

**GOVERNMENT OF PAKISTAN
PLANNING COMMISSION**

**FEDERAL GOVERNMENT
PUBLIC SECTOR DEVELOPMENT
PROGRAMME, 1997-98**

June, 1997

**PUBLIC SECTOR DEVELOPMENT
PROGRAMME 1997-98**

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PART-I
BUDGETARY PUBLIC SECTOR
DEVELOPMENT PROGRAMME
1997-98

**SECTORAL ALLOCATIONS
(SUMMARY)**

BUDGETARY PSDP 1997-98

(Sector-wise Summary)

(Million Rupees)

Sl. No.	Sectors	PSDP 1997-98		
		Total	Foreign Aid	Rupee
1	2	3	4	5
A.	FEDERAL MINISTRIES	36164.749	12839.391	23325.358
1	Agriculture	487.413	307.940	179.473
2	Industry	560.000	0.000	560.000
3	Minerals	433.000	20.000	413.000
4	Water	10594.500	4751.000	5843.500
5	Power	5054.700	0.000	5054.700
6	Fuels	1288.800	113.000	1175.800
7	Transport and Communications	6251.872	2798.780	3453.092
8	Physical Planning and Housing	2287.109	681.650	1605.459
9	Rural Development	2190.900	1905.000	285.900
10	Education and Training	914.339	328.165	586.174
11	Science and Technology	234.071	26.749	207.322
12	Health and Nutrition	2679.210	497.060	2182.150
13	Mass Media	57.078	0.000	57.078
14	Culture, Sports, Tourism & Youth	97.106	35.000	62.106
15	Manpower and Employment	205.000	3.000	202.000
16	Women Development	50.000	0.000	50.000
17	Population Welfare	2073.000	912.000	1161.000
18	Social Welfare	81.861	0.000	81.861

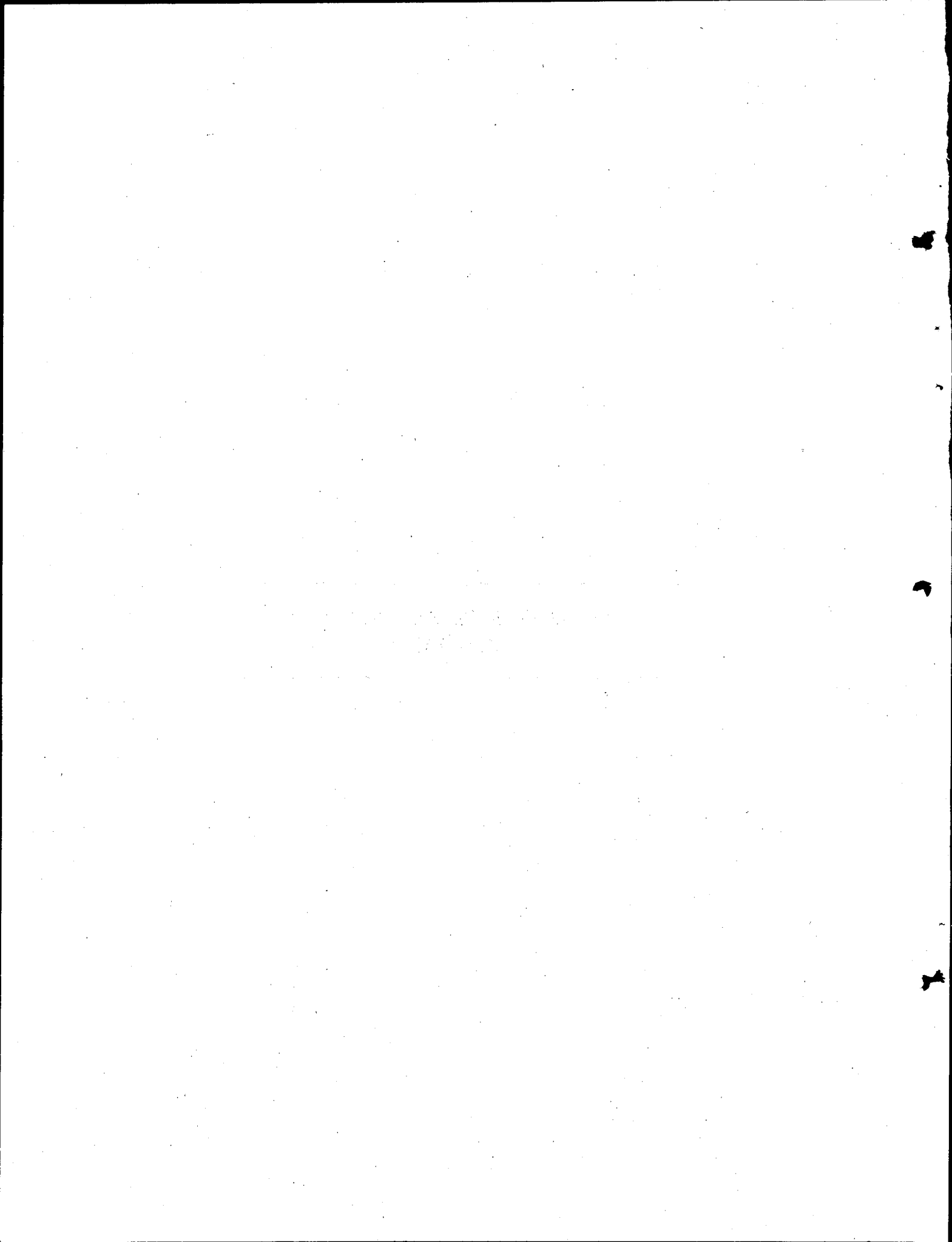
BUDGETARY PSDP 1997-98

(Sector-wise Summary)

(Million Rupees)

Sl. No.	Sectors	PSDP 1997-98		
		Total	Foreign Aid	Rupee
1	2	3	4	5
19	Research, Statistics & Planning	348.368	276.625	71.743
20	Environment	276.422	183.422	93.000
	B. SPECIAL AREAS	<u>3671.000</u>	<u>1123.000</u>	<u>2548.000</u>
	(a) Azad Kashmir	1900.000	700.000	1200.000
	(b) Northern Areas	800.000	200.000	600.000
	(c) FATA	855.000	200.000	655.000
	(d) FATA-DC	116.000	23.000	93.000
	C. SPECIAL PROGRAMMES	<u>1070.000</u>	<u>0.000</u>	<u>1070.000</u>
	(a) Tameer-e-Sindh Programme	1000.000	0.000	1000.000
	(b) Afghan Refugees Programme	70.000	0.000	70.000
	D. CORPORATIONS	<u>28200.000</u>	<u>16980.000</u>	<u>11220.000</u>
	(a) WAPDA	14000.000	12700.000	1300.000
	(b) OGDC	700.000	700.000	0.000
	(c) NHA	13500.000	3580.000	9920.000
	Total (Federal)	<u>69105.749</u>	<u>30942.391</u>	<u>38163.358</u>
	E. PROVINCES	<u>26000.000</u>	<u>10000.000</u>	<u>16000.000</u>
	Total (Budgetary PSDP)	<u>95105.749</u>	<u>40942.391</u>	<u>54163.358</u>

**MINISTRY-WISE ALLOCATIONS
(SUMMARY)**



BUDGETARY PSDP 1997-98

(Ministry/Agency-wise Summary)

(Million Rupees)

Sl. No.	Ministry/Division	PSDP 1997-98		
		Total	F. Aid	Rupee
1	2	3	4	5
A.	FEDERAL	69105.749	30942.391	38163.358
1.	Cabinet Division	2193.290	733.490	1459.800
2.	Communication Division (NHA)	14214.500 (13500.000)	4094.000 (3580.000)	10120.500 (9920.000)
3.	Culture, Sports Tourism & Youth Division	97.106	35.000	62.106
4.	Defence Division	25.765	0.780	24.985
5.	Economic Affairs & Stat. Division	5.000	4.800	0.200
6.	Education Division	913.513	328.165	585.348
7.	Environment & Local Government Division	2290.261	1939.761	350.500
8.	Establishment Division	26.439	0.000	26.439
9.	Finance Division	274.000	238.000	36.000
10.	Food, Agriculture & Livestock Div.	529.913	322.940	206.973
11.	Health Division	2491.070	414.570	2076.500
12.	Industries & Investemnt Division	560.000	0.000	560.000
13.	Information & Media Development Division	57.078	0.000	57.078
14.	Interior Division	114.309	14.650	99.659
15.	Law, Justice, Human Rights & Parliamentary Division	5.000	0.000	5.000
16.	KA & NA, States & Frontier Regions Division	3673.000	1123.000	2550.000
17.	Labour, Manpower & O.P. Division	205.000	3.000	202.000
18.	Narcotics Control Division	181.750	163.000	18.750
19.	Petroleum & Natural Resources Div (OGDC)	2421.600 (700.000)	833.000 (700.000)	1588.600 (0.000)
20.	Planning & Development Division	55.967	18.224	37.743

BUDGETARY PSDP 1997-98

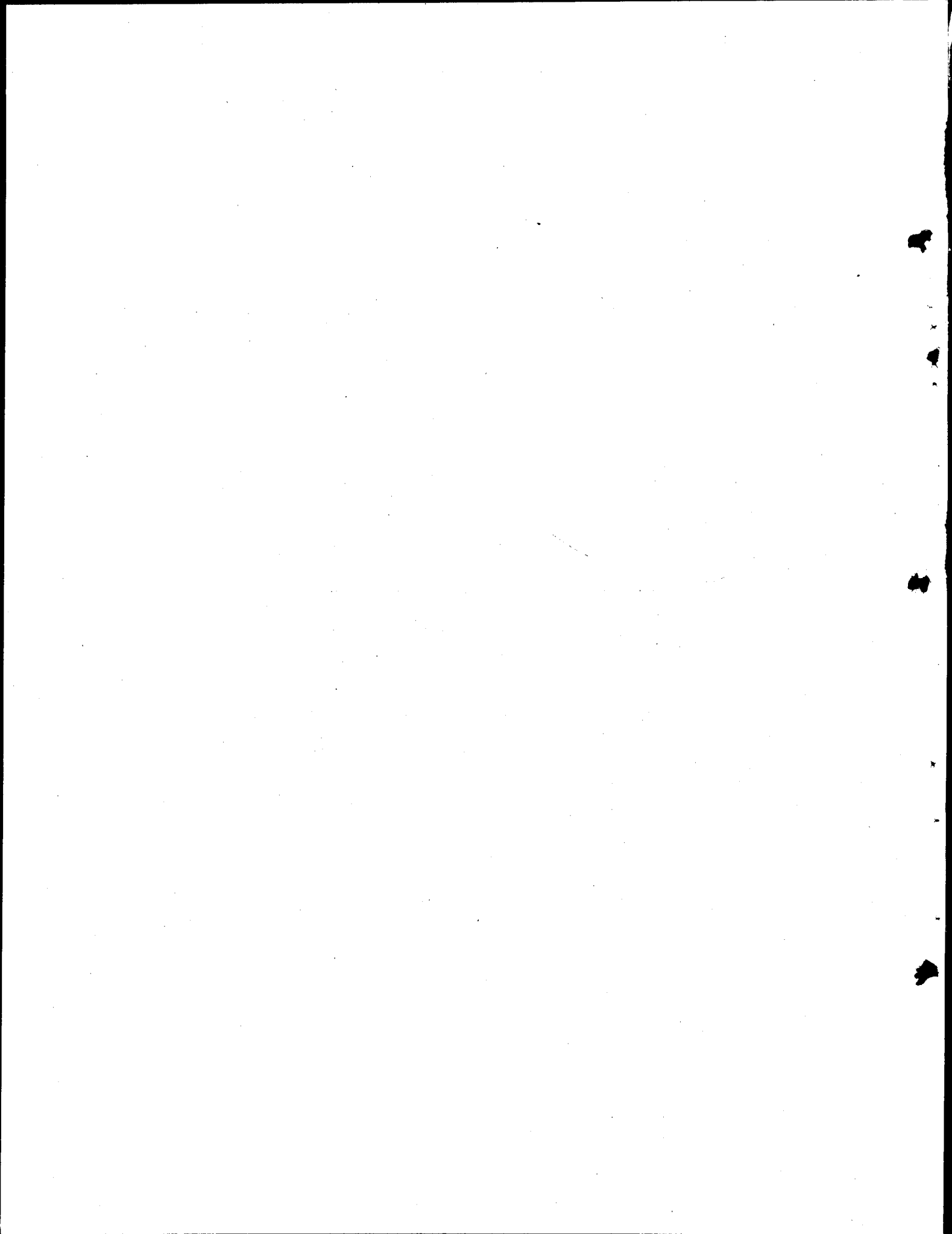
(Ministry/Agency-wise Summary)

(Million Rupees)

Sl. No.	Ministry/Division	PSDP 1997-98		
		Total	F. Aid	Rupee
1	2	3	4	5
21.	Population Welfare Division	2073.000	912.000	1161.000
22.	Prime Minister's Secretariat	5168.000	0.000	5168.000
23.	Railways Division	5528.000	2284.000	3244.000
24.	Religious Affairs, Zakat & Usher Division	7.000	0.000	7.000
25.	Science & Technological Research Division	204.071	26.749	177.322
26.	Women Development and Social Welfare & Special Education Division	109.855	0.000	109.855
27.	Statistics Division	17.262	17.262	0.000
28.	Water & Power Division (WAPDA - Power)	24550.200 (14000.000)	17436.000 (12700.000)	7114.200 (1300.000)
29.	Works Division	43.800	0.000	43.800
30.	Special Programmes	1070.000	0.000	1070.000
B. PROVINCES		<u>26000.000</u>	<u>10000.000</u>	<u>16000.000</u>
Total (Ministries/Divisions)		95105.749	40942.391	54163.358

AGRICULTURE

(1—2)



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	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
A. FOOD, AGRI. & LIVESTOCK DIVISION							
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
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
3.	Oilpalm Development Pilot Project ICT, Sindh and Balochistan (App)	90.000	0.000	5.000	12.000	8.000	0.000
4.	Increasing Productivity of Kitchen Crops (App)	142.207	0.000	0.000	18.000	10.000	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
6.	Salicornia Development Pilot Project (App)	76.000	0.000	1.471	7.296	10.000	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
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
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
10.	National Arid Land Development and Research Programme D.G. Khan (App)	85.006	0.000	0.000	5.000	1.000	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
12.	Construction of New Locust Outpost, Quetta	13.802	0.000	12.441	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.	Sunflower Hybrid Seed Project	8.972	0.000	3.900	2.433	2.000	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

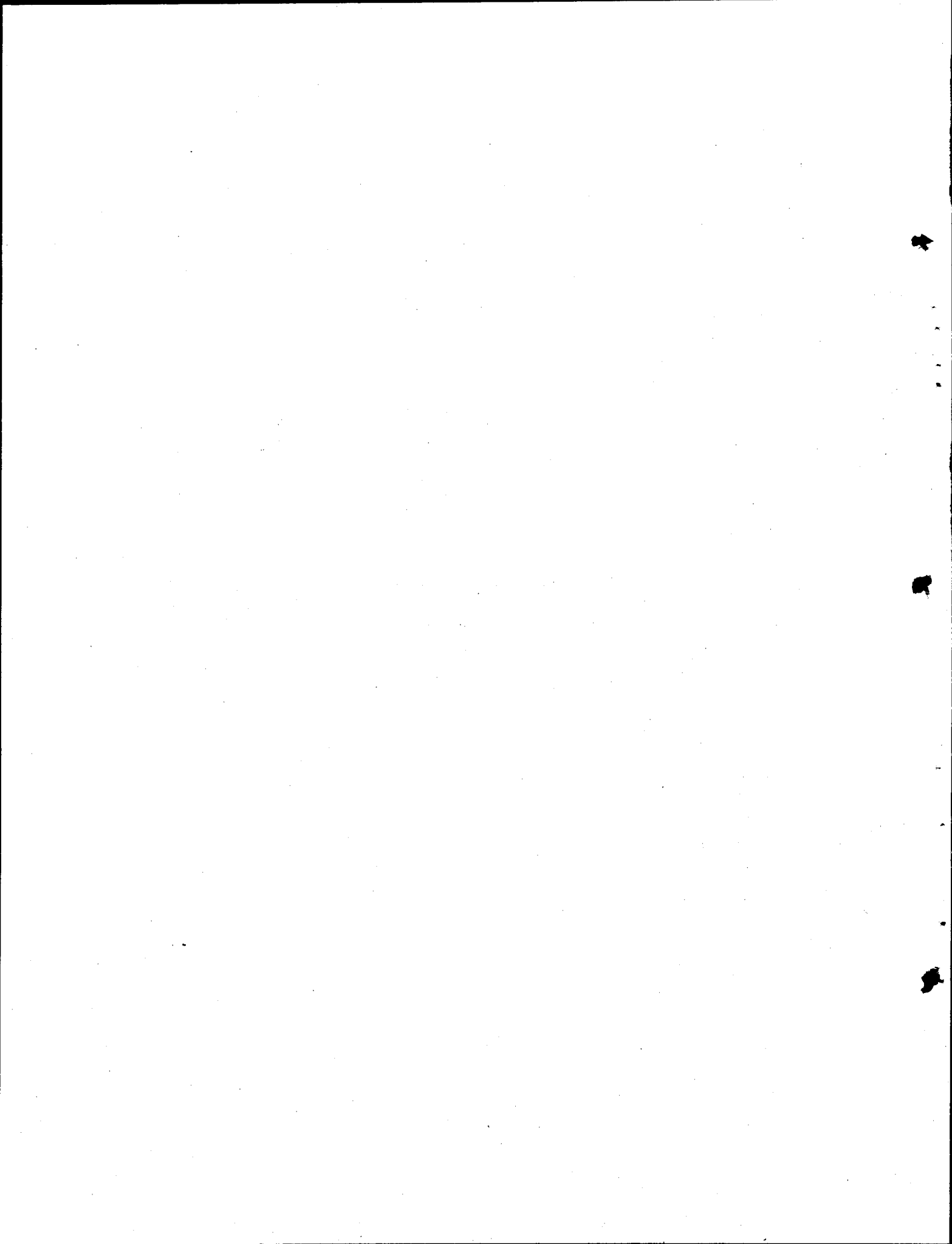
AGRICULTURE

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure Upto June 1996	Revised Estimates 1996-97	PSDP 1997-98	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
16.	Agriculture Support Services Project (App) (Japanese Grant)	25.389	21.638	0.000	9.000	15.773	14.400
17.	Korangi Fisheries Harbour Project, Karachi (App) (ADB)	903.553	662.538	870.004	33.460	44.000	0.000
18.	Secondary Food Security Project (App)	5.366	0.000	2.644	1.498	0.500	0.000
19.	Agriculture Sector Investment Project (App) (Japanese Grant)	23.560	23.560	0.000	10.000	13.560	13.560
Total (M/o Food, Agri. & Livestock)		2909.869	1784.805	1647.684	429.461	465.913	306.440
B. M/o EDUCATION							
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
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
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
23.	Establishment of Centre of Agri. Biochemistry and Biotechnology at University of Agriculture, Faisalabad (App).	18.097	0.000	5.762	4.000	4.000	0.000
Total (M/o Education)		422.485	0.000	176.175	23.218	20.000	0.000
C. PLANNING & DEVELOPMENT DIVISION							
24.	Phosphate Use Development in Pakistan (App) (IFSS/IMPHOS, FAO)	6.000	6.000	0.000	0.750	1.500	1.500
Total (Planning & Dev. Division)		6.000	6.000	0.000	0.750	1.500	1.500
Total (Agriculture)		3338.354	1790.805	1823.859	453.429	487.413	307.940

INDUSTRY

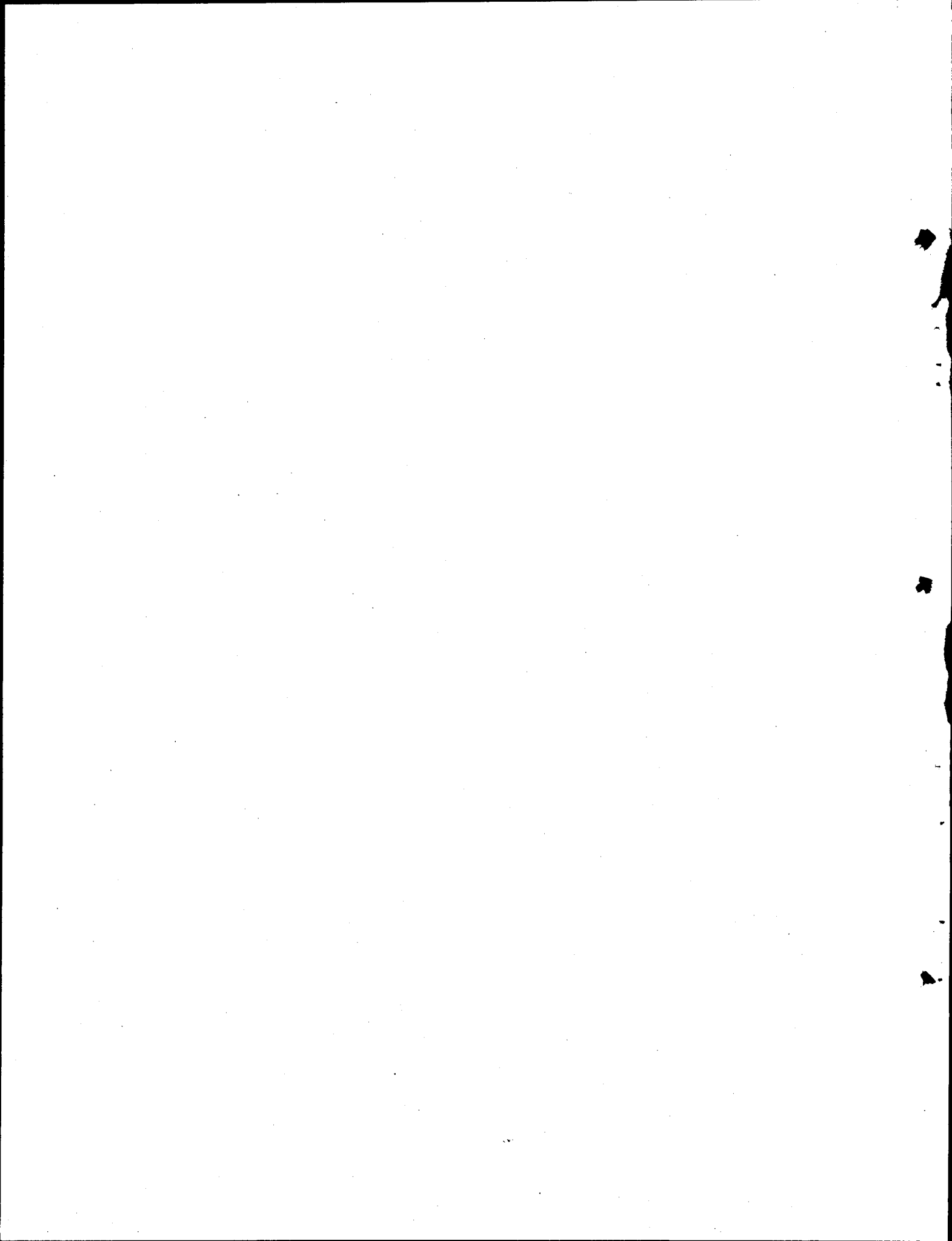
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INDUSTRY

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated cost		Expenditure upto June 1996	Revised Estimates 1996-97	PSDP 1997-98	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
A. INDUSTRIES & INVESTMENT DIVISION							
(PRODUCTION WING)							
(SEC)							
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
(INVESTMENT WING)							
2.	Special Industrial Zone Nawabshah	135.840	0.000	62.050	10.000	10.000	0.000
Total (Industry)		3513.890	0.000	1169.050	360.000	560.000	0.000



MINERALS

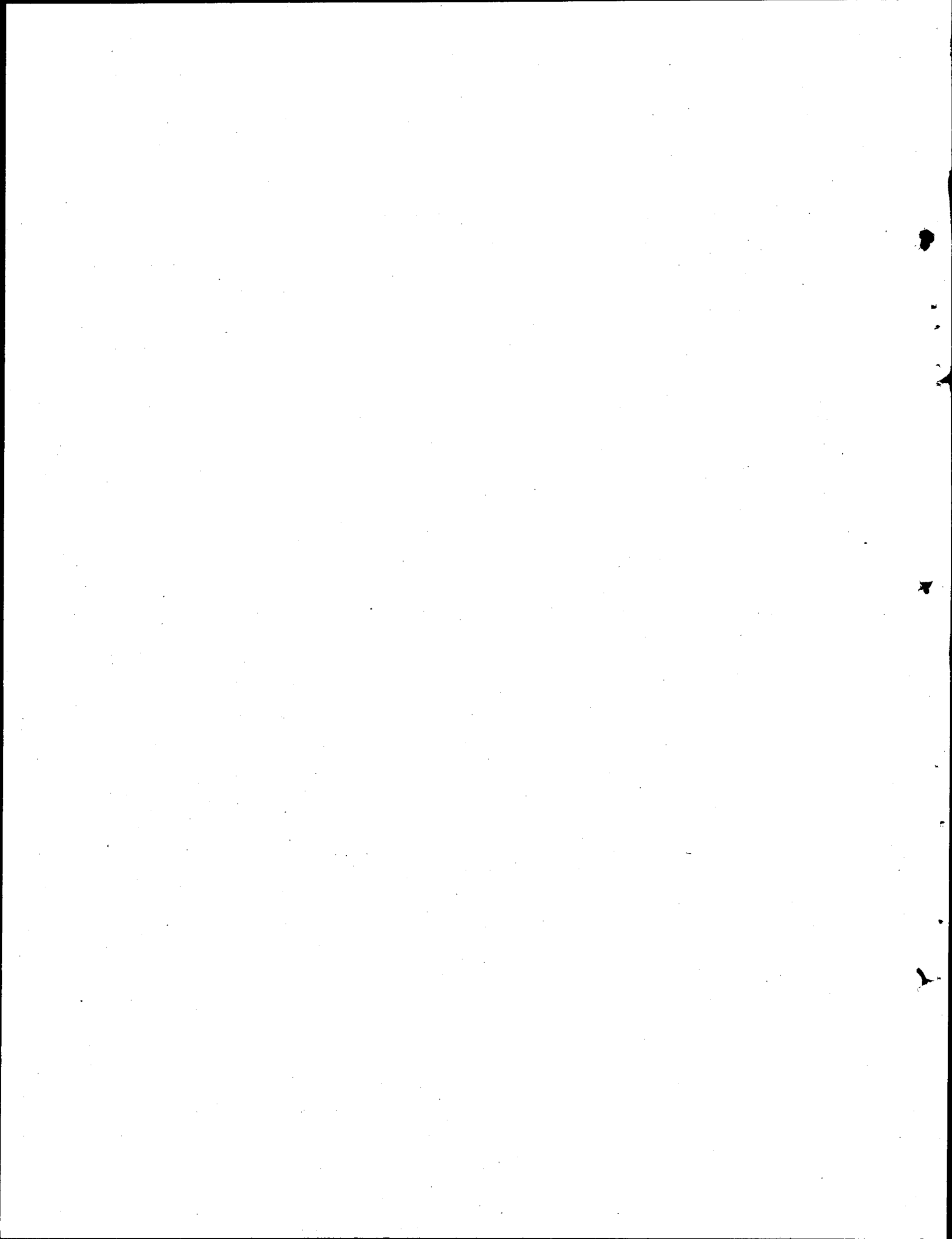
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MINERALS

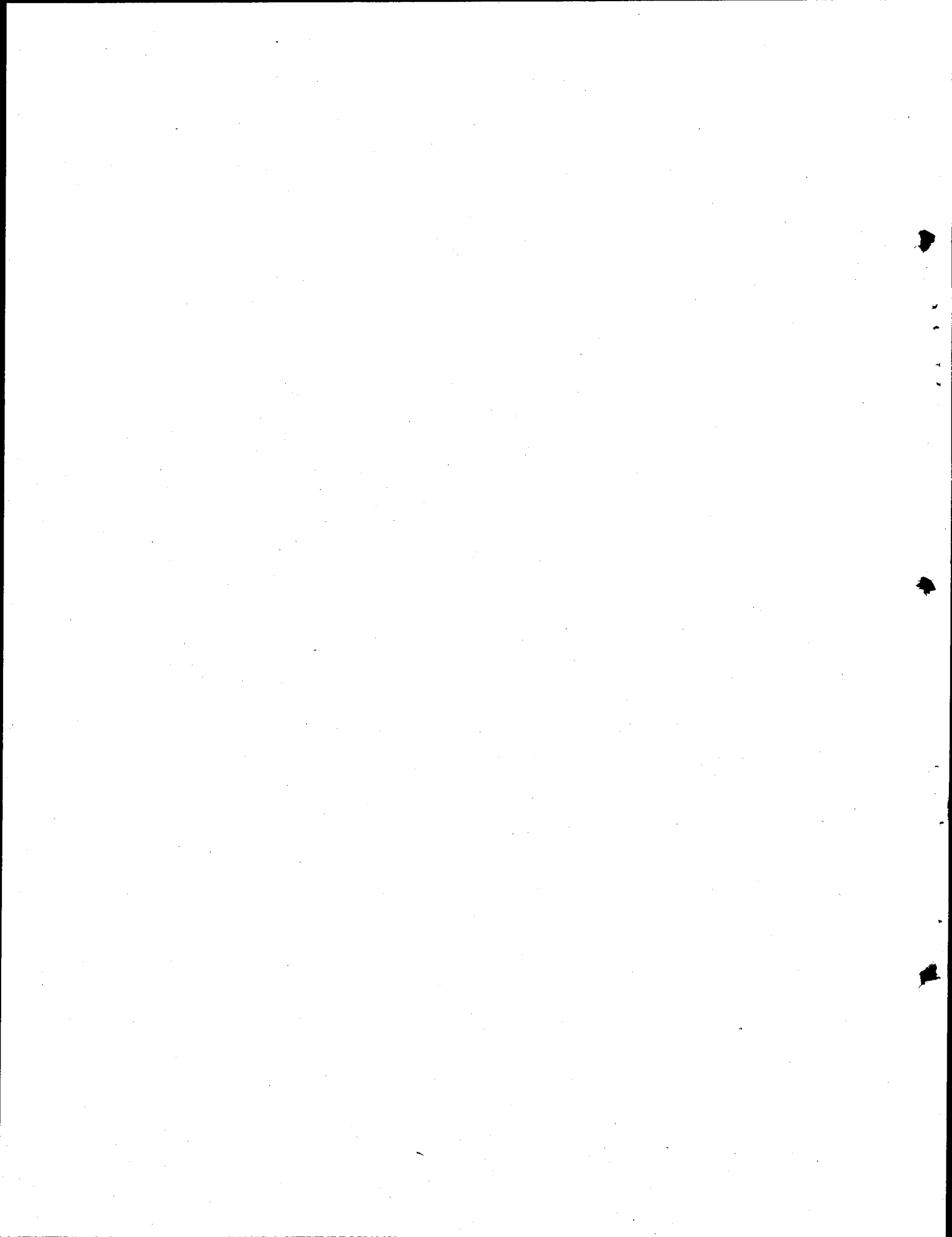
(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated cost		Expenditure upto June 1996	Revised Estimates 1996-97	PSDP 1997-98	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
A. M/o PETROLEUM & NATURAL RESOURCES							
<u>Geological Survey of Pakistan (GSP)</u>							
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
<u>Saindak Metals (Pvt.) Limited (SML)</u>							
2.	Saindak Copper Gold Project Chagai District Balochistan. (App)	11922.340	7061.310	13268.000	327.797	408.000	0.000
Total (Minerals)		12257.180	7328.310	13469.000	401.797	433.000	20.000



WATER

(13—14)



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	
		Total	F. Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
A. M/o WATER AND POWER							
Surface Water Development Schemes							
1.	Chashma Right Bank Canal, Stage I+II+III. (App.) (ADB)	10213.300	5634.500	6045.300	1355.000	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
Total (Surface Development)		16776.748	8829.781	10851.100	2875.000	2900.000	1943.000
Drainage and Reclamation							
Punjab							
3.	Fordwah Eastren Sadiqia Subsurface Drainage (South) (App.) IDA IDA 2410 Pak	2296.360	1496.970	466.700	575.000	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
5.	Khushab Sub Unit Muhajir Branch (App.) (July ADB ADB 901 Pak	2292.256	1499.510	731.000	657.000	500.000	380.000
6.	Fordwah Sadiqia Remaining Phase-I (App)	2054.068	0.000	1384.000	66.000	316.000	0.000
7.	Gojra Khewra Phase-II (App.). (Revised) Jan.	736.068	0.000	403.500	53.000	100.000	0.000
8.	Shorkot Kamalia (Saline) (App.) (Revised)	710.774	0.000	490.800	53.000	75.000	0.000
9.	Upper Rechna Remaining Deg Basin (App)	695.310	0.000	433.000	23.000	32.000	0.000
10.	SCARP Punjnad Abbasia Phase-II. (App)	1383.448	0.000	0.000	18.000	18.000	0.000
Total (Punjab)		10699.089	3267.625	4070.800	1582.000	1699.000	757.000
Sindh							
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,	23431.780	14276.710	15045.000	3350.000	2500.000	500.000
12.	SCARP Transition North Rohri (App) IDA IDA- 2257- Pak	164.180	72.738	42.600	33.000	40.000	27.000

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	
		Total	F. Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
13.	Right Bank Outfall Drain. (App)	4395.000	1863.000	637.500	142.000	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
15.	Kotri Surface Drainage Scheme Phase-I, part-II, Stage-II (App.)	619.750	0.000	619.750	18.000	17.000	0.000
Total (Sindh)		29075.350	16212.448	16484.050	3596.000	3007.000	527.000
<u>NWFP</u>							
16.	Swabi SCARP (App.) ADB ADB 976 Pak	3620.240	1086.380	1952.600	1050.000	618.000	309.000
17.	Bannu SCARP Phase-II (App)	233.270	185.980	0.000	20.000	10.000	0.000
Total (NWFP)		3853.510	1272.360	1952.600	1070.000	628.000	309.000
Total (Drainage & Reclamation)		43627.949	20752.433	22507.450	6248.000	5334.000	1593.000
<u>National Drainage Programme</u>							
18.	National Drainage Prog. (WAPDA, Provinces, WB, ADB, OECF)	31400.000	21000.000	0.000	10.000	1200.000	960.000
Total (NDP)		31400.000	21000.000	0.000	10.000	1200.000	960.000
Total (Drainage incl. NDP)		75027.949	41752.433	22507.450	6258.000	6534.000	2553.000
<u>Indus Basin Projects</u>							
19.	Nucleus Clearance (App)	60.447	0.000	48.400	1.000	2.000	0.000
20.	Anti Water Logging Measures (App)	170.252	0.000	95.000	1.000	1.000	0.000
21.	Tarbela Trust Fund	338.838	211.200	4.200	120.000	100.000	100.000
Total (IBP/Tarbella)		569.537	211.200	147.600	122.000	103.000	100.000
<u>General Investigation</u>							
22.	International Waterlogging and Salinity Research Institute (IWSRI), Lahore (UNDP)	267.006	168.069	91.672	16.000	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
24.	Feasibility Studies of remaining works of Lower Indus Right Bank Project (App)	75.110	0.000	66.600	6.000	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

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	
		Total	F. Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
26.	Hydrological Map of Pakistan Scale 1:250,000 (App)	11.502	0.000	4.400	1.000	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
28.	Ground Water Investigation-Cum-development in Barani areas of Gujrat District	38.958	0.000	8.000	3.000	3.000	0.000
Total (General Investigation)		506.530	168.069	180.672	44.000	41.500	10.000
Total (WAPDA)		61480.764	29961.483	33686.822	9289.000	8378.500	3646.000
Accelerated Water Managment Programme							
29.	Accelerated Water Managment Prog.	6108.000	26.000	0.000	0.000	200.000	0.000
Total (AWMP)		6108.000	26.000	0.000	0.000	200.000	0.000
Flood Sector Projects							
30.	1992 Flood Damage Restoration Project (App) (WB, ADB & Others)	10436.880	5237.000	4245.100	140.000	42.000	30.000
31.	Flood Sector Protection Programme (ADB) (Rev. Un-app)	4500.000	2084.000	2975.500	862.000	150.000	100.000
32.	Flood Management of Muri Bugti Hill Torrent (App)	125.000	0.000	0.000	13.000	13.000	0.000
33.	Tori Bund and Allied Works	693.000	0.000	0.000	230.000	500.000	0.000
Total (Flood Sector)		15754.880	7321.000	7220.600	1245.000	705.000	130.000
Provincial Projects							
34.	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
Total (Provincial Projects)		185.000	0.000	0.000	14.000	50.000	0.000
Total (M/o Water and Power)		114928.644	58308.483	40907.422	10558.000	10533.500	4736.000
B. M/o FOOD, AGRICULTURE & LIVESTOCK							
On-Farm Water Management							
35.	OFWM-III, Japan Assisted	2015.690	1260.000	1192.900	214.000	8.000	0.000
36.	New Technology Geo Membrane Liners for Water Channels and Canals. (App)	319.874	217.000	10.000	4.000	20.000	0.000

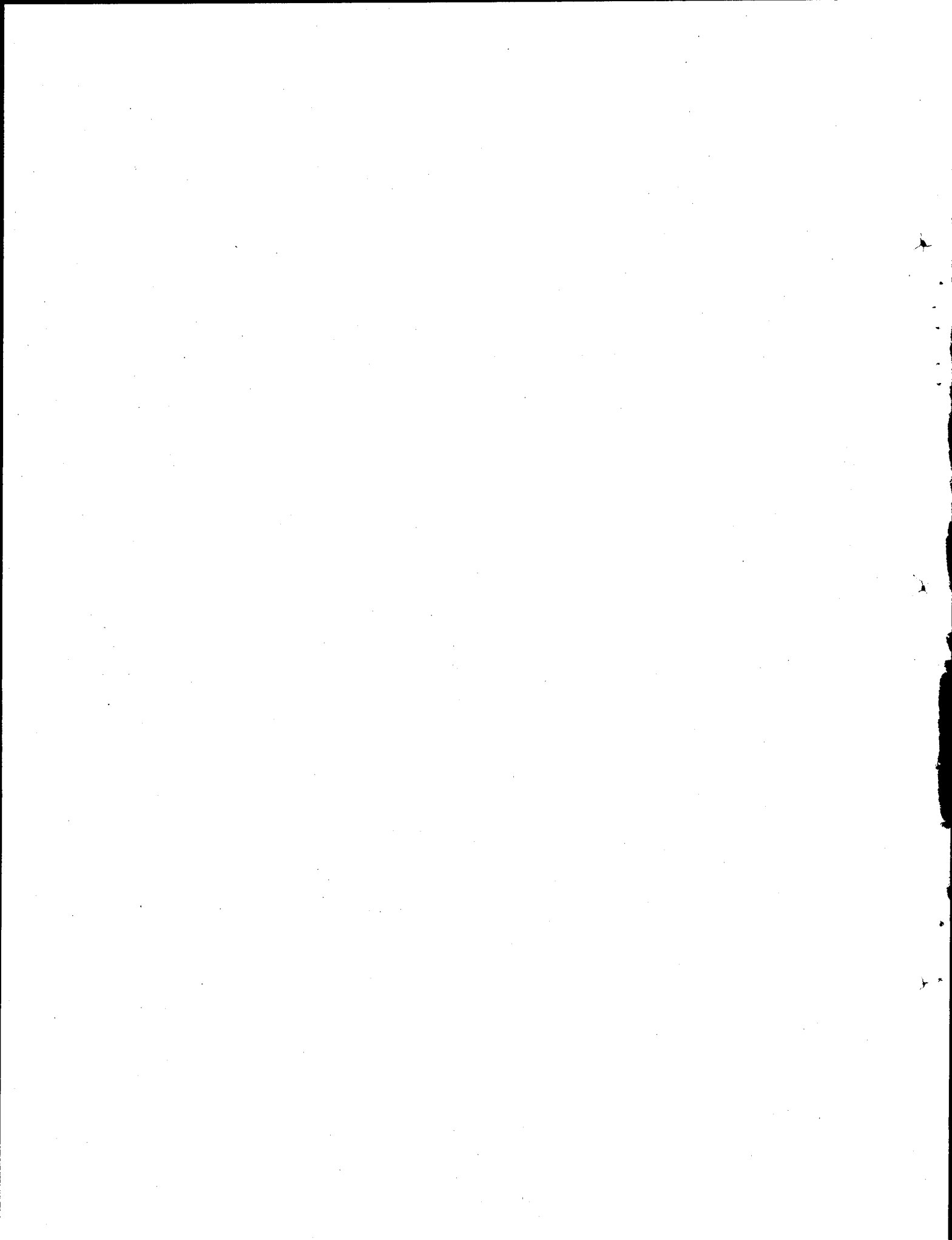
WATER

(Million Rupees)

SI. No.	Name, Location and Status of the Project	Estimated Cost		Expenditure upto June 1996	Revised Estimates 1996-97	PSDP 1997-98	
		Total	F. Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
37.	Rod-Kohi System Development and Management. (App)	50.000	0.000	8.700	8.000	5.000	0.000
38.	Accelerated National OFWM Prog. (App) (ECNEC)	9534.000	249.000	0.000	10.000	10.000	0.000
39.	Water Management (WAMA) Project, Ph-II NWFP Agriculture University, Peshawar (App)	29.361	25.424	0.000	11.000	18.000	15.000
Total (M/O Food & Agriculture)		11948.925	1751.424	1211.600	247.000	61.000	15.000
Total (Water)		126877.569	60059.907	42119.022	10805.000	10594.500	4751.000

POWER

(19—20)

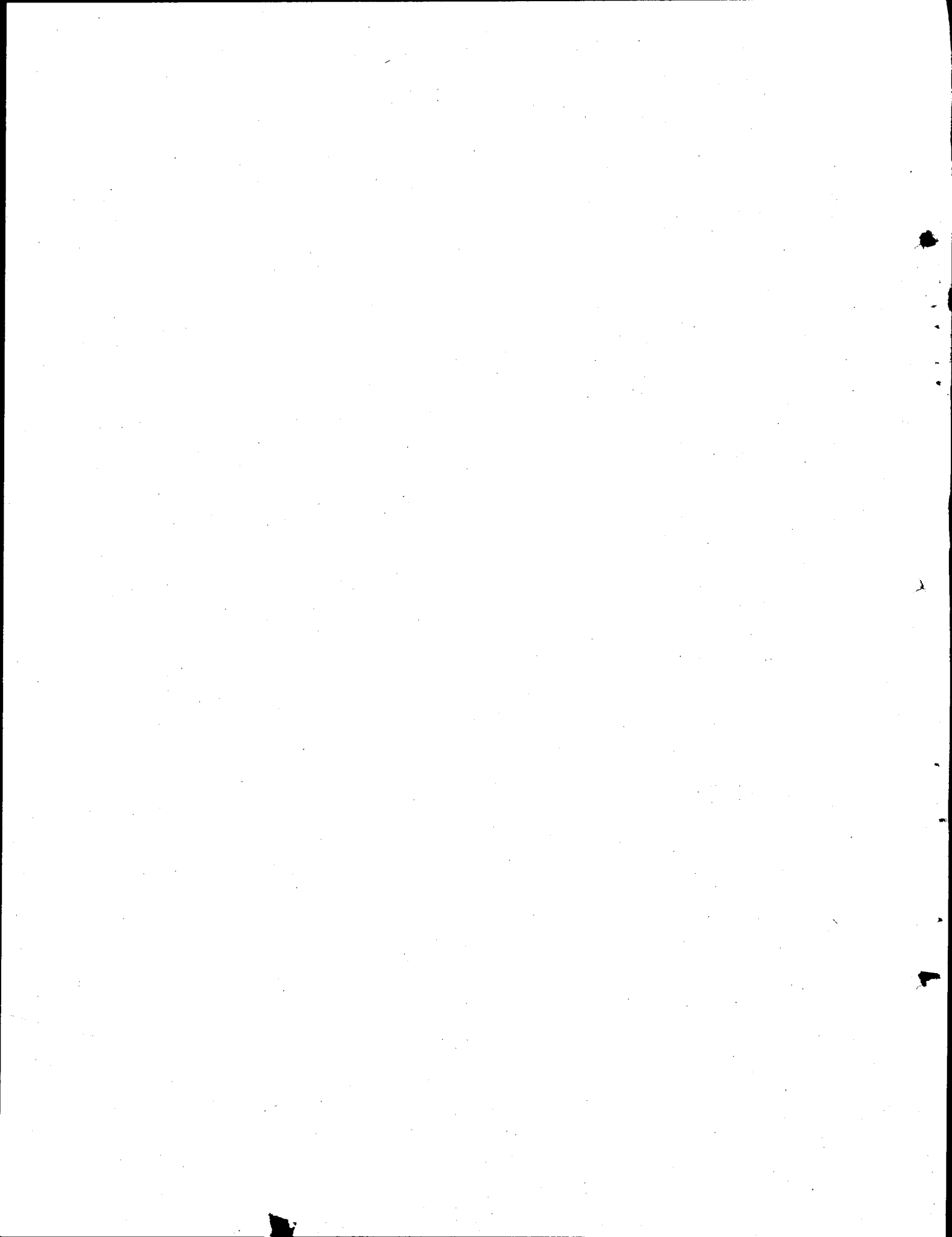


POWER

(Million Rupees)

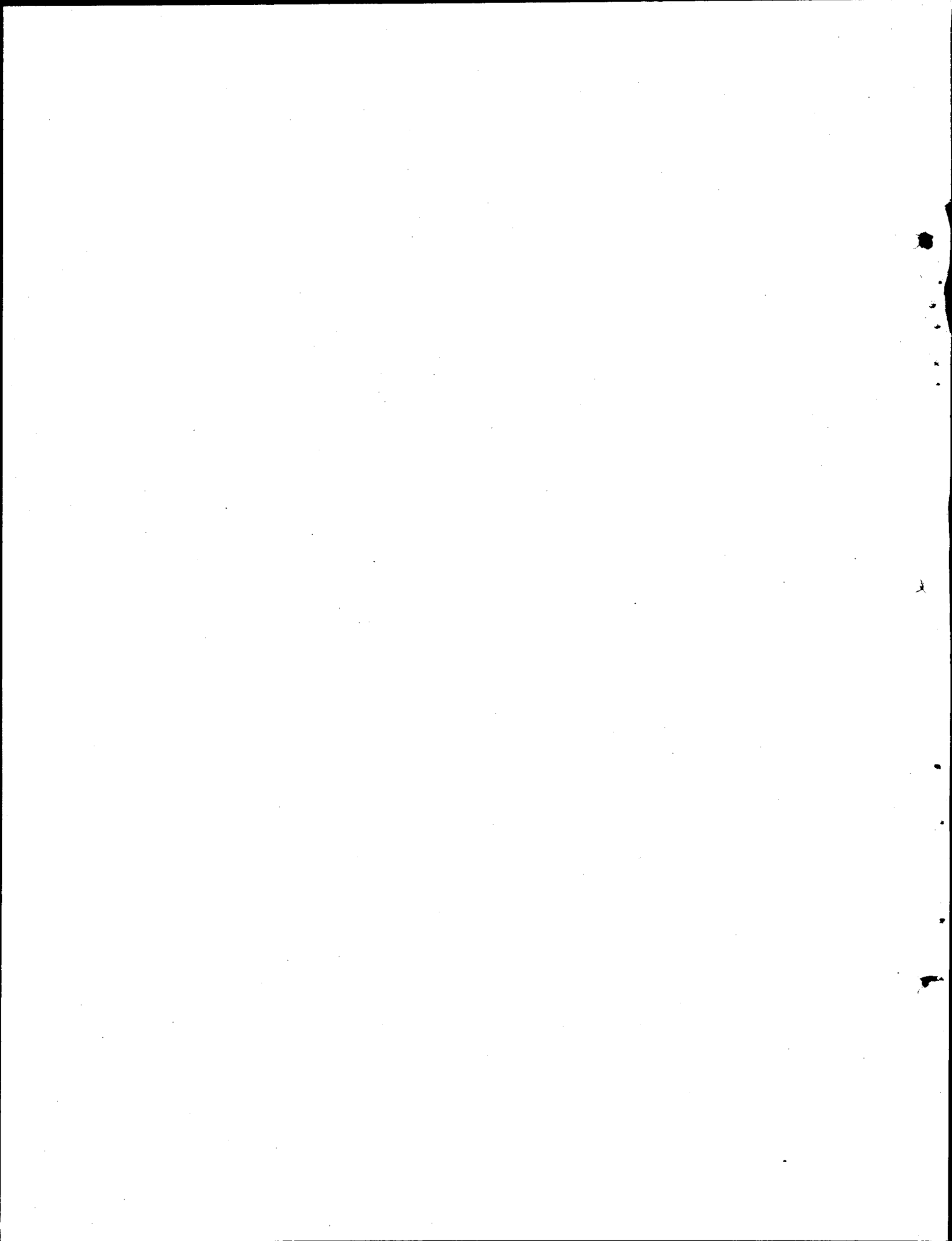
Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June 1996	Revised Estimates 1996-97	PSDP 1997-98	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
A. PRIME MINISTER'S SECRETARIAT							
1.	Chashma Nuclear Power Project (300 MW) District Mianwali (App)	31018.500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

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



FUEL

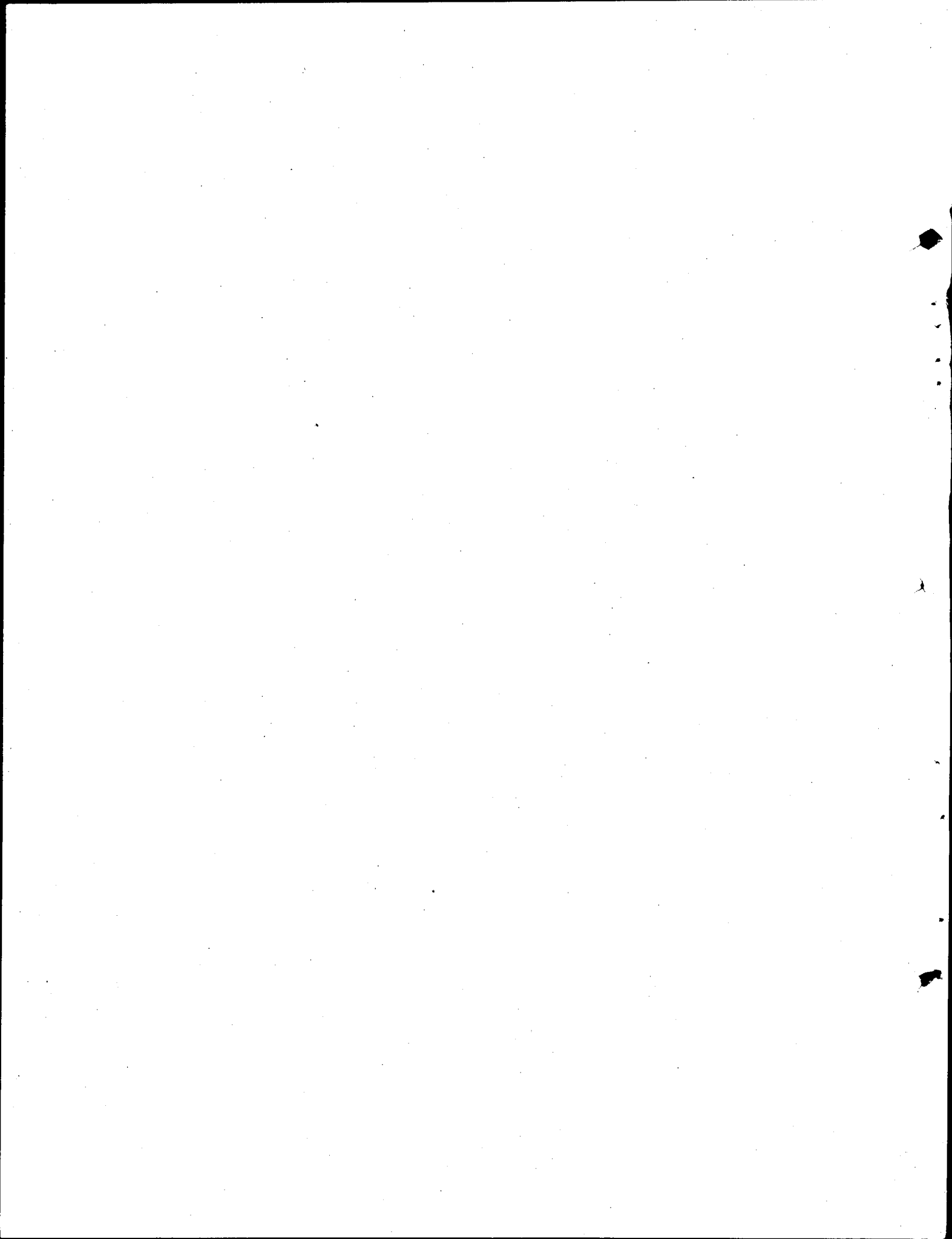
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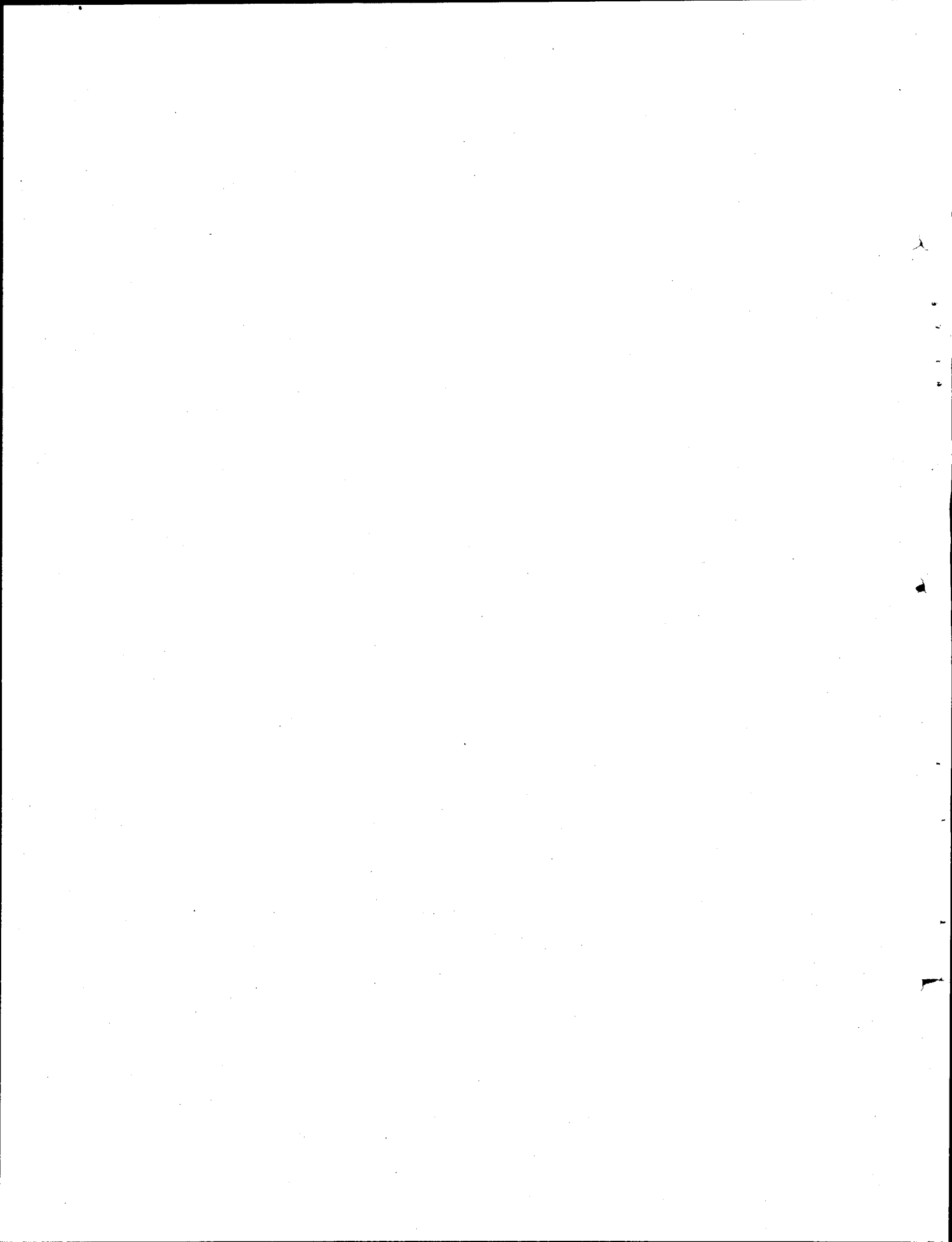
(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June 1996	Revised Estimates 1996-97	PSDP 1997-98	
		Total	Foreign			Total	Foreign Aid
1	2	3	4	5	6	7	8
A. M/o PETROLEUM & NATURAL RESOURCES							
Geological Survey of Pakistan							
1.	Systematic Evaluation and Appraisal of Coal Resources of four specific Tracts in Thar Coal field, Mithi District, Sindh (App).	347.201	0.000	63.445	30.000	30.000	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
Total (GSP)		375.601	0.000	68.145	35.000	34.000	0.000
3.	Hydro Carbon Development Institute (HDIP)	42.351	28.657	38.600	0.000	2.000	0.000
D.G. Petroleum Concession							
4.	Union Texas Pakistan Inc. (GOP Share 40%) District Badin			5802.900	726.500	850.000	0.000
5.	Occidental of Pakistan Inc. (GOP Share 25% in Dhurnal J/V) District Attock			1224.200	79.800	60.000	0.000
6.	Occidental of Pakistan Inc. (GOP Share 25% in Ratana J/V) District Attock			406.100	68.500	60.000	0.000
7.	Occidental of Pakistan Inc. (Bhangali J/V 12.5% Royalty) District Attock			22.200	2.500	2.600	0.000
8.	PPL-OGDC-GOP J/V. (Adhi) (GOP Share 11%) Gujar Khan, District Rawalpindi			190.200	44.800	85.000	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
10.	POL-GOP's Joint Venture (Ahmadal Pariwali Discovery) District Jhelum			61.500	10.300	30.000	0.000
11.	Union Taxas Pakistan Inc. (GOP share 25% in Badin-II) District Badin			0.000	0.000	40.000	0.000
12.	Technical Assistance to DGPC			0.000	0.000	113.000	113.000
13.	New Discoveries			0.000	0.000	1.000	0.000
14.	POL-GOP Joint Venture Minwal			0.000	0.000	8.000	0.000
Total (DGPC)				7754.600	932.400	1252.600	113.000
Total (M/o Pet. & N. Resources)				7861.345	967.400	1288.600	113.000
B. PLANNING & DEVELOPMENT DIVISION							
15.	Strategic Energy Assistance Project (CIDA)	5.450	5.350	0.000	5.450	0.200	0.000
Total (Fuel)		5.450	5.350	7861.345	972.850	1288.800	113.000



TRANSPORT & COMMUNICATIONS

(27—28)



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	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
A. MINISTRY OF RAILWAYS							
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
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
3.	Fitment of Roller bearings (App) (WB)	876.000	470.000	626.000	17.180	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
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
6.	Track Circuting of 94 Stations (OECF) (App)	1234.000	972.000	952.000	162.000	33.000	13.000
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
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
9.	Manufacture of 175 Passenger coaches (KFW-Germany) (App)	1808.000	769.000	170.000	150.000	235.000	115.000
10.	Terminal facilities for loading Furnace Oil at Pipri (App)	98.000	0.000	14.000	52.500	6.000	0.000
11.	Overhead Bridge at Pattoki	54.700	0.000	8.000	15.000	8.000	0.000
12.	Renovation of Passenger Coaches (App)	288.000	0.000	200.000	2.000	2.000	0.000
13.	Renovation of Stations (App)	102.000	0.000	94.000	5.000	2.000	0.000
Total (M/o Railways)		25007.700	12499.000	9577.000	2240.994	5528.000	2284.000
B. M/o COMMUNICATIONS							
14.	Gwarder Fish Harbour (App)	(O) 758.780 (R) 1623.670	269.650 830.000	1284.020	17.210	40.000	0.000

TRANSPORT & COMMUNICATIONS

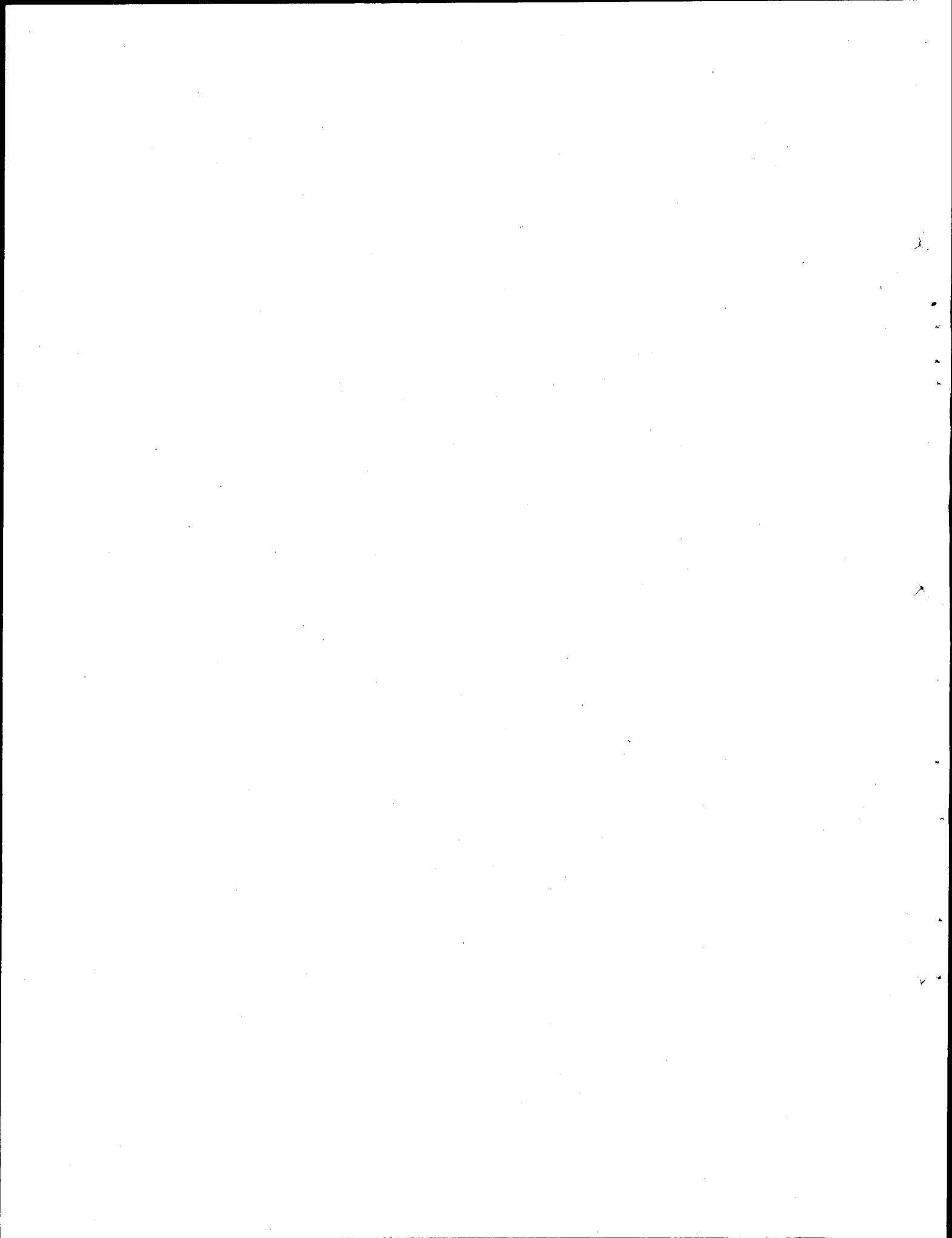
(Million Rupees)

Sl. No.	Name, location and Status of the Scheme	Total Cost		Expenditure upto June 1996	Revised Estimates 1996-97	PSDP 1997-98	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
<u>Port Qasim Authority, Karachi</u>							
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
Total (DG P&S)		2522.670	830.000	1435.480	77.210	70.000	0.000
<u>National Logistic Cell (NLC)</u>							
16.	Kalabagh-Shakardara Road Project. (Revised PC.I under processing) (Un-app)	303.200	0.000	232.750	20.000	10.000	0.000
Total (NLC)		303.200	0.000	232.750	20.000	10.000	0.000
<u>Special Communication Organization (SCO)</u>							
17.	Rural Communication (Switches) uplift Programme for AJ&K (Proj. No.II/91-92) (Rev. Un-app)	(O) 477.000 (R) 874.000	250.800 503.000	75.799	60.100	150.000	95.000
Total (SCO)		874.000	503.000	75.799	60.100	150.000	95.000
<u>Pakistan Tele-communication</u>							
18.	Pakistan Telecommunications Regulation and Privatization Support project (WB)	1549.270	1025.620	0.000	11.670	469.000	419.000
<u>Pakistan Post Office</u>							
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
<u>National Transport Research Centre</u>							
20.	Operational Research Wing (App)	50.000	1.000	24.100	1.000	1.000	0.000
21.	Road Research Wing. (App) (ODA, UK)	51.800	19.130	46.550	1.000	1.000	0.000
22.	Urban Transport Wing. (App). (BITS) (Swedish Government)	33.300	5.000	15.500	3.000	2.500	0.000

TRANSPORT & COMMUNICATIONS

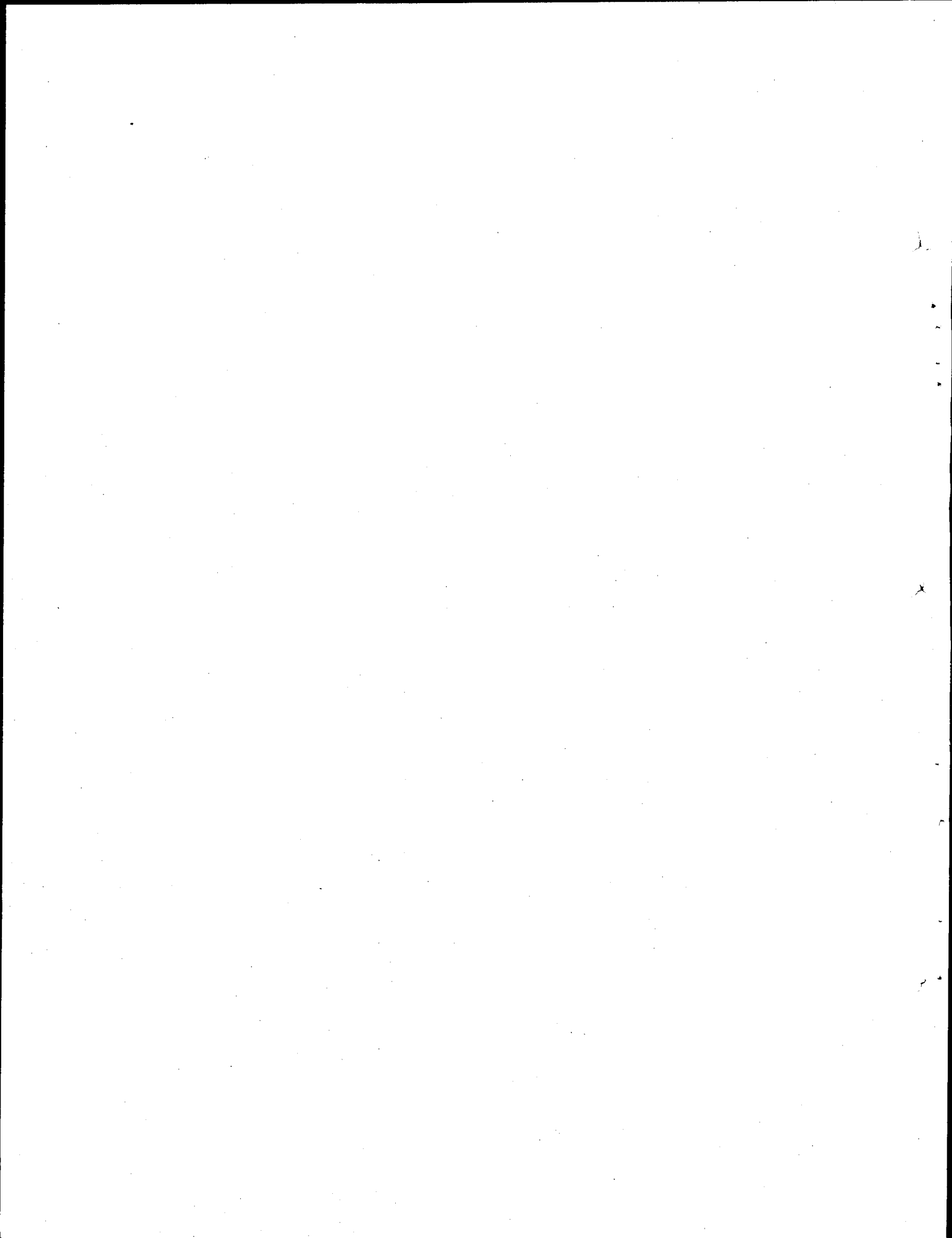
(Million Rupees)

Sl. No.	Name, location and Status of the Scheme	Total Cost		Expenditure upto June 1996	Revised Estimates 1996-97	PSDP 1997-98	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
23.	Railway Research Wing (App)	19.700	0.000	7.150	0.500	1.000	0.000
	Total (NTRC)	154.800	25.130	93.300	5.500	5.500	0.000
	Total (M/o Communications)	5485.440	2383.750	1894.799	174.480	714.500	514.000
C. DEFENCE & AVIATION DIVISION							
Airport Security Force							
24.	Residential Accommodation for ASF Staff at Quetta (App)	10.144	0.000	3.840	0.460	3.794	0.000
25.	Construction of Barrack Accommodation at 5 small airports	9.354	0.000	3.550	0.900	1.578	0.000
Pakistan Met Department							
26.	Provision of Additional Met Facilities in Northern Areas (App)	13.522	0.000	11.630	0.000	1.000	0.780
27.	Improvement of the Meteorological Radar Network in Pakistan (Japanese Grant)	468.870	465.500	0.000	0.000	3.000	0.000
	Total (Def. & Aviation Div.)	501.890	465.500	19.020	1.360	9.372	0.780
	Total (Transport & Comm.)	30995.030	15348.250	11490.819	2416.834	6251.872	2798.780



PHYSICAL PLANNING & HOUSING

(33—34)



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	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
A. CABINET DIVISION (CDA)							
1.	Construction of the Prime Minister's Secretariat Complex, Islamabad	1049.753	0.000	563.640	168.800	100.000	0.000
2.	Clover Leaf at Faizabad, Islamabad (App).	438.000	0.000	185.654	113.650	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
4.	Construction of Honourable Supreme Court Judges Residences at Islamabad	104.105	0.000	57.578	3.000	5.000	0.000
5.	Construction of Helipad for VIPs, Islamabad	52.226	0.000	42.726	0.000	12.300	0.000
6.	Dualization of Kashmir Highway, Islamabad	350.000	0.000	0.000	100.000	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
8.	Construction of Federal Government Houses on Abandoned Plots, Islamabad	79.160	0.000	46.486	3.000	2.500	0.000
9.	Block Allocation for completion of on-going schemes under directives and provision for clearance of matured liabilities	-	-	-	-	750.000	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
Total (Cabinet Division/CDA)		10462.780	4157.718	1975.106	909.450	2119.800	667.000
B. WORKS DIVISION							
a) Govt. Offices/Buildings							
11.	Construction of Office Building for Election Commission, Islamabad	36.029	0.000	23.822	6.265	5.000	0.000
12.	Construction of FPSC Building, Islamabad.	89.543	0.000	59.121	13.265	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
Total (GOB)		173.672	0.000	123.671	22.036	20.000	0.000
b) Govt. Servants Housing							
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

* Expected French Aid could be utilized to the maximum

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	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
15.	Construction of 5160 Houses for Federal Government Employees Islamabad (Ph-I)	442.000	0.000	346.645	11.277	10.000	0.000
16.	Const. of Houses in the PM's Staff Colony, Islamabad	275.424	0.000	187.745	18.697	5.000	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
Total (GSH)		901.766	0.000	590.154	36.866	23.200	0.000
c) Central Board of Revenue							
18.	Const. of R/A for Income Tax Deptt. at Sialkot	9.770	0.000	8.892	0.626	0.200	0.000
19.	Const. of R/A for Income Tax, Islamabad	14.300	0.000	13.260	0.627	0.400	0.000
Sub-total (CBR)		24.070	0.000	22.152	1.253	0.600	0.000
Total (Works Division)		1099.508	0.000	735.977	60.155	43.800	0.000
C. INTERIOR DIVISION							
a) FC NWFP							
20.	Construction of Surface, UG, Water Tank and laying of Pipelines at Ghallarai	6.061	0.000	1.423	0.500	4.000	0.000
Sub-total (FC NWFP)		6.061	0.000	1.423	0.500	4.000	0.000
b) CAF Balochistan							
21.	Const. of Permanent Accommodation for CAF at various places in Balochistan	88.508	0.000	182.589	2.000	1.500	0.000
Sub-total (FC Balochistan)		88.508	0.000	182.589	2.000	1.500	0.000
c) Pak Rangers							
22.	Const. of 100 Border Out-posts (Punjab)	168.500	0.000	50.191	2.000	2.000	0.000
23.	Projects for Pak Rangers, Sindh	344.995	0.000	0.000	0.000	50.000	0.000
24.	Projects for Pak Rangers, Punjab	44.045	0.000	33.609	0.000	3.000	0.000
Sub-total (Pak Rangers)		557.540	0.000	3.800	2.000	55.000	0.000
d) Islamabad Administration							
Water Supply							
25.	Water Supply Scheme Mera Begwal (SAP)	6.788	0.000	2.307	3.370	1.652	0.000
26.	Water Supply Scheme in Tarlai (SAP)	7.200	0.000	4.304	1.800	2.176	0.000

PHYSICAL PLANNING & HOUSING

(Million Rupees)

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		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
27.	Water Supply Scheme Bharakhu, Mohra Noor and Shahdara (SAP)	10.810	0.000	9.917	0.000	0.893	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
Sub-total (Water Supply)		44.778	0.000	22.175	12.060	10.959	0.000
e) Civil Defence							
29.	Civil Defence Training School Quetta	12.016	0.000	8.510	1.300	1.400	0.000
Sub-total (Civil Defence)		12.016	0.000	8.510	1.300	1.400	0.000
f) Islamabad Police							
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
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
32.	Construction of NPA at H-11, Islamabad	154.023	0.000	51.727	10.000	10.000	0.000
33.	Estt. of CP and TU at Islamabad (ODA, UK)	88.206	63.100	2.911	13.650	20.650	14.650
Sub-total (Police)		267.964	63.100	62.705	26.650	33.650	14.650
g) FIA							
34.	Const. of FIA Zonal Office Building at Karachi	18.850	0.000	0.500	0.523	1.000	0.000
35.	Construction of FIA Office, Inter Agency Complex at Khunjrab	7.059	0.000	0.200	0.500	1.000	0.000
36.	Construction of Residential Accommodation at Quetta	9.637	0.000	2.300	0.500	1.000	0.000
sub-total (FIA)		35.546	0.000	3.000	1.523	3.000	0.000
Total (Interior Division)		1012.413	63.100	364.202	146.033	109.509	14.650
D. LAW, JUSTICE, HUMAN RIGHTS & PA DIVISION							
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
Total (Law & Justice Division)		55.943	0.000	30.297	2.000	5.000	0.000

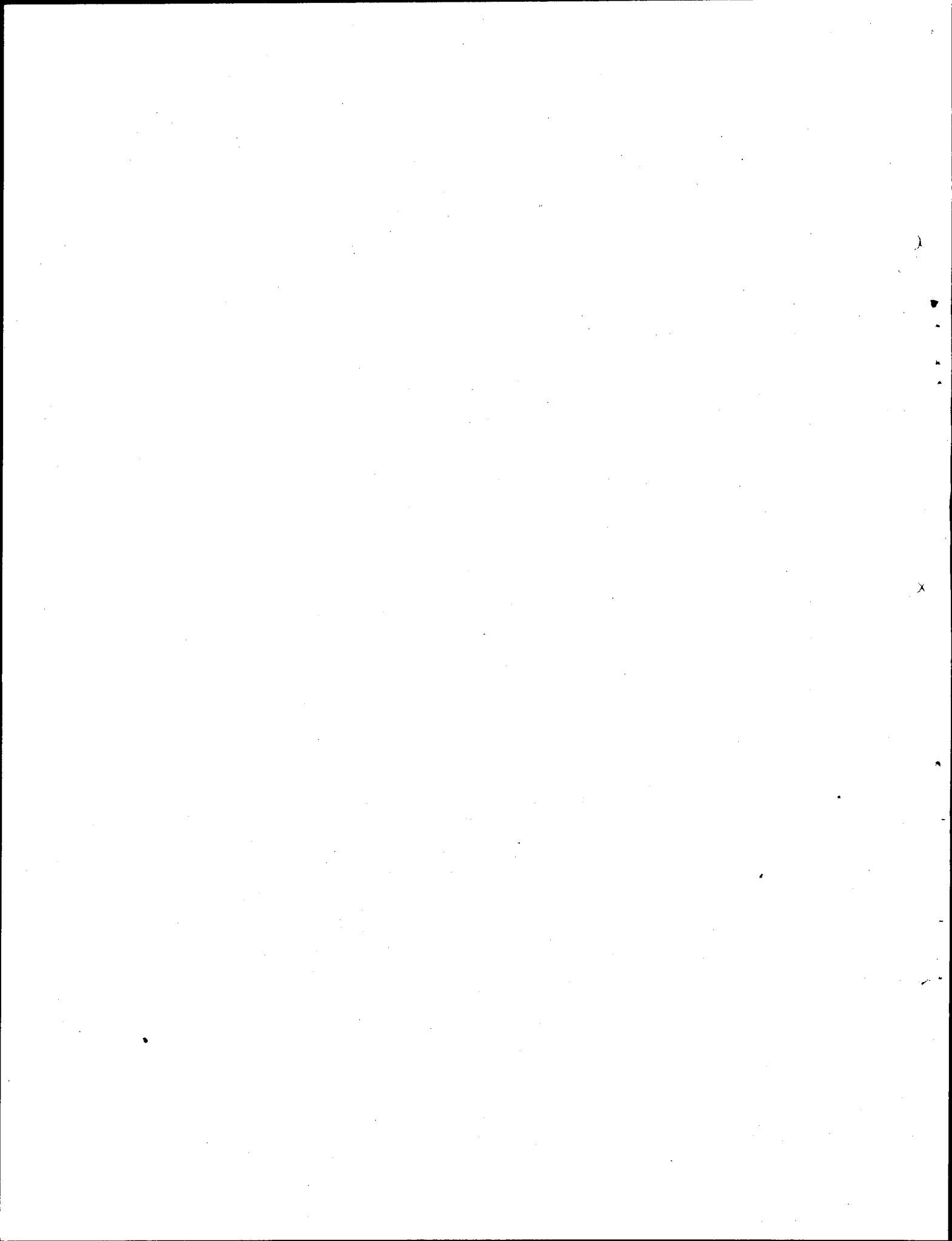
PHYSICAL PLANNING & HOUSING

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1996	Revised Estimates 1996-97	PSDP 1997-98	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
E. RELIGIOUS AFFAIRS, ZAKAT, USHER & MINORITIES DIVISION							
38.	Haj Complex, Sukkur	26.957	0.000	5.500	0.000	7.000	0.000
Total (M/o Religious Affairs)		26.957	0.000	5.500	0.000	7.000	0.000
F. KANA & STATES & FR DIVISION							
39.	FC Levies and Khasadars, South Waziristan Agency	9.428	0.000	7.255	2.000	2.000	0.000
Total (PP&H)		12667.029	4220.818	3118.337	918.838	2287.109	681.650

RURAL DEVELOPMENT

(39—40)

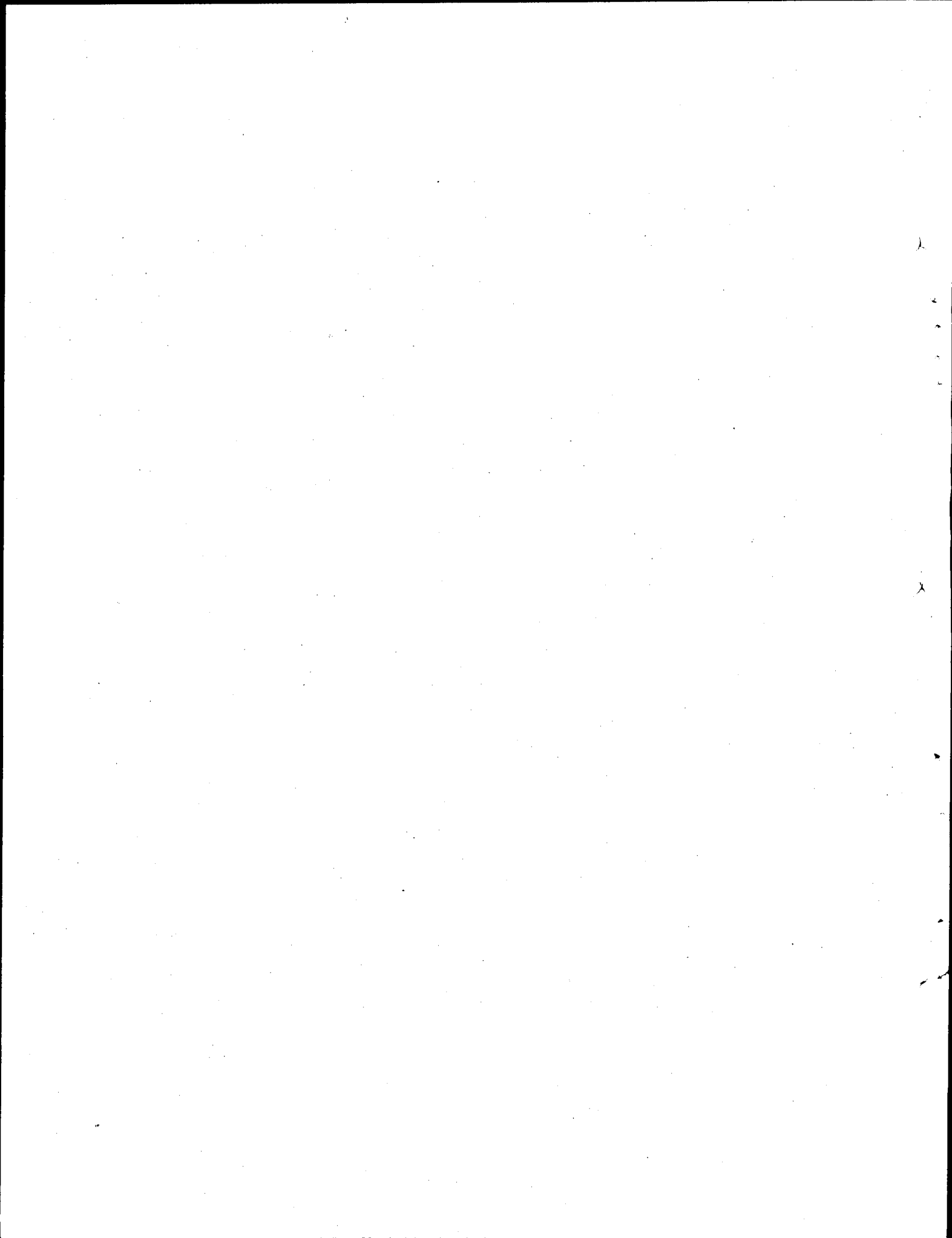


RURAL DEVELOPMENT

97-98

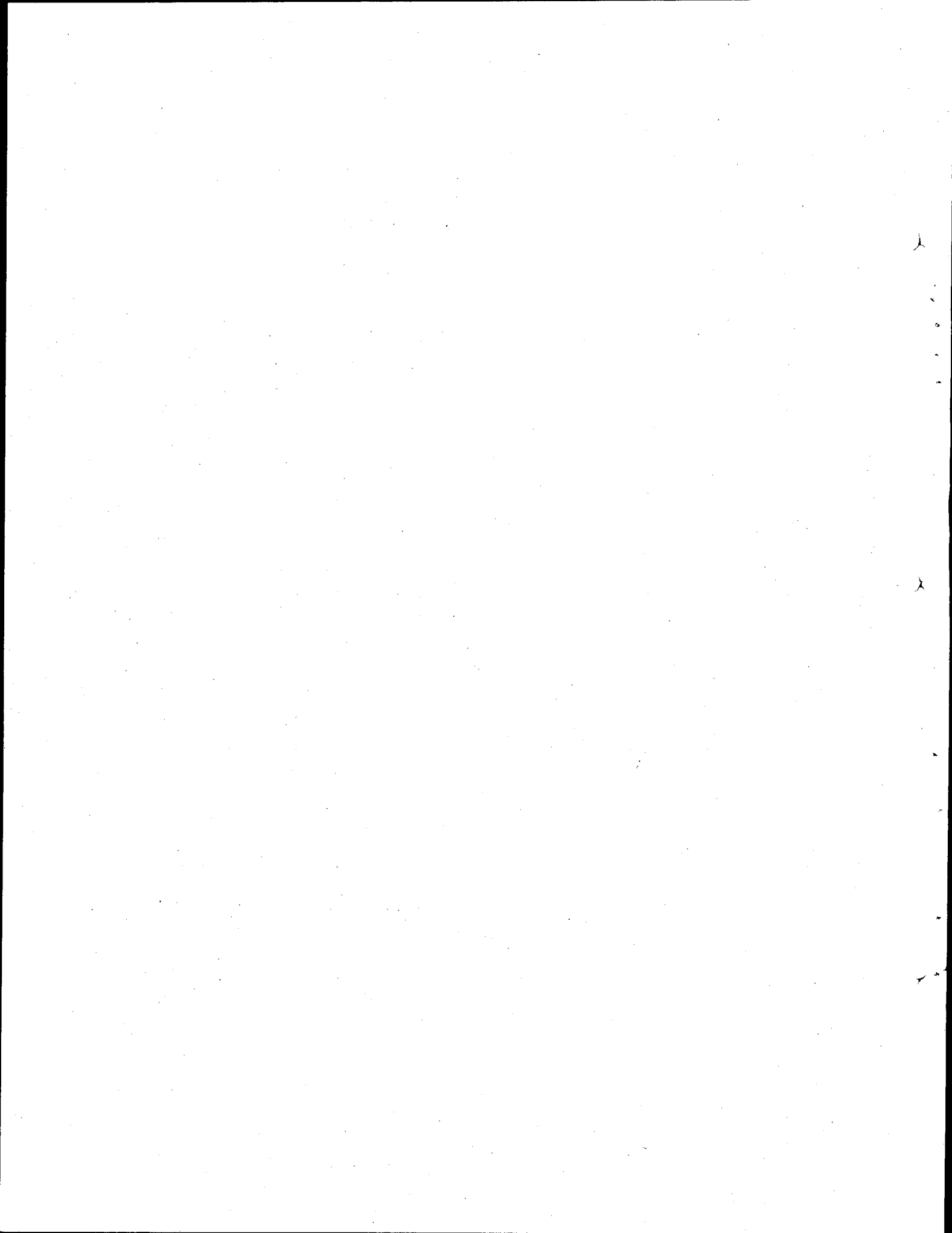
(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1996	Revised Estimates 1996-97	PSDP 1997-98	
		Total	Foreign Aid			Total	Foreign Aid
1	2.	3	4	5	6	7	8
A. M/O ENVIRONMENT, LG&RD							
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
2.	Japanese Assisted Rural Roads Construction Project Phase-I. (All Pakistan) Approved by ECNEC. (OECF)	3910.620	3324.060	252.000	300.000	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
4.	ADB Provincial Highway Project (ADB & NDF Assisted for preparation of FMR-III & Road Management (ECNEC)	164.450	164.450	100.110	5.000	8.000	8.000
Total (M/O Environment, LG&RD)		13506.950	10606.195	3244.060	874.000	2027.000	1758.000
B. NARCOTICS CONTROL DIVISION							
5.	Dir Areas Development Project, Dir District. (UNDCP)	463.672	433.550	111.101	100.000	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
7.	Bajour Tribal Agency Agricultural & Area Development Project, FATA (US Govt.)	393.848	363.903	244.912	22.025	22.000	19.000
8.	Special Development Unit	34.194	26.418	7.665	5.680	2.000	2.000
Total (Narcotics Control Division)		1303.224	1200.581	601.938	184.330	160.800	147.000
C. INTERIOR DIVISION.							
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
10.	Construction of 23 Km Rural Roads in ICT, Islamabad	19.961	0.000	11.243	1.000	1.000	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
12.	IRD Plan for ICT in Collaboration with (UNICEF)	6.849	0.000	3.513	0.300	0.500	0.000
Total (Interior Division)		51.160	0.000	25.791	2.300	3.100	0.000
Total (Rural Development)		14861.334	11806.776	3871.789	1060.630	2190.900	1905.000



EDUCATION AND TRAINING

(43—44)



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	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
A. DEFENCE DIVISION (Primary)							
1.	Establishment of primary school at Badin	3.408	0.000	1.000	1.000	1.408	0.000
2.	Re-const. of Junior Public School Karachi	6.093	0.000	2.000	2.000	2.093	0.000
Sub-total (Primary)		9.501	0.000	3.000	3.000	3.501	0.000
Secondary							
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
4.	Upgradation & Development of FG Primary school, Bahawalpur to High level (App)	4.848	0.000	2.253	2.000	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
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
7.	Estab. of 2 Secondary schools at Chunian (each for Boys & Girls)	9.456	0.000	1.811	4.000	3.645	0.000
8.	Reconstruction of FG Boys High School, Abbysinia Lines, Kararchi Cantt (App)	7.280	0.000	2.000	2.000	3.803	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
Sub-total (Secondary)		47.002	0.000	20.981	14.402	12.892	0.000
Total (Defence Division)		56.503	0.000	23.981	17.402	16.393	0.000
B. ESTABLISHMENT DIVISION							
10.	Improvement of roads in Pakistan Administrative Staff College, Lahore (App)	0.913	0.000	0.000	0.400	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
12.	Secretariat Training Institute (STI)	19.920	0.000	12.887	5.000	2.033	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
Total (Establishment Division)		27.698	0.000	13.340	7.900	4.433	0.000

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C. MINISTRY OF EDUCATION							
Primary Education (FGEI)							
14.	Girls Primary Education Project, FCU Islamabad (ADB & OPEC)	121.085	93.385	0.000	47.000	6.000	4.000
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
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
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
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
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
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
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
22.	Primary Schools construction under assistance programme by Korea	15.426	8.000	0.000	10.426	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
24.	To facilitate the existing over crowded rural primary schools in Islamabad	18.963	0.000	0.000	1.000	4.000	0.000
Total (Primary)		319.701	101.385	55.225	121.663	53.290	9.000
Secondary Education							
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

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(Million Rupees)

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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
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
28.	Provision of Addtional 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
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
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
31.	Improvement and Elevation of Sindh Madrassah- tul-Islam National Pilot Secondary School, Karachi (Rev. App)	10.988	0.000	6.236	2.000	2.752	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
33.	Middle School Project for Balochistan, NWFP and Sind (FIU) (ADB)	221.604	204.734	11.268	33.000	15.000	14.000
Total (FGEI)		355.971	204.734	95.223	69.000	29.412	14.000
Teacher Education							
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
35.	Expansion and Development of Federal College of Education, Islamabad (App)	16.524	0.000	0.000	1.000	1.000	0.000
Total (Teacher)		171.524	154.275	20.425	21.000	20.000	18.000
Technical Education							
36.	Technical Education Project with ADB assistance. FCU (App)	186.256	146.969	1.000	10.000	45.000	40.000
37.	Community Based Technical Training Project	14.815	0.000	0.000	5.000	2.000	0.000
Total (Technical Education)		201.071	146.969	1.000	15.000	47.000	40.000

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<u>College Education</u>							
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
39.	Establishment of Cadet College at Pallandari District Poonch, AJK (App)	80.507	0.000	66.056	5.000	5.000	0.000
40.	Establishment of Cadet College at Sanghar	102.501	0.000	45.569	10.000	5.000	0.000
41.	Sindh Institute of Business Administration, Sukkur	15.928	0.000	0.000	9.960	6.000	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
Total (College)		297.747	0.000	131.245	31.960	23.000	0.000
<u>Literacy</u>							
43.	Motivational campaign for Promotion of Primary Education (App)	9.450	0.000	7.322	1.000	1.000	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
Total (Literacy)		1272.825	0.000	24.962	113.000	101.000	0.000
<u>Libraries & Museums</u>							
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
Total (Libraries & Museums)		3.696	0.000	1.000	1.000	1.696	0.000
<u>Scholarships & Loans</u>							
46.	Allama Iqbal Gold Medal & Scholarship (Revised). (App)	6.017	0.000	3.917	0.900	0.900	0.000
47.	Central Overseas Training Scholarship Schemes. (COTS) Revised (App)	347.279	0.000	135.671	90.000	90.000	0.000
48.	Scholarship to students of IFSTAD, Phase-II (App)	4.658	0.000	0.500	0.500	0.100	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
* For On-going Programmes only.							

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50.	Merit Scholarship Scheme (Un-app)	472.675	0.000	30.000	18.000	20.000	0.000
51.	Quaid-i-Azam Scholarship Scheme (Revised) (App).	194.253	0.000	26.000	20.000	20.000	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
53.	Nishan-e-Haider Scholarships Phase-II	3.925	0.000	2.682	0.300	0.300	0.000
54.	Meritorious Scholarship Scheme (App)	10.080	0.000	7.767	1.200	1.113	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
56.	Award of scholarships to Japanese Students (App)	2.940	0.000	1.305	0.400	0.100	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
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
59.	Prime Minister's Merit Scholarships for Tribal Areas (App)	0.750	0.000	0.435	0.150	0.150	0.000
60.	UGC's Talent Farming Scheme, Phase-II	18.029	0.000	7.242	4.000	4.000	0.000
61.	3 Merit Scholarships for Minorities students	0.355	0.000	0.000	0.033	0.033	0.000
62.	Allama Iqbal Cambridge Scholarships (App)	5.000	0.000	0.000	1.500	1.500	0.000
63.	Award of stipend to indigent students	18.000	0.000	0.000	5.000	5.000	0.000
Total (Scholarship & Loans)		1422.192	0.000	309.871	171.783	172.146	0.000
Text Books							
64.	Promotion of children's Literature (Phase-II) (App)	2.325	0.000	0.500	0.775	0.775	0.000
Total (Text Books)		2.325	0.000	0.500	0.775	0.775	0.000
Miscellaneous							
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

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66.	National Competition for Talented Students (Federal Component)(App.)	4.634	0.000	3.462	0.500	0.500	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
68.	Readers Club Scheme by NBF (Phase-IV)	9.200	0.000	2.917	3.000	3.283	0.000
69.	Improvement of educational facilities in Deeni Madaris	19.950	0.000	3.000	3.000	1.000	0.000
70.	National Education Testing Service	6.919	0.000	2.763	1.000	1.000	0.000
Total (Miscellaneous)		105.264	44.240	33.556	19.500	11.283	4.000
Universities							
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
72.	Development of Bahauddin Zakariya University, Multan (Phase-I) (Rev.) (App)	357.693	0.000	259.930	10.000	18.000	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
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
75.	Women Middle level Education, Allama Iqbal Open University, Islamabad (App) (Netherland)	5.535	5.032	3.370	1.000	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
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
78.	Immediate and Urgent needs of the University of sindh (App)	18.895	0.000	5.000	3.000	3.000	0.000

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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
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
81.	Immediate needs of the University of Balochistan, Quetta	16.900	0.000	0.000	10.000	6.900	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
83.	Payment of cost of Land acquired for AJK University Campus, Muzaffarabad.	15.573	0.000	10.040	5.000	0.533	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
85.	Immediate Needs of University of Peshawar	18.200	0.000	2.400	10.000	10.000	0.000
86.	Urgent Needs of University of Engineering & Technology Taxila (app)	19.760	0.000	0.000	10.000	4.000	0.000
87.	New Primary Teachers Orientation Course (AIOU) Islamabad (NORAD - Norway)	97.346	97.346	47.346	0.000	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
89.	Institution of National Capability Applied Economics University of Karachi	7.271	0.000	3.000	2.000	2.271	0.000
90.	Development of Shah Abdul Latif University Khairpur	150.000	0.000	92.692	6.000	8.000	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
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
93.	Establishment of Allama Iqbal Open University including ODA Assistance	285.023	76.476	220.356	5.000	7.000	0.000
94.	Promotion of Sports for Women in Pakistani Universities	2.479	0.000	1.000	1.000	0.500	0.000

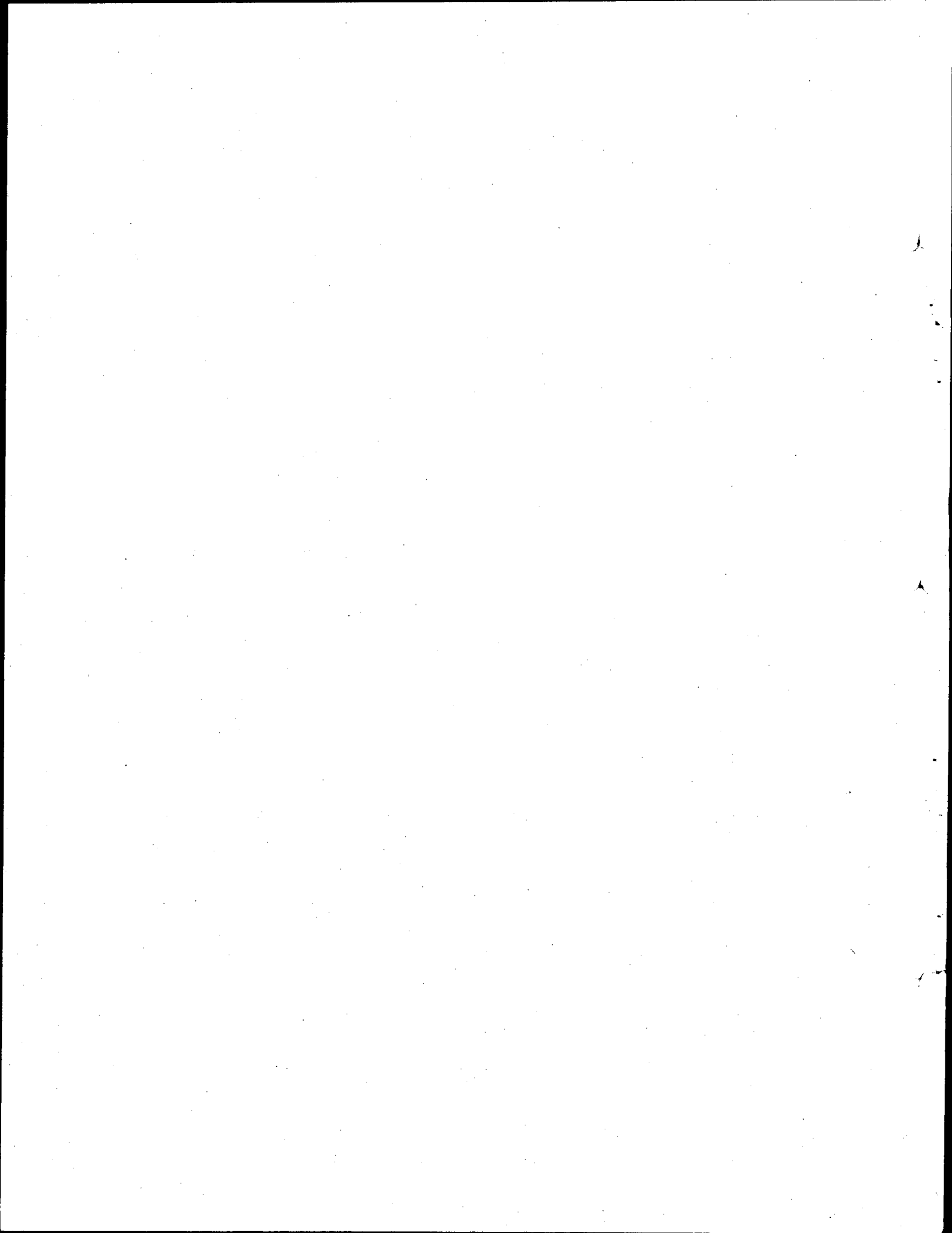
EDUCATION AND TRAINING

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95.	Human Resource Development in Molecular Biology, University of Punjab, Lahore	18.732	0.000	3.000	5.000	5.000	0.000
96.	Establishment and Development of Islamia University Bahawalpur	67.000	0.000	0.000	10.000	10.000	0.000
97.	Establishment of New Campus of NWFP Engineering University at Jalojai	148.539	0.000	0.000	10.000	10.000	0.000
98.	Strengthening of academic facilities at NWFP Engineering University Peshawar	202.608	116.230	190.066	0.000	12.542	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
Total (Universities)		3130.091	877.584	1590.401	240.544	433.911	243.165
Total (Ministry of Education)		7282.407	1529.187	2263.408	805.225	893.513	328.165
Total (Education)		7366.608	1529.187	2300.729	830.527	914.339	328.165

SCIENCE AND TECHNOLOGY

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SCIENCE & TECHNOLOGY

(Million Rupees)

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1	2	3	4	5	6	7	8
A. SCIENCE & TECHNOLOGICAL RESEARCH DIVISION							
Main Ministry							
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
2.	Establishment of Revolving Fund between GOP and republic of Kazikistan (GOP Share)	20.000	0.000	0.000	0.000	20.000	0.000
Total (Main-Ministry)		2471.231	0.000	1422.840	69.000	70.000	0.000
National University of Science and Technology							
3.	National University of Science and Technology (NUST) Rawalpindi	334.240	0.000	151.910	30.590	30.600	0.000
4.	National Institute of Transportation	56.020	0.000	33.821	8.000	10.000	0.000
Total (NUST)		390.260	0.000	185.731	38.590	40.600	0.000
PAKISTAN COUNCIL OF SCIENTIFIC & INDUSTRIAL RESEARCH (PCSIR)							
5.	Establishment of Medicinal Botanics Centre, PCSIR Laboratories, Peshawar	72.510	0.000	39.870	1.000	1.900	0.000
6.	Establishment 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
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
8.	Establishment of Institute of Industrial Electronics Engineering, Karachi (Swiss Contact)	139.000	74.000	98.820	1.300	4.000	0.000
9.	Establishment of PCSIR Laboratories, Quetta	91.460	0.000	30.540	5.000	5.000	0.000
Total (PCSIR)		420.396	126.410	223.791	29.450	51.900	24.680
CENTRAL TESTING LABORATORIES							
10.	Modernization of CTL Karachi and Lahore (UNDP Grant)	63.641	41.780	51.370	1.000	7.069	2.069
Total (CTL)		63.641	41.780	51.370	1.000	7.069	2.069

SCIENCE & TECHNOLOGY

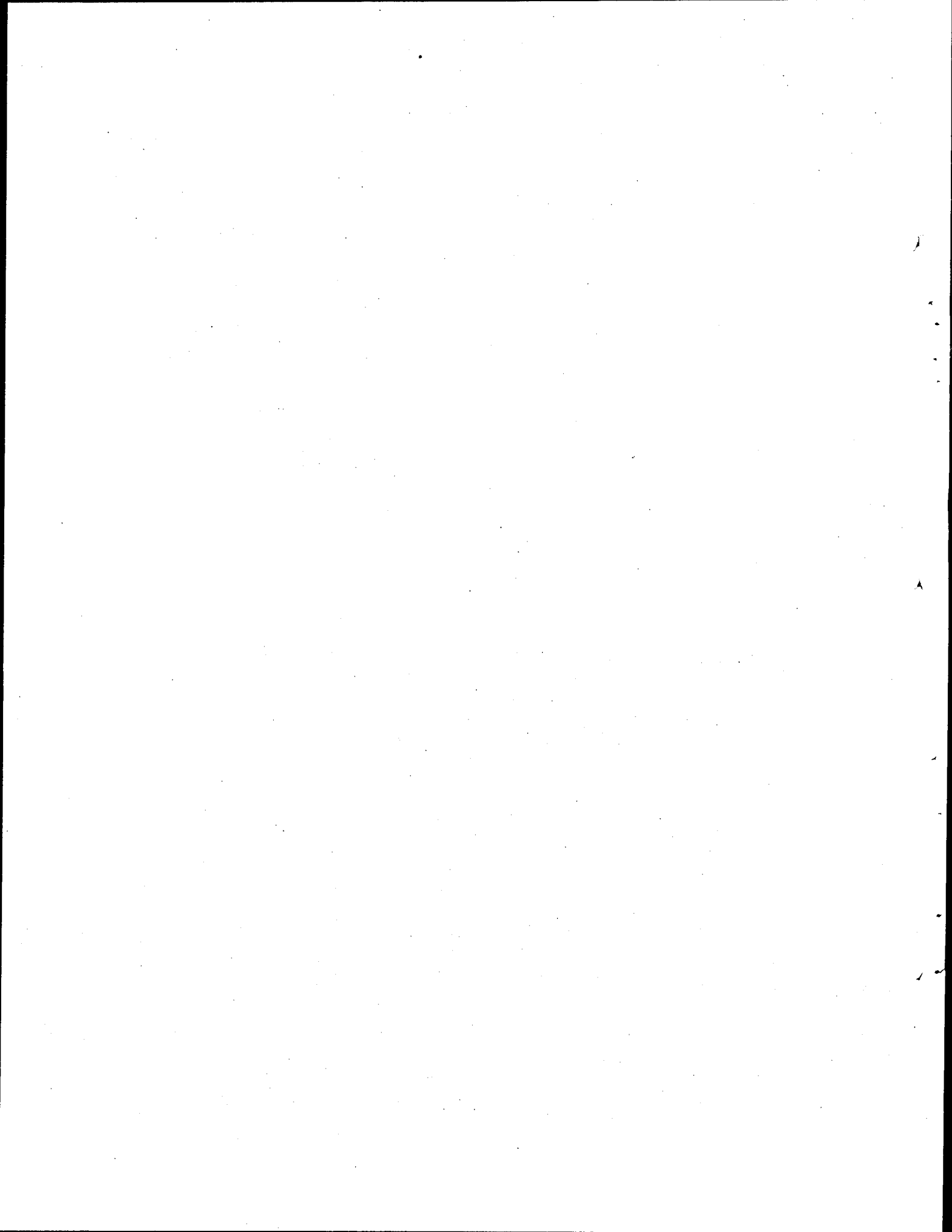
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PAKISTAN COUNCIL OF RESEARCH IN WATER RESOURCES (PCRWR)							
11.	Alternative Development Project for Drainage of Irrigated lands (DRIP)	9.880	0.000	5.520	1.000	1.000	0.000
12.	Salt Affected Soils and Their Reclamation	9.700	0.000	5.720	1.500	1.000	0.000
13.	Special Short Term Research Studies Prog.	11.230	0.000	8.790	1.000	1.000	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
Total (PCRWR)		40.900	0.000	25.560	5.500	4.500	0.000
PAKISTAN SCIENCE FOUNDATION							
15.	Pakistan Museum of Natural History, Islamabad (Revised)	183.640	0.000	76.070	0.000	5.000	0.000
Total (PSF)		183.640	0.000	76.070	0.000	5.000	0.000
TECHNOLOGY DEVELOPMENT ACTION PLAN (TDAP)							
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
17.	Postgraduate Programme in Cryptology at NUST/MCS at Rawalpindi.	16.860	0.000	7.230	0.000	1.000	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
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
20.	Pakistan Education R&D work (PERDNet) (NIE)	19.800	0.000	10.810	1.000	5.160	0.000
21.	Grant in Aid in contractual Research (NTP)	19.340	0.000	5.626	0.800	1.000	0.000
22.	Implementation of National Technology Policy (NTP)	11.100	0.000	2.118	1.400	1.500	0.000
23.	Consultancy Programme for Industrial Tech. Development (Most/TDAP) (NTP)	13.550	0.000	2.560	0.000	1.000	0.000
24.	Disposal of Solid Waste from Hospital by Incineration (PCSIR)	16.750	0.000	2.650	0.000	1.000	0.000

SCIENCE & TECHNOLOGY

(Million Rupees)

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1	2	3	4	5	6	7	8
25.	Fiber Cement as substitute of Asbestos Cement Products (CWHR)	1.720	0.000	0.700	0.000	0.702	0.000
26.	Fuel Saving Technology Projects Phase-II (PCAT/TDAP)	15.510	0.000	2.000	0.000	2.000	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
Total (TDAP)		141.996	0.000	40.694	3.200	17.002	0.000
NATIONAL INSTITUTE OF ELECTRONICS							
28.	Electronic Industry Promotion Centre	11.720	0.000	4.700	0.000	3.000	0.000
29.	Electronic Instrumentation Laboratory	35.500	0.000	2.500	0.000	5.000	0.000
Total (NIE)		47.220	0.000	7.200	0.000	8.000	0.000
Total (Science & Technological Res. Div.)		3759.284	168.190	2033.256	146.740	204.071	26.749
B. PRIME MINISTER'S SECRETARIAT (PAEC)							
30.	National Institute of Bio-Technology & Genetic Engineering, Faisalabad	348.651	0.000	192.000	27.000	30.000	0.000
Total (PM Secretariat)		348.651	0.000	192.000	27.000	30.000	0.000
Total (Science & Technology)		4107.935	168.190	2225.256	173.740	234.071	26.749



HEALTH AND NUTRITION

(59—60)

THE UNIVERSITY OF CHICAGO PRESS

CHICAGO, ILLINOIS

1963

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	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
A. MINISTRY OF HEALTH							
1.	Malaria Control Programme Pakistan	839.110	713.690	456.600	180.000	115.000	0.000
2.	National Aids Prevention Control Programme, NIH, Islamabad	774.350	0.000	99.200	50.000	50.000	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
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
5.	Health System Research, Islamabad (IDA)	70.048	56.038	4.625	10.000	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
7.	Health Education Programme, Ministry of Health, Islamabad. (ADB)	63.250	30.275	6.737	5.000	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
9.	Expanded Programme of Immunization NIH, Islamabad. (ADB)	231.225	208.150	156.680	58.000	16.570	16.570
10.	Public Health Schools(NGO), IDA.	15.286	12.228	0.100	3.000	1.500	1.200
11.	Trauma Centre, Karachi.	184.000	0.000	4.375	1.000	1.000	0.000
	Federal Share	70.000					
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
13.	Quaid-e-Azam Postgraduate Medical Centre in PIMS, Islamabad.	87.000	0.000	43.386	13.000	15.000	0.000
14.	MCH Unit at PIMS, Islamabad	832.000	800.000	0.000	409.575	260.000	250.000
15.	Bolan Medical College, Quetta.	1193.000	253.000	855.868	100.000	52.000	0.000
16.	Ayub Medical College, Abbottabad	1223.453	343.109	782.518	205.000	125.000	90.000
17.	Renovation and Upgradation of Facilities at PIMS	273.105	0.000	0.000	10.000	60.000	0.000
18.	Extension of Maternity Ward in FGSH, Islamabad	19.683	0.000	0.000	5.000	5.000	0.000
Total (Health Division)		17556.759	2742.252	4740.558	2761.575	2491.070	414.570

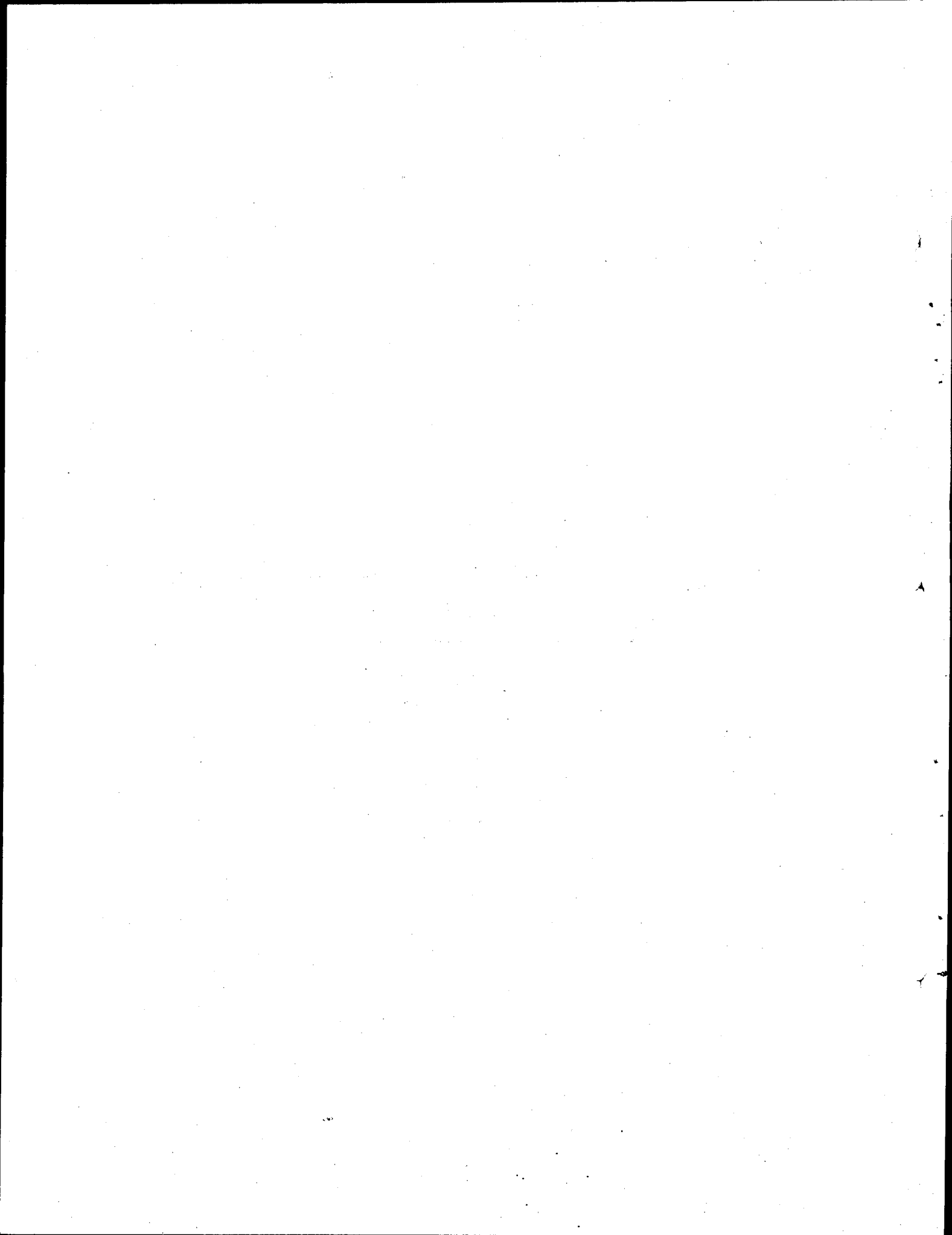
HEALTH & NUTRITION

(Million Rupees)

Sl. No.	Name, Location, and Status of the Scheme	Total Cost		Expenditure upto June, 1996	Revised Estimates 1996-97	PSDP 1997-98	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
B. CABINET DIVISION							
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
Total (Cabinet Division)		112.525	90.000	39.128	50.000	73.490	66.490
C. PLANNING & DEVELOPMENT DIVISION							
20.	Salt Iodization Project (subsidy)	53.730	0.000	17.389	2.000	2.000	0.000
Total (Planning & Dev. Division)		53.730	0.000	17.389	2.000	2.000	0.000
D. NORCOTICS CONTROL DIVISION							
21.	Drug Abuse Prevention Resources Centre (DAPRC)	83.996	66.086	46.000	17.020	19.000	16.000
22.	National Survey on Drug Abuse in Pakistan	1.950	0.000	0.000	0.000	1.950	0.000
Total (Narcotics Control Division)		85.946	66.086	46.000	17.020	20.950	16.000
E. PRIME MINISTER'S SECRETARIAT (PAEC)							
23.	Punjab Institute of Nuclear Medicine & Oncology, Faisalabad	61.397	0.000	25.930	0.000	10.000	0.000
24.	Upgradation of Six Nuclear Medical Centre at Karachi, Jamshoro, Lahore, Islamabad, Peshawar and Quetta (French Credit)	432.999	0.000	60.867	25.000	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
Total (PAEC)		980.693	0.000	190.247	25.000	90.000	0.000
F. INTERIOR DIVISION							
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
27.	EPI/CDD/CHW & TBA Training Programme ICT	6.240	0.000	0.911	1.200	1.200	0.000
Total (Interior Division)		10.239	0.000	3.871	1.700	1.700	0.000
Total (Health & Nutrition)		18799.892	2898.338	5037.193	2857.295	2679.210	497.060

MASS MEDIA

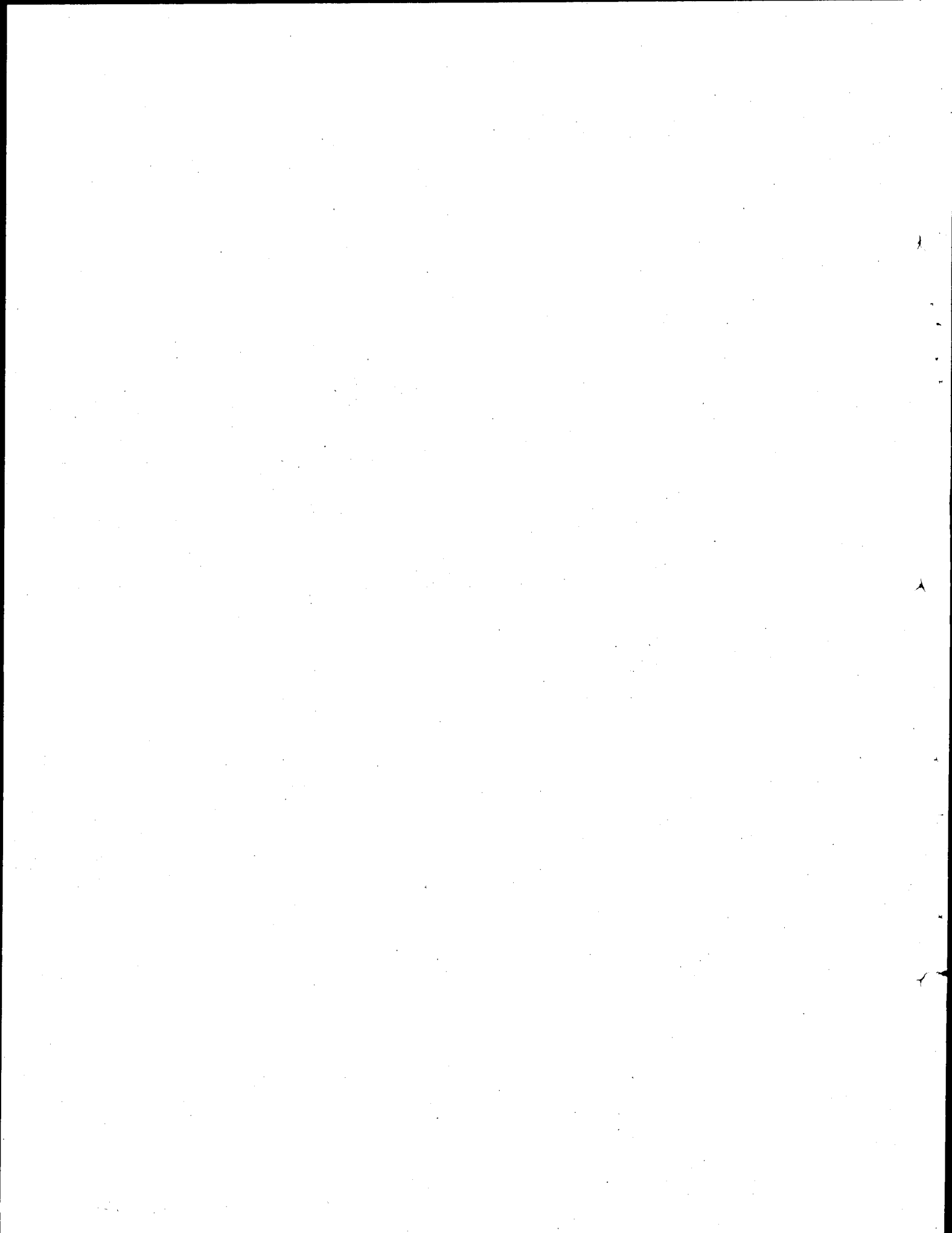
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MASS MEDIA

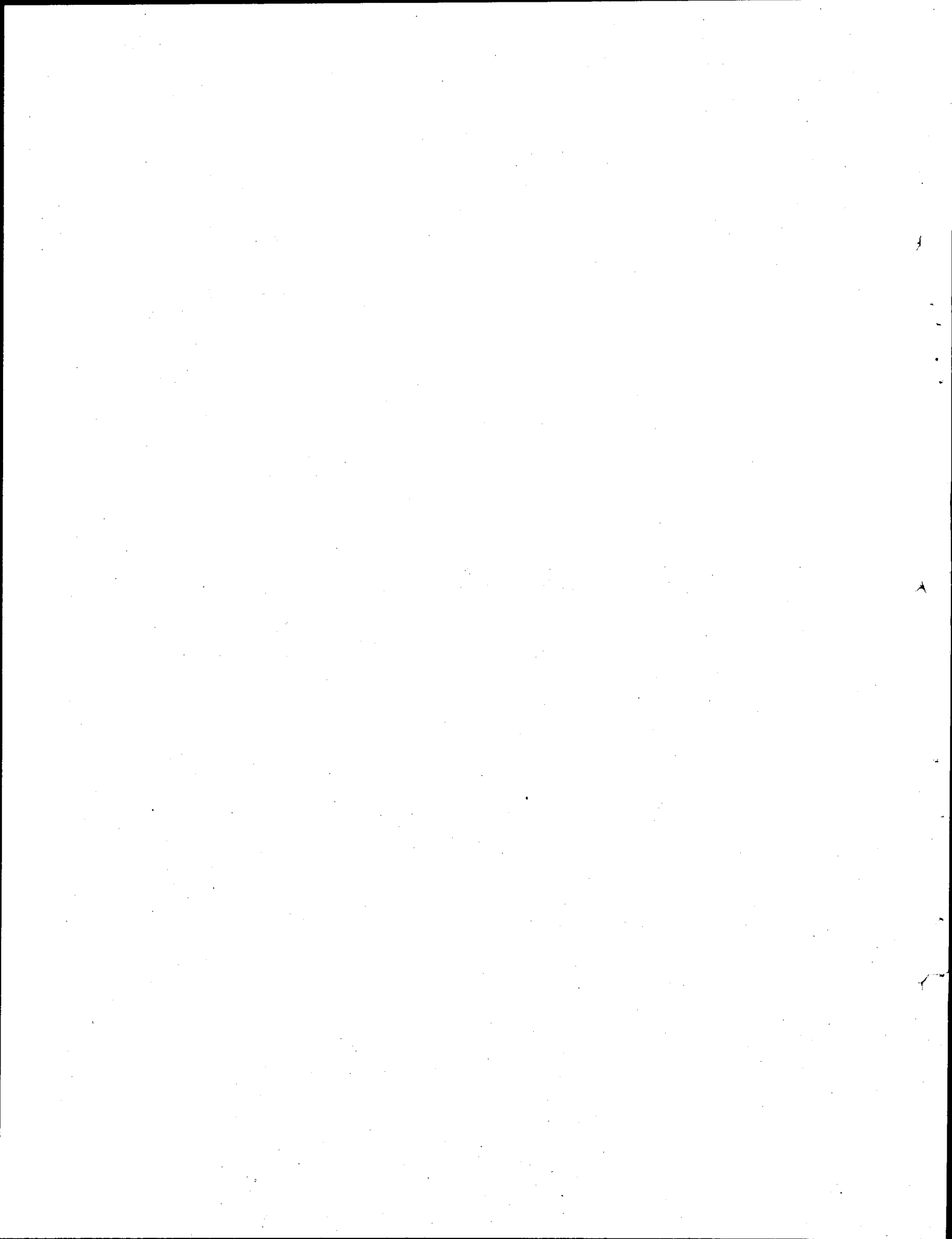
(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Estimated Cost		Expenditure upto June 1996	Revised Estimates 1996-97	PSDP 1997-98	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
A. INFORMATION & MEDIA DEVELOPMENT DIVISION							
<u>PTV</u>							
1.	Video Playback Centre Panjgoor. (App)	15.613	0.000	11.143	2.636	1.800	0.000
2.	Video Playback Centre Zhob.	15.613	0.000	13.373	0.570	1.670	0.000
3.	Video Playback Centre Daroosh (App)	13.417	0.000	10.622	1.000	1.800	0.000
4.	Video Playback Centre Booni (App)	13.147	0.000	7.503	2.100	3.600	0.000
5.	Video Playback Centre Dukki (App)	14.057	0.000	3.525	2.200	2.200	0.000
6.	Video Playback Centre Lasbela	16.257	0.000	8.017	2.000	1.300	0.000
7.	Video Playback Centre Wad	17.869	0.000	4.717	2.203	2.500	0.000
8.	Video Playback Centre Pasni (App)	17.157	0.000	12.461	2.016	2.680	0.000
Total (PTV)		123.130	0.000	71.361	14.725	17.550	0.000
<u>PBC</u>							
9.	100 KW MW Transmitter, Rawalpindi (App.).	39.748	0.000	33.964	4.756	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
11.	100 KW MW Transmitter and Broadcasting House (B.H.), Larkana (App.)	89.026	0.000	48.960	9.035	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
13.	Broadcasting House Karachi	98.500	0.000	100.233	0.000	25.000	0.000
Total (PBC)		427.996	46.550	259.082	26.020	39.528	0.000
Total (Mass Media)		551.126	46.550	330.443	40.745	57.078	0.000



CULTURE, SPORTS, TOURISM & YOUTH

(67—68)



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	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
A. CULTURE, SPORTS, TOURISM AND YOUTH AFFAIRS DIVISION							
Sports							
1.	Sports Stadium at Mansehra (App)	8.000	0.000	3.382	0.500	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.	Tennis Courts at National Sports Training and Coaching Centre Karachi	0.500	0.000	0.387	0.000	0.113	0.000
Total (Sports)		26.751	0.000	17.320	0.500	6.231	0.000
Tourism							
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
5.	Motel at Ramalake, Skardu (App)	12.482	0.000	11.472	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
7.	Reception Unit at Chaman	6.302	0.000	5.751	0.000	0.551	0.000
8.	Tourist Complex at Saidu Sharif (Swat)	18.043	0.000	17.065	0.000	0.978	0.000
9.	Pakistan Institute of Hotel Management Karachi	19.900	0.000	9.120	1.000	5.000	0.000
10.	Extension of PTDC Motel at Hunza	7.186	0.000	6.649	0.000	0.537	0.000
11.	Other Minor Schemes of PTDC	0.000	0.000	0.000	0.000	22.000	0.000
Total (Tourism)		171.652	65.462	64.591	20.000	66.204	35.000
Culture							
12.	Conservation and Restoration of Jahangir's Tomb	13.460	0.000	11.843	1.361	0.251	0.000
13.	Conservation and Restoration of Sang-e-Badal Flooring Jahangir's Tomb Lahore	11.710	0.000	5.432	1.000	1.000	0.000
14.	Preservation and Restoration of Red Sand Stone Facades of Janhangor's Tomb Lahore	12.895	0.000	3.397	1.000	1.000	0.000
15.	Preservation and Restoration of Eastren Dalans of Jahangir's Quadrangel Lahore	6.150	0.000	3.197	0.300	1.000	0.000
16.	Preservation and Restoration of Sheesh Mahal inside Lahore	5.500	0.000	3.081	1.500	0.919	0.000

CULTURE SPORTS TOURISM AND YOUTH

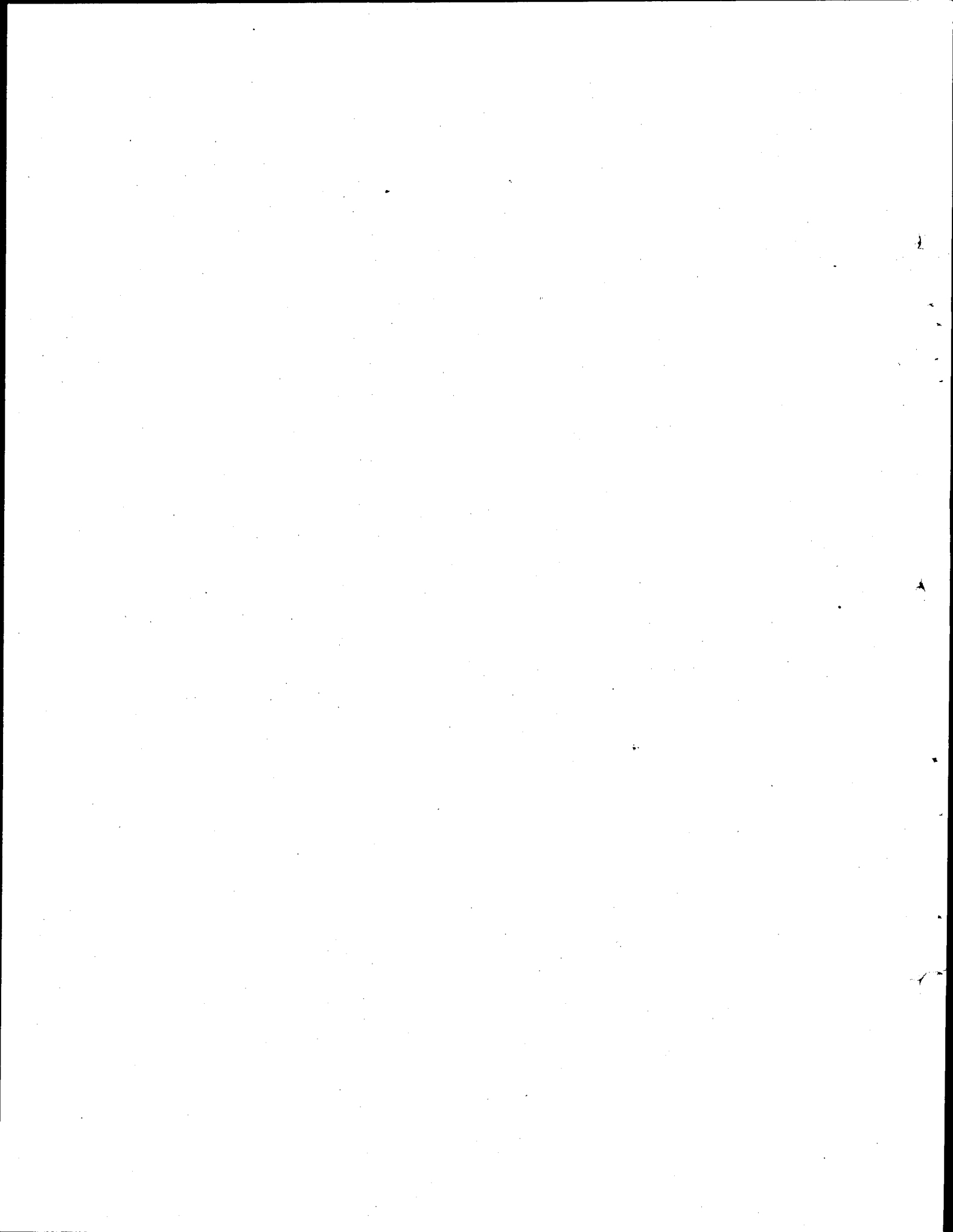
(Million Rupees)

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		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
17.	Conservation and Restoration of Rohtas Kot District Jhelum	4.800	0.000	3.778	0.000	0.100	0.000
18.	Survey and Development and Repair of Ranikot Fort	2.800	0.000	1.900	0.000	0.900	0.000
19.	Survey of Archeological Sites in Ancient Gandara	4.043	0.000	3.677	0.366	0.300	0.000
20.	Preservation and Restoration of Basement Chambers of Sheesh Mahal, Lahore	6.963	0.000	1.581	1.000	1.000	0.000
21.	Preservation and Restoration of Harapa Remains and Development of Museum	11.401	0.000	3.306	1.000	0.800	0.000
22.	Preservation and Restoration of Westren dalans of Jahangir's Quadrangel, Lahore	9.487	0.000	1.950	0.500	1.000	0.000
23.	Survey and Documentation of Archeological Sites and Monuments in the Punjab Province	6.963	0.000	4.606	1.000	1.000	0.000
24.	Survey and Documentation of Archeological Sites and Monuments in Sindh Province	6.191	0.000	2.107	2.000	1.000	0.000
25.	Museum Education Service, National Museum, Karachi	4.732	0.000	1.450	1.000	0.500	0.000
26.	Expansion of Taxila Museum	10.753	0.000	2.486	1.500	1.500	0.000
27.	Preservation and Restoration of Mughal Garden Wah	14.919	0.000	4.495	2.000	2.000	0.000
28.	Establishment of Islamabad Museum	9.250	0.000	4.000	1.700	0.500	0.000
29.	Conservation of Tomb of Mirza Jani Beg, Makli Hill	1.622	0.000	0.811	0.000	0.811	0.000
30.	Conservation of Umerkot Fort & Development of Museum	0.000	0.000	0.000	0.000	0.500	0.000
31.	Group of 4 anonymous tombs at Lal-Mehra Sharif, D.I.Khan	0.000	0.000	0.000	0.000	0.400	0.000
32.	Quaid-e-Azam's Residency at Ziarat	5.919	0.000	4.400	0.000	1.519	0.000
33.	National Art Gallery Islamabad	100.251	0.000	22.397	0.000	2.000	0.000
Total (Culture)		249.809	0.000	89.894	17.227	20.000	0.000
Youth							
34.	Construction of Youth Hostel at Moen-jo-Daro, Larkana (app).	6.212	0.000	1.208	1.489	3.671	0.000

CULTURE SPORTS TOURISM AND YOUTH

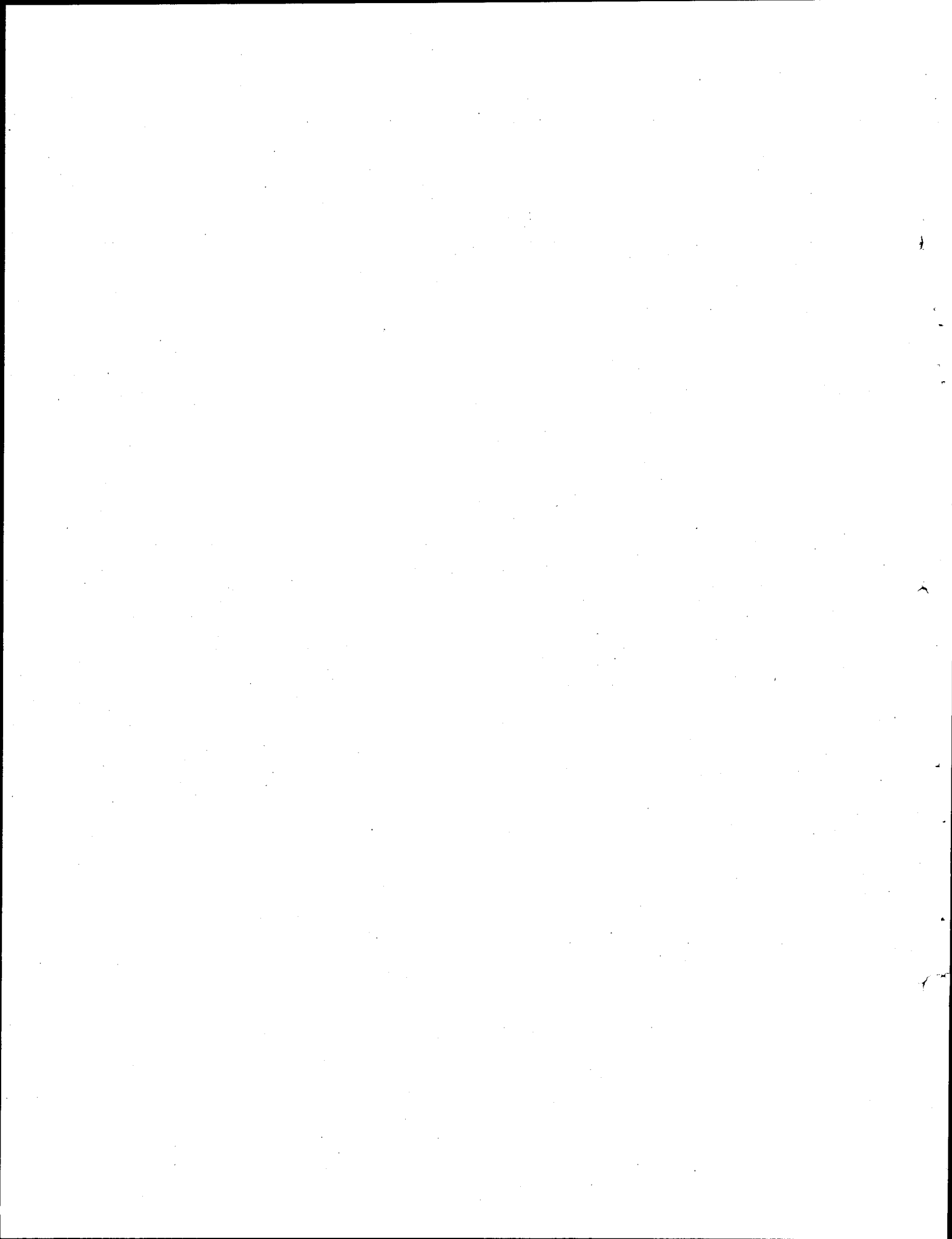
(Million Rupees)

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1	2	3	4	5	6	7	8
35.	Provision of Additional Recreational Facilities in the existing 13 Youth Hostels	6.006	0.000	0.706	5.300	1.000	0.000
Total (Youth)		12.218	0.000	1.914	6.789	4.671	0.000
Total (Culture, Sports, Tourism & Youth)		460.430	65.462	173.719	44.516	97.106	35.000



MANPOWER AND EMPLOYMENT

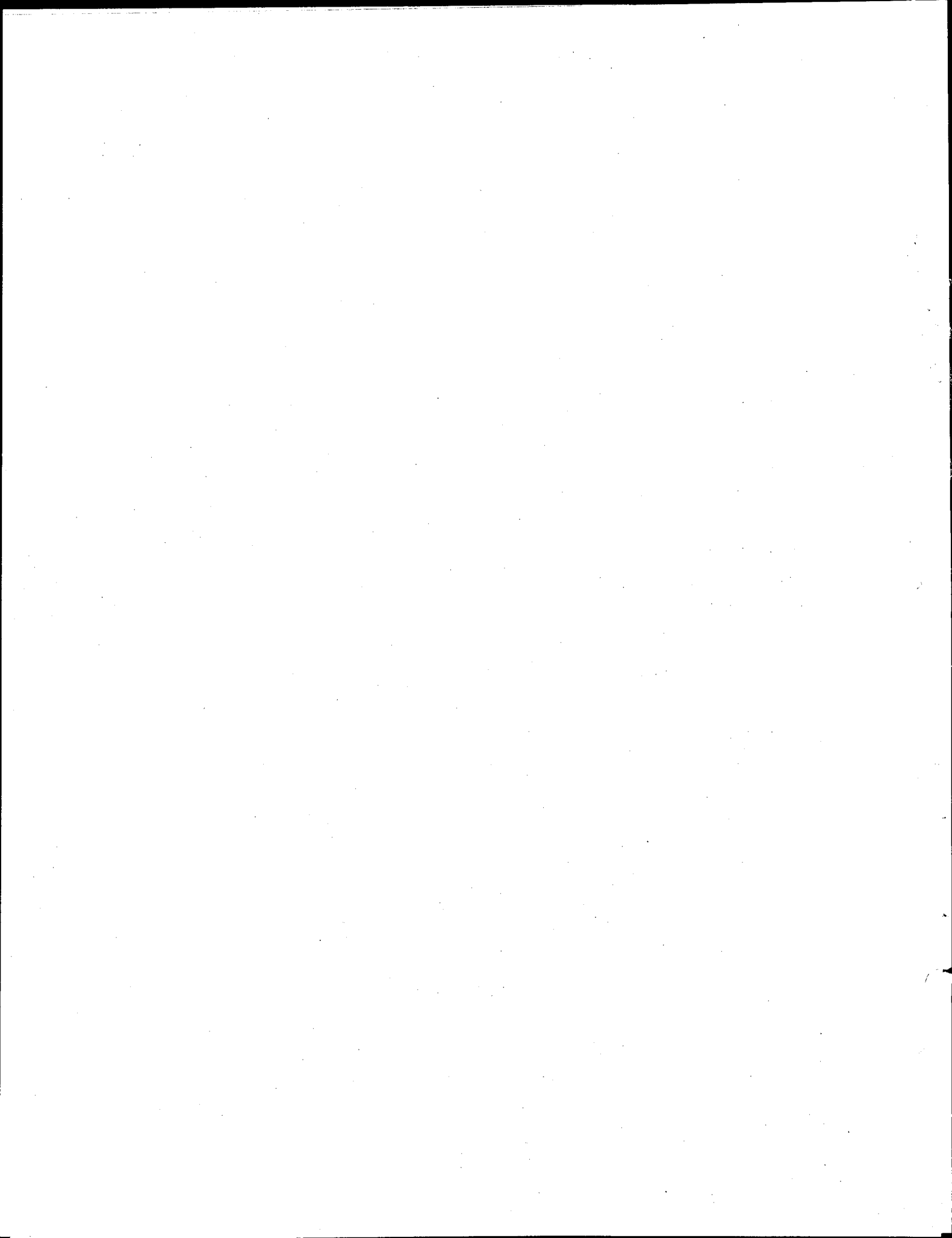
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MANPOWER AND EMPLOYMENT

(Million Rupees)

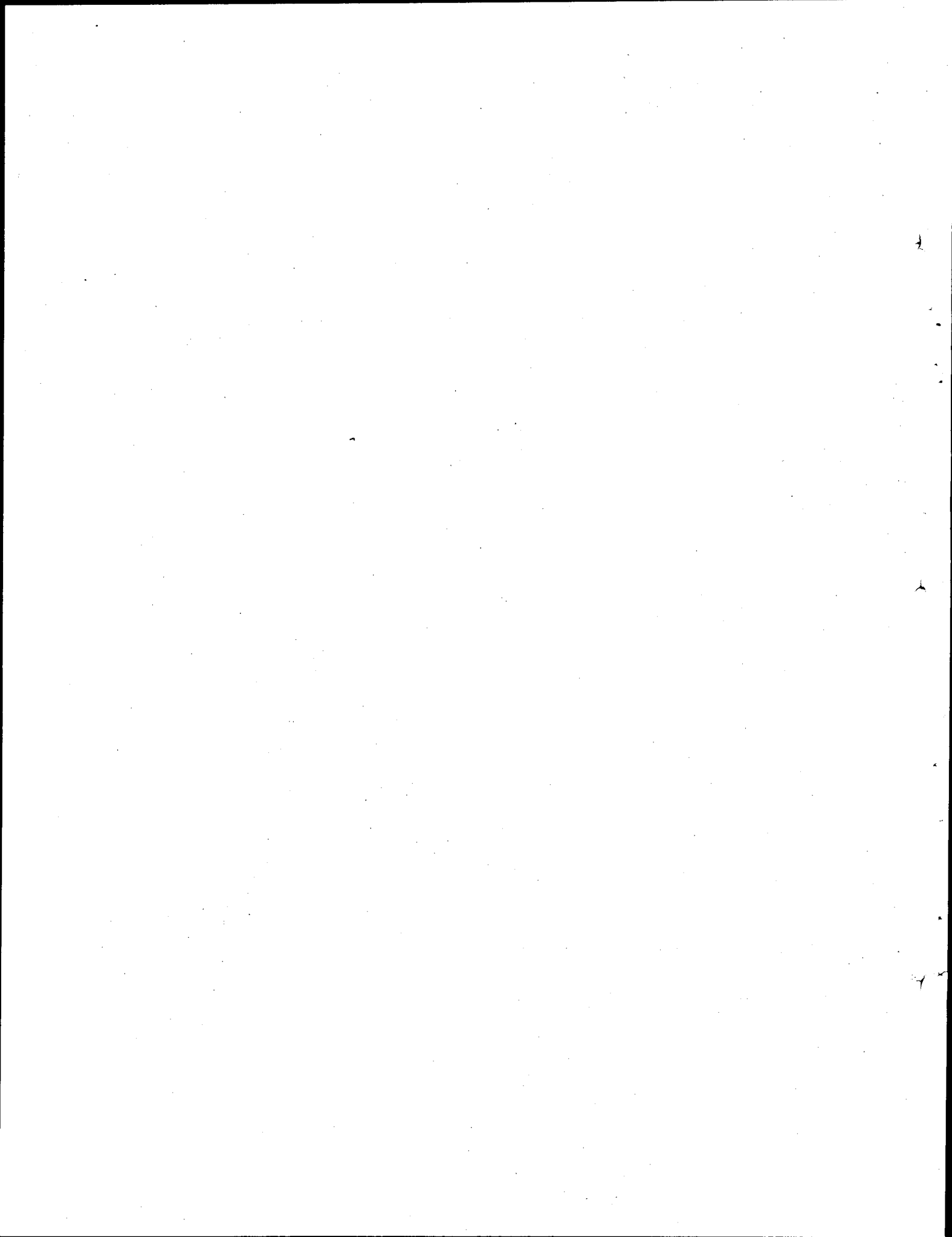
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		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
LABOUR, MANPOWER & O.P. DIVISION							
1.	NVTP- Phase-II whole Country (App) (EEC, IDA, CIDA, FRG, UNDP)	2882.200	1884.000	2060.900	430.000	200.000	0.000
2.	Worker's Pop. Education Programme (App) (UNFPA)	43.000	30.000	15.600	6.000	5.000	3.000
Total (Manpower & Employment)		2925.200	1914.000	2076.500	436.000	205.000	3.000



MANPOWER AND EMPLOYMENT

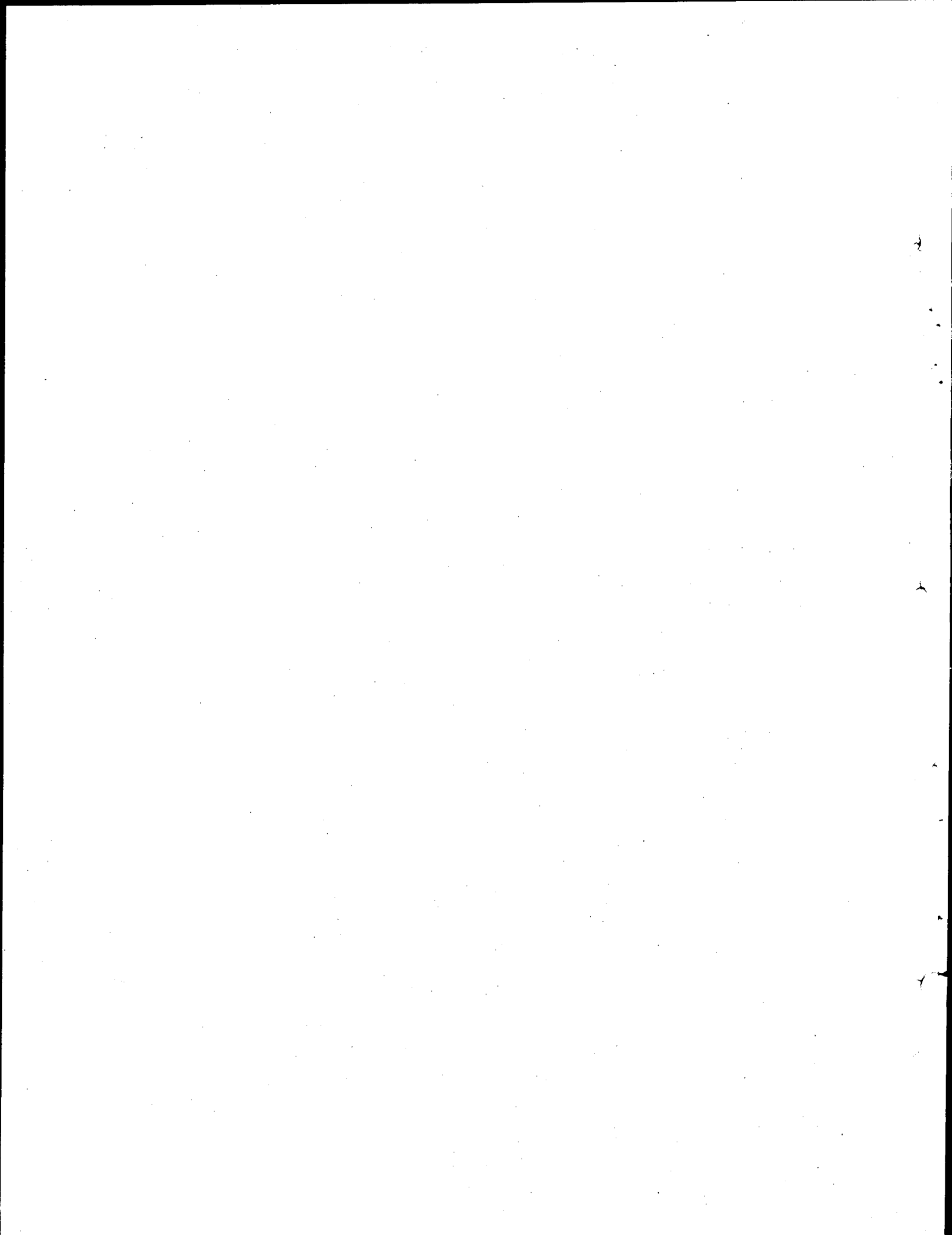
(Million Rupees)

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		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
LABOUR, MANPOWER & O.P. DIVISION							
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2.	Worker's Pop. Education Programme (App) (UNFPA)	43.000	30.000	15.600	6.000	5.000	3.000
Total (Manpower & Employment)		2925.200	1914.000	2076.500	436.000	205.000	3.000



WOMEN DEVELOPMENT

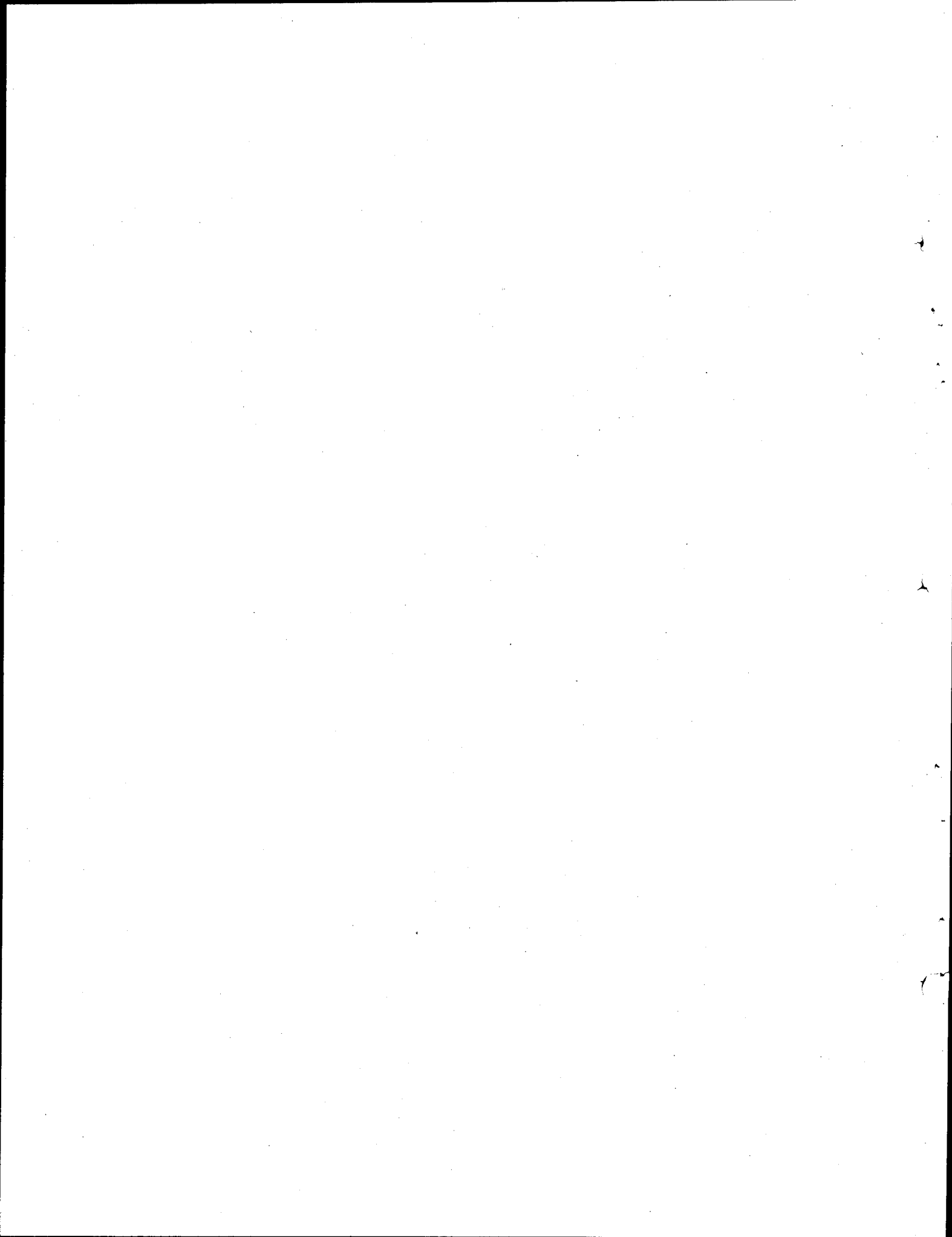
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WOMEN DEVELOPMENT

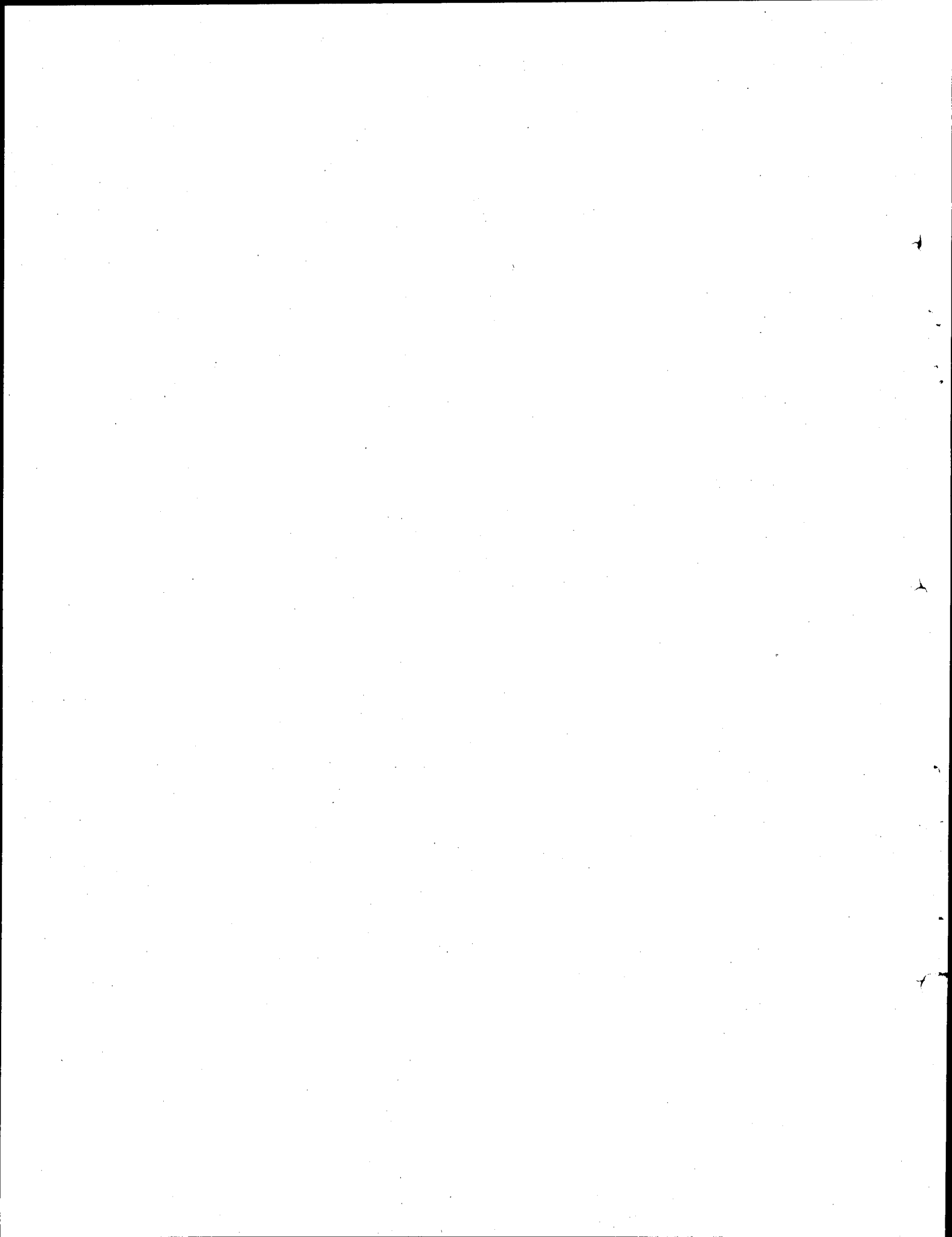
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Sl. No.	Name, Location and Status of the Scheme	Estimated cost		Expenditure upto June 1996	Revised Estimates 1996-97	PSDP 1997-98	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
A. WOMEN DEVELOPMENT, SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION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



POPULATION WELFARE

(81—82)



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	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
A. M/O POPULATION WELFARE							
I. (FEDERAL)							
1.	Administrative Organization (ADB).	284.100	7.275	141.457	45.000	50.500	7.500
2.	Population Welfare Services in the Federal District of Islamabad	59.700	0.900	21.436	10.000	14.000	3.000
3.	Non-Governmental Organizations	300.000	200.000	180.050	25.000	14.000	0.000
4.	Target Group Institutions	8.800	0.000	2.287	1.500	2.500	0.000
5.	Population Welfare Services in AJK.	22.100	0.000	10.480	9.000	10.000	0.000
6.	Population Welfare Services in N/Areas.	12.400	0.000	3.400	1.500	5.000	0.000
7.	Communication Strategy (WB.UNFPA,ADB)	380.000	233.100	147.011	45.000	79.000	36.000
8.	Non-Clinical Training (PWTIs) (ADB, WB)	100.300	41.540	29.104	15.000	26.000	7.000
9.	Clinical Training (RTIs) (UNFPA, WB)	200.000	73.000	88.735	42.000	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.	National Institute of Population Studies (UNFPA, ADB, ODA, WB)	108.000	40.340	45.810	22.000	20.000	7.000
12.	Social Marketing of Contraceptives (USAID)	14.000	0.000	1.378	0.500	1.000	0.000
13.	Contraceptives Requirement and Distribution (WB, UNFPA, ODA)	1418.200	1408.2000	222.556	200.000	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
Sub-Total(Federal)		3056.700	2009.635	959.730	444.500	659.000	457.500
II. PROVINCIAL PROGRAMME							
(PUNJAB)							
15.	Provincial, Div. Distt. and Tehsil set-up (ADB)	530.204	13.415	262.326	110.000	140.000	20.000
16.	Family Welfare Centres (ADB)	934.762	172.100	478.719	210.000	234.760	53.000
17.	Mobile Service Units (WB)	193.988	73.157	39.871	20.000	25.850	6.100
18.	Reproductive Health Services (WB, UNFPA, ADB)	553.931	367.169	146.878	114.000	124.000	71.000

POPULATION WELFARE

(Million Rupees)

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1	2	3	4	5	6	7	8
19.	Family Planning Workers, Supervisors and Training Centres (ADB)	585.919	235.555	132.825	175.000	154.000	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
21.	Communication Strategy (WB, UNFPA, ADB)	122.148	66.148	48.588	25.000	28.100	11.100
22.	Population Welfare Programme through Traditional Birth Attendants	46.325	0.000	16.574	8.000	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
SUB Total(Punjab)		3030.398	990.665	1132.581	670.500	733.210	249.100
(SINDH)							
24.	Provincial, Divisional, District and Tehsil Set-up (ADB)	338.530	9.500	138.121	75.000	86.000	15.000
25.	Family Welfare Centres (WB)	309.626	49.858	143.240	77.000	92.000	20.000
26.	Mobile Service Units (WB)	104.601	28.579	20.164	11.000	12.650	4.500
27.	Reproductive Health Services (UNFPA, ADB, WB)	259.009	62.397	63.182	45.000	65.000	28.000
28.	Family Planning Workers, Supervisors and Training Centres (ADB)	167.950	71.400	54.706	53.000	49.000	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
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
31.	Communication Strategy (UNFPA)	55.522	30.172	19.369	2.600	12.900	4.600
32.	Population Welfare Programme through TBAs	22.950	0.000	9.261	4.500	4.600	0.600
Sub-Total(Sindh)		1281.996	275.714	458.022	283.500	329.050	100.700
(NWFP)							
33.	Provincial, Divisional, District and Tehsil Set-up (ADB)	286.104	6.250	80.080	50.000	59.000	12.000

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	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
34.	Family Welfare Centres (WB)	257.157	40.564	111.229	54.000	74.000	15.500
35.	Mobile Service Units (WB)	72.100	29.557	12.101	6.400	7.040	1.900
36.	Reproductive Health Services (UNFPA, WB, ADB)	136.047	75.157	33.672	25.000	33.000	15.500
37.	Family Planning Workers, Supervisors and Training Centres Line Department in Population Welfare Programme (WB, ADB)	163.602	64.853	33.014	65.000	50.000	26.000
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
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
40.	Communication Strategy (UNFPA, WB, ADB)	33.313	17.913	14.701	8.000	8.000	3.500
41.	Population Welfare Programme through Traditional Birth Attendants	19.048	0.000	7.803	4.000	4.000	0.500
Sub-total (NWFP)		985.567	249.771	295.101	215.000	238.540	75.600
(BALOCHISTAN)							
42.	Provincial, Divisional, District and Tehsil Set-up (ADB)	231.242	2.170	79.513	45.000	52.000	6.000
43.	Family Welfare Centres (WB)	69.028	12.411	41.080	20.000	20.000	4.600
44.	Mobile Service Units (WB)	65.704	26.957	6.566	3.500	4.000	1.500
45.	Reproductive Health Services (UNFPA, WB, ADB)	40.554	29.832	14.765	8.000	11.300	5.500
46.	Family Planning Workers, Supervisors and Training Centres (ADB)	57.747	29.567	19.422	11.000	20.000	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
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

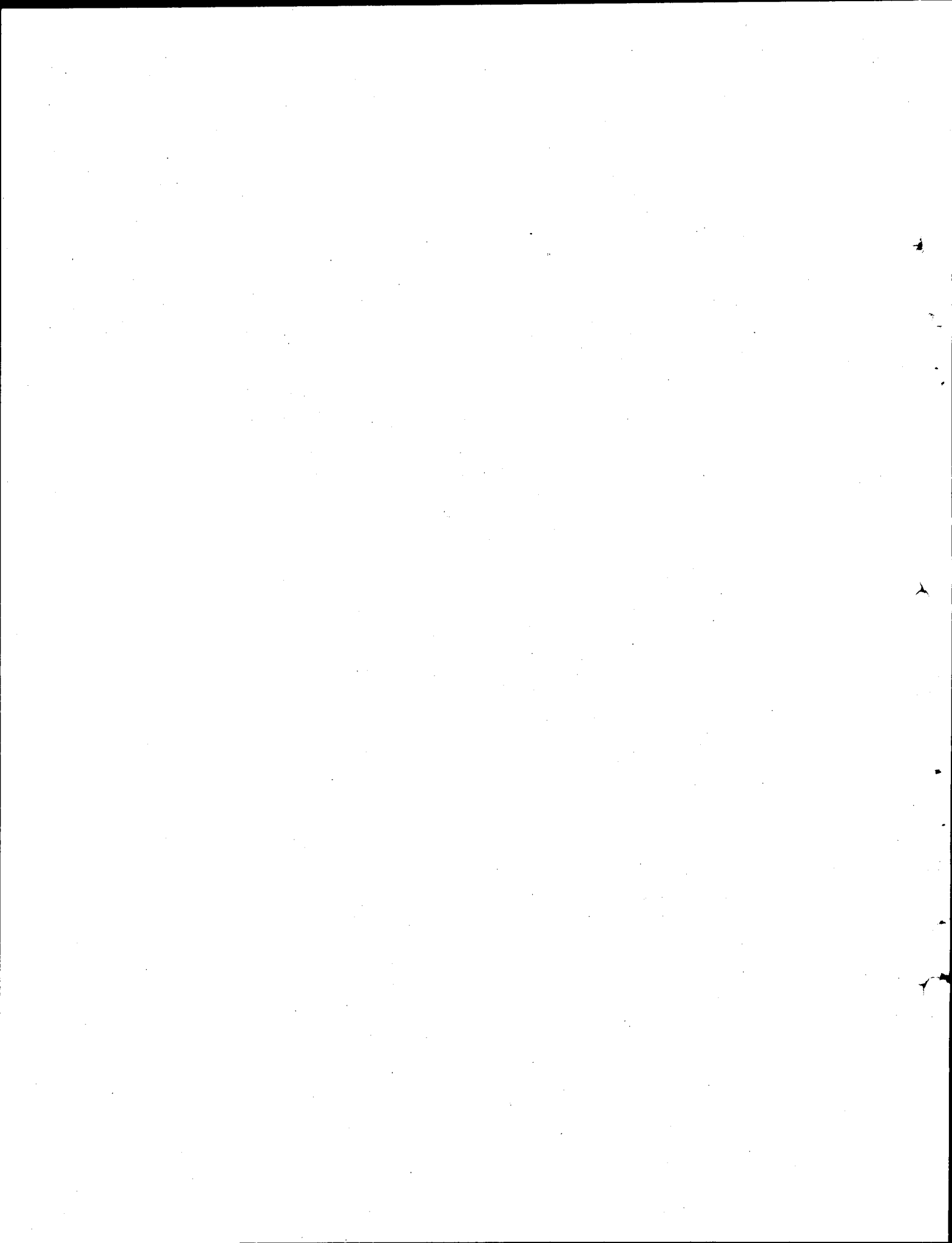
POPULATION WELFARE

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Estimated cost		Expenditure upto June 1996	Revised Estimates 1996-97	PSDP 1997-98	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
49.	Communication Strategy (UNFPA, WB, ADB)	11.420	6.060	5.110	3.000	3.000	1.000
50.	Population Welfare Programme through Traditional Birth Attendants.	5.400	0.000	2.083	1.000	1.200	0.200
Sub-Total(Balochistan)		489.395	115.297	171.300	92.800	113.200	29.100
Total Provincial Programme:		5787.356	1631.447	2057.004	1261.800	1414.000	454.500
Total (Population Welfare):		8844.056	3641.082	3016.734	1706.300	2073.000	912.000

SOCIAL WELFARE

(87—88)



SOCIAL WELFARE

(Million Rupees)

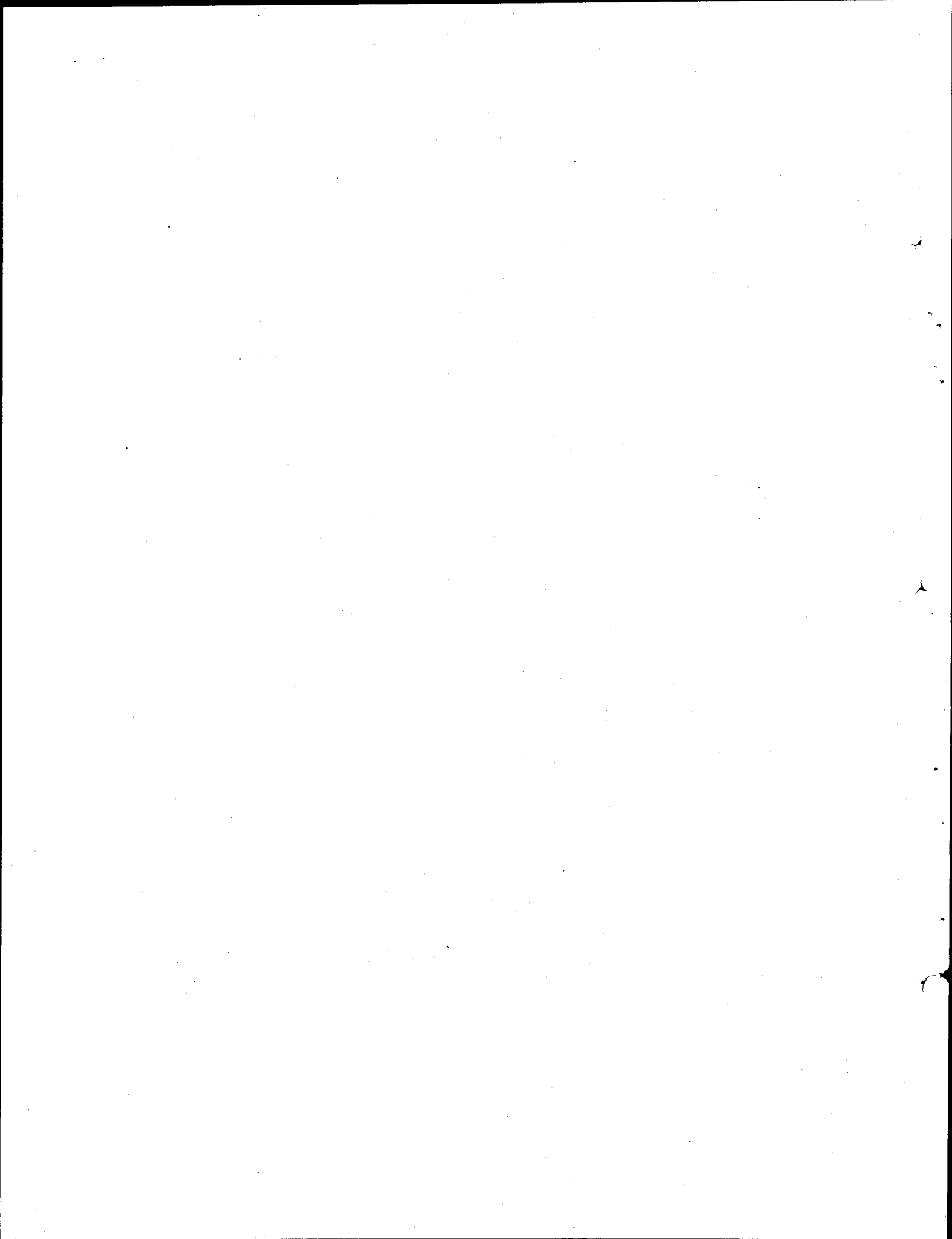
Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure Upto June 1996	Revised Estimates 1996-97	PSDP 1997-98	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
A. ESTABLISHMENT DIVISION							
1.	Const. of Multipurpose Community Centre at Fed. Govt. Employees Colony, Hasan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

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	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
15.	Social Welfare Community Centre Karachi	16.872	0.000	14.152	0.500	0.500	0.000
16.	Holiday Home Murree(1-16)(App)	9.768	0.000	2.250	1.500	4.000	0.000
Total (Establishment Division):		265.641	0.000	142.728	24.020	22.006	0.000
B. WOMEN DEVELOPMENT, SOCIAL WELFARE & SPL EDUCATION DIVISION							
<u>Directorate of Spl. Education (On-going)</u>							
17	Spl. Education Centres at Provincial Headquarters (Lahore, Karachi, Peshawar & Quetta)(App)	170.000	0.000	126.534	6.000	13.500	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
19	National Special Education Centre for Hearing Impaired Children, Islamabad (App)	91.516	0.000	72.879	5.000	3.355	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
21	National Special Education Centre for Mentally Retarded Children Islamabad (App)	61.767	0.000	48.400	5.500	10.000	0.000
22	National Talking Book Centre Islamabad (App)	2.828	0.000	1.700	0.100	1.000	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
Total (Directorate of Spl. Edu.)		1084.616	0.000	363.592	44.600	56.355	0.000
<u>Social Welfare Wing (On-going)</u>							
24	Services for Children in Difficult Circumstances (App)	11.386	0.000	9.377	0.527	1.000	0.000
Total (Social Welfare Wing)		11.386	0.000	9.377	0.527	1.000	0.000
<u>National Council of Social Welfare</u>							
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
Total (NCSW)		19.880	0.000	13.380	2.500	2.500	0.000
Total (Women Dev, Social Welf. Div.)		1115.882	0.000	386.349	47.627	59.855	0.000
Total (Social Welfare)		1381.523	0.000	529.077	71.647	81.861	0.000

RESEARCH, STATISTICS & PLANNING

(91—92)



RESEARCH STATISTICS AND PLANNING

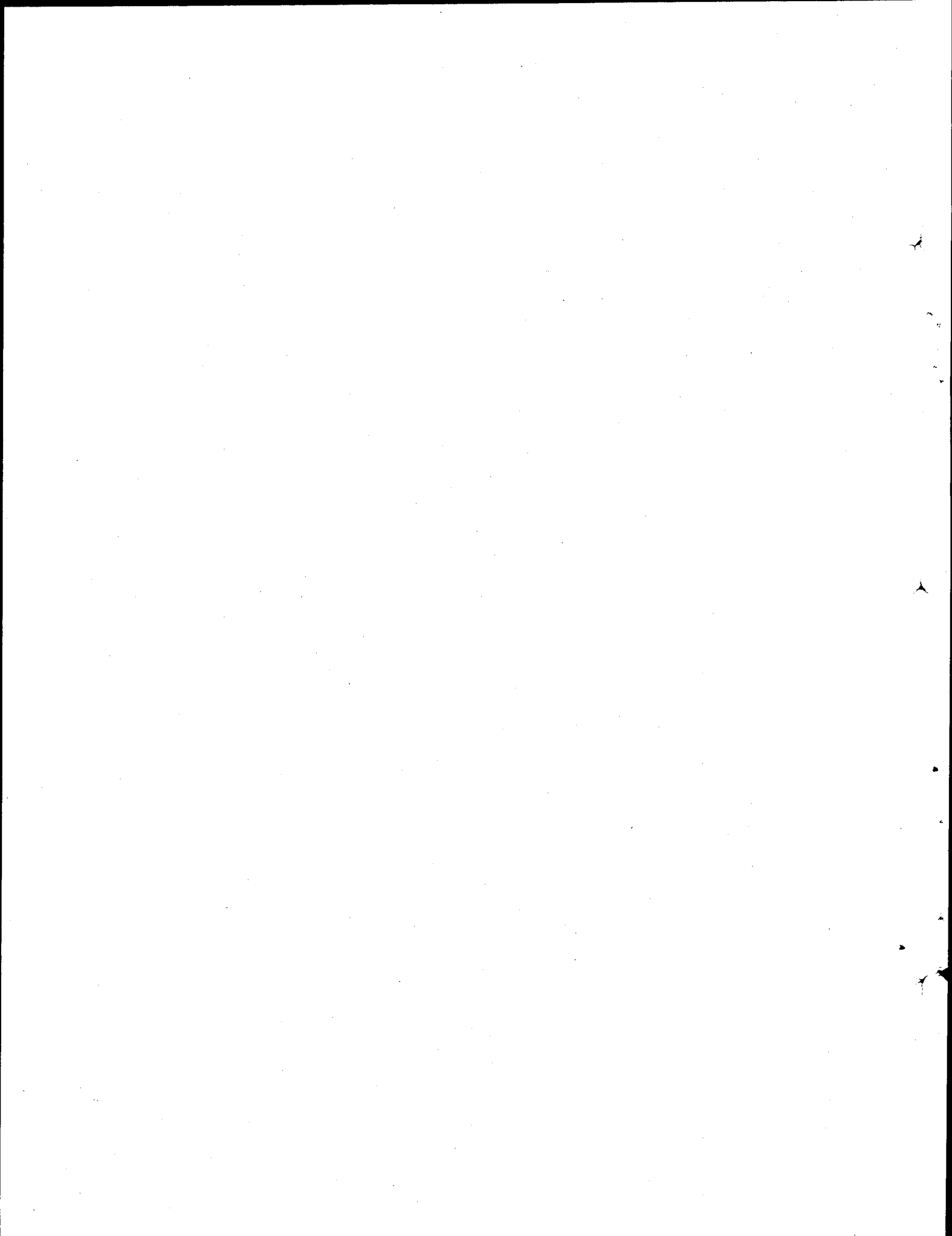
(Million Rupees)							
Sl. No.	Name, Location and Status of the Scheme	Estimated cost		Expenditure upto June 1996	Revised Estimates 1996-97	PSDP 1997-98	
		Total	Foreign Aid			Total	Foreign Aid
1.	2	3	4	5	6	7	8
A. PLANNING & DEVELOPMENT DIVISION							
1	Economic Research Programme, Islamabad (App)	5.000	0.000	0.980	2.110	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
3	Pakistan Planning & Management Institute (PPMI), Islamabad (Phase-I) (App)	8.970	0.000	0.716	1.000	1.000	0.000
4	World Bank Assisted - Strengthening of Federal SAP Secretariat, Islamabad. (PC-II under consideration; un-approved) (WB, IDA)	19.950	18.950	3.200	10.720	2.867	2.324
5	HDUP Project (UNDP Grant). (All Provinces)	17.640	17.640	11.663	2.368	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
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
8	Clearance of Liabilities and provision for emergent type development schemes	-	-	-	-	27.000	0.000
Total (P&D Division)		217.708	188.988	17.859	17.198	52.267	16.724
B. STATISTICS DIVISION							
9	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
10	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
11	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
Total (Statistics Division)		78.009	77.357	15.176	25.444	17.101	17.101

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	
		Total	Foreign Aid			Total	Foreign Aid
1.	2	3	4	5	6	7	8
C. ECONOMIC AFFAIRS DIVISION							
12	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
Total (Eco. Affairs Div.)		35.600	31.600	0.000	0.000	5.000	4.800
D. FINANCE DIVISION							
13	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
14	Monitoring and Evaluation of Social Action Programme (SAP)	49.507	0.000	0.000	8.000	8.000	0.000
15	National Procurement Reform Programme (WB)	197.150	170.500	12.150	0.200	12.000	9.000
Total (Finance Division)		1747.357	1337.300	16.040	88.200	274.000	238.000
Total (Res. Stat. & Planning)		2078.674	1635.245	49.075	130.842	348.368	276.625

ENVIRONMENT

(95—96)



ENVIRONMENT

(Million Rupees)

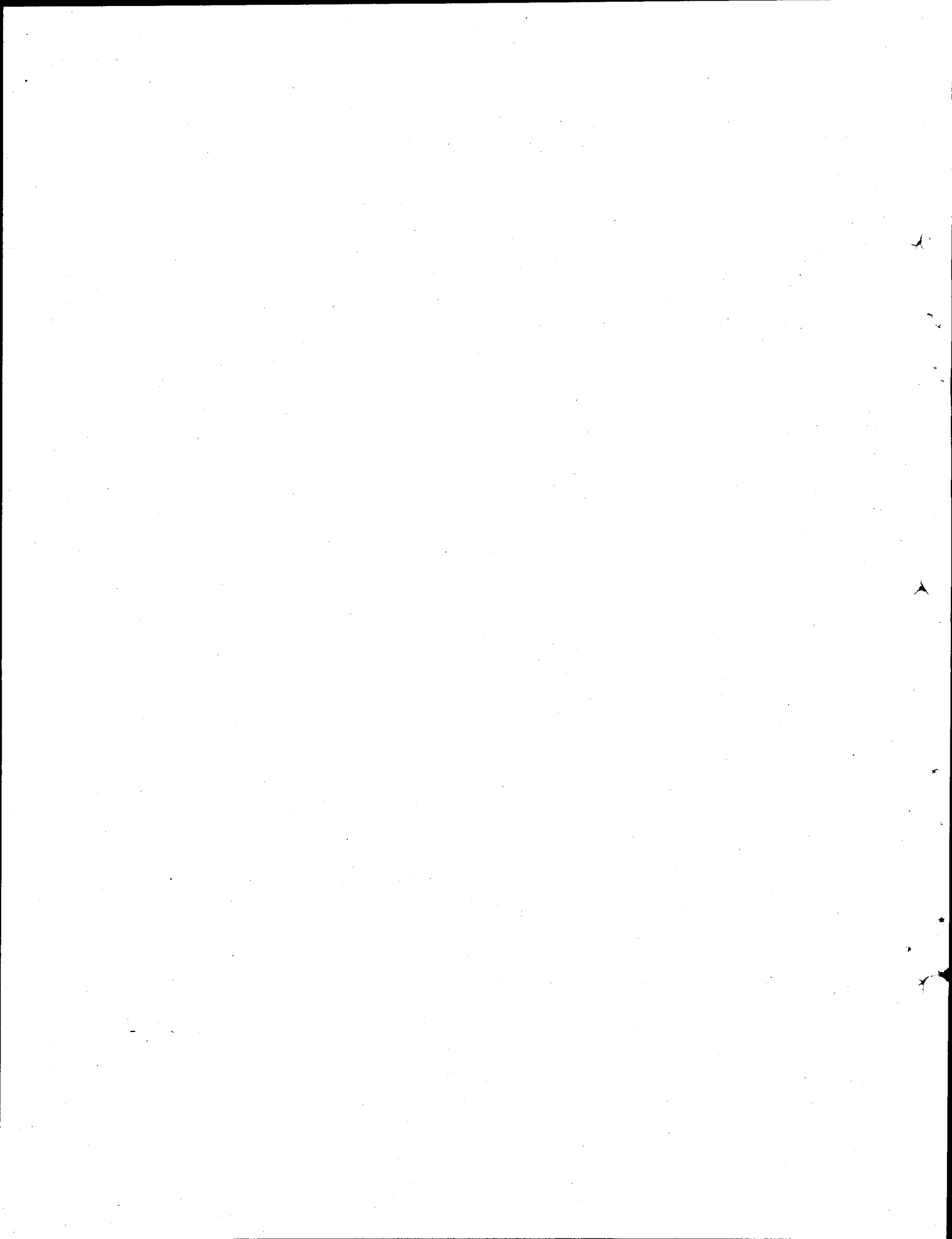
Sl. No.	Name, Location and Status of the Scheme	Estimated Cost		Expenditure upto June 1996	Revised Estimates 1996-97	PSDP 1997-98	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
A. ENVIRONMENT & LOCAL GOVERNMENT DIVISION							
1.	Institutional Strengthening of E&LG Division (EPRC) (WB)	64.60	53.693	19.156	19.544	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
3.	Institutional Strengthening of DEPM Peshawar University (WB)	34.000	32.568	3.000	16.036	15.640	12.640
4.	Tarbela Watershed Management Project (WFP/KFP)	573.883	456.865	190.220	110.000	130.000	97.000
5.	Strengthening of NCS Unit for Pakistan (Phase IV).	19.975	0.000	8.148	2.000	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
7.	Maintaining Bio-Diversity in Pakistan with Rural Community Development. (GEF)	76.250	76.250	21.748	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
9.	Rachna Doab Afforestation Project	550.000	0.000	60.000	30.000	30.000	0.000
10.	Fuel Efficiency in Road Transport Sector	230.855	220.500	0.000	56.058	10.000	10.000
11.	Sand Dune Stablization in Ladgasht Mashkel (KHARAN Distt.)	3.865	0.000	1.000	1.865	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
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
Total (Environment & Urban Affairs Div.)		1696.939	931.697	325.011	273.432	263.261	181.761

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	
		Total	Foreign Aid			Total	Foreign Aid
1	2	3	4	5	6	7	8
B. FOOD, AGRICULTURE & LIVESTOCK DIVISION							
14	Strengthening of Ecotoxicological Research in Pakistan (UNIDO)	19.807	14.432	11.025	5.700	3.000	1.500
Total (Food, Agri. & Livestock Div.)		39.217	31.271	23.638	12.497	3.000	1.500
C. M/O WATER & POWER							
15	Mangla Watershed Management Project.	97.689	0.000	23.222	15.000	10.000	0.000
Total (M/O Water & Power)		97.689	0.000	23.222	15.000	10.000	0.000
D. STATISTICS DIVISION							
16	Institutional Strengthening/ Collection of Environment Statistics. (ADB)	0.784	0.784	0.000	0.480	0.161	0.161
Total (Stats. Division)		0.784	0.784	0.000	0.480	0.161	0.161
Total (Environment)		1834.629	963.752	371.871	301.409	276.422	183.422

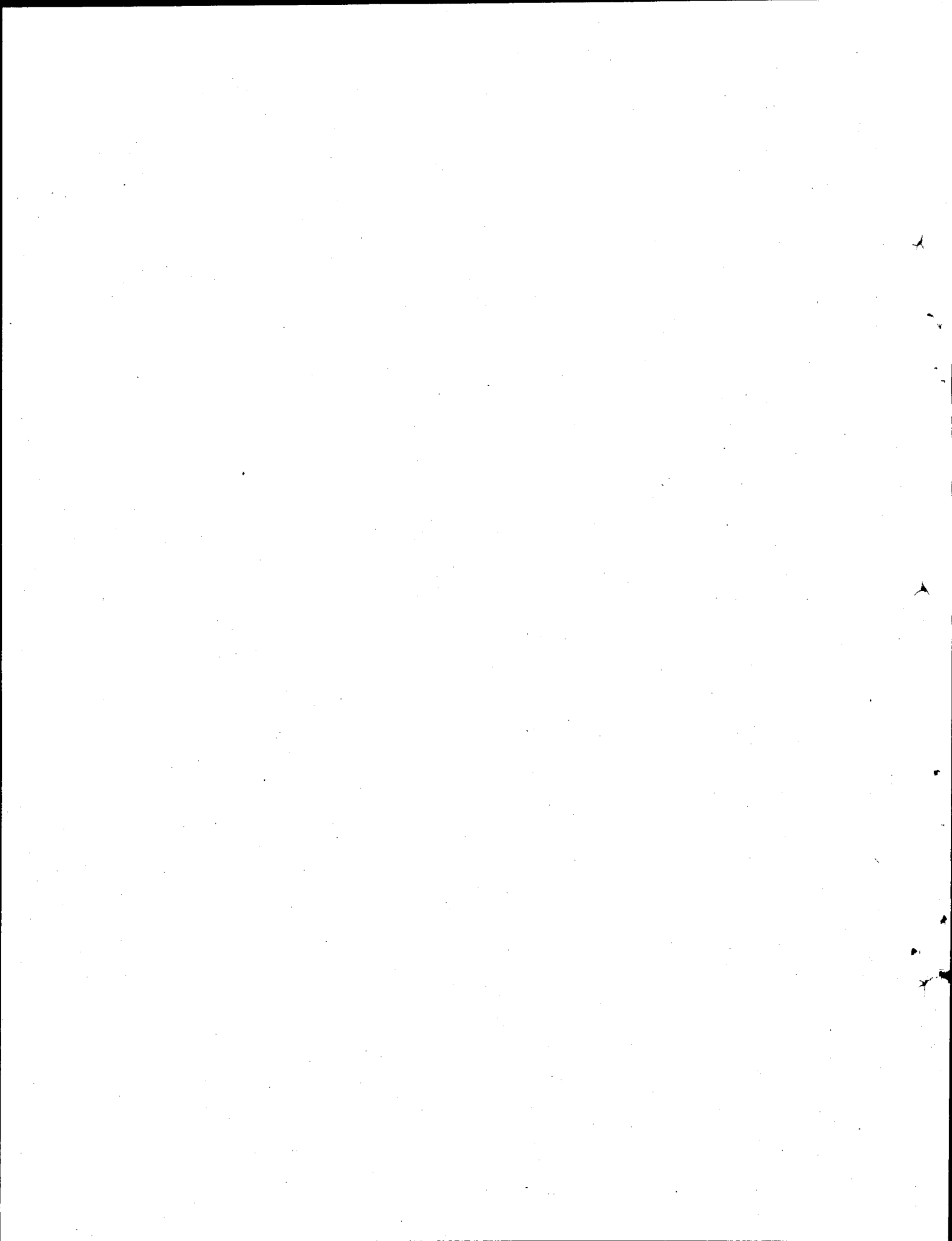
PART-II CORPORATIONS PROGRAMME

(99—100)



BUDGETARY CORPORATIONS PROGRAMME 1997-98

(Million Rupees)							
Sl. No.	Sector/Corporations	Total	Rupee Financing Through Budget	Foreign Aid Channelled Through Budget	Self Financing	Capital/Bonds (TFCs/Bonds) Bank Borrowing Local Equity etc.	Foreign Loan/ Equity
1	2	3	4	5	6	7	8
<u>POWER</u>							
1	WAPDA	27136.000	1300.000	12700.000	2855.000	9373.000	908.000
<u>FUEL</u>							
2	OGDC	6083.400	0.000	700.000	4230.500	1092.800	60.100
<u>T&C</u>							
3	NHA	13500.000	9920.000	3580.000	0.000	0.000	0.000
TOTAL:		46719.400	11220.000	16980.000	7085.500	10465.800	968.100



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
WAPDA ONGOING							
GENERATION.							
1. HYDEL.							
1.	Chashma Hydro Power Project (App.)	10557.300	6152.790	2596.000	2450.000	4117.0	2465.0
2.	Ghazi Brotha Hydro Power District Haripur NWFP & Attock of Punjab(App.)	89840.000	50494.000	6009.000	8000.000	11500.0	6000.0
3.	Rehabilitation of Warsak (App.)	1325.000	609.000	33.000	94.000	218.0	150.0
4.	Neelum Jhelum Complex (App.)	15253.000	7324.000	165.000	40.000	100.0	80.0
5.	Compren Planning in Northern Areas (App.)	137.370	40.560	45.000	4.000	12.000	8.000
6.	4 MW HEPS Kargha, Gilgit (App.)	141.050	0.000	132.000	1.000	1.0	0.0
7.	Rohri Hydro Power Project Sukkar (Sindh) (App.)	1152.000	650.000	31.000	101.000	150.0	100.0
8.	Golan Gole HEP in Chitral (App.)	905.265	289.167	29.000	4.000	7.0	3.0
9.	Extension of Hydromat Network in Northern Areas (App.)	39.000	22.088	7.000	5.000	6.0	3.0
Total (Hydel)		119349.985	65581.605	9047.000	10699.000	16111.000	8809.000
THERMAL							
10.	3X50 MW F.B.C Lakhra (1-3) (APP.)	2651.000	1389.000	5182.000	212.000	1.0	0.0
11.	397 MW CCP Kot Addu Unit 13-15 (APP.)	11006.000	7551.000	9580.000	535.000	775.0	356.0
12.	3X210 MW OFPS Muzaffargarh Unit (5-6) (APP.)	6421.000	2899.000	6673.000	151.000	60.0	0.0
13.	320 MW OFPS Muzaffargarh Unit-4 (App.)	5861.000	3721.000	4553.000	697.000	550.0	0.0
14.	15 MW Power Plant at Ormara Naval Base (App.)	372.000	210.000	0.000	0.000	1.0	0.0
15.	Upgradation and Modernization of Gas Turbine Workshop at Faisalabad (App.)	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
Total (Thermal):		28002.000	16893.000	25989.000	1696.000	1391.000	357.000
Total Generation:-		147351.985	82474.605	35036.000	12395.000	17502.000	9166.000

WAPDA

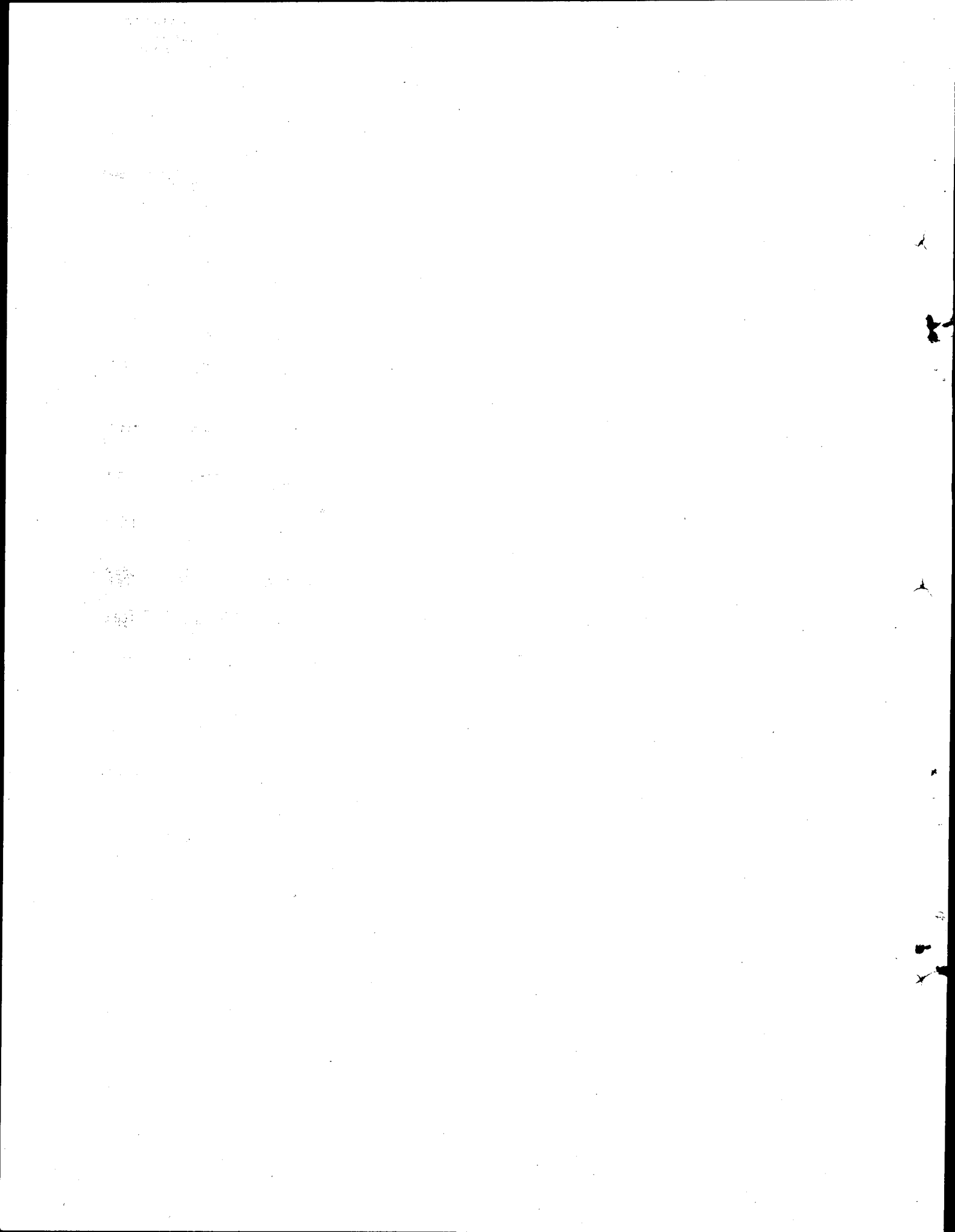
(Million Rs.)

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
III-TRANSMISSION							
18.	500KV Tarbela Peshawar T/Line (App.)	1630.000	972.000	949.000	18.000	10.0	0.0
19.	220 KV Guddu Sibi Quetta, T/Line (App.)	2022.010	955.380	1668.000	145.000	120.0	100.0
20.	Secondary Transmission and Grids (5th STG Project) (App.)	37852.000	18022.000	7882.000	3300.000	4400.0	1818.0
21.	3rd 500 KV Jamshoro Lahore T/Line (App.)	9806.000	4383.000	6967.000	2100.000	848.0	0.0
22.	Private Power Generators Interconnection Facility (App.)	2399.000	1016.000	0.000	300.000	400.000	200.000
23.	Up-Grading of OF 220 KV S/Station at Rawat to 500 KV. (App.)	1008.000	622.480	797.000	357.000	5.0	2.0
24.	Modernization of load despatch system (App.)	2106.000	939.000	1986.000	13.000	1.0	0.0
25.	Upgradation of 220KV S/TN. to 500 KV at Muzaffargarh (App.)	1022.000	617.000	3.000	250.000	508.0	299.0
26.	Transmission arrangement for Pasni (App.)	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
Total (Transmission-III)		58958.138	34876.888	20252.000	6488.000	6324.000	2434.000
DISTRIBUTION - IV							
28.	Distribution of Power	13847.000	2779.000	4637.000	1120.000	710.000	0.000
29.	Distribution, Rehabilitation, Renovation and Augmentation (App.)	23015.000	13750.000	6078.000	800.000	600.000	400.000
Total (Distribution-IV):-		36862.000	16529.000	10715.000	1920.000	1310.000	400.000
VILLAGE ELECTRIFICATION-V							
30.	Village Electrification (Approved) All Pakistan.	23301.000	14405.000	4758.000	2500.000	2000.000	700.000
Total:- (Village Electrification-V)		23301.000	14405.000	4758.000	2500.000	2000.000	700.000
Total WAPDA with Village Electrification		266473.123	148285.493	70761.000	23303.000	27136.000	12700.000

OGDC

(Million Rupees)

SI No	Name of the Project with Location	Estimated cost		Expenditure upto June, 1996	Revised Estimates for 1996-97	PSDP1997-98	
		Total	F.E.C			Total	F.Aid
1	2	3	4	5	6	7	8
EXPLORATORY SCHEME							
1.	Development of Oil & Gas Resources Project (App.)	7252.94	3589.6	5833.8	916.7	808.0	0.0
DEVELOPMENT SCHEMES							
2.	OGDC Head Office Building (App.)	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 (App.)	1106.4	575.7	93.1	513.7	235.6	0.0
6.	Kunnar Complex Development Project (App.)	1172.3	1036.6	427.0	375.6	295.7	241.6
7.	Development of UCH Gas Field Project (App.)	8685	3809.0	1785.2	4148.1	2751.7	0.0
8.	Pirkoh Gas Compression Facility Project (App.)	2408.3	2102.4	0.0	0.1	360.0	100.0
9.	Bobi Complex Development Project (App.)	1495.3	1179.9	0.0	490.0	407.8	358.4
Total (OGDC):-		22391.4	12325.9	8360.0	8199.6	6083.3	700.0



NATIONAL HIGHWAY AUTHORITY

(Million Rupees)

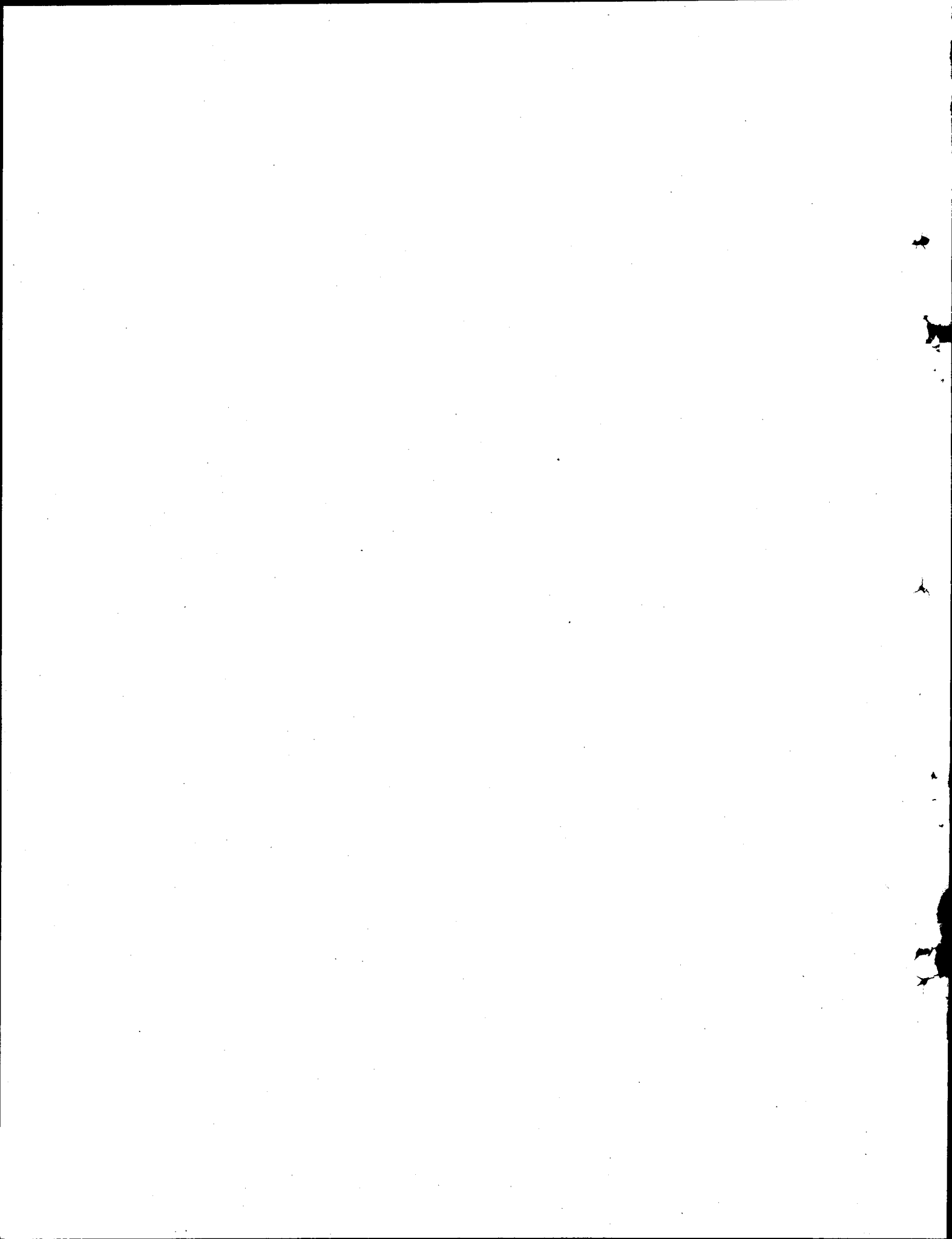
Sl No	Name, Location and Status of the Scheme	Estimated Cost		Expenditure up to June 1996	Revised Estimates for 1996-97	PSDP1997-98	
		Total	F/Aid			Total	F.Aid
1	2	3	4	5	6	7	8
I) AIDED.							
1.	Indus High way Project. (OECF) (PC-I being Revised)	18214.000	8800.000	5530.630	2627.000	3117.000	2577.000
2.	Transport Sector Pproject. (World Bank)(App)	4685.000	1562.000	3593.604	348.000	450.000	200.000
3	Flood Rehabilitation (IDA/ADB)	3130.820	1017.000	2259.810	400.000	319.000	47.000
4.	Sukkur Bridge (ADB) (Cleared by NHA Executive Board) (Un-app.)	1924.219	1120.000	108.800	270.000	1140.000	681.000
5.	Kohat Tunnel (OECF) (App)	2342.000	1874.000		175.000	255.000	75.000
Sub Total (Aided):		30296.039	14373.000	11492.844	3820.000	5281.000	3580.000
II) GOP FUNDED (Dualization of N-5)							
6.	Hala Moro(Cleared by NHA Executive Board)	1419.000		533.230	300.000	100.000	0.000
7.	Moro Baberlo(Cleared by NHA Executive Board)	3177.000	0.000	1158.310	447.000	200.000	0.000
8.	Baberlo Ubaro (Cleared by NHA Executive Board)	2746.000	0.000	787.153	500.000	200.000	0.000
9.	Ubaro Rahim Yar Khan(Cleared by NHA Executive Board)	1495.000	0.000	632.259	250.000	100.000	0.000
10.	Bhawalpur Multan(Cleared by NHA Board)	1468.000	0.000	894.958	200.000	150.000	0.000
11.	Multan Mianchannu(Cleared by NHA Board)	1745.000	0.000	777.272	300.000	250.000	0.000
12.	Okara Lahore(PC.I being Finalized)	2071.000	0.000	1464.084	350.000	170.450	0.000
13.	Kharian Rawalpindi(PC.I being Revised)	2700.000	0.000	2304.503	750.000	800.000	0.000
14.	Chablat Nowshera (App)	2916.000	0.000	912.797	500.000	350.000	0.000
15.	Lahore Bypass(App)	4452.824	0.000	1997.455	700.000	1000.000	0.000
Sub Total (Non-Aided):		24189.824	0.000	11462.021	4297.000	3320.450	0.000
Total A (I & II)		54485.863	14373.000	22954.865	8117.000	8601.450	3580.000

NATIONAL HIGHWAY AUTHORITY

Sl No	Name, Location and Status of the Scheme	Estimated Cost		Expenditure up to June 1996	Revised Estimates for 1996-97	(Million Rupees) PSDP1997-98	
		Total	F/Aid			Total	F.Aid
1	2	3	4	5	6	7	8
B. MOTORWAY & OTHER HIGHWAYS							
16.	Lahore Islamabad Motorway. (Civil Works) (Cleared by NHA Executive Board)	33352.000	9198.000	11464.334	985.000	4500.150	0.000
17.	N-25 Karachi-Khuzdar-Quetta-Chaman (Cleared by NHA Executive Board)	1691.000	0.000	808.763	17.000	100.000	0.000
18.	N-40 Quetta-Dalbandin-Taftan.(P.C.I being Revised)	2214.000	0.000	1134.859	17.000	100.000	0.000
19.	Improvement of KKH (N-35) (P.C.I being Revised)	550.663	0.000	0.006	5.000	100.000	0.000
Sub Total (B)		37807.663	9198.000	13407.962	1024.000	4800.150	0.000
C. OTHERS							
20.	Chiniot Bridge. (App)	330.000	0.000	166.130	6.000	98.400	0.000
Sub Total (C)		330.000	0.000	166.130	6.000	98.400	0.000
Grand Total (N.H.A)		92623.526	23571.000	36528.957	9147.000	13500.000	3580.000

**NON-BUDGETARY PUBLIC SECTOR
CORPORATIONS PROGRAMME**

(109—110)



**NON BUDGETARY PUBLIC SECTOR
CORPORATIONS PROGRAMME 1997-98**

(Million Rupees)

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
<u>POWER</u>					
1	KESC	9257.200	3293.000	1415.200	4549.000
Sub Total (Power)		9257.200	3293.000	1415.200	4549.000
<u>FUEL</u>					
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
<u>T&C</u>					
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					
<u>INDUSTRY</u>					
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.

