ANNUAL DEVELOPMENT PROGRAMME OF THE FEDERAL GOVERNMENT

1974–75

GOVERNMENT OF PAKISTAN
PLANNING COMMISSION

June 1974

FEDERAL GOVERNMENT

OF THE

VANUATU DEVELOPMENT PROGRAMME

ANNUAL DEVELOPMENT PROGRAMME, 1974-75

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ANNUAL DEVELOPMENT PROGRAMME 1974-75

ALLOCATIANS BY DEVELOPMENT SECTORS

(Million Rupees)

	Provision for 1974-75	Foreign Exchange Component		
		Total	Own Resources	Foreign Aid
A. Sectoral Programme :				
Agriculture	586.509	17.016	2.300	14.716
Water	450.383	14.207	—	14.207
Power	1293.373	715.226	108.286	606.940
Industry	1169.984	517.084	10.000	507.084
Fuels	385.791	174.800	126.300	48.500
Minerals	26.054	13.700	13.500	0.200
Transport and Communications	1516.712	598.745	403.052	195.693
Physical Planning and Housing	274.650	1.323	—	1.323
Education and Training	213.553	104.240	8.240	96.000
Health	96.549	11.100	10.000	1.100
Population Planning	145.000	85.000	—	85.000
Social Welfare	5.450	—	—	—
Manpower and Employment	17.000	1.000	—	1.000
People's Works Programme	20.000	—	—	—
Total—(Sectoral Programme)	6201.008	2253.441	681.678	1571.763
B. Indus Basin/Tarbela	682.093	90.120	—	90.120
Total—ADP (Gross)	6883.101	2343.561	681.678	1661.883
Less Operational Shortfall	643.101	—	—	—
Total—ADP (Net)	6240.000	2343.561	681.678	1661.883

ANNUAL DEVELOPMENT PROGRAMME, 1974-75

SUMMARY—ALLOCATIONS BY ON-GOING AND NEW SCHEMES

(Million Rupees)

	On-going	New	Total
A. Sectoral Programme			
Agriculture	496.308	90.201	586.509
Water	289.741	160.642	450.383
Power	1251.923	41.450	1293.373
Industry	1067.343	102.641	1169.984
Fuels	281.151	104.640	385.791
Minerals	26.054	—	26.054
Transport and Communications	1393.859	122.853	1516.712
Physical Planning and Housing	259.884	14.766	274.650
Education and Training	89.303	124.250	213.553
Health	88.801	7.748	96.549
Population Planning	145.000	—	145.000
Social Welfare	3.450	2.000	5.450
Manpower and Employment	17.000	—	17.000
People's Works Programme	20.000	—	20.000
Total (Sectoral Programme)	5429.817	771.191	6201.008
B. Indus Basin/Tarbela	682.093	—	682.093
TOTAL—ADP(Gross) ..	6111.910	771.191	6883.101
Less Operational Shortfall ..			643.101
Total—ADP (Net) ..			6240.000

ANNUAL DEVELOPMENT PROGRAMME 1974-75

SUMMARY—ALLOCATIONS BY EXECUTING AUTHORITIES

(Million Rupees)

	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1. Ministries/Divisions	1713.204	2753.475	577.314	197.678	379.636
2. W.A.P.D.A. :					
(*i*) Water	34.517	400.000	9.200	—	9.200
(*ii*) Power	832.791	1204.973	696.717	101.400	595.317
3. Industrial and Mineral Development Corporations (including Pakistan Steel Mills Corporation)	475.099	1072.560	524.610	27.000	497.610
4. Pakistan Railways	145.925	770.000	445.600	355.600	90.000
Total ..	3201.536	6201.008	2253.441	681.678	1571.763
Indus Basin/Tarbela	741.259	682.093	90.120	—	90.120
Total—ADP (Gross) ..	3942.795	6883.101	2343.561	681.678	1661.883
Less Operational Shortfall ..	—	643.101	—	—	—
Total—ADP (Net) ..	3942.795	6240.000	2343.561	681.678	1661.883

ANNUAL DEVELOPMENT PROGRAMME, 1974-75

SUMMARY—ALLOCATIONS BY ADMINISTRATIVE DIVISIONS

(Million Rupees)

S.No.	Ministries/Divisions	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange Component		
				Total Resourcds	own Resources	Foreign Aid
1	2	3	4	5	6	7
1.	Food, Agriculture and Under-Developed Areas Division	89.919	556.562	18.016	2.300	15.716
2.	Industries Division	3.153	5.574	4.174	—	4.174
3.	Natural Resources Division ...	1149.305	2061.464	870.317	214.230	656.087
4.	Aviation Division	40.248	29.500	8.263	—	8.263
5.	Information and Broadcast ng Division	60.296	86.854	7.000	7.000	—
6.	Communications Division	661.252	1347.637	576.422	393.552	182.870
7.	Presidential Affairs, Town Planning and Agrovilles Division ...	118.490	151.100	15.609	6.856	8.753
8.	Tourism Division	6.300	12.000	1.323	—	1.323
9.	Finance Division	185.900	117.615	—	—	—
10.	Works and Rehabilitation Division	22.788	24.775	—	—	—
11.	Education Division	59.612	187.165	104.240	8.240	96.000
12.	Establishment Division	1.780	4.150	—	—	
13.	Planning Division	1.008	4.243	1.100	—	1.100
14.	Economic Affairs Division ..	36.050	34.700	7.600	2.500	5.100
15.	Production Division	465.099	1070.060	524.610	27.000	497.610
16.	Science and Technology Division ..	5.662	11.825	3.800	—	3.800
17.	Cabinet Division ..	3.800	17.500	10.000	10.000	—
18.	Health and Social Welfare Division.	16.938	79.014	10.000	10.000	—
19.	Population Planning Division ..	102.510	145.000	85.000	—	85.000
20.	Mapower Division. ...	0.250	1.000	—	—	—
21.	Defence Division	0.254	4.770	—	—	—
22.	Kashmir Affairs Division ..	95.000	133.500	5.967	—	5.967
23.	States and Frontier Regions Division	75.922	115.000	—	—	—
	Total (Ministries/Divisions) ..	3201.536	6201.008	2253.441	681.678	1571.763
	Indus Basin Tarbela ..	741.259	682.093	90.120	—	90.120
	Total—ADP (Net) ..	3942.795	6883.101	2343.561	681.678	1661.883
	Less Operational Shortfall	—	643.101	—	—	—
	Total ADP (Net)	3942.795	6240.000	2343.561	681-678	1661.883

ANNUAL DEVELOPMENT PROGRAMME 1974-75
BROAD DETAILS BY ADMINISTRATIVE DIVISIONS

(Million Rupees)

S.No.	Ministries/Divisions	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange Component		
				Total	Own Resources	Foreign Aid
1	2	3	4	5	6	7
1.	**Food, Agriculture and Under-developed Areas Division :**					
	(*a*) Agriculture : —					
	(*i*) Agriculture Wing ..	86.852	494.562	16.520	2.000	14.520
	(*ii*) Food Wing	2.022	61.000	0.496	0.300	0.196
	(*b*) Manpower and Employment :		—	—	—	—
	(*i*) FAO/ILO/Pak. Joint Rural Employment Project ..	1.045	1.000	1.000	—	1.000
	Total—(Food, Agriculture and Under-developed Areas Division) ..	89.919	556.562	18.016	2.300	15.716
2.	**Industries Division :**					
	(*a*) Industry	3.153	5.574	4.174	—	4.174
	Total—(Industries Division) ..	3.153	5.574	4.174	—	4.174
3.	**Natural Resources Division :**					
	(*a*) Water :					
	(*i*) WAPDA :					
	Anti-waterlogging and Salinity.	0.317	376.500	9.200	—	9.200
	Khanpur Dam	25.000	15.000	—	—	—
	Hub Dam	9.200	8.500	—	—	—
	(*b*) Power :			—		
	(*i*) W.A.P.D.A.	832.791	1204.973	696.717	101.400	596.317
	(*ii*) Energy Resources	0.297	3.700	2.900	0.030	2.870
	(*c*) Industry	3.000	77.000	—	—	—
	(*d*) Fuels	229.700	354.291	147.800	99.300	48.500
	(*e*) Minerals	49.000	21.500	13.700	13.500	0.200
	Total—(Natural Resources Division) ..	1149.305	2061.464	870.317	214.230	656.087

(Million Rupees)

S. No.	Ministries/Divisions	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange Component		
				Total	Own Resources	Foreign Aid
1	2	3	4	5	6	7
4.	**Aviation Division :**					
	(*a*) Water :					
	(*i*) Meteorological Department	3.531	6.000	0.440	—	0.440
	(*b*) Transport and Communications :	36.717	23.500	7.823	—	7.823
	(*i*) Civil Aviation.					
	Total—(Aviation Division)	40.248	29.500	8.263	—	8.263
5.	**Information and Broadcasting Division :**					
	(*a*) Transport and Communications :					
	(*i*) Pakistan Broadcasting Corporation	21.696	56.454*	—	—	—
	(*ii*) Pakistan Television Corporation	38.200	30.000	7.000	7.000	—
	(*b*) Education and Training :					
	(*i*) Plan Publicity	0.400	0.400	—	—	—
	Total—(Information and Broadcasting Division)	60.296	86.854	7.000	7.000	—
6.	**Communications Division :**					
	(*a*) Industry :					
	(*i*) Karachi Shipyard ..	15.000	9.970@	—	—	—
	(*b*) Communications :					
	(*i*) Post Office Department ..	9.456	6.850			
	(*ii*) Telegraphic and Telephone.	274.000	300.000	92.500	—	92.500
	(*c*) Transport : —					
	(*i*) K.K. Highway	145.000	132.500	—	—	—
	(*ii*) Other Roads, Bridges and Inland Water Transport ..	18.094	24.267	6.200	6.200	—
	(*iii*) Ports and Shipping ..	53.777	104.050	32.122	31.752	0.370
	(*iv*) Pakistan Railways ..	145.925	770.000	445.600	355.600	90.000
	Total—(Communications Division) ..	661.252	1347.637	576.422	393.552	182.870

*Excludes foreign loan of Rs. 8.300 million treated as private sector loan.
@Excludes foreign loan of Rs. 5.030 million treated as private sector loan.

(Million Rupees)

S. No.	Ministries/Divisions	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange Component		
				Total	Own Resources	Foreign Aid
1	2	3	4	5	6	7
7.	**Presidential Affairs, Town Planning Agrovilles Division :**					
	(*a*) Power :					
	(*i*) Pakistan Atomic Energy Commission	47.840	* 65.000	15.609	6.856	* 8.753
	(*b*) Physical Planning and Housing :					
	(*i*) Town Planning .. :	0.550	0.300	—	—	
	(*ii*) Argovilles	2.764	1.000	—	—	—
	(*iii*) C.D.A.	67.336	84.800	—	—	—
	Total—(Presidential Affairs Division) ..	118.490	151.100	15.609	6.856	8.753
8.	**Tourism Division :**					
	(*a*) Physical Planning and Housing :					
	(*i*) Tourism	6.300	12.000	1.323	—	1.323
	Total—(Physical Planning and Housing)..	6.300	12.000	1.323	—	1.323
9.	**Finance Division :**					
	(*a*) Agricultural Development Bank of Pakistan	2.500	2.500	—	—	—
	(*b*) Industry :					
	(*i*) National Development Finance Corporation ..	70.000	—	—	—	—
	(*ii*) People's Finance Corporation					
	(*iii*) Pakistan Mint	2.500	0.115	—	—	—
	(*c*) Physical Planning and Housing :					
	(*i*) House Building Finance Corporation	100.000	100.000	—	—	—
	(*ii*) Advances	10.000	15.000	—	—	—
	(*iii*) Construction of Audit House		—	—	—	—
	(*iv*) Customs Auditorium ..	0.900	—	—	—	—
	(*v*) Other Buildings ..		—	—	—	—
	(*vi*) National Engineering Services	—	—	—	—	—
	Total—(Finance Division) ..	185.900	117.615	—	—	—

*Excludes foreign loan of Rs. 15.000 million treated as private sector loan.

(Million Rupees)

S. No.	Ministries/Division	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange Component		
				Total	Own Resources	Foreign Aid
1	2	3	4	5	6	7
10.	**Works and Rehabilitation Division :**					
	(*a*) Physical Planning and Housing :					
	(*i*) Pak.P.W.D.	22.788	24.775	—	—	—
	Total—(Works and Rehabilitation Division)	22.788	24.775	—	—	—
11.	**Education Division :**					
	(*a*) Education and Training :					
	(*i*) Education and Research	24.924	30.596	9.130	3.130	6.000
	(*ii*) Scholarships and Loans ..	5.279	8.059	2.800	2.800	—
	(*iii*) Sports, Social and Cultural activities	2.200	2.500	—	—	—
	(*iv*) Other Programmes ..	27.209	145.340	92.310	2.310	90.000
	(*b*) Industry :					
	(*i*) Printing Corporation of Pakistan	—	0.670	—	—	—
	Total—(Education and Training) ..	59.612	187.165	104.240	8.240	96.000
12.	**Establishment Division :**					
	(*a*) Education and Training :					
	(*i*) Stipends	1.000	1.200	—	—	—
	(*ii*) Training	0.380	1.950	—	—	—
	(*b*) Social Welafre :					
	(*i*) Staff Welfare Organisation	0.400	1.000	—	—	—
	Total—(Establishment Division) ..	1.780	4.150	—	—	—

(Million Rupees)

S. No.	Ministries/Divisions	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange Component		
				Total	Own Resources	Foreign Aid
1	2	3	4	5	6	7
13.	**Planning Division :**					
	(*a*) Industry :					
	(*i*) National Development Progress Centre ..	0.240	0.483	—	—	—
	(*b*) Transport and Communications:					
	(*i*) National Transport Research Centre	—	1.060	—	—	—
	(*ii*) Inland Water Transport ..	—	1.000	—	—	—
	(*c*) Education and Training :					
	(*i*) Fifth Plan Research Studies for Industry, Fuels, Minerals and other Sectors ..	0.768	—	—	—	—
	(*ii*) Plan Publicity	—	0.200	—	—	—
	(*d*) Health :					
	(*i*) Nutrition Planning and Research	—	1.500	1.100	—	1.100
	Total—(Planning Division) ..	1.008	4.243	1.100	—	1.100
14.	**Economic Affairs Division :**					
	(*a*) Industry (paper Mills based on Bagasse)	0.105	0.200	0.100	—	0.100
	(*b*) Transport and Communications (Roads and Bridges) ..	3.580	17.500	7.500	2.500	5.000
	(*c*) Health (Northern Areas) ..	1.952	1.500	—	—	—
	(*d*) Manpower and Employment :					
	(*i*) National Development Volunteer Programme ..	30.000	30.000	—	—	—
	(*e*) P.W.P. in Federal and Cantonment Board Areas	0.413	0.500	—	—	—
	Total—(Economic Affairs Division) ..	36.050	34.700	7.600	2.500	5.100

(Million Rupees)

S. No.	Ministries/Divisions	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange Component		
				Total	Own Resources	Foreign Aid
1	2	3	4	5	6	7
15.	**Production Division :**					
	(*a*) Industry :					
	(*i*) Pakistan Steel Mills ..	69.991	410.000	5.240	—	5.240
	(*ii*) PIDC	75.151	77.300	33.050	—	33.050
	(*iii*) National Fertilizer Corporation of Pakistan.. ..	125.060	393.000	370.000	—	370.000
	(*iv*) Federal Chemical and Ceramics Corporation ..	13.000	43.300	24.440	—	24.440
	(*v*) State Cement Corporation of Pakistan	4.300	2.000	—	—	—
	(*vi*) State Heavy Engineering Corporation	93.700	105.760	64.880	—	64.880
	(*vii*) State Electrical Corporation of Pakistan	2.297	2.500	—	—	—
	(*viii*) Federal Light Engineering Corporation	33.000	3.000	—	—	—
	(*ix*) Pakistan Automobile Corporation	1.000	0.500	—	—	—
	(*x*) Associated Cement	3.600	—	—	—	—
	(*xi*) National Design and Industrial Services Corporation	1.000	—	—	—	—
	(*b*) Fuels :					
	(*i*) State Petroleum Refining and Petro-Chemical Corporation	35.000	31.500	27.000	27.000	—
	(*c*) Minerals					
	(*i*) PIDC	8.000	1.200	—	—	—
	Total—(Production Division) ..	465.099	1070.060	524.610	27.000	497.610
16.	**Science and Technology Division :**					
	(*a*) Agriculture	0.450	0.325	—	—	—
	(*b*) Water :					
	(*i*) Irrigation, Drainage and Research Council ..	1.550	4.500	2.000	—	2.000
	(*ii*) Survey of Pakistan ..	0.112	0.408	—	—	—
	(*c*) Industry (PCSIR Schemes) ..	2.650	3.905	1.800	—	1.800
	(*d*) Physical Planning and Housing.					
	(*i*) Works and Housing Research Council	0.100	0.500	—	—	—
	(*e*) Health	0.800	2.187	—	—	—
	Total—(Science and Technology Division)	5.662	11.825	3.800	—	3.800

(Million Rupees)

S. No.	Ministries/Divisions	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange Component		
				Total	Own Resources	Foreign Aid
1	2	3	4	5	6	7
17.	**Cabinet Division :**					
	(*a*) Water :					
	(*i*) Post Flood Reconstruction and Development	3.800	5.000	—	—	—
	(*b*) Industry :					
	(*i*) Mass Production of Roti..	—	12.500	10.000	10.000	—
	Total—(Cabinet Division) ..	3.800	17.500	10.000	10.000	—
18.	**Health and Social Welfare Division :**					
	(*a*) Health	14.838	76.814	10.000	10.000	—
	(*b*) Social Welfare	2.100	2.200	—	—	—
	Total—(Health and Social Welfare Division)	16.938	79.014	10.000	10.000	—
19.	**Population Planning Division :**					
	(*a*) Population Planning.. ..	102.510	145.000	85.000	—	85.000
	Total—(Population Planning Division)..	102.510	145.000	85.000	—	85.000
20.	**Manpower Division :**					
	(*a*) Manpower and Employment :					
	(*i*) Manpower Studies Institute.	0.250	1.000	—	—	—
	Total—(Manpower Division) ..	0.250	1.000	—	—	—
21.	**Defence Division :**					
	(*a*) Physical Planning and Housing :					
	(*i*) Frontier Regions .. (*ii*) West Pakistan Regions ..	0.254	2.770	—	—	—
	(*b*) Social Welfare	—	2.000	—	—	—
	Total—(Defence Division) ..	0.254	4.770	—	—	—

(Million Rupees)

S. No.	Ministries/Divisions	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange Component		
				Total	Own Resources	Foreign Aid
1	2	3	4	5	6	7
23. Kashmir Affairs Division :						
I. Azad Kashmir :						
	(a) Agriculture		14.690	—	—	—
	(b) Water		1.900	—	—	—
	(c) Power		7.600	—	—	—
	(d) Industry		8.370	3.400	—	3.400
	(e) Minerals .. .. :		0.900	—	—	—
	(f) Transport and Communications	40.000	24.000	—	—	—
	(g) Physical Planning and Housing.		7.050	—	—	—
	(h) Education and Training ..		7.000	—	—	—
	(i) Health		6.240	—	—	—
	(j) Social Welfare		0.250	—	—	—
	(k) People's Works Programme ..		6.00	—	—	—
	Total—(Azad Kashmir) ..	40.000	85.000	3.400	—	3.400
II. Northern Areas :						
	(a) Agriculture		6.165	—	—	—
	(b) Water		2.500	2.567	—	2.567
	(c) Power		6.500	—	—	—
	(d) Industry		1.144	—	—	—
	(e) Minerals	55.000	1.400	—	—	—
	(f) Transport and Communications		8.231	—	—	—
	(g) Physical Planning and Housing.		8.060	—	—	—
	(h) Education and Training ..		5.000	—	—	—
	(i) Health		2.000	—	—	—
	(j) People s Works Programme ..		7.500	—	—	—
	Total—(Northern Areas) :	55.000	48.500	2.567	—	2.567
	Total—(Kashmir Affairs Division) ..	95.000	133.500	5.967	—	5.967

(Million Rupees)

S. No.	Ministries/Divisions	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange Component		
				Total	Own Resources	Foreign Aid
1	2	3	4	5	6	7
23.	**States and Frontier Regions Division :**					
	Frontier Regions					
	I. Federally Administered Tribal Areas Development Corporation :					
	(*a*) Water		20.075	—	—	—
	(*b*) Industry		12.123	—	—	—
	(*c*) Minerals	24.290	1.054	—	—	—
	(*d*) Physical Planning and Housing.		1.748	—	—	—
	Total—(Federally Administered Tribal Areas Development Corporation).	24.290	35.000	—	—	—
	II. Federally Administered Tribal Areas :					
	(*a*) Agriculture		7.267	—	—	—
	(*b*) Water		10.000			
	(*c*) Power		5.600	—	—	—
	(*d*) Industry		0.570	—	—	—
	(*e*) Transport and Communications	51.632	17.300	—	—	—
	(*f*) Physical Planning and Housing.		5.647	—	—	—
	(*g*) Education and Training ..		11.308	—	—	—
	(*h*) Health		6.308	—	—	—
	(*i*) People's Works Programme ..		6.000	—	—	—
	Total—(Federally Administered Tribal Areas)	51.632	70.000	—	—	—
	III. Baluchistan					
	(*a*) Physical Planning and Housing					
	(*i*) Baluchistan Constabulary.	—	10.000	—	—	—
		—	10.000			
	Total—(States and Frontier Regions Division) .. .. :	75.922	115.000	—	—	
24.	**Indus Basin/Tarbela**	741.259	682.093	90.120	—	90.120
	TOTAL—ADP (Gross) ..	3942.795	6883.101	2343.561	681.678	1661.883
	Less operational Shortfall ...	—	643.101	—	—	—
	Total—ADP (Net)	3942.795	6240.000	2343.561	681.678	1661.883

AGRICULTURE

(1—2)

AGRICULTURE

(Abstract)

(Million Rupees)

	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1. Plant Protection	70.751	129.375	2.900	2.000	0.900
2. Mechanization	0.040	0.062	—	—	—
3. Soils	1.380	1.000	—	—	—
4. Fertilizer (Subsidy)	—	324.934	—	—	—
5. Animal Husbandry	8.188	2.740	0.430	—	0.480
6. Fisheries	2.500	3.750	—	—	—
7. Agricultural Research Statistics and Economics	2.700	31.000	13.140	—	13.140
8. Agricultural Marketing	0.513	0.800	—	—	—
9. Foodgrain Storage	2.022	61.000	0.496	0.300	0.196
10. Other Programme	25.280	31.848		—	—
Total : ..	113.374	586.509	17.016	2.300	14.716

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A-FOOD, AGRICULTURE & URBAN DEVELOPED AREAS DIVISION													
AGRICULTURE WING													
I PLANT PROTECTION DEPARTMENT													
(a) On-going Schemes													
1.	Amalgamated scheme for procurement of plant protection material and Aerial pest control programme to achieve higher targets. (un-approved Underconsideration of CDWP	315.986	288.516	74.955	25.582	33.692	49.667	68.900	128.000	2.000	2.000		
2.	Planning & Evaluation of Plant Protection measures (approved).	0.767	—	0.054	0.086	0.076	0.082	0.082	0.100	—		—	
3.	Establishment of Post entry quarintine stations and fortification of land routes (appr).	0.801	0.200	0.040	0.049	0.051	0.050	0.052	0.075	—	—	—	
4.	Research on pecticides and their application in Pakistan (approved)	2.495	0.065	—	—	—	—	0.042	—	—	—	—	
5.	Study of important insect pests of exotic cereal varieties (appd).	0.432	—	—	—	—	—	0.020	—	—	—	—	
6.	Estt. of Near East Plant Protection Institute (Rodent Control and Research Centre, Karachi (approved	9.233	7.120	—	—	0.276	0.243	1.625	1.000	0.900	—	0.900	UNDP
7.	Research on virus and Nematod disease Plant Pathology Division (approved)	0.474	—	—	—	—	—	0.030	—	—	—	—	
	Total (On going Schemes) ..				25.717	34.095	50.042	70.751	129.175	2.900	2.000	0.900	
(b) New Schemes													
8.	Cereal Disease Research Institute (un-approved)	0.499	—	—	—	—	—	—	0.200	—	—	—	
	Total (New schemes) ..				—	—	—	—	0.200	—	—	—	
	TOTAL (Plant Protection) ..				25.717	34.095	50.042	70.751	129.375	2.900	2.000	0.900	
II	**Mechanization**												
9.	Sprinkler irrigation scheme (approved)	0.833	0.458	—	—	0.035	0.050	0.040	0.062	—	—	—	
	TOTAL (Mechanization) ..				—	0.035	0.050	0.040	0.062	—	—	—	

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foregn Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
III SOILS													
(a) On-going Schemes													
10.	National Institute of Soil Survey and Land evaluation (approved by CDWP)	6.000	—	—	—	—	0.250	1.380	1.000	—	—	—	
	TOTAL (Soils) ..				—	—	0.250	1.380	1.000	—	—	—	
IV Fertilizer													
11.	Fertilizer Subsidy	—	—	—	—	—	—	—	324.934	—	—	—	
	TOTAL (Fertilizer)				—	—	—	—	324.934	—	—	—	
V Animal Husbandry													
(a) On-going Schemes													
12.	Islamabad Milk Plant, Islamabad (un-approved) ..	10.628	2.591	0.450	1.309	0.356	0.460	1.348	1.500	—	—	—	
13.	Dairy Farm, Islamabad	4.071	0.406	—	0.914	0.467	0.355	0.800	1.200	0.480	—	0.480	UNDP Grant
14.	Pilot Project Dahgel	5.188	—	2.683	—	0.068	0.181	0.040	0.040	—	—	—	
15.	Import of Vaccine and medicine for Livestock	—	—	—	—	—	—	6.000	—	—	—	—	
	TOTAL (Animal Husbandry)				2.223	0.891	0.996	8.188	2.740	0.480	—	0.480	
VI Fisheries													
(a) On-going Schemes													
15.	Extension of fish harbour, Karachi (approved)	2.120	0.900	0.911	0.106	0.223	0.145	0.200	—	—	—	—	
16.	Sea exploratory fishing & oceanographic research West Pakistan (Approved) included in Agri. Research Council)	10.206	5.015	3.215	—	—	—	2.300	3.750	—	—	—	
	TOTAL (Fisheries)				0.106	0.223	0.145	2.500	3.750	—	—	—	
VII Research on Crop Production Special Crops Cell													
(a) On-going Schemes													
17.	Research & Introduction of Jute Crop (approved)	1.075	—	—	—	—	—	0.525	0.500	—	—	—	
18.	Research & Introduction of Olive Crop (un-approved)	1.741	0.040	—	—	—	—	0.100	0.300	—	—	—	
19.	Research & Intrdouction of Tea Cultivation ..	0.908	0.120	—	—	—	—	0.155	0.100	—	—	—	
	TOTAL (Special Crop cell) ..				—	—	—	0.780	0.900	—	—	—	

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
VIII Agricultural Research Council													
(*a*) *On-going Schemes*													
20.	Arid Zone Research Institute (Approved) ..	12.037	0.500	—	—	—	—	0.100	0.500	—	..	—	
21.	Strengthening of Agricultural Research Capabilities in Pakistan (Recommended by CDWP) ..	156.680	96.020	—	—	—	—	—	29.401*	13.140	—	13.140	USAID
	TOTAL (On-going Schemes) ..				—	—	—	0.100	29.901	13.140	—	13.140	
(*b*) *New Schemes*													
22.	Establishment of Cotton Research Institute Nawabshah (un-approved)	16.618	0.200	—	—	—	—	—	0.500	—	—	—	
	TOTAL (Agricultural Research)				—	—	—	0.100	30.401	13.140	—	13.140	
IX Agricultural Statistics													
(*a*) *On-going Schemes*													
23.	Second Census of Agriculture (approved) ..	9.870	1.002	1.420	1.259	1.913	2.167	2.600	0.500	—	—	—	
(*b*) *New Schemes*													
24.	National Livestock Census (under CDWP consideration)	4.800	0.400	—	—	—	—	—	0.100	..	—	—	
	TOTAL (Agri. Statistics) ..				1.259	1.913	2.167	2.600	0.600	—	—	—	
X AGRICULTURAL MARKETING													
ON-GOING SCHEMES													
25.	Establishment of Fruit Grading Plants at Karachi and Peshawar (approved)	1.685	1.157	—	—	—	—	0.200	0.500	—	—	—	
26.	Preshipment inspection of fish and pre-served items of food involving Microbiological tests (appd) ..	0.372	—	—	0.057	0.020	0.031	0.045	0.100	—	—	—	
27.	Grading of Bones Before Export	0.323	—	—	—	—	—	0.058	0.050	—	—	—	
28.	Expansion of Research of Exportable Agri. commodities (Approved)	0.797	—	—	—	—	—	0.100	0.100	—	—	—	
29.	Grading of fish meal before export (Approved) ..	0.139	—	—	—	—	—	0.050	0.050	—	—	—	
30.	Grading of citrus fruits export	—	—	—	—	—	—	0.060					
	Total (Agricultural Marketing)..				0.057	0.020	0.031	0.513	0.800	—	—	—	
	Total (Agriculture Wing) ..				29.362	37.177	53.681	86.852	494.562	16.520	2.000	14.520	

*Of this Rs. 1.000 million is to be contributed by Government of Pakistan and rest by U.S. AID in local currency as well as in foreign exchange.

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the endof 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	(b) Food Wing :												
	(a) On-going Schemes :												
31.	Expansion of existing Govt. rice cleaning and reprocessing plants and storage facilities, Karachi (App.)	57.359	4.593	32.951	10.561	1.224	2.308	2.022	1.000	0.496	0.300	0.196	(Germany-Japan)
	(b) New Schemes :												
32.	Additional Foodgrain storage (On-going) ..	110.00	—	—	—	—	—	—	60.000	—	—	—	
	Total (Food Wing)				10.561	1.224	2.308	2.022	61.000	0.496	0.300	0.196	
	Total (Food and Agriculture Division) ..				39.923	38.401	55.989	888.74	555.562	17.016	2.300	14.716	
	B. FINANCE DIVISION :												
33.	Share contribution to Agri. Development Bank of Pakistan				—	—	—	2.500	2.500	—	—	—	
	Total (Finance Division) ..				—	—	—	2.500	2.500	—	—	—	
	C. SCIENCE AND TECHNOLOGY DIVISION :												
34.	Pilot scheme for the establishment of Zoo-cum-Botanical Garden, Islamabad	3.000	0.200	0.150	—	—	—	0.300	0.325	—	—	—	
35.	National Natural History Museum, Islamabad ..	—			—	—	—	0.150	—	—	—	—	
	Total (Science and Technology Division)				—	—	—	0.450	0.325	—	—	—	
	D. KASHMIR AFFAIRS DIVISION :												
36.	Azad Kashmir	159.038	2.250	12.677	2.539	2.294	3.795	11.826	14.690	—	—	—	
37.	Northern Areas	24.461	0.055	1.474	0.167	0.372	1.425	6.120	6.165	—	—	—	
	Total (Kashmir Affairs Division)				2.706	2.666	5.220	17.946	20.855	—	—	—	
	E. STATE AND FRONTIER REGIONS DIVISION :												
38.	Federally Administered Tribal Areas	43.699	18.912	9.982	3.061	2.371	2.056	3.604	7.267	—	—	—	
	Total (States and Frontier Regions Divn.)				3.061	2.371	2.056	3.604	7.267	—	—	—	
	Total (Agriculture) : ..				45.690	43.438	63.265	113.374	586.509	17.016	2.300	14.716	

WATER

(9—10)

WATER

(Abstract)

(Million Rupees)

	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1. Meteorological Services	3.531	6.000	0.440	—	0.440
2. Survey of Pakistan	0.112	0.408	—	—	—
3. Irrigation, Drainage and Flood Control Research	1.550	4.500	2.000	—	2.000
4. Khanpur Dam ... — —	25.000	15.000	—	—	—
5. Hub Dam ... — ...	9.200	8.500	—	—	—
6. Anti-water logging and Salinity Projects —	0.317	376.500	9.200	—	9.20
7. Other Programme	24.437	39.475	2.567	—	2.567
Total ..	64.147	450.383	14.207	—	14.207

(Million Rupees)

S.No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 19737	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.EC.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A-AVIATION DIVISION													
PAKISTAN METEOROLOGICAL DEPARTMENT													
1.	Meteorological Telecommunication Service.(Approved)	5.857	2.834	0.367	0.230	0.429	3.658	0.200	0.600	—	—	—	
2.	Sub Regional Research Centres	1.354	0.183	0.091	0.253	—	0.100	0.100	0.300	—	—	—	
3.	First Class Observatories	1.632	0.042	0.074	0.134	0.290	0.031	0.050	0.200	—	—	—	
4.	Upper Wind Observatories	0.832	0.045	0.116	0.083	—	—	0.020	0.050	—	—	—	
5.	Dependent Meteorological office and Aeromett. Station	1.696	—	0.144	—	—	0.015	0.050	0.200	—	—	—	
6.	Construction of building for Institute of Meteorology and Geophysics and its Hostels at Karachi ..	1.513	0.019	—	—	0.005	—	—	0.300	—	—	—	
7.	Remote Recording Equipment at Lahore Aerodrome.	0.2.80	0.116	—	—	—	0.005	0.190	0.030	—	—	—	
8.	Establishment of Wing Finding Radar at Peshawar	2.073	0.927	—	—	—	—	1.000	0.250	—	—	—	
9.	Establishment of Aeromet. Station at D.I. Khan ..	0.117	0.002	—	—	—	—	0.022	0.078	—	—	—	
10.	Establishment of Aeromet. Station at Pishin ..	0.876	0.228	—	—	—	—	0.322	0.120	—	—	—	
11.	Remote Recording equipment at Peshawar Aerodrome	0.486	0.294	—	—	—	—	0.390	0.010	—	—	—	
12.	Ground Station for receiving weather satellite data (including Gridding and interpretation units) at Karachi	1.065	0.514	—	—	—	—	0.400	0.500	0.440	—	0.440	
13.	Remote Recording equipment at Islamabad Aerodrome	0.250	0.136	—	—	—	—	0.191	0.010	—	—	—	
14.	Establishment of Aeromet. Station at Meonjodaro ..	0.128	0.002	—	—	—	—	0.046	0.130	—	—	—	
15.	Provision of additional Met. facilities in Northern Regions	13.522	2.800	—	—	—	—	0.550	1.600	—	—	—	
16.	Reconstruction of War damaged building at Sargodha	0.093	—	—	—	—	—	—	0.093	—	—	—	
17.	Remote Recording Equipment at Karachi Ariport ..	3.680	1.650	—	—	—	—	—	0.950	—	—	—	
18.	Remote Recording Equipment at Nine Airports ..	5.060	1.430	—	—	—	—	—	0.579	—		—	
	Total (Aviation Division) ..				0.700	0.724	3.809	3.531	6.000	0.440	—	0.440	

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
B. SCIENCE AND TECHNOLOGY DIVISION													
I Survey of Pakistan :													
19.	Development of Survey Resources for National Projects. Survey of Pakistan Length Standardization Laboratory (Approved by ECNEC)	0.750	0.500	—	—	—	0.027	0.012	0.008	—	—	—	
20.	Multipurposes Geodetic Survey Markes (Approved by ECNEC)	2.534	0.205	0.966	0.082	0.080	0.063	0.100	0.400	—	—	—	
	Total (Survey of Pakistan) ..				0.082	0.080	0.090	0.112	0.408	—	—	—	
II Irrigation, Drainage and Flood Control Research Council :													
21.	Some basic studies on Hydraulic Problems (On-going)	2.204	0.145	0.433	0.325	0.230	0.350	0.400					
22.	Lysimeter studies on Soil water and plant relationship (On-going)	0.940	0.150	0.065	0.215	0.050	0.040	0*075					
23.	Basic studies on groundwater exploitation (tubwells) (On -going)	0.864	0.039	—	0.045	0.030	0.100	0.100	2.000	—	—	—	
24.	Aid for research and training of post-graduate studies in the field of Irrigation Engg. Hydrology Soil and Mech. (On-going)	0.497	—	—	—	—	0.060	0.075		..			
25.	Gaja Pilot Tile Drainage Project (On going) ..	1.360	0.560	—	—	—	—	0.350					
26.	Secretariat							0.500					
27.	Institute of Hydrology (unapproved) ..	7.400	2.900	—	—	—	—	0.025					
28.	Drainage and Reclamation Institution of Pakistan ..	0.000	3.800	—	—	—	—	0.025	2.500	2.000	—	2.000	
	Total (Irrigation, Drainage and Flood Conrtol Research Council)				0.585	0.310	0.550	1.550	4.500	2.000	—	2.000	
	Total (Science and Technology Division.) ..				0.667	0.390	0.640	1.662	4.908	2.000	—	2.000	

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	C. NATURAL RESOURCES DIVISION												
	WAPDA :												
29.	Khanpur Dam Project (Approved)	260.000	3.000	48.240	11.450	8.930	19.960	25.000	15.000	—	—	—	
30.	Karachi Irrigation Project (Hub Dam) (Approved)	233.100	0.038	47.970	14.060	12.680	18.465	9.200	8.500	—	—	—	
31.	Mona Reclamation Projcect (Approved)	7.650	—	4.490	0.740	0.660	0.840	—	—	—	—	—	
32.	Central Monitoring Organization (Approved) ..	—	—	2.470	2.400	2.710	2.470	—	—	—	—	—	
33.	Anti Water logging and Salinity							0.317	376.500	9.200	—	9.200	
	Total (N.R.Division) ..	—	—		28.650	24.980	41.571	34.517	400.000	9.200	—	9.200	
	D. CABINET DIVISION												
34.	Post Flood Reconstruction and Development ..	—	—	—	—	—	—	—	5.000	—	—	—	
	Total (Cabinet Division)	—	—	—	—	—	—	—	5.00	—	—	—	
	KASHMIR AFFAIRS DIVISION												
35.	**Azad Kashmir**	**0.345**	—	—	—	—	—	0.250	1.900	—	—	—	
36.	Northern Areas .. — — ...	34.755	—	1.226	0.064	0.027	0.601	5.801	2.500	2.567	—	2.567	
	Total (Kashmir Affairs Division)..				0.064	0.027	0.601	6.051	4.400	—	—	—	
	STATE AND FRONTIER REGIONS DIVISION												
37.	**FATA Development Corporation**												
38.	Federally Administered Tribal Areas	60.968	16.283	5.441	1.783	2.783	7.946	18.386	20.075				
	Total (S&FR. Division) ..				1.783	2.783	7.946	18.386	30.075				
	Total (Water) ..				31.864	28.904	54.731	64.147	450.383	14.207		14.207	

POWER

(15—16)

LOMEK

POWER

(Abstract)

(Million Rupees)

	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1. Atomic Energy	47.840	65.000	15.609	6.856	8.753
2. Energy Resources Survey ...	0.297	3.700	2.900	0.030	2.870
3. WAPDA	832.791	1204.973	696.717	101.400	595.317
4. Other Programme	25.098	19.700	—	—	—
Total ...	906.026	1293.373	715.226	108.286	606.940

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A—PRESIDENTIAL AFFAIRS TOWN PLANNING AND AGROVILLES DIVISION													
	Atomic Energy Commission :												
	a) On-Going Schemes :												
1.	KANUPP (Approved)	428.026	233.963	337.545	39.623	19.360	25.970	1.400	—	—	—	—	
2.	PINSTECH	O-95.000	37.000	82.511	10.821	6.181	4.036	6.977	5.000	1.000	1.000	—	
	(Un-Approved)	R-156.000											
3.	RAGNI (Approved)	O-4.980	2.100	3.427	0.730	0.850	0.185	0.500	1.000	—	—	—	
	NIAR (Un-Approved) Lyallpur	R-15.946											
4.	Nuclear Mineral Survey (Approved) ..			2.244	1.394	0.517	1.037	3.365	3.000	0.300	0.300	—	
5.	Residential Colony Tandojam (Approved) ..	O-2.330	—	1.278	0.142	0.282	0.369	0.800	1.000	—	—	—	
	(Un-Approved) ..	R-7.000											
6.	Detailed Exploration of Uranium in Siwalik Aand Stone in D. G. Khan District UNOP Aided Scheme Phase—IX (Approved)	O-4.263	2.093	—	—	1.292	2.881	4.614	7.800	2.461	—	2.461	U.N.D.P.
	(Un-Approved)	R-15.771	4.921										
7.	**Feasibility Studies) :**												
	(*i*) Northern Nuclear Power Project (Un-Approved)	—	—	—	—	—	—	0.900	—	—	—	—	
	(*ii*) DUPNUPP (Un-Approved)	O-4.250	0.600	—	—	—	—	0.750	1.000	0.700	0.700	—	—
		R-5.000	2.000										
	(*iii*) Hydroponic Research Tondojam (Approved) ..	0.183	—	—	—	0'.041	0.025	0.066	0.050	—	—	—	
	(*iv*) Other Studies	—	—	—	—	0.177	—	—	—	—	—	—	
8.	Training (Continuous project)	—	—	10.268	0.476	0.221	0.074	0.252	0.200	0.056	0.056	d	
9.	Auxiliory Projects	—		—	—	—	10.000	24.500	5.000	—	—	—	
10.	IRNUM Peshawar (Approved)	O-4.830	3.600	—	—	—	1.150	0.964	1.200	1.200	1.200	—	
		R-8.870	5.456				(P)	4.256 (P)	1.301 (P)				
11.	Residential Colony Lyallpur (Approved)	2.000	—	—	—	—	—	0.200	1.000	—	—	—	
12.	UNDP COUNTRY PROGRAMME (Un-Approved)												
	(*i*) Efficient utilization of water and fertilizers and reclamation of saline for crop production ..	5.480	1.980	—	—	—	—	1.000	1.000	0.660	—	0.660	U.N.D.P.
	(*ii*) Improvement of major crops of Pakistan by use of induced mutation	O-3.490	0.990	—	—	—	—	1.552	1.300	0.632	—	0.632	U.N.D.P.
		R-6.521	1.672										
	Total—(On going schemes)				53.186	28.921	44.577	47.840	28.550	7.009	3.256	3.753	

(Million Rupees)

S. No.	Name and status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
C. KASHMIR AFFAIRS DIVISION :													
25.	Azad Kashmir	72.172	—	—	—	—	—	5.329	7.000	—			
26.	Northern Areas	37.000	8.343	0.397	0.659	0.079	0.823	13.988	6.500	—			
	Total (Kashmir Affairs Division)				0.659	0.079	0.823	19.317	13.500	—			
D. STATES AND FRONTIER REGIONS DIVISION :													
27.	Federally Administered Tribal Areas	36.405	7.000	—	—	0.412	1.192	14.781	5.000				
	Total (S.& F.R. Division)				—	0.412	1.192	5.781	5.000				
	Total (Power)				409.928	170.739	212.361	904.020	1294.373	713.374	108.266	605.013	

INDUSTRY

INDUSTRY

(Abstract)

(Million Rupees)

	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1. Investment Advisory Centre ..	0.751	0412	—	—	—
2. Karachi Steel Mills	69.921	410.000	5,240	—	5,240
3. PIDC	72.151	72,300	33,050	—	33,050
4. National Textiles Corporation	125,000	490,000	270,000	—	270,000
5. State Heavy Engineering Corporation	91,700	105,760	64,880	—	64,880
6. Industrial Corporations ..	58.197	51.360	24,440	—	24,440
7. PCSIR Schemes	2.650	2.902	1.800	—	1.800
8. Karachi Shipyard	12,000	9.970	—	—	—
9. Other Programme	29.228	118.727	17,674	10,000	7,674
Total	450.270	1160.984	317,084	10,000	307,084

INDUSTRY

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A. INDUSTRIES DIVISION													
1.	Cotton Textile Research and Development Centre ..	11.760	7.813	—	—	—	0.432	2.900	4.288	3.493	—	3.493	UNIDO
2.	IACP Zonal Office, Lahore	0.395	—	—	—	0.009	0.086	0.080	0.097	—	—	—	—
3.	IACP Zonal Office, Quetta	0.292	—	—	—	—	—	0.080	0.103		—	—	—
4.	IACP Zonal Office, Peshawar	0.496	—	—	0.050	0.061	0.093	0.093	0.115	—	—	—	—
5.	IACP Branch Office, Azad Kashmir	0.727	—	—	—	—	—	—	0.097	—	—	—	—
6.	Metal Advisory Service, Lahore	2.314	1.661	—	—	—	—	—	0.874	0.681	—	0.681	UNDP
	Total—(Industries Division) ..				0.050	0.070	0.611	3.153	5.574	4.174	—	4.174	—
B. PRODUCTION DIVISION													
7.	Karachi Steel Mills	9,361.000	5,702.000	0.030	10.900	29.380	12.980	69.991	410.000	5.240	—	5.240	USSR
8.	PIDC				11.861	32.142	36.453	75.151	77.300	33.050	..	33.050	—
9.	National Fertilizer Corporation of Pakistan				—	—	0.101	125.060	393.000	370.000	..	370.000	..
10.	Federal Chemical and Ceramics Corp. Ltd				—	—	—	13.000	43.300	24.440	..	24.440	..
11.	State Cement Corporation of Pakistan				—	—	—	4.300	2.000	..	..	..	..
12.	State Heavy Engineering Corporation				0.253	28.700	68.684	93.700	105.760	64.880	..	64.880	..
13.	State Electrical Corporation of Pakistan				—	—	—	2.297	2.500	..	..	..	
14.	Federal Light Engineering Corporation				—	—	—	33.000	3.000	..	..	..	..
15.	Pakistan Automobile Corporation				—	—	—	1.000	0.500	..	..	..	..
16.	Assosiated Cement — —				—	..	—	3.600	..	—	—	—	..
17.	National Design and Industrial Services Corporation	—	..	—	..	..	..	1.000	—	..	—	—	..
	Total—(Production Division) ..				23.014	90.222	118.218	422.099	1037.360	497.610	..	497.610	..
C. NATURAL RESOURCES DIVISION													
18.	Equity Partcipation in Task Force (New MPO)				..	..	..	..		..	..	..	..
19.	Tubewell Construction Co.	—	—	—	—	—	—	3.000	77.000	..	—	—	..
20.	Electric Equipment Co.	..	..	..	—	..	—	..		..	..	..	..
	Total—(Natural Resources Division) ..				..	..	..	3.000	77.000	..	..	..	..

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
D. SCIENCE AND TECHNOLOGY DIVISION (PCSIR)													
21.	Establishment of Pilot Plant at Karachi for production of Fish Protein Concentrate	2.338	1.800	0.050	..	0.010	..		2.000	1.800	..	1.800	USAID CENTO
22.	Expansion of existing Leather Research Centre Karachi	2.965	1.760	..	..	0.110	1.200	2.350	0.655	..	..	..	..
23.	Techno-economic Feasibility Studies of Mono-functional Technological Research Institute ..	0.800	..	..	..	..	..		0.250	..	..	..	..
24.	Establishment of PASTIC	..	..	..	..	..	..	0.300	1.000	..	..	..	..
	Total—(Science & Technology Division) ..				..	0.120	1.200	2.650	3.905	1.800	..	1.800	..
E: ECONOMIC AFFAIRS DIVISION													
25:	Establishment of Paper Mill based on baggasse in NWFP, Punjab and Sind	..	..	..	..	..	..	0.105	0.200	0.100	..	0.100	..
	Total—(Economic Affairs Division)				..	..	..	0.105	0.200	0.100	..	0.100	..
F: COMMUNICATIONS DIVISION													
26:	Karachi Shipyard and Engineering Works Ltd. Phase II, Part II				...	...	...	15.000	9.970	..	..	..	..
	Total—(Communication Division) ..				..	..	..	15.000	9.970	..	..	..	..
G: CABINET DIVISION													
27:	Mass Production of Roti				..	..	..	..	12.500	10.000	10.000	..	..
	Total—(Cabinet Division) ..				..	..	..	..	12.500	10.000	100.00	..	..
H: EDUCATION DIVISION													
	Printing Corporation of Pakistan..												
28.	Reconstruction of building of PCP Press as Lahore and acquisition of land and immovable evacuee property for Lahore Press			..	..	..	..	..	0.670	..	..	..	..
	Total—(Education Division) ..			..	..	..	..	..	0.670	..	..	..	..

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
D. FINANCE IDIVISION													
29.	National Development Finance Corporation	...	..	..	..	...	...	7.000	...	...	—	...	...
30:	Peoples Finance Corporation	...	..	..	...	—	—						
31.	Balancing and Modernization of Pakistan Mint ..	47.545	26.740	3.729	0.612	..	..	2.300	..	..	..	..	..
32.	Purchase of Land and construction of Operational Complex and Building Units for Mint at Islamabad.	55.592	2.000	0.100	0.133	..	0.232	0.200	0.115	..		..	..
	Total—(Finance Division) ..				0.745	..	0.232	9.500	0.115		..	..	..
J: PLANNING DIVISION													
33.	National Development Projects Centre	1.338	0.200	..	..	..	..	0.240	0.483	..	..	..	..
	Total—(Planning Division) ..				..	..	..	0.240	0.483	..	..	..	..
K: KASHMIR AFFAIRS DIVISION													
34.	Azad Kashmir	236.745	122.953	12.472	8.445	7.394	5.038	10.253	8.370	3.400	..	3.400	..
35.	Northern Areas	25.258	0.750	0.224	0.055	0.002	0.085	1.210	1.144	..	..	..	..
	Total—(Kashmir Affairs Division)				8.500	7.396	5.123	11.463	9.514	3.400	..	3.400	..
	STATE & FRONTIER REGIONS DIVISION												
36.	Federally Administered Tribal Areas	3.724	0.860	0.060	0.062	0.077	0.070	0.086	0.570	..	..	..	..
37.	Federally Administered Tribal Areas Development Corporation	27.622	10.244	..	..	..	0.189	1.934	12.123	..	..	..	..
	Total—(States and Frontier Regions Division)				0.062	0.077	0.259	2.020	12.693		..		
	TOTAL—(INDUSTRY) ..				32.371	97.885	7.425	469.230	1169.984	517.094	10.000	507.084	

FUELS

(ABSTRACT)

(Million Rupees)

	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1. Petroleum Concessions ..	6.650	17.991	—	—	—
2. Oil Operations ..	37.770	30.300	—	—	—
3. Development of Oil and Gas Resources	123.780	168.000	91.000	42.500	48.500
4. Gas Operations ..	61.500	138.000	56.800	56.800	—
5. State Petroleum Refining and Petro-Chemical Corporation	35.000	31.500	27.000	27.000	—
Total	264.700	385.791	174.800	126.300	48.500

FUELS

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A	**NATURAL RESOURCES DIVISION :**												
I	**Directorate of Petruleom Concessions**												
1.	Pak. Stanvec Petroleum Project	..	..	38.514	—	0.162	0.645	0.700	0.682	..	..	..	..
2.	Pakistan Oil Fields Ltd.	..	...	0.214	—	—	0.951	0.400	0.400	..	..	..	..
3.	Amoco Pak. Exploration Co.	...	—	0.248	0.553	0.800	1.059	1.276	0.281	..	..	..	..
4.	Wintershall (AG, Pak. Expln. Co.)	..	...	0.460	0.175	0.471	7.334	1.431	6.145	..	..	..	..
5.	Pak-Hunt Petroleum Project	..	..	12.790	—	0.029	0.003	0.003	0.003	..	..	..	..
6.	Marathon Petroleum Pak. Ltd.	..	..	..	...	..	—	2.691	3.480	..	..	..	..
7.	Saudi Arabian Project	..	...	12.813	1.070	3.251	6.240	0.149	..	..	..	..	..
8.	Petroleum Trend Corp.	..	..	...	...	..	..	..	1.000	..	..	..	..
9.	Attock Oil Com.	..	..	..	...	...	..	..	6.000	..	..	..	..
	Total—(Natural Resources Division)	..	..	..	1.798	4.713	16.232	6.650	17.991	..	..	..	..
II	**DIRECTORATE OF OIL OPERATIONS**												
10.	Hydrocarbon Development Institute of Pakistan ..	4.698	1.173	0.753	..	0.135	0.011	0.150	0.300	..	..	..	..
11.	Up-country Refinery	900.000	554.800	..	..	..	0.520	17.620	20.000	..	..	..	..
12.	Petroleum Storage Development Corporation ..	182.500	60.000	..	..	..	..	20.000	10.000	..	..	..	..
	Total—(Directorate of Oil Operations)	..	..	..	..	0 135	0.531	37.770	30.300	..	..	..	..
III	**OIL & GAS DEVELOPMENT CORPORATION**												
13.	Development of Oil & Gas Resources	610.680	382.930	368.370	86.710	46.400	87.750	110.000	146.200	80.000	40.000	40.000	..
14.	Geophysical Survey by Modern Geophysical-equipment of Oil & Gas Resources	64.970	43.370	—	—	..	..	..	10.000	7.500	..	7.500	CIDA (Credit)
15.	Est. of a Lab. for Applied Stratigraphic Polynology ..	10.820	8.890	—				..	6.140	..	..	..	US AID
16.	Exploration & Exploitation of Sari-Hundi Gas Fields. Unapproved	17.960	10.820	—	—	—	..	13.780	4.160	2.500	2.500	..	..
17.	Improvement of Drilling efficiency and Capability of OGDC under aid from CIDA	8.460	7.080	..	..	..	..	..	1.500	1.000	..	1.000	..
	Total —(Oil and Gas Development Coporation) ..			..	86.710	46.400	87.750	123.780	168.000	91.000	42.500	48.500	..

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
IV.	**DIRECTORATE OF GAS OPERATIONS :**												
18.	Sui Gas Transmission Co. Indus Right Bank Project.												
	Phase-I	88.000	33.070	—	—	—	—	—	—	—	—	—	—
	Phase-II	457.300	295.260	—	—	—	...	60.000	60.000	...	...	—	...
		545.300	328.330										
19.	Sui Northern Pipeline Project No. 4-a (a) ..	106.700	66.090	—	—	—	—	—	75.000	55.000	55.000	—	—
20.	Air Mx LPG Plant of Indus Gas Co. Quetta ..	10.990	6.582	—	—	—	...	..	2.000	1.500	1.500	—	—
21.	Air Mix LPG Plant of IGC at Larkana	3.875	2.235	—	—	—	—	1.500	1.000	0.300	0.300	—	—
	Total—(Directorate of Gas Operations) ..				..	..	..	61.500	138.000	56.800	56.800	—	..
	Total—(Natural Resources Division) ..				88.508	51.248	104.513	229.700	254.291	147.800	99.300	48.500	..
B.	**PRODUCTION DIVISION**												
	State Petroleum Refining and Petro-chemical Corp.												
22.	National Refinery	...	...	...	...	...	..	32.180	27.000	27.000	27.000	...	..
23.	Petro Chemical Complex	—	—	—	—	...	—	...	3.000	—	—	—	—
24.	B.T.X. Unit .. .. — ...	...	...	—	...	...	—	2.820	1.500	...	...	...	—
	Total—(Production Division) ..				..	..	...	35.000	31.500	27.000	27.000	..	...
	Total —(Fuels)				88.508	51.248	104.513	264.700	385.791	174.800	126.300	48.500	..

MINERALS

(37—38)

MINERALS
(Abstract)

(Million Rupees)

	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1. Mineral Exploration	39.000	18.500	13.600	13.500	0.100
2. Aeromagnetic Survey	—	0.500	0.100	—	0.100
3. PIDC Mineral Development Programme	8.000	1.200	—	—	—
4. Mineral Development Corporation	10.000	2.500	—	—	—
5. Other Programme	3.520	3.354	—	—	—
Total ...	60.520	26.054	13.700	13.500	0.200

MINERALS

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A. NATURAL RESOURCES DIVISION :													
I. Geological Survey of Pakistan :													
1.	Mineral exploration in Chagai Mineral Distt. Baluchistan	31.400	6.130	...	0.635	0.110	0.470	2.000	3.500	2,600	2.600	..	...
2.	Exploration for Copper deposits for Saindak in Chagai Distt. Baluchistan	25.000	11.000	...	..	...	..	32,000	10.000	9.000	8.900	0.100	UNDP
3.	Mineral Exploration in Lasbela—Khuzdar Region ...	14.000	4.700	...	...	...	...	5.000	5.000	2.000	2.000	...	...
4.	Aeromagnetic Survey and Follow up of Ground Investigations in various Mineral Districts ..	11.980	9.110	...	...	...	...	...	0.500	0.100	...	0.100	CIDA
II.	Mineral Development Corporation ..	..	..	..	..	..	..	10.000	2.500	..	..	..	..
5.	Mineral Development Programme in Punjab, Sind and NWFP												
	Total—(N.R. Division)				0.635	0.110	0.470	49.000	21.500	13.700	13.500	0.200	...
B. PRODUCTION DIVISION													
6.	P.I.D.C. Mineral Survey Schemes	...	...	...	...	...	...	8.000	1.200	...	...	...	...
	Total—(Production Division)		...	...	...	...	...	8.000	1.200	...	...	...	...
C. KASHMIR AFFAIRS DIVISION													
7.	Azad Kashmir	27.386	18.908	...	...	0.005	0.400	0.585	0.900	...	...	...	...
8.	Northern Areas	6.000	...	...	...	...	0.100	1.500	1.400	...	...	...	...
	Total—(Kashmir Affairs Division)	...	...	...	...	0.005	0.500	2.085	2.300	...	...	...	...
D. STATES AND FRONTIER REGIONS DIVISION													
9.	Federally Administered Tribal Areas Development Corporation	3.484	0.836	...	...	...	0.066	1.435	1.054	...	...	...	...
	Total—(State & Frontier Regions Division) ...				...	...	0.066	1.435	1.054	...	...	...	...
	Total—(Minerals)				0.635	0.115	1.036	60.520	26.054	13.700	13.500	0.200	...

TRANSPORT AND COMMUNICATIONS

(43—44)

TRANSPORT AND COMMUNICATIONS

(Abstract)

(Million Rupees)

	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
Communications :					
Telegraphs and Telephones	274.000	300.000	92.500	—	92.500
Post Offices	9.456	6.850	—	—	—
Transport :					
Roads - - -	163.094	156.767	6.200	6.200	—
Civil Aviation .. -	36.717	23.500	7.823	—	7.823
Ports and Shipping	53.777	104.050	32.122	31.752	0.370
Railways	145.925	770.000	445.600	355.600	90.000
Broadcasting :					
Pakistan Broadcasting Corporation .. ... -	21.696	56.454	—	—	—
Pakistan Television Corporation	38.200	30.000	7.000	7.000	—
Other Programmes	68.550	69.091	7.500	2.500	5.000
Total ..	811.415	1516.712	598.745	403.052	195.693

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A. COMMUNICATIONS DIVISION													
I. Extension & Expansion of Telecommunication Services in Pakistan.													
(a) ON-GOING SCHEMES :													
(1) Telegraphs	Approved. ..	284.600	132.600	52.100	17.100	16.700	25.600	32.600	29.500				
(2) Radio	Approved ..	385.000	222.400	50.700	31.300	25.000	44.700	73.100	53.800	92.500	..	92.500	Germany Japan World Bank UK Italy Canada France Netherlands
(3) Telephones	Approved ..	1397.700	597.900	228.100	78.000	108.400	174.500	167.900	191.200				
	TOTAL :- ..				126.400	150.100	244.800	273.600	274.500	92.500	—	92.500	
(b) NEW SCHEMES :													
4.	Expansion of local telephone system by 25,000 lines in West Pakistan (Phase-IV)	131.220	67.200	—	—	—	—	—	8.000	—	..	..	
5.	Providing high quality programme lines at Karachi, Hyderabad, Multan, Lahore and Peshawar for National Relay Programme	1.161	0.670	..	—	..	—	0.020	1.141	..	..	..	
6.	Providing high quality programme lines from Broadcasting House Islamabad to High Power Transmitting Station Rewat and the Receiving Centre.	3.990	2.400	..	..	..	..	0.020	1.785	..	..	..	
7.	Providing high quality programme lines from Islamabad Broadcasting House to High Power Transmitter Lawrencepur	1.454	0.850	..	..	..	..	0.010	1.445	..	..	..	
8.	Installation of Dropping Station on Coaxial Cable Rawalpindi-Peshawar, Coaxial Cable System at Lawerncepur for providing long distance circuits to Pakistan Broadcasting Corporation and other Departments	1.293	0.703	..	..	..	..	0.150	1.145	..	..	..	
9.	Expansion of Military Exchange from 600-700 lines at Lahore Cantt.	0.404	0.290	..	—	..	..	0.200	0.204	..	..	..	
10.	Opening of New PCO's in N.T.R.	11.755	5.120	..	..	..	..	..	0.010	..	..	..	
11.	Opening of New PCO's in S.T.R.	3.986	1.834	..	—	..	..	..	0.010	..	..	..	
12.	Providing PCO's at Markazes under I.R.D.P. ..	5.921	2.635	..	..	..	..	..	0.010	..	..	..	

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
13.	Replacement of Copper Covered Steel Wire from Broadcasting House to Receiving Centre and Transmitting Station H.P.T. at Multan Road. Lahore ..	0.204	0.105	..	..	..	..	..	0.010	..	..	...	
14.	Providing NWD facilities at Mian Channu ..	0.891	0.495	..	..	..	...	..	0.010	...	..	..	
15.	Establishment of Telegraph Workshop at Gujranwala	2.180	0.200	...	..	..	..	..	0.001	..	..	..	
16.	Rehabilitation of Telecom. Services affected by Flood during 1973.	30.000	20.000	...	...	...	...	..	0.100	..	...	...	
17.	Expansion of local telephone system by 75,000 line unit in West Pakistan (1974-75)	536.200	237.000	...	...	...	..	..	0.010	..	..	..	
18.	Opening of new circuits on Satellite.	2.322	1.738	...	...	...	..	..	0.110	...	..	..	
19.	Construction of Central Telegraph Office Building at Lahore	2.300	...	...	...	...	..	...	0.001	..	..	..	
20.	Providing long distance circuits to other departments at Wah, Havelian and Cambellpur	2.177	1.088	...	...	...	...	...	0.001	...	...	..	
21.	Providing Telecom : facilities to Pakistan Navy at Karachi and Islamabad	3.920	1.980	...	...	...	..	...	0.001	..	..	..	
22.	Providing un-forseen local and long distance Telecom : facilities	2.302	1.139	..	...	...	..	..	0.001	...	...	..	
23.	Construction of Staff Quarters in West Pakistan during 4th Plan	50.000	...	...	...	...	..	..	0.500	...	...	...	
24.	Expansion and Improvement of Telegraph Services in Pakistan	70.550	38.950	...	...	...	...	...	0.001	...	..	..	
25.	Providing Telecom. facilities to other departments ..	14.000	6.500	...	..	..	..	..	0.001	...	...	..	
26.	Provision of Telecom. facilities to PAFWA ..	2.700	1.400	...	...	...	...	...	0.001	...	...	..	
27.	Expansion of Telecommunication facilities to Tharparkar District..	4.800	1.936	...	...	...	...	...	0.001	...	...	...	
28.	Providing Share Capital to N.R.T.C.	5.000	2.500	...	...	...	...	...	1.000	...	...	...	
29.	Replacement of Teleprinter Machines and VFT Channels in Pakistan	10.860	6.690	..	..	...	...	...	0.001	...	...	...	
30.	Minor Works 1974-75	12.000	7.500	..	..	..	...	..	10.000	...	...	..	
	TOTAL 'B' ...				..	..	..	0.400	25.500	..	..	..	
	TOTAL—(T & T) ..				126.400	150.100	244.800	274.000	300.000	92.500	..	92.500	

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
II. PAKISTAN POST OFFICE :													
	(a) ON-GOING SCHEMES :												
31.	Three Post Office Buildings and 88 Residential quarters	2.650	..	1.947	0.150	0.025	0.079	0.449	..	..	..	..	..
32.	Six Post Office Buildings and 18 Residential Qrts. ..	1.550	..	..	..	..	..	0.002	0.500	..	..	..	..
33.	Reconstruction and restoration of 58 flood damaged and rain affected buildings	5.000	..	..	..	..	..	4.300	0.500	..	..	..	..
34.	Thirteen Post Buildings ahd 95 residential quarters ..	4.121	..	1.350	0.410	0.075	0.530	0.076	0.500	..	..	..	..
35.	Forty Seven Post Offices Buildings and 329 residential quarters	21.181	..	0.350	1.637	1.216	1.506	1.279	1.500	..	..	..	..
36.	Construction of Office buildings for Directorate General and residential quarters at Islamabad ..	16.400	2.000	1.646	3.000	0.100	0.125	2.500	2.000	..	..	..	..
37.	Purchase of Ten Mail Motors during 1973-74 ..	0.500	..	..	..	..	..	0.500	..	..	..	..	..
38.	Minor Works	0.300	..	..	..	..	..	0.350	..	..	..	..	..
	Total—(On—going Schemes)..				5.197	1.416	2.240	9.456	5.000	..	..	..	..
	(b) NEW SCHEMES :												
39.	Construction of Post Office Buildings and 100 Quarters	6.750	..	..	..	..	..	..	1.000	..	..	..	..
40.	Purchase of Mail Motors	0.500	..	..	..	..	..	..	0.500	..	..	..	..
41.	Minor Works	0.250	..	..	..	..	..	..	0.350	..	..	..	..
	Total—(New Schemes) ..				..	..	..	..	1.850	..	..	..	..
	Total—(Pakistan Post Offices)				5.197	1.416	2.240	9.456	6.850	..	..	..	..

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
III. TRANSPORT PROJECTS :													
42.	Pakistan Railways	3115.830	1654.712	835.551	252.953	87.815	85.308	145.925	770.000	445.600	355.600	90.000	..
	D. G. Ports & Shipping												
43.	Port Qasim	200.160	102.840	0.290	0.470	0.300	0.280	50.000	100.000	31.752	31.752	..	..
44.	Development of 2nd Major port at Somiani (App) ..	..	..	..	..	..	..	1.977	0.500	..	..	..	..
45.	Seamen's Training Centre Karachi	45.890	..	9.230	..	..	..	0.600	1.000	0.370	..	0.370	Grant
46.	Development of Navigational Aids on the Post of West Pakistan (Approved)	..	..	..	..	..	..	1.200	..	..	..	..	..
47.	Two Buoys destroyed at Karachi	..	..	..	..	..	..	..	1.550	..	..	..	..
48.	Marine Academy	..	..	..	..	..	..	..	1.000	..	..	..	..
49.	K. K. High Way	2935.589	..	..	..	..	..	145.000	132.500	..	..	..	..
50.	Road in Northern Areas	..	..	..	–	..	..	0.317	0.689	..	..	–	–
51.	Roads in Tribal Areas	7.340	..	..	..	..	..	0.285	3.257	..	..	..	..
52.	Roads in Azad Kashmir	98.282	..	..	..	..	..	17.492	20.321	6.200	6.200	..	..
	Total (Transport Projects)				253.423	88.115	85.588	362.796	1030.817	483.922	393.552	90.370	
	Total—(Communications Division) ..				385.020	239.631	332.628	646.252	1337.667	576.422	393.552	182.870	
B- PLANNING DIVISION :													
53.	National Transport Research Centre (NTRC) Planning Commission	1.930	0.980	..	..	..	..	..	1.060	..	..	..	..
54.	Inland Water Transport (IWP)	10.000	7.000	..	..	..	..	..	1.000	..	..	..	..
	Total..(Planning Division)	..	..	..	..	..	..	..	2.060	..	..	..	..
C. ECONOMIC AFFAIRS DIVISION													
55.	Indus Highway and Bridge over Indus at Moro ..	4500.000	315.000	..	..	..	..	1.000	10.000	5.000	..	5.000	USSR
56.	Bridge over Indus between D.I. Khan and Darya Khan	160.000	40.000	..	..	..	..	2.580	7.500	2.500	2.500	..	..
	Total—(Economic Affairs Division)				..	..	..	3.580	17.500	7.500	2.500	5.000	..

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	D- AVIATION DIVISON												
57.	Improvement and Expansion of Taxiway and Parking Bay at Islamabad Air Terminal Chaklala. (Approved for Rs. 1.45m Revised PCI under Consideration)	2.777	..	..	..	..	..	0.523	0.450	..	..	..	..
58.	Improvement of Water Supply System at Karachi-Airport (Approved for Rs. 1.12m (Under Revision)	1.822	..	0.300	..	..	..	..	0.500	..	..	..	..
59.	Relocation of Hangar No. 302 at Karachi Airport (Approved for Rs. 0.442m under Revision) ..	0.687	..	..	..	..	0.200	0.242	0.245	..	..	..	..
60.	Improvement of Illumination of Parking Bays at Karachi Airport. (Approved)	0.347	..	..	..	..	0.300	0.047	..	..	..	..	..
61.	Provision of additional space for Training Facilities in CATU at Karachi Airport. (Approved) ..	0.465	..	..	..	..	..	0.400	0.065	..	..	..	
62.	Providing Security Fencing at Remote Receiving Station at Karachi Airport. (Approved)	0.119	..	..	..	..	..	0.119	..	..	..	..	..
63.	Additional Land Required for Remote Receiving Station at Karachi Airport. (Approved)	0.182	..	..	..	..	..	0.172	0.010	..	..	..	..
64.	Airport Construction Machinery (Approved) ..	38.044	16.919	30.179	0.106	0.326	0.052	0.900	0.550	0.500	..	0.500	USSR
65.	Feasibility Survey for Feeder Aerodrome in West Pakistan. (Approved)	0.177	..	0.063	0.078	0.012	0.024	..	..	..	..	..	..
66.	Equipment Programme for Aerodrome and Communication Services. (Approved)	17.911	12.953	3.209	0.681	0.693	1.198	0.900	4.950	3.400	..	3.400	Germany
67.	Studies and Surveys for long Term Planning (Approved)	0.092	..	..	0.029	0.034	0.029	..	..	..	..	..	..
68.	Modernization and Expansion of Flying and Gliding Club Activities in Pakistan. (Approved) ..	3.000	2.225	0.538	..	..	..	..	0.500	..	..	..	..
69.	Civil Aviation Training Institute. (Accepted in principle Scheme under consideration)	39.630	9.527	0.025	..	..	..	0.050	1.000	..	..	..	..
70.	Lump-sum Provision for unforeseen Major Development Scheme under 72-A Capital Outlay on Civil Aviation. (Approved)	..	..	..	..	..	..	..	0.449	..	..	..	..

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
71.	Establishment of Lahore Cantt International Airport (Approved)	47.790	14.745	7.175	0.101	0.053	0.112	0.204	4.450	3.723	..	3.723	Germany
72.	Extension of Existing Runway at Lahore Airport (Approved for Rs. 2.263m)	2.367	..	..	..	0.150	1.945	0.150	0.122	..	..	..	..
73.	New Control Tower at Lahore Airport (Approved)	0.243	..	..	..	..	0.150	..	0.093	..	..	..	..
74.	Rewiring of Airport Operation Centre. (Approved)	0.122	..	..	..	..	..	0.122	..	..	..	..	..
75.	Additional Facilities and Improvement to Lyallpur Aerodrome. (Approved)	1.064	..	0.888	..	..	..	0.150	0.026	..	..	..	..
76.	Construction of New Runway at Lyallpur Aerodrome. (Approved)	3.883	..	..	..	1.000	2.683	0.200	..	..	..	..	.
77.	New Apron, Taxiway lighting System and Recabling of Runway Light. (Approved)	0.294	..	..	..	..	0.200	0.094	..	..	..	..	..
78.	Special Repairs to Existng Taxiway and Apron at Lyallpur. (Approved)	0.161	..	..	..	..	0.150	0.011	..	..	..	..	..
79.	New Airport Operation Centre at Multan. (Approved)	0.265	..	..	..	..	0.150	0.034	0.081	..	..	..	..
80.	Provision of VIP Lounge at Peshawar Airport (Approved)	0.482	..	..	..	..	..	0.250	..0.232	..	..	..	..
81.	Essential Improvements to Pavement Area at Moenjodaro Aerodrome. (Approved for Rs. 0.991m under Revision)	1.235	..	..	..	0.400	0.591	0.204	0.040	..	..	..	..
82.	Improvement and Expansion of Terminal Building at Moenjodaro. (Approved)	2.473	0.090	..	..	..	2.200	0.273	..	..	..	..	..
83.	Essential Residential Quarters and Operational Transport at Moenjodaro. (Approved)	0.294	0.050	..	..	..	..	0.294	..	..	..	..	..
84.	Improvement and Expansion of Existing Aerodrome Facilities at Quetta. (Approved)	0.678	..	..	..	0.138	0.040	0.300	0.200	..	..	..	..
85.	Provision of VIP Lounge at Quetta. (Approved) ..	0.451	..	..	...	...	..	0.250	0.201	..	...	...	..
86.	Improvement of Aerodrome Facilities at Pishin (Approved for Rs. 0.844m)	1.044	0.055	..	..	..	0.500	0.105	0.439	..	..	..	..

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimaed Cost		Estimated Expenditure upto the end of 3rd Plan	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
87.	Dacca (Kurmitola) International Airport (Inescapable). (Approved for Rs. 176.927m)	155.329	17.570	134.020	17.853	2.866	0.070	0.520	..	..	..	..	..
88.	Islamabad International Airport. (Approved for Rs. 63.000 m under revision)	301.428	25.985	43.519	0.635	3.731	2.337	2.353	1.000	0.200	..	0.200	Germany
89.	Improvement and Addition/Alteration at Islamabad Airport in connection with Islamic Summit. (PCI under consideration)	0.105	..	..	..	..	..	0.105	..	..	..	..	...
90.	Extension of Chaklala Civil Air Terminal Facilities. (Approved for Rs. 1.819m)	1.859	..	0.019	0.500	1.100	0.200	0.040	..	..	..	..	..
91.	Landscape Development of Islamabad International Airport. (Approved)	0.823	..	..	..	..	..	0.823	..	..	..	..	...
92.	Extension of Apron for Wide Bodied Aircraft at Islamabad Air Terminal. (Approved)	2.011	..	...	..	..	..	1.050	0.961	..	..	..	..
93.	Landscape Development at Islamabad International Airport (Phase-II). (PCI under consideration) ..	3.215	..	...	...	...	...	1.247	0.200	...	...	..	..
94.	Establishment of Air Freight Unit by improving Existing China Malir Hangar. (Approved for Rs. 1.149m)	1.208	..	0.100	0.500	0.399	0.150	0.059	..	..	..	..	...
95.	Provision of Greenary at Karachi Airport. (Approved)	1.262	...	...	...	...	0.441	0.750	0.071	...	..	..	...
96.	Landscape Development at Karachi Airport. (Approved)	0.734	..	..	..	..	..	0.734	..	...	...	..	..
97.	Landscape Development at Karachi Airport (Phase-III). (PCI under consideration)	8.141	...	...	...	...	...	3.088	0.600	...	..	..	..
98.	Arrangement for Dispersal Parking of Islamic Summit Conference at Karachi Airport. (Approved)..	0.268	..	...	...	...	...	0.268	...	...	..	...	...
99.	Widening and Improvement in Illumination of Access Road at Karachi Airport. (PCI under Consideration)	2.169	..	..	..	..	..	0.046	0.150	..	..	..	..

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
100.	Acquisition of 161.17 acres of requisitioned land at Karachi Airport. (Approved for Rs. 1.90m (revised PCI under consideration)	11.905	..	..	...	1.905	..	10.000	..	—	..	..	..
101.	Acquisition of land for the Construction of Jet Runway at Karachi Airport. (Approved).. ..	2.027	..	0.442	—	..	..	1.585	...	...	..	..	..
102.	Landscape Development at Lahore Airport. (Approved)	0.757	..	..	—	—	..	0.757	—	—	..	..	..
103.	Landscape Development at Lahore Airport (Phase-(II). (PCI under consideration)	2.824	..	..	..	—	..	0.682	0.300	—	..	..	..
104.	Improvement and Additions/Alterations at Lahore Airport in connection with Islamic Summit Conference. (Approved)	2.200	..	..	...	..	..	2.200	..	..	..	..	..
105.	Improvements to Walton Airport in connection with Islamic Summit Conference. (PCI under consideration)	0.406	..	..	—	..	..	0.406	..	..	..	..	..
106.	Improvement of Aerodrome at Lyallpur . (Approved for Rs. 0.69m)	0.707	..	0.697	—	—	..	0.010	—	..	..	..	..
107.	Basic Aerodrome Facilities at Sajdu Sharif. (Approved for Rs. 2.22m (under revision)	7.931	..	0.779	0.500	..	..	0.623	0.500	..	..	..	..
108.	Improvement and Recarpetting of Existing Runway at Civil Aerodrome Gilgit. (Approved)	1.967	..	..	..	..	..	0.500	1.000	..	..	..	..
109.	Construction of Runway. (Approved for Rs. 6.815m)	6.862	..	6.070	0.500	0.020	0.225	0.047	..	..	..	..	..
110.	Lansdcape Development at Moenjodaro Airport. (Approved)	0.930	..	..	..	..	...	0.930	...	..	..	..	..
111.	Landscape Development at Moenjodaro Airport. (under consideration)	1.975	..	—	—	...	—	0.400	0.075	..	..	..	..
112.	Extension of Runway for large Jet Aircraft at Moenjodaro. (Approved)	13..878	..	—	—	...	..	1.000	0.100	..	..	..	..
113.	Expansion of Karachi International Terminal Facilities. (Approved)	30.243	7.045	4.529	1.316	0.426	0.675	...	0.050	..	..	..	..
114.	Interim Expansion of Terminal Facilities at Karachi Airport. (Approved)	2.809	..	...	...	0.350	2.100	...	0.050	..	..	..	..
115.	Construction of NDB at Sheikhupura. (Approved)	0.240	..	—	...	—	...	...	0.240	..	...	..	..
116.	Acquisition of land & diversion of Road at Moenjodaro. (PCI under consideration)	2.246	..	...	...	...	—	...	0.100	..	...	..	..

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Small Development Schemes Met from Revenue Accounts												
	(i) **Aviation Works :**												
117.	Central Circle of Accounts. (Approved)	5.000	..	..	0.462	0.234	0.108	0 100	0.220	..	..	..	..
118.	Punjab Circle of Accounts. (Approved)	2.000	..	..	0.184	0.013	0.265	0.050	0.180	..	..	..	..
119.	N.W.F.P. Circle of Accounts. (Approved) ..	0.800	..	..	0.032	0.058	..	0.010	0.100	..	..	..	..
120.	Sind Circle of Accounts. (Approved)	1.000	..	..	0.017	0.013	0.009	0.020	0.050	..	...	..	..
121.	Baluchistan Circle of Accounts.(Approved) ..	0.200	..	..	0.031	0.002	0.026	0.020	0.050	..	..	..	..
	(ii) **Equipment :**												
122.	Central Circle of Accounts. (Approved) ... —	2.300	1.000	—	0.131	0.258	0.366	0.300	0.375	..	..	..	..
123.	Punjab Circle of Accounts. (Approved)	0.590	..	..	0.007	0.006	0.006	..	0.010	..	..	..	..
124.	N.W.F.P. Circle of Accounts. (Approved) ..	0.090	..	..	0.008	..	..	...	0.005	..	..	..	—
125.	Sind Circle of Accounts. (Approved)	0.050	..	..	0.006	..	..	...	0.005	...	...	...	..
126.	Baluchistan Circle of Accounts. (Approved) ..	0.030	..	..	..	..	..	...	0.005	...	...	—	..
	Block Allocation for additional New Schemes ..	..							2,500				
	Total—(Aviation Division) gg	..			23.677	14.187	17.502	36.717	23.500	7.823	—	7.823	..

(Million Rupees)

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		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
E—INFORMATION AND BROADCASTING DIVISION													
I—PAKISTAN TELEVISION CORPORATION													
127.	T.V. Centre, Islamabad	69.601	..	..	..	..	..	5.931	3.000*				
128.	T.V. Centre, Karachi	77.898	..	..	..	..	..	11.789	8.000				
129.	T.V. Centre, Lahore	76 930	...	..	..	..	..	4.963	10.137				
130.	T.V. Centre, Quetta	49.913	..	..	..	..	..	18.261					
131.	T.V. Centre, Peshawar	45 171	..	..	..	..	..	15.215	45.000				
132.	Re-Broadcasting Centre Thana Bullah Khan	3.721	..	..	..	..	..	0.270	0.439	7.000	7.000		—
133.	Re-Broadcasting Centre Sakaser	4.974	..	..	...	..	..	0.372	0.745				
134.	Re-Broadcasting Centre, Cherat	4 878	..	..	..	..	..	0.299	3.303				
135.	Re-Broadcasting Centre, Multan	7.734	..	..	..	..	..	4.431	..				
136.	Re-Broadcasting Centre, Malakand		..	...	..	..	..	..	5.619				
137.	Micro Wave Link	..	..	..	..	..	..	..	13.980				
	Total—(T.V. Corporation)			..	..	..	..	61.582**	90.223@	..	..	..	..
								(—) 23.382	(—) 60.223				
								38.200	30.000				
II—PAKISTAN BROADCASTING CORPORATION													
138.	2-250 KWSW Trs. Islamabad	28.353	15.435	13.471	2.435	0.941	0.744	0.280	0.919	..	..	..	..
139.	2-100 KWSW Trs, Islamabad	22.331	11.210	3.198	5.635	0.578	0.614	0.250	1.328	..	..	..	..
140.	1000 KWMW Tr. Islamabad	43.11[	17.637	1.798	3.472	3.179	7.326	13.910	5.000	..	..	..	..
141.	Broadcasting House, Islamabad	42.808	12.024	9.796	0.319	0.028	3.561	9.000	17.973	..	..	..	..
142.	Tech. Trng : School, Islamabad	1.721	0.310	1.213	0.129	0.044	..	0.100	..	..	..	..	..
143.	Staff Training School, Islamabad	0.898	0.137	0.537	0.005	0.014	0.010	0.100	..	..	..	..	..
144.	Lab. & Workshop, Islamabad	0.687	0.231	0.227	..	..	..	0.300	..	..	..	..	..
145.	Broadcasting House, Rawalpindi	0.536	0.277	..	..	..	0.152	..	..	..	..	..	..

*For combined building of T.V. and Ministry of Information.

**The Federal Budget puts the revised estimates at Rs. 38.200 Millions.

@Of the above Rs. 30 million will be met from ADP and Rs. 60.223 million from debentures.

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
146.	Broadcasting House, Peshawar	7.354	2.229	..	..	0.200	0.634	0.200	..	..	..	..	
147.	300 KWMW Tr., Peshawar	24.058	10.888	..	..	..	..	11.090	—	—	..	..	
148.	F.M. Tr., Peshawar — —	0.541	0.328	0.014	0.128	0.018	0.007	0.250	..		..	..	
149.	Transcription Services, Lahore	0.965	0.355	0.626	0.076	0.013	0.097	0.070	..	..	..	..	
150.	F.M. Tr., Lahore	0.541	0.328	0.012	0.233	0.046	0.073	0.250	—	—	—	..	
151.	120 KWMW Tr. & R/C Multan	5.910	1.626	5.249	0.340	0.002	0.203	0.060	..	—	—	—	
152.	Broadcasting House, Multan	4.614	0.850	2.692	0.900	0.178	0.309	0.200	..	—	—	—	
153.	150 KWMW Tr., Quetta	16.418	6.608	3.381	3.424	0.593	0.946	2.000	..	..	..	..	
154.	Extn. B.H. & T.S. Karachi —	2.214	0.232	0.660	0.037	0.093	0.208	0.100		..	—	..	
155.	120 KWMW Tr. Hyderabad	5.662	1.520	5.070	0.392	0.056	0.152	0.025	—	—	—	..	
156.	Receiving Centre, Hyderabad	0.306	..	0.163	0.002	0.019	0.017	0.100	..	—	—	—	
157.	10 KWMW Tr. Khairpur	6.414	1.766	0.347	0.011	0.010	..	..	—	..	—	..	
158.	Modernisation of Equipment	17.493	8.714	1.552	..	..	..	2.500	14.400*	7.100	—	7.100	Yen Credit.
159.	Equipment for Research	0.500	0.263	..	..	..	..	—	—	..	..	..	
160.	Technical Services	5.500	..	2.051	0.481	0.562	0.603	0.700	—	—	—	..	
161.	Addl. 1-100 KWSW Tr. Islamabad	2.300	1.600	2.241	..	0.029	..	0.004	—	—	—	..	
162.	100 KWMW. Tr. Karachi	14.642	4.731	..	..	..	..	..	9.934	—	—	—	
163.	Village Broadcasters	..	..	..	..	..	..	—	2.200	1.200	—	1.200	
164.	Other Services including 300 MW Transmitter at Peshawar	..	..	..	..	..	..	..	13.000	..	..	..	
	Total—(Pakistan Broadcasting Corporation) ..				18.029	6.603	15.656	41.489 (—) 19.793 21.696	@64.754 (—) 8.300** 56.454	8.300	—**	8.300**	
	Total—(Information and Broadcasting Division) ..				18.029	6.603	15.656	59.896	86.454	15.300	7.000	8.300	
	F—KASHMIR AFFAIRS DIVISION												
165.	Azad Kashmir	221.038	—	27.663	0.762	2.602	10.946	31.914	24.000	..	..	..	
166.	Northern Areas	68.463	1.340	17.551	1.064	1.755	4.545	21.740	8.231	..	..	..	
	Total—(Kashmir Affairs Division)				1.826	4.357	15.491	53.654	32.231	..	..	..	
	G—STATES AND F. REGIONS DIVISION												
167.	Federally Administered Tribal Areas	192.041	..	2.146	0.999	1.039	2.402	11.316	17.300	..	..	..	
	Total—(S&FR Division) ..				0.999	1.039	2.402	11.316	17.300	..	..	..	..
	Total—(Transport & Communications)				429.551	265.817	383.679	811.415	1516.712	598.745	403.052	195.693	

*Of this Rs. 7.100 Million represents cost of equipment to be Financed from Yen Credit.

**Foreign Loan of Rs. 8.300 Million treated as private sector loan.

@The Federal Budget shows revised estimates at Rs. 21.696 Million.

PHYSICAL PLANNING & HOUSING

(59—60)

PHYSICAL PLANNING AND HOUSING

(Abstract)

(Million Rupees)

	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1. Town Planning	0.550	0.300	—	—	—
2. Agrovilles	2.764	1.000	—	—	—
3. Federal Capital	99.628	84.800	—	—	—
4. Government Offices and Building	22.788	24.775	—	—	—
5. Advance to Government Servants for House Buildings	10.000	15.300	—	—	—
6. House Building Finance Corporation	100.000	100.000	—	—	—
7. Tourism	6.300	12.000	1.323	—	1.323
8. Other Programmes	22.675	36.775	—	—	—
Total ..	264.705	274.650	1.323	—	1.323

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Presidential Affairs Division :												
	Town Planning and Agrovilles												
1.	Agrovilles Development Programme	..	..	..	..	..	0.016	2.764	1.000	..	..	..	..
2.	Joint Research Project No. IV and Slum Improvement	1.500	..	0.850	0.300	0.125	0.475	0.350	0.300	..	..	..	..
3.	Centre for Regional Planning and related Research Studies.	1.300	...	0.941	..	..	..	0.200	..	..	..	..	..
	Total (Agrovilles and Town Planning)				0.300	0.125	0.491	3.314	1.300	—	—	—	—
	CDA												
	(a) On Going Schemes												
4.	Land Acquisition. (Approved)	253.100	..	159.347	5.871	4.744	5.105	30.000	5.000	..	..	..	..
	Communications :												
5.	Roads including I. J. Principal Roads. (Approved)..	84.988	3.212	48.816	5.798	1.588	1.724	7.705	5.000	..	..	..	..
6.	Capital Avenue (Approved)	16.611	0.575	..	..	0.131	0.278	0.600	..	..	..	..	..
7.	Highways (Approved)	43.046	4.293	34.689	0.055	0.069	0.116	0.409	..	..	..	..	..
8.	Sewerage System. (Approved)	42.600	7.600	24.433	1.134	0.863	0.585	7.475	5.000	..	..	..	..
9.	Drainage System. (Approved)	38.000	1.410	15.135	1.850	0.668	0.416	2.465	1.500	..	..	..	..
10.	Deve. of Admn. Sector. (Approved)	13.240	2.090	2.969	0.001	0.085	..	..	..	..	..	..	..
11.	Houses. Phase I & II. (Approved)	181.720	4.883	165.430	10.407	0.788	0.192	0.155	..	..	..	..	..
12.	Sectt. Buildings. (Approved)	81.782	19.246	78.814	0.248	0.022	0.818	1.313	..	..	..	..	..
13.	Office and Residential Accommodation of DIB, (Approved)	21.270	1.505	11.177	6.910	0.586	0.722	0.500	..	..	..	..	..
14.	Water Supply Distribution System. (Approved) ..	100.420	13.374	52.092	19.422	3.020	1.278	6.141	5.000	..	..	..	..
15.	Presidential Estate. (Approved)	51.307	11.951	2.257	2.012	6.376	5.620	11.000	10.000	..	..	..	..
16.	**Bulk Water Supply :** Phase—I. (Approved)	49.691	4.420	44.486	0.735	1.845	1.130	0.600	15.000	..	..	..	..
	Phase—II. (Approved) 48.346	84.436	18.599	3.431	2.573	12.422	19.706	14.517		..	..	..	..
17.	WAPDA Dues. (Approved)	..	..	..	..	1.254	0.903	8.000	..	..	..	..	..
18.	Mosques in 9 Residential Sectors. (Approved) ..	..	..	..	0.410	0.661	0.433	1.803	1.500	..	..	..	..
19.	Misc. Works like Taxi Stands, Followers Colonies, Public Toilets, Dhobi Ghats, Dey, of play fields, Parks and Gardens, (Approved/ to be Approved by the CDA Board)	..	..	..	1.391	0.079	0.019	0.311	..	..	..	..	..

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
20.	Shopping Centres	..	..	5.914 (—)	1.355 (—)	1.393 (—)	1.810	0.798	..	..	..	..	..
21.	Landscaping (Approved)	..	..	16.772	0.525	0.840	1.116	2.825	..	..	..	..	..
22.	Additions/Alterations in Hotel Shehrazad (Foreign Office). (Approved)	..	..	..	..	..	1.955	1.343	..	..	..	..	
23.	Dispensaries on 9 Rsidential Sectors. (Approved) ..	..	..	0.300	0.149	0.110	0.051	0.048	..	..	..	..	..
24.	Facade Block No II. (Approved)	..	..	..	..	..	..	0.265	..	..	..	..	..
	(b) New Schemes												
25.	Residential Accommodation for Members of Parliament	18.738	1.632	..	..	..	..	0.400	2.000	..	..	..	..
26.	Cabinet/Senate Office PC-II Block. (Approved) ..	93.40	14.500	0.680	0.397	0.630	0.002	..	..	..	..	..	..
27.	National Assembly Buildings	89.90	19.300	1.051	0.399	0.386	0.698	4.236	7.500	..	..	..	..
28.	3008 " A " to D ' type houses in Islamabad ..	81.904	..	..	..	..	..	..	5.000	..	..		..
29.	225 bedded Hospital	..	..	..	..	..	..	0.067	..	..	..	..	..
30.	Police Posts/Police Stations (Office and residential accommodation)	..	..	..	..	..	..	..	1.000	..	..	..	..
31.	A. Survey/Other Preliminary Expenses	..	..	9.589	1.136	0.888	0.899	1.250	..	..	..	..	..
	B. Advisers and Consultants	..	..	6.412	0.121	0.311	..		—	..	..	..	..
32.	Estab charges	..	..	29.156	5.872	5.692	6.125	7.419	8.000	..	..	..	..
33.	Tools and Plants/Machinery ..	..	..	25.771	3.457	0.913	1.516	2.500	2.500	..	..	..	
34.	Rawal Lake (for payment to WAPDA)	..	..	..	..	..	..	..	2.300	..	..	..	..
35.	Block Allocation	..	..	..	..	..	..	..	8.500	..	..	..	..
	Total (CAD) ..	..	..	..	70.873	44.971	53.217	99.628*	84.800	..	..	..	..
	Total (Presidential Affairs Division)				71.173	45.096	53.708	102.942	86.100	..	..	..	..

*Fedral Budget puts revised estimates at Rs. 67.336 million.

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
B. WORKS AND REHABILITATION DIVISION :													
	House Building :												
36.	Construction of residential accommodation for Govt. Employees on Audit land Lahore. (ON-GOING) ..	4.787	..	1.248	2.847	0.133	0.300	0.100	0.300	..	..	..	
37.	Development of Central Govt. Colony at F. C. Area Karachi. (Approved)	61.470	..	..	..	..	0.091	9.900	5.000	..	..	..	
38.	Compensation of land to the land Lords at Karachi. (ON-GOING)	0.265	..	..	..	..	0.049	..	0.215	..	..	..	
39.	Construction of residential accommodation for Central Govt. Employees Colony Dhanna Sing Wala, Lahore. (NEW)	32.243	..	..	..	..	..	..	1.000	..	..	..	
40.	Improvement of Gazetted Officers Hostel at Garden Road, Karachi.—PHASE-II	0.500	..	..	..	..	..	0.100	0.200	..	..	..	
41.	Construction of Rest House for 10 Section Officers at Muree. (Approved)	0.229	..	..	..	..	..	0.100	0.129	..	..	..	
42.	Construction of residential accommodation for C.G.S. at Quetta. (Approved).	7.078	..	..	..	..	0.083	0.500	1.000	..	..	..	
43.	Construction of residential accommodation for C.G.S. at Peshawar (Approved) (ON-GOING)	22.291	..	1.328	0.100	0.413	1.843	0.200	1.500	..	..	..	
44.	Costruction of office and residential accommodation for PPWD staff at Quetta. (Approved) (ON-GOING)	1.613	..	1.402	0.135	..	0.015	..	0.100	..	..	..	
45.	Replacement of damaged sewer Lines in Central Govt. Colonies Karachi. (Approved) (ON-GOING)	0.200	..	..	..	..	..	0.100	0.100	..	..	..	
46.	Electrification of 75 H type Quarters in Behind Jacob Lines Karachi. (ON-GOING) (Approved)	0.041	..	..	..	..	..	0.040	..	..	..	..	
47.	Supply of Sui gas in C. G. S. colonies at F. C. Area Karachi. (ON-GOING (Approved)	0.853	..	..	..	..	..	0.500	0.353	..	..	..	
48.	Re-wiring of 866 old Qtrs at Jutland, Tunisia, Abysinia and Jacob Lines, Karachi, (ON-GOING) (Approved)	0.193	—	..	..	0.023	0.059	0.050	0.078	..	..	..	

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
49.	Construction of a Rest House at Peshawar, (NEW) (Approved)	0.872	..	..	..	..	..	..	0.500	..	..	..	
50.	Construction of V. I. P. Rest House at Quetta, (NEW)	0.570	..	..	..	..	..	..	0.300	..	..	..	
51.	Construction of 1981 low category Houses for C. G. Employees at Rawalpindi (1229 ' F ' type and 752 ' H ' type.) (NEW)	81.417	..	..	..	..	..	...	1.000	..	..	..	
52.	Construction of Bachelors accommodation for C.G. S. at Islamabad	..	..	..	..	..	..	..	1.000	..	..	..	
53.	Repairs and Renovation of Military Barricks at Westridge and Palmer Lines, Rawalpindi (S. H. Electric installation) (ON-GOING)	0.103	—	..	..	0.532	..	0.030	..	..	..	..	
54.	CONSRTUCTION OF COLONIES J & K REFUGEES :												
	(*a*) Dingranwal (G. Wala)	3.190	..	2.224	0.002	0.001	0.001	..	..	..	..	..	
	(*b*) Ugoke (Sialkot)	5.100	..	2.610	0.002	0.001	0.001	..	..	..	..	..	
	(*c*) Theri Sansi (G. Wala)	2.500	..	0.081	0.132	0.002	..	..	..	..	..	..	
	(*d*) Khana Kak. (Rawalpindi)	5.000	..	..	0.285	0.890	0.100	0.100	1.000	...	..	..	
	(*e*) Sialkot	5.000	..	..	..	..	..	..	..	..	..	..	
	(*f*) Gujrat	2.500	..	..	..	..	..	..	..	..	..	..	
	(*e*) Shehedara..	0.500	..	..	..	..	..	..	..	..	..	..	
	(*h*) Haripur	0.200	..	..	..	..	..	..	..	..	..	..	
55.	Payment of Compensation to the Degree holders for the land required for Korangi Township and Malir Extention Refugee Colony at Karachi	6.000	..	..	..	..	..	..	1.000	...	..	..	
	Prime Minister House and Presidency	..	..	...	...	..	...	9,323	1.675	..	..	...	
	Total (House Buildings—Works and Rehabilitation Division)				3.503	1.995	2.542	21.043	16.450	..	..	..	

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	II HOUSING 'B' OTHER DEPARTMENT :												
57.	Construction of residential accommodation for Income Tax Department at 6 Mayo Road, Rawalpindi. (ON-GOING)												
	PHASE—I	0.742	..	0.474	..	..	..	..	..	..	..	..	
	PHASE—II	0.704	..	..	..	..	0.157	0.100	0.485	..	..	..	
		1.446											
58.	Construction of Custom House and residential accom modation for Custom staff at Kohe Taftan. (NEW)	3.910	..	..	..	..	..	..	0.500	..	..	..	
59.	Construction of 53 'H' type Qtrs. and 32 'F' type Qtrs. for the staff of Supreme Court, Rawalpindi ..	2.480	..	..	..	..	..	..	1.000	..	..	..	
60.	Providing accommodation for Security Police of the new Presidency at Rawalpindi	1.800	..	..	..	..	..	..	0.200	..	..	..	
61.	Electrification of G' and 'H' type qtrs. and providing fans to F Type Quarters at Mauripur, Karachi ..	0.053	—	..	..	..	..	0.053	..	..	..	..	
62.	Providing Gas connection to Custom qtrs. at Karachi. (NEW)	..	..	..	..	..	..	..	0.239	..	..	..	
	Total (House Building—Other Departments) ..				..	..	0.157	0.153	2.424	..	..	..	
	Total (House Buildings) ..				3.503	1.995	2.699	21.196	18.174	..	..	..	
	III. Office Buildings :												
63.	Construction of Building for store and Workshop Div. P. PWD Islamabad. (Approved)	0.395	...	..	..	..	..	0.100	0.295	..	...	...	
64.	Construction of office accommodation for C. G. S. at Peshawar. (ON-GOING)	2.211	..	..	0.603	0.536	0.330	0.300	0.600	..	...	...	
65.	Construction of office accommodation for C. G. S. at Quetta. (ON-GOING)	0.618	..	..	0.001	0.001	0.001	0.200	0.200	...	..	..	
66.	Construction of Office accommodation for Pak Audit Department in the compound of A. G's office, Lahore (Appd). (ON-GOING SCHEME)	5.897	..	5.703	0.085	0.639	0.193	0.200	..	..	..	...	
	Total (Office Buildings—Works and Rehabilitation Division)				0.689	1.176	0.524	0.800	1.095	..	..	..	

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	OTHER DEPARTMENTS :												
	IV. Office Buildings :												
67.	Construction of Auditorium in Custom and Excise office training School at Walton, Lahore. (NEW) ...	0.428	—	—	—	—	—	—	0.200	..	..	..	
68.	Construction of Bath rooms at Lashkar Lines Kemari, Karachi. (NEW)	0.034	—	—	—	—	...	0.010	0.024	..	..	..	
69.	Extention of Custom House Chaman	0.300	—	—	—	—	—	—	0.100	..	..	..	
70.	Construction of temporary shed and examining Officers room at Lahore Airport	0.050	—	—	—	—	—	—	0.050	..	..	..	
71.	Providing and installing Turbine pump existing tubewell at Custom training School Walton ...	0.032	—	..	—	—	...	—	0.032	..	..	..	
72.	Construction of Income tax building at Karachi 6th floor	9.358	..	—	—	...	7.746	—	1.000	..	..	..	
73.	Construction of Lawyers Chamber at Karachi (New)	21.134	—	—	—	..	...	—	1.000	..	..	..	
74.	Construction and Extention of Custom House building at Karachi	0.500	..	—	—	...	...	—	0.500	—	..	..	
75	Construction of office building for Income tax partment in Sind, Hyderabad	0.500	—	—	..	—	—	—	0.500	—	—	..	
76.	Construction of a monument at Lahore to commemorate the holding of the Islamic Summit Conference (NEW)	1.500	—	—	—	—	—	—	0.750	—	—	—	
77.	Conversion of East Pakistan House into Supreme Court at Rawalpindi	2.400	...	—	—	—	—	—	0.400	—	—	..	
78.	Repairs of Custom House and Custom Coloni es at Wagha Lahore..	0.500	—	—	—	—	—	—	0.050	—	—	—	
79.	Construction of additional storage and office accommodation for Custom airfreight Unit at Lahore Air port.	0.500	—	—	—	—	—	—	0.050	..	—	—	
80.	Construction of Gawadur Custom House ..	0.486	—	—	—	—	—	—	0.050	..	—	..	
81.	Cost of Road land in the Kapurthala House Development scheme payable at Lahore Improvement trust.	0.082	—	—	—	—	—	0.082	..	..	—	..	
82.	Replacement of lift in Custom House Karachi ...	0.102	—	—	—	—	—	—	0.100	..	—	—	
83.	Construction of a building for A. G. P. R. at Islamabad	—	—	—	—	—	—	0.200	..	..	—	—	
84.	Construction of Audit House at Islamabad ...	—	—	—	—	—	..	0.500	..	..	..	..	..
	Total—Office Budings Other Departments) ...				..	..	7.746	0.792	4.806	..	..	..	..
	Total (Office Buildings) ..				0.689	1.176	8.270	1.592	5.901	..	..	..	..
	Total (Works and Rehabilitation Division)				4.192	3.171	10.969	22.758	24.775	..	..	..	..

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditur for 1971-72	Actual Expenditur for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
C. SCIENCE AND TECHNOLOGY DIVISION :													
	Council of Works and Housing Research :												
85.	Expansion of Building Research Station ...	2.200	0.780	..	..	..	0.400	0.100	0.500	..	..	..	..
	Total (Science and Technology Division)				..	..	0.400	0.100	0.500	..	..	..	..
D. FINANCE DIVISION :													
86.	House Building Finance Corporation				..	..	..	100.000	100.000	..	..	..	..
87.	Advances to GovernmentiServant for House Building				..	..	..	10.000	15.000	..	..	..	..
	Total (Finance Division)				..	..	..	110.000	115.000	..	..	..	..
E. DEFENCE DIVISION													
	I. Frontier Regions :												
88.	Construction of Posts and Water Point pqt. at Khar (On-going)	4.464	..	2.837	0.665	0.272	0.274	..	0.116	..	..	..	..
89.	Construction of Fort Timergarh (On-going) ..	8.372	..	..	0.681	0.438	0.525	0.254	0.500	..	..	..	..
90.	Construction of Officer's Mess Khyber Rifles (On-going)	0.386	..	..	0.082	0.169	0.124	..	0.050	..	..	..	..
91.	Reconstruction of Post, Swinwam (On-going) ..	1.040	..	..	0.398	0.319	0.126	..	0.040	..	..	..	..
92.	Sinking of Tube-Well at Khar, (On-going... ..	0.302	..	..	..	0.129	..	..	0.070	..	..	..	..
93.	Construction of Post Torghandi (On-going) ...	0.935	...	0.676	..	..	..	..	0.059	..	..	..	..
94.	Construction of six pqts in Bajur Area. (Approved)	0.918	..	..	..	..	..	..	0.200	..	..	..	..
	Total (Frontier Regions)	..	..	..	1.826	1.327	1.049	0.254	1.035	..	..	..	..

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	II. West Pakistan Rangers :												
95.	Construction of various buildings at HQ Sutlej Rangers, (ong-oing)	11.400	..	5.876	1.612	1.413	1.002	...	0.500	..	...	...	..
96.	Cost of land and construction of Unit HQ, Chenab Rangers at Nandipur (Approved)	4.511	...	...	...	..	..	...	0.750	..	..	...	..
97.	Construction of JCO/OR family quarters at Bahawalpur. (Approved)	0.370	...	..	..	..	..	..	0.250	..	..	..	...
98.	Construction of JCO's family quarters, Wing HQ, Rahimyar Khan. (Approved)	0.191	...	...	..	..	..	..	0.100	..	..	..	..
99.	Extension of hospital building HQ Desert Rangers. (Approved)	0.063	..	..	..	...	..	..	0.063	..	..	..	..
100.	Construction of covered water tanks at 49 posts. (Approved)	0.072	..	..	..	..	..	..	0.072	..	..	..	..
	Total (West Pakistan Rangers) ..				1.612	1.413	1.002	..	1.735	..	..	..	..
	Total (Defence Division)				3.438	2.740	2.051	0.254	2.770	..	..	..	..
	F—TOURISM DIVISION :												
101.	Publicity	...	...	4.456	1.925	0.500	1.000	3.000	7.800	..	...	..	ILO
102.	Establishment of Tourism and Hotel Training Institute (Un-approved under consideration of E. A. Divi-osin and UNDP)	25.050	9.672	..	..	...	0.350	0.500	1.400	0.423	..	0.423	..
103.	Provision of Skiing equipment and Technical Assistance for Malam Jabba. (Approved)	4.045	..	..	..	..	..	0.800	0.900	0.900	..	0.900	Australian Grant
104.	Small Scale Development Schemes	..	..	0.555	...	...	0.082	1.000	1.000	..	..	..	..
105.	Review of Master Plan and preparation of Feasibility Studies (Un-approved)	2.600	1.600	..	..	..	0.013	0.100	0.200	..	..	..	..
106.	Presentation/Projection of historical monuments and archaeological sites (Un-approved) ..	..	..	..	..	..	..	0.100	0.200	..	..	..	..
107.	Sports and Cultural Tourism (Un-approved) ..	..	..	..	..	..	..	..	0.500	..	..	..	..
108.	Development of Tourist Infrastruture facilities in Swat (Un-approved)	0.800	...	...	..	..	..	0.800	..	..	..	..	..
	Total (Tourism Division)				1.925	0.500	1.445	6.300	12.000	1.323	..	1.323	

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
G—KASHMIR AFFAIRS DIVISION :													
109.	Azad Kashmir	54.910	..	0.531	0.961	0.447	1.276	5.408	8.050	..	..	..	..
110.	Northern Areas	62.333	0.236	3.070	0.071	0.320	1.454	7.500	8.060	..	..	..	..
	Total (Kashmir Affairs Division) ..				1.032	0.767	2.730	12.908	16.110	..	..	..	..
H—STATES AND FRONTIER REGIONS DIVISION :													
111.	Federally Administered Tribal Areas Development Corporation	0.873	..	..	0.146	0.101	1.141	1.294	1.748	..	..	..	..
112.	Federally Administrated Tribal Areas	65.736	3.300	..	..	1.499	2.111	8.119	5.647	..	..	..	..
113.	Baluchistan Constabulary					..	..	..	10.000	..	..	..	..
	Total (Physical Planning and Housing) ..				0.146	1.600	3.252	9.413	17.395	..	..	..	..
	Total (States and Frontier Regions Division) ..				81.906	53.874	74.555	264.705	274.650	1.323	..	1.323	..

EDUCATION AND TRAINING

(73—74)

EDUCATION AND TRAINING

(Abstract)

(Million Rupees)

	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1. Primary Education	—	0.800	—	—	—
2. Secondary Education	2.384	1.696	—	—	—
3. College Education	1.500	3.600	—	—	—
4. University and Research Institutions	21.040	24.500	9.130	3.130	6.000
5. National Institutions	1.618	2.140	—	—	—
6. Loans and Scholarships	5.279	8.059	2.800	2.800	—
7. Curriculum, Evaluation, Books and Libraries	7.100	7.100	2.300	2.300	—
8. Archaeology, Museums and Archives	3.430	5.750	—	—	—
9. Sports, Social and Cultural Activities	2.200	2.500	—	—	—
10. Reconstruction of Flood Damaged Institutions	—	90.000	90.000	—	90.000
11. Other Programme	50.936	67.408	0.010	0.010	—
Total ..	95.487	213.553	104.240	8.240	96.000

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
IV. University & Research Institutions													
11.	University of Islamabad Phase-II. (Recommended by CDWP)	226.400	69.700	16.750	4.400	7.000	9.150	16.990	18.000	6.000	..	6.000	UNDP Ford Foundation USAID.
12.	People's Open University. (Approved)	4.727	1.332	...	...	...	...	0.800	1.000	0.800	0.800	...	
13.	Centres of Excellence (Recommended by CDWP)..	6.040	29.920	...	...	...	...	2.000	5.000	2.330	2.330	..	
14.	Development of Urdu Language. (Approved) ...	3.500	...	2.500	0.560	0.370	0.415	0.500	0.500	..	..	..	
15.	Area Study Centres	...	...	...	...	...	...	0.500	...	...	...	...	
16.	Study Centres at Universities of Punjab, Peshawar, Karachi, Sind and Baluchistan	...	...	...	...	...	...	0.250	...	...	...	...	
	Total—(University and Research Institutions) ...				21.810	7.370	9.565	21.040	24.500	9.130	3.130	6.000	...
V. National Institutions													
17.	National College of Engg. and Technology, Karachi. (Approved)	2.390	...	...	...	...	1.500	0.500	0.390	...	...	...	...
18.	Development of National College of Arts, Lahore. (Approved)	4.327	...	...	...	...	0.500	0.200	0.500	...	...	...	...
19.	National Library of Pakistan. (Approved) ...	16.462	3.462	2.700	0.600	...	...	0.500	0.500	...	...	...	...
20.	National Institute of Education. (Approved) ...	18.088	3.990	...	...	...	...	0.418	0.750	...	...	...	...
	Total—(National Institutions) ...				0.600	...	2.000	1.618	2.140	...	...	...	...

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
VI. Loans and Scholarships													
21.	Award of Merit Scholarships for Central Government Institutions. (Un-Approved)	0.097	..	..	..	..	..	0.050	0.065	..	..	..	..
22.	Scholarships to Students from other countries. (Approved)	4.00	..	3.300	0.679	0.618	0.600	0.800	0.900	..	..	..	
23.	Supplementing of foreign offers of scholarships. (Approved)	0.500	0.200	0.800	0.056	0.010	0.078	0.225	0.300	..	..	..	
24.	Merit Scholarships (Approved) ..	3.935	3.584	1.320	0.372	0.441	0.689	0.500	0.600	0.500	0.500	..	
25.	Commonwealth Scholarships. (Approved) ..	1.142	..	0.995	0.090	0.050	0.040	0.016	0.004	..	..	..	
26.	Quaid-e-Azam Scholarships. (Approved) ..	2.281	2.093	..	..	..	0.347	0.350	0.650	0.600	0.600	..	
27.	President's Thousands Scholarships.	5.850	..	2.700	..	..	..	0.900	1.000	..	..	..	
28.	Central Overseas Training Scheme. (Approved) ..	4.503	4.012	3.763	0.890	0.769	1.111	1.200	1.800	1.700	1.700	..	
29.	Nishan-i-Haider Scholarships. (Approved) ..	0.278	..	0.132	..	..	..	0.038	0.090	..	..	..	
30.	Foreign Students Centres. (Approved)	0.324	..	..	..	..	..	1.200	0.150	..	..	..	
31.	Student Loan	..	..						2.500				
	Total—(Loans and Scholarships) ..			..	2.087	1.888	2.865	5.279	8.059	2.800	2.800	..	
VII. Curriculum, Evaluation, Books & Libraries													
32.	Curriculum Development Book Production and Reorganization of National Bureau of Curriculum, and Text Books (Un-approved)	7.347	1.650	..	0.025	..	..	0.500	0.500	..	..	..	
33.	Establishment of Book Banks in Universities and Colleges. (Approved)	15.220	..	..	0.800	2.500	2.500	2.500	2.500	..	..	..	
34.	Local Production of Foreign Textbooks. (Approved)	3.410	..	1.820	..	..	4.400	2.000	1.500	0.800	0.800	..	
35.	Import of Text-books. (Approved)	6.000	..	12.000	..	..	3.000	1.500	1.500	1.500	1.500	..	
36.	National Books Foundation. (Un-approved) ..	..	..	..	..	..	0.500	0.500	1.000	..	..	..	
37.	Basic Vocabulary Booklets. (Un-approved) ..	0.550	..	..	..	..	..	0.100	0.100	..	..	..	
	Total—(Curriculum, Evaluation Books and Libraries)				0.825	2.500	10.400	7.100	7.100	2.300	2.300	..	

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
VIII. Archaeology, Museums Archives													
38.	Museum of Science & Technology Lahore. (Approved)	7.978	3.040	0.892	0.347	...	0.400	0.380	0.500	..	..	..	
39.	Development of Archaeology & Museums. (Approved)	4.000	...	0.495	0.125	0.050	0.400	0.300	0.500	..	..	..	
40.	National Archives of Pakistan. (On-going) ..	17.586	2.437	2.675	0.100	0.100	0.239	0.400	2.000	..	..	..	
41.	Preservation of Prehistroic remains at Mohenjodaro. (Approved)	6.955	..	..	0.100	0.100	0.300	0.750	0.750	...	..	..	
42.	Preservation and Presentation of Shalimar Garden. Approved)	22.000	..	..	—	—	..	1.600	1.000	..	..	..	
43.	Preservation and Presentation of Lahore Fort. (Approved)	10.600	..	..	—	—	..	..	1.000	..	..	..	
	Total—(Archaeology, Museums and Archives) ..				0.672	0.250	1.339	3.430	5.750	..	..	..	
IX. Sports, Social and Cultural Activities													
44.	Establishment of Training and Coaching Centres (Approved)	5.710	0.200	4.210	0.150	...	..	0.200	0.500	..	..	..	
45.	Pakistan National Sports Trust. (Approved) ..	5.000	...	...	—	2.500	..	..	1.000	..	..	..	
46.	Cultural Complex at Islamabad. (Un-approved) ..	31.245	3.254	...	—	—	...	2.000	..	..	..	..	
47.	Renovation of Liaquat Memorial Hall. (Un-approved)	2.484	...	...	—	—	..	..	1.000	..	..	..	
	Total—(Sports, Social and Cultural Activities) ..				0.150	2.500	..	2.200	2.500	..	..	..	

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
X. Other Programmes													
48.	Establishment of Unit for Instructional Technology..	24.611	..	3.300	..	..	..	0.100	...	..	..	..	
49.	Pilot Project on the education of handicapped ..	...	...	...	...	...	...	0.500	...	....	...	...	
50.	Promotion of Education Policy through Press and Publication etc. (Approved)	0.600	..	..	..	..	0.200	0.100	0.050	..	..	...	
51.	Federal Students Hostels (Approved)	47.500	..	..	..	..	20.000	20.000	10.000	...	...	...	
52.	Reconstruction of Educational Institutions destroyed by Flood (Approved)	141.000	..	..	...	...	..	..	90.000	90.000	..	90.000	Amount will be reimbursed by USAID
53.	Examination Reforms	..	..	..	..	..	..	0.500	0.100	0.010	0.010	..	
54.	Education Planning and Management Academy. (Approved)	1.330	0.012	..	..	..	..	1.131	0.200	..	...	...	
55.	New Education Policy (Block Allocation) ..	..	..	..	..	..	..	..	30.000	..	..	..	
	Total—(Other Programmes)				..	..	20.200	22.331	130.350	90.010	0.010	90.000	
	Total—(Education Division) ..				27.587	14.708	46.494	66.882*	186.495	104.240	8.240	96.000	
B. ESTABLISHMENT DIVISION													
56.	Award of stipend to the children of low-paid Government servants. (Approved)	4.436	..	2.177	0.715	0.431	0.866	1.000	1.200	..	..	..	
57.	Grant-in-Aid to NIPA. (Approved)	1.226	..	...	..	..	..	0.280	0.600	..	..	...	
58.	Grant-in-Aid to Pakistan Admn. Staff College. (Approved)	...	...	..	0.625	..	..	0.100	0.100	..	..	..	
59.	Grant-in-Aid to Pakistan Academy for Rural Development. (Un-Approved)	1.000	..	..	..	..	..	..	0.250	..	..	...	
60.	Construction of Sectt. Training Institute. (Approved)	..	..	..	..	..	..	..	1.000	..	..	...	
	Total—(Establishment Division)	6.662	..		1.340	0.431	0.866	1.380	3.150	..	..	...	

*The Federal Budget document show a figure of Rs. 59.612 milion.

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
C. PLANNING DIVISION													
61.	Fifth Plan Research Studies for Industry, Fuels and Mineral Sectors. (Approved)	..	..	..	..	..	..	0.768	..	..	..	..	
62.	Plan Publicity	..	..	..	..	..	..	..	0.200	..	..	..	
	Total—(Planning Division) ..				..	..	..	0.768	0.200	..	..	..	
D. INFORMATION AND BROADCASTING DIVISION													
63.	Plan Publicity (previously approved by the C.D.W.P. Again under submission for renewal of Approval).	10.000	1.500	4.300	0.333	0.200	0.299	0.400	0.400	..	..	..	
	Total—(Information and Broadcasting Division)				0.333	0.200	0.299	0.400	0.400	..	..	..	
E. KASHMIR AFFAIRS DIVISION													
64.	(*i*) Azad Kashmir	65.746	..	2.448	0.145	0.037	1.918	8.653	7.000	..	..	..	
65.	(*ii*) Northern Areas	18.440	..	1.555	0.233	0.387	1.305	5.443	5.000	..	..	..	
	Total—(Kashmir Affairs Division) ..				0.378	0.424	3.223	14.096	12.000	..	..	..	
E. STATES AND FRONTIER REGIONS DIVISION													
66.	Federally Administered Tribal Areas	69.432	0.662	..	1.081	1.442	9.664	11.961	11.308	..	..	..	
	Total—(States & Frontier Regions Division) ..	..	..	..	1.081	1.442	9.664	11.961	11.308	..	..	..	
	TOTAL—(EDUCATION AND TRAINING) ..	..	..	81.040	30.719	17.200	60.536	95.487	213.553	104.240	8.240	96.000	

HEALTH

(83—84)

HEALTH

(Abstract)

(Million Rupees)

	Revised Estimates for 1973-74	Provision for 1974-75	Foriegn Exchange Component		
			Total	Own Resources	Foreign Aid
1. Malaria Eradication	0.500	50.500	0.500	0.500	—
2. Medical Education	12.388	13.913	5.500	5.500	—
3. Hospitals	1.450	10.000	4.000	4.000	—
4. Medical Research	0.500	—	—	—	—
5. Other Programme	—	2.401	—	—	—
Total ..	14.838	76.814	10.000	10.000	—

HEALTH

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A. HALTH AND SOCIAL WELFARE DIVISION													
1.	Malaria Eradication Programme (Approved) ..	5.440	—	2.690	0.610	0.520	0.480	0.500	50.500	0.500	0.500	—	U. S. A.
2.	B. C. G. Research and Assessment Teams.. ..	1.000	—	—	0.108	0.068	0.059	0.500	—	—	—	—	..
3.	Islamabad Hospital (Approved)	36.558	6.600	1.370	3.064	0.013	—	—	10.000	4.000	4.000	...	(Frecnh Credit)
4.	Bolan Medical College Quetta (Approved) ..	75.000	20.060	—	..	..	5.000	10.000	10.000	5.000	5.000	...	Germany
5.	School and Department of Paediatrics, JPMC, Karachi (Approved)	8.500	2.000	3.562	0.258	0.741	2.750	1.000	0.285	...	...	...	..
6.	Improvement of JPMC, Karachi (Non-residential) (Approved)	3.433	0.332	1.725	0.449	0.330	0.500	0.430	0.315	...	—	...	
7.	2nd floor over OPD, J.P.M.C. Karachi (Approved)	1.036	..	0.161	0.500	0.099	0.200	0.150	0.050	—	—	...	
8.	Strengthening of existing electric distribution system JPMC (Approved)	1.200	..	..	..	..	0.197	0.428	0.572	...	—	...	
9.	Hostel for School of Medical Technology, NHL, Islamabad, (Approved)	0.882	..	...	..	...	0.500	0.380	0.631	..	..	..	
10.	Equipment for Thoracic Survey Unit JPMC, Karachi Approved by F. A. Wing	1.000	1.000	..	..	...	...		0.500	0.500	0.500	..	
11.	Costruction of Additional Accommodation for Department of Dentistry JPMC (Approved)	0.148	..	...	..	...	...	...	0.060	..	..	...	
12.	National Health Laboratories Islamabad (Approved)	2.345	...	..	...	...	...	...	2.345	..	..	—	
13.	Construction of 2nd floor over combined blood bank building JPMC, Kara chi (Approved)	2.316	—	...	...	...	—	—	1.150	..	..	...	
14.	Air-conditioning of Cobalt Beam Therapy JPMC (Un-approved).	0.525	0.175	..	—	...	...	...	0.350	..	..	...	
15.	Construction of Hormone Assay Laboratories at National Health Laboratories Islamabad (Un-Approved)	0.056	..	..	—	...	...	...	0.056	—	...	...	
16.	Expansion of Central Govt. Poly Clinic, Islamabad (Un-approved)	7.695	0.490	2.842	..	...	0.482	1.450	...	..	..	..	
	Total—(Health and Social Welfare Division) ..				4.989	1.771	10.168	14.838	76.814	10.000	10.000	..	

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provison for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
B. ECONOMIC AFFAIRS DIVISION :													
17.	Development of Rural Health System in Northern Areas..				..	...	..	1.952	1.500	..	..	...	
	Total (Economic Affairs Division) ..					..	..	1.952	1.500	..	..	..	
C. PLANNING DIVISION :													
18.	Nutrition Planning and Research	2.238	...	...	...	...	...	..	1.500	1.100	...	1.100	US AID
	Total (Planning Division) ..				..	..	..	..	1.500	1.100	..	1.100	
D. SCIENCE AND TECHNOLOGY DIVISION :													
19.	Establishment of Research Cell in Post Graduate Medical Institution (Approved)	..	..	..	..	..	..	0.800	0.400	..	..	..	..
20.	Multi Centre Study on Urolithiasis in Medical College (Un-approved)	...	...	...	..	..	...	...	0.287	...	...	...	...
21.	Pakistan Science Foundation	10.017	1.665	...	..	..	..	..	1.500	..	..	..	...
	Total—(Science and Technology Division) ..				..	..	..	0.800	2.182	..	..	..	...
E. KASHMIR AFFAIRS DIVISION :													
22.	Azad Kashmir	25.610	...	2.683	0.465	0.425	1.002	4.126	6.240	...	...	...	...
23.	Northern Areas	16.886	0.377	4.591	0.309	0.364	0.756	3.739	2.000	..	...	..	..
	Total (Kashmir Affairs Division				0.774	0.789	1.758	7.865	8.240	..	...	...	...
	STATES AND FRONTIER REGIONS DIVISION :												
24.	Federally Administered Tribal Areas ...	28.469	0.350	...	...	...	...	5.155	6.308	...	..	..	...
	Total—(S & F. R Division) ..				..	..	..	5.155	6.308	..	..	..	...
	Total (Health) ...				5.763	2.560	11.926	30.610	96.549	11.100	10.000	1.100	..

POPULATION PLANNING

(89—90)

POPULATION PLANNING

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
POPULATION PLANNING DIVISION													
	Population Planning Programme (Approved)	– 314.927	9.513	347.570	41.893	25.670	26.690	102.510	145.000	85.000	–	85.000	US AID Commodity assistance: 5.50 (Rs. 55.00 Mondel Rupees: UNFPA: Local currency Support: 3.00 (Rs. 30.00)
	Total (Population Planning Division)	–			41.893	25.670	26.690	102.510	145.000	85.000	–	85.000	–

SOCIAL WELFARE

(93—94)

SOCIAL WELFARE
(Abstract)

(Million Rupee)

	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1. Social Work Education	0.244	0.400	—	—	—
2. Social Welfare Agencies..	1.356	1.800	—	—	—
3. Staff Welfare Schemes	0.400	1.000	—	—	—
4. Welfare of Ex-servicemen	—	2.000	—	—	—
5. Other Programme	1.056	0.250			
Total ...	3.056	5.450	—	—	—

SOCIAL WELFARE

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A—HEALTH AND SOCIAL WELFARE DIVISION :													
1.	Financial and Professional and Assistance to the Voluntary Social Welfare Agencies. (Being Approved)	29.000	—	—	2.376	1.038	1.356	1.356	1.800	..	...	...	—
2.	Social Work Education Grant-in-Aid to Universities (Approved)	0.920	..	..	0.145	0.062	0.090	0.090	0.250	..	..	..	..
3.	Social Work Education Grant-in-Aid to Colleges (Approved)	1.000	—	—	0.250	0.139	0.154	0.154	0.150	...	...	—	—
4.	Grant for Rehabilitation of disabled	...	—	—	...	...	...	0.500	...	...	...	...	—
	Total—(Health and Social Welfare Division).				2.771	1.239	1.600	2.100	2.200				
B—ESTABLISHMENT DIVISION :													—
5.	Staff Welfare Schemes. (Approved)		—	—	1.071	0.328	0.507	0.400	1.000	—	—	—	
	Total—(Establishment Division)				1.071	0.328	0.507	0.400	1.000	..	...	...	...
C—DEFENCE DIVISION :													
6.	Welfare of Ex-Servicemen	20.000	...	—	...	...	...	...	2.000	—	—	—	—
	Total (Defence Division)			—	—	—	—	—	2.000	—	—	—	—
D—KASHMIR AFFAIRS DIVISION :													
7.	Azad Kashmir	3.092	—	—	—	—	—	0.556	0.250	—	—	—	—
	Total—(Kashmir Affairs Division) ...				—	—	—	0.556	0.250	—	—	—	—
	Total—(Social Welfare) ..				3.842	1.567	2.107	3.056	5.450	—	—	—	—

MANPOWER AND EMPLOYMENT

(99—100)

MANPOWER AND EMPLOYMENT
(Abstract)

(Million Rupees)

	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1. Employment	31.045	16.000	1.000	—	1.000
2. Manpower Studies	0.250	1.000	—	—	—
Total ..	31.295	17.000	1.000	—	1.000

MANPOWER AND EMPLOYMENT

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A.	**MANPOWER DIVISION :**												
1.	Institute of Manpower Studies, Islamabad. (Approved)	2.460	0.640		..	..	..	0.250	1.000	..	..	..	..
	Total—(Manpower Division)			...	..	..	..	0.250	1.000	..	..	..	
B.	**FOOD & AGRICULTURE DIVISION :**												
2.	FAO/ILO Pak. Joint Rural Employment Project. (Approved)	1.344	1.104	..	..	..	..	1.045	1.000	1.000	..	1.000	FAO/ILO UNDP
	Total—(Food and Agriculture Division).				..	..	..	1.045	1.000	1.000	..	1.000	
C.	**ECONOMIC AFFAIRS DIVISION :**												
3.	National Development Volunteer Programme. (Approved)	460.764	..	..	..	...	..	30.000	15.000	..	..	...	
	Total—(Economic Affairs Division)			..	..	...	..	30.000	15.000	..	..	..	
	Total—(Manpower and Employment)			..	..	..	..	31.295	17.000	1.000	..	1.000	

PEOPLE'S WORKS PROGRAMME

(105—106)

PEOPLES WORKS PROGRAMME

(Million Rupees)

Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
	Total	F.E.C.							Total	Own Resources	Foreign Aid	
2	3	4	5	6	7	8	9	10	11	12	13	14
A. ECONOMIC AFFAIRS DIVISION :												
1. People's Works Programme in the Federal Capital Area ..	..	..	...	..	...	..	0.413	0.500	..	..	..	
2. People's Works Programme in the Cantonment Boards Area ..	..	..	..	..	..	..						
Total—(Economic Affairs Division) ..				..	..	..	0.413	0.500	..	..	..	
B. KASHMIR AFFAIRS DIVISION :												
3. People's Works Programme in A.K. ..	28.500	..	..	2.000	2.300	5.400	5.100	6.000	—	—	—	
4. People's Works Programme in Northern Areas.	17.564	..	..	0.752	1.487	1.495	6.000	7.500	—	—	—	
Total—(Kashmir Affairs Division) ..				2.752	3.787	6.895	11.100	13.500	...	..	..	
C. STATES & FRONTIER REGIONS DIVISION :												
5. People's Works Programme in Tribal Areas	..	..	..	..	..	4.000	5.450	6.000	—	..	..	
Total—(S&F. R. Division)				..	..	4.000	5.450	6.000	..	..	..	
Total—(People'sWorks Programme) ..				2·752	3.787	10.895	16.963	20.000	..	..	..	

AZAD KASHMIR

(109—110)

AZAD KASHMIR

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1.	Agriculture	159.038	2.250	12.677	2.539	2.294	3.795	11.826	14.690	—	—	—	—
2.	Water	0.345	..	...	..	..	..	0.250	1.900	—	—	—	—
3.	Power	72.712	..	..	..	..	..	5.329	7.600	—	—	—	—
4.	Industry	236.745	122.953	124.872	8.445	7.394	5.038	10.253	8.370	3.400	—	3.400	—
5.	Minerals	27.386	18.809	..	..	0.005	0.400	0.585	0.900	—			
6.	Transport and Communications	221.038	..	27.663	0.762	2.602	10.946	31.914	24.000	—	—	—	—
7.	Physical Planning and Housing	54.910	..	0.531	0.961	0.447	1.276	5.408	7.050	—	—	—	—
8.	Education	65.746	..	2.448	0.145	0.037	1.918	8.653	7.000	—	—	—	—
9.	Health	25.610	..	2.683	0.465	0.425	1.002	4.126	6.240	—	—	—	—
10.	Social Welfare	3.092	..	..	...	...	...	0.556	0.250	—	—	—	—
11.	People's Works Programme	28.500	..	..	2.000	2.300	5.400	5.100	6.000	—	—	—	—
	Total—(Azad Kashmir) ..				15.317	15.504	29.775	84.000	85.000	3.400	..	3.400	

NORTHERN AREAS

(113—114)

NORTHERN AREAS

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1.	Agriculture	24.461	0.055	1.474	0.167	0.372	1.425	6.120	6.165	—	—	—	
2.	Water	34.755	..	1.226	0.064	0.027	0.601	5.801	2.500	2.567	—	2.567	
3.	Power	37.605	8.243	0.397	0.659	0.079	0.823	13.988	6.500	—	—	—	
4.	Industry	25.258	0.750	0.224	0.055	0.002	0.085	1.210	1.144	—	—	—	
5.	Minerals	6.000	..	..	..	..	0.100	1.500	1.400	—	—	—	
6.	Transport & Communications	68.463	1.340	17.551	1.064	1.755	4.545	21.740	8.231	—	—	—	
7.	Physical Planning and Housing	62.333	0.236	3.070	0.071	0.320	1.454	7.500	8.060	—	—	—	
8.	Education	18.440	...	1.555	0.233	0.387	1.305	5.443	5.000	—	—	—	
9.	Health	16.886	0.377	4.591	0.309	0.364	0.756	3.739	2.000	—	—	—	
10.	People's Works Programme	17.564	...	..	0.752	1.487	1.495	6.000	7.500	—	—	—	
	Total ..				3.374	4.793	12.589	73.041*	48.500	2.567	..	2.567	

*The Federal Budget puts into revised estimates at Rs. 55.000 Million.

TRIBAL AREAS

(117—118)

FATA DEVELOPMENT CORPORATION
(Abstract)

(Million Rupees)

	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
			Total	Own Resources	Foreign Aid	
1. Water	18.386	20.075	..	..	..	
2. Industry	1.934	12.123	..	..	..	
3. Minerals	1.435	1.054	..	..	..	
4. Physical Planning and Housing	1.294	1.748	..	..	..	
Total ..	29.530 *	35.000	..	..	..	

* A Figure of Rs. 24.290 Million is reflected in the Federal Budget for 1974-75

FEDERALLY ADMINISTERED TRIBAL AREAS DEVELOPMENT CORPORATION

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	WATER SECTOR												
	A—On-going Schemes												
1.	Bara River Canal Scheme. (Approved)	29.660	1.200	5.441	1.783	2.783	7.209	8.600	6.700	..	..	...	
2.	Zeran Irrigation Scheme. (Approved)	2.226	..	..	..	..	0.178	0.937	1.000	..	..	...	
3.	Spin Plain Irrigation Scheme. (Approved) ..	2.030	..	..	..	..	0.273	0.964	0.650	..	...	...	
4.	S&I of Small Irrigation Schemes. (Approved) ..	1.541	..	..	..	..	0.276	0.500	0.750	..	...	...	
5.	Qadam Irrigation Scheme. (Approved)	2.492	..	..	..	..	0.010	..	1.000	..	..	—	
6.	Investigation and Development of Under Ground Water Resources. (Approved)	1.996	1.449	..	..	..	..	..	2.000		..	—	
7.	Sinking and Installing of Tubewells in Darpa Khel and Miranshah villages. (Approved)	1.275	..	..	..	..	..	0.220	1.000	..	..	...	
8.	Maintenance of Edak and Khajuri Tubewell Irrigation Scheme. (Approved)	0.125	..	..	..	..	..	0.382	0.125	..	..	..	
9.	Maintenance of Mallana Irrigation Scheme. (Approved)	0.050	..	..	..	..	..	0.091	0.050	..	..	..	
10.	Ground Water Investigation for Dev : of lands in Tribal Areas attached to Peshawar & Malakand Divisions. (Approved)	14.657	10.288	..	..	..	..	6.692	3.454	..	..	..	
	Total—(On-going Schemes) ..				1.783	2.783	7.946	18.386	16.729	..	..	..	

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	— 2	3	4	5	6	7	8	9	10	11	12	13	14
	B—*New Scheme*;												
11.	Ground Water Investigation for Development of Lands in Tribal Areas attached to D.I. Khan Di vision. (Unapproved)	4.916	3.346		..	..	..		3.346	..	..	..	
	TOTAL—WATER SECTOR				1.783	2.783	7.946	18.386	20.075	..	..	...	
	II. INDUSTRIAL SECTOR												
	A. *On-going Schemes*												
12.	Match Manufacturing Factory. (Approved) ..	7.184	4.458	..	..	..	0.127	6.481	0.576	..	..	.. ...	
13.	Cigarette Manufacturing Factory. (Approved) ..	5.054	1.670	..	..	..	0.062	1.100	3.800	..	..	...	
14.	Leather Tannery . (Approved)	3.168	0.982	..	..	..	..	0.040	2.000	..	..	...	
15.	Footwear & Leather Goods (Approved) ..	3.547	0.703	..	..	..	..	..	2.566	..	..	...	
16.	Fruit & Vegetable Processing Plant (Approved)..	2.076	0.209	..	..	..	..	0.294	1.000	..	..	...	
	Total—(On-going Schemes of Industrial Sector ..			..	..	..	0.189	7.915	9.942	..	..	...	
	B. *New-Schemes*												
17.	Carpet Yarn Making Factory (Approved) ..	6.093	2.222	..	..	..	..	..	1.681	...	..	...	
	TOTAL—INDUSTRY SECTOR				..	..	0.189	1.434	11.623	..	..	...	
	III. MINERAL SECTOR (*On-going Schemes*)												
18.	Detailed Investigation for Exploitation of Mineral Resources. (Approved)	1.492	0.836	..	..	...	0.066	1.185	0.304	..	..	..	
19.	Prospecting and Mining of Soap Stone (Approved)..	1.992	..	..	..	..	..	0.250	0.750	...	...	...	
	TOTAL (MINERAL SECTOR)			..	..	..	0.066	1.435	1.054	..	...	...	

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	IV. MISC : ADMN : CHARGES												
20.	Administration. (Approved) ..	..	..	..	0.146	0.101	0.976	1.250	1.300	..	..	..	
21.	Addl : Office Accommodation. (Approved)	0.873	..	..	..	..	0.165	0.044	0.448	..	..	..	
22.	Working Capital	0.500	..	..	..	..	..	0.500	0.500	..	..	..	
	Total—(Misc : Admn : Charges) ..				0.146	0.101	1.141	1.794	2.248	..	..	..	
	GRAND TOTAL (FATADC) ..				1.929	2.884	9.342	29.530	35.000	..	..	..	

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1.	Agriculture	43.699	18.912	9.982	3.061	2.371	2.056	3.604	7.267	..	..	..	
2.	Water	..	..	..	...	..	..	..	10.000	..	..	..	
3.	Power	26.405	7.600	..	..	0.412	1.192	5.781	5.600	..	..	..	
4.	Industry	3.724	0.860	0.060	0.062	0.077	0.070	0.086	0.570	..	..	..	
5.	Transport and Communications	192.041	..	2.146	0.099	1.039	2.402	11.816	17.300	..	..	..	
6.	Physicial Planning and Housing	65.736	3.300	..	..	1.499	2.111	8.519	5.647	..	..	..	
7.	Education	69.432	0.662	..	1.081	1.441	9.664	11.961	11.308	..	...	...	
8.	Health	28.469	0.350	..	..	..	..	5.155	6.308	..	..	..	
9.	People's Works Programme	..	..	..	..	..	4.000	5.450	6.000	..	...	..	
	Total ..		..	..	5.203	6.840	14.495	51.632	60.000	..	..	..	

AUTONOMOUS BODIES

(125—126)

WATER AND POWER DEVELOPMENT AUTHORITY

(127—128)

WAPDA

(Abstract)

(Million Rupees)

	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
A. WATER					
Khan pur Dam	25.000	15.000	—	—	—
Karachi Irrigation Project (Hub Dam)	9.200	8.550	—	—	—
SCARPS					
(*i*) Punjab	50.740	143.924	2.200	—	2.200
(*ii*) Sind	68.965	129.300	—	—	—
(*iii*) NWFP	3.093	19.700	—	—	
(*iv*) Baluchistan		2.000	—	—	—
General Investigations					
(*i*) Punjab	3.799	31.330	—	—	—
(*ii*) Sind	—	9.350	—	—	—
(*iii*) NWFP	4.121	5.837	—	—	—
(*iv*) Baluchistan	0.601	1.546	—	—	—
Other Programme	15.809	33.463	7.000	—	7.000
Total—(WAPDA—Water)	181.328*	400.000	9.200	—	9.200
B. POWER					
Generation	361.255	461.473	340.678	6.400	334.278
Transmission	320.336	483.500	254.157	—	254.157
Distribution	0.200	2.500	—	—	—
Rural Electrification	150.000	250.000	100.000	95.000	5.000
Other Programme (Power Development in Azad Kashmir)	1.000	7.500	1.882	—	1.882
Total (WAPDA—Power) ..	832.791	1204.973	696.717	101.400	595.317
Total (WAPDA) ..	1014.119	1604.973	705.917	101.400	604.517

* The revised estimates for 1973-74 in respect of WAPDA (water) programme are indicated as Rs. 95.17 Million in the Federal Budget for 1974-75.

WAPDA (WATER)

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	I. ON-GOING PROJECTS (CENTRE)												
1.	Alluvial Channel Observation Project. (Approved).	5.280	..	..	..	..	..	2.362	1.643	..	..	..	
2.	Khanpur Dam Project. (Approved)	260.000	3.000	48.240	11.450	8.893	19.960	25.000	15.000		..	..	
3.	Karachi Irrigation Project. (Approved)	233.100	0.038	47.970	14.060	12.680	18.465	9.200	8.550		..	..	
4.	Mona Reclamation Experimental Project. (Approved)	7.650	..	4.490	0.740	0.660	0.840	2.267	2.520	..	..	..	
5.	Central Monitoring Organisation :												
	(*i*) Punjab	..	..	2.470	2.400	2.710	2.470	3.230					
	(*ii*) Sind and Baluchistan	..	..	..	..	..	..	..	5.000	..	..	..	
	(*iii*) N.W.F.P.	..	..	..	..	..	..	..	..				
	Sub-Total—(CMO) Total-I	..	....	..	28.650	24.943	41.735	42.059	32.713	..	..	..	
	II. ACCELERATED PROGRAMME :												
	(a) PUNJAB (SCARPS)												
	On-going Schemes												
6.	SCARPS-II Chaj Doab Revised. (Un-approved) ..	743.150	276.940	318.440	67.709	155.740	36.690	26.798	41.800	0.200	..	0.200	
7.	SCARP-III (Lower Thal). (Approved)	407.150	136.080	203.510	42.720	90.780	26.150	14.966	19.024	..	..	..	
8.	SCRAP-IV (Upper Rechna). (Approved) ..	196.260	29.610	129.650	15.990	28.930	11.690	8.976	2.100	..	..	..	
	Sub-total—(a) ...	..	..		126.419	275.450	74.530	50.740	62.924	0.200	..	0.200	
	(b) *New Schemes*												
9.	SCARP-IV (Shorkot Kamalia) (Un-approved) ..	109.600	32.880	...	...	...	...	...	10.000	...	...	...	
10.	SCARP-VI (Panjnad Abbasia). (Approved) ..	492.780	120.830	...	...	...	...	...	10.000	..	..	...	
11.	SCARP-Shujabad. (Un-approved)		...	...	...	...	...	...	10.000	..	..	..	
12.	SCARP-Shahpur. (Un-approved)		...	...	...	...	...	...	10.000	...	..	...	
13.	SCARP-Pordwah Sadiqia. (Un-approved) ..		..	..	...	...	...	...	10.000	..	..	..	
14.	Pilot Project Satiana		...	...	...	...	...	...	10.000	...	...	..	
	Surface and Tile Drains												
15.	Paharang Drains. (Un-approved)		..	...	...	...	...	..	12.000	2.000	..	2.000	
16.	Pilot Drainage Project Haveli and Lower Bari Doab Canal. (Un-approved)		...	..	...	...	...	...	5.000	...	...	..	
17.	Disposal Works for existing Brackish T/Es in SCARPS (Un-approved)		...	...	...	...	...	..	2.000	...	..	..	
18.	Replacement of damaged and deteriorated T/Ws of existing Scarps. (Un-approved)		...	..	..	..	..	..	2,000	..	..	..	
	Sub-Total—(b)			..	..	..	..	..	81.000	2.000	..	2.000	
	Total—(Accelerated Programme—Punjab)				126.419	275.450	74.530	50.740	143.924	2.200	..	2.200	

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	SIND												
	(a) *On-going Schemes*												
19.	SCARP (Rohri North). (Approved)	180.190	73.300	38.670	24.810	43.100	31.890	41.041	46.000	..	..	..	
20.	SCARP (Larkana-Shikarpur-II). (Approved) ..	34.780	..	...	..	0.240	4.640	15.957	19.000	..	..	..	
21.	Pilot T/wells Around Shikarpur. (Approved) ...	4.980	...	...	..	...	..	5.022	0.200	..	...	...	
22.	Pilot T/wells Around Shikarpur. (Approved) ..	4.940	..	...	..	...	..	4.508	0.600	...	...	..	
23.	Left Bank Outfall Drain	238.500	39.180	...	...	...	...	2.437	40.000	...	..	..	
24.	Kotri Surface Drainage	The scheme is to be undertaken by Sind							10.000				
	Sub-Total—(On-going)				24.810	43.340	36.530	68.965	115.800	..	..	..	
	(b) *New Schemes*												
25.	Khairpur Tile Drain. (Un-approved)	65.900	13.000	...	...	...	...	...	6.000	..	..	...	
26.	Sukkur Right Bank	192.400	...	...	..	..	...	...	7.500	..	..	...	
27.	Remodelling of Khairpur. East & West Feeder ..	The Scheme is to be undertaken by Sind.											
	Sub-Toial (b)	...	..	...	..	...	...	...	13.500	..	..	...	
	Total-B (Accelerated Programme-Sind) ..				24.810	43.340	36.530	68.965	129.300	..	..	..	
	C. N.W.F.P.												
	(a) *On-going Schemes*												
28.	Anti-Waterlogging Peshawar. (Approved) ..	1.580	...	...	..	0.050	0.646	0.593	0.200	...	...	...	
29.	Anti-Waterlogging Peshawar-II (Approved) ...	...	...	...	...	...	...	...	1.000				
	Peshawar SCARPS												
30.	Kafur Dheri Unit	10.000	...	...	..	...	..	2.500	8.000	..	..	..	
	Sub-Total (a)				..	0.050	0.646	3.093	9.200	..	..	..	

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	(b) *New Schemes*												
31.	Pabbi Pilot Unit-2nd. (Un-approved)	..	..	..	..	..	..	..	3.500	..	..	..	
32.	Joi Sheikh Unit. (Un-approved)	..	..	..	..	..	..	..	3.000	..	..	..	
33.	Bannu SCARPS. (Un-approved)	..	..	..	..	..	..	..	2.000	..	..	..	
34.	Mardan SCARPS. (Un-approved)	..	..	..	..	..	..	..	2.000	..	..	..	
	Sub-Total (b)			..	..	..	..	..	10.500	..	..	..	
	Total—(Accelerated Programme NWFP)		..	..	..	0.050	0.646	3.093	19.700	..	..	..	
	D. BALUCHISTAN *New Scheme*												
35.	Pat Feeder Drainage Scheme. (Un-approved)			..	..	..	..	..	2.000	..	..	..	
	Total—(SCARPs and Drains (A B C D)		..		151.229	318.840	111.706	122.798	294.924	..	..	..	
	III. GENERAL INVESTIGATIONS (i) PUNJAB **Accelerated Programme**												
36.	**Planning**												
	(*a*) Shorkot Kamalia							1.052	1.700	..	..	..	
	(*b*) Panjnad Abbasia							1.927	6.000	..	..		
	(*c*) Shujabad								2.900	..	..	..	
	(*d*) Saline Zone Scrap-II								2.500	..	..	..	
	(*e*) Saline Zone Scrap-III								1.500	..	..	..	
	(*f*) Shahpur								1.500	..	..	..	
	(*g*) Fordwah Sadiqia								4.200	..	..	..	
	(*h*) Pilot Project Satiana (Lower Rechna)								4.200	..	..	..	
	(*i*) Bahawal Qaim								1.000	..	..	..	
	(*j*) Depalpur Above B.S.								1.310	..	..	..	
	(*k*) Remaining Upper Rechna								0.100	..	..	..	
	(*l*) D.G. Khan								0.800	..	..	..	
37.	**Drains**												
	(*m*) Sukh Bais								1.500	..	..	..	
	(*n*) Paharang								0.500	..	..	..	
	(*o*) Pilot Tile Drain Project Haveli & LBDC								0.500	..	..	..	
	(*p*) Disposal of Works for existing brackish Tubewells in SCARPS								0.500	..	..	..	
	Sub-Total—G.I. (Accelerated Programme)							2.979	30.710	..	..	..	

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Other Investigation Schemes												
38.	Master Planning							0.200	..	..	..	..	
39.	Surface Water Hydrology							0.620	0.620	..	..	..	
	Total—(i) General Investigation (PUNJAB) ..							3.799	31.330	..	..	..	
	(ii) SIND (Accelerated Programme)												
40.	Project Planning (SZ) Riverian & Gaja Area) ..												
41.	project Planning Kand Kot, Jacobabad												
42.	Project Planning (Rohri South) IGW												
43.	Ghotki (F.G.W.)								9.000	..	..	..	
44.	SCARP-Dadu												
45.	SCARP-Nawabshah												
46.	Right Bank Outfall Drain												
	Sub-Total—(G.I. Accelerated Programme								9.000	..	..	..	
47.	Surface Water Hydrology								0.350	..	..	..	
	Total—(ii) General Investigation Sind)								9.350	..	..	..	
	III. N.W.F.P. (Accelerated Programme)												
48.	Project Planning Mardan SCARPS							2.025	0.700	..	..	..	
47.	Detailed Planning for Antiwater logging Peshawar (consultants)							..	0.500	..	..	..	
50.	Purchase of Rigs							..	1.500	..	..	..	
51.	Project Planning & Preparation							1.169	0.600	..	..	..	
	Other Schemes												
52.	Hazara Groundwater Investigations							0.100	0.500	..	..	..	
53.	Kohat Groundwater Investigation							0.300	0.500	..	..	..	
54.	Dir and Swat Groundwater Investigations							..	0.500	..	..	..	..
55.	D. I. Khan							..	0.500	..	..	..	..
	Sub Total (A. P.) ..							3.594	5.300	..	..	..	..

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
56.	Surface Water Hydrology	...	...	...	...	...	...	0.527	0.537	—	—	..	
	Total (iii) General Investigation NWFP						...	4.121	5.837	...	—	...	
	BALUCHSITAN (Accelerated Programme) :												
57.	Pat Feeder Drainage Scheme	...	..	...	—	—	...	—	1.000	...	...	...	
58.	Surface Water Hydrology	...	...	...	...	—	...	0.601	0.546	—	..	..	
	Total (iv) General Investigation Baluchistan						...	0.601	1.546	...	..	..	
	(v) CENTRE :												
59.	Master Planning	...	...	...	...	—	—	—	1.500	—	...	..	
60.	Planning and Investigation of Post Tarbela Works	..	..	...	...	...	...	7.950	12.800	—	—	..	
61.	General Consulting Service—Drainage and Recl. Projects	..	..	...	...	—	—	—	10.000	7.000	..	7.000	
	Total (v) (General Investigations) Centre						...	7.950	24.300	7.000	—	7.000	
	Total III (General Investigations) (i & v)						...	16.471	72.363	7.000	—	7.000	
	Total I (WAPDA—WATER)				343.783		343.983	153.441	181.328	400.000	9.200	— 9.200	

WAPDA (Power)

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	GENRATION												
	(a) *Ongoing Schemes* :												
1.	Quetta Thermal Power Station Extension (Approved)	44.690	27.610	0.537	1.286	1.124	0.655	11.550	7.500	4.600	..	46.00	..
2.	Guddu Thermal Power Station Stage-I (Approved)	513.340	184.130	201.000	113.596	72.322	64.885	84.372	5.000	..	...	..	
3.	Guddu Thermal Power Station Stage-II (Approved)	534.730	326.300	..	..	4.473	0.909	3.000	50.000	40.000	...	40.000	USSR, Italy & Czechoslovakia
4.	Mangla Hydro Electric Power Station Ext. (Units 4, 5, & 6) (Approved)	120.000	60.000	51.309	21.668	19.626	14.373	12.200	1.964	1.450	—	1.450	Germany, Italy & Czechoslovakia
5.	Mangla Hydro Electirc Power Station Ext. (Units 7 & 8)	152.040	95.250	—	..	...	—	0.500	20.000	12.600	—	12.600	ADB Credit
6.	Tarbela Hydro Electric P/S (Units 1, 23 & 4) (Approved)	493.410	359.710	1.033	3.545	9.989	48.782	127.034	125.000	109.528	6.400	103.128	Japan, France & China
7.	Tarbela Hydro Electric P/S (Units 5, 6, 7 & 8) (Approved)	1100.000	550.000	—	..	..	4.499	15.440	5.000	2.500	..	2.500	..
8.	200 KW Gas Turbines Generating Plant at Lyallpur. (Aoproved)	355.400	242.000	—	—	—	...	103.000	245.000	170.000	—	170.000	Germany
9.	Chitral Hydro Electric Power Station. (Approved)	7.000	0.950	...	...	—	1.366	4.159	1.009	..	..	..	..
10.	Kala Bagh Dar Investigation share of Power Wing ...	...	...	...	...	—	...	1.000	1.000	..	..	...	...
	TRANSMISSION :												
11.	Lyallpur-Guddu-Karachi 500 KV Interlink Southern Zone Transmission. (Approved)	34.000	14.760	7.891	9.724	8.509	1.082	..	..	..	..	..	..
12.	Tarbela—Lyallpur 500KV Interlink. (Approved) ..	529.640	263.240	...	0.638	0.747	1.110	8.600	120.000	70.000	..	70.000	CIDA
13.	Three 220 KV Circuit bretwen Tarbela-Wah. (Approved)	55.770 88.690*	25.130 58.050	..	..	0.116	0.291	0.600	60.000	40.000	..	40.000	China Aid

*Post devaluation cost.

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
14.	Northern Zone Transmission Line (220 KV Mangla-Kala Shah Kaku-Kot Lakhpat). (Approved) ..	122.360	52.300	92.621	21.448	6.821	3.627	1.836	..	..	..	..	..
15.	Northern Zone Transimission Line Extn (Units 5 to 8). (Approved)	152.200 280.000*	73.700 149.000*	..	0.727	6.682	3.537	88.400	65.000	17.000	..	17.000	Italian Credit
16.	Guddu-Sibbi-Quetta Transmission Line. (Approved)	168.000	60.000	...	—	..	0.060	2.900	28.500	18.500	...	18.500	..
17.	Secondary Transmisson Line-Grid Station Project. (Approved)	1081.570	646.570	..	98.461	137.349	212.925	218.000	210.000	108.657	...	108.657	Candaian Aid, World Bank, Danish Yugoslavia
	DISTRIBUTION :												
18.	Distribution of Power in West Pakistan—Village electrification. (Approved)	799.000	77.000	..	89.990	79.580	127.560	150.000	250.000	100.000	95.000	5.000	
	Total—(On-going Schemes) ..				356.085	347.338	485.661	831.591	1194.973	694.835	101.400	593.435	
	(b) *New Schemes*												
19.	Warsak Hydro Electric Plant (Units 5 & 6). (Approved)	106.250	78.660	...	—	...	...	0.200	2.500	—	—	—	
20.	Power Development in Azad Kashmir (Transmission Line & Grid Station). (Approved)	60.000	20.000	..	—	—	...	1.000	2.500	—	—	—	
21.	Power Development in Azad Kashmir (Distribution Facilities). (Approved)..	...	—	..	—	—	...	...	2.500	1.882	—	1.882	
22.	Power Development in Azad Kashmir (Diesel Generating Sets. (Approved)	..	..	..	..	—	..	...	2.500				
	Total—(New Schemes) ..				..	—	..	1.200	10.000	1.882	...	1.882	
	Total—WAPDA (Power) ..				356.085	347.378	485.661	832.791	1204.973	696.717	101.400	595.317	

*Post devaluation cost.

INDUSTRIAL AND MINERAL DEVELOPMENT CORPORATIONS

(139—140)

INDUSTRIAL AND MINERAL DEVELOPMENT CORPORATIONS

(Abstract)

(Million Rupees)

	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
PIDC					
I. Industrial Programme ...					
(*i*) Sind	56.695	27.000	12.500	..	12.500
(*ii*) N.W.F.P.	12.000	38.300	20.550	—	20.550
(*iii*) Baluchistan	15.758	12.000	—	—	—
Minerals Programme .. —					
(*i*) Punjab	1.500	—	—	—	—
(*ii*) Sind .. — ...	0.500	—	—	—	—
(*iii*) NWFP .. — ..	0.500	—	—	—	—
(*iv*)Baluchistan	5.500	1.200	—	—	—
II. National Fertilizer Corporation of Pakistan Limited @ ..					
(*i*) Punjab	115.000	388.000	370.000	—	370.000
(*ii*) Sind	2.500	5.000	—	—	—
III. Federal Chemical and Ceramics Corporation					
(*i*) NWFP	12.000	40.300	24.440	—	24.440
(*ii*) Unallocanle	1.000	3.000	—	—	—
IV. State Cement Corporation —					
(*i*) NWFP .. ... —	0.271	1.000	—	—	—
(*ii*) Baluchistan ... —	1.173	1.000	—	—	—
V. State Heavy Engineering Corporations — — —					
(*i*) Punjab ... — —	—	5.000	—	—	—
(*ii*) Unallocable	93.700	100.760	64.880	..	64.880
VI. Federal Light Engineering Corporation — — —	33.000	3.000	..	—	—
VII. Pakistan Automobile Corporation .. — —	1.000	0.500	—	—	—
VIII. State Electrical Corporation ...	2.297	2.500	—	—	—
IX. State Pakistan Refining and Petro-Chemical Corporation ...	35.000	31.500	27.000	27.000	—
X. Associated Cement	3.600	—	—	—	—
XI. Nation design & Industrial Services Corporation	1.000	—	—	—	—
XII. Mineral Development Corporation	1.000	2.500	—	—	—
Total—(Industrial and Mineral .. Development Corporations)	394.994	662.560	519.370	27.000	492.370

(*a*) & (*b*) Federal Budget puts the Revised Estimates at Rs. 125.060 million & Rs. 4.300 million respectively, bringing the Total Revised Estimates to Rs. 396.108 million.

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
13.	Air Mix LPG, Quetta. (Approved)	20.94	..	..	..	..	..	10.578	..	..	...	..	..
	B. New Projects :												
14.	Chilghazi Pig Iron and Steel Smelting Plant. (Un-approved)	273.000	207.000	..	0.472	0.675	0.479	0.180	1.500	..	...	...	Chinese Aid.
15.	Bolan Textile Mills Bulali, Quetta	290.920	2.02000	..	..	..	...	..	2.500	..	...	..	
16.	Lasbela Textile Mills, Uthal	—286.180	220.030	..	..	..	...	..	2.500	..	..	..	
	Unallocable :												
			Total—(Industry)	..	11.861	32.142	36.453	84.453	77.300	33.050	..	33.050	
	MINERALS												
	PUNJAB												
	A. On-going Projects :												
17.	Mineral Development Programme for the Punjab	2.000	..	..	..	..	...	1.500	...	..	...	..	
18.	Mineral Development Programme Sind (Unapproved)	1.080	0.153	..	...	...	...	0.500	..	...	..	..	
19.	Mineral Development Programme N.W.F.P. (Un-approved)	1.170	0.155	...	...	...	...	0.500	...	..	..	...	
20.	Mineral Development Programme, Baluchistan :												
	(*i*) For 1973-74 (Approved)	2.685	0.723	...	...	...	...	5.500	1.200	..	..	..	
		3.695	1.432										
	(*ii*) For 1974-75 (Un-approved)	1.200	0.400										
			Total—(Minerals)		..	..	..	8.000	1.200	..	..	..	
			Total—(PIDC)	..	11.861	32.142	36.453	92.453*	78.500	33.050	..	33.050	

*Federal Budget puts the revised estimates at Rs. 83.151 million.

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
II. NATIONAL FERTILIZER CORPORATION OF PAKISTAN LTD.													
1.	Pak-Arab Fertilizer Factory, Multan	990,000	762,000	..	...	..	0.101	110.000	383.000	370.000	..	370,000	World Bank Abu-Dhabi, Asian Development Bank.
2.	Expansion-Lyallpur Chemicals and Fertilizer, Jaranwalla	5.675	1.982	..	..	..	..	5.000	5.000	..	..	..	..
3.	Fertilizer Project, Mirpur Mathelo	972.120	687.350	..	..	..	..	2.500	5.000	..	..	..	..
	Total—(National Fertilizer Corporation) ..				...	..	0.101	117.500*	393.000	370.000	..	370.000	
III. FEDERAL CHEMICAL AND CERAMICS CORPORATION :													
1.	Ceramic Complex NWFP	54.520	34,670	..	...	..	...	12.000	40.300	24.440	..	24.440	German Capital Aid.
2.	Insecticides and Pesticides Project	90.000	...	..	..	...	...	1.000	..	..	..	..	
3.	Feasibility Study	..	..	..	..	..	..	..	3.000	..	..	..	
	Total—(Federal Chemical and Ceramics Corporation ..				..	..	..	13.000	43.300	24.440	..	24.440	
STATE CEMENT CORPORATION :													
1.	Lasbela Cement Plant	948.800	658.400	..	..	..	..	1.000	0.500	..	..	..	
2.	Cement Plant Spintangi..	200.000	120.000	..	..	..	..	0.173	0.500	..	..	..	
3.	Kohat Cement Plant	210.000	126.000	..	..	..	..	0.271	1.000	..	..	..	
	Total—(State Cement Corporation)				..	..	..	1.444@	2.000	..	..	..	

*The Federal Budget puts the revised estimate at Rs. 125.060 Million.

@The Federal Budget indicates a figure of Rs. 4.300 million.

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
V. STATE HEAVY ENGINEERING CORPORATION :													
1.	Heavy Foundry and Forge .. – ...	326.150	164.310	0.900	0.253	28.700	68.684	93.700	98.760	64.880	..	64.880	China
2.	10 H. P. Trador H.M.C. Taxila .. – –	–	–	...	...	..	..	...	5.000	...	..	...	
3.	Survey and Investigations – – –	–	–	–	..	..	..	...	2.000	..	..	–	
	Total(State Heavy Engineering Corporation)				0.253	28.700	68.684	93.700	105.760	64.880	..	64.880	
VI. FEDERAL LIGHT ENGINEERING CORPORATION :													
1.	Feasibility—Expansion of Electrical Division –	–	–	–	...	–	–	–	1.000	..	...	..	
2.	Feasibility Study of LEFO Foundry—Expansion	–	–	–	–	–	–	33.00	1.000	–	..	..	
3.	Survey and Investigations – – –	–	–	–	–	–	–	–	–	–	–	–	
(a)	Textile survey project	–	–	..	...	–	...	...	0.500	..	..	..	
(b)	Modernization and convertion project –	–	–	..	–	–	...	..	0.500	..	..	..	
	Total—(Federal Light Engineering Corporation) ...				..	..	..	..	3.000	..	..	..	
VII. PAKISTAN AUTOMOBILE CORPORATION :													
	Feasibility Study—Tyre Project	...	...	...	..	..	..	1.000	0.500	..	..	..	
	Total—(Pakistan Automobile Corporation) ...				..	..	..	1.000	0.500	..	..	..	
VIII. STATE ELECTRICAL CORPORATION													
	Heavy Electrical Complex .. – ..	224.000	..	14.615	..	..	..	2.297	2.500	..	..	..	
	Total—(State Electrical Corporation) –				..	..	..	2.297	2.500	..	..	..	
IX. STATE PETROLEUM REFINING AND PETRO-CHEMICAL CORPORATION :													
1.	National Refinery .. .. – –	–	–	–	–	–	...	32.180	27.000	27.000	27.000	...	
2.	Petro-Chemical Complex – – –	–	–	–	–	–	–	...	3.000	...	..	...	
3.	B.T·X. Unit .. .. –	...	–	–	..	..	..	2.820	1.500	..	..	..	
	Total—(State P.R. and P.C. Corporation) – –				..	..	..	35.000	31.500	27.000	27.000	..	
X. ASSOCIATED CEMENT	.. .. ..	–	–	–	..	..	..	3.600	..	..	..	..	
XI. NATIONAL DESIGN AND INDUSTRIAL SER-ATION	.. ..	–	–	–	..	..	..	1.000	..	..	..	..	
XII. MINERAL DEVELOPMENT CORPORATION	.. ..	–	–	–	..	..	..	1.000	2.500	..	..	..	
	Total—(Industrial and Mineral Development Corporations) ..				12.114	60.842	105.238	396.108	662.560	519.370	27.000	492.370	

PAKISTAN RAILWAYS

(147—148)

PAKISTAN RAILWAYS

(Abstract)

(Million Rupees)

	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1. Rolling Stock	63.277	542.100	342.500	306.260	36.230
2. Engineering & Structural Work ...	20.328	95.607	45.608	18.356	27.252
3. Rehabilitation and Improvement of Track	39.168	47.631	26.556	0.483	26.073
4. Rehabilitaiton and Expansion of Workshops	3.845	10.362	4.829	4.619	0.210
5. New Constructions	8.216	16.476	0.481	0.311	0.170
6. Other Programme	11.091	57.824	25.626	25.561	0.065
Total ...	145.925	770.000	445.600	355.600	90.000

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
					6	7	8	9	10	11	12	13	14
(a)	ON-GOING SCHEMES												
	Second Plan Schemes												
(i)	New Constructions												
1.	Karachi Circular Railway. (Approved)	40.537	16.200	40.162	3.300	0.089	0.144	0.036	0.021	..	...	..	
2.	Kot Adu—D.G. Khan Railway. (Approved) ...	66.700	5.642	37.291	0.219	0.434	0.024	0.001	0.001	...	...	..	
3.	Hyderabad—Mirpur Khas Railway conversion from Metre Gauge to broad Gauge. (Approved) ...	23.052	8.908	22.314	0.181	0.051	0.050	0.050	0.050	..	...	..	
4.	Rehabilitation of existing and provision of new bridges. (Approved)	66.926	24.971	43.014	15.539	5.124	3.191	1.929	2.576	0.231	0.211	0.020	
	Total—(New Constructions)				19.239	5.698	3.409	2.016	2.648	0.231	0.211	0.020	
	Engineering and Structural Works and Other Major Projects :												
5.	Improved Signalling and Line Capacity Works. (Approved)	53.200	28.406	51.995	—	—	0.580	0.598	0.244	...	...	...	
6.	Introduction of Electric Traction between Lahore and Khanewal Structural Works 44.920 Plant and Machinery 77.880. (Approved)	141.192	77.300	131.241	4.514	1.338	(—) 1.040	0.300	0.001	...	...	..	
7.	Metre Gauge Carriage and Wagon Repairs Shops at HDR. Structural Works 3.200 Plant and Machinery 2.800. (Approved)	6.025	1.800	2.686	1.135	0.089	0.102	0.001	0.001	..	...	...	
8.	Carriage Factory at Islamabad												
(i)	Structural Works												
(ii)	Plant and Machinery 40.960. (Approved) ...	89.027	34.450	46.206	25.317	4.543 3.225	1.200 0.631	0.800 1.220	0.500 0.500	... ..	...	...	
	Total—Engireeing and structural Works and other Major Projects				30.966	9.195	1.473	2.919	1.246	..	...	...	
	Total—Second Plan (on-going Schemes)				50.205	14.893	4.882	4.935	3.894	0.231	0.211	0.020	

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	(II) Third Plan Schemes												
	(i) **New Constructions :**												
9.	Islamabad Spur. (Approved)	12.693	0.254	4.310	0.300	0.279	0.700	1.200	3.828	0.250	0.100	0.150	..
10.	Kashmor D.G. Khan Rail Link (Phase-II of Kashmor-Kot Adu Railway Project). (Approved)	103.201	—	43.074	7.947	7.152	5.000	5.000	10.000	..	..	..	..
11.	Rolling Stock. (Approved)	566.120	430.600	207.086	141.242	16.388	5.726	58.177	81.099	6.830	1.500	5.330	..
	Total (New Contructions)				149.489	23.819	11.426	64.377	94.927	7.080	1.600	5.480	..
	(ii) **Rehabilitation and Expansion of Workshops (Projects) :**												
12.	Expansion and Balancing of Central Mechanical. Workshops :												
	Structural Works 5.000	7.000	4.060	1.100	0.500	0.401	0.250	0.120	0.500	..	..	..	..
	Plant and Machinery 1.200			0.139	0.001			0.016	0.001				
13.	Rehabilitation of Steel Shops. (Approved) :												
	Structural Works 3.800	—	—	—	0.400	—	0.110	0.389	0.400	..	..	..	
	Plant and Machinery 7.170	10.970	6.526		—	0.364	—	—	2.862	2.050	2.000	0.050	
14.	Provision of Central Diesel Locomotives Workshop Rawalpindi. (Approved) :												
	Structural Works 7.300	11.401	4.052	1.973	0.500	0.736	0.550	0.750	1.800	1.160	0.100	0.060	..
	Plant and Machinery 4.101					—	0.438	0.750	1.450	1.135	1.105	0.030	..
15.	Provision of facilities for manufacture of Spare Parts of D.E. Locos. (Approved) :												
	Structural Works 1.000	4.000	1.925	0.403	0.700	0.435	—	0.017	—	...	..	..	..
	Plant and Machinery 3.000				0.100		0.289	0.175	0.001	..	..	..	..
16.	Provision of facilities for manufacture of Train Lighting Equipment in Carriage Factory Islamabad. (Approved) :												
	Structural Works .500	5.190	3.235	—	0.001	—	0.001	0.001	0.400	..	..	..	..
	Plant and Machinery 4.690	—	—	—	—		0.050	—	0.001	..	..	..	..
17.	Providing Rail Car Maintenance Facilities. (Approved).												
	Structural Works 1.200	1.200	—	0.893	—	—	—	0.035	—	..	..	..	..

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
18.	Expansion of Diesel Running Sheds. (Approved) :												
	Structural works 1.200	5.145	2.952	0.041	0.001	—	0.001	0.005	0.100	0.005	0.005	..	..
	Plant and Machinery 3.945	—	—	—	—	—	0.250	0.793	1.500	1.174	1.124	0.050	..
19.	Modernization of Carriage and Wagon Depots. (Approved) :												
	Structural Works 1.900	—	—	—	0.150		.030	0.255	0.500	0.005	0.005	..	..
	Plant and Machinery 0.100	2.000	1.9800	0.172	0.001	0.409	.016	0.044	0.044	—	..	..	..
20.	Expansion and Modernization of Pakistan Railway Printing Press. (Approved) :												
	Structural Works 0.268	—	—	—	0.050	—	0.012	0.200	0.100	—	..	..	..
	Plant and Machinery 4.640	4.908	3.035	0.001	0.762	—	—	—	0.500	0.300	0.280	0.020	..
21.	Rehabilitation of Track Depot. (Approved) :												
	Structural Works 1.725	—	—	—	—	—	0.005	0.170	0.100	—	..	..	..
	Plant and Machinery 1.058	2.783	1.495	0.219	0.349	—	—	—	0.001	—	..	..	..
22.	Rehabilitation and Modernization of Signal Shop. (Approved) :												
	Structural Works .. 0.253	—	—	—	—	0.052	0.076	0.125	0.100	—	..	..	..
	Plant and Machinery 3.959	4.212	2.712	—	—	—	0.104	—	0.002	—	..	..	..
	Total—(Rehabilitation and Expansion of Workshops Projects item 12 to 22)				3.515	2.397	2.182	3.845	10.362	4.829	4.619	0.210	..

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	(*iii*) Rehabilitation and Improvement of Track.												
23.	Rehabilitation of existing and provision of New Bridges. (Approved)	24.000	7.000	5.457	2.583	1.268	1.811	1.339	4.055	0.279	0.272	0.007	..
24.	Rehabilitation and Improvement of Track. (Approved)	440.500	272.200	142.557	29.786	39.291	46.930	35.900	41.000	26.046	..	26.046	..
	Engineering and Structural Works (III Plan)												
25.	Improved Signalling and Line Capacity Works. (Approved)	81.500	34.640	22.326	11.481	3.058	8.945	1.472	5.342	1.400	1.129	0.271	..
		..	..	24.546	..	..	..	2.984	7.510	2.680	2.005	0.675	..
26.	Replacement and Balancing of Plant and Machinery. (Approved)	30.000	20.000	5.905	0.653	0.557	0.866	1.396	8.638	3.654	3.569	0.085	..
27.	Provision of Storage Facilities. (Approved) ..	2.499	0.500	(—)0.003	0.253	0.338	0.618	0.630	0.324	..	..	..	..
28.	Electrical Projects. (Approved)	8.900	2.000	0.112	0.734	0.193	0.635	0.578	1.305	0.074	0.074	..	..
29.	Providing Water Supply and Tube Wells. (Approved)	4.200	0.750	0.094	0.773	0.072	0.667	0.869	1.638	0.290	0.290	..	..
30.	Tele-Communications. (Approved)	4.650	2.200	..	1.399	0.195	0.894	1.003	1.043	0.720	0.620	0.100	..
31.	Facilities for Goods traffic and providing Terminal Facilities. (Approved)	4.950	0.835	0.065	0.039	..	0.129	0.031	0.094	..	..	..	..
32.	Rehabilitation of Buildings. (Approved) ..	2.270	0.500	0.318	0.094	0.030	0.023	0.005	..	..	..	..	..
33.	Provision of Road over bridges and Foot Road over Bridges. (Approved)	2.200	0.650	(—)0.146	0.050	..	0.476	0.249	0.046	..	..	..	..
34.	Miscellaneous Works such as replacing of washing lines at Lahore, replacing of old station building and alteration in yard at Sahiwal. (Approved) ..	2.342	0.475	..	0.987	0.870	0.652	0.680	0.653	0.048	0.031	0.017	..
35.	Miscellaneous Works such as additional office accommodation, fencing at certain stations, additional facilities in Walton Training School and other Remunerative works. (Approved)	2.315	0.245	..	0.912	0.834	0.653	0.680	0.653	0.050	0.032	0.018	..
	Total—Engineering and Other Structural Works (Item 26 to 36) ..				49.744	46.706	63.299	47.816	72.301	35.241	8.022	27.219	..
	Total—(Third Plan On-going Schemes)				202.748	72.922	76.907	116.038	177.590	47.296	14.387	32.909	..

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
III	**Fourth Plan Schemes.**												
(i)	**Engineering and Structural Works**												
36.	Improved Signalling and Line Capacity Works. (Approved)	1.720	0.480	..	..	..	..	..	0.560	0.300	..	0.300	..
37.	Road over/Foot over Bridges. (Approved) ..	11.060	1.400	..	..	..	..	3.220	3.504	0.175	0.175	..	..
38.	Miscellaneous Works. (Approved)	8.030	0.125	..	..	..	0.779	1.063	1.361	..	..	..	..
39.	Establishment of a Dry Port at Lahore. (Approved)	2.260	..	..	..	..	1.900	0.250	0.110	..	..	..	..
(ii)	**Other Projects**												
40.	Lyallpur (Risalewala) Tandelianwala—Okara Rail Link. (Un-approved)	64.164	8.164	..	..	..	..	0.100	0.100	..	..	..	..
41.	Doubling of track between Kotri and Hyderabad including bridge over River Indus (1.9 mkiles) (Revised) (Approved)	**21.710** **66.530**	**5.780** **29.070**	..	..	..	0.040	1.000	23.700	13.000	13.000	..	..
42.	Mechanised Marshalling Yard at Pipri. (Revised) (Un-approved)	**45.000** 101.800	**1.125** 59.500	..	..	..	0.800	5.416	40.000	25.871	..	25.871	..
43.	Provision of Terminal facilities at Karachi Cantt. ..	40.000	4.000	..	..	..	..	0.500	7.500	1.000	1.000	..	..
	Total—(Engineering and Structural Works)			..	..	..	..	3.519	11.549	76.835	40.346	14.175	26.171	..
	(*iii*) **Crash Programme**												
44.	Rolling Stock :												
	(*a*) 68 DE Locos (Un-approved)	400.000	300.000	..	..	..	..	5.100	400.000	300.000	300.000	..	..
	(*b*) 300 Tank Wagons. (Un-approved)	15.000	10.000	..	..	..	..	1.503	11.000	7.500	7.500	..	..
45.	Improved Signalling and Line Capacity Works. (Un-(Approved)	53.435	26.641	..	..	..	..	6.800	29.575	11.000	11.000	..	..
	Total—(Crash Programme)			..	..	..	..	13.403	440.575	318.500	318.500	..	..
	Total—(Fourth Plan On-going Schemes)			..	..	..	3.519	24.952	517.410	358.846	332.675	26.171	..

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto the end of 3rd Plan Period	Actual Expenditure for 1970-71	Actual Expenditure for 1971-72	Actual Expenditure for 1972-73	Revised Estimates for 1973-74	Provision for 1974-75	Foreign Exchange required for 1974-75			Source of Foreign Aid
		Total	F.E.C.							Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	(b) New Schemes												
46.	Rolling Stock. (Approved)	292.500	130.000	..	..	..	..	..	61.001	35.670	4.770	30.900	
	Engineering and Other Structural Works												
47.	Provision of Road-over Bridges/Under-Bridges. (Approved)	7.500	..	..	..	..	..	..	1.100	..	..	..	
48.	Introduction of Electric Traction between Khanewal and Samasatta (Cord). (Approved)	87.000	51.000	..	..	..	..	..	0.005	..	..	..	
49.	Improvement of Track on Spezand—Kohi—Taftan section. (Approved)	91.187	40.000	..	..	..	..	..	9.000	3.703	3.703	..	
	Total—(New Schemes) ..				..	..	..	..	71.106	39.373	8.473	30.900	
	Total—(Pakistan Railways) ..				252.953	87.815	85.308	145.925	770.000	445.600	355.600	90.000	

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