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Annual Development Programme of the Federal Government

1976-77

GOVERNMENT OF PAKISTAN

PLANNING COMMISSION

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ANNUAL DEVELOPMENT PROGRAMME, 1976-77

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ANNUAL DEVELOPMENT PROGRAMME 1976-77

ALLOCATIONS BY DEVELOPMENT SECTORS

(Million Rupees)

Sl. No.	Sector	Provision for 1976-77	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
A. Sectoral Programme					
1.	Agriculture	769.626	175.987	156.470	19.517
2.	Water	1097.053	96.896	44.098	52.798
3.	Power	2520.830	608.274	68.400	539.874
4.	Industry	4528.426	3586.839	375.908	3210.931
5.	Fuels	789.000	180.600	120.000	60.600
6.	Minerals	71.450	28.100	9.500	18.600
7.	Transport and Communications	2066.388	681.155	274.160	406.995
8.	Physical Planning and Housing	475.835	19.341	10.341	9.000
9.	Mass Media	110.893	62.863	62.863	—
10.	Education and Training	257.881	21.650	9.450	12.200
11.	Health	460.309	267.842	86.732	181.110
12.	Population Planning	243.000	158.000	—	158.000
13.	Social Welfare	29.150	—	—	—
14.	Manpower and Employment	12.837	0.560	0.560	—
15.	People's Works Programme	16.400	—	—	—
Total—(Sectoral Programme) ..		13449.078	5888.107	1218.482	4669.625
B. Indus Basin/Tarbela		530.495	193.050	—	193.050
C. Earthquake Relief and Reconstruction Programme ..		120.000	6.800	6.800	—
D. Sports Complex		112.500	45.000	—	45.000
Gross (ADP) ..		14212.073	6132.957	1225.282	4907.675
Less Operational Shortfall ..		(—)712.073			
Net (ADP) ..		13500.000			

(i)

ANNUAL DEVELOPMENT PROGRAMME, 1976-77

ALLOCATIONS BY ONGOING AND NEW SCHEMES

(Million Rupees)

Sl. No.	Sector	on-going	New	Total
1	2	3	4	5
A. Sectoral Programme				
1.	Agriculture	747.156	22.470	769.626
2.	Water	975.928	121.125	1097.053
3.	Power	2271.330	249.500	2520.830
4.	Industry	4447.100	81.326	4528.426
5.	Fuels	749.300	39.700	789.000
6.	Minerals	63.750	7.700	71.450
7.	Transport and Communications	1934.644	131.744	2066.388
8.	Physical Planning and Housing	440.339	35.496	475.835
9.	Mass Media	59.160	51.733	110.893
10.	Education and Training	180.518	77.363	257.881
11.	Health	435.976	24.333	460.309
12.	Population Planning	243.000	—	243.000
13.	Social Welfare	11.150	18.000	29.150
14.	Manpower and Employment	12.571	0.266	12.837
15.	People's Works Programme	16.400	—	16.400
Total—(Sectoral Programme) ..		12588.322	860.756	13449.078
B. Indus Basin/Tarbela 530.495 — 530.495				
C. Earthquake Relief and Reconstruction Programme 120.000 — 120.000				
D. Sports Complex 112.500 — 112.500				
Total—(Gross) ..		13351.317	860.756	14212.073
Less Operational Shortfall ..				(—) 712.073
Total—(Net) ..				13500.000

(ii)

ANNUAL DEVELOPMENT PROGRAMME 1976-77

ALLOCATIONS BY EXECUTING AUTHORITIES

(Million Rupees)

Sl. No.	Sector	Provision for 1976-77	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
1. Autonomous Bodies including Commercial Departments					
(a) WAPDA					
	(i) Water	1043.200	79.900	35.000	44.900
	(ii) Power	2114.500	500.098	64.600	435.498
	(b) Industrial Mineral, and Petroleum Development Corporations (including Pakistan Steel Mills Corporation)	4357.468	3549.011	307.620	3241.391
	(c) Pakistan Railways	682.000	140.700	125.360	15.340
	(d) Telegraph and Telephone Department	380.600	296.713	99.000	197.713
	(e) Pakistan Post Office	8.000	—	—	—
2.	Ministries/Divisions (Programmes not included under I above)	4863.310	1321.685	586.902	734.783
3.	Indus Basin/Tarbela	530.495	193.050	—	193.050
4.	Earthquake Relief and Reconstruction Programme	120.000	6.800	6.800	—
5.	Sports Complex	112.500	45.000	—	45.000
	Gross (ADP)	14212.073	6132.957	1225.282	4907.675
	Less Operational Shortfall	(—)712.073			
	Net (ADP)	13500.000			

(iii)

ANNUAL DEVELOPMENT PROGRAMME 1976-77

BROAD DETAILS BY DEVELOPMENT SECTORS

(Million Rupees)

Sl. No.	Sector/Sub-sector	Provision for 1976-77	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
A. SECTORAL PROGRAMME					
1. Agriculture					
	(a) Food and Agriculture Division	667.258	171.897	155.920	15.977
	(b) Livestock Division	0.600	—	—	—
	(c) Commerce Division	30.000	—	—	—
	(d) Finance Division	20.000	—	—	—
	(e) Planning and Development Division	4.200	3.540	—	3.540
	(f) Science and Technology Division	0.400	—	—	—
	(g) Ministry of Social Welfare Local Government and Rural Development(IRDP)	7.500	—	—	—
	(h) Kashmir Affairs Division :				
	(i) Azad Kashmir	13.993	—	—	—
	(ii) Northern Areas	8.085	—	—	—
	(i) States and Frontier Regions Division				
	(i) FATA	17.442	0.550	0.550	—
	(ii) FATADC	0.148	—	—	—
	Total—(Agriculture)	769.626	175.987	156.470	19.517

(iv)

(Million Rupees)

Sl. No.	Sector/Sub-sector	Provision for 1976-77	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
2. Water					
<i>(a) Natural Resources Division :</i>					
	<i>(i) WAPDA</i>	1043.200	79.900	35.000	44.900
<i>(b) Aviation Division :</i>					
	<i>(i) Meteorological Department</i>	14.000	4.626	0.728	3.898
<i>(c) Science and Technology Division</i>					
	<i>(i) Kashmir Affairs Division :</i>	6.300	4.370	0.370	4.000
	<i>(i) Azad Kashmir</i>	0.105	—	—	—
	<i>(ii) Northern Areas</i>	4.576	—	—	—
<i>(e) States and Frontier Regions Division :</i>					
	<i>(i) FATADC</i>	28.872	8.000	8.000	—
	Total—(Water)	1097.053	96.896	44.098	52.798
3. Power					
<i>(a) Natural Resources Division :</i>					
	<i>(i) WAPDA</i>	2114.500	500.098	64.600	435.498
	<i>(ii) KESC</i>	77.600	—	—	—
	<i>(iii) Energy Resources</i>	3.700	2.400	—	2.400
	<i>(iv) Small Hydel Projects in N.W.F.P., Azad Kashmir and Northern Areas</i>	40.000	—	—	—
<i>(b) Prime Minister's Secretariat</i>					
	<i>(i) PAEC</i>	250.000	105.776	3.800	101.976
<i>(c) Kashmir Affairs Division :</i>					
	<i>(i) Azad Kashmir</i>	8.462	—	—	—
	<i>(ii) Northern Areas</i>	14.933	—	—	—
<i>(d) States and Frontier Regions Division :</i>					
	FATA	11.635	—	—	—
	Total—(Power)	2520.830	608.274	68.400	539.874

(v)

(Million Rupee^s)

Sl. No.	Sector/Sub-sector	Provision for 1976-77	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
4. Industry					
(a)	Industries Division	20.700	8.601	0.031	8.570
(b)	Production Division †				
	(i) Pakistan Steel Mills Corporation ..	2000.000	1750.000	300.000	1450.000
	(ii) P.I.D.C.	418.070	283.110	0.620	282.490
	(iii) National Fertilizer Corporation ..	1240.000	1090.000	—	1090.000
	(iv) Federal Chemical and Ceramics Corporation	161.030	136.800	—	136.800
	(v) State Cement Corporation	323.000	223.000	—	223.000
	(vi) State Heavy Engineering and Machine Tool Corporation	76.268	10.171	—	10.171
	(vii) State Electrical Corporation	1.000	—	—	—
	(viii) Federal Light Engineering Corporation ..	0.500	—	—	—
	(ix) Pakistan Automobile Corporation ..	1.000	—	—	—
	(x) National Design and Industrial Services Corporation	1.000	—	—	—
	(xi) Textile Machinery Corporation ..	27.000	—	—	—
(c)	Planning and Development Division ..	16.100	9.900	—	9.900

(vi)

(Million Rupees)

Sl. No.	Sector/Sub-sector	Provision for 1976-77	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
	(d) Finance Division	55.115	—	—	—
	(e) Fuel, Power and Natural Resources Division				
	(f) Communications Division	0.500	—	—	—
	(i) Karachi Shipping and Engineering Works	10.000	—	—	—
	(g) Science and Technology Division	11.100	1.400	1.400	—
	(h) Cabinet Division	112.700	61.157	61.157	—
	(i) Kashmir Affairs Division :				
	(i) Azad Kashmir	22.048	7.400	7.400	—
	(ii) Northern Areas	0.315	0.200	0.200	—
	(j) States and Frontier Regions Division :				
	(i) FATA	2.868	1.500	1.500	—
	(ii) FATADC	28.112	3.600	3.600	—
	Total—(Industry)	4528.426	3586.839	375.908	3210.931
	5. Fuels				
	(a) Natural Resources Division	759.900	150.270	120.000	30.270
	(b) Production Division :				
	(i) State Petroleum Refining and Petro- Chemical Corporation	49.100	30.330	—	30.330
	Total—(Fuels)	789.000	180.600	120.000	60.600

(Million Rupees)

Sl. No.	Sector/Sub-sector	Provision for 1976-77	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	5	5	6
6. Minerals					
(a)	Natural Resources Division	54,630	23,100	4,500	18,600
(b)	Production Division				
	(i) PIDC	15,000	5,000	5,000	—
(c)	Kashmir Affairs Division :				
	(i) Azad Kashmir	0,620	—	—	—
(d)	States and Frontier Regions Division :				
	(i) FATADC	1,200	—	—	—
	Total—(Minerals)	71,450	28,100	9,500	18,600
7. Transport and Communications					
(a)	Aviation Division	93,000	10,342	2,400	7,942
(b)	Communications Division :				
	(i) Post Office Department	8,000	—	—	—
	(ii) T & T Department	380,600	296,713	99,000	197,713
	(iii) K.K. Highway and other FWO Roads				
	(iv) Other Roads, Bridges and Inland				
	Water Transport	466,000	25,000	25,000	—
	(v) Indus Super Highway	20,000	0,900	0,900	—
	(iv) Ports and Shipping	286,550	199,000	13,000	186,000
(c)	Ministry of Railways	682,000	140,700	125,360	15,340
(d)	Planning and Development Division	3,000	—	—	—
(e)	Kashmir Affairs Division :				
	(i) Azad Kashmir	35,011	—	—	—
	(ii) Northern Areas	17,850	—	—	—
(f)	States and Frontier Regions Division :				
	(i) FATA	74,377	8,500	8,500	—
	Total—(Transport and Communications)	2066,388	681,155	274,160	406,995

(viii)

(Million Rupees)

Sl. No.	Sector/Sub-sector	Provision for 1976-77	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
8. Physical Planning and Housing					
	(a) Environment and Urban Affairs Division ..	175.600	8.411	8.411	—
	(b) Finance Division	110.000	—	—	—
	(c) Works Division	42.900	—	—	—
	(d) Science and Technology Division ..	0.700	0.230	0.230	—
	(e) Interior Division	36.100	—	—	—
	(f) Cabinet Division	6.000	—	—	—
	(g) Tourism Division	36.900	10.700	1.700	9.000
	(h) Planning Division	0.200	—	—	—
	(i) Kashmir Affairs Division :				
	(i) Azad Kashmir	16.816	—	—	—
	(ii) Northern Areas	11.941	—	—	—
	(j) States and Frontier Regions Division :				
	(i) FATA	23.010	—	—	—
	(ii) FATADC	0.668	—	—	—
	(iii) Baluchistan and Frontier Constabulary	15.000	—	—	—
	Total—(Physical Planning and Housing) ..	475.835	19.341	10.341	9.000

(Million Rupees)

Sl. No.	Sector/Sub-sector	Provision for 1976-77	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
9. Mass Media					
(a) Information and Broadcasting Division :					
	(i) Pakistan Television Corporation ..	65.000	52.100	52.100	—
	(ii) Pakistan Broadcasting Corporation ..	41.000	8.050	8.050	—
	(iii) Economic Publicity ..	0.600	—	—	—
	(iv) Associated Press of Pakistan ..	2.893	2.713	2.713	—
	(b) Cabinet Division	1.000	—	—	—
	(c) Education Division	0.400	—	—	—
	Total (Mass Media) ..	110.893	62.863	62.863	—
10. Education and Training					
	(a) Education Division	207.170	21.650	9.450	12.200
	(b) Establishment Division	2.650	—	—	—
	(c) Planning and Development Division	2.200	—	—	—
	(d) Ministry of Religious Affairs	10.000	—	—	—
	(f) Kashmir Affairs Division	13.100	—	—	—
	(i) Azad Kashmir	(6.000)	Transferred to Education Division		
	(ii) Northern Areas				
	(f) States and Frontier Regions Division	22.761	—	—	—
	(i) FATA				
	Total—(Education and Training) ..	257.881	21.650	9.450	12.200

(x)

(Million Rupees)

Sl. No.	Sector/Sub-sector	Provision for 1796-77	Foreign Exchange		Component
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
11. Health					
	(a) Health Division	428.747	266.842	86.732	180.110
	(b) Science and Technology Division	3.110	—	—	—
	(c) Planning and Development Division	2.000	1.000	—	1.000
	(d) Kashmir Affairs Division :				
	(i) Azad Kashmir	9.245	—	—	—
	(ii) Northern Areas	6.300	—	—	—
	(e) States and Frontier Regions Division				
	(i) FATA	10.907	—	—	—
	Total—(Health)	460.309	267.842	86.732	181.110
	12. Population Planning	243.000	158.000	—	158.000
	13. Social Welfare				
	(a) Social Welfare Division	*27.000	—	—	—
	(b) Establishment Division	1.950	—	—	—
	(c) Kashmir Affairs Division :				
	(i) Azad Kashmir	0.200	—	—	—
	Total—(Social Welfare)	29.150	—	—	—

*Includes lumpsum provision of Rs. 18.000 million for New Schemes of Social Welfare IRDP & PWP, Sectoral, details of which are not available.

(Million Rupees)

Sl. No.	Sector/Sub-sector	Provision for 1976-77	Foreign	Exchange	Component
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
14. Manpower and Employment					
	(a) Food and Agriculture Division	0.100	—	—	—
	(b) Manpower Division	1.971	0.500	0.500	—
	(c) Labour and Local Bodies Division	0.266	0.060	0.060	—
	(d) Industries Division	10.500	—	—	—
	Total—(Manpower and Employment)	12.837	0.560	0.560	—
15. Peoples's Works Programme					
	(a) Ministry of Social Welfare, Local Government & Rural Development	10.000	—	—	—
	(b) Kashmir Affairs Division :				
	(i) Azad Kashmir	6.400	—	—	—
	Total—(PWP)	16.400	—	—	—
	Total—(Sectoral Programme)	13449.078	5888.107	1218.482	4669.625
	B. Indus Basin/Tarbela	530.495	193.050	—	193.050
	C. Earthquake Relief and Reconstruction Programme	120.000	6.800	6.800	—
	D. Sports Complex	112.500	45.000	—	45.000
	Gross—(ADP)	14212.073	6132.957	1225.282	4907.675
	Less—Operational Shortfall	(—)712.073			
	Total—(ADP)	13500.000			

(xii)

ANNUAL DEVELOPMENT PROGRAMME, 1976-77
ALLOCATIONS BY ADMINISTRATIVE MINISTRIES/DIVISIONS

(Million Rupees)

Sl. No.	Ministries/Divisions	Provision for 1976-77	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
1.	Ministry of Food, Agriculture, Cooperatives & Under Development Areas				
	(a) Food and Agriculture Division	667.358	171.897	155.920	15.977
	(b) Livestock Division	0.600	—	—	—
2.	Commerce Division	30.000	—	—	—
3.	Ministry of Fuel, Power and Natural Resources	4074.030	755.768	224.100	531.668
4.	Production Division	4312.968	3528.411	305.620	3222.791
5.	Communications Division	1171.150	521.613	137.900	383.713
6.	Industries Division	31.200	8.601	0.031	8.570
7.	Ministry of Railways	682.000	140.700	125.360	15.340
8.	Aviation Division	107.000	14.968	3.128	11.840
9.	Cabinet Division	119.700	61.157	61.157	—
10.	Education Division	207.570	21.650	9.450	12.200
11.	Health Division	428.747	266.842	86.732	180.110
12.	Ministry of Social Welfare, Local Government and Rural Development	44.500	—	—	—
13.	Establishment Division	4.600	—	—	—
14.	Finance Division	185.115	—	—	—
15.	Information and Broadcasting Division	109.493	62.863	62.863	—
16.	Interior Division	36.100	—	—	—
17.	Kashmir Affairs Division	190.000	7.600	7.600	—
18.	Labour and Local Bodies Division	0.266	0.060	0.060	—

(Million Rupees)

Sl. No.	Sector/Sub-sector	Provision for 1976-77	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
19.	Manpower Division	1.971	0.500	0.500	—
20.	Planning and Development Division ..	27.700	14.440	—	14.440
21.	Population Planning Division	243.000	158.000	—	158.000
22.	Tourism Division	36.900	10.700	1.700	9.000
23.	Prime Minister's Secretariat	250.000	105.776	3.800	101.976
24.	Environment & Urban Affairs Division ..	175.600	8.411	8.411	—
25.	Science and Technology Division	21.610	6.000	2.000	4.000
26.	States and Frontier Regions Division ..	237.000	22.150	22.150	—
27.	Works Division	42.900	—	—	—
28.	Ministry of Religious Affairs, Minority Affairs & Overseas Pakistanis	10.000	—	—	—
29.	Indus Basin/Tarbela	530.495	193.050	—	193.050
30.	Earthquake Relief and Reconstruction Programmes	120.000	6.800	6.800	—
31.	Sports Complex	112.500	45.000	—	45.000
	Total—(Gross)	14212.073	6132.957	1225.282	4907.675
	Less—Operational Shortfall	712.073	—	—	—
	Total—(Net)	13500.000	6132.957	1225.282	4907.675

(xiv)

ANNUAL DEVELOPMENT PROGRAMME
BROAD DETAILS BY ADMINISTRATIVE MINISTRIES/DIVISIONS

(Million Rupees)

Sl. No.	Ministries/Divisions	Provision for 1976-77	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
1. MINISTRY OF FOOD, AGRICULTURE, COOPERATIVES & UNDER DEVELOPED AREAS					
(a) FOOD & AGRICULTURE DIVISION					
	(i) Agriculture	667.258	171.897	155.920	15.977
	(ii) Manpower and Employment	0.100	—	—	—
	Total—(Food and Agriculture Division) ..	667.358	171.897	155.920	15.977
	(b) Livestock Division	0.600	—	—	—
	Total—(Live Stock Division) ..	0.600	—	—	—
2. COMMERCE DIVISION					
	(i) Agriculture	30.000	—	—	—
	Total—(Commerce Division) ..	30.000	—	—	—
3. MINISTRY OF FUEL, POWER AND NATURAL RESOURCES					
(a) WATER					
	(i) WAPDA	1043.200	79.900	35.000	44.900
(b) POWER					
	(i) WAPDA	2114.500	500.098	64.600	535.498
	(ii) Energy Resources	3.700	2.400	—	2.400
	(iii) Small Hydel Projects in N.W.F.P., Azad Kashmir and Northern Areas	40.000	—	—	—
	(iv) KESC	77.600	—	—	—
	(c) FUELS	739.900	150.270	120.000	30.270
(d) MINERALS					
	(i) Pakistan Mineral Development Corporation	26.800	9.000	2.000	7.000
	(ii) Resource Development Corporation	17.700	11.600	—	11.600
	(iii) Geological Survey of Pakistan	10.130	2.500	2.500	—
(e) INDUSTRY					
	(i) NESPAK	0.500	—	—	—
	Total—(Ministry of Fuel, Power and Natural Resources) ..	4074.030	755.768	224.100	531.668

(Million Rupees)

Sl. No.	Ministries/Divisions	Provision for 1976-77	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
4. PRODUCTION DIVISION					
(a) INDUSTRY :					
	(i) Pakistan Steel Mills Corporation ..	2000.000	1750.000	300.000	1450.000
	(ii) P.I.D.C.	418.070	283.110	0.620	282.490
	(iii) National Fertilizer Corporation ..	1240.000	1090.000	—	1090.000
	(iv) Federal Chemical and Ceramics Corporation	161.030	136.800	—	136.800
	(v) State Cement Corporation	323.000	223.000	—	223.000
	(iv) State Heavy Engineering Machine Tool Corporation	76.268	10.171	—	10.171
	(vii) State Electrical Corporation	1.000	—	..	—
	(viii) Federal Light Engineering Corporation ..	0.500	—	—	—
	(ix) Pakistan Automobile Corporation ..	1.000	—	—	—
	(x) National Design and Industrial Services Corporation	1.000	—	—	—
	(xi) Textile Machinery Corporation ..	27.000	—	—	—
	Total—(Industry) ..	4248.868	3493.081	300.620	3192.461

(xvi)

(Million Rupees)

Sl. No.	Ministries/Divisions	Provision for 1976-77	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
(b) FUELS					
	(i) State Petroleum Refining and Petro-Chemical Corporation	49.100	30.330	—	30.330
(c) MINERALS					
	(i) P.I.D.C.	15.000	5.000	5.000	—
	Total—(Production Division) ..	4312.968	3528.411	305.620	3222.791
5. COMMUNICATIONS DIVISION					
(a) INDUSTRY					
	(i) Shipyard and Engineering works ..	10.000	—	—	—
(b) TRANSPORT AND COMMUNICATIONS					
	(i) Post Office Department	8.000	—	—	—
	(ii) Telegraph and Telephone Department ..	380.600	296.713	99.000	197.713
	(iii) K.K. Highway and other FWO Roads ..	350.229	25.000	25.000	—
	(iv) Other Roads and Bridges and Inland Water Transport	115.771	—	—	—
	(v) Indus Super Highway	20.000	0.900	0.900	—
	(v) Ports and Shipping	286.550	199.000	13.000	186.000
	Total—(Communications Division) ..	1171.150	521.613	137.900	383.713

(xvii)

(Million Rupees)

Sl. No.	Ministries/Division	Provision for 1976-77	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
6. INDUSTRIES DIVISION					
	(a) Industry	20.700	8.601	0.031	8.570
	(b) Manpower and Employment (NDVP) ..	10.500	—	—	—
	Total—(Industries Division) ..	31.200	8.601	0.031	8.570
7. MINISTRY OF RAILWAYS ..					
	(a) Transport and Communications ..	682.000	140.700	125.360	15.340
	Total—(Ministry of Railways) ..	682.000	140.700	125.360	15.340
8. AVIATION DIVISION					
(a) WATER					
	(i) Meteorological Services	14.000	4.626	0.728	3.898
(b) TRANSPORT & COMMUNICATIONS					
	(ii) Civil Aviation Projects	93.000	10.342	2.400	7.942
	Total—(Aviation Division) ..	107.000	14.968	3.128	11.840

(xviii)

(Million Rupees)

Sl. No.	Ministries/Divisions	Provision for 1976-77	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
9. CABINET DIVISION					
(a) INDUSTRY					
	(i) Mass Production of Roti	112.700	61.157	61.157	..
	(b) PHYSICAL PLANNING AND HOUSING	6.000	—	—	—
	(c) MASS MEDIA	1.000	—	—	—
	Total—(Cabinet Division)	119.700	61.157	61.157	—
10. EDUCATION DIVISION					
	(a) EDUCATION & TRAINING	207.170	21.650	9.450	12.200
	(b) MASS MEDIA	0.400	—	—	—
	Total—(Education Division)	207.570	2.650	9.450	12.200
11. HEALTH DIVISION					
	(a) Health	428.747	266.842	86.732	180.110
12. MINISTRY OF SOCIAL WELFARE, LOCAL GOVERNMENT & RURAL DEVELOPMENT					
	(a) Agriculture (IRDP)	7.500	—	—	—
	(b) Social Welfare	27.000	—	—	—
	(c) P.W.P.	10.000	—	—	—
	Total—(Social Welfare Division)	44.500	—	—	—
13. ESTABLISHMENT DIVISION					
	(a) Education & Training	2.650	—	—	—
	(b) Social Welfare	1.950	—	—	—
	Total—(Establishment Division)	4.600	—	—	—

(Million Rupees)

Sl. No.	Ministries/Divisions	Provision for 1976-77	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
14. FINANCE DIVISION					
(a) AGRICULTURE					
	(i) A.D.B.P.	20.000	—	—	—
(b) INDUSTRY					
	(i) Pakistan Mint	0.115	—	—	—
	(ii) Security Printing Press	5.000	—	—	—
	(iii) Pak. Libya Holding Company	50.000	—	—	—
(c) PHYSICAL PLANNING & HOUSING					
	(i) H.B.F.C.	80.000	—	—	—
	(ii) Advances to Government Servants	30.000	—	—	—
	Total—(Finance Division)	185.115	—	—	—
15. INFORMATION & BROADCASTING DIVISION					
(a) MASS MEDIA					
	(i) Pakistan Broadcasting Corporation	41.000	8.050	8.050	—
	(ii) Pakistan Television Corporation	65.000	52.100	52.100	—
	(iii) Associated Press of Pakistan	2.893	2.713	2.713	—
	(iv) Economic Publicity	0.600	—	—	—
	Total—(Information & Broadcasting Division)	109.493	62.863	62.863	—

(xx)

(Million Rupees)

Sl. No.	Sector/Sub-sector	Provision for 1976-77	Foreign	Exchange	Component
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
16. INTERIOR DIVISION					
	(a) Physical Planning and Housing	36.100	—	—	—
	Total—(Interior Division)	36.100	—	—	—
17. KASHMIR AFFAIRS DIVISION					
(a) AZAD KASHMIR					
	(i) Agriculture	13.993	—	—	—
	(ii) Water	0.105	—	—	—
	(iii) Power	8.462	—	—	—
	(iv) Industry	22.048	7.400	7.400	—
	(v) Minerals	0.620	—	—	—
	(vi) Transport & Communications	35.011	—	—	—
	(vii) Physical Planning & Housing	16.816	—	—	—
	(viii) Education & Training	13.100	—	—	—
	(ix) Health	9.245	—	—	—
	(x) Social Welfare	0.200	—	—	—
	(xi) Peoples' Works Programme	6.400	—	—	—
	Total—(Azad Kashmir)	126.000	7.400	7.400	—

(xxi)

(Million Rupees)					
Sl. No.	Sector/Sub-sector	Provision for 1976-77	Foreign	Exchange	Component
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
(b) NORTHERN AREAS					
	(i) Agriculture	8.085	—	—	—
	(ii) Water	4.576	—	—	—
	(iii) Power	14.933	—	—	—
	(iv) Industry	0.315	0.200	0.200	—
	(v) Minerals	—	—	—	—
	(vi) Transport and Communications	17.850	—	—	—
	(vii) Physical Planning and Housing	11.941	—	—	—
	(viii) Education and Training	(6.000)	(Transferred to Education Division.)		
	(ix) Health	6.300	—	—	—
	(x) People's Works Programme	(3.500)	Transferred to M/O. Social welfare, local Govt. & rural development.		
	Total—(Northern Areas)	64.000	0.200	0.200	—
	Total—(Kashmir Affairs Division)	190.000	7.600	7.600	—
18. LABOUR AND LOCAL BODIES DIVISION					
	(a) Manpower and Employment	0.266	0.060	0.060	—
	Total—(Labour and Local Bodies Division)	0.266	0.060	0.060	—

(Million Rupees)

Sl. No.	Sector/Sub-sector	Provision for 1976-77	Foreign	Exchange	Component
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
19. MANPOWER DIVISION					
	(a) Manpower and Employment	1.971	0.500	0.500	—
	Total—(Manpower Division) ..	1.971	0.500	0.500	—
20. PLANNING AND DEVELOPMENT DIVISION					
	(a) Agriculture	4.200	3.540	—	3.540
	(b) Industry	16.100	9.900	—	9.900
	(c) Transport and Communications	3.000	—	—	—
	(d) Physical Planning & Housing	0.200	—	—	—
	(e) Education and Training	0.200	—	—	—
	(f) Health	2.200	—	—	—
	(g) Manpower and Employment	2.000	1.000	—	1.000
	(h) People's Work Programme				
	Total—(Planning and Development Division) ..	27.700	14.440	—	14.440
21. POPULATION PLANNING DIVISION					
	(a) Population Planning	243.000	158.000	—	158.000
	Total—(Population Planning Division) ..	243.000	158.000	—	158.000

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(Million Rupees)

Sl. No.	Ministries/Divisions	Provision For 1976-77	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
22. TOURISM DIVISION					
	(a) Physical Planning and Housing	36.900	10.700	1.700	9.000
	Total—(Tourism Division)	36.900	10.700	1.700	9.000
23. PRIME MINISTER'S SECRETARIAT					
	(a) Power				
	(i) PAEC	250.000	105.776	3.800	101.976
	Total—(PM's Secretariat)	250.000	105.776	3.800	101.976
24. ENVIRONMENT AND URBAN AFFAIRS DIVISION					
	(a) Physical Planning and Housing :				
	(i) Town Planning and Agrovilles	1.300	—	—	—
	(ii) Capital Development Authority	174.300	8.411	8.411	—
	Total—(Environment & Urban Affairs Division)	175.600	8.411	8.411	—
25. SCIENCE AND TECHNOLOGY DIVISION					
	(a) Agriculture	0.400	—	—	—
	(a) Water	6.300	4.370	0.370	4.000
	(b) Industry	11.100	1.400	1.400	—
	(c) Physical Planning and Housing	0.700	0.230	0.230	—
	(d) Health	3.110	—	—	—
	Total—(Science and Technology Division)	21.610	6.000	2.000	4.000

(Million Rupees)

Sl. No.	Ministries/Divisions	Provision For 1976-77	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
26. STATE AND FRONTIER REGIONS DIVISION					
<i>(a) Federally Administered Tribal Areas Development Corporation :</i>					
	<i>(i) Agriculture</i>	0.148	—	—	—
	<i>(ii) Water</i>	28.872	8.000	8.000	—
	<i>(iii) Industry</i>	28.112	3.600	3.600	—
	<i>(iv) Minerals</i>	1.200	—	—	—
	<i>(v) Physical Planning and Housing</i>	0.668	—	—	—
	Total—(FATA,DC.)	59.000	11.600	11.600	—
<i>(b) Federally Administered Tribal Areas</i>					
	<i>(i) Agriculture</i>	17.442	0.550	0.550	—
	<i>(ii) Power</i>	11.635	—	—	—
	<i>(iii) Industry</i>	2.868	1.500	1.500	—
	<i>(iv) Transport and Communications</i>	74.377	8.500	8.5000	—
	<i>(v) Physical Planning and Housing</i>	23.010	—	—	—
	<i>(vi) Education and Training</i>	22.761	—	—	—
	<i>(vii) Health</i>	10.907	—	—	—
	<i>(viii) People's Works Programme</i>	(5.000)	Transferred to M/o Social Welfare, Local Govt., & Rural Development.		
	Total (FATA)	163.000	10.550	10.550	—

(Million Rupees)

Sl. No.	Sector/Sub-sector	Provision for 1976-77	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
	(e) Frontier and Baluchistan Constabulary ..				
	(f) Physical Planning and Housing ..	15.000	—	—	—
	Total—(States and Frontier Regions Division)	237.000	22.150	22.150	—
27.	WORKS DIVISION				
	(a) Physical Planning and Housing ..	42.900	—	—	—
	Total—(Works Division) ..	42.900	—	—	—
28.	MINISTRY OF RELIGIOUS AFFAIRS, MINORITY AFFAIRS & OVER SEAS PAKISTANIS				
	(a) Education and Training ..	10.000	—	—	—
	Total—(M/o Religious Affairs) ..	10.000	—	—	—
29.	INDUS BASIN/TARBELA ..	530.495	193.500	—	193.500
30.	EARTH-QUAKE RELIEF AND RECONSTRUCTION ..	120.000	6.800	6.800	—
31.	SPORTS COMPLEX ..	112.500	45.000	—	45.000
	Total—(Gross) ..	14212.013	6132.957	1225.282	4907.675
	Less Operational Shortfall ..	712.073	—	—	—
	Total—(Net) ..	13500.000	6132.957	1225.282	4907.675

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AGRICULTURE

1-2

1. The first part of the document is a list of names and addresses of the members of the committee.

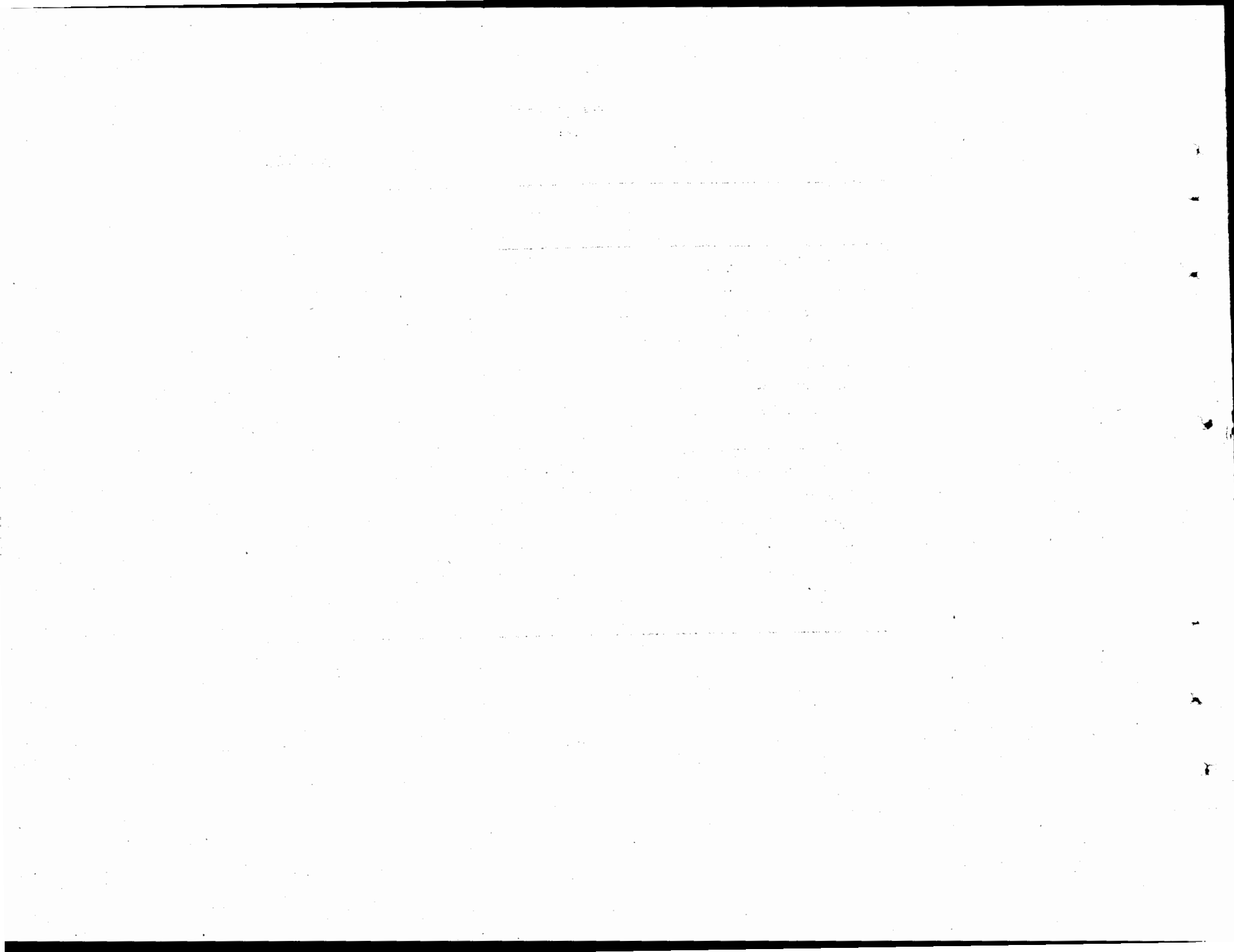
2. The second part of the document is a list of names and addresses of the members of the committee.

AGRICULTURE

(Abstract)

(Million Rupees)

	Provision for 1976-77	Foreign Exchange Component		
		Total	Own Resources	Foreign Aid
1. Plant Protection	184.500	155.600	155.600	—
2. Soils	1.200	—	—	—
3. Fertilizer (Subsidy)	369.808	—	—	—
4. Animal Husbandry	0.600	—	—	—
5. Fisheries	2.200	—	—	—
6. Agriculture Extension	8.000	—	—	—
7. Agricultural Research, Statistics and Economics.	32.550	15.420	0.020	15.400
8. Agricultural Marketing	1.700	0.877	0.300	0.577
9. Food Grain Storage	67.300	—	—	—
10. Rice Cleaning, Processing & Storage	30.000	—	—	—
11. Agriculture Development Bank	20.000	—	—	—
13. IRDP	7.500	—	—	—
14. Other Programme	44.268	4.090	0.550	3.540
Total	769.626	175.987	156.470	19.517



AGRICULTURE

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A. FOOD, AGRICULTURE AND UNDER-DEVELOPED AREAS DIVISION													
AGRICULTURE WING													
I. Fertilizer													
<i>On-going Schemes</i>													
1.	Subsidy on Fertilizer				606.520	369.808	..	..	..	..	..	..	..
	Total (Fertilizer) ..				606.520	369.808	—	—	—				
II. Plant Protection													
(a) On-Going Schemes													
2.	Procurement of Plant Protection material to provide 100% coverage to suitable areas for aerial operation. (under consideration of CDWP.)	1944.167	1744.640	306.643	139.892	184.400	155.600	155.600	..	..	..	..	..
3.	Establishment of Plant quarantine sub-station (Approved).	0.600	..	..	0.033	0.100	..	..	..	..	..	..	..
(b) New Schemes													
4.	Amalgamated Scheme for procurement	5.749	..	..	10.225	..	..	..	..	..	..	..	..
5.	Strengthening of locust Control Capabilities	9.748	..	..	0.068	..	..	..	..	..	..	..	..
	Total (Plant Protection)				150.218	184.500	155.600	155.600	..				
III. Soils													
6.	<i>On-going Schemes</i>												
	National Institute of Soil survey and Land Evaluation (Under consideration of CDWP).	7.500	0.010	2.595	1.200	1.200	..	..	..	..	..	..	..
	Total (Soils)				1.200	1.200	..	..	..	

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years				
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
IV. Agricultural Marketing														
<i>On going Schemes</i>														
7.	Scheme for establishment of a citrus grading and marketing centre in N.W.F.P.	2.347	0.526	0.080	0.103	}	1.700	0.877	0.300	0.577 (UNDP. Grant)
8.	Scheme for expansion of research on exportable Agri. Commodities	0.423	..	0.107	0.164									
9.	Scheme for Preshipment Inspection of Fish and Preserved Items of Food involving Microbiological Tests	0.372	..	0.156	0.036									
10.	Scheme for grading of fishmeal before export ..	0.140	..	0.016	0.032									
11.	Scheme for grading of bones before export ..	0.323	..	0.047	0.075									
12.	Scheme for price studies of Agri. Commodities ..	1.448	..	..	0.050								
<i>New Schemes</i>														
13.	Preparatory Assistance Programme for the joint F.A.O./ Ministry of Food and Agri. Coopertaion. under Development Areas and Land Reform Project on Development of Agri. Marketing in Pakistan ..	1.421	1.131
Total (Agri. Marketing) ..					0.460	1.700	0.877	0.300	0.577					
V. Government Foodgrain Storages														
<i>On-going Schemes</i>														
14.	Construction of 260000 tons capacity Godowns ..				20.000	67.300
Total (Food Grain Storage) ..					20.000	67.300					

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
VI. Agriculture Research													
<i>On-going Schemes</i>													
15.	Research and Introduction of Tea in Pakistan ..	0.908	0.010	0.420	0.181	0.180							
16.	Research and Introduction of Jute in Pakistan ..	7.040	..	1.880	0.776	0.100							
17.	Establishment of Cotton Research Institute Nawabshah (Sakrand)	15.718	1.814	0.500	0.500	3.000							
18.	Strengthening of Agri. Research capabilities in Pakistan ARC	196.690	96.000	9.757	27.450	20.000	15.000		15.000				
									U.S. A.I.D.(Loan)				
19.	Expansion of cereal diseases research institute (ARC)	0.490	--	0.007	0.195	--							
20.	Arid Zone research Institute (ARC)	12.037	0.500	0.500	2.500	2.600							
21.	Establishment of vertebrate pest control centre (ARC)	14.656	10.450	1.430	0.900	1.500	0.400		0.400				
									(F.A.O. Grant)				
	Total (Ongoing Schemes) ..				32.502	27.380	15.400		15.400				
<i>New Schemes</i>													
22.	Seed Certification & Registration Agencies					2.600							
23.	Project on exploration, Collection Preservation of plant genetic resources (ARC) ..	0.183	..	..	..	0.070							
	Total (New Schemes) ..					2.670							
	Total (Agri Reserch) ..				32.502	30.050	15.400		15.400				

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
VII. Agriculture Extension													
<i>New Schemes</i>													
24.	Expanded programme for Maximisation of Cotton in Punjab and Sind .. .. .	..	..	..	..	8.000	..	..	..	..	..	..	..
Total (Agri. Extension)		..	..	..	..	8.000	..	..	..	..	..	..	..
VIII. Agri. Economics & Statistics													
<i>On-going Schemes</i>													
25.	National Livestock Census (Approved)	4.800	0.400	..	2.999	2.500	0.020	0.020	..	..	..	..	..
Total (Agri. Economics & Statistics)		..	..	..	2.999	2.500	0.020	0.020	..	..	..	..	..
IX. Fisheries													
<i>On-going Schemes</i>													
26.	Sea Exploratory Fishing and Marine Fisheries Research Scheme (Approved)	10.207	5.815	7.021	2.491	2.000	..	..	..	..	..	..	..
Total (On-going schemes)		..	..	..	2.491	2.000	..	..	..	..	..	..	..
<i>New Schemes</i>													
27.	Tuna Fishing Development Project (Approved)	1.702	..	..	..	0.200	..	..	..	..	..	..	..
Total (New Schemes)		..	..	..	..	0.200	..	..	..	..	..	..	..
Total (Fisheries)		..	..	..	2.491	2.200	..	..	..	..	..	..	..
Total (Food & Agriculture Division)		..	..	..	816.390	667.258	171.897	155.920	15.977	..	..	..	..

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
B. LIVESTOCK DIVISION													
<i>Animal Husbandry</i>													
<i>(a) On-going Schemes</i>													
28.	Islamabad Milk Plant	16.300	6.480	5.576	0.500	..	..	..	..	..	..	..	..
<i>(b) New Schemes</i>													
29.	Pak. Iran Agro-Livestock Complex .. .. .	..	..	..	..	0.600	..	..	..	..	..	..	..
Total (On-going and New Schemes)					0.500	0.600	—	—	—	..	..	..	..
Total (Live-Stock Division)					..	0.500	0.600	—	—	—	..	..	..
C. COMMERCE DIVISION													
<i>On-going Schemes</i>													
30.	Expansion of rice cleaning, processing and storage facilities at Pipri, Karachi (App)	123.000	28.000	..	7.500	*30.000	..	..	..	..	..	..	..
Total (Commerce Division)					..	7.500	30.000	—	—	—	..	..	..
D. FINANCE DIVISION													
<i>On-going Scheme</i>													
31.	Share contribution to A.D.B.F. .. .. .	..	..	..	2.500	20.000	..	..	..	..	..	..	..
Total (Finance Division)					..	2.500	20.000	—	—	—	..	..	..
E. MINISTRY OF SOCIAL WELFARE LOCAL GOVT. AND RURAL DEVELOPMENT													
I.R.D.P.													
<i>(a) On-going Schemes</i>													
32.	IRDP Markaz Tarlai Kalan (Not approved)	7.000	..	..	0.452	1.500	..	..	..	..	..	..	..
Total (ongoing)					..	0.452	1.500	—	—	—	..	..	..

*In addition private financing to the tune of Rs. 78 million will also be made as per following details.

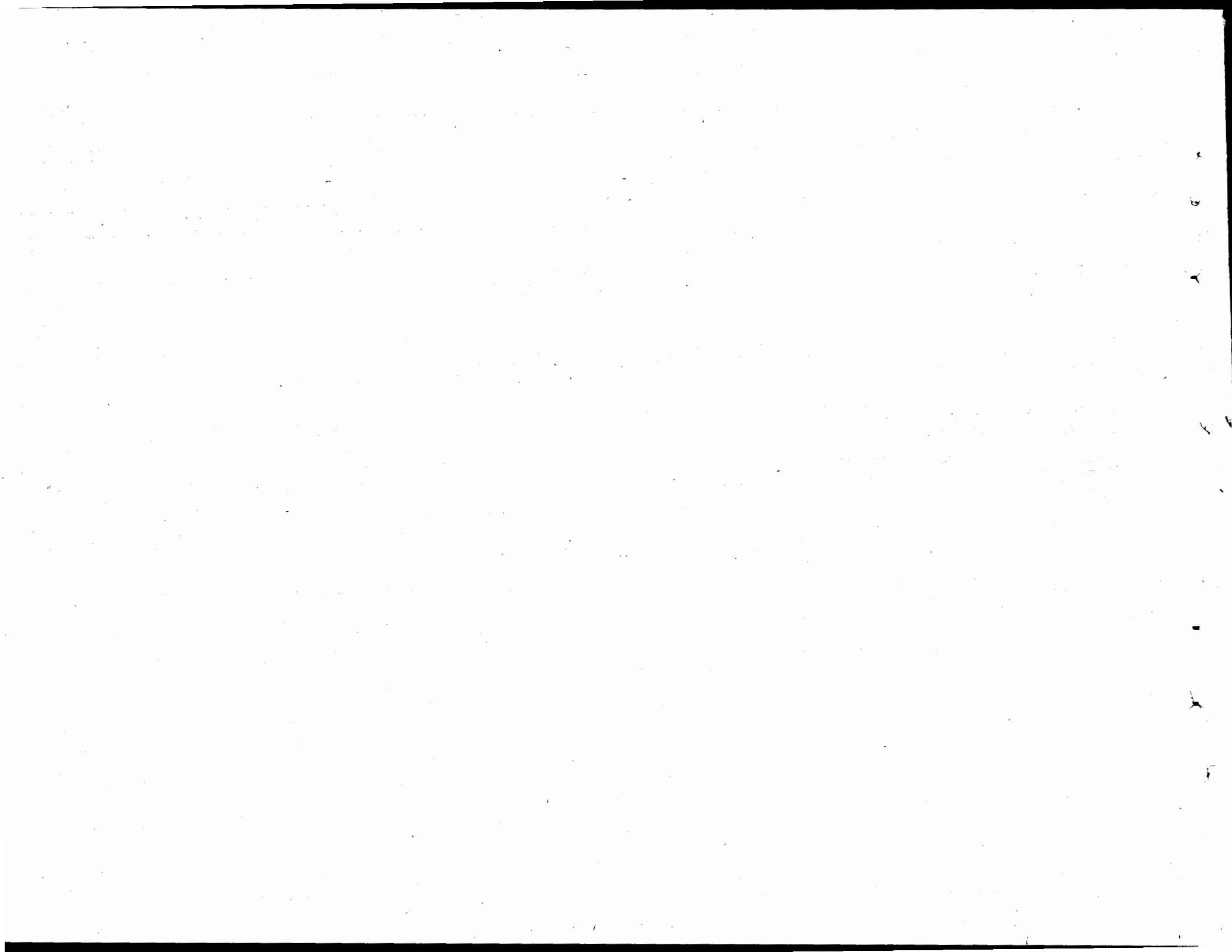
Bank ..	28.000
NDFC ..	50.000
Total	78.000

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
(b) New Schemes													
(i) General :													
33	Construction of ware houses and godowns in IRDP selected Markaz (Not approved) .. ..			..	..	1.500	..	..	..	..	..	..	..
34	Establishment of Agro-based Industries in selected Markaz (Not approved) .. ..			..	..	2.500	..	..	..	..	..	..	..
35	Agricultural Machinery and equipment services at selected Markaz (Not approved) .. ..			..	..	1.000	..	..	..	..	..	..	..
(ii) Federal Capital Area :													
36	IRDP Markaz Golra (Not approved)	3.000		..	..	1.000	..	..	..	..	..	..	..
Total (New Schemes)						6.000							
Total (IRDP) ..						0.452	7.500						
F. PLANNING AND DEVELOPMENT DIVISION													
On-going Scheme													
37	Establishment of UN/Pak Fertilizer Development Centre	7.156	5.008		0.536	4.200	3.540	..	3.540 (UNDP)	..	..	..	..
Total (Planning & Development Division) ..						0.536	4.200	3.540	..	3.540			
G. SCIENCE & TECHNOLOGY RESEARCH DIVISION													
On-going Scheme													
38.	Zoo Cum-Botanical Garden Islamabad	5.176	0.300	..	..	0.400	..	..	..	..4.775	..	..	..
Total (Science and Tech. R. Div.) ..						0.400	..	..	..	

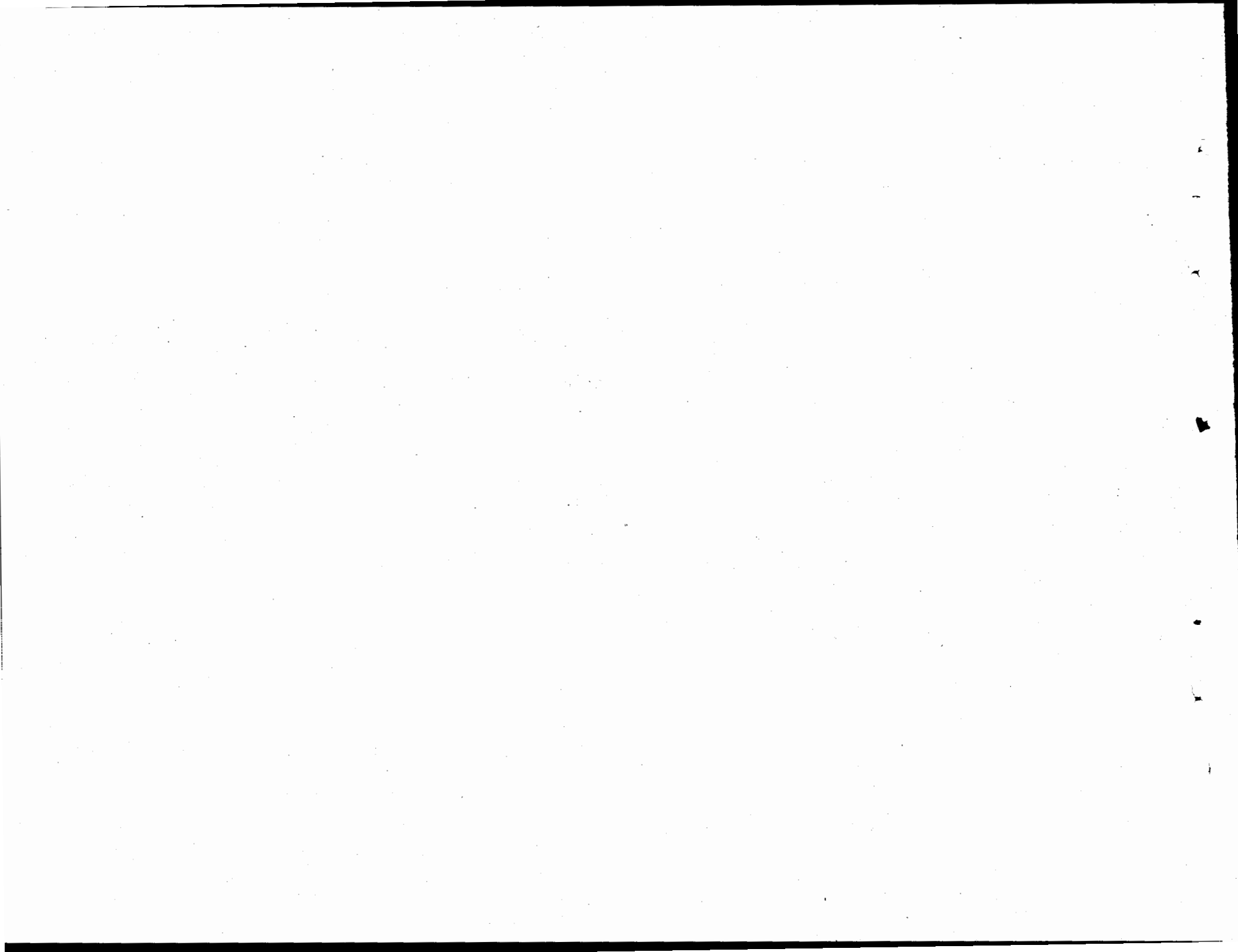
(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
H. KASHMIR AFFAIRS DIVISION													
39	Azad Kashmir	127.139	3.064	20.169	10.392	13.993				25.638	20.625	18.537	15.899
40	Northern Areas	—	—	—	—	8.085							
	Total (K. A. Division) ..				10.392	22.078	—	—	—				
I. STATES AND FRONTIER REGIONS DIVISION.													
41	Federally Administered Tribal Areas	—	—	—	—	17.442	0.550	0.550	—				
42	Federally Administered Tribal Areas Development Corporation	—	—	—	0.436	0.148	—	—	—	0.167	0.182	0.198	0.200
	Total (States and Frontier Region's Div)				0.436	17.590	0.550	0.550	—				
	Total (Agriculture) ..				838.706	769.626	175.987	156.470	19.517				



WATER

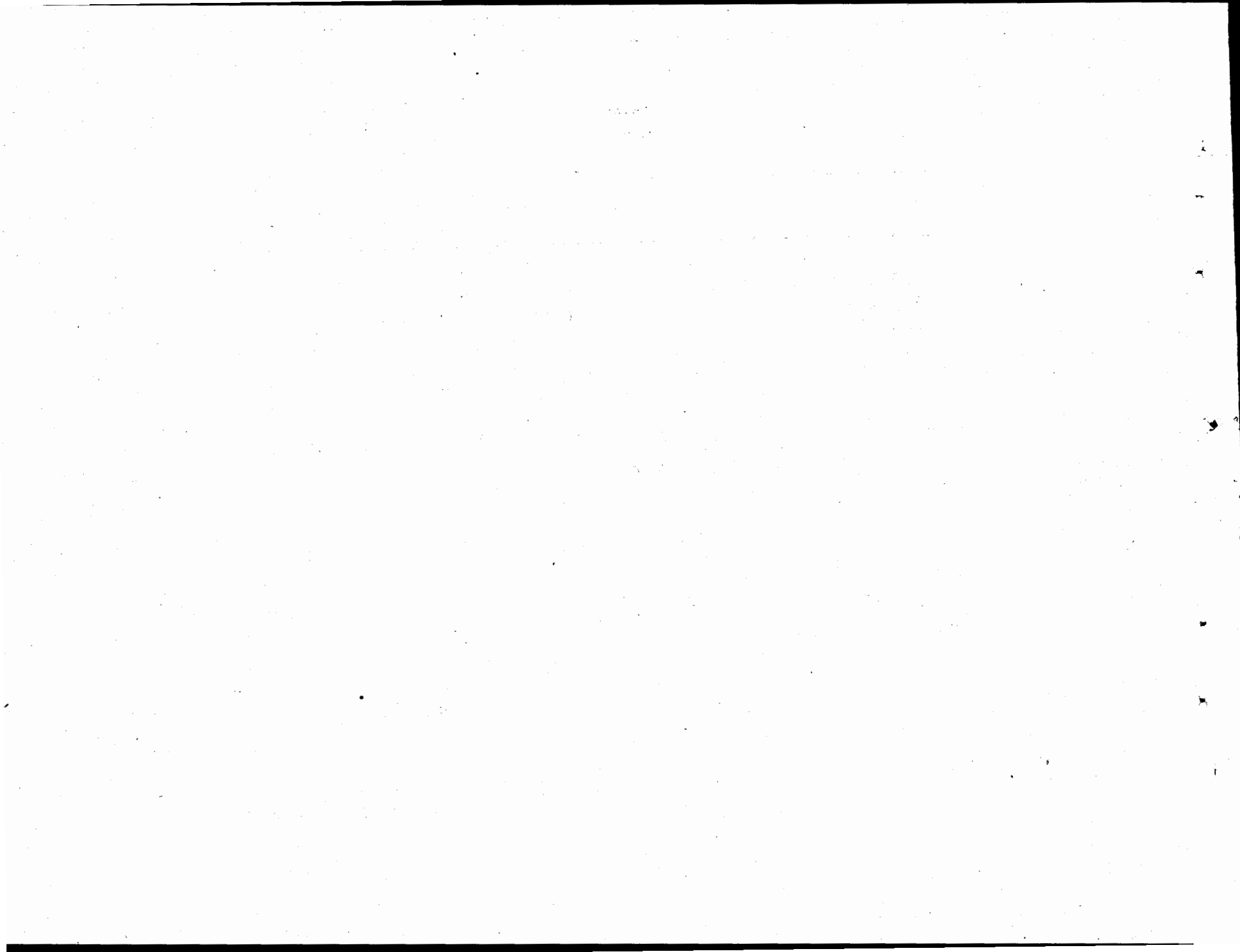
13-14



WATER
(Abstract)

(Million Rupees)

	Provision for 1976-77	Foreign Exchange Component		
		Total	Own Resources	Foreign Aid
1. Meteorological Services	14.000	4.626	0.728	3.898
2. Irrigation, Drainage and Flood Control Research.	5.700	4.165	0.165	4.000
3. Survey of Pakistan	0.600	0.205	0.205	—
4. WAPDA	1043.200	79.900	35.000	44.900
5. Other Programme	33.553	8.000	8.000	—
Total	1097.053	96.896	44.098	52.798



WATER

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A. AVIATION DIVISION													
I. Pakistan Meteorological Department													
<i>(a) On-Going Schemes</i>													
1.	Meteorological Telecommunication Service, (Approved).	5.857	2.833	5.386	0.800	0.300	..	..	..	..	..	..	..
2.	Sub-Regional Research Centres.(Approved)	1.354	0.183	0.844	0.150	0.300	..	..	..	0.060	..	..	..
3.	First class Observatories. (Approved)	1.632	0.042	0.776	0.215	0.300	..	..	..	0.341	..	..	..
4.	Upper Wind Observatories, (Approved)	0.832	0.044	0.249	0.050	0.250	..	..	..	0.283	..	..	..
5.	Dependent Met. Offices and Aeromet Stations. (Approved)	1.696	—	0.409	0.100	0.100	..	..	..	0.300	0.300	0.487	..
6.	Construction of buildings of Institute of Meteorology and Geophysics. (Approved)	(O)—1.513 (R)—2.331	0.019 0.040	0.005	0.500	0.500	..	..	..	0.550	0.500	0.276	..
7.	Remote Recording Equipment at Lahore, (Approved)	(O)—0.280 (R)—0.482	0.116 0.195	0.253	0.025	0.045	..	..	..	0.159	..	..	..
8.	Wind Finding Radar at Peshawar	2.073	0.927	0.742	0.312	0.275	..	..	..	0.444	0.300	..	..
9.	Aeromet Station at D. I. Khan. (Approved)	0.117	0.002	0.078	0.045	0.200	..	..	..	..	..	..	..
10.	Aeromet Station at Pishin. (Approved)	0.876	0.228	0.253	0.100	..	..	..	..	..	..	..	..
11.	Remote Recording Equipment at Peshawar,(Approved)	(O)—0.486 (R)—0.924	0.294 0.421	0.408	0.010	0.100	..	..	..	0.406	..	..	..
12.	APT Karachi, (Approved)	1.065	0.514	..	0.500	0.300	..	..	..	0.265	..	..	..
13.	Remote Recording Equipment at Islamabad Aerodrome. (Approved)	(O)—0.250 (R)—0.493	0.136 0.208	0.188	0.010	0.070	..	..	..	0.225	..	..	..
14.	Aeromet Station at Moenjodaro. (Approved)	(O)—0.128 (R)—0.515	0.002	..	0.200	0.318	..	..	..	0.040	..	..	..
15.	Provision of Additionaly Met. facilities in Northern Regions. (Approved)	13.522	2.800	0.707	1.680	2.400	0.683	0.683	..	2.500	2.500	2.500	1.235

(Million Rupees).

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
16.	Repair of War Damaged buildings at Sargodha. (Approved)	(O)—0.093 (R)—0.302	..	..	0.160	0.142	..	..	..	..	..	..	..
17.	Remote Recording Equipment at Karachi Airport (Approved)	3.680	1.650	0.001	1.000	0.800	0.700	..	0.700 (UNDP)	0.700	0.500	0.679	..
18.	Remote Recording Equipment at Nine Airports. (Approved)	5.060	1.430	..	1.163	1.300	0.600	..	0.600 (UNDP)	0.833	0.833	0.931	..
19.	Weather Surveillance Radar at Lahore Airport. (Approved)	4.780	1.988	..	2.181	2.000	..	..	..	0.700	..	..	..
20.	Weather Surveillance Radar Station and Meteorological Readout Station. (With ECNEC.)	10.929	4.797	..	4.000	3.000	1.776	..	1.776 (UNDP)	5.300	..	..	..
21.	Development of River Flow and Flood Forecasting Technique, (with ECNEC.)	5.245	2.367	..	1.619	1.000	0.822	—	0.822 (UNDP)	2.626	..	..	..
Total—(On-Going Schemes)				..	14.820	13.700	4.581	0.683	3.898				
(b) New Schemes													
22.	Provision of Addl. Met. facilities (SSB) at Moenjodaro. (Approved)	0.100	0.045	..	..	0.100	0.045	0.045	..	..	..	..	..
23.	First Class Surface Observatory at Larkana. (Approved)	0.908	0.052	..	..	0.100	..	..	..	0.442	0.266	..	..
24.	Weather Surveillance Radar at Islamabad (Changlagall) Under Preparation	15.405	5.807	..	..	0.100	..	..	..	7.600	2.500	2.605	2,600
Total—(New Schemes)				..	..	0.300	0.045	0.045	..				
Total—(Meteorological Services)				..	14.820	14.000	4.626	0.728	3.898				

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
B.—SCIENCE AND TECHNOLOGY DIVISION													
I. Irrigation Drainage and Flood Control Research Council													
<i>(a) On-going Schemes</i>													
25.	Some basic studies on Hydraulic Problems ..	2.204	0.145	2.063	0.150	..	..	..	..	..	..	..	..
26.	Lysimeter studies on soil water and plant relationship for salinity and water logging control ..	0.940	0.150	0.570	0.150	0.125	0.050	0.050	..	0.145	..	..	..
27.	Basic studies on Ground Water exploitation Tubewell ..	0.864	0.039	0.475	0.100	0.125	0.015	0.015	..	0.164	..	..	..
28.	Air for Research and Training post-graduate students in the field of Irrigation Engg. soil Mechanics and Hydrology ..	0.497	..	0.260	0.150	0.020	..	..	..	0.117	..	..	..
29.	Gaja Pilot Tile Drainage Project ..	1.360	0.536	0.850	0.500	0.200	0.050	0.050	..	0.210	..	..	..
30.	Drainage & Reclamation Institute of Pakistan ..	19.000	13.576	0.400	5.000	4.895	4.000	..	4.000	6.405	2.300	..	..
31.	Research Chair in the Engg. University ..	0.075	..	..	..	0.035	..	..	..	0.012	..	..	..
32.	Lysimeter studies in Sind ..	1.700	0.425	..	..	0.100	0.050	0.050	..	0.400	0.400	0.400	0.300
33.	Institute of Hydrology ..	9.900	5.400	..	..	0.050	..	..	..	2.050	..	..	..
<i>(b) New Schemes</i>													
34.	2nd phase of some basic studies on Hydraulic Problems ..	2.214	..	..	..	0.150	..	..	..	..	..	..	..
		TOTAL (IDFCR)		..	6.050	5.700	4.165	0.165	4.000				
II.—Survey of Pakistan													
35.	Multipurpose Geodetic Survey ..	2.534	0.205	0.814	0.500	} 0.600	0.205	0.205	..	..	..	..	..
36.	Length Standardization ..	0.750	0.200	0.048	0.100								
		Total—(Survey of Pakistan)		..	0.600	0.600	0.205	0.205	..				
		Total—(Science and Technology Division)		..	6.650	6.300	4.370	0.370	4.000				

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
C.—NATURAL RESOURCES DIVISION													
37.	WAPDA			1612.819	741.090	1043.200	79.900	35.000	44.900				
	Total—(Natural Resources Division)			..	741.090	1043.200	79.900	35.000	44.900				
D.—KASHMIR AFFAIRS DIVISION													
38.	Azad Kashmir	8.350	..	0.245	..	0.105	..	..	..	1.000	1.000	1.000	1.000
39.	Northern Areas .. .. .	..	..	..	..	4.576	..	..	..	
	Total—(K. A. Division)			..	..	4.681	..	..	..	
E.—STATES & FRONTIER REGIONS DIVISION													
40.	FATA Development Corporation	142.094	36.488	61.092	42.621	28.872	8.000	8.000	..				
	Total—(S & FR. Division)			..	42.621	28.872	8.000	8.000	..				
	Total—(Water)			..	805.181	1097.053	96.896	44.098	52.798				

POWER

(21-22)

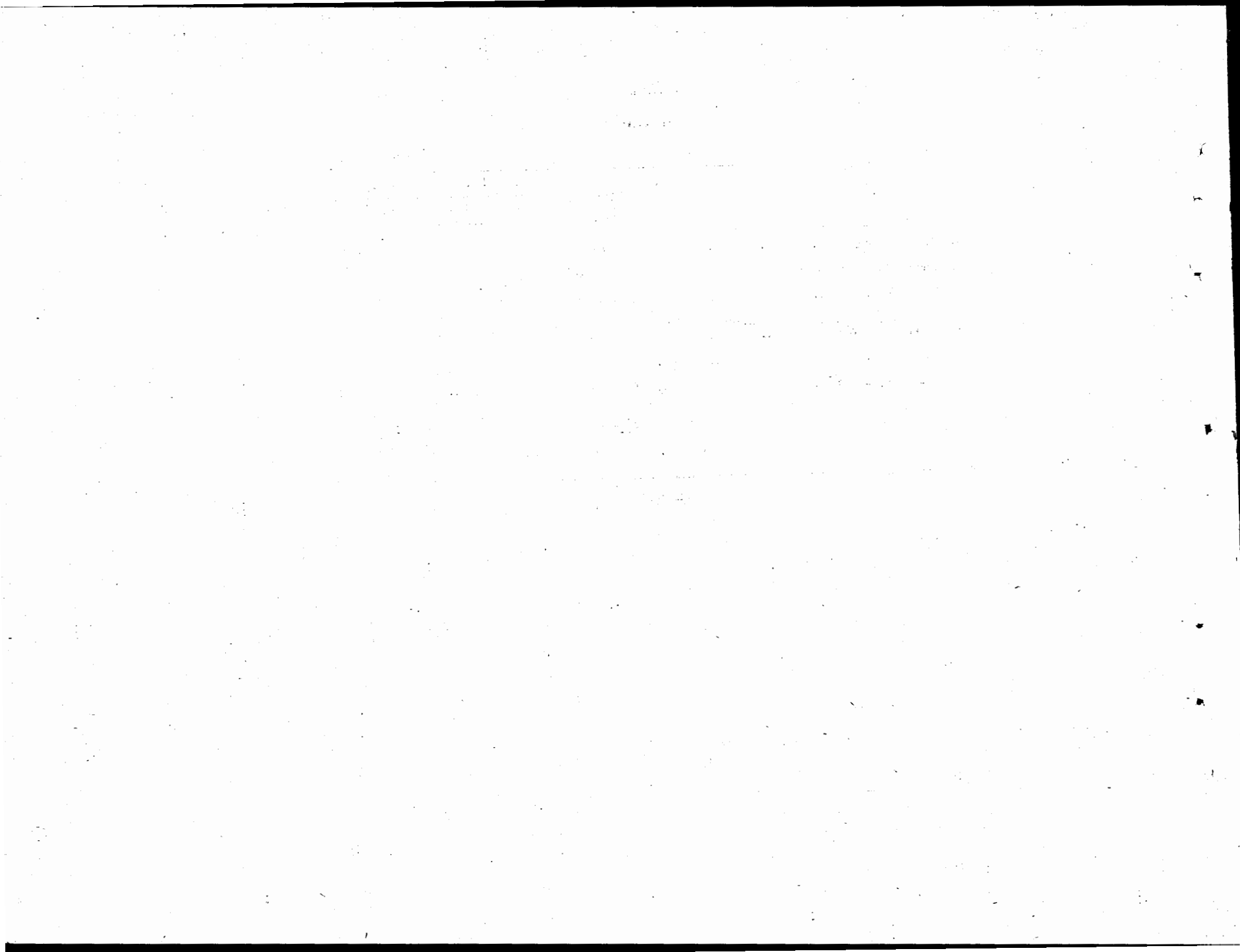
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POWER**(Abstract)**

(Million Rupees)

	Provision for 1976-77	Foreign Exchange Component		
		Total	Own Resources	Foreign Aid
1. Atomic Energy	250.000	105.776	3.800	101.976
2. Energy Resources Survey	3.700	2.400	—	2.400
3. WAPDA	2114.500	500.098	64.600	435.498
4. Small Hydel Projects in Azad Kashmir, Northern Areas and N.W.F.P.	40.000	—	—	—
5. K.E.S.C.	77.600	—	—	—
6. Other Programme	35.030	..	—	—
Total	2520.830	608.274	68.400	539.874



POWER

(Million Rupees).

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976 77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1 80-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A. PRIME MINISTER'S SECRETARIAT													
1. PAKISTAN ATOMIC ENERGY COMMISSION													
(a) On-Going Schemes :													
1.	Pakistan Institute of Nuclear Science and Technology, Rawalpindi	A—95.000 R—171.988	37.000 32.000	125.821	4.000	15.000	0.600	0.600	..	..	..	..	..
2.	Nuclear Institute for Agriculture and Biology, Lyalpur	A—4.980 R—19.636	2.100 4.700	6.092	0.210	0.100	..	..	..	..	..	..	..
3.	Nuclear Minerals Survey (Continuous Project) ..	..	..	9.288	3.000	0.100	..	..	..	..	..	..	..
4.	Residential Colony, Tandojam (Approved)	O—2.330 R—7.193	..	3.110	0.200	..	..	..	..	..	..	..	..
5.	Detailed Exploration of Uranium in Siwalik Sand Stone in D.G. Khan Distt. UNDP Aided Scheme Phase-II (Approved)	17.604	6.754	2.885	6.332	4.000	1.000	1.000	..	..	..	..	..
6.	Feasibility Studies DUPNUPP (Desalination Programme) (Un-approved)	5.000	2.000	1.049	1.500	..	..	..	..	..	..	..	..
7.	Training (Continuous Project) .. .. .	..	..	11.402	0.200	..	..	..	..	..	..	..	..
8.	Auxiliary Projects .. .. .	..	..	25.000	7.000	5.000	..	..	..	..	..	..	..
9.	Residential Colony, Lyallpur (Approved) ..	2.000	..	0.295	0.800	0.900	..	..	..	..	..	..	..
10.	UNDP Country Programme Improvement of Major Crops of Pakistan by use of Induced Mutation (Approved)	2.700	0.968	0.540	1.000	0.400	..	..	..	..	..	..	..
11.	Chashma Nuclear Power Project (Un-approved) Approved	R.5274.000 (O) 9.754	2225.000	11.012	5.000	60.000	0.400	0.400	..	..	..	..	..
12.	Institute of Radio-therapy and Nuclear Medicine Larkana (Un-approved)	O—7.554 (P) R—14.254 O—7.343	5.100 6.100	0.188	1.200	1.000	0.500	0.500	..	..	..	..	..
13.	Atomic Energy Agricultural Research Centre, Tarnab (Approved) (Un-app.)	O—4.843 (P) R—13.920	2.200	0.289	1.800	0.600	0.300	0.300	..	..	..	..	..

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimate for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976 77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
14.	Headquarters Building (Un-approved)	19.400	2.331	0.484	0.200	..	..	..	..
15.	Fish Irradiation Laboratory at Karachi (Un-approved)	3.973 2.473 (P)	1.000	0.103	0.200	..	..	..	..
16.	Nuclear Power Generation Training Project (Un-approved)	25.492	6.576	0.207	10.000	10.000	1.976	..	1.976 (CIDA)				
17.	Karachi Nuclear Power Plant Phase-II (Approved)	3.178	..	..	0.300	2.500	0.800	0.800	..				
18.	Pilot Project for Control of Fruit flies by Radiation Sterilised Insect at AEARC Tandojam (Un-approved)	1.200	0.300	0.021	0.390	..	..	..	..
19.	Laboratory Building (extension) at AEARC, Tandojam	8.223 4.750(P)	1.500	..	1.000	..	..	..	..
20.	Uranium Mining in D.G. Khan District (Un-approved)	15.000	5.000	..	2.000	..	..	..	..
	Total—(On-Going Schemes) ..				46.332	99.600	5.576	3.600	1.976				
(b) New Schemes													
21.	Micro-Seismic Station .. ..	..	..	..	..	0.400	0.200	0.200	..				
22.	Re-processing Plant .. ..	..	..	..	..	150.000	100.000	..	100.000				
	Total—(New Schemes) ..					150.400	100.200	0.200	100.000				
	Total—(Prime Minister's Secretariat) ..				46.332	250.000	105.776	3.800	101.976				
B. NATURAL RESOURCES DIVISION													
23.	I-Installation of 100 Hydel Stations												
	(i) NWFP				7.100	20.000	40.000	..	..		
	(ii) Azad Kashmir												
	(iii) Northern Areas				14.900								
	Total—(Small Hydel Stations) ..				20.000	40.000	..	..	..	

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
II Energy Resources Survey													
(a) On-Going Schemes													
24.	Energy Resources Survey (Approved) ..	6.128	5.100	1.069	3.200	2.400	2.400	..	2.400				
25.	Construction of Biogas plants (Approved) ..	0.500	..	..	0.200	0.300	..	..	..	
	Total—(On-Going Schemes)			..	3.400	2.700	2.400	..	2.400				
(b) New Schemes													
26.	Rural Energy Project (Un-Approved) ..	7.894	4.400	..	..	0.900	..	..	..	
27.	Bio-Gas Project	50.000	..	..	..	0.100	..	..	..	
	Total—(New Schemes)			..	..	1.000	..	..	..	
	Total—(Energy Resources Survey)			..	3.400	3.700	2.400	..	2.400				
28.	WAPDA (Power) .. .. .	..	..	..	2245.860	2114.500	500.098	64.600	435.498				
	Total—(WAPDA)			..	2245.860	2114.500	500.098	64.600	435.498				
III. Karachi Electric Supply Corporation													
29.	Investment in KESC .. .. .	..	..	..	..	77.600	..	..	..	
	Total (KESC)			..	..	77.600	..	..	..	
	Total (N.R. Division)			..	2269.260	2235.800	502.498	64.600	437.898				

(Million Rupees).

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
	2	3	4	5	6	7	8	9	10	11	12	13	14
B. PRODUCTION DIVISION													
9.	Karachi Steel Mills	13422.000	7049.510	583.180	—	*2000.000	1750.000	300.000	1450.000	—	—	—	—
10.	PIDC	1846.840	1274.810	92.842	444.099	418.070	283.110	0.620	282.490	—	—	—	—
11.	National Fertilizer Corporation of Pakistan ..	3646.670	2600.780	1039.510	1203.434	1240.000	1090.000	..	1090.000	—	—	—	—
12.	Fed: Chemical and Ceramics Corporation Ltd. ..	486.086	297.260	61.750	144.120	161.030	136.800	..	136.800	—	—	—	—
13.	State Cement Corporation	1910.000	1370.000	0.773	183.703	323.000	223.000	..	223.000	—	—	—	—
14.	State Heavy Engineering Corporation	761.150	129.378	283.002	123.580	76.268	10.171	..	10.171	—	—	—	—
15.	State Electrical Corporation of Pakistan .. .. .	..	..	10.254	1.313	1.000	..	..	..	—	—	—	—
16.	Federal Light Engineering Corporation	1.000	..	..	1.000	0.500	..	..	..	—	—	—	—
17.	Textile Machinery Corporation	88.000	56.820	0.690	2.000	27.000	..	..	..	—	—	—	—
18.	Pakistan Automobile Corporation	182.700	..	30.000	14.080	1.000	..	..	..	—	—	—	—
19.	National Design and Industrial Services Corporation ..	3.000	..	2.000	..	1,000	..	..	..	—	—	—	—
Total—(Production Division)				2117.329	4248.868	3493.081	300.620	3192.461					
*Gross				3360.000	million								
Less short fall				860.000	,,								
Less credit budget				500.000	,,								
Net (ADP)				2000.000									

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
II Energy Resources Survey													
(a) On-Going Schemes													
24.	Energy Resources Survey (Approved) ..	6.128	5.100	1.069	3.200	2.400	2.400	..	2.400				
25.	Construction of Biogas plants (Approved) ..	0.500	..	..	0.200	0.300	..	..	..	
	Total—(On-Going Schemes)			..	3.400	2.700	2.400	..	2.400				
(b) New Schemes													
26.	Rural Energy Project (Un-Approved) ..	7.894	4.400	..	..	0.900	..	..	..	
27.	Bio-Gas Project	50.000	..	..	..	0.100	..	..	..	
	Total—(New Schemes)			..	..	1.000	..	..	..	
	Total—(Energy Resources Survey)			..	3.400	3.700	2.400	..	2.400				
28.	WAPDA (Power) .. .. .	..	..	..	2245.860	2114.500	500.098	64.600	435.498				
	Total—(WAPDA)			..	2245.860	2114.500	500.098	64.600	435.498				
III. Karachi Electric Supply Corporation													
29.	Investment in KESC .. .. .	..	..	..	..	77.600	..	..	..	
	Total (KESC)			..	..	77.600	..	..	..	
	Total (N.R. Division)			..	2269.260	2235.800	502.498	64.600	437.898				

(Million) Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
C. KASHMIR AFFAIRS DIVISION													
30.	Azad Kashmir	75.859	4.800	17.946	10.603	8.462	..	..	-		
31.	Northern Areas .. .. .	..	..	-	..	14.933	-	..	-				
	Total—(K.A. Division)			..	10.603	23.395	..	..	..	
D. STATES AND FRONTIER REGIONS DIVISION													
32.	Federally Administered Tribal Areas .. .. .			..	..	11.635	..	..	..	
	Total—(S & F. R. Division)			..		11.635							
	Total—(Power)			..	2326.195	2520.830	608.274	68.400	539.874				

INDUSTRY

(29-30)

1940

1941

INDUSTRY

(Abstract)

(Million Rupees)

	Provision for 1976-77	Foreign Exchange Component		
		Total	Own Resources	Foreign Aid
1. Research Advisory Centres	6.500	4.886	0.031	4.855
2. Inexpensive Garments -- -- --	9.400	--	--	--
3. Roti Project -- -- --	112.700	61.157	61.157	--
4. Industrial Corporations -- -- --	4248.868	3493.081	300.620	3192.461
5. PCSIR Schemes -- -- --	8.000	1.200	1.200	--
6. PASTIC -- -- --	3.100	0.200	0.200	--
7. Karachi Shipyard -- -- --	10.000	--	--	--
8. Pakistan Libya Holding Company -- -- --	50.000	--	--	--
9. Other Programme	79.858	26.315	12.700	13.615
Total	4528.426	3586.839	375.908	3210.931

1947

1948

1949

1950

INDUSTRY

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-89	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A.—INDUSTRIES DIVISION													
<i>(a) Ongoing Schemes</i>													
1.	Cotton Textile Industry Research and Development Centre. (Approved Original)	11.760	7.813	6.420	3.510	3.400	2.286	0.031	2.255	..	..	..	..
	(Un-approved. Revised)	13.330	9.628						(UNDP)				
2.	Metal Advisory Services (Approved)	5.200	4.131	0.874	1.161	2.500	2.100	..	2.100				
									(UNDP)				
3.	Standardization and Quality Control. (Approved) ..	2.882	2.129	..	1.395	1.400	1.072	..	1.072				
									(UNDP)				
4.	Cotton Seed Marketing	—	—	1.500	3.500	—	—	—	—				
5.	Leather Industry Development Project. (Approved). (Original)	2.850	2.320	0.912	1.621	2.100	1.680	..	1.680				
	(Un-approved. Revised)	4.633	3.772						(UNDP)				
	Tototal (On-going Schemes)				11.187	9.400	7.138	0.031	7.107				
<i>(b) New Schemes</i>													
6.	UNIDO Assistance to investment Advisory Centre of Pakistan. (Approved)	2.448	2.148	..	..	0.600	0.500	..	0.500	0-924	0.924	..	..
									(UNDP)				
7.	Inexpensive Garments for the People	..	..	..	..	9.400	..	..	..	..	..	..	..
8.	Development of Capital Goods Industry. (Approved)	1.323	0.963	..	..	1.300	0.963	..	0.963	..	..	..	..
	Total—(New Schemes)			..	..	11.300	1.463	..	1.463				
	Total—(Industries Division)			..	11.187	20.700	8.601	0.031	8.570				

(Million Rupees).

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
	2	3	4	5	6	7	8	9	10	11	12	13	14
B. PRODUCTION DIVISION													
9.	Karachi Steel Mills	13422.000	7049.510	583.180	—	*2000.000	1750.000	300.000	1450.000	—	—	—	—
10.	PIDC	1846.840	1274.810	92.842	444.099	418.070	283.110	0.620	282.490	—	—	—	—
11.	National Fertilizer Corporation of Pakistan ..	3646.670	2600.780	1039.510	1203.434	1240.000	1090.000	..	1090.000	—	—	—	—
12.	Fed: Chemical and Ceramics Corporation Ltd. ..	486.086	297.260	61.750	144.120	161.030	136.800	..	136.800	—	—	—	—
13.	State Cement Corporation	1910.000	1370.000	0.773	183.703	323.000	223.000	..	223.000	—	—	—	—
14.	State Heavy Engineering Corporation	761.150	129.378	283.002	123.580	76.268	10.171	..	10.171	—	—	—	—
15.	State Electrical Corporation of Pakistan .. .. .	..	..	10.254	1.313	1.000	..	..	..	—	—	—	—
16.	Federal Light Engineering Corporation	1.000	..	..	1.000	0.500	..	..	..	—	—	—	—
17.	Textile Machinery Corporation	88.000	56.820	0.690	2.000	27.000	..	..	..	—	—	—	—
18.	Pakistan Automobile Corporation	182.700	..	30.000	14.080	1.000	..	..	..	—	—	—	—
19.	National Design and Industrial Services Corporation ..	3.000	..	2.000	..	1.000	..	..	..	—	—	—	—
Total—(Production Division)				2117.329	4248.868	3493.081	300.620	3192.461					

*Gross 3360.000 million

Less short fall. 860.000 ,,

Less credit budget 500.000 ,,

Net (ADP) 2000.000

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
C, SCIENCE AND TECHNOLOGY DIVISION													
I. PAKISTAN COUNCIL OF SCIENTIFIC AND INDUSTRIAL RESEARCH													
20.	Techno-Economic feasibility study of Mono-Functional Technological Research Institute (App.) ..	0.800	..	0.500	0.300	0.100	..	..	..	..	..	..	..
21.	Utilization of Low Grade Khushab Bauxite for Extraction of Alumina (App.) ..	1.294	..	0.570	0.150	0.300	..	..	..	0.374	..	..	..
22.	Commercial Dehydration of Vegetables. (App.) ..	0.172	0.012	0.050	0.070	0.075	..	..	..	..	..	..	..
23.	Recovery of Alumina, Iron Oxide and Titania from Ziarat Laterita (Approved) ..	1.000	0.200	0.540	0.250	0.210	..	..	..	..	..	..	..
24.	Production of fish protein concentrate (Unapp.) ..	0.225	0.175	..	..	0.025	..	..	..	0.200	..	..	..
25.	Development of Laboratory Glass ware (App.) ..	0.711	0.441	..	0.100	0.345	0.140	0.140	..	0.256	..	..	..
26.	Texanomic Studies on the trees, shrubs & Climbers of Pakistan. (App.) ..	0.165	..	..	0.100	0.065	..	..	..	..	..	..	..
27.	Specialised Training for the Leather Industry. (App.)	1.125	..	..	..	0.717	..	..	..	0.408	..	..	..
28.	National Physical Standard Labs. Pilot Project (App.) ..	0.999	0.900	0.699	0.300	0.125	..	..	..	..	..	..	..
29.	Production of Fish Concentrate (Soluble & Pre cooked). (App.) ..	1.300	..	..	..	0.900	..	..	..	0.400	..	..	..
30.	Recovery of Industrial Chemicals from Sittern (Waste production of Sea Salt. (App.) ..	0.900	0.100	..	..	0.118	..	..	..	0.782	..	..	..
31.	Establishment of Optometry Workshop in PSTC (Unapproved) ..	1.500	1.215	..	..	0.850	0.650	0.650	..	0.650	..	..	..
32.	Benefeciation of Chromite Ores of Baluchistan & NWFP. (Unapproved)..	0.500	0.150	..	0.250	0.150	0.040	0.040	..	0.100	..	..	..
33.	Benefeciation and utilization of Phosphorite from Mirpur Kakul area for Fertilizer Industry (Un approved) ..	0.500	0.200	..	0.250	0.200	0.050	0.050	..	0.050	..	..	..
34.	Recovery & Utilisation of Rice Bran Oil for Edible and Industrial purposes. (Unapproved) ..	0.530	0.045	..	0.100	0.100	..	..	..	0.330	..	..	..

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
35.	Development of Optical Glass. (Unapproved)	0.400	0.190	--	0.150	0.100	--	--	--	0.150	--	--	--
36.	Development of Refractories. (Unapproved)	0.800	0.350	--	--	0.200	0.050	0.050	--	--	--	--	--
37.	Rapid Hardening High Strength Cement. (Un App)	0.400	--	--	--	0.100	--	--	--	0.100	0.100	0.100	--
38.	Fabrication of 5 transistorised traffic signals (Un approved)	0.645	--	--	--	0.400	--	--	--	0.245	--	--	--
39.	Production of Pre-fabricated Light Weight concrete wall & roof panels for building industry (Unapproved)	1.500	--	--	--	0.490	--	--	--	0.010	--	--	--
40.	Solar Energy Programme. (Unapproved)	--	--	--	0.100	0.500	0.190	0.190	--	--	--	--	--
41.	National Engineering Labs. (Unapproved)	--	--	--	--	0.400	--	--	--	--	--	--	--
42.	National Physical and Standard Labs. (Un App.)	--	--	--	--	0.400	--	--	--	--	--	--	--
43.	Extension of Carbonisation plant. (Un App.)	--	--	--	--	0.200	--	--	--	--	--	--	--
44.	Industrial Exploitation of the Juniper Berries of Pakistan. (Un App.)	--	--	--	--	0.130	--	--	--	--	--	--	--
45.	Utilization of Mazri Fiber. (Un App.)	--	--	--	--	0.100	--	--	--	--	--	--	--
46.	Production of Iron and Steel from Indigenous Ores. (Un approved)	1.500	0.400	--	0.500	0.200	0.050	0.050	--	0.300	--	--	--
47.	Development of Pthalloyamine slue	--	--	--	--	0.150	0.030	0.030	--	--	--	--	--
48.	Recovery of Synthetic Fats through Chemicals & Bio-chemical reactions. (Un approved)	0.700	0.200	--	--	0.200	--	--	--	0.500	--	--	--
49.	Electrolytic Production of Magnesium Metal	0.400	0.100	--	0.100	0.150	--	--	--	0.150	--	--	--
		Total (PCSIR)			2.720	8.000	1.200	1.200	--				

(Million Rupees)

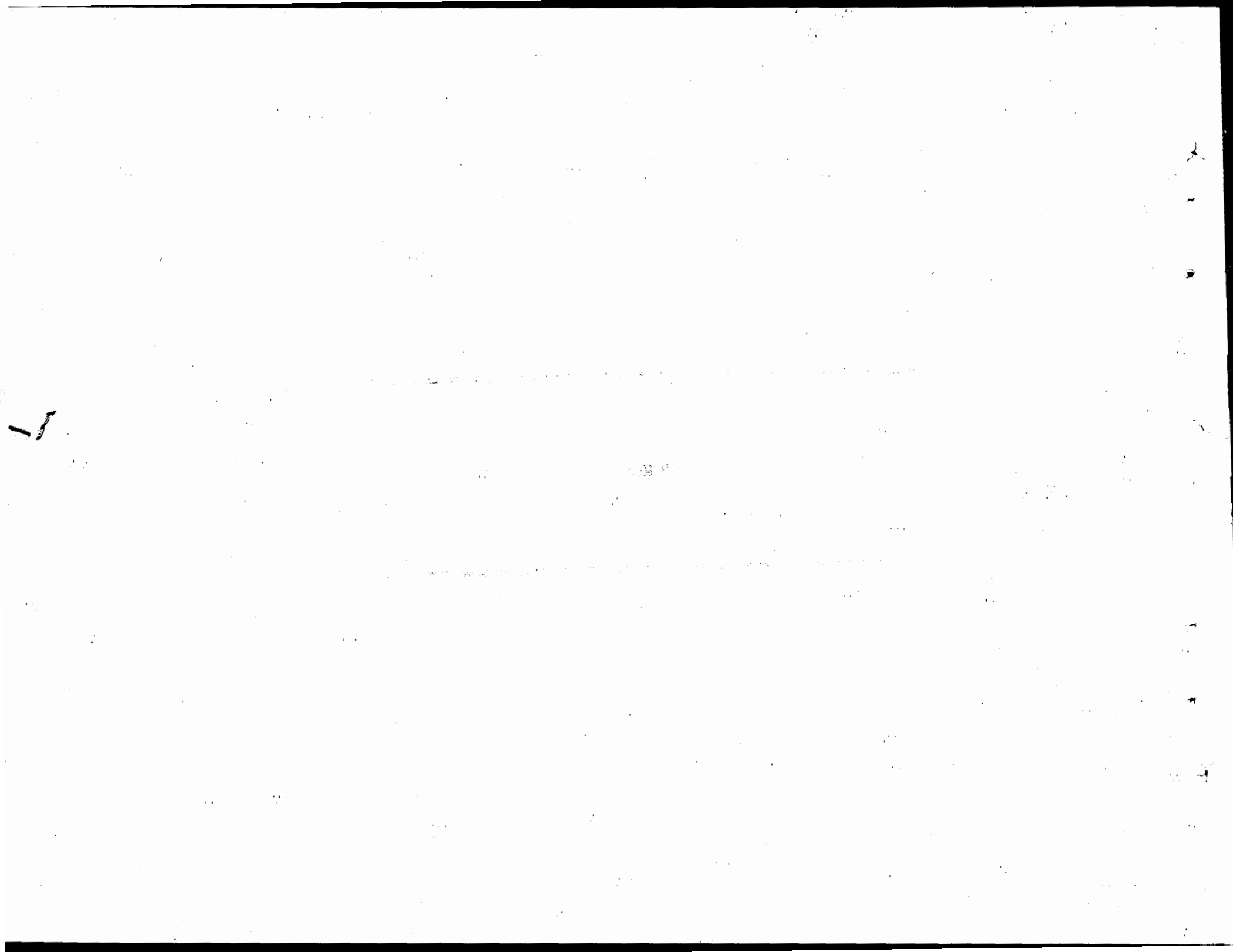
Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
II. PAKISTAN SCIENCE FOUNDATION													
<i>(a) On going Schemes</i>													
50.	Establishment of Pak. Scientific and Technological Information Centre. (App.)	10.170	3.350	1.300	2.000	3.100	0.200	0.200	..	5.370	..	..	..
Total (Pakistan Science Foundation)					2.000	3.100	0.200	0.200	..				
Total (Science and Technology Division)					4.720	11.100	1.400	1.400	..				
D. FINANCE DIVISION													
51.	Mint Complex at Islamabad				0.115	0.115	..	..	..	
52.	Security Printing Corporation				..	5.000	..	..	..	
53.	Pakistan Libya Holding Company				..	50.000	..	..	..	
Total (Finance Division)					0.115	55.115	..	..	..	
E. PLANNING AND DEVELOPMENT DIVISION													
54.	National Development Progress Centre				0.280	0.300	..	..	..	
55.	Appropriate Technology Centre	8.600	..	0.282	0.407	3.800	..	..	..	
56.	Technical Services Loan. (Unapp.)	50.000	25.000	..	1.500	12.000	9.900	..	9.900	(US Loan)			
Total (Planning Division)					2.187	16.100	9.900	..	9.900				

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	FADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
F. CABINET DIVISION													
57.	"Mass Production of Roti" Approved & On-going	194.846	81.735	15.000	67.073	112.700	61.157	61.157	..				
	Total (Cabinet Division) :				67.073	112.700	61.157	61.157	..				
G. COMMUNICATIONS DIVISION													
58.	Karachi Shipyard and Engineering Works (Phase II, Part II). (Revised Un-app).	93.127	42.983	24.970	15.000	10.000	—	—	—				
	Total (Karachi Shipyard).				15.000	10.000	—	—	—				
H. FUEL, POWER AND NATURAL RESOURCES DIVISION.													
59.	Increase in Equity of NES Pak	—	—	—	—	0.500	—	—	—				
	Total (FP & NR Div.)					0.500	—	—	—				
I. KASHMIR AFFAIRS DIVISION													
60.	Azad Kashmir	255.417	59.804	18.915	16.584	22.048	7.400	7.400	..	38.243	37.700	22.150	13.199
61.	Northern Areas	..	..	..	..	0.315	0.200	0.200	..	..	..	..	..
	Total (K.A. Division)				16.584	22.363	7.600	7.600	..	..	..	..	..
J. STATES AND FORNTIER REGIONS DIVISION													
62.	Federally Administered Tribal Areas	—	..	..	..	2.868	1.500	1.500	..	..	..	..	..
63.	FATA Development Corporation.	87.370	16.474	31.255	12.930	28.112	3.600	3.600	..	..	..	..	..
	Total (S & F. R. Division)				12.930	30.980	5.100	5.100	..	..	..	..	..
	Total (Industry)				2247.125	4528.426	3586.839	375.908	3210.931				

FUELS

39—40



FUELS
(Abstract)

(Million Rupees)

Sl. No.		Provision for 1976-77	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
1.	Petroleum Concessions	33.900	—	—	—
2.	Oil Operations	205.900	—	—	—
3.	Development of Oil and Gas Resources	419.800	150.270	120.000	30.270
4.	Gas Operations	80.300	—	—	—
5.	Petroleum Refining	49.100	30.330	—	30.33
Total		789.000	180.600	120.000	60.600

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FUELS

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent year s			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A. NATURAL RESOURCES DIVISION													
I. DIRECTORATE OF PETROLEUM CONCESSIONS													
<i>(a) On-going Schemes</i>													
1.	Pak-Stanvac Petroleum Project .. .. .	..	..	39.810	15.974	14.900*	..	..	..	3.500	3.500	3.500	3.500
2.	Pakistan Oils fields Limited .. .. .	..	..	6.836	4.000	4.000	..	..	..	..	..	..	..
3.	AMOCO Pakistan-Exploration Co. .. .. .	..	..	5.011	0.050	1.000	..	..	..	1.250	1.250	1.250	1.250
4.	Wintershall A. G, .. .. .	..	..	11.801	1.500	3.600	..	..	..	4.850	28.200	28.850	8.850
5.	Pak-Hunt Petroleum Project .. .. .	..	..	12.776	0.003	..	..	..	..	0.003	0.003	0.003	0.003
6.	Marathon Petroleum Pakistan Limited .. .. .	..	..	8.009	4.000	9.500	..	..	..	5.900	5.900	5.900	5.900
7.	Trend Pakistan Corporation .. .. .	..	..	0.569	1.350	..	..	..	..	..	..	..	..
Total (On-going Schemes)		..	..	26.877	33.000	..	..	..	..	..	..	..	..
<i>(b) New Schemes</i>													
8.	Marathon Petroleum Pakistan Limited (Deep sea) .. .. .	..	..	..	..	0.500	..	..	..	..	..	..	..
9.	Husky Oil (Pakistan) Inc. .. .. .	..	..	..	..	0.300	..	..	..	..	..	..	..
10.	Zapata Exploration Co. .. .. .	..	..	..	..	0.100	..	..	..	..	..	..	..
Total (New Schemes)		..	..	..	..	0.900	..	..	..	..	..	..	..
Total (Directorate of Petroleum Concessions)		..	..	26.877	33.900	..	..	..	..	..	..	..	..

*In addition Rs. 20.000 million to be raised through banks.

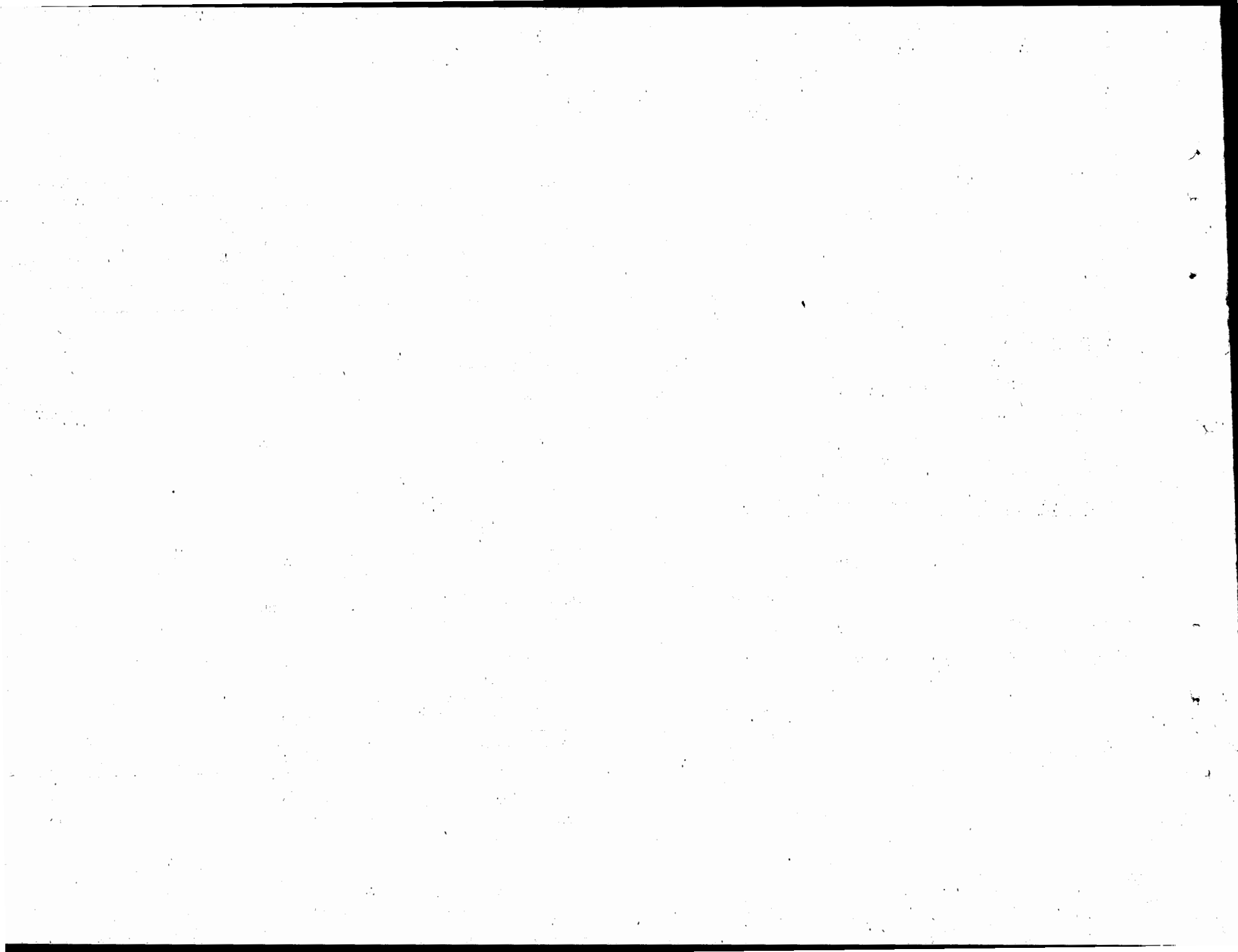
(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
II. DIRECTORATE OF OIL OPERATIONS													
<i>(a) Ongoing Schemes</i>													
11.	Hydrocarbon Development Institute of Pakistan Ist Phase approved (will be completed during 1976-77)...	4.698	1.173	0.833	1.900	1.900	..	..	..	..	20.000	16.500	8.500
12.	Pak-Arab Refinery Ltd., Approved by Government (ECNEC in Sept. 1973 at a cost of Rs. 901.260 million with an F.E.C. of Rs. 555.460 million Revised Project at a cost of Rs. 1800.000 million with FEC of Rs. 1217.000 million which is under submission to ECNEC)	1800.000	1217.000	12.000	80.000	204.000	..	..	..	..	20.000	138.000	..
Total (Directorate of Oil Operations)				..	81.900	205.900	..	..	..	..	..	..	..
III. OIL & GAS DEVELOPMENT CORPORATION													
<i>(a) On-going Schemes</i>													
13.	Development of Oil & Gas Resources	4473.150	3071.140	830.150	210.000	381.300	120.000	120.000	..	..	..	..	..
<i>(b) New Schemes</i>													
14.	Geophysical Survey by Modern geophysical equipment	74.660	60.000	..	25.100	26.000	22.870	..	..	..	..	..	22.870
15.	Strengthening of drilling and well Logging equipment of OGDC	58.850	54.380	..	41.800	9.500	7.400	..	..	..	..	..	7.400 (CIDA)
16.	Establishment of Laboratory for stratigraphic Polynology in Pakistan	10.820	6.940	..	1.230	3.000	..	..	..	..	..	..	..
Total (Oil & Gas Development Corporation)				..	278.130	419.800	150.270	120.000	30.270	..	..	..	..

*In addition Rs. 25.0 million to be raised through NDFC loans.

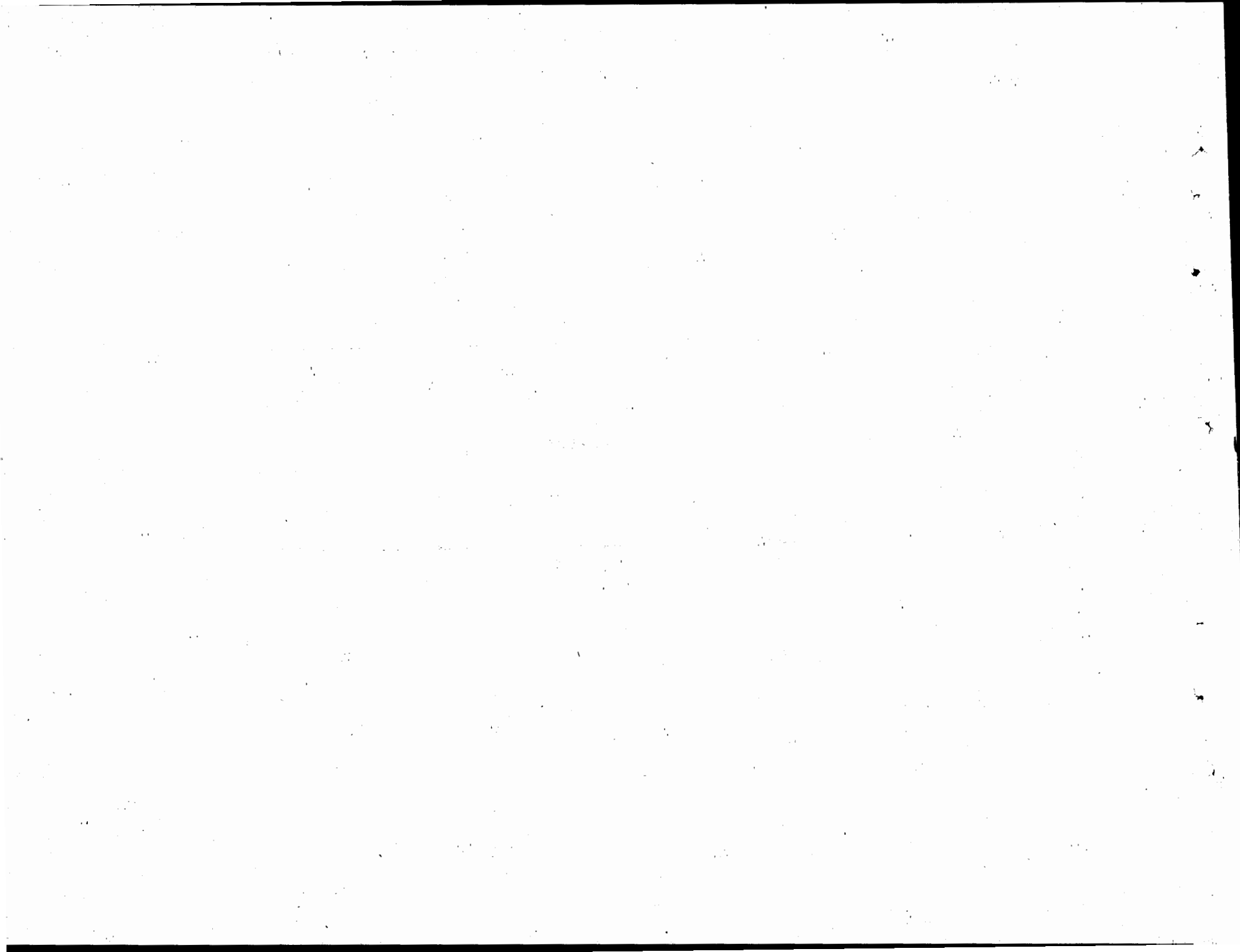
(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
IV. DIRECTORATE OF GAS OPERATIONS													
17.	SNGPL's Project-4 (Original Approved Revised under CDWP)	1125.200	582.200	75.420	110.000	80.000	..	..	..	..	..	..	..
18.	SGTC I.R.B.P. Project (Approved)	998.000	520.000	336.420	130.000								
19.	Supply of Gas to Rohri Town by Indus Gas Company (Un approved)	3.850				0.100	..	..	..	..	..	..	..
20.	Shifting of Larkana Airmix LPG Plant to some other town in Sind by Indus Gas Company. (Un-app)	5.000				0.100	..	..	..	..	..	..	..
21.	Supply of Gas to Temple Dera Jacobabad and Usta Mohmmmd by Indus Gas Company	102.500	42.400	..	..	0.100	..	..	..	..	..	..	..
Total (Directorate of Gas Operations)					240.000	80.300	..	..	..	
Total(N.R. Division)					626.907	739.900	150.270	120.000	30.270				
B. PRODUCTION DIVISION													
22.	State Petro.eum Refining and Petro-chemical Corporation	5151.980	3588.740	3.060	51.130	49.100	30.330	..	30.330				
Total (Production Division)					51.130	49.100	30.330	..	30.330				
TOTAL (FUELS)					678.037	789.000	180.600	120.000	60.600				



MINERALS

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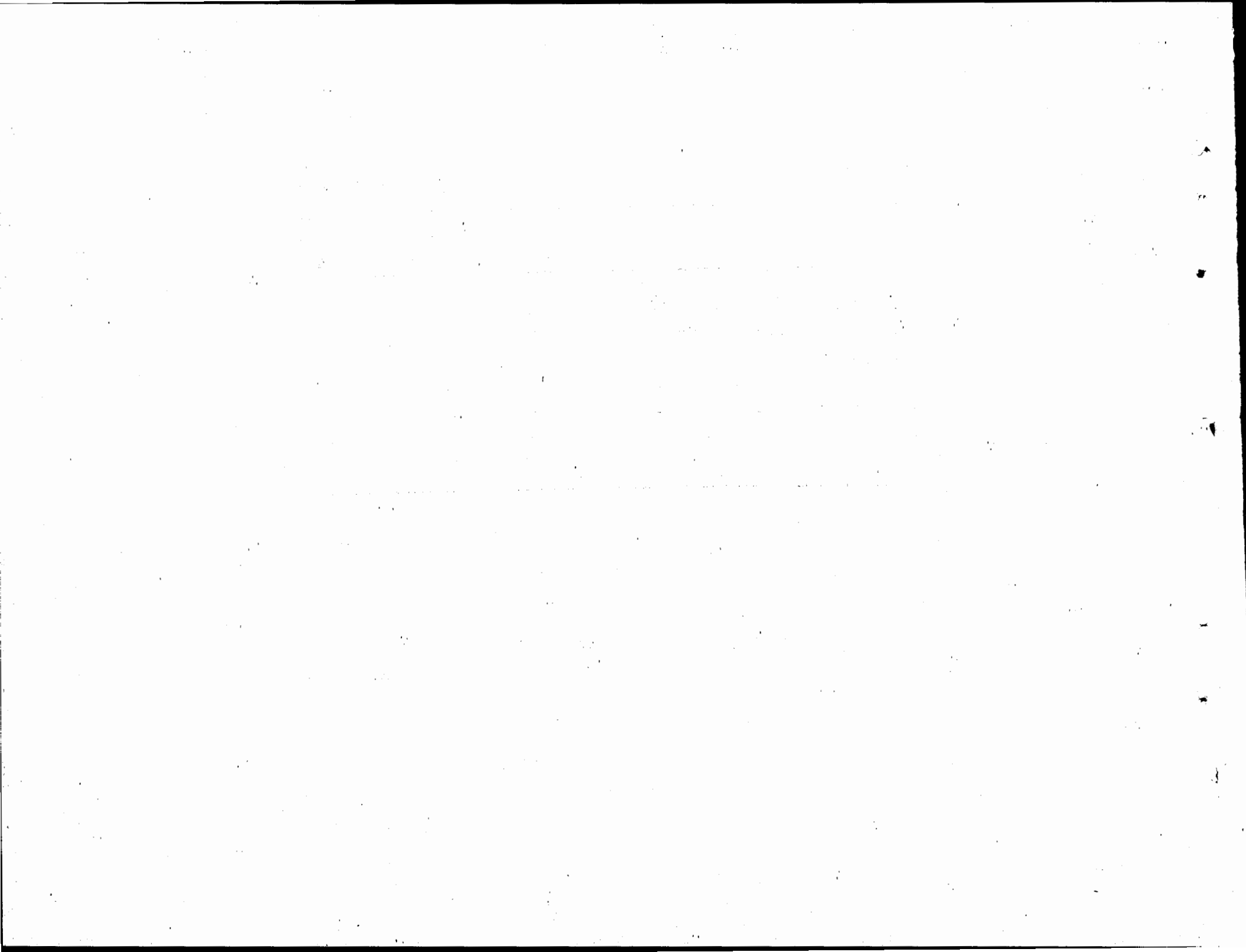


MINERALS

(Abstract)

(Million Rupees)

	Provision for 1976-77	Foreign Exchange Component		
		Total	Own Resources	Foreign Aid
1. Geological Survey of Pakistan	10.130	2.500	2.500	—
2. Resource Development Corporation	17.700	11.600	—	11.600
3. PIDC Mineral Development Programme	15.000	5.000	5.000	—
4. Mineral Development Corporation	26.800	9.000	2.000	7.000
5. Other Programme	1.820	—	—	—
Total	71.450	28.100	9.500	18.600



MINERALS

(Million Rupees)

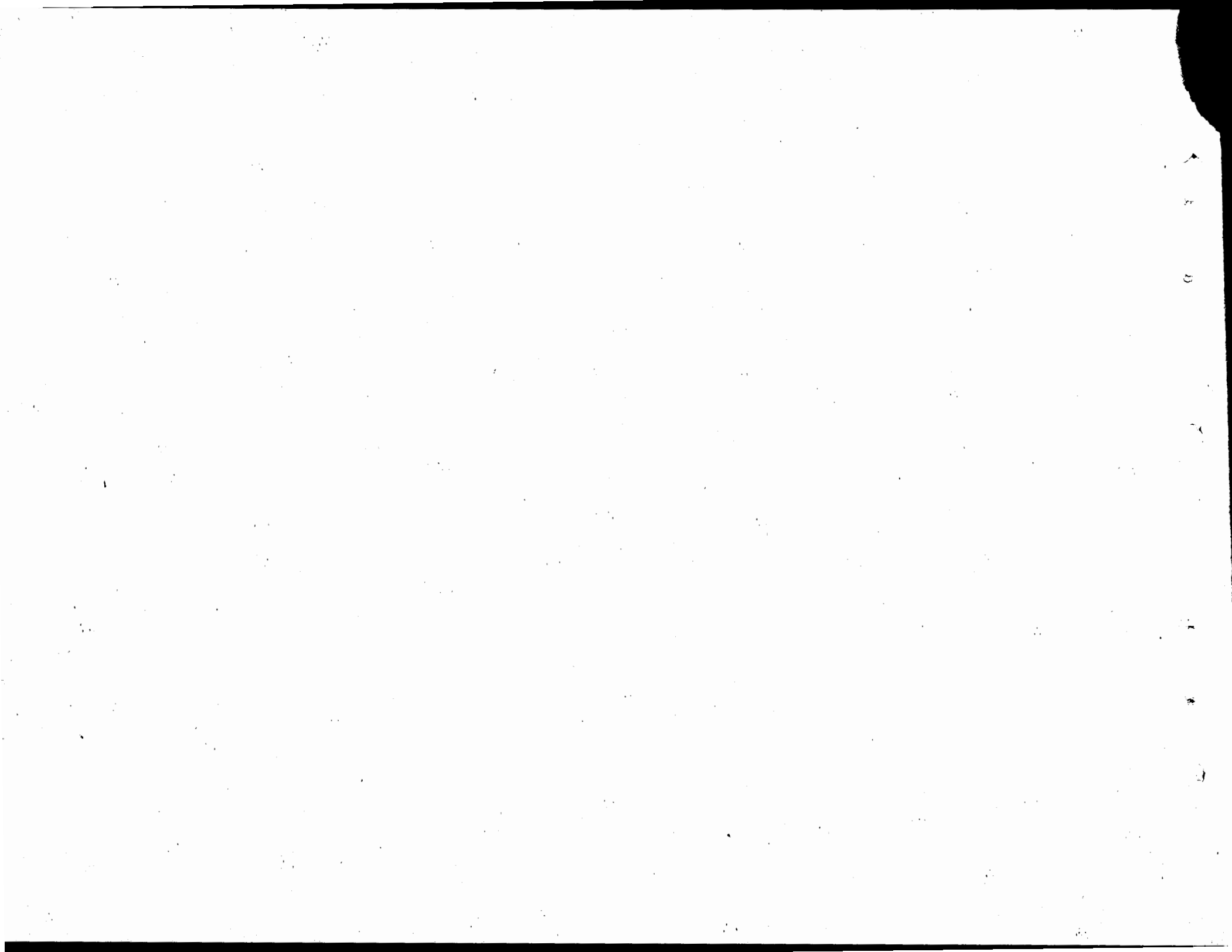
Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A. NATURAL RESOURCES DIVISION													
I GEOLOGICAL SURVEY OF PAKISTAN													
<i>On-going Schemes</i>													
1.	Mineral Exploration in Chagai Mineral, District Baluchistan. (Approved)	34.130	12.130	4.250	8.000	6.500	2.500	2.500	—				
2.	Operational Cell for resource Survey and Development Agency	—	—	—	0.130	0.130	—	—	—				
3.	Mineral Exploration in Lasbela-Khuzdar Region, Baluchistan. (Approved)	14.000	4.770	6.940	5.560	1.500	—	—	—				
4.	Aeromagnetic Survey and Follow-up Ground Investigation in Baluchistan. (Approved)	11.980	9.110	0.350	10.200	2.000	—	—	—				
Total (Geological Survey of Pakistan) ..					23.890	10.130	2.500	2.500	—				
II. RESOURCE DEVELOPMENT CORPORATION													
(a) On-going Scheme													
5.	Saindak Copper exploration (App.)	82.650	33.250	48.300	11.700	10.000	10.000	..	10.000				
(b) New Scheme													
6.	Ground Water Exploration. (Un-approved)	9.270	4.070	..	..	7.700	1.600	..	1.600				
Total (Resource Development Corporation) ..					11.700	17.700	11.600	..	11.600				

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
III. PAKISTAN MINERAL DEVELOPMENT CORPORATION													
<i>On-going Schemes</i>													
7.	Mineral Development in Punjab												
	Sind												
	N.W.F.P.												
	Baluchistan												
		310.910	112.073	3.450	9.950	*26.800	9.000	2.000	7.000				
										CIDA			
		Total (PMDC)			9.950	*26.800	9.000	2.000	7.000				
		Total (Natural Resources Division)			45.540	54.630	23.100	4.500	18.600				
B. PRODUCTION DIVISION													
8.	PIDC Mineral Survey Schemes (exploration of Iron Ore in Nokkundi PC-II Schemes for 1975-76/77)	452.990	169.900	..	7.600	15.000	5.000	5.000	..				
		Total (Production Division)		..	7.600	15.000	0.000	5.000	..				
C. KASHMIR AFFAIRS DIVISION													
9.	Azad Kashmir	32.388	18.743	1.125	0.490	0.620	..	..	..	18.780	9.190	—	—
		Total (K.A. Division)		..	0.490	0.620	—	—	—				
D. STATES & FRONTIER REGIONS DIVISION													
10.	FATA Development Corporation	5.492	—	1.692	2.800	1.200	—	—	—	—	—	—	—
		Total (S & FR Division)		..	2.800	1.200	—	—	—				
		Total (Minerals)		..	56.430	71.450	28.100	9.500	18.600				

*In addition Rupees 20.0 million to be raised through self financing and Rs. 18.0 million through NDFC loans

TRANSPORT AND COMMUNICATIONS

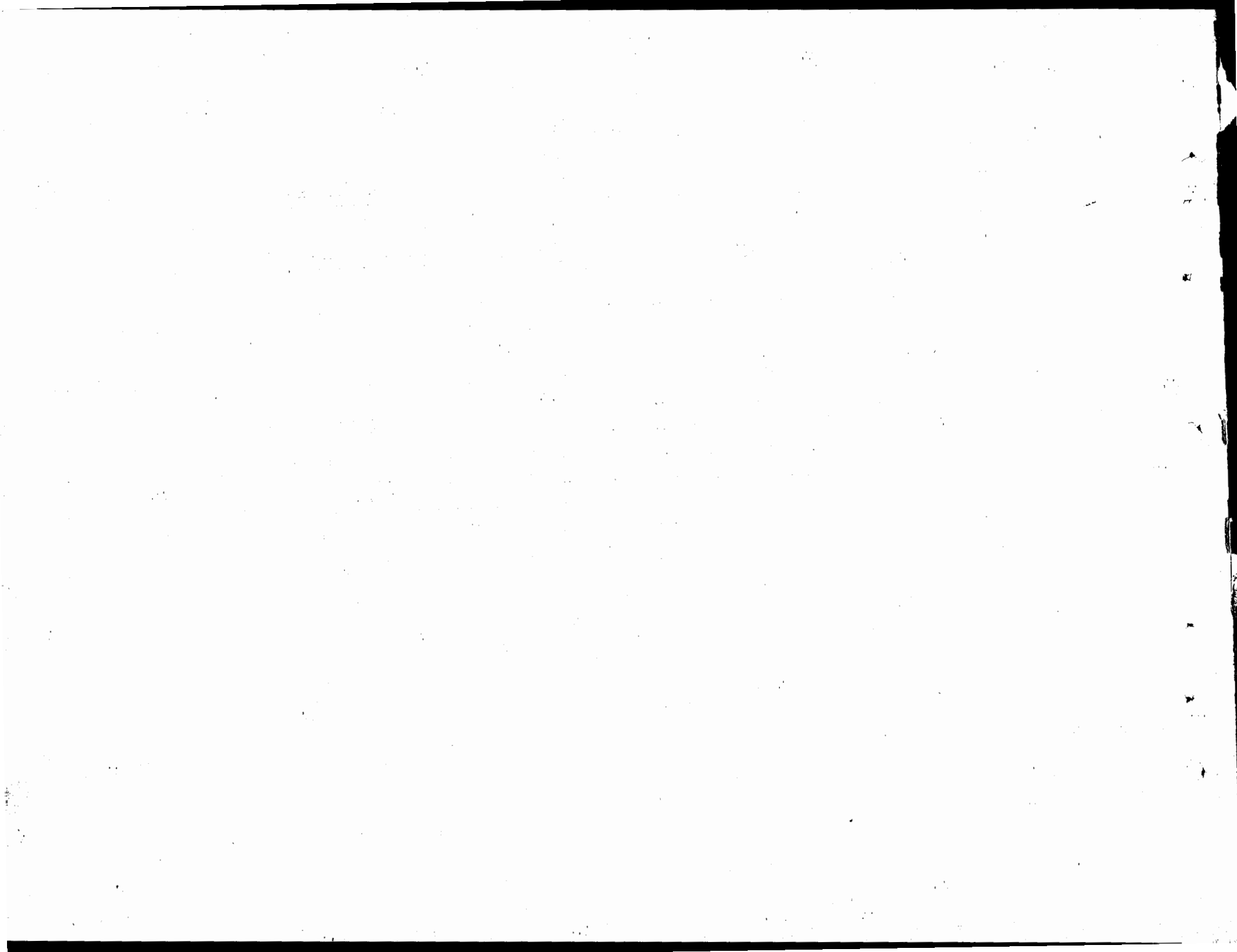


TRANSPORT AND COMMUNICATIONS

(Abstract)

(Million Rupees)

	Provision for 1976-77	Foreign Exchange Component		
		Total	Own Resources	Foreign Aid
1. Communications :]				
Telegraph and Telephones	380.600	296.713	99.000	197.713
Post Offices	8.000	—	—	—
2. Transport :				
Roads, Bridges and Highways	486.000	25.900	25.900	—
Civil Aviation	93.000	10.342	2.400	7.942
Ports and Shipping	286.550	199.000	13.000	186.000
Railways	682.000	140.700	125.360	15.340
Other Programmes	130.238	8.500	8.500	—
Total ..	2066.388	681.155	274.160	406.995



TRANSPORT AND COMMUNICATIONS

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
TRANSPORT AND COMMUNICATIONS													
A. COMMUNICATIONS DIVISION													
(TELEGRAPH & TELEPHONE DEPARTMENT)													
I. Extension of Telecommunication Services in Pakistan													
(a) On-going Schemes													
1.	Telegraph. (Approved)	434.000	215.700	166.600	57.900	47.500	296.713	99.000	197.713	67.000	55.200	38.700	14.400
2.	Radio. (Approved)	406.100	256.800	270.800	39.900	35.900				36.700	22.000	4.700	..
3.	Telephones. (Approved)	2084.400	922.000	917.300	152.200	286.600				274.900	212.800	220.100	132.400
Total (On-going Schemes)		..	..	..	250.000	370.000	296.713	99.000	197.713				
(b) New Schemes													
4.	Provision of telecom. facilities in D. G. Khan District (P. M. Directives)	12.700	4.700	..	..	0.100	..	..	..	1.000	5.000	6.600	..
5.	Installation of Earth Station at Islamabad	128.000	84.000	..	..	0.050	..	..	..	10.550	11.000	16.000	30.000
6.	Installation of Radio Relay UHF System between Kohat Parachinar with drop repeater at Tal and Hangu	10.000	4.000	..	..	0.050	..	..	..	3.700	5.000	1.250	..
7.	Installation of High Capacity Microwave Link between Abbottabad-Gilgit, Gilgit-Skardu and Gilgit-Hunza..	129.700	59.000	..	..	0.100	..	..	..	59.600	70.000	..	..
8.	Upgrading of Cento Microwave system between Quetta-Warenchah and providing UHF Link between Noshki Kharas	32.000	21.000	..	..	0.100	..	..	..	3.000	9.000	10.000	9.900
9.	Construction of Telegraph Office Bldg. at D.I. Khan..	0.850	..	..	..	0.100	..	..	..	0.750	..	..	..
10.	Replacement of assets in Pakistan	35.700	18.600	..	..	0.100	..	..	..	6.900	11.500	17.200	..
11.	Minor Works	11.000	..	..	..	10.000	..	..	..	1.000	..	..	..
Total (New Schemes)		..	..	..	..	10.600	..	..	..	
Total (Telegraph & Telephone)		..	..	..	250.000	380.600	296.713	99.000	197.713				

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
II. PAKISTAN POST OFFICE													
<i>(a) On-going Schemes</i>													
12.	Construction of Office Building for Dte-General & residential staff quarters at Islamabad. (Approved) ..	16.400 (31.500)	2.000	7.725	4.000	4.675	..	..	..	..	..	..	..
13.	G.P.O. Bldgs, & 14 residential quarters. (Approved) ..	5.300 (9.275)	..	2.357	1.364	1.320	..	..	..	0.259	..	..	..
14.	9 P.O. Bldgs, and 30 residential quarters. (Approved)	3.406 (5.960)	..	1.454	0.652	0.370	..	..	..	0.930	..	..	..
15.	45 P.O. Bldgs, and 89 residential quarters (Approved)	26.000 (45.500)	..	16.363	1.319	0.500	..	..	..	7.818	..	..	..
16.	18 P.O. Bldgs, and 89 residential quarters. (Approved)	6.775 (11.856)	..	1.982	1.390	0.600	..	..	..	2.803	..	..	..
17.	13 P.O. Bldgs, an 12 residential quarters. (Approved)	11.600 (14.000)	0.400	..	0.875	0.535	..	..	..	10.190	..	..	..
18.	Minor Works. (Approved)	0.400	..	..	0.400	..	..	..	..	..	..	..	..
		Total (Pakistan Post Office) ..		10.000	8.000	..	..	..	..	..	..	..	..
III. TRANSPORT PROJECTS													
19.	Indus Super Highway	3100.000	1100.000	17.500	20.000	20.000	0.900	0.900	..	800.000	720.000	593.000	650.000
20.	Third Highway Project (Approved in Principle)	O 18.600 R 19.100	4.000	..	5.000	8.000	..	..	..	..	..	..	..
21.	D.I. Khan-Darya Khan Bridge												
(i)	Survey. (Approved)	O 2.000 R 3.434	..	..	..	..	..	..	..	..	..	..	..
(ii)	Construction . (Un-approved)	172.000	..	..	3.034	..	..	..	..	..	..	..	..
22.	Construction of Dadu Moro Bridge. (Un-approved)	184.820	..	..	2.500	..	..	..	..	..	..	..	..
23.	D. I. Khan Fort Sandeman Road .. ..	..	..	..	..	5.000	..	..	..	..	..	..	..

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Northern Areas													
24.	Re-alignment of Shirting Pari Road. (App.)	—	0.789	..	0.518	0.200	0.071	..	..	..	..	..	..
Azad Kashmir													
25.	Outstanding dues	..	..	..	..	..	0.100	..	..	..	..	..	..
TRIBAL AREAS													
26.	Construction of Road from Village Sargari to Ghiljo. (Approved)	O 2.945	..	3.119	0.600	} 1.500	..	..	..	..	..	..	..
		R 8.323											
27.	Construction of Road from Yousuf Khel to Nowagai. (Approved)	O 3.554	..	2.947	0.900								
		R 9.990											
28.	Construction of Road from Mian Mandi to Barokhel..	0.840	..	0.189	0.100								
I.W.T./ RAPID TRANSIT													
29.	Hydrographic survey/Inland Water transport	..	0.175	..	..	} 0.100	..	..	..	..	..	..	..
30.	Rapid Transit System	..	..	..	..				
31.	Traffic counting programme	..	7.100	..	..	1.000	..	..	..	..	..	..	..
32.	Lumpsum Provision for Bridges at (Dadu-Moro, Ghazighat, Nowshera).	..	..	..	..	100.000	..	..	..	..	..	..	..
33.	K. K. Highway	..	293.589	..	246.960	322.500	290.000	25.000	25.000	(Commodity Aid)	..	..	..
34.	FWO/Lowari Tunnel Organization Roads..	..	..	..	..	16.700	60.229	..	..	..	..	..	..
Total (Transport Projects, Roads & Bridges)		—			371.534	486.000	25.900	25.900					

(Million Rupees).

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F,E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
35.	Third Project of Karachi Port Trust Reconstruction of Nappier Mole Bridge over China Creek. (Approved)	120.000	35.000	18.000	30.000	15.000	10.000	..	10.000				
									(IDA)				
36.	Development Port Qasim (Original Approved)	O 200.155 R 1791.970	822.050	54.695	128.000	260.000	189.000	13.000	176.000				
37.	Permanent Campus for Pakistan Marine Academy	O 25.940 R 63.853	..	1.000	10.000	10.000	..	..	..	
38.	Setting up of Seamen's Training Centre. (Approved)	8.105	0.867	3.505	1.000	1.000	..	..	..	
39.	Navigational Aids on the Coasts of Pakistan. (App.)	6.500	1.440	5.186	8.000	0.500	..	..	..	
40.	Replacement of two Gas Buoys destroyed at Karachi. (Approved)	O 1.580 R 1.630	..	1.130	0.400	0.050	..	..	..	
	Total (Ports & Shipping)			..	177.400	286.550	199.000	13.000	186.000				
	Total (Transport Projects)				371.534	486.000	25.900	25.900	..				
	Total (Communications Division)				548.934	772.550	224.900	38.900	186.000				

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
B. AVIATION DIVISION													
(a) On-going Schemes													
Islamabad													
42.	Improvement and Expansion of Taxiway and Parking Bay at Islamabad Air Terminal Chakla. (App.)	5.216	..	2.016	0.822	0.010	..	..	..	2.368	..	..	..
43.	Extension of Apron for Wide Bodies Aircraft at Islamabad air Terminal. (Approved)	5.085	..	2.347	1.428	0.010	..	..	..	1.300	..	..	..
44.	Landscape Development at Islamabad International Airport. (Phase-II). (App)	3.600	..	3.200	..	0.400	..	..	..	..	..	..	..
45.	Islamabad International Airport (Approved)	530.044	68.783	53.566	0.500	0.042	0.042	..	0.042	2.223	2.223	2.223	2.223
46.	Interim Expansion and Improvement of Terminal Facilities at Islamabad.	23.228	0.625	..	10.100	9.000	..	..	..	4.128	..	..	..
Karachi													
47.	Provision of Gas in Residential Quarters at Karachi Airport. (Approved)	0.249	..	..	..	0.200	..	..	..	0.049	..	..	..
48.	Landscape Development at Karachi Airport (Approved)	0.744	..	0.734	0.010	..	..	..	..	..	..	..	..
49.	Acquisition of 161.17 Acres of Land at Karachi Airport App. by ECNEC	13.141	..	1.905	..	11.200	..	..	..	0.036	..	..	..
50.	Relocation of Existing Radar at Karachi Airport (App)	5.864	2.427	..	1.000	4.800	2.400	2.400	..	0.064	..	..	..
51.	Provision of Additional space for training facilities in CATU at Karachi Airport (App)	0.534	..	0.465	0.069	..	..	..	..	..	..	..	..
52.	Landscape Development at Karachi Airport (Phase-III) (App)	9.341	..	6.920	1.200	1.200	..	..	..	0.021	..	..	..
53.	Relocation of Hangar 302 at Karachi Airport (App)	0.840	..	0.442	..	0.338	..	..	..	0.060	..	..	..
54.	Additional Land for Remote receiving Station at Karachi Airport. (App)	1.600	..	..	1.600	..	..	..	..	..	..	..	..
55.	Interim Expansion and Improvement of Terminal Facilities at Karachi Airport. (Un-Approved)	27.976	0.525	..	10.130	0.100	..	..	..	17.746	..	..	..
56.	Construction of Apron and Run up Bay in front of PIA wide bodied aircraft hanger at Karachi Airport. (un-approved)	43.159	..	..	3.570	0.100	..	..	..	39.489	..	..	..

(Million Rupees)

Sl No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years				
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
Lahore														
57.	Establishment of Lahore (Cantt) International Airport. (App)	47.790	14.745	7.681	0.100	11.500	5.700	--	5.700 (W. Germany)	28.509				
58.	Provision of Boundary wall at (walton Airport Lahore (Approved)	0.531	--	--	0.031	0.500	--	--	--	--	--	--	--	--
59.	Strengthening of new Taxiway at Lahore Airport. (App)	2.280	--	--	2.270	--	--	--	--	0.010	--	--	--	--
60.	Extension of Existing Runway at Lahore Airport. (App)	2.399	--	2.367	0.032	--	--	--	--	--	--	--	--	--
61.	Landscape Development at Lahore Airport. (Phase-II) Approved.	3.100	--	2.800	--	0.300	--	--	--	--	--	--	--	--
62.	Provision of Expanded Passenger and other minimum facilities at Lahore Airport. (un-approved)	42.906	--	--	0.900	2.000	--	--	--	10.000	10.000	10.000	10.000	
Multan														
63.	New Airport Operation Centre at Multan (Approved)	0.520	--	0.184	0.043	0.293	--	--	--	--	--	--	--	--
Lyallpur														
64.	Additional Facilities and Improvement to Lyallpur Aerodrome. (Approved)	2.517	--	1.064	0.541	0.300	--	--	--	0.612	--	--	--	--
65.	Improvement of Aerodrome at Lyallpur. (App)	1.127	--	0.707	0.187	0.100	--	--	--	0.133	--	--	--	--
66.	Construction of New Runway at Lyallpur Aerodrome. (Approved)	4.127	--	3.883	0.137	0.100	--	--	--	0.007	--	--	--	--
Sheikhupura														
67.	Construction of NDS Sheikhupura. (Approved)	0.506	--	0.240	--	0.100	--	--	--	0.166	--	--	--	--
Moenjodaro														
68.	Essential Improvement to Pavement Area at Moenjodaro. (Approved)	1.245	--	1.195	0.010	--	--	--	--	0.040	--	--	--	--
Hyderabad														
69.	Establishment of Civil Aviation Training Institute. (Approved)	34.469	9.527	0.425	2.444	--	--	--	--	10.000	14.874	5.000	1.726	

(Million Rupees)

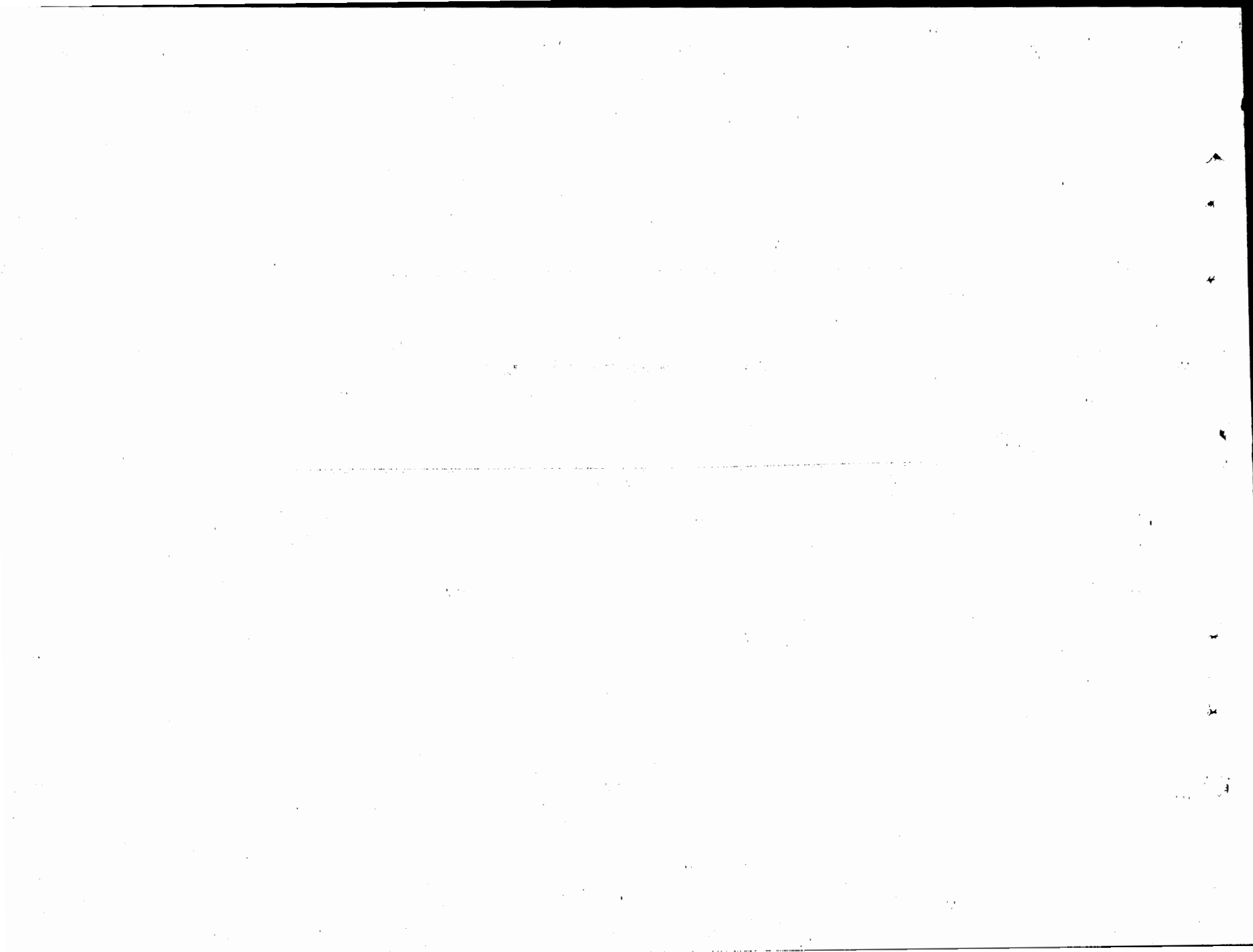
Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
General													
80.	Equipment Programme for Aerodrome and Communication Services. (Approved)	17.911	12.953	7.263	4.465	4.400	2.200	..	2.200	1.783	..	..	..
81.	Landscape Development at Hyderabad/Nawabshah/Lyallpur/Quetta and Peshawar Airport	4.396	0.004	..	1.430	2.966	..	..	..	..	..	..	..
82.	Augmentation of apron Lighting at Karachi, Islamabad and Lahore Airports.	1.248	..	..	0.400	0.100	..	..	..	0.748	..	..	..
Total—(On-Going Schemes)				..	58.587	88.956	10.342	2.400	7.942				
New Schemes													
83.	Security Fencing of International Airports at Karachi/Lahore and Islamabad	4.493	..	..	..	0.100	..	..	..	4.393	..	..	..
84.	Accommodation for Security Staff at Islamabad, Lahore Peshawar, Quetta and Karachi Airport. ..	133.050	..	..	..	0.100	..	..	..	33.313	33.313	33.312	33.012
85.	Provision of Security Screening Equipment for passengers, baggage and cargo at Karachi Islamabad and Lahore Airports.	15.000	12.000	..	..	1.744	..	..	..	3.300	3.300	3.300	3.356
86.	Security Arrangement at Skardu/Gilgit/Chitral/Panjgur/Pasni and Gawadar Airports	5.000	..	..	..	0.100	..	..	..	4.900	..	..	..
Total—(New Schemes)				..	..	2.044	..	..	..	
Total—(On-going and New schemes)				..	58.587	91.000	10.342	2.400	7.942				

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
E. KASHMIR AFFAIRS DIVISION :													
95.	Azad Kashmir	257.868	6.084	92.721	42.445	35.011	..	..	..	66.319	16.352	3.800	3.407
96.	Northern Areas .. .. .	..	..	..	..	17.850	..	..	..	..	..	..	..
	Total—(Kashmir Affairs Division)				42.445	52.861	..	..	..	..	..	..	..
F. STATES AND FRONTIER REGIONS DIVISION :													
97.	Federally Administered Tribal Areas .. .. .	..	..	..	..	74.377	8.500	8.500	..	..	..	..	..
	Total—(S & F. R. Division)				..	74.377	8.500	8.500	..				
	Total—(Transport and Communications)				1513.071	2066.388	681.155	274.160	406.995				

PHYSICAL PLANNING AND HOUSING

67-68



PHYSICAL PLANNING AND HOUSING

(Abstract)

(Million Rupees)

Sl. No.	Sector/Sub-sector	Provision for 1976-77	Foreign	Exchange	Component
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
1.	Town Planning & Agrovilles	1.300	—	—	—
2.	Federal Capital	174.300	8.411	8.411	—
3.	Government Office Building	5.476	—	—	—
4.	Government Servants Housing	37.424	—	—	—
5.	Advance to Government Servants	30.000	—	—	—
6.	House Building Finance Corporation	80.000	—	—	—
7.	Tourism	36.900	10.700	1.700	9.000
8.	Other Programme	110.435	0.230	0.230	—
Total ..		475.835	19.341	10.341	9.000

REPORT OF THE BOARD OF DIRECTORS

1911

ASSETS		LIABILITIES		RESERVE	
1911	1910	1911	1910	1911	1910
1000	1000	1000	1000	1000	1000
2000	2000	2000	2000	2000	2000
3000	3000	3000	3000	3000	3000
4000	4000	4000	4000	4000	4000
5000	5000	5000	5000	5000	5000
6000	6000	6000	6000	6000	6000
7000	7000	7000	7000	7000	7000
8000	8000	8000	8000	8000	8000
9000	9000	9000	9000	9000	9000
10000	10000	10000	10000	10000	10000

PHYSICAL PLANNING AND HOUSING

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A. ENVIRONMENT AND URBAN AFFAIRS DIVISION													
I. Town Planning and Agrovilles													
<i>On-Going Schemes :</i>													
1.	Agrovilles Development Programme	N.A.	..	1,000	1,275	1,000	..	..	..	
2.	Joint Reserach Project No. IV, slum improvement and urban development	1,500	..	1,500	0,225	0,300	..	..	..	
	Total—(Town Planning and Agrovilles) ..				1,500	1,300	..	..	..	
II CAPITAL DEVELOPMENT AUTHORITY													
<i>(a) On-Going Schemes</i>													
3.	Land Acquisition (Approved)	253.100	..	190.594	7.500	4.000	..	..	..	12.500	12.500	12.500	13.506
4.	3008 'A' to 'D' type houses (Original PCI. Approved)	173.904	..	6.604	15.000	15.000	..	..	..	45.750	45.750	45.800	..
5.	Presidential Estate Original (PC I. Approved) ..	123.753	29.448	41.303	71.204	10.000	0.030	0.030	..	42.250	..	..	..
6.	National Assembly Bldg. (PC II. Approved) ..	234.953	38.748	16.723	5.000	18.000	4.000	4.000	..	48.800	48.800	48.800	48.830
7.	Chaklala Bypass Road	19.524	..	3.269	11.200	..	..	..	..	..	..	..	..
	Bulk Water Supply	13.524	..	3.269	..	..	..	..	..	..	..	..	..
8.	Phase-I. (Approved)	49.691	4.420	49,296	10.800	10.000				93009	94,670	..	..
9.	Phase-II (Original PC I. Approved)	263.093	24.651	55.018									
10.	Water Supply Distribution system. (Approved) ..	100.420	13.374	95.454	8.000	3.000	..	..	..	4.000	..	..	..
11.	Sewerage System. (Approved)	42.600	7.600	32.161	3.500	1.000	..	..	..	3.000	2.939	..	..
12.	Drainage System. (Approved)	38.000	1.410	19.508	0.600	1.000	..	..	..	4.000	4.000	4.400	4.493
13.	Roads including I. J. Principal Road. (Approved)	84.988	3.212	66.726									

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
14.	Capital Avenue. (Approved)	16.611	0.575	1.501	5.000	1.000	..	..	..	8.000	8.000	9.000	9.323
15.	Highways. (Approved)	43.046	4.293	36.095									
16.	Mosques	--	--	--	1.500	--	--	--	--	--	--	--	--
17.	Dispensaries (Approved)	--	--	2.384	4.000	1.000	--	--	--	5.000	5.000	6.000	6.000
18.	Misc. Works (Approved)	--	--	--	--	--	--	--	--	--	--	--	--
19.	Landscaping. (Approved)	..	..	23.411	2.500	0.500	..	..	..	2.500	2.500	2.500	2.500
20.	Houses (Phase I & II)	181.702	--	179.289	0.300	--	--	--	--	--	--	--	--
21.	Sectt. Building Phase-I and Phase-II. (Approved)	81.782	19.246	82.713	0.100	0.100	..	..	..	..	..	..	..
22.	Consts. of Police Post Stations. (Approved)	8.503	..	..	1.000	1.000	..	..	..	4.503	..	..	..
23.	Chummary type accommodation. (Approved)	2.500	..	..	1.000	1.000	..	..	..	0.500	..	..	..
24.	Supreme Court Building and A to D type houses. (Un-approved)	50.000	10.150	0.024	0.100	1.500	..	..	..	15.000	10.000	11.000	12.376
25.	Office and Residential Accommodation for AGPR. (Un-approved)	106.565	1.473	..	0.100	6.000	..	..	..	25.000	25.000	25.000	25.485
26.	Audil-House (Un-approved)	50.534	..	..	0.100	..	..	..	..	..	..	..	..
27.	Replacement/Installation of Lifts in Foreign Office Building	..	..	..	..	1.500	1.381	1.381	..	..	..	..	..
28.	288 Low Cots Houses. (Un Approved)	--	--	--	5.000	--	--	--	--	--	--	--	--
29.	Staff quarters for Presidential Estate. (Un-approved)	57.529	..	..	..	5.500	..	..	..	52.029	..	..	..
30.	Construction of Officers Hostel. (Un Approved)	--	--	--	0.600	--	--	--	--	--	--	--	--
31.	Furnishing of Presidency Complex. (Approved)	16.138	3.936	..	..	16.300	3.000	3.000	..	6.138	..	..	..
32.	Office and Residential accommodation for DIB. (Approved)	21.370	1.505	20.459	0.100	0.200	0.611
33.	80 'E' type houses for D. I. B. (Un-approved)	7.612	0.500	7.112

(Million Rupees)

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		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-8	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
34.	Presidential Square .. .. .	..	..	..	..	23.700	..	..	..	..	..	..	..
35.	Construction of Parameter Walls around Sectt. Buildings (Phase I and II). (Un Approved)	..	..	..	1.650	..	..	..	..	..	..	..	..
36.	Presidency .. .. .	..	..	..	..	40.000	..	..	..	..	..	..	..
37.	Payment to WAPDA on account of differential Cost of O/H and U/G electricity. (Un Approved)	..	..	14.685	5.000	10.000	..	..	..	..	..	..	..
38.	Rawal Lake Payment to WAPDA (Un Approved)	2.300	
39.	Survey and Other Preliminary Expenses	21.611	1.500	
40.	Advisor and Consultants
41.	Establishment Charges .. .. .	..	..	66.023	12.000	..	..	..	..	..	..	..	..
42.	Tools and Plants .. .. .	..	..	19.250	3.000	..	..	..	..	15.000	16.000	17.000	18.000
43.	Additional Block for Foreign Office at Islamabad	19.511	..	..	1.500	2.500	..	..	..	..	..	..	..
Total (Capital Development Authority)				..	180.554	174.300	8.411	8.411	..	..	..	..	..
Total—(Environment and Urban Affairs Division)				..	182.054	175.600	8.411	8.411	..	..	..	..	..
B. WORKS DIVISION :														
1. Government Office Buildings :														
(a) Ongoing Schemes :														
44.	Additions to Supreme Court building Rawalpindi. (Approved)	1.700	..	..	0.300	1.000	..	..	..	..	..	..	..
45.	Preparation of Survey and detailed design of International Conference Hall at Lahore.	1.500	..	..	0.214	..	..	..	..	..	..	..	..
46.	Construction of Federal Government Office Complex at Karachi (Phase-I & II)	240.000	31.200	..	..	0.050	..	..	..	..	..	..	..
47.	Replacement of Lifts in Custom House Karachi. (Approved)	0.102	..	0.084	0.069	0.007	..	..	..	..	..	..	..

(Million Rupees).

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
48.	Construction of Addl. 6th and 7th Floors over Income Tax Building Karachi	3.500	..	0.494	1.400	2.000	..	..	..	
49.	Installation of Additional Lifts in Income Tax Building Karachi. (Unapproved)	0.300	..	..	0.100	0.200	..	..	..	
50.	Acquisition of land for construction of building at Lasbela and Oramara. (Approved)	0.300	..	0.007	0.080	0.212	..	..	..	
51.	Construction of building for Store-and Workshop Divin. Pak. P.W.D. Islamabad	0.442	..	..	0.070	0.370	..	..	..	
52.	Construction of Islamic Summit Minar at Lahore.	18.230	..	0.170	9.700	0.100	..	..	..	
53.	Construction of Office accommodation for Govt. Servants at Peshawar. (Approved)	(O)2.211 (R) 8.650	..	2.599	1.000	0.050	..	..	..	
54.	Construction of 10 Garrages and 10 rooms for Cabinet Division in Pak. Secretariat, No. I. Rawalpindi. (Approved)	0.540	..	..	0.200	0.340	..	..	..	
	Total—(Ongoing Schemes)			..	13.133	4.329	—	—	—				
(b) New Schemes :													
55.	Compensation of land in Kapurthala House payable to LIT Lahore. (Approved)	0.082	..	..	..	0.082	..	..	..	
56.	Reconstruction of Custom Building at Chaman. (Approved)	0.044	..	..	..	0.044	..	..	..	
57.	Construction of 10 bedded Hospital of land Custom and Central Excise Training School Walton Lahore.	0.189	..	..	..	0.189	..	..	..	
58.	Purchase of 183 Kanals Nasul Land by the F.S.A. in the year 1955-56. (Un-approved)	0.229	..	..	..	0.229	..	..	..	
59.	Providing and fixing barbed wire fencing around the check Postf at Wagha. (Approved)	0.029	..	..	..	0.022	..	..	..	
60.	Cement Platform for State Warehouse, Karachi Custom House. (Approved)	0.014	..	..	..	0.014	..	..	..	

(Million Rupees).

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				for Total	Own sources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
61.	Providing Electric Installation and fans in Custom House, and Staff quarters, at Chaman. (Approved)	0.087	..	..	..	0.087	..	..	..	
62.	Construction of State Ware House, Guard room, parking Shed and quarters for sepoy's at Quetta. (Approved)	0.500	..	..	..	0.300	..	..	..	
63.	Providing E. I. and fans in Karachi Custom House. (Approved)	0.020	..	..	..	0.020	..	..	..	
64.	Construction of additional waiting room in presidency Rawalpindi. (Approved)	0.160	..	..	..	0.160	..	..	..	
Total (New Schemes)				..		1.147							
Total (Government Office and Buildings)				..	13.133	5.476	..	..	..	
II. Government Servants Housing :													
<i>(a) Ongoing Schemes :</i>													
65.	Development of Central Govt. Colony at F. C. Area Karachi	61.470	..	10.699	15.000	15.000	..	..	..	
66.	Improvement of Gazetted Officers Hostel at Garden Road, Karachi (Phase-II). (Un-approved)	0.673	..	0.330	..	0.100	..	..	..	
67.	Supply of Sui Gas in Central Govt. Servants at F. C. Area Karachi. (Approved)	0.853	..	0.318	0.632	0.025	..	..	..	
68.	Replacement of Damaged sewer lines in Central Govt. Colonies Karachi	1.000	..	0.200	0.100	0.300	..	..	..	
69.	Construction of additional 15 suites in Qasre Naz Karachi. (Un-approved)	1.350	—	..	0.200	0.600	..	..	..	
70.	Construction of residential accommodation for C.G.S. at Quetta. (Approved)	14.947	..	1.916	2.000	2.000	..	..	..	
71.	V.I.P. Rest House at Quetta. (Approved)	1.617	..	..	0.200	1.000	..	..	..	

(Million Rupee)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
72.	Residential accommodation for Security Staff of Prime Minister. (Approved)	15.150	..	..	2.000	4.000	..	..	..	..	..	..	..
73.	Construction of 53-H type and 32-F type Quarters for Supreme Court of Pakistan at Rawalpindi. (Approved)	2.480	..	..	1.000	1.500	..	..	..	..	..	..	..
74.	Providing accommodation for Security Police staff of New Presidency Rawalpindi. (Approved)	1.800	..	..	0.200	0.500	..	..	..	..	..	..	..
75.	Construction of residential accommodation for C.G.S. at Peshawar, (Approved)	..	..	..	..	..	..	..	..	..	..	..	..
	Original	46.276	..	..	..	..	..	..	..	..	..	..	..
	Revised	22.210	..	2-411	0.500	1.500	..	..	..	..	..	..	..
76.	Installation of Sui Gas in Custom Qtrs. at Karachi. (Approved)	0.239	..	0.125	..	0.050	..	..	..	..	..	..	..
77.	Residential Accommodation for Custom at Chaman. (Approved)	0.164	..	..	0.050	0.100	..	..	..	..	..	..	..
78.	Custom House residential accommodation for Custom at Kohi-taftan. (Approved)	2-400	..	0.210	0.500	1.000	..	..	..	..	..	..	..
	Total (Ongoing Schemes)	..	..	..	22.382	27.675	..	..	..	..	..	..	..
(b) New Schemes 1													
79.	Construction of Rain Water Tanks in Govt. owned buildings at Murree. (Un-approved)	0.100	..	..	..	0.100	..	..	..	..	..	..	..
80.	Construction of 8-C type flats for Custom Department at Karachi. (Approved)	2.028	..	..	..	0.500	..	..	..	..	..	..	..
81.	Providing and Fixing ceiling Fans in 40-H type Qtrs. Karachi. (Approved)	0.035	..	..	..	0.035	..	..	..	..	..	..	..
82.	Construction of two room accommodation at Munda in Camp areas at Bajaur Scouts for official use of Intelligence Bureau. (Approved)	0.076	..	..	..	0.074	..	..	..	..	..	..	..

(Million Rupees).

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	19-78-79	1979-80	19-80-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
83.	Construction of servants quarters at Presidential Estate (Rawalpindi). (Approved)	0.160	..	..	..	0.160	..	..	..	..	..	..	..
84.	Purchase of Fancy Fittings, Electric in Presidency, Rawalpindi. (Approved)	0.030	..	..	..	..	..	..	..	..	..	..	..
85.	Meenakari/Naqashi Works in Presidency, Rawalpindi. (Approved)	..	..	..	..	..	..	..	..	..	..	..	..
86.	Improvement of Sanitation system in Presidency, Rawalpindi. (Approved)	0.030	..	..	..	0.250	..	..	..	..	..	..	..
87.	Improvement/Construction of foot paths/roads, in Presidency Rawalpindi. (Approved)	.035	..	..	..	..	..	..	..	..	..	..	..
88.	Air-conditioning of Prime Minister's Residence at 70 Clifton, Karachi. (Approved)	0.630	..	..	..	0.630	..	..	..	..	..	..	..
89.	Construction of Rest House for 40 Central Govt. Offices at Karachi. (Un Approved)	4.229	..	..	..	1.800	..	..	..	..	..	..	..
90.	Construction of Rest House for 40 Central Govt. Offices at Rawalpindi. (Un Approved)	4.531	..	..	..	1.800	..	..	..	..	..	..	..
91.	Construction of Rest House for 40 Central Govt. Offices at Peshawar. (Un Approved)	4.600	..	..	..	1.800	..	..	..	..	..	..	..
92.	Construction of Rest House for 40 Central Govt. Offices at Lahore. (Un Approved)	4.531	..	..	..	1.800	..	..	..	..	..	..	..
93.	Construction of additional V. I. P. Suites at Chamba House Lahore. (Un Approved)	1.300	..	0.800	0.200	0.800	..	..	..	..	..	..	..
Total (New Schemes)				..	0.200	9.749	..	..	..	..	..	..	..
Total (Govt. Servants Housing)				..	22.582	37.424	..	..	..	..	..	..	..
Total (Works Division)				..	35.715	42.900	..	..	..	..	..	..	..

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
C. SCIENCE AND TECHNOLOGY RESEARCH DIVISION :													
<i>(a) Ongoing Scheme</i>													
94.	Expansion of Building Research Station	2.480	0.850	0.200	1.000	0.400	0.130	0.130	..				
<i>(b) New Schemes</i>													
95.	Estab. of Road Research Station Karachi	2.490	0.650	..	..	0.300	0.100	0.100	..				
Total (S & T. R. Division)				..	1.000	0.700	0.230	0.230	..				
D. FINANCE DIVISION													
<i>(a) On going Schemes</i>													
96.	Advance to Govt. Servants for House Building .. .. .	..	..	125.000	30.000	30.000	..	..	..	
97.	House Building Finance Corporation (Loan for House Building) .. .. .	..	..	200.000	100.000	80.000	..	..	..	
Total (Finance Division)				..	130.000	110.000	..	..	..	
E. INTERIOR DIVISION													
I-PAKISTAN RANGERS													
<i>(a) On-going Schemes</i>													
98.	Const. of various building at HQ Sulej Rangers Lahore. (Approved)	11.400	..	7.800	0.200	1.000	..	..	..	
99.	Cost. of land for const. of unit HQ Chenab Rangers at Sialkot (Approved)	4.511	..	0.289	0.400	1.203	..	..	..	
100.	Const. of 12 JCO'S quarters at Unit HQ Desert Rangers Bahawalpur (Approved)	0.941	..	0.069	0.400	0.477	..	..	..	
101.	Const. of 10 quarters for Officers at Wing HQ Rahimyar Khan (Approved)	0.784	..	0.017	—	0.767	..	..	..	
102.	Extension of Hospital at Unit HQ Desert Rangers Bahawalpur. (Approved)	0.116	..	0.063	—	0.053	..	..	..	
103.	Const. of HQ ICPR	31.500	..	..	—	..	..	..	..
104.	Provision for Minimum essential requirements for 14 Battalion HQ. (Un-approved)	31.500	..	..	—	..	..	..	..
Total (Pakistan Rangers)				..	1.000	3.500	..	..	..	

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years				
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
II FRONTIER CROPS IN WFP														
105.	Const. of Fort & Water Point pqt. at Khar (Approved)	O 4.469 R 9.800	..	3.529	0.400	0.500	..	..	..	..	..	..	..
106.	Const. of Fort at Timergarh-Dir Scouts (Approved)	8.392	..	2.595	0.400	1.000	..	..	..	..	..	..	..
107.	Re-Const. of Officers Mess Khyber Rifle at Landikotal	0.386	..	0.515	0.100	..	..	..	..	..	..	..	..
108.	Re-Const. of Spinwam Post Tochi Scouts (Approved)	O 1.040 R 2.487	..	1.041	—	1.000	..	..	..	..	..	..	..
109.	Const. of Post at Torghundhi Bajour scouts (Approved)	O 0.683 R 3.651	..	0.676	0.100	..	..	..	..	..	..	..	..
III. FRONTIER CORP BALUCHISTAN				Total (Frontier Corps NWFP)		1.000	2.500							
110.	Construction of F.C. Colony at Quetta (App.)	37.074	..	..	—	3.000	..	..	..	..	..	..	..
111.	Construction of F. C. Contoment in Baluchistan (Approved)	225.018	..	12.736	10.000	15.000	..	..	..	..	..	..	..
IV FEDERAL SECURITY FORCE				Total (Frontier Corp Baluchistan)		10.000	18.000							
112.	Const. of FSF Academy, office and Residential Accommodation for one Battalion and Battalion HQRS Officers at Quetta	68.930	—	1.225	1.120	} 5.000	..	..	..	..	..	..	..
113.	Construction of FSF Academy Office and Residential accommodation for the Battalion H.Q. Office at Islamabad	88.227	2.000	
114.	at Peshawar	141.131	..	0.775	1.800	
115.	Const. of Officers Mess at Clifton, Karachi (Unapp.)	0.280	0.080	
116.	Cost of Contractors camp Mandi Bahauddin (Unapp.)	3.095
117.	Cost of Hur Camp Rohri Sukkur (Un-approved)	1.575
118.	Cost of Pehu Camp Tarbela (Un-approved)	1.500	..	..	..	} 5.000	..	..	..	..	..	..	..
119.	Const. of Additional Barracks
				Total (FSF)		5.000	10.000	..	..	..	..	..	..

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
IV FEDERAL INVESTIGATION AGENCY													
120.	Const. of Office and residential buildings for the FIA and its staff at Islamabad. (Un-approved)	0.426	..	..	..	0.100	..	..	..	..	..	..	..
121.	Const. of Office Building at Wagha	..	..	..	..	0.500	..	..	..	..	..	..	..
122.	Purchase of Office Building at Karachi & Sihala	..	..	..	1.975	..	..	..	..	..	..	..	..
	Total (F.I.A.)	..	..	..	1.975	0.600	—	—	—	..	..	..	..
123.	Bunar Pilot Project	47.000	..	..	0.560	1.500	..	..	..	..	..	..	..
	Total (Interior Division)	..	..	..	19.535	36.100	..	..	..	..	..	..	..
F. TOURISM DIVISION													
<i>(a) On-going Schemes</i>													
124.	Publicity	..	..	7.800	8.000	6.500	1.500	1.500	..	..	..	..	..
125.	Establishment of Tourist Hotel Training Institute (Approved)	26.000	10.000	1.400	2.000	1.500	..	..	..	..	..	..	..
126.	Provision of Skiing equipment & technical Assistance for Mala Jabba (Approved)	60.000	..	0.900	10.000	10.000	9.000	..	9.000	..	..	..	..
127.	Small Scale Development Schemes (Approved)	..	..	1.000	2.000	2.000	..	..	..	..	..	..	..
128.	Tourism Plan	5.000	2.500	0.200	0.500	0.400	0.100	0.100	..	..	..	..	..
129.	Sports & Cultural Tourism	..	..	0.500	0.500	0.500	..	..	..	..	..	..	..
130.	Presentation/projection of Historical Monuments and Archaeological sites at Taxila Meonjo Daro Thatta, Lahore, etc.	..	..	0.200	0.500	0.500	..	..	..	..	..	..	..
131.	Development of Gadani Beach as a tourist Resort	20.700	2.380	..	1.000	1.000	—	—	—	..	..	..	..
	Total (On-going Schemes)	..	..	..	24.500	22.400	10.600	1.600	9.000	..	..	..	..

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<i>(b) New Schemes</i>													
132.	Provision of Tourist facilities in National Park; Kirther, Lal-Scharah and Margalla Hills	10.000	..	..	1.000	..	..	..	..	..	..	..	..
133.	Feasibility studies and exploration of Tourism .. ..	..	..	..	0.100	0.500	0.100	0.100	..	..	..	..	..
134.	Accommodation units at Gilgit, Hunza and Chitral (App.)	26.100	4.500	..	1.500	4.500	..	..	..	..	..	..	..
135.	Rest House at Naltar,	6.600	1.000	..	0.500	0.500	..	..	..	..	..	..	..
136.	Construction of Rest House at Bambret .. ..	..	..	..	..	0.500	..	..	..	..	..	..	..
137.	Keenjhar (Kalri) Lake Touris Complex. Unapproved)	10.000	1.750	..	1.500	1.500	..	..	..	..	..	..	..
138.	Tourist Information Centre at Wagha	0.850	..	..	0.400	..	..	..	..	..	..	..	..
139.	Kaghan Summer Resort at Naran .. ..	..	..	..	0.670	..	..	..	..	..	..	..	..
140.	Renovation & Expansion of four AHP Hotels (App.) ..	61.600	30.200	..	..	*5.000	..	..	..	..	..	..	..
141.	Construction of a Rest House and Dev. of Garan Chashma .. ..	..	..	..	..	1.000	..	..	..	..	..	..	..
142.	Camping sites on Asian Highway/RCD/KKH. (Un-Approved) .. ..	..	..	..	..	1.000	..	..	..	..	..	..	..
Total (New Schemes)				..	5.670	14.500	0.100	0.100	..	..	..	..	..
Total (Tourism Division)				..	30.170	36.900	10.700	1.700	9.000	..	..	..	..

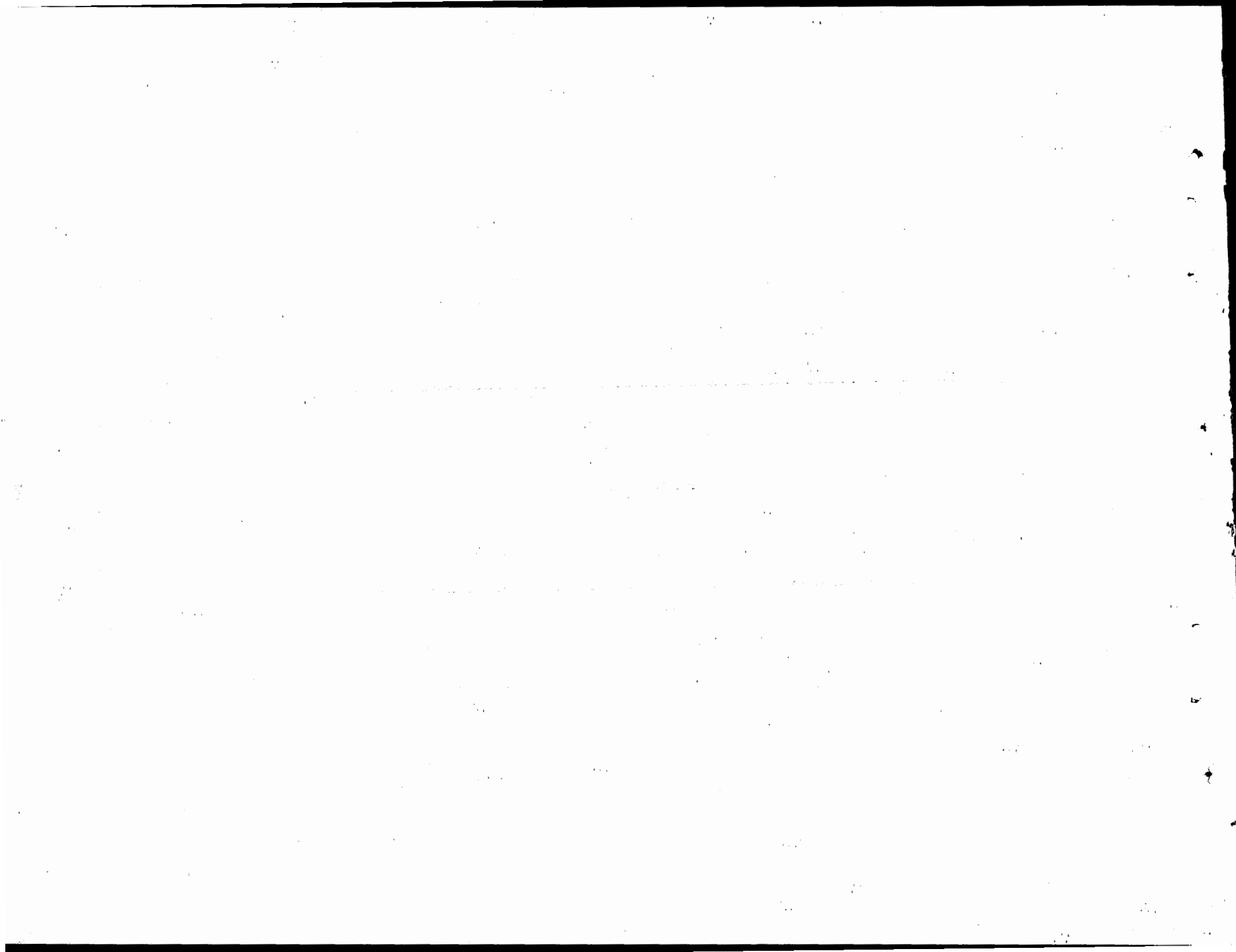
In addition Rs. 8.200 million to be raised through NDFC and Rs. 3.500 million through Banks

(Million Rupees)

Sl No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
G. CABINET DIVISION													
143.	Acquisition of the Municipal Hall Muree by the Federal Government	..	..	..	..	1.000	..	..	..	..	..	..	..
144.	Const. of Office Building and Residential accommodation for Deptt. of Communication Security Islamabad	23.840	..	0.350	..	5.000	..	..	..	..	..	..	..
Total (Cabinet Division)		..	..	..	..	6.000	..	..	..	..	..	..	..
H PLANNING DIVISION													
145.	Peoples Planning Project (Slum Improvement Programme in Lahore)	..	..	0.520	0.237	0.200	..	..	..	..	..	..	..
Total (Planning Division)		..	..	..	0.237	0.200	..	..	..	..	..	..	..
I. KASHMIR AFFAIRS DIVISION													
146.	Azad Kashmir	66.995	..	10.479	11.999	16.816	..	..	..	..	..	..	..
147.	Northern Areas	56.324	..	14.764	11.562	11.941	..	..	..	..	..	..	..
Total (Kashmir Affairs Division)		..	..	..	23.561	28.757	..	..	..	..	..	..	..
J. STATES AND FRONTIER REGIONS DIVISION													
148.	Federally Administered Tribal Areas	..	..	..	..	23.010	..	..	..	..	..	..	..
149.	FATA Development Corporation	1.168	..	..	0.500	0.668	..	..	..	..	..	..	..
150.	Frontier Constabulary	..	..	..	6.500	7.500	..	..	..	..	..	..	..
151.	Baluchistan Constabulary	..	..	..	8.500	7.500	..	..	..	..	..	..	..
Total (States and Frontier Regions Division)		..	..	..	15.500	38.678	..	..	..	..	..	..	..
Total (Physical Planning and Housing)		..	..	..	437.772	475.835	19.341	10.341	9.000	..	..	..	..

MASS MEDIA

83-84



MASS MEDIA**(Abstract)****(Million Rupees)**

S. No.	Name of the Sector	Provision for 1976-77	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1.	Pakistan Television Corporation	65.000	52.100	52.100	—
2.	Pakistan Broadcasting Corporation	41.000	8.050	8.050	—
3.	Economic Publicity	0.600	—	—	—
4.	Associated Press of Pakistan	2.893	2.713	2.713	—
5.	Other Programmes	1.400	—	—	—
Total ..		110.893	62.863	62.863	—

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MASS MEDIA

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76]	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A. INFORMATION AND BROADCASTING DIVISION													
I. Pakistan Television Corporation													
<i>(a) On-going Schemes</i>													
1.	Islamabad T.V. Station	82.380	58.540	23.540	5.480	52.300	27.500	27.500	..	1.230	..	..	..
2.	Karachi T.V. Station	89.580	47.020	39.670	4.670	20.000	..	..	..	12.000	13.250	..	..
3.	Lahore T.V. Station	88.470	44.640	44.820	4.000	14.600	..	..	..	12.000	13.050	..	..
4.	Thana Bulla Khan Rebroadcast Centre	5.230	2.430	3.510	1.150	0.570	..	..	..	..	..	..	..
5.	Sakesar Rebroadcast Centre	5.720	3.680	4.800	..	0.920	..	..	..	..	..	..	..
6.	Chirat Rebroadcast Centre	5.610	3.200	3.970	..	1.660	..	..	..	..	..	..	..
7.	Shujabad Rebroadcast Centre	16.810	8.210	13.770	1.560	1.480	..	..	..	..	..	..	..
8.	Sahiwal Rebroadcast Centre	18.390	6.280	4.470	12.200	1.700	..	..	..	..	..	..	..
9.	Quetta T.V. Station	57.400	26.820	33.290	15.470	5.000	..	..	..	3.640	..	..	..
10.	Peshawar T.V. Station	51.950	23.870	29.770	13.580	5.000	..	..	..	3.600	..	..	..
11.	Dadu Rebroadcast Centre	19.380	7.070	5.450	5.260	9.600	5.300	5.300	..	..	..	..	..
12.	Shikarpur Rebroadcast Centre	13.950	4.080	4.450	8.730	0.770	..	..	..	..	..	..	..
13.	Murree-Balakot-Thandiani T.V. Link	14.520	4.440	..	12.050	2.470	..	..	..	..	..	..	..
14.	Quetta-Mastung Lakpass, T.V. Link	12.210	4.050	..	9.910	2.290	..	..	..	..	..	..	..
Total (On-going Schemes)..					94.060	118.360	32.800	32.800	..				

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<i>(b) New Schemes</i>													
15.	Rojhan Rebroadcast Centre	9.700	4.390	..	..	9.700	4.400	4.400	..	..	..	..	..
16.	Augmentation of Quetta T.V. Center	**6.540	2.910	..	..	6.540	2.900	2.900	..	..	..	..	..
17.	Thandiani Naran T.V. Booster	34.900	12.000	..	..	30.400	12.000	12.000	..	..	..	..	..
Total (New Schemes)		..	..	..	—	46.640	19.300	19.300	..	..	..	..	..
Total (Pakistan T.V. Corporation)		..	..	..	94.060**	165.000	52.100	52.100***	..	..	..	..	..
II. Pakistan Broadcasting Corporation													
<i>(a) On-going Schemes</i>													
18.	2-250 KW. MW Transmitters Islamabad	29.250	15.780	19.850	0.830	0.150	0.025	0.025	..	..	..	..	..
19.	2-100 KW. SW Transmitters, Islamabad	20.080	11.210	11.060	0.740	0.150	0.025	0.025	..	..	..	..	..
20.	Laboratory and Workshop, Islamabad	0.690	0.230	0.300	0.130	..	..	..	..	..	..	..	..
21.	100 KW. MW Transmitter, Muzaffarabad	18.090	7.100	..	1.900	1.000	..	..	..	5.000	10.200	..	..
22.	Transcription Service	0.970	0.360	1.050	0.100	..	..	..	..	..	..	..	..
23.	Village Broadcaster	10.830	2.950	..	1.400	1.400	..	..	..	3.700	2.700	1.300	..
24.	10 KW MW Transmitter, D.I. Khan	7.130	2.320	2.850	..	0.100	..	..	..	2.390	1.790	..	..
25.	100 KW. MW Transmitter, Karachi	14.640	4.730	7.870	2.500	3.000	..	..	..	1.270	..	..	..
26.	Security Works	4.240	..	..	3.830	0.400	..	..	..	..	..	..	..
27.	Housing Schemes for PBC	15.000	..	1.630	1.000	0.500	..	..	..	3.500	3.500	..	4.870
28.	100 KW MW Transmitter, Khairpur	17.850	4.150	0.370	1.000	7.000	5.000	5.000	..	3.000	2.100	4.380	..
29.	Diesel Generators (5 Nos.)	5.070	2.570	1.380	0.100	..	..	..	..	1.800	1.800	..	..

**Excluding Rs. 0.620 million spent on temporary installation of T.V. transmitter at Larkana.

***Commodity assistance from Holland, and cash.

Note,—The financing of the programmes will be as follows : ADP Rs. 65.000 million, debentures Rs. 81.200 million and loan from NDFC Rs. 18.800 million,

(Million Rupees)

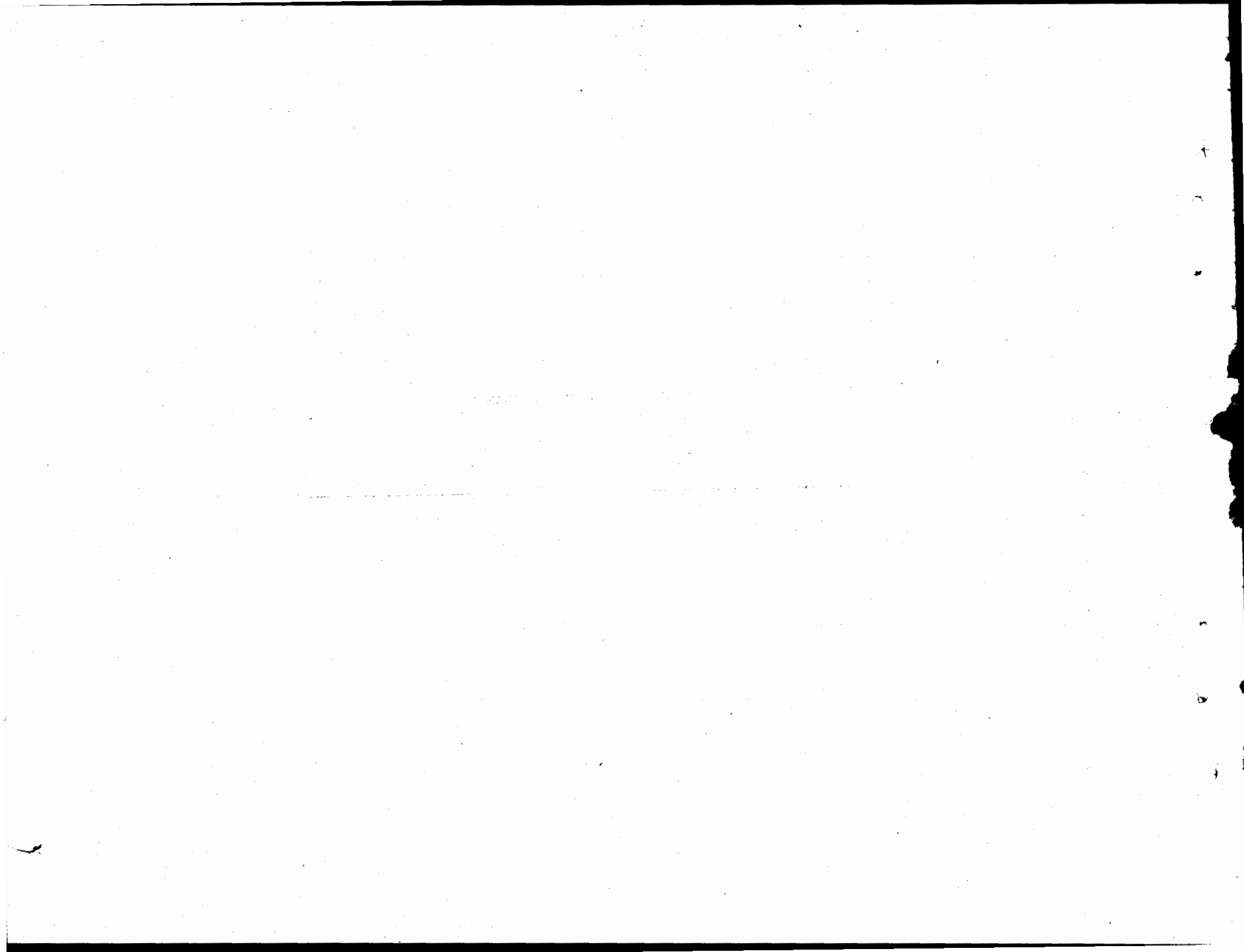
Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
30.	10 KW MW Transmitter, Bahawalpur	4.810	1.630	2.260	1.090	1.400	..	..	..	..	..	..	..
31.	10 KW MW Transmitter, Skardu	13.000	2.290	1.110	..	2.500	..	..	..	2.500	6.860	..	..
32.	150 KW MW Transmitter, Quetta	16.750	6.000	10.170	1.690	..	..	..	..	0.800	..	..	4.100
33.	1000 KW MW Transmitter, Islamabad	57.290	19.640	31.250	3.670	4.000	2.500	2.500	..	7.000	4.780	2.000	3.580
34.	Broadcasting House, Islamabad	75.680	14.070	33.920	15.400	10,000	..	..	..	10.000	6.360	..	..
35.	300 KW MW Transmitter, Peshawar	38.750	11.040	24.070	8.060	2,000	..	..	..	1.300	33.330	..	..
36.	Broadcasting House, Peshawar	20.020	4.200	2.860	1.420	5,000	0.500	0.500	..	4.350	4.000	..	2.390
37.	Security Works at Receiving Center, Peshawar	2.120	..	..	1,200	1,200	..	..	..	..	..	..	..
38.	Balti Service	2.200	0.950	0.240	2.050	..	..	..	..	..	..	..	..
	Total (On-going Schemes)				48.110	39.800	8.050	8.050	..				
(b) New Schemes													
39.	Studio Transmitter, Link (3 Nos.). (Approved)	2.030	0.300	..	..	0.200	..	..	..	0.183	..	..	..
40.	100 KW MW Transmitter, Khuzdar (Un-approved)	17.850	4.150	..	..	1,000	..	..	..	..	..	..	..
	Total (New Schemes) .. ..				..	1,200	..	..	..	
	Total (Pakistan Broadcasting Corporation)				48.110	41.000	8.050	8.050	..				
III. Associated Press of Pakistan													
(a) New Schemes													
41.	Radio Teleprinter transmitter System for External Service (Approved)	4.061	1.845	..	0.600	2.469	2.469	2.469	..	1.592	..	..	..
42.	Expansion of Photo Service . (Un-approved)	0.938	0.711	..	..	0.424	0.244	0.244	..	0.244	0.244	1.106	..
	Total (A.P.P.)				0.600	2.893	2.713	2.713	..				

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
IV. Economic Publicity/Development Communication													
<i>(a) On-going Schemes</i>													
43.	Development Communication/Economic Publicity, (Un-approved)	..	..	1.900	0.600	0.600	..	..	..	..	..	..	..
	Total (Economic Publicity)	..	..	..	0.600	0.600	..	..	..	..	..	..	..
	Total (Information & Broadcasting Division)	..	..	..	143.370	109.493	62.863	62.863	..	..	..	..	..
B. CABINET DIVISION													
<i>(b) New Schemes</i>													
44.	Extension of Radio Training Facility	5.640	1.610	..	..	1.000	..	..	..	3.200	..	..	..
	Total (Cabinet Division)	..	..	..	..	1.000	..	..	..	..	..	..	..
C. EDUCATION DIVISION													
<i>(b) On-going scheme</i>													
45.	State Film Authority (SFA). (Un-approved)	24.800	..	..	0.400	0.400	..	..	..	..	..	..	..
	Total (Education Division)	..	..	..	0.400	0.400	..	..	..	..	..	..	..
	Total (Mass Media)	..	..	..	143.770	110.893	62.863	62.863	..	..	..	..	..

EDUCATION AND TRAINING

(91-92)

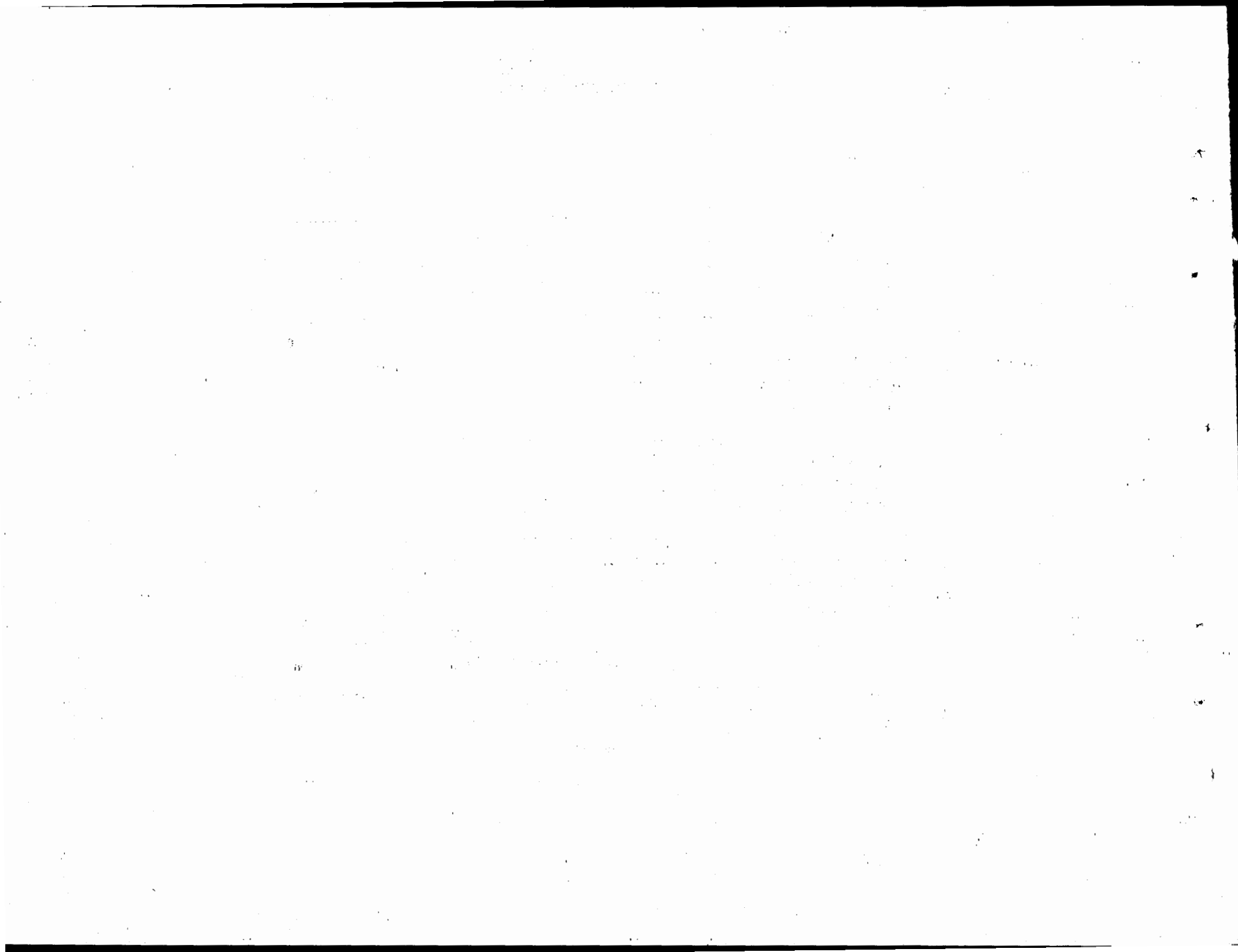


EDUCATION AND TRAINING

(Abstract)

(Million Rupees)

	Provision for 1976-77	Foreign Exchange Component		
		Total	Own Resources	Foreign Aid
1. Primary Education	11.000	—	—	—
2. Secondary Education	1.630	—	—	—
3. College Education	2.370	—	—	—
4. Teacher's Education	0.300	—	—	—
5. University Education	56.900	5.500	0.500	5.000
6. National Institutions	1.700	—	—	—
7. Research Institutions	6.102	0.100	0.100	—
8. Loans and Scholarships	18.900	7.500	7.500	—
9. Curriculum Developmet	2.500	0.700	—	0.700
10. Books and Libraries	22.700	—	—	—
11. Examination Reforms	1.000	0.500	—	0.500
12. Education Policy and Planning	2.650	—	—	—
13. Archaeology, Museums and Archives	17.900	6.000	—	6.000
14. Sports & Cultural Activities	6.385	0.850	0.850	—
15. Pak-Libya Islamic Centre	10.000	—	—	—
16. Other Programme	95.944	0.500	0.500	—
Total	257.881	21.650	9.450	12.200



EDUCATION AND TRAINING

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A. EDUCATION DIVISION													
I. Federal Government Educational Institutions													
(i) PRIMARY EDUCATION													
(a) On-going Schemes													
1.	Provision of Audio Visual Equipment for Primary and Secondary Schools. (Approved)	0.189	..	0.080	0.100	..	..	..	..	—	—	—	—
2.	Construction of buildings for existing 24 Primary Schools in Federal Area. (Approved)	2.450	..	2.000	0.300	..	..	..	..	—	—	—	—
3.	Establishment of 9 Primary Schools at Islamabad	3.873	..	2.300	1.500	0.500	..	..	..	—	—	—	—
4.	Primary School Chirat (Approved) .. ..	..	..	..	0.033	..	..	..	..	—	—	—	—
Total (On-going Schemes) .. ..				..	1.933	0.500	—	—	—				
(b) New Schemes													
5.	Provision of Teaching Kits to Primary Schools. (Un-approved)	40.000	..	..	..	10.000	..	..	..	—	—	—	—
6.	Construction of 10 Primary Schools Buildings in the Federal Area. (Un-appd.)	4.405	..	..	..	0.500	..	..	..	—	—	—	—
Total (New Schemes) .. ..				..	..	10.500	..	..	..	
Total (Primary Education) .. ..				..	1.933	11.000	—	—	—				
ii. Secondary Education													
(a) On-going Schemes													
7.	Provision of Library facilities in five Secondary Schools at Islamabad. (Approved)	0.440	..	0.152	0.150	..	—	—	—	—	—	—	—
8.	Award of Merit Scholarship to Students at Islamabad (Approved)	0.097	..	0.063	0.050	0.060	—	—	—	—	—	—	—
9.	Provision of additional accommodation and furniture in Federal Govt. Educational Institutions. (App.)	1.576	..	..	0.176	..	—	—	—	—	—	—	—

(Million Rupee)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
10	Provision of residential accommodation for chowkidar quarters. (Approved)	1.400	..	0.500	0.500	0.400	—	—	—	—	—	—	—
11.	Construction of building of existing five Middle Schools in Federal Area. (Approved)	2.100	..	1.000	0.300	..	—	—	—	—	—	—	—
12.	Establishment of 3 Secondary Schools at Islamabad. (Approved)	3.888	..	2.500	1.000	0.500	—	—	—	—	—	—	—
13.	Establishment of 9 Secondary Schools at Islamabad. (Approved)	15.090	..	14.500	0.500	..	—	—	—	—	—	—	—
14.	Establishment of Agro-Technical Workshops in Secondary Schools. (Approved)	0.861	..	0.500	0.250	..	—	—	—	—	—	—	—
15.	Islamabad Model School for Girls. (Approved)	2.928	..	2.928	0.100	..	..	..	..	—	—	—	—
16.	Islamabad Model School for Girls. (Approved)	3.414	..	3.414	1.100	..	..	..	..	—	—	—	—
17.	Supply of furniture in Educational institutions in the Federal Area	1.848	..	..	1.000	..	..	..	..	—	—	—	—
18.	Supply of Scientific equipments in the Middle and High Schools in Fedearl Area. (Approved)	0.067	..	..	0.067	..	..	..	..	—	—	—	—
Total (On-going Schemes)					5.193	0.960	—	—	—				
(b) New Schemes													
19.	Construction of four additional rooms for Directorate of Nationalized Cantt. Educational Institutions. (Appd.)	0.170	..	..	..	0.170	..	..	..	—	—	—	—
20.	Scheme for provision of furniture to Cantt. Educational Institution at Rawalpindi. (Appd.)	1.980	..	..	..	..	..	..	..	—	—	—	—
21.	Scheme for Furniture to Cantt. Education Institutions at Wah. (Un-appd.)	1.790	..	..	..	0.500	..	..	..	—	—	—	—
22.	Provision of Science equipment for Cantt. Secondary Schools	0.292	..	..	..	—	—	—	—	—	—	—	—
Total (New Schemes)						0.670	—	—	—				
Total (Secondary Education)					5.193	1.630	—	—	—				

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
(iii) College Education													
(a) On-going Schemes													
23.	Establishment of Federal Govt. College for Men, Islamabad. (Appd.)	4.972	..	3,225	2,000	1,000	..	..	..	—	—	—	—
24.	Development of Federal Government College for Women, Islamabad. (Approved.)	7.200	..	3,957	2,000	1,300	..	..	..	—	—	—	—
25.	Construction of additional rooms in Federal Govt. College for Men, Islamabad. (Appd.)	0.300	..	..	0,300	..	..	..	..	—	—	—	—
26.	Supply of Library Books to Educational Institutions in the Federal Area. (Approved).	0.469	..	0,200	0,200	0,070	..	..	..	—	—	—	—
Total (College Education) ..					4,500	2,370	—	—	—	—	—	—	—
(iv) Teacher's Education													
(a) On-going Schemes													
27.	In Service Teacher's Education and Resource Material Centre	2,106	0,193	1,400	0,193	0,300	..	..	..	—	—	—	—
Total (Teacher's Education) ..					0,193	0,300	..	..	..	—	—	—	—
Total (Federal Government Institutions) ..					11,819	15,300	—	—	—	—	—	—	—

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
II. Other Institutions													
(i) University Education													
(a) On-going Schemes													
28.	University of Islamabad Phase-II. (Approved) ..	49.850	9.000	12.000	20.000	18.000	3.000	..	3.000 (UNDP)	—	—	—	—
29.	Peoples Open University. (Un-approved) ..	44.880	18.560	..	1.600	4.500	2.000	..	2.000 (Netherlands)	—	—	—	—
30.	Federal Students Hostels. (Approved) ..	141.700	..	42.140	30.000	29.500	..	..	..	—	—	—	—
31.	National Institute of Psychology. (Appd.) ..	0.437	..	..	0.100	0.050	..	..	..	—	—	—	—
32.	Scholarship for Ph. D. Degree. (Appd.) ..	2.370	..	0.200	0.300	0.300	..	..	..	—	—	—	—
33.	Transport facilities for University Students. ..	2.375	..	2.370	1.375	..	..	..	..	—	—	—	—
34.	Integrated Functional Education. (Appd.) ..	0.960	0.400	..	..	0.900	..	..	..	—	—	—	—
35.	Centres of Excellence (Approved) ..	46.040	29.930	10.000	3.000	2.500	0.500	0.500	—	—	—	—	—
36.	University Teacher's Academy ..	1.749	..	..	1.000	..	..	..	..	..	..	..	..
37.	National Education Council ..	0.877	..	..	0.100	..	..	..	..	..	..	..	..
Total (On-going Schemes) ..					57.475	55.750	5.500	0.500	5.000				
(b) New Schemes													
38.	Areas Study Centres Karachi University. (Un-approved) ..	2.042	0.896	..	..	0.100	..	..	..	—	—	—	—
39.	Areas Study Centres Peshawar University. (Un-approved) ..	2.938	0.896	..	..	0.100	..	..	..	—	—	—	—
40.	Areas Study Centres University of Islamabad. (Un-approved) ..	2.042	0.896	..	..	0.300	..	..	—	—	—	—	—
41.	Areas Study Centre University of Sind (Un-approved) ..	2.938	0.896	..	..	0.100	..	..	..	—	—	—	—

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1798-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
42.	Areas Study Centre University of Baluchistan. (Un-approved.)	2.938	0.896	..	..	0.100	..	..	..	—	—	—	—
43.	Areas Study Centre University of Punjab. (Un-appd.)	2.938	0.896	..	..	0.100	..	..	..	—	—	—	—
44.	Pakistan Study Centre University of Peshawar. (Approved).	3.009	..	..	..	0.050	..	..	..	—	—	—	—
45.	Pakistan Study Centre University of Islamabad. (Approved)	3.836	0.203	..	..	0.100	..	..	..	—	—	—	—
46.	Pakistan Study Centre University of Sind. (Approved)	3.009	..	..	..	0.050	..	..	..	—	—	—	—
47.	Pakistan Study Centre University of Punjab. (Approved)	3.009	..	..	..	0.050	..	..	..	—	—	—	—
48.	Pakistan Study Centre University of Karachi. (Approved)	3.009	..	..	..	0.050	..	..	..	—	—	—	—
49.	Pakistan Study Centre University of Baluchistan. (Approved)	3.009	..	..	..	0.050	..	..	..	—	—	—	—
Total.—(New Schemes)		..	..	..	..	1.150							
Total.—(University Education)		..	..	57.475	56.900	5.500	0.500	5.000					
(ii) National Institutions													
(a) On-going Schemes													
50.	Development of National College of Arts Lahore. (Approved)	4.327	0.200	1.200	1.500	1.000	..	..	..	—	—	—	—
51.	National College of Engineering and Technology Karachi. (Approved)	1.689	..	2.390	1.000	0.700	..	..	..	—	—	—	—
Total.—(National Institutions)..		..	..	2.500	1.700	..	..	..		

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1		3	4	5	6	7	8	9	10	11	12	13	14
(ii) Research Institutions													
<i>(a) On-going Schemes</i>													
52.	Magnetic Stratigraphy for Terristrial Deposits ..	..	..	..	..	0.302	..	..	..	—	—	—	—
53.	Development of Urdu Language. (Approved) ..	4.025	..	2.410	1.000	0.600	..	..	..	—	—	—	—
54.	Development scheme for the Publication of greater Urdu Dictionary. (Approved) ..	2.100	0.082	0.060	0.400	0.500	..	..	..	—	—	—	—
55.	Construction of Building for the Pakistan Institute of Development Economics (Approved) ..	4.100	..	..	2.000	2.000	..	..	..	—	—	—	—
56.	Institutional Grant Project. (Approved) ..	..	..	..	0.337	2.000	..	..	..	—	—	—	—
57.	Pakistan History Commission. (Un-approved) ..	4.737	0.500	..	1.078	0.200	0.100	0.100	..	—	—	—	—
58.	Research Grant to Teachers. (Un-approved) ..	2.120	1.450	..	..	0.500	..	..	..	—	—	—	—
Total (Research Institutions)		..	..	..	4.815	6.102	0.100	0.100	..	..	..	..	..
Total (Other Institutions)		..	..	..	64.790	64.702	5.600	0.600	5.000	..	..	..	..
III. Archaeology Museums and Archives													
<i>(a) On-Going Schemes</i>													
59.	Development for Museum of Science and Technology Lahore. (Approved) ..	7.978	3.040	2.519	1.000	1.000	..	..	..	—	—	—	—
60.	Development of Archaeology and Museum. (Approved) ..	4.000	..	1.850	0.500	0.300	..	..	..	—	—	—	—
61.	National Archives of Pakistan. (Approved) ..	17.586	2.430	5.514	2.000	2.000	..	..	..	—	—	—	—
62.	National Library of Pakistan. (Approved) ..	16.080	3.462	2.465	1.000	2.000	..	..	..	—	—	—	—
63.	Preservation and Presentation of shalamar Garden. (Approved) ..	15.000	..	2.000	1.000	1.000	..	..	..	—	—	—	—
64.	Preservation and Presentation of Lahore Fort. (Approved) ..	10.600	..	2.900	1.000	1.000	..	..	..	—	—	—	—
65.	Preservation of Prehistoric Remains at Moenjodaro. (Approved) ..	6.665	0.105	4.037	1.500	1.500	..	..	..	—	—	—	—
66.	Master Plan for the Preservation of Moenjodaro. (Un-approved) ..	130.005	33.163	5.440	1.970	9.000	6.000	..	6.000 (UNESCO)	—	—	—	—
Total (On-going Schemes)		..	..	..	9.970	17.800	6.000	..	6.000	..	..	..	..

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
(b) New Schemes													
67.	Preservation and Presentation of Archaeological Remains at Harapa. (Un-approved)	1.500	..	..	..	0.100	..	..	..	—	—	—	—
	Total (New Schemes)	..	..	..	..	0.100	—	—	—	—	—	—	—
	Total (Archaeology Museums and Archives)	..	..	..	..	9.970	17.900	6.000	—	6.000	—	—	—
IV. Scholarships and Loans													
(a) On-going Schemes													
68.	Scholarships to Students from other countries. (Approved)	4.000	..	3.500	1.061	1.500	..	..	..	—	—	—	—
69.	Supplementing Foreign Officers of Scholarship. (Approved)	1.000	0.750	0.850	0.500	0.500	0.200	0.200	..	—	—	—	—
70.	Merit Scholarships Scheme. (Approved) .. (O)	3.934	3.952	2.602	1.119	..	..	..	..	—	—	—	—
	(Un-approved) .. (R)	19.435	18.134	..	..	2.000	1.500	1.500	..	—	—	—	—
71.	Central Overseas. Training Scheme. (Approved) .. (O)	4.797	..	..	..	..	..	..	..	—	—	—	—
	(Un-approved) .. (R)	..	..	..	5.854	6.000	5.000	5.000	..	—	—	—	—
72.	Quaid-e-Azam Scholarship Scheme. (Approved) ..	2.281	2.093	1.347	0.960	1.600	0.800	0.800	..	—	—	—	—
	(Un-approved) ..	10.316	9.620	..	..	..	..	..	..	—	—	—	—
73.	Scholarships under Nishan-e-Haider Scholarship. (Approved)	0.132	..	0.129	0.130	0.100	..	..	..	—	—	—	—
74.	Presidents Thousand Scholarships. (Approved)	5.850	..	1.900	2.500	3.000	..	..	..	—	—	—	—
75.	Loan to needy students. (Approved)	60.000	..	5.000	3.000	3.000	..	..	..	—	—	—	—
76.	Interest free Loan to displaced East Pakistani Students. (Approved)	0.300	..	0.250	0.250	0.200	..	..	..	—	—	—	—
77.	Stipend for Indigent Students. (Approved)	1.400	..	1.140	0.300	0.400	..	..	..	—	—	—	—
78.	Talented Scholarships scheme for rural/un-developed areas in Cadet Colleges and Public School. (Approved)	11.000	..	..	..	0.350	0.500	..	..	—	—	—	—
	Total (Scholarships and Loans)	..	..	..	..	16.024	18.800	7.500	7.500	..	..	..	..

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
V. Curriculum Development													
<i>(a) On-going Schemes</i>													
79.	Curriculum Development, Book Production and Re-organization of National Bureau of Curriculum. (Approved)	4.437	0.016	2.305	1.800	2.500	0.700	—	0.700 (UNDP)	—	—	—	—
Total (Curriculum Development)						1.800	2.500	0.700	—	0.700			
VI. Books and Libraries													
<i>(a) On-going Schemes</i>													
80.	Establishment of Book Banks in Universities and Colleges. (Approved)	22.500	—	7.300	3.500	3.500	—	—	—	—	—	—	—
81.	Local production of Foreign Text Books. (Approved)	9.410	1.800	5.400	1.500	2.000	—	—	—	—	—	—	—
82.	Import of Text Books. (Approved)	6.000	—	6.000	1.000	—	—	—	—	—	—	—	—
83.	National Book Foundation. (Approved)	10.000	—	1.000	6.000	2.000	—	—	—	—	—	—	—
84.	Basic Vocabulary Booklets.	0.650	—	0.280	0.200	0.200	—	—	—	—	—	—	—
85.	Examination Reforms. (Approved)	2.500	0.500	2.500	1.500	1.000	0.500	..	0.500 (UNDP)	..	..	..	..
86.	Pak-Libya Publishing Centres (Un-approved-)	55.000	40.000	..	5.000	*5.000	..	..	..	..	..	..	..
Total (On-Going Schemes)						18.700	13.700	0.500	..	0.500			

*In addition Rs. 5.000 Million will be provided as Libyan Equity.

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-89	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
(b) New Schemes													
87.	Introduction of Agrotechnical subject in the General Schools System (School and Management and Teachers Training), c (Un-approved)	306.700	..	..	..	10.000	..	..	..	..	..	..	..
Total (New Schemes) ..						10.000							
Total (Books and Libraries) ..				18.700	23.700	0.500	..	0.500					
VII. Sports and Culture Activities													
(a) On-going Schemes													
88.	Sports Nursery at Federal Government College for Men, No. 2, Islamabad. (Approved)	2.380	..	0.600	..	0.500	..	..	..	..	..	..	..
89.	Regional and National Coaching Camp (Un-approved,) (Preparation for 8th Asian Games)	32.874	0.472	0.543	..	2.000	0.850	0.850	..	..	..	..	..
90.	National Folklore Archives (Approved)	2.088	0.320	..	..	0.800	..	..	..	..	..	..	..
91.	National Sports Trust. (Approved)	5.000	..	3.500	1.300	..	..	..	..	..	..	..	..
92.	Liaquat Memorial Hall. (Approved)	2.345	..	1.000	1.345	..	..	..	..	..	..	..	..
93.	Pakistan Girl Guide. (Approved) .. ..	..	..	..	0.100	..	..	..	..	..	..	..	..
94.	Rev. Hayat Sherpou Hall	0.225	..	..	..	0.225	..	..	..	..	..	..	..
95.	Pres. of Oral Tradition. Rerearch Documenatation (Approved)	1.030	..	0.442	0.590	..	..	..	..	..	..	..	..
96.	Development of National Sports and Coaching Centers. (Approved)	15.710	..	5.060	0.700	0.500	..	..	..	..	..	..	..
Total (On-going Schemes) ..				4.035	4.025	0.850	0.850	..	..	..	..	..	..

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
(b) New Schemes													
97.	Childrens' Art Workshop. (Un-approved)	..	1.020	..	..	..	..	..	..	..	..	..	..
98.	Documentary Films on Performing Music and Arts. (Un-approved)	..	0.300	..	..	..	..	..	..	..	..	..	..
99.	National Roving Theatre (Un-approved)	..	0.880	..	..	..	..	..	..	..	..	..	..
100.	National Puppet Theatre. (Un-approved)	..	0.645	..	..	..	1.000	..	..	..	..	..	..
101.	Publication and Dissemination of Pakistan Art and Culture. (Un-approved)	..	0.400	..	..	..	..	..	..	..	..	..	..
102.	Audio library of Music. (Un-approved)	..	0.350	..	..	..	..	..	..	..	..	..	..
103.	National Dance Ensemble (Un-approved)	..	0.500	..	..	..	..	..	..	..	..	..	..
104.	Ethnological collections and folkloric research (Un-approved)	..	2.000	..	..	..	0.100	..	..	..	..	..	..
105.	Hostel for Pakistan National Council of Arts (Approved)	..	2.430	..	..	..	1.000	..	..	..	..	..	..
106.	Shakir Ali Museum, (Approved)	..	0.560	..	..	0.400	0.160	..	..	..	..	..	..
107.	Cassette Doubling Plant. (Un-approved)	..	2.100	0.800	..	..	0.100	..	..	..	..	..	..
Total (New Schemes)		..		..	0.400	2.360	..	..	..	..	..	..	..
Total (Sports and Cultural Activities)		..		..	4.435	6.385	0.850	0.850	..	..	..	..	..
VIII. Education Policy and Plan													
(a) On-going Schemes.													
108.	Promotion of Education Policy through Press and Publication. (Approved)	..	0.600	—	0.395	0.100	..	..	..	..	..	..	..
109.	Bureau of Educational Planning and Mangement Phase—I. (Approved)	..	1.330	—	1.340	0.370	0.300	..	..	..	..	..	..
110.	Reconstruction of Educational Institutions destroyed by Floods. (Approved)	..	242.000	140.000	90.000	50.000	..	..	..	..	..	..	..
Total (On-going Schemes)		..		..	50.470	0.300	..	..	..	..	..	..	..

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<i>(b) New Schemes,</i>													
111.	Experimental Pilot Project Integrating in Rural Development	13.400	7.000	..	..	0.100	..	..	..	..	..	..	..
112.	Research Studies Project	2.000	..	..	..	2.000	..	..	..	..	..	..	..
113.	Adult Education in the Federal Area (Un-approved)	1.956	..	..	..	0.250	..	..	..	..	..	..	..
Total (New Schemes)				..	..	2.350	..	..	..	..	..	..	..
Total—(Education Policy and Planning)				..	50.470	2.650	..	..	..	..	..	..	..
IX. Miscellaneous :													
<i>(a) On-going Schemes.</i>													
114.	Grant of Purchase of land for Girls Schools Bradford. (Un-approved) .. .. .	..	..	..	0.250	..	..	..	..	..	..	..	..
115.	Building for Housing Pakistan Students Hostels, London. (Un-Approved)	3.135	0.315	..	1.750	..	..	..	..	..	..	..	..
116.	Sir Shah Nawaz Bhutto Library. (Approved) .. .. .	..	..	..	0.500	..	..	..	..	..	..	..	..
117.	Public School Sukkur (Approved) .. .. .	..	..	..	1.500	..	..	..	..	..	..	..	..
Total (On-going Schemes)				..	4.000	..	..	..	..	..	..	..	..
<i>(b) New Schemes</i>													
118.	Agro Technical Subjects .. .. .	..	..	..	..	10.000	..	..	..	..	..	..	..
119.	Federal Board of Education .. .. .	..	..	..	..	1.500	..	..	..	..	..	..	..

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years				
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
120.	Repair of Educational Institutions, Bookshops, Hostel etc. .. .. .	..	..	..	..	30.000	..	..	..	..	..	..	..
121.	Establishment of three Cadet Colleges. (Un-Approved)	44.300	..	..	..	4.000	..	..	..	..	..	..	..
122.	Pilot Project on the Education of Deaf and Dumbs (Un-approved)	3.135	0.315	..	..	}	..	..	..	..	..	..	..
123.	Pilot Project on the Education of the Blind. (Un-approved)	1.700	0.700
124.	Pilot Project on the Education of Physically handicapped. (Un-approved)	2.300		0.300
125.	Pilot Project on the Mentally retarded. (Unapproved)	2.400
126.	Strengthening of existing Institutions for the Blind (Un-approved)	0.400	..	..	..	0.200	..	..	..	..	..	..	..
127.	Establishment of the Brasille Printing Press. (Un-approved)	0.500	..	..	..	0.500	0.500	0.500	..	..	..	..	..
128.	Import of Text Books .. .. .	..	..	..	..	1.000	..	..	..	..	..	..	..
129.	Establishment of Cadet College in Baluchistan. (Un-Approved)	44.300	..	..	..	1.000	—	—	—	..	..	..	..
Total (New Schemes)				..	..	48.500	0.500	0.500	..				
Total (Miscellaneous Schemes)				4.0000	48.500	0.500	0.500	..				
X. Foreign Aided Projects :														
<i>New Schemes :</i>														
130.	Role Identity Psychological Adjustment, University of Karachi (Approved) .. .. .			..	..	0.403	..	..	..		
131.	Metz Memorial Scholarships. (Approved) .. .. .			..	..	0.330	..	..	..	*(From Asia foundation)			
Total (Foreign Aided Projects)				..	..	0.733	—	—	—				

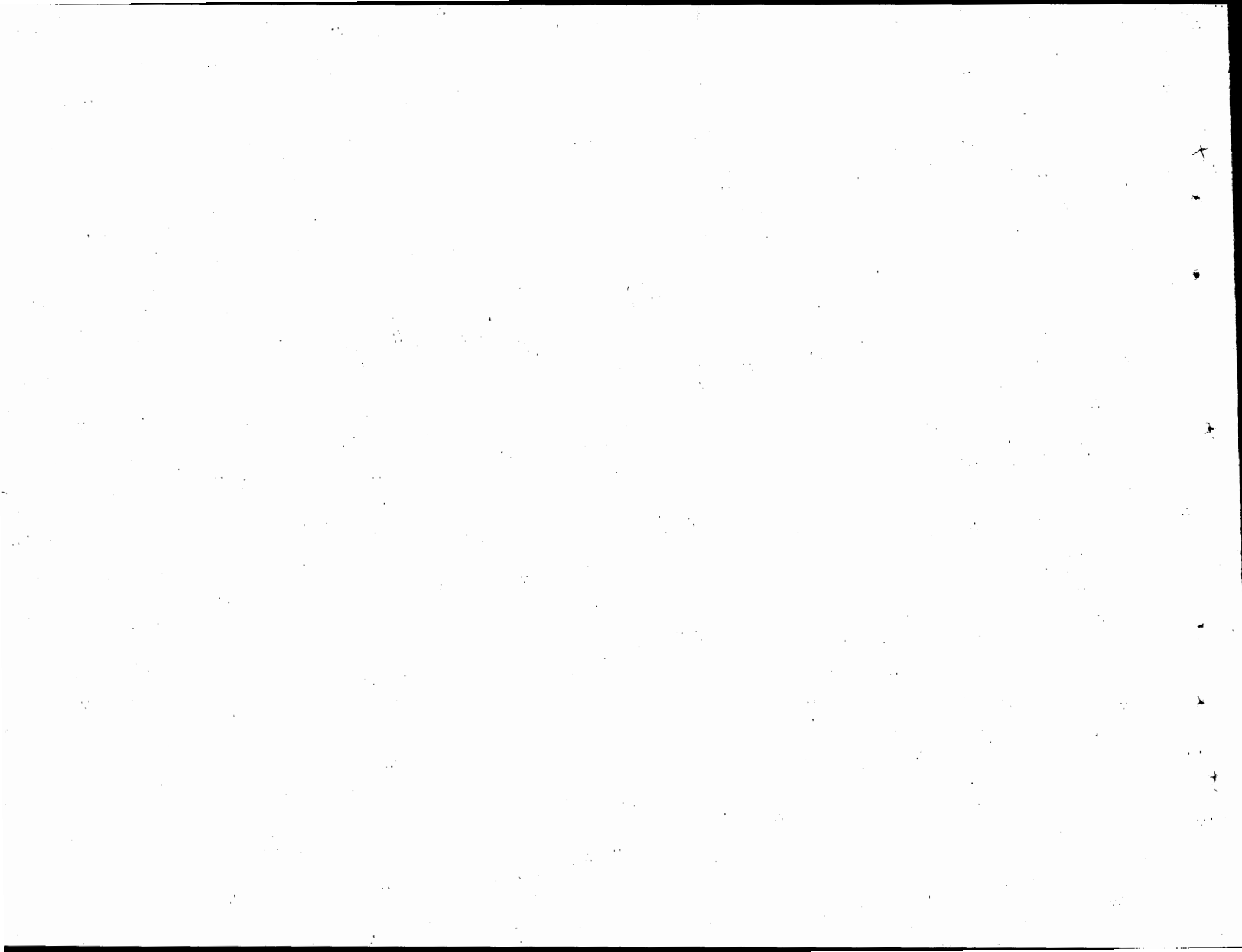
Sl. No	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
132.	Northern Areas												
	(a) Ongoing Schemes					3.700	—	—	—	—	—	—	—
	(b) New Schemes					2.300	—	—	—	—	—	—	—
	Total (Northern Areas)			..	..	6.000	..	..	..	
	Total (Education Division)			..	182.008	207.170	21.650	9.450	12.200				
B. ESTABLISHMENT DIVISION :													
	(a) Ongoing Schemes.												
133.	Award of Stipends to the Children of Federal Gov. Servants	9.483	..	4.189	1.500	1.750	..	..	..	—	—	—	—
134.	Grant-in-Aid to Pak. Admn. Staff College	0.925	..	0.825	0.100	0.100	..	..	..	—	—	—	—
135.	Grant-in-Aid to NIPA	1.226	..	0.880	0.600	0.200	..	..	..	—	—	—	—
136.	Grant-in-Aid to Pak. Academy for Rural Development	1.000	..	0.250	0.250	0.500	..	..	..	—	—	—	—
	Total (On-going Schemes)			..	2.450	2.550	..	..	..	—	—	—	—
	(b) New Schemes :												
137.	Construction of Training Complex at Islamabad (Un-approved)	23.400	..	..	..	0.100	..	..	..	—	—	—	—
	Total (New Schemes)			..	..	0.100	..	..	..	—	—	—	—
	Total (Establishment Division)			..	2.450	2.650	..	..	..	—	—	—	—
C. RELIGIOUS AFFAIRS DIVISION :													
	(a) Ongoing Schemes :												
138.	Pak-Lybia Islamic Centre (App. in principle)	..	..	..	2.000	10.000	..	..	..	—	—	—	—
	Total (Religious Affairs Division)			..	2.000	10.000	..	..	..	—	—	—	—

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
D. PLANNING DIVISION :													
<i>(a) Ongoing Schemes :</i>													
139.	Fifth Plan Economic Research Programme. (Approved)	8.000	1.000	4.000	2.351	2.200	..	..	..	
Total (Planning Division)				..	2.351	2.200	..	..	..	
E. KASHMIR AFFAIRS DIVISION :													
140.	Azad Kashmir	78.370	—	11.655	9.858	13.100	..	..	..	16.059	13.798	11.450	2.480
141.	Northern Areas	..	..	..	..	(6.000)	..	..	..	Transferred to Education Division			
Total (K. A. Division)				..	9.858	13.100	..	..	..	
F. STATES AND F. R. DIVISION :													
142.	Federally Administered Tribal Areas	..	..	..	..	22.761	..	..	..	
Total (S & F R Division)				22.761				
Total (Education and Training)				..	198.667	257.881	21.650	9.450	12.200				

HEALTH

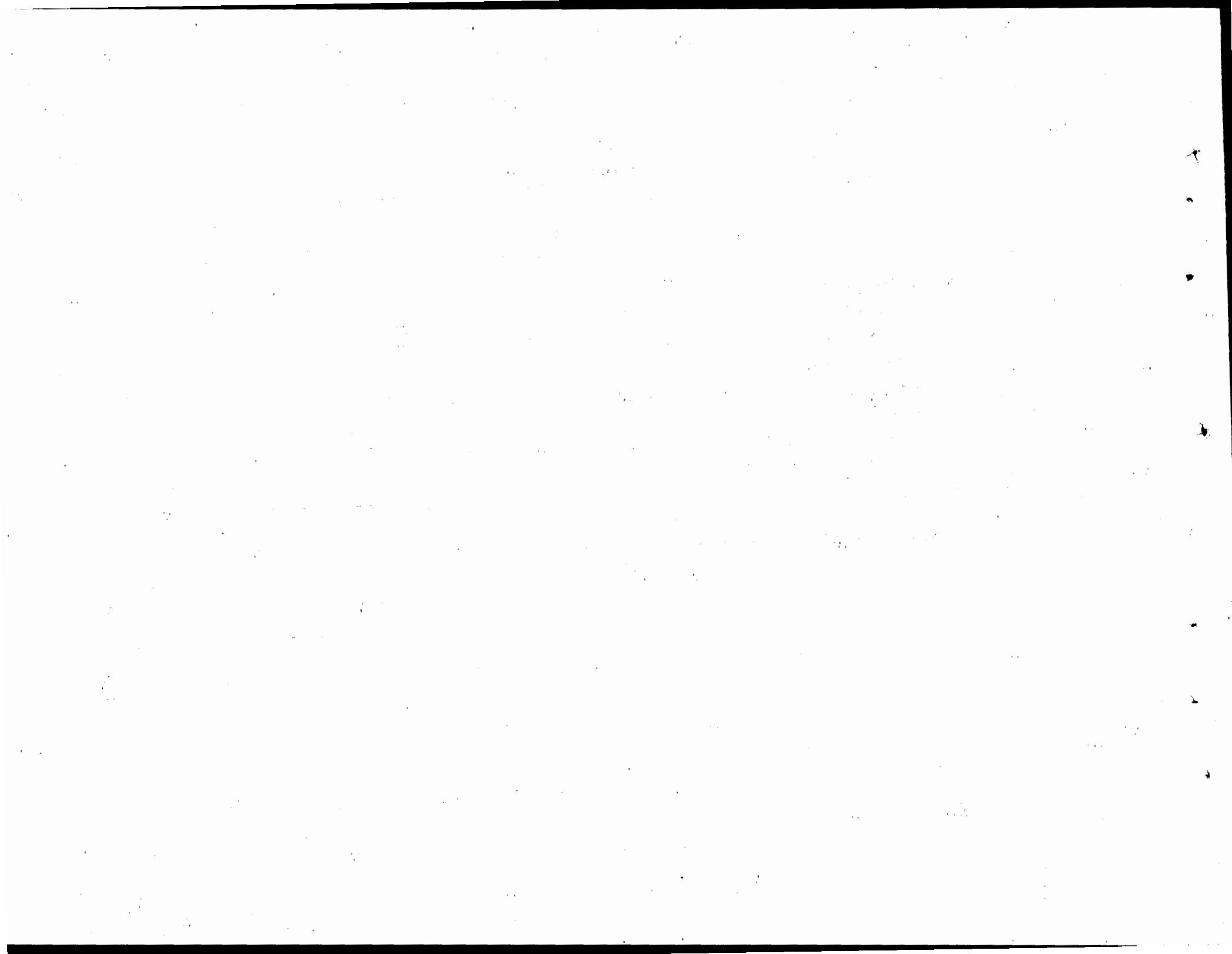
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HEALTH
(Abstract)

(Million Rupees)

	Provision for 1976-77	Foreign Exchange Component		
		Total	Own Resources	Foreign Aid
1. Malaria Eradication	372.000	258.310	78.200	180.110
2. Medical Education	26.300	8.000	8.000	—
3. Hospitals	18.510	0.320	0.320	—
4. Medical Research Council	3.110	—	—	—
5. World Food Programme	11.000	—	—	—
6. Other Health Services	27.389	0.212	0.212	—
7. Population Planning	243.000	158.000	—	158.000
8. Nutrition Planning and Research	2.000	1.000	—	1.000
Total	703.309	425.842	86.732	339.110



HEALTH

(Million Rupees)

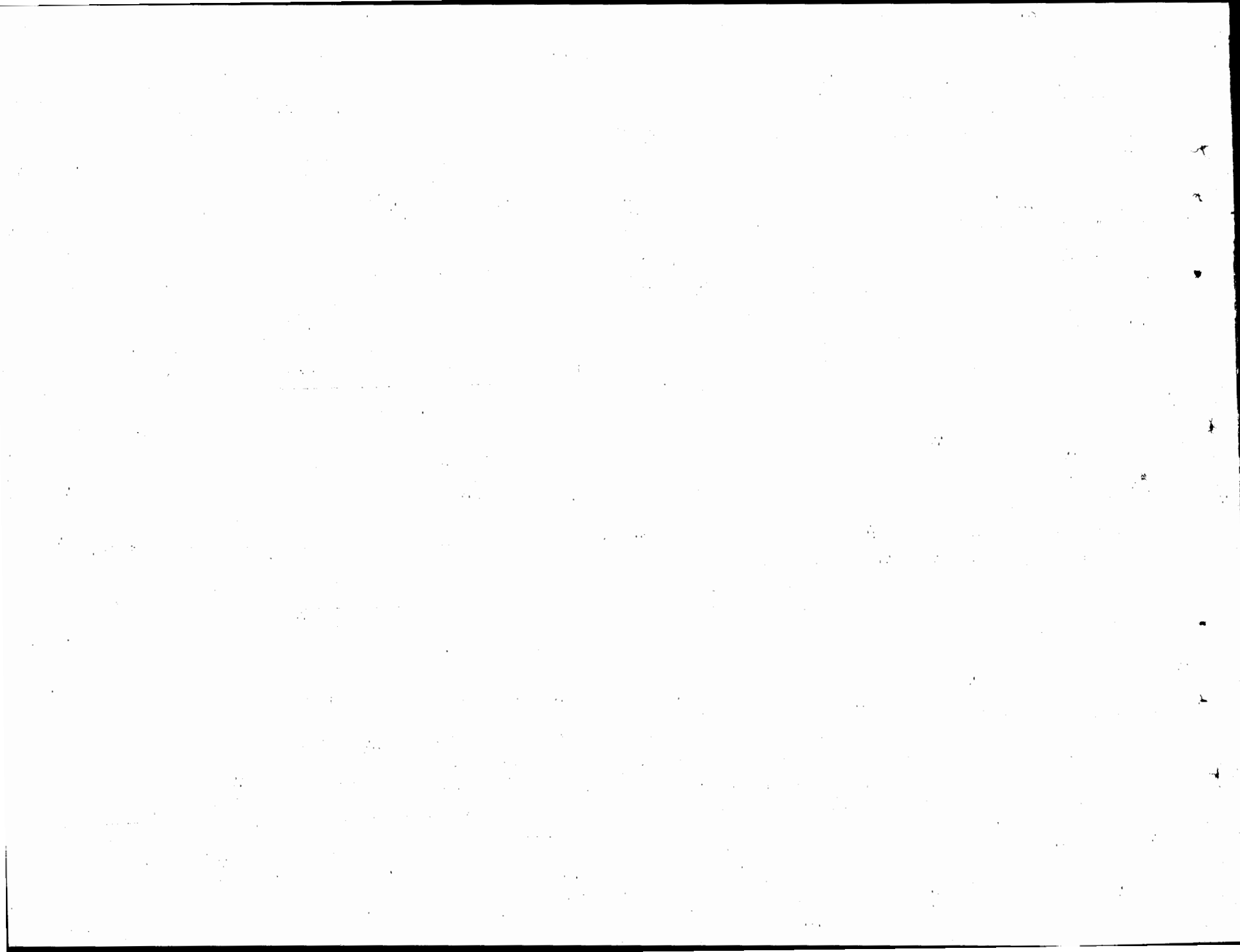
Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A. HEALTH DIVISION													
I. Hospitals													
(a) On-going Schemes													
1.	Islamabad Hospital . (Unapproved)	36.558	6.600	14.447	10.000	10.000	..	..	..	
2.	Extension of Central Govt. Polyclinic Islamabad..	2.300	..	1.003	1.300	2.400	..	..	..	
3.	Central Govt. Hospital Rawalpindi. (Approved) ..	2.408	0.320	..	1.000	1.400	0.320	0.320	..				
4.	Improvement of JPMC, Karachi (excluding residential accommodation)	3.333	0.232	..	..	..	..	..	..
		3.433	0.332	3.400	0.300	0.100	..	..	..	
5.	Deptt. and School of Paediatrics, JPMC, Karachi	7.400	0.900	..	..	..	..	..	..
		8.500	2.000	7.555	1.000	1.600	..	..	..	
6.	Equipment for Thoracic Surgery Unit, JPMC	1.350	1.000	0.500	0.500	0.350	..	..	..	
7.	Strengthening of existing electric distribution system, JPMC.	1.200	..	1.290	0.250	0.600	..	..	..	
8.	Const. of Hostel for 200 students nurses, JPMC ..R:	2.450	..	..	1.000	1.000	..	..	..	
9.	Const. of additional accommodation for Deptt. of Dentistry, PMC	0.148	..	..	0.880	0.060	..	..	..	
10.	Const. of 2nd & 3rd floor over Combined Blood Bank Building, PMC, Karachi	2.316	..	..	1.000	1.000	..	..	..	
11.	National Institute of Cardio Vascular diseases Karachi .. ..	..	..	..	45.000	..	..	..	..
	Total (Hospitals) ..				61.438	18.510	0.320	0.320	..				
II. Medical Education													
12.	Bolan Medical College Quetta. App. (Scheme under revision) Revised cost Estimated at Rs. 270.000 ..	75.000	20.600	25.000	17.000	20.000	8.000	8.000	..				
	Total (Medical Education) ..				17.000	20.000	8.000	8.000	..				
III. Malaria Eradication													
13.	Malaria Control Programme. (App.)	890.420	535.940	53.330	239.100	372.000	258.310	78.200	180.110				
	Total (Malaria Eradication) ..				239.100	372.000	258.310	78.200	180.110				

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
IV Other Programmes													
14.	Improvement of N. H. L., Islamabad. (Revised scheme not approved)	2.345		1.600	0.745	0.300							
15.	Construction of Hostels for students of School of Medical Technology at N. H. L., Islamabad (Approved).	1.518	--	1.506	--	0.012	..	..	..	
16.	Construction of Freez Dried Smallpox Vaccine Production Unit at N. H. L., Islamabad. (Approved).	1.325	0.212		0.700	0.625	0.212	0.212					
	Total—(Other Programmes)				1.445	0.937	0.212	0.212	--				
	Total—(On-going Schemes)				318.983	411.447	266.842	86.732	180.110				
(b) <i>New Schemes</i>													
Medical Education													
17.	Ext. of College of Physicians and Surgeons, Karachi. (Unapproved)	10.000	2.550	..	--	1.000	--	--	..				
18.	Establishment of Post graduate Institute at Lahore. (Un-approved)	..	..	..	..	0.100	..	..	..	
19.	Establishment of Postgraduate Institute at Larkana. (Unapproved)	..	..	..	..	0.100	..	..	..	
20.	Teacher's Training Programme and Health Ancillaries other Programmes .. .. .	..	..	..	..	5.000	..	..	..	
21.	Hazara Medical Complex. (Un-approved)	..	..	..	..	0.100	..	..	..	
	Total—(Medical Education) ..					6.300							
22.	National Nutrition Survey (Un-Approved)	1.800	..	..	..	..	..	..	..
23.	World Food Programme	273.020	252.770	..	8.430	11.000	..	..	..	
24.	Installation of Tubewell at N.H. L. Islamabad ..	0.153	..	..	0.153	..	..	..	..
	Total—(Other Programmes) ..	..	..	..	8.583	11.000	..	..	..	
	Total—(New Schemes) ..	..	..	..	8.583	17.300	..	..	..	
	Total—(Health Division) ..	..	..	..	327.566	428.747	266.842	86.732	180.110				

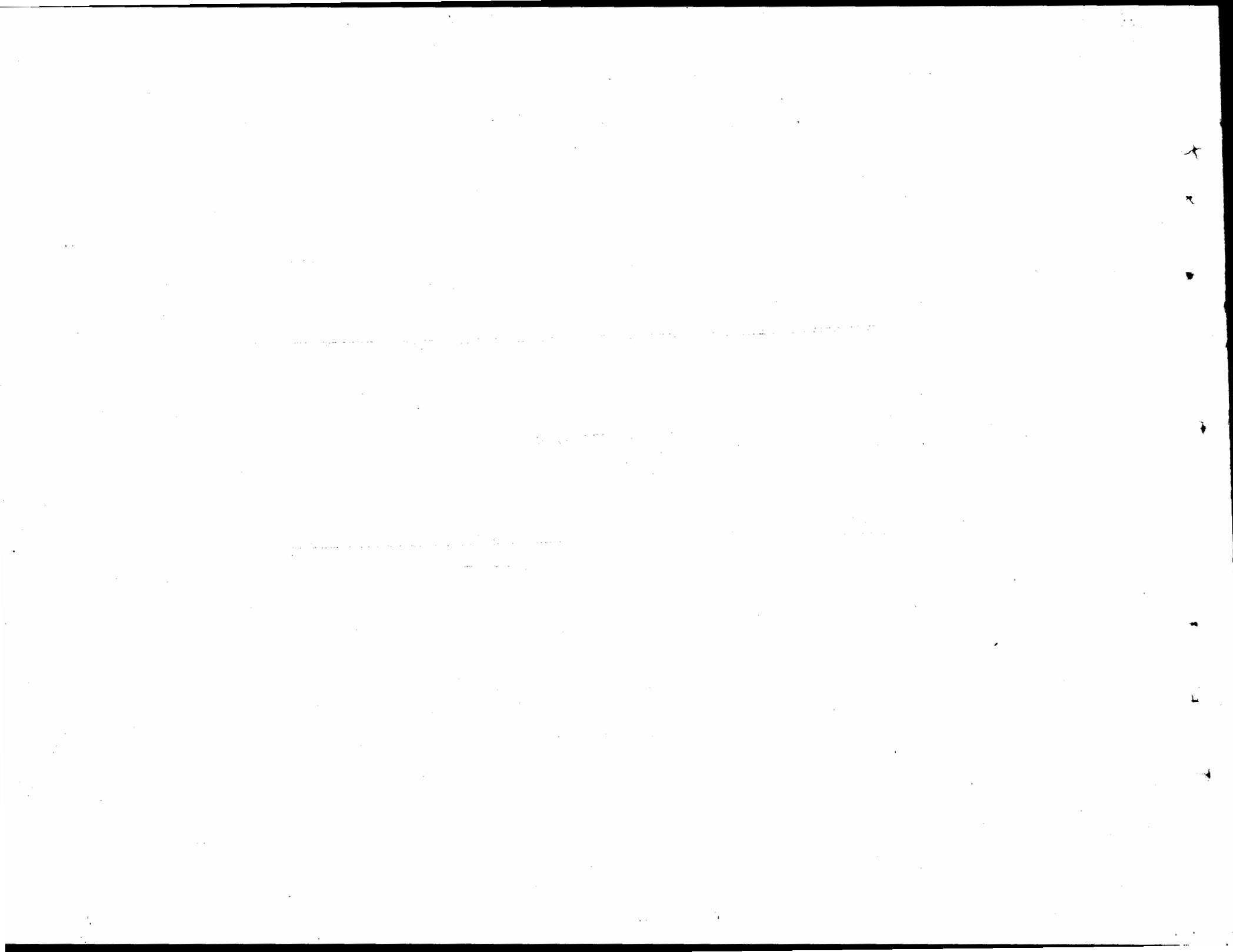
(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
B. Planning and Development Division													
25.	Generation of data for Planning and Research (Un-approved)	2.400	0.100	..	..	0.400	..	..	..	..	..	..	..
26.	Research Studies and Pilot Project	8.200	..	..	..	0.200	..	..	..	..	..	..	..
27.	Nutrition Planning and Research. (Un-Approved).	37.400	..	2.260	25.430	1.200	1.000	..	1.000	..	..	..	..
28.	Nutrition Planning and Research (Feasibility)	..	..	..	..	0.200	..	..	..	1.000	..	..	..
Total—(Planning and Development Division)					25.430	2.000	1.000	..	1.000	..	..	..	..
C. Science and Technology Division													
<i>New Schemes</i>													
29.	Medical Research Council	..	..	..	..	3.110	..	..	..	..	..	..	..
Total—(S & TR Division)					..	3.110	..	..	..	..	..	..	..
D. Kashmir Affairs Division													
30.	Azad Kashmir	2677192	..	10.259	6.373	9.245	..	..	..	72.630	70.476	54.453	34.461
31.	Northern Areas	..	..	..	..	6.300	..	..	..	..	..	..	..
Total—(Kashmir Affairs Division)					6.373	15.545	..	..	..	..	..	..	..
E. States and Frontier Regions Division													
32.	Federally Administered Tribal Areas	..	..	..	..	10.907	..	..	..	..	..	..	..
Total—(S&FR Division)					..	10.907	..	..	..	..	..	..	..
Total—(Health)					359.369	460.309	267.842	86.732	181.110	..	..	..	..
F. Population Planning Division													
33.	Population Planning Programme	314.527	9.513	367.607	189.490	243.000	158.000	..	158.000	..	..	..	..
Total—(Population Planning Division)					189.490	243.000	158.000	..	158.000	..	..	..	..
Total—(Health and Population Planning)					548.859	703.309	425.842	86.732	339.110	..	..	..	..



SOCIAL WELFARE

117-118



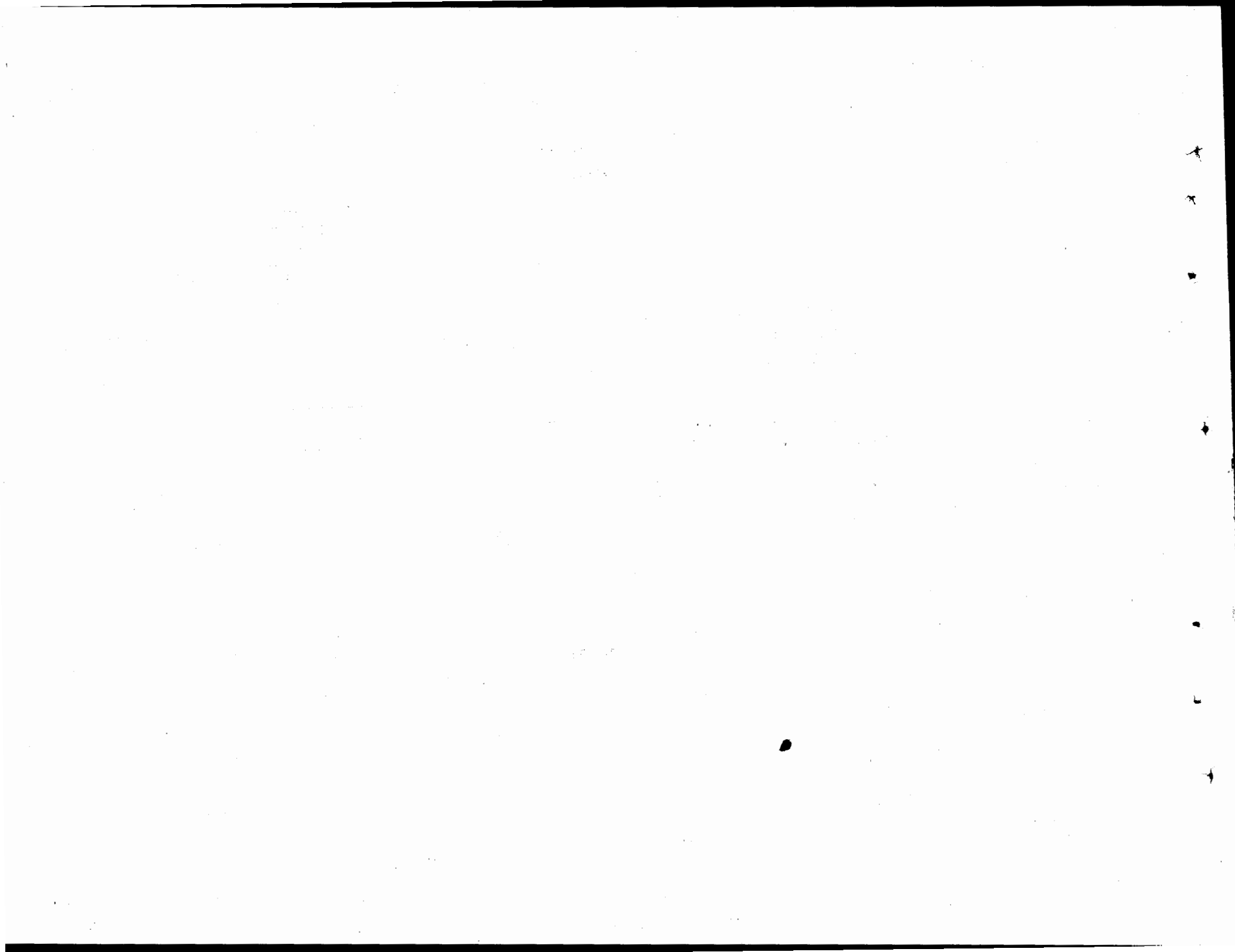
SOCIAL WELFARE

(Abstract)

(Million Rupees)

	Provision for 1976-77	Foreign Exchange Component		
		Total	Own Resources	Foreign Aid
1. Social welfare Schemes	27.000	—	—	—
2. Staff Welfare Schemes	1.950	—	—	—
3. Social Welfare in Azad Kashmir	0.200	—	—	—
Total	*29.150	—	—	—

*Includes a lump provision of Rs. 18.000 million for New Schemes of Social Welfare, IRDP & PWP Sectors, details of which are not available.



SOCIAL WELFARE

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years				
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
A. SOCIAL WELFARE DIVISION														
<i>(a) On-going Schemes</i>														
1.	Financial and Professional assistance for voluntary social welfare agencies. (Approved)	29.000	..	10.226	2.000	9.000	..	..	..		
2.	Grant in aid for Social Work education in colleges and Universities. (App.)	5.500	..	1.874	0.400						
3.	Assessment, Vocational Training & Rehabilitation services for the handicapped	13.000	6.000 (ILO)	..	2.000						
4.	Training courses for social welfare personnel in public and private sector	0.600	0.075						
NORTHERN AREAS														
5.	Comprehensive Community Centre in Federally Administered Northern Areas	5.000	..	..	0.075	..	..	..			
		Total (On-going Schemes)		..	5.900	9.000	..	..	..		
<i>(b) New Schemes</i>														
6.	Block Provision for New Schemes (Social Welfare, I R D P /PWP)	..	..	..	..	18.000	..	..	..		
		Total (Social Welfare Division)		..	5.900	27.000	..	..	..		
B. ESTABLISHMENT DIVISION														
<i>(a) On-going Schemes</i>														
7.	Staff Welfare Schemes	11.245	..	1.000	1.500	1.950	..	..	..		
		Total (Establishment Division)		..	1.500	1.950	..	..	..		
C. KASHMIR AFFAIRS DIVISION														
8.	Azad Kashmir	0.664	..	0.101	0.120	0.200	..	..	..	0.243	..	..	..
		Total (K. A. Division)		..	0.120	0.200	..	..	..		
		Total (Social Welfare)		..	7.520	29.150	..	..	..		

The first part of the document discusses the importance of maintaining accurate records. It states that without proper documentation, it is difficult to track progress and identify areas for improvement. The author emphasizes the need for consistency and attention to detail in all reporting.

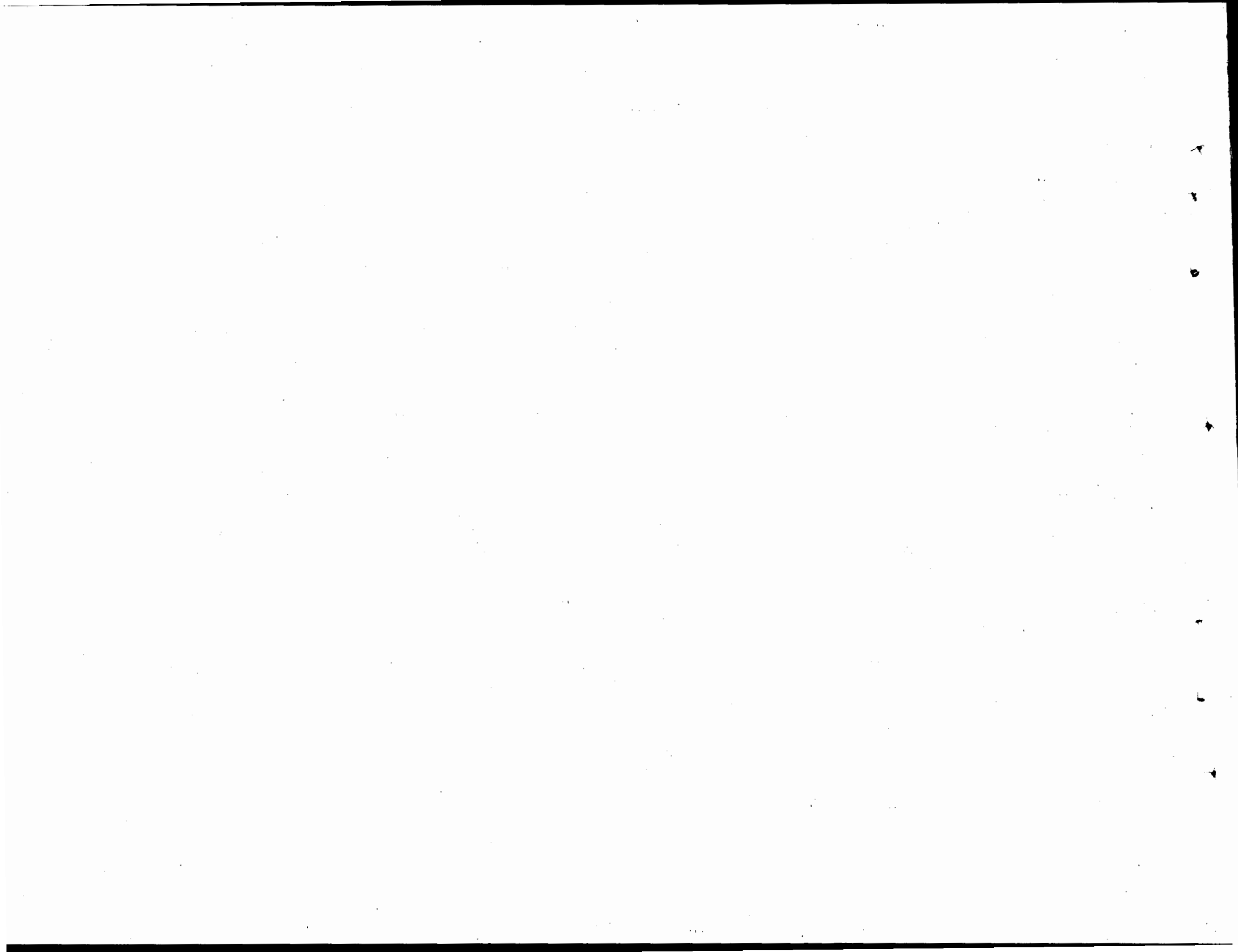
In the second section, the author describes the challenges faced during the implementation phase. There were several obstacles, including limited resources and a steep learning curve for the staff. Despite these difficulties, the team remained committed and worked together to overcome the challenges.

The third part of the document focuses on the results achieved. The data shows a significant increase in efficiency and a reduction in errors. The author attributes these successes to the thorough planning and the collaborative effort of the entire team.

Finally, the author provides recommendations for future projects. It is suggested that similar challenges be anticipated and addressed proactively. Regular communication and training are also recommended to ensure the long-term success of any initiative.

MANPOWER AND EMPLOYMENT

123-124

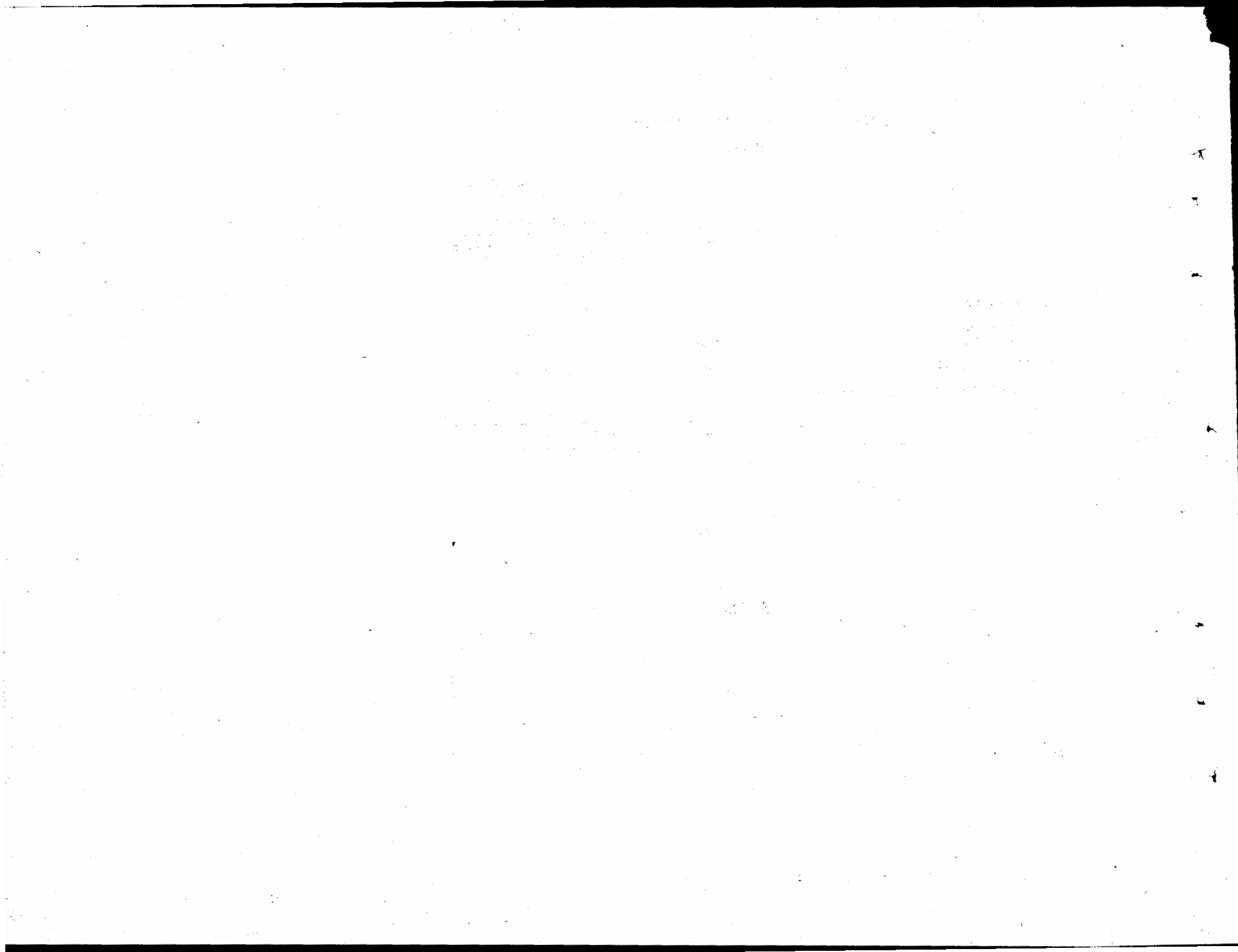


MANPOWER AND EMPLOYMENT

(Abstract)

(Million Rupees)

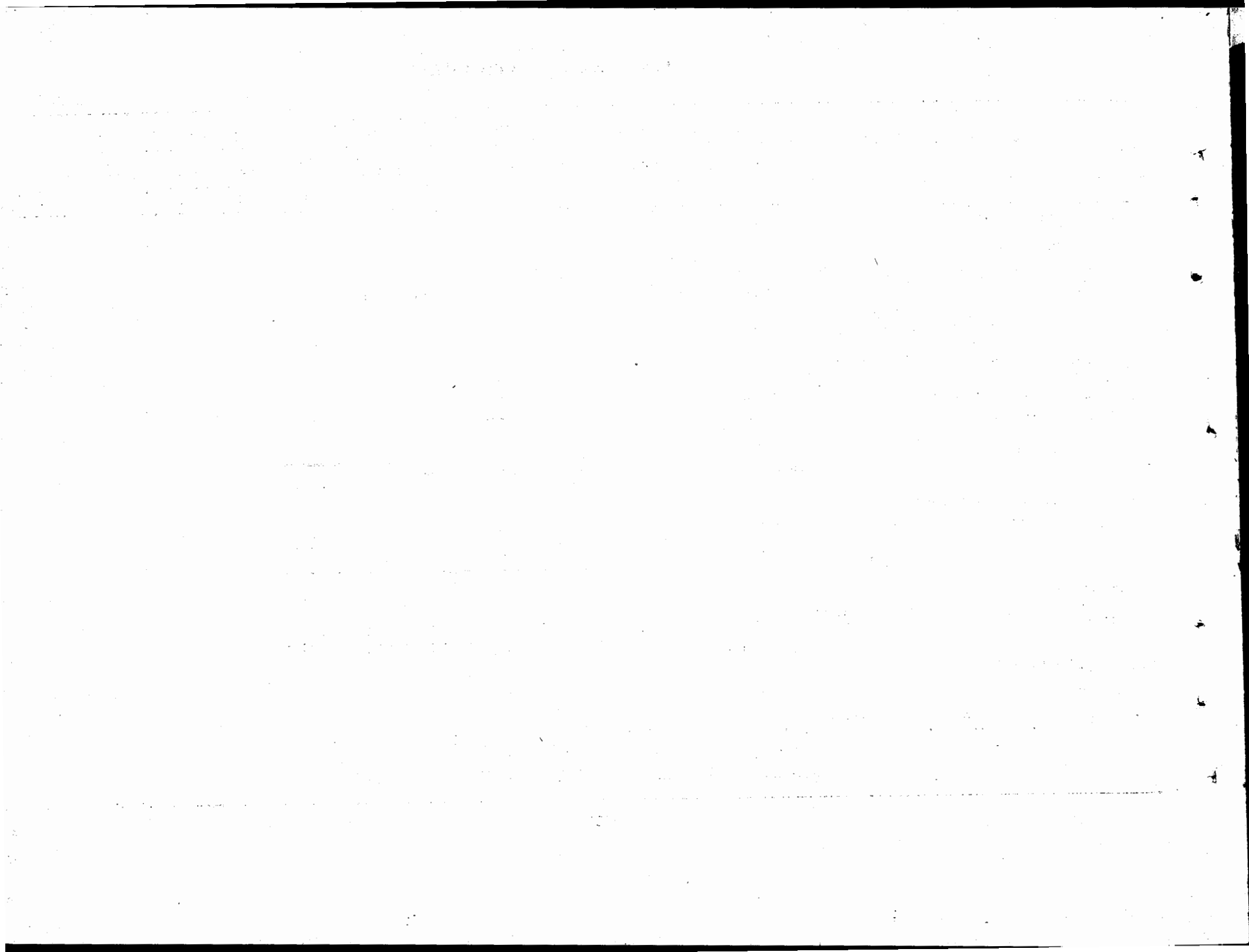
	Provision for 1976-77	Foreign Exchange Component		
		Total	Own Resources	Foreign Aid
1. Employment :				
(i) Surveys	0.266	0.060	0.060	—
(ii) N. D.V.P.	10.500	—	—	—
2. Manpower Studies	1.971	0.500	0.500	—
3. FAO/ICO Pak Joint Rural Employment ..	0.100	—	—	—
Total ..	12.837	0.560	0.560	—



MANPOWER AND EMPLOYMENT

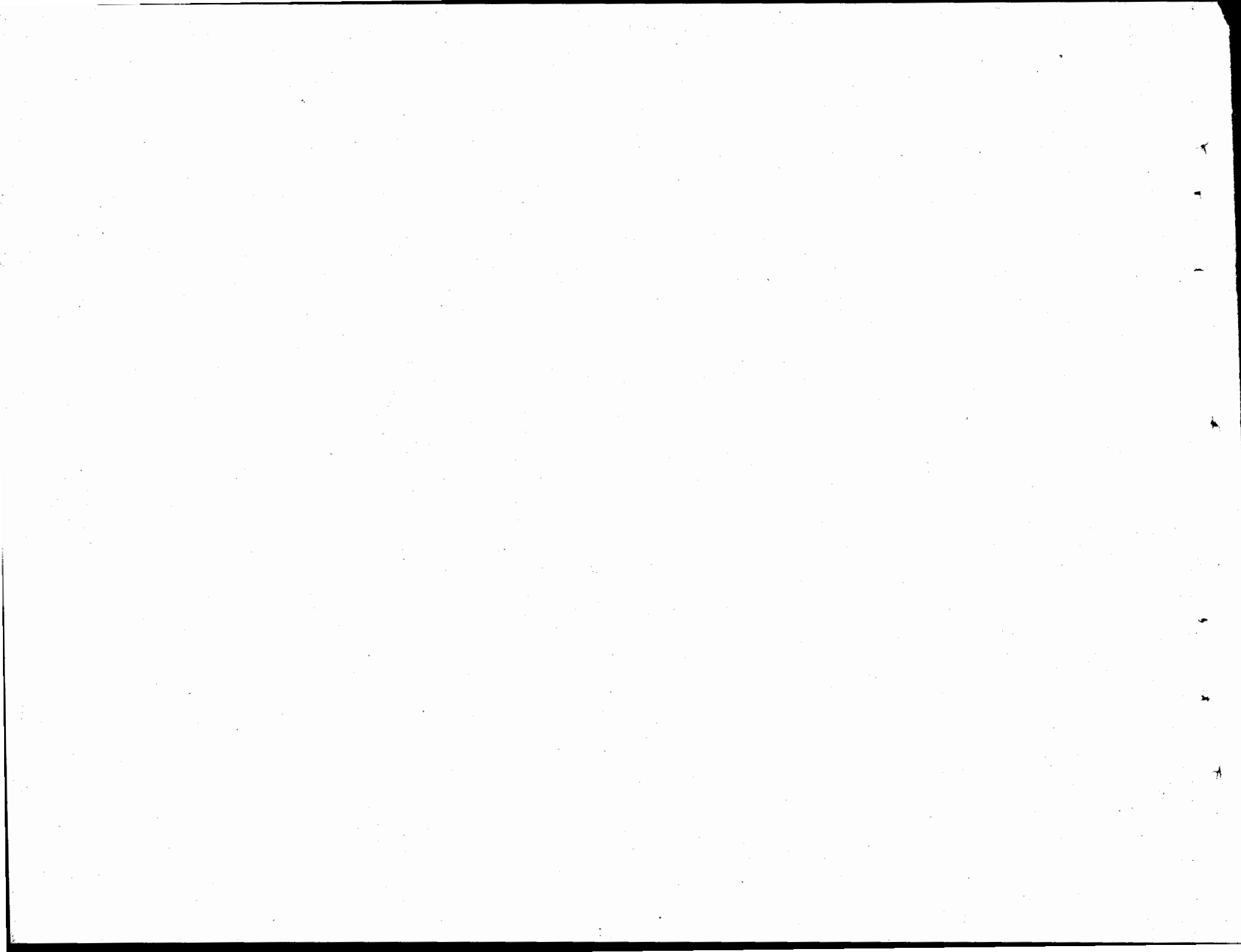
(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A. MANPOWER DIVISION													
<i>(a) On-going Schemes</i>													
1.	Crash Programme for Training of Skilled and Semi-skilled workers for overseas employment (Unapproved)	36.500	3.000	..	..	1.000	0.500	0.500	..	..	..	..	..
2.	Setting up of Orientation, Briefing and Language Centres for Pakistan is proceeding on foreign employment (Unapproved)	3.700	2.425	..	..	0.100	..	..	..	..	..	..	..
3.	Scheme regarding hostel for working women (Unapproved)	2.100	..	..	..	0.077	..	..	..	..	..	..	..
4.	Foreign Employment Promotion Centre	1.900	..	..	..	0.100	..	..	..	..	..	..	..
5.	National Talent Pool	10.520	..	..	..	0.356	..	..	..	..	..	..	..
6.	Secretariat Training Institute for Women	..	..	..	0.100	0.338	..	..	..	..	..	..	..
Total (Manpower Division)				..	0.100	1.971	0.500	0.500	..	..	..	..	..
B. FOOD & AGRICULTURE DIVISION													
7.	FAO/ICO Pak. Joint Rural Employment	41.660	..	..	0.375	0.100	..	..	..	..	..	..	..
Total (Food & Agri. Division)				..	0.375	0.100	..	..	..	..	..	..	..
C. LABOUR DIVISION													
8.	Pilot Survey on Measurement of Labour Productivity (Unapproved)	0.266	..	..	..	0.266	0.060	0.060	..	..	..	..	..
Total (Labour Division)				..	..	0.266	0.060	0.060	..	..	..	..	..
D. INDUSTRIES DIVISION													
<i>(a) On-going Schemes</i>													
9.	National Development Volunteer Programme (Unapproved)	467.488	..	80.0000	23.750	10.500	..	..	..	..	..	..	..
Total (Industries Division)				..	23.750	10.500	..	..	..	..	..	..	..
Total (Manpower and Employment)				..	24.225	12.837	0.560	0.560



PEOPLE'S WORKS PROGRAMME

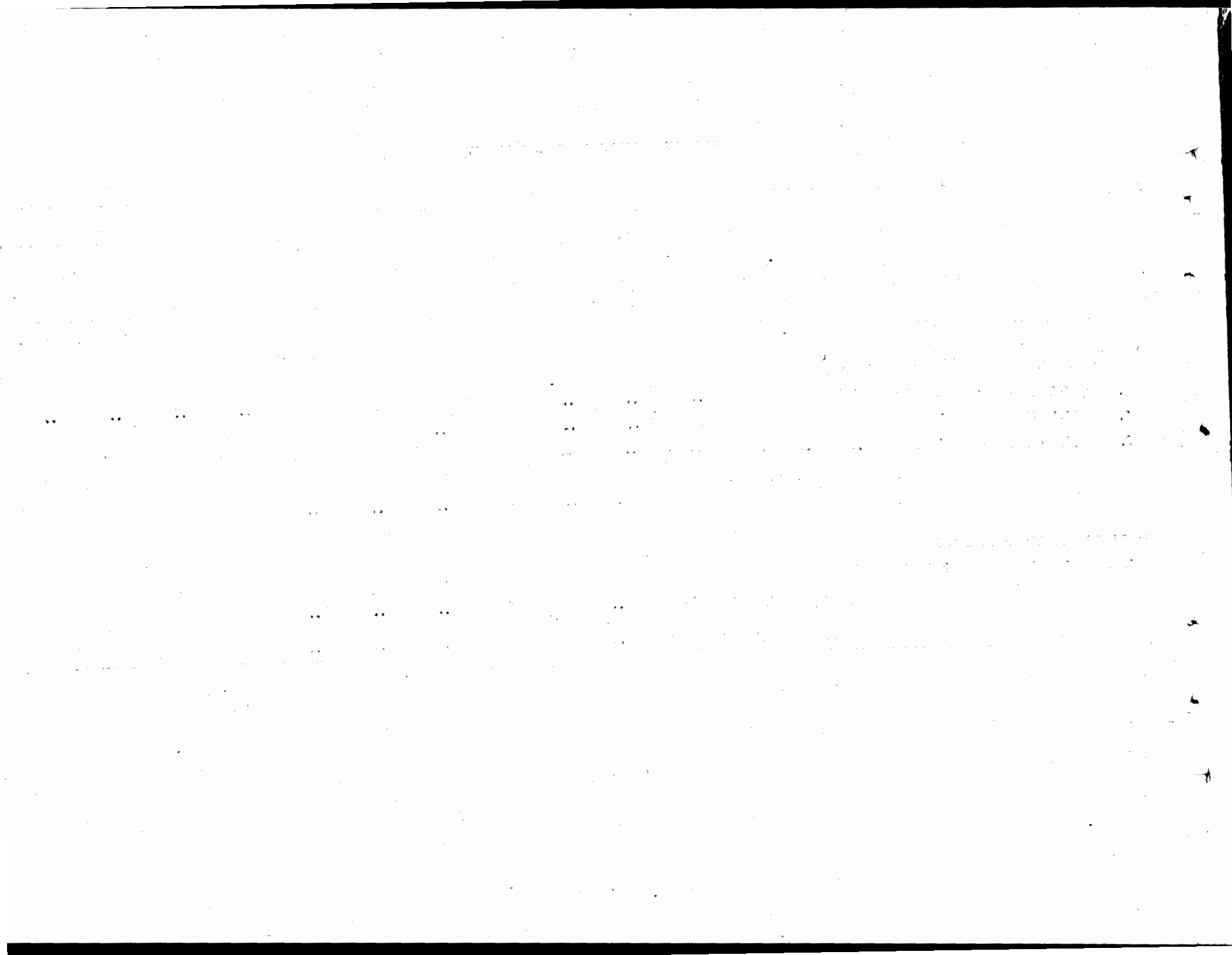
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PEOPLES WORKS PROGRAMME

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provesion for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
PEOPLES WORKS PROGRAMME													
A. MINISTRY OF SOCIAL WELFARE, LOCAL GOVERNMENT AND RURAL DEVELOPMENT.													
1.	People's Works Programme in Federal Capital (Area)	..	..	..	..	1.500	..	..	..	..	..	..	..
2.	People's Works Programme in Northern Areas	..	..	..	..	3.500	..	Transferred from K. A. Division.					
3.	People's Works Programme in FATA	..	..	..	..	5.000	..	Transferred from S. & F.R. Division.					
Total (Ministry of Social Welfare, Local Government & Rural Development)		..	..	..	..	10.000	..	..	..	..	..	..	..
B. KASHMIR AFFAIRS DIVISION													
4.	Peoples' Works Programme in Azad Kashmir	..	59.000	..	24.463	6.630	6.400	..	..	..	..	..	..
Total (Kashmir Affairs Division)		6.630	6.400
Total (Peoples Work's Programme)		6.630	16.400



AZAD KASHMIR

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SECRET

AZAD KASHMIR

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Expenditure upto 1974-75	Revised estimates for 1975-76	Provision for 1976-77	Foreign exchange required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1.	Agriculture ..	127.139	3.064	20.169	10.392	13.993	—	—	—	25.638	20.625	18.537	15.899
2.	Water ..	8.350	—	0.245	—	0.105	—	—	—	1.000	1.000	1.000	1.000
3.	Power ..	75.859	4.800	17.946	10.603	8.462	—	—	—	15.600	22.675	0.600	0.459
4.	Industry ..	255.417	59.804	18.915	16.584	22.048	7.400	7.400	—	38.243	37.700	22.150	13.199
5.	Minerals ..	32.388	18.743	1.125	0.490	0.620	—	—	—	18.780	9.190	—	—
6.	Transport and Communications.	257.868	6.084	92.721	42.445	35.011	—	—	—	66.319	16.352	3.900	3.407
7.	Physical Planning & Housing	66.995	—	10.479	11.999	16.816	—	—	—	18.485	7.500	5.124	2.441
8.	Education and Training ..	78.370	—	11.655	9.858	13.100	—	—	—	16.059	13.798	11.450	2.480
9.	Health ..	257.192	—	10.259	6.373	9.245	—	—	—	72.630	70.476	54.453	34.461
10.	Social Welfare...	0.664	—	0.101	0.120	0.200	—	—	—	0.243	—	—	—
11.	People's Works Programme ..	59.000	—	24.463	6.330	6.400	—	—	—	6.100	6.000	6.000	6.000
Total—(Azad Kashmir)				115.194	126.000	7.400	7.400	—					

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AZAD KASHMIR

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A. PLANT PROTECTION AND EXTENSION SERVICES													
<i>(a) On-going Schemes</i>													
1.	Organization of Agriculture Extension and Plant Protection service in A.K. .. (App.)	3.432	0.200	2.000	0.665	1.200	Excess	within 15%	..	..	..	..	..
2.	Promotion of Vegetable Cultivation in A.K. .. (App.)	1.803	0.050	0.150	0.400	0.400	..	..	..	0.400	0.453	..	..
3.	Fruit Development (Development of Horticulture in A.K. .. (App.)	4.054	..	0.786	0.700	0.900	..	..	..	0.866	0.802	..	..
4.	Promotion of Potato cultivation in A.K. (App.)	2.923	..	0.116	0.500	0.600	..	..	..	0.707	1.000	..	..
Total On-going (a)		..	..	..	2.265	3.100	—	—	—	..	..	..	..
<i>(b) New Schemes</i>													
5.	Setting up of Agriculture Engineering Cell (Un-App.)	2.500	0.300	..	..	0.050	..	..	..	1.000	0.500	0.500	0.450
Total New (b)		..	..	..	..	0.050	—	—	—	..	..	..	..
Total (a & b)		..	..	..	2.265	3.150	—	—	—	..	..	..	..
B. FERTILIZER													
<i>(a) On-going Schemes</i>													
6.	Procurement and distribution of subsidized fertilizer in AK. (App.).. ..	10.358	..	5.809	0.400	0.500	..	..	..	..	..	..	..
Total On-going (a)		..	..	..	0.400	0.500	—	—	—	..	..	..	..

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-89	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
C. SEEDS													
<i>(a) On-going Schemes</i>													
7.	Procurement and distribution of Improved seeds of Wheat and Maize etc. (App.)	0.943	..	0.604	0.360	0.120	Excess	within	15%	..	..	..	..
Total On-going (a)		..	..	..	0.360	0.120	—	—	—	..	..	..	..
<i>(b) New Schemes</i>													
8.	Procurement and distribution of improved seeds (Un-App.)	5.000	..	..	..	0.380	..	..	..	1.000	1.000	1.250	1.370
Total New (b)		..	..	..	..	0.380	..	..	..	..	..	..	..
Total (a & b)		..	..	..	0.360	0.500	—	—	—	..	..	..	..
D. SOILS													
<i>(a) On-going Schemes</i>													
9.	Setting up of Soil testing Laboratory (App.)	0.370 0.471	..	0.117	0.200	0.154	..	..	..	..	..	..	..
Total On-going (a)		..	..	..	0.200	0.154	—	—	—	..	..	..	..
E. AGRICULTURAL ECONOMICS, STATISTICS AND RESEARCH													
<i>(a) On-going Schemes</i>													
10.	Setting up of Marketing and Statistical Cell	0.526	..	0.192	0.095	0.150	..	..	..	0.089	..	..	..
Total On-going (a)		..	..	..	0.095	0.150	—	—	—	..	..	..	..

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
F. AGRICULTURAL EDUCATION													
<i>(a) On-going Schemes</i>													
11.	Setting up of Agriculture Training Institute (App.)	0.831	..	0.301	0.500	0.900	..	..	..	0.130	..	..	..
	Total On-going (a)	..		..	0.500	0.900	—	—	—				
	Total On-going	..		..	3.820	4.924	—	—	—				
	Total New	..		..	—	0.430	—	—	—				
	Grand Total	..		..	3.820	5.354	—	—	—				
<i>(a) On-going Schemes</i>													
12.	Improvement and extension of disease Investigation Laboratory at Domel .. (App.)	0.143	0.030	0.123	0.015	..	..	..	..	..	..	..	..
13.	Improvement of existing Veterinary dispensaries in A.K. (App.)	0.229	..	0.165	0.034	0.054	Excess	within	15%	..	..	..	..
14.	Provision of Education and Training Facilities to Animal Husbandary Staff .. (App.)	0.161	..	0.116	0.045	0.022	..	Do.	..	..	..	..	..
15.	Improvement of Farm Stock and Poultry in A. K. by Govt. subsidy (App.)	0.345	..	0.201	0.084	0.064	..	Do.	..	..	..	..	..
16.	Comprehensive Animal Health Scheme in AK. (App.)	4.901	..	0.909	0.600	0.700	..	..	..	1.000	1.692	..	..
17.	Improvement of Milk supply in Muzaffarabad Town (App.)	0.830	..	0.175	0.100	0.100	..	..	..	0.100	0.100	0.100	0.155
18.	Modernization and expansion of Govt. poultry Farm (App.)	1*195	0.100	0.004	0.400	0.400	0.080	0.080	..	0.391	..	..	..
19.	Pilot scheme for increased sheep production through subsidy (App.)	0.821	0.100	..	0.200	0.130	0.020	0.020	..	0.121	0.100	0.100	0.170
	Total On-going (a)	..		..	1.478	1.470	0.100	0.100	..				

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
(b) New Schemes													
20.	Development of poultry in A.K. ... (Un-App.)	9.000	..	..	..	0.175	..	..	..	2.600	2.600	2.600	1.025
21.	Creation of Planning Cell in Animal Husbandry Directorate (Un-App.)	0.200	..	..	..	0.050	..	..	..	0.050	0.050	0.050	..
22.	Provision of Education/Training facilities to Animal Husbandry Staff (Un-App.)	3.000	..	..	..	0.050	..	..	..	0.800	0.700	0.700	0.750
Total New		..	..	..	..	0.275	..	..	..	..	..	..	..
Total On-going		..	..	..	..	1.478	1.470	0.100	0.100	..	..	..	..
Grand Total		..	..	..	..	1.478	1.745	0.100	0.100	..	..	..	..
(a) On-going Schemes													
23.	Demarcation of forests App.	1.400	0.020	1.460	0.006	Excess	within 15%	..	..	..	..	..	..
24.	Soil and Water conservation in A.K. .. Do.	1.582	0.064	1.498	0.082	..	..	..	..	..	..	..	..
25.	Re-forestation of Blanks in A.K. .. Do.	6.748	..	3.443	2.728	1.589	Excess	within 15%	..	..	..	..	..
26.	Neelum Valley Range Land Do.	0.990	0.020	0.492	0.290	0.208	..	..	..	..	..	..	..
27.	Watershed Management in Bhimber/Bhandar Nallah Basins Do.	1.055	0.020	0.437	0.250	0.300	..	..	..	0.068	..	..	..
28.	Continuation of forest Nurseries .. Do.	0.598	..	0.598	0.068	..	Excess	within 15%	..	..	..	..	..
29.	Establishment of new forest Nurseries .. Do.	2.137	..	0.193	0.500	0.685	..	..	..	0.759	..	..	..
Total On-going (A)		..	..	..	..	3.924	2.782	..	..	..	..	..	..
(b) New Schemes													
30.	Conservation of forests through supply of CGI sheets etc. as substitute for timber. (App.)	4.520	2.160	..	..	0.100	..	..	..	1.500	1.520	1.499	..
31.	Range Land Management in A.K. (Un-App.)	15.000	..	..	..	0.100	..	..	..	3.000	3.000	4.000	4.990

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
32.	Re-forestation of Blanks .. (Un-App.)	20.000	..	..	..	1.400	..	..	..	4.000	4.000	5.000	5.600
33.	Watershed Management in Bhiber and Suketar Nallahs. (Un-App.)	4.950	..	..	..	0.001	..	..	..	1.199	1.250	1.250	1.250
	Total New (b)			..	—	1.412	—	—	—				
	Total (a & b)			..	3.924	4.194	—	—	—				
B. TOURISM													
<i>(a) On-going Schemes</i>													
34.	Development of Tourism in A.K., (App.)	4.550	..	..	0.020	0.500	..	..	..	1.500	1.500	1.030	..
	Total On-going (a):—			..	0.020	0.500	—	—	—				
C. WILD LIFE													
<i>(a) On-going Schemes</i>													
35.	Protection and Development of Wild Life (App.)	1.943	..	0.280	0.150	0.200	..	..	..	0.358	0.358	0.458	0.139
	Total On-going (a)			..	0.150	0.200	—	—	—				
	Total On-going			..	4.094	3.482	—	—	—				
	Total New			..	..	1.412	—	—	—				
	Total (wild life)			..	4.094	4.894	—	—	—				
B. IRDP													
<i>(a) On-going Schemes</i>													
	<i>(i) On-going Schemes (Un-App)</i>	2.000	..	..	1.000	1.000	..	..	..	..	..	..	..
	Total On-going (a)			..	1.000	1.000	—	—	—				

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
37.	(b) <i>New Schemes</i>												
	(ii) <i>New Schemes (Un-App.)</i>	5.000	..	..	..	1.000	..	..	..	4.000	..	..	..
	Total New (b)	..	..	..	..	1.000	..	..	..	..	..	..	..
	Total IRDP	..	..	..	1.000	2.000	..	..	..	..	..	..	..
	(a) <i>On-going Schemes</i>												
	Irrigation												
38.	Jari Bhimbar Irrigation Scheme (App.)	0.250 0.350	..	..	..	0.100	..	..	..	..	0.005	..	..
	Total (Irrigation)	..	..	..	..	0.100	..	..	..	..	..	..	..
B. RECLAMATION													
	(b) <i>New Schemes</i>												
39.	Reclamation of eroded and water Logged land in Bhimbar and Khari areas (Un-App.)	8.000	..	..	..	0.005	..	..	..	0.995	1.000	1.000	1.000
	Total New (b)	..	..	..	..	0.005	..	..	..	..	..	..	..
	Total On-going	..	..	..	..	0.100	..	..	..	..	..	..	..
	Total (a&b)	..	..	..	..	0.105	..	..	..	..	..	..	..
A. GENERATION													
	(a) <i>On-going Schemes</i>												
40.	Provision of Hydro Power feasibility studies PC-II (App.)	0.200 2.500	..	0.001	0.040	0.200	..	..	..	0.600	0.600	0.600	0.459
41.	Installation of Dicsal Generating sets at un-electrified Tehsil HQs. (App.)	5.950	2.800	4.023	1.400	0.700	..	..	..	..	..	..	..
	Total On-going (a)	..	..	..	1.440	0.900	..	..	..	..	..	..	..

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
B. DISTRIBUTION													
<i>(a) On-going Schemes</i>													
42.	Power Development in A.K. (distribution facilities) (App.)	62.000	2.000	9.525	8.200	7.200	..	..	..	15.000	22.075	..	..
43.	Improvement of existing Electricity system in Muzaffarabad (App.)	0.902	..	0.903	0.100	0.035	—	—	—	..	..	..	..
44.	Extension of Electricity around Muzaffarabad (App.)	0.494 0.952	..	0.564	0.250	0.138	..	..	..	..	..	..	..
45.	Extension and providing of Electricity to Garhi Dupatta (App.)	1.485 2.374	..	1.685	0.500	0.189	..	..	..	..	..	..	..
46.	Completion of Electrification of Mirpur Town Providing service connections to consumers in industrial estate in Jatli section (App.)	1.181	..	1.245	0.113	..	—	—	..	..	..	..	..
		Total On-going (a)		..	9.163	7.562	—	—	—				
		Total (a&b)		..	10.603	8.462	—	—	—				
INDUSTRIES DEPARTMENT													
A. SMALL SCALE INDUSTRIES													
<i>(a) On-going Schemes</i>													
47.	Setting up of small industrial Estate at Mirpur (App.)	3.428	0.320	3.309	0.312	..	..	..	..	..	..	..	..
		Total On-going (a)		..	0.312	—	—	—	—				

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
(b) New													
48.	Setting up of small Industrial Estate at Bhimberi (Un-App.)	6.000	..	..	..	1.200	..	..	..	1.700	1.700	1.400	..
49.	Development of Tanning and Leather Goods (Training Cum-production Centres)	6.000	2.500	..	..	0.050	..	..	..	2.000	2.000	1.950	..
50.	Processing, Canning and preservation of Fruits and Vegetables (Un-App)	5.000	2.000	..	..	0.050	..	..	..	1.300	1.200	1.200	1.250
51.	Preparation of Investment Briefs including collection of statistical data, Investment schedule and other survey reports (Un-App).	0.300	..	..	..	0.050	..	..	..	0.100	0.100	0.050	..
Total—(New (B)) .. .. .				..	..	1.350	..	..	..	
Total—(A and B) .. .. .				..	0.312	1.350	..	..	..	
B. INDUSTRIAL EDUCATION													
(a) On-going Schemes													
52.	Setting up of Women Industrial Schools at Bagh and Kotli. (Approved)	0.840	..	0.379	0.380	0.207	..	..	..	..	..	..	..
53.	Expansion of Modernization of existing Training cum Production Centre. (Approved)	1.411	0.175	0.412	0.620	0.510	..	..	..	..	..	..	..
54.	Training of Artisans. (Approved)	0.155	..	0.041	0.037	0.050	..	..	..	0.027	..	..	..
Total—(Ongoing) .. .. .				..	1.037	0.767	..	..	..	
(b) New													
55.	Setting up of 8 Women Industrial Schools in Azad Kashmir (Un-App.)	5.000	..	..	..	0.050	..	..	..	1.700	1.700	1.700	1.550
56.	Setting up of Wood working Training Centre at Kotli (Un-App.)	4.000	..	..	..	0.050	..	..	..	1.000	1.000	1.000	0.950
57.	Setting up of Sales Emporium at Rawalpindi (Un-App.)	0.500	..	..	..	0.050	..	..	..	0.200	0.150	0.100	..
58.	Wood Seasoning Plant (Un-App.)	0.500	..	..	..	0.001	..	..	..	0.150	0.150	0.150	0.049
Total (New) .. .. .				..	—	0.151	—	—	—				
Total (a & b) .. .. .				..	1.037	0.918	—	—	—				

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
C. SERICULTURE													
<i>(a) On-going</i>													
59.	Improvement and expansion of old Nurseries (App.)	0.079	..	0.064	0.026	..	..	..	..	..	..	..	..
60.	Setting up of Silk Seed Hibernation House and Bivoltine Race breeding centre Muzaffarabad (App.)	0.454	0.176	0.136	0.002	..	..	..	..	..	..	..	..
61.	Development of Sericulture Industry in A.K. (App.)	1.701	0.185	0.675	0.360	0.350	0.125	..	0.125	0.316	..	..	..
Total On-going				..	0.388	0.350	0.125	—	0.125				
D. REORGANISATION OF INDUSTRIES DEPARTMENT													
<i>(b) New</i>													
62.	Re-organisation of Industries Department	0.750	..	..	..	0.050	..	..	..	0.250	0.200	0.250	..
Total New (b)				..	—	0.050	—	—	—				
Total On-going				..	1.737	1.117	0.125	—	0.125				
Total New				..	..	1.551	—	—	—				
Grand Total				..	1.737	2.668	0.125	—	0.125				

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years						
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81			
1	2	3	4	5	6	7	8	9	10	11	12	13	14			
A. K. M. I. D. C.																
A. LARGE SCALE INDUSTRIES																
(a) On-going																
63.	Cotton spinning textile Plant Mirpur .. (App.)	57.000	31.400	4.704	7.400	13.660	7.400	7.400	..	..	..	..	..
64.	Wool Scouring Baling and spinning Plant Muzaffarabad (App.)	4.760								
		17.500	4.000	1.380	2.600	3.020										
65.	Match Manufacturing Plant Muzaffarabad (App.)	8.887	6.012	2.187	2.700	1.600						
		15.816														
66.	Vegetable Ghee Plant Mirpur .. (App.) ..	4.465	2.100	4.465	1.800	0.500				..	..	..	..
		17.473														
67.	Expansion and Modernization of Govt. Printing Press Muzaffarabad .. (App.) ..	1.011								..	..	..	..
		1.510	0.936	1.163	0.347	..										
	Total On-going (a)			..	14.847	18.780	7.400	7.400	—							
(b) New																
68.	Establishment of Pulp and Paper Plant .. (Un-App.)	50.000	10.000	..	..	0.300	..	..	..	7.000	7.000	7.000	3.700
69.	Pharmaceutical medicinal Herbs Plant .. (Un-App.)	..	..	..	..	0.050	..	..	..	..	..	..	..
70.	Addition of Joinery and Ply wood unit with AKLAS Mirpur (Un-App.)	30.000	..	..	..	0.010	..	..	..	15.000	14.990	..	..	
71.	Rosin and Turpentine (Un-App.)	30.000	..	..	..	0.240	..	..	..	7.500	7.510	7.500	..
	Total New (b)	..	..	..	..	0.600	..	..	..				
	Total (a & b)	..	..	..	14.847	19.380	—	—	—				

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
B. SURVEY/INVESTIGATION STUDIES													
<i>(a) On-going</i>													
72.	Feasibility study of graphite deposits of AK (App.)	0.500	0.420	0.180	0.320	..	..	..	..	..	..	..	..
Total On-going (a) ..					0.320	—	—	—	—				
<i>(b) New</i>													
73.	Mineral exploration & Mine development in collaboration with foreign consultants (Un-App.)	21.124	15.590	..	..	0.200	..	..	..	12.600	6.000	2.300	..
74.	Location of Hazara Phosphate formation in District Muzaffarabad (Un-App.)	0.300	..	..	..	0.080	..	..	..	0.100	0.120	..	..
75.	Sub-surface Investigation of Bauxite deposits of Kotli (Un-App)	0.500	..	..	..	0.100	..	..	..	0.300	0.100	..	..
Total New (b) ..					—	0.380	—	—	—				
Total (a & b) ..					0.320	0.380	—	—	—				
C. MINERAL DEVELOPMENT & EXPLORATION													
<i>(a) On-going</i>													
76.	Exploration of Mica deposits of AK .. (App.)	0.335	..	0.335	0.050	..	..	..	..	..	..	..	..
77.	Establishment of mineral Testing Laboratory. (App.)	0.629	0.133	0.600	0.120	..	..	..	..	..	..	..	..
Total On-going (a) ..					0.170	—	—	—	—				

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
(b) New													
78.	Establishment of grinding & micronizing unit for minerals (Un-App.)	1.000	0.600	..	..	0.100	..	..	..	0.400	..	..	..
79.	Exploration of bentonite deposits of Bhimber & Establishment of Fuller's Earth Plant (Un-App.)	5.000	1.000	0.010	..	0.010	..	..	..	2.500	2.480	..	..
80.	Exploration of Pyrite deposits of Reshian (Un-App.)	0.500	..	..	..	0.010	..	..	..	0.200	0.290	..	..
81.	Exploration of Feldspar deposits of Athmuqam (Un-App.)	0.500	..	..	..	0.020	..	..	..	0.480	..	..	..
82.	Exploration of graphite deposits of Mohri and Surnar area (Un-App.)	2.500	1.000	..	..	0.100	..	..	..	..	2.200	0.200	..
	Total New (b)	..	..	..	..	0.240	..	..	..	..	..	..	..
	Total(a&b)	..	..	..	..	0.170	..	..	..	..	..	..	..
	Total (On-going)	..	..	..	..	15.337	18.780	7.400	7.400	..	..	..	..
	Total (New)	..	..	..	..	..	1.220	..	..	..	..	..	..
	TOTAL (Mineral Development)	..	..	..	..	15.337	20.000	7.400	7.400	..	..	..	..

TRANSPORT AND COMMUNICATIONS**(A). ROADS****(a) On-going**

83.	Improvement and Metalling of Kohala Muzaffarabad road (App.)	9.903	..	0.996	1.800	2.000	..	..	..	1.300	1.300	1.300	1.207
84.	Improvement and Metalling of Azad Pattan Sawa Mong road (App.)	5.964 8.520	..	5.771	1.500	1.249	..	..	..	..	..	..	..
85.	Re-alignment of Muzaffarabad Brarkot road App.	2.518	..	1.008	..	0.010	..	..	..	..	..	..	..

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
86.	Improvement and Metalling of Mirpur Kotli road (App.)	9.931 14.000	..	8.429	1.400	2.000	..	..	..	2.271	..	..	..
87.	Improvement and Metalling of Kohala Dhirkote-Ghaziabad road (App.)	4.849	..	1*481	2.000	1*368	..	..	..	..	..	..	..
88.	Improvement and Metalling of Khai-gala Arja-Dhirkote road (App.)	4.323 5.729	..	4.955	0*600	0.174	..	..	..	..	..	..	..
89.	Improvement and Metalling of Gulpur Plak road (App.)	4.246 5.780	..	4.751	0.500	0.500	..	..	..	0.029	..	..	..
90.	Extension of Neelum Valley road .. (App.)	4.000	..	3.998	..	0.020	..	..	..	..	..	..	..
91.	Improvement & Metalling of Khaigala Banjusa road (App.)	1.269 1.644	..	1.438	0.100	0.106	..	..	..	..	..	..	..
92.	Improvement of Kohala Mzd. road (old scheme).. .. (App.)	2.500	..	2.497	0.019	..	..	..	..	..	..	..	..
93.	Improvement and Metalling of Kangar Kasguma road (App.)	0.443	..	0.432	0.027	..	..	..	..	..	..	..	..
94.	Improvement and Metalling of Jari Jatli road (App.)	1.085 1.793	..	1.037	0.240	0.500	..	..	..	0.016	..	..	..
95.	Improvement and Metalling of Pallandri Link road (App.)	0.293	..	0.248	0.085	..	..	..	..	..	..	..	..
96.	Improvement and Metalling of Bagh Bazar road (App.)	0.152	..	0.099	0.074	..	..	..	..	..	..	..	..
97.	Re-alignment of Domel Chakothi road at Subri (Phase-I) (App.)	0.687	..	0.544	0.143	..	..	..	..	..	..	..	..
98.	Improvement and Metalling of Domel Chakothi road (Phase-II) (App.)	6.846	..	4.659	2.000	0.187	..	..	..	..	..	..	..
99.	Improvement and Mettalling of Banjusa Trarkhel road (App.)	1.625 2.097	..	0.897	1.000	0.200	..	..	..	..	..	..	..

(Million) Rupees

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
100.	Improvement and Metalling of Khaigala Hajira-Dawarani road (App.)	2.360	..	1.096	1.00	0.064	..	..	..	..	..	..	..
101.	Improvement and Metalling of Arja-Bagh-Dhulli road (App.)	4.570	..	1.953	2.000	0.200	..	..	..	1.097	..	..	..
102.	102. Improvement and Metalling of M' abad Patika road (App.)	4.823	..	2.134	2.000	1.300	..	..	..	..	..	..	..
103.	Construction of Patika Bheri road .. (App.)	2.454	..	1.809	0.800	0.213	..	..	..	..	..	..	..
104.	Survey of roads in AK (App.)	0.600	..	0.013	0.100	0.300	..	..	..	0.187	..	..	..
105.	Improvement and Metalling of Link roads Muzaffarabad Capital area .. (App.)	2.659	..	0.500	1.500	0.900	..	..	..	..	..	..	..
106.	Improvement and Metalling of Neli Reshian road (App.)	5.762	..	0.109	1.000	1.000	..	..	..	2.000	1.653	..	..
107.	Improvement and Metalling of Bhimber Jatli road (App.)	4.847	..	2.787	2.200	0.500	..	..	..	..	..	..	..
108.	Re-conditioning of Mangla-chechian-Ali-Beg Sara-i-Alim Gir road (App.)	4.327	..	..	0.200	0.500	..	..	..	2.127	1.500	..	..
109.	Construction of Rajdhani Dudyal road .. (App.)	4.940	..	1.395	1.000	1.800	..	..	..	0.745	..	..	..
110.	Improvement and Metalling of Doongi Khairatta road (Un-App.)	2.130	..	0.121	0.800	1.000	..	..	..	0.209	..	..	..
111.	Improvement and Metalling of Abbaspur Dawarandi Kahutta road (App.)	4.967	..	4.768	0.010	0.010	..	..	..	..	..	..	..
112.	Construction of Dawarian Sharda road .. (App.)	4.960	..	1.199	..	..	..	..	..	..	..	..	..
113.	Construction of Chanaka Ghudrun road .. (App.)	2.408	..	2.007	0.010	0.010	..	..	..	..	..	..	..
114.	Construction of Develian Joora road .. (App.)	1.930	..	2.091	0.010	0.010	..	..	..	..	..	..	..
115.	Installation of 13VHF & 33 MF Wireless sets at Tehsil and District Head Quarters. (App.)	1.241	..	..	..	..	..	..	..	..	..	..	..
		1.460	0.864	0.500	0.600	0.360	..	..	..	..	..	..	..
		Total On-going (a)		..	24.918	16.481	..	..	..	..	..	..	..

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
127.	Construction of bridge on Karote-Gulpur Kotli road. (App.)	0.603 1.178	—	0.537	0.300	0.340	—	—	—	—	—	—	—
128.	Construction of Rajdhani Bridge. (App.)	3.705 12.500	—	6.105	2.400	3.500	—	—	—	0.495	—	—	—
129.	Construction of suspension bridges in AK (Phase—II). (App.)	4.865	—	—	0.700	2.500	—	—	—	1.665	—	—	—
130.	Construction of bridge on Kahori Rajpian road. (App.)	1.949	—	—	0.050	0.300	—	—	—	1.000	0.599	—	—
Total—On-going (a)					11.954	11.954	—	—	—	—	—	—	—
<i>(a) New Schemes</i>													
131.	Construction of bridge over river Jhelum at Garhi Dupatta. (Un-App.)	5.990	—	—	—	0.100	—	—	—	3.990	1.900	—	—
132.	Construction of Bhimber Nallah bridge. (Do.)	4.838	—	—	—	0.100	—	—	—	2.838	1.900	—	—
133.	Construction of bridge over Nallah Sangumpir. (Do.)	0.720	—	—	—	0.100	—	—	—	0.620	—	—	—
Total—(New (b))					—	0.300	—	—	—	—	—	—	—
Total- (a & b.)					—	12.254	—	—	—	—	—	—	—
<i>(c) Machinery.</i>													
<i>(a) On-going.</i>													
134.	Machinery for 4th Plan (App.)	2.640	1.520	2.055	0.529	0.450	Excess within 15%			—	—	—	—
135.	Machinery for road Development .. (App.) (Est.)	4.950 7.850	3.700	4.852	0.550	1.000	—	—	—	1.448	—	—	—
136.	Setting up of road research material testing Laboratory. (App.)	0.470	—	—	0.030	0.440	—	—	—	—	—	—	—
Total—On-going (a)					1.109	1.890	—	—	—	—	—	—	—
Total—on-going					36.275	30.325	—	—	—	—	—	—	—
Total—New					—	2.500	—	—	—	—	—	—	—
Grand Total					36.275	32.825	—	—	—	—	—	—	—

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
144.	Water supply to Pind Khurd and Pind Kalan App.	0.371	—	—	0.221	0.150	—	—	—	—	—	—	—
145.	Water supply Test Tubewells in AK. Un-App.	3.425	—	—	0.001	0.300	—	—	—	1.000	1.000	1.124	—
146.	Installation of Tubewell at Akalgarh. Do.	0.815	—	—	0.118	0.294	—	—	—	0.403	—	—	—
147.	Installation of Tubewell at Chakswari. Do.	0.815	—	—	0.118	0.415	—	—	—	0.282	—	—	—
148.	Installation of Tubewell at Bangreela. Un-App.	0.815	—	—	0.118	0.315	—	—	—	0.382	—	—	—
149.	Installation of Tubewell Kakra Town. Un-App.	0.815	—	—	0.118	0.300	—	—	—	0.397	—	—	—
150.	Installation of Tubewell Chittarpari Bhangreela. Do.	0.815	—	—	0.118	0.300	—	—	—	0.397	—	—	—
151.	Installation of 4 Tubewell at Mirpur. Do.	3.261	—	—	0.620	0.500	—	—	—	2.141	—	—	—
152.	Installation of Tubewell at Dudyal. Do.	60.815	—	—	0.118	0.300	—	—	—	0.397	—	—	—
Total—On-going (a)					2.450	3.329	—	—	—				
(b) <i>New Schemes</i>													
153.	Purchase of Water tankers for water supply scarcity areas Mirpur and Kotli Districts. Un-App	1.341	—	—	—	1.341	—	—	—	—	—	—	—
Total—New (a)					—	1.341	—	—	—				
Total—(a. & b).					2.450	4.670	—	—	—				
(b) HOUSING													
(a) <i>On-going. Schemes</i>													
154.	Construction of residential colonies for Government servants in AK. App.	3.000	—	3.054	1.200	1.411	—	—	—	0.589	—	—	—
	Est.	6.254											
155.	Construction of residential quarters for Gazetted Officers at Muzaffarabad. App.	3.668	—	0.582	1.500	2.136	—	Excess within 15%					
156.	Construction of residential quarters for Non-Gazetted Government servants in AK. App.	1.300	—	0.726	0.316	0.453	—	—	—	—	—	—	—
Total—On-going (a)					3.016	4.000	—	—	—				

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
(c) OFFICE BUILDINGS													
<i>(a) On-going Schemes</i>													
157.	Architectural Planning & detailed estimates of Govt. Offices & Admin. buildings	App. Est.	0.441 0.744	..	0.288	0.156	0.300	..	..	..	..	..	..
158.	Construction of Assembly building & MLA's Hostel	App. Est.	4.620 14.400	..	2.519	3.200	4.000	..	..	..	4.381	..	..
159.	Construction of Excise Tool check posts at Mangla, Ali-Baig & Bhrian in Distt. Mirpur & Kohala in Distt. Muzaffarabad.	App.	0.600	..	0.234	0.322	0.044	..	..	..	..	..	..
160.	Construction of buildings for Police Stations, Police posts & residential quarters..	App.	4.391	..	0.685	1.000	1.150	..	..	..	1.556	..	..
161.	Construction of Police Check posts at Kohala, Brarkote & Azad Pattan ..	App.	0.550	..	0.050	0.200	0.300	..	..	..	..	..	..
			Total On-going (a)		..	4.878	5.794	..	..	..
D. OTHERS													
<i>(a) On-going</i>													
162.	Preparations of Master plans for M'abad, Rawalakote, Mirpur and Kotli ..	App.	0.500	..	-0.169	0.255	0.076	..	..	..	..	..	..
163.	Renovation of pavements & drains at M'abad. ..	App.	0.995	..	0.061	0.400	0.683	—	—	—	..	..	..
164.	Provision of street lights in Secretariat area at Muzaffarabad ..	App.	0.234	..	..	0.100	0.164	..	..	..	..	..	..
165.	Provision of Sewerage & storm water drainage for Muzaffarabad (PC-II) ..	App.	0.320	..	..	0.050	0.070	..	..	..	0.200	..	..
			Total On-going (a)		..	0.805	0.993	—	—	—			

(Million Rupees).

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up for 1974 75	Revised Estimates for 1975 76	ADP Provision for 1976 77	Foreign Exchange Required for 1976 77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	198-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
(B) New													
166.	Construction of SP Offices & Police stations etc. in AK Un-App.	14.000	..	..	..	0.059	..	..	..	3.500	4.000	4.000	2.441
167.	Construction of Excise and Toll check posts & residential quarters at Rawalakote and Azad Pattan District Poonch .. Un-App.,	0.660	..	..	..	0.200	..	..	..	0.360	0.100	..	..
	Total New (b)					0.259	—	—	—				
	Total a & b					0.805	—	—	—				
	Total On-going					11.149	—	—	—				
	Total New					1.600	—	—	—				
	GRAND TOTAL					11.149	15.716	..	..	..
AGROVILLES													
168.	New Schemes Un-App.,	5.000	..	..	..	0.100	..	..	..	2.500	2.400	..	..
	Total New					0.100		..	..		
169.	Aid for Municipal Committees					0.850	1.000	..	..	..	..	..	..
	Total					0.850	1.000	..	..	..

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years				
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81	
1-	2	3	4	5	6	7	8	9	10	11	12	13	14	
EDUCATION AND TRAINING														
A. SECONDARY EDUCATION														
(a) On-going Schemes														
170.	Provision of equipment to 195 Middle Schools	App.	1.892	..	0.398	0.422	0.500	..	..	..	0.572	..	..	..
171.	Provision of additional accommodation with 13 old and 25 new High Schools of Mirpur District	App. Est.	4.300 5.940	..	0.890	0.900	1.000	..	..	..	1.000	1.200	0.950	..
172.	Provision of additional accommodation with 12 old and 25 new High Schools of Poonch District	App. Est.	4.525 6.290	..	0.950	0.900	1.000	..	..	..	1.500	1.500	0.440	..
173.	Provision of additional accommodation with 9 old and 10 new High Schools of Muzaffarabad Distt.	App. Est.	2.800 3.950	..	0.650	0.650	0.700	..	..	..	0.900	1.050	..	..
174.	Development of 9 High School buildings	App.	0.450	..	0.450	0.002	..	Excess within 15%			..	..	..	..
175.	Provision of equipment to 60 new High Schools	App.	1.744	..	0.405	0.500	0.800	..	..	..	0.039	..	..	..
176.	Provision of equipment to 34 old High Schools	App.	0.974	..	0.500	0.474	..	..	..	..	..	..	..	..
177.	Acquisition of land for play grounds and extension of buildings etc. with 60 new High Schools	App. Est.	1.380 2.367	..	0.567	0.500	0.400	..	..	..	0.600	0.300	..	..
178.	Acquisition of land for play grounds and extension of buildings with 34 old High Schools	App. Est.	1.190 1.593	..	0.093	0.400	0.300	..	..	..	0.500	0.300	..	..
179.	Construction of students hostels with 9 colleges and 11 Girls High Schools (AK share)	App. Est.	2.600	..	0.089	0.550	1.000	..	..	..	1.000	1.000	1.000	0.500
Total On-going (a)						5.298	5.700	..	..	..	

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
B. COLLEGE EDUCATION													
(a) On-going													
180.	Opening of 3 Inter Colleges App.	1.807	..	1.887	0.003	..	Excess within 15%			..	..	..	..
181.	Raising the status of High Schools Bhimber & Gahri Dupatta to that of Inter Colleges App. Est.	1.300 1.917	..	1.417	0.500	..	..	..	..	..	..	..	..
182.	Diversification of courses in 7 existing colleges App.	0.500	..	0.377	0.112	..	..	..	..	..	..	..	..
183.	Extension of college building and acquisition of land for Govt. College Pallandri .. App. Est.	0.638 0.987	..	0.359	0.528	0.100	..	..	..	..	..	..	..
184.	Construction of buildings & provision of equipment for Girls Colleges M'abad, Rawalakote & Mirpur .. App. Est.	3.445 3.925	..	0.425	1.000	1.000	..	..	..	1.000	0.500	..	..
185.	Extension of students hostels with Degree colleges Muzaffarabad and Rawalakote .. App. Est.	0.150 0.190	..	0.183	0.007	..	..	..	..	..	..	..	..
186.	Construction of hostel buildings and Staff quarters with existing colleges .. App. Est.	1.450 2.058	..	1.758	0.200	0.100	..	..	..	..	..	..	..
187.	Provision of science equipment to colleges Un-App.	0.542	..	..	0.500	..	..	..	..	..	..	..	..
188.	Opening of Cadet college at Pallandri (recommended to CDWP/ECNEC) ..	21.036	..	0.100	0.636	4.000	..	..	..	5.000	5.000	6.300	..
Total On-going (a) ..				3.468	5.200	..	..	..	..

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
C. TECHNICAL EDUCATION													
<i>(b) New Schemes</i>													
189.	Supply of equipment to schools & construction of workshops in AK for introduction of Agrotechnical subjects in classes VI to VIII	Un-App.	9.780	..	..	0.900	..	..	..	2.300	2.300	2.300	1.980
			Total New (b)		..	0.900	..	..	..	
D. TEACHERS TRAINING													
<i>(a) On-going Schemes</i>													
190.	Raising the status of teachers Training Institute at Afzalpur to that of Training College	App.	1.150	..	0.092	0.400	0.400	..	..	0.258	..	..	..
191.	Training Programme of Primary teachers	App.	1.489	..	..	0.125	0.400	..	..	0.400	0.289	0.275	..
			Total On-going (a)		..	0.525	0.800	..	..		
			Total On-going		..	9.309	11.700	..	..		
			Total New		..	..	0.900	..	..		
			GRAND TOTAL		..	9.309	12.600	..	..		
<i>(a) On-going</i>													
192.	Consultancy services for preparation of Guide Lines for 5th Five Year Plan .. (App.)		0.075	..	0.065	0.008	..	..	..	..	..	..	..
193.	Research & Survey Scheme (Un-App.)		1.675	..	..	0.490	0.300	..	..	0.350	0.350	0.185	..
194.	Library and Seminars (Un-App.)		0.150	..	..	0.041	0.050	..	..	0.050	0.009	..	..
195.	Office and residential accommodation for Planning & Development Department (Un-App.)		0.750	..	..	0.010	0.150	..	..	0.590	..	..	..
			Total On-going (a)		..	0.549	0.500	..	..		

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
(A) HOSPITALS INCLUDING DISPENSARIES													
<i>(a) On-going Schemes</i>													
196.	Extension of Rawalakote Hospital App.	0.664	..	0.679	0.021	..	..	..	..	..	..	..	..
197.	Construction of 38 Dispensary buildings & staff quarters. App.	2.660	..	1.997	0.250	0.504	..	..	..	..	..	..	..
198.	Addition/Alteration to Civil dispensary Dhirkote App.	0.145 0.445	..	0.073	0.072	0.300	..	..	..	..	..	..	..
199.	Construction of staff quarters with existing Hospitals/Dispensaries. App.	0.320	..	0.406	0.044	..	..	..	..	..	..	..	..
200.	Construction of 50 new Dispensaries App.	2.120	..	1.954	0.350	0.134	..	..	..	..	..	..	..
201.	Extension of Bed Strength in AK CMHs. App.	0.416	..	0.421	0.046	..	..	..	..	..	..	..	..
202.	Provision of additional Beds in Hospitals' Dispensaries in AK. App.	4.215	..	0.466	1.500	2.050	..	..	..	0.199	..	..	..
203.	Establishment of Dental Units in AK App.	1.128 2.164	..	0.717	0.580	0.634	..	..	..	0.233	..	..	..
Total—On-going (a)					2.863	3.622	..	..	..	
<i>(b) New Schemes</i>													
204.	Opening of 19 dispensaries in Muzanarabad Distt .. UN-App.	4.026	..	..	..	..	0.001	..	..	1.209	0.995	0.921	0.900
205.	Opening of 20 Dispensaries in Poonh Distt. UN-App.	4.234	..	..	..	0.001	..	..	..	1.242	1.001	0.995	0.995
206.	Opening of 20 Dispensaries in Mirpur Distt UN-App.	4.234	..	..	..	0.001	..	..	..	1.242	1.001	0.995	0.995
207.	Opening of 11 Dispensaries in Kotli Distt. UN-App.	2.342	..	..	..	0.050	..	..	..	0.889	0.636	0.477	0.290
208.	Blood Bank scheme in CMHs Muzaffarabad & Mirpurtr UN-App.	1.000	0.001	0.500	0.499

(Million Rupees)

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		Total	F.E.C.				Total	Own Resources	foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
209.	Improvement/upgradation of & purchase of equipment for Distt. Hospitals .. (UN-App.)												
210.	Improvement/upgradation of & purchase of equipment for Tehsil Hospitals 3 UN-App.	33.420	..	..	..	0.003	..	..	..	8.000	8.000	8.000	9.417
211.	Improvement/upgradation of & purchase of equipment for existing dispensaries in rural areas UN-App.												
212.	Central Laboratories in AK UN-App.	2 546	..	..	..	0.001	..	..	..	1.000	1.000	0.545	..
213.	Construction of DHOs' Offices and staff quarters at Kotli & Rawalakote UN-App.	1.500	..	..	..	0.200	..	..	..	0.800	0.500	..	..
214.	Civilization fo KA CMHS. UN-App.	6.039	..	..	..	0.100	..	..	..	2.000	2.000	1.939	..
215.	Re-organisation of Health services UN-App.	0.800	..	..	..	0.010	..	..	..	0.200	0.200	0.200	0.190
216.	School Health services UN-App.	1.200	..	..	..	0.001	..	..	..	0.250	0.250	0.400	0.299
217.	Pilot Project (Rural Health Scheme) UN-App.	0.500	..	..	..	0.001	..	..	..	0.300	0.199	..	..
218.	Communicable Disease control programme (survey and control of worm infestation) UN-App.	0.500	..	..	..	0.001	..	..	..	0.200	0.200	0.099	..
	Total New (b)					0.371	—	—	—				
	Total (a&b)				2.863	3.993	—	—	—				
B. RURAL HEALTH CENTRES													
<i>(a) On-going</i>													
219.	Construction of 28 Rural Health Centres in AK. App.	3.265	..	1.709	1.000	0.300	..	..	..	0.256	..	..	..
	Total On-going (a)				1.000	0.300	—	—	—				

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
(b) New Schemes													
220.	Construction of Rural Health Centres .. UN-App.	44.800	..	..	..	0.001	..	..	..	13.000	13.000	13.000	5.79 ⁹
	Total New (b)	..	..	..	..	0.001	..	..	..	..	..	..	..
	Total (a&b)	..	..	..	1.000	0.301	..	..	..	..	..	..	..
.MEDICAL EDUCATION													
(a) On-going													
221.	Para Medical School in AK (recommended to/CDWP(ECNEC)	33-808	..	..	0.500	1.000	..	..	..	13.468	14.840	4.00	
	Total On-going (a)	..	..	..	0.500	1.000	..	..	..	..	..	..	..
(b) New Schemes													
222.	Training of medical Personnel UN-App.	1.500	..	..	..	0.100	..	..	..	0.300	0.300	0.400	0.
223.	New structure & Career Planning Para-Medics. UN-App.	1.000	..	..	..	0.050	..	..	..	0.300	0.250	0.200	0.2000
	Total New (b)	..	..	..	..	0.150	..	..	..	..	..	..	..
	Total (a&b)	..	..	..	0.500	1.150	..	..	..	..	..	..	..
d. CONTROL OF T.B. & MALARIA ETC.													
(a) On-going													
224.	Malaria Eradication Programme in AK .. App.	1.000	..	0.740	0.260	0.150	..	..	..	
225.	Leprosy control in AK .. App.	1.487	..	0.338	0.500	0.450	..	..	..	0.199	..	..	..
226.	T.B. Control in AK App. Est.	1.177 2.616	..	0.308	0.500	1.200	..	..	..	0.608	..	..	..
	Total On-going (a)	..	..	..	1.260	1.800	..	..	..	..	..	..	..
(b) New Schemes													
227.	Malaria Eradication Programme .. Un-App.	24.669	..	..	..	0.001	..	..	..	6.000	6.000	6.000	6.668
228.	Leprosy-Cum-T.B. control .. Un-App.	8.300	..	..	..	0.001	..	..	..	1.760	1.830	2.074	2.635
	Total New (b)	..	..	..	..	0.002	..	..	..	..	..	..	..
	Total (a&b)	..	..	..	..	1.802	..	..	..	..	..	..	..

(Million Rupees)

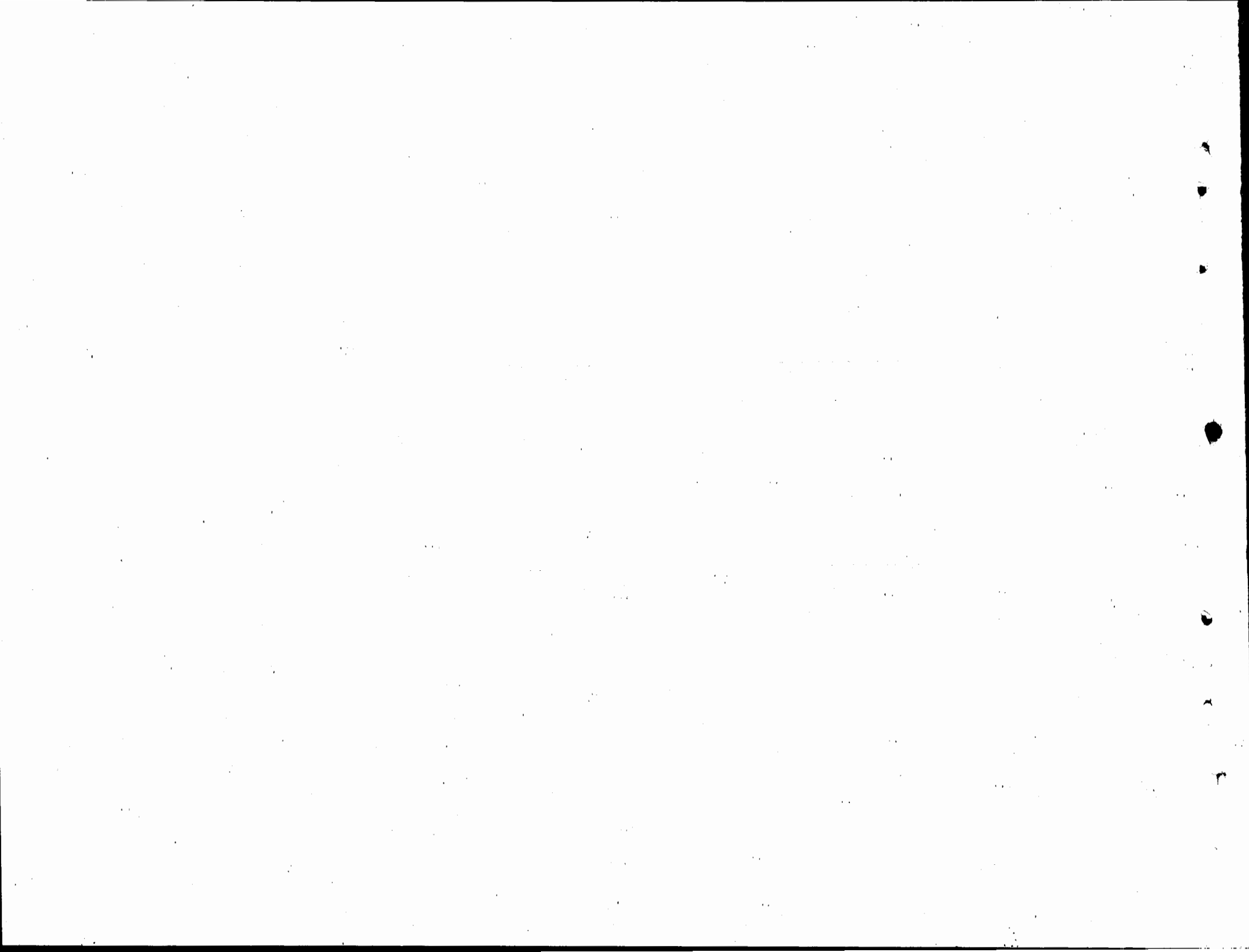
Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
E. NUTRITION PLANNING													
(b) New Schemes													
229.	WFP Supplementary feeding of Vulnerable age groups of infants, pre-school children, Pregnant and lactating Women. (in collaboration with UNDP)..	9.000	..	..	0.300	1.200	..	..	..	1.700	1.700	2.000	2.100
Total New		..	..	..	0.300	1.200	—	—	—	..	..	..	..
F. OTHERS													
(a) On-going													
230.	Construction of Maternity and Child Welfare Centres in AK App. Est.	0.873 1.318	..	0.318	0.450	0.200	..	..	..	0.350	..	..	..
Total On-going (a)		..	..	..	0.450	0.200	—	—	—	..	..	..	..
(b) New Schemes													
231.	Construction of Central Medical Store Building at Islamabad Un-App.	5.534	..	0.133	..	0.200	..	..	..	2.000	2.000	1.201	..
232.	Construction of 20 Maternity Centers.. Un-App.	12.000	..	..	..	0.001	..	..	..	3.000	3.000	3.000	2.599
233.	Small Pox Eradication and Poly-immunization Programme Un-App.	1.000	..	..	..	0.050	..	..	..	0.200	0.250	0.250	0.250
234.	Mobile Dispensaries/Ambulances .. Un-App.	1.000	..	..	..	0.200	..	..	..	0.500	0.300	..	0.250
235.	Health Surevey and Planning in AK .. Un-App.	1.000	..	..	..	0.001	..	..	..	0.225	0.225	0.225	0.324
236.	Establishment of Tehsil Dental Centres in AK Un-App.	8.400	..	..	..	0.001	..	..	..	2.800	2.800	2.799	..
237.	Extension of T.B. Hospital Hill .. Un-App.	1.500	..	..	..	0.001	..	..	..	0.500	0.500	0.499	..
238.	Population Planning Un-App.	..	..	..	..	0.001	..	..	..	..	..	..	..
239.	Establishment of District Hospital Kotli.. Un-App.	18.578	..	..	..	0.144	..	..	..	7.200	7.000	4.234	..
Total New (b)		..	..	..	..	0.599	—	—	—	..	..	..	..
Total (a & b)		..	..	..	0.450	0.799	—	—	—	..	..	..	..
Total On-going		..	..	..	6.073	6.922	—	—	—	..	..	..	..
Total New		..	..	..	0.300	3.323	—	—	—	..	..	..	..
Grand Total		..	..	..	6.373	9.245	—	—	—	..	..	..	..

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<i>(a) On-going</i>													
240.	Establishment of 6 Women Industrial homes in J&K App.	0.664	..	0.101	0.120	0.200	..	..	..	0.243	..	..	..
	Total (a) ..				1.120	0.200	—	—	—				
<i>(b) New Schemes</i>													
241.	Social Welfare under (PWP)	0.500	..	..	..	0.400	..	..	..	0.100	..	..	..
	Total (Social Welfare) ..				0.120	0.600	—	—	—				
242.	(a) Peoples Works Programme and Local Government ..												
<i>(a) On-going</i>													
	(i) On-going Schemes App.	28.500	..	24.463	6.330		Excess within 15%			..	..	..	..
	Total On-going (a) ..				6.330	..	..	..	..
<i>(b) New</i>													
	(ii) New Schemes Un-App.	30.000	..	..	..	6.000	..	..	..	6.000	6.000	6.000	6.000
	Total New (b) ..				..	6.000	..	..	..	
	Total (a&b) ..				6.330	6.000				
	Total Azad Kashmir ..				115.194	126.000	7.400	7.400	..				

NORTHERN AREAS

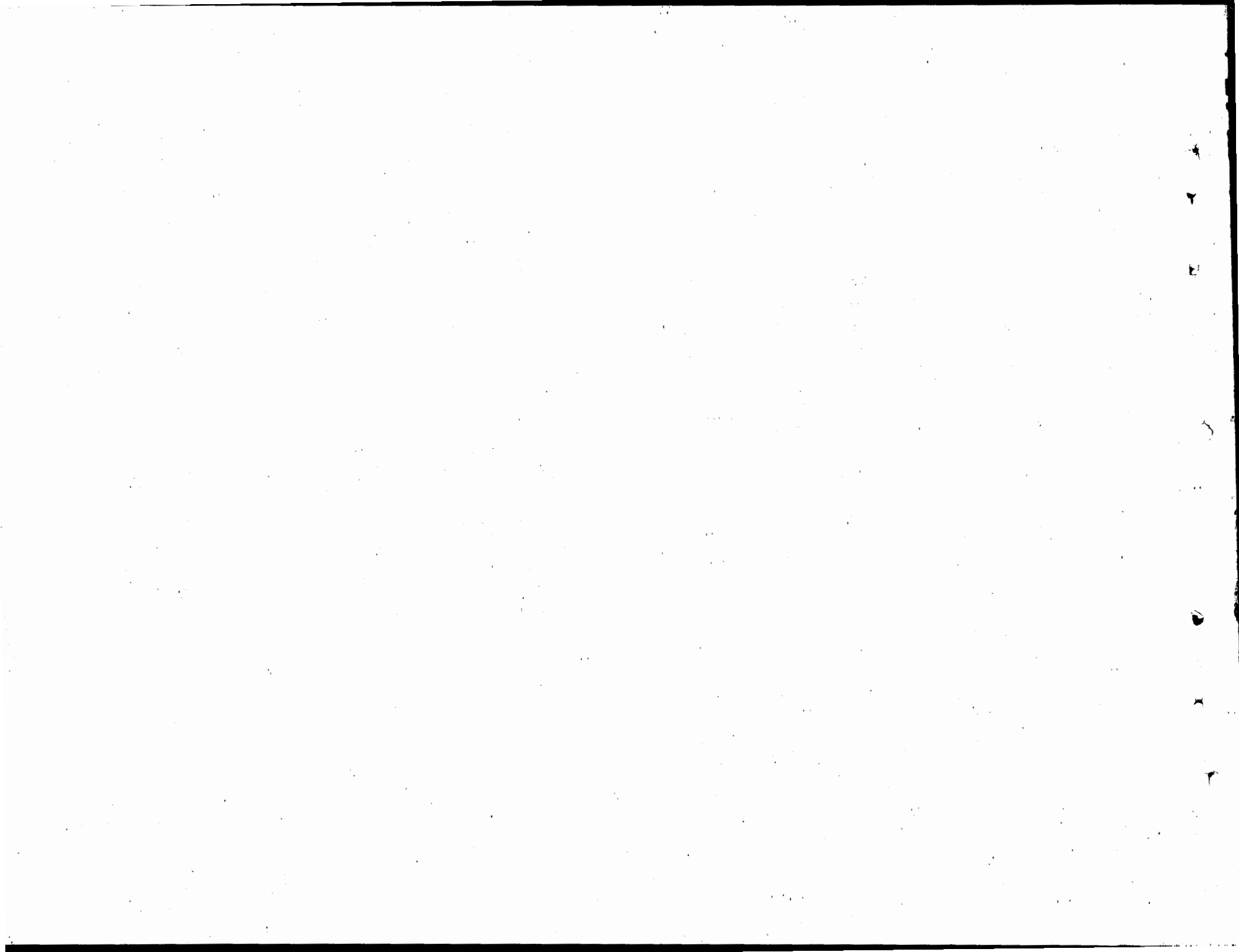
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NORTHERN AREAS
(SUMMARY)

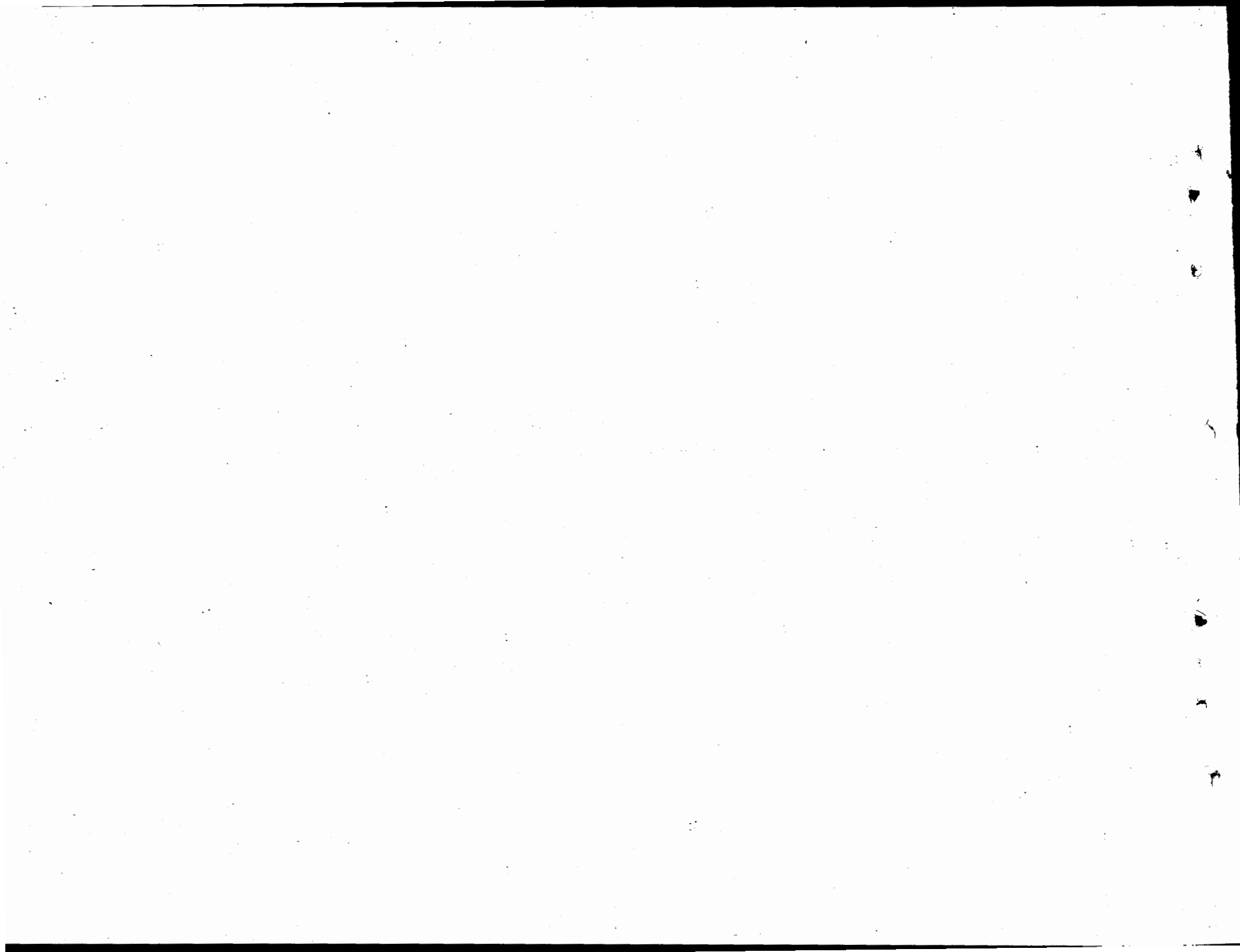
(Million Rupees)

	Provision for 1976-77	Foreign Exchange Component		
		Total	Own Resources	Foreign Aid
1. Agriculture	8.085	—	—	—
2. Water	4.576	—	—	—
3. Power	14.933	—	—	—
4. Industry	0.315	0.200	0.200	—
5. Transport and Communications	17.850	—	—	—
6. Physical Planning and Housing	11.941	—	—	—
7. Education and Training	(6.000)	Transferred to Education Division		
8. Health	6.300	—	—	—
9. People's Works Programme	(3.500)	Transferred to M/O Social Welfare, Local Government & Rural Develop- ment.		
Total ..	64.000	0.200	0.200	—



FEDERALLY ADMINISTERED TRIBAL AREAS

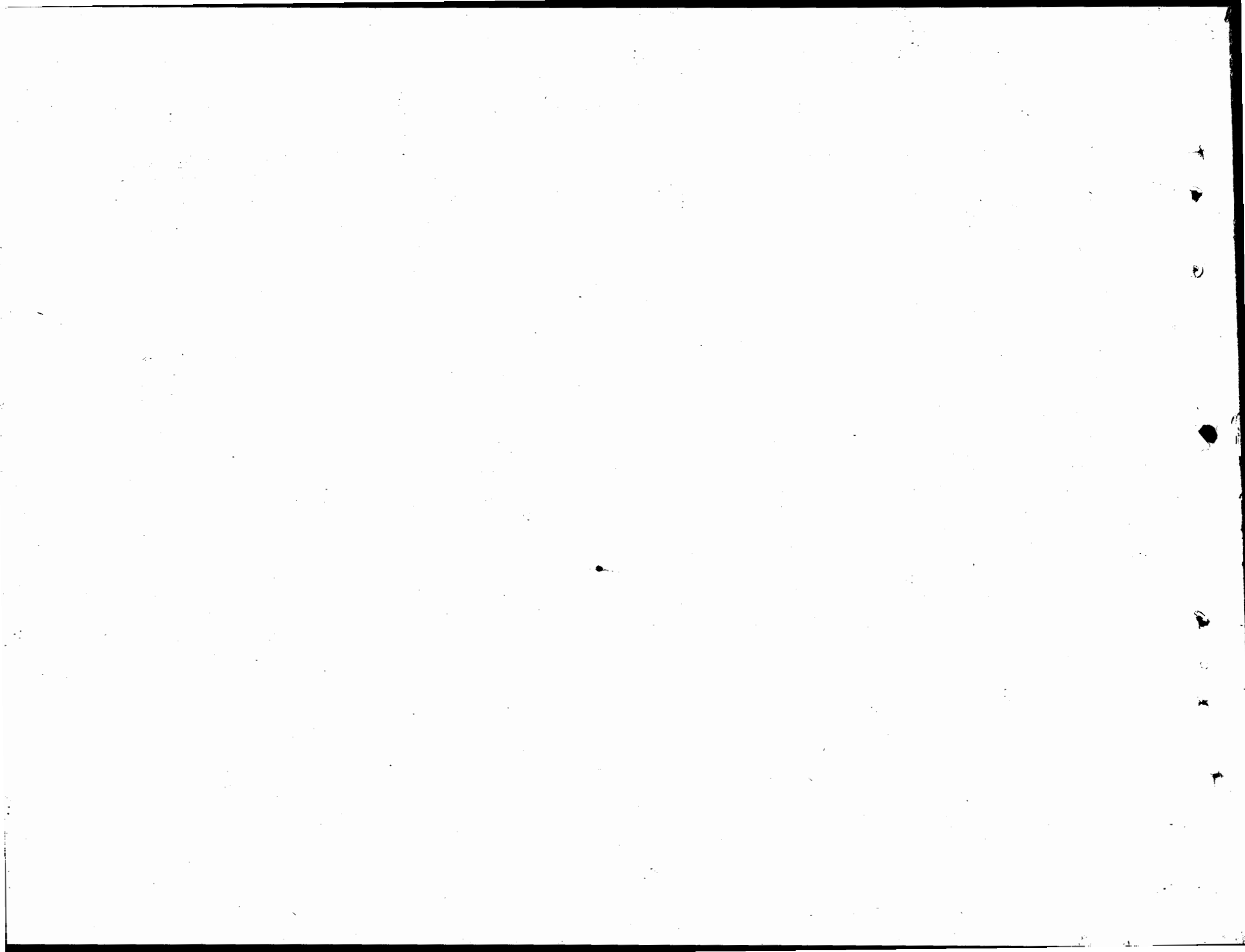
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FEDERALLY ADMINISTERED TRIBAL AREAS

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated cost		Estimated Expenditure upto 1974-75	Revised estimates for 1975-76	Provision for 1976-77	Foreign exchange required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1981-81
1		3	4	5	6	7	8	9	10	11	12	13	14
1.	Agriculture ..	—	—	—	—	17.442	0.550	0.550	—	—	—	—	—
2.	Power ...	—	—	—	—	11.635	—	—	—	—	—	—	—
3.	Industry ...	—	—	—	—	2.868	1.500	1.500	—	—	—	—	—
4.	Transport and Communications.	—	—	—	—	74.377	8.500	8.500	—	—	—	—	—
5.	Physical Planning and Housing ..	—	—	—	—	23.010	—	—	—	—	—	—	—
6.	Education ...	—	—	—	—	22.761	—	—	—	—	—	—	—
7.	Health ...	—	—	—	—	10.907	—	—	—	—	—	—	—
8.	People's Works Programme ...	—	—	—	—	(5.000)	(Transferred to Ministry of Social Welfare, Local Government and Rural Development).						
Total.—(FATA) ..						163.000	10.550	10.550	—				



FATA DEVELOPMENT CORPORATION

(173-174)

CONFIDENTIAL - SECURITY INFORMATION

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FATA DEVELOPMENT CORPORATION

(Million Rupees)

Sl. No.	Sector/Sub-sector	Provision for 1976-77	Component		
			Foreign Total	Exchange Own Resources	Foreign Aid
1	2	3	4	5	6
1.	Agriculture	0.148	—	—	—
2.	Water	28.872	8.000	8.000	—
3.	Industry	28.112	3.600	3.600	—
4.	Minerals	1.200	—	—	—
5.	Physical Planning and Housing	0.668	—	—	—
Total ..		59.000	11.600	11.600	—

THE UNIVERSITY OF CHICAGO

THE UNIVERSITY OF CHICAGO
DIVISION OF THE PHYSICAL SCIENCES
DEPARTMENT OF CHEMISTRY
5780 SOUTH CAMPUS DRIVE
CHICAGO, ILLINOIS 60637

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FATA DEVELOPMENT CORPORATION

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
AGRICULTURE													
<i>(a) On-going Scheme</i>													
1.	Plantation of Poplar Trees in Miranshah Area, N.W. Agency. (Approved)	..	..	..	0.436	0.148	..	..	..	0.167	0.182	0.198	0.200
Total (Agriculture)				..	0.436	0.148	..	..	..	
WATER													
<i>(a) On-going Schemes</i>													
2.	B.R.C. Scheme, Khyber Agency. (Approved)	52.304	1.200	42.728	7.100	7.705	..	..	..	
3.	Zeran Irrigation Scheme, Kurram Agency. (Approved)	3.672	..	3.280	0.759	..	..	..	..
4.	Spin Plain Irrigation Scheme, S.W. Agency. (Approved Orig.)	2.030	..	2.439	1.000	1.439	..	..	..	1.300			
	(Revised Un-Approved)	6.178											
5.	Shallozan Irrigation Scheme, Kurram Agency. (Approved)	3.200	..	1.007	1.500	0.693	..	..	..	
6.	Reclamation of Lands under B. R. C. Scheme, Khyber Agency. (Approved Orig.)	22.000	21.654	0.111	14.500	8.855	8.000	8.000	..	3.886	3.886	..	..
	(Revised Un-App.)	31.238											
7.	Sinking and Installing of Tubewells in Darpa Khel, Data Khel and Miranshah Villages in Miranshah Tehsil. (Approved Orig.)	1.275	..	0.658	1.662	..	..	..	..
	(Revised Un-App.)	1.788											
8.	Ground Water Investigation for the Development of Lands in Tribal Areas attached to Peshawar and Malakand Divisions. (Approved)	17.027	10.288	10.665	7.741	1.445	..	..	..	
9.	Ground Water Investigation for the Development of Lands in Tribal Areas attached to D. I. Khan Division. (Approved)	5.661	3.346	0.203	4.879	0.579	..	..	..	
10.	Improvement to Irrigation Channel on Right Bank of Kurram River, Kurram Agency. (Approved)	2.277	..	..	1.000	1.277	..	..	..	
11.	Improvement to Existing Irrigation and Water Supply Channel Khirgi near Jandola, F. R. D. I. Khan. (Approved)	0.258	..	..	0.250	0.008	..	..	..	

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
12.	Tubewell Irrigation Scheme for Irrigation of Land in Mir Ali Tehsil, N. W. Agency. (Approved)	2.499	..	..	1.500	0.999	..	..	..	
13.	Survey and Investigation of Small Irrigation Scheme in FATA. (Approved)	2.445	..	..	1.000	1.445	..	..	..	
	Total (On-going Schemes)			..	42.621	24.445	8.000	8.000	..				
(b) New Schemes													
14.	Paikhel Irrigation Scheme, N.W. Agency. (Approved)	0.849	..	..	..	0.849	..	..	..	
15.	Sateen Irrigation Scheme, Kurram Agency. (Approved)	4.998	..	..	..	1.500	..	..	..	1.500	1.998	..	..
16.	Re-modelling of Yarwan Irrigation Channel in Haidari Kach, S. W. Agency. (Approved)	0.180	..	..	..	0.180	..	..	..	
17.	Kharseen Irrigation Scheme, N.W. Agency. (Un-Approved)	0.847	..	..	..	0.100	..	..	..	0.747	..	..	..
18.	Urmani Irrigation Scheme near Jandola, F.E.D. I. Khan. (Un-Approved)	0.108	..	..	..	0.108	..	..	..	
19.	Spin Tangi Irrigation Scheme in Yain Khel Village, F. R. Bannu. (Un-Approved)	1.155	..	..	..	0.010	..	..	..	1.145	..	..	..
20.	Improvement to Existing Irrigation Channel Ghoom Vial in Kaniguram Area, S. W. Agency. (Approved)	0.261	..	..	..	0.251	..	..	..	
21.	Improvement to Existing Irrigation Channel of Tabekai Vial in Kaniguram Area, S. W. Agency. (Approved)	0.179	..	..	..	0.179	..	..	..	
22.	Improvement to Trikh-Kunr Vial in Kaniguram Area, S. W. Agency. (Approved)	0.350	..	..	..	0.350	..	..	..	
23.	Tubewell Irrigation Scheme for Irrigation of Land of Datta Khel Plain, N.W. Agency. (Un-Approved)	2.243	..	..	..	0.700	..	..	..	1.543			
24.	Improvement to Jallandar Irrigation System in Kurram Agency. (Un-Approved)	1.787	..	..	..	1.100	..	..	..	1.687			
25.	Improvement to Sakhi Ahmad Shah Viala in Kurram Agency. (Approved)	0.600	..	..	..	0.100	..	..	..	0.500			
	Total (New Schemes)			..	..	4.427	..	..	..	
	Total (Water)			..	42.621	28.872	8.000	8.000	..				

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
INDUSTRY													
<i>(a) On-going Schemes</i>													
26.	Match Manufacturing Factory at Miranshah, N.W. Agency. (Approved Orig.)	7.183	4.458	8.742	1.680	..	..	..	..
	(Revised Un-Approved)	11.056											
27.	Cigarette Manufacturing Factory at Bara, Khyber Agency. (Approved)	8.101	1.680	8.110	1.206	..	..	..	..
28.	Leather Tannery at Spinkai Ranghzi, S. W. Agency. (Approved Original)	3.168	0.982	2.693	1.100	5.855	..	..	..	
	(Revised Un-Approved)	9.648											
29.	Footwear and Leather Goods Factory at Spinkai Ranghzi, S. W. Agency. (Approved Orig.)	3.547	0.703	2.653	1.500	5.663	..	..	..	
	(Revised Un-Approved)	9.816											
30.	Fruit and Vegetable Plant, Kurram Agency. (Approved Orig.)	2.076	0.209	1.872	1.747	2.400	..	..	..	
	(Revised Un-Approved)	6.019											
31.	Carpet Yarn Making Factory at Miranshah, N.W. Agency. (Approved Orig.)	4.093	4.500	4.667	2.897	3.804	..	..	..	
	(Revised Un-Approved)	11.368											
32.	Vegetable Ghee Mill at Bara, Khyber Agency. (Approved)	19.812	..	2.518	1.100	0.540	..	..	..	
33.	Glass Factory at Ghallani, Mohmand Agency. (Approved)	2.495	..	..	1.700	0.795	..	..	..	
Total (On-going Schemes)				..	12.930	19.057	..	..	..	
<i>(b) New Schemes</i>													
34.	Marble Processing Industry at Painsi Lalama, Khyber Agency. (Approved)	9.055	3.952	..	..	9.055	3.600	3.600	..				
Total (Industry)				..	12.930	28.112	3.600	3.600	..				

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Minerals :													
<i>(a) On-going Schemes</i>													
35.	Prospecting and Mining of Soap Stone, Kurram Agency. (Approved)	1.992	..	1.192	0.900	0.200	..	..	..	..	..	..	..
36.	Exploitation of Soap Stone in Daradar Valley, Kurram Agency, (Approved)	2.500	..	0.500	1.500	0.500	..	..	..	..	..	..	..
37.	Investigation and Large Scale Mapping in Mineral Bearing Areas of FATA. (Approved)	1.000	..	..	0.500	0.500	..	..	..	..	..	..	..
Total (On-going Schemes)		..	..	2.800	1.200	..	..	..	..	..	..	..	..
Total (Minerals)		..	..	2.800	1.200	..	..	..	..	..	..	..	..
Miscellaneous :													
38.	Working Capital. (Approved)	0.500	..	..	0.500	..	..	..	..	..	..	..	..
39.	Office Accommodation. (Approved)	0.668	..	..	..	0.668	..	..	..	..	..	..	..
Total (Miscellaneous)		0.500	0.668
Total (FATA. DC)		59.287	59.000	11.600	11.600

WAFDA

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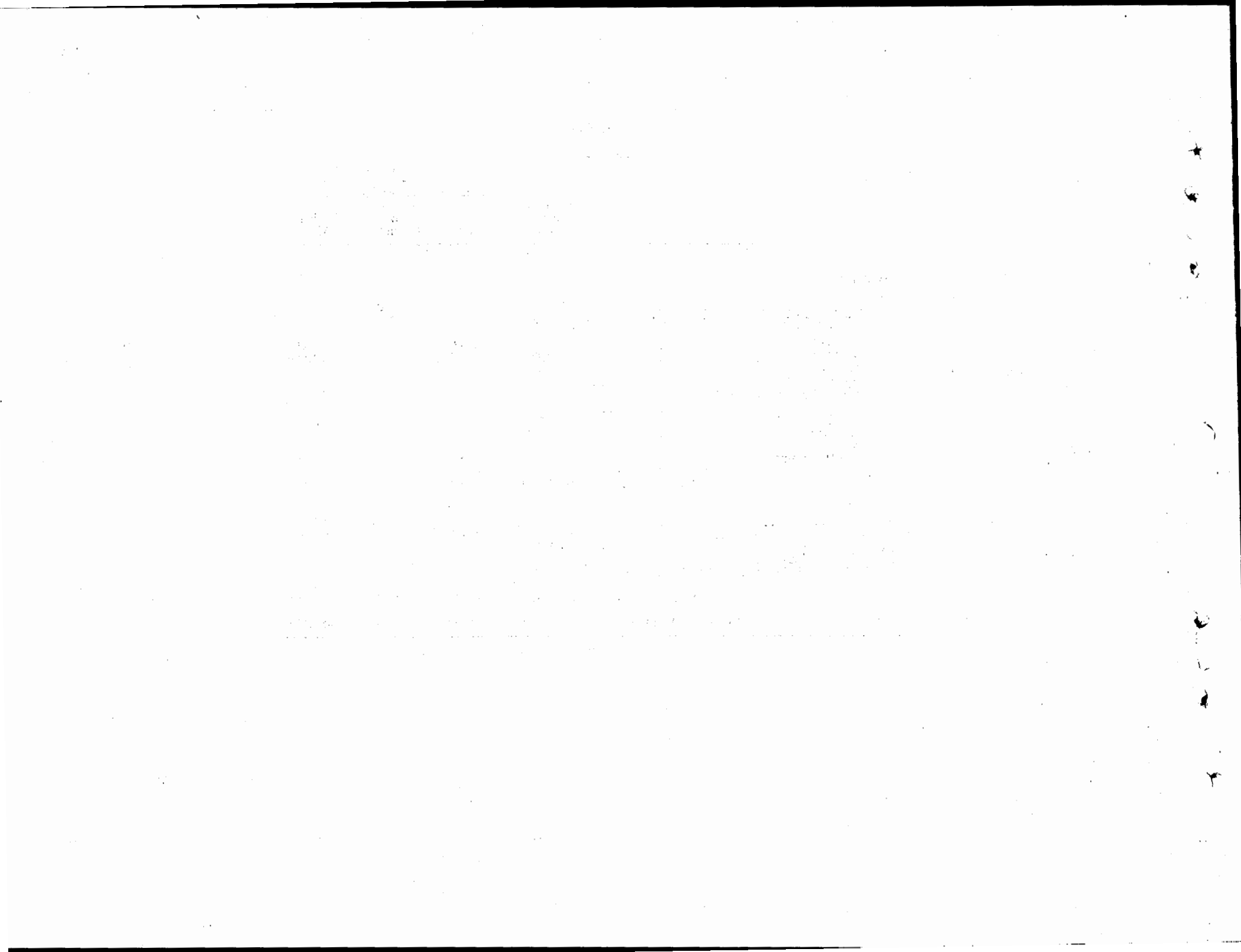
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WAPDA

(Abstract)

(Million Rupees)

	Provision for 1976-77	Foreign Exchange Component		
		Total	Own Resources	Foreign Aid
A. WATER				
1. Khanpur Dam	80.000	10.000	10.000	—
2. Karachi Irrigation Project (Hub Dam) ..	170.000	20.000	20.000	—
3. SCARPS				
(i) Punjab	313.800	10.000	—	10.000
(ii) Sind	290.000	10.000	—	10.000
(iii) NWFP	73.000	—	—	—
(iv) Baluchistan	15.000	—	—	—
4. General Investigations :				
(i) Punjab	26.200	—	—	—
(ii) Sind	3.800	—	—	—
(iii) NWFP	7.000	—	—	—
(iv) Baluchistan	—	—	—	—
Other Programme	64.400	29.900	5.000	24.900
Total—(WAPDA-Water)	1043.200	79.900	35.000	44.900
B. POWER				
1. Generation	483.400	209.185	24.600	184.585
2. Transmission Distribution and Village Electrification	681.100	210.600	—	210.600
3. Secondary Transmission	420.000	80.313	40.000	40.313
4. Installation of Diesel Generating Sets in Baluchistan	30.000	—	—	—
Total—(WAPDA-Power)	2114.500	500.098	64.600	435.498
TOTAL—(WAPDA) ..	3157.700	579.998	99.600	480.398



WAPDA (Water)

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976 77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
I. Water Development/Misc. Schemes.													
1.	Alluvial Channel Observation Project. (Approved) ..	13.476	..	3.914	4.200	3.400	..	..	..	
2.	Khanpur Dam Project (Approved)	260.000	..	198.785	90.800	80.000	10.000	10.000	..				
3.	Karachi Irrigation Project. (Approved)	519.609	20.066	150.176	23.250	170.000	20.000	20.000	..				
4.	Nona Reclamation Project (Approved)	20.432	..	3.740	2.500	5.000	..	..	..	
5.	Central Monitoring Organization. (Approved) ..	99.683	3.823	5.775	7.000	10.000	..	..	..	
	Total (I)			127.750	268.400	30.000	30.000	..					
II. Accelerated Programme													
(A) Punjab													
<i>(i) On-going Schemes</i>													
6.	SCARP-II (Chaj Doab) (Approved)	743.326	276.938	657.970	75.000	78.000							
7.	SCARP-III (Lower Thal). (Approved)	407.153	126.883	398.044	20.000	14.800							
8.	SCARP-IV (Upper Rechna). (Approved)	310.980	113.800	198.586	3.000	..							
9.	Pilot Project Shorekot Kamalia. (Approved) ..	35.152	15.624	3.568	25.000	6.500							
10.	SCARP Panjnad Abbasia. (Approved)	194.590	41.268	6.360	45.000	74.400	10.000	..	10.000				
11.	SCARP Shahpur. (Approved)	125.419	24.644	0.338	42.500	42.700							
12.	SCARP Fordwah Saddiqia. PC-I with ECNEC	60.953	14.461	..	10.500	28.200							
13.	Pilot Project Satiana. PC-I with ECNEC	28.097	2.422	..	10.000	19.200							
14.	Paharang Drain. (Approved)	56.400	..	6.000	12.000	10.000							
15.	Replacement of damaged and deteriorated/ws of existing SARPS. (Un-appd.) .. ..	..	..	2.257	36.100	40.000							
	Total (A)			279.100	313.800	10.000	..	10.000					

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 197475	Revised Estimates for 1975 76	ADP Provision for 1976 77	Foreing Exchange Required for 1976 77			Expenditure during subsequent years			
		Total	F.E.C				Total	Own Re sources	Foreign Aid	1977-78	1978-79	1979-89	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
B. Sind													
<i>(i) On-going Schemes</i>													
16.	SCARP Rohri North. (Approved) ..	500.072	77.989	256.573	101.740	30.000							
17.	Sukkur Right Bank (FGW). (Approved) ..	170.696	60.003	2.026	37.500	25.000							
18.	Left Bank Outfall Drain. Original (Appd.)..	229.320	37.575	30.037	42.500	45.000							
	Revised PC-I with CDWP	1111.161	88.509										
19.	Larkana Shikarpur Stage-II (Approved) ..	130.980	..	56.820	32.500	40.000							
20.	Kotri Surface Drain. ..			136.443	20.000	28.000							
21.	Khairpur Tile Drainage. (Un-approved) ..	72.870	32.060	..	0.400	10.000							
	Sub/Total B (i)				234.640	178.000	10.000	..	10.000				
<i>(ii) New Schemes</i>													
22.	North Dadu Drain. (Un-approved)	321.134	16.409	..	..	20.000							
23.	Kandkot Tubewells. (Un-approved)	98.900	33.800	..	..	10.000							
24.	Rohri South Tubewells. (PC-I with CDWP)	708.106	115.282	..	..	30.000							
25.	Ghotki (FGW) (PC-I with ECNEC)	426.820	86.920	..	..	50.000							
26.	Replacement of damaged and deteriorated t/ws in SCARP Khairpur. (PC-I with ECNEC)	N.A.	..	..	..	2.000							
	Total—B (ii) .. ..				..	112.000	..	..	..	
	Total—B (i—ii)				234.640	290.000	10.000	..	10.000				

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976 77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
C. NWFP													
<i>(i) On-going Schemes</i>													
27.	Antiwaterlogging Peshawar Phase-II. (Un-approved)	N.A.	..	2.037	1.700	5.000	..	..	..	..	..	..	..
28.	Kafur Dheri. (Approved)	41.470	..	9.399	12.000	19.000	..	..	..	..	..	..	..
29.	Pabbi Pilot Phase-II. (Approved)	16.106	3.500	5.754	9.100	14.000	..	..	..	..	..	..	..
30.	Jui Sheikh Unit (Appd.)	28.363	1.000	3.149	11.500	15.000	..	..	..	..	..	..	..
31.	Warsak Unit. (Un-appd)	N.A.	..	..	..	2.000	..	..	..	..	..	..	..
32.	Mardan SCRAPs PCI with ECNEC	99.103	..	..	1.700	12.000	..	..	..	..	..	..	..
33.	Bannu SCRAPs. (Un-approved)	N.A.	..	..	1.200	5.000	..	..	..	..	..	..	..
Total-C (i)				..	37.200	72.000	..	..	..	..	..	..	..
<i>(ii) New Schemes</i>													
34.	SCR 34. SCARP. D. I. Khan. (Un-approved)	..	..	N.A.	..	1.000	..	..	..	..	..	..	..
Total-C (ii)				..	..	1.000	..	..	..	..	..	..	..
Total-C (i—ii)				..	37.200	73.000	..	..	..	..	..	..	..
D. Baluchistan													
35.	Hairdin Drainage Project (Pat Feeder). (Appd.)	32.086	2.128	2.601	5.000	15.000	..	..	..	..	..	..	..
Total-D				..	..	5.000	15.000	..	..	..	..	..	..
Total-II (A—B—C—D)				..	555.940	691.800	34.300	..	34.300*	..	..	..	..

*Note : For Punjab SCARPS 10.000 million
 For Sind SCARPS 10.000 million
 For N.W.F.P. SCARPS
 For Baluchistan SCARPS
 Plus Rs. 14.30 million, 35th U.K. Credit, yet to be distributed among.

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
(B) Sind													
55.	Nawabshah. (Approved)	3.359	0.459	..	0.500	0.500	..	..	..	..	..	..	..
56.	Right Bank Outfall Drain. (Unapproved) ..	1.313	..	..	0.500	0.200	..	..	..	..	..	..	..
57.	South Dadu. (Un-approved)	1.118	..	..	0.400	..	..	..	..	..	..	..	..
58.	Gaja Area (Un-approved)	N.A.	..	1.962	..	0.100	..	..	..	..	..	..	..
59.	Khairpur South. (Un-approved)	N.A.	..	..	..	0.500	..	..	..	..	..	..	..
60.	Ghotki. (Approved)	7.000	..	2.819	1.500	0.100	..	..	..	..	..	..	..
61.	Kandkot Thul Shahdad Kot Surface Drainage (Approved)	2.857	..	1.503	2.350	1.000	..	..	..	..	..	..	..
62.	Khairpur Feeder Remodelling (East & West) PC-II under preparation .. .. .	..	..	..	..	0.200	..	..	..	..	..	..	..
63.	Guddu Right Bank (Approved)	N.A.	..	..	1.500	1.200	..	..	..	..	..	..	..
64.	Rohri South. (Approved)	9.778	0.150	2.122	2.250	..	..	..	..	..	..	..	..
				Total.—III (B) ..	9.000	3.800	..	..	..	..	..	..	..
(C) N.W.F.P.													
65.	D.I. Khan District PC-II under preparation ..	N.A.	..	0.756	0.500	1.000	..	..	..	..	..	..	..
66.	Peshawar Investigation (Approved)	N.A.	..	..	..	0.700	..	..	..	..	..	..	..
67.	Kohat District. (Approved)	N.A.	..	0.756	1.000	0.800	..	..	..	..	..	..	..
68.	Hazara District. (Approved)	N.A.	..	0.756	0.500	1.000	..	..	..	..	..	..	..
69.	Project Planning in NWFP .. .. .	..	..	2.404	3.000	3.500	..	..	..	..	..	..	..
				Total.—III (C) ..	5.000	7.000	..	..	..	..	..	..	..
				Total.—III (A+B+C) ..	29.000	37.000	..	..	..	..	..	..	..
				Total.—II+III (Accelerated Programme)	584.940	728.800	34.300	..	34.300	..	..	..	..

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
OTHER INVESTIGATIONS													
70.	Surface Water Hydrology including Analytical & Snow Survey Units. PC-II with ECNEC	48.400	1.900	..	2.000	2.000	1.500	..	1.500	(Dutch)			
71.	Master Planning. (Approved)	81.414	35.670	0.605	15.000	25.000	9.100	..	9.100	(U.N.D.P.)			
72.	General Consulting Service for Drainage & Reclamation. (Un-approved) .. .. .	..	..	2.338	10.000	9.000	5.000	5.000	..				
73.	P & I of Post Tarbela Works P & I Continuing Programme	--	--	--	1.000	10.000	--	--	..				
74.	Flood Control Consultants	--	--	--	0.400	..	..	..	..
		Total (IV)		..	28.400	46.000	15.600	5.000	10.600				
Grand Total.—(Water Schemes) (I+II+III+IV) ..					741.090	1043.200	79.900	35.000	44.900				

WAPDA POWER

(Million Rupees)

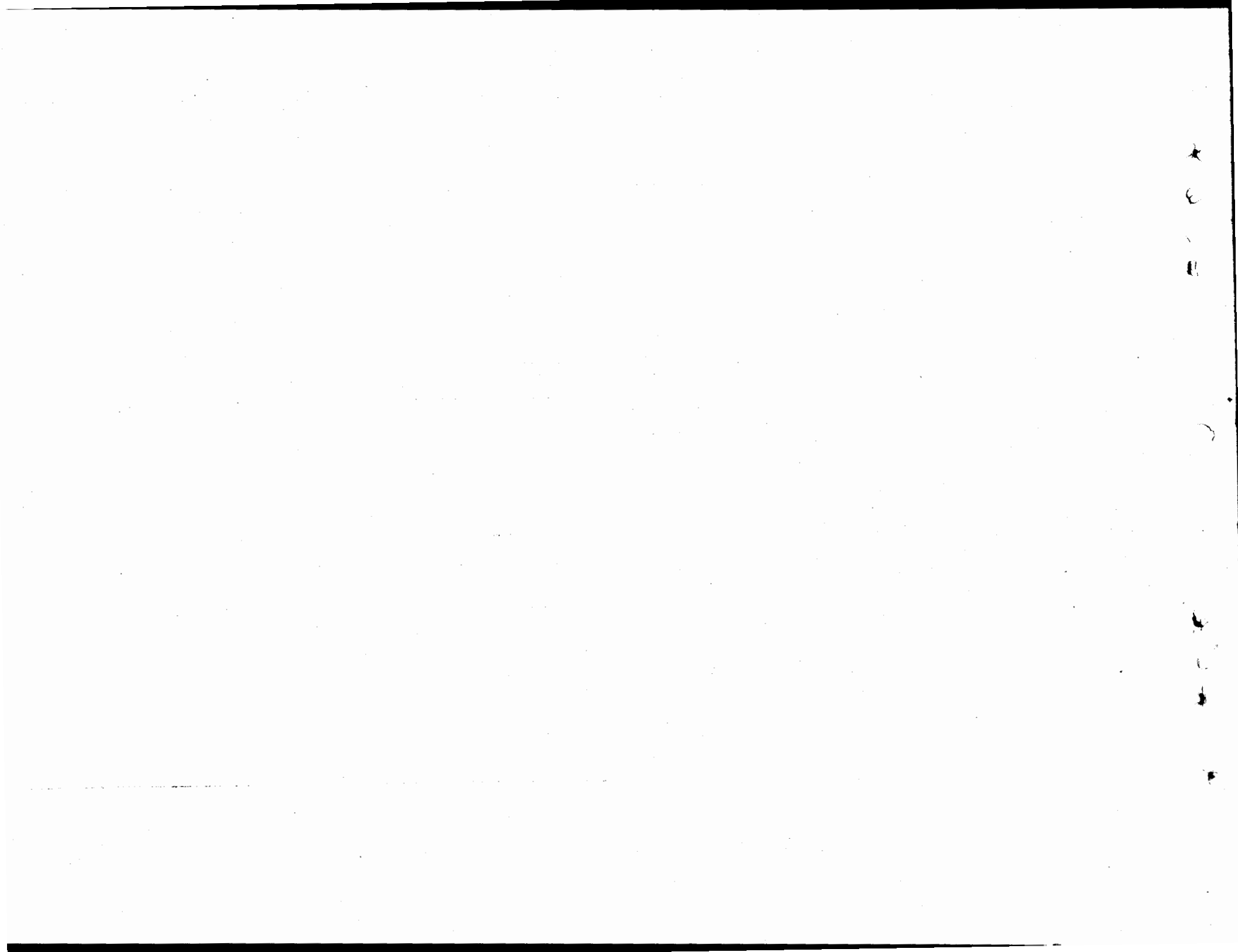
Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
I. On-going Schemes													
A. Generation													
1.	25 MW Gas Turbine Power Station Quetta. (Approved)	77.000	46.000	62.960	3.360	5.000	3.571	..	3.571 (Germany)	—	—	—	—
2.	Guddu Thermal Power Station Stage-II Approved. PC-I under revision	(O)—534.780	326.300	163.590	311.330	220.000	53.700	4.200	49.500 (USSR)	293.560	95.750	—	—
		(R)—1084.230	430.010										
3.	Mangla Hydro Electric Power Station (Unit 7-8) Approved Rev. PC-I with CDWP	(O)—152.040	95.250	3.250	13.620	46.200	33.264	..	33.264 (ADB)	282.770	288.930	48.230	—
		(R)—329.000	174.000										
4.	Tarbela Hydro Electric Power Station (Unit 1-4) (Approved)	493.410	359.710	295.260	116.690	77.000	34.150	20.400	13.750 (France and Japan)	21.190	—	—	—
5.	Tarbela Hydro Electric Power Station (Unit 5 and 8) (Approved)	1100.000	550.000	19.090	12.440	55.000	40.000	..	40.000 (ADB)	221.250	277.520	350.000	100.000
6.	200 MW Gas Turbine at Lyallpur. (Approved)	355.400	242.000	303.730	58.980	23.000	16.100	..	16.100 (KFW)	—	—	—	—
7.	Chitral Hydro Electric Power Station (Approved)	7.000	0.950	13.270	..	1.000	..	..	—	—	—	—	—
		13.090	0.950										
8.	Warsak Hydro Electric Power Station (Unit 5 & 6) (Approved)	106.250	78.660	..	30.480	34.000	21.600	..	21.600 (CIDA)	51.660	30.620	2.120	—
9.	Kalabagh Dam Investigation. (Approved)	..	..	2.000	1.000	3.000	..	..	..	20.000	—	—	—
10.	Mangla Hydro Electric P/Station (Units 4-6) (Approved)	120.000	60.000	166.360	0.360	..	..	..	..	..	..	..	..
		161.900	101.900										
	Total.—(Generation)			548.260	464.200	202.385	24.600	177.785					

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
B. Transmission													
11.	500 KV Tarbela Lyallpur Transmission Line (Rev. PC-I with CDWP). (Approved)	529.640	263.240	98.190	546.450	270.000	50.600	..	50.600 (CIDA)	209.890	—	—	—
		1087.490	451.290										
12.	200 KV D/C Terbela Wah Burhan T/Line PC-I with CDWP. (Approved)	55.670	25.130	13.780	144.860	34.000	8.000	..	8.000 (CIDA)	20.000	—	—	—
		240.000	121.000										
13.	220 KV Mangla Transmission approved Post-Dev. Cost.	152.000	73.000	227.840	58.730	15.000	0.600	..	0.600 (Italy)	—	—	—	—
		280.000	149.000										
14.	Guddu-Sibi Quetta Transmission Line Approved. (Rev. PC-I with CDWP)	168.000	60.000	29.840	99.290	96.000	..	..	..	70.000	—	—	—
		345.000	76.000										
15.	500 KV Lyallpur Multan Guddu-Karachi T/Line (PC I with CDWP)	3350.000	1533.000	..	0.500	244.800	145.800	..	145.800 (IBRD&KUWAIT)	1209.860	1324.470	402.260	25.410
16.	Secondary Transmission and Grid Stations PC-I with CDWP	7200.000	1400.000	..	400.000	**420.000	80.313	40.000	40.313 (IDA)	1280.000	1000.000	1100.000	1200.000
17.	Power Development in Azad Kashmir. (Approved).	60.000	20.000	8.990	20.000	20.000	5.600	..	5.600 (Denmark)	35.000	—	—	—
	Total.—(Transmission)				1258.830	1099.800	290.913	40.000	250.913				
C. Distribution													
18.	Distribution of Power and Village Electrical Fabrica-tion PC-I with CDWP	5505.420	155.690	..	416.970	*500.000	..	..	..	800.000	800.000	900.000	1000.000
	Total.—I (A+B+C)				2224.060	2064.000	493.298	64.600	428.698				

*In addition Rs. 65.000 million will be met from Credit Budget.
 **In addition Rs. 90.000 million will be met from Credit budget.

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
II. New Schemes													
A. Generation													
19.	2 x 25 MW Gas Turbine at Kotri. (Approved) ..	120.000	80.250	..	..	10.000	6.800	..	6.800 (Netherlands)	71.390	38.610	..	..
20.	Planning & Investigation of Major Hydro Electric Schemes. Under Investigation ..	..	..	..	..	4.200	..	..	..	14.300	8.000	10.000	..
21.	Lakhra Coal fired power station, Hyderabad (PC I under preparation) ..	1450.000	850.000	..	..	5.000	..	..	..	599.080	650.00	195.920	..
		Total.-(II-A)		..	..	19.200	6.800	..	6.800				
B. TRANSMISSION													
22.	2nd Circuit Trabela-Lyallpur 500 KV PC-I under preparation ..	268.000	84.000	..	..	0.100	..	..	..	..	..	..	..
23.	220 KV Tarbela-Mardan Transmission Line. PC-I with CDWP ..	268.000	84.000	..	..	1.100	..	..	..	204.100	62.800	..	..
24.	Revolving funds for Stores PC-I under Preparation	100.000	..	..	..	0.100	..	..	..	99.900	..	..	..
		Total --II-B		..	..	1.300	..	..	..	
		Total II (New Schemes) (II A+IIB)		..	..	20.500	6.800	..	6.800				
		Total (I & II)		..	..	2224.060	2084.500	500.098	64.600	435.498			
25.	Installation of Diesel Generating sets in Baluchistan (Grant)	..	..	16.800	21.800	30.000	..	..	..	..	..	..	..
		Total (WAPDA Power)		2245.860	2114.500	500.098	64.600	435.498			



INDUSTRIAL, MINERAL AND PETROLEUM DEVELOPMENT CORPORATIONS

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INDUSTRIAL, MINERAL & PETROLEUM DEVELOPMENT CORPORATIONS

(Abstract)

(Million Rupees)

	Provision for 1976-77	Foreign Exchange Component		
		Total	Own Resources	Foreign Aid
A —Industrial Programme :				
PIDC	418.070	283.110	0.620	282.490
Fertilizer	1240.000	1090.000	—	1090.000
Automobiles	1.000	—	—	—
Electrical	1.000	—	—	—
Cement	323.000	223.000	—	223.000
Ceramics	161.030	136.800	—	136.800
Machinery	103.268	10.171	—	10.171
Steel Mills	2000.000	1750.000	300.000	1450.000
Other Industries	1.500	—	—	—
B.—Mineral Programme				
PIDC	15.000	5.000	5.000	—
Resource Development	17.700	11.600	—	11.600
PMDC	26.800	9.000	2.000	7.000
C.—Petroleum Refining				
	49.100	30.330	—	30.330
Total ..	4357.468	3549.011	307.620	3241.391

AMERICAN AIR FORCE - 1940-1945

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INDUSTRIAL, MINERAL AND PETROLEUM DEVELOPMENT CORPORATIONS

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
I.—PIDC-INDUSTRY													
(a) On-going Schemes													
(i) Textiles													
1. Pak Iran Textiles Limited :													
	(i) Lasbela Textile Mills Uthal. (Approved)	.. 325.510	237.590	.. —	166.950								
	(ii) Bolan Textile Mills Baleli. (Approved)	.. 345.250	244.610	..	—								
					166.950								
2. Shahdadkot Textile Mills, Shahdadkot.													
	(Approved)	.. .. 165.920	95.580	..	21.000					30.000			
3. Balancing and Modernization of Harnai Woollen Mills Limited:													
	(Approved)	.. .. 20.103	7.364	0.500	3.980					..			
	4. Tarbela Cotton Textile Mills, Khalaba (approved)	.. 63.650	22.670	2.400	1.000					27.300	32.450		
II. Forest Based Industry													
	5. Dir Forest Industries Complex, Chakdara (approved)	244.691	66.284	75.150	13.500					49.000	74.000	13.041	..
	Total—(On-going Schemes) :	..		..	206.430		418.070	283.110	0.620	282.490			
(b) New Schemes													
I. Paper and Board													
	6. Board Mill Bakrani. (un-approved).	.. .. 461.283	281.763	..	1.000					28.900	285.000	146.283	..
	7. Writing and Printing Paper Mills..	.. .. 850.000	650.000	..	1.000					..	..	..	..
II. Fertilizer													
	8. Fuji Foundation Project.	.. ..		..	2.000					..	..	..	..
	Total—(New Schemes)	..		..	2.000					..	..	..	..
	Total—(Industry)	..		..	208.430		418.070	283.110	0.620	282.490			

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
PIDC — Minerals													
9.	Exploration of Iron Ore in Naukhundi												
	(i) PC-II Scheme for 1975 (Approved)	7.670	1.470	..	7.670	..	..	..	..	..	..	..	..
	(ii) PC-II Scheme of 1976-77 (Un-approved) ..	445.320	168.430	..	..	15.000	5.000	5.000	..	..	..	..	..
	Total (PIDC Minerals) ..				7.670	15.000	5.000	5.000	..				
	Total (PIDC)				216.100	433.070	288.110	5.620	282.490				
II. Karachi Steel Mills.													
10.	Karachi Steel Mills.	13422.000	7049.510	583.180	N.A.	2000.000	1750.000	300.000	1450.000				
	Total—(Steel Mills Corporation) :				..	2000.000	1750.000	300.000	1450.000				
	Gross							3360.000					
	Less Shortfall							860.000					
	Less Credit Budget							500.000					
	Net A. D. P.							2000.000					

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1987-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
III. National Fertilizer Corporation of Pakistan.													
<i>On-going Schemes</i>													
11.	Hazara Fertilizer Complex :												
	(a) Pakistan Fertilizer Corporation.	1050.576	539.982	30.380	100.610								
	(b) Urea Plant												
	(c) Phosphatic Urea Plant (Un-approved).					1240.000	1090.000		1090.000				
12	Mirpur Mathelo Fertilizer Ltd, (Approved).	1911.987	1376.496	20.730	326.204								
13	Pak-Arab Fertilizer Ltd (Approved)	1260.000	924.000	988.400	776.620								
	Total—(National Fertilizer Corporation) :				1203.434	1240.000	1090.000		1090.000				
						Gross			1340.000				
						Less NDFC			50.000				
						Less Banks			50.000				
						Net (A. D. P)			1240.000				
IV. Federal Chemical and Ceramics Corporation													
<i>On-going Schemes</i>													
14.	Swat Ceramics Complex. (Approved)	77.200	40.900	61.750	6.200								
15.	Polyester Project Karachi. (Approved)	266.800	170.000		127.920								
16.	Baker Yeast Plant Kalashah-Kaku. (Approved)	28.670	12.500		4.000								
17.	Malathion Project Kalashah-Kaku. (Approved)	46.536	21.908		3.200	156.030	134.300		134.300				
18.	Soda Ash Plant Sind Alkalis Ltd. (Approved)	110.680	72.820		2.600								
19.	PVC Pipe Plant Islamabad (Approved)	33.391	21.660		0.200								
20.	Condom Factory					5.000	2.500		2.500				(German)
	Total—(Federal Chemical and Ceramics Corporation)				144.120	161.030	136.800		136.800				
						Gross			260.630				
						Less NDFC			49.600				
						Less Banks			50.000				
						Net A. D. P.			161.030				

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
V. State Cement Corporation of Pakistan Limited													
21.	Mustehkam Cement Project (Exp.) Hattar (Approved).	310.000	172.000	..	33.500	100.000	70.000	..	70.000 (Saudi Arabia)				
22.	Javedan Cement Project Karachi (Expansion.) (Approved)	392.000	172.000	0.003	41.103	120.000	123.000	..	123.000 (Saudi Arabia)				
23.	Kohat Cement Project. (Approved)	308.000	230.000	0.216	29.000	40.000	30.000	..	30.000 (Romania)				
24.	Pak Iran Cement Project Baluchistan. (Approved)	361.000	282.000	0.216	55.100	60.000	..	..	..	
25.	Lasbela Cement Project (Phase-I). (Un-approved)..	526.000	352.000	0.338	3.000	1.000	..	..	..	
26.	Wet Plant D. G. Khan. (Un-approved)	276.000	126.000	..	22.000	1.000	..	..	..	
27.	General Investigation on Potential Cement Plant	..	..	..	0.400	1.000	..	..	..	
Total.—(State Cement Corporation) :					183.703	323.000	223.000	..	223.000				
								Gross	..	..	423.000		
								Loans	..	..	100.000		
								Net. A. D. P.	..	..	323.000		
VI. State Heavy Engineering and Machine Tool Corporation													
28.	Heavy Foundry and Forge Taxila. (Approved)	571.150	202.249	282.802	123.580	74.768	10.171	..	10.171 (Chinese)				
29.	Earth-moving and construction machinery Project. (Un-approved)	135.540	43.185	0.200	..	1.500							
Total.—(State Heavy Engineering and Machine Tool Corporation)					123.580	76.268	10.171	..	10.171				

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
VII. State Electrical Corporation of Pakistan													
30.	Heavy Electrical Complex. (Un-approved)	441.640	129.620	4.180	0.713	1.000							
31.	Payment of Russian Loan	11.760	6.136	11.074	0.600								
	Total.—(State Electrical Corporation)				1.313	1.000							
VIII. Federal Light Engineering Corporation													
32.	Survey and Feasibility Studies				1.000	0.500*							
	Total.—(Federal Light Engineering Corporation)				1.000								
	*In addition Rs. 0.500 million to be raised through Self financing												
IX. Textile Machinery Corporation of Pakistan													
33.	Textile Winding Machinery Project. (Approved)	25.000	8.020	0.140	1.000	9.700							
34.	Spinning Machinery Project. (Un-approved)	144.000	64.000	0.150	1.000	86.200							
	Total.—(Textile Machinery Corporation)				2.000	*27.000							
					*Gross	95.900							
					Less NDFC	52.900							
					Less Foreign Equity	16.000							
					Net A. D. P.	27.000							
X. National Design and Industrial Services Corporation													
35.	Increase in share capital of NDISC	3.000		2.000		1.000							
	Total.—(Design and Industrial Services Corporation)					1.000							

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years							
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81				
1	2	3	4	5	6	7	8	9	10	11	12	13	14				
XI. State Petroleum Refinery and Petro Chemical Corporation																	
36.	BTX Unit. (Approved)	52.680	33.540	3.060	23.000	}	49.100	30.330	..	30.330							
37.	Carbon Black Project. (Approved)	133.000	90.400	..	24.130												
38.	Speciality Oils. (Approved)	26.300	14.800	..	4.000												
39.	NRL Luba Expansion. (Un-approved)	400.000	250.000												
40.	Petrochemical Complex. (Un-approved).. .. .	4540.000	3200.000												
41.	Feasibility Studies .. .. .	..	..	..	..								
	Total.—(PERAC)				51.130	49.100	30.330	..	30.330								
	Gross				74.100												
	Less N.D.F.P.				11.000												
	Less Banks				14.000												
	Net A. D. P.				49.100												
XII. Resources Development Corporation																	
42.	Saindak Copper Exploration. (Approved)	82.650	33.250	48.300	11.700	10.000	10.000	..	10.000								
43.	Ground Water Exploration	9.270	4.070	..	..	7.700	1.600	..	1.600						
	Total.—(Resources Development Corporation)			..	17.700	17.700	11.600	..	11.600								

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
XIII. Pakistan Mineral Development Corporation													
<i>On-going Schemes</i>													
44.	Feasibility Study of Lakhra coal field. (Approved) ..	3.164	1.012	0.843	0.500	2.100							
45.	Development and Evaluation of Talc and Florite. (Approved)	3.530	0.250	0.592	0.500	2.500							
46.	Exploration and Development of Ruby and other Gem Stone deposits in Hunza. (Approved)	5.158	0.376	0.572	..	1.500							
47.	Gem stone cutting and Polishing Project. (Approved)	1.900	1.390	..	1.500	0.400							
48.	Purchase Centre for Gemstones. (Approved) ..	0.500	..	..	..	0.500							
49.	Exploration and Feasibility study of China Clay in Nagar Parker (Sind). (Approved)	1.786	..	..	..	1.500							
50.	Exploration of Pir Jahanian Coal Field. (Approved)	3.824	1.010	..	..	3.800							
51.	Development of Salt Mines in Punjab. (Approved)	19.896	8.007	..	..	10.000							
52.	Development of Makarwal & Gullakhel Collieries. (Approved)	44.642	20.405	..	..	15.000							
53.	Strengthening of Mineral Testing Laboratory. (Approved)	0.500	0.160	..	..	0.500							
54.	D. G. Khan Iron Ore Exploration. (Approved) ..	1.000	0.050	..	..	1.000							
55.	Exploration and Feasibility Study of fluorite in Piliband and other areas in Kalat	2.050	..	..	..	1.000							
56.	Exploration and Development of Khushab Bauxite. (Un-approved)	2.400	0.300	0.500	0.500	1.400							
57.	Exploration of Machinery Pool. (Un-approved)	10.000	7.000	..	8.100	10.000	9.000	2.000	7.000 (CIDA)				
58.	Lakhra Coal Mining Project. (Un-approved) ..	155.059	39.735	..	..	0.100							
59.	Exploration of Malakand Chromite. (Un-approved)	5.000	1.500	..	..	0.500							
Total.—(PMDC)					9.950	*51.800	9.000	2.000	7.000				
						*Initial allocation Rs. 51.800 million							
						Additional .. 13.000							
						Less self-financing .. 20.000							
						Less N. D. F. C. loans 18.000							
						Net (A. D. P.) .. 26.800							

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years				
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
AUTOMOBILE CORPORATION OF PAKISTAN														
60.	Balancing, Modernization and Expansion of Republic Motors (Assembly facilities for Trucks). (Un-Approved)	9.000	2.500	..	3.000	} 1.000								
61.	Bus-Body Assembly Facilities at Republic Motors. (Un-approved)	6.500	2.000	..	0.750									
62.	Balancing, Modernization and Expansion of Naya Daur (Jeep assembly facilities)	10.000	5.000	..	1.000									
63.	Balancing, Modernization and Expansion of Awami Autos (Assembly facilities of Lev's Motorcycles. (Un-approved)	13.000	4.300	..	7.300									
64.	Manufacture of Crankshafts, cum-shifts, connecting Roads, at Bala Baluchistan. (Un-approved)	76.500	59.500	..	0.700									
65.	Balancing, Modernization of Foundry facilities at Naya Daur Karachi, (Un-approved)	60.700	42.700	30.000	1.330	..								
	Total.—(Automobile Corporation)				14.080	1.000*								
	Total (Industrial, Mineral & Petroleum Development Corporation)				2197.779	4357.468	3549.011	307.620	3241.391					

*In addition Rs. 1.000 million to be raised through Self financing

PAKISTAN RAILWAYS

207—208

1000

1000

1000



PAKISTAN RAILWAYS

(Abstract)

(Million Rupees)

	Provision for 1976-77	Foreign Exchange Component		
		Total	Own Resources	Foreign Aid
1. New Constructions	55.020	30.000	30.000	—
2. Rolling Stock	231.328	47.700	47.700	—
3. Rehabilitation and Expansion of Work-shops	10.000	—	—	—
4. Rehabilitation and improvement of Track ..	200.000	30.000	30.000	—
5. Replacement & Balancing of Plant & Machinery	6.800	—	—	—
6. Rehabilitation of Existing & Provision of New Bridges	8.625	—	—	—
7. Major Projects	108.620	23.000	7.660	15.340
8. Improved Signalling	31.374	8.160	8.160	—
9. Other Programme	30.233	1.840	1.840	—
Total ..	682.000	140.700	125.360	15.340

Dear Mr. [Name illegible]:

I have your letter of the 17th and am glad to hear from you. I am sorry I cannot give you a more definite answer at this time, but the matter is being considered by the committee.

Very truly yours,
[Signature illegible]

[Name illegible]

11/17



PAKISTAN RAILWAYS

(Million Rupees)

S. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years									
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81						
1	2	3	4	5	6	7	8	9	10	11	12	13	14						
I. New Constructions																			
(a) On-going Schemes																			
(i) Completed schemes awaiting finalisation for adjustment of debits :																			
1.	On-going Schemes. (Approved)	134.022	30.751	101.791	0.151	0.010	..	..	..							
(ii) Other on-going Schemes :																			
2.	Islamabad Spur. (Approved)	18.609	0.254	0.609	2.400	1.000	..	..	..							
3.	Kashmore D. G. Khan Rail Link (Phase-II of Kashmore-Kot Adu Project). (Approved)	103.201	..	82.023	8.700	4.000	..	..	..							
4.	Lyalpur-Risalewala (Tandlelianwala). OKR Rail Link. (Approved)	64.164	8.164	0.208	0.100	0.010	..	..	..							
	Total.—(On-going Schemes)				11.351	5.020	—	—	—										
(b) New Schemes																			
5.	Chechawatni-Burewala-Chistian Rail Link	240.000	90.000	..	..	1.000	..	..	..							
6.	Relaying of Bahawalpur (Kutal Imera) Yazman Railway link. (Approved)	40.000	20.000	..	..	1.000	..	..	..							
7.	Muzzafargarh Alipur Rail Link. (Approved)	200.000	70.000	..	..	1.000	..	..	..							
8.	Conversion of Mari Indus Bannue Section from N. G. to B. G. (Approved)	280.000	20.000	..	..	5.000	..	..	..							
	Total.—(New Schemes)					8.000	—	—	—										
	Total.—(New Constructions)				11.351	13.020	—	—	—										
II. Rolling Stocks																			
9.	On-going Schemes. (Approved)	730.720	465.187	508.739	}	240.000	231.328	47.700	47.700	..									
10.	On-going Schemes. (Approved)	643.750	259.600	..															
11.	New Schemes. (Approved)	212.250	126.600	..															
	Total.—(Rolling Stock)				240.000	231.328	47.700	47.700	..										

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
III. Rehabilitation and Expansion of Work Shops													
<i>On-going Project</i>													
12.	On-going Projects. (Machinery). (Approved) ..	54.004	26.823	45.466	0.002	} 10.000	..	..	..	
13.	On-going Projects (Structural), (Machinery). (Approved)	70.636	33.645	24.835	8.006								
14.	On-going Projects (Appd.)	4.067	..	..	0.350								
Total (Rehabilitation and Expansion of Work Shops)				..	8.358	10.000	—	—	—				
IV. Replacement and Balancing of Plant and Machinery													
15.	On-going works. (Approved)	30.000	20.000	4.051	1.854	6.800	—	—	—				
Total (Replacement & Balancing of Plant and Machinery)				..	1.854	6.800	—	—	—				
V. Rehabilitation of existing and Provision of new Bridges													
16.	On-going works (Appd.)	66.926	24.971	70.652	} 6.000	8.625	}	—	—	—			
17.	On-going works. (Appd.)	24.000	7.000	16.621									
18.	On-going works. (Appd.)	6.336	1.174	..									
Total (Rehabilitation of Existing & Provision of New Bridges)				..	6.000	8.625	—	—	—				
VI. Rehabilitation and Improvement of Track													
19.	On-going works. (Appd.)	440.500	272.200	335.464	154.000	200.000	30.000	30.000	—				
Total (Rehabilitation & Improvement of Track)				..	154.000	200.000	30.000	30.000	..				
VII. Improved Signalling and Line Capacity Works													
<i>(a) On-going Schemes</i>													
20.	On-going works. (Appd) (Regular)	53.200	28.406	53.696	} 8.437	31.374	8.160	8.160	..				
21.	On-going works. (Appd.) (Regular)	31.500	34.640	31.640									
22.	On-going works. (Appd.) (Crash)	72.491	28.182	..										27.290
Total (Improved Signalling and line capacity works)				..	35.727	31.374	8.160	8.160					

(Million Rupees).

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years				
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
IX. Other Structural Works														
24.	Providing Storage Facilities. (Un-appd.)	..	2,499	0,500	2,115	0,465	0,100	..	..	..	
	Total (Other Structural Works)					0,465	0,100							
X. Electrical Projects														
25.	On-going works. (Appd.)	..	8,900	2,000	3,463	0,909	} 3,295							
26.	On-going works (Un-appd.)	..	5,855	0,635	..	2,504								
27.	New works. (Un-appd.)	..	5,052								
	Total (Electrical Project)	..			..	3,413	3,295	..	..	..	
XI. Tube Wells														
28.	On-going works. (Appd.)	..	4,200	0,750	3,955	0,809	0,800	..	..	..	
29.	On-going works. (Appd.)	..	..	..	..	0,952	..	..	..	..
	Total (Tube Wells)					1,761	0,800							
XII. Telecommunications														
30.	On-going works. (Appd.)	..	4,650	2,200	4,531	0,501	} 2,938	1,840	1,840	—				
31.	On-going works. (Un-appd.)	..	1,108	0,759								
32.	New works. (Un-appd.)	..	374,326	213,479	..	..						
Facilities for Goods Traffic and Terminal Facilities														
33.	On-going works. (Appd.)	..	4,950	0,833	0,357	0,555	} 0,600	..	..	..	
34.	On-going works. (Un-appd.)	..	2,357	0,400	..	0,545								
	Total (Telecommunications)	..			..	2,360	3,538	1,840	1,840	—			

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years				
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
XIII. Bridges														
35.	On-going works. (Un-approved)	17.060	1,400	..	4,170	} 4,000	..	..	..	..	..	..	..
36.	New works. (Un-appd.)	2.484
Total (Bridges)		..	..	..	4.170	4.000	..	..	..	..	..	..	..
XIV. Construction of Staff Quarters														
37.	On-going works. (Un-appd.)	100.372	..	..	17,500	} 15,000	..	..	..	..	..	..	..
38.	New works. (Un-appd.)	5.101
Total (Construction of Staff Quarters)		..	..	..	17.500	15,000	..	..	..	..	..	..	..
XV. Miscellaneous Works														
<i>On-going Schemes</i>														
39.	Miscellaneous works such as replacing corroded pipe line at samasatta; construction of watch and ward training centre at Moghal pura and watering arrangements at certain stations. (Approved)	2.342	0.475	4.286	0.294	} 2,000	..	..	..	..	..	..	..
40.	Miscellaneous works costing less than Rs.25 lakhs each. (Un-appd.)	22.008	0.275	..	4.856	
41.	New works including modernization of Lahore station. (Un-appd.)	22.329	3.080	..	9.274	
Survey and feasibility studies :														
42.	On-going schemes. (Approved)	5.080	..	..	3.500	1.500	..	..	..	..	..	..	..
Total (Miscellaneous Works)		..	..	..	17.924	3.500	..	..	..	..	..	..	..

(Million Rupees)

Sl. No.	Name and Status of the Scheme	Estimated Cost		Estimated Exp. up to 1974-75	Revised Estimates for 1975-76	ADP Provision for 1976-77	Foreign Exchange Required for 1976-77			Expenditure during subsequent years			
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1977-78	1978-79	1979-80	1980-81
1	2	3	4	5	6	7	8	9	10	11	12	13	14
XVI Major Projects													
<i>On-going Schemes</i>													
43.	Projects of 2nd Plan awaiting finalization due to adjustment of debits. (App.)	198.504	89.517	194.881	0.412								
44.	Providing terminal facilities (including investigation, Planning and Design) at Karachi Cnntt. (Appd.)	113.000	18.650	8.370	10.000								
45.	Doubling of Track between Kotri and Hyderabad (Including bridge over river Indus). (Appd.)	66.530	29.070	49.549	38.140								
46.	Providing Mechanized Marshalling Yard at Pipri. (Appd.)	105.087	59.500	45.087	48.430	108.620	23.000	7.660	15.340				
47.	Introduction of electric traction between Khenewal and Samasatta (Chord). (Un-appd.)	86.950	51.000	0.005	0.010								
48.	Removal of existing deficiencies for restoring sectional speed of 30 miles per hour on Spezand-Kohitaftan section. (Un-appd.)	91.187	40.000	0.200	0.005								
<i>New Schemes</i>													
Total (On-going Schemes)				96.997	108.620	23.000	7.660	15.340					
49.	New Construction Works				42.000	30.000	30.000	—					
Total (Railways)				601.880	682.000	140.700	125.360	15.340					