.350	0.000
32.	Survey of Archeological Sites in Ancient Ghandara	4.043	0.000	3.677	0.366	0.300	0.000	0.150	0.000
33.	Preservation and Restoration of Basement Chambers of Sheesh Mahal, Lahore	6.963	0.000	1.581	1.000	1.000	0.000	1.000	0.000
34.	Preservation and Restoration of Harapa Remains and Development of Museum	11.401	0.000	3.306	1.000	0.800	0.000	1.000	0.000
35.	Preservation and Restoration of Westren dalans of Jahangir's Quadrangel, Lahore	9.487	0.000	1.950	0.500	1.000	0.000	1.000	0.000
36.	Survey and Documentation of Archeological Sites and Monuments in the Punjab Province	6.963	0.000	4.606	1.000	1.000	0.000	0.700	0.000
37.	Survey and Documentation of Archeological Sites and Monuments in Sindh Province	6.191	0.000	2.107	2.000	1.000	0.000	0.500	0.000
38.	Museum Education Service, National Muséum, Karachi	4.732	0.000	1.450	1.000	0.500	0.000	0.500	0.000
39.	Expansion of Taxila Museum	10.753	0.000	2.486	1.500	1.500	0.000	2.000	0.000
40.	Preservation and Restoration of Mughal Garden Wah	14.919	0.000	4.495	2.000	2.000	0.000	2.000	0.000
41.	Establishment of Islamabad Museum	9.250	0.000	4.000	1.700	0.500	0.000	0.650	0.000
42.	Conservation of Tomb of Mirzq Jani Beg, Makli Hill	1.622	0.000	0.811	0.000	0.811	0.000	0.000	0.000

## CULTURE SPORTS TOURISM AND YOUTH

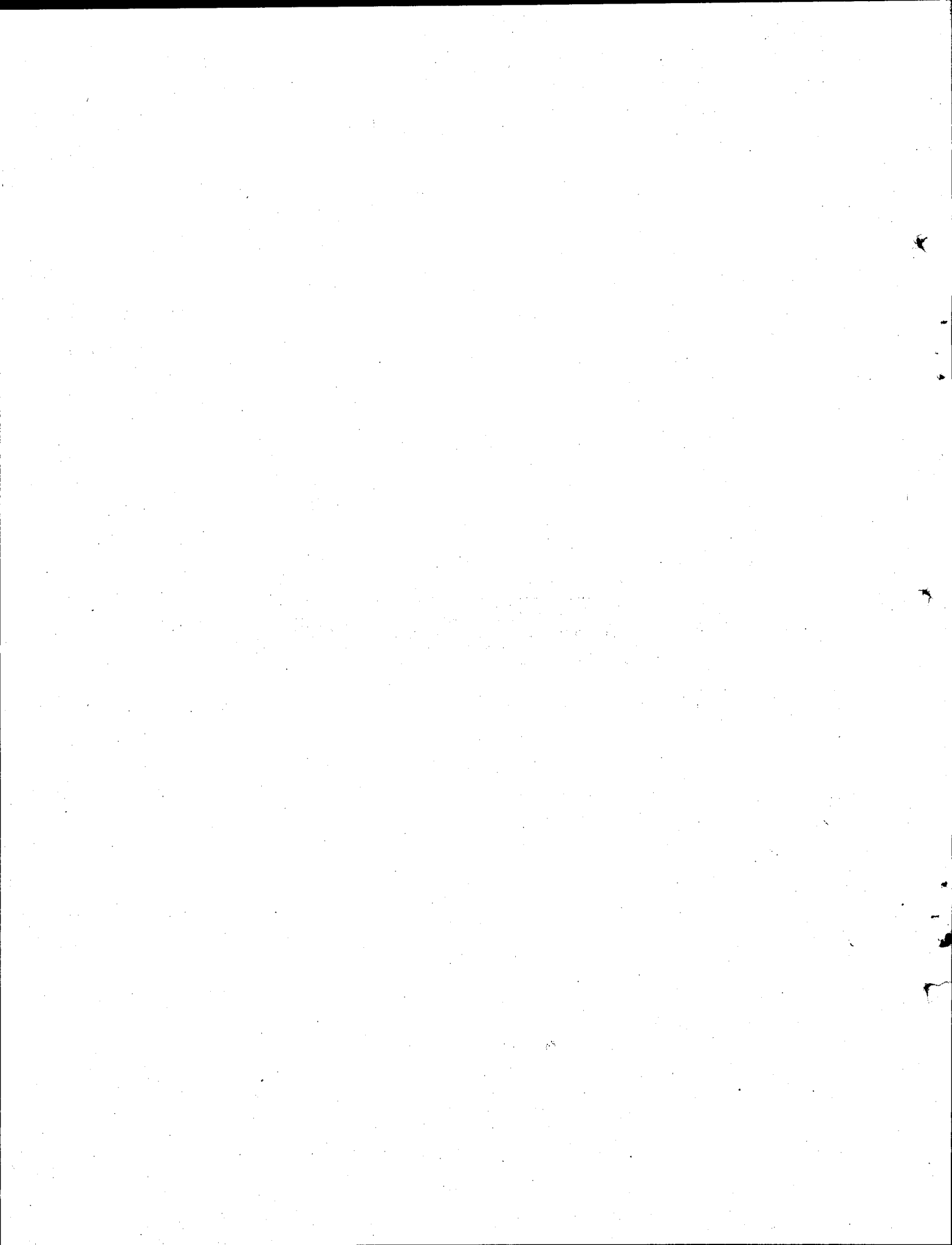
		(Million Rupees)							
Sl. No.	Name, Location & status of the Scheme	Estimated Cost		Expenditure	Revised	PSDP 1997-98 (Org)		PSDP 1997-98 (Rev)	
		Total	Foreign Aid	upto June, 1996	Estimates 1996-97	Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
43.	Conservation of Umerkot Fort and Development of Museum	0.000	0.000	0.000	0.000	0.500	0.000	0.690	0.000
44.	Group of 4 anonymous tombs at Lal-Mehra Sharif, D.I.Khan	0.000	0.000	0.000	0.000	0.400	0.000	0.134	0.000
45.	Quaid-e-Azam's Residency at Ziarat	5.919	0.000	4.400	0.000	1.519	0.000	1.500	0.000
46.	National Art Gallery Islamabad	100.251	0.000	22.397	0.000	2.000	0.000	2.000	0.000
<b>Total (Culture)</b>		<b>349.809</b>	<b>0.000</b>	<b>183.174</b>	<b>18.177</b>	<b>20.000</b>	<b>0.000</b>	<b>18.324</b>	<b>0.000</b>
<b>Youth</b>									
47.	Construction of Youth Hostel at Moen-jo-Daro, Larkana	6.212	0.000	1.208	1.489	3.671	0.000	0.000	0.000
48.	Construction of Youth Hostel at Jamshoro (app).	4.694	0.000	0.670	0.500	0.000	0.000	3.364	0.000
49.	Provision of Additional Recreational Facilities in the existing 13 Youth Hostels	6.006	0.000	0.706	5.300	1.000	0.000	0.915	0.000
<b>Total (Youth)</b>		<b>16.912</b>	<b>0.000</b>	<b>2.584</b>	<b>7.289</b>	<b>4.671</b>	<b>0.000</b>	<b>4.279</b>	<b>0.000</b>
<b>Total (Cul., Sports, Tourism &amp; Youth)</b>		<b>720.800</b>	<b>65.462</b>	<b>354.390</b>	<b>48.733</b>	<b>97.106</b>	<b>35.000</b>	<b>88.969</b>	<b>35.000</b>



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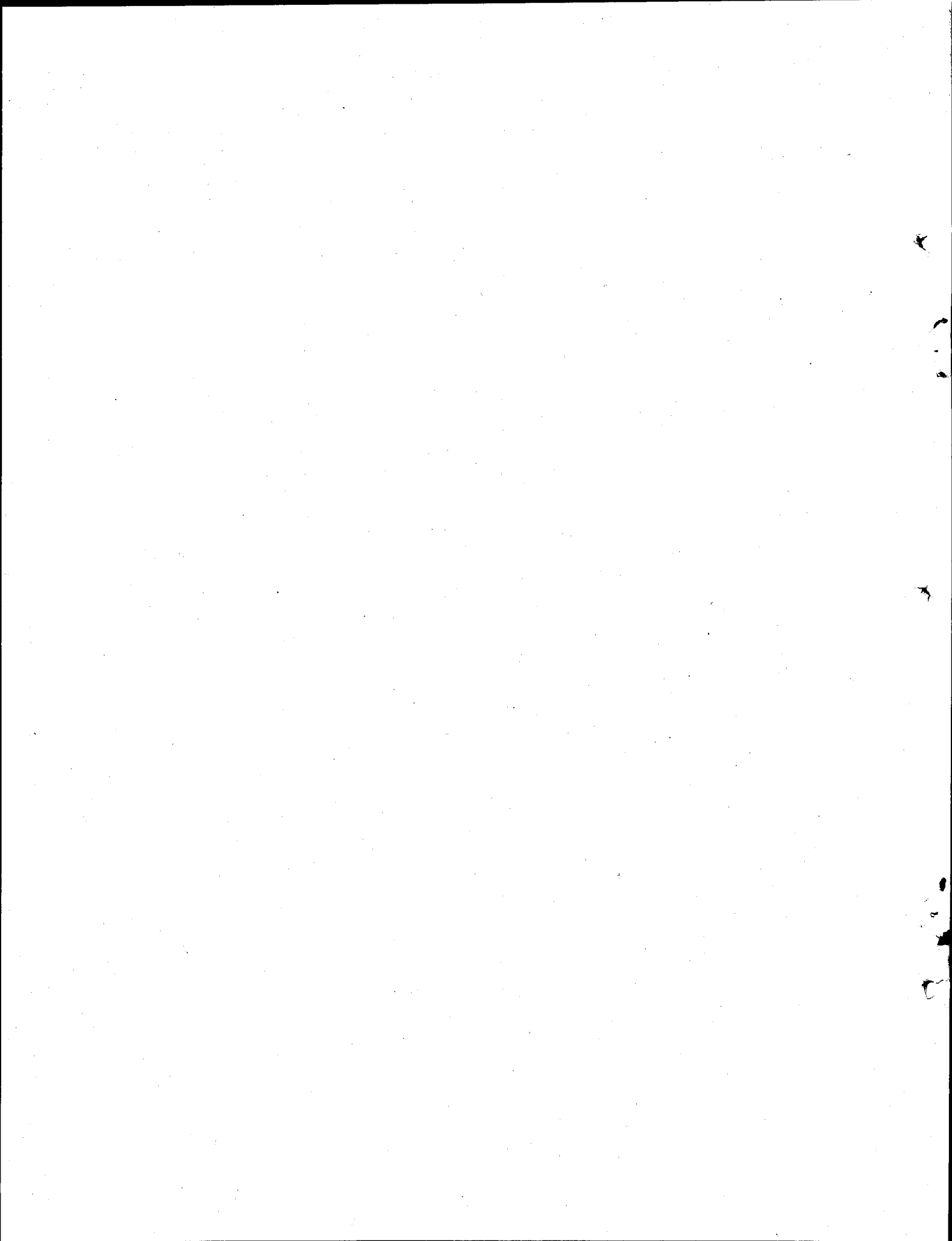
**MANPOWER AND EMPLOYMENT**

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## MANPOWER AND EMPLOYMENT

Sl. No.		Name, Location and Status of the scheme		Estimated Cost		Expenditure	Revised	PSDP 1997-98 (Org)		(Million Rupees)	
				Total	Foreign	upto June	Estimates	Total	Foreign	Total	Foreign
				3	Aid	1996	1996-97	7	Aid	9	Aid
<b>LABOUR, MANPOWER &amp; O.P. DIVISION</b>											
1.		NVTP- Phase-II whole Country (App) (EEC, IDA, CIDA, FRG, UNDP)	2882.200	1884.000	2060.900	430.000	200.000	0.000	173.800	0.000	
2.		Worker's Pop. Education Programme (App) (UNFPA)	43.000	30.000	15.600	6.000	5.000	3.000	4.735	3.000	
<b>Total (Manpower &amp; Employment)</b>			<b>2925.200</b>	<b>1914.000</b>	<b>2076.500</b>	<b>436.000</b>	<b>205.000</b>	<b>3.000</b>	<b>178.535</b>	<b>3.000</b>	



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**WOMEN DEVELOPMENT**

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THE UNIVERSITY OF CHICAGO PRESS

CHICAGO, ILLINOIS

1963

## WOMEN DEVELOPMENT

(Million Rupees)

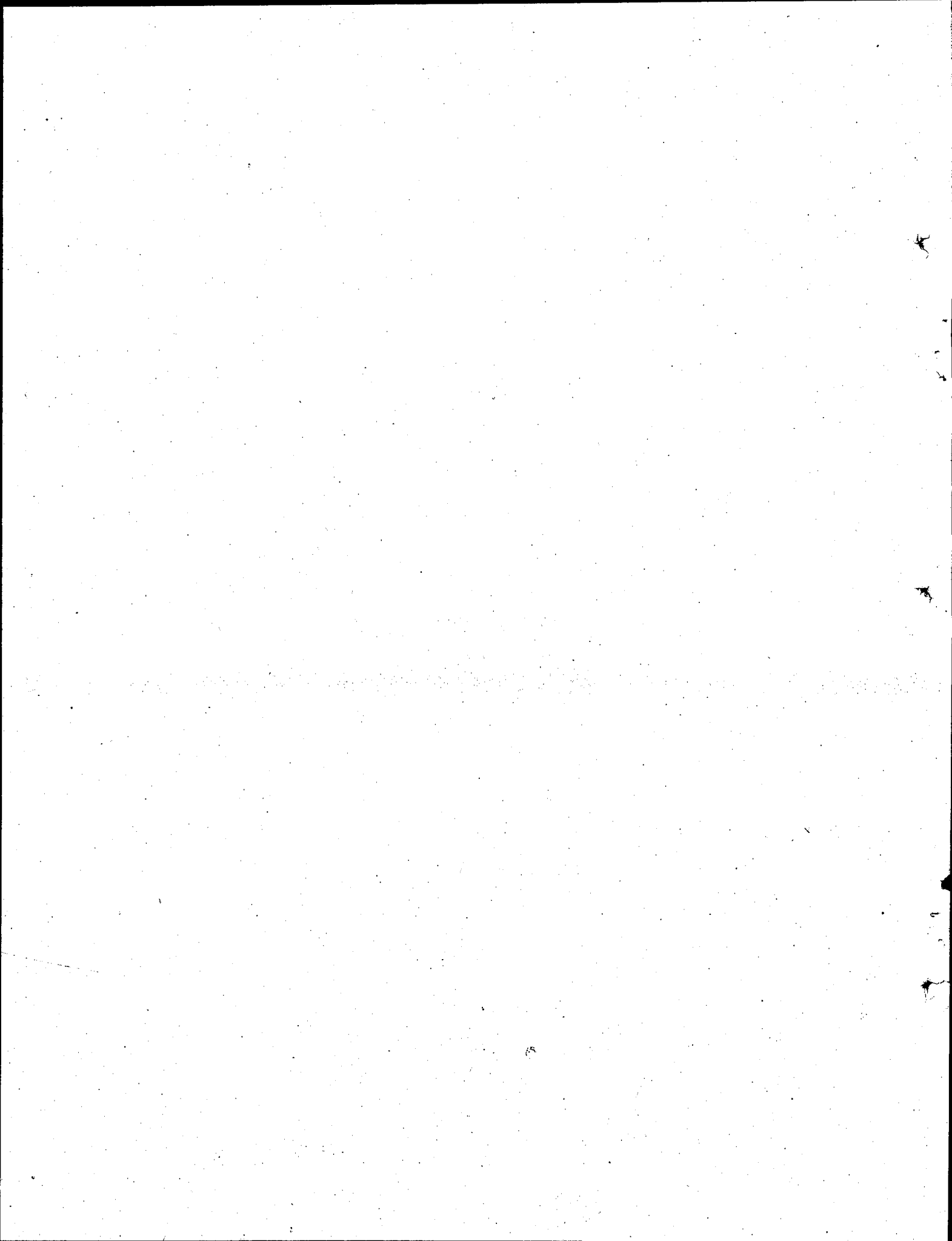
Sl. No.	Name, Location and Status of the Scheme	Estimated cost		Expenditure upto June 1996	Revised Estimates 1996-97	PSDP 1997-98 (Org)		PSDP 1997-98 (Rev)	
		Total	Foreign Aid			Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
<b>A. WOMEN DEVELOPMENT, SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION</b>									
1.	Normal Programmes for Women	375.600	0.000	161.900	60.000	40.000	0.000	30.407	0.000
2.	Special Women Action Plan	56.500	0.000	5.200	40.000	10.000	0.000	13.042	0.000
<b>Total (Women Development)</b>		<b>432.100</b>	<b>0.000</b>	<b>167.100</b>	<b>100.000</b>	<b>50.000</b>	<b>0.000</b>	<b>43.449</b>	<b>0.000</b>

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**POPULATION WELFARE**

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## POPULATION WELFARE

Sl. No.	Name, Location and Status of the Scheme	Estimated cost		Expenditure upto June 1996	Revised Estimates 1996-97	PSDP 1997-98 (Org)		PSDP 1997-98 (Rev)	
		Total	Foreign Aid			Total	Foreign Aid	Total	Foreign Aid
		3	4			5	6	7	8
<b>(Million Rupees)</b>									
<b>A. M/O POPULATION WELFARE</b>									
<b>I. (FEDERAL)</b>									
1.	Administrative Organization (ADB).	284.100	7.275	141.457	45.000	50.500	7.500	49.500	7.500
2.	Population Welfare Services in the Federal District of Islamabad	59.700	0.900	21.436	10.000	14.000	3.000	13.000	3.000
3.	Non-Governmental Organizations	300.000	200.000	180.050	25.000	14.000	0.000	4.000	0.000
4.	Target Group Institutions	8.800	0.000	2.287	1.500	2.500	0.000	1.500	0.000
5.	Population Welfare Services in AJK.	22.100	0.000	10.480	9.000	10.000	0.000	10.000	0.000
6.	Population Welfare Services in N/Areas.	12.400	0.000	3.400	1.500	5.000	0.000	3.000	0.000
7.	Communication Strategy	380.000	233.100	147.011	45.000	79.000	36.000	66.800	36.000
8.	Non-Clinical Training (PWTIs) (ADB, WB)	100.300	41.540	29.104	15.000	26.000	7.000	23.000	7.000
9.	Clinical Training (RTIs) (UNFPA, WB)	200.000	73.000	88.735	42.000	55.000	25.000	55.000	25.000
10.	National Research Institute of Fertility Control (ADB)	49.800	5.280	16.069	8.000	13.000	4.000	11.000	4.000
11.	National Institute of Population Studies (UNFPA, ADB, ODA, WB)	108.000	40.340	45.810	22.000	20.000	7.000	19.000	7.000
12.	Social Marketing of Contraceptives	14.000	0.000	1.378	0.500	1.000	0.000	0.200	0.000
13.	Contraceptives Requirement and Distribution (WB, UNFPA, ODA)	1418.200	1408.200	222.556	200.000	361.000	361.000	361.000	361.000
14.	Construction of Federal Offices and RTIS Building (ADB)	99.300	0.000	49.957	20.000	8.000	7.000	8.000	7.000
<b>Sub-Total(Federal)</b>		<b>3066.700</b>	<b>2009.636</b>	<b>959.730</b>	<b>444.500</b>	<b>659.000</b>	<b>467.500</b>	<b>625.000</b>	<b>467.500</b>
<b>II. PROVINCIAL PROGRAMME</b>									
<b>(PUNJAB)</b>									
15.	Provincial, Div. Distt. and Tehsil set-up	530.204	13.415	262.326	110.000	140.000	20.000	127.300	20.000
16.	Family Welfare Centres (ADB)	934.762	172.100	478.719	210.000	234.760	53.000	218.000	53.000
17.	Mobile Service Units (WB)	193.988	73.157	39.871	20.000	25.850	6.100	21.100	6.100
18.	Reproductive Health Services	553.931	367.169	146.878	114.000	124.000	71.000	113.200	71.000
19.	Family Planning Workers, Supervisors and Training Centres (ADB)	585.919	235.555	132.825	175.000	154.000	84.000	145.500	84.000
20.	Involvement of Registered Medical Practitioners, Hakeems & Homoeopaths in Population Welfare Programme (WB)	25.250	25.250	3.733	5.000	10.700	1.400	8.400	1.400

## POPULATION WELFARE

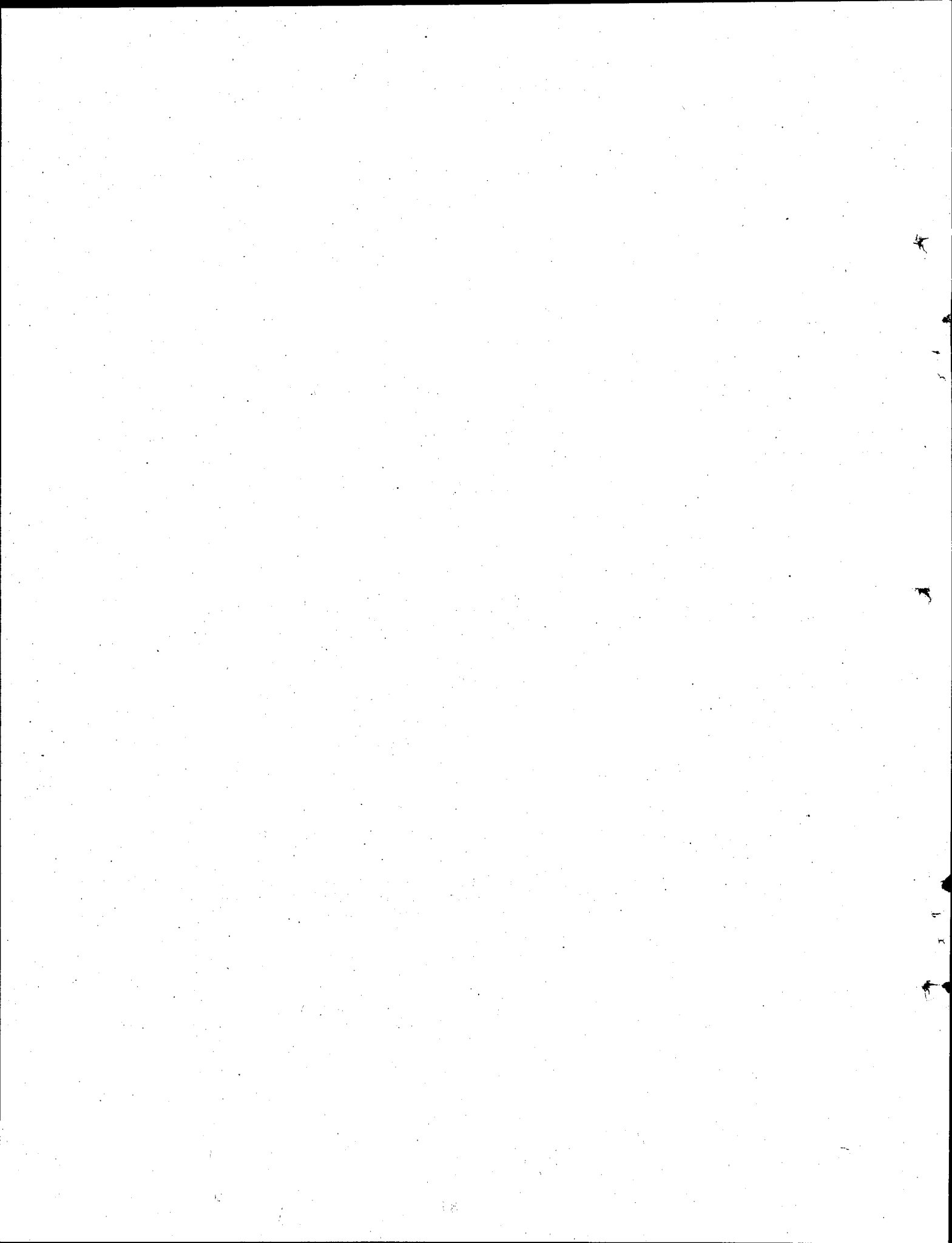
(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated cost		Expenditure upto June 1996	Revised Estimates 1996-97	PSDP 1997-98 (Org)		PSDP 1997-98 (Rev)	
		Total	Foreign Aid			Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
21.	Communication Strategy (WB, UNFPA, ADB)	122.148	66.148	48.588	25.000	28.100	11.100	26.100	11.100
22.	Population Welfare Programme through Traditional Birth Attendants	46.325	0.000	16.574	8.000	9.800	1.300	9.800	1.300
23.	Involvement of Health Outlets and PLDS in Population Welfare Programme (WB)	37.871	37.871	3.067	3.500	6.000	1.200	4.100	1.200
<b>SUB Total(Punjab)</b>		<b>3030.398</b>	<b>990.665</b>	<b>1132.581</b>	<b>670.500</b>	<b>733.210</b>	<b>249.100</b>	<b>673.500</b>	<b>249.100</b>
<b>(SINDH)</b>									
24.	Provincial, Divisional, District and Tehsil Set-up (ADB)	338.530	9.500	138.121	75.000	86.000	15.000	78.600	15.000
25.	Family Welfare Centres (WB)	309.626	49.858	143.240	77.000	92.000	20.000	85.400	20.000
26.	Mobile Service Units (WB)	104.601	28.579	20.164	11.000	12.650	4.500	10.700	4.500
27.	Reproductive Health Services (UNFPA, ADB, WB)	259.009	62.397	63.182	45.000	65.000	28.000	57.600	28.000
28.	Family Planning Workers, Supervisors and Training Centres (ADB)	167.950	71.400	54.706	53.000	49.000	27.000	46.300	27.000
29.	Involvement of Health Outlet and Provincial Line Departments in Population Welfare Programme (WB)	14.208	14.208	6.045	2.500	3.400	0.500	2.300	0.500
30.	Involvement of Registered Medical Practitioners, Hakeems & Homoeopaths in Population Welfare Programme (WB)	9.600	9.600	3.934	12.900	3.500	0.500	2.800	0.500
31.	Communication Strategy (UNFPA)	55.522	30.172	19.369	2.600	12.900	4.600	11.900	4.600
32.	Population Welfare Programme through TBAs	22.950	0.000	9.261	4.500	4.600	0.600	4.600	0.600
<b>Sub-Total(Sindh)</b>		<b>1281.996</b>	<b>275.714</b>	<b>458.022</b>	<b>283.500</b>	<b>329.050</b>	<b>100.700</b>	<b>300.200</b>	<b>100.700</b>
<b>(NWFP)</b>									
33.	Provincial, Divisional, District and Tehsil Set-up (ADB)	286.104	6.250	80.080	50.000	59.000	12.000	54.000	12.000
34.	Family Welfare Centres (WB)	257.157	40.564	111.229	54.000	74.000	15.500	68.700	15.500
35.	Mobile Service Units (WB)	72.100	29.557	12.101	6.400	7.040	1.900	5.800	1.900
36.	Reproductive Health Services (UNFPA, WB, ADB)	136.047	75.157	33.672	25.000	33.000	15.500	29.500	15.500
37.	Family Planning Workers, Supervisors and Training Centres Line Department in Population Welfare Programme	163.602	64.853	33.014	65.000	50.000	26.000	47.000	26.000

## POPULATION WELFARE

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated cost		Expenditure upto June 1996	Revised Estimates 1996-97	PSDP 1997-98 (Org)		PSDP 1997-98 (Rev)	
		Total	Foreign Aid			Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
38.	Involvement of Registered Medical Practitioners, Hakeems & Homoeopaths in Population Welfare Programme (WB)	5.270	5.270	1.332	1.600	2.000	0.200	1.100	0.200
39.	Involvement of Health Outlet and Provincial Line Departments in Population Welfare Programme (WB)	12.926	10.207	1.169	1.000	1.500	0.500	1.500	0.500
40.	Communication Strategy	33.313	17.913	14.701	8.000	8.000	3.500	7.500	3.500
41.	Population Welfare Programme through Traditional Birth Attendants	19.048	0.000	7.803	4.000	4.000	0.500	4.000	0.500
<b>Sub-total (NWFP)</b>		<b>985.567</b>	<b>249.771</b>	<b>295.101</b>	<b>215.000</b>	<b>238.540</b>	<b>75.600</b>	<b>219.100</b>	<b>75.600</b>
<b>(BALOCHISTAN)</b>									
42.	Provincial, Divisional, District and Tehsil Set-up (ADB)	231.242	2.170	79.513	45.000	52.000	6.000	47.100	6.000
43.	Family Welfare Centres (WB)	69.028	12.411	41.080	20.000	20.000	4.600	18.660	4.600
44.	Mobile Service Units (WB)	65.704	26.957	6.566	3.500	4.000	1.500	3.400	1.500
45.	Reproductive Health Services	40.554	29.832	14.765	8.000	11.300	5.500	10.000	5.500
46.	Family Planning Workers, Supervisors and Training Centres (ADB)	57.747	29.567	19.422	11.000	20.000	10.000	18.831	10.000
47.	Involvement of Health Outlet and Provincial Line Departments in Population Welfare Programme (WB)	6.481	6.481	1.774	1.100	1.300	0.200	0.900	0.200
48.	Involvement of Registered Medical Practitioners, Hakeems & Homoeopaths in Population Welfare Programme (WB)	1.819	1.819	0.987	0.200	0.400	0.100	0.300	0.100
49.	Communication Strategy	11.420	6.060	5.110	3.000	3.000	1.000	2.700	1.000
50.	Population Welfare Programme through Traditional Birth Attendants.	5.400	0.000	2.083	1.000	1.200	0.200	1.200	0.200
<b>Sub-Total(Balochistan)</b>		<b>489.396</b>	<b>115.297</b>	<b>171.300</b>	<b>92.800</b>	<b>113.200</b>	<b>29.100</b>	<b>103.091</b>	<b>29.100</b>
<b>Total Provincial Programme:</b>		<b>5787.356</b>	<b>1631.447</b>	<b>2057.004</b>	<b>1261.800</b>	<b>1414.000</b>	<b>454.500</b>	<b>1295.891</b>	<b>454.500</b>
<b>Total (Population Welfare):</b>		<b>8844.056</b>	<b>3641.082</b>	<b>3016.734</b>	<b>1706.300</b>	<b>2073.000</b>	<b>912.000</b>	<b>1920.891</b>	<b>912.000</b>



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**SOCIAL WELFARE**

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SOCIAL WELFARE

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## SOCIAL WELFARE

(Million Rupees)											
Sl. No.	Scheme	Location	Status of the	Estimated Cost		Expenditure Upto June 1996	Revised Estimates 1996-97	PSDP 1997-98 (App)		PSDP 1997-98 (Rev)	
				Total	Foreign			Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10		
<b>A. ESTABLISHMENT DIVISION</b>											
1.	Construction of Multipurpose Community Centre at Federal Government Employees Colony, Hasan Garhi, Peshawar (App)			15.597	0.000	12.661	1.000	1.238	0.000	1.238	0.000
2.	Construction of Compound Wall and Extension of Parking Space and Other Sundry Works in Aabpara Community Centre, Islamabad (App)			19.900	0.000	8.510	1.000	0.600	0.000	0.400	0.000
3.	Provision of Welfare Facilities to Retired Government Servants and their Dependents (App)			13.820	0.000	3.286	0.500	0.500	0.000	0.100	0.000
4.	Establishment of Welfare Regions & Provision of Welfare Facilities for Federal Government Employees & their Dependents in Northern Areas (App)			9.980	0.000	6.954	1.000	0.500	0.000	0.100	0.000
5.	Provision of Rehabilitation Aids to Disabled Federal Govt. Employees & their Dependents. (App)			5.000	0.000	2.116	1.000	0.200	0.000	0.150	0.000
6.	Stipends for purchase of text/ note books & tuition fees for School/College going Children of Federal Govt. Employees (App)			84.600	0.000	35.037	8.500	8.800	0.000	8.400	0.000
7.	Incentive for talented children of Federal Government Employees (App)			9.490	0.000	6.908	1.479	1.103	0.000	1.103	0.000
8.	Const. of additional building near Ch. Rehmat Ali Community Centre Islamabad			15.100	0.000	8.091	0.500	0.100	0.000	0.000	0.000
9.	Construction of Community Centre at G-9/2, Islamabad. (App)			19.900	0.000	11.084	2.000	1.500	0.000	1.200	0.000
10.	Const. of Trade Training Centre, Islamabad			19.690	0.000	12.786	1.000	1.000	0.000	0.800	0.000
11.	Holiday Home at Ziarat (App)			10.142	0.000	7.277	2.000	0.865	0.000	0.815	0.000
12.	Extension & Improvement in the Holiday Home, Murree (App)			3.000	0.000	1.372	0.500	0.200	0.000	0.200	0.000
13.	Extension & improvement in the existing buildings/projects & establishment of small projects (All over Pakistan) (App)			9.782	0.000	8.875	0.285	0.100	0.000	0.015	0.000
14.	Holiday Home Keenjhar Lake, Thatta (App)			3.000	0.000	1.369	1.256	0.800	0.000	0.800	0.000
								Total (Social Welfare)		Total (Social Welfare)	
								Total (Women Dev. Social Welfare Div.)		Total (Women Dev. Social Welfare Div.)	
								Total (Technical Assistance & Incentive)		Total (Technical Assistance & Incentive)	

## SOCIAL WELFARE

(Million Rupees)									
Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure Upto June 1996	Revised Estimates 1996-97	PSDP 1997-98 (Org)		PSDP 1997-98 (Rev)	
		Total	Foreign Aid			Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
15.	Social Welfare Community Centre Karachi	16.872	0.000	14.152	0.500	0.500	0.000	0.302	0.000
16.	Holiday Home Murree(1-16)(App)	9.768	0.000	2.250	1.500	4.000	0.000	3.500	0.000
<b>Total (Establishment Division):</b>		<b>265.641</b>	<b>0.000</b>	<b>142.728</b>	<b>24.020</b>	<b>22.006</b>	<b>0.000</b>	<b>19.123</b>	<b>0.000</b>
<b>B. WOMEN DEVELOPMENT, SOCIAL WELFARE &amp; SPL EDUCATION DIVISION</b>									
<b>Directorate of Spl. Education (On-going)</b>									
17.	Spl. Education Centres at Provincial Headquarters (Lahore, Karachi, Peshawar & Quetta)(App)	170.000	0.000	126.534	6.000	13.500	0.000	6.936	0.000
18.	Spl. Education Centres at Div./District HQs(Punjab=16 Sind=7; NWFP=5 Baluchistan=2;AJK=2)(App)	668.960	0.000	46.290	20.000	18.000	0.000	18.000	0.000
19.	National Special Education Centre for Hearing Impaired Children, Islamabad (App)	91.516	0.000	72.879	5.000	3.355	0.000	2.355	0.000
20.	National Special Education Centre for Physically Handicapped Children Islamabad (App)	80.045	0.000	62.737	7.500	10.000	0.000	10.000	0.000
21.	National Special Education Centre for Mentally Retarded Children Islamabad (App)	61.767	0.000	48.400	5.500	10.000	0.000	11.000	0.000
22.	National Talking Book Centre Islamabad (App)	2.828	0.000	1.700	0.100	1.000	0.000	0.050	0.000
23.	Estab. of Spl. Edu. Sequence at the University of Punjab Lahore (App)	9.500	0.000	5.052	0.500	0.500	0.000	0.500	0.000
<b>Total (Directorate of Spl. Edu.)</b>		<b>1084.616</b>	<b>0.000</b>	<b>363.592</b>	<b>44.600</b>	<b>56.355</b>	<b>0.000</b>	<b>48.841</b>	<b>0.000</b>
<b>Social Welfare Wing (On-going)</b>									
24.	Services for Children in Difficult Circumstances (App)	11.386	0.000	9.377	0.527	1.000	0.000	1.000	0.000
<b>Total (Social Welfare Wing)</b>		<b>11.386</b>	<b>0.000</b>	<b>9.377</b>	<b>0.527</b>	<b>1.000</b>	<b>0.000</b>	<b>1.000</b>	<b>0.000</b>
<b>National Council of Social Welfare</b>									
25.	Fiscal Incentive & Technical Assistance & Other Measures to Support the Growth of NGOs	19.880	0.000	13.380	2.500	2.500	0.000	2.172	0.000
<b>Total (NCSW)</b>		<b>19.880</b>	<b>0.000</b>	<b>13.380</b>	<b>2.500</b>	<b>2.500</b>	<b>0.000</b>	<b>2.172</b>	<b>0.000</b>
<b>Total (Women Dev, Social Welf. Div.)</b>		<b>1115.882</b>	<b>0.000</b>	<b>386.349</b>	<b>47.627</b>	<b>59.855</b>	<b>0.000</b>	<b>52.013</b>	<b>0.000</b>
<b>Total (Social Welfare)</b>		<b>1381.523</b>	<b>0.000</b>	<b>529.077</b>	<b>71.647</b>	<b>81.861</b>	<b>0.000</b>	<b>71.136</b>	<b>0.000</b>

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**RESEARCH, STAT. & PLANNING**

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RESEARCH STAT. & PLANNING

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## RESEARCH STATISTICS AND PLANNING

Sl. No.	Name, Location and Status of the Scheme	(Million Rupees)							
		Estimated cost		Expenditure upto June 1996	Revised Estimates 1996-97	PSDP 1997-98 (Org)		PSDP 1997-98 (Rev)	
		Total	Foreign Aid			Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
<b>A. PLANNING &amp; DEVELOPMENT DIVISION</b>									
1	Economic Research Programme, Islamabad (App)	5.000	0.000	0.980	2.110	4.000	0.000	4.000	0.000
2	Computerization of P & D Division (Jawaid Azfar Computer Centre), Islamabad (Phase-III) (app) (World Bank/ADB)	18.750	13.750	1.300	1.000	2.000	0.000	5.000	0.000
3	Pakistan Planning & Management Institute (PPMI), Islamabad (Phase-I) (App)	8.970	0.000	0.716	1.000	1.000	0.000	1.000	0.000
4	World Bank Assisted - Strengthening of Federal SAP Secretariat, Islamabad. (PC-II under consideration; un-approved)	19.950	18.950	3.200	10.720	2.867	2.324	4.867	2.324
5	HDUP Project (UNDP Grant). (All Provinces)	17.640	17.640	11.663	2.368	2.400	2.400	2.400	2.400
6	Micro Impacts of Macro Adjustment Policies (MIMAP) (Canadian Grant) (App)	7.398	7.398	0.000	0.000	3.000	3.000	3.000	3.000
7	Asian Development Bank and other Donors Assisted Strengthening of Federal SAP Secretariat, Islamabad (Un-Approved)	140.000	131.250	0.000	0.000	10.000	9.000	6.000	5.000
8	Monitoring and Evaluation of Social Action Programme (SAP)	49.507	0.000	0.000	8.000	8.000	0.000	8.000	0.000
9	Pakistan 2010 Programme	0.000	0.000	0.000	0.000	0.000	0.000	5.000	0.000
10	Clearance of Liabilities and provision for emergent type development schemes	-	-	-	-	27.000	0.000	10.469	0.000
<b>Total (P&amp;D Division)</b>		<b>267.215</b>	<b>188.988</b>	<b>17.859</b>	<b>25.198</b>	<b>60.267</b>	<b>16.724</b>	<b>49.736</b>	<b>12.724</b>
<b>B. STATISTICS DIVISION</b>									
11	Pakistan Integrated House Hold Survey (Phase-III), Islamabad, (Revised) (SAP Funds/ World Bank loan) (App)	69.791	69.791	14.330	21.000	15.000	15.000	15.000	15.000
12	Improvement of Statistics on Gender Issues, Federal Bureau of Statistics (App) (UNIFEM Grant)	1.050	1.050	0.846	0.241	0.101	0.101	0.101	0.101
13	Establishment of Gender Disaggregated Statistical Data Base, FBS, Islamabad (Approved by DDWP on 18-10-1995) (ADB Grant)	7.168	6.516	0.000	4.203	2.000	2.000	2.000	2.000
14	Validation of Statistics	19.030	0.000	5.000	0.821	0.000	0.000	2.800	0.000
<b>Total (Statistics Division)</b>		<b>97.039</b>	<b>77.357</b>	<b>20.176</b>	<b>26.265</b>	<b>17.101</b>	<b>17.101</b>	<b>19.901</b>	<b>17.101</b>

## RESEARCH STATISTICS AND PLANNING

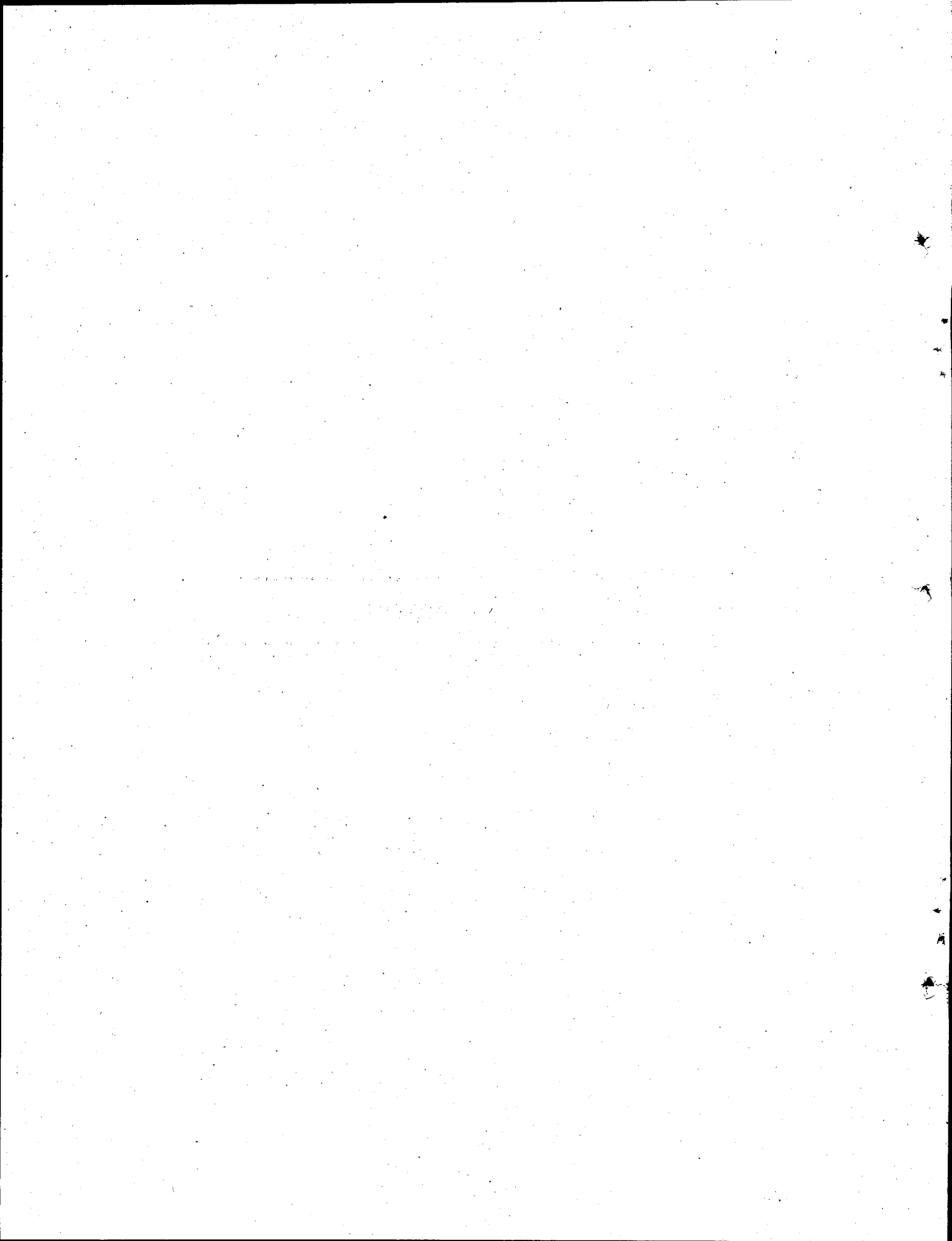
(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated cost		Expenditure upto June 1996	Revised Estimates 1996-97	PSDP 1997-98 (Org)		PSDP 1997-98 (Rev)	
		Total	Foreign Aid			Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
<b>C. ECONOMIC AFFAIRS DIVISION</b>									
15	Strengthening of the Institutional Capacity of EAD for Aid and D.M. (Phase-II) (ADB)	35.600	31.600	0.000	0.000	5.000	4.800	4.974	4.800
<b>Total (Eco. Affairs Div.)</b>		<b>35.600</b>	<b>31.600</b>	<b>0.000</b>	<b>0.000</b>	<b>5.000</b>	<b>4.800</b>	<b>4.974</b>	<b>4.800</b>
<b>D. FINANCE DIVISION</b>									
16	Project for Improvement of Financial Reporting and Auditing in Pakistan (PIFRA) Islamabad (Phase-I) (App) (WB, IDA soft term loan)	1500.700	1166.800	3.890	80.000	254.000	229.000	251.000	229.000
17	National Procurement Reform Programme (WB)	197.150	170.500	12.150	0.200	12.000	9.000	11.332	9.000
<b>Total (Finance Division)</b>		<b>1697.850</b>	<b>1337.300</b>	<b>16.040</b>	<b>80.200</b>	<b>266.000</b>	<b>238.000</b>	<b>262.332</b>	<b>238.000</b>
<b>Total (Res. Stat. &amp; Planning)</b>		<b>2097.704</b>	<b>1635.245</b>	<b>54.075</b>	<b>131.663</b>	<b>348.368</b>	<b>276.625</b>	<b>336.943</b>	<b>272.625</b>

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**ENVIRONMENT**

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## ENVIRONMENT

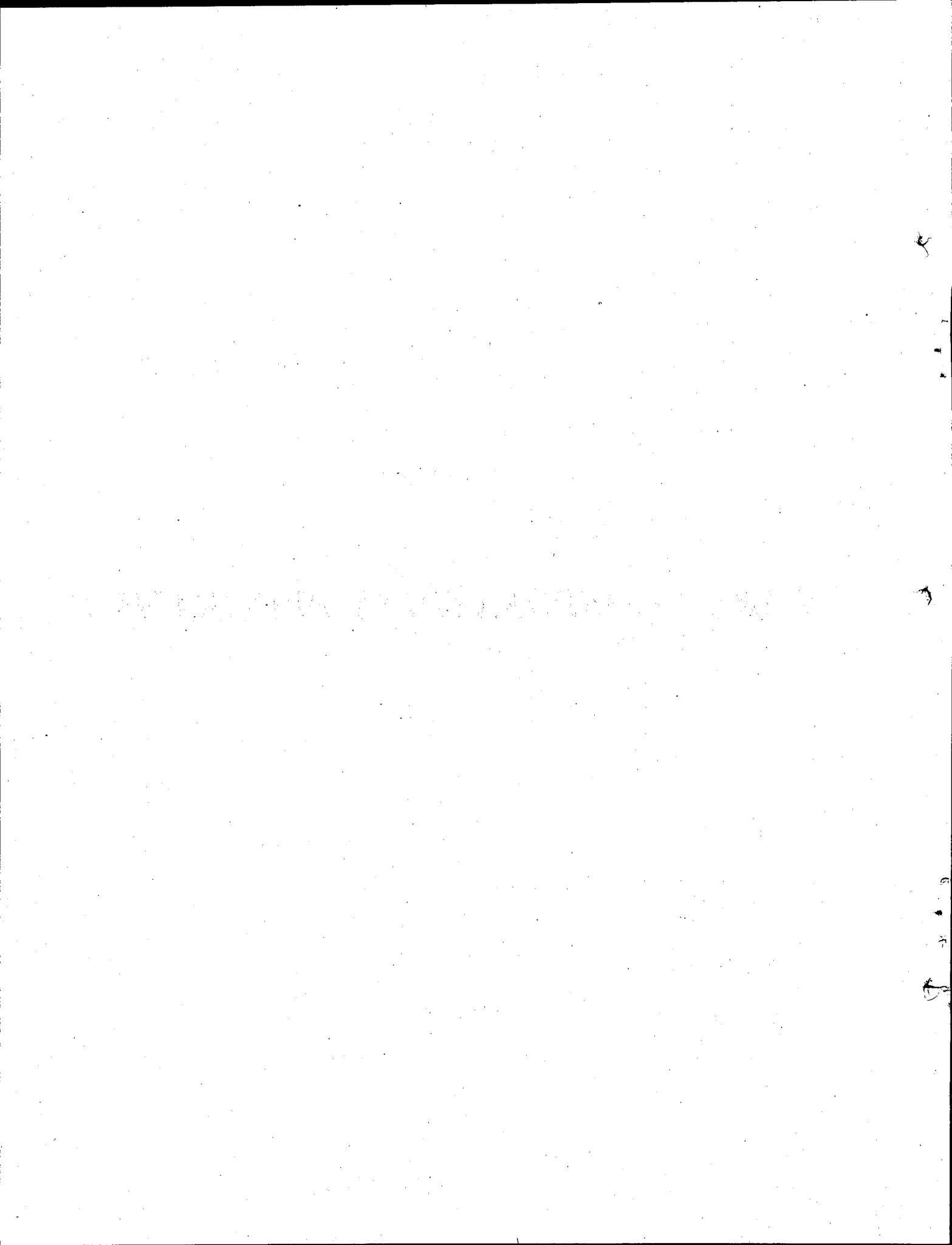
(Million Rupees)									
Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1996	Revised Estimates 1996-97	PSDP 1997-98 (Org)		PSDP 1997-98 (Rev)	
		Total	Foreign Aid			Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
<b>A. ENVIRONMENT &amp; LOCAL GOVERNMENT DIVISION</b>									
1.	Institutional Strengthening of E&LG Division (EPRC) (WB)	64.691	53.693	19.156	19.544	21.500	18.000	21.500	18.000
2.	Institutional Strengthening of Pakistan Environmental Protection Agency (WB)	26.091	20.611	10.901	5.624	10.066	8.066	10.066	8.066
3.	Institutional Strengthening of DEPM Peshawar University (WB)	34.000	32.568	3.000	16.036	15.640	12.640	13.760	12.640
4.	Tarbela Watershed Management Project (WFP/KFP)	573.883	456.865	190.220	110.000	130.000	97.000	127.000	97.000
5.	Strengthening of NCS Unit for Pakistan (Phase IV).	19.975	0.000	8.148	2.000	2.500	0.000	2.500	0.000
6.	Environmental Awareness through the use of Mass Media	19.359	0.000	7.267	3.000	5.000	0.000	5.000	0.000
7.	Maintaining Bio-Diversity in Pakistan with Rural Community Development (GEF)	76.250	76.250	21.748	20.000	20.000	20.000	20.000	20.000
8.	Estt. of Ozone Cell to implement Protocol in E&UAD (UNDP)	9.610	9.610	2.450	4.105	3.055	3.055	3.055	3.055
9.	Rachna Doab Afforestation Project	550.000	0.000	60.000	30.000	30.000	0.000	29.600	0.000
10.	Fuel Efficiency in Road Transport Sector	230.855	220.500	0.000	56.058	10.000	10.000	10.000	10.000
11.	Sand Dune Stabilization in Ladgasht Mashkhel (KHARAN Distt.)	3.865	0.000	1.000	1.865	1.000	0.000	1.000	0.000
12.	Silk Seed Production in Pakistan Forest Institute, Peshawar	40.000	22.550	2.000	1.200	3.500	3.000	3.500	3.000
13.	Strengthening of Forestry Wing at Federal level for implementation of Forestry Sector Master Plan	48.360	39.060	0.000	4.000	11.000	10.000	11.000	10.000
<b>Total (Env. &amp; Urban Affairs Div.)</b>		<b>1696.939</b>	<b>931.697</b>	<b>325.011</b>	<b>273.432</b>	<b>263.261</b>	<b>181.761</b>	<b>257.981</b>	<b>181.761</b>

## ENVIRONMENT

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1996	Revised Estimates 1996-97	PSDP 1997-98 (Org)		PSDP 1997-98 (Rev)	
		Total	Foreign Aid			Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10
<b>B. FOOD, AGRICULTURE &amp; LIVESTOCK DIVISION</b>									
14	Strengthening of Ecotoxicological Research in Pakistan (UNIDO)	19.807	14.432	11.025	5.700	3.000	1.500	2.833	1.500
<b>Total (Food, Agri. &amp; Livestock)</b>		<b>39.217</b>	<b>31.271</b>	<b>23.638</b>	<b>12.497</b>	<b>3.000</b>	<b>1.500</b>	<b>2.833</b>	<b>1.500</b>
<b>C. M/O WATER &amp; POWER</b>									
15	Mangla Watershed Management Project	97.689	0.000	23.222	15.000	10.000	0.000	8.690	0.000
<b>Total (M/O Water &amp; Power)</b>		<b>97.689</b>	<b>0.000</b>	<b>23.222</b>	<b>15.000</b>	<b>10.000</b>	<b>0.000</b>	<b>8.690</b>	<b>0.000</b>
<b>D. STATISTICS DIVISION</b>									
16	Institutional Strengthening/ Collection of Environment Statistics. (ADB)	0.784	0.784	0.000	0.480	0.161	0.161	0.161	0.161
<b>Total (Stats. Division)</b>		<b>0.784</b>	<b>0.784</b>	<b>0.000</b>	<b>0.480</b>	<b>0.161</b>	<b>0.161</b>	<b>0.161</b>	<b>0.161</b>
<b>Total (Environment)</b>		<b>1834.629</b>	<b>963.752</b>	<b>371.871</b>	<b>301.409</b>	<b>276.422</b>	<b>183.422</b>	<b>269.665</b>	<b>183.422</b>

**PARTII-CORPORATIONS PROGRAMME**



## BUDGETARY CORPORATIONS PROGRAMME 1997-98

SL. NO.	SECTOR/CORPORATION	TOTAL	RUPEE FINANCING THROUGH BUDGET	FOREIGN AID CHANNELLED THROUGH BUDGET	SELF FINANCING	CAPITAL MARKET (TFCS/BONDS.BANK BORROWING) LOCAL EQUITY ETC.	(MILLION RS.)
							FOREIGN LOAN / EQUITY
1	2	3	4	5	6	7	8
	<b>POWER</b>						
1	WAPDA	26965.680	1129.680	12700.000	2855.000	9373.000	908.000
	<b>FUEL</b>						
2	OGDC	6083.400	0.000	700.000	4230.500	1092.800	60.100
	<b>T&amp;C</b>						
3	NHA	12200.000	8620.000	3580.000	0.000	0.000	0.000
	<b>TOTAL</b>	<b>45249.080</b>	<b>9749.680</b>	<b>16980.000</b>	<b>7085.500</b>	<b>10465.800</b>	<b>968.100</b>

# WAPDA

(Million Rs.)

Sl. No.	Name, Location and Status of Scheme	Estimated Cost		Expenditure up to June 1996	Revised Estimates for 1996-97	PSDP 1997-98	
		Total	F/Aid			Total	F.Aid
1	2	3	4	5	6	7	8
<b>WAPDA ONGOING</b>							
<b>GENERATION:</b>							
<b>I. HYDEL:</b>							
1	CHASHIMA HYDRO POWER PROJECT (Approved)	10557.300	6152.790	2596.000	2450.000	4117.0	2465.0
2	GHAZI BROTHA HYDRO POWER DIST: HARIPUR NWFP & ATTOCK OF PUNJAB (APPROVED)	89840.000	50494.000	6009.000	8000.000	11500.0	6000.0
3	REHABILITATION OF WARSAK. (APPROVED)	1325.000	609.000	33.000	94.000	218.0	150.0
4	NEELUM JHELUM COMPLEX (APPROVED)	15253.000	7324.000	165.000	40.000	100.0	80.0
5	COMPREHENSIVE PLANNING IN N/AREA. (APPROVED)	137.370	40.560	45.000	4.000	12.000	8.000
6	4 MW HEPs KARGHA, GILGIT. (APPROVED)	141.050	0.000	132.000	1.000	1.0	0.0
7	ROHRI HYDRO POWER PROJECT SUKKAR (SIND). (APPROVED)	1152.000	650.000	31.000	101.000	150.0	100.0
8	GOLAN GOLLE HEP IN CHITRAL. (APPROVED)	905.265	289.167	29.000	4.000	7.0	3.0
9	EXTENSION OF HYDROMAT NETWORK IN N/AREA. (APPROVED)	39.000	22.088	7.000	5.000	6.0	3.0
<b>Total (Hydel)</b>		<b>119349.985</b>	<b>65581.605</b>	<b>9047.000</b>	<b>10699.000</b>	<b>16111.000</b>	<b>8809.000</b>
<b>THERMAL:</b>							
10	3X50 MW F.B.C LAKHRA (1-3). (APPROVED)	2651.000	1389.000	5182.000	212.000	1.0	0.0
11	397 MW CCP KOT ADDU UNIT 13-15 (APPROVED)	11006.000	7551.000	9580.000	535.000	775.0	356.0
12	3X210 MW OFPS MUZAFFARGARH UNIT (5-6) (APPROVED)	6421.000	2899.000	6673.000	151.000	60.0	0.0
13	320MW OFPS MUZAFFARGARH UNIT -1 (APPROVED)	5861.000	3721.000	4553.000	697.000	550.0	0.0
14	15 MW POWER PLANT AT ORMARA NAVAL BASE. (APPROVED)	372.000	210.000	0.000	0.000	1.0	0.0
15	UPGRADATION AND MODERNIZATION OF GAS TURBINE WORKSHIP AT FAISALABAD. (APPROVED)	342.000	183.000	0.000	0.000	1.000	0.000
16	27 MW Diesel Generating Set at Pasni Phase-II	1071.000	665.000	0.000	0.000	1.000	0.000
17	WAPDA PRIVATE POWER ORGANIZATION (WPPO) (APP)	278.000	275.000	1.000	101.000	2.000	1.000
<b>Total (Thermal):</b>		<b>28002.000</b>	<b>16893.000</b>	<b>25989.000</b>	<b>1696.000</b>	<b>1391.000</b>	<b>357.000</b>
<b>Total Generation:-</b>		<b>147351.985</b>	<b>82474.605</b>	<b>35036.000</b>	<b>12395.000</b>	<b>17502.000</b>	<b>9166.000</b>
<b>III-TRANSMISSION</b>							
18	500KV TARBELA PESHAWAR T/LINE (APPROVED)	1630.000	972.000	949.000	18.000	10.0	0.0
19	220 KV GUDDU SIBI QUETTA T/LINE (APPROVED)	2022.010	955.380	1668.000	145.000	120.0	100.0

# WAPDA

Sl. No.	Name, Location and Status of Scheme	(Million Rs.)					
		Estimated Cost		Expenditure up to June 1996	Revised Estimates for 1996-97	PSDP 1997-98	
		Total	F/Aid			Total	F.Aid
1	2	3	4	5	6	7	8
20	SECONDARY TRANSMISSION & GRIDS. (5th STG Project) (Approved)	37852.000	18022.000	7882.000	3300.000	4400.0	1818.0
21	3RD 500 KV IAMSHORO LAHORE I/LINE (Approved)	9806.000	4383.000	6967.000	2100.000	848.0	0.0
22	PRIVATE POWER GENERATORS INTERCONNECTION FACILITY (Approved)	2399.000	1016.000	0.000	300.000	400.000	200.000
23	UP-GRADING OF 220 KV S/STATION AT RAWAT TO 500 KV (Approved)	1008.000	622.480	797.000	357.000	5.0	2.0
24	MODERNIZATION OF LOAD DESPATCH SYSTEM (Approved)	2106.000	939.000	1986.000	13.000	1.0	0.0
25	UPGRADATION OF 220KV S/TN. TO 500 KV AT MUZ/AFARGARH (Approved)	1022.000	617.000	3.000	250.000	508.0	299.0
26	TRANSMISSION ARRANGEMENT FOR PASNI (Approved)	1099.001	360.028	0.000	5.000	22.000	15.000
27	Transmission arrangements for Power Dispersal of Ghazi Barotha HEP	14.127	6990.000	0.000	0.000	10.000	0.000
<b>Total (Transmission-III)</b>		<b>58958.138</b>	<b>34876.888</b>	<b>20252.000</b>	<b>6488.000</b>	<b>6324.000</b>	<b>2434.000</b>
<b>DISTRIBUTION IV</b>							
28	DISTRIBUTION OF POWER	13847.000	2779.000	4637.000	1120.000	710.000	0.000
29	DISTRIBUTION, REHABILITATION, RENOVATION AND AUGMENTATION (APPROVED)	23015.000	13750.000	6078.000	800.000	600.000	400.000
<b>Total (Distribution-IV):-</b>		<b>36862.000</b>	<b>16529.000</b>	<b>10715.000</b>	<b>1920.000</b>	<b>1310.000</b>	<b>400.000</b>
<b>VILLAGE ELECTRIFICATION-V CORE PROGRAMME</b>							
30	Village Electrification (Approved) All Pakistan.	23301.000	14405.000	4758.000	2500.000	1829.680	700.000
<b>Total:- (Village Electrification-V)</b>		<b>23301.000</b>	<b>14405.000</b>	<b>4758.000</b>	<b>2500.000</b>	<b>1829.680</b>	<b>700.000</b>
<b>TOTAL WAPDA WITH VILLAGE ELECTRIFICATION</b>		<b>266473.123</b>	<b>148285.493</b>	<b>70761.000</b>	<b>23303.000</b>	<b>26965.680</b>	<b>12700.000</b>

# OGDC

Sl No	Name of the Project with Location	Estimated cost		Expenditure upto June, 1996	Revised Estimates for 1996-97	(Million Rs.) PSDP1997-98	
		Total	F.E.C			Total	F. Aid
		3	4			5	6
	<b>EXPLORATORY SCHEME</b>						
1.	DEVELOPMENT OF OIL & GAS RESOURCES PROJECT (APPROVED)	7,252.9	3589.6	5833.8	916.7	808.0	0.0
	<b>DEVELOPMENT SCHEMES</b>						
2	OGDC HEAD OFFICE BUILDING (APPROVED)	271.2	32.7	220.9	178.0	0.1	0.0
3	DEVELOPMENT OF NEW DISCOVERIES				0.0	1.0	0.0
4	JOINT VENTURE PROJECT				1577.4	1223.4	0.0
5	DEVELOPMENT OF NANDPUR AND PANJPIR GAS FIELD FOR POWER GENERATION (APPROVED)	1,106.4	575.7	93.1	513.7	235.6	0.0
6	KUNNAR COMPLEX DEV. PROJECT (APPROVED)	1172.3	1036.6	427.0	375.6	295.7	241.6
7	DEVELOPMENT OF UCH GAS FIELD PROJECT (APPROVED)	8,685.0	3809.0	1785.2	4148.1	2751.8	0.0
8	PIRKOH GAS COMPRESSION FACILITY PROJECT. (Approved)	2408.3	2102.4	0.0	0.1	360.0	100.0
9	BOBI COMPLEX DEV. PROJECT (APPROVED)	1495.3	1179.9	0.0	490.0	407.8	358.4
	<b>Total (OGDC):-</b>	<b>22391.4</b>	<b>12325.9</b>	<b>8360.0</b>	<b>8199.6</b>	<b>6083.4</b>	<b>700.0</b>

# NATIONAL HIGHWAY AUTHORITY

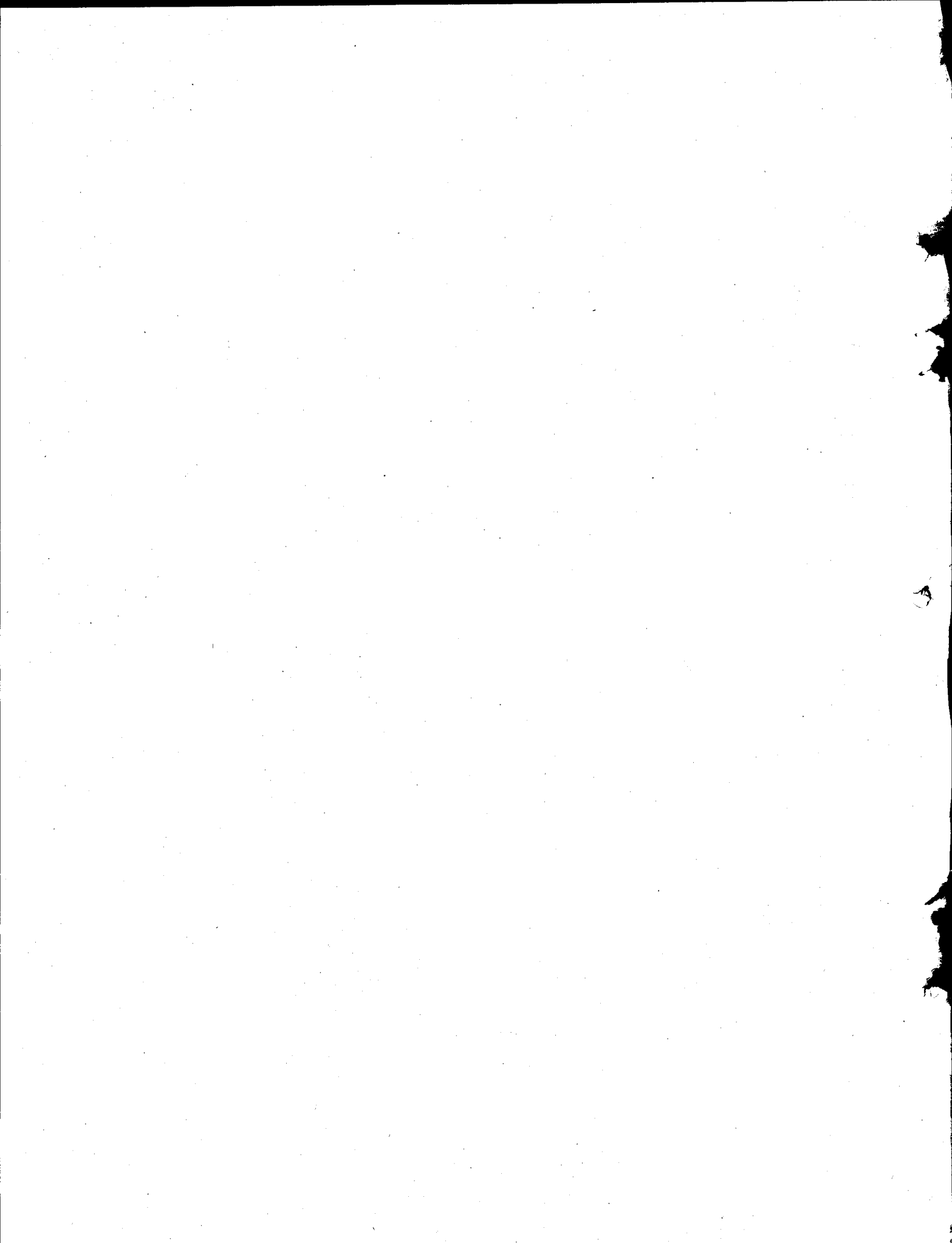
SI No:	Name, Location and Status of the Scheme					(Million Rupees) PSDP1997-98	
		Estimated Total	Cost F/Aid	Expenditure up to June 1996	Revised Estimates for 1996-97	Total	F.Aid
1	2	3	4	5	6	7	8
<b>I) AIDED</b>							
1	Indus High way Project. (OECF) (PC-I being Revised)	18214.000	8800.000	5530.630	2341.000	3117.000	2577.000
2	Transport Sector Project. (World Bank)(App)	4685.000	1562.000	3593.604	691.000	450.000	200.000
3	Flood Rehabilitation (IDA/ADB)	3130.820	1017.000	2259.810	609.000	319.000	47.000
4	Sukkur Bridge (ADB) (Cleared by NHA Executive Board) (Un-approved)	1924.219	1120.000	108.800	158.000	931.000	681.000
5	Kohat Tunnel (OECF) (App)	2342.000	1874.000	-	4.000	255.000	75.000
<b>Sub Total (Aided):</b>		<b>30296.039</b>	<b>14373.000</b>	<b>11492.844</b>	<b>3803.000</b>	<b>5072.000</b>	<b>3580.000</b>
<b>II) GOP FUNDED (Dualization of N-5)</b>							
6	Hala Moro(Cleared by NHA Executive Board)	1419.000		533.230	121.000	26.000	0.000
7	Moro Baberio(Cleared by NHA Executive Board)	3177.000	0.000	1158.310	420.000	29.000	0.000
8	Baberio Ubaro (Cleared by NHA Executive Board)	2746.000	0.000	787.153	386.000	83.000	0.000
9	Ubaro Rahim Yar Khan(Cleared by NHA Executive)	1495.000	0.000	632.259	162.000	3.000	0.000
10	Bhawalpur Multan(Cleared by NHA Board)	1468.000	0.000	894.958	189.000	6.000	0.000
11	Multan Mianchannu(Cleared by NHA Board)	1745.000	0.000	777.272	482.000	79.000	0.000
12	Okara Lahore(PC.I being Finalized)	2071.000	0.000	1464.084	362.000	136.000	0.000
13	Kharian Rawalpindi(PC.I being Reversed)	2700.000	0.000	2304.503	366.000	871.000	0.000
14	Chablat Nowshera (App)	2916.000	0.000	912.797	156.000	45.000	0.000
<b>Sub Total (Non-Aided):</b>		<b>19737.000</b>	<b>0.000</b>	<b>9464.566</b>	<b>2644.000</b>	<b>1278.000</b>	<b>0.000</b>
<b>Total A (I &amp; II)</b>		<b>50033.039</b>	<b>14373.000</b>	<b>20957.410</b>	<b>6447.000</b>	<b>6350.000</b>	<b>3580.000</b>
<b>B. MOTORWAY &amp; OTHER HIGHWAYS</b>							
15	Lahore Islamabad Motorway. (Civil Works) (Cleared by NHA Executive Board)	33352.000	9198.000	11464.334	1705.000	3700.000	0.000
16	N-25 Karachi-Khuzdar- Quetta-Chaman (Cleared by NHA Executive Board)	1691.000	0.000	808.763	242.000	110.000	0.000
17	N-40 Quetta-Dalbandin- Taftan.(PC.I being Revised)	2214.000	0.000	1134.859	335.000	110.000	0.000
18	Improvement of KKH (N-35) (PC.I being Revised)	550.663	0.000	0.006	8.000	100.000	0.000
19	Islamabad Peshawar Motorway	22000.000	0.000	720.000	-	500.000	0.000
20	Lahore Bypass(App)	4452.824	0.000	1997.455	437.000	1200.000	0.000
<b>Sub Total (B)</b>		<b>64260.487</b>	<b>9198.000</b>	<b>16125.417</b>	<b>2727.000</b>	<b>5720.000</b>	<b>0.000</b>
<b>C OTHERS</b>							
21	Chiniot Bridge. (App)	330.000	0.000	166.130	46.000	30.000	0.000
22	Fourth Highway Project	7800.000	3841.000	7183.000	277.000	10.000	0.000

# NATIONAL HIGHWAY AUTHORITY

Sl No.	Name, Location and Status of the Scheme						(Million Rupees) PSDP1997-98	
		Estimated Cost		Expenditure up to June 1996	Revised Estimates for 1996-97	Total	F.Aid	
		Total	F/Aid					
1	2	3	4	5	6	7	8	
23	Feasibility/Design Studies	-	-	-	-	65.000	0.000	
24	Ratodero-Shahdad Kot-Khuzdar-Km 35	-	-	333.000	81.000	25.000	0.000	
<b>Sub Total (C)</b>		<b>8130.000</b>	<b>3841.000</b>	<b>7682.130</b>	<b>404.000</b>	<b>130.000</b>	<b>0.000</b>	
<b>Grand Total (N.H.A)</b>		<b>122423.526</b>	<b>27412.000</b>	<b>44764.957</b>	<b>9578.000</b>	<b>12200.000*</b>	<b>3580.000</b>	

\* Additional allocation of Rs.2 to 3 billion would be considered for provision to NHA at the time of Mid Year Review of PSDP 1997-98

**NON-BUDGETARY PUBLIC SECTOR**  
**CORPORATIONS PROGRAMME**



## NON BUDGETARY PUBLIC SECTOR CORPORATIONS PROGRAMME 1997-98

(MILLION RS.)					
SL. NO	SECTOR/CORPORATION	TOTAL	SELF FINANCING	CAPITAL MARKET (TFCS/BONDS/ LOCAL EQUITY/ BANK BORROWING ETC)	FOREIGN LOAN/ EQUITY
1	2	3	4	5	6
<b>POWER</b>					
1	KESC	9257.200	3293.000	1415.200	4549.000
SUB TOTAL(POWER)		9257.200	3293.000	1415.200	4549.000
<b>FUEL</b>					
1	NRL	46.000	0.000	46.000	0.000
2	SSGC	4454.000	1067.000	2000.000	1387.000
3	SNGPL	5961.000	851.000	4450.000	660.000
4	PSO	850.000	425.000	425.000	0.000
5	PARCO	8733.000	2665.000	0.000	6068.000
SUB TOTAL( FUEL)		20044.000	5008.000	6921.000	8115.000
<b>T&amp;C</b>					
1	PTCL	20000.000	13000.000	4000.000	3000.000
2	CAA	1181.000	1181.000	-	-
3	PNSC	1.000	1.000	-	-
4	PIAC	600.000	460.000	100.000	40.000
SUB TOTAL(T&C)		21782.000	14642.000	4100.000	3040.000
* Including 50% securitization contribution					
<b>INDUSTRY</b>					
1	SEC	140.000	0.000	140.000	0.000
2	NFC	2147.000	140.000	1486.000	521.000
3	USC	280.000	0.000	280.000	0.000
SUB TOTAL(INDUSTRY)		2567.000	140.000	1906.000	521.000
GRAND TOTAL		53650.200	23083.000	14342.200	16225.000

**Note: Ministry of Finance may finalize the programme in the light of overall fiscal and monetary position. The Ministries concerned should also ensure strict compliance of the cap placed on their investment programme and adherence to financing plan so that the objective of monetary and fiscal stability is achieved**

